

Byron Shire Council

Operational Plan Q2 Report

Delivery Program 6-monthly Report

July to December 2019



Acknowledgement of Country

In preparation of this document Council acknowledges the Bundjalung of Byron Bay - Arakwal People are the Traditional Custodians of the land in Byron Shire, and form part of the wider Aboriginal nation known as the Bundjalung.

Byron Shire Council and the Traditional Custodians acknowledge the Tweed Byron Local Aboriginal Land Council and the Jali Local Aboriginal Land Council under the Aboriginal Land Rights Act 1983.

Council also acknowledges all Aboriginal and Torres Strait Islander people who now reside within the Shire and their continuing connection to country and culture.



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This document

Council is committed to providing a regular update on its progress towards its Operational Plan. The Quarterly report details the progress on the activities of Council's 2018/19 Operational Plan, noting the:

- Activity
- Responsible directorate
- Measure
- Timeframe
- Comments
- Status

Further to the providing an update on the Operational Plan Activities, this report is a '6-monthly edition' of Council's Quarterly Report, providing an additional reporting layer regarding the progress toward the higher level actions of the Delivery Program, in accordance with the *Local Government Act 1993* s404 which states:

*"The general manager must ensure that regular progress reports are provided to the council reporting as to its **progress with respect to the principal activities detailed in its delivery program.** Progress reports must be provided at least **every 6 months**"*

This is an important component of the reporting cycle, focusing on the higher level commitments that the Councillors have made to the community for the duration of their term. It also provides an opportunity to reflect on whether the specific activities being undertaken are still working toward these priorities.

The report is structured by each of the 'Our Byron, Our Future' Community Strategic Plan (2018-2028) objectives:

Community Objective 1:

We have infrastructure, transport and services which meet our expectations

Community Objective 2:

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

Community Objective 3:

We protect and enhance our natural environment

Community Objective 4:

We manage growth and change responsibly

Community Objective 5:

We have community led decision making which is open and inclusive

Contents

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.....	6
1.2 Provide essential services and reliable infrastructure which meet an acceptable community standard	12
1.3 Support, through partnership, a network of integrated sustainable transport options	20
1.4 Provide a regular and acceptable waste and recycling service	22
1.5 Provide continuous urban water and sewerage services within the Shire	26
1.6 Manage traffic and parking in an efficient manner	30

Community Objective 2:

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

2.1 Support range of existing, emerging and major events.....	35
2.2 Support access to a wide range of services and activities that contribute to the wellbeing of all members of the Byron Shire community	39
2.3 Provide accessible, local community spaces and facilities	41
2.4 Enhance community safety and amenity while respecting our shared values.....	45
2.5 Encourage community appreciation of cultural vitality and diversity	50

Community Objective 3:

We protect and enhance our natural environment

3.1 Partner to protect and enhance our biodiversity, ecosystems and ecology	53
3.2 Strive to become a sustainable community.....	56
3.3 Partner to protect and enhance the health of the Shire's coastlines, estuaries, waterways and catchments.....	59
3.4 Support and secure our farming future.....	62

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.....	65
4.2 Support housing diversity in appropriate locations across the Shire.....	70
4.3 Promote and support local business development, education and employment opportunities	73
4.4 Promote and support local business development, education and employment opportunities	75
4.5 Work to improve community resilience in our changing environment	77

Community Objective 5:

We have community led decision making which is open and inclusive

5.1 Engage and involve community in decision making.....	80
5.2 Create a culture of trust with the community by being open, genuine and transparent.....	84
5.3 Deliver a high level of customer service	89
5.4 Manage Council's assets and allocate resources in a fair and holistic manner.....	91
5.5 Manage Council's finances sustainably.....	95
5.6 Manage Council's resources sustainably	99



COMMUNITY OBJECTIVE 1:

WE HAVE
INFRASTRUCTURE,
TRANSPORT AND
SERVICES WHICH MEET
OUR EXPECTATIONS

Strategy 1.1 Provide a road network which is safe, accessible and maintained to an acceptable level of service

Highlights

- Works complete on reconstruction of Pocket Road Stage 1 and design work commenced for Stage 2
- Building Asset Management Plan adopted by Council on 12 December
- Tweed Valley Way Rural Major Culvert Replacement

Strategy 1.1

DP Action 1.1.1

Deliver road and drainage maintenance services in line with Community Solutions Panel values (SP)
Comment: The Transport Asset Management Plan(TAMP) incorporates consideration of the infrastructure priorities as defined by the Community Solution Panel. Maintenance programs are all on track with outcomes being reported regularly to the Transport and Infrastructure Advisory Committee.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
1.1.1.1	Implement rural drainage planned maintenance programs	Infrastructure Services	Requests for maintenance works prioritised and completed	30-Jun-20	Rural drainage maintenance commenced in accordance with scheduled works	On Track
1.1.1.2	Implement ongoing road planned maintenance programs	Infrastructure Services	Completion of annual programs of work and other requests for maintenance works prioritised and completed	30-Jun-20	Road maintenance commenced in accordance with scheduled works	On Track
1.1.1.3	Deliver heavy patching program	Infrastructure Services	Program of work completed	30-Jun-20	Heavy patching program commenced in accordance with scheduled works	On Track
1.1.1.4	Deliver road reconstruction work on the Pocket Road Stage 1 (Ch 1,790 - 2,810)	Infrastructure Services	Project completed	30-Jun-20	Works complete, except for guardrail and second seal which is to be completed at a later date	On Track
1.1.1.5	Design road reconstruction of the Pocket Road Stage 2 (Ch 2,810 - 3,690)	Infrastructure Services	Design completed	30-Jun-20	Preliminary design work commenced	On Track

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
1.1.1.6	Design road reconstruction of the Myocum Road (segments between Ch 0 - 9,690)	Infrastructure Services	Design completed	30-Jun-20	Design works due for commencement in January 2020	On Track
1.1.1.7	Deliver road reconstruction work on the Bangalow Road (Ch 7,540 - 8,490)	Infrastructure Services	Project completed	30-Jun-20	Detailed design reaching completion. Project may be delayed until Byron Creek Bridge is completed, meaning works will take place in next financial year. This project is also now funded under the Tourism Impacts Grant which has yet to be received.	On Track
1.1.1.8	Deliver guardrail replacements throughout the Shire	Infrastructure Services	Program of works completed	30-Jun-20	Works to be undertaken progressively Q3 and Q4	On Track
1.1.1.9	Deliver road reconstruction work on Bangalow Rd at Tinderbox Rd Talofa (Safer Roads)	Infrastructure Services	Project completed	30-Jun-20	Preconstruction activities nearing completion. Construction commencing 3 February 2020.	On Track
1.1.1.10	Deliver road reconstruction work of Byron Bay High School Turnaround Arakwal Court	Infrastructure Services	Project completed	30-Jan-20	Works are progressing well on site. On track for delivery in accordance with program.	On Track
1.1.1.11	Design road reconstruction for Ruskin Street (Ch 440 - 660)	Infrastructure Services	Design completed	30-Jun-20	Design has commenced in accordance with program. Completion expected by 30 June as per program.	On Track
1.1.1.12	Design road reconstruction for Massinger Street (Ch 0 - 255)	Infrastructure Services	Design completed	30-Jun-20	Design has commenced in accordance with program. Completion expected by 30 June as per program.	On Track
1.1.1.13	Design road reconstruction for Middleton Street (Ch 0 - 130)	Infrastructure Services	Design completed	30-Jun-20	Design has commenced in accordance with program. Completion expected by 30 June as per program.	On Track
1.1.1.14	Undertake gravel resheeting program	Infrastructure Services	Program of work completed	30-Jun-20	Gravel resheeting program commenced in accordance with scheduled works	On Track

DP Action
1.1.2

Develop maintenance levels for road network infrastructure in line with Community Solutions Panel values (SP)

Comment: The values of the Community Solutions Panel were safety, community wellbeing, connectivity, equity, environmental consciousness, and excellence in design. Council has developed ongoing road and drainage planned maintenance programs in accordance with these values.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
1.1.2.1	Review Infrastructure Services Risk Management Plan to include access considerations	Infrastructure Services	Plan reviewed and approved; and includes access considerations	31-Mar-20	Not yet due for commencement	Not Commenced
1.1.2.2	Undertake highest priority works within approved budgets	Infrastructure Services	Requests for maintenance works prioritised and completed	30-Jun-20	Commenced and ongoing in accordance with adopted schedules and budgets	On Track
1.1.2.3	Refine risk based methodologies and predictive modelling to strategically prioritise maintenance and renewal of infrastructure	Infrastructure Services	Review and report risk matrix for high risk assets annually to the Transport and Infrastructure Advisory Committee	30-Jun-20	Building Asset Management Plan (BAMP) reported to 12 December Council meeting and adopted Work on open space assets has commenced	On Track
1.1.2.4	Undertake general bridge inspection to identify and prioritise scheduled replacement and renewal of bridge components	Infrastructure Services	Completion of annual inspection program and capital works renewal program Prioritised program implemented	30-Jun-20	Commenced and ongoing in accordance with adopted schedules and budgets Currently developing 20/21 bridge program	On Track
1.1.2.5	Undertake the transport infrastructure revaluation	Infrastructure Services	Complete the revaluation	30-Jun-20	Condition data from the laser assessment is being processed which is a requirement for the transport infrastructure revaluation. A detailed update was provided to the 10 October Transport and Infrastructure Advisory Committee (TIAC) meeting. A staff presentation occurred at the GM quarterly forum.	On Track
1.1.2.6	Urban roadside tree maintenance	Infrastructure Services	Funds expended on priority dead, dying, dangerous trees	30-Jun-20	Roadside tree assessments for priority dead, dying and dangerous trees ongoing	On Track

DP Action
1.1.3

Prioritise road network asset renewal and upgrade programs in line with Community Solutions Panel values (SP)

Comment: Works are in progress and some projects / programs have been completed; near completion; or are planned to be completed by the end of the FY.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
1.1.3.1	Implement asset renewal projects for road reseals	Infrastructure Services	Program of work completed	30-Jun-20	Road reseal projects have commenced and ongoing in accordance with adopted schedules and budgets	On Track
1.1.3.2	Main Arm Road Curve Improvement, Main Arm	Infrastructure Services	Program of work completed	30-Jun-20	Designer and geotechnical engineers engaged, 80% design complete.	On Track
1.1.3.3	Road works safety improvements on 16.5km section of Coolamon Scenic Drive, Coorabell	Infrastructure Services	Project completed	30-Jun-20	Stage 1 design is at 80%, Stage 2 design due to commence in March. Progressing well.	On Track
1.1.3.4	Road works safety improvements on 8.02km section of Bangalow Road, Byron Bay	Infrastructure Services	Project completed	30-Jun-20	Design process has commenced and is progressing well. This is a design only project construction next financial year.	On Track
1.1.3.5	Upgrade access ramps and footpaths	Infrastructure Services	Access ramps and footpaths upgraded, in conjunction with planned capital projects or footpath renewal program, to leverage these works and improve DIAP access for community.	30-Jun-20	Upgrading of access ramps and footpaths has commenced and is ongoing in accordance with adopted schedules and budgets	On Track
1.1.3.6	Replacement of damaged Kerb and Gutter Shire Wide as per inspection Report	Infrastructure Services	Program of works completed	30-Jun-20	Commenced and ongoing in accordance with adopted schedules and budgets	On Track
1.1.3.7	Replacement of damaged Footpaths Shire Wide as per inspection Report	Infrastructure Services	Program of works completed	30-Jun-20	Commenced and ongoing in accordance with adopted schedules and budgets	On Track

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
1.1.3.8	Renewal of South Arm Bridge	Infrastructure Services	Project completed	30-Jun-20	Contracts executed, works commencing 3 February 2020.	On Track
1.1.3.9	Renewal of Byron Creek Bridge	Infrastructure Services	Project completed	30-Jun-20	Tenders currently being assessed. On track for completion in accordance with program - or will be bought forward.	On Track
1.1.3.10	Replace causeway on Repentance Creek Road	Infrastructure Services	Project completed	30-Jun-20	Tenders currently being assessed. On track for completion by end of FY.	On Track
1.1.3.11	Replacement of Upper Wilsons Creek #10 causeway	Infrastructure Services	Project completed	30-Jun-20	On Site Works at 70% complete, minor construction issues have extended completion date, but proceeding well.	On Track
1.1.3.12	Replacement of Gittoes Lane Causeway	Infrastructure Services	Project completed	30-Jun-20	Works complete, awaiting final close out quality documentation.	Needs Attention
1.1.3.13	Replacement of Blackbean Road Causeway	Infrastructure Services	Project completed	30-Jun-20	On Site Works at 70% Complete, minor construction issues have extended completion date, but proceeding well.	On Track
1.1.3.14	Tweed Valley Way Rural Major Culvert Replacement	Infrastructure Services	Project completed	30-Jun-20	Works complete	Completed
1.1.3.15	Deliver Left Bank Road Rural Major Culvert Replacement (17312)	Infrastructure Services	Project completed	30-Jun-20	Budget reduced as part of causeway program, scope changed from replacement to repair. Not commenced.	Not Commenced
1.1.3.16	Deliver bridge renewal on Main Arm Rd Causeway #7	Infrastructure Services	Project completed	30-Jun-20	Commenced and ongoing in accordance with adopted schedules and budgets. Flood study complete, design underway and progressing. EA complete and REF suppliers engaged. Fisheries Permit underway.	On Track
1.1.3.17	Deliver bridge renewal on Main Arm Rd Causeway #12	Infrastructure Services	Project completed	30-Jun-20	Commenced and ongoing in accordance with adopted schedules and budgets. Flood study complete, design underway and progressing. EA	On Track

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
					and REF complete. Fisheries Permit underway.	
1.1.3.18	Deliver bridge renewal on Main Arm Rd Causeway #14	Infrastructure Services	Project completed	30-Jun-20	Commenced and ongoing in accordance with adopted schedules and budgets. Flood study complete, design underway and progressing. EA and REF complete. Fisheries Permit submitted.	On Track

Strategy

1.1

DP Action
1.1.4

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

Comment: The S94 plan is the new works plan for Council and has been updated updated in line with the Community Solutions Panel values.

Operational Plan Activity	Directorate	Measure	Due	Comment	Status	
1.1.4.1	Upgrade Jonson St post office footpath crossing	Infrastructure Services	Project completed	30-Jun-20	Project Package 90% complete. Construction currently scheduled for March/April/May 2020, dependent on other priorities.	On Track

Strategy

1.1

DP Action
1.1.5

Deliver road network new works program

Comment: Two new works projects identified in the 2019/20 financial year, the construction of the Byron Bay Bypass and the REPAIR project on Ewingsdale Road.

Operational Plan Activity	Directorate	Measure	Due	Comment	Status	
1.1.5.1	Continue construction of the Byron Bay Bypass	Infrastructure Services	Approved program of work completed	30-Jun-20	Stage 1 construction is continuing. Stage 2 has been referred to the Commonwealth under EPBC and we are awaiting a decision	On Track
1.1.5.2	REPAIR Project - Ewingsdale Road	Infrastructure Services	Project completed	30-Jun-20	Planning complete scheduled for June 2020 start	On Track

Provide stormwater infrastructure to manage flood mitigation, social and environmental outcomes
Comment: Works are in progress and some projects have been completed; near completion; or are planned to be completed by the end of the financial year.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
1.1.6.1	Review 10 year stormwater levy program	Infrastructure Services	Plan reviewed annually	28-Feb-20	Programmed for April 2020.	Not Commenced
1.1.6.2	Implement stormwater levy projects	Infrastructure Services	Projects completed	30-Jun-20	Program is underway and on track with onground works complete. Planning and design for 20/21 programmed to commence in February.	On Track
1.1.6.3	Implement urban drainage maintenance program	Infrastructure Services	Adopted program implemented into WaterOutlook and reported	30-Jun-20	Program has been implemented into wateroutlook. Monthly reporting on programmed maintenance is now reported	Completed
1.1.6.4	44 Kingsley Lane - Kerb and Gutter to prevent property flooding at a number of properties	Infrastructure Services	Project completed	30-Jun-20	Average of 80% planned maintenance has been reported	On Track
1.1.6.5	Design works for drainage upgrades to 18 Old Bangalow Road - pipe open drain to reserve	Infrastructure Services	Design completed	30-Jun-20	Reported to Council December 2019. Expression of Interest to be advertised January 2020.	On Track
1.1.6.6	Design works for drainage upgrades to South Golden Beach Street Drainage - Pacific Esplanade	Infrastructure Services	Design completed	30-Jun-20	STP solar completed, STP energy monitoring and reporting complete	On Track
1.1.6.7	South Golden Beach Street Drainage Upgrade - Phillip Street	Infrastructure Services	Project completed	30-Jun-20	Licence reports complete, with compliance of all EPA licences	Completed
1.1.6.8	Design works for drainage upgrades to 30/32 Rajah Road Overland Flow Path	Infrastructure Services	Design completed	30-Jun-20	Investigation performed, works not required	Completed
1.1.6.9	Design works for drainage upgrades to Studal Lane	Infrastructure Services	Design completed	30-Jun-20	Project complete	On Track

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
1.1.6.10	Development of Belongil Creek Catchment Management Plan	Infrastructure Services	Completion of the management plan	30-Jun-20	Works in conjunction with Byron Bay Bypass	On Track
1.1.6.11	Extend South Golden Beach Flood Pump inlet screen	Infrastructure Services	Completion of inlet screen works	30-Jun-20	Trial successfully completed	Completed
1.1.6.12	South Golden Beach Flood Pump variable speed drive and modifications	Infrastructure Services	Project completed	30-Jun-20	Investigation performed, works not required	Completed

Strategy 1.2

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

Highlights

- Completion of Open Space Asset Management Plan
- [Railway Park precinct development](#) has been completed and officially opened

Strategy
1.2

DP Action
1.2.1

Deliver infrastructure maintenance services in line with Community Solutions Panel values (SP)

Comment: Planned maintenance programs are ongoing. The maintenance program for the resource and recovery operation assets has been completed for this financial year.

	Operational Plan Activity	Directorate	Measure	Due	Comment	Status
1.2.1.1	This activity was removed in the Q1 amendments as it was a duplicate					
1.2.1.2	Implement planned maintenance program for water and sewer assets	Infrastructure Services	>80% completion on planned maintenance activities in program	30-Jun-20	Average of 80% planned maintenance has been reported	On Track
1.2.1.3	Implement planned maintenance program for resource and recovery operation assets	Infrastructure Services	>80% completion on planned maintenance activities in program	30-Jun-20	Project complete	Completed

Strategy

1.2

DP Action
1.2.2

Develop infrastructure asset renewal and upgrade program in line with Community Solutions Panel values (SP)

Comment: A detailed inspection program was being undertaken to inform the Asset Management Plans. The Open Space Asset Management Plan has been completed.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
1.2.2.1	Prepare an Open Space Asset Management Plan	Infrastructure Services	Draft presented to Council for adoption	30-Jun-20	Project complete.	Completed

Strategy

1.2

DP Action
1.2.3

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

Comment: Capital Works Program continues to be developed in line with the Community Solution Panel values.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
1.2.3.1	Prepare a new works 10 year program that is aligned to an adopted Recreational Needs Assessment and Solutions Panel values	Infrastructure Services	Program adopted	30-Jun-20	This project is on track and in accordance with project schedule	On Track

DP Action
1.2.4

Provide active and passive recreational Community space that is accessible and inclusive for all (SP)
Comment: Works are in progress and some projects have been completed; near completion; or are planned to be completed by the end of the financial year. The beach accessibility program has been completed with ongoing maintenance plans established.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
1.2.4.1	Deliver adopted projects from the beach accessibility program	Infrastructure Services	Beach accessibility program completed and ongoing maintenance plans established through ongoing consultation with the Access Consultative Working Group	30-Jun-20	Project complete	Completed
1.2.4.2	Develop Public Open Space accessibility program	Infrastructure Services	Draft Public Open Space accessibility program presented to Council for adoption and ongoing consultation with the Access Consultative Working Group	30-Jun-20	Investigation occurring Feb 2020	On Track
1.2.4.3	Deliver Stage 1 of a Public Open Space Accessibility Program	Infrastructure Services	Projects that meet Public Open Space Accessibility Program Criteria completed and ongoing consultation with the Access Consultative Working Group	30-Jun-20	Dependant on 1.2.4.2	On Track
1.2.4.4	Investigate funding opportunities for the development of the Byron Skate Park and Recreation Hub	General Manager Office	Funding secured for future project delivery	30-Jun-20	Currently with consultant undertaking investigation	On Track
1.2.4.5	Undertake design work for skate park	General Manager Office	Concept plans developed	30-Jun-20	RFQ awaiting approval	On Track
1.2.4.6	Review beach entry points and develop action plan	Infrastructure Services	Access points reviewed and action plan developed	30-Jun-20	RFT issued, project on track	On Track

DP Action
1.2.5

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

Comment: The development of the Public Open Space accessibility program is currently underway. Council has sought a number of grant opportunities to support the upgrade program for community buildings and swimming pools.

	Operational Plan Activity	Directorate	Measure	Due	Comment	Status
1.2.5.1	Complete the Open Space Asset Management Plan incorporating Disability Inclusion Action Plan objectives	Infrastructure Services	Complete the Open Space AMP with accessibility assessment	30-Jun-20	Open Space Asset Management Plan is being prepared with the asset data capture is complete.	On Track
1.2.5.2	Seek grant opportunities for the Ocean Shores Community Centre upgrade	Infrastructure Services	Submit grant applications for this project	30-Jun-20	Stronger Country Communities Grant and Clubs Grants applied for and awaiting outcome.	On Track
1.2.5.3	Finalise public land tenure matters for Byron Bay Pool	General Manager Office	Crown/Council land boundary adjustment finalised	30-Jun-20	Budgets revised in accordance with QBR, works scheduled to be undertaken in conjunction with main works.	On Track
1.2.5.4	Byron Bay utility Pool improvements	Infrastructure Services	Improvements delivered, services separated	30-Jun-20	Waiting on a regional approach (Rous), RFQ to be sent out	On Track
1.2.5.5	Mullumbimby Pool Park Playground renewal	Infrastructure Services	Project completed	30-Jun-20	Project scope being reviewed	On Track
1.2.5.6	Deliver maintenance works programs for inclusive swimming pools	Infrastructure Services	>80% maintenance program completed to continue accessibility provisions at both pool locations	30-Jun-20	Strategy currently being revised and currently in feasibility stage of capital works	On Track
1.2.5.7	Manage Surf Life Saving Contract for patrolled areas	Infrastructure Services	Service program delivered	30-Jun-20	Ongoing contract management	On Track
1.2.5.8	Provide in-kind support in preparing a capital project that improves accessibility and long term financial sustainability of the Petria Thomas Pool facility	Infrastructure Services	Project identified and project plan for improved accessibility	30-Jun-20	Report going to Council in February 2020	On Track

DP Action
1.2.6

Optimise Council's property portfolio (SP)

Comment: Council has progressed a number of key initiatives to optimise Council's property portfolio, as outlined in the activities below. Engagement with Councillors and stakeholders on opportunities have included a planned Enquiry by Design on Lot 102 and workshop for Lot 4 Mullumbimby.

Operational Plan Activity	Directorate	Measure	Due	Comment	Status
1.2.6.1 Progress Lot 12 Bayshore Drive Byron Bay remediation works in accordance with Byron Arts and Industry Precinct Plan	Infrastructure Services	Program of work completed	30-Jun-20	Complete.	Completed
1.2.6.2 Lot 102 Depot Relocation investigation	Infrastructure Services	Complete the feasibility assessment	30-Jun-20	Enquiry by Design scheduled for 9 February 2020, involving Councillors and stakeholders.	On Track
1.2.6.3 Purchase of land access for Lot 4 Mullumbimby	Infrastructure Services	Land purchase completed	30-Jun-20	Joint workshop held in December 2019. Finalisation of design subject to Council report being prepared for February Council meeting.	On Track
1.2.6.4 Progress the future use of Fletcher / Lawson Street Byron Bay redevelopment	Infrastructure Services	Complete a future use plan	30-Jun-20	Strategy currently under review based on current feasibility studies.	On Track
1.2.6.5 Manage contracts for operation of First Sun and Suffolk Park Holiday Parks	Infrastructure Services	Caravan parks operating 365 days	30-Jun-20	Tender awarded to Belgravia Pro contract commenced. Ongoing contract management fro contract 2019-0027. Bi-monthly meetings underway.	On Track
1.2.6.6 Undertake improvements at First Sun Holiday Park	Infrastructure Services	Completed program of works for 19/20	30-Jun-20	Commenced and will continue throughout 19/20 during quiet times.	On Track
1.2.6.7 Undertake improvements at Suffolk Park Holiday Park	Infrastructure Services	Completed program of works for 19/20	30-Jun-20	Commenced and will continue throughout 19/20 during quiet times.	On Track
1.2.6.8 Manage leases and contracts at Tyagarah Airfield	Infrastructure Services	Achieve 100% of lease income	30-Jun-20	Increased capture of airfield users and ongoing improvements.	On Track
1.2.6.9 Tyagarah Airfield assessment and development	Sustainable Environment and Economy	Reported to Council	30-Jun-20	To be reported in line with Business and Industrial Strategy.	On Track

DP Action
1.2.7

Implement identified projects of the Byron Bay Town Centre Master Plan
Comment: Projects in the Byron Bay Town Centre Masterplan have been identified for delivery within the 2019/20 financial year, including identification of required resources. [Railway Park precinct development](#) has been completed and officially opened.

	Operational Plan Activity	Directorate	Measure	Due	Comment	Status
1.2.7.1	Byron Bay Town Centre Masterplan Projects	General Manager Office	Budget allocated to priority projects from Byron Bay Town Centre Masterplan	30-Jun-20	Projects identified and funding allocated	Completed
1.2.7.2	Develop concept plans for the upgrade of Byron Bay foreshore (action from Byron Bay Town Centre Masterplan)	General Manager Office	Adoption of two concept plans for the space	30-Jun-20	Not scheduled to commence until early 2020	Not Commenced
1.2.7.3	Undertake landscaping works in Byron rail corridor (action from Byron Bay Town Centre Masterplan)	General Manager Office	Landscaping works completed within set budget	30-Jun-20	Concepts endorsed and funding allocated December 2019. Detail design to commence January 2020	On Track
1.2.7.4	Develop concept plans for the future use and management of Butler Street Reserve (action from Byron Bay Town Centre Masterplan)	General Manager Office	Adoption of concept plan for the reserve	30-Jun-20	On hold pending EPA advice - contamination management.	On Track
1.2.7.5	Railway Park Precinct development	General Manager Office	Works completed	30-Jun-20	Completed.	Completed

Strategy 1.2

DP Action 1.2.8

Develop capital upgrades, renewal and enhancements works program for buildings - including community buildings, public toilets, emergency services, sports club facilities and Council operations buildings (SP)

Comment: Buildings capital works programs underway with a number of projects funded through the Stronger Communities program.

Operational Plan Activity	Directorate	Measure	Due	Comment	Status
1.2.8.1 Consult with user groups to establish user agreements, leases, licenses and Plans of Management	Infrastructure Services	At least 6 User agreements reviews/implemented per annum	30-Jun-20	Continual consultation with sports user groups (part time Sports liaison Officer included within Open Space)	On Track
1.2.8.2 Sporting Infrastructure Renewal (Shire wide)	Infrastructure Services	Deliver program	30-Jun-20	Funds to be fully expended on Byron Tennis Court Lights - regulator notice received.	Completed
1.2.8.3 Develop program of works for Public Toilet improvements	Infrastructure Services	Deliver 100% of capital upgrades, renewals, and enhancements that trigger safety and compliance defects	30-Jun-20	South Golden Beach and Gaggin Park renewals allocated to Major Projects. Gaggin Park renewal may be delayed, assessing planning requirements.	On Track
1.2.8.4 Internal refurbishment of the Lone Goat Gallery funded through the Stronger Country Communities program	Infrastructure Services	Capital improvement completed	3-May-20	On track to achieve milestone 2 and milestone 3 commencing.	On Track
1.2.8.5 Improve the current space at Mullumbimby War Widow's Cottage for youth activities funded through the Stronger Country Communities program	Infrastructure Services	Capital improvement completed	1-Jun-20		Not Commenced
1.2.8.6 Improvements to the Machinery Shed at the Mullumbimby Museum buildings funded through the Stronger Country Communities program	Infrastructure Services	Capital improvement completed	9-Mar-20	Project opened 19 October 2019.	Completed

DP Action
1.2.9

Provide safe, clean modern public toilets compliant to accessible standards for increasing visitor population and general public (SP)

Comment: Improvements to public toilet accessibility have been delivered, resolving issues with the MLAK system and installation of additional signage.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
1.2.9.1	Deliver upgrade program for access compliant toilets in consultation with Plan of Management for each facility	Infrastructure Services	Yearly program complete. # and location of access standards compliant toilets	30-Jun-20	MLAK system resolved and installation of additional signage.	On Track
1.2.9.2	Review public toilet level of service including disabled accessibility	Infrastructure Services	Review reported to Council	30-Jun-20	Levels of service that match available cleaning and maintenance budgets has been prepared and tender prepared for service delivery. Anticipate tender advertisement February 2020.	On Track

Strategy 1.3

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

Highlights

- Adopted [Pedestrian Access Mobility Plan \(PAMP\)](#)

Strategy	1.3	DP Action	Ensure an integrated and accessible transport network (SP)
		1.3.1	Comment: Development of key plans and strategies in relation to transport infrastructure, including an Integrated Transport and Movement Plan (ITMP), Bike Plan, and Pedestrian and Access Mobility Plan (PAMP) ensures the transport system is fit for purpose. Each of these plans involve community engagement and working with committees and other agencies to deliver the best outcome for the community.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
1.3.1.1	Prepare an Integrated Transport and Movement Plan (ITMP)	Infrastructure Services	Plan adopted	30-Nov-20	Consultants engaged in August. Workshops held with Transport and Infrastructure Advisory Committee (TIAC), most recently in December 2019.	On Track
1.3.1.2	Update key road traffic plans to manage future traffic demands	Infrastructure Services	Plans updated	30-Jun-20	Staff are working with Transport for NSW on modelling and options study for upgrades to MR545	On Track
1.3.1.3	Update Bike Plan and Pedestrian and Access Mobility Plan (PAMP)	Infrastructure Services	Plans completed. PAMP provides high level plan and directions for DIAP requirements across the LGA.	30-Sep-20	Adopted Pedestrian Access Mobility Plan (PAMP) as per Council resolution 19-546. One outstanding item on action sheet.	On Track
1.3.1.4	Apply annually to NSW State Government through RMS for Bike Facilities Grants	Infrastructure Services	Grant applications submitted annually	30-Nov-20	Grant application will be made when funding rounds open.	On Track
1.3.1.5	Plan and deliver prioritised Pedestrian and Access Mobility Plan (PAMP) facilities	Infrastructure Services	Program of work completed. # and list of accessible facilities delivered in PAMP	30-Jun-20	Adopted as per Council resolution 19-546	Completed

Operational Plan Activity	Directorate	Measure	Due	Comment	Status
1.3.1.6 Support the Byron Bay Bus Interchange in partnership with Transport for NSW	Infrastructure Services	Project progressed in accordance with approvals	30-Jun-20	A letter has been received from the Hon. Ben Franklin and the Minister advising that funding options are being sought. A meeting occurred with the Transport Minister. Further advice received in December.	On Track
1.3.1.7 Install cycle racks at various locations in Mullumbimby	Infrastructure Services	Cycle racks installed	30-Jun-20	Commenced. Currently working with community on installation.	On Track
1.3.1.8 Cycleway - Bangalow Rd/Broken Head Rd	Infrastructure Services	Project completed	30-Jun-20	Construction on track in accordance with grant requirements	On Track
1.3.1.9 Ewingsdale Road Shared path from Island Quarry to Bayshore Drive	Infrastructure Services	Project completed	30-Jun-20	Project is subject to December QRB	On Track

Strategy 1.4 Provide a regular and acceptable waste and recycling service

Highlights

- Upgrade of public dog-poop bag dispenser network
- Compliance with all NSW Environmental Protection Licences
- Carbon Credit revenue \$25,000 received
- Integrated Waste Management and Resource Recovery Strategy developed

Strategy	1.4	DP Action	Implement Integrated Waste Management and Resource Recovery Strategy			
		1.4.1	Comment: Integrated Waste Management and Resource Recovery Strategy developed and currently on public exhibition.			

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
1.4.1.1	Implement 2019/20 action plan activities identified in the Waste Management Strategy	Infrastructure Services	2018/19 action plan program implemented	30-Jun-20	Strategy being finalised with designer and supporting media being reviewed. Currently on public exhibition.	On Track

Strategy	1.4	DP Action	Provide waste and resource recovery services			
		1.4.2	Comment: Ongoing provision of waste and resource recovery service is provided in accordance with KPIs.			

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
1.4.2.1	Implement Waste and Resource Recovery Collection Contract Management Plan	Infrastructure Services	Contractor KPIs maintained	30-Jun-20	KPIs on track.	On Track

DP Action
1.4.2

Participate in regional waste management programs and initiatives

Comment: Council continues to be an active member of the North East Regional Waste Management Group and is involved in the established Regional Waste Working Group.

Operational Plan Activity	Directorate	Measure	Due	Comment	Status
1.4.3.1 Maintain membership and participation in the North East Waste regional waste management group	Infrastructure Services	Membership maintained, attendance at bi-monthly meetings and participation in regional programs	30-Jun-20	Ongoing - regional meeting was held on 18 December attended by staff.	On Track
1.4.3.2 Lead the progression of a regional alternative waste treatment facility project	Infrastructure Services	Agreement between NRJO Councils to progress to a detailed feasibility study for a regional alternative waste to energy treatment facility	30-Jun-20	Ongoing - Arcadis awarded consultancy report work. RR to provide data as requested.	On Track

DP Action
1.4.4

Ensure facilities and services meet statutory requirements
Comment: All statutory requirements have been complied with, including completion of annual EPL Returns. Capital works have been undertaken from the Byron Resource Recovery Centre masterplan, including cut-fill and landfill capping and pavement. Public operations are scheduled to commence in January.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
1.4.4.1	Maintain compliance with NSW Environmental Protection Licences for the Byron Resource Recovery Centre and Myocum Landfill	Infrastructure Services	Compliance with licence conditions	30-Jun-20	EPL 13127 submitted on time & EPL 6057 submitted 1 November.	Completed
1.4.4.2	Maintain compliance with the NSW Protection of the Environment Operations (Waste) Regulation 2014	Infrastructure Services	Compliance with regulation	30-Jun-20	EPL 13127 submitted on time & EPL 6057 submitted 1 November.	Completed
1.4.4.3	Maintain compliance with the Federal Government's Emissions Reduction Fund contract conditions for the Myocum Landfill Gas Carbon Farming Initiative Project	Infrastructure Services	Delivery of required volume of Australian Carbon Credit Units to meet Emission Reduction Fund Contact requirements	30-Jun-20	Carbon Credit revenue \$25,000 received during September.	On Track
1.4.4.4	Development of plans for Myocum Quarry Resource Recovery Facility	Infrastructure Services	Develop plan for Myocum Quarry Resource Recovery Facility	30-Jun-20	Activity review underway and approval pathway being mapped.	On Track
1.4.4.5	Develop Landfill Closure and Integrated Water Management Plan	Infrastructure Services	Shovel ready plan for landfill closure	30-Jun-20	In draft, amendments to be made for RFQ are to go out together.	On Track
1.4.4.6	Upgrade of public dog-poop bag dispenser network	Infrastructure Services	New dispensers installed at strategic locations across the Shire	30-Jun-20	Upgrade complete. Ongoing servicing and replenishing of bags to occur.	Completed
1.4.4.7	New toilet and office amenities at the BRRC	Infrastructure Services	Project completed	30-Jun-20	To be delivered in Q4.	On Track
1.4.4.8	Dingo Lane, Myocum Solar Farm Project	Infrastructure Services	Project completed	30-Jun-20	Reported to Council December 2019. Expression of Interest to be advertised January 2020.	On Track

Strategy 1.5 Provide continuous urban water and sewerage services within the Shire

Highlights

- Installation of solar systems at the Sewerage Treatment Plants
- Compliance with all NSW Environmental Protection Licences
- Successful trial of chemical dosing to alleviate odour from the sewer network

Strategy
1.5

DP Action
1.5.1

Increase the energy efficiency of Sewerage Treatment Plants

Comment: Installation of solar the the Sewerage Treatment Plants have been completed.

Operational Plan Activity	Directorate	Measure	Due	Comment	Status
1.5.1.1 Energy Efficiency Improvements	Infrastructure Services	Expansion completed	30-Jun-20	Sewerage Treatment Plant solar completed, with energy monitoring and reporting complete	On Track

Ensure Wastewater Treatment Plants are maintained in accordance with operating licences

Comment: Ongoing monitoring of Wastewater Treatment Plants to ensure maintenance in accordance with operating licences. Compliance with all NSW Environmental Protection Licences during reporting period.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
1.5.2.1	Monitor and compile annual licence returns	Infrastructure Services	Annual EPA returns submitted, overall exceedances <5%	30-Jun-20	Licence reports complete, with compliance of all EPA licences	Completed
1.5.2.2	Upgrade to the Sewer Pump Station SPS3005 rising main	Infrastructure Services	Project completed	30-Jun-20	Investigation performed, works not required	Completed
1.5.2.3	Byron Bay Sewer Pump Station Renewal	Infrastructure Services	Project completed	30-Jun-20	Project complete	On Track
1.5.2.4	South Byron Sewerage Treatment Plant Remediation	Infrastructure Services	Complete remediation and achieve auditor signoff	30-Jun-20	Project on track with finalisation of the REF and preparation of the tender documents. Update report went to the 18 November SPW. Tender to be issued in January as per Councillors memo E2019/87436.	On Track
1.5.2.5	Upgrade to Butler Street Sewer Pump Station SPS3003 rising main	Infrastructure Services	Project completed	30-Jun-20	Works in conjunction with Byron Bay Bypass	On Track
1.5.2.6	Trial of chemical dosing to alleviate odour from the sewer network	Infrastructure Services	Project completed	30-Jun-20	Trial successfully completed	Completed
1.5.2.7	South Byron Sewerage Treatment Plant future use options	Infrastructure Services	Finalise a preferred future use option	30-Jun-20	Reported to 12 December meeting and Council resolved to decline all tenders and pause future use work until the remediation is completed.	Completed
1.5.2.8	Brunswick Valley Sewerage Treatment Plan Renewals	Infrastructure Services	Complete assessment	30-Jun-20	Investigation performed, works not required	Completed
1.5.2.9	Brunswick Heads Sewerage Treatment Plant decontamination works	Infrastructure Services	Complete the decontamination and achieve auditor sign off	30-Jun-20	Plan to address PFAS finalized. Consultant ENV Solutions engaged. Work progressing well but will need confirmation from the site auditor which is underway	On Track

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
1.5.2.10	Brunswick Heads Pipeline - Renewal	Infrastructure Services	Complete assessment	30-Jun-20	Complete. Balun Lane sewer main relined.	Completed
1.5.2.11	Brunswick Heads SPS - Renewal	Infrastructure Services	Complete assessment	30-Jun-20	Pump upgrade. Pumps purchased.	On Track
1.5.2.12	Mullumbimby STP Site Remediation	Infrastructure Services	Complete remediation of site	30-Jun-20	Project on track with tender supporting documentation being prepared and operations liaison completed. Tender this financial year subject to PFAS testing outcomes	On Track
1.5.2.13	Mullumbimby Pipeline - Renewal	Infrastructure Services	Complete assessment	30-Jun-20	Mullumbimby pipelines renewal project complete	Completed
1.5.2.14	Mullumbimby SPS - Renewal	Infrastructure Services	Complete assessment	30-Jun-20	Project complete	Completed
1.5.2.15	Deliver the Mullumbimby Inflow/Infiltration Reduction program	Infrastructure Services	In accordance with project schedule with continual reporting to relevant committee	30-Jun-20	This project is on track and in accordance with project schedule	On Track
1.5.2.16	SPS4001 rising main upgrade	Infrastructure Services	Project completed		Project complete	Completed
1.5.2.17	Deliver the inflow and infiltration reduction program for the rest of the Shire	Infrastructure Services	In accordance with project schedule with continual reporting to relevant committee	30-Jun-20	Investigation occurring Feb 2020	On Track

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
1.5.3.1	Undertake annual review Drinking Water Management Plan and associated performance	Infrastructure Services	Drinking Water Management Plan reviewed and available on website	31-Mar-20	Drinking water management plan complete, yet to put on website	Completed
1.5.3.2	Mullumbimby water supply security investigations and upgrade	Infrastructure Services	50% of investigation completed	30-Jun-20	Currently with consultant undertaking investigation	On Track
1.5.3.3	Upgrade to Palmer Avenue pump station cross connection in Ocean Shores	Infrastructure Services	Project completed	30-Jun-20	RFQ awaiting approval	On Track
1.5.3.4	Ocean Shores pipeline renewal works	Infrastructure Services	Project completed	30-Jun-20	RFQ awaiting approval	On Track
1.5.3.5	Replace roof at Watego Reservoir	Infrastructure Services	Project completed	30-Jun-20	Project on hold, awaiting response from telecommunications	On Track
1.5.3.6	Paterson Street Reservoir Roof Replacement	Infrastructure Services	Project completed	30-Jun-20	Project on hold, awaiting response from telecommunications	On Track
1.5.3.7	Undertake works on the Byron Bypass cross connection	Infrastructure Services	Project completed	30-Jun-20	Budgets revised in accordance with QBR, works scheduled to be undertaken in conjunction with main works.	On Track
1.5.3.8	Implementation of Smart Metering for water services	Infrastructure Services	Commencement of installation in key areas	30-Jun-20	Waiting on a regional approach (Rous), RFQ to be sent out	On Track
1.5.3.9	Deliver the Meter Replacement Program	Infrastructure Services	Implement the meter replacement program	30-Jun-20	Meter replacement program being implemented.	On Track

Strategy

1.5

DP Action
1.5.4

Implement the Water and Sewerage Strategic Business Plan
Comment: Key strategies of the Water and Sewerage Strategic Business Plan are being undertaken including works to remove contamination of South Byron Sewerage Treatment Plant.

Operational Plan Activity		Directorate	Measure	Due Date	Comment	Status
1.5.4.1	Remediate and integrate future use of South Byron Sewage Treatment Plant (STP)	Infrastructure Services	Complete remediation and progress a future use option	30-Jun-20	As per record 1.5.2.4&7 - duplication	Completed

Strategy
1.5

DP Action
1.5.5

Ensure strategic infrastructure planning documents are in line with Community Solutions Panel values (SP)

Comment: The Community Solutions Panel values will continue to guide the development and delivery of strategic infrastructure planning documents

Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
The Community Solutions Panel values will continue to guide the development and delivery of strategic infrastructure planning documents, there are no specific activities identified in the 2019/20 Operational Plan.					

Strategy
1.5

DP Action
1.5.6

Protect and enhance our natural environment and biodiversity

Comment: A formal Investigation Order has been issued by the EPA regarding Butler Street Reserve. An investigation plan is being implemented to clarify the extent and impacts of the former landfill.

Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
1.5.6.1	Infrastructure Services	Deliver 50% of the commitments within the plan	30-Jun-20	Strategy currently being revised and currently in feasibility stage of capital works	On Track

Strategy 1.6 Manage traffic and parking in an efficient manner

1.6

Highlights

- Reconstruction works on settlement road project completed

Strategy
1.6

DP Action
1.6.1

Implement review of parking management

Comment: Parking management strategies for Bangalow, Mullumbimby and Brunswick Heads are in review stage.

	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
1.6.1.1	Implement Parking Management Strategies for: - Bangalow - Belongil - Mullumbimby - Brunswick Heads incorporating accessible parking requirements based on community need (which may exceed legislative requirements)	Infrastructure Services	Program of work completed; # and list of accessible parking facilities implemented	30-Jun-20	Reporting and actions underway in accordance with resolutions. Expressions of Interest for future parking management closed in December and are currently being reviewed.	On Track

Strategy	1.6	DP Action 1.6.2	Ensure future traffic demand and alternative solutions are addressed in major infrastructure plans Comment: This continues to be a governing principle for all major infrastructure plans.

Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
This continues to be a governing principle for all major infrastructure plans, there are no specific activities identified in the 2019/20 Operational Plan.					

Strategy	1.6	DP Action 1.6.3	Ensure new infrastructure is planned and funded to meet the needs of the current and future population (SP) Comment: Project plan is being developed for the review of the s94 Plan, which will assess the current and future infrastructure requirements, in accordance with Asset Management Plans.

Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status	
1.6.3.1	Advocate for improved public transport across the Shire	Infrastructure Services	Submission to TfNSW to support increased services for the Byron Community, as appropriate	30-Jun-20	Seeking grant opportunities as they become available. Implementing the SPTIGS program is on track.	On Track
1.6.3.2	Report on pilot car share program outcomes for Byron Bay	Sustainable Environment and Economy	Report complete	30-Jun-20	Twelve month car share pilot commenced on World Environment Day 5 June 2019. Nominated Council staff trialling service. Six month project update report scheduled for early 2020.	On Track
1.6.3.3	Reconstruction works on Settlement Road	Infrastructure Services	Works completed	30-Jun-20	Reconstruction works on settlement road project completed.	Completed

Strategy

1.6

DP Action
1.6.4

Improve effectiveness of Local Traffic Committee
Comment: A review of the Local Traffic Committee Constitution was undertaken in 2018/19. Local Traffic Committee continues to operate and meet regularly.

Operational Plan Activity		Directorate	Measure	Due Date	Comment	Status
1.6.4.1	Continued reporting of traffic matters through the Local Traffic Committee	Infrastructure Services	Coordination of regular LTC meetings	30-Jun-20	LTC meetings held as scheduled.	On Track

COMMUNITY OBJECTIVE 2:

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



Strategy

2.1

Support range of existing, emerging and major events

Highlights

- Volunteer capacity building workshops delivered

Strategy
2.1

DP Action
2.1.1

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

Comment: Soul Street New Years Even event was held on 31 December 2019. Planning for events in 2020 well underway.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
2.1.1.1	Support inclusive community events	Corporate and Community Services	5 inclusive events supported, including Survival Day, NAIDOC Week, Youth Week, Seniors Festival, and Harmony Day	30-Jun-20	NAIDOC Week completed. Survival Day, Seniors Festival and Harmony Day support/planning underway.	On Track
2.1.1.2	Provide support to the Mullumbimby Chamber of Commerce for drought relief	Infrastructure Services	Support provided through use of Council trucks and staff volunteered time	30-Jun-20	Request received in December being reviewed by staff.	On Track

DP Action
2.1.2

Provide meaningful and inclusive opportunities for volunteering

Comment: Council continues to support our volunteering community, particularly through the 'Love Byron Halls' project. Workshops are held for committee volunteers to enhance their skills and knowledge.

Operational Plan Activity		Directorate	Measure	Due Date	Comment	Status
2.1.2.1	Develop and implement strategies for effective and inclusive volunteer engagement in Council projects	Corporate and Community Services	Organisational volunteering benchmark established; inclusion strategies incorporated into framework	30-Jun-20	Work underway on developing a Volunteer Framework for Council along with a Roadmap for meeting the National Standards for Volunteer Involvement.	On Track
2.1.2.2	Continue to support capacity building for existing volunteers	Corporate and Community Services	Capacity building opportunity delivered	30-Jun-20	WHS 'toolbox' meeting delivered 6 November.	Completed

Strategy

2.1

DP Action
2.1.3

Enhance opportunities for interaction with art in public spaces
Comment: Public Art Guidelines have been reviewed and finalised.

Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
2.1.3.1 Implement Public Art Strategy	Corporate and Community Services	Public art guidelines reviewed; Conservation and maintenance program initiated	30-Jun-20	November PAP meeting Public Art Guidelines finalised, Memento Aestates (Railway Park sculpture) site recommendation progressed and priorities identified for next public art projects.	On Track
2.1.3.2 Develop Arts and Cultural Policy	Corporate and Community Services	Policy developed in consultation with key arts and cultural providers	28-Feb-20	Presentation at SPW late November and way forward identified and agreed.	On Track

Strategy

2.1

DP Action
2.1.4

Support Aboriginal cultural vibrancy within the Shire
Comment: Council works with an Arakwal MOU committee on development of the Arakwal MOU.

Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
2.1.4.1 Support cultural restoration projects, events and celebrations	Corporate and Community Services	1 cultural restoration project delivered	30-Jun-20	Further clarification of options for filling position to be confirmed.	Not Commenced
2.1.4.2 Support opportunities for Aboriginal cultural expression	Corporate and Community Services	1 project delivered	30-Jun-20	Further clarification of options for filling position to be confirmed.	Not Commenced
2.1.4.3 Review Arakwal MoU 2013-2018 and develop new partnership agreement with Arakwal	Corporate and Community Services	Arakwal MOU reviewed; new partnership agreement developed	30-Jun-20	Working through development of new MOU with Arakwal sub-committee - approaching completion.	On Track

Strategy

2.1

DP Action
2.1.5

Develop and maintain collaborative relationships with multicultural communities

Comment: Council continues to deliver Citizenship Ceremonies to confer new Australian Citizens. These events are well attended and there is currently a large number of people waiting to become Citizens.

Operational Plan Activity		Directorate	Measure	Due Date	Comment	Status
2.1.5.1	Support identification of multicultural community priorities	Corporate and Community Services	Local multicultural priorities identified	30-Jun-20	Partnership work progressing	On Track
2.1.5.2	Coordinate citizenship ceremonies to confer new Australian Citizens on behalf of the Department of Home Affairs	Corporate and Community Services	5 ceremonies held each year	30-Jun-20	New activity in Operational Plan from ongoing role of Council that had not been captured in Operational Plan. 3 ceremonies conducted since 1 July 2019, new dates confirmed for 2020 and website updated .	On Track

Strategy

2.1

DP Action
2.1.6

Develop strong and productive relationships between the Aboriginal community and Council

Comment: Development of an Aboriginal Steering committee to engage with Council.

Operational Plan Activity		Directorate	Measure	Due Date	Comment	Status
2.1.6.1	Formalise relationships with identified stakeholder groups in the Shire and undertake appropriate, meaningful consultation	Corporate and Community Services	Effective consultation model identified and implemented	30-Jun-20	Scheduled for Q3.	Not Commenced

Support range of existing, emerging and major events

Comment: Council supports a range of community events through the provision of advice and assistance, financial support, waiving of fees, and a number of other measures.

Operational Plan Activity	Directorate	Measure	Due	Comment	Status	
2.1.7.1	Continue to support event organisers in the delivery of a range of events	Sustainable Environment and Economy	Deliver workshops on subjects such as event planning, sustainable event and grant writing	30-Jun-20	Workshop program to be confirmed this month and dates sent out to event organisers in the area.	On Track
2.1.7.2	Deliver event and festivals annual sponsorship program	Sustainable Environment and Economy	Report to Council on annual sponsorship program. Mullum Music Fest supported in accordance with Sponsorship Agreement.	30-Jun-20	Currently finalising funding availability with a view to opening funding round end of Jan / Feb for 2020 events.	On Track
2.1.7.3	Administer licences for weddings, events, activities and filming on council and crown land	Sustainable Environment and Economy	Report quarterly statistics	30-Jun-20	Events occurring October – December 2019: <ul style="list-style-type: none"> • 28 approved events took place: Carols by the Sea, Bangalow Christmas Eve Carnival, Soul Street New Years Eve, First Sun New Years Day, Falls Festival, Taking Care of Bruns project, Railway Park Opening, Ingenuity Sculpture Festival, Mullum Music Festival, Byron Bay Japan Festival, Schoolies Safety Response, Byron Bay Cycle club's monthly events, Byron Bay Guitar Festival, Byron Bay International Film Festival, Federal Park Party, Byron Bay Rugby 7s, Byron Lighthouse Run, Bangalow's Biggest Village Picnic, AFL9s Invitational, Byron Bay Boardriders Club Comps, Newy Boardrider Club Comps. • 12 approved film projects took place • 18 approved weddings took place 	On Track
2.1.7.4	Investigate electronic event and festival application referral and management system	Sustainable Environment and Economy	Report on investigation	30-Jun-20	Trial of internal system commenced.	On Track
2.1.7.5	Commence preparation of a Sustainable Events Toolkit	Sustainable Environment and Economy	Online events toolkit prepared and trialled	30-Jun-20	Final edits still pending due to availability of designer during holiday period. Should be completed this month for launch end Jan / Feb.	On Track

Strategy 2.2

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

Highlights

- Sandhills facilitated a family open day on 10 August 2019

Strategy
2.2

DP Action
2.2.1

Develop and maintain collaborative relationships with government, sector and community

Comment: Participation in Northern Rivers Housing Forum, District Homelessness Implementation Group, and Primary Health Network local/regional planning activities.

Operational Plan Activity		Directorate	Measure	Due Date	Comment	Status
2.2.1.1	Support local and regional network development to improve collaboration and inclusion	Corporate and Community Services	Increased sector network strength	30-Jun-20	Attended Byron Youth Interagency, Facilitated Homelessness Interagency x 14 participants.	On Track
2.2.1.2	Participate in and inform community planning	Corporate and Community Services	Participate in community planning events and activities (4), including consultation with Aboriginal community to identify, prioritise and plan for unmet need	30-Jun-20	Participation in District Homelessness Implementation Group and partnership with Department of Communities and Justice for region-wide rough sleeping street count in Feb 2020.	On Track

DP Action
2.2.2

Support and facilitate accessible, high quality early childhood education and activities
Comment: Sector development including delivery of regional Child Protection training scheduled.

Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
2.2.2.1 Improve direct service provision and sector development to provide quality accredited early childhood education	Corporate and Community Services	Children's Services sector review completed; # and list of access and inclusion related improvements to early childhood education and activities	30-Jun-20	<p>Educators have been using signing when interacting with the children and each other. Keyword signing posters from Auslan are framed and on display. Signing is used regularly during interactions and a copy of the Auslan alphabet was published in our October newsletter for families and the community.</p> <p>Children's Services Inclusion policies and practices have been reviewed to ensure educators are respecting and responding to the uniqueness of children and their families.</p> <p>Educators have attended professional development and have made connections with local Indigenous groups to assist in ensuring our Indigenous pedagogy is reflective of our region.</p>	On Track
2.2.2.2 Support children with additional needs to learn and participate alongside their peers	Corporate and Community Services	Inclusion Support Program funding promoted and accessed by families of children with additional needs	30-Jun-20	<p>Sandhills facilitated a family open day on 10 August 2019 where information from inclusion support agencies was available for families. There was a representative from NDIS available for families and educators on the day.</p> <p>A representative from Say Hooray speech pathologist and STEPS, state wide eye sight screening, NSW Health to conduct several visits at the centre to provide busy families an opportunity for children's wellbeing assessments to be made without having to make an appointment elsewhere.</p>	On Track
2.2.2.3 Delivery of 1 child care sector capacity building workshop	Corporate and Community Services	1 workshop delivered	30-Jun-20	Sandhills facilitated a Yarnin' Circle session in conjunction with the NSW/ACT Inclusion Support Agency in November.	On Track

Strategy

2.3

Provide accessible, local community spaces and facilities

Highlights

- End of year celebration with Access Consultative Working Group and Internal Working Group
- Remediation and preliminary works for the former Byron Hospital site completed
- Assessment of energy efficiency of Council buildings completed
- Irrigation works at Apex Park/Clarkes complete
- Gaggin Park playground works project complete

Strategy

2.3

DP Action
2.3.1

Increase accessibility of facilities

Comment: Disability Inclusion Action Planning incorporated into organisational IP&R processes. A review of the integration of the plans and consideration of access and inclusion principles will be undertaken in development of the 2019/20 Operational Plan.

Operational Plan Activity		Directorate	Measure	Due Date	Comment	Status
2.3.1.1	Partner with Access Consultative Working Group to implement disability inclusion action planning priorities	Corporate and Community Services	Effective DIAP reporting mechanisms implemented; # and list of access and inclusion planning priorities developed	30-Jun-20	ACWG meeting held on 17 December x 6 members attended. Media and Communications Team presented to group. IWG members attended end of year ACWG afternoon tea.	On Track

DP Action
2.3.2

Support effective management of community buildings (SP)

Comment: Building audit currently being undertaken. This audit will inform the works schedule and identification of maintenance and major works required.

Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
2.3.2.1 Develop and implement building maintenance and major work schedule for community buildings that is informed by access requirements	Corporate and Community Services	5 year works schedule developed; # and list of access items on building and maintenance schedule	30-Jun-20	12 month forward plan completed with works underway	On Track
2.3.2.2 Establish administrative arrangements for the former Byron Hospital site	General Manager Office	Framework in place	30-Jun-20	Lease negotiations underway. Head lease to be reported to Council February 2020.	On Track
2.3.2.3 Undertake remediation and preliminary works for the former Byron Hospital site	General Manager Office	Preliminary works completed	30-Jun-20	Remediation and preliminary works for the former Byron Hospital site completed	Completed

Strategy

2.3

DP Action
2.3.3

Provide high quality library services (SP)
Comment: Richmond Tweed Regional Library Strategic Plan underway.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
2.3.3.1	Develop Richmond Tweed Regional Service Level Agreements	Corporate and Community Services	Service level agreement delivered	30-Jun-20	In development	On Track
2.3.3.2	Local priorities grant to be negotiated with Richmond Tweed Regional Libraries in Q1	Corporate and Community Services	Improved community access to library resources	30-Jun-20	Completed	Completed

Strategy

2.3

DP Action
2.3.4

Provide council buildings which are water and energy efficient
Comment: Council has undertaken an audit of energy efficiency of Council buildings.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
2.3.4.1	Audit water and energy efficiency of Council buildings and prepare develop associated programs for improvement	Infrastructure Services	Audit complete Proposal Reported to Council for approval	30-Jun-20	Energy monitoring and auditing complete, water to be set up in monitoring system	On Track

DP Action
2.3.5

Maintain Public Open space in a safe and efficient way that provides for both active and passive recreation (SP)

Comment: Defined levels of service across all areas of Open Space to be reviewed to develop Open Space works programs.

	Operational Plan Activity	Directorate	Measure	Due	Comment	Status
2.3.5.1	Plan and deliver Open Space maintenance programs	Infrastructure Services	Annual Program of works completed within budget	30-Jun-20	Programs being delivered and budgets being managed.	On Track
2.3.5.2	Enhance beach safety at Tyagarah Reserve through a number of initiatives including monitoring and maintenance of cameras and signage	Infrastructure Services	Continued involvement in achieving safe beaches	30-Jun-20	Ongoing. Last reported to Council November 2019.	On Track
2.3.5.3	Ongoing support for the Byron Safe Beaches committee	Infrastructure Services	Committee established	30-Jun-20	Open Space Manager member of the interim committee - recent meetings and ongoing meetings with Police, NPWS, Residents and naturists.	On Track
2.3.5.4	Review Public Sun Protection Policy consistent with Open Space and Recreation Plan	Infrastructure Services	Revised policy reported to Council	30-Jun-20	Ongoing research underway.	On Track
2.3.5.5	Manage contracts for operation of Byron Bay and Mullumbimby Swimming Pools	Infrastructure Services	Pools operating during swim season and maintained within adopted budget	30-Jun-20	Contractual management ongoing.	On Track

DP Action
2.3.6

Ensure Shire wide assessment of the current and future needs of the community for active and passive recreation is integrated into Open Space works programs (SP)

Comment: Recreation Needs Assessment was adopted and is being used to inform the capital works program.

	Operational Plan Activity	Directorate	Measure	Due	Comment	Status
2.3.6.1	Review Plan of Management for Bangalow Sports Fields	Infrastructure Services	Draft plan reported to Council	30-Jun-20	Currently being reviewed in the context of the neighbouring Bangalow Showgrounds requirement for a POM.	On Track
2.3.6.2	Inspections of playgrounds cyclically conducted and any identified safety matters addressed	Infrastructure Services	100% of inspections conducted in accordance with inspection program	30-Jun-20	Program being delivered.	On Track
2.3.6.3	Renewal of playground equipment (Shire wide - emergent)	Infrastructure Services	Completed within budget	30-Jun-20	Priorities identified and being actioned within budget.	On Track

DP Action
2.3.7

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

Comment: Maintenance programs for open spaces have been developed and commenced. Key projects have been delivered including playground upgrades and irrigation of Council open spaces.

	Operational Plan Activity	Directorate	Measure	Due	Comment	Status
2.3.7.1	Operate Cavanbah Centre and sports fields	Infrastructure Services	Improved Financial Position and increase use of the Cavanbah Centre	30-Jun-20	Ongoing - operational review conducted to provide economic efficiencies.	On Track
2.3.7.2	Installation of 4 x Grandstands 5 Tiers - 50-60 adult capacity for each - including concrete slabs and Shelter at the Cavanbah Centre	Infrastructure Services	Grandstands completed	30-Jun-20	To be delivered in Q4.	On Track
2.3.7.3	Byron Bay town centre renewals - Landscape/Precinct Plan	Infrastructure Services	Adopted by Council	31-Dec-19	Consultant engaged to deliver renewals. Due date to be reviewed to end of June 2020.	Needs Attention
2.3.7.4	Turf and Infrastructural Renewals at Apex Park/Clarkes	Infrastructure Services	Program delivered	30-Jun-20	This work is complete as formed part of the irrigation installation	Completed
2.3.7.5	Gaggin Park Playground works	Infrastructure Services	Program delivered	30-Jun-20	Gaggin Park playground works project complete	Completed
2.3.7.6	Renewal of playground next to rotunda at Bangalow Weir Playground	Infrastructure Services	Program delivered	30-Jun-20	Initial community engagement with Bangalow Parklands group has occurred, project to be completed in Q4.	On Track
2.3.7.7	Upgrade of Shara Blvd Sports Grounds Irrigation	Infrastructure Services	Project completed	30-Jun-20	Design complete. Works to be underway March 2020.	On Track
2.3.7.8	Renewal of equipment at Tom Kendal Playground	Infrastructure Services	Project completed	30-Jun-20	Options for this playground currently being reviewed. Note Res 19-583	Not Commenced
2.3.7.9	Upgrade of existing Federal Park facilities / amenities	Infrastructure Services	Project completed	30-Jun-20	Revised scope, further master planning and community meetings to occur in February 2020.	On Track

Operational Plan Activity	Directorate	Measure	Due	Comment	Status	
2.3.7.10	Mullumbimby Gateway repair and renewal through SCCF funding	Infrastructure Services	Project completed	30-Jun-20	Construction commenced in early December. Land tenure issues are currently being resolved.	On Track
2.3.7.11	Amenities Building, Eureka Rec Reserve through SCCF funding	Infrastructure Services	Project completed	30-Jun-20	Building construction delivered on time and on budget.	Completed
2.3.7.12	Develop agreement on service levels for cleansing, infrastructure maintenance and green space maintenance within the Byron Township	Infrastructure Services	Project completed	30-Jun-20	To be delivered in Q4.	On Track
2.3.7.13	Operate and maintain Shire's cemeteries	Infrastructure Services	Managed within budget	30-Jun-20	Over budget due to decline in interments. To be addressed in March QBR.	On Track
2.3.7.14	Deliver adopted infrastructure within the Suffolk Park Recreation Ground	Infrastructure Services	40% of capital items complete	30-Jun-20	POM adopted - pump track funding received by SPPA. Matching funds approved through Council and Community engagement about location completed. Currently in consultation phase with community to confirm location.	On Track

DP Action
2.3.8

Meet requirements for the transition of management of Crown Land to Council under the Crown Lands Management Act 2018

Comment: Council prepared applications to the Minister for the initial classification and categorisation of applicable reserves, with 26 of 31 having been determined.

Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
2.3.8.1 Progress outstanding responses to applications to Minister for initial classification and categorisation of applicable reserves and one-off applications	Infrastructure Services	No outstanding Council actions	30-Jun-20	Council's applications for classification and categorisation now determined for 26 out of 31 reserves. Council has actioned all requests for information for remaining 5 reserves and are awaiting advice from Crown Lands.	On Track
2.3.8.2 Develop Plans of Management for Crown Reserves in accordance with prioritisation plan	Infrastructure Services	Crown Lands Generic Plans of Management endorsed by Council	30-Jun-20	Program developed with Executive Manager. Proposed presentation to February SPW.	On Track
2.3.8.3 Meet Crown Lands reporting and funding requirements	General Manager Office	100% compliance	30-Nov-19	Reporting submitted and acknowledgement received that Council has complied with this year's requirements.	Completed
2.3.8.4 Work with Federal Community proponents and Crown Lands to progress transition of Reserve R95471 in a manner that could allow future use for affordable housing	General Manager Office	Crown Lands determinations on applications received.	30-Jun-20	Final decision from Department of Crown Lands received that R95471 must be classified as community land meaning that it is not available for community owned affordable housing projects. Council are working with Federal community proponents to explore alternative options.	Completed

Strategy

2.4

Enhance community safety and amenity while respecting our shared values

Highlights

- New Years Eve safety response delivered in partnership with NSW Police and Byron Community Centre (Safe Summer in the Bay)
- Council supported the RSPCA Mobile Education Unit's (EMU bus) visit to Byron Bay Public School during September 2019

Strategy
2.4

DP Action
2.4.1

Provide and facilitate local emergency management

Comment: Council participates on the Tweed Byron Local Emergency Management Committee (TBLEMC). The committee have an adopted Emergency Management Plan (EMP).

	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
2.4.1.1	Develop Byron Shire flood warning network	Infrastructure Services	System implemented	30-Jun-20	Works proceeding well. Draft Disaster Dashboard being reviewed by staff and flood warning models being built. Training being scheduled.	On Track
2.4.1.2	Attend TBLEMC and Regional Emergency Management Committee (REMC) meetings	Infrastructure Services	Attend meetings as scheduled	30-Jun-20	LEMO attended all Tweed Byron LEMC meetings and participated in fire emergency response.	On Track
2.4.1.3	Undertake exercises of EMP and CMG's as decided by TBLEMC	Infrastructure Services	Attend exercises as scheduled	30-Jun-20	No exercise undertaken due to fire event, potential exercises planned for 2020	On Track
2.4.1.4	Ensure sufficient staff are trained to undertake EM roles in and outside business hours	Infrastructure Services	Staff and positions identified and training completed	30-Jun-20	Additional training scheduled for 13 & 14 November was postponed due to fire event (LEMC coordinating regional training in 2020)	On Track
2.4.1.5	Deploy technology to improve disaster response and recovery by preparing field devices and staff trained in readiness to respond to a natural disaster	Infrastructure Services	Capability improved	30-Jun-20	Commenced and utilised during recent fire event, November 2019	On Track

Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status	
2.4.1.6	Administer the Community Resilience Network	Corporate and Community Services	2 Community Resilience Network Meetings	30-Jun-20	Waiting for approval from Office of Emergency Management to initiate community resilience network	Needs Attention
2.4.1.7	Develop and test a prototype of an Emergency Dashboard	General Manager Office	Emergency dashboard prototype developed	30-Jun-20	This project is being progressed.	On Track

Strategy
2.4

DP Action
2.4.2

Support community driven safety initiatives

Comment: A number of community safety initiatives have been supported and implemented. The New Years Eve safety response was delivered in partnership with key stakeholders.

Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status	
2.4.2.1	Implement Council's Safe Community Compact	Corporate and Community Services	1 Safe Community Compact project delivered	30-Jun-20	Challenges with securing light fittings. Currently 4 - 6 week wait. Contacted Department of Justice to provide update and seek advice on requirements. Awaiting response	Needs Attention
2.4.2.2	Support peak season community safety initiatives	Corporate and Community Services	NYE safety response delivered	31-Mar-20	New Years Eve safety response delivered in partnership with NSW Police and Byron Community Centre	Completed
2.4.2.3	Support harm minimization initiative	Corporate and Community Services	Young people supported via Street Cruise; support for Schoolies response	30-Jun-20	Schoolies Safety Response completed. Debrief planned for January 2020.	On Track
2.4.2.4	Review and redraft the existing Safer Community Compact to identify local community safety priorities	Corporate and Community Services	Review completed	30-Jun-20	Ongoing review of data and research into evidence-based approaches.	On Track

Enhance public safety, health and liveability through the use of council's regulatory controls and services
Comment: Council continues to provide monitoring and compliance of illegal camping, companion animals, parking, public health, and environmental health.

Operational Plan Activity	Directorate	Measure	Due	Comment	Status
2.4.3.1 Monitor, investigate and resolve complaints in relation to community safety, land use and the environment	Sustainable Environment and Economy	100% response to Very High Compliance Priorities identified in the Compliance Priority Program 80% customer service requests completed	30-Jun-20	All Compliance Priorities identified as 'Very High' in the CPP are investigated immediately. During the period there were 125 new CRMS received and 210 completed. Note: Due to the nature of some unauthorised works, cases can be protracted, not giving a clear picture of action taken to date.	On Track
2.4.3.2 Undertake camping patrols throughout the Shire	Sustainable Environment and Economy	Parking patrols undertaken and staffing maintained to provide adequate resourcing	30-Jun-20	Staffing maintained to ensure Community Enforcement Officers undertake regular patrols throughout the Shire and as required. During the period there were 79 new camping related CRMs received, with 72 completed. Where relevant, officers are now issuing camping related CRMs with parking infringements, in the first instance. This is safer for staff patrolling the areas and improves non-payment of fines issued for offences.	On Track
2.4.3.3 Undertake proactive patrols of community parks and open spaces to monitor safe use by dogs and their owners	Sustainable Environment and Economy	Patrols of community parks and open spaces undertaken (4/weekly)	30-Jun-20	Staffing maintained to ensure Community Enforcement Officers undertake regular patrols throughout the Shire. During the period there were 60 new animal related CRMS received and 99 completed.	On Track
2.4.3.4 Provide ongoing information and education to the public regarding companion animals	Sustainable Environment and Economy	Council's website and media updated to include education, functionality, and information to promote responsible pet ownership	30-Jun-20	Ongoing information and education provided via the website.	On Track

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
2.4.3.5	Deliver annual RSPCA education program to local schools	Sustainable Environment and Economy	Program delivered to schools within the Shire	30-Jun-20	Council supported the RSPCA Mobile Education Unit (or EMU Bus) visited Byron Bay Public School during September 2019 to work with the students on a wide range of activities promoting responsible pet ownership, and teaching them about threats to wildlife and animal welfare.	Completed
2.4.3.6	Undertake regular and frequent parking patrols to increase availability and turnover in the Town and Village centres	Sustainable Environment and Economy	Parking patrols undertaken and staffing maintained to provide 7 day/week coverage and increased to suit peak periods 80% customer service requests completed	30-Jun-20	Staffing maintained to ensure Community Enforcement Officers undertake regular patrols throughout the Shire. 77% new of parking related CRMs received during the period were completed. Due to required legal timeframes associated with Abandoned Vehicles, cases can be protracted, not giving a clear picture of action taken to date.	On Track
2.4.3.7	Monitor, investigate and resolve complaints in relation to public and environmental health	Sustainable Environment and Economy	Inspections completed compliance (>90%) Customer service requests Attended to within response times (>85%) Liquor license applications attended to within response times (>80%)	30-Jun-20	All public and environmental health inspections identified as 'Very High' in the CPP are investigated immediately. During the period there were 19 CRMs relating to public and environmental health received and 45 completed. Liquor Licence application referrals are assessed and responded to on receipt.	On Track
2.4.3.8	Undertake regular inspections of food premises to improve and maintain a high level of hygiene and food safety	Sustainable Environment and Economy	Inspections completed compliance (>90%)	30-Jun-20	Annual inspection program continuing. During December there were: - 22 food shop inspections carried out, and 104 since July 2019. - 30 temporary/mobile food stall inspections carried out, and 161 since July 2019. Note: inspection details from Falls Festival are still being entered and may not appear in these figures.	On Track

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
2.4.3.9	Undertake regular on-site sewage management inspections to ensure the protection of the community and environment	Sustainable Environment and Economy	Inspections completed compliance (>90%) Mean determination approval time (<60days)	30-Jun-20	Annual inspection program continuing.	On Track
2.4.3.10	Deliver environmental and public health education programs to the community	Sustainable Environment and Economy	Programs completed (2)	30-Jun-20	Programs to be identified.	On Track
2.4.3.11	Install native animal awareness signs	Infrastructure Services	Signs purchased and installed	30-Jun-20	Subject to review of Shire wide signs policy. IS and SEE staff working collaboratively on new signage styles and implementation	On Track
2.4.3.12	Monitor and manage public and environmental health through a range of proactive inspections and surveillance programs	Sustainable Environment and Economy	Programs completed (2) Inspections completed compliance (90%)	30-Jun-20	Programs to be identified.	On Track

Strategy 2.5

Encourage community appreciation of cultural vitality and diversity

Highlights

- 6 successful applications for Local Heritage Places Funding

Strategy
2.5

DP Action
2.5.1

Ensure Aboriginal and other cultural heritage management reflects legislative requirements as well as community expectations and values

Comment: Continuing to advocate with Office of Environment and Heritage for funding to support key projects.

Operational Plan Activity		Directorate	Measure	Due Date	Comment	Status
2.5.1.1	Initiate planning for Cultural Heritage interim protocol development for integration into business activities	Corporate and Community Services	Define scope and options to progress	30-Jun-20	Continuing to advocate with Office of Environment and Heritage for funding to complete the project.	On Track

Strategy
2.5

DP Action
2.5.2

Recognise and support the heritage of Byron Shire

Comment: Council supports and recognises the heritage of the Byron Shire through the facilitation of the Heritage Panel, holding a Heritage Forum, and providing free heritage advice days provided throughout the year.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
2.5.2.1	Administer the Heritage Advisory Panel	Sustainable Environment and Economy	4 Meetings held	30-Jun-20	Heritage Advisory Panel meeting dates for 2020 have been allocated by Council.	On Track
2.5.2.2	Administer Council's Heritage Advisor and Heritage Projects Funds	Sustainable Environment and Economy	Program complete to meet grant requirements	30-Jun-20	There were 6 successful applications for Local Heritage Places Funding. Applicants have been notified and staff are assisting to ensure works are completed within timeframe.	On Track

Operational Plan Activity	Directorate	Measure	Due	Comment	Status	
2.5.2.3	Provide a free Heritage Advisory Service to the community	Sustainable Environment and Economy	Level of service use (referrals and advice >10) (events and forums >2)	30-Jun-20	Heritage Advisory Service meetings will continue in 2020. Dates to be confirmed. An online form to book Heritage Advisory meetings has been created.	On Track

COMMUNITY OBJECTIVE 3:

WE PROTECT
AND ENHANCE
OUR NATURAL
ENVIRONMENT



Strategy 3.1

Partner to protect and enhance our biodiversity, ecosystems and ecology

Highlights

- Saving our Species – Iconic Koala Project event

Strategy
3.1

DP Action
3.1.1

Protect and enhance our natural environment and biodiversity

Comment: Key strategies and plans have been developed to help protect and enhance our environment and biodiversity, these include the review of the Biodiversity Strategy, the Flying Fox Camp Management Plan, Integrated Pest Management Strategy, Koala Plan of Management, and Ezone Review. The development of the plans provides an opportunity for Council to engage with the community on these key initiatives.

Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
3.1.1.1 Continue to undertake the Biodiversity Conservation Strategy review	Sustainable Environment and Economy	Review completed	30-Apr-20	Peer review by local ecologists before reporting the draft strategy to the Biodiversity Advisory Committee in February.	On Track
3.1.1.2 Revise Wildlife Corridor Mapping (Biodiversity Conservation Strategy action)	Sustainable Environment and Economy	Mapping revised	30-Jun-20	December NRJO NRM meeting agreed best to focus on local LGA mapping at this stage, but ensure compatible methodology. Continue scoping local Wildlife Corridor mapping project and start to draft RFQ.	On Track
3.1.1.3 Implement priority actions from the Biodiversity Conservation Strategy	Sustainable Environment and Economy	Actions implemented (1) Grant funding sought	30-Jun-20	Pending finalisation of strategy	Not Commenced
3.1.1.4 Continue the E zone review (Action No.9 from Rural Land Use Strategy)	Sustainable Environment and Economy	Review progressed in stages	30-Jun-20	Planning Proposal (PP1) Stage 1: Council adopted the amendments. Planning proposal and supporting documentation submitted to the DPIE Planning Portal. Mapping to accord with legislative requirements being prepared. (PP2) Stage 2: Gateway determination issued, on exhibition until 6 December 2019. (PP3) Stage 3: In preparation.	On Track

Operational Plan Activity		Directorate	Measure	Due Date	Comment	Status
3.1.1.5	Finalise the Shire wide Integrated Pest Management Strategy	Sustainable Environment and Economy	Strategy complete	30-Sep-19	Council considered a report on the strategy at the December council meeting. Staff are preparing a report on the final Strategy for the February Council meeting.	On Track
3.1.1.6	Implement the Flying Fox Camp Management Plan	Sustainable Environment and Economy	Meetings with Project Reference Group Grant funding sought	30-Jun-20	PRG meeting 26 Nov 2019. Staff attended 4th National Flying Fox Forum in Canberra	On Track
3.1.1.7	Continue to undertake the Flying Fox National Census	Sustainable Environment and Economy	Survey flying fox camps every 3 months	30-Jun-20	Surveys undertaken each quarter in accordance with CSIRO guidelines. Survey undertaken 14-15 November. Next survey due in February.	On Track
3.1.1.8	Implement the Koala Plan of Management	Sustainable Environment and Economy	Support delivery of koala projects: Australian Research Council; Byron Habitat Corridors; Koala Watch; North East Hinterland Deliver Dog Breakfast event (5)	30-Jun-20	Byron Habitat Corridors Project Year 3 Follow up maintenance of planted sites. Planning for community engagement workshop for Stage 3. Saving our Species – Iconic Koala Project event complete. Koala Officer developing story for NSW Koala Country website. Continuing to meet/liaise with UQ regarding results of the ARC Linkage Koala Project. This information is being used to progress NE Hinterland project (see below). NE Hinterland Regional Koala Conservation Project started July 2019. Joint project with Tweed, Ballina & Lismore Councils to collate a database of interested landholders for revegetation, which has been developed. Following up with site visits to those landholders identified. Planning to start planting at some sites in March-April subject to rain. New SEPP to be released in March 2020	On Track

Operational Plan Activity		Directorate	Measure	Due Date	Comment	Status
3.1.1.9	Implement the Pest Animal Management Plan	Sustainable Environment and Economy	Deliver and report on wild dog and feral animal trapping program Commence development of pest species plans	30-Jun-20	Negotiations commenced for development of Indian Myna Operational Plan and cost effective implementation of the plan U3A Mullumbimby Mens Shed has committed to constructing Myna Traps	On Track
3.1.1.10	Implement program of steam (non-chemical) weeding	Infrastructure Services	90% of program complete	30-Jun-20	Identified steam weeding sites being treated in accordance with the Open Space program.	On Track

Strategy

3.1

DP Action
3.1.2

Restore degraded areas and habitats that have or provide significant or high environmental and or community value

Comment: Pest species profiles have been completed. New high profile sites for restoration works being developed.

Operational Plan Activity		Directorate	Measure	Due Date	Comment	Status
3.1.2.1	Undertake bush regeneration activities to maintain and expand restoration of HEV sites on Council owned or managed lands forming part of the Council bush regeneration program	Infrastructure Services	Commence development of pest species plans	30-Jun-20	Pest species profiles have been completed. To be made available on Council's website.	On Track
3.1.2.2	Respond to biosecurity threats in a timely and efficient manner	Infrastructure Services	No Biosecurity Directions outstanding	30-Jun-20	Follow up works for biosecurity directions on Bitou Bush ongoing. No new directions issued this financial year.	On Track
3.1.2.3	Train and mentor community Landcare and Dunecare groups	Infrastructure Services	Positive expansion of sites under community stewardship	30-Jun-20	Engagement with schools planned for Term 1 2020	On Track
3.1.2.4	Identify new high profile sites for restoration works	Infrastructure Services	2 commenced each year	30-Jun-20	Draft site is being developed.	On Track

Strategy Strive to become a sustainable community

3.2

Highlights

- 99kw Solar Carpark at Mullumbimby Administration Building completed
- Bow Wow Look at me Now Dog event 26 October Mullum Showgrounds

Strategy
3.2

DP Action
3.2.1

Work towards Council's zero-emissions target

Comment: The draft Emissions Reduction Strategy identifies a number of actions to be implemented to achieve zero-emissions by 2025 including solar panel installations on Council infrastructure.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
3.2.1.1	Implement Net Zero Emissions Strategy for Council Operations 2025	Sustainable Environment and Economy	Develop and deliver annual action plan to prioritise and evaluate emission reduction projects.	30-Jun-20	Official opening of 99kw Solar Carpark at Mullumbimby Administration Building	On Track
3.2.1.2	Deliver Bioenergy Project Plan	Infrastructure Services	Assess feasibility study. Recommendation report to Council complete.	30-Jun-20	Report going to Council in February 2020 recommending chosen technology.	On Track
3.2.1.3	Build community Solar Farms at Brunswick Valley STP	Sustainable Environment and Economy	Solar farms procured and installed	30-Jun-20	Complete	On Track
3.2.1.4	Develop and implement Sustainable Catering and Sustainable Purchasing Standards for Council	Sustainable Environment and Economy	Standards complete	30-Jun-20	Following the Executive Team's endorsement of the recommended change to the Sustainable Catering Policy and Guidelines, the revised policy is being prepared.	On Track
3.2.1.5	Install 99kw Solar Carpark at Mullumbimby Administration Building	Sustainable Environment and Economy	Carpark constructed	30-Oct-19	Construction of the solar carpark is complete. Planning for official opening to occur 17 September.	Completed
3.2.1.6	Develop a Climate Emergency Plan	Sustainable Environment and Economy	Define scope and options to progress	30-Jun-20	Council resolved (19-684) to convene an Action Tank workshop in the new year to advance the development of the Climate Change Adaptation Plan to be reported to Council within six months of the workshop.	On Track

DP Action
3.2.2

Support community environmental and sustainability projects

Comment: Council provides ongoing support and advice in relation to environmental and sustainability projects and response to public enquires relating to pest management, fire management, plant identification and threatened species.

Operational Plan Activity	Directorate	Measure	Due	Comment	Status	
3.2.2.1	Provide coastal, environmental and sustainability information and encourage and support community activities and groups	Sustainable Environment and Economy	<ul style="list-style-type: none"> • Participate in and deliver environmental and sustainable events and information that is relevant to our community • Support community groups through opportunities such as the Environmental and Sustainability Seminar Series • Support Community Gardens in accordance with the Policy Support Zero Emissions Byron (ZEB) • Support Brunswick Valley Landcare MOU 	30-Jun-20	<p>Ongoing response to public enquires relating to pest management, fire management, plant identification and threatened species. 7 enquiries recorded in Nov-Dec.</p> <p>Bow Wow Look at Me Now Dog event 26 October Mullumbimby Showgrounds.</p>	On Track
3.2.2.2	Support Brunswick Valley Landcare to deliver the Land for Wildlife Program and biodiversity enquiries	Sustainable Environment and Economy	Quarterly reports to biodiversity advisory committee	30-Jun-20	Report being prepared for February Biodiversity Advisory Committee meeting.	On Track
3.2.2.3	Develop a Sustainable Living Handbook	Sustainable Environment and Economy	Handbook developed	30-Jun-20	Investigations are continuing on a digital format.	On Track
3.2.2.4	Develop and deliver an Award and Recognition program that acknowledges our sustainable community groups; individuals and businesses	Sustainable Environment and Economy	Investigate re-establishing previous recognition scheme	30-Jun-20	Project Planning commenced	On Track
3.2.2.5	Implement the Brunswick Valley Sustainability Centre Management Plan	Infrastructure Services	>90% initiation phase for identified projects	30-Jun-20	Enquiry by Design scheduled for 9 February 2020, involving Councillors and stakeholders.	On Track

Strategy 3.3

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

Highlights

- CMP Scoping Study open for review

Strategy
3.3

DP Action
3.3.1

Implement Coastal Management Program

Comment: [CMP Scoping Study](#) is currently open for review by public agencies and available for community feedback until 7 Feb 2020.

Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
3.3.1.1 Continue preparing a Coastal Management Program (CMP) in accordance with the staged process	Sustainable Environment and Economy	Coastal Hazard Assessment completed	30-Jun-20	At November Council meeting Council resolved to publicly distribute draft CMP Scoping Studies for review by public agencies. Plan uploaded on website for community feedback until 7 Feb 2020.	On Track
3.3.1.2 Continue pre-construction phase of Jonson Street protection works	Sustainable Environment and Economy	Design investigation for the modification of the Jonson Street protection works progressed	30-Jun-20	Consultant completing baseline Assessment – literature review, assessment of values. Review consultant's Coastal Engineering Condition Assessment and Baseline Literature Assessment	On Track
3.3.1.3 Investigate Brunswick River Project	Sustainable Environment and Economy	Investigate funding opportunities and prepare a business plan for grant funding	30-Jun-20	Report to the Executive Team 'Bringing Back the Brunswick' project concept on a whole of catchment scope and extent. Continue catch-ups with the Working Group to discuss various projects regarding the Brunswick catchment.	On Track
3.3.1.4 Finalise detailed design for additional flowpath from Byron Bay Sewage Treatment Plant	Infrastructure Services	Detailed design completed and Tender Documents finalised	30-Jun-20	Joint workshop held in December 2019. Finalisation of design subject to Council report being prepared for February Council meeting.	On Track
3.3.1.5 Identify recycled water projects that will increase recycled water usage	Infrastructure Services	Finalisation of a Recycled Water Strategy	30-Jun-20	Strategy currently under review based on current feasibility studies.	On Track

Strategy

Support and secure our farming future

3.4

Highlights

- Agricultural Cluster Group operational

Strategy
3.4

DP Action
3.4.1

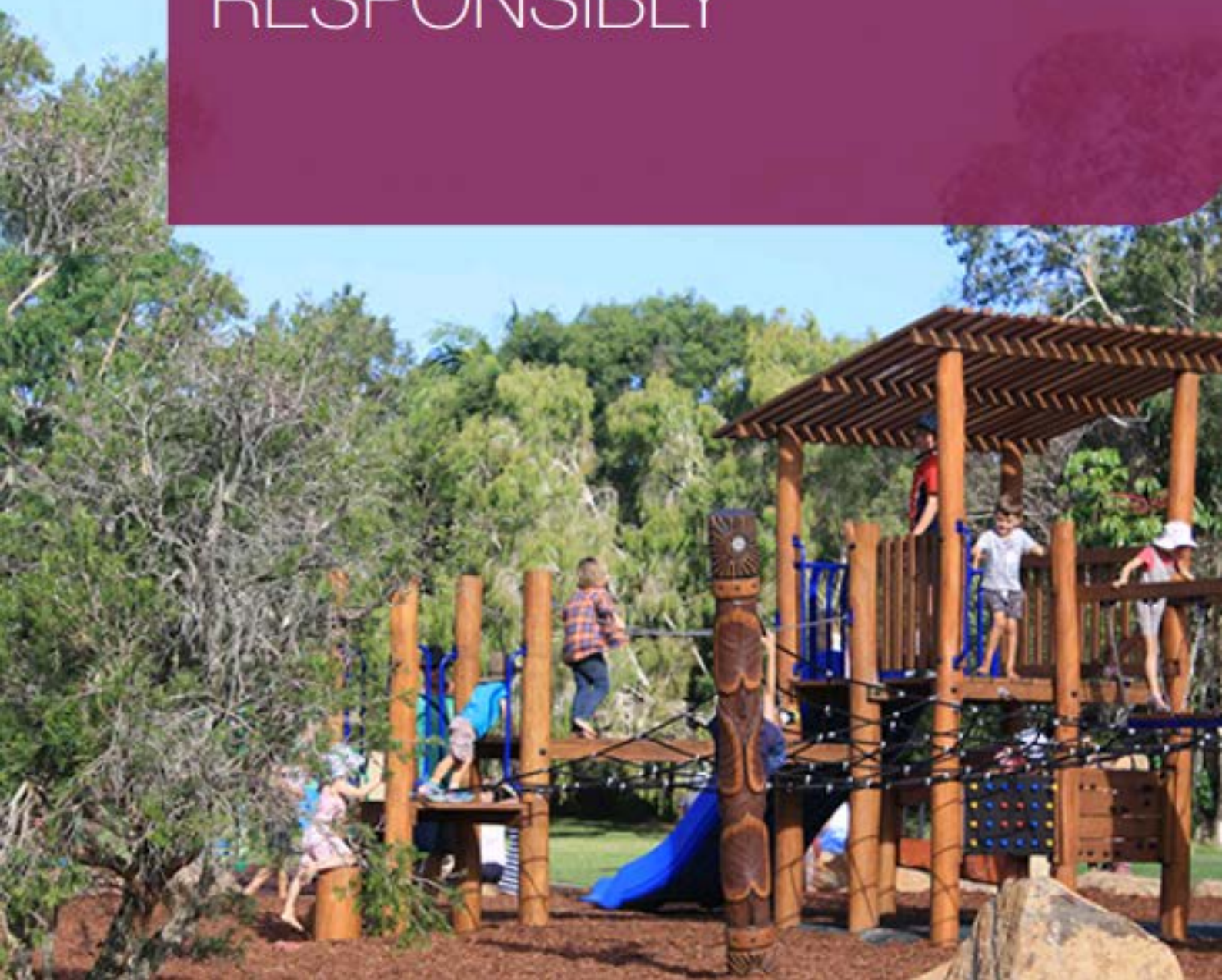
Develop and implement strategies to support agriculture, agri-business and farmers

Comment: Initiatives have been identified and commenced to support agriculture, agri-business, and farmers, including the establishment of an Agriculture Cluster Group, engagement of a farm liaison officer, and holding industry meetings.

Operational Plan Activity		Directorate	Measure	Due Date	Comment	Status
3.4.1.1	Finalise and Implement Agriculture and Agribusiness Action Plan	Sustainable Environment and Economy	Meetings with Agricultural Cluster Group and Industry (3) Finalise and commence implementation of actions from the Agriculture and Agribusiness Action Plan (2)	30-Jun-20	Next meeting of Agricultural Cluster Group scheduled for 12 February.	On Track

COMMUNITY OBJECTIVE 4:

WE MANAGE
GROWTH AND
CHANGE
RESPONSIBLY



Strategy 4.1

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

Highlights

- Establishment of Place Planning Collective

Strategy
4.1

DP Action
4.1.1

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

Comment: Council is working with community and respective guidance groups to develop masterplans for Byron Bay Town Centre, Mullumbimby, and Bangalow. Initiatives from Byron Bay Town Centre Masterplan are being implemented, while the other plans are in various stages of development and finalisation.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
4.1.1.1	Progress draft Planning Proposal and DCP chapter to amend planning controls for Byron Bay town centre (Byron Bay Town Centre Masterplan action)	Sustainable Environment and Economy	Progress in accordance with Gateway Determination	30-Jun-20	Public exhibition completed. Submissions report being prepared for Feb 2020 Council meeting.	On Track
4.1.1.2	Continue to develop Our Mullumbimby Masterplan	Sustainable Environment and Economy	Mullumbimby Masterplan exhibited by 30 September 2019. Adoption of Masterplan by 31 December 2019.	30-Jun-20	Exhibition completed 15 November. Final draft and public submissions to be reported to December meeting for consideration and adoption.	On Track
4.1.1.3	Early delivery of Our Mullumbimby Masterplan through seed funding activation project	Sustainable Environment and Economy	Support community group grant application	30-Jun-20	Included as an action in the draft Masterplan for seed funding for activation projects.	On Track
4.1.1.4	Implement high priority actions from the Bangalow Village Plan	Sustainable Environment and Economy	Prepare Implementation Plan Establish governance group	30-Jun-20	Preparation of the DCP (item 4.1.1.5 below) is a priority item in the Implementation Plan.	On Track

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
4.1.1.5	Prepare Structure Plan and Development Control Plan for Bangalow town centre/Station Street	Sustainable Environment and Economy	Structure Plan and DCP drafted	30-Jun-20	Project scope for DCP has commenced.	On Track
4.1.1.6	Develop the Byron Arts and Industry Estate Precinct Plan	Sustainable Environment and Economy	Finalise implementation plan and commence actions (1)	30-Jun-20	Funding for one way trial and structure plan recommended for Lot 12. Project update reported to December Council meeting as part of the Residential Strategy update.	On Track
4.1.1.7	Amend Local Environmental Plan and Development Control Plan in accordance with Mullumbimby Hospital Precinct Plan	Sustainable Environment and Economy	Amendments commenced	30-Jun-20	Draft Structure Plan prepared. Project mapping and research underway. Grant received to model possible future options for governance and operational delivery. degenhartSHEDD engaged to undertake design refinement of Structure Plan, as input to Echelon Stage 2 feasibility assessment	On Track
4.1.1.8	Amend Local Environmental Plan and Development Control Plan in accordance with Byron Hospital plan	Sustainable Environment and Economy	Amendments commenced	30-Jun-20	Developing Adaptive Reuse Plan to determine future uses and works required which will then determine approval pathway. Planning Proposal reported to November Council meeting where it was resolved to send Planning Proposal for Gateway.	On Track
4.1.1.9	Prepare Local Strategic Planning Statements	Sustainable Environment and Economy	Statements prepared	30-Jun-20	Local Strategic Planning Statement being prepared.	On Track
4.1.1.10	Deliver projects in Tweed Street, such as pocket parks and landscaping	Infrastructure Services	Projects delivered	30-Jun-20	Detailed design being undertaken. Additional consultation was held with the Brunswick Heads community in December. Follow up consultation planned for February.	On Track
4.1.1.11	Progress Sandhills Reserve management transition in accordance with Crown Lands Management Act.	General Manager Office	Agreement reached on management approach	30-Jun-20	Awaiting information from Crown Lands. Further meeting with Crown Lands scheduled for December 2019 was deferred with Crown Lands officers dedicated to bush fire response and recovery matters. Meeting to be rescheduled for as soon as possible in new year.	On Track

DP Action
4.1.2

Ensure consistency of place-based projects with community Place Plans through embedding a governance framework that includes planning, implementation and ongoing management

Comment: Council is working with community and respective guidance groups for the development of Place Plans.

Operational Plan Activity		Directorate	Measure	Due Date	Comment	Status
4.1.2.1	Facilitate Guidance Groups	Sustainable Environment and Economy	Guidance Group meetings (4)	30-Jun-20	EOI responses for Place Planning Collective reported to December Council meeting and seven respondents nominated	On Track
4.1.2.2	Cross directorate coordination of funding and delivery of projects from Place Plans	Sustainable Environment and Economy	Funding Implementation Plan prepared in consultation with Directorates for next year's budget	30-Nov-19	To be considered in line with budget preparations for 2020/21	On Track

Manage development through a transparent and efficient assessment process

Comment: Council continues to assess and determine development applications, construction certificates, subdivision certificates, and complying development applications in accordance with established timeframes.

Operational Plan Activity	Directorate	Measure	Due	Comment	Status	
4.1.3.1	Assess and determine development applications	Sustainable Environment and Economy	Mean (net) assessment time to determine delegated applications (DA and s96 - mean of 95% to meet target ≤ 50 days Mean (net) assessment time to determine delegated notified applications (DA and s96 - mean of 95% to meet target ≤ 70 days	30-Jun-20	1. Time taken to determine development applications under delegated authority - Average = 65, Median = 53 2. Time taken to determine modification applications under delegated authority - Average = 22 days, Median = 20 3. 48% of DAs determined within 50 days under delegated authority 4. 93% of modified applications determined within 40 days under delegated authority	On Track
4.1.3.2	Assess and determine construction certificates and subdivision certificates as the principal certifying authority	Sustainable Environment and Economy	80% Construction Certificates processed in <math>< 28</math> working days 80% subdivision certificates processed in <math>< 28</math> working days	30-Jun-20	87% Construction Certificates and 100% Subdivision Certificates processed within 28 days.	On Track
4.1.3.3	Determine complying development applications	Sustainable Environment and Economy	80% Complying Development Applications processed in <math>< 20</math> working days	30-Jun-20	100% Complying Development Certificates processed in within 20 days.	On Track
4.1.3.4	Undertake construction inspections as a PCA	Sustainable Environment and Economy	95% compliance inspections completed in 2 days of notification	30-Jun-20	100% inspections completed in two days of requested date. From January 2020 all inspection bookings are required to be made online.	On Track
4.1.3.5	Respond to and investigate complaints against building standards	Sustainable Environment and Economy	Statutory requirements met	30-Jun-20	Complaints against building standards are investigated immediately.	On Track
4.1.3.6	Conduct the Swimming Pool and Fire Safety inspection program	Sustainable Environment and Economy	Statutory requirements met	30-Jun-20	Swimming pool inspection program continuing.	On Track

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
4.1.3.7	Consult and engage with the local development industry	Sustainable Environment and Economy	At least 1 forum and 1 newsletter provided	30-Jun-20	Four newsletters to the Development, Plumbing and Building /Construction industries have been produced, with regular newsletters to these industries to continue.	On Track
4.1.3.8	Provide a range of development support services to applicants including pre lodgement advice and a development advisory panel	Sustainable Environment and Economy	80% development advice to applicants in <21 days Web site and collateral maintained to reflect current legislation	30-Jun-20	100% development advice issued within 21 days. Website continuously updated	On Track
4.1.3.9	Prepare a Planning Proposal to enable precinct based Short Term Rental Accommodation.	Sustainable Environment and Economy	Amendment to Local Environmental Plan made	30-Jun-20	Report to December Council meeting on draft Planning Controls for community consultation and preparation of a planning proposal to amend the Local Environmental Plan. Further report being prepared for February Council meeting.	On Track
4.1.3.10	Prepare and assess Planning Proposals and Development Control Plans, and amend Local Environmental Plan maps	Sustainable Environment and Economy	80% of applicant initiated Planning Proposals reported to Council within 90days	30-Jun-20	No applicant initiated planning proposals were received in December	On Track
4.1.3.11	Prepare DCP Character Design Guideline for Low Rise Medium Density Housing Code	Sustainable Environment and Economy	DCP character precincts are prioritised and progressed.	30-Jun-20	Byron LGA currently deferred from implementation of the Code until 1 July 2020 to allow time to complete strategic planning, including Local Strategic Planning Statements and Local Housing Strategies and update LEPs, and identify and map areas of special local character.	On Track
4.1.3.12	Administer 10.7 certificates, allocation of property addresses and update property subdivisions in GIS and Authority	Sustainable Environment and Economy	95% of 10.7 requests processed in 5 working days Report monthly on requests for property addresses Update property information in Authority and GIS	30-Jun-20	During October: 10.7 certificates: 86 issued Sewer Diagrams: 54 issued Property Addresses: 6 requests received	On Track

Strategy 4.2

Support housing diversity in appropriate locations across the Shire

Highlights

- Meeting and site inspection held with Accessible Housing Project landowners

Strategy
4.2

DP Action
4.2.1

Establish planning mechanisms to support housing that meets the needs of our community

Comment: Investigation of planning controls progressing in line with Residential Strategy and town and village masterplans. Council has identified opportunities at Lot 22, Stuart Street Mullumbimby for future housing and various land parcels have been identified by landowners through an EOI process.

	Operational Plan Activity	Directorate	Measure	Due	Comment	Status
4.2.1.1	Finalise the Residential Strategy	Sustainable Environment and Economy	Strategy adopted by Council and sent to Department of Planning for their endorsement.	30-Jun-20	Update on project to December Council meeting. Further report on public submissions due in early 2020.	On Track
4.2.1.2	Amend Rural Land Use Strategy to include priority site/s for future rural lifestyle living opportunities in the form of 'intentional' communities'	Sustainable Environment and Economy	Progress amendment	30-Jun-20	Letter drafted to affected landowners	On Track
4.2.1.3	Prepare an Affordable Housing contribution scheme under SEPP 70 to be incorporated in the local planning framework controls (Action in Residential Strategy)	Sustainable Environment and Economy	Affordable Housing contribution scheme prepared	30-Jun-20	Update on project to December Council meeting as part of Residential Strategy update. Consultant engaged to prepare planning proposal.	On Track
4.2.1.4	Investigate and implement planning controls to encourage an increase in the supply of affordable and inclusive housing stock (Action in Residential Strategy)	Sustainable Environment and Economy	Progress and support Accessible Housing Projects	30-Jun-20	Meeting and site inspection held with Accessible Housing Project landowners to discuss flood study.	On Track
4.2.1.5	Prepare a report on deliberative development models to facilitate the delivery of accessible housing	Sustainable Environment and Economy	Report prepared	31-Jan-20	Echelon Planning engaged to develop governance models to facilitate the delivery of housing. Update to December Council meeting as part of Residential Strategy update – contains Stage 1 draft report	On Track

Operational Plan Activity	Directorate	Measure	Due	Comment	Status	
4.2.1.6	Prepare Integrated Flood Study for Southern Mullumbimby Accessible Housing Precinct which includes Lot 22	Sustainable Environment and Economy	Integrated Flood Study prepared	30-Jun-20	Draft report received from Consultant and circulated to landowners – to provide comment by 29 November. Update on project presented to December Strategic Planning Workshop.	On Track
4.2.1.7	Progress future use of Lot 22, Mullumbimby Planning Proposal and Design Charrette	Sustainable Environment and Economy	Amendments to LEP made	30-Jun-20	On hold pending flood study outcome.	On Track

Strategy 4.3

Promote and support local business development, education and employment opportunities

Highlights

- Strategic Business Panel held on renewables

Strategy
4.3

DP Action
4.3.1

Facilitate and support sustainable development of our business community

Comment: Council continues to work with the business community through the Strategic Business Panel and is reviewing the Economic Development Strategy.

Operational Plan Activity		Directorate	Measure	Due Date	Comment	Status
4.3.1.1	Review and implement the Economic Development Strategy and Action Plan	Sustainable Environment and Economy	Review completed	30-Jun-20	Review commenced - existing actions cross checked against 2017/18 Business Survey results to identify gaps.	On Track
4.3.1.2	Continue to strengthen partnerships between Council and the business community through the Strategic Business Panel and Business Roundtable	Sustainable Environment and Economy	Activities delivered (2)	30-Jun-20	Strategic Business Panel held on renewables.	On Track

Strategy

4.4

Support tourism and events that reflect our culture and lifestyle

Highlights

- Engagement on Sustainable Visitation Plan

Strategy
4.4

DP Action

4.4.1

Build a tourism industry that delivers local and regional benefits in line with the community's values
Comment: Council is developing a new Sustainable Visitation Plan, guided by a community Tourism Solution Panel.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
4.4.1.1	Develop a new Byron Shire Sustainable Visitation Plan	Sustainable Environment and Economy	Strategy complete and actions commenced; Accessible Tourism included in visitation plan	30-Jun-20	<ul style="list-style-type: none"> Community feedback on draft vision statement closes 19 December 2020 Executive Team currently reviewing draft Sustainable Visitation Plan Currently working with forecasting specialist for visitor economy forecasts to 2030 to include in the SVS 	On Track
4.4.1.2	Continue to lead, build and strengthen strategic tourism partnerships	Sustainable Environment and Economy	Participate in Destination Byron Board, Byron Visitor Board, Cross Border Tourism Group, LGA Tourism Managers Group	30-Jun-20	Staff attendance at: Destination North Coast Accessible Tourism Workshop 04/12/19 Meeting with Ballina/Byron Gateway Airport 19/12/19	On Track
4.4.1.3	Deliver Voluntary Visitor Fund	Sustainable Environment and Economy	Steering Committee meetings (2) Report on projects funded and outcomes	30-Jun-20	Status report on the Voluntary Visitor Fund being prepared for the Executive Team. A status report will then be prepared for Council.	On Track

Strategy 4.5


Work to improve community resilience in our changing environment

Highlights

- Business and Industrial Land Strategy developed

Strategy 4.5	DP Action 4.5.1	Develop and implement strategies for our community's needs Comment: Business and Industrial Land Strategy being developed.

Operational Plan Activity		Directorate	Measure	Due Date	Comment	Status
4.5.1.1	Finalise the-Business and Industrial Land Strategy	Sustainable Environment and Economy	Strategy sent to Department of Planning for endorsement	30-Jun-20	Report on final Strategy presented to December Council meeting.	On Track
4.5.1.2	Implement priority actions in the Employment Lands Strategy	Sustainable Environment and Economy	Actions commenced (1)	30-Jun-20	Pending adoption of Strategy.	Not Commenced



COMMUNITY OBJECTIVE 5:

WE HAVE
COMMUNITY LED
DECISION MAKING
WHICH IS OPEN
AND INCLUSIVE

Strategy

Engage and involve community in decision making

5.1

Highlights

- Recommendations from the Byron Model endorsed by Council and implementation plan developed for two-year trial
- Community Participation Plan adopted and published on the NSW Planning Portal
- Youth Challenge program delivered with students from Mullumbimby High School
- Assistive technology support provided through ReadSpeaker on Council's website

Strategy
5.1

DP Action 5.1.1

Facilitate inclusive community consultation and stakeholder engagement to inform Council decision making (SP)

Comment: Council adopted the Community-Led Governance Principles and has incorporated these principles into operations and in the Community Engagement Strategy. The 'Byron Model' deliberative democracy project delivered their findings which were endorsed by Council with implementation plan developed.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
5.1.1.1	Revise Community Engagement Policy to incorporate outcomes of the Byron Model	General Manager Office	Policy finalised and implemented; Inclusive consultation and stakeholder engagement strategies incorporated	31-Aug-19	Byron Model approved by Council in September. Working on changes to Community Engagement Plan.	On Track
5.1.1.2	Implement the "Byron Model" for deliberative democracy under a 2 year trial	Corporate and Community Services	Model implemented; inclusive consultation and stakeholder engagement strategies incorporated	30-Jun-20	Endorsed by Council 26 Sept. Internal Implementation Plan developed and commenced delivery of actions. The Citizen Lottery opened for registration on 18 Decembe2019.	On Track
5.1.1.3	Hold quarterly community roundtables meetings	General Manager Office	Minimum 3 community roundtables held per year	30-Jun-20	Final meeting for year held on 13 November	On Track
5.1.1.4	Conduct Community Survey	General Manager Office	Data collation complete (for reporting in July)	30-Jun-20	Project planning has commenced and is on track.	On Track

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
5.1.1.5	Prepare a Community Participation Plan	Sustainable Environment and Economy	Plan prepared	31-Dec-19	Plan adopted and published on the NSW Planning Portal.	Completed
5.1.1.7	Develop and implement youth advisory/ leadership program	Corporate and Community Services	Program commenced	30-Jun-20	The Youth Challenge program commenced on 30 October, with a workshop held for students from Mullumbimby High School. The program was delivered over 5 weeks, finishing with the young people presenting to Council at the 28 November 2019 Ordinary Meeting of Council. A subsequent notice of motion was submitted by Cr Lyon to support the young people in the delivery of their proposed solution, being a 'Food Waste Expo' on 29 April 2020.	Completed

Strategy

5.1

DP Action
5.1.2

Enhance staff capacity in community engagement

Comment: Staff training in IAP2 ensure development of skills and knowledge in the principles of community engagement. There is ongoing work being undertaken in development of an engagement toolkit to assist staff in community engagement activities.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
				Date		
5.1.2.1	Continue to build staff capacity in community engagement	General Manager Office	6 staff completed IAP2 Engagement Essentials	30-Jun-20	Not commenced.	Not Commenced
5.1.2.2	Implement inclusive Community Engagement Policy	General Manager Office	Staff to be implementing communication and engagement policies for major projects and for other issues of interest and importance to the community; access and inclusion incorporated into Community Engagement Policy	30-Jun-20	Ongoing. Recent projects include Byron Foreshore Project, New Year's Eve, Suffolk Park Pump track.	On Track
5.1.2.3	Develop Engagement Toolkit for staff to include Council providing information in Plain English	General Manager Office	Staff to be using Engagement Toolkit when planning for and implementing projects of engagement with community; access and inclusion elements incorporated into engagement toolkit; staff report using the access and inclusion elements of the toolkit	31-Dec-19	On track	On Track

DP Action
5.1.3

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

Comment: Council provides up to date information on its website and social media.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
5.1.3.1	Make available Council's Ordinary Meeting business papers; enable business papers to be accessed by persons using assistive technology	Corporate and Community Services	>95% of business papers published on website at least 7 days prior to meeting; % business papers accessible to screen readers and text readers; work towards and progress through the requirements of WCAG 2.1	30-Jun-20	December business papers were prepared and delivered within timeframes prescribed by the Code of Meeting practice. Business papers are able to be read online, with assistive technology support provided through ReadSpeaker on Council's website. Hardcopy documents are provided in Council's foyer for public access. Staff are working with InfoCouncil to seek alternative methods of publishing the business papers to further improve accessibility.	On Track
5.1.3.2	Develop online governance manual	General Manager Office	Online Governance Manual adopted by ET	30-Jun-20	Completed	Completed
5.1.3.3	Improve access to Council meetings for the hearing impaired	Corporate and Community Services	Induction loop installed. Unwanted background noise cut out for users with compatible hearing aids.	30-Jun-20	Quotes obtained. Budget bid made for FY20/21, which has so far been rejected by ET.	On Track
5.1.3.4	In consultation with users, improve the look and feel of the eServices portal on Council's website, within the limits of the eServices configuration options	Corporate and Community Services	Overall rating improvement across the following metrics: 1. Satisfaction 2. Recommendations 3. Usability 4. Online transaction volume	30-Jun-20	Business Systems team have been engaged with Authority and CM9 upgrades. This is now slipping. Aiming to have additional staff on-board as part of IT team re-organisation, which may alleviate some of the current workload.	Needs Attention
5.1.3.5	Facilitate and promote online opportunities for community access	General Manager Office	4 projects promoted through www.yoursaybyronshire.com.au ; # of projects promoted through yoursaybyronshire are	30-Jun-20	Ongoing. Readspeaker provides access on website. Website Officer is reviewing online opportunities and	On Track

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
	and make community access opportunities accessible to people using assistive technology		compatible with screen and text readers; work towards and progress through the requirements of WCAG 2.1		improving accessibility to information.	
5.1.3.6	Increase use of online and social media engagement tools - such as 'yoursay', Instagram polls and menti	General Manager Office	% of engagement via online methods; # of projects promoted through yoursaybyronshire are compatible with screen and text readers	30-Jun-20	Majority of projects promoted via channels including yoursaybyronshire, social media, E News. Take3Byron project promoted on Instagram.	On Track

Strategy 5.2

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

Highlights

- Quarterly reporting on Council's Delivery Program and Operational Plan
- Annual Report and Financial Statements completed and submitted to Office of Local Government

Strategy
5.2

DP Action
5.2.1

Provide timely, accessible and accurate information to the community

Comment: Council continues to develop improvements to ensure accurate and timely information is provided to the community. A number of initiatives were developed through the Byron Model which will be further implemented during the trial.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
5.2.1.1	Review Operational Plan annually	Corporate and Community Services	New Operational Plan prepared; DIAP strategies incorporated into new Operational Plan	31-May-20	The 2019/20 Operational Plan was adopted in June and implementation commenced in July. Preparation for a new Operational Plan commenced in October with budget packs being distributed to managers. A first draft was prepared and presented to the Executive Team on 18 December 2019.	On Track
5.2.1.2	Embed and implement corporate planning and reporting software	Corporate and Community Services	Implement software	30-Jun-20	Local Government Software Solutions have provided a test Pulse Corporate Reporting module for investigation into suitability.	On Track
5.2.1.3	Continuous improvements of reporting on progress of Delivery Program actions	Corporate and Community Services	6 monthly report made available to Councillors and public; Annual Report on DIAP available to Councillors and public	30-Jun-20	The 6-monthly Delivery Program report has been prepared.	On Track
5.2.1.4	Prepare and submit Annual Report	Corporate and Community Services	Annual Report and associated documentation submitted to OLG; Annual Report on DIAP provided to ACWG	30-Nov-19	2018/19 Annual Report presented to the 24 October Ordinary Council Meeting. The Annual Report has been placed on Council's website and notification sent to the Office of Local Government on 31 October.	Completed

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
5.2.1.5	Keep community informed about community-led governance opportunities, projects and progress	General Manager Office	Updates on opportunities and achievements in community-led governance published quarterly	30-Jun-20	Ongoing. Information available on Council's website .	On Track
5.2.1.6	Publish GIPA open access information online	Corporate and Community Services	Open access information published online and compatible with screen and text readers	30-Jun-20	Open access information published online.	On Track
5.2.1.7	Develop 'knowledge bank' as one-stop-shop for information (i.e. internal cheat sheet/script on key Council topics)	Corporate and Community Services	Knowledge bank established	30-Jun-20	Customer Service team developing Fact sheets and 'Help Guides'. Determined Intranet to be platform for staff access.	On Track
5.2.1.8	Ensure published information meets Disability Inclusion Accessibility requirements	Corporate and Community Services	% of information meets WCAG 2.1 AA requirements	30-Jun-20	Readspeaker program is operational.	On Track
5.2.1.9	Develop online information that promotes inclusive recreation opportunities in the Shire consistent with the Open Space and Recreation Plan including open space accessibility	Infrastructure Services	Refresh of online information complete; # of accessible and inclusive recreation opportunities in the Shire	30-Jun-20	Working with the ACWG. Target completion in Q4.	On Track
5.2.1.10	Develop information package to support understanding and use of the Open Space framework and hierarchy consistent with the Open Space and Recreation Plan	Infrastructure Services	Information Packaged published and includes access related items; ongoing consultation with the Access Consultative Working Group	30-Jun-20	Working with the ACWG. Target completion in Q4.	On Track
5.2.1.11	Support provision of geospatial information to the public via council's website, subject to investigation of funding sources	Corporate and Community Services	Geospatial information available on Council's website	30-Jun-20	Proof of concept in testing phase. Vegetation mapping information to support recent bushfire activities to be trialled to the public	On Track

DP Action
5.2.2

Incorporate wellbeing framework within organisation to inform decision making

Comment: Wellbeing framework in development.

Operational Plan Activity		Directorate	Measure	Due Date	Comment	Status
5.2.2.1	Implement the wellbeing framework	Corporate and Community Services	Wellbeing framework toolkit implemented	30-Jun-20	In development.	On Track
5.2.2.2	Facilitate annual Community Donations Program via advertised grant round and community workshops	Corporate and Community Services	Funds allocated equitably and transparently to community based organisations	30-Jun-20	Second funding round for 2019-20 offered with report to Council to recommend funding 5 December meeting.	On Track

DP Action
5.2.3

Provide access to publicly available corporate registers
Comment: Corporate registers are maintained and updated as required.

Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
5.2.3.1 Maintain, publish and report on relevant registers – including Councillors and designated staff Disclosures of Interest, Councillor and staff gifts and benefits, and staff secondary employment	Corporate and Community Services	100% of disclosures by Councillors and staff captured and reported as required	30-Jun-20	Register updated as disclosures are received. Annual Returns of Interests published to website in accordance with GIPA Act.	On Track
5.2.3.2 Maintain register of delegations	Corporate and Community Services	Current delegations maintained	30-Jun-20	Delegations monitored and updated as required.	On Track
5.2.3.4 Policies reviewed, updated and published online	Corporate and Community Services	100% of policies adopted by Council are available online within 7 days of adoption; online information to meet WCAG 2.1 AA requirements	30-Jun-20	Policies available online. 15 policies repealed at 28/11/19 Ordinary Meeting. Review of 6 outstanding policies to be completed by Q2.	On Track

DP Action
5.2.4

Support Councillors to carry out their civic duties

Comment: Councillors are supported in accordance with the Councillor Service Level Agreement. Professional development opportunities are available to support Councillors to carry out their civic duties.

Operational Plan Activity		Directorate	Measure	Due Date	Comment	Status
5.2.4.1	Implement Councillor learning, development and capability framework	Corporate and Community Services	Training program delivered based on Councillors' identified needs	30-Jun-20	Councillors provided with details to undertake self-assessment in LGNSW portal. Social media training was provided by 'Safe on Social' on 24 October and was attended by 4 Councillors.	On Track
5.2.4.2	Deliver Council meeting secretariat – including agenda preparation, minutes and council resolutions monitoring	Corporate and Community Services	Agendas posted on website 7 days prior to meeting Minutes posted within 48 hours of meeting	30-Jun-20	A review of the Quarterly Resolution reports is being undertaken to provide greater certainty on the accuracy and relevance of the content being reported. The new report will be prepared reflecting the second quarter of the 2019/20 Financial Year and will be presented to Council at the Ordinary Meeting in February 2020.	On Track
5.2.4.3	Provide support to Councillors – including councillor requests, briefing sessions, provision of facilities and payment of expenses, and record keeping	Corporate and Community Services	Monthly strategic planning workshops 100% of complete claims are reimbursed within the month in which they are received	30-Jun-20	Provided on going support to the Councillors as per the Councillors SLA agreement. Councillor feedback suggests ongoing format of 2 meetings per month planning and ordinary.	On Track
5.2.4.4	Implement and manage Code of Conduct training programs for Councillors, staff, and committee members	General Manager Office	Training program delivered	30-Jun-20	Training program delivered	On Track
5.2.4.5	Implement and manage training in respect of Council's Code of Meeting Practice	General Manager Office	Training program delivered	30-Jun-20	Training program delivered	On Track

DP Action
5.2.5

Enhance access and availability of information to the community

Comment: Continuous improvements being made to the availability of Council information. Feedback through the Access Consultative Working Group and Internal Working group have identified target areas for accessibility improvements.

Operational Plan Activity		Directorate	Measure	Due Date	Comment	Status
5.2.5.1	Publish the 4 year works programs and activities online to the community	Infrastructure Services	Capital and maintenance program available online and kept updated	30-Jun-20	Annual works programs available online. 2019/20 published following adoption by Council. Staff working on updated version for the website.	On Track
5.2.5.2	Exhibit Development Applications as required	Sustainable Environment and Economy	Information provided within legislative timeframes	30-Jun-19	Council adopted the Community Participation Plan in December 2019.	On Track

DP Action
5.2.6

Publish the 4 year works programs and activities online to the community

Comment: Council's plans and strategies are available online. The Delivery Program outlines the actions for the next 4 years and informs our works programs.

Operational Plan Activity		Directorate	Measure	Due Date	Comment	Status
5.2.6.1	Support and guide staff in the preparation and implementation of communication plans for projects and initiatives	General Manager Office	Communications plans for key projects reported to Communications Panel	30-Jun-20	Ongoing - Byron New Year's Eve, Byron Foreshore project, South Arm Bridge, Suffolk Park Pump Track, Byron Bay bypass.	On Track
5.2.6.2	Manage media and social media enquiries about Council activities	General Manager Office	80% of media enquiries responded to within publication timeframes 80% of private Facebook messages replied to within 48 hours	30-Jun-20	Exceeding target	On Track
5.2.6.3	Keep community and Crown Reserve user groups updated with Crown Lands Transition progress information	General Manager Office	Webpage updated at least quarterly	30-Jun-20	Ongoing. Site specific engagement in December included Bangalow Showground s355 Committee.	On Track

Strategy

Deliver a high level of customer service

5.3

Highlights

- Customer Experience Strategy and action plan developed

Strategy
5.3

DP Action

5.3.1

Enhance external and internal customer service effectiveness

Comment: Development of Customer Service Charter with Service Standards and Our Promises was developed in 2018. This work continues to drive areas of customer service development, including the updating the customer service manual, customer experience strategy, and training for staff.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
5.3.1.1	Maintain online reporting to community on service guarantees	General Manager Office	Results updated quarterly	30-Jun-20	September 2019 update complete . 31 December 2019 will be completed first week back in January 2020.	On Track
5.3.1.2	Participate in best practice Customer Service benchmarking program	Corporate and Community Services	Performance against 2017/18 benchmark results	30-Jun-20	A suitable customer service benchmarking program to be identified for 2019/20.	Not Commenced
5.3.1.3	Implement inclusive and accessible Customer Service Strategy with Charter	Corporate and Community Services	Strategy and Charter developed with consultation; inclusion / access strategies incorporated into the Customer Service Strategy and Charter; ongoing consultation with the Access Consultative Working Group	30-Jun-20	Customer Service Charter was revised with Service Standards and Our Promises developed in 2018. Customer Experience Strategy developed in consultation with staff and Access Consultative Working Group. Strategy with Action Plan endorsed by ET October 2019 and presented to Councillors and All Staff via presentations in November 2019.	Completed
5.3.1.4	Implement customer service training program focussed on quality and service excellence	Corporate and Community Services	Training program modules developed; include access / inclusion related customer service strategies in training modules; ongoing consultation with the Access Consultative Working Group	30-Jun-20	Service Excellence pilot program based on quality and service excellence delivered to staff in June 2019. Further staff attended program on 1, 2 & 3 October 2019 at Mullumbimby Office and Depot. 79 attendees representing 19 teams attended with feedback score of 4.3 out of 5.	Completed

DP Action
5.3.2

Further develop a proactive customer service culture

Comment: Customer service team has been working with the wider organisation to develop a proactive customer service culture. Integration of customer service training into the new staff onboarding module will further enhance this program.

Operational Plan Activity		Directorate	Measure	Due Date	Comment	Status
5.3.2.1	Develop and implement internal capacity building - i.e. ride along program, training	Corporate and Community Services	Program implemented	30-Jun-20	Draft framework for program developed. Concept will be presented to ET in February.	On Track
5.3.2.2	Provide customer enquiry statistics/business intelligence data to inform strategic decision-making	Corporate and Community Services	Regular reports provided to Managers and Executive Team; # and category of access / inclusion related customer enquiries included in report; ongoing consultation with the Access Consultative Working Group	30-Jun-20	Collaborating with CRM Improvement Group. Identifying internal stakeholders and available sources of data to provide reporting options to ET.	On Track
5.3.2.3	Deliver great service to our customers and provide consistent, accurate and timely information	Corporate and Community Services	Increase in Community Satisfaction Survey results	30-Jun-20	This is a new OP activity to capture business as usual activities of customer service team.	On Track

Strategy 5.4

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

Strategy
5.4

DP Action 5.4.1

Further develop Fleet Management Systems to ensure that fleet is managed to sustainably and efficiently support delivery of services and infrastructure programs

Comment: Review of suitability and utilisation of light and heavy fleet underway with staff discussions included in annual Plant Replacement Program.

Operational Plan Activity		Directorate	Measure	Due Date	Comment	Status
5.4.1.1	Annual review of suitability and utilisation of light and heavy fleet	Infrastructure Services	Review completed	30-Jun-20	Self assessment process followed by 3rd party review. Draft vehicle selection list completed for review by ET in February 2020.	On Track
5.4.1.2	Renewal program of Council's fleet	Infrastructure Services	Plant replacement program completed	30-Jun-20	Ongoing as required and to be considered in review, IPWEA engaged and review underway	On Track

Strategy
5.4

DP Action 5.4.2

Improve further Asset Management Systems capability (SP)

Comment: Asset management improvements continuing including key reporting to the Transport and Infrastructure Advisory Committee.

Operational Plan Activity		Directorate	Measure	Due Date	Comment	Status
5.4.2.1	Improve the data quality of the Asset Register and GIS	Infrastructure Services	Number of created, updated, and disposed assets	30-Jun-20	Progressing with results regularly captured in the production report. Links have been created for the public to see where Capital works are occurring including photographs	On Track

Strategy

5.4

DP Action
5.4.3

Provide reporting on key Infrastructure expenditure and the associated State Government measures
Comment: Annual Financial Statements 2018/19 were accepted by the auditor and submitted to the Office of Local Government.

Operational Plan Activity		Directorate	Measure	Due Date	Comment	Status
5.4.3.1	Improve the data quality of Work Orders (maintenance and capital expenditure)	Infrastructure Services	Improved correlation between the General Ledger and work orders	30-Jun-20	Being addressed in particular with the Transport Infrastructure Revaluation which is being completed this financial year. RFQ for revaluation services issued	On Track
5.4.3.2	Complete the annual infrastructure report (Special Schedule 7 of the financial statements)	Infrastructure Services	Completed within audit timeframe	30-Jun-20	Finalised and referred to finance.	Completed

Strategy

5.4

DP Action
5.4.4

Work with community to prioritise actions from the Place Plans (SP)
Comment: Actions identified from Place Plans to inform quarterly budget reviews and future budget development.

Operational Plan Activity		Directorate	Measure	Due Date	Comment	Status
As recommended by the Community Solutions Panel, Council continues to work with the community to priorities actions from Place Plans.						

DP Action
5.4.5

Progress implementation of inclusive and integrated resourcing strategy

Comment: Council continues to review and update the Long Term Financial Plan and is working on revision of 10 year capital plans to inform future budget processes.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
5.4.5.1	Review skills step assessment criteria to support new grades in salary system	General Manager Office	Skill step assessment criteria reviewed and criteria developed for new grades	30-Jun-20	potential option to be discussed with LGEA delegate to identify early support - meeting scheduled for mid Jan 2020	On Track
5.4.5.2	Implement a reverse mentoring program for staff across different generational groups	General Manager Office	A minimum of 3 mentees and mentors matched and working together	30-Mar-20	Report will go to ET on 26 Feb 2020	On Track
5.4.5.3	Review recruitment practices to ensure they are inclusive and identify partners to promote job opportunities for people with disability across the Byron Shire	General Manager Office	Job application processes simplified and identified barriers to diversity removed. Vacancies advertised with identified partners to ensure we are inclusive in our search. Inclusion related strategies incorporated into recruitment	30-Jun-20	Action plan developed and priorities identified	On Track
5.4.5.4	Monitor, review and update Long Term Financial Plan	Corporate and Community Services	Next Long Term Financial Plan developed - 2019/2020 to 2028/2029	1-Jul-19	2019-2028 Long Term Financial Plan yet to be finalised and is expected to be completed by 31 December 2019. Needing to source additional inputs into the Plan from other areas of Council. Have ordered software from LG Solutions to assist.	Needs Attention
5.4.5.5	10 year capital plans and programs reviewed annually and projects developed and scoped	Infrastructure Services	Revision finalised and submitted for next FY budget process Report outcomes of previous years capital works program as part of the annual report	30-Jun-20	10 year capital works program has been reviewed and is being used to form the basis for the next Operational Plan and Budget and other future planning.	Completed

Strategy 5.5

Manage Council's finances sustainably

Highlights

- Promotion of electronic billing option including sundry debtors by email
- Sustainable Procurement Training has been conducted late 2019

Strategy
5.5

DP Action
5.5.1

Enhance the financial capability and acumen of Council

Comment: Regular financial reporting provided to Council and mangagement.

Operational Plan Activity		Directorate	Measure	Due Date	Comment	Status
5.5.1.1	Financial reporting as required provided to Council and Management	Corporate and Community Services	Within ten days of month end for management reporting and within agenda deadlines for Council	30-Jun-20	Monthly reporting completed within timeframe.	On Track
5.5.1.2	Support the organisation in identifying financial implications of projects, proposals and plans	Corporate and Community Services	Financial comments provided in Council reports as required within agenda deadlines	30-Jun-20	Comments for Council reports provided as required.	On Track

DP Action
5.5.2

Ensure the financial integrity and sustainability of Council through effective planning and reporting systems (SP)

Comment: 2018/19 Annual Report and Financial Statements audit completed and lodged with Office of Local Government following adoption by Council.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
5.5.2.1	Maintain and improve internal financial controls	Corporate and Community Services	Reconciliations undertaken monthly within 10 days of month end	30-Jun-20	Monthly Reconciliations undertaken within timeframe.	On Track
5.5.2.2	Complete annual statutory financial reports	Corporate and Community Services	Unmodified audit report provided and adopted by Council	31-Oct-19	2018-2019 Financial Statements completed and adopted by Council on 24 October 2019. Lodged with Office of Local Government on 25 October 2019.	Completed
5.5.2.3	Ensure Council revenue billing and payments are available in an accessible format	Corporate and Community Services	Increase uptake of electronic billing option by ratepayers from 2018/19 to 2019/20; online billing and payment information is compatible with WCAG 2.1 AA requirements	30-Jun-20	Promotion of electronic billing option reinforced with deliver of 2019/2020 rate notices during July 2019. Future review of uptake to be undertaken to demonstrate potential increase.	On Track
5.5.2.4	Debt recovery is maintained within Office of Local Government benchmark	Corporate and Community Services	Outstanding rates and charges remain below 5%	30-Jun-20	Finalised ratio at 30 June 2019 as part of audited financial statements was 4.67%. Ratio for 2019/2020 to date is trending above although benchmark for Rural Council is 10%.	Needs Attention
5.5.2.5	Manage treasury functions of Council to maintain cash flow and maximise return on invested funds	Corporate and Community Services	Budget estimate for interest on investments either met or exceeded	30-Jun-20	On track at present but will need continual monitoring given recent interest rate cuts and the need to invest in higher rated financial institutions as per NSW Treasury Corp investment guidelines.	On Track
5.5.2.6	Identification of ethical investment opportunities with environmental and social inclusion outcomes	Corporate and Community Services	Higher proportion of investment portfolio invested ethically than previous year	30-Jun-20	Will be difficult to achieve given investment portfolio mandate by NSW Treasury Corp in relation to investment portfolio and investing in higher rated financial institutions. This was a condition of Council's recent loan borrowings, however during November Council was able to secure two distinct investment opportunities in this area.	On Track

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
5.5.2.7	Implementation of new Accounting Standards AASB15/AASB1058 - Revenue Recognition and AASB 16 - Leases	Corporate and Community Services	Council's financial systems and records developed/maintained to comply with Accounting Standard requirements and meet audit expectations for disclosure in financial statements	30-Jun-20	Reports to be provided to future Audit, Risk and Improvement Committee to consider position papers on new standards. Position papers prepared for initial consideration as part of 2018-2019 financial statements to gauge initial impact.	On Track
5.5.2.8	Implementation of sundry debtor invoices via email	Corporate and Community Services	Authority Financial System upgraded to allow sundry debtor invoices raised to be distributed by electronic means to improve accessibility	30-Jun-20	Distribution of sundry debtor invoices via email is now live and operating.	On Track

DP Action
5.5.3

Ensure Council's procurement framework is robust, efficient and effective (SP)

Comment: Council maintains compliance with procurement requirements, further improvements in this area and the development of a new 3-year procurement plan has commenced.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
5.5.3.1	Develop and implement forward procurement plan to ensure compliance with Local Government Act	Corporate and Community Services	Contracts compliant with Local Government Act tendering requirements 90% 1% of materials and contracts budget saved	30-Jun-20	Annual procurement plan being developed Section 55 of the Local Government Act has been updated. Contract Management Report EOI to be released by March 2020	On Track
5.5.3.2	Implement internal awareness and training program to upskill staff in procurement	Corporate and Community Services	Two procurement training sessions conducted for identified staff	30-Jun-20	Procurement, Due diligence and Sustainable Procurement training were delivered in November 2019 and December 2019 . E-learning module to be rolled out in late February / early March 2020 - (50 Licences will be available)	On Track
5.5.3.3	Assist in building the NRJO Council's regional procurement capacity	Corporate and Community Services	Participate in two regional joint procurement initiatives	30-Jun-20	NRJO meeting to be held at the Cavanbah Centre Byron Shire Legal Team has been invited to attend to discuss some Items on next meetings agenda including initiatives for partnership between the JO's. NRJO Vendor Panel has been endorsed by the Byron Shire GM.	On Track
5.5.3.4	Improve Council's sustainable procurement performance	Corporate and Community Services	Improvement on 2018/19 sustainable choice score	30-Jun-20	Sustainable Choice Score has been received, noting an improvement from 2019/20 results. Ongoing work to: Conduct formal sustainability risk and opportunities analysis, include sustainable procurement in staff induction program, include sustainable procurement within team objectives, job descriptions and key performance indicators for all staff and management. Sustainable Procurement Training has been conducted late 2019.	On Track
5.5.3.5	Review tender documents to give greater weighting to social enterprise companies / service providers that support and encourage inclusive practices, where feasible	Corporate and Community Services	Increased utilisation of social enterprise companies / service providers that support and encourage inclusive practices	30-Jun-20	Develop and implement method for tracking/reporting sustainable procurement outcomes from across Council. Working together with Community services to support inclusive practices.	Needs Attention

Strategy

5.6

Manage Council's resources sustainably

Highlights

- Health and Wellbeing expo for staff held in October
- Implementation of StateCover's Vault software for Work Health and Safety risk management

Strategy
5.6

DP Action
5.6.1

Enhance leadership effectiveness and capacity

Comment: Council's leadership team participate in continuous learning and development through a number of initiatives including regular coaching and feedback.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
5.6.1.1	Continue regular coaching and 360 degree feedback based on LSI for Executive Team, Managers and identified top talent	General Manager Office	LSI implemented for new Director and Manager. LSI retests conducted for at least 3 Managers.	30-Jun-20	LSI completed and debriefed for Director and Manager. LSI retest results debriefed with 3 managers.	Completed
5.6.1.2	Create opportunities for leaders across Council to embed learnings from Great Managers Program	General Manager Office	Continue lunch and learn leadership sessions for all interested staff. Hold 3 x Great Managers masterclass sessions for graduates.	30-Jun-20	1 x lunch and learn held - GM masterclass topics currently being identified	On Track
5.6.1.3	Create collaborative leadership groups to develop organisational responses to key community issues	Corporate and Community Services	Access & Inclusion and Homelessness internal working groups established; # of initiatives delivered.	30-Jun-20	Ongoing work with Disability Inclusion Action Planning and Homelessness Internal Working Group (second meeting and 3 sub-group meetings completed.)	On Track

DP Action
5.6.2

Ensure support for employees physical and mental health

Comment: A Wellness Expo was held in October 2019, inviting all members of staff to participate in physical activity, health checks, access to wellness information, and social team building activities.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
5.6.2.1	Deliver mental health first aid training to managers, team leaders and supervisors	General Manager Office	A further 10 managers, team leaders and supervisors trained	30-Mar-20	Training scheduled for February 2020	On Track
5.6.2.2	Deliver a health and wellbeing expo for staff	General Manager Office	Expo held and Health and Wellbeing Program initiatives and information disseminated to staff	30-Oct-19	Expo held on Tuesday 29 October 8am till 12pm	Completed
5.6.2.3	Acquisition and implementation of StateCover's Vault software for Work Health and Safety risk management	Infrastructure Services	Implement Vault software and record and manage incidents as they occur	30-Jun-20	Software acquired and online. Soft implementation planned This past month has seen the system being used to record Incidents as they occur Uploading of historical data has commenced Vault Contractor module has been used to prequalify Plant and Truck Hire tenderers as CIMS is no longer available.	Completed

DP Action
5.6.3

Develop targeted initiatives to increase employee engagement and implement tools to measure improvements in staff satisfaction, culture and morale

Comment: The Human Synergistics Organisational Culture Inventory (OCI) and Organisational Effectiveness Inventory (OEI) culture survey tools have been undertaken with the development of targeted initiatives to improve staff culture and morale.

Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
5.6.3.1 Partner with managers in implementing action plans following results from the Human Synergistics Organisational Culture Inventory (OCI) and Organisational Effectiveness Inventory (OEI) culture surveys	General Manager Office	Initiatives focused on culture improvement identified in Branch action plans and Managers feel capable and supported in implementing.	30-Nov-19	All teams have been debriefed and Managers have initiated action plans. P&C to keep front of mind with managers. Reminder email sent to all Managers in December 2019.	On Track
5.6.3.2 Maximise functionality of Council's learning management system and embed online learning throughout the organisation	General Manager Office	75% of staff have accessed the LMS and completed at least four training modules	30-Jun-20	Current system being used for induction and pre-onboarding purposes. Options for alternate supplier through a broader Human Capital Management system included as a budget bid in 20/21 P&C budget.	Needs Attention
5.6.3.3 Introduce criminal history checking to the employment due diligence process for any new starters performing roles entrusted with leadership, cash handling, development approval or financial management.	General Manager Office	Positions of trust across Council identified and criminal history checks undertaken for new staff engaged in identified positions	30-Jun-20	R&S guide with employment screening framework approved by ET on 4 December 2019. Implementation of entire framework from 1 July 2020 although criminal history checks have already commenced.	Completed

DP Action
5.6.4

Ensure Council's information systems are effective, resilient and accessible

Comment: The priority project is development of an Information Security Management System (ISMS). The Information Security Policy has been drafted and project plan developed.

Operational Plan Activity		Directorate	Measure	Due Date	Comment	Status
5.6.4.1	Implement the prioritised controls and operate Council's Information Security Management System (Do Phase)	Corporate and Community Services	<ol style="list-style-type: none"> 1. Required communication determined; 2. Prioritised security controls implemented according to project plan; 3. Training programs implemented; and 4. Awareness sessions held 	30-Jun-20	<ol style="list-style-type: none"> 1. Comms Not yet determined. 2. Controls prioritised Ref E2019/36707 	On Track

DP Action
5.6.5

Maintain and review council information and records management functions to improve efficiencies and meet legislative compliance

Comment: Council maintains compliance with the Government Information (Public Access) Act, processing all applications within statutory timeframes. This is facilitated through effective records management practices.

Operational Plan Activity		Directorate	Measure	Due Date	Comment	Status
5.6.5.1	Coordinate and publish the Disclosure Log of Formal GIPA Access to Information requests to Council's website	Corporate and Community Services	Disclosure log published on Website every 2 months	30-Jun-20	Published.	On Track
5.6.5.2	Process Formal GIPA Access to Information Requests in accordance with legislative timeframes; review all Formal GIPA Access to information procedure to ensure legislative compliance	Corporate and Community Services	Formal GIPA applications processed within statutory timeframes	30-Jun-20	Processed within statutory timeframes.	On Track
5.6.5.3	Monitor all inwards electronic email received in Council's generic mailbox, store these in Council's Electronic Document Records Management System (EDRMS); scan and process to EDRMS all Council's hardcopy inwards mail	Corporate and Community Services	Inwards mail and council inbox stored/scanned within 3 days	30-Jun-20	Inwards mail and council inbox stored/scanned within 3 days	On Track
5.6.5.4	Review and update Access to Information Guide - GIPA Act 2009 (E2019/4697)	Corporate and Community Services	Access to Information Guide - GIPA Act 2009 (E2019/4697) reviewed and published on Council's website	31-Jan-20	Done	Completed
5.6.5.5	Support the organisation to deliver business systems and technology solutions	Corporate and Community Services	Maintain high level of service availability	30-Jun-19	Disaster Recovery solution in build phase	On Track
5.6.5.6	Deliver strategic business systems (IT) projects	Corporate and Community Services	Progressing to agreed plan	30-Jun-19		On Track

Strategy

5.6

DP Action
5.6.6

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

Comment: Audit of leasing database has been completed and draft leasing policy is being prepared.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
5.6.6.1	Develop a policy for the implementation of the recommendations of buildings and property audit in relation to leasing and licensing	General Manager Office	Policy developed and implemented	30-Jun-20	Commenced	On Track

Strategy

5.6

DP Action
5.6.7

Develop and embed a proactive risk management culture

Comment: The development of a Risk Policy enables integral engagement on risk management and sets a clear direction for how Council manages risk.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
5.6.7.1	Embed risk management framework	Corporate and Community Services	Finalise risk registers; develop risk reporting process; internal engagement	30-Jun-20	Risk registers, risk treatment plans and reporting dashboard have been prepared for ET/ARIC endorsement	On Track
5.6.7.2	Implement training program to improve risk management	Corporate and Community Services	Two training sessions delivered	30-Jun-20	ERM training to be scheduled in first half of 2020 after risk registers and risk reporting process finalised.	On Track
5.6.7.3	Implement Business Continuity Plan	Corporate and Community Services	Business Continuity Plan/Disaster Recovery Plan current and ready to be deployed	30-Jun-20	Draft BCP documents have been reviewed and updated. Some Critical Function Sub Plans remain outstanding. CMT and BC training and testing has been scheduled for 3 & 4 Feb 2020.	On Track
5.6.7.4	Manage Audit, Risk and Improvement program including coordinating committee recommendations	Corporate and Community Services	Internal audit reviews and reports are conducted regularly; performance improvements based on audit recommendations are noted across the business	30-Jun-20	Strategic Risk & Business Continuity Coordinator will take over this activity at the start of 2020.	On Track
5.6.7.5	Implement Internal and External Audit recommendations, as appropriate	Corporate and Community Services	Audit recommendations implemented within set timeframes	30-Jun-20	Draft Year End Audit Management Letter circulated for responses. Internal audit actions being actioned.	On Track

DP Action
5.6.8

Manage insurance claim portfolio in a timely, effective and efficient manner while identifying areas for improvement

Comment: Insurance claims are now managed in-house with ongoing reporting to management. This approach allows for internal improvements to processes.

Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status	
5.6.8.1	Assess and provide advice on internal and external insurance claims or concerns	Corporate and Community Services	Increase in claims managed in house by Council; insurance matters are managed in a timely, efficient and effective manner	30-Jun-20	Under excess claims managed in-house where appropriate. Sensitive claims may be referred to Insurer for review and assessment. Ongoing improvements with claims management currently being reviewed with policy and procedures manual to be implemented by June 2020.	On Track
5.6.8.2	Manage insurance claims and provide data to inform strategic decision-making	Corporate and Community Services	Data and information from insurance performance report is used by management to inform decision making	30-Jun-20	Claims managed and improvements to reporting being investigated. Ongoing with changes and reviews commencing February 2020	On Track

Strategy

5.6

DP Action
5.6.9

Develop and implement organisational innovation and creativity

Comment: Design thinking and collaboration evaluation tools being investigated and tested.

Operational Plan Activity		Directorate	Measure	Due Date	Comment	Status
5.6.9.1	Identify evidence based opportunities to enable creativity and innovation in local government	Corporate and Community Services	1 evidence based initiative undertaken, evaluated and showcased	30-Jun-20	Early planning/testing of design thinking and collaboration evaluation tools (Collaboration Health Assessment Tool) incorporated into responses to wicked problem (homelessness).	On Track

Strategy

5.6

DP Action
5.6.10

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

Comment: A number of tools are used to benchmark Council against other councils and against past performance. An intranet site has been developed and launched for use by Council staff to improve communication and collaboration.

Operational Plan Activity		Directorate	Measure	Due	Comment	Status
5.6.10.1	Complete 2019 LG Performance Excellence Program	General Manager Office	FY2019 results reported to Internal Audit, Risk and Improvement Committee	31-Mar-20	Data collection and reporting phases complete.	On Track
5.6.10.2	Develop an intranet site for Council staff	Corporate and Community Services	Basic Intranet site developed and launched	30-Jun-20	Complete	Completed
5.6.10.3	Develop a corporate compliance framework which prescribes Council's position and approach to corporate compliance	Corporate and Community Services	Corporate Compliance policy adopted Draft Corporate Compliance Register developed in consultation with relevant staff	30-Jun-20	Corporate Compliance Register currently being drafted for review by relevant staff.	On Track

DP Action
5.6.11

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

Comment: The leadership team regularly meets with government representatives and agencies. Byron Shire Council is an active member of the Northern Rivers Joint Organisation of Councils, which replaced NOROC.

Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status	
5.6.11.1	Participate in NRJO forums	General Manager Office	Attend regular NRJO meetings	30-Jun-20	Northern Rivers HR Interest Group meetings are held every 8 weeks and attended by HR Managers from Ballina, Richmond Valley, Tweed, Lismore, Rous and Byron with Byron hosting. Last meeting held in December.	On Track
5.6.11.2	Engage with government representatives and agencies	General Manager Office	Attend regular meetings	30-Jun-20	Ongoing - this month included: - NSW Govt Ministers (held in Sydney)	On Track

DP Action
5.6.12

Implement strategic grants management systems to deliver priority projects for Byron's community (SP)

Comment: Applications for major grants occur as they become available, depending on the program and relevance to delivery of Council's priority projects.

Operational Plan Activity	Directorate	Measure	Due	Comment	Status	
5.6.12.1	Coordinate competitive grant applications with Council's business units to meet Federal and State government outcomes	Corporate and Community Services	60% of proposed grant applications submitted	30-Jun-20	Continued coordination, monitoring, liaison and acquittal of Government grants, including the \$25m Impacts of Tourism Funding and Mullumbimby High School Bus Shelters. New applications currently being developed for Active Transport; Combating Weeds and Pests During Drought; Local Land Services; Habitat Action; Crown Reserves Improvement Fund; and Clubgrants - Infrastructure Round 3.	On Track
5.6.12.3	Provide governance for grants management	Corporate and Community Services	Successful delivery of funding body requirements on grant funded projects	30-Jun-20	Continue to work with government, community groups and Council staff to manage existing grants, including seeking variations where required and preparing and submitting milestone reports. A draft process for applying, managing and acquitting grants has been prepared and is planned to be further considered at the February 2020	On Track

Operational Plan Activity	Directorate	Measure	Due	Comment	Status
				Leadership Lab. A draft process for third parties seeking Council land-owner consent for grant applications has also been prepared and is currently with key stakeholders for initial review prior to progressing to ET for endorsement.	

Strategy

5.6

DP Action
5.6.13

Manage the delivery of high quality cost effective legal services

Comment: Council's legal team continues to provide high quality cost effective legal services.

Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
5.6.13.1 Provide in-house legal advice to the organisation to inform decision making and minimise organisational risk	General Manager Office	Deliver monthly legal services status reports	30-Jun-20	Advice provided to staff by legal officer.	On Track
5.6.13.2 Represent Council's legal interests	General Manager Office	Manage litigation to best advance Council's interest	30-Jun-20	Ongoing management in 13 appeals	On Track
5.6.13.3 Manage code of conduct matters	General Manager Office	100% of matters dealt with and statutory reporting deadlines met	30-Jun-20	No new matters received	On Track