

*Our*  
**BYRON**  
*Our*  
**FUTURE**



**DELIVERY PROGRAM 2017 - 2021 (REVISED)  
and  
OPERATIONAL PLAN 2018 - 2019**

## ACKNOWLEDGEMENT OF COUNTRY

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

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

Council also acknowledges all Aboriginal and Torres Strait Islander people who now reside within the Shire.



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## MESSAGE FROM THE MAYOR

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Welcome to Council's revised Delivery Program 2017-2021 and Operational Plan 2018-2019.

Council's Delivery Program turns the strategic goals found in the Community Strategic Plan into actions. All plans, projects, activities and funding allocations of the council must be directly linked to the Delivery Program.

Importantly it is our commitment to you about what we will deliver. It is underpinned by a range of supporting documents such as our long-term financial plan, workforce plan and asset management plans. We will also be publishing our infrastructure works program. Have a look online for more information.

Council developed a new Delivery Program 2017-2021 with the newly appointed Council in early 2017 and to ensure the requirements of the Disability Inclusion Act were met.

Council's extensive review of the Community Strategic Plan in late 2017 and deliberations by the Community Solutions Panel in March 2018 provided an opportunity to significantly review the Delivery Program and ensure it met the new objectives.

The revised actions in the Delivery Program have been based on:

- actions from the first version
- new Objectives and Strategies in the Community Strategic Plan 2028 "Our Byron, Our Future"
- recommendations from the Community Solutions Panel

We look forward to working towards our goals.

**Simon Richardson**

Mayor, Byron Shire Council

# INTRODUCTION

Byron Shire Council’s Delivery Program 2017-2021 (Revised) and Operational Plan 2018 – 2019 are two parts of the suite of Byron Shire Council’s Integrated Planning and Reporting documents. These documents are linked together by a matrix of actions that details how the community’s long term aspirations and outcomes will be achieved.

**Long Term**                      **Byron Shire Council Community Strategic Plan 2028**

(10 years)                      Developed in consultation with the Byron Shire community, the long term community aspirations for the future direction of Byron Shire have been captured as Community Objectives within the Community Strategic Plan (CSP). Long Term Strategies have been included and they outline how the Community Objectives will be achieved.

**Medium Term**                      **Delivery Program**

(4 years)                      The four year program details the Actions that Council will undertake in order to work towards achieving the Community Outcomes of the CSP.

**Short Term**                      **Operational Plan**

(annual)                      The Operational Plan lists activities Council will undertake in the coming 12 month period. The Operational Plan also includes the Statement of Revenue Policy (the annual budget and fees and charges).

Our plans are based around five community objectives underpinned with 26 strategies.

The Delivery Program details these strategies and specifically outlines what Council will do over 4 years from 2017 to 2021 to deliver the long term strategies.

The Operational Plan details the activities Council will undertake during 2018-2019 to deliver on the long term strategies contained in the CSP.

In addition, this suite of documents is underpinned by Council’s Resourcing Strategy which consists of a Long Term Financial Plan, Asset Management Plan and Workforce Plan. These documents outline how Council has considered, in the medium to long term, the Shire’s finances, assets and workforce to achieve the Community Strategic Plan outcomes.

Byron Shire Council’s Integrated Planning and Reporting Framework is captured in the diagram below:

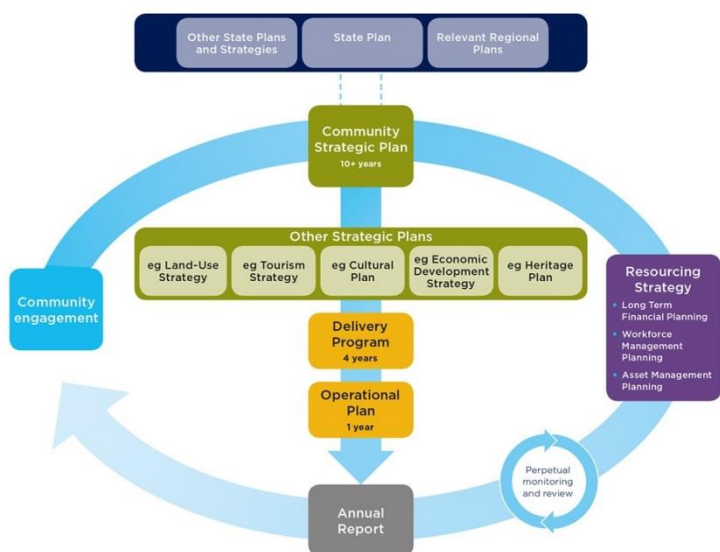


Image Source: NSW Office of Local Government

## BYRON SHIRE COMMUNITY SOLUTIONS PANEL

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In early 2018, Council undertook a bold new democratic exercise and ran a Community Solutions Panel to hear directly from a representative group of Byron Shire residents.

Council knows its community cares deeply about the culture and lifestyle which makes Byron Shire unique, and that you want to be involved in decision-making about the things that impact this culture and lifestyle.

The Community Solutions Panel was our first attempt to really do something different – to show you that we value your input, your expertise, your willingness to work with and alongside us to make decisions that affect all of us.

We asked newDemocracy Foundation (nDF) to design and run the Community Solutions Panel, independently from Council. nDF is an independent, non-partisan research and development organisation working in ways to strengthen and restore trust in public decision making.

The Byron Shire Community Solutions Panel was a representative group of people, picked at random like a jury, to directly influence Council's decisions on infrastructure priorities for the next four years

The panel was armed with time, free access to information, a clear authority and ideas from community members and stakeholders. The panel were able to reach a shared, considered judgement around the question...

*“what infrastructure spending Council should prioritise, and how these priorities should be funded if the rates alone are not enough?”*

Council committed that the Panel's recommendations will be implemented in the Delivery Program when it is adopted in June 2018.

The panel came up with a set of considerations, values, a decision making framework and infrastructure categories weighted by values to inform Council's priorities. The panel also outlined potential revenue options and how the community should continue to be involved in Council activities and decisions.

### **Their considerations were:**

- We aim to be proactive, not reactive.
- We recognise there are different needs in different places.
- We support investing in renewal when it is practical and necessary to do so.
- We encourage, support and facilitate shared ownership of community issues.
- We recognise that the development of transport alternatives to cars is essential.
- We support investment into infrastructure that generates a return.
- We endorse innovative approaches and efficiency in processes.
- We require organisational and individual responsibility, accountability and transparency.

### **Their values were:**

- Safety
- Community wellbeing
- Connectivity
- Equity
- Environmental consciousness
- Excellence in design

**Their decision making framework was:**

1. Risk and safety is the first priority across all infrastructure types.
2. It is the desire for “poor” infrastructure to be upgraded to at least a “fair” status. That does not mean all “poor” infrastructure is required to be upgraded. It is the responsibility of BSC to align decisions of “poor” status upgrades to be reflective of the CSP’s Vision and Values.
3. Some funds should be allocated for “renewal”, “operational” and to “new” projects. In this phase, the CSP is content that “new” work can be undertaken by the utilisation of s94 or grant funds and considered in terms of long-term planning and cost-efficiency.
4. In the longer term, after we achieve a “fair” status over the majority of infrastructure types, then the expenditure of rates funds on infrastructure can move to be more balanced across upgrading infrastructure status.

Appendix 1 includes the full Panel Report. For more information on the Community Solutions Panel, go to <https://www.newdemocracy.com.au/our-work/447-byron-shire-council-trialling-a-community-solutions-panel>



*Image: Community Solutions Panel members with Councillors and staff*

## **How the Panel’s recommendations contribute to our Delivery Program**

The Delivery Program (DP) Actions listed below are just a snapshot of our Actions and 2018-2019 Activities (found on pages 18 to 38) that relate to the Panel’s decision making framework. This is not a definitive list since many of the Panel’s recommendations are put into practice every day, for example risk and safety is always our main concern when performing our actions, regardless of what we’re working on.

The Panel’s full report which includes the Panels vision, values, considerations and recommendations can be found at Appendix 1.

| DP Action | Panel Outcome |
|-----------|---------------|
|-----------|---------------|

**Recommendation 1: Risk and safety is the first priority across all infrastructure types.**

1.1b)  
1.2e)  
1.2f)  
2.3b)  
2.3e)

**What you'll see in 2018-2019**

- You'll see our maintenance levels for road network infrastructure developed in line with the Community Solutions Panel values. To do that we'll be reviewing our Infrastructure Services Risk Management Plan to include access considerations and plan to have it approved by 31 March 2019.
- You'll see us prioritise and complete requests for works by undertaking highest priority works within approved budgets and refine risk based methodologies and predictive modelling to strategically prioritise maintenance and renewal of infrastructure. The review and report of the risk matrix for high risk assets will be reported to the Transport and Infrastructure Advisory Committee.
- Additionally, we'll be providing active and passive recreational community space that is accessible and inclusive for all by delivering a beach accessibility program including the establishment of ongoing maintenance plans. We'll also be developing and delivering (Stage 1) of the public open space accessibility program. A draft program will be presented to Council for adoption and you'll see us completing projects that meet accessibility Program Criteria.
- You'll see us upgrading the Suffolk Park Community Hall using S94 funds to ensure the building is inclusive for all abilities and manage the defects liability period. We'll be developing and implementing a five year works schedule for building maintenance and major work schedule for community buildings that is informed by access requirements.
- Also, our annual program of works will be completed within budget to maintain our public open spaces in a safe and efficient way to provide for both active and passive recreation.

**Recommendation 2: It is the desire for "poor" infrastructure to be upgraded to at least a "fair" status. That does not mean all "poor" infrastructure is required to be upgraded. It is the responsibility of BSC to align decisions of "poor" status upgrades to be reflective of the CSP's Vision and Values.**

1.1a)  
1.1b)  
2.3e)

**What you'll see in 2018-2019**

- You'll see us deliver road and drainage maintenance services in line with the Community Solutions Panel Recommendation by developing ongoing road and drainage planned maintenance programs as well as develop and adopt community based levels of service for transport infrastructure. We'll also be undertaking detailed road condition laser assessment and revaluation
- We'll also be planning and delivering our open space works programs within budget based on defined levels of service so that our public open spaces are maintained to provide for both active and passive recreation.



**Recommendation 3: Some funds should be allocated for “renewal”, “operational” and to “new” projects. In this phase, the CSP is content that “new” work can be undertaken by the utilisation of s94 or grant funds and considered in terms of long-term planning and cost-efficiency. Refer to the previously discussed Key Considerations.**

1.1c)

1.1d)

1.2a)

1.2b)

1.2c)

1.2d)

1.6c)

2.3f)

5.4d)

5.6l)

#### What you’ll see in 2018-2019

- As well as completing the bridge replacement program, you’ll see us implementing our priority causeway and culvert renewal program for projects involving road pavements, road reseals, footpaths, roadside drainage, kerb and gutter, and road signage.
- We’ll be developing and completing a program of new works for road and associated drainage related assets in line with the Panel’s recommendation and implementing over 95 percent of our planned maintenance activities in our program for asset classes such as buildings, water and sewer, and resource and recovery operations.
- You’ll see a draft Buildings Asset Management Plan and Open Space Asset Management Plan presented to Council for adoption so we can undertake our infrastructure asset renewal and upgrade program in line with Community Solutions Panel values.
- A New Works 10 Year Program will be prepared, with 95 percent of the first year’s program delivered, that is aligned to the adopted Recreational Needs Assessment and Solutions Panel values.
- We’ll also be reviewing and updating our s94 Plan to ensure new infrastructure is planned and funded to meet the needs of the current and future population
- You’ll see a strategic plan developed and adopted for the Ewingsdale Road corridor and updated open space work programs that reflect our adopted Recreational Needs Assessment, within budget.
- We’ll be working with the community to prioritise actions from the town and village masterplans and identify actions to inform quarterly budget reviews and future budget development to ensure that high priority actions are included in programs where they’re able to be funded.
- To be “grant ready” we’ll be improving our organisational project development and priority setting. This means that we’ll be better able to implement strategic grants by using our management systems to deliver priority projects for Byron’s community. We’ll do this by continuing to participate in cross-directorate project development including creating competitive approaches to align with Federal and State Government policies - Improvements in organisational project development and priority setting to enable grant readiness.

**Recommendation 4: In the longer term, after we achieve a “fair” status over the majority of infrastructure types, then the expenditure of rates funds on infrastructure can move to be more balanced across upgrading infrastructure status.**

1.2f)  
1.2g)  
1.6c)  
5.5b)

**What you’ll see in 2018-2019**

- By reviewing and updating our s94 Contributions Plan you’ll see that new infrastructure is planned and funded to meet the needs of the current and future population;
- By optimising Council’s property portfolio, we’ll be progressing nominated sites including:
  - Lot 12 Byron Bay and Lot 22 Mullumbimby
  - Mullumbimby Hospital once obtained, and progress demolition and site remediation
  - Completion of detailed design documentation for the 10 Lawson Street Byron Bay redevelopment
  - Development of conceptual plans for Byron Bay Town Centre Master Plan projects such as the Byron Bay Surf Club and rail corridor activation
- You’ll also see an endorsed detailed design with inclusive elements and complete building approvals for the upgrade of the Ocean Shores Community Centre.

**Key Consideration 1: We aim to be proactive, not reactive**

1.1a)  
1.1b)  
5.1e)

**What you’ll see in 2018-2019**

- We’ll be developing and implementing road and drainage maintenance programs that will see planned activities completed and hopefully a decrease in reactive works spending. It’s expected that we’ll also see a decrease in customer requests as our proactive program will have completed the area
- We’ll undertake inspections to identify and prioritise works as well as undertaking highest priority works first.
- Importantly we’ll be improving our reporting systems so you have an update on how our works are progressing

**Key Consideration 2: We recognise there are different needs in different places**

1.1b)  
1.1c)  
1.1d)  
2.3c)

**What you’ll see in 2018-2019**

- You’ll be consulted on levels of service so we all have a clear understanding of expectations especially when it comes to reactive works
- Our road network renewal and upgrade programs will be developed based on the values including causeways, culverts, pavements, footpaths, drainage, gutter and signage
- We’ll be developing a program of new works for roads in line with values
- We’ll be developing the Richmond Tweed Regional Library Strategic Plan and local Service Level Agreements to review how we provide high quality library services for all of our community

### **Key Consideration 3: We support investing in renewal when it is practical and necessary to do so**

1.1c)  
5.4b)

#### **What you'll see in 2018-2019**

- We'll complete our bridge replacement program
- We'll use predictive modelling software to inform our proactive renewal program and improve our data quality

### **Key Consideration 4: We encourage, support and facilitate shared ownership of community issues**

5.1a)

#### **What you'll see in 2018-2019**

- We'll embed Community Led Governance Principles (per Council resolution 18-176) into operations which looks at shared-ownership of projects and empowering communities
- We'll provide opportunities for volunteering
- We'll provide information about key projects and initiatives

### **Key Consideration 5: We recognise that the development of transport alternatives to cars is essential**

1.6c)

#### **What you'll see in 2018-2019**

- We recognise that transport alternatives is essential so we'll be ensuring that new infrastructure is planned and funded to meet the needs of the current and future population. We'll also make a submission to Transport for NSW to advocate for innovative transport solutions and improved public transport across the Shire which will demonstrate our support for increased services for the Byron Community.
- Also, since all of our cars won't be leaving the road in the near future we'll be developing a Car Share Policy and pilot a car share program for Byron Bay and Mullumbimby to minimise the impact and number of cars on our roads, and to provide transport solutions for people without cars.
- While supporting, through partnership, a network of integrated sustainable transport options, we'll be preparing an Integrated Transport and Movement Plan to ensure that we have an integrated and accessible transport network. We'll also be updating our Bike Plan and Pedestrian and Access Mobility Plan while delivering works on prioritised pedestrian and access mobility plan facilities.
- You'll see us apply to the NSW State Government through the RMS for bike facilities grants and we'll support the Byron Bay Bus Interchange in partnership with Transport for NSW. Further, in relation to public transport, we'll be finalising a report on the review of intermodal use of the Byron Rail Corridor

**Key Consideration 6: We support investment into infrastructure that generates a return**

1.2g)

**What you'll see in 2018-2019**

- We recognise that some infrastructure can and should generate a return. That's why we are looking to optimise our property portfolio including Lot 12 Byron Bay, Lot 22 Mullumbimby, Mullumbimby Hospital, and Byron Bay Masterplan projects

**Key Consideration 7: We endorse innovative approaches and efficiency in processes**

5.4b)

**What you'll see in 2018-2019**

5.6j)

- We'll improve further our asset management systems capability by implementing improvement actions detailed in key audit reports and improve the data quality of our Asset Register to ensure all departments utilise the system as the point of truth for assets.
- We'll use business insights and strategic business planning to continuously improve by completing the 2018 Local Government Performance Excellence Program Report FY2018 and report it to our Internal Audit, Risk and Improvement Committee.

**Key Consideration 8: We require organisational and individual responsibility, accountability and transparency**

5.2a)

**What you'll see in 2018-2019**

5.1f)

5.5b)

5.5c)

5.5j)

- We'll improve our reporting to ensure accountability and transparency by providing regular updates
- We'll also manage our assets and resources in a sustainable manner such as our financial integrity, robust procurement and use business insights to underpin our strategic planning

**Panel Conclusion: The Byron Shire Community Solutions Panel recommends that Byron Shire Council continue to engage with its community.**

5.1a)

**What you'll see in 2018-2019**

- To facilitate inclusive community consultation and stakeholder engagement to inform Council decision making we'll embed Community Led Governance Principles (per Council resolution 18-176) into operations by finalising staff training material and including relevant principles into our Community Engagement Policy. We'll also be working on an engagement toolkit for staff which will include place making tools.

## The Disability Inclusion Act 2014 (NSW)

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The Disability Inclusion Act 2014 (NSW) provides the legislative framework to guide state and local government disability inclusion and access planning. The Act supports people with disabilities to access:

- The same human rights as other members of the community;
- Independence and social and economic inclusion within the community; and
- Choice and control in the pursuit of their goals and the planning and delivery of their supports and services.

In meeting the requirements under the Act for disability inclusion and access planning, Council must:

- (a) Specify how it will incorporate UN human rights disability principles into its dealings with matters relating to people with disability
- (b) Include strategies to support people with disability
- (c) Include details of its consultation about the plan with people with disability
- (d) Explain how planning supports the goals of the State Disability Inclusion Plan in the four key areas of
  - Attitudes and behaviours
  - Liveable communities
  - Employment
  - Systems and processes

Other legislation which has relevance to the delivery of disability inclusion action planning includes:

- Commonwealth Disability Discrimination Act 1992;
- Commonwealth Disability (Access to Premises – Buildings) Standards 2010;
- NSW Anti-Discrimination Act 1997 (ADA);
- Local Government Act 1993 and Local Government (General) Regulation 2005.

## DELIVERY PROGRAM AND OPERATIONAL PLAN LAYOUT

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The Delivery Program and Operational Plan is presented in this document in four key parts.

As displayed on the previous page, the IP&R Framework includes a ten year Community Strategic Plan, a four year Delivery Program and a one year Operational Plan. This document not only includes the Delivery Program and Operational Plan, but it also provides you with our Budget and Statement and Revenue Policy.

The layout and key parts of this document, beginning on page 18, are:

### **Part 1: Delivery Program 2017-2021 (Revised) and Operation Plan 2018-2019**

The Delivery Program part of the document provides the Actions Council will undertake over the next four years to achieve the strategies of the Community Strategic Plan's five Community Objectives.

The Delivery Program also shows how Actions contribute to the social and cultural, environmental, economic and civic leadership areas of community wellbeing in the Byron Shire.

#### **Social and Cultural**

Issues involving people and places at the individual and collective level. At an individual level, we are thinking about things like personal wellbeing and quality of life. At the collective level, we are thinking about things like connections in our community, social support, cultural vitality, diversity and participation.

#### **Environment**

Issues involving our natural and built environment. We are thinking about things like water, air, biodiversity, open space, transport infrastructure, emissions and other human impacts on the environment.

#### **Economy**

Issues such as diversity and resilience in our local economy and economic participation. It acknowledges and reflects the interconnectedness between the economy and social, environmental and civic aspects of our community.

#### **Civic Leadership**

Issues involving the opportunity for people to have a say, participate in Council and community groups and processes, and have a sense of choice and control over the things that affect them. It also refers to the Council's performance and the community's satisfaction with that performance.

The Operational Plan sets out Council's proposed Activities which will be undertaken in this second year of the Delivery Program in order to meet the four year Actions of the Program. The Operational Plan also outlines who is responsible for each Activity and a measure or outcome.

**Part 2: Budget and Works by Operational Area 2018-2019**

This part of the document is laid out by operational area and notes who is responsible for each budget area. It sets out our budget for the year ahead and includes the financial plans and budgets for capital works and where funds and resources come from, and go to, in terms of carrying out day-to-day Council operations and to helping fund capital expenditure items.

**Part 3: Statement of Revenue Policy 2018-2019**

This part of the document includes Council rates, charges and levies to be applied, and the status and make-up of Council's cash accounts and reserves.

## YOUR ELECTED COUNCIL

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## COMMUNITY VISION AND COUNCIL VALUES

### Our vision

*Our community is empowered to be creative, innovative and listened to as we shape the future way of living that we want.*

*While we strongly protect our Shire; its natural environment, lifestyle, diversity and community spirit, we welcome visitors and the contribution they make to our culture.*

*Our future is sustainable, we have the services and infrastructure we need to thrive, and we encourage and support local business and industry.*

*We foster the arts and cultural activities, respect and acknowledge our first peoples and celebrate and embrace diverse thinking and being.*

The community's vision is captured in the 10-year Community Strategic Plan 2028 developed collaboratively between the community and Council in 2018.

### Council's values

Council staff have embedded the following important values into their everyday tasks and contact with each other and the community. These words and images help staff focus on what is important to them about values. We have built these values into the staff recognition and acknowledgement programs.



WE LEAD WITH ENTHUSIASM  
AND PURPOSE



WE ARE OPEN, HONEST  
AND RESPECTFUL



WE FOSTER WELLBEING  
AND CREATIVITY



WE ACHIEVE OUR GOALS AND  
SUCCEED TOGETHER

## COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES

### **We have infrastructure, transport and services which meet our expectations**

- 1.1 Provide a road network which is safe, accessible and maintained to an acceptable level of service
- 1.2 Provide essential services and reliable infrastructure which meet an acceptable community standard
- 1.3 Support, through partnership, a network of integrated sustainable transport options
- 1.4 Provide a regular and acceptable waste and recycling service
- 1.5 Provide continuous urban water and sewerage services within the Shire
- 1.6 Manage traffic and parking in an efficient manner

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

- 2.1 Support and encourage our vibrant culture and creativity
- 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
- 2.3 Provide accessible, local community spaces and facilities
- 2.4 Enhance community safety and amenity while respecting our shared values
- 2.5 Encourage community appreciation of cultural vitality and diversity

### **We protect and enhance our natural environment**

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




## **We manage growth and change responsibly**

- 4.1 Support the visions and aspirations of local communities through place-based planning and management
- 4.2 Support housing diversity in appropriate locations across the Shire
- 4.3 Promote and support local business development, education and employment opportunities
- 4.4 Support tourism and events that reflect our culture and lifestyle
- 4.5 Work to improve community resilience in our changing environment

## **We have community led decision making which is open and inclusive**

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




## DELIVERY PROGRAM 2017-2021 (REVISED) AND YEAR 2 OPERATIONAL PLAN 2018-2019

| CSP 2028 10yr Objective/Strategy   | Link to Wellbeing Framework*  | Delivery Program 4yr Action (2017-2021)   | Operational Plan Yr2 Activity (2018-2019)  | Responsibility                                       | Measure (2018-2019)  | Due Date (2018-2019) |
|--|---|---|--|--|--|----------------------|
| <b>Community Objective 1: We have infrastructure, transport and services which meet our expectations</b> |   |   |  |  |  |                      |
| 1.1 Provide a road network which is safe, accessible and maintained to an acceptable level of service    |    | a) Deliver road and drainage maintenance services in line with Community Solutions Panel values <b>[SP]</b>             | Develop ongoing road and drainage planned maintenance programs   | Managers Works, Assets and Major Projects, Utilities | Adopted maintenance program for roads and drainage   | 30-Jun-19            |
|  |   |   | Implement ongoing road and drainage planned maintenance programs   | Managers Works, Utilities                            | >95% planned maintenance program activities completed  | 30-Jun-19            |
|  |   | b) Develop maintenance levels for road network infrastructure in line with Community Solutions Panel values <b>[SP]</b> | Develop community based levels of service for infrastructure services  | Manager Assets and Major Projects                    | Adopted levels of service for the transport infrastructure   | 31-Mar-19            |
|  |   |   | Improve the capture of requests  | Manager Works  | 100% of requests entered into Customer Request Module system   | 30 Sept 18           |
|  |   |   | Review Infrastructure Services Risk Management Plan to include access considerations   | Manager Works  | Plan reviewed and approved   | 31-Mar-19            |
|  |   |   | Undertake highest priority works within approved budgets   | Manager Works  | Requests for maintenance works prioritised and completed   | 30-Jun-19            |
|  |   |   | Refine risk based methodologies and predictive modelling to strategically prioritise maintenance and renewal of infrastructure                           | Manager Assets and Major Projects                    | Review and report risk matrix for high risk assets annually to the Transport and Infrastructure Advisory Committee | 30-Jun-19            |
|  |   |   | Undertake general bridge inspection to identify and prioritise scheduled replacement and renewal of bridge components                                    | Managers Works, Assets and Major Projects            | Completion of annual inspection program and capital works renewal program  | 30-Jun-19            |
|  |   |   |  |  | Prioritised program implemented  | 30-Jun-19            |
|  |   | Undertake detailed road condition assessment and revaluation  | Manager Assets and Major Projects  | Complete laser assessment of roads                   | 31-Mar-19  |                      |
|  |   | c) Prioritise road network asset renewal and upgrade programs in line with Community Solutions Panel values <b>[SP]</b> | Implement priority causeway and culvert renewal program  | Manager Works  | Program of work completed  | 30-Jun-19            |
|  |   |   | Implement asset renewal projects for:<br>- road pavements<br>- road reseals<br>- footpaths<br>- roadside drainage<br>- kerb and gutter<br>- road signage | Manager Works  | Program of work completed  | 30-Jun-19            |

\* = Society & Culture  = Environment  = Economy  = Civic Leadership  
**[SP]** = Community Solutions Panel recommendation

| CSP 2028 10yr Objective/Strategy  | Link to Wellbeing Framework*   | Delivery Program 4yr Action (2017-2021)  | Operational Plan Yr2 Activity (2018-2019)                                    | Responsibility  | Measure (2018-2019)   | Due Date (2018-2019)  |  |           |
|---|--|--|--|---|---|---|--|-----------|
|   |  |  | Complete bridge replacement programs   | Managers Works, Assets and Major Projects   | Project completed   | 30-Jun-19   |  |           |
|   |  | d) Develop road network new works program in line with Community Solutions Panel values/principles <b>(SP)</b> | Develop program of new works for road and associated drainage related assets | Manager Assets and Major Projects   | Program developed   | 30-Jun-19   |  |           |
|   |  | e) Deliver road network new works program  | Implement new works projects   | Manager Works   | Program of work completed   | 30-Jun-19   |  |           |
|   |  |  | Complete construction of the Bayshore Drive/Ewingsdale Road Roundabout       | Manager Works   | Project completed   | 31-Mar-19   |  |           |
|   |  |  | Continue construction of the Byron Bay Bypass                                | Manager Assets and Major Projects   | Approved program of work completed  | 30-Jun-19   |  |           |
|   |  | f) Provide stormwater infrastructure to manage flood mitigation, social and environmental outcomes             | Review 10 year stormwater levy program                                       | Manager Works   | Plan reviewed annually  | 30-Nov-19   |  |           |
|   |  |  | Implement stormwater levy projects   | Manager Works, Manager Utilities  | Adopted program implemented   | 30-Jun-19   |  |           |
|   |  |  | Implement rural roadside drainage maintenance program                        | Manager Works   | Adopted program implemented   | 30-Jun-19   |  |           |
|   |  |  | Implement urban drainage maintenance program                                 | Manager Utilities   | Adopted program implemented   | 30-Jun-19   |  |           |
|   |  | g) Deliver Open Space and Recreational services in line with Community Solutions Panel values <b>(SP)</b>      | Develop program of Open Space and Recreational works                         | Manager Open Space and Resource Recovery  | Program of work approved  | 30 Sep 18   |  |           |
|   |  |  | Implement new works projects   | Manager Open Space and Resource Recovery  | Program of work completed   | 30-Jun-19   |  |           |
|   |  | 1.2 Provide essential services and reliable infrastructure which meet an acceptable community standard         | ◆◆   | a) Deliver infrastructure maintenance services in line with Community Solutions Panel values <b>(SP)</b>              | Implement planned maintenance program for asset classes: <ul style="list-style-type: none"> <li>• Buildings</li> <li>• Water and Sewer</li> <li>• Resource and Recovery Operations</li> </ul> | Managers Open Space and Resource Recovery, Utilities, Community Development | >95% completion on planned maintenance activities in program | 30-Jun-19 |
|   |  |  |  | b) Develop infrastructure asset renewal and upgrade program in line with Community Solutions Panel values <b>(SP)</b> | Prepare a Buildings Asset Management Plan   | Manager Assets and Major Projects   | Draft presented to Council for adoption                      | 30-Jun-19 |
| Prepare an Open Space Asset Management Plan   | Managers Open Space and Resource Recovery, Asset and Major Projects  |  |  |   | Draft presented to Council for adoption   | 30-Jun-19   |  |           |
| c) Develop infrastructure new works program in line with Community Solutions Panel values <b>(SP)</b> | Prepare a new works 10 year program that is aligned to an adopted Recreational Needs Assessment and Solutions Panel values |  |  | Manager Open Space and Resource Recovery  | Program adopted   | 30-Jun-19   |  |           |




| CSP 2028 10yr Objective/Strategy | Link to Wellbeing Framework* | Delivery Program 4yr Action (2017-2021)   | Operational Plan Yr2 Activity (2018-2019)  | Responsibility   | Measure (2018-2019)   | Due Date (2018-2019) |
|----------------------------------|------------------------------|---|--|--|---|----------------------|
|                                  |                              | d) Deliver infrastructure new works program <b>(SP)</b>   | Deliver adopted new works within 2018/19 Capital Works program   | Managers Utilities, Works, Open Space and Resource Recovery, Assets and Major Projects | 95% of Program delivered                                      | 30-Jun-19            |
|                                  |                              | e) Provide active and passive recreational Community space that is accessible and inclusive for all <b>(SP)</b>           | Delivery of beach accessibility program  | Manager Open Space and Resource Recovery   | Project Completed and ongoing maintenance plans established   | 30-Jun-19            |
|                                  |                              |   | Develop Public Open Space accessibility program  | Manager Open Spaces and Resource Recovery  | Draft presented to Council for adoption                       | 31-Dec-18            |
|                                  |                              |   | Deliver Stage 1 of a Public Open Space Accessibility Program   | Manager Open Spaces and Resource Recovery  | Projects that meet accessibility Program Criteria completed   | 30-Jun-19            |
|                                  |                              | f) Ensure ongoing maintenance and upgrade of inclusive community buildings and swimming pools <b>(SP)</b>                 | Suffolk Park Community Hall S94 funded upgrade works; complete construction works; manage defects liability period | Manager Assets and Major Projects  | Occupation Certificate, final Completion Certificate          | 30-Jun-19            |
|                                  |                              |   | Ocean Shores Community Centre upgrade - endorse the detailed design and lodge and complete Building Approvals      | Manager Assets and Major Projects  | Design signed off   | 30-Jun-19            |
|                                  |                              |   |  |  | Development Application and Construction Certificate achieved | 30-Jun-19            |
|                                  |                              |   | Administration Centre Customer Service Front Foyer Renovation  | Manager Assets and Major Projects  | Final Completion Certificate                                  | 31-Dec-18            |
|                                  |                              | Complete condition and access audit inspections of community buildings  | Manager Assets and Major Projects  | Complete project   | 31-Dec-18   |                      |
|                                  |                              | g) Optimise Council's property portfolio <b>(SP)</b>  | Progress nominated sites including Lot 12 Byron Bay and Lot 22 Mullumbimby   | Manager Assets and Major Projects  | Program of work completed                                     | 30-Jun-19            |
|                                  |                              |   | Obtain Mullumbimby Hospital and progress demolition and site remediation   | Manager Assets and Major Projects  | Works completed   | 30-Jun-19            |
|                                  |                              |   | Investigate Byron Bay Hospital development options   | Manager Assets and Major Projects  | Plan progressed   | 30-Jun-19            |
|                                  |                              |   | Complete detailed design documentation for 10 Lawson Street Byron Bay redevelopment                                | Manager Assets and Major Projects  | Lodge and complete Building Approvals                         | 30-Jun-19            |
|                                  |                              |   |  |  | Development Application and Construction Certificate achieved | 30-Jun-19            |
|                                  |                              | Develop conceptual plans for Byron Bay Town Centre Master Plan projects– eg Byron Bay Surf Club, rail corridor activation | Manager Assets and Major Projects  | Concept design adopted   | 31-Mar-19   |                      |
|                                  |                              | h) Implement identified projects of the Byron Bay Town Centre Master Plan   | Railway Park Upgrade   | Manager Assets and Major Projects  | Project Completed   | 31-May-19            |








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|---|---|--|---|---|---|----------------------|
|   |   | i) Develop capital upgrades, renewal and enhancements works program for buildings-including community buildings, public toilets, emergency services, sports club facilities and Council operations buildings <b>(SP)</b> | Deliver program in consultation with community groups, s355 committees, Council asset managers and Plans of Management            | Managers Utilities, Open Space and Resource Recovery, Community Development, Works, Assets and Major Projects | Program Complete                                | 30-Jun-19            |
|   |   |  | Establish Program funding utilising special rates funding for community buildings and public toilets, s94 and Grant opportunities | Managers Utilities, Community Development, Open Space and Resource Recovery                                   | Programs developed and approved                 | 31-Mar-19            |
|   |   |  | Consult with user groups to establish user agreements, leases, licenses and Plans of Management                                   | Managers Open Space and Resource Recovery, Utilities, Community Development                                   | Consultation undertaken with all user groups    | 31-Dec-18            |
|   |   | j) Provide safe, clean modern public toilets compliant to accessible standards for increasing visitor population and general public <b>(SP)</b>  | Deliver upgrade program in consultation with Plan of Management for each facility   | Managers Utilities, Open Space and Resource Recovery  | Yearly Program Complete                         | 30-Jun-19            |
|   |   |  | Review public toilet level of service   | Managers Utilities, Open Space and Resource Recovery  | Review reported to Council                      | 30-Mar-19            |
|   |   |  |   |   |   |                      |
| 1.3 Support, through partnership, a network of integrated sustainable transport options |     | a) Ensure an integrated and accessible transport network <b>(SP)</b>   | Prepare an Integrated Transport and Movement Plan (ITMP)  | Manager Works   | Plan adopted                                    | 31-Dec-18            |
|   |   |  | Update key road traffic plans to manage future traffic demands  | Manager Works   | Plans updated                                   | 31-Mar-19            |
|   |   |  | Finalise report on review of intermodal use of the Byron Rail Corridor  | Manager Works   | Plan adopted                                    | 31-Mar-19            |
|   |   |  | Update Bike Plan and Pedestrian and Access Mobility Plan (PAMP)   | Manager Works   | Plan updated                                    | 31-Dec-18            |
|   |   |  | Apply annually to NSW State Government through RMS for Bike Facilities Grants   | Manager Works   | Grant applications submitted annually           | 30-Nov-18            |
|   |   |  | Plan and deliver prioritised Pedestrian and Access Mobility Plan (PAMP) facilities  | Manager Works   | Program of work completed                       | 30-Jun-19            |
|   |   |  | Support the Byron Bay Bus Interchange in partnership with Transport for NSW   | Manager Assets and Major Projects   | Project progressed in accordance with approvals | 30-Jun-19            |
| 1.4 Provide a regular and acceptable waste and recycling service                        |     | a) Implement Integrated Waste Management and Resource Recovery Strategy  | Finalise strategy and implement 2018/19 action plan activities  | Manager Open Space and Resource Recovery  | 2018/19 action plan program implemented         | 30-Jun-19            |
|   |   | b) Provide waste and resource recovery services  | Implement Waste and Resource Recovery Collection Contract Management Plan   | Manager Open Space and Resource Recovery  | Contractor KPIs maintained                      | 30-Jun-19            |

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|---|--|---|--|--|--|----------------------|------------------------|-----------|
|   |  | c) Participate in regional waste management programs and initiatives      | Maintain membership and participation in the North East Waste regional waste management group  | Manager Open Space and Resource Recovery                       | Membership maintained, attendance at bi-monthly meetings and participation in regional programs  | 30-Jun-19            |                        |           |
|   |  |   | Lead the progression of a regional alternative waste treatment facility project  | Manager Open Space and Resource Recovery                       | Agreement between NOROC Councils to progress to a detailed feasibility study for a regional alternative waste to energy treatment facility | 30-Jun-19            |                        |           |
|   |  | d) Ensure facilities and services meet statutory requirements             | Maintain compliance with NSW Environmental Protection Licences for the Byron Resource Recovery Centre and Myocum Landfill                                    | Manager Open Space and Resource Recovery                       | Compliance with licence conditions   | 30-Jun-19            |                        |           |
|   |  |   | Maintain compliance with the NSW Protection of the Environment Operations (Waste) Regulation 2014  | Manager Open Space and Resource Recovery                       | Compliance with regulation   | 30-Jun-19            |                        |           |
|   |  |   | Maintain compliance with the Federal Government's Emissions Reduction Fund contract conditions for the Myocum Landfill Gas Carbon Farming Initiative Project | Manager Open Space and Resource Recovery                       | Delivery of required volume of Australian Carbon Credit Units to meet Emission Reduction Fund Contact requirements                         | 30-Jun-19            |                        |           |
|   |  |   | Complete 2018/19 capital works program   | Manager Open Space and Resource Recovery                       | Capital Works program completed  | 30-Jun-19            |                        |           |
|   |  | 1.5 Provide continuous urban water and sewerage services within the Shire | ◆  | a) Increase the energy efficiency of Sewerage treatment Plants | Develop project plan for bioenergy projects  | Manager Utilities    | Project plan completed | 30-Jun-19 |
|   |  |   |  |  | Expand solar farms at Bangalow; Byron and Brunswick Valley Sewage Treatment plants   | Manager Utilities    | Expansion completed    | 30-Apr-19 |
| b) Ensure Wastewater Treatment Plants are maintained in accordance with operating licences                          | Monitor and compile annual licence returns   |   |  | Manager Utilities  | Annual EPA returns submitted, overall exceedences <5%  | 30-Jun-19            |                        |           |
| c) Ensure Water Supply is maintained in accordance with NSW Health guidelines                                       | Review Drinking Water Management Plan  |   |  | Manager Utilities  | Drinking Water Management Plan reviewed and available on website   | 31-Mar-19            |                        |           |
| d) Implement the Water and Sewerage Strategic Business Plan   | Remediate and integrate future use of South Byron Sewage Treatment Plant (STP)                                       |   |  | Manager Assets and Major Projects                              | Complete remediation and finalise a future use option  | 30-Jun-19            |                        |           |
|   | Implement Stormwater Inflow reduction program in Mullumbimby Sewer System  |   |  | Manager Utilities  | Project plan developed and resourced   | 30-Sep-18            |                        |           |
| e) Ensure strategic infrastructure planning documents are in line with Community Solutions Panel values <b>(SP)</b> | Review integration of asset management plans, capital works program, s94 Plan, s64 Plan and Long Term Financial Plan |   |  | Manager Assets and Major Projects                              | Completed  | 31-Mar-19            |                        |           |
| f) Protect and enhance our natural environment and biodiversity   | Contamination assessment Butler Street Reserve   |   |  | Manager Assets and Major Projects                              | Stage 1 assessment completed   | 31-Dec-18            |                        |           |



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|---|---|---|---|---|---|----------------------|
| 1.6 Manage traffic and parking in an efficient manner |    | a) Implement review of parking management   | Implement Parking Management Strategies for:<br>- Bangalow<br>- Belongil<br>- Mullumbimby<br>- Brunswick Heads<br><br>incorporating accessible parking requirements based on community need (which may exceed legislative requirements) | Manager Works                               | Program of work completed   | 30-Jun-19            |
|   |   | b) Ensure future traffic demand and alternative solutions are addressed in major infrastructure plans                 | Review Byron Bay parking time limit changes   | Manager Works                               | Review completed  | 30-Jun-19            |
|   |   |   | Review Bangalow parking time limit changes  | Manager Works                               | Review completed  | 30-Jun-19            |
|   |   |   | Review Mullumbimby parking time limit changes   | Manager Works                               | Review completed  | 30-Jun-19            |
|   |   |   | Review Brunswick Heads parking time limit changes   | Manager Works                               | Review completed  | 30-Jun-19            |
|   |   | c) Ensure new infrastructure is planned and funded to meet the needs of the current and future population <b>[SP]</b> | Review and update of S94 Plan   | Manager Assets and Major Projects           | Complete within timeframe   | 30-Jun-19            |
|   |   |   | Ewingsdale Road (MR545) corridor strategic planning   | Manager Works                               | Plans developed and adopted   | 31-Dec-18            |
|   |   |   | Develop a Car Share Policy and pilot car share program for Byron Bay and Mullumbimby  | Manager Environmental and Economic Planning | Policy developed and Pilot commenced                                      | 30-Jun-19            |
|   |   |   | Advocate for Innovative transport solutions across the shire  | Manager Works                               | Submission to TfNSW   | 31-Dec-18            |
|   |   |   | Advocate for improved public transport across the Shire   | Manager Works                               | Submission to TfNSW to support increased services for the Byron Community | 31-Dec-18            |
|   |   | d) Improve effectiveness of Local Traffic Committee   | Review Local Traffic Committee operations   | Manager Works                               | Review completed  | 30-Nov-18            |




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|---|---|--|--|---|--|----------------------|
| <b>Community Objective 2: We cultivate and celebrate our diverse cultures, lifestyle and sense of community</b>                                   |   |  |  |   |  |                      |
| <b>2.1 Support and encourage our vibrant culture and creativity</b>   |      | a) Support a range of inclusive events that encourage broad community participation and promote social inclusion | Participate in, promote or enable a range of community events  | Manager Community Development               | 3 events delivered   | 30-Jun-19            |
|   |   | b) Provide meaningful and inclusive opportunities for volunteering   | Provide accessible training, support and capacity building to s355 committee volunteers                                    | Manager Community Development               | Volunteering program delivered and evaluated   | 30-Jun-19            |
|   |   | c) Enhance opportunities for interaction with art in public spaces   | Implement Public Art Strategy  | Manager Community Development               | One public art strategy action commission initiated  | 30-Jun-19            |
|   |   | d) Support Aboriginal cultural vibrancy within the Shire   | Support cultural restoration projects, events and celebrations   | Manager Community Development               | 1 cultural restoration project delivered   | 30-Jun-19            |
|   |   |  | Support opportunities for Aboriginal Public Art  | Manager Community Development               | 1 public art opportunity delivered   | 30-Jun-19            |
|   |   |  | Deliver agreed outcomes from Arakwal MoU   | Manager Community Development               | 4 outcomes delivered   | 30-Jun-19            |
|   |   | e) Develop and maintain collaborative relationships with multicultural communities                               | Develop network opportunities for the multicultural community  | Manager Community Development               | 1 network opportunity per year; identify local multicultural priorities                                | 30-Jun-19            |
|   |   | f) Develop strong and productive relationships between the Aboriginal community and Council                      | Formalise relationships with identified stakeholder groups in the Shire and undertake appropriate, meaningful consultation | Manager Community Development               | Aboriginal Steering Committee membership, terms of reference and membership agreed; minimum 2 meetings | 30-Jun-19            |
|   |   | g) Support range of existing, emerging and major events  | Continue to support event organisers in the delivery of a range of events  | Manager Environmental and Economic Planning | 5 events assisted  | 30-Jun-19            |
|   |   |  |  |   | 3 event workshops held   | 30-Jun-19            |
|   |   |  |  |   | Total supported events value (>\$0.5 million)  | 30-Jun-19            |
|   |   |  | Commence preparation of a Sustainable Events Policy  | Manager Environmental and Economic Planning | Scoping plan prepared  | 30-Jun-19            |
|   |   |  | Commence preparation of a Strategic Events Plan  | Manager Environmental and Economic Planning | Scoping plan prepared  | 30-Jun-19            |
| <b>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</b> |     | a) Develop and maintain collaborative relationships with government, sector and community                        | Facilitate network development to improve collaboration  | Manager Community Development               | Develop online capabilities to provide and support regional collaboration                              | 30-Jun-19            |
|   |   |  | Participate in and inform community planning   | Manager Community Development               | Participate in community planning events and activities (4)  | 30-Jun-19            |
|   |   | b) Support and facilitate accessible, high quality early childhood education and activities                      | Improve direct service provision and sector development to provide quality accredited early childhood education            | Manager Community Development               | Maintain or improve NQF ratings  | 30-Jun-19            |
|   |   |  |  |   | Provide sector development opportunities (1)   | 30-Jun-19            |
|   |   |  |  |   |  |                      |

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|---|---|--|---|---|--|----------------------|
| 2.3 Provide accessible, local community spaces and facilities   |      | a) Increase accessibility of facilities  | Partner with Access Consultative Working Group to implement disability inclusion action planning priorities   | Manager Community Development   | Facilitate minimum 4 ACWG meetings per year                | 30-Jun-19            |
|   |   | b) Support effective management of community buildings <b>(SP)</b>   | Develop and implement building maintenance and major work schedule for community buildings that is informed by access requirements  | Manager Community Development   | 5 year works schedule developed                            | 30-Jun-19            |
|   |   | c) Provide high quality library services <b>(SP)</b>   | Develop Richmond Tweed Regional Library Strategic Plan and local Service Level Agreements   | Manager Community Development   | Strategic Plan and local Service Level Agreement developed | 30-Jun-19            |
|   |   | d) Provide council buildings which are water and energy efficient  | Audit water and energy efficiency of Council buildings and prepare develop associated programs for improvement  | Managers Utilities, Community Development, Open Space and Resource Recovery | Audit complete   | 31-Mar-19            |
|   |   |  |   |   | Proposal Reported to Council for approval                  | 30-Jun-19            |
|   |   | e) Maintain Public Open space in a safe and efficient way that provides for both active and passive recreation <b>(SP)</b> | Plan and deliver Open Space works programs based on defined levels of service   | Manager Open Space and Resource Recovery                                    | Annual Program of works completed within budget            | 30-Jun-19            |
| f) 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 <b>(SP)</b> | Update Open Space work programs in alignment with an adopted Recreational Needs assessment  | Manager Open Space and Resource Recovery   | Programs reflects adopted Recreational Needs assessment within budget   | 30-Jun-19   |  |                      |
| 2.4 Enhance community safety and amenity while respecting our shared values   |     | a) Provide and facilitate local emergency management   | Ensure there is a current Tweed Byron Local Emergency Management Committee (TBLEMC) Emergency Management Plan (EMP) by reviewing and keeping up to date the EMP, Consequence Management Guides (CMGs) and sub plans | Manager Works, Local Emergency Management Officer                           | All documents approved and current                         | 30-Jun-19            |
|   |   |  | Attend TBLEMC and Regional Emergency Management Committee (REMC) meetings   | Manager Works, Local Emergency Management Officer                           | Attend meetings as scheduled                               | 30-Jun-19            |
|   |   |  | Undertake exercises of EMP and CMG's as decided by TBLEMC   | Manager Works, Local Emergency Management Officer                           | Attend exercises as scheduled                              | 30-Jun-19            |
|   |   |  | Ensure sufficient staff are trained to undertake EM roles in and outside business hours   | Manager Works, Director Infrastructure Services                             | Staff and positions identified and training completed      | 30-Jun-19            |
|   |   |  | Deploy technology to improve disaster response and recovery by preparing field devices and staff trained in readiness to respond to a natural disaster  | Manager Works   | Capability improved  | 30-Jun-19            |







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|-----------------------------------|------------------------------|--|---|---|---|--|-----------|
|                                   |                              |  | Develop community resilience network  | Manager Community Development                             | CRN model agreed with Office of Emergency Management  | 30-Jun-19  |           |
|                                   |                              |  | SES Building Mullumbimby - project manage alterations and additions                                       | Manager Assets and Major Projects                         | Final Completion Certificate  | 31-Dec-18  |           |
|                                   |                              | b) Support community driven safety initiatives   | Implement Council's Safe Community Compact  | Manager Community Development                             | 1 project delivered   | 30-Jun-19  |           |
|                                   |                              |  | Support the Safe Summer in the Bay initiative   | Manager Community Development, Manager Utilities          | NYE safety response delivered   | 31-Mar-19  |           |
|                                   |                              |  | Support harm minimization initiatives   | Manager Community Development                             | Number of young people supported via Street Cruise  | 30-Jun-19  |           |
|                                   |                              | c) Enhance public safety, health and liveability through the use of council's regulatory controls and services | Monitor, investigate and resolve complaints in relation to community safety, land use and the environment | Business Support and Community Enforcement Program Leader | Camping patrols undertaken and staffing maintained to roster (90%)  | 30-Jun-19  |           |
|                                   |                              |  |   |   | Proactive patrols of community parks and open spaces undertaken to monitor their safe use by dogs and their owners (4/weekly) | 30-Jun-19  |           |
|                                   |                              |  |   |   | Very High compliance priority program actions (100% completed within response times)  | 30-Jun-19  |           |
|                                   |                              |  |   |   | Very High compliance priority program actions (100% completed within response times)  | 30-Jun-19  |           |
|                                   |                              |  |   |   | Animals rehomed, released, returned and sold (70%)  | 30-Jun-19  |           |
|                                   |                              |  |   |   | Customer service requests attended to >500 completed within response times  | 30-Jun-19  |           |
|                                   |                              |  |   | Business Support and Community Enforcement Program Leader | Deliver compliance education programs to the community  | Programs completed (2)   | 30-Jun-19 |
|                                   |                              |  |   | Business Support and Community Enforcement Program Leader | Undertake regular and frequent parking patrols to increase availability and turnover in the Town and Village centres          | Parking patrols undertaken and staffing maintained to roster (90%) | 30-Jun-19 |
|                                   |                              | Customer service requests attended to >500 completed within response times                                     | 30-Jun-19   |   |   |  |           |
|                                   |                              | Manager Sustainable Development  | Monitor, investigate and resolve complaints in relation to public and environmental health                | Inspections completed compliance (>90%)                   | 30-Jun-19   |  |           |



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|--|---|--|---|---------------------------------|--|----------------------|
|  |   |  |   |                                 | Customer service requests Attended to within response times (>85%)               | 30-Jun-19            |
|  |   |  |   |                                 | Liquor license applications attended to within response times (>80%)             | 30-Jun-19            |
|  |   |  | Undertake regular inspections of food premises to improve and maintain a high level of hygiene and food safety    | Manager Sustainable Development | Inspections completed compliance (>90%)  | 30-Jun-19            |
|  |   |  | Undertake regular on-site sewage management inspections to ensure the protection of the community and environment | Manager Sustainable Development | Inspections completed compliance (>90%)  | 30-Jun-19            |
|  |   |  |   |                                 | Mean determination approval time (<60days)                                       | 30-Jun-19            |
|  |   |  | Deliver environmental and public health education programs to the community                                       | Manager Sustainable Development | Programs completed (2)   | 30-Jun-19            |
| <b>2.5 Encourage community appreciation of cultural vitality and diversity</b> |    | a) Ensure Aboriginal and other cultural heritage management reflects legislative requirements as well as community expectations and values | Incorporate Cultural heritage predictive mapping into business activities   | Manager Community Development   | Project initiated with Office of Environment and Heritage and steering committed | 30-Jun-19            |
|  |   | b) Recognise and support the heritage of Byron Shire   | Administer the Heritage Advisory Panel  | Manager Sustainable Development | 4 Meetings held  | 30-Jun-19            |
|  |   |  | Administer Council's Heritage Advisor and Heritage Projects Funds   | Manager Sustainable Development | Program complete to meet grant requirements                                      | 30-Jun-19            |
|  |   |  | Provide a free Heritage Advisory Service to the community   | Manager Sustainable Development | Level of service use (referrals and advice >10) (events and forums >2)           | 30-Jun-19            |





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|--|---|--|--|---|--|--------------------------------------|
| <b>Community Objective 3: We protect and enhance our natural environment</b>       |   |  |  |   |  |                                      |
| <b>3.1 Partner to protect and enhance our biodiversity, ecosystems and ecology</b> |  | a) Protect and enhance our natural environment and biodiversity  | Continue to develop partnerships with NSW Local Lands Services, State and Federal Government to facilitate investment in Biodiversity Programs | Manager Environmental and Economic Planning   | Partnerships developed and Programs delivered                    | 30-Jun-19                            |
|  |   |  | Continue to undertake the Biodiversity Strategy review   | Manager Environmental and Economic Planning   | Staged review complete   | 30-Jun-19                            |
|  |   |  | Continue the E zone review   | Manager Environmental and Economic Planning   | Review progressed in stages                                      | 30-Jun-19                            |
|  |   |  | Prepare a Shire Wide Integrated Pest Management Strategy   | Manager Environmental and Economic Planning   | Strategy complete  | 30-Jun-19                            |
|  |   |  | Implement the Flying Fox Camp Management Plan  | Manager Environmental and Economic Planning   | Actions implemented (1)  | 30-Jun-19                            |
|  |   |  | Implement the Koala Plan of Management   | Manager Environmental and Economic Planning   | Actions implemented (3)  | 30-Jun-19                            |
|  |   |  | Complete and commence implementation of the Pest Animal Management Plan  | Manager Environmental and Economic Planning   | Plan complete and actions implemented (1)                        | 30-Jun-19                            |
|  |   | b) Restore degraded areas and habitats that have or provide significant or high environmental and or community value | On ground actions to maintain and expand restoration of HEV sites on Council owned or managed lands  | Manager Open Space and Resource Recovery  | Measurable reduction of time required on long-term managed sites | 30-Jun-19                            |
|  |   |  | Respond to biosecurity threats in a timely and efficient manner  | Manager Open Space and Resource Recovery  | No Biosecurity Directions outstanding                            | 30-Jun-19                            |
|  |   |  | Train and mentor community Landcare and Dunecare groups  | Manager Open Space and Resource Recovery  | Positive expansion of sites under community stewardship          | 30-Jun-19                            |
|  |   |  | Identify new high profile sites for restoration works  | Manager Open Space and Resource Recovery  | 2 commenced each year  | 30-Jun-19                            |
|  |   |  | <b>3.2 Strive to become a sustainable community</b>  |  | a) Work towards Council's zero-emissions target                  | Prepare Emissions Reduction Strategy |
| Prepare Bioenergy Project Plan   | Manager Utilities   | Plan complete, ready to tender   |  |   |  | 31-Oct-18                            |
| Build community Solar Farms at Brunswick Valley STP                                | Manager Utilities   | Solar farms procured and installed   |  |   |  | 30-Jun-19                            |
| Implement actions to achieve zero emissions by 2025                                | Manager Environmental and Economic Planning                                       | Emissions reduction on track for 2025 target   |  |   |  | 30-Jun-19                            |

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|--|---|---|--|---|---|----------------------|
|  |   | b) Support community environmental and sustainability projects                        | Provide environmental and sustainability information   | Manager Environmental and Economic Planning | Programs completed (4)  | 30-Jun-19            |
|  |   |   | Encourage and support environmental and sustainable community activities and groups  | Manager Environmental and Economic Planning | Number of groups supported (maintain or increase)                         | 30-Jun-19            |
|  |   |   | Implement the Brunswick Valley Sustainability Centre Management Plan   | Manager Utilities                           | All elements >25% complete  | 30-Jun-19            |
| 3.3 Partner to protect and enhance the health of the Shire's coastlines, estuaries, waterways and catchments |          | a) Implement Coastal Management Program   | Finalise and implement Coastal Zone Management Plan Eastern Precincts Byron Bay Embayment  | Manager Environmental and Economic Planning | Plan certified by Minister  | 31-Oct-18            |
|  |   |   | Prepare Coastal Management Program scoping study for New Brighton and Byron Bay Embayment Western Precincts  | Manager Environmental and Economic Planning | Scoping study prepared  | 30-Jun-19            |
|  |   |   | Commence pre-construction phase of Jonson Street protection works  | Manager Environmental and Economic Planning | Concept design complete   | 30-Jun-19            |
|  |   |   | Partner with the Belongil Swamp Drainage Union to prepare and implement a Management Plan for the Union Drains   | Manager Utilities                           | Management Plan funded and completed                                      | 31-Mar-19            |
|  |   |   | Finalise detailed design for Alternative flowpath from Byron Bay Sewage Treatment Plant  | Manager Utilities                           | Detailed design completed and Tender Documents finalised                  | 31-Mar-19            |
|  |   |   | Identify recycled water projects that will increase recycled water usage   | Manager Utilities                           | Finalisation of a Recycled Water Strategy                                 | 31-Dec-18            |
|  |   |   | Reduce nutrients discharged into the Brunswick via effluent discharge from the Sewage Treatment Plants   | Manager Utilities                           | Nutrients reduced by 20%  | 30-Jun-19            |
|  |   |   | Improve fish passage in the Brunswick River catchment  | Manager Works                               | 'Bring back the Bruns' Stage 1 project delivered                          | 30-Jun-19            |
| 3.4 Support and secure our farming future  |    | b) Develop and implement strategies to support agriculture, agri-business and farmers | Implement priority actions of the Rural Land Use Strategy  | Manager Environmental and Economic Planning | Actions implemented (1)   | 30-Jun-19            |
|  |   |   | Continue to develop partnerships with other LGs, State and Federal Government and Agri-business organisations to facilitate education, mentoring, advocacy and investment in agriculture | Manager Environmental and Economic Planning | Partnerships developed and programs delivered                             | 30-Jun-19            |
|  |   |   | Investigate the establishment of a Food Hub at Tyagarah  | Manager Environmental and Economic Planning | Investigation complete, EOI sought from industry, site mastepan commenced | 30-Jun-19            |

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|---|---|---|---|---|---|---|
| <b>Community Objective 4: We manage growth and change responsibly</b>   |   |   |   |   |   |   |
| <b>4.1 Support the visions and aspirations of local communities through place-based planning and management</b> |   | a) Develop, implement and update Place Plans that promote place-based forward planning strategies and actions   | Continue to implement Byron Bay Town Centre Masterplan  | Manager Environmental and Economic Planning | Actions/projects completed (2)  | 30-Jun-19   |
|   |   |   | Continue to develop Our Mullumbimby Masterplan  | Manager Environmental and Economic Planning | Draft plan complete   | 30-Jun-19   |
|   |   |   | Finalise Bangalow Village Plan  | Manager Environmental and Economic Planning | Plan complete   | 31-Mar-19   |
|   |   |   | Prepare a precinct plan for the Byron Arts and Industrial Estate  | Manager Environmental and Economic Planning | Enquiry by Design complete  | 31-Dec-18   |
|   |   | b) Ensure consistency of place-based projects with community Place Plans through embedding a governance framework that includes planning, implementation and ongoing management | Facilitate Guidance Group   | Manager Environmental and Economic Planning | Guidance Group meetings (4)   | 30-Jun-19   |
|   |   |   | Coordination of place based projects  | Manager Environmental and Economic Planning | Place Coordination Team meetings and communication (4)  | 30-Jun-19   |
|   |   |   |   |   | Funding Implementation Plan prepared for next year's budget   | In line with budget preparation timeframe program |
|   |   | c) Manage development through a transparent and efficient assessment process  | Assess and determine development applications   | Manager Sustainable Development             | Mean (net) assessment time to determine delegated applications (DA and s96 - mean of 95% to meet target <math>\leq 50</math> days Mean (net) assessment time to determine delegated notified applications (DA and s96 - mean of 95% to meet target <math>\leq 70</math> days) | 30-Jun-19   |
|   |   |   | Assess and determine construction certificates and subdivision certificates as the principal certifying authority | Manager Sustainable Development             | 80% Construction Certificates processed in <math>< 28</math> working days   | 30-Jun-19   |
|   |   |   |   |   | 80% subdivision certificates processed in <math>< 28</math> working days  | 30-Jun-19   |
|   |   |   | Determine complying development applications  | Manager Sustainable Development             | 80% Complying Development Applications processed in <math>< 20</math> working days  | 30-Jun-19   |
|   |   |   | Undertake construction inspections as a PCA   | Manager Sustainable Development             | 95% compliance inspections completed in 2 days of notification  | 30-Jun-19   |
|   |   |   | Respond to and investigate complaints against building standards  | Manager Sustainable Development             | Statutory requirements met  | 30-Jun-19   |
| Conduct the Swimming Pool and Fire Safety inspection program  | Manager Sustainable Development   |   | Statutory requirements met  | 30-Jun-19                                   |   |   |






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|---|---|---|---|---|---|----------------------|
|   |   |   | Consult and engage with the local development industry  | Manager Sustainable Development                           | At least 1 forum and 1 newsletter provided                        | 30-Jun-19            |
|   |   |   | Provide a range of development support services to applicants including pre lodgement advice and a development advisory panel | Business Support and Community Enforcement Program Leader | 80% development advice to applicants in <21 days                  | 30-Jun-19            |
|   |   |   |   |   | Web site and collateral maintained to reflect current legislation | 30-Jun-19            |
| <b>4.2 Support housing diversity in appropriate locations across the Shire</b>                    |    | a) Establish planning mechanisms to support housing that meets the needs of our community                 | Investigate and implement planning controls to encourage an increase in the supply of affordable and inclusive housing stock  | Manager Environmental and Economic Planning               | Planning controls implemented                                     | 30-Jun-19            |
|   |   |   | Identify opportunities and partners to facilitate the provision of housing diversity/affordability in the Shire               | Manager Environmental and Economic Planning               | Number of opportunities and partnerships identified               | 30-Jun-19            |
|   |   |   | Review progress against Housing Summit Issues Action Plan   | Manager Environmental and Economic Planning               | Forum (1)   | 30-Sep-19            |
|   |   |   | Finalise Residential Lands Strategy   | Manager, Environmental and Economic Planning              | Strategy complete   | 30-Jun-19            |
| <b>4.3 Promote and support local business development, education and employment opportunities</b> |    | a) Facilitate and support sustainable development of our business community                               | Continue to strengthen partnerships between Council and the business community  | Manager Environmental and Economic Planning               | Businesses engaged (50)   | 30-Jun-19            |
|   |   |   |   |   | Networking activities and partnerships (evidence of)              | 30-Jun-19            |
|   |   |   | Continue to provide support to local business   | Manager Environmental and Economic Planning               | Workshops, courses, seminars (2)                                  | 30-Jun-19            |
|   |   |   | Promote Byron as the place to invest and do business  | Manager Environmental and Economic Planning               | Collateral developed and circulation (evidence of)                | 30-Jun-19            |
|   |   |   | Review and implement the Economic Development Strategy and Action Plan  | Manager Environmental and Economic Planning               | Review commenced  | 30-Jun-19            |
| <b>4.4 Support tourism and events that reflect our culture and lifestyle</b>                      |  | a) Build a tourism industry that delivers local and regional benefits in line with the community's values | Develop a new Byron Shire Tourism Management Plan   | Manager Environmental and Economic Planning               | New plan developed  | 30-Jun-19            |
|   |   |   | Continue to lead, build and strengthen strategic tourism partnerships   | Manager Environmental and Economic Planning               | Deliver partnership activities (5)                                | 30-Jun-19            |
|   |   |   | Identify and implement key tourism strategies   | Manager Environmental and Economic Planning               | Tourism strategies implemented                                    | 30-Jun-19            |
| <b>4.5 Work to improve community resilience in our changing environment</b>                       |  | a) Develop and implement strategies for our community's needs   | Scope and prepare a comprehensive Development Control Plan (DCP) review   | Manager Environmental and Economic Planning               | Review commenced  | 30-Jun-19            |
|   |   |   | Prepare planning controls to facilitate Rural Events  | Manager, Environmental and Economic Planning              | Planning controls prepared  | 30-Jun-19            |
|   |   |   | Complete and implement a comprehensive Employment Lands Strategy  | Manager, Environmental and Economic Planning              | Strategy complete and actions implemented (1)                     | 30-Jun-19            |





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|---|---|---|---|--|--|----------------------|
| <b>Community Objective 5: We have community led decision making which is open and inclusive</b> |   |   |   |  |  |                      |
| <b>5.1 Engage and involve community in decision making</b>                                      |     | a) Facilitate inclusive community consultation and stakeholder engagement to inform Council decision making <b>[SP]</b> | Embed Community Led Governance Principles (Res 18-176) into operations                        | Manager Organisation Development                                 | Staff training material finalised; principles included in Community Engagement Policy; engagement toolkit, including place making tools in place for staff | 30-Sep-18            |
|   |   |   | Revise Community Engagement Policy in partnership with the community                          | Media and Communications Coordinator                             | Policy finalised and implemented   | 30-Sep-18            |
|   |   |   | Develop a "Byron Model" for deliberative democracy  | Manager Corporate Services                                       | Model developed  | 30-Sep-18            |
|   |   |   |   |  | Model into practice  | 30-Jun-19            |
|   |   |   | Hold quarterly community roundtables meetings   | Media and Communications Coordinator                             | Minimum 4 community roundtables held per year  | 30-Jun-19            |
|   |   |   | Deliver customer satisfaction survey  | Manager Organisation Development                                 | Responses received   | 31-Dec-18            |
|   |   | b) Enhance staff capacity in community engagement   | 4 staff to complete IAP2 Engagement Design and 5 staff to complete IAP2 Engagement Essentials | Media and Communications Coordinator, Manager People and Culture | 4 staff completed IAP2 Engagement Design and 5 staff completed IAP2 Engagement Essentials  | 30-Jun-19            |
|   |   |   | Implement Community Engagement Policy   | Media and Communications Coordinator                             | Staff to be implementing communication and engagement policies for major projects and for other issues of interest and importance to the community         | 30-Jun-19            |
|   |   |   | Develop Engagement Toolkit for staff  | Media and Communications Coordinator                             | Staff to be using Engagement Toolkit when planning for and implementing projects of engagement with community  | 30-Jun-19            |
|   |   | c) Enhance community access through digital technologies which broaden participation and support inclusion              | Make available Council's Ordinary Meeting business papers                                     | Manager Corporate Services                                       | >95% of business papers published on website at least 7 days prior to meeting  | 30-Jun-19            |
|   |   |   | Develop online governance manual; secure resources to coordinate and lead online content      | Manager Business Systems and Technology                          | Online Governance Manual adopted by ET, resources secured  | 30-Sep-18            |
|   |   |   | Provide additional ways to conduct business online  | Manager Business Systems and Technology                          | Customers able to create and manage their own online account via Councils website  | 30-Jun-19            |
|   |   |   | Promote online opportunities for community access   | Media and Communications Coordinator                             | 4 projects promoted through www.yoursaybyronshire.com.au   | 30-Jun-19            |
|   |   |   | Continue to facilitate online engagement opportunities  | Media and Communications Coordinator                             | Minimum 4 projects promoted through www.yoursaybyronshire.com.au   | 30-Jun-19            |


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|--|---|--|--|----------------------------------|--|----------------------|
| <b>5.2 Create a culture of trust with the community by being open, genuine and transparent</b> |  | a) Provide timely, accessible and accurate information to the community          | Review Operational Plan annually   | Manager Corporate Services       | New Operational Plan prepared  | 30-Jun-19            |
|  |   |  | Embed and implement corporate planning and reporting software  | Manager Corporate Services       | Implement software   | 31-Dec-18            |
|  |   |  | Report on progress of Delivery Program actions   | Manager Corporate Services       | 6 monthly report made available to Councillors and public  | 30-Jun-19            |
|  |   |  | Prepare Annual Report  | Manager Corporate Services       | Annual Report and associated documentation submitted to OLG  | 30-Nov-18            |
|  |   |  | Keep community informed about community-led governance opportunities, projects and progress  | Manager Organisation Development | Website page created and maintained  | 30-Jun-19            |
|  |   | b) Incorporate wellbeing framework within organisation to inform decision making | Implement the wellbeing framework  | Manager Community Development    | Wellbeing framework toolkit delivered  | 30-Jun-19            |
|  |   |  | Facilitate annual Community Donations Program  | Manager Community Development    | Funds allocated equitably and transparently  | 30-Jun-19            |
|  |   | c) Provide access to publicly available corporate registers                      | Establish and implement a publicly available online register of Councillors Disclosures of Interest                                | Manager Corporate Services       | 100% of disclosures of interest lodged by current term of Councillors available on Council's website and updated monthly             | 30-Jun-19            |
|  |   |  | Establish and implement a publicly available online register of delegations  | Manager Corporate Services       | Current delegations provided on Council's website and updated monthly  | 30-Jun-19            |
|  |   |  | Establish and implement a publicly available online register of Councillors gifts and benefits                                     | Manager Corporate Services       | 100% of gifts and benefits offered to and/or received by current term of Councillors listed on Council's website and updated monthly | 30-Jun-19            |
|  |   |  | Council's policies are updated online  | Manager Corporate Services       | 100% of policies adopted by Council are available online within 7 days of adoption   | 30-Jun-19            |
|  |   | d) Support Councillors to carry out their civic duties                           | Develop a learning and development and capability framework  | Manager Corporate Services       | First module of IAP2 training offered to Councillors   | 30-Jun-19            |
|  |   |  | Review Councillors Provision of Facilities and Payment of Expenses Policy, including EAP and Fitness Passport                      | Manager Corporate Services       | Policy adopted   | 30-Sep-18            |
|  |   |  | Deliver Council meeting secretariat – including agenda preparation, minutes and council resolutions monitoring                     | Manager Corporate Services       | Agendas posted on website 8 days prior to meeting  | 30-Jun-19            |
|  |   |  |  |                                  | Minutes posted within 48 hours of meeting  | 30-Jun-19            |
|  |   |  | Provide support to Councillors – including councillor requests, briefing sessions, provision of facilities and payment of expenses | Manager Corporate Services       | Monthly strategic planning workshops   | 30-Jun-19            |
|  |   |  |  |                                  | 100% of complete claims are reimbursed within the month in which they are received   | 30-Jun-19            |

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|--|---|---|--|---|--|---|
|  |   | e) Enhance access and availability of information to the community  | Publish the 4 year works programs and activities online to the community                                       | Manager Works   | Capital and maintenance program available online and kept updated  | 30-Jun-19   |
|  |   |   | Provide statutorily required information   | Managers Sustainable Development, Environmental and Economic Planning   | Information provided within legislative timeframes                 | 30-Jun-19   |
|  |   | f) Keep community informed and provide updated relevant and timely information on Council activities and projects   | Continue to support the preparation and implementation of communication plans for key projects and initiatives | Media and Communications Coordinator  | Communications Plan reported to Communications Panel               | 30-Jun-19   |
|  |   |   | Manage media and social media enquiries about Council activities   | Media and Communications Coordinator  | 80% of media enquiries responded to within publication timeframes  | 30-Jun-19   |
|  |   |   |  | Media and Communications Coordinator  | 80% of private Facebook messages replied to within 48 hours        | 30-Jun-19   |
|  |   | 5.3 Deliver a high level of customer service  |                               | a) Enhance external and internal customer service effectiveness   | Develop online reporting to community on service guarantees        | Manager Organisation Development                  |
| Participate in best practice Customer Service benchmarking program                   | Manager Corporate Services  |   |  |   | Performance against 2016/2017 benchmark results                    | 31-Mar-19   |
| Develop an inclusive and accessible Customer Service Strategy with Charter           | Manager Corporate Services  |   |  |   | Strategy and Charter developed with consultation                   | 31-Dec-18   |
| Develop customer service training program focussed on quality and service excellence | Manager Corporate Services  |   |  |   | Training program modules developed                                 | 31-Mar-19   |
| b) Further develop a proactive customer service culture                              | Include Customer Service module in Council's onboarding program to promote customer centric culture |   |  | Manager Corporate Services  | Onboarding module completed by 100% new employees                  | 30-Sep-18   |
| 5.4 Manage Council's assets and allocate resources in a fair and holistic manner     |                  | a) Further develop Fleet Management Systems to ensure that fleet is managed to sustainably and efficiently support delivery of services and infrastructure programs | Annual review of suitability and utilisation of light and heavy fleet  | Manager Works   | Review completed   | 30-Nov-18   |
|  |   |   | b) Improve further Asset Management Systems capability <b>(SP)</b>   | Implement improvement actions detailed in key audit reports   | Manager Assets and Major Projects                                  | Completed on time                                 |
|  |   | Improve the data quality of the Asset Register and ensure all departments utilise the system as the point of truth for assets                                       |  | Manager Assets and Major Projects   | Improved Register in use   | 30-Jun-19   |
|  |   | c) Provide reporting on key Infrastructure expenditure and the associated State Government measures   | Complete the annual infrastructure report (Special Schedule 7 of the financial statements)                     | Manager Assets and Major Projects   | Completed within audit timeframe                                   | 30-Sep-18   |
|  |   |   | Improve the data quality of Work Orders (maintenance and capital expenditure)                                  | Manager Assets and Major Projects   | Completed  | 30-Jun-19   |
|  |   | d) Work with community to prioritise actions from the Place Plans <b>(SP)</b>   | Actions identified from Place Plans to inform quarterly budget reviews and future budget development           | Managers Utilities, Community Development, Open Space and Resource Recovery, Assets and Major Projects, Environment and Economic Planning | High priority actions included in programs where able to be funded | In line with budget preparation timeframe program |

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|--|---|--|---|--|---|--|
|  |   | e) Progress implementation of inclusive and integrated resourcing strategy   | Implement a reverse mentoring program for staff across different generational groups              | Manager People and Culture   | A minimum of 3 mentees and mentors matched and working together                                       | 31-Apr-19                                  |
|  |   |  | Transition to updated job evaluation methodology  | Manager People and Culture   | Version 20a of OO-SOFT implemented  | 30-Jun-19                                  |
|  |   |  | Develop new skills step assessment criteria to enable implementation of new salary system         | Manager People and Culture   | New skill step assessment criteria and salary system implemented                                      | 30-Jun-19                                  |
|  |   |  | Monitor, review and update Long Term Financial Plan   | Manager Finance  | Next Long Term Financial Plan developed   | 30-Sep-18                                  |
|  |   |  | 10 year capital plans and programs reviewed annually and projects developed and scoped            | Managers Works, Utilities, Open Space and Resource Recovery, Assets and Major Projects | Revision finalised  | 31-Dec-18                                  |
| Report outcomes of previous years capital works program as part of the annual report | 30-Sep-18   |  |   |  |   |  |
| <b>5.5 Manage Council's finances sustainably</b>                                     |     | a) Enhance the financial capability and acumen of Council  | Financial reporting as required provided to Council and Management                                | Manager Finance  | Within ten days of month end for management reporting and within agenda deadlines for Council         | 30-Jun-19                                  |
|  |   |  | Support the organisation in identifying financial implications of projects, proposals and plans   | Manager Finance  | Financial comments provided in Council reports as required within agenda deadlines                    | 30-Jun-19                                  |
|  |   | b) Ensure the financial integrity and sustainability of Council through effective planning and reporting systems <b>(SP)</b> | Internal financial controls maintained/improved   | Manager Finance  | Reconciliations undertaken monthly within 10 days of month end  | 30-Jun-19                                  |
|  |   |  | Complete annual statutory financial reports   | Manager Finance  | Unmodified audit report provided and adopted by Council   | 31-Oct-18                                  |
|  |   |  | Ensure Council revenue billing and payments are accessible and collected                          | Manager Finance  | Ensure billing undertaken quarterly to comply with legislation and outstanding debts do not exceed 5% | 31-Jul-18, 31-Oct-18, 31-Jan-19, 30-Apr-19 |
|  |   |  | Treasury functions of Council managed to maintain cash flow and maximise return on invested funds | Manager Finance  | Budget estimate for interest on investments either met or exceeded                                    | 30-Jun-19                                  |
|  |   | Identification of ethical investment opportunities with environmental and social inclusion outcomes                          | Manager Finance   | Higher proportion of investment portfolio invested ethically than previous year        | 30-Jun-19   |  |
|  |   | c) Ensure Council's procurement framework is robust, efficient and effective <b>(SP)</b>                                     | Develop new 3-year procurement plan   | Manager Corporate Services   | New 3-year procurement plan developed   | 30-Sep-18                                  |
|  |   |  | Develop and implement forward procurement plan to ensure compliance with Local Government Act     | Manager Corporate Services   | Contracts compliant with Local Government Act tendering requirements 90%                              | 30-Jun-19                                  |
|  |   | 1% of materials and contracts budget saved   |   |  | 30-Jun-19   |  |

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|---|---|---|---|---|--|----------------------|
|   |   |   | Upskill staff in procurement  | Manager Corporate Services              | Two procurement training sessions conducted for identified staff   | 31-Mar-19            |
|   |   |   | Assist in building the NOROC Council's regional procurement capacity  | Manager Corporate Services              | Participate in two regional joint procurement initiatives  | 30-Jun-19            |
|   |   |   | Improve Council's sustainable procurement performance   | Manager Corporate Services              | Improvement on 2017/2018 sustainable choice score  | 31-Mar-19            |
|   |   |   | Update GIPAA Contracts Register   | Manager Corporate Services              | 100% of contracts over \$150,000 entered into Council's GIPAA contracts register in accordance with the GIPA Act                                     | 30-Jun-19            |
| <b>5.6 Manage Council's resources sustainably</b> |  | a) Enhance leadership effectiveness and capacity  | Continue regular coaching and 360 degree feedback based on LSI for Executive Team, Managers and identified top talent   | Manager People and Culture              | LSI retests conducted for at least 4 Managers  | 30-Jun-19            |
|   |   |   | Create opportunities for leaders across Council to embed learnings from Great Managers Program  | Manager People and Culture              | A Great Managers bootcamp held for past graduates<br>- 3 workshops held for current participants and past graduates to develop skills and confidence | 31-Mar-19            |
|   |   | b) Ensure support for employees physical and mental health  | Deliver mental health first aid training to managers, team leaders and supervisors  | Manager People and Culture              | At least 20 managers, team leaders and supervisors trained   | 31-Mar-19            |
|   |   |   | Organise/host a health and wellbeing expo for staff and officially launch Council's Health and Wellbeing Program  | Manager People and Culture              | Expo held and Health and Wellbeing Program initiatives and information disseminated to staff   | 31-Dec-18            |
|   |   | c) Develop targeted initiatives to increase employee engagement and implement tools to measure improvements in staff satisfaction, culture and morale | Implement the Human Synergistics Organisational Culture Inventory (OCI) and Organisational Effectiveness Inventory (OEI) culture survey tools   | Manager People and Culture              | All staff surveyed to measure key drivers of culture; factors and levers for culture improvement identified for future action                        | 31-Dec-18            |
|   |   |   | Maximise functionality of Council's learning management system and embed online learning throughout the organisation  | Manager People and Culture              | Learning Management System used in revised induction processes   | 30-Jun-19            |
|   |   |   |   |   | 75% of staff have accessed the LMS and completed at least two training modules   | 30-Jun-19            |
|   |   |   | Maximise online functionality of payroll activities including implementation of online timesheets   | Manager People and Culture              | 95% of staff using online leave application process rather than hardcopy leave forms   | 30-Jun-19            |
|   |   | 75% of indoor staff submitting timesheets online  |   |   | 30-Jun-19  |                      |
|   |   | d) Ensure Council's information systems are effective, resilient and accessible   | Develop framework and timeline for implementation of Information Security Management System (ISMS)  | Manager Business Systems and Technology | Framework developed and endorsed by ET; Implementation progressing to timeline   | 31-Mar-19            |
|   |   | e) Maintain and review council information and records management functions to improve efficiencies and meet legislative compliance                   | Coordinate and publish the Disclosure Log of Formal GIPA Access to Information requests to Council's website  | Manager Business Systems and Technology | Disclosure log published on Website every 2 months   | 30-Jun-19            |
|   |   |   | Process Formal GIPA Access to Information Requests in accordance with legislative timeframes; review all Formal GIPA Access to information procedure to ensure legislative compliance | Manager Business Systems and Technology | Formal GIPA applications processed within statutory timeframes   | 30-Jun-19            |

\* = Society & Culture  = Environment  = Economy  = Civic Leadership  
**[SP]** = Community Solutions Panel recommendation

| CSP 2028 10 yr Objective/Strategy | Link to Wellbeing Framework* | Delivery Program 4yr Action (2017-2021) | Operational Plan Yr2 Activity (2018-2019)   | Responsibility  | Measure (2018-2019)   | Due Date (2018-2019)  |           |
|-----------------------------------|------------------------------|---|---|---|---|---|-----------|
|                                   |                              |   | 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 | Manager Business Systems and Technology   | Inwards mail and council inbox stored/scanned within 3 days | 30-Jun-19   |           |
|                                   |                              |   | Review and update Access to Information procedure   | Manager Business Systems and Technology   | Procedure reviewed and adopted                              | 31-Dec-18   |           |
|                                   |                              |   | Review and update Records Management Policy   | Manager Business Systems and Technology   | Policy reviewed and adopted                                 | 31-Dec-18   |           |
|                                   |                              | f)                                      | Strategically align the leasing and licensing of Council assets to meet community needs   | Implement recommendations of buildings and property audit in relation to leasing and licensing                          | Legal Counsel   | 100% of leasing and licensing recommendations implemented   | 30-Jun-19 |
|                                   |                              | g)                                      | Develop and embed a proactive risk management culture   | Develop and embed risk management framework   | Manager Corporate Services                                  | Risk management reflected in Council's culture and day-to-day business operations and decision-making   | 31-Dec-18 |
|                                   |                              |   |   |   |   | Implement Risk Management Software  | 31-Dec-18 |
|                                   |                              |   |   | Develop and implement Business Continuity Plan/Disaster Recovery Plan   | Manager Corporate Services                                  | Business Continuity Plan/Disaster Recovery Plan current and ready to be deployed  | 31-Dec-18 |
|                                   |                              |   |   | Implement Internal Audit, Risk and Improvement Committee functions and reporting across all business units              | Manager Corporate Services                                  | Internal audit reviews and reports are conducted regularly; performance improvements based on audit recommendations are noted across the business | 30-Jun-19 |
|                                   |                              | h)                                      | Manage insurance claim portfolio in a timely, effective and efficient manner while identifying areas for improvement  | Assess and provide advice on internal and external insurance claims or concerns   | Manager Corporate Services                                  | Increase in claims managed in house by Council; insurance matters are managed in a timely, efficient and effective manner                         | 31-Dec-18 |
|                                   |                              |   |   | Establish process for internal management of insurance claims and reporting on data to inform strategic decision-making | Manager Corporate Services                                  | Data and information from insurance performance report is used by management to inform decision making  | 31-Dec-18 |
|                                   |                              |   |   | Identify and improve insurance data management and reporting across the organisation                                    | Manager Corporate Services                                  | Timely and accurate delivery of insurance renewal program including current Authority Asset Register and Fleet Register                           | 31-Dec-18 |
|                                   |                              | i)                                      | Develop and implement organisational innovation and creativity  | Identify evidence based opportunities to enable creativity and innovation in local government                           | Manager Community Development                               | 1 evidence based initiative undertaken  | 30-Jun-19 |
|                                   |                              | j)                                      | Use business insights and strategic business planning to continuously improve <b>[SP]</b>   | Complete 2018 LG Performance Excellence Program   | Manager Organisation Development                            | LG Performance Excellence Report FY2018 reported to Internal Audit, Risk and Improvement Committee  | 01-Feb-19 |

| CSP 2028 10 yr Objective/Strategy | Link to Wellbeing Framework* | Delivery Program 4yr Action (2017-2021)   | Operational Plan Yr2 Activity (2018-2019)  | Responsibility                   | Measure (2018-2019)   | Due Date (2018-2019) |
|-----------------------------------|------------------------------|---|--|----------------------------------|---|----------------------|
|                                   |                              |   | Analyse performance results and benchmarking and include continuous improvement projects in Financial Sustainability Plan                          | Manager Organisation Development | Improvement in performance metrics in 80% of areas identified in Financial Sustainability Plan    | 31-Mar-19            |
|                                   |                              |   | Support development of performance measures for council services   | Manager Organisation Development | Performance improving in areas with performance measures in place                                 | 30-Jun-19            |
|                                   |                              |   | Pending software solutions, catalogue performance measurement systems and reporting from across Council to remove duplication                      | Manager Organisation Development | Catalogue in place and kept up to date  | 30-Jun-19            |
|                                   |                              |   | Develop an intranet site for Council staff   | Manager People and Culture       | Basic Intranet site developed and People and Culture related information uploaded                 | 31-Mar-19            |
|                                   |                              | k) Maintain effective relationships with key stakeholders, neighbouring local governments, government representatives and government agencies | Participate in NOROC forums  | All managers                     | Attend regular NOROC meetings   | 30-Jun-19            |
|                                   |                              |   | Engage with government representatives and agencies  | All managers                     | Attend regular meetings   | 30-Jun-19            |
|                                   |                              | l) Implement strategic grants management systems to deliver priority projects for Byron's community <b>(SP)</b>                               | Participate in cross-directorate project development including creating competitive approaches to align with Federal and State Government policies | Manager Corporate Services       | Improvements in organisational project development and priority setting to enable grant readiness | 30-Jun-19            |
|                                   |                              |   | Coordinate competitive grant applications with Council's business units to meet Federal and State government outcomes                              | Manager Corporate Services       | 60% of proposed grant applications submitted  | 30-Jun-19            |
|                                   |                              |   | Facilitate high quality research and writing to support competitive grant applications   | Manager Corporate Services       | Consistent grant application success of 60%   | 30-Jun-19            |
|                                   |                              |   | Provide governance for grants management   | Manager Corporate Services       | Successful delivery of funding body requirements on grant funded projects                         | 30-Jun-19            |
|                                   |                              | m) Manage the delivery of high quality cost effective legal services  | Provide in-house legal advice to the organisation to inform decision making and minimise organisational risk                                       | Legal Counsel                    | Deliver monthly legal services status reports   | 30-Jun-19            |
|                                   |                              |   | Represent Council's legal interests  | Legal Counsel                    | Manage litigation to best advance Council's interest  | 30-Jun-19            |
|                                   |                              |   | Manage code of conduct matters   | Legal Counsel                    | 100% of matters dealt with and statutory reporting deadlines met                                  | 30-Jun-19            |



## KEY CAPITAL WORKS HIGHLIGHTS

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The 2018-2019 budget includes:

- \$2.270million for asset renewal/maintenance works supporting a total program of \$4.059million.
- Bridge replacement program of \$5.578million
- Road construction program of \$18.4million.
- For the first time a gravel re-sheet program of \$200,000 and a heavy patching program of \$200,000
- Establishment of a Byron Bay Town Centre Master Plan Reserve with funding from pay parking – to provide \$300,000 towards Byron Bay Skate Park
- Inclusion of Railway Park upgrade at \$2.1million as part of Byron Bay Town Centre Master Plan.
- Total Capital Works \$45.4million. Recurrent operations maintained.

## **BUDGET AND WORKS FOR 2018-2019 BY OPERATIONAL AREA**

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|   |     |
|---|-----|
| Infrastructure Services .....             | p40 |
| Sustainable Environment and Economy ..... | p53 |
| General Manager .....                     | p55 |
| Corporate and Community Services .....    | p57 |

## INFRASTRUCTURE SERVICES

Responsible Executive: Director Infrastructure Services

Services Provided:

### Works:

- Roads/Drainage Operations
- RMS Program Delivery
- Bridges/Culverts
- Civil Design and Survey
- Workshop / Fleet / Store
- Emergency Management Response (LEMO)
- Quarry Operations

### Utilities

- Water and Sewer Operations
- Public Amenities and Public Space Lighting
- Emergency Management Response (backup)
- Section 64 Management
- Trade Waste
- Water and Sewer Strategic Planning
- System Planning
- Building and Facilities Maintenance

### Assets and Major Projects

- Strategic Asset Management
- Major Projects Delivery
- Property Development
- Integrated Planning and Reporting S94 in accordance with Council's strategic asset management plans.

### Open Space and Resource Recovery

- Parks Operations/Sports field Maintenance
- Council Reserves Maintenance
- Vegetation and Bushfire Management
- Cemeteries
- Resource Recovery and Cleansing Operations
- Resource Recovery Education
- Cavanbah Centre
- Bush Regeneration/ Dune Care
- Emergency Management Response (backup)
- Crown Reserves Maintenance
- Caravan Park Management
- Tyagarah Airfield Operations

| <b>Total Budget:</b> | <b>Operating Revenue</b> | <b>Capital Revenue<sup>1</sup></b> | <b>Operating Expenditure</b> | <b>Capital Expenditure<sup>2</sup></b> |
|----------------------|--------------------------|------------------------------------|------------------------------|--|
|                      | \$45,590,500             | \$25,373,800                       | \$50,370,400                 | \$49,766,400                           |

1. Capital Revenue excludes transfers from Reserves.

2. Capital Expenditure excludes loan principal repayments and transfers to Reserves.

## Supervision and Administration

Responsible Officer: Director Infrastructure Services

### Budget 2018-2019

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$0               | \$0             | \$103,000             | \$0                 |

## Asset Management Planning

Responsible Officer: Manager Major Projects and Asset Management

### Budget 2018-2019

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$0               | \$0             | \$125,600             | \$0                 |

## Projects and Commercial Development

Responsible Officer: Manager Major Projects and Asset Management

### Budget 2018-2019

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$0               | \$0             | \$335,000             | \$300,000           |

### Capital Works Program 2018-2019

| Works                                       | Locality    | Type | Budget (\$)    |
|---|-------------|------|----------------|
| Tyagarah Airfield subdivision works         | Rural North | New  | 100,000        |
| Lot 22 Mullumbimby                          | Mullumbimby | New  | 80,000         |
| Lot 102 Depot Relocation                    | Byron Bay   | New  | 20,000         |
| Lot 12 Bayshore Drive Byron Bay Remediation | Byron Bay   | New  | 100,000        |
| <b>Total</b>                                |             |      | <b>300,000</b> |

## Emergency Services and Flood Management

Responsible Officer: Manager Works

### Budget 2018-2019

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$170,200         | \$0             | \$701,100             | \$0                 |

## Depot Services and Fleet Management

Responsible Officer: Manager Works

### Budget 2018-2019

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$557,800         | \$0             | \$(49,700)            | \$1,209,000         |

### Capital Works Program 2018-2019

| Works  | Type    | Budget (\$)      |
|--|---------|------------------|
| Caterpillar 12G Grader QKW-584                   | Renewal | 350,000          |
| Excavator  | Renewal | 100,000          |
| Hino Dutro 6500 Dump Swiftco Fits Maxilift Crane | Renewal | 70,000           |
| Mitsubishi Fuso Fighter 6                        | Renewal | 80,000           |
| New Holland T5040 4wd Tractor a AP35S Loader     | Renewal | 60,000           |
| Small Plant Replacements                         | Renewal | 49,000           |
| Motor Vehicle Replacements                       | Renewal | 500,000          |
| <b>Total</b>                                     |         | <b>1,209,000</b> |

## Local Roads and Drainage

Responsible Officer: Manager Works

### Budget 2018-2019

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$4,273,400       | \$21,812,700    | \$8,345,800           | \$28,592,900        |

### Capital Works Program 2018-2019

| Works   | Locality    | Type    | Budget (\$) |
|---|-------------|---------|-------------|
| <b>Bridges</b>  |             |         |             |
| Bridge works subject to future bridge inspections                   | Other       | Renewal | 205,000     |
| James Bridge Renewal  | Rural South | Renewal | 1,561,000   |
| Booyong Bridge Renewal  | Rural South | Renewal | 800,000     |
| Parkers Bridge Renewal  | Rural South | Renewal | 906,000     |
| Scarrabelottis Bridge Renewal                                       | Rural South | Renewal | 650,000     |
| O'Meara's Bridge Renewal  | Rural South | Renewal | 906,000     |
| Eureka Bridge Collapse Rectification                                | Rural South | Upgrade | 550,000     |
| Blindmouth Creek Crossing Renewal                                   | Rural North | Upgrade |             |
| Brunswick South Arm Bridge Refurbishment/<br>renewal investigations |             |         | 30,000      |

| Works  | Locality     | Type    | Budget (\$) |
|--|--------------|---------|-------------|
| <b>Cycleways</b>   |              |         |             |
| Lismore Road Off-Road Shared Path Construction   | Bangalow     | New     | 120,000     |
| Cycleway - Bangalow Rd/Broken Head Road - Clifford to Browning Streets Stage 1                     | Byron Bay    | New     | 292,600     |
| Ewingsdale Road Shared Path at McGettigans Lane  | Byron Bay    | New     | 151,900     |
| Balemo Drive - Ocean Shores - Bike Paths   | Byron Bay    | New     | 618,800     |
| <b>Footpaths, Kerb &amp; Gutter</b>  |              |         |             |
| Access ramps and footpaths Works   | Other        | Upgrade | 62,500      |
| Replacement of damaged Kerb and Gutter Shire Wide as per inspection Report                         | Other        | Renewal | 26,200      |
| Replacement of damaged Footpaths Shire Wide as per inspection Report                               | Other        | Renewal | 123,400     |
| <b>Drainage</b>  |              |         |             |
| Bay Lane overland flow path and system amp   | Byron Bay    | Upgrade | 100,000     |
| 44 Kingsley Lane - Kerb and Gutter to prevent property flooding at a number of properties - Design | Byron Bay    | Upgrade | -           |
| 30/32 Rajah Road Overland Flow Path  | Ocean Shores | Upgrade | -           |
| SGB Street Drainage Upgrade - Elizabeth Street   | Ocean Shores | Upgrade | 190,000     |
| SGB Street Drainage Upgrade - Phillip Street - Design  | Ocean Shores | Upgrade | 15,000      |
| Minor urgent works   | Other        | Upgrade | -           |
| Approaches to Tallow Creek footbridge to prevent path from flooding                                | Suffolk Park | Upgrade | 55,900      |
| <b>Road Reconstruction</b>   |              |         |             |
| Binna Burra Road Ch280-1220  | Rural South  | Renewal | -           |
| Byron Bypass   |              | New     | 11,214,000  |
| Reseals  | Other        | Renewal | -           |
| Binna Burra Road CH6160-9060 - Reseal  | Other        | Renewal | 157,700     |
| Broken Head Road CH7900-8810 - Reseal  | Other        | Renewal | 52,400      |
| Rose Apple Place CH0-50 - Reseal   | Other        | Renewal | 4,000       |
| Booyun Street CH470-690 - Reseal   | Other        | Renewal | 12,800      |
| Cudgen Street CH0-136 - Reseal   | Other        | Renewal | 4,900       |

| Works  | Locality    | Type    | Budget (\$) |
|--|-------------|---------|-------------|
| Parkway Drive CH1120-1600 - Reseal                       | Other       | Renewal | 30,000      |
| Parkway Drive CH1710-1765 - Reseal                       | Other       | Renewal | 2,900       |
| Woodford Lane CH1180-1250 - Reseal                       | Other       | Renewal | 4,600       |
| Woodford Lane CH1090-1140 - Reseal                       | Other       | Renewal | 2,700       |
| Binna Burra Road CH250-1730 - Reseal                     | Other       | Renewal | 67,500      |
| Federal Drive CH8790-8950 - Reseal                       | Other       | Renewal | 11,100      |
| Mafeking Road CH0-150 - Reseal                           | Other       | Renewal | 5,500       |
| Goonengerry Road CH7270-13630 - Reseal                   | Other       | Renewal | 220,700     |
| Left Bank Road 4850-5500 - Reseal                        | Other       | Renewal | 28,100      |
| Main Arm Road CH9030-9400 - Reseal                       | Other       | Renewal | 21,500      |
| Myokum Street CH0-274 - Reseal                           | Other       | Renewal | 12,100      |
| Stuart Street CH980-1140 - Reseal                        | Other       | Renewal | 7,400       |
| The Manse Road CH20-880 - Reseal                         | Other       | Renewal | 51,600      |
| Repentance Creek Road CH2620-4695 - Reseal               | Other       | Renewal | 81,300      |
| Elizabeth Road CH0-367 - Reseal                          | Other       | Renewal | 15,300      |
| Tweed Valley Way CH690-1000 - Reseal                     | Other       | Renewal | 37,200      |
| Asphalt heavy patching for 19/20 reseal program - Reseal | Other       | Renewal | 48,700      |
| Patterson Lane (North) CH0-89 - Reseal                   | Byron Bay   | Renewal | 4,500       |
| Browning Street (West) CH170-470 - Reseal                | Byron Bay   | Renewal | 45,000      |
| Cooper Street CH150-449 - Reseal                         | Byron Bay   | Renewal | 35,400      |
| Cooper Street CH0-460 - Reseal                           | Byron Bay   | Renewal | 39,100      |
| Fern Place CH10-50 - Reseal                              | Byron Bay   | Renewal | 3,800       |
| Kingsley Street CH280-736 - Reseal                       | Byron Bay   | Renewal | 31,000      |
| Kipling Street CH0-61 - Reseal                           | Byron Bay   | Renewal | 4,900       |
| Ruskin Lane CH 360-460 - Reseal                          | Byron Bay   | Renewal | 4,000       |
| Ruskin Street CH220-440 - Reseal                         | Byron Bay   | Renewal | 19,400      |
| Patterson Street CH0-450 - Reseal                        | Byron Bay   | Renewal | 100,000     |
| The Pocket Road - Heavy Patch                            | Rural North | Renewal | 2,300       |
| The Pocket Road - Heavy Patch                            | Rural North | Renewal | 2,700       |
| Fern Place - Heavy Patch                                 | Byron Bay   | Renewal | 39,800      |
| Banksia Drive - Heavy Patch                              | Byron Bay   | Renewal | 36,700      |
| Heavy Patches in Byron Bay Yet to be determined          | Byron Bay   | Renewal | 77,600      |
| Angus Place - Heavy Patch                                | Byron Bay   | Renewal | 4,200       |
| Whian Road - Heavy Patch                                 | Rural South | Renewal | 1,900       |
| Whian Road - Heavy Patch                                 | Rural South | Renewal | 7,500       |

| Works  | Locality     | Type    | Budget (\$) |
|--|--------------|---------|-------------|
| Frasers Road - Heavy Patch   | Rural North  | Renewal | 4,000       |
| Yankee Creek Road (North) - Heavy Patch  | Rural North  | Renewal | 2,800       |
| Mullumbimby Road - Heavy Patch   | Rural North  | Renewal | 12,000      |
| Allowance for final spray seal on gravel heavy patches                                   | Other        | Renewal | 8,500       |
| Settlement Road Causeway (Durrumbul Road #1)   | Rural North  | Renewal | 328,000     |
| The Pocket Road Segment 568.10 (CH1.79-2.81km)   | Rural North  | Renewal | 387,000     |
| Bangalow Road (Arrowhead Rd East to Coopers Shoot Rd)                                    | Rural South  | Renewal | -           |
| Alcorn Street, Suffolk (Middle and Southern Sections) - Design                           | Suffolk Park | Renewal | 50,000      |
| Federal Drive - upslope batter treatment   |              | Renewal | 152,100     |
| Grevillea Street, Ewingsdale - Design  | Byron Bay    | Renewal | 40,000      |
| Main Arm Road Causeway #7  | Rural North  | Renewal | 400,000     |
| Main Arm Road Causeway #12   | Rural North  | Renewal | 450,000     |
| Main Arm Road Causeway #14   | Rural North  | Renewal | 300,000     |
| Johnston Lane causeway   | Other        | Renewal | 220,000     |
| Causeways, Culvert and Bridge Renewal Investigations (Project to be determined) - Design |              |         | 100,000     |
| Development of an Integrated Shire-wide Transport Strategy                               | Other        | New     | 75,000      |
| Bayshore Drive Roundabout  | Byron Bay    | New     | 3,816,300   |
| Bangalow Sportsfield Access Road   | Bangalow     | New     | 110,000     |
| Clifford Street/Broken Head Road intersection - initial safety works                     | Suffolk Park | Upgrade | 80,000      |
| Mafeking Road - construction and sealing   | Other        | Upgrade | 110,000     |
| Cedar Rd - construction and sealing  | Other        | Upgrade | 27,000      |
| Station Street Mullumbimby No Right Turn Traffic Island                                  | Mullumbimby  | Upgrade | 30,000      |
| CPTIGS - Bus Shelters  | Other        | New     | 60,000      |
| Upper Wilsons Creek #10 Causeway Replacement (17551)                                     | Other        | Renewal | 170,000     |
| Gittoes Lane Causeway Replacement (17502)  | Other        | Renewal | 150,000     |
| Blackbean Road Causeway Replacement (17484)  | Other        | Renewal | 350,000     |
| Tweed Valley Way Rural Major Culvert Replacement (17338)                                 | Other        | Renewal | 500,000     |
| Gravel Resheeting  | Other        | Renewal | -           |
| Clays Road and Coral Avenue  | Mullumbimby  |         | 22,000      |



| Works                                       | Locality    | Type    | Budget (\$)       |
|---|-------------|---------|-------------------|
| Seven Mile Beach Road                       | Broken Head |         | 35,000            |
| Dingo Lane                                  | Myocum      |         | 44,000            |
| St Helena Road                              | St Helena   |         | 35,200            |
| Lawlers Lane                                | Bangalow    |         | 22,000            |
| Grays Lane                                  | Tyagarah    |         | 35,200            |
| Coopers Lane South                          | Main Arm    |         | 6,600             |
| Safer Roads Program - Jonson Street         | Byron Bay   | Renewal | 200,000           |
| Safer Roads Program - Coolamon Scenic Drive | Rural North | Renewal | 342,100           |
| <b>Total</b>                                |             |         | <b>28,592,900</b> |

### Roads and Maritime Services

Responsible Officer: Manager Works

#### Budget 2018-2019

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$656,900         | \$152,300       | \$1,078,600           | \$304,500           |

#### Capital Works Program 2018-2019

| Works   | Locality    | Type    | Budget (\$)    |
|---|-------------|---------|----------------|
| Regional Road Repair Program - Broken Head Road - pavement reconstruction 3.2km to 3.725km from Clifford Street | Rural South | Renewal | 304,500        |
| <b>Total</b>  |             |         | <b>304,500</b> |

### Open Spaces and Recreation

Responsible Officer: Manager Open Spaces and Resource Recovery

#### Budget 2018-2019

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$969,600         | \$918,600       | \$5,337,100           | \$4,583,600         |

#### Capital Works Program 2018-2019

| Works  | Locality  | Type    | Budget (\$) |
|--|-----------|---------|-------------|
| Byron Bay Town Centre Renewals - Landscape/Precinct Plan | Byron Bay | Renewal | 73,800      |
| Upgrade Pathway lights from Apex Park to                 | Byron Bay | Renewal | 60,000      |

| Works   | Locality        | Type    | Budget (\$)      |
|---|-----------------|---------|------------------|
| Clarkes Beach   |                 |         |                  |
| Outdoor Exercise Equipment                                  | Ocean Shores    | New     | 60,000           |
| Federal Playground Shade replacement and playground repairs | Rural South     | Renewal | 24,000           |
| Suffolk Park Sports Grounds Bollards                        | Suffolk Park    | Upgrade | 10,000           |
| Signage replacement Apex/Dening Park                        | Byron Bay       | Renewal | 24,000           |
| Power supply for Markets activities                         | Byron Bay       | Upgrade | 20,000           |
| Gaggin Park Playground                                      | Suffolk Park    | Renewal | 132,500          |
| Suffolk Park Recreation Ground Development                  | Suffolk Park    | New     | 150,000          |
| Renewal of playground equipment (Shire wide)                | Other           | Renewal | 25,000           |
| Clarkes Beach Access  | Byron Bay       | Renewal | 30,000           |
| Clifford Street Beach Access                                | Suffolk Park    | Renewal | 10,000           |
| South Golden Beach Accesses                                 | Ocean Shores    | Renewal | 24,500           |
| New Brighton Beach Accesses and viewing platforms           | Ocean Shores    | Renewal | 20,000           |
| Brunswick Heads Boat Ramp                                   | Brunswick Heads | Upgrade | 625,000          |
| Waterlily Park  | Ocean Shores    | New     | 495,600          |
| Tennis Courts Resurfacing                                   | Ocean Shores    | Renewal | 35,000           |
| Tennis Courts Resurfacing                                   | Suffolk Park    | Renewal | 10,000           |
| Railway Square Development                                  | Byron Bay       | Renewal | 2,100,000        |
| Byron Bay Skate Park  | Byron Bay       | New     | 300,000          |
| Stormwater works Railway Square                             | Byron Bay       | New     | 160,000          |
| Reuse Irrigation Program                                    | Byron Bay       | New     | 21,200           |
| Water Sensitive Urban Design                                |                 | New     | 173,000          |
| <b>Total</b>  |                 |         | <b>4,583,600</b> |

## Quarry Operations

Responsible Officer: Manager Works

### Budget 2018-2019

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$0               | \$0             | \$0                   | \$0                 |

## Waste and Recycling Services

Responsible Officer: Manager Open Spaces and Resource Recovery

### Budget 2018-2019

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$9,176,800       | \$0             | \$8,517,200           | \$940,000           |

### Capital Works Program 2018-2019

| Works   | Budget (\$)    |
|---|----------------|
| BRRC Upgrade - Front End Resource Recovery Area | 140,000        |
| BRRC Upgrade - Tip Shop Relocation              | 360,000        |
| BRRC Upgrade - Organics drop-off area           | 420,000        |
| Public Place Bin Network Infrastructure Upgrade | 20,000         |
| <b>Total</b>                                    | <b>940,000</b> |

## Cavanbah Sports Centre

Responsible Officer: Manager Open Spaces and Resource Recovery

### Budget 2018-2019

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$316,600         | \$85,000        | \$851,200             | \$85,000            |

### Capital Works Program 2018-2019

| Works                       | Budget (\$)   |
|-----------------------------|---------------|
| Trophy Cabinets (Foyer)     | 15,000        |
| Additional Building Storage | 20,000        |
| Grandstands                 | 50,000        |
| <b>Total</b>                | <b>85,000</b> |

## First Sun Holiday Park

Responsible Officer: Manager Open Spaces and Resource Recovery

### Budget 2018-2019

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$3,033,200       | \$0             | \$2,471,000           | \$160,000           |

**Capital Works Program 2018-2019**

| Works                    | Locality  | Type    | Budget (\$)    |
|--------------------------|-----------|---------|----------------|
| Cabins                   | Byron Bay | Renewal | 100,000        |
| Painting                 | Byron Bay | Renewal | 20,000         |
| Lodgings                 | Byron Bay | Renewal | 10,000         |
| Bbqs, Signs, Minor works | Byron Bay | Renewal | 30,000         |
| <b>Total</b>             |           |         | <b>160,000</b> |

**Suffolk Park Holiday Park**

Responsible Officer: Manager Open Spaces and Resource Recovery

**Budget 2018-2019**

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$938,000         | \$0             | \$885,300             | \$60,000            |

**Capital Works Program 2018-2019**

| Works                    | Type    | Budget (\$)   |
|--------------------------|---------|---------------|
| Painting                 | Renewal | 20,000        |
| Bbqs, Signs, Minor works | Renewal | 40,000        |
| <b>Total</b>             |         | <b>60,000</b> |

**Facilities Management**

Responsible Officer: Manager Utilities

**Budget 2018-2019**

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$907,200         | \$405,200       | \$2,452,400           | \$1,067,300         |

**Capital Works Program 2018-2019**

| Works   | Locality | Type | Budget (\$) |
|---|----------|------|-------------|
| Public Toilet Upgrade - Special Rate Variation  |          |      | 132,000     |
| Byron Bay Pool Renewals - Reconfigure Utilities |          |      | 60,100      |
| Mullumbimby Pool CCTV                           |          |      | 80,000      |
| Tennis Courts - Byron                           |          |      | 140,000     |
| Building Renewals (Shire wide)                  |          |      | 280,000     |

| Works  | Locality | Type    | Budget (\$)      |
|--|----------|---------|------------------|
| Sporting Infrastructure Renewal (Shire wide) |          |         | 50,000           |
| Bangalow Heritage House Enhancement          | Bangalow | Upgrade | 325,200          |
| <b>Total</b>                                 |          |         | <b>1,067,300</b> |

## Water Supplies

Responsible Officer: Manager Utilities

### Budget 2018-2019

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$9,114,400       | \$600,000       | \$7,897,700           | \$5,144,000         |

### Capital Works Program 2018-2019

| Works                                      | Locality      | Type    | Budget (\$) |
|--|---------------|---------|-------------|
| Azalea Reservoir 2 - Renewals              | Mullumbimby   | Renewal | 422,500     |
| Pipeline - Renewal                         | Mullumbimby   | Renewal | 1,785,100   |
| Secure Yield Assessment - Lavery's Gap     | Mullumbimby   | Upgrade | 20,000      |
| Dinjera Place - Water Pump Station         | Mullumbimby   | Upgrade | 80,000      |
| Pipeline - Renewal                         | Ocean Shores  | Renewal | 407,400     |
| Reservoir Renewals                         | Ocean Shores  | Renewal | 94,700      |
| Lighthouse Rd Water Main Replacement       | Byron Bay     |         | 190,000     |
| Wategos Roof Replacement                   | Byron Bay     |         | 220,000     |
| Wategos Reservoir - Renewals               | Byron Bay     | Renewal | 41,400      |
| Bayshore Drive Roundabout                  | Byron Bay     | New     | 125,000     |
| Paterson Street Reservoir Roof Replacement | Byron Bay     | Renewal | 253,000     |
| Byron Bypass Cross Connections             | Byron Bay     | New     | 260,000     |
| Meter Replacement Program                  | Miscellaneous | Renewal | 20,000      |
| Fletcher Street Development Planning       | Miscellaneous | New     | 400,000     |
| Misc Safety Upgrades                       | Miscellaneous | Upgrade | 10,000      |
| Contingency Works                          | Miscellaneous | Upgrade | 100,000     |
| Effluent Reuse                             | Miscellaneous | New     | 250,000     |
| Energy Efficiency Improvements             | Miscellaneous | New     | 250,000     |
| Drinking Water Management Strategy Review  | Miscellaneous | Upgrade | 5,000       |
| Reuse Irrigation Program                   | Miscellaneous | New     | 191,400     |

| Works                        | Locality      | Type | Budget (\$)      |
|------------------------------|---------------|------|------------------|
| Water Sensitive Urban Design | Miscellaneous | New  | 18,500           |
| <b>Total</b>                 |               |      | <b>5,144,000</b> |

## Sewerage Services

Responsible Officer: Manager Utilities

### Budget 2018-2019

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$15,476,400      | \$1,400,000     | \$11,319,100          | \$7,320,100         |

### Capital Works Program 2018-2019

| Works  | Locality        | Type    | Budget (\$) |
|--|-----------------|---------|-------------|
| SPS - Renewal                                      | Byron Bay       | Renewal | 100,500     |
| South Byron STP Demolition/Removal                 | Byron Bay       |         | 81,700      |
| South Byron STP Remediation                        | Byron Bay       | New     | 1,950,000   |
| South Byron STP Redevelopment                      | Byron Bay       | New     | 120,000     |
| Butler St SPS3003 rising main                      | Byron Bay       | Renewal | 253,500     |
| Alternative Flow Path Byron Bay STP                | Byron Bay       |         | 250,000     |
| Reforestation Project                              |                 | Renewal | 75,000      |
| Brunswick Valley STP - Renewals                    | Brunswick Heads | Renewal | 128,000     |
| STP - Detailed Site Contamination Study            | Brunswick Heads | New     | 20,000      |
| Pipeline - Renewal                                 | Brunswick Heads | Renewal | 157,900     |
| SPS - Renewal                                      | Brunswick Heads | Renewal | 31,100      |
| Brunswick Heads STP redevelopment                  | Brunswick Heads | New     | 100,000     |
| Mullumbimby STP Site Remediation                   | Mullumbimby     | New     | 1,878,500   |
| Pipeline - Renewal                                 | Mullumbimby     | Renewal | 33,600      |
| Lot 4 Development                                  | Mullumbimby     | New     | 200,000     |
| Mullumbimby Inflow/Infiltration Reduction          | Mullumbimby     | Renewal | 500,000     |
| SPS4001 rising main upgrade                        | Mullumbimby     |         | 100,000     |
| SPS  | Ocean Shores    | Renewal | 10,400      |
| Misc Safety Upgrades                               | Miscellaneous   | Upgrade | 20,000      |
| Contingency Works                                  | Miscellaneous   | Renewal | 100,000     |
| Inflow/Infiltration Reduction other systems except | Miscellaneous   | Renewal | 500,000     |

| <b>Works</b>                   | <b>Locality</b> | <b>Type</b> | <b>Budget (\$)</b> |
|--------------------------------|-----------------|-------------|--------------------|
| Mullum                         |                 |             |                    |
| Effluent Reuse                 | Miscellaneous   | New         | 250,000            |
| Energy Efficiency Improvements | Miscellaneous   | New         | 250,000            |
| Reuse Irrigation Project       | Miscellaneous   | New         | 191,400            |
| Water sensitive urban design   | Miscellaneous   | New         | 18,500             |
| <b>Total</b>                   |                 |             | <b>7,320,100</b>   |

## SUSTAINABLE ENVIRONMENT AND ECONOMY

Responsible Executive: Director Sustainable Environment Economy

Services Provided:

### Sustainable Development

development assessment and certification

### Environmental and Economic Planning

- Strategic land use planning including rural and urban land strategies, Development Control Plans and Local Environmental Plans
- Coastal and estuary policy and planning
- Natural environment and biodiversity policy and planning
- Sustainability including: food security, resource efficiency, renewable energy, climate change, peak oil and economic and social resilience

| Total Budget: | Operating Revenue | Capital Revenue <sup>1</sup> | Operating Expenditure | Capital Expenditure <sup>2</sup> |
|---------------|-------------------|------------------------------|-----------------------|----------------------------------|
|               | \$4,897,200       | \$1,817,000                  | \$10,857,100          | \$0                              |

1. Capital Revenue excludes transfers from Reserves.

2. Capital Expenditure excludes loan principal repayments and transfers to Reserves.



**Development and Certification**

Responsible Officer: Manager Sustainable Development

**Budget 2018-2019**

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$2,397,800       | \$1,817,000     | \$4,842,300           | \$0                 |

**Environment and Compliance Services**

Responsible Officer: Manager Sustainable Development

**Budget 2018-2019**

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$2,263,900       | \$0             | \$2,861,300           | \$0                 |

**Planning Policy and Natural Environment**

Responsible Officer: Manager Environmental and Economic Planning

**Budget 2018-2019**

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$200,500         | \$0             | \$2,426,500           | \$0                 |

**Economic Development**

Responsible Officer: Manager Environmental and Economic Planning

**Budget 2018-2019**

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$35,000          | \$0             | \$727,000             | \$0                 |

## GENERAL MANAGER

Responsible Executive: General Manager

Services Provided:

- Workforce Planning
- Injury Management
- Communications
- Payroll

| <b>Total Budget:</b> | <b>Operating Revenue</b> | <b>Capital Revenue<sup>1</sup></b> | <b>Operating Expenditure</b> | <b>Capital Expenditure<sup>2</sup></b> |
|----------------------|--------------------------|------------------------------------|------------------------------|--|
|                      | \$0                      | \$0                                | \$0                          | \$0                                    |

1. Capital Revenue excludes transfers from Reserves.

2. Capital Expenditure excludes loan principal repayments and transfers to Reserves.

**General Manager**

Responsible Officer: General Manager

**Budget 2018-2019**

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$0               | \$0             | \$0                   | \$0                 |

**People and Culture Services**

Responsible Officer: Manager People and Culture

**Budget 2018-2019**

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$0               | \$0             | \$0                   | \$0                 |

## CORPORATE AND COMMUNITY SERVICES

Responsible Executive: Director Corporate and Community Services

Services Provided:

### Finance

- Financial and Management Accounting
- Statutory Financial Reporting
- Accounts Payable
- Revenue/Debt Recovery
- Taxation Compliance
- Long Term Financial Planning
- Asset Revaluations
- Grant Financial Management

### Corporate Services

- Corporate planning
- Council secretariat
- Councillor support services
- Strategic risk management and Insurance
- Strategic grants coordination
- Strategic Procurement
- Customer Service

### Community Development

- Youth/Positive Ageing /Disability
- Indigenous Projects
- Children's Services
- Library Services
- Recreation Planning/Public Art
- Community Safety /Volunteer Facilitation
- s355 Committee Coordination
- Community Projects and Activities

### Business Systems and Technology

- Information Technology
- Records Management
- Business Systems
- IT Infrastructure
- Service Support
- Information Management
- Communication Technology

### Legal and leasing

- Legal Services
- Leasing and Licensing Services
- Code of Conduct and Public Interest Disclosures

| Total Budget: | Operating Revenue | Capital Revenue <sup>1</sup> | Operating Expenditure | Capital Expenditure <sup>2</sup> |
|---------------|-------------------|------------------------------|-----------------------|----------------------------------|
|               | \$28,339,200      | \$285,800                    | \$6,365,300           | \$297,800                        |

1. Capital Revenue excludes transfers from Reserves.

2. Capital Expenditure excludes loan principle repayments and transfers to Reserves.

## Public Libraries

Responsible Officer: Manager Community Development

### Budget 2018-2019

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$60,800          | \$30,000        | \$1,883,100           | \$42,000            |

### Capital Works Program 2018-2019

| Capital Item                  | Type    | Budget (\$)   |
|-------------------------------|---------|---------------|
| Local Priority Grant          | Renewal | 30,000        |
| Auto door Mullumbimby Library | Renewal | 12,000        |
| <b>Total</b>                  |         | <b>42,000</b> |

## Children's Services - Other Children's Services

Responsible Officer: Manager Community Development

### Budget 2018-2019

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$426,100         | \$0             | \$430,000             | \$0                 |

## Children's Services – Sandhill's Childcare

Responsible Officer: Manager Community Development

### Budget 2018-2019

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$1,533,500       | \$255,800       | \$1,605,800           | \$255,800           |

### Capital Works Program 2018-2019

| Capital Item               | Type    | Budget (\$)    |
|----------------------------|---------|----------------|
| Refurbish Childcare Centre | Renewal | 255,800        |
| <b>Total</b>               |         | <b>255,800</b> |

## Community Development

Responsible Officer: Manager Community Development

### Budget 2018-2019

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$185,400         | \$0             | \$1,886,500           | \$0                 |

## Information Systems

Responsible Officer: Manager Business Systems and Technology

### Budget 2018-2019

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$18,300          | \$0             | \$85,600              | \$0                 |

## Corporate Services

Responsible Officer: Manager Corporate Services

### Budget 2018-2019

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$27,400          | \$0             | \$496,500             | \$0                 |

## Councillor Services

Responsible Officer: Manager Corporate Services

### Budget 2018-2019

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$0               | \$0             | \$920,800             | \$0                 |

## Financial Services – General Purpose Revenues

Responsible Officer: Manager Finance

### Budget 2018-2019

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$25,942,600      | \$0             | \$0                   | \$0                 |

## Financial Services

Responsible Officer: Manager Finance

### Budget 2018-2019

| Operating Revenue | Capital Revenue | Operating Expenditure | Capital Expenditure |
|-------------------|-----------------|-----------------------|---------------------|
| \$145,100         | \$0             | \$(943,400)           | \$0                 |

## 2018-2019 BUDGET

Byron Shire Council has prepared the 2018-2019 Budget utilising the following parameters:

- Rate peg increase of 2.3% as announced by the Independent Pricing and Regulatory Authority (IPART).
- Special Rate Variation of 5.2% for a total rate increase of 7.5% approved by IPART.
- Indexation of operating expenditure limited to 0.8% to assist in deriving a 1% efficiency gain where possible.
- Provision for the 2.00% Award increase from 1 July 2018 under the Local Government (State) Award for Council staff.
- Continuation of new loan borrowings of \$6,000,000 between 2017/2018 and 2019/2020 devoted to bridge replacement programs.
- Interest on investments around 2.6% plus active management of the investment portfolio to maximise returns.
- Reflective of actions contained in this Operational Plan.

As an overall summary, Council's total 2018/2019 Budget is \$133,974,700 made up as follows:

- Operating expenditure (excluding depreciation) \$67,592,800
- Depreciation expense \$13,678,900
- Capital works \$50,064,200
- Debt repayment (loan principal) \$2,638,800

On a Consolidated All Funds basis, Council is expecting a budget surplus in 2018/2019 of \$21,132,800 and an operating budget deficit of \$2,444,800 as indicated by the following budgeted Operating Statement:

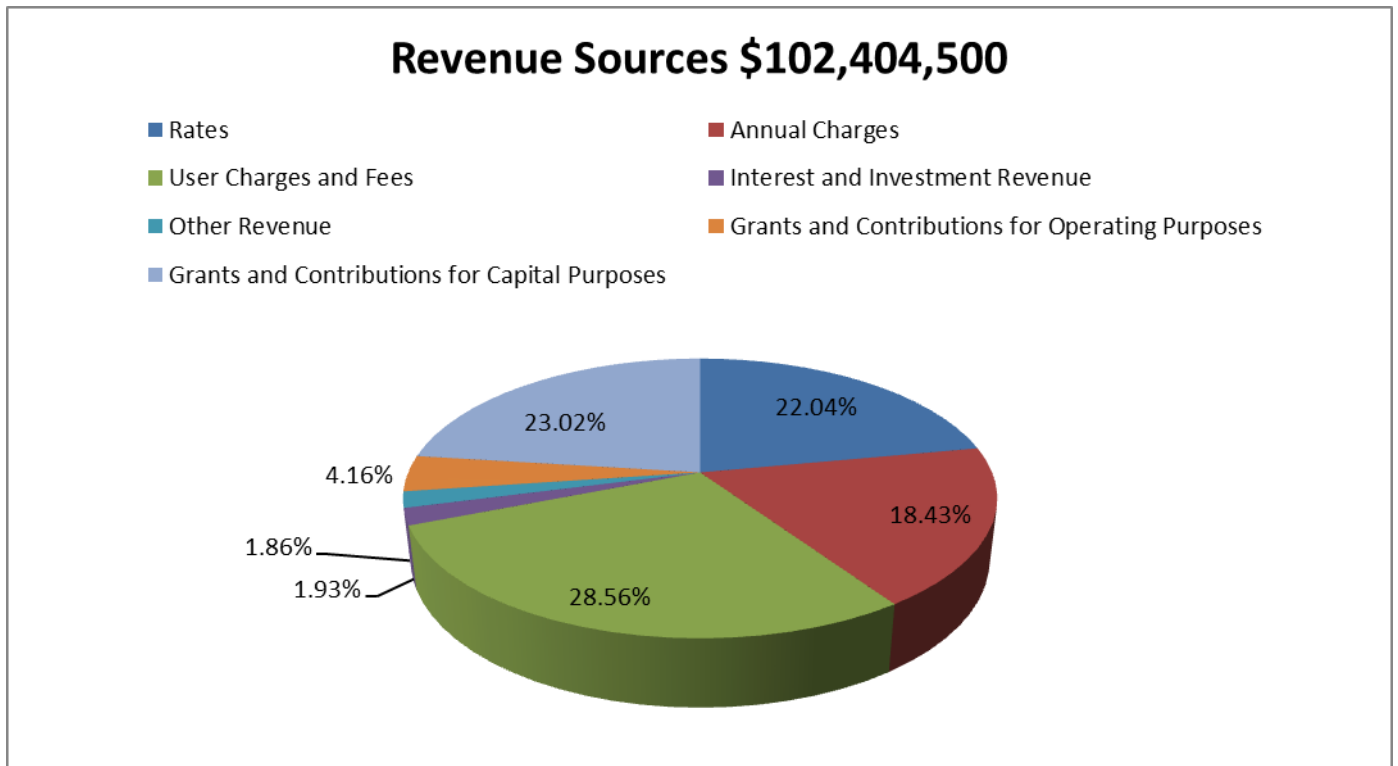
| <b>Byron Shire Council</b>  |                     |
|---|---------------------|
| <b>Draft 2018 -2019 Budget Operating Statement - Consolidated All Funds</b>               |                     |
|   | <b>Estimated \$</b> |
| <b><u>Income from Continuing Operations</u></b>   |                     |
| Rates   | 22,572,200          |
| Annual Charges  | 18,870,100          |
| User Charges and Fees   | 29,244,100          |
| Interest and Investment Revenue   | 1,977,300           |
| Other Revenue   | 1,903,800           |
| Grants and Contributions for Operating Purposes   | 4,259,400           |
| Grants and Contributions for Capital Purposes   | 23,577,600          |
| <b>Total Income from Continuing Operations</b>  | <b>102,404,500</b>  |
| <b><u>Expenses from Continuing Operations</u></b>   |                     |
| Employee Benefits and Oncoasts  | 25,344,600          |
| Borrowing Costs   | 4,358,400           |
| Materials and Contracts   | 32,875,700          |
| Depreciation and Amortisation   | 13,678,900          |
| Impairment  | 0                   |
| Other Expenses  | 5,014,100           |
| Net Losses from the Disposal of Assets  | 0                   |
| <b>Total Expenses from Continuing Operations</b>  | <b>81,271,700</b>   |
| <b>Operating Result from Continuing Operations</b>  | <b>21,132,800</b>   |
| <b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b> | <b>-2,444,800</b>   |

The estimated movement in the cash position of the Council as indicated by the 2018-2019 Budget Estimates is indicated by the following budgeted Cashflow Statement:

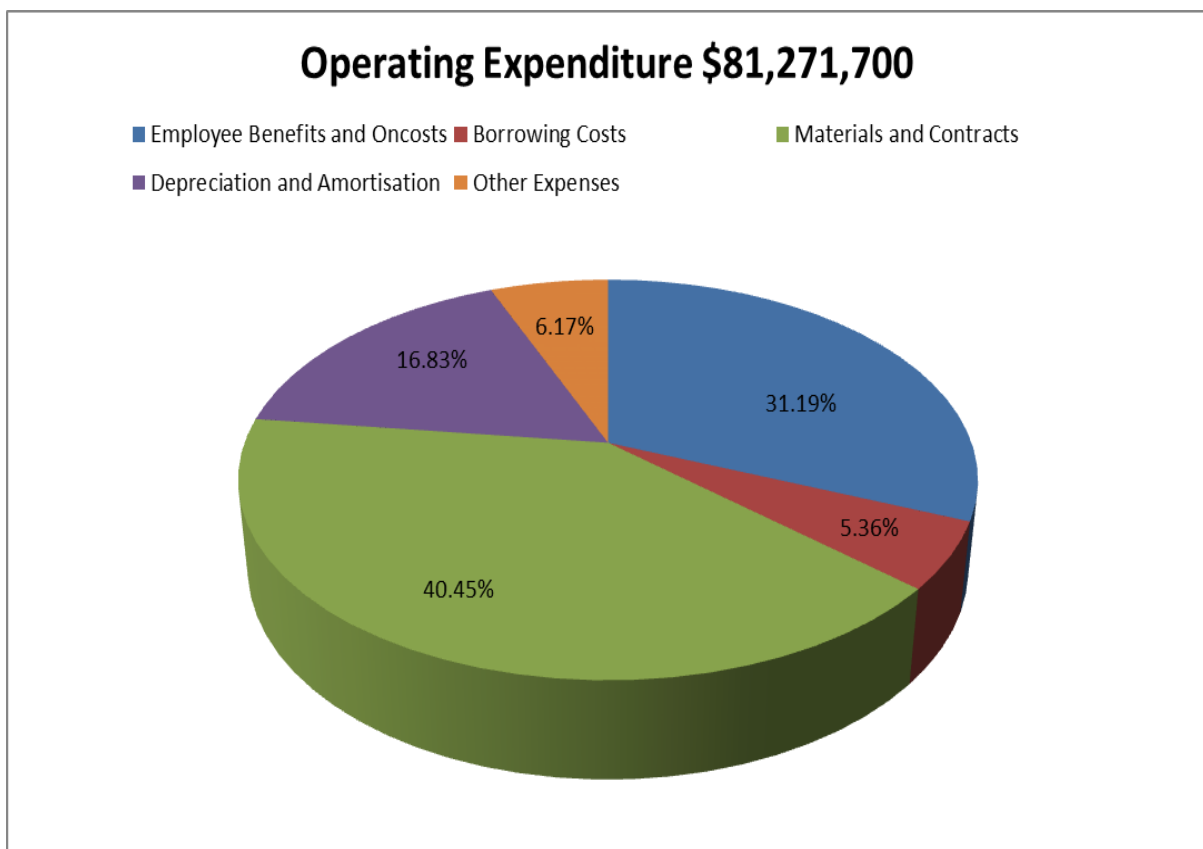
| <b>Byron Shire Council</b>   |                     |
|--|---------------------|
| <b>Draft 2018 -2019 Budget Cashflow Statement - Consolidated All Funds</b> |                     |
|  | <b>Estimated \$</b> |
| <b><u>Cash Flows from Operating Activities</u></b>                         |                     |
| <b>Receipts</b>  |                     |
| Rates  | 22,572,200          |
| Annual Charges   | 18,870,100          |
| User Charges and Fees  | 29,244,100          |
| Interest and Investment Revenue  | 1,977,300           |
| Grants and Contributions   | 27,837,000          |
| Other  | 1,903,800           |
| <b>Payments</b>  |                     |
| Employee Benefits and Oncosts  | -25,344,600         |
| Materials and Contracts  | -32,875,700         |
| Borrowings   | -4,358,400          |
| Other Expenses   | -5,014,100          |
| <b>Net Cash provided (or used in) Operating Activities</b>                 | <b>34,811,700</b>   |
| <b><u>Cash Flows from Investing Activities</u></b>                         |                     |
| <b>Receipts</b>  |                     |
| Sale of Investment Securities  | 0                   |
| Sale of Real Estate Assets   | 0                   |
| Sale of Infrastructure, Property, Plant and Equipment                      | 0                   |
| <b>Payments</b>  |                     |
| Purchase of Investment Securities  | 0                   |
| Purchase of Property, Plant and Equipment                                  | -50,064,200         |
| <b>Net Cash provided (or used in) Investing Activities</b>                 | <b>-50,064,200</b>  |
| <b><u>Cash Flows from Financing Activities</u></b>                         |                     |
| <b>Receipts</b>  |                     |
| Proceeds from new loan borrowings  | 3,899,000           |
| <b>Payments</b>  |                     |
| Repayment of Borrowings and Advances                                       | -2,638,800          |
| <b>Net Cash provided (or used in) Financing Activities</b>                 | <b>1,260,200</b>    |
| <b>Net increase/(Decrease) in Cash</b>                                     | <b>-13,992,300</b>  |



The revenue sources within 2018-2019 Budget Estimates are proposed to come from the following sources:



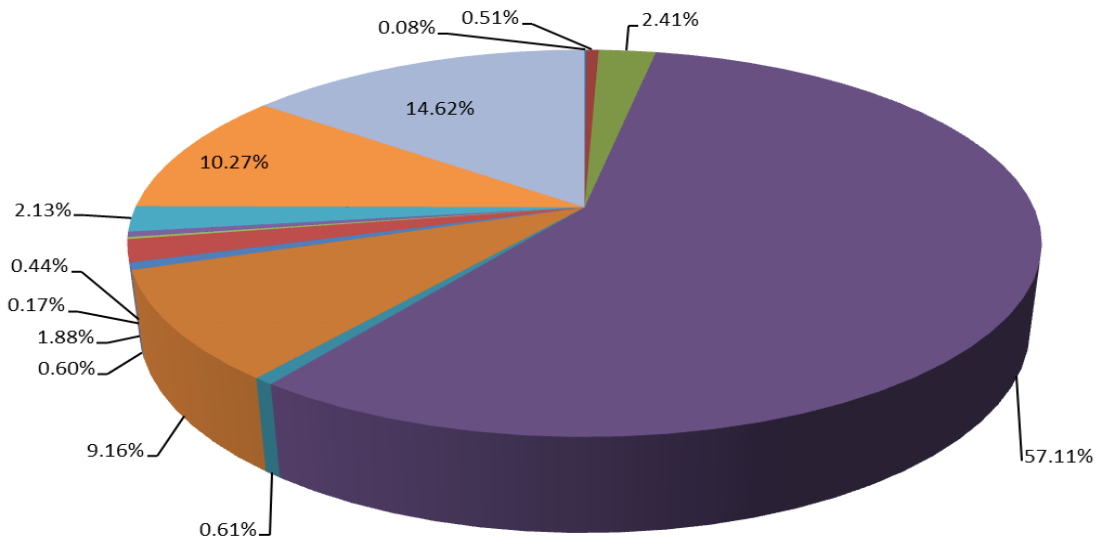
Operating expenditure contained in the 2018-2019 Budget Estimates are proposed to be allocated to the following expenditures:



The proposed Capital Works allocation included in the 2018-2019 Budget Estimates are proposed to be expended in the following budget programs:

### Capital Expenditure \$50,064,200

- Public Libraries
- Depot Services and Fleet Management
- Roads and Maritime Services
- Projects & Commercial Development
- Cavanbah Centre
- Facilities Management
- Sewerage
- Childrens Services
- Local Roads and Drainage
- Open Space and Recreation
- Waste Management
- Holiday Parks
- Water



The summarised 2018-2019 Budget Estimates by Budget Program and results for Council's General Funds, Water Fund and Sewerage Fund are detailed in the table below:

| Byron Shire Council<br>18/19 Draft Budget Estimates Summary        |                   |                       |                   |                             |                              |   |  |                        |                     |                      |                           |   |
|--|-------------------|-----------------------|-------------------|-----------------------------|------------------------------|---|--|------------------------|---------------------|----------------------|---------------------------|---|
| Budget Program   | Operating Revenue | Operating Expenditure | Depreciation      | Total Operating Expenditure | Operating Surplus/ (Deficit) | Operating Result Surplus/ (Deficit) (Excl Deprec) | Capital Grants & Contributions Revenue | Transfer from Reserves | Capital Expenditure | Transfer to Reserves | Loan Principal Repayments | Overall Budget Program Surplus/ (Deficit) |
| <b>General Manager</b>   |                   |                       |                   |                             |                              |   |  |                        |                     |                      |                           |   |
| General Manager  | 0                 | 0                     | 0                 | 0                           | 0                            | 0   | 0                                      | 0                      | 0                   | 0                    | 0                         | 0   |
| People & Culture   | 0                 | 0                     | 0                 | 0                           | 0                            | 0   | 0                                      | 0                      | 0                   | 0                    | 0                         | 0   |
| <b>General Manager Directorate Sub-Total</b>                       | <b>0</b>          | <b>0</b>              | <b>0</b>          | <b>0</b>                    | <b>0</b>                     | <b>0</b>  | <b>0</b>                               | <b>0</b>               | <b>0</b>            | <b>0</b>             | <b>0</b>                  | <b>0</b>                                  |
| <b>Corporate &amp; Community Services</b>                          |                   |                       |                   |                             |                              |   |  |                        |                     |                      |                           |   |
| Councillor Services  | 0                 | 920,800               | 0                 | 920,800                     | (920,800)                    | (920,800)   | 0                                      | 0                      | 0                   | 0                    | 0                         | (920,800)                                 |
| Financial Services - General Purpose Revenues                      | 25,942,600        | 0                     | 0                 | 25,942,600                  | 25,942,600                   | 25,942,600  | 0                                      | 1,537,800              | 0                   | 3,105,600            | 0                         | (1,567,800)                               |
| Financial Services   | 145,100           | (943,400)             | 0                 | (943,400)                   | 1,088,500                    | 1,088,500   | 0                                      | 0                      | 0                   | 0                    | 212,000                   | (212,000)                                 |
| Information Systems  | 18,300            | 85,600                | 0                 | 103,900                     | (85,600)                     | (85,600)  | 0                                      | 57,500                 | 0                   | 0                    | 55,100                    | (2,400)                                   |
| Corporate Services   | 27,400            | 496,500               | 0                 | 523,900                     | (496,500)                    | (496,500)   | 0                                      | 252,600                | 0                   | 60,000               | 0                         | (192,600)                                 |
| Community Development  | 185,400           | 1,886,500             | 0                 | 2,071,900                   | (1,886,500)                  | (1,886,500)                                       | 0                                      | 117,600                | 0                   | 0                    | 0                         | (1,886,500)                               |
| Sandhills  | 1,533,500         | 1,605,800             | 16,300            | 3,155,600                   | (88,600)                     | (88,600)  | 255,800                                | 0                      | 255,800             | 31,700               | 0                         | (31,700)                                  |
| Childrens Services - Other   | 406,100           | 430,400               | 0                 | 836,500                     | (430,400)                    | (430,400)   | 0                                      | 0                      | 0                   | 57,600               | 0                         | (57,600)                                  |
| Public Libraries   | 60,800            | 1,883,100             | 66,500            | 2,550,400                   | (1,883,100)                  | (1,883,100)                                       | 30,000                                 | 12,000                 | 42,000              | 0                    | 96,800                    | (1,919,100)                               |
| <b>Corporate &amp; Community Services Directorate Sub-Total</b>    | <b>28,339,200</b> | <b>6,365,300</b>      | <b>82,800</b>     | <b>7,487,300</b>            | <b>(21,891,100)</b>          | <b>(21,891,100)</b>                               | <b>285,800</b>                         | <b>1,977,900</b>       | <b>297,600</b>      | <b>3,254,900</b>     | <b>363,900</b>            | <b>(1,653,300)</b>                        |
| <b>Infrastructure Services</b>                                     |                   |                       |                   |                             |                              |   |  |                        |                     |                      |                           |   |
| Supervision and Administration                                     | 0                 | 103,000               | 0                 | 103,000                     | (103,000)                    | (103,000)   | 0                                      | 103,400                | 0                   | 0                    | 0                         | 103,400                                   |
| Asset Management Planning  | 0                 | 125,600               | 0                 | 125,600                     | (125,600)                    | (125,600)   | 0                                      | 125,600                | 0                   | 0                    | 0                         | 125,600                                   |
| Projects & Commercial Development                                  | 0                 | 335,000               | 0                 | 335,000                     | (335,000)                    | (335,000)   | 0                                      | 300,000                | 300,000             | 0                    | 0                         | (35,000)                                  |
| Emergency Services and Flood Management                            | 170,200           | 701,100               | 104,300           | 975,600                     | (805,400)                    | (805,400)   | 0                                      | 0                      | 0                   | 0                    | 0                         | (805,400)                                 |
| Depot Services and Fleet Management                                | 557,800           | (49,700)              | 948,900           | 1,407,000                   | (948,900)                    | (948,900)   | 0                                      | 1,209,000              | 1,209,000           | 607,500              | 0                         | (607,500)                                 |
| Local Roads and Drainage   | 4,273,400         | 8,345,800             | 5,962,300         | 14,581,500                  | (14,034,700)                 | (14,034,700)                                      | 21,812,700                             | 10,250,000             | 28,592,000          | 6,102,000            | 101,300                   | (2,733,500)                               |
| Roads and Maritime Services  | 656,900           | 1,078,600             | 0                 | 1,735,500                   | (421,700)                    | (421,700)   | 152,300                                | 152,300                | 304,500             | 0                    | 0                         | (421,700)                                 |
| Open Spaces and Recreation   | 969,600           | 5,337,100             | 802,600           | 7,109,300                   | (5,170,100)                  | (5,170,100)                                       | 918,600                                | 3,876,700              | 4,583,600           | 198,400              | 168,600                   | (155,300)                                 |
| Quarry Operations  | 0                 | 0                     | 0                 | 0                           | 0                            | 0   | 0                                      | 0                      | 0                   | 0                    | 0                         | 0   |
| Waste & Recycling Services   | 9,176,800         | 8,517,200             | 373,200           | 18,067,200                  | (8,900,400)                  | (8,900,400)                                       | 0                                      | 485,500                | 940,000             | 79,900               | 125,200                   | (659,600)                                 |
| Canabrah Sports Centre   | 316,600           | 851,200               | 50,200            | 1,218,000                   | (894,400)                    | (894,400)   | 85,000                                 | 0                      | 85,000              | 0                    | 46,900                    | (45,900)                                  |
| First Sun Holiday Park   | 3,033,200         | 2,471,000             | 99,400            | 5,603,600                   | (2,570,400)                  | (2,570,400)                                       | 0                                      | 160,000                | 160,000             | 562,200              | 0                         | (562,200)                                 |
| Suffolk Park Holiday Park  | 938,000           | 885,300               | 31,100            | 1,854,400                   | (914,200)                    | (914,200)   | 0                                      | 60,000                 | 60,000              | 52,700               | 0                         | (52,700)                                  |
| Facilities Management  | 907,200           | 2,452,400             | 571,600           | 3,931,200                   | (2,116,800)                  | (2,116,800)                                       | 405,200                                | 730,200                | 1,067,300           | 206,700              | 134,500                   | (1,818,300)                               |
| Water Supplies   | 9,114,400         | 7,897,700             | 1,210,000         | 18,222,100                  | (9,077,700)                  | (9,077,700)                                       | 600,000                                | 5,144,000              | 5,144,000           | 1,816,700            | 0                         | (1,216,700)                               |
| Sewerage Services  | 15,476,400        | 11,319,100            | 3,217,900         | 29,995,400                  | (9,999,400)                  | (9,999,400)                                       | 4,157,300                              | 7,320,100              | 7,320,100           | 3,857,900            | 1,699,400                 | (4,157,300)                               |
| <b>Infrastructure Services Directorate Sub-Total</b>               | <b>45,590,500</b> | <b>50,370,400</b>     | <b>13,371,500</b> | <b>109,332,400</b>          | <b>(18,151,000)</b>          | <b>(18,151,000)</b>                               | <b>25,373,800</b>                      | <b>29,916,700</b>      | <b>49,766,400</b>   | <b>13,484,000</b>    | <b>2,274,900</b>          | <b>(15,014,700)</b>                       |
| <b>Sustainable Environment &amp; Economy</b>                       |                   |                       |                   |                             |                              |   |  |                        |                     |                      |                           |   |
| Development and Certification                                      | 2,397,800         | 4,842,300             | 207,500           | 7,447,600                   | (5,044,500)                  | (5,044,500)                                       | 1,817,000                              | 102,300                | 0                   | 2,022,600            | 0                         | (103,300)                                 |
| Planning Policy & Natural Environment                              | 200,500           | 2,426,500             | 0                 | 2,627,000                   | (2,226,000)                  | (2,226,000)                                       | 0                                      | 524,700                | 0                   | 0                    | 0                         | (524,700)                                 |
| Environment and Compliance   | 2,763,900         | 2,861,300             | 17,100            | 5,642,300                   | (614,500)                    | (614,500)   | 0                                      | 325,300                | 0                   | 235,100              | 0                         | (90,200)                                  |
| Economic Development   | 35,000            | 727,000               | 0                 | 802,000                     | (767,000)                    | (767,000)   | 0                                      | 158,200                | 0                   | 0                    | 0                         | (158,200)                                 |
| <b>Sustainable Environment &amp; Economy Directorate Sub-Total</b> | <b>4,897,200</b>  | <b>10,857,100</b>     | <b>224,600</b>    | <b>16,076,500</b>           | <b>(6,184,500)</b>           | <b>(6,184,500)</b>                                | <b>1,817,000</b>                       | <b>1,110,900</b>       | <b>0</b>            | <b>2,257,700</b>     | <b>0</b>                  | <b>(668,800)</b>                          |
| <b>Total Council Budget</b>  | <b>78,826,900</b> | <b>67,592,800</b>     | <b>13,678,900</b> | <b>158,178,100</b>          | <b>(24,444,800)</b>          | <b>(24,444,800)</b>                               | <b>11,234,100</b>                      | <b>27,476,600</b>      | <b>50,064,200</b>   | <b>18,996,600</b>    | <b>2,658,800</b>          | <b>(11,218,300)</b>                       |
| <b>Fund Summary Budget</b>   |                   |                       |                   |                             |                              |   |  |                        |                     |                      |                           |   |
| General Fund   | 54,236,100        | 48,376,000            | 9,251,000         | 111,863,100                 | (3,390,900)                  | (3,390,900)                                       | 5,860,100                              | 20,540,600             | 37,600,100          | 13,322,000           | 939,400                   | (5,844,300)                               |
| Water Fund   | 9,114,400         | 7,897,700             | 1,210,000         | 18,222,100                  | (9,077,700)                  | (9,077,700)                                       | 600,000                                | 5,144,000              | 5,144,000           | 1,816,700            | 0                         | (1,216,700)                               |
| Sewer Fund   | 15,476,400        | 11,319,100            | 3,217,900         | 29,995,400                  | (9,999,400)                  | (9,999,400)                                       | 4,157,300                              | 7,320,100              | 7,320,100           | 3,857,900            | 1,699,400                 | (4,157,300)                               |
| <b>Total Fund Budget</b>   | <b>78,826,900</b> | <b>67,592,800</b>     | <b>13,678,900</b> | <b>158,178,100</b>          | <b>(24,444,800)</b>          | <b>(24,444,800)</b>                               | <b>11,234,100</b>                      | <b>27,476,600</b>      | <b>50,064,200</b>   | <b>18,996,600</b>    | <b>2,658,800</b>          | <b>(11,218,300)</b>                       |

## 2018-2019 STATEMENT OF REVENUE POLICY

### Introduction

Council is required to adopt an Operational Plan annually which is to include a Statement of Revenue Policy in accordance with Section 405 (2) of the Local Government Act 1993 (LGA) and Regulation 201 of the Local Government (General) Regulation 2005 (LGR).

The following paragraphs provide information regarding how Council will levy ordinary land rates, charges and fees in the 2018/19 rating year and the anticipated revenue that will be derived from each separate rate, charge or fee.

### Ordinary Land Rates

#### Rating Categories and Sub-Category

Council has categorised all rateable properties in accordance with section 514 of the LGA to be within one of the following rating categories. Sections 515 to 519 of the LGA describe how land is to be categorised for rating purposes.

- Residential
- Business\*
- Farmland
- Mining

Council has also declared a **\*business sub-category** for the centre of activity being **Byron Bay CBD** in accordance with section 529 of the LGA. The following map defines properties that are to be sub-categorised as Byron Bay CBD if they are categorised as business.



## Total Permissible Revenue - Rate Pegging or Special Rate Variation (SRV)

The rate peg is a percentage determined by the Independent Pricing and Regulatory Tribunal (IPART) each year that limits the maximum general income NSW Councils can collect above the income it collected in the previous year. The rate pegging limit for 2018/19 determined by IPART is 2.3%.

General Income comprises income from ordinary land rates and special rates (Byron Shire Council does not currently levy any special rates). It does not include income derived from fees or charges such as water, sewer, waste management, stormwater, on-site sewage management fees etc.

It is important to understand that the rate peg applies to total income. Individual property rates may fluctuate depending upon their rating categorisation, Council's adopted rating structure and their land valuation.

Councils may apply for an increase above the announced rate peg limit for a number of years, known as a Special Rate Variation (SRV) application (section 508A or 508(2) of the LGA). The SRV percentage overrides the rate pegging limit if approved.

Council applied to IPART under section 508A for a permanent increase to total general income by **7.5%** for each of the next four rating years commencing from 2017/18, a cumulative increase of 33.50% over the four year period.

IPART approved Council's application in May 2017.

The additional revenue generated by the increase will perpetually fund asset renewal and maintenance programs, primarily our road network.

## Land Valuations

Land valuations are supplied to Council by the NSW Valuer General's Office (VG) and ignore any developments on the land. Land valuations are used by Councils to levy ordinary land rates.

For equity purposes, the VG usually provides Council with updated land valuations every three years. July 2016 base date valuations were supplied by the VG and will be used for the rating years between 2017/18 and 2019/20.

Council uses land values to equitably levy ordinary land rates by applying a rate in the dollar to an individual property's land valuation. A different rate in the dollar applies to different rating categorisations. Effectively rates are an asset tax, the higher a property's land value, the more rates they will contribute based on the "ability to pay" taxation principle.

An increase in total land valuations received from the VG does not increase Council's total permissible annual income; they simply redistribute the rate burden between individual properties based on that property's change in comparison to others.

More information about land valuations and their use by councils is available from the Property NSW website at [http://www.valuergeneral.nsw.gov.au/council\\_rates](http://www.valuergeneral.nsw.gov.au/council_rates).

## Council's Rating Structure

For many years Council has utilised a minimum rating structure pursuant to section 497 (a) of the LGA, with a minimum rate applied in accordance with section 548 of the LGA. A reduced minimum rate is applied to flood prone land in accordance with section 548 (c) (iii) of the LGA. Council will continue to levy rates pursuant to section 494 of the LGA in 2018/19 using the same minimum rating structure utilised in the previous rating year.

The methodology used to set 2018/19 ordinary land rates is as follows:

1. Calculate **total permissible general income limit** for 2018/19:
  - i. Pursuant to Chapter 15 Part 2 (sections 505 to 513 of the LGA)
2. Set required proportion of total permissible **income payable for each rating category or sub-category**:
  - i. These percentages of total permissible income are determined by Council
  - ii. Sub-Category of **Business Byron Bay CBD to pay 8.5%**
  - iii. Category of **Business to pay 12.5%** (i.e. other business properties excluding Byron Bay CBD)
  - iv. Category of **Farmland and Sub-Category of Farmland Flood Prone Land to pay 5.0%**
  - v. Category of **Residential and Sub-Category of Residential Flood Prone Land to pay balance** of required total permissible income.
3. Set the **minimum rate payable** for each category and sub-category:
  - i. Maximum minimum rate is varied from previous year pursuant to section 548 of the LGA
  - ii. Set the **Residential, Business, Mining and Farmland category plus Business Byron Bay CBD sub-category minimum rate** – the minimum rate for the previous year increased by the rate pegging limit or approved SRV percentage increase, rounded down to the nearest dollar – these will all be exactly the same amount
  - iii. Set the **Residential Flood Prone Land sub-category minimum rate** to be half of the Residential category minimum rate, rounded to the nearest dollar
  - iv. Set the **Farmland Flood Prone Land sub-category minimum rate** to be half of the Farmland category minimum rate, rounded to the nearest dollar
4. Calculate the **rate in the dollar** payable for each category and sub-category
  - i. This calculation utilises land valuations and considers assessments where a minimum rate is payable.
  - ii. Calculate the rate in the dollar payable for the **Residential category** to achieve the desired income
  - iii. The rate in the dollar calculated for the Residential category becomes the rate in the dollar for the **Residential Flood Prone Land Category**
  - iv. Calculate the rate in the dollar payable for the **Farmland category** to achieve the desired income.
  - v. The rate in the dollar calculated for the Farmland category becomes the rate in the dollar for the **Farmland Flood Prone Land Category**
  - vi. Calculate the rate in the dollar payable for the **Business category** to achieve the desired income
  - vii. The rate in the dollar calculated for the Business category becomes the rate in the dollar for the **Mining Category** (Council does not currently have any mining properties)
  - viii. Calculate the rate in the dollar payable for the **Business sub-category "Byron Bay CBD"** to achieve the desired income

The following table provides Council's **2018/19 rating structure**, which includes a 7.5% allowable special rate variation total income increase from 2017/18. The actual income generated by the July 2018 rate levy will vary slightly from the amounts listed below as the rate levy will use properties and land valuations as at 30 June 2018 to calculate total allowable income.

The minimum rates listed in the following table will not change as they have been set by IPART under section 548 (3) of the LGA for the four year term of Council's approved SRV between 2017/18 and 2020/21.

| Category or Sub-Categories | Estimated Number of Properties | Rate in the Dollar (\$) | Minimum Rate (\$) | Total Estimated Income (\$) | Proportional Contribution of Yield (%) | Estimated Average Rate |
|----------------------------|--------------------------------|-------------------------|-------------------|-----------------------------|--|------------------------|
| Residential                | 13,524                         | 0.2314                  | 803               | 16,958,596                  | 73.95%                                 | 1,254                  |
| Residential - Flood Prone  | 28                             | 0.2314                  | 402               | 11,581                      | 0.05%                                  | 414                    |
| Business                   | 1,101                          | 0.4058                  | 803               | 2,866,506                   | 12.50%                                 | 2,603                  |
| Business - Byron Bay CBD   | 350                            | 0.5118                  | 803               | 1,949,522                   | 8.50%                                  | 5,570                  |
| Mining                     | 0                              | 0.4058                  | 803               | 0                           | 0.00%                                  | 0                      |
| Farmland                   | 544                            | 0.2102                  | 803               | 1,146,648                   | 5.00%                                  | 2,108                  |
| Farmland - Flood Prone     | 0                              | 0.2102                  | 402               | 0                           | 0.00%                                  | 0                      |
| <b>TOTALS</b>              | <b>15,547</b>                  |                         |                   | <b>22,932,853</b>           | <b>100.00%</b>                         | <b>1,475</b>           |

## Pensioner Concessions

Council provides concessions for eligible pensioners under Section 575 of the Local Government Act 1993 as follows:

- 50% of the combined ordinary land rate and domestic waste management charge up to a \$250.00 maximum rebate.
- 50% of water fixed and usage charges up to an \$87.50 maximum rebate.
- 50% of sewerage fixed charge up to an \$87.50 maximum rebate.

Council funds 45% of the total concessions granted with 50% funded by the State Government and the remaining 5% funded by the Federal Government.

Council has also adopted a Pensioner Concessions policy that outlines how Council will process pensioner concession applications where legislation is silent. Visit Council's web site for a copy of this policy.

## Charges

In accordance with Sections 496, 496A, and 501 of the Local Government Act 1993, Council will levy annual charges for the following services:

- Water
- Sewer
- Domestic Waste Management
- Non Domestic Waste Management
- Stormwater Management

In accordance with Section 502 of the Local Government Act 1993 (LGA), Council will levy charges for actual use for the following services:

- Water Usage
- Sewer Usage
- Liquid Trade Waste

Water, Sewer and Waste Management Charges relating to non-rateable properties will be charged in accordance with Sections 496, 501 and 502 of the LGA. For the purpose of charging these non-rateable properties that actually use these services in accordance with section 503 (2) of the LGA, the charges to be applied are the same as those charged against rateable properties as these charges are representative of use.

## Waste Management Charges

Council's waste management charging structure is designed to provide an incentive to customers to reduce the level of waste that ends up in landfill.

In accordance with Section 496 of the LGA, Council must make and levy an annual charge for the provision of **Domestic Waste Management** (DWM) services for each parcel of rateable land for which the service is available (i.e. properties that are along the route of the waste collection truck).

All serviced urban and rural domestic properties will pay a mandatory DWM collection service charge regardless of whether the service is utilised or not, except for vacant land and properties that Council have decided not to provide a collection service to due to safety concerns. Customers may choose to receive additional services to meet their resource recovery needs.

In accordance with Section 501 of the LGA, Council will levy an annual **Waste Management Charge** for all **non-domestic customers** (e.g. business, commercial, industrial and schools) provided with a collection service identified in the table below. This is a voluntary collection service.

An annual **Waste Operations Charge** for on-going operations and future infrastructure requirements of Council's Resource Recovery Centre landfill site will be levied in addition to each waste collection service (domestic and non-domestic), except for single bin collection services requested in addition to the existing collection service.

Any collection service charge adjustments will be made on a pro-rata basis however, newly rateable domestic properties will attract charges from the next rating quarter after they became rateable.



2018/19 service charges have increased by 7% in comparison to 2017/18 due to expected significant external expenditure increases as follows;

- Queensland waste levy implementation for depositing waste to landfill sites.
- Increased recyclables gate fees proposed by Lismore City Council resulting from changes China has made to recyclables acceptance (contamination levels and product acceptance pricing).
- Contaminated land studies that require funding.
- Implementation of revised rural domestic waste collection service options (organics service for the village of Federal and removal of optional collection service levy for rural properties containing residential dwellings, as well as providing rural domestic customers with the same range of mixed waste bin capacity options as urban customers).

The following tables outline Council's Waste Management charges for the 2018/19 rating year.

| Waste Collection Service Type   | Annual Charge (\$) | Number of Services | Estimated Yield (\$) |
|---|--------------------|--------------------|----------------------|
| <b>Domestic Waste Management Charges – s496 LGA</b>   |                    |                    |                      |
| <b>Urban – 3 bin collection service – Including Federal Village</b><br>(Waste Operations Charge is also payable in addition to collection charge) |                    |                    |                      |
| <b>80 litre mixed waste (fortnightly) + 240L Recycling (fortnightly) + 240L Organics (weekly)</b>   | 132                | 515                | 67,980               |
| <b>140 litre mixed waste (fortnightly) + 240L Recycling (fortnightly) + 240L Organics (weekly)</b>  | 278                | 6,839              | 1,901,242            |
| <b>240 litre mixed waste (fortnightly) + 240L Recycling (fortnightly) + 240L Organics (weekly)</b>  | 413                | 1,822              | 752,486              |
| <b>140 litre mixed waste (weekly) + 240L Recycling (weekly) + 240L Organics (weekly) – Subject to Council approval</b>                            | 728                | 13                 | 9,464                |
| <b>240 litre mixed waste (weekly) + 240L Recycling (weekly) + 240L Organics (weekly) - Subject to Council approval</b>                            | 928                | 33                 | 30,624               |
| <b>Rural – 2 bin collection service</b><br>(Waste Operations Charge is also payable in addition to collection charge)                             |                    |                    |                      |
| <b>140 litre mixed waste (fortnightly) + 240L Recycling (fortnightly)</b>   | 199                | 380                | 75,620               |
| <b>240 litre mixed waste (fortnightly) + 240L Recycling (fortnightly)</b>   | 296                | 2,787              | 824,952              |
| <b>Vacant Land</b>  |                    |                    |                      |
| Urban   | 27                 | 401                | 10,827               |
| Rural   | 27                 | 46                 | 1,242                |
| <b>Additional Single Bin Collection Services</b><br>(mixed waste bin must be purchased as an additional bundled collection service)               |                    |                    |                      |
| 240 litre Recycling (fortnightly)   | 92                 | 116                | 10,672               |
| 240 litre Organics (weekly)   | 107                | 16                 | 1,712                |
| <i>continued over</i>   |                    |                    |                      |

| Waste Collection Service Type   | Annual Charge (\$) | Number of Services | Estimated Yield (\$) |
|---|--------------------|--------------------|----------------------|
| <b>Domestic Waste Management Charges – s496 LGA (continued)</b>   |                    |                    |                      |
| <b>Multi-Unit Developments (MUD)</b>  |                    |                    |                      |
| <b>3 Bin MUD collection service per unit</b>  |                    |                    |                      |
| Waste Operations Charge is also payable in addition to collection charge  |                    |                    |                      |
| <b>80 litre mixed waste (fortnightly) + 240L Recycling (fortnightly) + 240L Organics (weekly)</b>                             | 132                | 225                | 29,700               |
| <b>140 litre mixed waste (fortnightly) + 240L Recycling (fortnightly) + 240L Organics (weekly)</b>                            | 278                | 980                | 272,440              |
| <b>240 litre mixed waste (fortnightly) + 240L Recycling (fortnightly) + 240L Organics (weekly)</b>                            | 413                | 157                | 64,841               |
| <b>2 Bin MUD collection service per unit</b>  |                    |                    |                      |
| Waste Operations Charge is also payable in addition to collection charge – Council must approve exemption of organics service |                    |                    |                      |
| <b>80 litre mixed waste (weekly) + 240L Recycling (fortnightly)</b>   | 132                | 5                  | 660                  |
| <b>140 litre mixed waste (weekly) + 240L Recycling (fortnightly)</b>  | 278                | 82                 | 22,796               |
| <b>240 litre mixed waste (weekly) + 240L Recycling (fortnightly)</b>  | 413                | 16                 | 6,608                |
| <b>Multi-Unit Developments (MUD) – Shared Services (between two units)</b>  |                    |                    |                      |
| <b>3 Bin Shared MUD collection service – Between two units (charged listed payable per unit)</b>                              |                    |                    |                      |
| Waste Operations Charge is also payable in addition to collection charge – Council must approve shared service                |                    |                    |                      |
| <b>240 litre mixed waste (fortnightly) + 240L Recycling (weekly) + 240L Organics (weekly)</b>                                 | 221                | 383                | 84,643               |
| <b>2 Bin Shared MUD collection service – Between two units (charged listed payable per unit)</b>                              |                    |                    |                      |
| Waste Operations Charge is also payable in addition to collection charge – Council must approve shared service                |                    |                    |                      |
| <b>240 litre mixed waste (weekly) + 240L Recycling (weekly)</b>   | 221                | 414                | 91,494               |
| <b>Domestic Waste Charges Total</b>   |                    | <b>15,230</b>      | <b>4,260,003</b>     |

| Waste Collection Service Type  | Annual Charge (\$) | Number of Services | Estimated Yield (\$) |
|--|--------------------|--------------------|----------------------|
| <b>Non-Domestic Commercial Waste Management Charges – s501 LGA</b>   |                    |                    |                      |
| <b>Urban – Non-Domestic collection service</b><br>(Waste Operations Charge is also payable in addition to collection charge)                   |                    |                    |                      |
| <b>140 litre mixed waste (weekly) + 240L Recycling (weekly)</b>  | 449                | 170                | 76,330               |
| <b>240 litre mixed waste (weekly) + 240L Recycling (weekly)</b>  | 515                | 1,048              | 539,720              |
| <b>140 litre mixed waste (weekly)</b>  | 449                | 13                 | 5,837                |
| <b>240 litre mixed waste (weekly)</b>  | 515                | 107                | 55,105               |
| <b>Rural – Non-Domestic</b><br>(Waste Operations Charge is also payable in addition to collection charge)                                      |                    |                    |                      |
| <b>240 litre mixed waste (fortnightly) + 240L Recycling (fortnightly)</b>  | 463                | 57                 | 26,391               |
| <b>Single Bin Collection Services – Non-Domestic</b>   |                    |                    |                      |
| <b>240 litre Recycling (weekly)</b>  | 116                | 312                | 36,192               |
| <b>Organics Bin Collection – Non-Domestic</b><br>Schools, community centres and not-for-profit organisations - subject to eligibility criteria |                    |                    |                      |
| <b>240 litre Organics (weekly)</b>   | 107                | 28                 | 2,996                |
| <b>Non-Domestic Commercial Waste Charges Total</b>   |                    | <b>1,735</b>       | <b>742,571</b>       |

| Waste Operations Charge                                  | Annual Charge (\$) | Number of Services | Estimated Yield (\$) |
|--|--------------------|--------------------|----------------------|
| Waste Operations Annual Charge - Domestic                | 75                 | 13,966             | 1,047,450            |
| Waste Operations Annual Charge – Non-Domestic Commercial | 75                 | 1,681              | 126,075              |
| <b>Waste Operations Charges Total</b>                    |                    | <b>15,647</b>      | <b>1,173,525</b>     |

| Mixed Waste Bin Changeover Fee  | Fee | Instances | Estimated Yield (\$) |
|---|-----|-----------|----------------------|
| Mixed waste bin – size/capacity changeover fee<br>(first changeover free of charge then all subsequent changes per property per annum per owner/s attracts fee) | 55  | Unknown   | Unknown              |

## **Stormwater Management Service Charges (Section 496A LGA)**

In accordance with Section 496A of the Local Government Act 1993 (LGA), Council will levy a Stormwater Management Service Charge against rateable properties for which the service is available. Council has identified the residential and business properties that are within Council's urban stormwater catchment areas that will be subject to this charge.

The following charging methodology will be used by Council using the guidelines released by the Office of Local Government.

### **Charge Methodology**

The guidelines provide Council with the opportunity to levy charges on a catchments area or global basis, while ensuring that the total income generated does not exceed the level of expenditure for new and additional stormwater management services. Council has a stormwater capital works program and as a result, a global approach will be used to enable significant works to be funded at a given time using all revenue levied, rather than waiting to collect enough funds in individual catchments. In accordance with these guidelines, councils still need to ensure equitable distribution of stormwater management services over time.

### **Properties categorised as Residential (Not being Strata Titled)**

A flat charge of \$25.00 for a Stormwater Management Service Charge is to be charged against each eligible assessment categorised as Residential within the urban stormwater catchment. This charge is uniform across all urban catchment areas to minimise administration costs.

This amount of \$25.00 is the current upper charge limit for urban residential land stipulated in clause 125AA of the Local Government (General) Regulation 2005.

### **Properties categorised as Residential (Strata Units)**

The cost of managing stormwater runoff from impervious surfaces is usually substantially less per residential strata lot than per standard residential property.

It is for this reason that a flat charge of \$12.50 for a Stormwater Management Service Charge is to be levied against each eligible residential strata unit within the urban stormwater catchment. This charge is uniform across all urban catchment areas to minimise administration costs.

This amount of \$12.50 has been recommended using the guidelines provided by the Office of Local Government.

### **Properties categorised as Business (Not being Strata Titled)**

A Stormwater Management Service Charge is to be charged against each eligible assessment (not being strata titled) categorised as business within the urban stormwater catchment area based on the total area of the assessment. A charge of \$25.00, plus an additional \$25.00 for each 350 square metres or part thereof by which the area of the parcel of land exceeds 350 square metres will be levied.

The criteria for charging business properties by using property areas has been recommended using the guidelines provided by the Office of Local Government.

## Exceptions to area based charging – Business Properties

After an analysis of business land areas it was discovered that certain business properties covering large property areas would incur significant charges for stormwater management that would not be reflective of the level of stormwater service provided by Council. These properties involve large portions of open space not being impervious in nature and therefore not producing an increased level of stormwater run-off.

Some examples of properties that fall into this category include:

- Bowling Clubs
- Golf Courses
- Caravan Parks
- Resorts
- Business properties populating a small portion of a total land area

Council has reviewed the Stormwater Management Service Charge to be applied to these types of properties so that a more equitable charge can be determined. This review process has involved an analysis of the impervious surfaces on each reviewed property to reflect a charging structure similar to business properties of a smaller land area. Properties with a land area in excess of 4,000 square metres have been reviewed in relation to the impervious surface area of the land, with the charge determined by grossing up the impervious surface area by a factor of 11%, in accordance with the assumptions made within the departmental guidelines. See example below:

|                          |                      |
|--------------------------|----------------------|
| Total land area          | 50,000 square metres |
| Impervious surface area* | 1,000 square metres  |

\* The impervious surface area is calculated by identifying this surface type on individual properties using Council's aerial photos and the GIS system.

### Calculation of Area to be charged

As the departmental guidelines assume that 90% of business properties are impervious, the impervious surface is grossed up to determine the area of the land subject to the charge. The following example is for a property with an actual land area of 1,000 square metres:

Impervious area is divided by 90 and multiplied by 100

= 1,000 / 90 x 100  
= 1,111 square metres.

The charge will be:

|                                  |                |
|----------------------------------|----------------|
| For the first 350 square metres  | \$25.00        |
| For the second 350 square metres | \$25.00        |
| For the third 350 square metres  | \$25.00        |
| For the remaining square metres  | <u>\$25.00</u> |
| Total charge                     | \$100.00       |

It should be noted that properties with an area less than 4,000 square metres are able to have the charge reviewed under Council's appeal process.

### Properties categorised as Business (Strata Units)

A Stormwater Management Service Charge will be levied on each eligible business strata unit within the urban stormwater catchment area based on one of the following two scenarios:

### Scenario 1 – Business Strata Units Only

If the strata complex contains only business properties (i.e. not mixed development) the charge per strata unit will be calculated by using a charge of \$25.00 per 350m<sup>2</sup> of the land area occupied by the strata scheme (or part thereof), proportioned by the unit entitlement of each lot in the strata scheme. In the event that this approach results in charge of less than \$5.00 per unit, a minimum charge of \$5.00 will be levied on each strata unit.

This method of charging is consistent with the methodology used to charge non-strata titled business properties.

### Scenario 2 – Business and Residential Strata Units (Mixed Development)

If the strata complex contains mixed development (i.e. properties rated as both business and residential) the dominant rating category of the total parcel of land, using data provided by the Valuer General, must be determined and charges will apply for Business strata units or Residential strata units as previously adopted. In the event that a mixed development is 50% residential and 50% business, Council has the discretion to determine whether to charge the property as a residential or business property.

### Urban Land Exempt from the Stormwater Management Service Charge

The same exemptions that apply to non-rateable properties for other rates and charges also apply in respect of the stormwater management service charge pursuant to the Local Government Act.

In addition, the following properties are also exempted from this charge under the provisions:

- Rateable land owned by the Crown
- Rateable land under a lease for private purposes granted under the Housing Act 2001 or the Aboriginal Housing Act 1998
- Vacant Land

Councils are also not to levy the charge on properties where they do not provide a stormwater management service.

The following table shows the 2018/19 charging structure and estimated revenue generated by Stormwater Management Service Charges.

| Property Type   | Number of Properties | Annual Charge (\$)                                  | Yield (\$)     |
|---|----------------------|---|----------------|
| Residential Properties (not strata titled)                | 7,431                | 25.00   | 185,775        |
| Residential Strata Units (not within a mixed development) | 2,395                | 12.50   | 29,938         |
| Business Strata Units (not within a mixed development)    | 601                  | <b>**Varying Amounts<br/>(5.00 minimum charge)</b>  | 12,564         |
| Business Strata Units (within a mixed development)        | 125                  | 12.50   | 1,563          |
| Business Properties (not strata titled)                   | 557                  | <b>**Varying Amounts<br/>(25.00 minimum charge)</b> | 67,675         |
| <b>Totals</b>   | <b>11,109</b>        |   | <b>297,515</b> |

**\*\* Varying Amounts:** A single annual flat charge does not apply to Business Properties (as charges are based on an individual property's impervious land area), or Business Strata Units not within a mixed development (as charges are based on the common property land area and strata unit entitlement for each strata complex). As a result, individual annual charges have been omitted from the above table.

Funds derived from the Stormwater Management Service Charge must be spent on transparent (i.e. on ground) works and the community must be advised of the proposed works and projects as part of the Operational Plan consultation process.

Details of expenditure on overall stormwater/drainage capital works can be found in Capital Works section of the Budget document as part of this Revenue Policy.

## Water Charges

Council's water charging structure is made up of two components, a fixed annual charge for all properties and a usage charge based on actual water consumed.

Fixed water charges for both Residential and Non-Residential properties are charged depending on water meter connection size and the number of services connected to the property.

Vacant land which does not have a water meter connected will be charged the equivalent of 50% of the 20mm standard fixed charge.

To properly reflect the water load a water connection can place on the system, fixed annual charges are proportional to the square of the size of the customer's water supply service, which is in accordance with the NSW State Government's "Best Practice Management of Water Supply and Sewerage Guidelines".

The formula used to derive annual water fixed charges based on the connection size is:

$$WF = WF_{20} \times (D^2/400)$$

|        |                  |   |  |
|--------|------------------|---|--|
| Where: | WF               | = | Customer's Annual Water Fixed Charge (\$)  |
|        | WF <sub>20</sub> | = | Annual Water Fixed Charge for a 20mm diameter water supply service connection (\$) |
|        | D                | = | Diameter of water supply service (mm)  |

## Water Fixed Charge - Annual Charges (Section 501 LGA)

### Water Fixed Charges - Residential Properties

| Service Type                                   | Annual Charge (\$) | Number of Services | Estimated Yield (\$) |
|--|--------------------|--------------------|----------------------|
| Water Fixed Charge 20mm Service                | 182                | 8,150              | 1,483,300            |
| Water Fixed Charge 25mm Service                | 285                | 58                 | 16,530               |
| Water Fixed Charge 32mm Service                | 467                | 8                  | 3,736                |
| Water Fixed Charge 40mm Service                | 729                | 15                 | 10,935               |
| Water Fixed Charge 50mm Service                | 1,139              | 11                 | 12,529               |
| Water Fixed Charge 65mm Service                | 1,925              | 0                  | 0                    |
| Water Fixed Charge 80mm Service                | 2,916              | 0                  | 0                    |
| Water Fixed Charge 100mm Service               | 4,556              | 0                  | 0                    |
| Water Fixed Charge Vacant Land                 | 92                 | 153                | 14,076               |
| Water Fixed Charge Strata Unit                 | 182                | 2,377              | 432,614              |
| Water Fixed Charge Fire Service                | 242                | 9                  | 2,178                |
| <b>Total – Residential Water Fixed Charges</b> |                    |                    | <b>1,975,898</b>     |

**Water Fixed Charges - Non-Residential Properties**

| Service Type                                       | Annual Charge (\$) | Number of Services | Estimated Yield (\$) |
|--|--------------------|--------------------|----------------------|
| Water Fixed Charge 20mm Service                    | 182                | 455                | 82,810               |
| Water Fixed Charge 25mm Service                    | 285                | 161                | 45,885               |
| Water Fixed Charge 32mm Service                    | 467                | 46                 | 21,482               |
| Water Fixed Charge 40mm Service                    | 729                | 90                 | 65,610               |
| Water Fixed Charge 50mm Service                    | 1,139              | 62                 | 70,618               |
| Water Fixed Charge 65mm Service                    | 1,925              | 2                  | 3,850                |
| Water Fixed Charge 80mm Service                    | 2,916              | 8                  | 23,328               |
| Water Fixed Charge 100mm Service                   | 4,556              | 9                  | 41,004               |
| Water Fixed Charge Vacant Land                     | 92                 | 36                 | 3,312                |
| Water Fixed Charge Strata Unit                     | 182                | 716                | 130,312              |
| Water Fixed Charge Fire Service                    | 242                | 57                 | 13,794               |
| <b>Total – Non-Residential Water Fixed Charges</b> |                    |                    | <b>502,005</b>       |

**Water Usage Charges (Section 502 LGA)**

A volumetric water usage charge will be levied based on the water usage recorded through the water meter or meters servicing each property. Water meters are read and billed on a quarterly basis.

The 2018/19 usage rate/s will apply based on the date the property's water meter is read. The end reading for the previous billing year being the start reading for the next year is usually taken during the month of May.

Residential water usage charges are based on an inclining step rate tariff. The step rate tariff threshold will be increased for a water meter if the meter services multiple properties (such as a strata unit complex), with the threshold increased based on the number of water access charges paid by the properties that share the single water meter.

Non-residential water usage charges are charged based on a flat rate per kilolitre (1,000 litres) for all water consumed.

**Non- Complying Water Supply Users**

Properties that are technically non-complying users of Council's water supply will be levied an increased water usage charge. This charge is a valuable tool in achieving compliance with water supply and private fire hydrant systems.

There are two possible scenarios on why this charge can be applied to a property:

1. Council has issued advice to the owner that no backflow device or private fire hydrant system has been installed where necessary. A three month period has elapsed and the premises remain non-compliant.
2. Council has issued advice to the owners that no backflow devices or fire hydrants maintenance report has been provided. A three month period has elapsed and the premises remain non-compliant.



## Water Usage Charges

| Charge Type   | Rate per<br>Kilolitre<br>(\$/KL) | Estimated<br>Yield (\$) |
|---|----------------------------------|-------------------------|
| <b>Residential</b>  |                                  |                         |
| Residential Water Usage Charge (up to 450 KL per water meter per annum) | 2.51                             | 4,728,033               |
| Residential Water Usage Charge (over 450 KL per water meter per annum)  | 3.77                             |                         |
| Residential Water Usage Charge – Non-Compliant User                     | 5.40                             | 0                       |
| <b>Non-Residential</b>  |                                  |                         |
| Non-Residential Water Usage Charge                                      | 2.70                             | 2,138,643               |
| Non-Residential Water Usage Charge – Non-Compliant User                 | 5.40                             | 0                       |
| <b>Total Water Usage Charges</b>  |                                  | <b>6,866,676</b>        |

## Sewer Charges

Council's sewer pricing structure is similar to water pricing and incorporates a two component pricing structure, a fixed annual charge for all properties and a usage charge based on the estimated percentage of water usage returned to the sewer system.

An annual Sewer Fixed Charge will apply to all properties (including strata titled lots) that have access to the sewer system, are able to connect and are within 75 metres of Council's sewer mains.

The Sewer Fixed Charge is proportional to the size of the water supply service connection to the property in order to reflect the potential load placed on the sewer system.

Vacant land with no connection to the sewer system will be charged equivalent to 50% of the standard 20mm Sewer Fixed Charge.

Properties which are not separately metered will attract a Sewer Fixed Charge equivalent to the standard 20mm Sewer Fixed Charge.

### Sewer Fixed Charge - Annual Charges (Section 501 LGA)

#### Sewer Fixed Charges - Residential Properties

| Service Type   | Annual Charge<br>(\$) | Number of<br>Services | Estimated<br>Yield (\$) |
|--|-----------------------|-----------------------|-------------------------|
| Sewer Fixed Charge 20mm                                      | 834                   | 7,386                 | 6,159,924               |
| Sewer Fixed Charge 25mm                                      | 1,303                 | 45                    | 58,635                  |
| Sewer Fixed Charge 32mm                                      | 2,135                 | 7                     | 14,945                  |
| Sewer Fixed Charge 40mm                                      | 3,335                 | 13                    | 43,355                  |
| Sewer Fixed Charge 50mm                                      | 5,211                 | 9                     | 46,899                  |
| Sewer Fixed Charge 65mm                                      | 8,807                 | 0                     | 0                       |
| Sewer Fixed Charge 80mm                                      | 13,340                | 0                     | 0                       |
| Sewer Fixed Charge 100mm                                     | 20,844                | 0                     | 0                       |
| Sewer Fixed Charge - Vacant Land<br>(Not connected to Sewer) | 417                   | 326                   | 135,942                 |
| Sewer Fixed Charge - Strata Units                            | 834                   | 2,380                 | 1,984,920               |
| Sewer Fixed Charge - Sewer Pods**                            | 808                   | 173                   | 139,784                 |
| <b>Total Residential Fixed Sewer Charges</b>                 |                       |                       | <b>8,584,404</b>        |

\*\* Residential properties connected to Council's sewer system via a Sewer Pod device (New Brighton / Billinudgel areas) are charged a sewerage fixed charge which is \$25.00 less than the standard 20mm charge. The \$25.00 reduction per annum is to assist in paying for electricity costs incurred by customers in the use of the Sewer Pods.

**Sewer Fixed Charges - Non-Residential Properties (includes non-rateable properties)**

| Service Type  | Annual Charge (\$) | Number of Services | Estimated Yield (\$) |
|---|--------------------|--------------------|----------------------|
| Sewer Fixed Charge 20mm                                   | 834                | 395                | 329,430              |
| Sewer Fixed Charge 25mm                                   | 1,303              | 147                | 191,541              |
| Sewer Fixed Charge 32mm                                   | 2,135              | 43                 | 91,805               |
| Sewer Fixed Charge 40mm                                   | 3,335              | 74                 | 246,790              |
| Sewer Fixed Charge 50mm                                   | 5,211              | 50                 | 260,550              |
| Sewer Fixed Charge 65mm                                   | 8,807              | 2                  | 17,614               |
| Sewer Fixed Charge 80mm                                   | 13,340             | 9                  | 120,060              |
| Sewer Fixed Charge 100mm                                  | 20,844             | 7                  | 145,908              |
| Sewer Fixed Charge - Vacant Land (Not connected to Sewer) | 417                | 58                 | 24,186               |
| Sewer Fixed Charge - Strata Units                         | 834                | 700                | 583,800              |
| Sewer Fixed Charge - Sewer Pods**                         | 808                | 9                  | 7,272                |
| <b>Total Non-Residential Fixed Sewer Charges</b>          |                    |                    | <b>2,018,956</b>     |

\*\* Non-Residential properties connected to Council's sewer system via a Sewer Pod device (New Brighton / Billinudgel areas) are charged a sewer fixed charge based which is \$25.00 less than the standard 20mm charge. The \$25.00 reduction per annum is to assist in paying for electricity costs incurred by customers in the use of the Sewer Pods.

**Sewer Usage Charges (Section 502 LGA)**

A sewer discharge factor (SDF) is applied to all properties that discharge to Council's sewer system.

The Sewer discharge factor is the estimated ratio of all wastewater (sewage) discharged from a property to the sewer system to the total water consumed expressed as a percentage.

For residential properties, the SDF is set at 75% and therefore the sewer usage charge per kilolitre (1,000 litres) will be set at 75% of the water usage charge.

SDF's for non-residential properties are determined by the type of activity undertaken on the property and are set for each property in accordance with NSW Department of Water and Energy, Liquid Trade Waste Regulation Guidelines April 2009.

The 2018/19 usage rate/s will apply based on the date the property's water meter is read. The end reading for the previous billing year being the start reading for the next year is usually taken during the month of May.

**Sewer Usage Charges**

| Charge Type  | Rate per Kilolitre (\$/KL) | Estimated Yield (\$) |
|--|----------------------------|----------------------|
| <b>Residential</b>   |                            |                      |
| Residential Sewer Usage Charge (SDF 75% applied to rate/KL)                            | 1.89                       | 3,311,889            |
| <b>Non-Residential</b>   |                            |                      |
| Non-Residential Sewer Usage Charge (Individual Property SDF to be applied to rate/KL)* | *2.51                      | 1,594,684            |
| <b>Total Sewer Usage Charges</b>   |                            | <b>4,906,573</b>     |

## Liquid Trade Waste Charges

### Liquid Trade Waste Fixed Charge (Section 501 LGA)

Liquid Trade Waste means “all liquid waste other than sewage of a domestic nature.”

The purpose of this charge is to cover the costs incurred by Council for the administration and management (including inspections) of these systems.

The liquid trade waste classifications are based on the level of impact dischargers have on the sewerage system.

**Category 1** dischargers are those businesses which conduct an activity deemed by Council as requiring minimal pre-treatment and are considered low risk. They pay an annual fixed charge but not a volumetric based charge (unless non-compliant).

**Category 2** dischargers are those businesses which conduct an activity generating medium to high level liquid trade waste that requires a pre-treatment equipment (such as a grease trap) to be installed. They pay an annual fixed charge and a volumetric usage charge based on the property’s assessed TWDF (non-compliant usage charges may also apply).

**Category 2S** dischargers are those businesses which conduct an activity of transporting and/or discharging septic tank or pan content into the sewerage system. They pay an annual fixed charge and a volumetric usage charge based on the property’s assessed TWDF (non-compliant usage charges may also apply).

**Category 3** dischargers are those businesses which discharge large volumes of liquid trade waste (over 20 kl/d) to the sewerage system. They pay an annual fixed charge and excess mass charges based on the concentration of substances discharged to the sewer system in excess of deemed domestic discharge levels.

The following table outlines 2018/19 liquid trade waste fixed charges.

#### Liquid Trade Waste Fixed Charges

| Charge Type   | Annual Charge (\$) | Number of Services | Estimated Yield (\$) |
|---|--------------------|--------------------|----------------------|
| Liquid Trade Waste – Category 1   | 156                | 89                 | 13,884               |
| Liquid Trade Waste – Category 2   | 260                | 193                | 50,180               |
| Liquid Trade Waste – Category 2S  | 260                | 1                  | 260                  |
| Liquid Trade Waste – Category 3<br>(Large Industrial and Commercial Premises) | 437                | 2                  | 874                  |
| <b>Total Liquid Trade Waste Fixed Charges</b>                                 |                    |                    | <b>65,198</b>        |

### Liquid Trade Waste Usage Charges (Section 502 LGA)

Liquid trade waste dischargers have a Trade Waste Discharge Factor (TWDF) added to their Sewerage Discharge Factor (SDF) to determine their total sewer usage charge.

Like the SDF factors, the TWDF factors have been determined using category of business guidelines set by the NSW Department of Water and Energy. The TWDF factor is the estimated ratio of liquid trade waste discharged from a premise to the sewer system to the total water consumption expressed as a percentage.

Usage charges will apply to Category 2 liquid trade waste dischargers and charges will be calculated as defined in NSW Department of Water and Energy, Liquid Trade Waste Regulation Guidelines April 2009.

Excess Mass charges will apply to Category 3 liquid trade waste dischargers and charges will be calculated as defined in NSW Department of Water and Energy, Liquid Trade Waste Regulation Guidelines April 2009. See Council's adopted Schedule of Fees and Charges for chemical composition charge rates.

The trade waste usage charge for non-residential properties is calculated by applying the property's business category TWDF against the liquid trade waste usage charge.

### Non-Complying Trade Waste Discharge Users (Sections 501 and 502 LGA)

Properties that are technically non-complying users of Council's sewer reticulation system will be charged a higher liquid trade waste usage charge. This pricing signal is a valuable tool in achieving compliance and reducing adverse impacts of non-compliant discharge to Council's sewer infrastructure.

The following table outlines 2018/19 liquid trade waste (volumetric) usage charges.

#### Liquid Trade Waste (volumetric) Usage Charges

| Charge Type   | Rate per Kilotre (\$/KL) | Estimated Yield (\$) |
|---|--------------------------|----------------------|
| Liquid Trade Waste Usage Charge   | 2.28                     | 279,450              |
| Liquid Trade Waste Usage Charge – Non-Compliant Category 1              | 3.77                     | 0                    |
| Liquid Trade Waste Usage Charge – Non-Compliant Category 2 and 2S       | 16.50                    | 0                    |
| Liquid Trade Waste Usage Charge – Non-Compliant Private Pumping Station | 3.77                     | 0                    |
| <b>Total Liquid Trade Waste (volumetric) Usage Charges</b>              |                          | <b>279,450</b>       |

### Method of Calculating Usage Charges – Water, Sewer and Liquid Trade Waste

#### Residential Property discharging Sewer

The following formula indicates how total usage charges would be calculated for a residential property consuming water and discharging sewage.

$$TUC = (C \times UC) + (SDF \times C \times UC)$$

|        |     |   |                                |
|--------|-----|---|--------------------------------|
| Where: | TUC | = | Total Usage Charges (\$)       |
|        | C   | = | Water Consumption (kilolitres) |
|        | UC  | = | Water Usage Charge (\$)        |
|        | SDF | = | Sewerage Discharge Factor (%)  |

#### Non-Residential Property discharging Sewer

The following formula indicates how total usage charges would be calculated for a non-residential property consuming water and discharging sewage.

$$TUC = (C \times UC) + (SDF \times C \times UCs)$$

|        |     |   |                                |
|--------|-----|---|--------------------------------|
| Where: | TUC | = | Total Usage Charges (\$)       |
|        | C   | = | Water Consumption (kilolitres) |
|        | C   | = | Water Usage Charge (\$)        |
|        | UCs | = | Sewerage Usage Charge (\$)     |
|        | SDF | = | Sewerage Discharge Factor (%)  |

## Non-Residential Property discharging Sewer and Liquid Trade Waste

The following formula indicates how total usage charges would be calculated for a non-residential property consuming water and discharging both sewer and liquid trade waste.

$$\text{TUC} = (\text{C} \times \text{UC}) + (\text{SDF} \times \text{C} \times \text{UCs}) + (\text{TWDF} \times \text{C} \times \text{UCt})$$

|        |      |   |                                      |
|--------|------|---|--------------------------------------|
| Where: | TUC  | = | Total Usage Charges (\$)             |
|        | C    | = | Water Consumption (kilolitres)       |
|        | UC   | = | Water Usage Charge (\$)              |
|        | UCs  | = | Sewerage Usage Charge (\$)           |
|        | UCt  | = | Liquid Trade Waste Usage Charge (\$) |
|        | SDF  | = | Sewerage Discharge Factor (%)        |
|        | TWDF | = | Trade Waste Discharge Factor (%)     |

## Fees

### On-Site Sewage Management System (OSMS) Fee (Section 608 [2] LGA)

Council will levy an annual OSMS fee on Rates and Charges Notices that partly funds a range of services provided by Council in regard to the management of on-site sewage management systems such as compliance, administration and education. The balance of funding is provided from Council's general fund.

The OSMS fee also replaces the annual approval to operate an OSMS renewal application process for an existing OSMS however, it does not replace the Approval to Operate application fee for new systems or additional non-compliance inspection fees.

The following table details the OSMS fee for 2018/19 per system or equivalent tenement.

| Fee Description                             | Fee (\$) | Quantity | Estimated Yield (\$) |
|---|----------|----------|----------------------|
| On Site Sewage Management System Fee (OSMS) | 45       | 3,619    | \$162,855            |

## Sundry

### Interest on Overdue Rates & Charges (Section 566 LGA)

Interest accrues on a daily basis on rates and charges that remain unpaid after they become due and payable. Council will apply the maximum interest rate allowable under Section 566 (3) of the LGA as determined by the Minister for Local Government each year.

The Minister announced a maximum 2018/19 rating year interest rate of **7.5%** on 20 March 2018 (Office of Local Government Circular 18-08). The 2018/19 rate is unchanged from the 2017/18 rating year.

| Description                               | Rate (%) |
|---|----------|
| Interest Rate – Overdue rates and charges | 7.5      |

## Part Year Adjustments to Rates and Charges

In accordance with sections 527 and 546 of the LGA and pursuant to Council policy, a property's rates and charges will be adjusted on a quarterly basis following a change in circumstances (e.g. subdivision or change in rating categorisation).

Relevant adjustments to rates and charges will be made from the next rating quarter following the effective date of the change (e.g. subdivision plan registration date or date an application for categorisation review was made).

The exception to this is for waste collection charges where adjustments are made either as above or on a pro-rata basis, whichever event is earlier.

Retrospective adjustments would usually be made for the current and previous years only however, Council may decide to make adjustments for a period outside this range in certain cases at its discretion depending upon equity and specific circumstances.

Council may choose not to make current year adjustments if the value of the adjustments is less than \$50 if Councils considers that the account will be uneconomical to collect.

## Making the rates and charges and setting the interest rate – Rate Notice rate and charge short names

In accordance with sections 533, 534, 535, 543 and 566, Council must make the rates and charges and set the interest rate annually. Council must also give a short name to each rate or charge made. A separate report is presented to Council in June annually to adopt rates, charges and interest to satisfy these legislative requirements.

## Asset Replacement Programs

### *Plant and Equipment*

Plant and equipment to be disposed of or replaced has either reached the end of its economic life or is no longer required for Council's operations.

### *Motor Vehicles*

Council's sedan type vehicles are traded at the time considered the most economically viable, taking into account age, kilometres travelled, changeover costs and market demands.

### *Land Assets*

Council has identified property for review and potential sale in its Financial Sustainability Project Plan. Potential sale of property may occur from time to time.

## Loan Borrowings

During the 2018/2019 financial year, Council is proposing to borrow the following new loan amounts:

| Fund                             | Proposed New Loan Borrowings \$ | Loan Purpose                           |
|----------------------------------|---------------------------------|--|
| General Fund                     | 3,899,000                       | Bridge and Culvert Replacement Program |
| Water Fund                       | 0                               |  |
| Sewerage Fund                    | 0                               |  |
| <b>Total New Loan Borrowings</b> | <b>3,899,000</b>                |  |

The proposed borrowings for 2017/2018 are part of a proposal to borrow \$6,000,000 over the 2017/2018 to 2019/2020 financial years all for a bridge replacement program to replace rural bridges and culverts.

## **Pricing Policy/Competitive Neutrality**

Council's Pricing Policy is to recover full costs for consumer specific services except where a community service obligation exists to justify charging less than full costs. Full cost attribution is applied to all business activities. The following programs are considered to be of a commercial nature:

### **Category One Businesses**

(Turnover greater than \$2 million)

1. Water Supplies
2. Sewerage Services
3. Caravan Parks

## 2018-2019 FEES AND CHARGES

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Refer to Council's Fees and Charges at [www.byron.nsw.gov.au/Business/Doing-business-with-us/Fees-and-Charges](http://www.byron.nsw.gov.au/Business/Doing-business-with-us/Fees-and-Charges)



## APPENDIX 1

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MARCH  
2018

# BYRON SHIRE COMMUNITY SOLUTIONS PANEL

WHAT INFRASTRUCTURE SPENDING SHOULD WE  
PRIORITISE, AND HOW SHOULD WE FUND THESE  
PRIORITIES IF THE RATES ALONE ARE NOT  
ENOUGH?

*FINAL REPORT*

## ACKNOWLEDGEMENT

Byron Shire Community Solutions Panel would like to pay respects to the past, present and future Traditional Custodians of the land on which we live and work, the Bundjalung nation and the Arakwal people.

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## INTRODUCTION

Byron Shire is a unique and beautiful place to live. It has over 32,790 local residents, with 15,388 rate-paying properties. Our community's key differentiating quality is its two million annual visitors, a number that is predicted to continually rise. It is Byron Shire Council's responsibility to care of the public infrastructure that all people use.

Historically, there has been a legacy of underspending on infrastructure in the Shire. This, compounded with adverse weather conditions, our infrastructure often requires frequent maintenance. However, the revenue pool does not meet the financial needs to maintain the current infrastructure, while also developing future plans.

Our community is facing a complex issue regarding infrastructure spending. In terms of addressing this responsibility, Byron Shire Council (BSC) has sought additional means to generate revenue; this includes diversifying grant applications, rate increases and the introduction of paid parking.

In response to community concerns, BSC called for the development of the Byron Shire Community Solutions Panel (CSP). Thirty-two Byron Shire residents were randomly selected based on the demographics of location, age, gender and residency status. This fulfilled an equal representation of all Shire communities from a larger pool of Shire respondents. Thirty-one panellists started the process and 30 completed all four sessions. The CSP was tasked with making recommendations to address infrastructure priorities as well as a funding question (see below). BSC has committed to adopt the recommendations of the CSP for its next four-year planning cycle.

The project was designed and run by The newDemocracy Foundation, an independent, not-for-profit research foundation which has facilitated many similar community/council projects around Australia.

BSC posed the question to the CSP to answer:

***“What infrastructure spending should we prioritise, and how should we fund these priorities if the rates alone are not enough?”***

Byron Shire individuals, community organisations and interested bodies also made submissions to The newDemocracy Foundation about how each would answer the infrastructure/funding questions. The CSP read and considered these forty-one submissions in delivering the recommendations which follow.

Further details are provided on The newDemocracy Foundation website at [www.newdemocracy.com.au/byron](http://www.newdemocracy.com.au/byron)

## INFRASTRUCTURE

Throughout this process, infrastructure has been classified by the BSC's portfolio. Please refer to the below diagram for the 12 items that were requested for prioritisation.

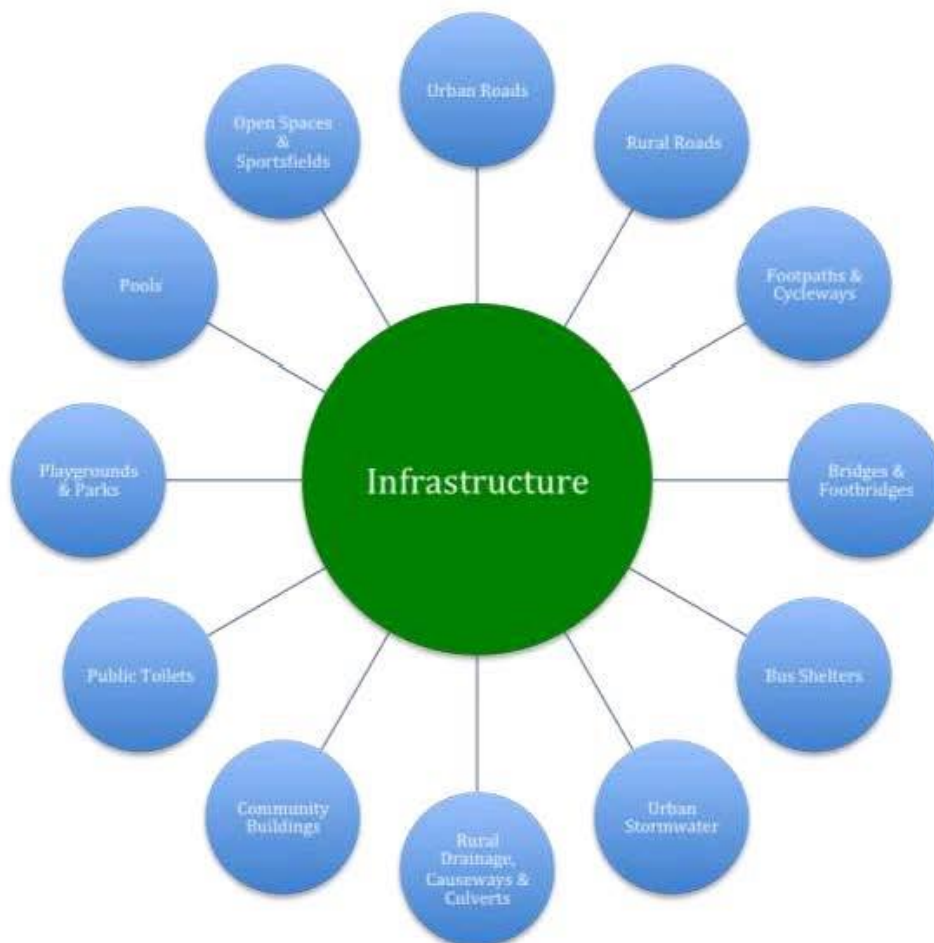


Figure 1: Byron Shire Infrastructure Portfolio

## THE PROCESS

The CSP met over four sessions in March 2018. During these sessions, the panel heard comments from BSC councillors and staff and examined 41 written submissions from individuals and interest groups of the Shire regarding infrastructure priorities and alternative funding. This report was completed on 25 March 2018 and will be presented to the BSC on 5 April 2018.

Panel members were provided with a briefing booklet from BSC and also considered significant, widespread and diverse additional information from a variety of sources. All of these sources can be viewed in the related Appendices and at <https://www.yoursaybyronshire.com.au/byron-shire-community-solutions-panel/documents>.

The panel members worked as small groups and as a whole group through exercises that supported the process to address the question. The process was facilitated by Lucy Cole-Edelstein, Director of Straight Talk and supported by Georgina Inwood from newDemocracy.

After much deliberation, the panellists concluded that the decision-making process would follow as below:

1. Brainstorming
2. Discussion
3. Consensus
4. Consideration of other opinions
5. Panel Voting (80/20 consensus) if needed

The CSP determined that an overall vision and set of infrastructure values were essential to the process of answering the question:

**“What infrastructure spending should we prioritise, and how should we fund these priorities if the rates alone are not enough?”**

The vision and values guided the setting of our priorities in order to direct BSC in determining infrastructure needs most important to the Byron Shire. It was then determined that a framework or matrix was also important to help guide BSC to make those important decisions for infrastructure spending over the next four years.

## KEY CONSIDERATIONS

It became evident that a framework or matrix held limitations. It is important to note that many hours were spent deliberating on infrastructure needs. It is essential to communicate to the wider community that the matrix does not encompass all that is required to manage infrastructure. Throughout the panel's deliberations, these key considerations underpinned our thinking:

- **We aim to be proactive, not reactive.**
- **We recognise there are different needs in different places.**
- **We support investing in renewal when it is practical and necessary to do so.**
- **We encourage, support and facilitate shared ownership of community issues.**
- **We recognise that the development of transport alternatives to cars is essential.**
- **We support investment into infrastructure that generates a return.**
- **We endorse innovative approaches and efficiency in processes.**
- **We require organisational and individual responsibility, accountability and transparency.**

## OUR VISION

### The process we used

The vision was written by a small group and fed back to the whole group. It was then refined by further smaller groups and ultimately approved by all panellists.

### The vision defined

*To live in harmony with country in acknowledgment of the Bundjalung nation; the Byron Shire is an environmentally and culturally conscious, safe, healthy, and connected community with optimum livability for all residents and visitors.*



# OUR VALUES

## The process we used

These values were firstly brainstormed as a whole group. Then smaller groups prioritised, defined and further examined the shared values. This refined information was then shared with the whole panel and was approved following more deliberations until a consensus was reached to adopt these values as essential values as they apply to Byron Shire infrastructure.

## The values defined

All infrastructure spending decisions in the Byron Shire should consider the following essential values when deciding upon what infrastructure is important to the Byron Shire community:

### **Safety**

Infrastructure is built and maintained ensuring it does not cause, facilitate or indirectly harm any person.

### **Community wellbeing**

Infrastructure enables positive health outcomes for our community and visitors. Positive health includes physical, mental, emotional, spiritual and social components.

### **Connectivity**

Infrastructure functions to promote intra-shire access for pedestrians, cyclists and users of all vehicles.

### **Equity**

All people are able to safely use and benefit from all types of infrastructure.

### **Environmental consciousness**

Infrastructure is developed sustainably, having minimal impact on the natural environment and its inhabitants. All infrastructure decisions are made with awareness of the vital interdependence between humanity and nature.

### **Excellence in design**

Infrastructure is functional and long-lasting, innovative, cost effective, and encourages a high-quality built environment.

## DECISION MAKING APPROACH

There was 100% consensus that safety and risk was the first and greatest consideration when making decisions about infrastructure spending. Infrastructure must be safe for the public to use. When considering which infrastructure items to improve from poor to fair condition, it should also be considered whether that item is best to be removed from the community.

There was a sliding scale consideration to the priority allocation classification system. It was considered that more money would be spent initially on upgrading infrastructure from poor to fair, with operational costs, renewal costs and new infrastructure being funded in that order.

The CSP recommends that the infrastructure priority be set on the basis of the following approach over the next four years:

1. Risk and safety is the first priority across all infrastructure types.
2. It is the desire for “poor” infrastructure to be upgraded to at least a “fair” status. That does not mean all “poor” infrastructure is required to be upgraded. It is the responsibility of BSC to align decisions of “poor” status upgrades to be reflective of the CSP’s Vision and Values.
3. Some funds should be allocated for “renewal”, “operational” and to “new” projects. In this phase, the CSP is content that “new” work can be undertaken by the utilisation of s94 or grant funds and considered in terms of long-term planning and cost-efficiency. Refer to the previously discussed Key Considerations.
4. In the longer term, after we achieve a “fair” status over the majority of infrastructure types, then the expenditure of rates funds on infrastructure can move to be more balanced across upgrading infrastructure status.

To guide BSC with future infrastructure priority, the CSP provides the following table and graph to indicate our weighted considerations.

## INFRASTRUCTURE CATEGORIES WEIGHTED BY OUR VALUES

The CSP undertook an exercise to individually rank each of its values categories (defined previously) as they apply to each area of specific infrastructure type.

Panellists assigned every value, weighted in order of importance (1-least important, to 6-most important) as they apply to each infrastructure category.

As a group that is representative of the community at large, the panellists were asked to assign the ratings based on how important they perceive each value to be, relative to its infrastructure category.

**NOTE:** It is not the intention of the panel that this table be used to divide infrastructure spending as per the percentage of importance relating to specific values.

The table is intended to inform BSC's decision-making priorities with a clear indication of how the community perceives the importance of values as they relate to various infrastructure categories.

|                                  |                      | Category Total | Percentage of Importance |
|----------------------------------|----------------------|----------------|--------------------------|
| <b>Urban Roads</b>               | Safety               | 172            | 27.30%                   |
|                                  | Wellbeing            | 65             | 10.32%                   |
|                                  | Connectivity         | 113            | 17.94%                   |
|                                  | Equity               | 85             | 13.49%                   |
|                                  | Environmental        | 98             | 15.56%                   |
|                                  | Excellence in design | 97             | 15.40%                   |
| <b>Rural Roads</b>               | Safety               | 171            | 27.14%                   |
|                                  | Wellbeing            | 62             | 9.84%                    |
|                                  | Connectivity         | 127            | 20.16%                   |
|                                  | Equity               | 80             | 12.70%                   |
|                                  | Environmental        | 96             | 15.24%                   |
|                                  | Excellence in design | 94             | 14.92%                   |
| <b>Footpaths &amp; Cycleways</b> | Safety               | 173            | 27.46%                   |
|                                  | Wellbeing            | 92             | 14.60%                   |
|                                  | Connectivity         | 109            | 17.30%                   |
|                                  | Equity               | 84             | 13.33%                   |
|                                  | Environmental        | 80             | 12.70%                   |
|                                  | Excellence in design | 92             | 14.60%                   |
| <b>Urban Stormwater</b>          | Safety               | 161            | 25.56%                   |
|                                  | Wellbeing            | 84             | 13.33%                   |
|                                  | Connectivity         | 60             | 9.52%                    |
|                                  | Equity               | 76             | 12.06%                   |
|                                  | Environmental        | 137            | 21.75%                   |

|                                       |                      |     |        |
|---------------------------------------|----------------------|-----|--------|
|                                       | Excellence in design | 112 | 17.78% |
| <b>Rural Drainage</b>                 | Safety               | 160 | 25.40% |
|                                       | Wellbeing            | 70  | 11.11% |
|                                       | Connectivity         | 78  | 12.38% |
|                                       | Equity               | 78  | 12.38% |
|                                       | Environmental        | 137 | 21.75% |
|                                       | Excellence in design | 107 | 16.98% |
| <b>Bridges &amp; Footbridges</b>      | Safety               | 169 | 26.83% |
|                                       | Wellbeing            | 75  | 11.90% |
|                                       | Connectivity         | 111 | 17.62% |
|                                       | Equity               | 81  | 12.86% |
|                                       | Environmental        | 85  | 13.49% |
|                                       | Excellence in design | 109 | 17.30% |
| <b>Public Toilets</b>                 | Safety               | 148 | 23.49% |
|                                       | Wellbeing            | 113 | 17.94% |
|                                       | Connectivity         | 54  | 8.57%  |
|                                       | Equity               | 92  | 14.60% |
|                                       | Environmental        | 114 | 18.10% |
|                                       | Excellence in design | 109 | 17.30% |
| <b>Bus Shelters</b>                   | Safety               | 168 | 26.67% |
|                                       | Wellbeing            | 94  | 14.92% |
|                                       | Connectivity         | 93  | 14.76% |
|                                       | Equity               | 90  | 14.29% |
|                                       | Environmental        | 72  | 11.43% |
|                                       | Excellence in design | 113 | 17.94% |
| <b>Playgrounds &amp; Parks</b>        | Safety               | 166 | 26.35% |
|                                       | Wellbeing            | 108 | 17.14% |
|                                       | Connectivity         | 52  | 8.25%  |
|                                       | Equity               | 97  | 15.40% |
|                                       | Environmental        | 93  | 14.76% |
|                                       | Excellence in design | 114 | 18.10% |
| <b>Open Spaces &amp; Sportsfields</b> | Safety               | 149 | 23.65% |
|                                       | Wellbeing            | 128 | 20.32% |
|                                       | Connectivity         | 65  | 10.32% |
|                                       | Equity               | 95  | 15.08% |
|                                       | Environmental        | 94  | 14.92% |
|                                       | Excellence in design | 99  | 15.71% |
| <b>Community Buildings</b>            | Safety               | 149 | 23.65% |
|                                       | Wellbeing            | 93  | 14.76% |
|                                       | Connectivity         | 71  | 11.27% |
|                                       | Equity               | 89  | 14.13% |
|                                       | Environmental        | 100 | 15.87% |
|                                       | Excellence in design | 128 | 20.32% |
| <b>Pools</b>                          | Safety               | 159 | 25.24% |
|                                       | Wellbeing            | 123 | 19.52% |
|                                       | Connectivity         | 56  | 8.89%  |
|                                       | Equity               | 99  | 15.71% |
|                                       | Environmental        | 85  | 13.49% |
|                                       | Excellence in design | 108 | 17.14% |

## INFRASTRUCTURE PRIORITIES PIE CHART

The CSP undertook an exercise to individually rank each category of infrastructure according to level of importance.

Panellists assigned each category with a level of importance from 1 (lowest priority) to 12 (highest priority). They were tasked with considering the relevance of each category to the segment of the community that they represent. The pie chart shows a visual representation of the large sum of data collated by the panel.

**NOTE: It is not the intention of the CSP that this chart be used to divide infrastructure spending as per the exact percentages.**

The chart is intended to inform BSC's decision-making priorities with a clear indication of how the community perceives the importance of various infrastructure categories.

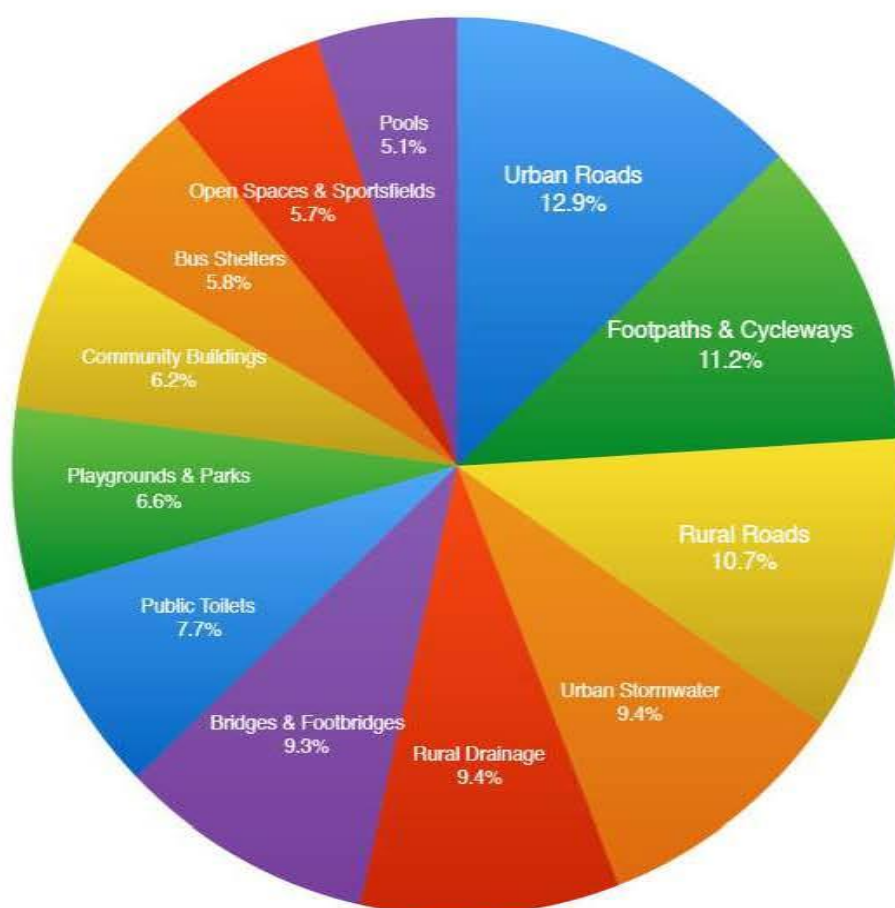


Figure 2. Infrastructure Priorities

## REVENUE OPTIONS

### How should we fund these priorities if the rates alone are not enough?

The CSP understands that BSC's budget is subject to change constantly, as new monies are received from grants and other sources.

What follows is a list of recommendations from individual panel members; they have not had the full consideration of all members present. It is speculation for the consideration of BSC councillors, staff and the public at large.

We considered the following:

- Grants;
- Finance from external sources;
- Seeking partnerships or corporate sponsorship from interested ethical businesses within the values of the ascribed recommendation;
- Pursue voluntary contribution from the tourist-based accommodation industry to reinvest back into community infrastructure. This would include festivals, hotels, hostels, and any other short-term accommodation based in tourism;
- Consider the possibility of introducing paid parking in tourist hotspots;
- Continue to lobby state government where appropriate for extra funds and levies;
- Council to continue to raise revenue through use of its assets and to continue to examine more ways to raise revenue in this way;
- Address the leasing strategy of assets so that it is financially consistent;
- Merchandise Byron Shire brands, with room to create a mobile phone app;
- Community involvement in lobbying the state government with guidance from BSC
- Short-term holiday letting paying for a licence to rent with severe penalties for non-compliance;
- Crowdfunding or sweat power/equity to build new facilities like playgrounds;
- Invest in a university partnership to provide education for the Shire, with a potential long-term lease for a greenfield site; and
- Invest in Cavanbah Centre to upgrade facilities to a level that would enable it to be used for elite sporting teams and organisations.

## CONCLUSION

### How the community should be involved in the future

The Byron Shire Community Solutions Panel recommends that Byron Shire Council continue to engage with its community.

As citizens of the Shire, we have enjoyed engaging in dialogue with BSC and its staff. The wider community would benefit from similar panels into the future. The panel recommends more active involvement of everyday citizens in meaningful and informed problem-solving in partnership with BSC.

The panel concludes with this observation: that communities thrive when they are given time and authority to develop their own assets. Community members are willing to own their community's problems and issues. Having accepted that it a shared community problem, community members will be more likely to work together to develop a solution, and a solution is likely to be better than one provided solely by external experts.

# APPENDICES

## Appendix 1 - Submissions

| Sub. No. | Author                                   |
|----------|--|
| 1.       | Tom Clark                                |
| 2.       | Joan Hoyle                               |
| 3.       | Carole Gamble                            |
| 4.       | Matthew O'Reilly                         |
| 5.       | Alexis Hughes                            |
| 6.       | Mullumbimby Residents Association        |
| 7.       | Elizabeth Abegg                          |
| 8.       | Patricia Warren                          |
| 9.       | Brunswick Heads Progress Association     |
| 10.      | Garth Luke                               |
| 11.      | Sergio Scudery                           |
| 12.      | Duncan Dey                               |
| 13.      | South Golden Beach Community Association |
| 14.      | Mark Swivel                              |
| 15.      | Liz Atkinson (Panellist)                 |
| 16.      | Mary Gardner/WaterPlaces                 |
| 17.      | Len Bates                                |
| 18.      | Anne Leitch                              |
| 19.      | Patricia Bigg                            |
| 20.      | Paula Zangger                            |
| 21.      | Wendy King                               |
| 22.      | Virginie Hemmery                         |
| 23.      | UD Francini                              |
| 24.      | Lyanne Compton                           |
| 25.      | John and Lyndall Picone                  |
| 26.      | Graeme and Sue James                     |
| 27.      | Susana Gardavsky                         |
| 28.      | Deborah Benn                             |
| 29.      | Chris Turnbull                           |
| 30.      | Orit Ben-Harush/Waterlilly Playspace     |
| 31.      | Helmut Kreissl                           |
| 32.      | Shirlee Doupe                            |
| 33.      | Ocean Shores Tidy Towns Committee        |
| 34.      | Bangalow Progress Association            |
| 35.      | Delicia Bone                             |
| 36.      | Ken Sayers                               |
| 37.      | Robyn Unwin                              |
| 38.      | Peter Rowan                              |
| 39.      | Inga Rodenberg                           |
| 40.      | Patricia Warren                          |
| 41.      | Campbell McKeller                        |



## Appendix 2 - Byron Shire Community Solutions Panel Information Requests (developed Saturday, 10 March 2018)

1. List of infrastructure by condition
2. List of built assets and values
3. Known future developments (urban growth areas)
4. Traffic movements
5. Single figure (over four years) infrastructure spending as a percentage of total spend; and projected spend for next four years
6. Current capital works program in draft
7. Updated capital works list (current year) updated at past quarterly budget review
8. 2008 Byron Shire Bike Plan
9. Council perspective on Tyagarah submissions
10. Outputs from Big Ideas workshops with Council commentary
11. Recreation Plan
12. Land tax generated by Byron Shire last financial year
13. Examples of any known (past) safety impacts pertinent to infrastructure
14. Homelessness strategy if it exists
15. Maps of infrastructure
16. Examples of other panel/jury outputs
17. Advice on what opportunities/constraints there are on volunteers working on Infrastructure

Other information provided by Council (additional to initial Briefing Book):

1. Grant Summary since January 2017 - Memo to Panel 23 March 2018
2. Draft Transport Asset Management Plan - Report to Transport Infrastructure Advisory Committee 15 March 2018
3. High Risk Infrastructure Services Priorities - Report to Transport Infrastructure Advisory Committee 15 March 2018

