Operational Plan 2023/24

BYRON SHIRE COUNCIL

Acknowledgement of Country

Byron Shire Council acknowledges Traditional Aboriginal Custodians and recognises the continuing connection to lands, waters and country.

We recognise and respect the Bundjalung of Byron Bay – Arakwal and the Widjabul Wia-bal peoples native title rights and interests within the Shire; and to their Elders past and present.

Byron Shire Council also acknowledges the Tweed Byron, Jali and Ngulingah Local Aboriginal Land Councils under the Aboriginal Land Rights Act NSW 1983.

Executive Summary

Welcome to Council's Operational Plan 2023/24, where we're committed to delivering on our promises to the community. Following the 2021 Local Government election, Council developed the Delivery Program 2022-26 to outline our commitments for the term. This Operational Plan outlines the proposed activities to support those commitments in 2023/24.

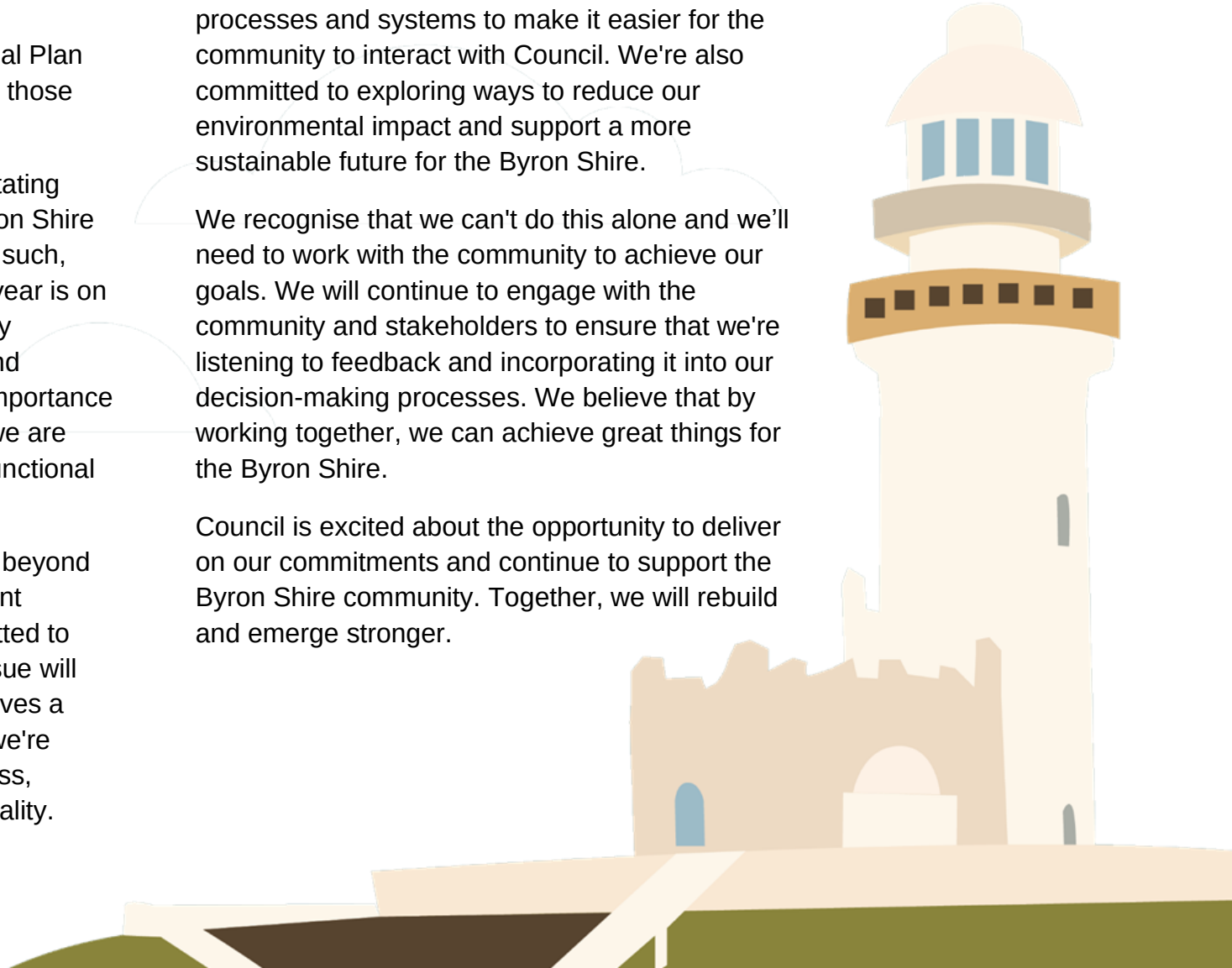
We understand the impact that the devastating flood events of early 2022 had on the Byron Shire community and the need for recovery. As such, one of our key focuses for the upcoming year is on continuing to rebuild and repair community infrastructure, including roads, bridges, and community buildings. We recognise the importance of these services to the community, and we are committed to making sure they are fully functional as soon as possible.

The housing crisis in the Byron Shire and beyond has only worsened due to the displacement caused by the flood events. We're committed to finding solutions, and our focus on this issue will continue. We believe that everyone deserves a safe and secure place to call home, and we're looking for opportunities to improve process, planning, and legislation to make this a reality.

In addition to these priorities, we're also committed to providing excellent services to the community. We'll be continuing to focus on delivering high-quality customer service, and improving our processes and systems to make it easier for the community to interact with Council. We're also committed to exploring ways to reduce our environmental impact and support a more sustainable future for the Byron Shire.

We recognise that we can't do this alone and we'll need to work with the community to achieve our goals. We will continue to engage with the community and stakeholders to ensure that we're listening to feedback and incorporating it into our decision-making processes. We believe that by working together, we can achieve great things for the Byron Shire.

Council is excited about the opportunity to deliver on our commitments and continue to support the Byron Shire community. Together, we will rebuild and emerge stronger.



Contents

Integrated Planning and Reporting 5
Organisation Structure 6
Council Values 6
Vision 7
Community Objectives 7
Plan on a page 8
How to read this document 9
Disability Inclusion Action Planning 12
Part 1:
1: Effective Leadership 14
2: Inclusive Community 33
3: Nurtured Environment 48
4: Ethical Growth 66
5: Connected Infrastructure 83
Part 2:
Works by operational area 105

Integrated Planning and Reporting

10 Year Community Strategic Plan

Leading the Council's planning hierarchy, the Community Strategic Plan captures the community's vision, aspirations, and expectations for the future. It identifies key social, economic, and environmental priorities and long term strategies to achieve these goals over the next 10 years.

10 Year Resourcing Strategy

The resourcing strategy addresses the sustainable long term financial, asset management, and workforce planning requirements. This is the point where Council assists the community by sorting out who is responsible for what, in terms of the issues identified in the Community Strategic Plan.

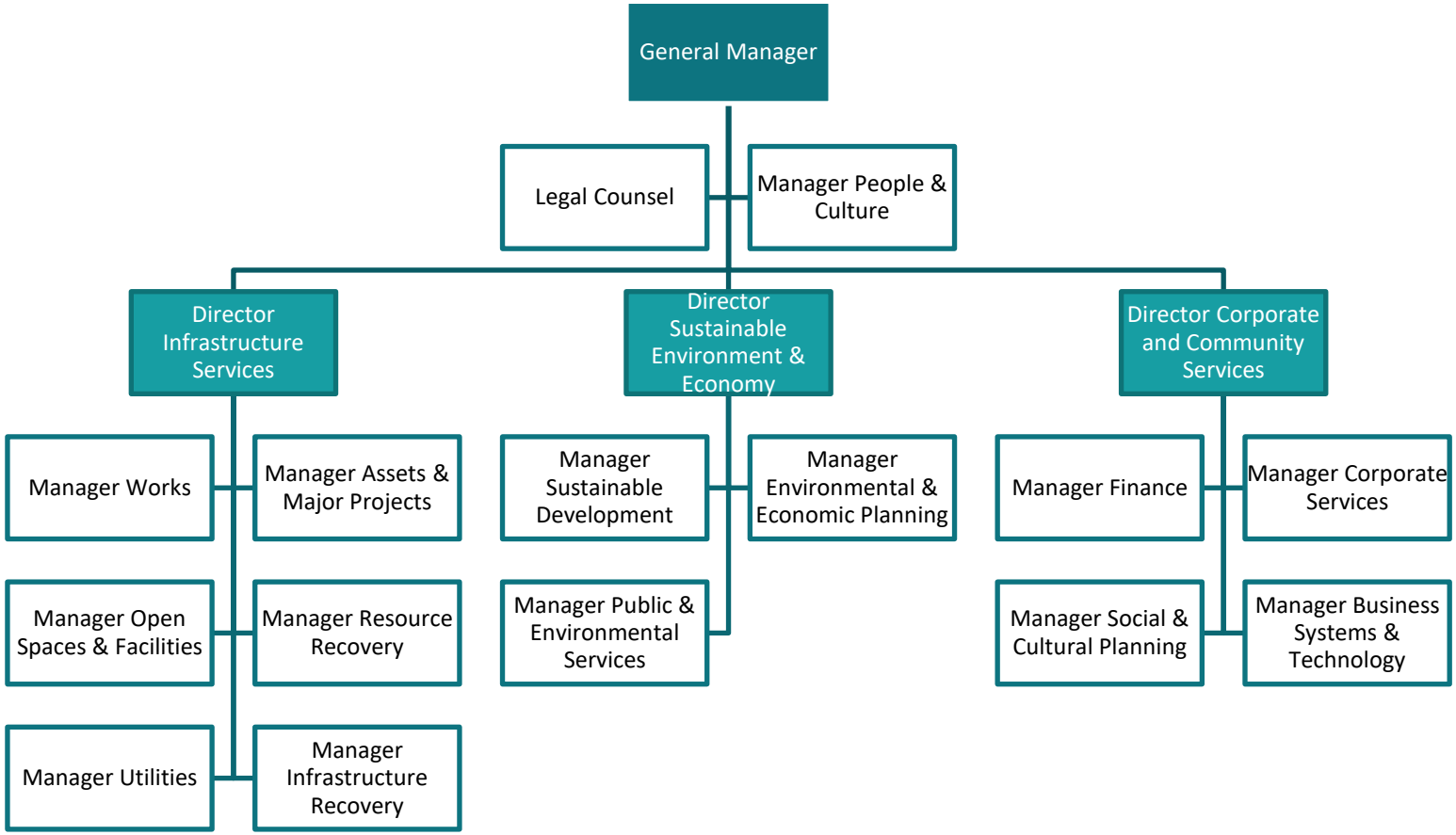
4 Year Delivery Program

The delivery program translates the community strategic plan goals into actions. It is Council's commitment to the community, outlining what it intends to do toward achieving the goals of the community strategic plan during its term of office. The Delivery Program is the single point of reference for all principal activities undertaken by Council. All plans, projects, activities, and funding allocations must be directly linked to the four-year delivery program.

Annual Operational Plan

The Delivery Program is supported by an annual Operational Plan which details the individual projects and activities that will be undertaken each year to achieve the commitments of the Delivery Program. The Operational Plan is supported by a detailed budget and a statement of revenue policy, which also sets the fees and charges for that year.

Organisation Structure



Council 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.

Vision

Byron Shire is a 'meeting place'

Where people can come together to connect, share, grow, inspire, and create positive change.

Community Objectives

Effective **Leadership**

We have effective decision making and community leadership that is open and informed

Inclusive **Community**

We have an inclusive and active community where diversity is embraced and everyone is valued

Nurtured **Environment**

We nurture and enhance the natural environment

Ethical **Growth**

We manage growth and change responsibly

Connected **Infrastructure**

We have connected infrastructure, transport, and facilities that are safe, accessible, and reliable.

Plan on a Page

Byron Shire Community Strategic Plan 2032

Effective Leadership

We have effective decision making and community leadership that is open and informed

- Enhance trust and accountability through open and transparent leadership
- Engage, inform, and involve community in decision making
- Ethical and efficient management of resources
- Enhance organisation capability through innovative practices and regional partnerships
- Empower community leadership through collaboration, capacity building, & cultivating community driven initiatives

Inclusive Community

We have an inclusive and active community where diversity is embraced and everyone is valued

- Foster opportunities to express, celebrate and participate in arts and cultural activity
- Enhance safety and contribute to the physical, mental, and spiritual health and wellbeing of the community
- Respect Aboriginal culture, value cultural knowledge, and acknowledge history
- Enrich lifelong learning and education and support services to help young people thrive
- Create social impact and initiatives that address disadvantage

Nurtured Environment

We nurture and enhance the natural environment

- Partner to nurture and enhance biodiversity, ecosystems, and ecology
- Deliver initiatives and education programs to encourage protection of the environment
- Protect the health of coastline, estuaries, waterways, and catchments
- Support and empower the community to adapt to, and mitigate the impact on climate change
- Minimise waste and encourage recycling and resource recovery practices

Ethical Growth

We manage growth and change responsibly

- Manage responsible development through effective place and space planning
- Enable housing diversity and support people experiencing housing insecurity
- Promote and support the local economy
- Foster sustainable visitation and manage the impacts of tourism on the Shire
- Support a resilient community that can adapt and respond to change

Connected Infrastructure

We have connected infrastructure, transport, and facilities that are safe, accessible, and reliable.

- Provide a safe, reliable, and accessible transport network
- Connect the Shire through integrated transport services
- Ensure infrastructure meets future needs and invest in emerging technologies
- Provide accessible community facilities and open spaces
- Provide continuous and sustainable water and sewerage management

Recovery Action Plan

In February and March 2022 Byron Shire experienced the most significant flooding in documented history. The impact has been felt across all communities within Byron Shire, and the Northern Rivers region. There was extensive destruction of dwellings, environment, and infrastructure, and the impacts on community and the local economy are still being felt.

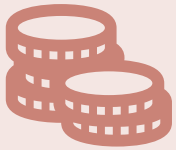
The Recovery Action Plan responds to the disaster events of February and March 2022.

The term ‘disaster events’ is used to encompass the heavy rains, unprecedented flooding of river systems, and devastating land slips which have had significant negative impacts within Byron Shire. The Recovery Action Plan is not only about reinstatement and remediation, it includes determining how to build back with greater preparedness. Recovery means adapting to the current context, as we have not yet returned to ‘normal’. Recovery includes leveraging what we have learned and improving our preparation for possible future disasters. In these ways, the Recovery Action Plan is also about disaster resilience.

The Recovery Action Plan is for all of Byron Shire. The disaster events of early 2022 impacted all of us within the region, with many communities united through the common experience of isolation, loss, trauma and grief, as well as buoyed by the collective action of neighbour helping neighbour. While we recognise the broad impact of the disaster events, we also know that some locations and individuals have borne a direct and particularly heavy toll. We have established our Recovery Action Plan priorities accordingly to respond to the greatest needs.

Intended outcomes

We have developed the following outcomes statements to convey the intent of the Recovery Action Plan across the five domains of recovery:

	Recovery Action Plan outcome statements
	Built Environment We have reinstated Council infrastructure on a priority basis, including integration of disaster resilience wherever possible. We have integrated new information about disaster risk into land use planning.
	Natural Environment We have facilitated the recovery of the natural environment and increasing resilience to future environmental events.
	**Economic recovery** We have facilitated access to financial supports, and contributed to economic recovery of businesses, industries and individuals.
	Community wellbeing We have facilitated disaster recovery and disaster resilience in communities.
	Emergency arrangements We have improved emergency arrangements to reflect learning from the disaster experience.

Recovery Actions

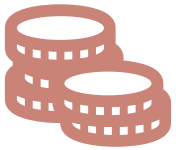
The recovery is ongoing and Council has emphasised some of the key priorities that will need to be addressed in the coming years in the Delivery Program 2022-26, as shown below.

3.3 Protect the health of coastline, estuaries, waterways, and catchments	4.2 Enable housing diversity and support people experiencing housing insecurity	4.5 Support a resilient community that can adapt and respond to change	5.1 Provide a safe, reliable, and accessible transport network	5.3 Ensure infrastructure meets future needs and invest in emerging technologies
3.3.2 Floodplain management	4.2.1 Housing insecurity	4.5.2 Recovery	5.1.5 Restore road network	5.3.4 Telecommunications
Mitigate the impact of flooding on private and public property	Seek opportunities that provide fair, appropriate, and affordable housing for people experiencing housing insecurity	Support the community through the ongoing recovery following the 2022 flood event	Restore the affected parts of the road network that were impacted by the 2022 flood event	Advocate for more disaster resilient communication networks

There are a number of activities from the Recovery Action Plan that are incorporated into this Operational Plan, as depicted by the below icons:

Built Environment

Natural Environment



Economic recovery

Community wellbeing

Emergency arrangements

How to read this document

Our plans are based around five community objectives underpinned with 25 strategies. The Operational Plan is presented in this document in two key parts. The layout and key parts of this document are:

Part 1: Operational Plan 2023/24

The Operational Plan is structured by the 5 Community Strategic Plan objectives, denoted by the separate colours and sections within this document. The corresponding CSP strategy and Delivery Program priorities frame the list of Operational Plan activities, as set out in the example below.

Each Operational Plan activity has a corresponding measure, due date and type; and where relevant links to Council resolution and DIAP are also identified.

Part 2: Budget and Works by Operational Area 2023/24

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.

Community Strategic Plan Objective

1: Effective Leadership

CSP Strategy

1.1 Enhance trust and accountability through open and transparent leadership

Delivery Program priorities

Delivery Program Priorities:	1.1.1 Leadership	1.1.2 Governance	1.1.3 Information management	1.1.4 Performance measurement & reporting	1.1.5 Risk management
	Enhance leadership effectiveness, capacity, and ethical behaviour	Ensure legislative compliance and support Councillors to carry out their civic duties	Provide timely, accessible, and accurate information to the community	Embed a robust performance management system through the development of an outcomes measurement framework	Recognise risks and manage them proactively

Operational Plan activities

Operational Plan Activities 2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
1.1.1: Leadership - Enhance leadership effectiveness, capacity, and ethical behaviour	1.1.1.1	Coordinate Council's annual policy review program, update and publish adopted policies	100% of adopted policies are published within 7 days of adoption, in a format that meets WCAG 2.1 AA requirements; annual status reported to Executive Team and the Audit Risk and Improvement Committee	Jun-24	Program		Systems & Processes	Corporate Services
	1.1.1.2	Develop and deliver a professional development program for the Mayor and Councillors	Individual program developed and delivered based on Councillors' identified needs	Jun-24	Service (BAU)			Corporate Services

Disability Inclusion Action Planning

Byron Shire Council is committed to co-creating an equitable, accessible, and inclusive community.

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 disability 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 & Behaviours

Council staff show positive attitudes and respectful behaviour towards people with disability, including "invisible" disability and encourage these positive attitudes and behaviours within the broader community.

Liveable Communities

Council will create more accessible infrastructure, public spaces, recreational and cultural activities, and events enabling greater participation in community life.

Employment

Council will encourage the development of opportunities for people with disability to obtain meaningful employment within Byron Shire.

Systems & Processes

People with disability can easily and efficiently access Council services and engage in decision-making.

Council is committed to co-creating meaningful change in all four key areas by undertaking programs and activities each year that work to achieve these outcomes.

The Disability Inclusion Action Plan (DIAP 2022-26) sets out the key strategies and actions Council will deliver to support people with disability have greater access to information, services, and facilities. DIAP activities are included in Council's Integrated Planning and Reporting (IP&R) framework through the annual Operational Plan.

The Accessible Icon ♿ represents that the project or program is identified as a Disability Inclusion Action Plan activity. Progress on these activities is formally reported as part of Council's annual reporting processes

1: *Effective* Leadership

We have effective decision making and community leadership that is open and informed

Strategies

1.1 Enhance trust and accountability through open and transparent leadership

1.2 Engage, inform, and involve community in decision making

1.3 Ethical and efficient management of resources

1.4 Enhance organisation capability through innovative practices and regional partnerships

1.5 Empower community leadership through collaboration, capacity building, and cultivating community driven initiatives

1: Effective Leadership

1.1 Enhance trust and accountability through open and transparent leadership

Delivery Program Priorities:

1.1.1 Leadership	1.1.2 Governance	1.1.3 Information management	1.1.4 Performance measurement & reporting	1.1.5 Risk management
Enhance leadership effectiveness, capacity, and ethical behaviour	Ensure legislative compliance and support Councillors to carry out their civic duties	Provide timely, accessible, and accurate information to the community	Embed a robust performance management system through the development of an outcomes measurement framework	Recognise risks and manage them proactively

Operational Plan Activities 2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
1.1.1: Leadership - Enhance leadership effectiveness, capacity, and ethical behaviour	1.1.1.1	Coordinate Council's annual policy review program, update and publish adopted policies	100% of adopted policies are published within 7 days of adoption, in a format that meets WCAG 2.1 AA requirements; annual status reported to Executive Team and the Audit Risk and Improvement Committee	Jun-24	Program		Systems & Processes	Corporate Services
	1.1.1.2	Develop and deliver a professional development program for the Mayor and Councillors	Individual program developed and delivered based on Councillors' identified needs	Jun-24	Service (BAU)			Corporate Services

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
1.1.2: Governance - Ensure legislative compliance and support Councillors to carry out their civic duties	1.1.1.3	Develop 2024/25 Operational Plan	Operational Plan exhibited and adopted by 30 June 2024	Jun-24	Service (BAU)			Corporate Services
	1.1.1.4	Deliver Disability awareness training for Councillors	Training delivered	Jun-24	Project		Attitudes & Behaviours	Corporate Services
	1.1.1.5	Implement and manage Code of Conduct training programs for Councillors, staff, and committee members	All new staff, Councillors, and committee members complete mandatory training	Jun-24	Service (BAU)			Legal Counsel
	1.1.1.6	Manage Code of Conduct matters	100% of matters dealt with and statutory reporting deadlines met	Jun-24	Service (BAU)			Legal Counsel
	1.1.1.7	Provide in-house legal advice to the organisation to inform decision making and minimise organisational risk	Deliver monthly legal services status reports	Jun-24				Legal Counsel
	1.1.1.8	Represent Council's legal interests	Manage litigation to best advance Council's interests	Jun-24				Legal Counsel
	1.1.1.9	Prepare for the 2024 Local Government Election	Offboarding and onboarding program developed	Jun-24				Corporate Services
	1.1.2.1	Coordinate review, maintain and report on Council's Legislative Compliance Reporting Register	Legislative Compliance Reporting Register reviewed and updated to reflect legislation changes; status reviewed and non compliance issues reported to Executive Team bi-annually and to the Audit Risk and Improvement Committee annually at a minimum	Jun-24	Service (BAU)			Corporate Services
	1.1.2.2	Maintain, publish and report on relevant registers including delegations, Councillors	Delegations register maintained up to date, 100% of disclosures by Councillors and staff captured and reported as required	Jun-24	Service (BAU)			Corporate Services

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
		and designated staff disclosures of interests, Councillor and staff gifts and benefits, and staff secondary employment						
	1.1.2.3	Provide administrative support to Councillors to carry out their civic duties	Support provided in accordance with the Expenses and Facilities Policy and Service Level Agreement	June-24	Service (BAU)			Corporate Services
	1.1.2.4	Deliver Council meeting secretariat – including agenda preparation, minutes and council resolutions monitoring	100% compliance with deadlines specified in the Code of Meeting Practice	Jun-24	Service (BAU)			Corporate Services
	1.1.2.5	Prepare and submit the 2022/23 Annual Report	Annual Report and associated documentation submitted to OLG by due date	Oct-23	Service (BAU)			Corporate Services
	1.1.2.6	Meet Crown Lands reporting and funding requirements	Compliant reporting	Nov-23	Program			Executive Office
	1.1.2.7	Implement and manage training in respect of Council's Code of Meeting Practice	Training program delivered	Jun-24	Service (BAU)			Legal Counsel
1.1.3: Information Management - Provide timely, accessible, and accurate information to the community	1.1.3.1	Publish open access information online in accordance with the Government Information (Public Access) Act 2009	Open access published as per GIPA Act	Jun-24	Service (BAU)			Business Systems & Technology
	1.1.3.2	Coordinate and publish the disclosure log of formal requests to Council's website under the Government Information (Public Access) 2009 Act	GIPA disclosure logs published online	Jun-24	Service (BAU)			Business Systems & Technology

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	1.1.3.3	Process formal GIPA access to information requests in accordance with legislative timeframes; review all formal GIPA access to information procedure to ensure legislative compliance	Processed within statutory timeframes	Jun-24	Service (BAU)			Business Systems & Technology
	1.1.3.4							
	1.1.3.5	Ensure website has clear content governance and schedule to maintain timely, accurate and accessible information on the website	Number of web pages and updates reviewed for compliance with WCAG 2 Standards and content schedule, monthly Monsido Quality Assurance score	Jun-24	Service (BAU)		Systems & Processes	Media and Comms
1.1.4: Performance Measurement and Reporting - Embed a robust performance management system through the development of an outcomes measurement framework	1.1.4.1	Continue to develop the outcomes measurement framework to strengthen the Delivery Program reporting	Six-monthly report on outcomes provided to Council	Jun-24	Program			Corporate Services
	1.1.4.2	Complete the annual infrastructure assets report	Complete in accordance with annual financial statements	Oct-23	Project			Assets & Major Projects
	1.1.4.3	Report forward works program to Infrastructure Advisory Committee	Quarterly reporting to Infrastructure Advisory Committee	Jun-24	Service (BAU)			Works
1.1.5: Risk Management - Recognise risks and manage them proactively	1.1.5.1	Review, improve and embed Council's Enterprise Risk Management Framework to support staff in the identification and management of risks and to drive a successful risk culture	Risk Management Strategy and Policy reviewed and endorsed, risk appetite and risk tolerance statements reviewed and endorsed, a minimum of one training/education initiative delivered to staff, regular reporting provided to the Executive Team and the Audit Risk and	Jun-24	Program			Corporate Services

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
			Improvement Committee to inform decision making					
	1.1.5.2	Review and embed Council's Business Continuity Plan	Annual review of BCP Parts 1 & 2 (Manual and Procedure) and coordination of annual review by ET/Managers of critical and non-critical functions, maintenance of BCP contacts list, induction and refresher training for staff and an annual desk-top exercise	Jun-24	Service (BAU)			Corporate Services
	1.1.5.3	Coordinate Emergency Planning Committee and oversee implementation of actions arising	Emergency Planning Committee operating as per Terms of Reference; Ongoing monitoring of compliance with AS3745:2010 Planning for Emergencies in Facilities	Jun-24	Service (BAU)			Corporate Services
	1.1.5.4	Review and embed Pulse Enterprise Risk Management Module	Coordinate quarterly review and update of the risk register and provide regular reporting to the Executive Team and Audit Risk and Improvement Committee to inform decision making; Provide ongoing training/education for staff to ensure new and emerging risks are captured and managed accordingly	Jun-24	Project			Corporate Services
	1.1.5.5	Coordinate participation in Statewide Mutual's Continuous Improvement Pathway (CIP) program	Submission of completed CIP workbooks to Statewide Mutual by due date and benchmarking report provided to the Executive Team	Jun-24	Service (BAU)			Corporate Services

1.2 Engage, inform, and involve community in decision making

Delivery Program Priorities:

1.2.1 Community-led decision making	1.2.2 Communication	1.2.3 Customer Service	1.2.4 Advisory Committees
Engage with community to inform Council decision making	Provide timely information to the community about Council projects and activities through traditional and digital media	Deliver efficient customer service consistent with our Customer Service Standards	Coordinate advisory committees to inform decision making on their areas of expertise

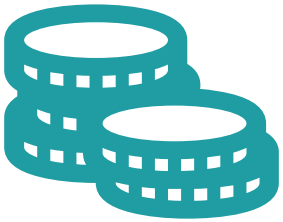
Operational Plan Activities 2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
1.2.1: Community-led decision making - Engage with community to inform Council decision making	1.2.1.1	Provide opportunities for the community to have input, comment and feedback to Council on projects and matters of interest	Projects are promoted via Council's online digital communications platform and the website	Jun-24	Service (BAU)		Systems & Processes	Media and Comms
	1.2.1.2	Support staff to consider communication and engagement as part of all project development and implementation	Development of inclusive communication and engagement plans for significant projects and activities	Jun-24	Service (BAU)		Systems & Processes	Media and Comms
	1.2.1.3	Hold quarterly Community Roundtable meetings	Three to four community roundtables held per year	Jun-24	Program			Media and Comms
	1.2.1.4	Review and update the Community Participation Plan	Review reported to Council	Dec-23	Project			Environmental & Economic Development

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	1.2.1.5							
	1.2.1.6	Partner with Access Consultative Working Group to implement disability inclusion action planning priorities	Ongoing monitoring and reporting on disability inclusion outcomes	Jun-24	Project		Systems & Processes	Social & Cultural Planning
1.2.2: Communication - Provide timely information to the community about Council projects and activities through traditional and digital media	1.2.2.1	Keep the community informed of Council projects via a combination of media releases, social media and E News	Regular distribution of media releases and social media relating to Council activities	Jun-24	Service (BAU)			Media and Comms
	1.2.2.2	Promotion of Council's website as the primary source of information about Council activities	Information about projects and business to be posted to Council's website, number of updates made, number of monthly website user visits	Jun-24	Service (BAU)			Media and Comms
	1.2.2.3	Circulate to the community at least one 'Something To Talk About' newsletter per year	At least one issue of Something To Talk About produced per year	Jun-24	Project			Media and Comms
	1.2.2.4							
	1.2.2.5	Ensure information can be read and understood by our community regardless of their level of education, language spoken, lived experience of disability	Readability score of website content, number of training delivered to build capacity of staff	Jun-24			Systems & Processes	Media and Comms
1.2.3: Customer Service - Deliver efficient customer service consistent with our	1.2.3.1	Implement additional accessibility support options for customers	Options identified and presented to the Executive Team and Accessibility Working Group	Jun-24	Service (BAU)		Attitudes & Behaviours	Corporate Services

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
Customer Service Standards	1.2.3.2	Deliver efficient service to our customers by providing consistent, accurate and timely information	Improvement on community satisfaction results and 2017 mystery shopping results	Jun-24	Service (BAU)			Corporate Services
	1.2.3.3	Action the Customer Experience Strategy 2023-2026 that supports an efficient and proactive customer service culture	New strategy developed and year 1 action plan activities delivered	Jun-24	Program		Attitudes & Behaviours	Corporate Services
	1.2.3.4	Undertake improvements to the customer request management solution to better inform customers on progress and closure of requests	100% of all requests captured and managed in Council's customer request management solution	Jun-24	Project			Business Systems & Technology
	1.2.3.5	Maintain online reporting to community on service guarantees	Performance reports updated quarterly	Jun-24	Service (BAU)			Corporate Services
1.2.4: Advisory Committees - Coordinate advisory committees to inform decision making on their areas of expertise	1.2.4.1	Coordinate and support Advisory Committees to assist with effective Council decision making	Advisory committee meetings are held each month	Jun-24	Service (BAU)			Corporate Services
	1.2.4.2	Coordinate the Audit Risk and Improvement Committee and internal audit program including reporting	Internal audit reviews undertaken in accordance with the endorsed Internal Audit Plan; support business with the implementation of audit recommendations; support implementation of OLG framework once adopted	Jun-24	Service (BAU)			Corporate Services

1.3 Ethical and efficient management of resources



Delivery Program Priorities:

1.3.1 Financial management	1.3.2 Revenue Sources	1.3.3 Asset management	1.3.4 Procurement	1.3.5 Resourcing
Ensure the financial integrity and sustainability of Council through effective financial management	Identify and investigate additional revenue sources	Maximise asset service delivery potential and take a proactive approach to lifetime asset maintenance	Ensure Council's procurement framework is robust, efficient, and effective	Identify and investigate resourcing to meet future needs

Operational Plan Activities 2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
1.3.1: Financial Management - Ensure the financial integrity and sustainability of Council through effective financial management	1.3.1.1	Provide monthly financial reports to Executive Team and Council	Reports distributed within 10 days of month end. Eleven reports to be produced (exclude January)	Jun-24	Service (BAU)			Finance
	1.3.1.2	Provide Quarterly Budget Reviews to Council for adoption	Reviews completed and presented to Council within two months of quarter end	Jun-24	Service (BAU)			Finance
	1.3.1.3	Provide completion of Council's statutory annual financial statements for 2022/2023	Annual Financial Statements prepared, cleared through external audit, adopted by Council and lodged with Office of Local Government by 31 October 2023	Oct-23	Service (BAU)			Finance
	1.3.1.4	Financial reporting as required provided to Council and management	Financial reporting completed on an ongoing basis as required for monthly reporting, Council/Committee agenda deadlines and various Project	Jun-24	Service (BAU)			Finance

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
			Reference Groups where required					
	1.3.1.5	Issue annual/quarterly billing of rates and other charges	Annual rate levy completed by 31 July 2023, quarterly rate instalment and water/sewerage billing levied and issued	Jun-24	Service (BAU)			Finance
	1.3.1.6	Maintain Council's cash flow	Adequate cashflow for Council is maintained to ensure Council's expenditure commitments are met whilst investment opportunities are maximised	Jun-24	Service (BAU)			Finance
	1.3.1.7	Maintain internal financial controls	Monthly reconciliations of internal financial systems completed and reviewed	Jun-24	Service (BAU)			Finance
	1.3.1.8	Develop and deliver financial reporting to assist with February/March 2022 flood recovery	Development of reporting to assist in the completion of claims for financial assistance for flood recovery works via insurance, Transport for NSW and Public Works. Manage the cash flow implications associated with Essential Public Asset Restoration (EPAR) works as they commence	Jun-24	Project			Finance
	1.3.1.9	Coordinate grant applications to support the delivery of Council projects and services within management plans, masterplans, strategic plans, council resolutions and high priority actions from feasibility studies; and support the management of successful grants	Grant alerts provided to relevant departments, 80% of proposed grants submitted, monthly grant report provided to the Executive Team and Council	Jun-24	Service (BAU)			Corporate Services
	1.3.1.10	Manage insurance claim portfolio in a timely, effective	Claims management and reporting improvement initiatives	Jun-24	Service (BAU)			Corporate Services

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
		and efficient manner while identifying areas for improvement	identified and implemented, policy developed and adopted					
	1.3.1.11	Enable business intelligence reporting for management reports	Reporting platform implemented	Jun-24	Project			Business Systems & Technology
	1.3.1.12	Improvements identified to Authority Risk Management Claims register, once implemented will enable efficient claims processing management and reporting	Affective time management claim assessments	Aug-23	Project			Corporate Services
	1.3.1.13	Review property insurance declared asset schedules and valuations	Review of building asset valuation report and schedule, amend any inconsistencies to update valuation for insurance purposes	Jun-24	Project			Corporate Services
1.3.2: Revenue Sources - Identify and investigate additional revenue sources	1.3.2.1	Undertake a financial review and productivity improvements to facilitate future consideration of additional revenue sources; including evaluation of the need and impact of a Special Rate Variation, Developer Contributions, and other levies	Review undertaken and recommendations reflected in the Delivery Program	Jun-24	Project			Finance
1.3.3: Asset Management - Maximise asset service delivery potential and take a proactive approach to lifetime asset maintenance	1.3.3.1	Complete financial outcome of required asset revaluations due or assessment of fair value	Revaluation completed prior to External Audit interim visit in conjunction with Assets & Major Projects	May-24	Project			Finance
	1.3.3.2	Conduct annual review of suitability and utilisation of light and heavy fleet	Review complete and reported to Executive Team	Jun-24	Service (BAU)			Works
	1.3.3.3	Provide management of Council's white and yellow	Fleet items managed and replaced per approved program	Jun-24	Service (BAU)			Works

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
		fleet in accordance with approved program						
	1.3.3.4	Investigate a digital fuel card system for the bulk fuel supply	Report to Executive Team	Jun-24	Service (BAU)			Works
	1.3.3.5	Manage Council's small plant and equipment in accordance with approved program	Fleet, plant and equipment managed and replaced as per approved program	Jun-24	Service (BAU)			Works
	1.3.3.6	Manage Council's fleet, plant and equipment sustainably	System developed to monitor and report fleet, plant and equipment income to ensure sufficient funds	Jun-24	Service (BAU)			Works
	1.3.3.7	Provide an operational workshop service for Councils fleet, plant and equipment	Councils Fleet, plant and equipment repaired and maintained in a sustainable and efficient manner to service Council operations	Jun-24	Service (BAU)			Works
	1.3.3.8	Provide ongoing detailed road assessment and valuation for the purposes of purchase, closure and land sale as required	All matters reported to Council as required	Jun-24	Service (BAU)			Works
	1.3.3.9	Provide and maintain an operational Store service for Infrastructure Services	Maintain stores operations and procure materials in a sustainable and efficient manner to ensure timely availability of materials	Jun-24	Service (BAU)			Works
1.3.4: Procurement - Ensure Council's procurement framework is robust, efficient, and effective	1.3.4.1	Continue to build internal capacity in effective procurement and contract management	A minimum of one initiative delivered	Jun-24	Service (BAU)			Corporate Services
	1.3.4.2	Continue development and commence the implementation of a robust Contract Management Framework to support	Contract Management Framework developed and endorsed by the Executive Team; Contract Management Software endorsed by the IT	Jun-24	Project			Corporate Services

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
		effective practices and mitigate identified contract management risks	Steering Committee and implementation plan developed					
	1.3.4.3	Develop and implement a robust Annual Procurement Plan to ensure compliance with legislation and mitigate identified procurement risks	Annual Procurement Plan developed and endorsed by the Executive Team, 80% of Annual Plan activities implemented	Jun-24	Service (BAU)			Corporate Services
1.3.5: Resourcing - Identify and investigate resourcing to meet future needs	1.3.5.1							
	1.3.5.2	Update the 2023/24-2032/33 Long Term Financial Plan following Quarterly Budget Reviews and prepare the 2024/25-2033/34 Long Term Financial Plan for adoption by 30 June 2024	Plan is adopted by 30 June 2024	Jun-24	Project			Finance
	1.3.5.3							
	1.3.5.4	Upgrade of administration and depot building security system	Security system replaced	Dec-23	Project			Business Systems & Technology
	1.3.5.6	Undertake a skills audit of the existing workforce.	Skills of existing workforce identified, captured and shared with leadership team	Jun-24	Project			People & Culture
	1.3.5.7	Develop a service review framework to plan for and deliver opportunities for achieving efficiencies	Comprehensive list of Council services prioritised to identify opportunities for service review	Dec-23	Project			Corporate Services
	1.3.5.8	Embed existing performance planning and performance conversations framework as mechanisms for providing feedback to staff and engaging in development and career discussions	All Managers have an annual performance plan and team work plans. 1 on 1 conversations between line managers and staff are occurring at least monthly.	Jun-24	Project			People & Culture

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	1.3.5.9	Improved IT systems resiliency through the implementation of a disaster recovery solution	IT failover solution in place for staff access to all key applications in the scenario of a complete outage of Council's primary data centre	Mar-24	Project		Systems & Processes Emergency arrangements	Business Systems & Technology
	1.3.5.10	Review future options for current depot site	Undertake workshop	Jun-24	Project			Assets & Major Projects

1.4 Enhance organisation capability through innovative practices and regional partnerships

Delivery Program Priorities:

1.4.1 Inter-governmental relationships	1.4.2 Continuous improvement and innovation	1.4.3 Regional networks	1.4.4 Workforce culture, leadership, and wellbeing
Develop and maintain effective relationships with other levels of government to advocate for the needs of the community	Use business insights and strategic corporate planning to continuously improve and innovate	Collaborate with regional partners to establish and contribute positively to regional goals and priorities	Increase employee engagement and implement strategies that improve satisfaction, culture, health, and wellbeing

Operational Plan Activities 2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
1.4.1 Inter-governmental relationships - Develop and maintain effective relationships with other levels of government to advocate for the needs of the community								
1.4.2: Continuous improvement and innovation - Use business insights and strategic corporate planning to continuously improve and innovate	1.4.2.1	Benchmark performance using the Local Government Performance Excellence Program	Complete 2024 Program	Mar-24	Program			Executive Office
1.4.3 Regional networks - Collaborate with regional partners to establish and contribute positively to regional goals and priorities								

1.4.4: Workforce culture, leadership, and well being - Increase employee engagement and implement strategies that improve satisfaction, culture, health, and wellbeing	1.4.4.1	Consolidate existing health and wellbeing initiatives and develop a comprehensive health and wellbeing program	Health and Wellbeing program endorsed by ET and communicated to workforce	Jun-24	Program		Meaningful Employment	People & Culture
	1.4.4.2	Implement OCI/OEI tools to measure key drivers of culture and identify levers to improve organisational culture and effectiveness	OCI/OEI tools administered to workforce and results debriefed with leadership team	Jun-24	Program			People & Culture

1.5 Empower community leadership through collaboration, capacity buiding, and cultivating community driven initiatives

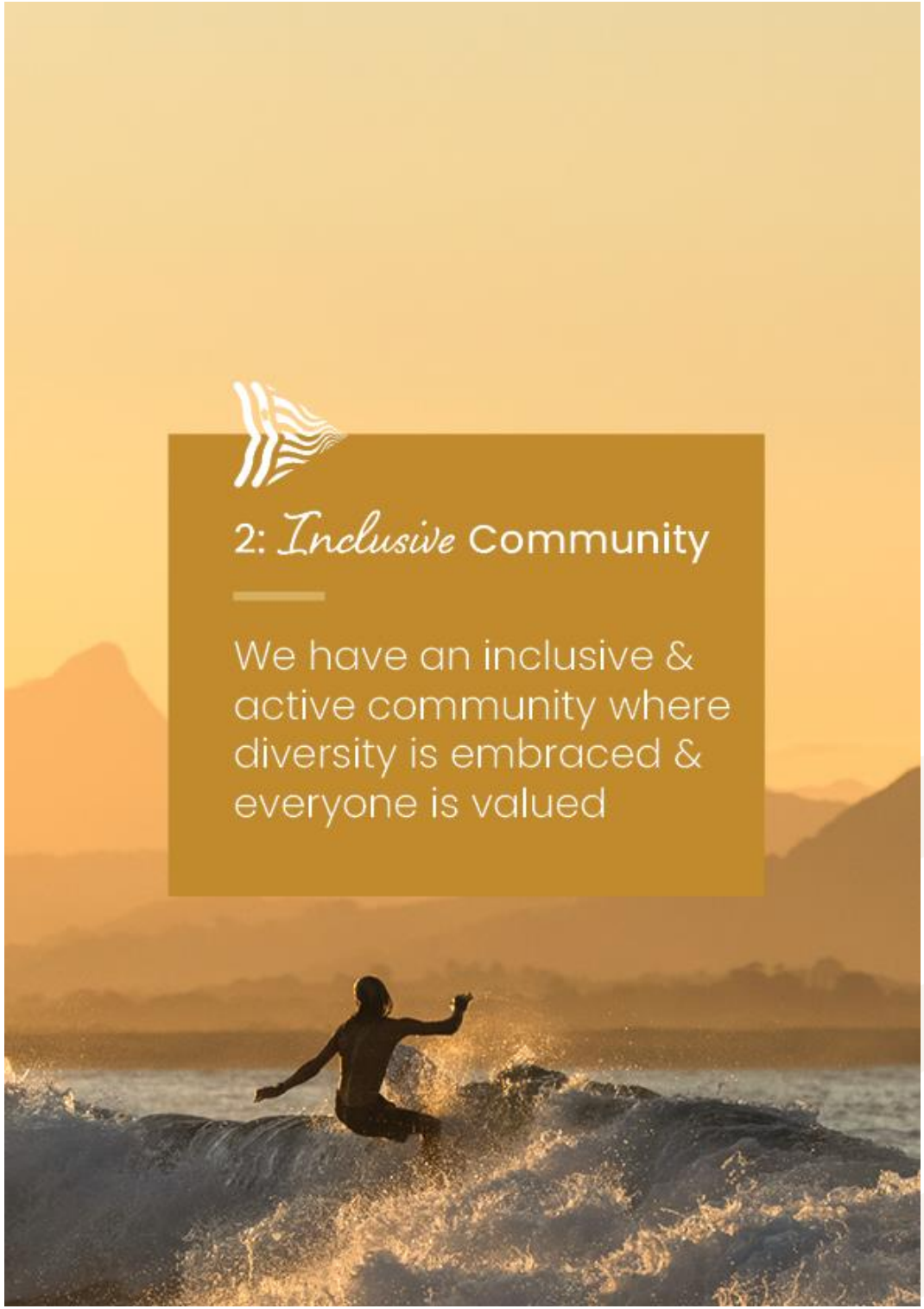
Delivery Program Priorities:

1.5.1 Community grant programs	1.5.2 Collaboration and capacity building	1.5.3 s355 Committees	1.5.4 Volunteers
Provide financial assistance and grants to empower community groups and organisations to deliver priority projects	Collaborate with stakeholders to build community capacity	Support the management of community halls to delegated s355 committees	Provide meaningful and inclusive opportunities for volunteering

Operational Plan Activities 2023/24

DIAP	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
1.5.1: Community grant programs - Provide financial assistance and grants to empower community groups and organisations to deliver priority projects	1.5.1.1	Deliver annual Community Initiatives Program and associated funding and support	Community initiatives supported	Jun-24	Program			Social & Cultural Planning
	1.5.1.2							
1.5.2: Collaboration and capacity building - Collaborate with stakeholders to build community capacity	1.5.2.1							
	1.5.2.2	Continue redevelopment of the former Byron Hospital site	Progress construction of the approved DA works	Jun-24	Project			Assets & Major Projects
	1.5.2.3	Establish and maintain leasing and licensing arrangements to ensure the tenure of Council	Manage leases and licensing in the best interests of the community	Jun-24	Service (BAU)			Legal Counsel

DIAP	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
		owned and controlled assets						
	1.5.2.4	Support asset management to enable effective and appropriate utilisation of community buildings	Implement endorsed improvement actions	Jun-24	Service (BAU)			Social & Cultural Planning
1.5.3: s355 Committees - Support the management of community halls to delegated s355 committees	1.5.3.1	Support Council volunteers with the management and operation of community halls	Information, support and training provided to Committees	Jun-24	Service (BAU)			Social & Cultural Planning
1.5.4 Volunteers - Provide meaningful and inclusive opportunities for volunteering								



2: *Inclusive* Community

We have an inclusive & active community where diversity is embraced & everyone is valued

Strategies

2.1 Foster opportunities to express, celebrate and participate in arts and cultural activity

2.2 Enhance safety and contribute to the physical, mental, and spiritual health and wellbeing of the community

2.3 Respect Aboriginal culture, value cultural knowledge, and acknowledge history

2.4 Enrich lifelong learning and education and support services to help young people thrive

2.5 Create social impact and initiatives that address disadvantage

2: Inclusive Community

2.1 Foster opportunities to express, celebrate and participate in arts and cultural activity

Delivery Program Priorities:

2.1.1 Public art	2.1.2 Lone Goat Gallery	2.1.3 Events and festivals	2.1.4 Artistic and creative industries	2.1.5 Identity and Heritage
Increase creativity in public spaces and build public art opportunities	Provide professional presentation space for artists and community at the Lone Goat Gallery	Support and enable arts & cultural activity, festivals, projects, and events	Build, support, and advocate for the artistic and creative industries of the Shire to inspire a thriving and sustainable arts community	Share and celebrate diverse stories including built, natural, and cultural heritage of the Shire

Operational Plan Activities 2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
2.1.1: Public Art - Increase creativity in public spaces and build public art opportunities	2.1.1.1	Support art and creative industries in the shire through advice, facilitation or coordination of policy, plans and projects	Public art supported	Jun-24	Service (BAU)			Social & Cultural Planning
2.1.2: Lone Goat Gallery - Provide professional presentation space for artists and community at the Lone Goat Gallery	2.1.2.1	Manage operations of Lone Goat Gallery including its annual exhibition program and visitor engagement	Gallery programming delivered	Jun-24	Service (BAU)			Social & Cultural Planning
2.1.3: Events and festivals - Support and	2.1.3.1	Coordinate citizenship ceremonies to confer	A minimum of four ceremonies held	Jun-24	Service (BAU)			Corporate Services

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
enable arts & cultural activity, festivals, projects, and events		new Australian citizens on behalf of the Department of Home Affairs						
	2.1.3.2	Host and facilitate the annual Byron Shire Community Awards program	Inaugural event held in the first week of August 2023	Aug-24	Program	22-568	Attitudes & Behaviours	Corporate Services
	2.1.3.3	Provide information and support to the event industry	Support provided	Jun-24	Service (BAU)			Environmental & Economic Development
	2.1.3.4	Publish an Events e-Newsletter	Publish quarterly	Jun-24	Service (BAU)			Environmental & Economic Development
	2.1.3.5	Review Event Guide and include information on a range of visible and invisible disabilities during public events	Commence full review Accessibility considerations included in Council's event processes and Event Guide	Jun-24	Project		Liveable Communities	Environmental & Economic Development
	2.1.3.6	Review and deliver event and festivals annual sponsorship program	Number of programs funded and amount of funding provided % of events that have sustainability focus	Jun-24	Program			Environmental & Economic Development
	2.1.3.7	Review sponsorship program	Review commenced to align current MOUs with the Events and Festivals Sponsorship program	Jun-24	Project			Environmental & Economic Development
	2.1.3.8	Administer licences for weddings, events, activities and filming on council and crown land	Report monthly statistics	Jun-24	Service (BAU)			Environmental & Economic Development

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	2.1.3.9	Collaborate with government, agency and industry on policy and legislative reforms	Respond and participate when required	Jun-24	Service (BAU)			Environmental & Economic Development
	2.1.3.10	Develop an Events Strategy	Strategy progressed in line with contract milestones	Jun-24	Project	22-288	Liveable Communities	Environmental & Economic Development
2.1.4: Artistic and creative industries - Build, support, and advocate for the artistic and creative industries of the Shire to inspire a thriving and sustainable arts community	2.1.4.1	Coordinate Arts and Creative Industries Advisory Committee	Quarterly meetings held	Jun-24	Service (BAU)			Social & Cultural Planning
	2.1.4.2							
	2.1.4.3							
	2.1.4.4	Coordinate implementation, monitoring and reporting on the Arts and Culture Action Plan	Monitoring of Arts and Culture Action Plan	Jun-24	Service (BAU)			Social & Cultural Planning
2.1.5 Identity and heritage - Share and celebrate diverse stories including built, natural, and cultural heritage of the Shire	2.1.5.1	Co-ordinate the Heritage Advisory Committee	Hold Heritage Advisory Committee meetings in accordance with the adopted committee meeting timetable	Jun-24	Service (BAU)			Sustainable Development
	2.1.5.2	Provide a heritage advisory service	Provide community with access to heritage advisory services.	Jun-24	Service (BAU)			Sustainable Development
	2.1.5.3	Manage the Heritage Grants Program	Acquit grants program as per OEH requirements	Jun-24	Project			Sustainable Development

2.2 Enhance safety and contribute to the physical, mental, and spiritual health and wellbeing of the community

Delivery Program Priorities:

2.2.1 Safety initiatives	2.2.2 Public health	2.2.3 Regulatory controls and compliance	2.2.4 Companion Animals
Support community driven safety initiatives	Protect, promote and control risks to public health	Enhance public safety, health and liveability through the use of Council's regulatory controls and services	Promote awareness of the requirements of the Companion Animals Act with respect to the ownership of companion animals

Operational Plan Activities 2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
2.2.1 Safety initiatives - Support community driven safety initiatives	2.2.1.1	Coordinate New Years Eve programming and delivery including procurement of Event Manager for upcoming three years	NYE event delivered	Jan-24	Project			Social & Cultural Planning
	2.2.1.2	Enhance community safety for young people through a specified project	Street Cruise program delivered and reviewed	Jun-24	Program			Social & Cultural Planning
	2.2.1.3	Maintain Shire-wide street lighting to support community safety	Operations and assessment of Shire's street lighting throughout year	Jun-24	Service (BAU)			Works
	2.2.1.4	Provide continued monitoring and maintenance of Byron Bay CCTV systems	Operation and maintenance of Byron Bay CCTV systems throughout year	Jun-24	Service (BAU)			Open Spaces & Facilities

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
2.2.2: Public health - Protect, promote and control risks to public health	2.2.2.1	Deliver environmental and public health education programs to the community	Deliver four communications on National Food Safety Week, asbestos and other public and environmental health topical matters	Jun-24	Service (BAU)			Public & Environmental Services
	2.2.2.2	Provide 'I'm Alert' online food education training	Maintain 'I'm Alert' online food education training system. Respond to 100% of enquiries relating to 'I'm Alert'.	Jun-24	Service (BAU)			Public & Environmental Services
	2.2.2.3	Participate in Beach Watch program from December to April	Weekly water samples in 5 locations completed (>90%)	Apr-24	Service (BAU)			Public & Environmental Services
	2.2.2.4	Monitor, investigate and respond to public and environmental health matters through proactive inspections and surveillance programs	Public Health Inspections undertaken (>90% of registered businesses) Customer service requests attended to within response times (>85%) Mobile food inspections of community markets and events (10 events) Onsite Sewage Management (OSMS) Program inspections undertaken (15/month)	Jun-24	Service (BAU)			Public & Environmental Services
	2.2.2.5	Assist local Public Health Unit in mosquito trapping (JEV surveillance)	Respond to requests from the NSW Public Health Unit	Jun-24	Service (BAU)			Public & Environmental Services
	2.2.2.6	Deliver the Food Premises inspection program	Inspections conducted in accordance with NSW Food Regulation Partnership (100% completed) Compliance with legislation and food safety standards (> 90%)	Jun-24	Service (BAU)			Public & Environmental Services

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
2.2.3: Regulatory controls and compliance - Enhance public safety, health and liveability through the use of council's regulatory controls and services	2.2.3.1	Undertake proactive camping patrols of streets and public places throughout the Shire	Patrols of streets and public places undertaken daily for unauthorised camping activity, patrol roster maintained to meet peak period demands, respond to unauthorised camping received via CRMs (>90%)	Jun-24	Service (BAU)			Public & Environmental Services
	2.2.3.2							
	2.2.3.3	Conduct Swimming Pool fence inspections in accordance with relevant legislation	No. of Swimming Pool fence inspections carried out	Jun-24	Service (BAU)			Sustainable Development
	2.2.3.4	Conduct Fire Safety inspections in accordance with relevant legislation	No. Fire Safety inspections carried out	Jun-24	Service (BAU)			Sustainable Development
2.2.4 Companion animals - Promote awareness of the requirements of the Companion Animals Act with respect to the ownership of companion animals	2.2.4.1	Undertake proactive patrols of community parks and open spaces to monitor safe use by dogs and their owners	Undertake daily patrols of parks and open spaces Patrol roster maintained to meet peak period demands Respond to reports of unsafe use of parks and open spaces received via CRM (>85%)	Jun-24	Service (BAU)			Public & Environmental Services
	2.2.4.2	Provide companion animal management services	Annual reports and registration financial statements submitted to Office of Local Government by due date (100%) Dog attacks investigated within 24 hours of notification (100%) Animals impounded are returned to owner or rehomed (98%)	Jun-24	Service (BAU)			Public & Environmental Services
	2.2.4.3	Facilitate companion animals education	Participation in RSPCA Keeping Cats Safe at Home project	Jun-24	Service (BAU)			Public & Environmental Services

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
			Deliver at least four educative programs to promote responsible pet ownership					
	2.2.4.4	Improve signage for dog management across the Shire	Progressively roll out the Shire wide strategy	Jun-24	Program		Attitudes & Behaviours	Public & Environmental Services

2.3 Respect Aboriginal culture, value cultural knowledge, and acknowledge history

Delivery Program Priorities:

2.3.1 Aboriginal community and First Nations People	2.3.2 Aboriginal cultural expression	2.3.3 Caring for Country and Aboriginal custodianship	2.3.4 Aboriginal history	2.3.5 Cultural and Economic Development
Develop strong and productive relationships that empower the Aboriginal community	Support First Nations cultural expression	Support initiatives that maintain cultural connection to country and foster opportunities for Aboriginal people to live and work on country	Recognise and acknowledge the importance of valuing Aboriginal history and cultural knowledge	Increase the economic self-determination of Aboriginal communities

Operational Plan Activities 2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
2.3.1: Aboriginal community and First Nations People - Develop strong and productive relationships that empower the Aboriginal community	2.3.1.1	Continue working with Traditional owners on land management matters	All actions required of Council completed	Jun-24	Program			Executive Office
	2.3.1.2	Collaborate with Aboriginal stakeholders to design and establish an Aboriginal engagement governance structure	Aboriginal engagement governance structure developed	Jun-24	Project			Social & Cultural Planning
	2.3.1.3	Review Arakwal MOU with Arakwal Corporation Board and Executive	MOU review completed	Jun-24	Service (BAU)			Social & Cultural Planning
2.3.2: Aboriginal cultural expression - Support First nations cultural expression	2.3.2.1	Support First Nations cultural expression through capacity building and outcomes as guided by the needs of Aboriginal stakeholders	Increased capacity to achieve Aboriginal outcomes	Jun-24	Program			Social & Cultural Planning

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
2.3.4 Caring for Country and Aboriginal custodianship - Support initiatives that maintain cultural connection to country and foster opportunities for Aboriginal people to live and work on country								
2.3.4 Aboriginal history - Increase the economic self-determination of Aboriginal communities								
Recognise and acknowledge the importance of valuing Aboriginal history and cultural knowledge	2.3.5.1							
	2.3.5.2	Support NAIDOC week, Reconciliation Week and other significant events for local Aboriginal communities	Events supported	Jun-24	Service (BAU)			Social & Cultural Planning
	2.3.5.3							

2.4 Enrich lifelong learning and education and support services to help young people thrive

Delivery Program Priorities:

2.4.1 Libraries	2.4.2 Youth	2.4.3 Children's services	2.4.4 Vocational training	2.4.5 Education
Provide modern library services in partnership with Richmond Tweed Regional Library services	Increase engagement with young people and support and encourage programs that offer mentoring, leadership, and pathways to education and employment	Provide high quality early childhood education and activities through Sandhills Early Childhood Centre and Out of School Hours Care services	Support development of a vocational training precinct to provide high quality educational and vocational training in the Byron Shire	Develop partnerships with educational institutions across all stages of the learning spectrum to ensure that lifelong learning is available to the community

Operational Plan Activities 2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
2.4.1: Libraries - Provide modern library services in partnership with Richmond Tweed Regional Library services	2.4.1.1	Actively participate in the Richmond Tweed Regional Library (RTRL) Senior Leadership Group and provide support to RTRL Committee	Attendance at meetings	Jun-24	Program			Corporate Services
2.4.2 Youth - Increase engagement with young people and support and encourage programs that offer mentoring, leadership, and pathways to education and employment	2.4.2.1	Deliver the youth engagement program 'YouthSay'	YouthSay program delivered	Jun-24	Program			Corporate Services
	2.4.2.2	Propose preferred model of youth engagement based on youth consultation findings and good practice	Model presented to Council	Jun-24		21-344		Social & Cultural Planning

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
2.4.3: Children's services - Provide high quality early childhood education and activities through Sandhills Early Childhood Centre and Out of School Hours Care services	2.4.3.1	Provide high-quality early childhood services in line with National Quality Standards and with children and families at its core	Services operational and meeting National Quality Standards	Jun-24	Service (BAU)		Liveable Communities	Children's Services
	2.4.3.2	Provide high-quality middle-childhood outside school hours care in line with National Quality Standards and with children and families at its core	Services operational and meeting National Quality Standards	Jun-24	Service (BAU)		Liveable Communities	Children's Services
	2.4.3.3	Continue to implement revised Children's Services business model to strive for financially sustainability	Business model implemented with improved financial outcomes for the service	Jun-24	Service (BAU)			Children's Services
	2.4.3.4	Deliver the Children's Services Emergency and Resilience Planning and Preparation program/ Bushfire Recovery Funding Work Plan	Policy documents finalised, scenario testing conducted, staff capacity improved to ensure safe practice in emergencies	Jun-24	Project			Children's Services
	2.4.3.5	Embed Child Safe Standards across the organisation as per Office of Children's Guardian guidelines	Child Safe Standards embedded across the organisation	Jun-24	Program			Children's Services
2.4.4: Vocational training - Support development of a	2.4.4.1	Progress Lot 12 Bayshore Drive Byron Bay future use	Completion of the subdivision	Jun-24	Project			Assets & Major Projects

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
vocational training precinct to provide high quality educational and vocational training in the Byron Shire								
2.4.5 Education - Develop partnerships with educational institutions across all stages of the learning spectrum to ensure that lifelong learning is available to the community								

2.5 Create social impact and initiatives that address disadvantage

Delivery Program Priorities:

2.5.1 Access and inclusion	2.5.2 Advocacy	2.5.3 Rough sleeping
Improve access and inclusion for all community members, including people with disability	Advocate for services and funding to enhance social outcomes across the Shire	Work in partnership to reduce and end rough sleeping through community action

Operational Plan Activities 2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
2.5.1: Access and inclusion - Improve access and inclusion for all community members, including people with disability	2.5.1.1	Implement, monitor and report on the Disability Inclusion Action Plan 2022-2026	Annual reporting obligations met within statutory requirements	Jun-24	Service (BAU)		Systems & Processes	Social & Cultural Planning
	2.5.1.2	Provide the business community with information on improving disability access	Information provided	Jun-24	Service (BAU)		Liveable Communities	Environmental & Economic Development
2.5.2 Advocacy - Advocate for services and funding to enhance social outcomes across the Shire	2.5.2.1	Engage with community stakeholders to identify and develop local priorities and inform advocacy efforts that enhance social outcomes	Local priorities identified	Jun-24	Service (BAU)			Social & Cultural Planning
2.5.3 Rough sleeping - Work in partnership to reduce and end rough sleeping through community action	2.5.3.1	Respond to people experiencing homelessness and rough sleepers through engagement and referrals to appropriate support and housing services.	Collect data on the number of contacts and referrals to outside providers. Respond to rough sleeper requests	Jun-24	Service (BAU)			Public & Environmental Services

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
			received via CRM (100%)					
	2.5.3.2	Provide dedicated support role to oversee the breakfast program at the Fletcher Street Cottage Homeless Hub	Resource provided	Jun-24				Social & Cultural Planning
	2.5.3.3	Coordinate the Ending Rough Sleeping Byron Shire collaboration	Project delivered	Jun-24	Project			Social & Cultural Planning
	2.5.3.4	Facilitate cross-directorate working group on homelessness to strengthen internal collaboration, knowledge exchange, advocacy, and planning	5 internal working group meetings facilitated	Jun-24	Service (BAU)			Social & Cultural Planning
	2.5.3.5	Review options for Homelessness Policy in accordance with good practice in Local Government.	Options for Homelessness Policy reviewed and considered	Jun-24	Project			Social & Cultural Planning

Strategies

3.1 Partner to nurture and enhance biodiversity, ecosystems, and ecology

3.2 Deliver initiatives and education programs to encourage protection of the environment

3.3 Protect the health of coastline, estuaries, waterways, and catchments

3.4 Support and empower the community to adapt to, and mitigate the impact on climate change

3.5 Minimise waste and encourage recycling and resource recovery practices

3: Nurtured Environment

3.1 Partner to nurture and enhance biodiversity, ecosystems, and ecology

Delivery Program Priorities:

3.1.1 Native species	3.1.2 Pest and weed management	3.1.3 Habitat restoration
Use best practice land management to improve ecological resilience and reduce threats to biodiversity	Continue best practice Integrated Pest Management on council owned and managed land	Restore degraded areas that provide high environmental or community value

Operational Plan Activities 2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
3.1.1: Native species - Use best practice land management to improve ecological resilience and reduce threats to biodiversity	3.1.1.1							
	3.1.1.2							
	3.1.1.3	Partner with Regional Koala Group to progress delivery of Byron Shire Koala Plan of Management and NSW Koala Strategy	Regional Koala Group meetings attended, koala conservation activities supported	Jun-24	Program			Environmental & Economic Development
	3.1.1.4	Conduct 2023 Koala Activity Surveys	Surveys complete	Jun-24	Program			Environmental & Economic Development

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	3.1.1.5	Review Flying Fox Camp Management Plan	Flying Fox Camp Management Plan revised	Jun-24	Program			Environmental & Economic Development
	3.1.1.6							
	3.1.1.7	Complete quarterly National Flying Fox census	Four census complete	Jun-24	Program			Environmental & Economic Development
	3.1.1.8							
	3.1.1.9	Seek funding to implement the Biodiversity Conservation Strategy, Coastal Koala Plan of Management and Flying Fox Camp Management Plan	Investigate grant opportunities	Jun-24	Program			Environmental & Economic Development
3.1.2: Pest and weed management - Continue best practice Integrated Pest Management on council owned and managed land	3.1.2.1	Implement dog, fox and cat trapping program	Nine trapping weeks of dog, fox and cat trapping implemented	Jun-24	Service (BAU)			Environmental & Economic Development
	3.1.2.2	Implement Indian Myna Trapping program	Indian Myna Trapping program implemented	Jun-24	Service (BAU)			Environmental & Economic Development
	3.1.2.3	Participate in Northern Rivers Feral Deer Management group	Attend NR Feral Deer Management Group meetings, community education campaign delivered	Jun-24	Project			Environmental & Economic Development
	3.1.2.4	Undertake chemical free weed control program to high-use public areas including CBD streetscapes and playgrounds	Program within budget and identified areas treated and annually reported	Jun-24	Program			Open Spaces & Facilities
	3.1.2.5	Respond to biosecurity threats in accordance with regulatory direction and agreement	Identified threats addressed within statutory requirements	Jun-24	Program		Natural Environment	Open Spaces & Facilities

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	3.1.2.6	Establish a local cane toad management program	Deliver community education program	Jun-24				Environmental & Economic Development
	3.1.2.7	Review of Pest Animal Management Plan	Prepare scope to align with other state and regional plans	Jun-24			Natural Environment	Environmental & Economic Development
3.1.3: Habitat restoration - Restore degraded areas and habitats that have or provide significant or high environmental and or community value	3.1.3.1							
	3.1.3.2							
	3.1.3.3	Restore koala habitat on private land in Byron Shire	Investigate funding grants for habitat restoration	Jun-24	Project			Environmental & Economic Development
	3.1.3.4	Deliver the North-Coast Local Land Service 'Addressing Priority River Erosion Sites Project'	Priority riverbank erosion sites stabilised and revegetation works progressed, investigate grant opportunities for improving the Brunswick Estuary ecosystems and river health	Jun-24	Project		Natural Environment	Environmental & Economic Development
	3.1.3.5	Deliver Federal Fish Habitat Restoration Project	Riverbank stabilisation and revegetation works progressed, field days complete (2)	Dec-23	Project			Environmental & Economic Development
	3.1.3.6	Undertake bush regeneration activities to maintain and expand restoration of HEV sites on Council owned or managed lands forming part of the Council bush regeneration program	Delivered in accordance with budget and approved program	Jun-24	Program			Open Spaces & Facilities
	3.1.3.7	Continuation of mentoring of volunteer community Landcare and Dune care groups and progression of the Small Steps to	Three entities supported per annum	Jun-24	Service (BAU)			Open Spaces & Facilities

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
		Healthier Roadside Program						
	3.1.3.8	Commence the 'Belongil and Cavanbah Beach Dune Recovery Project'	Scope project, apply for grant funding, obtain permits and approvals	Jun-24				Environmental & Economic Development
	3.1.3.9	Engage consultant to prepare hazard reduction burn application for Honeysuckle Hill	Contractor engaged to prepare burn application approvals Burn application submitted Draft burn plan prepared	Jun-24				Environmental & Economic Development

3.2 Deliver initiatives and education programs to encourage protection of the environment

Delivery Program Priorities:

3.2.1 Compliance	3.2.2 Environmental education and awareness	3.2.3 Planning	3.2.4 Sustainability projects
Encourage compliance with environmental planning regulations	Coordinate and support environmental education to the community	Plan to improve the quality of the natural environment	Support community led environmental and sustainability projects

Operational Plan Activities 2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
3.2.1: Compliance - Encourage compliance with environmental planning regulations	3.2.1.1	Monitor, investigate and respond to unauthorised land use, development and environment complaints	100% response to very high compliance priorities identified in the Compliance Priority Program, 80% customer service requests completed	Jun-24	Service (BAU)			Public & Environmental Services
Coordinate and support environmental education to the community	3.2.2.1	Support Brunswick Valley Landcare to deliver the Land for Wildlife Program and biodiversity enquiries	Quarterly reports to Biodiversity Advisory Committee	Jun-24	Service (BAU)			Environmental & Economic Development
	3.2.2.2	Provide coastal and biodiversity information and encourage and support community activities and groups	Coastal and biodiversity community events and groups supported, information on biodiversity and coastal issues provided	Jun-24	Service (BAU)		Natural Environment	Environmental & Economic Development

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	3.2.2.3	Publish a Sustainability eNewsletter	Newsletter published quarterly	Jun-24	Service (BAU)		Natural Environment	Environmental & Economic Development
	3.2.2.4	Deliver Climate Conversations Exhibition in collaboration with Lone Goat Gallery	Exhibition delivered, report on project outcomes	Dec-23	Project			Environmental & Economic Development
	3.2.2.5	Continue to support community gardens	Guidance and support provided as required	Jun-24	Service (BAU)			Environmental & Economic Development
	3.2.2.6	Support and promote annual Clean Up Australia Day events throughout the Shire in collaboration with community groups and members	Support and promotion activities provided	Jun-24				Resource Recovery
	3.2.2.7	Partner with DPE to implement koala vehicle strike mitigation as part of the NSW Koala Strategy 2022-2026	Koala Vehicle Strike Mitigation Feasibility Assessment completed and implementation commenced	Jun-24	Project			Environmental & Economic Development
	3.2.2.8	Provide advice and information to the community regarding flying foxes	Media on ecological importance of Flying Foxes, advice provided to communities impacted by Flying Foxes	Jun-24	Program			Environmental & Economic Development
3.2.3 Planning - Plan to improve the quality of the natural environment	3.2.3.1							
	3.2.3.2							
	3.2.3.3	Participate in coastal and environmental working groups and initiatives	Participate in the North-East CMP Practitioners Roundtable; Northern Rivers Fire and Biodiversity Consortium; Northern Region Joint Organisation and any other relevant NRM or environmental working groups	Jun-24	Service (BAU)			Environmental & Economic Development

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
			(local, State or Federal) as required					
	3.2.3.4							
	3.2.3.5	Continue the E zone review program (Action No.9 from Rural Land Use Strategy)	Final stage of review completed	Jun-24	Program			Environmental & Economic Development
3.2.4 Sustainability projects - Support community led environmental and sustainability projects	3.2.4.1							
	3.2.4.2							

3.3 Protect the health of coastline, estuaries, waterways, and catchments

Delivery Program Priorities:

3.3.1 Coastal Management Program	3.3.2 Floodplain management	3.3.3 Catchment health
Undertake Coastal Management Program planning and implementation	Mitigate the impact of flooding on private and public property	Investigate and support catchment health improvement initiatives

Operational Plan Activities 2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
3.3.1: Coastal Management Program planning and implementation - Undertake Coastal Management Program planning and implementation	3.3.1.1							
	3.3.1.2	Identify risks to cultural and ecological values and assets in Tallow and Belongil Creek ICOLLs	Engagement with key stakeholders to identify risks, incorporate findings into CMP preparation	Jun-24	Project			Environmental & Economic Development
	3.3.1.3	Identify pollution sources and plan to improve water quality in Byron Shire's intermittently closed and open lakes and lagoons (ICOLLs)	Identify water quality pollution sources and options to improve, monitor salvinia infestation and management (weevil) within Council managed land, continue to engage with key stakeholders about the Salvinia infestation in Tallow Creek, continue to investigate grant opportunities to improve catchment health and water quality, review and finalise	Jun-24	Project			Environmental & Economic Development

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
			the Baywood Chase (Water Quality) Management Plan (Suffolk Park) to improve water quality					
	3.3.1.4	Identify risks associated with Council's coastal planning controls and processes	Audit of coastal planning framework complete (Coastal Management Program Stage 2 Study), incorporate findings into Coastal Management Program preparation	Jun-24	Project			Environmental & Economic Development
	3.3.1.5	Research the effects of recreational uses on coastal biodiversity and habitats	Evidence based research study complete (Coastal Management Program Stage 2 Study), incorporate findings into Coastal Management Program preparation	Jun-24	Project			Environmental & Economic Development
	3.3.1.7	Develop concept plans for upgrades of Byron Bay Main Beach foreshore from Belongil to Clarke's Beach	Completion of technical assessment of concept options (Coastal Management Program Stage 2 Study), report to Council	Jun-24	Project			Place Manager
	3.3.1.8	Identify and evaluate management options and opportunities for addressing threats to the Byron Shire coastal zone and prepare Costal Management Programs	Coastal Management Program (Stage 3) assessment of options complete, Coastal Management Program (Stage 4) preparation commenced	Jun-24	Project			Environmental & Economic Development
	3.3.1.9	Monitor coastal erosion, impacts to beaches and beach recovery	Biannual drone survey, monitor beach sand volumes and dune vegetation growth for Main and Clarkes Beach Dune Recovery	Jun-24	Program			Environmental & Economic Development

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
			Project, report on CoastSnap monitoring, develop a Coastal Monitoring Plan , investigate other contemporary monitoring options for the coast and estuaries					
	3.3.1.2	Identify risks to cultural and ecological values and assets in Tallow and Belongil Creek ICOLLs	Engagement with key stakeholders to identify risks, incorporate findings into CMP preparation	Jun-24	Project			Environmental & Economic Development
	3.3.1.10	Provide education on beach erosion, nesting shorebirds, dune vegetation values, estuaries and intermittently closed and open lakes and lagoons (ICOLLs)	Four engagement activities / community contacts per annum, including media releases, social media, develop educational signage about coastal values for Main and Clarkes Beach, report water quality information to the community	Jun-24	Program			Environmental & Economic Development
	3.3.1.11	Participate in the preparation of a Coastal Management Program (CMP) for the Richmond River	Support and participate in Stage 2 studies and Coastal Management Program for Richmond River led by Rous County Council	Jun-24	Program			Environmental & Economic Development
3.3.2: Floodplain management - Mitigate the impact of flooding on private and public property	3.3.2.1	Revise entrance management activities and arrangements for Tallow Creek	Complete a review of entrance management arrangements for Tallow Creek, commence preparation of Entrance Opening Strategy (EOS) and Environmental Management plan (EMP)	Jun-24	Project			Environmental & Economic Development
	3.3.2.2	Review entrance management activities and arrangements for Belongil Creek	Revise the Entrance Opening Strategy (EOS) and	Jun-24	Project			Environmental & Economic Development

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
			Environmental Management Plan (EMP)					
	3.3.2.3	Floodplain Risk Management Committee coordination	Report flooding matters and items requiring comment through the Floodplain Risk Management Committee (Floodplain Management Advisory Committee)	Jun-24	Service (BAU)			Works
	3.3.2.4	Deliver concept design for debris deflectors - Federation Bridge, Mullumbimby	Concept design complete	Jun-24	Project			Works
	3.3.2.5	Undertake survey and concept design for Byron Bay drainage upgrade	Survey and concept design complete	Jun-24	Project		Built Environment	Works
	3.3.2.6							
	3.3.2.7	Undertake Bangalow Overland flowpath and flood study	Survey and Project commenced	Jun-24	Project			Works
3.3.3: Catchment health - Investigate and support catchment health improvement initiatives	3.3.3.1							
	3.3.3.2	Undertake Marshalls Creek foreshore and roadside erosion protection works at New Brighton	Construction works package complete	Jun-24	Project			Works
	3.3.3.3	Undertake Childe Street / Manfred Street, Byron Bay bank erosion protection	Construction works package complete	Jun-24	Project			Works
	3.3.3.4							

3.4 Support and empower the community to adapt to, and mitigate the impact on climate change

Delivery Program Priorities:

3.4.1 Climate change mitigation	3.4.2 Climate change adaptation	3.4.3 Monitoring and reporting	3.4.4 Net Zero Emissions
Mitigate the risk of climate impacts through actions within Council's control	Enhance community resilience and ability to adapt before, during, and after climate events	Monitor and report on actions that aim to address climate change	Work towards achieving Council's 100% net zero-emissions target

Operational Plan Activities 2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
3.4.1: Climate change mitigation - Mitigate the risk of climate impacts through actions within Council's control	3.4.1.1							
	3.4.1.2	Implement Revolving Energy Fund project	Develop project plan	Jun-24	Project			Environmental & Economic Development
3.4.2 Climate change adaptation - Enhance community resilience and ability to adapt before, during, and after climate events	3.4.2.1	Implement Climate Change Adaptation Plan	Report on progress	Jun-24	Program		Liveable Communities Natural Environment	Environmental & Economic Development
	3.4.2.2	Develop an Urban Cooling Strategy (CCAP Action 62)	Develop a business case and seek funding.	Jun-24	Project			Environmental & Economic Development

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
3.4.3 Monitoring and reporting - Monitor and report on actions that aim to address climate change	3.4.3.1	Monitor performance of solar assets and report annually	Monitor solar asset performance weekly and notify asset owner of issues as required, Report annually on solar asset performance	Jun-24	Program			Environmental & Economic Development
	3.4.3.2	Prepare annual operational emissions inventory to determine progress towards 2025 Net Zero Emissions Target	Annual Emissions Inventory reported to Council	Dec-23	Program			Environmental & Economic Development
	3.4.3.3	Report annually on sustainability partnerships, such as Cities Power Partnership	Report to Climate Change and Resource Recovery Advisory Committee as required	Jun-24	Program			Environmental & Economic Development
	3.4.3.4	Implement Utilities energy optimisation system	"Maintain energy performance metrics for all wastewater assets					
3.4.4: Net Zero - Work towards achieving Council's 100% net zero-emissions target	3.4.4.1	Develop a carbon offset plan for Council to achieve net zero emissions	Report on Carbon offset plan	Jun-24	Project			Environmental & Economic Development
	3.4.4.2	Participate in regional sustainability working groups and initiatives	Attend Sustain Northern Rivers Energy Working Group meetings and local, State or Federal working groups as required	Jun-24	Program			Environmental & Economic Development
	3.4.4.3	Reduce corporate carbon emissions through sustainable procurement	Carbon criteria incorporated into procurement and contract templates (Net Zero Action Plan D1) Net zero information seminars for local suppliers investigated	Jun-24	Project			Environmental & Economic Development

3.5 Minimise waste and encourage recycling and resource recovery practices

Delivery Program Priorities:

3.5.1 Towards Zero Waste	3.5.2 Recycling and circular economy	3.5.3 Waste collection and landfill	3.5.4 Education	3.5.5 Facilities and Services
Implement Integrated Waste Management and Resource Recovery Strategy - Towards Zero	Work with business and tourism sector to reduce waste to landfill	Maintain and enhance solutions to recover / treat / dispose of residual waste	Empower the community to increase avoidance, reuse, and recycling activities	Provide resource recovery facilities and services that meet statutory requirements

Operational Plan Activities 2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
3.5.1 Towards Zero waste - Implement Integrated Waste Management and Resource Recovery Strategy - Towards Zero	3.5.1.1	Maintain membership and participation in the North East Waste regional waste management group	Attendance to 80% or more of scheduled working group meetings	Jun-24	Program			Resource Recovery
	3.5.1.2							
	3.5.1.3	Improve management of Council generated waste through development and implementation of a policy that supports circular economy and waste hierarchy principles by eliminating single use packaging and materials	Policy endorsed	Jun-24	Program			Resource Recovery
	3.5.1.4	Develop updated Illegal Dumping and Litter Education and Enforcement Plan (IDLEEP) for 2024 - 2029 in accordance with	Revised IDLEEP endorsed	Jun-24	Program			Resource Recovery

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
		new NSW EPA litter and illegal dumping strategies and targets						
3.4.2 Recycling and circular economy - Work with business and tourism sector to reduce waste to landfill	3.5.2.1	Develop and deliver targeted anti-littering and waste avoidance campaign for visitors, tourists and short-term accommodation providers	Campaigns delivered within budget	Jun-24	Program			Resource Recovery
	3.5.2.2	Expand reusable networks in the takeaway food sector and decrease single use, disposable packaging	Decrease in single-use packaging in food businesses	Mar-24	Program			Resource Recovery
	3.5.2.3							
	3.5.2.4							
	3.5.2.5	Develop and implement Zero Waste Event processes and policies	Program developed and implemented within adopted budget	Jun-24	Program			Resource Recovery
3.5.3: Waste collection and landfill - Maintain and enhance solutions to recover / treat / dispose of residual waste	3.5.3.1	Maintain and manage Waste and Resource Recovery Collection, processing and disposal contracts	Contractors managed in accordance with Contracts and adopted budget	Jun-24	Service (BAU)			Resource Recovery
	3.5.3.2	Support the progression of a regional waste management and circular economy initiatives in alignment with the adopted strategy and relevant resolutions	Ongoing support and participation in regional waste activities and projects	Jun-24	Project			Resource Recovery
	3.5.3.3	Review and enhancement of public place bin network including number and location of bins, refurbishment, contamination audits, educational and compliance signage and increased servicing efficiency	Levels of service	Jun-24	Service (BAU)			Resource Recovery
	3.5.3.4	Maintain Public Place bin assets including waste, recycling, cigarette butt bins and animal waste bag dispensers to ensure efficient servicing and cleaning	Public Place bin assets maintained to service level standards	Jun-24	Service (BAU)			Resource Recovery

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
3.5.4 Education - Empower the community to increase avoidance, reuse, and recycling activities	3.5.4.1	Implement Illegal Dumping and Litter Education / Enforcement Actions	Existing Plan and relevant actions implemented	Jun-24	Program			Resource Recovery
	3.5.4.2							
	3.5.4.3	Develop and support community-based sustainability and circular economy initiatives that increase reuse, repair and upskilling	Initiatives supported in accordance with adopted budget	Jun-24	Program			Resource Recovery
	3.5.4.4	Improve and enhance the ReMarket (Tip Shop) to support the expansion of local reuse and repair economy	Initiatives supported in accordance with adopted budget	Jun-24	Program			Resource Recovery
	3.5.4.5	Provide support, information and resources to community stakeholders to assist with salvage, repair and appropriate disposal during disaster clean-up activities	Disaster recovery waste minimisation assistance initiatives developed	Jun-24			Built Environment Emergency arrangements	Resource Recovery
	3.5.4.6	Reduce contamination in kerbside organics and recycling through visual contamination audits, education campaigns, in-vehicle monitoring, and composition audits every three years	Reduction in contamination rates	Jun-24	Program			Resource Recovery
3.5.5: Facilities and services - Provide resource recovery facilities and services that meet statutory requirements	3.5.5.1	Maintain compliance with NSW Environmental Protection Licences for the Byron Resource Recovery Centre and Myocum Landfill	compliance with EPL and on time completion of annual returns	Jun-24	Program			Resource Recovery
	3.5.5.2	Develop and implement an Asset Management Plan and Programmed Maintenance Schedule for waste assets at the Byron Resource Recovery Centre	Asset Management Plan and Programmed Maintenance schedule developed	Jun-24	Project			Resource Recovery

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	3.5.5.3	Capping, Closure and Rehabilitation of Myocum Landfill Project – Planning and detailed design phases	Project planning and detailed design phases completed within budget and milestones dates	Jun-24	Project			Resource Recovery
	3.5.5.4	Implement Stormwater Management Plan (Byron Resource Recovery Centre) Project	Project planning and detailed design phases completed and Package 1 stormwater works completed	Jun-24	Project			Resource Recovery
	3.5.5.5							
	3.5.5.6	Leachate System Upgrade (Byron Resource Recovery Centre) Project planning and detailed design phases	Project planning and detailed design phases completed	Jun-24	Project			Resource Recovery
	3.5.5.7	Revise the Byron Resource Recovery Centre Masterplan in accordance with the deliverables of the Towards Zero Integrated Waste Management and Resource Recovery Strategy 2019-2029	Masterplan Revised in accordance with Strategic, operational and EPA Licence requirements	Jun-24	Project			Resource Recovery
	3.5.5.8	Ensure appropriate management of Council owned rural residential properties that surround the Byron Resource Recovery Centre	Ongoing management	Jun-24	Service (BAU)			Resource Recovery
	3.5.5.9	Upgrade and renew assets at the Byron Resource Recovery Centre Project	Upgrades completed	Jun-24	Project			Resource Recovery
	3.5.5.10	Byron Resource Recovery Centre Waste Transfer Area Refurbishment - planning and design stage	Design completed	Jun-24	Project			Resource Recovery
	3.5.5.11	Byron Resource Recovery Centre internal road asset renewal	Work completed	Jun-24	Project			Resource Recovery

4: *Ethical* Growth

We manage growth and change responsibly

Strategies

4.1 Manage responsible development through effective place and space planning

4.2 Enable housing diversity and support people experiencing housing insecurity

4.3 Promote and support the local economy

4.4 Foster sustainable visitation and manage the impacts of tourism on the Shire

4.5 Support a resilient community that can adapt and respond to change

4: Ethical Growth

4.1 Manage responsible development through effective place and space planning

Delivery Program Priorities:

4.1.1 Development Assessment	4.1.2 Growth Management Strategies	4.1.3 Town / Village Masterplans	4.1.4 LEP and DCP
Manage development through a transparent and efficient assessment process	Implement Local Growth Management Strategies	Develop, implement and update Place Plans that promote place-based forward planning strategies and actions	Review and update the Local Environmental Plan and Development Control Plans

Operational Plan Activities 2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
4.1.1 Development assessment - Manage development through a transparent and efficient assessment process	4.1.1.1	Assess and determine development assessments in accordance with the relevant legislation	Nett mean and median number of days to process development applications: Mean = 70 days, Median = 50 days	Jun-24	Service (BAU)			Sustainable Development
	4.1.1.2	Certify development in accordance with relevant legislation	70% Construction Certificates processed in less than 28 working days, 70% Subdivision Works Certificates processed in less than 28 working days	Jun-24	Service (BAU)			Sustainable Development
	4.1.1.3	Exhibit development applications as required	Number of development applications notified or on	Jun-24	Service (BAU)			Sustainable Development

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
		by the Community Participation Plan	exhibition, number of submissions received					
4.1.2: Growth Management Strategies - Implement Local Growth Management Strategies	4.1.2.1	Review Rural Land Use Strategy	Review progressed and reports to Council	Jun-24	Project		Built Environment	Environmental & Economic Development
	4.1.2.2	Investigate capacity for resubdivision within existing Large Lot Residential estates (Action 21)	Suitable resubdivision sites identified and reported to Council	Dec-23	Project			Environmental & Economic Development
	4.1.2.3	Review of Local Strategic Planning Statement priority actions	Scope of works prepared and reported to Council	Jun-24	Project			Environmental & Economic Development
	4.1.2.4							
	4.1.2.5	Revise and update Residential Strategy	Review completed and reported to Council	Jun-24	Project		Liveable Communities Built Environment	Environmental & Economic Development
4.1.3: Town / Village Masterplans - Develop, implement and update Place Plans that promote place-based forward planning strategies and actions	4.1.3.1	Facilitate the Place Planning Collective in order to promote and support implementation of actions from adopted town / village masterplans	Place Planning Collective meetings held, provide advice and guidance for any community-led initiatives from the plan	Jun-24	Program	22-183	Systems & Processes	Environmental & Economic Development
	4.1.3.2	Prepare design drawings for Burringbar Street renewal (priority action from Our Mullumbimby Masterplan)	Draft Burringbar Street Concept Design reported to Council	Jun-24	Program	22-312	Economic recovery	Environmental & Economic Development

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	4.1.3.3	Deliver street tree plan for Bangalow main street and village entries (action from the Bangalow Village Plan)	Plan reported to Council	Jun-24	Program			Environmental & Economic Development
	4.1.3.5	Seek grant funding for construction of Federal Village main street upgrades (priority action from Federal Village Masterplan)	Investigate suitable grant application(s)	Jun-24	Project	22-679 (8 Dec 2022)		Environmental & Economic Development
	4.1.3.7	Amend Local Environmental Plan and Development Control Plan in accordance with Mullumbimby Hospital Precinct Plan	Amendments progressed	Jun-24	Project	22-737		Environmental & Economic Development
	4.1.3.8	Progress the Butler Street Reserve contamination investigation and Environmental Management Plan	Report outcomes to executive management	Jun-24	Project			Assets & Major Projects
	4.1.3.9	Review the relocation of the Byron Community Market to the centre of town	Review undertaken within 12 months of the changes	Jun-24	Project			Place Manager
	4.1.3.10	Investigate priority needs for future village/town masterplans	Project scope, budget and resourcing for Ocean Shores reported to Council	Dec-23	Project	22-684		Environmental & Economic Development
4.1.4: LEP & DCP - Review and update the Local Environmental Plan and Development Control Plans	4.1.4.1	Assess requests to amend Local Environmental Plans and/or Development Control Plans including	80% of accepted applicant initiated requests processed within the time periods as set out in legislative requirements	Jun-24	Program			Environmental & Economic Development

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
		maps in accordance with legislative requirements						
	4.1.4.2	Review and update Local Environmental Plan and Development Control Plans to reflect strategic land use priorities and/or legislative reforms	Housekeeping LEP planning proposal(s) and DCP amendments progressed	Jun-24	Project			Environmental & Economic Development
	4.1.4.3	Develop stand-alone Local Environmental Plan 2014 amendment to introduce new heritage-listed properties	Planning Proposal exhibited and reported to Council	Dec-23	Project			Environmental & Economic Development
	4.1.4.4	Implement review of planning controls for rural tourist accommodation	Planning proposal and DCP controls exhibited and reported to Council	Dec-23	Project	20-691		Environmental & Economic Development
	4.1.4.5	Consider landowner planning investigations for possible new industrial and/or business park areas, as identified in the BILS	Investigation undertaken (applicant-funded) and recommendation reported to Council	Jun-24	Project			Environmental & Economic Development
	4.1.4.6	Implement State government's employment zone reforms in Local Environment Plan 2014	Workshop on outcome of review of new employment zones and specific land use permissibilities	Mar-24	Project			Environmental & Economic Development
	4.1.4.7	Progress Short Term Rental Accommodation planning proposal	Progressed in accordance with NSW Minister for Planning and Homes' determination	Dec-23	Project			Environmental & Economic Development
	4.1.4.8	Administer 10.7 certificates, allocation of property addresses and	95% of 10.7 requests processed in 5 working days; report monthly on	Jun-24	Service (BAU)			Environmental & Economic Development

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
		update property subdivisions in GIS and Authority	requests for sewer diagrams and property addresses; update property information in Authority and GIS					

4.2 Enable housing diversity and support people experiencing housing insecurity

Delivery Program Priorities:

4.2.1 Housing insecurity	4.2.2 Partnerships and pilots to address housing needs	4.2.3 Legislation changes
Seek opportunities that provide fair, appropriate, and affordable housing for people experiencing housing insecurity	Investigate partnerships and pilots that deliver an innovative and affordable housing model for the Shire	Establish planning mechanisms and advocate for changes to legislation to support housing that meets the needs of our community

Operational Plan Activities 2022/23

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
4.2.1 Housing insecurity - Seek opportunities that provide fair, appropriate, and affordable housing for people experiencing housing insecurity								
4.2.2: Partnerships and pilots to address housing needs -Investigate partnerships and pilots that deliver an innovative and affordable housing model for the Shire	4.2.2.1	Consider residential rezoning proposals, as identified within existing North Coast Regional Plan growth boundary and the Affordable Housing Contribution Scheme.	Planning proposal assessments progressed in accordance with legislative requirements	Jun-24	Project			Environmental & Economic Development
	4.2.2.2	Deliver Landcom Term Sheet Agreement	Term Sheet Agreement progressed	Jun-24	Program			Environmental & Economic Development
	4.2.2.3							

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	4.2.2.4	Support NSW's Transport Asset Holding Entity (TAHE) through the Memorandum of Understanding (MOU) to deliver affordable housing, including public space and car parking on the Mullumbimby rail corridor	Meetings with TAHE to progress concept planning	Jun-24			Built Environment Community wellbeing Emergency arrangements	Environmental & Economic Development
4.2.3: Legislation changes - Establish planning mechanisms and advocate for changes to legislation to support housing that meets the needs of our community	4.2.3.1	Prepare submission/s on draft changes to State government planning policy or legislative reforms	Submissions made on the basis of relevance to Byron Shire	Jun-24	Program			Environmental & Economic Development

4.3 Promote and support the local economy

Delivery Program Priorities:

4.3.1 Diverse economy	4.3.2 Social enterprise	4.3.3 Business advice and support	4.3.4 Employment	4.3.5 Food production and regenerative agriculture
Develop a Business and Visitor Economy Strategy to support a resilient and diverse economy	Support social enterprise and local procurement where appropriate	Support, participate, and advocate for sustainable business	Support business initiatives that create local jobs	Develop and implement strategies to support regenerative agriculture, agri-business and farmers

Operational Plan Activities 2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
4.3.1: Diverse economy - Develop a Business and Visitor Economy Strategy to support a resilient and diverse economy	4.3.1.1	Develop a Business and Visitor Economy Strategy	Strategy progressed in line with contract milestones	Dec-23	Project		Attitudes & Behaviours	Environmental & Economic Development
4.3.2 Social enterprise - Support social enterprise and local procurement where appropriate								
4.3.3 Business advice and support - Support, participate, and advocate for sustainable business	4.3.3.1	Deliver Sourdough Business Pathways MoU	Participate in meetings as required. Investigate collaboration opportunities.	Jun-24	Service (BAU)			Environmental & Economic Development

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	4.3.3.2	Continue to strengthen partnerships between Council and the business community / industry	Participate in various business groups and meetings when appropriate	Jun-24	Service (BAU)		Economic recovery	Environmental & Economic Development
	4.3.3.3	Publish quarterly business enewsletter	Published business eNewsletter	Jun-24	Program			Environmental & Economic Development
	4.3.3.4	Continue to support Small Business Month	Support delivery of an event / project	Jun-24	Program			Environmental & Economic Development
	4.3.3.5	Continue to support businesses growth and continuity through provision of information and workshops	Number of workshops	Jun-24	Service (BAU)		Economic recovery	Environmental & Economic Development
	4.3.3.6	Partner with other agencies to deliver workshops such as mental health, businesses recovery/adaptation, planning and accessibility	Number of workshops held	Jun-24	Program		Attitudes & Behaviours Economic recovery	Environmental & Economic Development
	4.3.3.7	Collaborate with government, agency and industry on business policy and legislative reforms	Number of submissions made or inquiries attended	Jun-24	Service (BAU)			Environmental & Economic Development
4.3.4 Employment - Support business initiatives that create local jobs								
4.3.5 Regenerative agriculture - Develop and implement strategies	4.3.5.1	Maintain and update Byron Shire Farmer database	Number of landholders engaged via farmer database	Jun-24	Service (BAU)			Environmental & Economic Development

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
to support agriculture, agri-business and farmers	4.3.5.2	Provide extension services to farmers to support and promote sustainable agriculture	Number of farm visits, number of engagement outputs (emails, digital/print media)	Jun-24	Service (BAU)		Natural Environment	Environmental & Economic Development
	4.3.5.3	Deliver farmer mentoring and farmer education activities	Four farmer mentoring sessions held, four field days/workshops delivered	Jun-24	Service (BAU)			Environmental & Economic Development
	4.3.5.4							

4.4 Foster sustainable visitation and manage the impacts of tourism on the Shire

Delivery Program Priorities:

4.4.1 Destination management	4.4.2 Short term holiday letting	4.4.3 Sustainable visitation
Encourage visitation that aligns with our culture and values	Lobby State Government to amend legislation to better manage short term holiday letting	Investigate opportunities to mitigate peak tourist demands on local amenity and infrastructure

Operational Plan Activities 2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
4.4.1 Destination management - Encourage visitation that aligns with our culture and values	4.4.1.1	Collate, analyse and interpret tourism monitor data and id profile statistics	Report prepared and workshop held on data analysis	Jun-24	Program			Environmental & Economic Development
4.4.2 Short term holiday letting - Lobby State Government to amend legislation to better manage short term holiday letting								
4.4.3 Sustainable visitation - Investigate opportunities to mitigate peak tourist demands on local amenity and infrastructure	4.4.3.1	Continue to liaise with our business and tourism industry	Participate in various business and tourism boards and meetings when appropriate	Jun-24	Service (BAU)			Environmental & Economic Development

4.5 Support a resilient community that can adapt and respond to change

Delivery Program Priorities:

4.5.1 Emergency management	4.5.2 Recovery	4.5.3 Disaster Resilience
Support and participate in local emergency management	Support disaster recovery following the 2022 flood events	Support and coordinate disaster prevention, preparedness, response and recovery activities

Operational Plan Activities 2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Lihnk	Responsibility
4.5.1: Emergency management and response - Support and participate in local emergency management	4.5.1.1	Attend Tweed Byron Local Emergency Management Committee (LEMC) and Regional Emergency Management Committee (REMC) meetings	Attend meetings as required throughout year	Jun-24	Service (BAU)		Emergency arrangements	Works
	4.5.1.2	Maintain Byron flood warning network	Engage and manage gauge network maintenance contract to minimise risk of faults during flood events	Jun-24	Service (BAU)		Emergency arrangements	Works

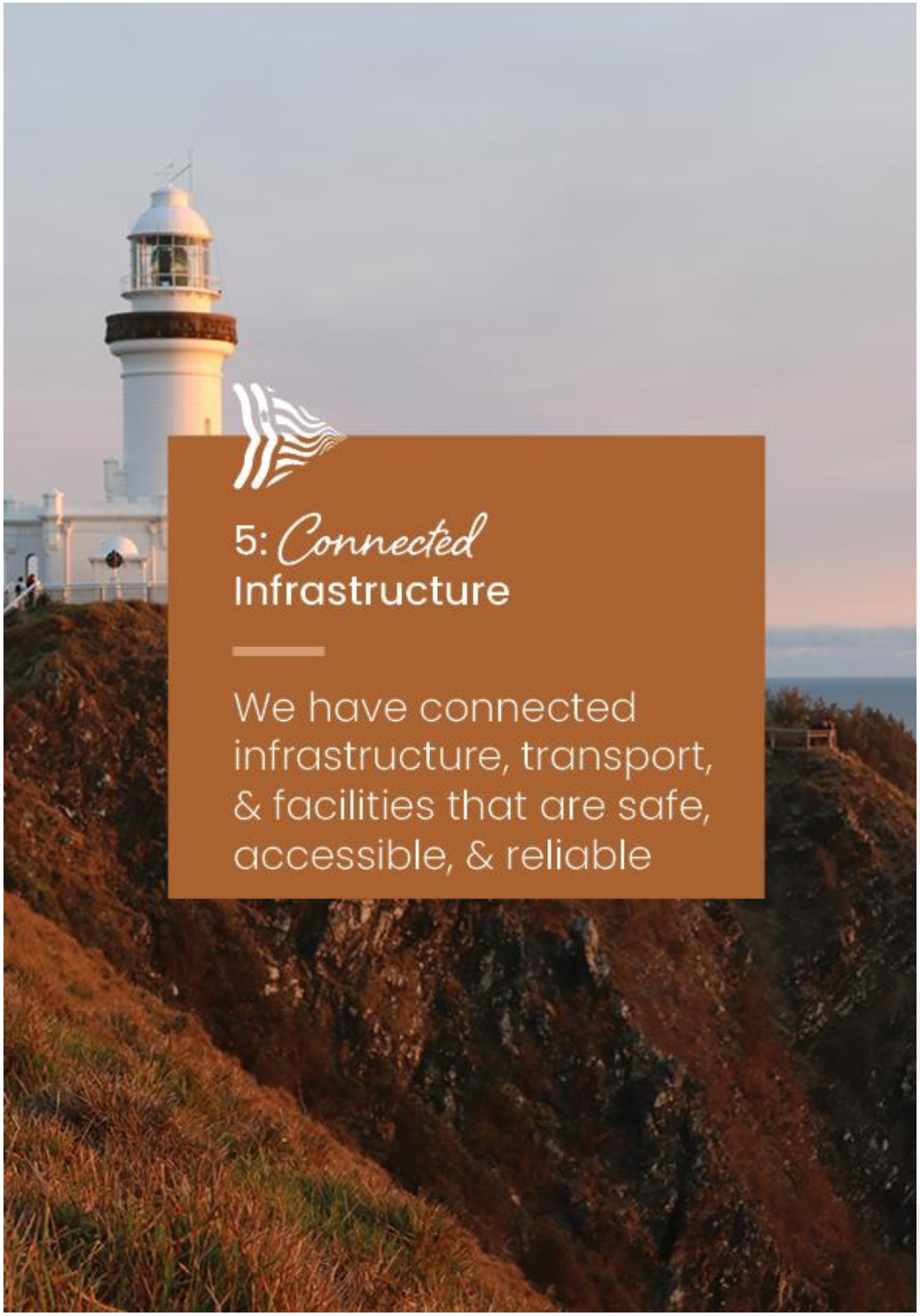
DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Lihnk	Responsibility
	4.5.1.3	Manage Byron Emergency Dashboard and Incident Management System	Emergency Dashboard and Incident Management System operational throughout year and staff suitably trained in its use	Jun-24	Service (BAU)		Emergency arrangements	Works
	4.5.1.4	Maintain Local Emergency Operations Centre and Agency Operations Centre at Byron Depot site	Emergency Operations Centre and Agency Operations Centre operational throughout the year	Jun-24	Service (BAU)			Works
	4.5.1.5	Ensure sufficient staff are trained to undertake Emergency Management roles in and outside business hours	Staff trained and sufficient staff available during disaster events	Jun-24	Service (BAU)		Emergency arrangements	Works
	4.5.1.6	Undertake exercises as decided by Tweed Byron Local Emergency Management Committee	Attend exercises as required throughout year	Jun-24	Service (BAU)		Emergency arrangements	Works
4.5.2: Recovery - Support disaster recovery following the 2022 flood events	4.5.2.1	Support and coordinate community-centred, responsive and flexible disaster resilience and recovery activities	Resilience and recovery activities supported	Jun-24	Project		Economic recovery	Social & Cultural Planning

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Lihnk	Responsibility
							Community wellbeing	
	4.5.2.2							
	4.5.2.3	Attend community group meetings as convened and provide natural disaster recovery works program updates	Convened community group meetings attended and updates provided	Jun-24	Service (BAU)		Community wellbeing	Infrastructure Recovery
	4.5.2.4	Coordinate natural disaster recovery works programs in consideration of operational works, capital works and other grant requirements	Integrated works program developed and monitored at regular quarterly meetings with operational and capital works coordinators	Jun-24	Program		Built Environment	Infrastructure Recovery
	4.5.2.5	Develop, implement and maintain a recovery works program for natural disaster impacted infrastructure	Program developed, implemented and reviewed monthly	Jun-24	Program			Infrastructure Recovery
	4.5.2.6	Maintain regular meetings with relevant Government agencies to progress natural disaster works programs and funding arrangements	Scheduled meetings attended and funding arrangements reviewed and actioned	Jun-24	Project		Built Environment	Infrastructure Recovery

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Lihnk	Responsibility
	4.5.2.7	Partner with the Mullumbimby and District Neighbourhood Centre to increase capacity to provide immediate case coordination services prior to the establishment of the Recovery Support Service	Case coordination services provided	Jun-24	Program		Community wellbeing	Social & Cultural Planning
	4.5.2.8	Partner with the Mullumbimby and District Neighbourhood Centre to support the delivery of disaster preparedness, resilience, and community building	Partnership and support established for the deliver disaster preparedness, resilience, and community building	Jun-24	Program		Community wellbeing	Social & Cultural Planning
	4.5.2.9	Provide and maintain regular monthly updates to Councillors and upload to Council's website for natural disaster recovery works programs	Monthly update provided on Council's website and the Hub	Jun-24	Project		Community wellbeing	Infrastructure Recovery
	4.5.2.10	Support the NSW Government to deliver temporary housing in Byron Shire for flood and landslip impacted residents	Working Group meetings as per lease arrangements	Jun-24	Program	22-684	Emergency arrangements	Environmental & Economic Development
	4.5.3.1							

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Lihnk	Responsibility
4.5.3: Disaster preparedness - Support and coordinate disaster prevention, preparedness, response and recovery activities	4.5.3.2	Facilitate Community Resilience Network	Quarterly meetings convened	Jun-24	Service (BAU)		Community wellbeing Emergency arrangements	Social & Cultural Planning
	4.5.3.3							
	4.5.3.4	Advocate for recovery and support programs to recognise broader disaster impacts, including landslips, in funding eligibility criteria	Advocacy provided where appropriate	Jun-24	Service (BAU)		Economic recovery	Social & Cultural Planning
	4.5.3.5	Develop, monitor and review waste protocols and procedures for waste management following a natural disaster	Deliver disaster recovery waste management protocols and procedures	Jun-24			Emergency arrangements	Resource Recovery
	4.5.3.6	Investigate and deliver Council mobile communication equipment to support disaster response and recovery	Quick response mobile disaster communications delivered	Jun-24	Project		Emergency arrangements	Business Systems & Technology
	4.5.3.7	Investigate and deliver redundant communication improvement to support customer service	Investigation and delivery of redundant communication improvement complete	Jun-24			Emergency arrangements	Business Systems & Technology

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Lihnk	Responsibility
		delivery, critical work functions, disaster recovery and improve resilience of public communication channels						
	4.5.3.8	Support development of community resilience hubs	Model developed for establishment of community resilience hubs	Jun-24			Emergency arrangements	Social & Cultural Planning



5: *Connected* Infrastructure

We have connected infrastructure, transport, & facilities that are safe, accessible, & reliable

Strategies

5.1 Provide a safe, reliable, and accessible transport network

5.2 Connect the Shire through integrated transport services

5.3 Ensure infrastructure meets future needs and invest in emerging technologies

5.4 Provide accessible community facilities and open spaces

5.5 Provide continuous and sustainable water and sewerage management

5: Connected Infrastructure

5.1 Provide a safe, reliable, and accessible transport network

Delivery Program Priorities:

5.1.1 Road maintenance	5.1.2 Road renewal and upgrades	5.1.3 Active transport - pedestrians and cycleways	5.1.4 Multi-Use Rail Corridor	5.1.5 Restore road network
Undertake road and transport network maintenance to meet the standards identified in the Asset Management Plan	Deliver road renewal and upgrade capital works program	Deliver the actions identified in the Pedestrian Access and Mobility Plan and Bike Plan	Activate the rail corridor for multi-use that provides expanded active and shared transport options catering to visitors and residents	Restore the affected parts of the road network that were impacted by the 2022 flood events

Operational Plan Activities 2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
5.1.1: Road network maintenance - Undertake road and transport network maintenance to meet the standards identified in the Asset	5.1.1.1	Continue to deliver annual urban drainage maintenance program	Maintenance program completed within budget	Jun-24	Program		Built Environment	Works
	5.1.1.2	Continue to deliver annual rural drainage maintenance program	Maintenance program completed within budget	Jun-24	Program		Built Environment	Works
	5.1.1.3	Continue to deliver annual gravel resheeting program	Completion of program in accordance with inspection reports and within budget	Jun-24	Program			Works
	5.1.1.4	Continue to deliver annual major patching program for road network	Completion of program in accordance with	Jun-24	Program			Works

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
Management Plan			inspection reports and within budget					
	5.1.1.5	Continue to delivery annual pavement asphalt overlay program	Completion of program in accordance with inspection reports and within budget	Jun-24	Program			Works
	5.1.1.6	Continue to progress work funded through the Regional Roads Block Grant	Completion of program in accordance with inspection reports and within budget	Jun-24	Program			Works
	5.1.1.7	Continue to deliver the road network major patching program funded through the Impacts of Tourism Grant	Works complete on site to approved program and budget	Jun-24	Program			Works
	5.1.1.8	Undertake urban roadside tree maintenance for dead, dying, and dangerous trees	Program within budget and identified dangerous trees treated	Jun-24	Program			Open Spaces & Facilities
	5.1.1.9	Progress causeway capital maintenance works program	Onground works reached practical completion	Jun-24				Works
	5.1.1.10	Undertake major culverts capital maintenance works program	Onground works reached practical completion	Jun-24				Works
	5.1.1.11	Undertake shire-wide disabled parking space review	Review conducted and recommendations provided to Infrastructure Advisory Committee	Dec-23			Liveable Communities	Works
5.1.2: Road renewal and upgrades - Deliver road renewal and upgrade capital works program	5.1.2.1	Continue to deliver road network annual reseal program	Completion of approved program in accordance with inspection reports and within budget	Jun-24	Program			Works
	5.1.2.2	Continue to deliver road network asphalt overlay program funded through the Impacts of Tourism Grant	Works complete on site to approved program and budget	Jun-24	Program			Works
	5.1.2.3	Continue to delivery road network reseal program funded by the Impacts of Tourism Grant	Works complete on site to approved program and budget	Jun-24	Program			Works
	5.1.2.4	Undertake annual Shire-wide roadside barrier renewal program	Completion of program in accordance with	Jun-24	Program			Works

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
			inspection reports and within budget					
	5.1.2.5	Annual replacement of damaged kerb and gutter program Shire-wide as per inspection report	Completion of program in accordance with inspection reports and within budget	Jun-24	Program			Works
	5.1.2.6	Deliver retaining wall renewal program Shire-wide	Completion of program in accordance with inspection reports and within budget	Jun-24	Program			Works
	5.1.2.7	Deliver road reconstruction work on The Pocket Road, The Pocket (Stage 2)	Works complete on site to approved budget	Jun-24	Project			Works
	5.1.2.8	Deliver Fern Street, Mullumbimby shared footpath	Construction works package complete	Jun-24	Project			Works
	5.1.2.9	Deliver road renewal Bayshore Drive, Byron Bay	Construction works package complete	Jun-24	Project			Works
	5.1.2.10							
	5.1.2.11	Deliver road renewal Station Street, Mullumbimby	Works complete on site to approved budget	Jun-24	Project			Works
	5.1.2.12	Deliver Upper Main Arm Bridge renewal	Works complete on site to approved budget	Dec-23	Project			Works
	5.1.2.13	Deliver Sherringtons Bridge renewal	Works complete on site to approved budget	Dec-23	Project			Works
	5.1.2.14	Deliver Englishes Bridge renewal	Works complete on site to approved budget	Dec-23	Project			Works
	5.1.2.16	Deliver Tincogan Street, Mullumbimby intersection priorities	Works complete on site to approved budget	Jun-24	Project			Works
	5.1.2.17	Deliver Seven Mile Beach Road traffic control works	Works complete on site to approved budget	Jun-24	Project			Works
	5.1.2.18	Continue to deliver road renewals at Mullumbimby	Works complete on site to approved budget	Jun-24	Project			Works
	5.1.2.19	Deliver road renewal Carlyle Street, Byron Bay	Onground works reached practical completion	Jun-24	Project			Works
	5.1.2.20	Deliver Broken Head Reserve Road, Broken Head traffic control works (Stage 1)	Works Complete on site and road open to traffic	Jun-24	Project			Works

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	5.1.2.21	Continue to progress bridge capital maintenance works program	Onground works reached practical completion	Jun-24				Works
	5.1.2.22	Deliver safety improvements Koranba Place intersection, Coorabell	Onground works reached practical completion	Jun-24				Works
	5.1.2.23	Deliver the Helen Street Bridge deck renewal	Onground Works Reached Practical Completion	Jun-24			Liveable Communities	Works
	5.1.2.24	Delivery local area traffic management facilities	On ground works reached practical completion	Jun-24				Works
	5.1.2.25	Undertake construction works to deliver the Centennial Circuit, Byron Bay shared pathway	Construction works package complete	Jun-24			Liveable Communities	Works
	5.1.2.26	Undertake repairs as a result of landslip at 39 Brownell Drive, Byron Bay	Onground Works Reached Practical Completion	Jun-24				Works
5.1.3: Active transport - Deliver the actions identified in the Pedestrian Access and Mobility Plan and Bike Plan	5.1.3.1	Continue to deliver replacement of damaged footpaths Shire-wide as per inspection report	Completion of program in accordance with inspection reports and within budget	Jun-24	Program		Liveable Communities	Works
	5.1.3.2	Review and update 10-year Active Transport program	Plans and programs reviewed and ready for development of 2024/25 budget process	Dec-23	Program			Works
	5.1.3.3	Undertake options analysis, planning and design for the Mullumbimby to Brunswick Heads on-road cycleway	Preferred option adopted by Council and planning and design commenced	Jun-24	Project			Works
	5.1.3.4	Undertake Kolora Way, Ocean Shores footpath and bridge upgrade	Construction works package complete	Jun-24	Project		Liveable Communities	Works
	5.1.3.5	Deliver Cowper Street, Byron Bay shared path and road upgrade	Construction Works Package Complete	Jun-24	Project		Liveable Communities	Works

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	5.1.3.6	Incorporate the Pedestrian Access and Mobility Plan and Bike Plan into the Active Transport Action Plan through community consultation and Council consideration	Pedestrian Access and Mobility Plan and Bike Plan combined into Active Transport Action Plan, consult with community and draft presented to Council	Jun-24	Program		Liveable Communities	Works
	5.1.3.7	Undertake access ramps and footpaths works program	Onground works reached practical completion	Jun-24	Project		Liveable Communities	Works
	5.1.3.8	Undertake design of Bangalow Road, Byron Bay shared path underpass upgrade	Preliminary design package complete	Jun-24	Project		Liveable Communities	Works
5.1.4: Multi-use rail corridor - Activate the rail corridor for multi-use that provides expanded active and shared transport options catering to visitors and residents	5.1.4.1	Investigate use of the rail corridor	Report investigation outcomes to Council	Jun-24	Project			Assets & Major Projects
	5.1.4.2	Facilitate internal working group to support a coordinated approach to the use of the railway corridor	Internal working group meetings held	Jun-24	Project			Environmental & Economic Development
5.1.5: Restore road network - Restore the affected parts	5.1.5.1	Develop a two-year flood damage road network repair program	Develop two year flood damage repair program and recommend new Operational Plan activities for each work area	Dec-23	Project		Built Environment	Works

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
of the road network that were impacted by the 2022 flood event	5.1.5.2	Deliver Bridges and guardrail recovery works as programmed	Programmed works on ground completed	Jun-24	Program		Built Environment	Infrastructure Recovery
	5.1.5.3	Deliver contracted Federal Drive, Byron Bay landslip stabilisation and road reconstruction works in accordance with the natural disaster guidelines	Landslide stabilised to allow road reconstruction and roadworks construction to be completed	Jun-24			Built Environment	Infrastructure Recovery
	5.1.5.4	Deliver contracted Huonbrook Road, Huonbrook major landslide stabilisation and road reconstruction works in accordance with the natural disaster guidelines	Landslide stabilised to allow road reconstruction and roadworks construction completed	Jun-24			Built Environment	Infrastructure Recovery
	5.1.5.5	Deliver culvert and causeways recovery works as programmed	Programmed works on ground completed	Jun-24	Program		Built Environment	Infrastructure Recovery
	5.1.5.6	Deliver Left Bank Road, Mullumbimby works as programmed in accordance with the natural disaster guidelines and other grant funding	Programmed works on ground completed	Jun-24	Project		Built Environment	Infrastructure Recovery
	5.1.5.7	Deliver road pavement recovery works for Main Arm valley road networks as programmed	Programmed works on ground completed	Jun-24	Program		Built Environment	Infrastructure Recovery
	5.1.5.8	Deliver road pavement recovery works for Upper Huonbrook valley road networks as programmed	Programmed works on ground completed	Jun-24	Program		Built Environment	Infrastructure Recovery
	5.1.5.9	Deliver road pavement recovery works for Upper Wilsons Creek valley road networks as programmed	Programmed works on ground completed	Jun-24	Project		Built Environment	Infrastructure Recovery
	5.1.5.10	Implement Road network betterment initiatives in accordance with approved programs	Deliver programmed betterment works	Jun-24	Program		Built Environment	Infrastructure Recovery

5.2 Connect the Shire through integrated transport services

Delivery Program Priorities:

5.2.1 Regional transport links	5.2.2 Public Transport	5.2.3 Traffic management & reduced car dependence	5.2.4 Parking
Lead, engage and partner to develop a sustainable regional transport network that supports local roads to deliver services to our community	Advocate for public transport services across Byron Shire that are convenient, regular, and easy to access	Develop transport infrastructure and services that are accessible to all and meet a diverse range of needs and community expectations	Manage parking through effective controls that support Movement and Place Plans and are coordinated with other initiatives such as park and ride

Operational Plan Activities 2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
5.2.1: Regional transport links - Lead, engage and partner to develop a sustainable regional transport network that supports local roads to deliver services to our community	5.2.1.1	Review 'Moving Byron', the Shire's Integrated Transport Strategy 2022 - 2042 to incorporate NSW's integrated transport planning framework	Strategy review, amended, and adopted by Council	Jun-24	Project		Liveable Communities	Works
5.2.2: Public transport - Advocate for public transport services across Byron Shire that are convenient, regular, and easy to access	5.2.2.1	Advocate and apply for grants that improve accessibility to various transport options across the shire	Seek and apply for suitable grants funding opportunities	Jun-24	Service (BAU)		Liveable Communities	Corporate Services
5.2.3: Traffic management and reduced car dependence - Develop transport infrastructure and services that are accessible to all and meet a diverse range	5.2.3.1	Undertake accessibility upgrades to existing bus shelters across the Shire	Develop detailed works program to bring all appropriate shelters up the standard	Mar-24	Project		Liveable Communities	Works

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
of needs and community expectations	5.2.3.2	Deliver Centennial Circuit, Byron Bay permanent one-way traffic management	Works complete on site to approved budget	Dec-23	Project		Liveable Communities	Works
	5.2.3.3	Undertake assessment and develop Byron Bay access and movement modelling	Complete assessment and report to Council	Jun-24	Project		Liveable Communities	Works
	5.2.3.4	Manage public car share program	"Car share operators invoiced annually, and permits issued					
5.2.4: Parking - Manage parking through effective controls that support Movement and Place Plans and are coordinated with other initiatives such as park and ride	5.2.4.1	Undertake regular and frequent parking patrols to increase availability and turnover in the town and village centres and compliance with mobility parking	Patrols undertaken of towns and villages (7 day/weekly). Patrol roster maintained to meet peak period demands. Customer service requests completed (>80%)	Jun-24	Service (BAU)		Liveable Communities	Public & Environmental Services
	5.2.4.2	Continue to maintain Byron Bay's paid parking system	Parking system maintained and operational throughout year	Jun-24	Service (BAU)			Works
	5.2.4.3	Deliver design of South Beach Road carpark upgrade	Preliminary Design complete	Jun-24	Project		Liveable Communities	Works

5.3 Ensure infrastructure meets future needs and invest in emerging technologies

Delivery Program Priorities:

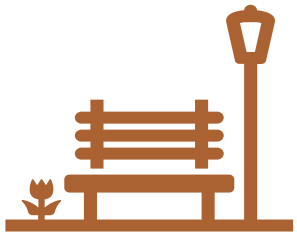
5.3.1 Future needs	5.3.2 Electrification opportunities	5.3.3 Green energy	5.3.4 Telecommunication
Plan for the infrastructure needs of the current and future population	Explore electrification opportunities as they arise	Invest in green energy initiatives	Advocate for more disaster resilient communication networks

Operational Plan Activities 2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
5.3.1: Future needs - Plan for the infrastructure needs of the current and future population	5.3.1.1	Review and update 10-year flood and drainage renewal, upgrade and stormwater levy program	Plans and programs reviewed and ready for budget process	May-24	Program		Built Environment	Works
	5.3.1.2							
	5.3.1.3	Review and update 10-year roads and bridges renewal and upgrade program	Plans and programs reviewed and ready for development of 2024/25 budget process	Dec-23	Program			Works
	5.3.1.4	Review and update 10-year Active Transport renewal and upgrade program	Plans and programs reviewed and ready for development of 2024/25 budget process	Dec-23	Program		Liveable Communities	Works

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	5.3.1.5	Report regulatory traffic matters and items requiring comment through the Local Traffic Committee for recommendation to Council for approval	Local Traffic Committee meetings held	Jun-24	Service (BAU)			Works
5.3.2: Electrification opportunities - Explore electrification opportunities as they arise	5.3.2.1	Monitor and maintain Council-owned electric vehicle charging stations	Charging stations maintained	Jun-24	Program			Open Spaces & Facilities
	5.3.2.2	Maintain Council's solar assets	Electrical and cleaning contracts maintained	Jun-24	Program			Open Spaces & Facilities
	5.3.2.3	Develop an Electric Vehicle transition plan for Council's vehicle fleet	Draft plan completed	Jun-24	Project			Works
5.3.3: Green energy - Invest in green energy initiatives	5.3.3.1	Progress bioenergy facility project development approval and grant application	Bioenergy facility project – Finalise reporting to enable Council decision to proceed with project	Jun-24	Project			Utilities
	5.3.3.2	Provide project delivery analysis and options to Council on the Dingo Lane 5MW Solar Farm project	Council decision provided	Jun-24	Project			Assets & Major Projects
5.3.4 Telecommunication - Advocate for more disaster resilient communication networks								

5.4 Provide accessible community facilities and open spaces



Delivery Program Priorities:

5.4.1 Community buildings	5.4.2 Parks and open spaces	5.4.3 Public amenities	5.4.4 Sporting facilities and swimming pools	5.4.5 Commercial facilities
Ongoing maintenance and capital upgrades of community buildings with a focus on increasing accessibility	Provide and maintain active and passive recreational community space that is accessible and inclusive for all	Provide safe and clean public amenities compliant to accessible standards	Ensure ongoing maintenance and upgrade of inclusive sporting facilities and swimming pools	Effectively manage Council owned commercial properties including holiday parks and Tyagarah airfield

Operational Plan Activities 2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
5.4.1: Community buildings - Ongoing maintenance and capital upgrades of community buildings with a focus on increasing accessibility	5.4.1.1	Progress outstanding responses to applications and one-off applications to Minister for classification and categorisation of Crown Reserves	All actions required of Council completed	Jun-24	Program			Executive Office
	5.4.1.2	Complete construction of accessible changerooms and canteen for Suffolk Park Football grounds in Linda Vidler Park	Inclusion of accessibility improvements within renewal projects	Jun-24	Program		Liveable Communities	Open Spaces & Facilities
	5.4.1.3	Restoration and refurbishment of the Council Chambers	Council Chamber reopened for use	Sept-23	Project		Liveable Communities	Corporate Services

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
							Built Environment	
5.4.2: Parks and open spaces - Provide and maintain active and passive recreational community space that is accessible and inclusive for all	5.4.2.1	Implement Open Space maintenance and capital programs in accordance within budget and Open Space Asset Management Plan	Successful completion of adopted programs.	Jun-24	Program			Open Spaces & Facilities
	5.4.2.2	Investigate and implement cemetery data management to improve records management, reduce administrative time and improve customer service	Reduction in administrative time with interments; improvement in customer service	Jun-24	Service (BAU)			Open Spaces & Facilities
	5.4.2.3	Undertake programmed inspections of playgrounds and park infrastructure and complete required maintenance and capital renewals to ensure safe use	Inspections and maintenance complete	Jun-24	Service (BAU)			Open Spaces & Facilities
	5.4.2.4	Complete landscape master planning for Heritage Park, Mullumbimby and seek funding opportunities for implementation	Adoption of POM and Landscape Masterplan	Jun-24	Project		Liveable Communities	Open Spaces & Facilities
	5.4.2.5	Implement Asset Protection Zone and Fire Trail Management Program	Completion of budgeted activities	Jun-24	Program			Open Spaces & Facilities
	5.4.2.6	Provide programmed maintenance and asset renewal programs to towns and villages streetscapes across the Shire	Community satisfaction with presentation of streetscapes	Jun-24	Program			Works
	5.4.2.7	Complete design for renewal of Tom Kendall Playground, New Brighton and explore grant funding opportunities for implementation	Complete design, grant opportunities investigated and considered	Jun-24	Program		Liveable Communities	Open Spaces & Facilities

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	5.4.2.8	Maintain designated beach access pathways to allow for safe access	Safe operation of beach accesses	Jun-24	Program		Liveable Communities	Works
	5.4.2.9	Keep community and Crown Reserve users groups updated on Crown Land transition progress	All actions required of Council completed	Jun-24	Program			Executive Office
	5.4.2.10	Progress Sandhills Reserve management transition under Crown Lands Management Act	All actions required of Council completed	Jun-24	Program			Executive Office
	5.4.2.11	Progress Plan of Management for Crown Reserve 82000 - Byron Beach Reserve	Provide six-monthly progress report to management	Jun-24	Project			Open Spaces & Facilities
	5.4.2.12	Complete environmental assessment and achieve project approval for the Sandhills Wetland Project	EIS completion and project approval	Jun-24	Project			Assets & Major Projects
	5.4.2.13							
	5.4.2.14	Investigate options to facilitate natural burials within Byron Shire	Investigation complete and options considered	Jun-24	Project			Open Spaces & Facilities
5.4.3: Public amenities - Provide safe and clean public amenities compliant to accessible standards	5.4.3.1	Maintain Council owned public amenities and associated contracts in accordance with budgeted levels of service	Community satisfaction with presentation of amenities	Jun-24	Program			Open Spaces & Facilities
	5.4.3.2	Complete renewal works program for public toilets	Completion of renewal works	Jun-24	Project			Open Spaces & Facilities
	5.4.3.3	Provide maintenance services to Crown Lands owned and managed public amenities	Community satisfaction with presentation of amenities	Jun-24	Program			Open Spaces & Facilities
	5.4.3.4	Complete construction of accessible public amenities at Dening Park	Completing of new Dening Park amenities	Dec-23	Project		Liveable Communities	Open Spaces & Facilities

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	5.4.3.5	Renewal of sports field amenities at Mullumbimby Recreation Grounds	Completion of renewal	Jun-24	Project		Liveable Communities	Open Spaces & Facilities
5.4.4: Sporting facilities and swimming pools - Ensure ongoing maintenance and upgrade of inclusive sporting facilities and swimming pools	5.4.4.1	Deliver management and operations of Cavanbah Centre and associated maintenance and Capital Works programs	Community and user group satisfaction with Cavanbah services.	Jun-24	Program		Liveable Communities	Open Spaces & Facilities
	5.4.4.2	Deliver adopted sporting infrastructure renewal programs Shire-wide	Completion of programmed renewal works	Jun-24	Program		Liveable Communities	Open Spaces & Facilities
	5.4.4.3	Complete review of Plan of Management and associated Landscape Masterplan for Bangalow Sports fields and seek funding opportunities for implementation	Adoption of Plan of Management and Landscape Masterplan	Jun-24	Project		Liveable Communities	Open Spaces & Facilities
	5.4.4.4	Complete review of levels of service for Council managed parks reserves and sports fields	Review complete	Jun-24	Service (BAU)		Liveable Communities	Open Spaces & Facilities
	5.4.4.5	Progress planning of renewal / upgrades of Byron Bay Memorial Pool	Adoption of proposed upgrade plans for Byron Bay Pool and surrounds	Jun-24	Program		Liveable Communities	Open Spaces & Facilities
	5.4.4.6	Work with sport and community groups to build relationships and help drive increased participation opportunities and event attraction	Facilitate 3-5 regional sporting events per annum	Jun-24	Service (BAU)		Attitudes & Behaviours	Open Spaces & Facilities
	5.4.4.7	Pursue funding opportunities to allow implementation of adopted recommendations within Shire-wide aquatic recreation study	Funding opportunities identified and considered	Jun-24	Project		Liveable Communities	Open Spaces & Facilities

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	5.4.4.8	Manage contracts for operation of Byron Bay and Mullumbimby Swimming Pools	Successful operation of Council pools	Jun-24	Program			Open Spaces & Facilities
	5.4.4.9	Manage Surf Life Saving Contract for patrolled areas	Provision of adopted surf patrol program	Jun-24	Program			Open Spaces & Facilities
5.4.5: Commercial facilities - Effectively manage Council owned commercial properties including holiday parks and Tyagarah airfield	5.4.5.1	Ongoing Management of First Sun and Suffolk Park Holiday Parks contracts, operations, maintenance and capital renewal programs	Successful operation of Council Holiday Parks	Jun-24	Program			Open Spaces & Facilities
	5.4.5.2							
	5.4.5.3	Ongoing management of Tyagarah airfield leases, contracts, operations, maintenance and capital programs	Successful operation of Tyagarah airstrip and associated commercial activities	Jun-24	Program			Open Spaces & Facilities
	5.4.5.4	Progress Master Planning of First Sun and Suffolk Park Holiday Parks	Master Planning for Council Holiday parks progressed	Jun-24	Program			Open Spaces & Facilities

5.5 Provide continuous and sustainable water and sewerage management

Delivery Program Priorities:

5.5.1 Water supply	5.5.2 Wastewater management	5.5.3 Stormwater	5.5.4 Water sensitive urban design
Provide a continuous water supply that is maintained in accordance with NSW Health guidelines	Manage effluent in an ecologically sustainable way that ensures public health and protects and enhances the natural environment	Provide stormwater infrastructure to manage flood mitigation and improve social and environmental outcomes	Improve Council's planning, processes and capacity to integrate water sensitive urban design into Council works and address catchment based priorities

Operational Plan Activities 2023/24

DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	Link	Responsibility
5.5.1: Water supply - Ensure Water Supply is maintained in accordance with NSW Health guidelines	5.5.1.1	Continue to maintain Council's water and sewer assets	Complete 80% of programmed maintenance for water and sewer assets	Jun-24	Service (BAU)			Utilities
	5.5.1.2	Report forward works program and performance to Water and Sewer Advisory Committee	Quarterly reporting to Water and Sewer Advisory Committee	Jun-24	Program			Utilities
	5.5.1.3	Undertake Tuckeroo Ave, Mullumbimby watermain	Initiate construction phase	Jun-24	Program			Utilities
	5.5.1.4	Undertake Carlyle Street, Byron Bay Watermain renewal	Initiate construction phase	Jun-24	Program			Utilities

DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	Link	Responsibility
		(Tennyson Street to Massinger Street)						
	5.5.1.5	Undertake Bangalow Road, Byron bay watermain upgrade	Initiate construction phase	Jun-24	Program			Utilities
	5.5.1.6	Undertake Fletcher Street, Byron Bay watermain renewal (Bay Street to Lawson Street)	Initiate construction phase	Jun-24	Program			Utilities
	5.5.1.7	Undertake relocation of watermain at former Mullumbimby Hospital site	Initiate construction phase	Jun-24	Project			Utilities
	5.5.1.8	Undertake Mullumbimby Water Treatment Plan asset management	Identified water treatment plan renewals complete	Jun-24	Program			Utilities
	5.5.1.9	Complete emergency water supply detailed alignment design for Mullumbimby	Complete design for alignment through Mullumbimby	Jun-24	Project			Utilities
	5.5.1.10	Deliver renewal design for Byron Bay's water reservoir in Paterson Street	Complete design for renewal	Jun-24	Program			Utilities
	5.5.1.11	Continue to progress roof replacements at Yamble, Wategos and Coopers Shoot reservoirs	Initiate construction phase	Jun-24	Program			Utilities
	5.5.1.12	Undertake watermain design for Ewingsdale Rd, Byron Bay	Complete design for renewal	Jun-24	Program			Utilities
	5.5.1.13	Undertake review of available hydraulic modelling software	Complete review of available software packages to replace	Jun-24	Program			Utilities

DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	Link	Responsibility
			existing unsupported software					
	5.5.1.14	Undertake review of identified Asset Management Plans to inform and improve Asset Management System	Identified Asset Management Plans reviewed, and improvements incorporated into current Asset Management System	Jun-24	Program			Utilities
	5.5.1.15	Development Servicing Plan	Initiate project to draft new plan	Jun-24	Program			Utilities
	5.5.1.16	Undertake improvements identified in the Drainage and Wastewater Management Plan	Initiate projects to implement identified improvements	Jun-24	Program			Utilities
	5.5.1.17	Commence construction of Mullumbimby Main Arm Road water main upgrade	Construction phase initiated	Jun-24	Project			Utilities
	5.5.1.18	Commence construction of Ocean Shores Narooma Drive water main renewal	Initiate construction phase	Jun-24	Project			Utilities
5.5.2: Wastewater management - Manage effluent in an ecologically sustainable way that ensures public health and protects and enhances the natural environment	5.5.2.1	Undertake Shire-wide sewer pump stations renewals identified in Capital Works Plan	Complete renewals	Jun-24	Program			Utilities
	5.5.2.2	Report forward works program and performance to Water and Sewer Advisory Committee	Quarterly reporting to Water and Sewer Advisory Committee	Jun-24	Program			Utilities
	5.5.2.3	Monitor and compile annual license returns	Complete annual report and submitted on time	Jun-24	Program			Utilities

DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	Link	Responsibility
	5.5.2.4	Continue to undertake asset management and renewals at Shire sewerage treatment plants	Identified sewerage treatment plant renewals complete	Jun-24	Program			Utilities
	5.5.2.5	Progress Byron Bay - Section 60 reuse water system upgrade	Initiate construction phase	Jun-24	Program			Utilities
	5.5.2.6	Undertake wastewater network inflow and infiltration reduction initiatives at Mullumbimby	In accordance with approved project plan	Jun-24	Program			Utilities
	5.5.2.7	Investigate wastewater network odour control treatments at Ocean Shores	Develop scope of works and initiate investigation	Jun-24	Program			Utilities
	5.5.2.8	Undertake wastewater network inflow and infiltration reduction initiatives (except Mullumbimby which has dedicated program of work)	In accordance with approved project plan	Jun-24	Program			Utilities
	5.5.2.9	Deliver inspection access hole reinstatement assessment report	Identify priority sites that require treatment	Jun-24	Program			Utilities
	5.5.2.10	Identify sites for energy efficiency improvements	Identify priority sites that require treatment	Jun-24	Program			Utilities
	5.5.2.11	Ocean Shores transfer to Brunswick Valley Sewerage Treatment Plant - process elements and transfer pipeline	Complete preliminary design and scope of works	Jun-24	Program			Utilities

DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	Link	Responsibility
	5.5.2.12	Review Recycled Water Management Strategy	Develop capital works plan in line with strategy	Jun-24	Program			Utilities
	5.5.2.13	Review Strategic Business Plan / Integrated Water Cycle Management Strategy	Initiate project to draft new Plan/Strategy	Jun-24	Program			Utilities
5.5.3: Storm-water - Provide stormwater infrastructure to manage flood mitigation and improve social and environmental outcomes	5.5.3.1							
	5.5.3.2							
	5.5.3.3							
	5.5.3.4	Provide entrance opening operations management of intermittently closed and open lakes and lagoons (ICOLLs)	Tallow and Belongil mouth managed in accordance with approvals throughout the year	Jun-24	Service (BAU)		Natural Environment	Works
	5.5.3.5	Conduct annual stormwater capital maintenance renewal works program	Works complete on site to approved budget	Jun-24	Program		Built Environment	Works
	5.5.3.6							
	5.5.3.7							
	5.5.3.8	Continue to progress South Golden Beach drainage upgrade program	Royal Avenue and Gloria Street, South Golden Beach onground works reached practical completion, Robin Street, South Golden Beach construction works package complete	Jun-24	Project		Built Environment	Works
	5.5.3.9							
	5.5.3.10							
	5.5.3.11	Investigate and provide proposed delivery model for urban laneway master planning for consideration by the	Laneways investigated, prioritised and proposed delivery model reported to Infrastructure Advisory Committee	Jun-24	Project			Works

DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	Link	Responsibility
		Infrastructure Advisory Committee						
5.5.4 Water Sensitive Urban Design - Improve Council's planning, processes and capacity to integrate water sensitive urban design into Council works and address catchment based priorities								

Part 2: Works by operational area 2023/24

Directorate General Manager

Services Provided:

Legal services

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

People and Culture

- Injury Management
- Workforce Planning
- Payroll

Communications

- Communications

Legal services

Total Budget:	Operating Revenue	Capital Revenue[1]	Operating Expenditure	Capital Expenditure[2]
	$27,500	$0	$297,500	$0

1. *Capital Revenue excludes transfers from Reserves.*
2. *Capital Expenditure excludes loan principal repayments and transfers to Reserves.*

Unit Overview People and Culture

Overview	The People and Culture team are responsible for providing a professional level of the full spectrum of human resources (HR) management and organisational culture services.	
Key responsibilities	• Plan and implement a range of strategic HR management initiatives designed to build organisational capability and foster a culture of performance and accountability (eg organisational design, workforce planning, change management, policy development, employee engagement and leadership development). • Recruitment, on-boarding programs, training, performance development, employee relations management, industrial relations management, injury management, organisational health and wellbeing and the provision of HR advice to Managers. • Payroll service, management of entitlements, legal compliance, risk management and dispute resolution. • Develop and manage Council's organisational development programs and activities.	
$ **Annual Budget**	$878,500	
Staff (# FTE)	7.5	
Legislative responsibilities	**Legislation**	• Local Government Act 1993 (NSW) • Local Government (State) Award 2020 • Fair Work Act 2009 (Cth) • Industrial Relations Act 1996 (NSW) • Anti-Discrimination Act 1977 (NSW) • Work Health Safety Act 2011 (NSW)
	Strategies and plans	• Workforce Plan

Unit Overview Legal Counsel

Overview	The Legal Services team sits within the General Manager's directorate. Its chief role is managing Council's legal interests. The team primarily does this by providing or facilitating timely, accurate and clear legal advice to staff Council-wide; and liaising with external legal firms during litigation involving Council.	
Key responsibilities	In addition to the above, the team also has the following responsibilities: • Advise on and appear in Local Court matters; • Manage Council's Code of Conduct as Code of Conduct Complaints Co-Ordinator (Legal Counsel); • Manage Public Interest disclosures as Public Interest Disclosure Co-Ordinator (Legal Counsel); • Attend Council meetings to advise on legal matters and matters of meeting procedure; • Determine applications for review of penalty notices; • Manage NSW Police requests for footage from Council's CCTV network; and • Manage the administration of a transparent framework for the leasing and licensing of Council owned and managed facilities and lands.	
$ **Annual Budget**	$693,200	
Staff (# FTE)	4	
Legislative responsibilities	**Legislation**	• Local Government Act 1993 • Environmental Planning and Assessment Act 1979 • Protection of the Environment Operations Act 1997 • Companion Animals Act 1998 • Local Court Act 2007 • Civil Procedure Act 2005 • Crown Lands Management Act 2016 • Criminal Procedure Act 1986 • Roads Act 1993 • Road Rules 2014 • Food Act 2003 • Residential (Land Lease) Communities Act 2013 • Retail Leases Act 1994 • Real Property Act 1900 • Conveyancing Act 1919 • Coastal Management Act 2016 • Civil Liability Act 2002
	Policies	• Code of Conduct • Code of Meeting Practice • Commercial Activities on Coastal and Riparian Crown Reserves • Complaint handling • Fraud and Corruption control • Land acquisition and disposal • Legal costs – assistance to Council officials • Road airspace • Sustainable Community Markets • Telecommunications facilities on Council owned land • Enforcement • Unreasonable customer conduct • Leasing & Licensing

Unit Overview General Manager's Office

Overview	In addition to the Legal Services and People and Culture teams, the General Manager's Office includes a small group of staff who coordinate and provide the below functions.	
Key responsibilities	• Media and Communications team is responsible for Council's media and social media presence and the website, as well as providing advice on helping staff with community engagement for projects, promoting the work the organisation does, and Mayoral administrative support. • Place planning and project delivery for Byron Bay, providing oversight and coordination of Byron Bay projects led by the principles and vision reflected in the Byron Bay Town Centre Masterplan. • Performance measurement providing industry and community benchmarking • Specific project coordination eg indigenous and crown land management matters.	
$ Annual Budget	$106,100	
Staff (# FTE)	6.2	
Legislative responsibilities	**Legislation**	• Web Content Accessibility Guidelines (WCAG) • Native Title Act (Cth) • Aboriginal Land Rights Act (NSW) • Crown Lands Management Act
	Policies	• Communications and Social Media Policy • Community Engagement Policy
	Strategies and plans	• Byron Bay Town Centre Masterplan
Committees	• Communications Panel • Byron Masterplan Guidance Group	

Directorate Infrastructure

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

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

Resource Recovery

- Kerbside bin collections
- Public place bin infrastructure and collections
- Byron Resource Recovery Centre operations and environmental management
- Re-market Tip Shop
- Illegal Dumping and litter programs
- Resource recovery Strategy delivery
- Resource Recovery Education
- Event Waste Management Planning
- Waste Management Development Application Assessment

Total Budget:	**Operating Revenue**	**Capital Revenue[1]**	**Operating Expenditure**	**Capital Expenditure[2]**
	$71,296,000	$160,457,900	$97,994,900	$185,980,100

1. *Capital Revenue excludes transfers from Reserves.*
2. *Capital Expenditure excludes loan principal repayments and transfers to Reserves.*

Unit Overview Works

Overview	IS Works delivers Council's capital projects and operational programs for road and stormwater drainage infrastructure and manages Council's pay parking scheme, depot, fleet and stores operations.	
Key responsibilities	• Infrastructure Planning • Traffic and Transport • Pay parking • Depot and Stores operations • Fleet operations • Disaster dashboard, IMS and emergency management and works • Natural Disaster Funding Arrangements management • Flooding and Drainage • Road network – Capital works projects and maintenance programs for: Sealed roads – urban and rural Unsealed roads that are BSC responsibility carparks Linemarking and signage Kerb and Gutter Footpaths Cycleways Stormwater pits and pipes • Bridges, causeways and culverts • Quarries • Road Closures and acquisitions • Surveying • TfNSW funded roads maintenance programs • Grant funded infrastructure projects delivery • Customer Service	
$ Annual Budget	$52 million	
Staff (# FTE)	77	
Legislative responsibilities	**Legislation**	• Roads Act 1993 • Environmental Planning and Assessment Act 1979 • Land Acquisition (Just Terms Compensation) Act 1991 • Work Health and Safety Act 2011
	Policies	• Light Motor Vehicle Fleet Policy 2010 • Maximum speed Limits on Rural Roads Policy 2020 • Planting and Landscaping on Footpath Zones and Nature Strips within Road Reserves and Drainage Easements Policy 2020 • Public Gates and Cattle Grids on Council Roads Policy 2021 • Register of Roads maintained by Council Policy 2021 • Tourist, Street Name, Community Facility and Service Signs Policy 2021 • Water Sensitive Urban Design Policy (and Strategy) 2020
	Strategies and plans	• Asset Management Plans • Water sensitive Urban Design Policy (and Strategy) 2020
Committees	• Local Traffic Committee • Floodplain Management Advisory Committee • Infrastructure Advisory Committee • Moving Byron Advisory Committee	

Unit Overview Assets & Major Projects

Overview	The Assets & Major Projects unit delivers asset management services, development charging plans, business case/ infrastructure analysis and major projects.	
Key responsibilities	• Asset Management services in accordance with policy to support council services and community decision making • Business case analysis in support of grant applications and project development • Development charging plans and infrastructure analysis. • Delivery of major projects in accordance with the resolution of council	
$ **Annual Budget**	Operating Expenditure $1.1 million Capital Expenditure $9.7 million	
Staff (# FTE)	10.2	
Legislative responsibilities	**Strategies and plans**	• Asset Management Strategy
Committees	• Infrastructure Advisory Committee (jointly)	

Unit Overview Open Space

Overview	Asset managers of parks, reserves and streetscapes across the shire including sport and recreation facilities, public amenities and open space assets. Management of commercial operations at holiday parks and Tyagarah airfield. Management of cemeteries.	
Key responsibilities	• Maintenance of parks, reserves and sports fields and all assets contained within including 8 viewing platforms, 126 shelters, 24 public BBQs, 252 bench seats, 216 picnic tables 39 Bike stands, 17 Bubblers, 24 monuments, 2 sets of outdoor exercise equipment, and 117 taps. • Sports fields users management and maintenance of Council owned sporting infrastructure including Cavanbah Centre regional sports facility, public swimming pools at Byron and Mullumbimby, 6 outdoor basketball facilities, 4 netball facilities, 11 tennis facilities, 9 cricket wickets, 8 skate parks, athletics facilities, 3 sets of outdoor exercise equipment, a pump track and a petanque court. • Bush Regeneration and management across 629 Hectares (143 sites) of bushland reserves and associated bushfire management programs • Maintenance and upkeep of public artworks including 3 mosaics, 9 Murals, 4 totem poles, 26 sculptures and 4 artwork seat installations. • Maintaining 34 playgrounds containing 36 playcentres, 12 climbing frames, 2 flying foxes, 3 playhouses, 34 rockers, 8 seesaws, 12 spinners and 32 sets of swings. • Urban greenspace management including roadside tree maintenance, streetscape maintenance within Towns and Villages, and maintenance of 267 streetscape garden beds. Chemical-free steam weeding and cleaning programs used where applicable. • Management and operations of Tyagarah Airfield and First Sun and Suffolk Park Holiday Parks. • Cemeteries operations and management at Byron, Bangalow, Mullumbimby, and Clunes. • Shire wide public amenities management with programmed cleaning of 32 blocks of public toilets • Maintaining safe beaches through provision of Surf Life Saving services and maintenance of 66 Beach Access pathways. • Service provision to Crown Lands assets such as beach foreshore reserves, Torakina, Banner Park, Terrace Park Brunswick Heads. • Management of volunteer Landcare and Dunecare groups.	
$ Annual Budget	Operational Revenue $6,003,400 Operational Expenditure $7,471,700	
Staff (# FTE)	42	
Legislative responsibilities	**Legislation**	• Crown Lands Management Act
	Policies	• Memorials and Plaques in Open Spaces • Commercial Activities on Coastal and Riparian Crown Reserves • Commercial Activities on Public Land and Roads • Burials on Private Property • Naming of Public Places and Community Facilities • Wet weather Sporting Ground Closures
	Strategies and plans	• Recreation needs assessment and action plan • Byron Shire Integrated Pest Management Strategy 2019-2029 • Plans of Management for Council owned and managed lands

Unit Overview Resource Recovery

Overview	Responsible for waste management across the Shire through kerbside waste collection services, management of the Byron Resource Recovery Centre, Public bin infrastructure and illegal dumping. The unit delivers projects and programs to educate and empower the community to shift towards a circular economy model where waste is avoided, resources are reused and recovered and single use materials are phased out in preference of reusable alternatives.	
Key responsibilities	• Kerbside waste, recycling, and organics collection in urban (3 bin), rural, and commercial (2 bin – waste and recycling) collections. • Customer service for all bin repairs, new services and general enquiries • Manage disposal / processing Contracts for recycling, organics and residual waste • Public place waste and recycling bins and collections, servicing cigarette butt recycling receptacles and dog poo bag dispensers • Byron Resource Recovery Centre (BRRC)*115 The Manse Rd Myocum:* Operation and environmental management of the Centre which operates under two Environmental Protection Licences. EPL 6057 (Landfill) and EPL 13127 (Resource Recovery) • The Centre operates primarily as a transfer station, with waste and materials brought into the centre, sorted and transferred to various locations for processing or landfilling. All residual waste is taken to the Ti-Tree Bioenergy Facility at Willowbank (SE QLD) whereby renewable energy is generated from the methane produced within the landfill cell. • The BRRC also houses a Second Hand Shop, composting facility, Community Recycling Centre for collection of problem wastes and polystyrene processing machine • Community education and engagement in resource recovery, reuse, avoidance, recycling, circular economy, litter and illegal dumping. • Event Waste Management Planning • Waste Management Development Application Assessment • Illegal Dumping – proactive approach to educate, enforce and remove illegal dumping of bulk waste from roadside and reserves • Implementation of the *Towards Zero Byron Shire's Integrated Waste Management and Resource recovery Strategy 2019-2029* which focusses on 4 key objectives – 1. Empower the community to increase avoidance, reuse and recycling activities 2. Maintain and enhance solutions to recover / treat / dispose of residual waste 3. Work with the business and tourism sector to reduce waste to landfill 4. Support and lobby for NSW and Federal Government action to help reduce overall waste generation and disposal.	
$ **Annual Budget**	$14 million	
Staff (# FTE)	15	
Legislative responsibilities	**Legislation**	• Protection of the Environment Operations (Waste) Regulation 2014 - NSW Legislation
	Policies	• Waste Disposal Fees for Not-for-Profit Groups Policy - Byron Shire Council (nsw.gov.au) • Waste Disposal after a Natural Disaster/Significant Storm Event Policy - Byron Shire Council (nsw.gov.au)
	Strategies and plans	• Towards Zero Integrated Waste Strategy 2019 to 2029 - Byron Shire Council (nsw.gov.au) • NSW Waste and Sustainable Materials Strategy 2041
Committees	• Climate Change and Resource Recovery Advisory Committee	

Unit Overview Utilities

Overview	Byron Shire Council Utilities Department are responsible for delivering integrated water and sewerage services that provides best value for money based on social, environmental, and economic considerations. This includes strategic planning, capital works, operations, and maintenance. This encourages less reliance on limited natural water sources with less production of pollutant loads to the receiving environment from sewerage operations. General assets for water and sewer as follows; **Water** - 1 x water treatment plant - 20 x reservoirs - 250km of water mains - 2459 of water hydrants - 9 x water pump stations **Sewer** - 4 x sewer treatment plants - 87 sewer pump stations - 195km of sewer gravity mains - 72km sewer rising mains - 10km of pressure sewer mains - 7km of Vacuum sewer mains **Water supply 14% Mullum and 86% Rous**	
Key responsibilities	• Water & Sewer Systems Planning • Section 64 (Development Plan for Water Supply & Sewerage) • 307 Certificates • Delivery of potable water • Mullumbimby Water Treatment Plant • Water & Sewer Network Asset Maintenance • Sewerage Treatment Plant Operations • Liquid Trade Waste • Recycled Water Operations • Utilities on-call after hours • Emergency Management Response (back up)	
$ **Annual Budget**	• Sewer Capital = **$12,348,000** • Sewer Operations = **$13,866,300** • Water Capital = **$5,523,100** • Water Operations = **$10,595,700**	
Staff (# FTE)	46	
	Legislation	• Water Act 2007 • NSW Water Management Act 2000 No 92 • Environment Protection and Biodiversity Conservation Act
	Policies	• Backflow Prevention 2020 • Access to bulk water from Council water mains 2019 • Building in the Vicinity of Underground Infrastructure 2020 • Liquid Trade Waste 2019 • Pressure Sewerage 2020 • Private sewer pump station 2020 • Reticulated Town Drinking Water Quality 2020 • Urban Recycled Water Connections 2019

		• Water and Sewer Equivalent Tenements Policy 2018 • Water Conservation 2019
	Strategies and plans	• Strategic Business Plan for Water Supply and Sewerage Services 2016 • Byron Shire Council Development Servicing Plan for Water Supply and Sewerage • Byron Shire Council Drinking Water Management System • Byron Shire Recycled Water Management Strategy • Integrated Water Cycle Management Plan - Water Supply and Sewerage Strategic Plan • Mullumbimby Drought Management Plan • Regional Water Supply Drought Management Plan • Northern Rivers Regional Bulk Water Supply Strategy
Committees	• Water and Sewer Advisory Committee	

Directorate Sustainable Environment & Economy

Services Provided:

Sustainable Development

- Development Assessment and Certification
- Town Planning and Development Related Advice
- Building, Plumbing and Driveway Inspections
- Subdivision Inspections and Approvals
- Footpath Dining and other Approvals.

Environmental and Economic Planning

- Strategic land use planning including rural, urban and business and industrial land strategies, Development Control Plans and Local Environmental Plans
- 10.7 Certificates
- Coastal and estuary policy, planning and management
- Natural environment and biodiversity policy and planning
- Koala conservation
- Feral animal control
- Flying Fox camp management
- Sustainable agriculture including regenerative farming and productivity support
- Sustainability including emissions reduction, energy efficiency, renewable energy, climate change mitigation and adaptation and community gardens
- Events, wedding and filming approvals and licensing
- Economic Development including supporting businesses and tourism industry

Public & Environmental Services

- Regulatory controls and enforcement
- Parking management and patrols of town and village centres
- Proactive camping patrols of streets and public places
- Companion animal program and management services
- Companion animal education
- Respond to livestock on public roads
- Waste compliance
- Monitor, investigate and respond to unauthorised land use, development, environment, environmental health and alcohol free zone complaints
- Respond to people experiencing homelessness and rough sleeping through engagement and referrals to appropriate support and housing services
- Maintain public health and safety programs, including:
  - food safety inspection and surveillance programs
  - seasonable public health issues and community preparedness
  - awareness of current public health requirements
  - onsite sewage management programs and approvals
  - noise and pollution concerns
  - mosquito management
  - clean waterways through the Beach Watch program
  - contaminated lands

Total Budget:	Operating Revenue	Capital Revenue[1]	Operating Expenditure	Capital Expenditure[2]
	$5,278,900	$969,100	$13,819,600	$0

1. *Capital Revenue excludes transfers from Reserves.*
2. *Capital Expenditure excludes loan principal repayments and transfers to Reserves.*

Unit Overview Environmental & Economic Planning

Overview	This unit prepares and implements strategies, plans and policies for the housing, employment, visitation, events, environmental management, coastal, sustainability, and biodiversity needs of our current and future population, our towns and villages and our natural environment that meet state, regional and Council policies and relevant legislation. The unit also provides services including events, wedding and filming licences and approvals, 10.7 certificates and rural road numbering.
Key responsibilities	Land Use Planning • Local Growth Management Strategies eg. Rural Land Use Strategy, Residential Strategy, Business and Employment Lands • Local Strategic Planning Statement • Community Participation Plan • Local Environmental Plan (LEP) - Conservation 'C' Zones (previously Environmental 'E' Zones) - Planning Proposals (PP) to amend the LEP both applicant initiated and council amendments - Lot 22, Mullumbimby PP - Short Term Rental Accommodation PP - Affordable Housing Contributions PP • Development Control Plan (DCP) • 10.7 Certificates • House / Rural Road numbering • Drainage / Sewer / Diagrams • Create / maintain new GIS subdivisions • Create / maintain GIS planning layers • Maintain and update land information Place Planning • Develop and deliver place plans in collaboration with community and through empowered communities • Place Planning Collective • Our Mullumbimby Masterplan • Bangalow Village Plan • Byron Arts & Industry Estate • Federal Village Masterplan • Lot 12 Bayshore Drive mixed use innovative precinct • Mullumbimby Hospital & Byron Central Hospital precinct plans • Centennial Circuit One-way traffic trial • Pocket Park Bayshore Drive • Talking Streets Trial, Mullumbimby Coastal • Coastal Management Programs - Northern Coastline (Cape Byron to Sth Golden Beach) - Southern Coastline (Cape Byron to Broken Head, including Tallow and Belongil Creek Catchments) - Richmond River (partner) • Main Beach Shoreline Project • New Brighton Beach Scraping • Belongil Creek Entrance Opening Strategy Review • Main Beach dune stabilisation project • Coastal Hazards Emergency Action Subplan • Monitor coastal processes • Co-host the 29th NSW Coastal Conference (May 2022)

Biodiversity

- Biodiversity Conservation Strategy
- Flying Fox Camp Management Plan
- Pest Animal Management Plan
  - Indian myna control program
  - Wild dog trapping program
  - Feral Cat trapping program – BSC and LLS partnership
- Koala Plan of Management
  - Koala Activity Surveys
  - Koala Habitat Planting projects
  - Partner with key stakeholders on koala research and management projects, including NE Hinterland Koala Conservation Project, Northern Rivers Regional Koala Strategy
  - Support Friends of the Koala, Bangalow Koalas and Wires through the Regional Koala Communications Group
- Wildlife corridor mapping
- Maintain and update flora and fauna lists – native and pest.
- Wildlife road strike mitigation
- Leash-Up Pilot Communication Project – won the LGNSW Excellence in the Environment award in the Communication, Engagement and Empowerment stream
- Clay Heath ecological burns
- Keeping Cats Safe at Home Project - RSPCA NSW
- Mapping habitat areas for Mitchell's Rainforest Snail
- Bringing Back the Bruns
  - Mullumbimby bank restoration
  - Fish Habitat Restoration Program restoration site on Brunswick River
- MOU with Brunswick Valley Landcare to support BVL to deliver the Land for Wildlife Program, Local Landcare Groups and respond to biodiversity enquiries
- Participate in Northern Rivers Fire and Biodiversity Consortium, North Region Joint Organisation Natural Resource Management working group

Sustainable Agriculture

- Agricultural Action Plan
- Smart Farms grant
  - Workshops including soils and land planning
  - Mentoring including farm fields days and group farmer sessions with leading local experts
  - Feral animal control and weed control including 'Grazing for weed control program' which involves a 2 day land planning workshop and funding for farm infrastructure to implement regenerative grazing program that will substantially reduce weeds, as well as sequester carbon and increase carrying capacity on farm
- General farm and agriculture enquiries
- Guides for farmers: 'Starting out' and 'Farmers farm and cows DO moo'
- Byron Shire Farmers Network & E-newsletter
- Networking with primary industry groups including Australian Macadamia Association and organisations including Southern Cross University, Northern Rivers Foods, BVL and Young Farmers Connect, Local Land services, Wollongbar DPI, North Coast Community College and Regenerative Agriculture alliance
- Farm Visits providing advice on farm production and ways to incorporate more sustainable regenerative practices

	• Farm site assessments include identifying farm goals and main struggles/issues to getting there, offer advice, connections to other farmers, organisations and resources and a post visit report • Regenerative Ag Mentorship 3mth program commencing January 2022 in collaboration with Southern Cross University for 6 local farmers Sustainability • Net Zero Emissions Strategy & Action Plan • Climate Change Adaptation Plan • Community Gardens • Electric vehicle strategy • Annual reporting on emissions targets • Implementing actions to achieve zero emissions by 2025 • Solar on Council assets (e.g. Mullum carpark) • Biennial Byron Shire Council Sustainability Awards. • Carbon offset policy and strategy for Council, in accordance with Climate Active certification • Energy efficiency audit and upgrade of assets eg. Mullumbimby Administration Building, utilities • Partner with Cities Power Partnership, ICLEI, Global Covenant of Mayors • Climate Clever trial for schools and households • Ethical & sustainable catering • Revolving energy fund • Liaise with community groups eg. ZEB, COREM • Share cars (Pop Cars) • Participate in Sustain Northern Rivers, North Coast Energy Forum, Renew Fest Events • Events, wedding & filming enquiries and licences • Byron Shire Events Guide • Participate in state government review of filming protocol • Events and festivals sponsorship fund Economic Development • Business and visitor economy strategy • COVID business support • Byron Shire economic profile and statistics dashboard • Liaise and partner with Destination NSW, Destination Byron, Chambers of Commerce • MOU with Sourdough Business Pathways • Business networking initiatives • Get Ready Business Resilience workshops All teams • Apply for and mange grant funding to deliver projects • Engage and manage consultants to support delivery of work • Respond to state government draft policies and legislative reforms • Liaise with, collaborate and empower the community in the delivery of projects • Liaise and collaborate with neighbouring councils, government, non-government groups and education institutions • Respond to internal and external enquiries
$ **Annual Budget**	$2,612,400
Staff (# FTE)	23

Legislative responsibilities	**Legislation**	• Environmental Planning and Assessment Act and Regulation • Coastal Management Act • Biodiversity Conservation Act
	Policies	• Byron Shire Community Gardens Policy 2020 • Car Share Policy 2019 • Environmental Levy Implementation Policy 2021 • Design Excellence Panel Policy 2021 • Sustainable Catering Policy • Filming on Council owned and controlled Land Policy
	Strategies and plans	• Refer above
Committees	• Biodiversity Advisory Committee • Sustainability and Emissions Reduction Advisory Committee • Place Planning Collective • Agricultural Cluster Group • Flying Fox Project Reference Group	

Unit Overview Sustainable Development

Overview	This unit includes the processing of development applications and construction certificates in accordance with state, regional and local planning policies. It seeks to guide and facilitate development to achieve sustainable outcomes having regard for social, economic, and environmental factors. The unit undertakes assessment and determination of development applications, construction certificates, complying development, building and subdivision certificates. It includes pre lodgement information; registration of Annual Fire Safety Statements and upgrading fire safety where required in existing buildings; building compliance inspections; audits on completed buildings; providing expert evidence in Land and Environment Court Appeals; and advice to Council and stakeholders in all aspects of the development assessment process. The unit also manages functions relating to the heritage advisory service including pre-lodgment advice, onsite inspections, and assessment of heritage related applications.	
Key responsibilities	• Development Assessment • Building Certification • Development Engineering and Subdivision Certification • Customer Service – Development Support Officers/ Administration • Heritage Advice • Support accessible web-based electronic development application system	
$ **Annual Budget**	Operating Revenue $2,157,000 Operating Expenditure $4,716,300	
Staff (# FTE)	26	
Legislative responsibilities	**Legislation**	• Environmental Planning and Assessment Act 1979 • Local Government Act 1993 • Roads Act 1993 • Other related State and Federal Acts and Regulations (Fire/Biodiversity/ Coastal/ Water) Home - NSW legislation
	Policies	• State Environmental Planning Policies (SEPPs) (Thirty different SEPPS may apply depending on development type and land location)
	Strategies and plans	• Byron Local Environmental Plan 2014 • Byron Local Environmental Plan 1988 • Byron Development Control Plan 2014 • Byron Development Control Plan 2010
Committees	• Heritage Committee • Planning Review Committee • Northern Region Planning Panel	

Unit Overview Public & Environmental Services

Overview	This unit involves the monitoring, investigation and enforcement of non-compliance relating to development, environment (such as air, water and noise pollution and abandoned motor vehicles), public safety (footpath/ roadway obstructions), animal control and parking enforcement. This unit also conducts and manages the registration, inspection, and monitoring of food premises, public swimming pools and On-site Sewage Management systems. It provides environmental and public health related assessment and referrals as part of the development assessment process. It also develops environmental and public health policies and community awareness raising and education programs and customer information. Public space liaison officers work with rough sleepers, homelessness service providers, government agencies such as Transport for NSW, the police as well as local residents and businesses. They help broker responses that both address the issues and respond to the needs of vulnerable individuals at the same time.	
Key responsibilities	• Community Enforcement • Animal Enforcement • Parking Enforcement • Environmental Health (including food) • Homelessness and public space	
$ **Annual Budget**	Operating Revenue $2,396,900 Operating Expenditure $3,165,500	
Staff (# FTE)	28	
Legislative responsibilities	**Legislation**	• Local Government Act 1993 • Swimming Pools Act 1992 No 49 • Impounding Act 1993 No 31 • Roads Act 1993 No 33 • Companion Animals Act 1998 No 87 • Environmental Planning and Assessment Act 1979 • Protection of the Environment Operations Act 1997 Food Act 2003 No 43 • Public Health Act 2010 No 127
	Policies	• Burials on Private Property Policy 2021 • Burning of Garden Waste Matter in Urban and Rural Areas Policy 2021 • Busking Policy 2012 • Commercial and Other Activities on Public Land and Roads Policy 1994 • Commercial Use of Road Reserves Policy 2018 • Companion Animal Exercise Areas Policy 2019 • Enforcement Policy 2020 • Fund Raising - Community Organisations Policy 1994 • Local Orders for the Keeping of Animals Policy 2021 • Management of Contaminated Lands Policy 2008 • Motor Vehicles on Beaches Policy 2021 • On-site Sewage Management Systems in Reticulated Sewer Areas Policy 2014
	Strategies and plans	• Review of on-site sewage management systems in reticulated sewer areas • Dogs In Public Spaces Strategy

Directorate Corporate & 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

Social and Cultural Planning

- 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

Total Budget:	Operating Revenue	Capital Revenue[1]	Operating Expenditure	Capital Expenditure[2]
	$37,750,400	$0	$6,730,200	$0

1. *Capital Revenue excludes transfers from Reserves.*
2. *Capital Expenditure excludes loan principal repayments and transfers to Reserves.*

Unit Overview Finance

Overview	Finance provides oversight of and support to Council in the management of its Finances ranging from rating/revenue, supplier payment, financial reporting, strategy, treasury and relevant legislative compliance.	
Key responsibilities	• Co-ordination of the Council Budget and Revenue Policy. • Quarterly Review of the Council Budget. • Statutory Financial Reporting including external audit. • Support the organisation in the consideration of proposals impacting finances. • Provision of financial reporting tools and financial reports as required. • Levy and collection of all rates, annual charges and water sewer charges. • Completion of statutory returns to Office of Local Government, Australian Bureau of Statistics and NSW Local Government Grants Commission. • Issue S603 Certificates for related property sales. • Billing and recovery for the use of Council services. • Investment of Council funds. • Management of Council's debt position – loans. • Payment of all suppliers. • Management of Council tax obligations (GST, FBT and Payroll Tax). • Maintenance of internal financial controls. • Management of the Council's bank account and cash flow. • Management of Council's banking facilities ie credit/purchase cards, payment gateways.	
$ Annual Budget	Operating Revenue $126,400 Operating Expenditure $1,296,400	
Staff (# FTE)	11.8	
Legislative responsibilities	**Legislation**	• Local Government Act 1993 • Local Government (General) Regulation 2021 • Local Government Code of Accounting Practice and Financial Reporting
	Policies	• Debt Management and Financial Assistance Policy • Investments Policy • Loan Borrowings Policy • Rates and Charges – Pensioner Concessions Policy • Related Party Disclosure Policy • Section 356 Donations – Rates and Charges
	Strategies and plans	• Resourcing Strategy (Long Term Financial Plan)
Committees	• Finance Advisory Committee	

Unit Overview Corporate Services

Overview	The Corporate Services unit is responsible for governance, grants and a range of corporate functions, including cross-organisation initiatives to embed a customer-centric culture.	
Key responsibilities	• Business Continuity • Councillor Support (including Committee Coordination) • Customer Service • Governance (including legislative compliance and delegations) • Grants Coordination • Integrated Planning & Reporting • Internal Audit • Risk and Insurance Management • Strategic Procurement	
$ **Annual Budget**	$1,408,200.	
Staff (# FTE)	14.2 FTE	
Legislative responsibilities	**Legislation**	• Local Government Act 1993 • Local Government (General) Regulation 2021
	Policies	• Complaint Handling Policy 2021 • Councillor Expenses and Facilities Policy 2019 • Disposal of Assets Policy 2019 • Managing Unreasonable Customer Conduct Policy 2020 • Procurement and Purchasing Policy 2020 • Risk Management Policy 2019 • Customer Service Standards • Sponsorship Received by Council Policy 2021 • Supporting Partnerships Policy 2019
	Strategies and plans	Custodian of IP&R documents: • Community Strategic Plan • Delivery Program • Operational Plan
Committees	• Audit Risk and Improvement Committee	

Unit Overview Social and Cultural Planning

Overview	The Social and Cultural Planning team is committed to improving community wellbeing. Our projects build and strengthen collaborations and assist community members and organisations to deliver positive social impact. Our work is grounded in principles of empowerment, human rights, inclusion, social justice, self-determination, and collective action. We recognise that creating social change requires collaboration, knowledge sharing, creativity, innovation, and local solutions.	
Key responsibilities	• Aboriginal projects and engagement • Access and inclusion • Advocacy and support • Arts and culture • Community capacity building • Community safety • Community facilities and halls • Community donations • Homelessness • Lone Goat Gallery • Multicultural communities • Public art • Resilience and recovery • Social impact • Social procurement • Volunteers • Youth	
$ **Annual Budget**	$2,440,300	
Staff (# FTE)	Eight (8)	
Legislative responsibilities	**Legislation**	• Aboriginal Land Rights Act 1983 • Disability Inclusion Act 2014 • Local Government Act 1993 – Section 355 • Local Government Act 1993 – Section 356 • Native Title Act 1993
	Policies	• Arts and Culture Policy • Community Initiatives Policy • Homelessness Policy • Public Art Policy • Volunteering with Council Policy
	Strategies and plans	• Arakwal MOU • Disability Inclusion Action Plan
Committees	• Access Consultative Working Group • Arakwal MOU Committee • Public Art Panel • Section 355 Committees (Community Halls)	

Unit Overview Business Systems & Technology

Overview	The delivery and management of information technology solutions, services and communications.	
Key responsibilities	• Information security (cyber security) • Information management (records) • Technology (hardware, communications & cloud services) • Corporate business applications	
$ **Annual Budget**	$3.3m	
Staff (# FTE)	14	
Legislative responsibilities	**Legislation**	• Government Information (Public Access) Act 2009 • Privacy & Personal Information Protection Act 1998 • Health Records and Information Privacy Act 2002 • Data Sharing (Government Sector) Act 2015
	Policies	• Access to Information Guide - GIPA Act 2009 • Overarching IT Security Standard

Unit Overview Children's Services

Overview	Children's Services manages Sandhills Early Childhood Centre and Outside School Hours Care. We are a community-based service which promotes a flexible and emergent program that follows careful observation of all children and collaboration with all participants – children, families and colleagues. Our vision is to provide a peaceful, grounded haven in which children thrive. We strive for a service that is interconnected with the community and the natural environment.	
Key responsibilities	• Long day care services for children aged 6 weeks to 5 years at Sandhills Early Childhood Centre in Byron Bay. • Outside School Hours Services (Vacation and After School Care) for primary school-aged children at three venues (Brunswick Heads, Byron Bay and Mullumbimby public schools) • NSW Government Child Safe Standards implementation	
$ **Annual Budget**	Expenditure – $2,037,133 Income – $1,834,520	
Staff (# FTE)	27 FTE	
Legislative responsibilities	**Legislation**	• Education and Care Services National Regulations (2011 SI 653) - NSW Legislation • Children (Education and Care Services National Law Application) Act 2010 No 104 - NSW Legislation
	Policies	• Children's Services Policy • Early Childhood Education and Care requires a number of prescribed "policies" – these are procedures using Council's terminology – acceptance and refusal of authorisation, child protection, delivery and collection of children, determining responsible person, emergency & evacuation, enrolment & orientation, excursions, fees, governance & management of service, grievances, health & infectious diseases, incident, injury, trauma & illness, inclusion, medical conditions, medication administration, nutrition & food health safety, privacy & confidentiality, safe sleep & rest time, staff code of conduct, supervision, UV sun safety, visitors 7 students, water safety.
	Strategies and plans	• Quality Improvement Plan • Business Plan (draft)

2023-2024 Budget

Byron Shire Council has prepared the 2023-2024 Budget utilising the following parameters:

- Rate peg increase of 4.6% as announced by the Independent Pricing and Regulatory Authority (IPART).
- Provision for the 4.0% Award increase from the first full pay period after 1 July 2023 under the Local Government (State) Award 2023 for Council staff. At the time of preparation of this document the finalisation of the new Local Government State Award has not been completed so the Award increase may be different. Allowance for increase in the Superannuation Guarantee from 10.50% to 11.00%.
- New external loan borrowings of $10,487,100 devoted to Byron Community Hub (Former Byron Hospital) redevelopment ($3,500,000), improvement for Suffolk Beachfront Holiday Parks for compliance works and caravan replacements ($540,000), First Sun Holiday Park Land Acquisition $2,075,000, Street Lighting LED Upgrade $700,000 and Plant Replacement $3,672,100.
- Interest on investments around 4.50% plus active management of the investment portfolio to maximise returns.
- Provision of $143.1million in Infrastructure restoration following the February/March 2022 flood events in a new budget program titled ‘Infrastructure Recovery’.
- Reflective of actions contained in this Operational Plan.

As an overall summary, Council’s total 2023/2024 Budget is $308,912,600 made up as follows:

- Operating expenditure (excluding depreciation) $98,324,900
- Depreciation expense $20,523,000
- Capital works $185,980,100
- Debt repayment (loan principal) $4,084,600

Excluding depreciation expense, the total spend of Council for 2023/2024 is $288,389,600.

On a Consolidated All Funds basis, Council is expecting an overall budget surplus in 2023/2024 of $146,444,800 and an operating budget deficit of $4,495,100 as indicated by the following budgeted Operating Statement:

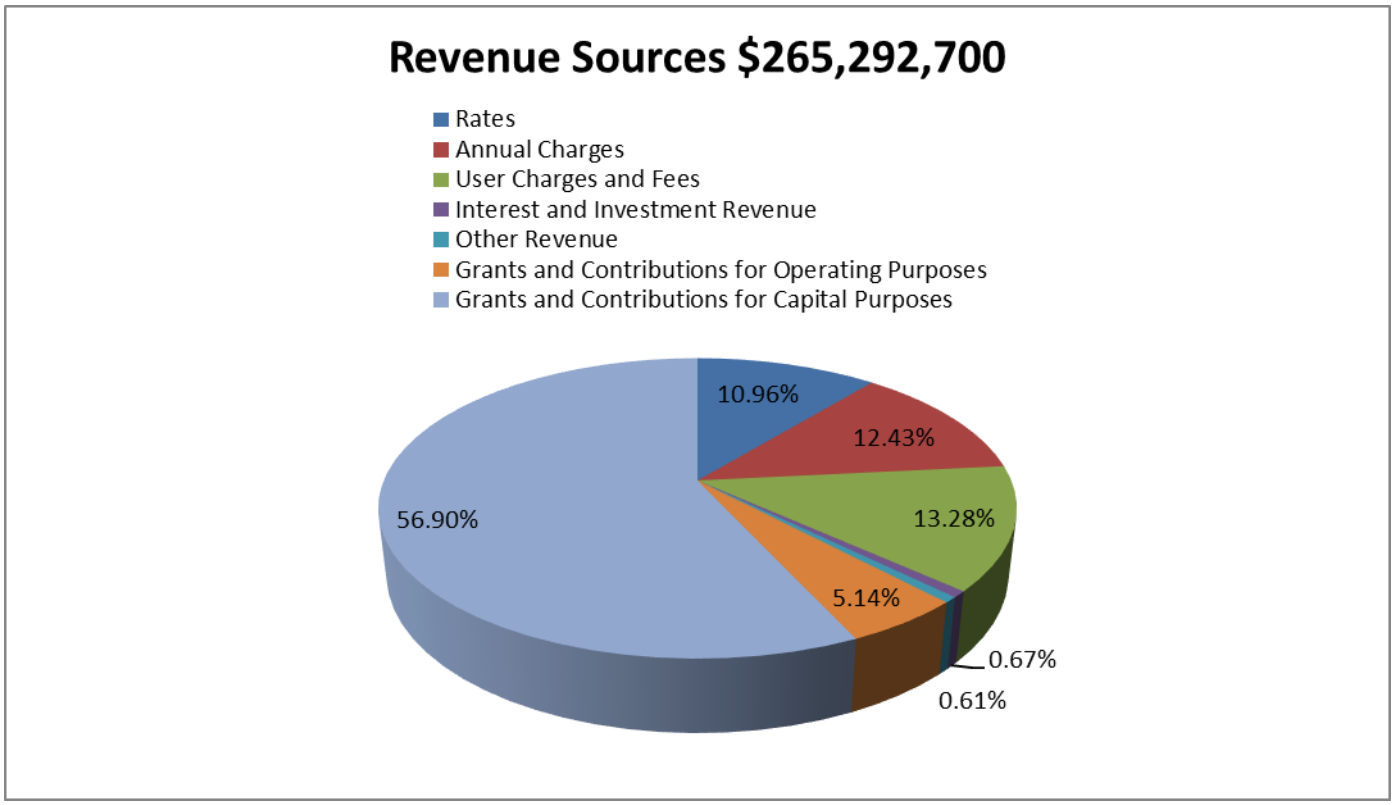
Byron Shire Council
2023-2024 Budget Operating Statement - Consolidated All Funds

	Estimated $
Income from Continuing Operations	
Rates	29,086,600
Annual Charges	32,980,300
User Charges and Fees	35,235,100
Interest and Investment Revenue	1,779,000
Other Revenue	1,627,500
Grants and Contributions for Operating Purposes	13,643,600
Grants and Contributions for Capital Purposes	150,939,900
Total Income from Continuing Operations	**265,292,700**
Expenses from Continuing Operations	
Employee Benefits and Oncosts	33,189,400
Borrowing Costs	2,593,600
Materials and Contracts	55,191,400
Depreciation and Amortisation	20,523,000
Impairment	0
Other Expenses	7,350,500
Net Losses from the Disposal of Assets	0
Total Expenses from Continuing Operations	**118,847,900**
Operating Result from Continuing Operations	**146,444,800**
Net Operating Result before Grants and Contributions provided for Capital Purposes	**-4,495,100**

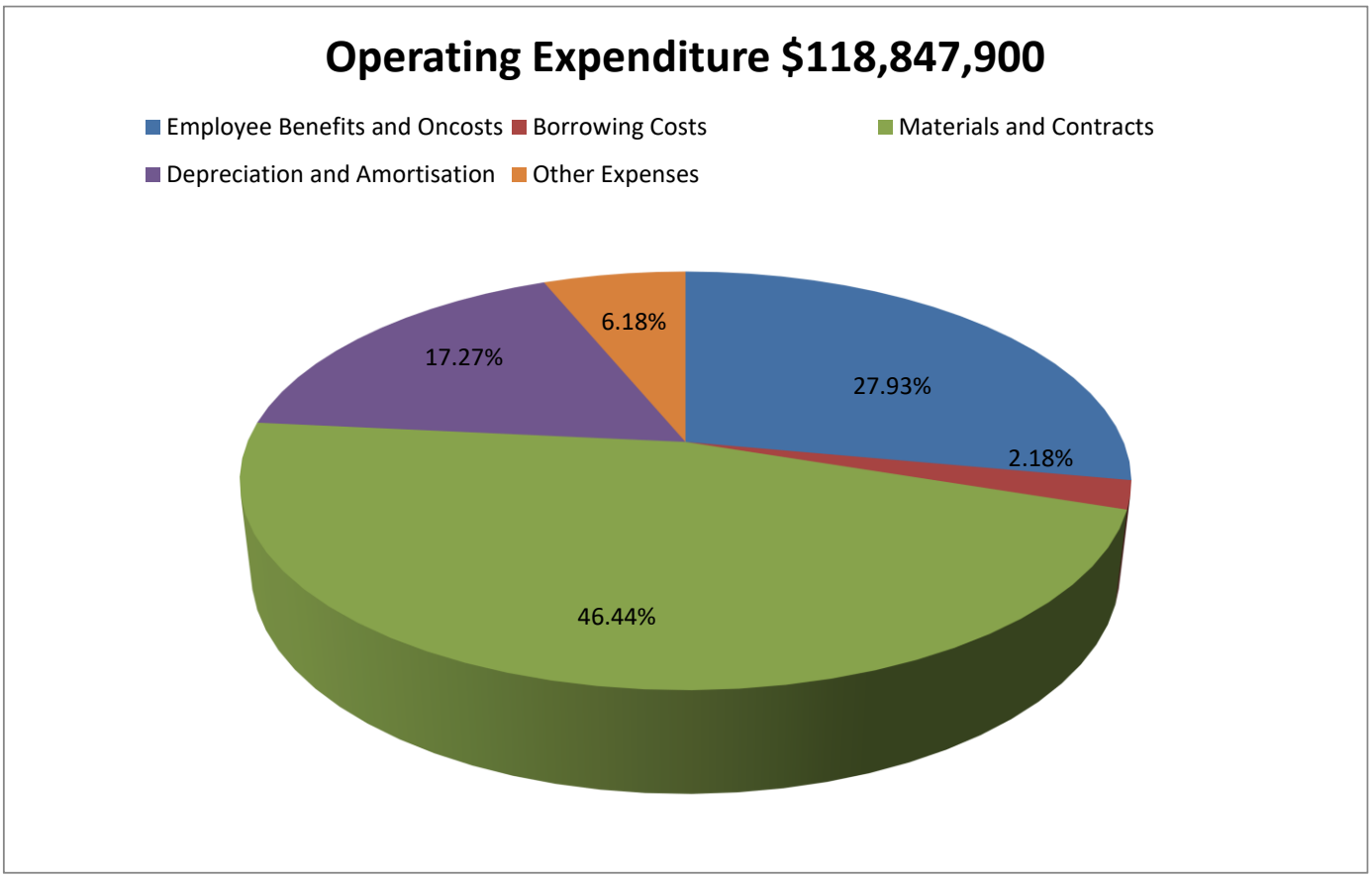
The estimated movement in the cash position of the Council as indicated by the 2023-2024 Budget Estimates is indicated by the following budgeted Cashflow Statement:

Byron Shire Council	
2023-2024 Budget Cashflow Statement - Consolidated All Funds	
	Estimated $
Cash Flows from Operating Activities	
Receipts	
Rates	29,086,600
Annual Charges	32,980,300
User Charges and Fees	35,235,100
Interest and Investment Revenue	1,779,000
Grants and Contributions	164,583,500
Other	1,627,500
Payments	
Employee Benefits and Oncosts	-33,189,400
Materials and Contracts	-55,191,400
Borrowings	-2,593,600
Other Expenses	-7,350,500
Net Cash provided (or used in) Operating Activities	**166,967,800**
Cash Flows from Investing Activities	
Receipts	
Sale of Investment Securities	0
Sale of Real Estate Assets	0
Sale of Infrastructure, Property, Plant and Equipment	0
Payments	
Purchase of Investment Securities	0
Purchase of Property, Plant and Equipment	-185,980,100
Net Cash provided (or used in) Investing Activities	**-185,980,100**
Cash Flows from Financing Activities	
Receipts	
Proceeds from new loan borrowings	10,487,100
Payments	
Repayment of Borrowings and Advances	-4,084,600
Net Cash provided (or used in) Financing Activities	**6,402,500**
Net increase/(Decrease) in Cash	**-12,609,800**

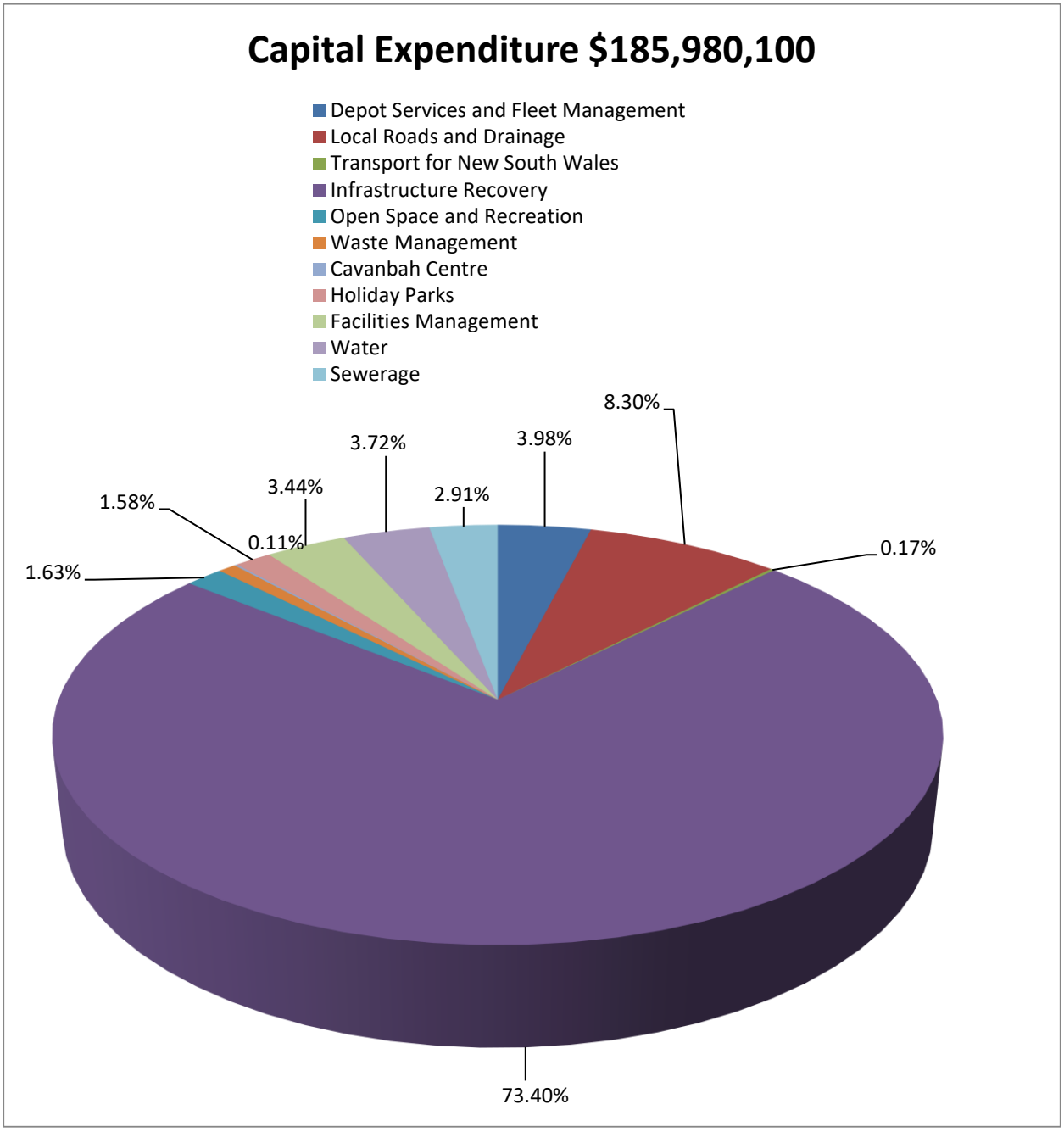
The revenue sources within 2023-2024 Budget Estimates are proposed to come from the following sources:



Operating expenditure contained in the 2023-2024 Budget Estimates are proposed to be allocated to the following expenditures:



The proposed Capital Works allocation included in the 2023-2024 Budget Estimates are proposed to be expended in the following budget programs:



The summarised 2023-2024 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
2023/2024 Budget Estimates Summary

Budget Program	Operating Revenue	Operating Expenditure	Depreciation	Total Operating Expenditure	Operating Result Surplus/ (Deficit)	Operating Result Surplus/ (Deficit) (Excl Deprec)	Capital Grants & Contributions Revenue	Transfer from Reserves	Capital Expenditure	Transfer to Reserves	Loan Principal Repayments	Capital Result Surplus/ (Deficit)	Overall Budget Program Result Surplus/ (Deficit)
General Manager													
General Manager	27,500	297,500	0	297,500	(270,000)	(270,000)	0	61,800	0	0	0	61,800	(208,200)
People & Culture	0	0	0	0	0	0	0	0	0	0	0	0	0
General Manager Directorate Sub-Total	**27,500**	**297,500**	**0**	**297,500**	**(270,000)**	**(270,000)**	**0**	**61,800**	**0**	**0**	**0**	**61,800**	**(208,200)**
Corporate & Community Services													
Councillor Services	0	1,177,600	0	1,177,600	(1,177,600)	(1,177,600)	0	20,000	0	0	0	20,000	(1,157,600)
Financial Services - General Purpose Revenues	34,851,200	0	0	0	34,851,200	34,851,200	0	0	0	5,757,100	0	(5,757,100)	29,094,100
Financial Services	144,900	(2,028,600)	0	(2,028,600)	2,173,500	2,173,500	0	0	0	0	254,400	(254,400)	1,919,100
Information Systems	94,000	94,000	0	94,000	0	0	0	0	0	0	0	0	0
Corporate Services	0	110,800	0	110,800	(110,800)	(110,800)	0	124,800	0	80,000	0	44,800	(66,000)
Community Development	142,500	2,234,300	0	2,234,300	(2,091,800)	(2,091,800)	0	35,800	0	0	0	35,800	(2,056,000)
Sandhills	1,808,500	2,018,900	26,900	2,045,800	(237,300)	(210,400)	0	2,100	0	0	0	2,100	(208,300)
Childrens Services - Other	592,100	607,100	0	607,100	(15,000)	(15,000)	0	0	0	99,600	0	(99,600)	(114,600)
Public Libraries	117,200	2,360,200	129,000	2,489,200	(2,372,000)	(2,243,000)	0	0	0	0	143,800	(143,800)	(2,386,800)
Corporate & Community Services Directorate Sub-Total	**37,750,400**	**6,574,300**	**155,900**	**6,730,200**	**31,020,200**	**31,176,100**	**0**	**182,700**	**0**	**5,936,700**	**398,200**	**(6,152,200)**	**25,023,900**
Infrastructure Services													
Supervision and Administration	0	139,200	0	139,200	(139,200)	(139,200)	0	139,200	0	0	0	139,200	0
Asset Management Planning	0	144,500	0	144,500	(144,500)	(144,500)	0	144,500	0	0	0	144,500	0
Projects & Commercial Development	0	483,100	0	483,100	(483,100)	(483,100)	0	0	0	0	0	0	(483,100)
Emergency Services and Flood Management	217,000	1,197,300	36,700	1,234,000	(1,017,000)	(980,300)	0	0	0	0	0	0	(980,300)
Depot Services and Fleet Mgmt	700,200	(170,500)	1,242,100	1,071,600	(371,400)	870,700	3,672,100	7,394,000	7,394,000	4,561,300	0	(889,200)	(18,500)
Local Roads and Drainage	5,081,300	11,286,200	10,276,700	21,562,900	(16,481,600)	(6,204,900)	8,422,100	14,189,700	15,434,000	7,354,200	491,900	(668,300)	(6,873,200)
Transport for NSW	706,000	1,299,400	0	1,299,400	(593,400)	(593,400)	310,000	0	310,000	0	0	0	(593,400)
Infrastructure Recovery	6,600,000	6,600,000	0	6,600,000	0	0	136,512,000	0	136,512,000	0	0	0	0
Open Spaces and Recreation	1,231,400	7,099,500	1,812,400	8,911,900	(7,680,500)	(5,868,100)	826,700	3,273,900	3,026,500	81,600	111,200	881,300	(4,986,800)
Quarry Operations	0	100,000	344,000	444,000	(444,000)	(100,000)	0	100,000	0	148,600	0	(48,600)	(148,600)
Waste & Recycling Services	17,836,100	13,976,100	594,300	14,570,400	3,265,700	3,860,000	0	0	1,430,000	2,350,000	80,000	(3,860,000)	0
Cavanbah Sports Centre	345,400	800,100	187,700	987,800	(642,400)	(454,700)	0	208,000	208,000	0	63,500	(63,500)	(518,200)
First Sun Holiday Park	3,213,100	2,849,600	181,000	3,030,600	182,500	363,500	2,075,000	0	2,282,000	156,500	0	(363,500)	0
Suffolk Park Holiday Park	965,400	995,100	46,900	1,042,000	(76,600)	(29,700)	540,000	138,700	649,000	0	0	29,700	0
Facilities Management	977,900	4,135,300	812,800	4,948,100	(3,970,200)	(3,157,400)	3,500,000	4,037,000	6,405,500	560,000	160,200	411,300	(2,746,100)
Water Supplies	12,277,700	12,019,700	1,550,500	13,570,200	(1,292,500)	258,000	3,850,000	3,315,000	6,915,000	508,000	0	(258,000)	0
Sewerage Services	21,144,500	14,678,900	3,276,300	17,955,200	3,189,300	6,465,600	750,000	5,414,100	5,414,100	4,436,000	2,779,600	(6,465,600)	0
Infrastructure Services Directorate Sub-Total	**71,296,000**	**77,633,500**	**20,361,400**	**97,994,900**	**(26,698,900)**	**(6,337,500)**	**160,457,900**	**38,354,100**	**185,980,100**	**20,156,200**	**3,686,400**	**(11,010,700)**	**(17,348,200)**

Sustainable Environment & Economy													
Development and Certification	2,560,800	6,208,600	0	6,208,600	(3,647,800)	(3,647,800)	969,100	579,500	0	1,231,900	0	316,700	(3,331,100)
Planning Policy & Natural Environment	363,300	3,113,600	0	3,113,600	(2,750,300)	(2,750,300)	0	307,700	0	0	0	307,700	(2,442,600)
Environment and Compliance	2,321,500	3,817,800	5,700	3,823,500	(1,502,000)	(1,496,300)	0	252,900	0	239,100	0	13,800	(1,482,500)
Economic Development	33,300	679,600	0	679,600	(646,300)	(646,300)	0	0	0	0	0	0	(646,300)
Sustainable Environment & Economy Directorate Sub-Total	**5,278,900**	**13,819,600**	**5,700**	**13,825,300**	**(8,546,400)**	**(8,540,700)**	**969,100**	**1,140,100**	**0**	**1,471,000**	**0**	**638,200**	**(7,902,500)**
Total Council Budget	**114,352,800**	**98,324,900**	**20,523,000**	**118,847,900**	**(4,495,100)**	**16,027,900**	**161,427,000**	**39,738,700**	**185,980,100**	**27,563,900**	**4,084,600**	**(16,462,900)**	**(435,000)**
Fund Summary Budget													
General fund	80,930,600	71,626,300	15,696,200	87,322,500	(6,391,900)	9,304,300	156,827,000	31,009,600	173,651,000	22,619,900	1,305,000	(9,739,300)	(435,000)
Water Fund	12,277,700	12,019,700	1,550,500	13,570,200	(1,292,500)	258,000	3,850,000	3,315,000	6,915,000	508,000	0	(258,000)	0
Sewer Fund	21,144,500	14,678,900	3,276,300	17,955,200	3,189,300	6,465,600	750,000	5,414,100	5,414,100	4,436,000	2,779,600	(6,465,600)	0
Total Fund Budget	**114,352,800**	**98,324,900**	**20,523,000**	**118,847,900**	**(4,495,100)**	**16,027,900**	**161,427,000**	**39,738,700**	**185,980,100**	**27,563,900**	**4,084,600**	**(16,462,900)**	**(435,000)**

BYRON
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