

DRAFT

Operational Plan

2024/25

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.

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 2024/25. As we navigate through a pivotal year marked by ongoing recovery efforts from the devastating floods, a forthcoming election, and critical community engagement initiatives, our commitment to delivering meaningful outcomes remains paramount.

Recovery from the flood remains a top priority, and we are dedicated to rebuilding and repairing community infrastructure with the support of funding from the State and Federal Governments. This includes ongoing efforts to restore roads, bridges, and community buildings crucial for the functioning of our region.

Given the election year, the Operational Plan will transition seamlessly to the newly elected council in September. We understand the significance of making informed decisions that balance our commitments with the need to operate within our means.

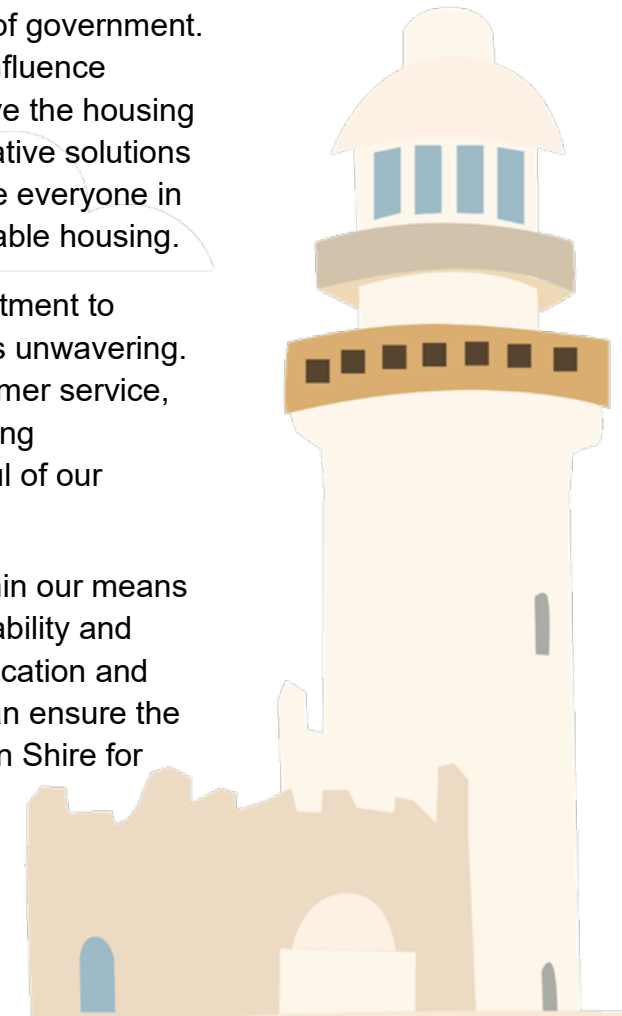
Community engagement continues to be a cornerstone of our approach as we shape the future through the next Community Strategic Plan. We value the input of our residents and stakeholders in guiding our actions towards the community's vision ***"Where people can come together to connect, share, grow, inspire, and create positive change."***

We remain committed to actively involving our residents and stakeholders in decision-making processes to ensure that our actions reflect their aspirations and priorities.

The recent endorsement of the Residential Strategy 2041 underscores our dedication to addressing critical issues such as the housing crisis. Housing is a complex issue that requires coordinated action across all levels of government. This Strategy is one lever that can influence housing supply. Alone, it cannot solve the housing crisis. We continue to explore innovative solutions and advocate for policies that ensure everyone in our community has access to affordable housing.

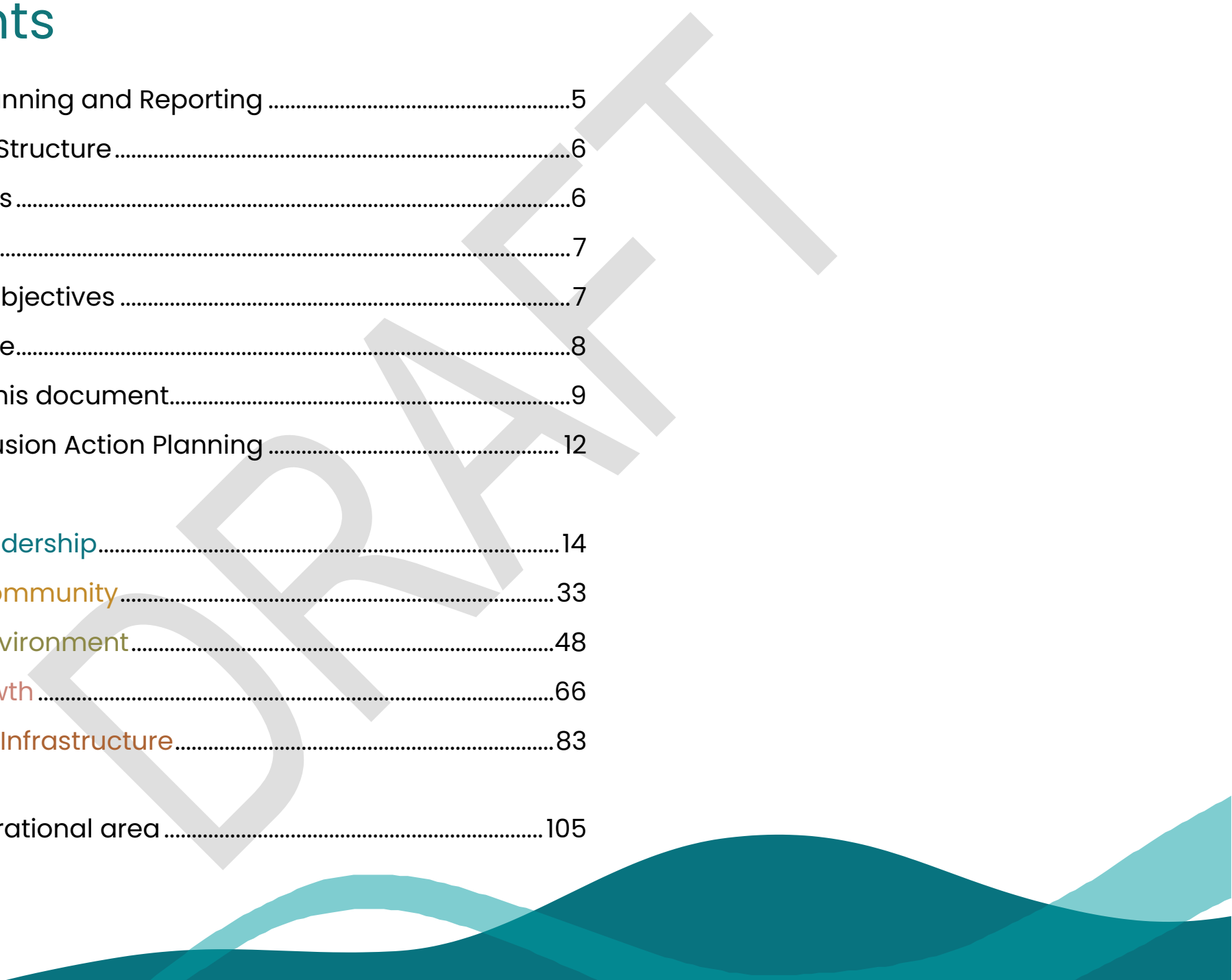
Amidst these challenges, our commitment to delivering excellent services remains unwavering. We are focused on enhancing customer service, streamlining processes, and promoting sustainability while remaining mindful of our operational limitations.

We acknowledge that delivering within our means is essential to our long-term sustainability and success. By optimising resource allocation and prioritising strategic initiatives, we can ensure the resilience and prosperity of the Byron Shire for years to come.



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.

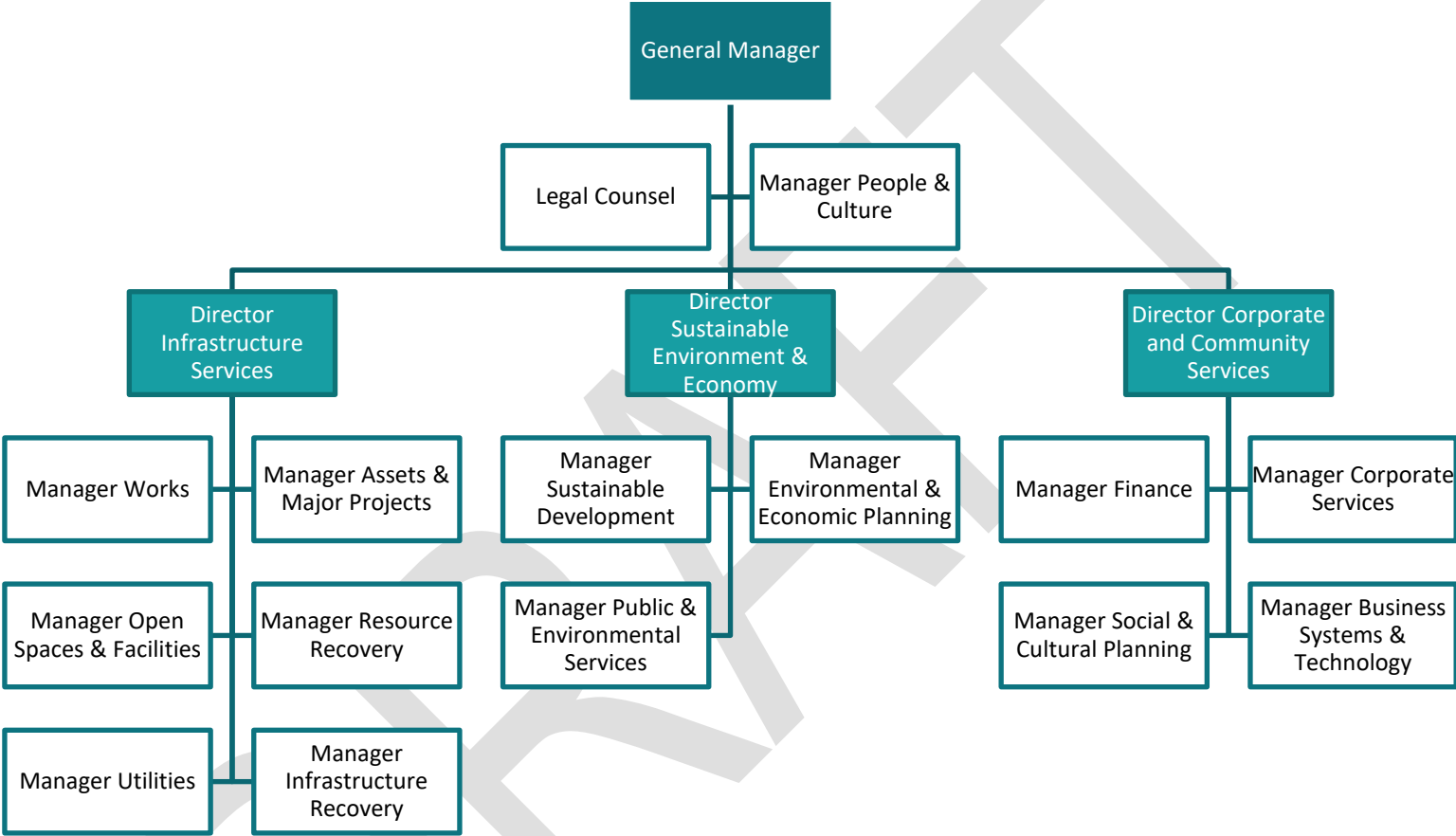
4 Year Delivery Program

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



We lead with enthusiasm and purpose



We are open, honest and respectful



We achieve our goals and succeed together



We foster wellbeing and creativity

Vision



Byron Shire is a 'meeting place'

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



Connect



Share



Grow



Inspire



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.

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

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 2024/25

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 2024/25

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.

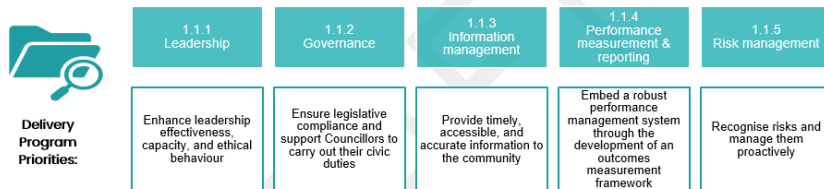
Community Strategic Plan Objective

1: Effective Leadership

CSP Strategy

1.1 Enhance trust and accountability through open and transparent leadership

Delivery Program priorities



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

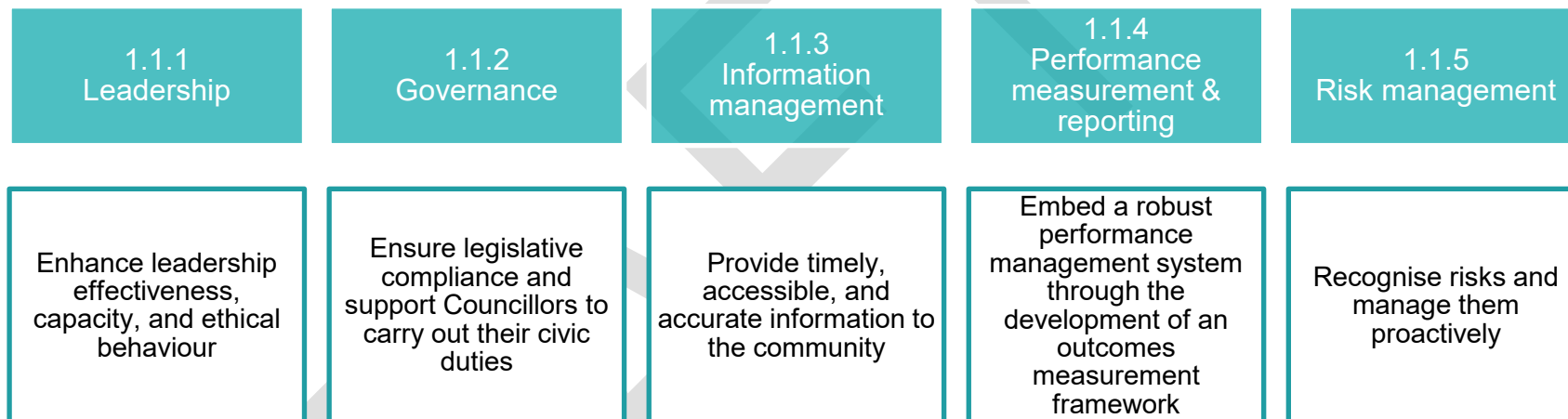
- 1.1 Enhance trust and accountability through open and transparent leadership
- 1.2 Engage, inform, and involve community in decision making
- 1.3 Ethical and efficient management of resources
- 1.4 Enhance organisation capability through innovative practices and regional partnerships
- 1.5 Empower 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:



DP Priority	OP	OP 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-25	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-25	Service (BAU)			Corporate Services

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	1.1.1.3	Develop 2025/26 Operational Plan	Operational Plan exhibited and adopted by 30 June 2025	Jun-25	Service (BAU)			Corporate Services
	1.1.1.4	Deliver Disability awareness training for Councillors	Training delivered to newly elected Council	Dec-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-25	Service (BAU)			Corporate Services
	1.1.1.6	Manage Code of Conduct matters	100% of matters dealt with and statutory reporting deadlines met	Jun-25	Service (BAU)			Legal Services
	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-25	Service (BAU)			Legal Services
	1.1.1.8	Represent Council's legal interests	Manage litigation to best advance Council's interests	Jun-25	Service (BAU)			Legal Services
	1.1.1.9	Deliver the Councillor Onboarding Program following the 2024 Local Government Election	Induction and onboarding program delivered	Dec-24	Project			Corporate Services
1.1.2 Governance - Ensure legislative compliance and support Councillors to carry out their civic duties	1.1.2.1	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-25	Service (BAU)			Corporate Services

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	1.1.2.2	Maintain, publish and report on relevant registers including delegations, Councillors and designated staff disclosures of interests, Councillor and staff gifts and benefits, and staff secondary employment	Delegations register maintained up to date, 100% of disclosures by Councillors and staff captured and reported as required	Jun-25	Service (BAU)			Corporate Services
	1.1.2.3	Provide administrative support to Councillors to carry out their civic duties	Support provided in accordance with the Councillor Expenses and Facilities Policy and Service Level Agreement	Jun-25	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-25	Service (BAU)			Corporate Services
	1.1.2.5	Prepare and submit the 2023/24 Annual Report	Annual Report and associated documentation submitted to OLG by due date	Oct-24	Service (BAU)			Corporate Services
	1.1.2.7	Implement and manage training in respect of Council's Code of Meeting Practice	Training program delivered	Jun-25	Service (BAU)			Corporate Services
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-25	Service (BAU)			Business Systems & Technology

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	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-25	Service (BAU)			Business Systems & Technology
	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-25	Service (BAU)			Business Systems & Technology
	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-25	Service (BAU)		 Systems & Processes	Media & Communications
	1.1.3.8	Refresh of strategic plan for information management & information technology	The IT strategic plan for 2024-2028 is endorsed by the IT Steering Committee	Nov-24	Service (BAU)		 Systems & Processes	Business Systems & Technology
1.1.4 Performance Measurement and Reporting - Embed a robust performance management system through the development of an outcomes	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-25	Program			Corporate Services
	1.1.4.2	Complete the annual infrastructure assets report	Complete in accordance with annual financial statements	Oct-24	Project			Assets & Major Projects

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
measurement framework	1.1.4.3	Report forward works program to Infrastructure Advisory Committee	Quarterly reporting to Infrastructure Advisory Committee	Jun-25	Service (BAU)			Works
	1.1.4.4	Prepare the 2025-2029 Delivery Program	2025-2029 Delivery Program adopted by Council	Jun-25				Corporate Services
	1.4.4.5	Prepare and submit the State of the Shire Report	State of the Shire Report noted by Council and appended to the 2024/25 Annual Report	Oct-24				Corporate Services
1.1.5 Risk Management - Recognise risks and manage them proactively	1.1.5.1	Embed Council's Enterprise Risk Management Framework to support staff in the identification and management of risks and to drive a successful risk culture	A minimum of two training/education initiatives delivered to staff, regular reporting provided to the Executive Team and the Audit Risk and Improvement Committee to inform decision making	Jun-25	Program			Corporate Services
	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, an annual desk-top exercise and a biannual scenario exercise.	Jun-25	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-25	Service (BAU)			Corporate Services
	1.1.5.5	Participate 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-25	Service (BAU)			Corporate Services

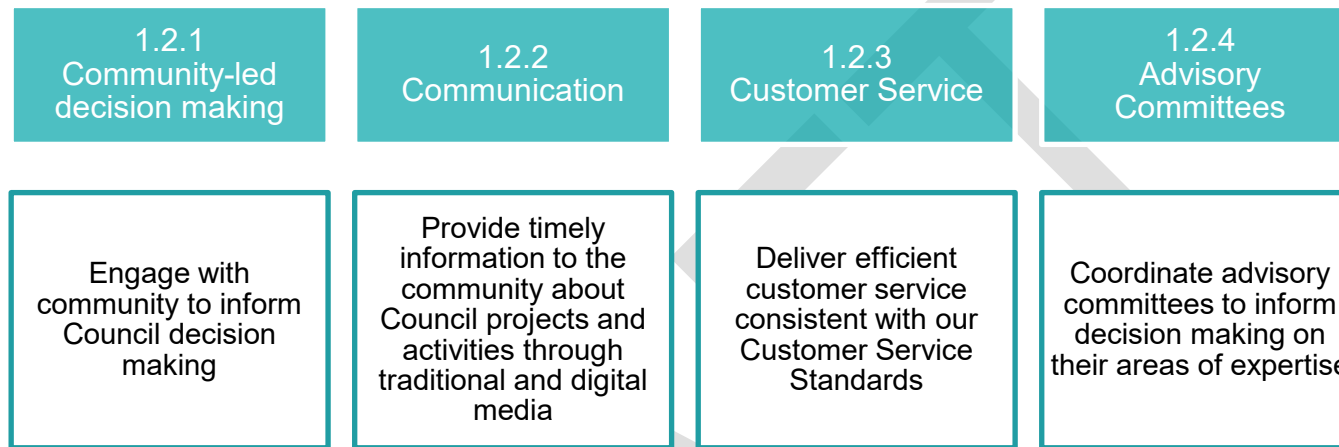
DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	1.1.5.6	Compile Statewide Mutual Renewal Questionnaire	Questionnaire submission completed and submitted with updated declared property asset and motor vehicle schedules	Jun-25	Service (BAU)			Corporate Services



DRAFT



1.2 Engage, inform, and involve community in decision making




Delivery Program Priorities:

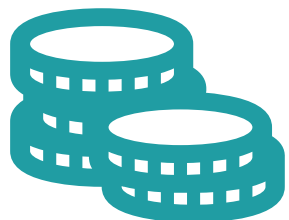


DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
1.2.1 Community-led decision making - Engage with community to inform Council decision making	1.2.1.1	Provide opportunities for the community to have input, comment and feedback to Council on projects and matters of interest	Projects are promoted via Council's online digital communications platform and the website	Jun-25	Service (BAU)		 Systems & Processes	Media & Communications
	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-25	Service (BAU)		 Systems & Processes	Media & Communications
	1.2.1.3	Hold quarterly Community Roundtable meetings	Three to four community roundtables held per year	Jun-25	Program			Media & Communications
	1.2.1.7	Prepare the 2025-2035 Community Strategic Plan	Community Strategic Plan adopted by Council	Jun-25	Project			Corporate Services

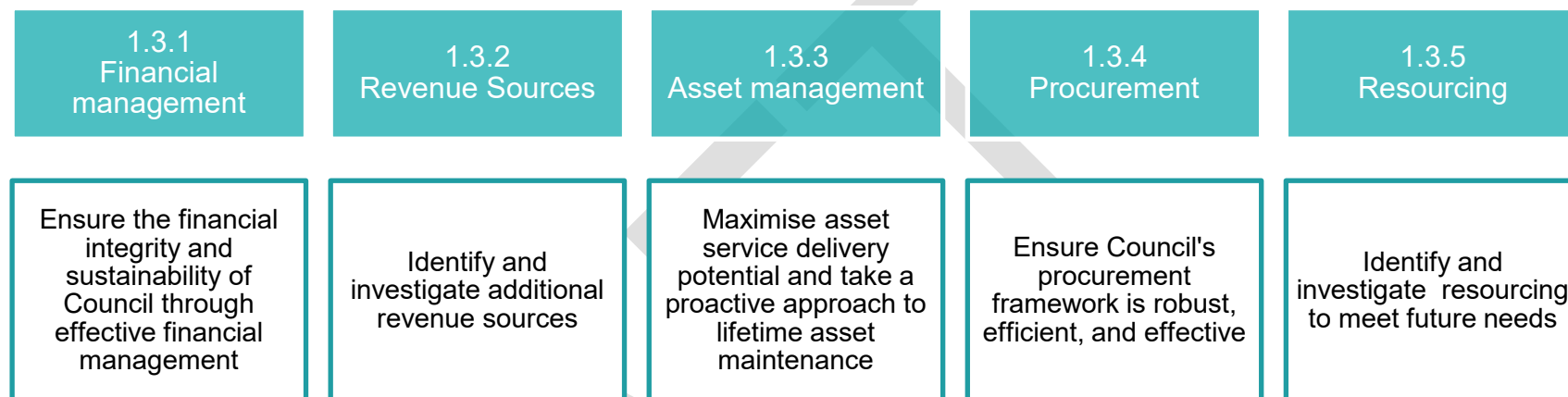
DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
1.2.2 Communication - Provide timely information to the community about Council projects and activities through traditional and digital media	1.2.2.1	Keep the community informed of Council projects via a combination of media releases, social media and E News	Regular distribution of media releases and social media relating to Council activities	Jun-25	Service (BAU)			Media & Communications
	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-25	Service (BAU)			Media & Communications
	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-25	Project			Media & Communications
	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-25	Service (BAU)		 Systems & Processes	Media & Communications
1.2.3 Customer Service - Deliver efficient customer service consistent with our Customer Service Standards	1.2.3.1	Implement additional accessibility support options for customers where possible	Options identified and presented to the Executive Team and Accessibility Working Group	Jun-25	Service (BAU)		 Attitudes & Behaviours	Corporate Services
	1.2.3.2	Deliver efficient service to our customers by providing consistent, accurate and timely information	Improvement on community satisfaction results	Jun-25	Service (BAU)			Corporate Services

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	1.2.3.3	Action the Customer Experience Strategy 2023-2026 to support an efficient and proactive customer service culture	Year 2 action plan activities delivered	Jun-25	Program		 Attitudes & Behaviours	Corporate Services
	1.2.3.4	Continue improvements to the customer request management solution to better inform customers on progress and closure of requests	Efficiency improvements via automation of repetitive tasks for CRM logging and customer updates.	Jun-25	Project			Business Systems & Technology
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-25	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	Jun-25	Service (BAU)			Corporate Services
	1.2.4.3	Undertake a review of Advisory Committees for adoption by the 2024-2028 term of Council	Review undertaken and new committees formed	Dec-24	Project			Corporate Services

1.3 Ethical and efficient management of resources



Delivery Program Priorities:



DP Priority	OP	OP 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, Audit Risk and Improvement Committee and Council	Reports distributed within 10 days of month end. Eleven reports to be produced (exclude January)	Jun-25	Service (BAU)			Finance
	1.3.1.2	Provide Quarterly Budget Reviews to Council for adoption	Reviews completed and presented to Finance Advisory Committee and Council within two months of quarter end.	Jun-25	Service (BAU)			Finance
	1.3.1.3	Provide completion of Council's statutory annual financial statements for 2023/2024	Annual Financial Statements prepared, cleared through external audit, adopted by Council and lodged with Office of Local Government by 31 October 2023	Oct-24	Service (BAU)			Finance
	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-25	Service (BAU)			Finance

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	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-25	Service (BAU)			Finance
	1.3.1.7	Maintain internal financial controls	Monthly reconciliations of internal financial systems completed and reviewed	Jun-25	Service (BAU)			Finance
	1.3.1.8	Administer flood recovery claims for AGRN1012 and prepare relevant reports to Infrastructure Recovery Project Control Group	Effectively manage claims associated with Essential Public Asset Restoration (EPAR) works to minimise financial risk to Council	Jun-25	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-25	Service (BAU)			Corporate Services
	1.3.1.10	Manage insurance claim portfolio in a timely, effective and efficient manner while identifying areas for improvement	Claims management and reporting improvement initiatives identified and implemented, policy developed and adopted	Jun-25	Service (BAU)			Corporate Services
	1.3.1.11	Enhance business intelligence reporting for management reports	Conversion of legacy crystal reports to Power BI platform. Implementation of Power BI gateway to better support automated data movement for enhanced reporting	Jun-25	Project			Business Systems & Technology

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
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-25	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 for the current year - roads and drainage	Revaluation completed prior to External Audit interim visit in conjunction with Assets and Major Projects	May-25	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-25	Service (BAU)			Works
	1.3.3.3	Provide management of Council's white and yellow fleet in accordance with approved program	Fleet items managed and replaced per approved program	Jun-25	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-25	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-25	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-25	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-25	Service (BAU)			Works

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	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-25	Service (BAU)			Works
	1.3.3.10	Byron Shire Council Chambers roof replacement	Construction complete	Jun-25	Capital			Open Space
	1.3.3.11	Mullumbimby Rural Fire Service building replacement of windows and screens	Construction complete	Jun-25	Capital			Open Space
	1.3.3.12	Support asset management to enable effective and appropriate utilisation of community buildings	Scope and implement improvements	Jun-25	Service (BAU)			Social & Cultural Planning
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-25	Service (BAU)			Corporate Services
	1.3.4.2	Continue development and commence the implementation of a robust Contract Management Framework to support effective practices and mitigate identified contract management risks	Contract Management Framework developed and endorsed by the Executive Team; Contract Management Software endorsed by the IT Steering Committee and implementation plan developed	Jun-25	Project			Corporate Services
	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-25	Service (BAU)			Corporate Services
1.3.5. Resourcing - Identify and investigate	1.3.5.2	Prepare the 2025/26-2034/35 Long Term Financial Plan for adoption by 30 June 2025	Plan is adopted by 30 June 2025	Jun-25	Project			Finance

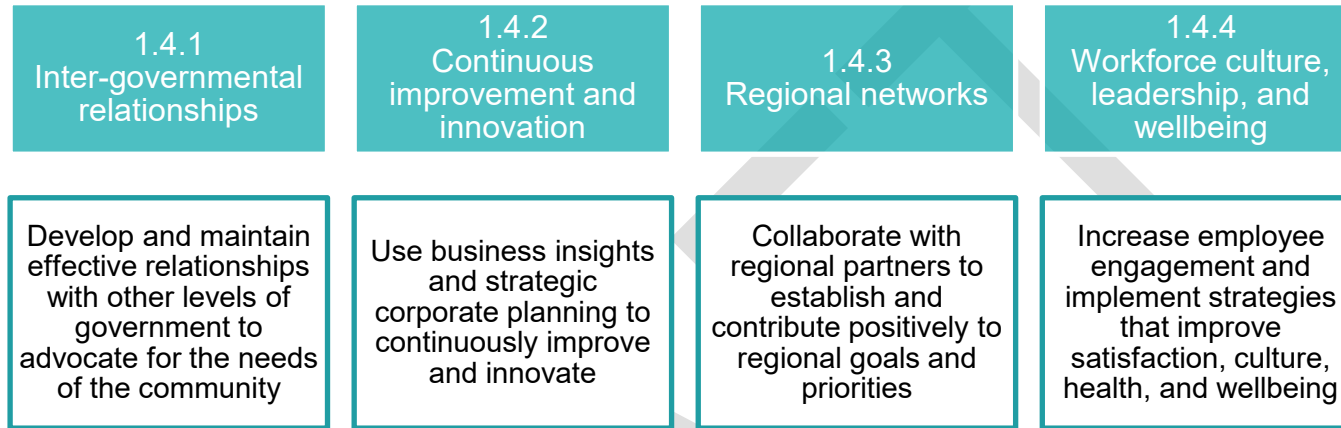
DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
resourcing to meet future needs	1.3.5.9	Ongoing enhancement of cyber security controls	Existing Sophos firewalls replaced for corporate and utilities IT environments. Implementation of a system logging and proactive monitoring tool to assist in the detection of abnormal activity.	Jun-25	Project			Business Systems & Technology
	1.3.5.11	Review salary system and undertake regular benchmarking of positions to remain competitive	Make recommendations for improvements to salary schedule	Jun-25	Project			People & Culture


DRAFT


1.4 Enhance organisation capability through innovative practices and regional partnerships



Delivery Program Priorities:



DP Priority	OP	OP 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	1.4.2.2	Implement the Service Review Framework and undertake service review program as outlined in the priority schedule	Service review program undertaken	Jun-25	Project			Corporate Services
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	1.4.4.1	Consolidate existing health and wellbeing initiatives and develop a comprehensive health and wellbeing program	Commence implementation of consolidated Health and Wellbeing program	Jun-25	Program		 Meaningful Employment	People & Culture

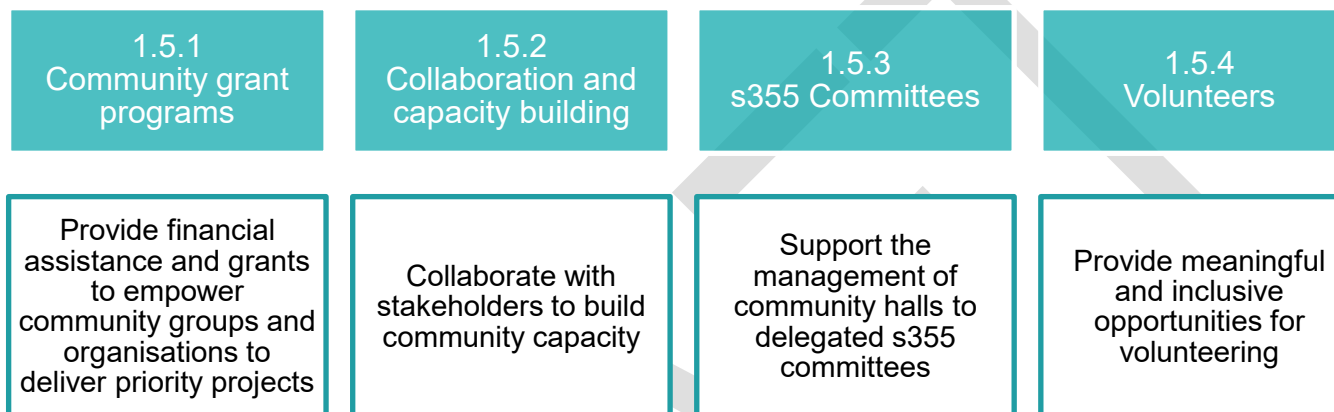
DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
strategies that improve satisfaction, culture, health, and wellbeing	1.4.4.2	Implement OCI/OEI tools to measure key drivers of culture and identify levers to improve organisational culture and effectiveness	Develop team and organisational action plans following OCI and OEI survey results.	Jun-25	Project			People & Culture
	1.4.4.3	Develop the capability of managers, team leaders and supervisors in effectively managing the social, emotional, physical and psychological wellbeing of their workforce	Develop targeted training and coaching initiatives to increase Team Leader and Supervisor leadership capability	Jun-25	Project			People & Culture
	1.4.4.4	Human resources systems and process improvement to increase operational efficiency and meet cyber security requirements	Identify, procure and commence implementation of new Human Resources Information System	Jun-25	Project		 Systems & Processes	People & Culture

DRAFT

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



Delivery Program Priorities:



DP Priority	OP	OP 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-25	Program			Social & Cultural Planning
1.5.2 Collaboration and capacity building - Collaborate with stakeholders to build community capacity	1.5.2.1	Ongoing management of the former Byron Bay Hospital	Fully operational hospital site as Byron CoLab, including all corporate and financial reporting provided by head lessee at end of financial year.	Jun-25				General Manager

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	1.5.2.3	Establish and maintain leasing and licensing arrangements to ensure the tenure of Council owned and controlled assets	Manage leases and licensing in the best interests of the community	Jun-25	Service (BAU)			Legal Services
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-25	Service (BAU)			Social & Cultural Planning
	1.5.3.2	Develop and implement change project for Section 355 model of management for community halls	Change project designed and delivered	Jun-25	Project			Social & Cultural Planning
1.5.4 Volunteers - Provide meaningful and inclusive opportunities for volunteering								

DRAFT



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:



DP Priority	OP	OP 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	Coordinate Council's role in Public Art across policies and projects (Council and community-initiated Public Art), the Creative Place Grant program, the Development Control Plan and Voluntary Planning Agreements	Public art projects supported	Jun-25	Service (BAU)			Social & Cultural Planning
	2.1.1.2	Incorporate public art into major projects, activation precincts and place planning initiatives where eligible	Public art projects supported	Jun-25	Service (BAU)			Social & Cultural Planning

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	2.1.1.3	Resource and maintain existing public art collection including regular maintenance, audits and decommissioning	Maintenance and audits completed	Jun-25	Program			Open Spaces & Facilities
2.1.2 Lone Goat Gallery - Provide professional presentation space for artists and community at the Lone Goat Gallery	2.1.2.1	Manage Lone Goat Gallery including its annual exhibition program, visitor engagement, volunteer management, grants and accessibility	Gallery programming delivered	Jun-25	Service (BAU)		 Systems & Processes	Social & Cultural Planning
	2.1.2.2	Enhance the profile of the Lone Goat Gallery as a nationally recognised creative facility	Gallery visitation and public program participation/engagement	Jun-25	Program			Social & Cultural Planning
2.1.3 Events and festivals - Support and enable arts & cultural activity, festivals, projects, and events	2.1.3.1	Coordinate citizenship ceremonies to confer new Australian citizens on behalf of the Department of Home Affairs	A minimum of four ceremonies held	Jun-25	Service (BAU)			Corporate Services
	2.1.3.2	Host and facilitate the annual Byron Shire Community Awards program	Awards ceremony held in August 2024 during Local Government Week	Aug-24	Program		 Attitudes & Behaviours	Corporate Services
	2.1.3.3	Provide information and support to the event industry	Support provided Quarterly Events Newsletter published	Jun-25	Service (BAU)			Environmental & Economic Planning
	2.1.3.5	Review Event Guide and include information on a range of visible and invisible disabilities during public events	Review commenced	Jun-25	Project		 Liveable Communities	Environmental & Economic Planning

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	2.1.3.6	Submissions open for event and festivals annual sponsorship program	Number of events funded and amount of funding provided % of events that have sustainability focus	Jun-25	Program			Environmental & Economic Planning
	2.1.3.8	Administer licences for weddings, events, activities and filming on council and crown land	Report monthly statistics	Jun-25	Service (BAU)			Environmental & Economic Planning
	2.1.3.9	Collaborate with government, agency and industry on policy and legislative reforms	Respond and participate when appropriate	Jun-25	Service (BAU)			Environmental & Economic Planning
	2.1.3.10	Develop an Events Strategy	Strategy prepared	Jun-25	Project		 Liveable Communities	Environmental & Economic Planning
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-25	Service (BAU)			Social & Cultural Planning
	2.1.4.2	Support art and creative industries through advice, facilitation or coordination of policy, plans and projects						
	2.1.4.4	Coordinate implementation, monitoring and reporting on the Arts and Culture Action Plan	Monitoring of Arts and Culture Action Plan	Jun-25	Service (BAU)			Social & Cultural Planning
	2.1.4.5	Continue to provide financial support to the Regional Arts Board, Arts Northern Rivers, who provide professional support for artists and creatives across the Northern Rivers	Financial support provided	Jun-25	Program			Social & Cultural Planning

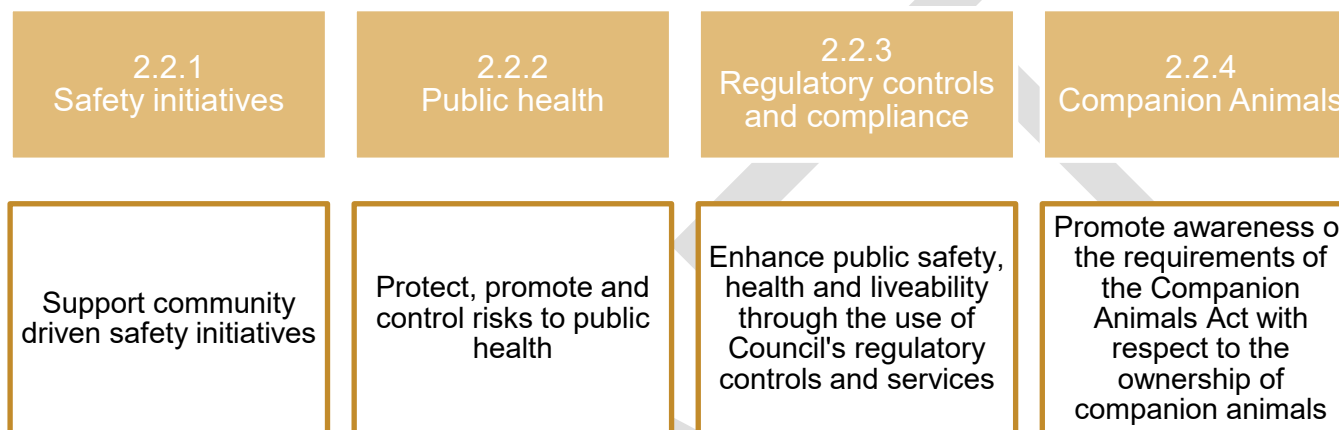
DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
2.1.5 Identity and Heritage -Share and celebrate diverse stories including the built, natural, and cultural heritage of the Shire	2.1.5.2	Provide a heritage advisory service	Provide community with access to heritage advisory services.	Jun-25	Service (BAU)			Sustainable Development
	2.1.5.3	Manage the Heritage Grants Program	Manage the program and acquit grants in accordance with requirements.	Jun-25	Project			Sustainable Development

DRAFT

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




Delivery Program Priorities:



DP Priority	OP	OP 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 in collaboration with stakeholders	NYE event delivered	Jan-25	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-25	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-25	Service (BAU)			Works
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-25	Service (BAU)			Public & Environmental Services

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	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-25	Service (BAU)			Public & Environmental Services
	2.2.2.3	Participate in Beach Watch program from November to April	Weekly water samples in 5 locations completed (>90%)	Jun-25	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-25	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-25	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-25	Service (BAU)			Public & Environmental Services
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-25	Service (BAU)			Public & Environmental Services

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	2.2.3.3	Conduct Swimming pool fence safety program in accordance with relevant legislation	<ol style="list-style-type: none"> 1. Complete Swimming Pool safety Program review. 2. Number of Compliance Certificates issued. 3. Number of Swimming Pool safety Inspections. 4. Three community educational initiatives relating to pool fence safety 	Jun-25	Service (BAU)			Sustainable Development
	2.2.3.4	Conduct Fire Safety program and inspections in accordance with relevant legislation	<ol style="list-style-type: none"> 1. Complete Annual Fire Safety Statement (AFSS) Program review. 2. Number of AFSS submitted. 3. Number of Fire Safety Orders issued. 4. Number of Fire Safety Inspections. 	Jun-25	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	<p>Undertake daily patrols of parks and open spaces</p> <p>Patrol roster maintained to meet peak period demands</p> <p>Respond to reports of unsafe use of parks and open spaces received via CRM (>85%)</p>	Jun-25	Service (BAU)			Public & Environmental Services
	2.2.4.2	Provide companion animal management services	<p>Annual reports and registration financial statements submitted to Office of Local Government by due date (100%)</p> <p>Dog attacks investigated within 24 hours of notification (100%)</p> <p>Animals impounded are returned to owner or rehomed (98%)</p>	Jun-25	Service (BAU)			Public & Environmental Services

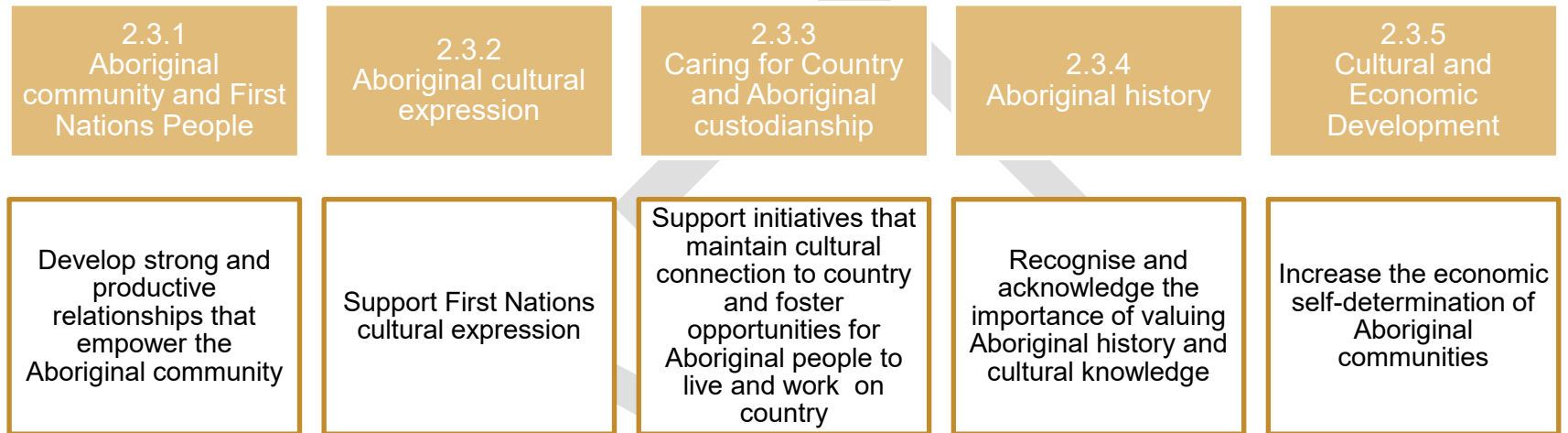
DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	2.2.4.3	Facilitate companion animals education	Participation in RSPCA Keeping Cats Safe at Home project Deliver at least four educative programs to promote responsible pet ownership	Jun-25	Service (BAU)			Public & Environmental Services
	2.2.4.4	Improve signage for dog management across the Shire	Progressively roll out the Shire wide strategy	Jun-25	Program		 Attitudes & Behaviours	Public & Environmental Services

DRAFT

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



Delivery Program Priorities:



DP Priority	OP	OP 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-25	Program			General Manager
	2.3.1.2	Develop an Aboriginal Engagement Framework	Framework developed	Jun-25	Project			Social & Cultural Planning
	2.3.1.3	Enhance connection between Aboriginal stakeholders and Council	Enhance Aboriginal outcomes	Jun-25				Social & Cultural Planning
2.3.2 Aboriginal cultural expression - Support First Nations cultural expression	2.3.2.1	Support public artworks and cultural activations led by Aboriginal people, that celebrate and respect Aboriginal and Torres Strait Islander history, stories, culture and expression	Aboriginal artists supported	Jun-25				Social & Cultural Planning

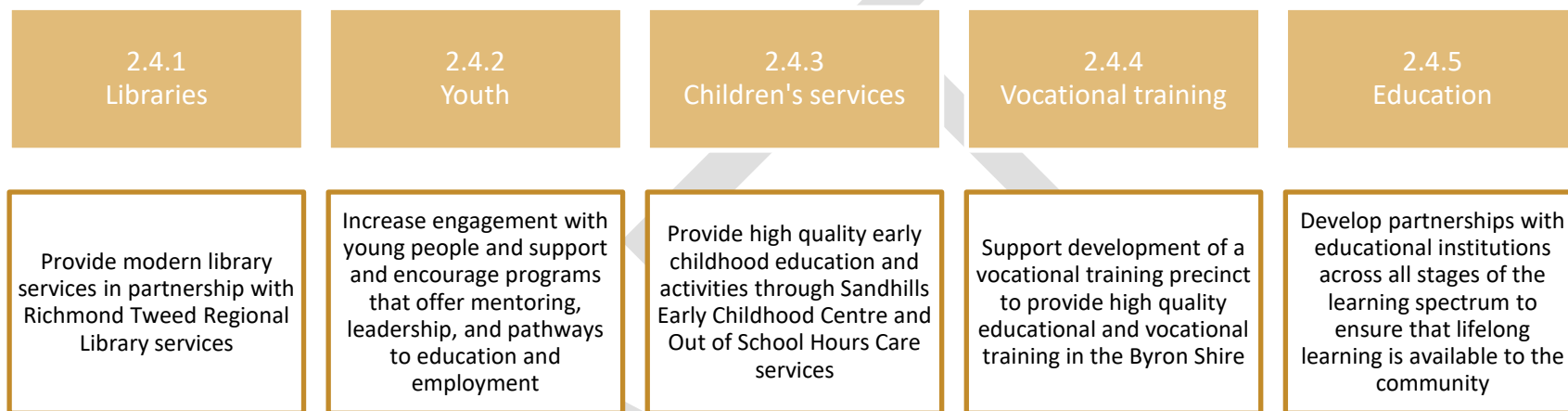
DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
2.3.3 Caring for Country and Aboriginal custodianship -								
Support initiatives that maintain cultural connection to country and foster opportunities for Aboriginal people to live and work on country								
2.3.4 Aboriginal history - Recognise and acknowledge the importance of valuing Aboriginal history and cultural knowledge								
2.3.5 Cultural and Economic Development - Increase the economic self-determination of Aboriginal communities	2.3.5.2	Support NAIDOC week, Reconciliation Week and other significant events for local Aboriginal communities	Events supported	Jun-25	Service (BAU)			Social & Cultural Planning
	2.3.5.3	Refer development applications to Arakwal and Local land councils for advice and comment where required	Number of development applications referred	Jun-25	Service (BAU)			Sustainable Development

DRAFT



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



Delivery Program Priorities:



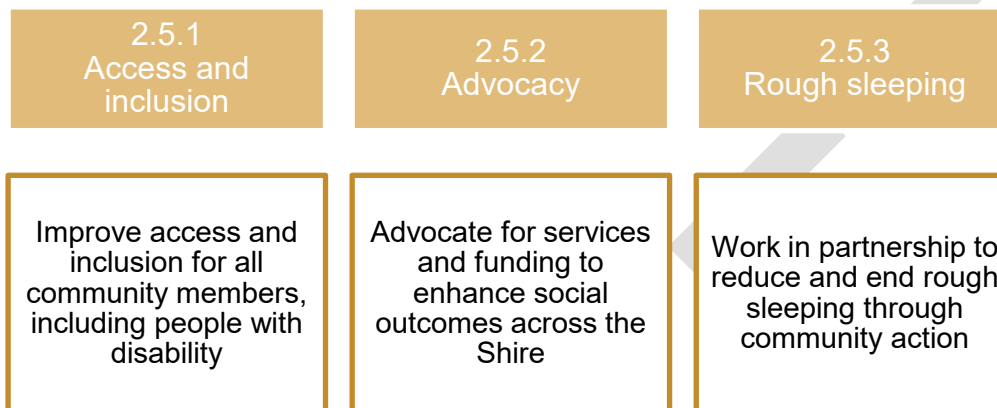
DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
2.4.1 Libraries - Provide modern library services in partnership with Richmond Tweed Regional Library services	2.4.1.1	Actively participate in the Richmond Tweed Regional Library (RTRL) Senior Leadership Group and provide support to RTRL Committee	Attendance at meetings	Jun-25	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	2.4.2.3	Embed Child Safe Standards across the organisation as per Office of Children's Guardian guidelines	Child Safe Standards embedded across the organisation	Jun-25	Program			Corporate Services





DP Priority	OP	OP 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-25	Service (BAU)		 Liveable Communities	Corporate 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-25	Service (BAU)		 Liveable Communities	Corporate Services
	2.4.3.3	Review and implement Children's Services organisational structure and ongoing service improvements with the aim to achieve financial sustainability	Organisational structure reviewed with the objective of financial sustainability and risk mitigation; changes approved and implemented in accordance with Award requirements.	Jun-25	Service (BAU)			Corporate Services
	2.4.3.4	Undertake asset review of Sandhills Early Childhood Centre to determine improvement program	Review undertaken and improvement plan developed	Jun-25				Children's Services
2.4.4 Vocational training - Support development of a vocational training precinct to provide high quality educational and vocational training in the Byron Shire	2.4.4.1	Progress Lot 12 Bayshore Drive Byron Bay future use	Completion of the subdivision	Jun-25	Project			Assets & Major Projects
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:



DP Priority	OP	OP 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-25	Service (BAU)		 Systems & Processes	Social & Cultural Planning
	2.5.1.2	Provide the business community with information on improving accessibility and inclusion for all	Information provided	Jun-25	Service (BAU)		 Liveable Communities	Environmental & Economic Planning
	2.5.1.3	Partner with Access Consultative Working Group to implement disability inclusion action planning priorities	Ongoing monitoring and reporting on disability inclusion outcomes	Jun-25	Project		 Systems & Processes	Social & Cultural Planning
	2.5.1.4	Work in partnership with people with disability and carers in the development of a new Disability Inclusion Action Plan 2025-2029	Disability Inclusion Action Plan 2025-2029	Jun-25			 Systems & Processes	Social & Cultural Planning

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
2.5.2 Advocacy - Advocate for services and funding to enhance social outcomes across the Shire	2.5.2.1	Develop an understanding of community needs to inform advocacy efforts that enhance social outcomes	Local needs identified	Jun-25	Service (BAU)			Social & Cultural Planning
2.5.3 Rough sleepers - 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 received via CRM (100%)	Jun-25	Service (BAU)			Public & Environmental Services
	2.5.3.3	Coordinate the backbone function for the Ending Rough Sleeping collaboration	Project delivered	Jun-25	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-25	Service (BAU)			Social & Cultural Planning
	2.5.3.5	Develop Homelessness Action Plan in consultation with stakeholders	Homelessness Action Plan developed	Jun-25				Social & Cultural Planning
	2.5.3.6	Investigate opportunities for enhancement of public amenities to assist people experiencing homelessness	Opportunities identified	Jun-25				Social & Cultural Planning



3: *Nurtured* Environment

We nurture and enhance the natural environment

Strategies

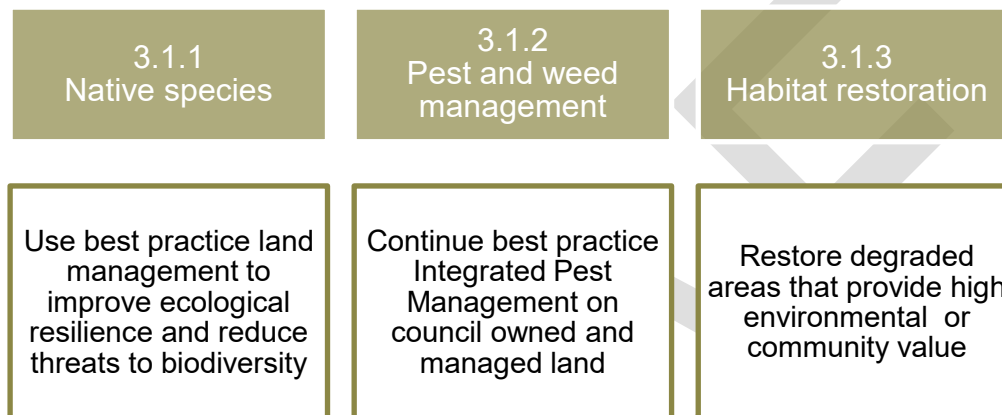
- 3.1 Partner to nurture and enhance biodiversity, ecosystems, and ecology
- 3.2 Deliver initiatives and education programs to encourage protection of the environment
- 3.3 Protect the health of coastline, estuaries, waterways, and catchments
- 3.4 Support and empower the community to adapt to, and mitigate 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:



DP Priority	OP	OP 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	3.1.1.3	Partner with the Northern Rivers Koala Network and Northern Rivers Koala Partnership to progress delivery of Byron Shire Koala Plan of Management and NSW Koala Strategy	Northern Rivers Koala Network and Partnership meetings attended; Regional koala conservation activities supported	Jun-25	Program			Environmental & Economic Planning
	3.1.1.5	Review Flying Fox Camp Management Plan	Revised Flying Fox Camp Management Plan adopted by Council	Dec-24	Program			Environmental & Economic Planning
	3.1.1.7	Complete quarterly National Flying Fox census	Four census complete	Jun-25	Program			Environmental & Economic Planning

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	3.1.1.9	Seek funding to implement the Biodiversity Conservation Strategy, Coastal Koala Plan of Management, Pest Animal Management Plan and Flying Fox Camp Management Plan	Investigate grant opportunities	Jun-25	Program			Environmental & Economic Planning
	3.1.1.10	Support and promote restoration of Byron Shire wildlife corridors	GIS map and data portal developed to give landholders practical, user-friendly advice on protecting and enhancing local wildlife corridors	Jun-25	Program			Environmental & Economic Planning
	3.1.1.11	Partner with DPE to implement koala vehicle strike mitigation as part of the NSW Koala Strategy 2022-2026	LED signs and pavement marking installed along three koala road strike blackspots in Byron hinterland	Jun-25	Project			Environmental & Economic Planning
3.1.2 Pest and weed management - Use best practice land management to improve ecological resilience and reduce threats to biodiversity	3.1.2.2	Implement Indian Myna Trapping program	Indian Myna Trapping program implemented	Jun-25	Service (BAU)			Environmental & Economic Planning
	3.1.2.3	Participate in Northern Rivers Feral Deer Management group	Attend NR Feral Deer Management Group meetings. Manage deer incursions where reported in Byron Shire	Jun-25	Service (BAU)			Environmental & Economic Planning
	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-25	Program			Open Space
	3.1.2.5	Respond to biosecurity threats in accordance with regulatory direction and agreement	Identified threats addressed within statutory requirements	Jun-25	Program			Open Space
	3.1.2.7	Review of Pest Animal Management Plan	Draft Pest Animal Management Plan reported to Council.	Jun-25	Project			Environmental & Economic Planning

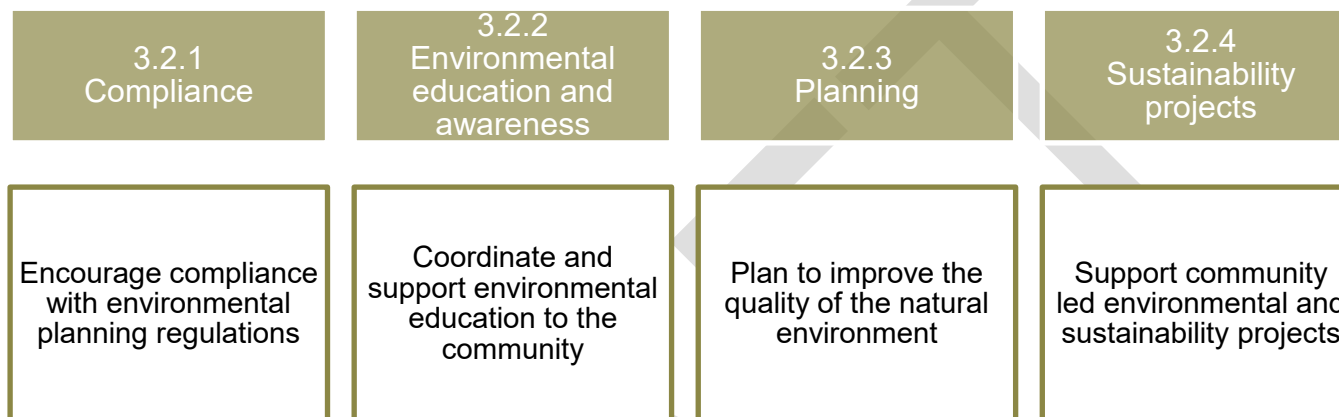
DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
3.1.3 Habitat restoration - Restore degraded areas that provide high environmental or community value	3.1.3.4	Continue progressing the 'Bringing Back the Bruns' river restoration initiative	Priority sites progressed Investigate grant opportunities Commence Northern Rivers Watershed Initiative	Jun-25	Project			Environmental & Economic Planning
	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-25	Program			Open Space
	3.1.3.7	Continuation of mentoring of volunteer community Landcare and Dune care groups and progression of the Small Steps to Healthier Roadside Program	Three entities supported per annum	Jun-25	Service (BAU)			Open Space
	3.1.3.8	Deliver the 'Belongil and Cavanbah Beach Dune Recovery Project'	Key dune and beach access ways restored	Jun-25				Environmental & Economic Planning

DRAFT

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



Delivery Program Priorities:



DP Priority	OP	OP 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-25	Service (BAU)			Public & Environmental Services
3.2.2 Environmental education and awareness - 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-25	Service (BAU)			Environmental & Economic Planning
	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-25	Service (BAU)			Environmental & Economic Planning
	3.2.2.3	Publish a Sustainability eNewsletter	Newsletter published quarterly	Jun-25	Service (BAU)			Environmental & Economic Planning

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	3.2.2.4	Deliver community Climate Conversations projects including an exhibition in collaboration with Lone Goat Gallery	EOI for Climate Conversation artists	Jun-25	Project			Environmental & Economic Planning
	3.2.2.8	Implement Council's Flying Fox Camp Management Plan	Advice provided to communities impacted by Flying Foxes; Flying fox camp sign designs and materials finalised; Investigate costs/resourcing to implement Flying Fox Heat Stress Strategy	Jun-25	Program			Environmental & Economic Planning
	3.2.2.9	Deliver NSW Environment Trust Cockatoos and Curlews Project in partnership with Tweed Shire Council	Project Advisory Group meetings attended; Communications Strategy implemented; Staff capacity building workshop delivered;	Jun-25	Project			Environmental & Economic Planning
3.2.3 Planning - Plan to improve the quality of the natural environment	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 (local, State or Federal) as appropriate. Support the preparation of the Richmond River Coastal Management Program	Jun-25	Service (BAU)			Environmental & Economic Planning
	3.2.3.5	Continue the E zone review program (Action No.9 from Rural Land Use Strategy)	Final stage of review completed	Jun-25	Program			Environmental & Economic Planning
3.2.4 Sustainability projects - Support community led	3.2.4.1	Continue to support community gardens	Guidance and support provided as required	Jun-25	Service (BAU)			Environmental & Economic Planning

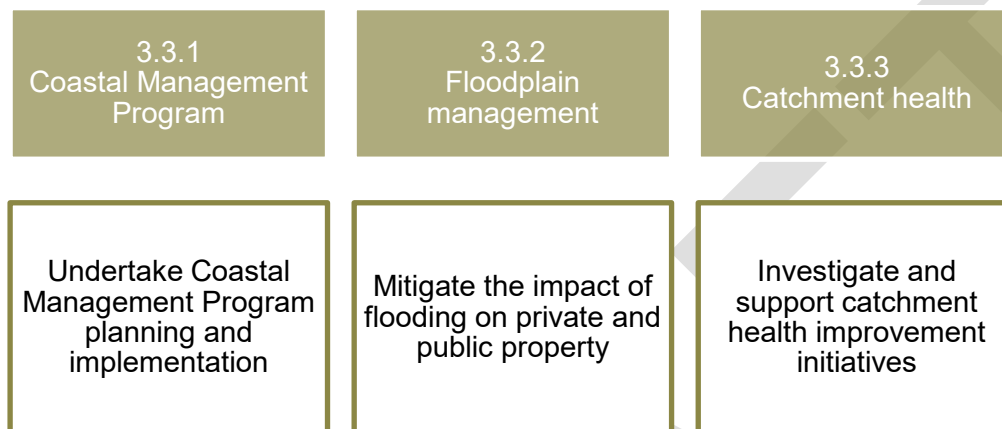
DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
environmental and sustainability projects	3.2.4.2	Support and promote annual Clean Up Australia Day events throughout the Shire in collaboration with community groups and members	Support and promotion activities provided	Jun-25	Service (BAU)			Resource Recovery

DRAFT

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



Delivery Program Priorities:



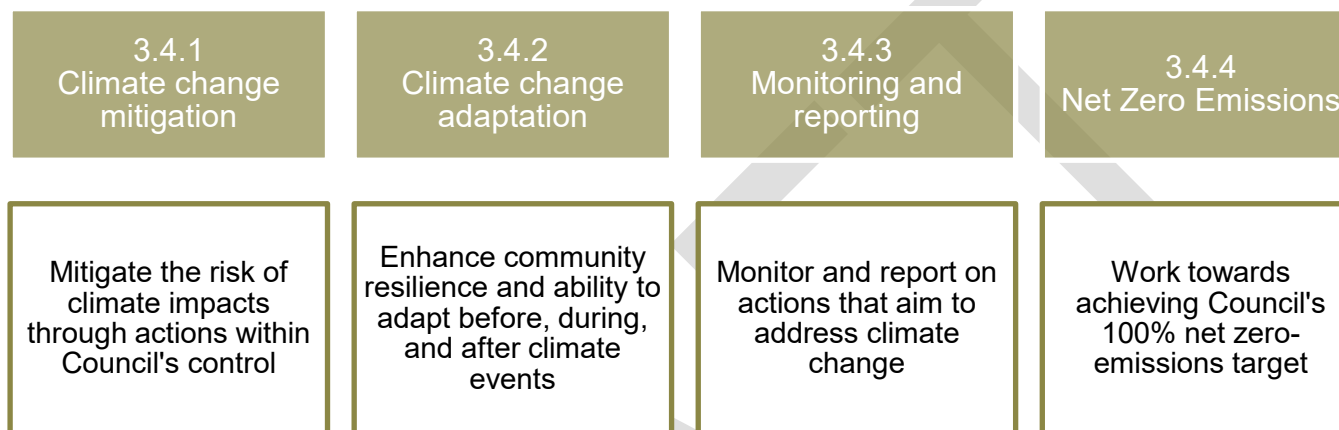
DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
3.3.1 Coastal Management Program planning and implementation - Undertake Coastal Management Program planning and implementation	3.3.1.3	Improve water quality in Byron Shire's intermittently closed and open lakes and lagoons (ICOLLS)	Manage salvinia infestation; Investigate grant opportunities; Review of the Baywood Chase, Suffolk Park water quality; management plan progressed	Jun-25	Project			Environmental & Economic Planning
	3.3.1.8	Prepare Coastal Management Program for the Byron Shire Open Coast	Stage 3 risk assessment and options analysis progressed	Jun-25	Service (BAU)			Environmental & Economic Planning
	3.3.1.9	Monitor the status of the coastal zones natural assets	Continue to survey beach condition and monitor vegetation growth at key beaches	Jun-25	Service (BAU)			Environmental & Economic Planning
	3.3.1.10	Provide education on coastal and estuaries matters	Education and engagement activities provided on beaches, dunes, ICOLLS, shorebirds, coastal wildlife and habitats	Jun-25	Service (BAU)			Environmental & Economic Planning

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
3.3.2 Floodplain management - Mitigate the impact of flooding on private and public property	3.3.2.1	Prepare entrance management strategy for Tallow Creek	Planning to update strategy progressed	Jun-25	Project			Environmental & Economic Planning
	3.3.2.2	Update entrance management strategy for Belongil Creek	Strategy updated	Jun-25	Project			Environmental & Economic Planning
	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-25	Service (BAU)			Works
	3.3.2.7	Undertake Shire Wide Overland Flowpath Study	Survey and Project commenced	Jun-25	Project			Works
	3.3.2.8	Belongil and Tallow Creek Floodplain Risk Management Study and Plan Review	Belongil and Tallow Creek flood model review and calibration reported to Floodplain Management Advisory Committee					Works
	3.3.2.9	North Byron Floodplain Risk Management Study and Plan Review	Grant funding to complete study received and procurement process commenced	Jun-25				Works
	3.3.3 Catchment health - Investigate and support catchment health improvement initiatives							

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



Delivery Program Priorities:



DP Priority	OP	OP 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	3.4.1.2	Implement Revolving Energy Fund project	Report on project implementation outcomes	Jun-25	Project			Environmental & Economic Planning
	3.4.1.3	Respond to Climate Change Mitigation and Adaptation grant opportunities	Investigate grant opportunities	Jun-25	Program			Environmental & Economic Planning
	3.4.1.4	Undertake feasibility study on public fast chargers on Council owned land	Report on feasibility outcomes	Jun-25	Project			Environmental & Economic Planning
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-25	Program		 Liveable Communities	Environmental & Economic Planning
	3.4.2.2	Develop an Urban Cooling Strategy (CCAP Action 62)	Strategy prepared	Jun-25	Project			Environmental & Economic Planning

DP Priority	OP	OP 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-25	Program			Environmental & Economic Planning
	3.4.3.2	Prepare annual operational emissions inventory to inform ongoing emissions reduction actions and planning	Annual Emissions Inventory reported to Council	Jun-25	Program			Environmental & Economic Planning
	3.4.3.3	Report annually on sustainability partnerships	Report to Climate Change and Resource Recovery Advisory Committee as required	Jun-25	Program			Environmental & Economic Planning
3.4.4 Net Zero - Work towards achieving Council's 100% net zero-emissions target	3.4.4.1	Review carbon offset plan following the findings of the Senate enquiry into greenwashing	Report on findings of review and any proposed updates	Jun-25	Project			Environmental & Economic Planning
	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 appropriate	Jun-25	Program			Environmental & Economic Planning
	3.4.4.3	Reduce corporate carbon emissions through sustainable procurement	Continue to support the incorporation of carbon reduction criteria into procurement processes (Net Zero Action Plan D1); Support the implementation of electric plant and equipment trials	Jun-25	Project			Environmental & Economic Planning

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	3.4.4.4	Energy Resilience audits across Council's assets including caravan parks	Audits report	Jun-25	Program			Environmental & Economic Planning

DRAFT

3.5 Minimise waste and encourage recycling and resource recovery practices



Delivery Program Priorities:



DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
3.5.1 Waste management and resource recovery strategy - 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-25	Program			Resource Recovery
	3.5.1.3	Improve management of Council generated waste through implementation of the Single-use Packaging and Materials Policy	Policy endorsed	Jun-25	Program			Resource Recovery
3.5.2 Recycling - Work with business and tourism sector to reduce waste to landfill	3.5.2.2	Expand reusable networks in the takeaway food sector and decrease single use, disposable packaging	Number of businesses participating in the reuse program	Jun-25	Program			Resource Recovery
	3.5.2.5	Work with events and develop guidelines to support them in the implementation of the Single-use Packaging and Materials Policy	Number of events worked with Guidelines developed	Jun-25	Program			Resource Recovery

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
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-25	Service (BAU)			Resource Recovery
	3.5.3.2	Support the progression of 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-25	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 met	Jun-25	Capital			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-25	Service (BAU)			Resource Recovery
3.5.4 Education - Empower the community to increase avoidance, reuse, and recycling activities	3.5.4.1	Implement Litter and Illegal Dumping Prevention Strategy - Year One Actions.	Minimum 80% of Year One actions delivered	Jun-25	Program			Resource Recovery
	3.5.4.3	Develop and support state and community-based sustainability and circular economy initiatives that increase reuse, repair and upskilling	Initiatives supported in accordance with adopted budget	Jun-25	Program			Resource Recovery
	3.5.4.4	Continue to improve and enhance the Re-Market (Tip Shop) to support the expansion of a reuse and repair economy	Initiatives supported in accordance with adopted budget	Jun-25	Program			Resource Recovery

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	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-25	Project			Resource Recovery
	3.5.4.6	Educate the community on contamination in kerbside organics and recycling through visual contamination audits and in-vehicle monitoring	Number of visual inspections conducted in accordance with Contract specifications; Residents found to contaminate recycling and organics receive education materials and informational materials	Jun-25	Service (BAU)			Resource Recovery
	3.5.4.7	Develop and implement campaigns targeting the ban of balloons and decorations in accordance with the Single-use Packaging and Materials policy	Campaigns developed and implemented	Jun-25				Resource Recovery
	3.5.4.8	Ensure regular service and monitoring of stormwater 'drain buddies' and develop and implement Source to Sea education campaign	Drain buddies serviced bi-monthly and Source to Sea messaging distributed via various media channels	Jun-25	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-25	Program			Resource Recovery
	3.5.5.2	Develop, implement and maintain 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-25	Program			Resource Recovery

DP Priority	OP	OP 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-25	Capital			Resource Recovery
	3.5.5.4	Phase 2 Stormwater Management Plan - Planning and design (Byron Resource Recovery Centre)	Project planning and detailed design phases of Stage 2 stormwater works complete	Jun-25	Capital			Resource Recovery
	3.5.5.6	Leachate System Upgrade (Byron Resource Recovery Centre) Project construction phase	Project planning and detailed design phases completed	Jun-25	Capital			Resource Recovery
	3.5.5.8	Ensure appropriate management of Council owned residential properties that surround the Byron Resource Recovery Centre	Ongoing management	Jun-25	Service (BAU)			Resource Recovery
	3.5.5.9	Upgrade and renew assets at the Byron Resource Recovery Centre Project	Funded capital renewals completed within budget	Jun-25	Capital			Resource Recovery
	3.5.5.11	Byron Resource Recovery Centre internal road asset renewal	Work completed	Jun-25	Project			Resource Recovery



4: *Ethical* Growth

We manage growth and change responsibly

Strategies

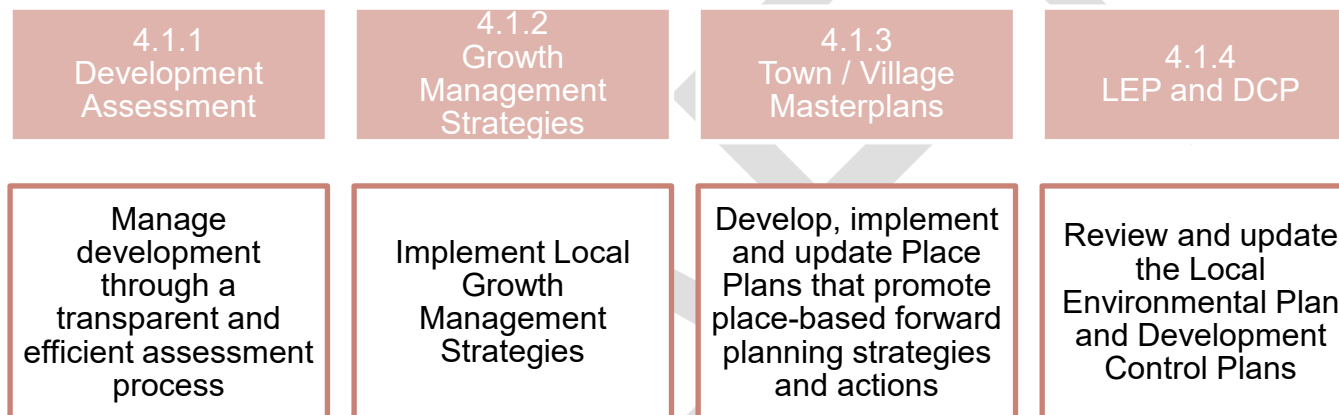
- 4.1 Manage responsible development through effective place and space planning
- 4.2 Enable housing diversity and support people experiencing housing insecurity
- 4.3 Promote and support the local economy
- 4.4 Foster sustainable visitation and manage the impacts of tourism on the Shire
- 4.5 Support 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:



DP Priority	OP	OP 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	Assessment times for DA, Mods and Reviews Average (Nett) assessed within: - Quarter 1 - 130 days - Quarter 3 - 110 days Median (Nett) assessed within: - Quarter 1 - 90 days - Quarter 3 - 70 days	Jun-25	Service (BAU)			Sustainable Development

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	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, 70% Complying Development Certificates processed in less than 20 working days	Jun-25	Service (BAU)			Sustainable Development
	4.1.1.3	Exhibit development applications as required by the Community Participation Plan	Number of development applications notified or on exhibition, number of submissions received	Jun-25	Service (BAU)			Sustainable Development
4.1.2 Growth Management Strategies - Implement Local Growth Management Strategies	4.1.2.1	Rural Land Use Strategy	Work commenced on priority actions identified in Resolution 23-664	Jun-25	Project			Environmental & Economic Planning
	4.1.2.2	Investigate capacity for resubdivision within existing Large Lot Residential estates (Action 21)	Suitable resubdivision sites identified and reported to Council	Jun-25	Project			Environmental & Economic Planning
	4.1.2.5	Implement Residential Strategy	Progress priority actions	Jun-25	Project		 Liveable Communities	Environmental & Economic Planning
	4.1.2.6	Deliver Byron Bay Town Centre Urban Design Housing Density Study	Study prepared in accordance with funding agreement milestones	Jun-25	Project			Environmental & Economic Planning
4.1.3 Town / Village Masterplans - Develop, implement and update Place Plans that promote place-based forward	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 and memberships renewed in accordance with the PPC Charter and the Disability Inclusion Action Plan	Jun-25	Program		 Systems & Processes	Environmental & Economic Planning

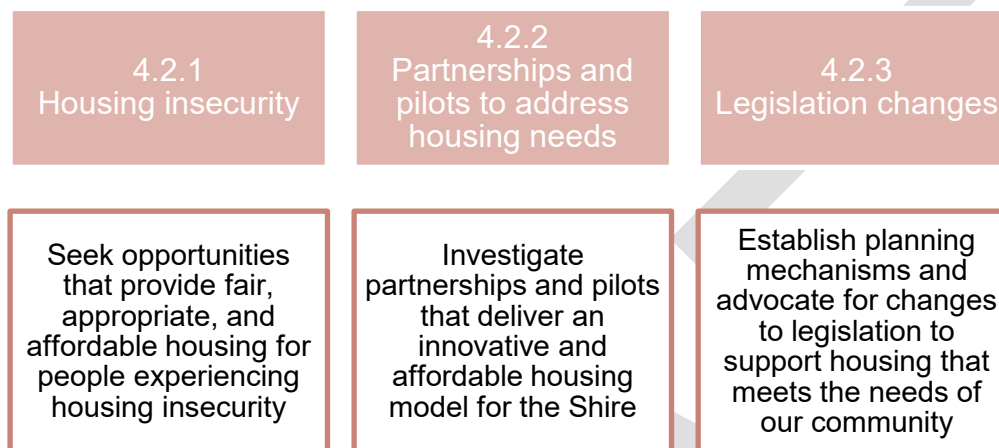
DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
planning strategies and actions	4.1.3.5	Seek grant funding for construction of Federal Village main street upgrades (priority action from Federal Village Masterplan)	Investigate suitable grant application(s)	Jun-25	Project		 Liveable Communities	Environmental & Economic Planning
	4.1.3.7	Amend Local Environmental Plan and Development Control Plan in accordance with Mullumbimby Hospital Precinct Plan	Amendments progressed	Jun-25	Project		 Liveable Communities	Environmental & Economic Planning
	4.1.3.8	Progress the Butler Street Reserve contamination investigation and Environmental Management Plan	Report outcomes to Executive Management Team	Jun-25	Project			Assets & Major Projects
	4.1.3.10	Develop a Place Plan for the North Byron Coastal Communities of Ocean Shores, South Golden Beach and New Brighton	Draft plan reported to Council	Jun-25	Project		 Systems & Processes	Environmental & Economic Planning
	4.1.3.12	Implement priority actions out of the Byron Bay Town Centre Masterplan	Completion of priority actions, as identified for 2024-25 by Byron Masterplan Guidance Group and elected Councillors	Jun-25				General Manager
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 maps in accordance with legislative requirements	80% of accepted applicant initiated requests processed within the time periods as set out in legislative requirements	Jun-25	Program			Environmental & Economic Planning

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	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-25	Project			Environmental & Economic Planning
	4.1.4.3	Develop stand-alone Local Environmental Plan 2014 amendment to introduce new heritage-listed properties	Report to Council	Dec-24	Project			Environmental & Economic Planning
	4.1.4.6	Implement State government's employment zone reforms in Local Environment Plan 2014	LEP amendment to introduce additional permitted uses in former B7 zone at Centennial Circuit	Jun-25	Project			Environmental & Economic Planning
	4.1.4.8	Administer 10.7 certificates, allocation of property addresses and update property subdivisions in GIS and Authority	95% of 10.7 requests processed in 5 working days; report monthly on requests for sewer diagrams and property addresses; update property information in Authority and GIS	Jun-25				Environmental & Economic Planning
	4.1.4.9	Review of remaining 7D Scenic/Escarpment Zone areas (Deferred Matter)		Jun-25	Project			Environmental & Economic Planning

4.2 Enable housing diversity and support people experiencing housing insecurity



Delivery Program Priorities:



DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
4.2.1 People experiencing housing insecurity - Seek opportunities that provide fair, appropriate, and affordable housing for people experiencing housing insecurity	4.2.1.1	Expand or apply new affordable housing contribution mechanisms over all new residential rezonings	Affordable Housing Contribution Scheme No. 2 finalised.	Jun-25	Project			Environmental & Economic Planning
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-25	Project			Environmental & Economic Planning
	4.2.2.2	In partnership with Landcom deliver affordable housing	Progress affordable housing on 57 Station Street, Mullumbimby	Jun-25	Program			Environmental & Economic Planning

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	4.2.2.5	Deliver on funding agreement with Reconstruction Authority for 66 The Saddle Road (site in Resilient Land Strategy) and the Saddle Road Precinct, Brunswick Heads	Strategic plans delivered in accordance with funding agreement milestones	Jun-25	Project			Environmental & Economic Planning
	4.2.2.6	Revise Plan of Management for Lot 22, Mullumbimby	Plan prepared	Dec-24	Project			Environmental & Economic Planning
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-25	Program			Environmental & Economic Planning


DRAFT


4.3 Promote and support the local economy



Delivery Program Priorities:



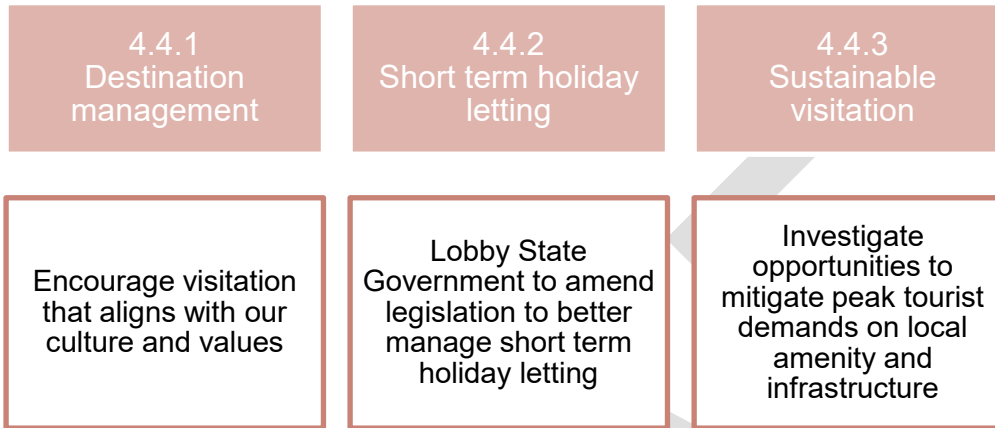
DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
4.3.1 Diverse economy - Develop a Business and Visitor Economy Strategy to support a resilient and diverse economy	4.3.1.1	Develop a Business, Industry and Visitor Economy Strategy	Strategy prepared	Jun-25	Project		 Attitudes & Behaviours	Environmental & Economic Planning
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	4.3.3.2	Continue to strengthen partnerships between Council and the business community / industry	Participate in various business groups and meetings when appropriate	Jun-25	Service (BAU)			Environmental & Economic Planning
	4.3.3.4	Continue to support Small Business Month	Support delivery of an event / project	Jun-25	Program			Environmental & Economic Planning

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	4.3.3.7	Collaborate with government, agency and industry on business policy and legislative reforms	Respond as required	Jun-25	Service (BAU)			Environmental & Economic Planning
4.3.4 Employment - Support business initiatives that create local jobs								
4.3.5 Regenerative agriculture - Develop and implement strategies to support regenerative agriculture, agri-business and farmers	4.3.5.1	Maintain and update Byron Shire Farmer database	Number of landholders engaged via farmer database	Jun-25	Service (BAU)			Environmental & Economic Planning
	4.3.5.2	Provide extension services and mentoring to farmers to support and promote sustainable agriculture	Number of farm visits, number of enquiries followed up including ongoing one on one farmer mentoring.	Jun-25	Service (BAU)			Environmental & Economic Planning
	4.3.5.3	Activate and promote local sustainable farming	Sustainable agriculture small grants pilot program delivered across 3 Byron Shire farms. Four on-farm field days. Number of events and education outputs delivered or supported.	Jun-25	Service (BAU)		 Meaningful Employment	Environmental & Economic Planning

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



Delivery Program Priorities:

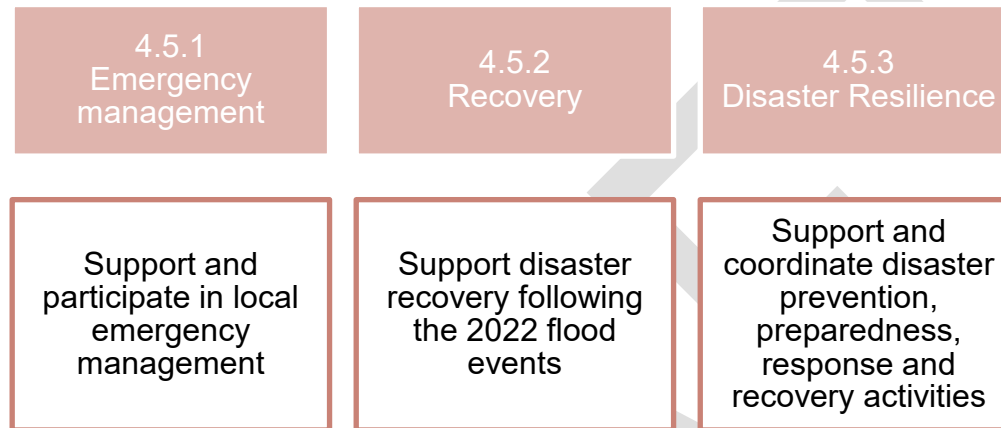


DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
4.4.1 Destination Management - Encourage visitation that aligns with our culture and values	4.4.1.1	Consider tourism monitor data and id profile statistics	Report prepared	Jun-25	Program			Environmental & Economic Planning
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; Publish Business eNewsletters; Deliver on Sourdough Business Pathways MOU	Jun-25	Service (BAU)			Environmental & Economic Planning

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



Delivery Program Priorities:



DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	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-25	Service (BAU)			Infrastructure Services
	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-25	Service (BAU)			Works

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	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-25	Service (BAU)			Infrastructure Services
	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-25	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-25	Service (BAU)			Infrastructure Services
	4.5.1.6	Participate in Tweed-Byron Local Emergency Management Committee, including through planning, representing the community's interests and undertaking the Local Recovery Officer role	Participation in Local Emergency Management Committee	Jun-25	Service (BAU)			Social & Cultural Planning
4.5.2 Recovery - Support disaster recovery following the 2022 flood events	4.5.2.3	Attend regular community group meetings as convened and provide natural disaster recovery works program updates	Convened community group meetings attended and updates provided	Jun-25				Works

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	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-25				Works
	4.5.2.5	Develop, implement and maintain a program for natural disaster impacted infrastructure recovery works	Program developed, implemented and reviewed monthly	Jun-25	Program			Works
	4.5.2.6	Maintain regular meetings with Transport for NSW in relation to natural disaster works programs and funding arrangements	Scheduled meetings attended and funding arrangements reviewed and actioned	Jun-25				Works
	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-25				Works
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-25	Service (BAU)			Social & Cultural Planning
	4.5.3.5	Monitor and review waste protocols and procedures for waste management following a natural disaster	Protocols and procedures for waste management reviewed and updated following a natural disaster	Jun-25	Service (BAU)			Resource Recovery

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	4.5.3.8	Collaborate with community groups across the Shire to enhance capacity for community disaster preparedness, resilience and recovery	Community capacity increased	Jun-25	Project			Social & Cultural Planning
	4.5.3.10	Facilitate Local Recovery Committee to support community disaster recovery, preparedness and resilience	Local Recovery Committee meetings facilitated	Jun-25				Social & Cultural Planning

DRAFT



5: *Connected* Infrastructure

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

Strategies

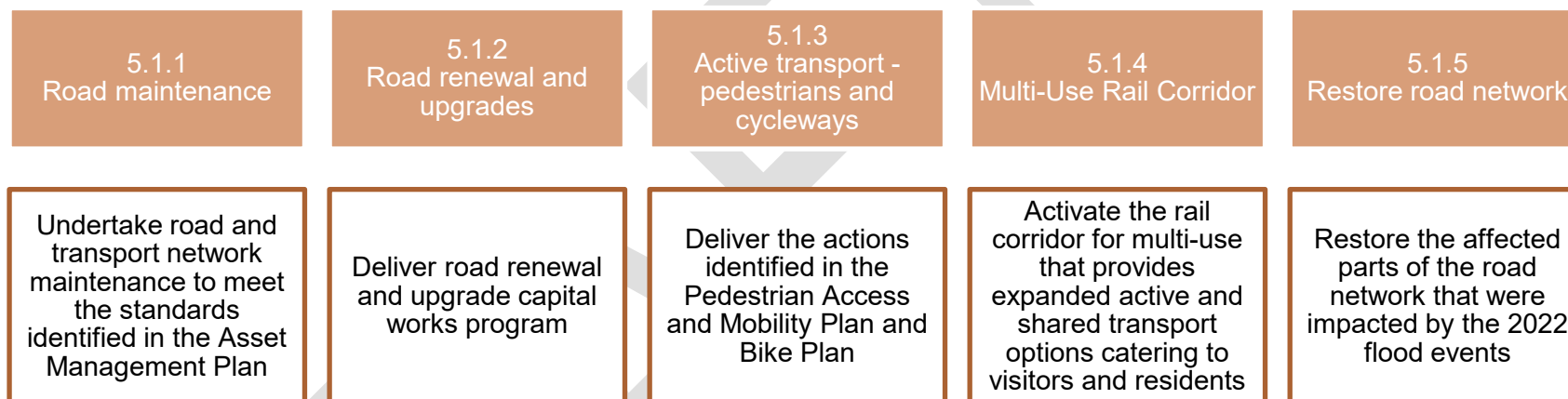
- 5.1 Provide a safe, reliable, and accessible transport network
- 5.2 Connect the Shire through integrated transport services
- 5.3 Ensure infrastructure meets future needs and invest in emerging technologies
- 5.4 Provide accessible community facilities and open spaces
- 5.5 Provide continuous and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

5: Connected Infrastructure

5.1 Provide a safe, reliable, and accessible transport network






Delivery Program Priorities:



DP Priority	OP	OP 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 Management Plan	5.1.1.1	Continue to deliver annual urban drainage maintenance program	Maintenance program completed within budget	Jun-25	Program			Works
	5.1.1.2	Continue to deliver annual rural drainage maintenance program	Maintenance program completed within budget	Jun-25	Program			Works
	5.1.1.3	Continue to deliver annual gravel resheeting program	Completion of program in accordance with inspection reports and within budget	Jun-25	Capital			Works

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility	
	5.1.1.4	Continue to deliver annual major patching program for road network	Completion of program in accordance with inspection reports and within budget	Jun-25	Capital			Works	
	5.1.1.5	Continue to deliver annual pavement asphalt overlay program	Completion of program in accordance with inspection reports and within budget	Jun-25	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-25	Program			Works	
	5.1.1.7	Continue to deliver the road network major patching program including asphalt, reseal and patching funded through the Impacts of Tourism Grant	Works complete on site to approved program and budget	Jun-25	Capital			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-25	Program			Open Space	
	5.1.1.9	Progress causeway capital maintenance works program	Onground works reached practical completion	Jun-25	Program			Works	
	5.1.1.10	Undertake major culverts capital maintenance works program	Onground works reached practical completion	Jun-25	Program			Works	
	5.2.1 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-25	Program			Works

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	5.1.2.4	Undertake annual Shire-wide roadside barrier renewal program	Completion of program in accordance with inspection reports and within budget	Jun-25	Capital			Works
	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-25	Program			Works
	5.1.2.6	Deliver retaining structures renewal program Shire-wide	Completion of program in accordance with inspection reports and within budget	Jun-25	Capital			Works
	5.1.2.9	Deliver road renewal Bayshore Drive, Byron Bay	Construction works package complete	Jun-25	Project			Works
	5.1.2.11	Deliver road renewal Station Street, Mullumbimby	Design and planning approvals complete within approved budget	Jun-25	Capital			Works
	5.1.2.16	Mullumbimby Road Betterment Program	Detailed design complete and project construction ready	Jun-25	Capital			Works
	5.1.2.21	Annual Bridge capital maintenance works program	Completion of program in accordance with inspection reports and within budget	Jun-25	Capital			Works
	5.1.2.24	Deliver annual Local area traffic management facilities works program	Construction works package complete	Jun-25	Capital			Works
	5.1.2.29	Belongil Bridge Cathodic Protection Renewal	Construction works package complete	Jun-25				Works
	5.1.2.30	Mullumbimby Rd and McAuleys Lane Intersection, Myocum safety improvements	Construction works package complete	Jun-25	Capital			Works

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	5.1.2.31	Murwillumbah Road, Mullumbimby Retaining Wall Renewal	Detailed design complete and project construction ready	Jun-25	Capital			Works
	5.1.2.32	Tallow Creek Footbridge Renewal	Detailed design complete and project construction ready	Jun-25				Works
	5.1.2.33	Upgrade of Rifle Range Road Intersection - Bangalow	Construction works package complete	Jun-25				Works
5.1.3 Active transport - pedestrians and cycleways - Deliver the actions identified in the Pedestrian Access and Mobility Plan and in the Bike Plan	5.1.3.1	Annual Active Transport Network Capital Renewal Program	Completion of program in accordance with inspection reports and within budget	Jun-25	Program		 Liveable Communities	Works
	5.1.3.3	Progress the Mullumbimby to Brunswick Heads on-road cycleway	Detailed design complete and project is construction ready	Jun-25	Project			Works
	5.1.3.7	Undertake the annual access ramps and footpaths works program	Construction works package complete	Jun-25	Project		 Liveable Communities	Works
	5.1.3.10	Lismore Road, Bangalow Off Road Shared Path	Detailed design complete and project is construction ready	Jun-25	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-25	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-25	Project			Environmental & Economic Planning

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
5.1.5 Restore road network - Restore the affected parts of the road network that were impacted by the 2022 flood events	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	Jun-25	Project			Works
	5.1.5.2	Deliver Bridges and guardrail EPARW as programmed	Programmed works on ground completed	Jun-25				Works
	5.1.5.3	Deliver Federal Drive landslip stabilisation and road reconstruction EPARW works in accordance with contracted program	Landslide stabilised to allow road reconstruction and roadworks construction to be completed	Jun-25				Works
	5.1.5.4	Deliver Huonbrook Road, Huonbrook major landslide stabilisation and road reconstruction EPARW in accordance with contracted program	Landslide stabilised to allow road reconstruction and roadworks construction to be completed	Jun-25	Capital			Works
	5.1.5.5	Deliver culvert and causeways EPARW as programmed	Programmed works on ground completed	Jun-25	Program			Works
	5.1.5.6	Deliver Left Bank Road, Mullumbimby EPARW in accordance with contracted program	Programmed works on ground completed	Jun-25				Works
	5.1.5.7	Deliver road pavement recovery works for Main Arm valley road networks as programmed	Programmed works on ground completed	Jun-25	Program			Works

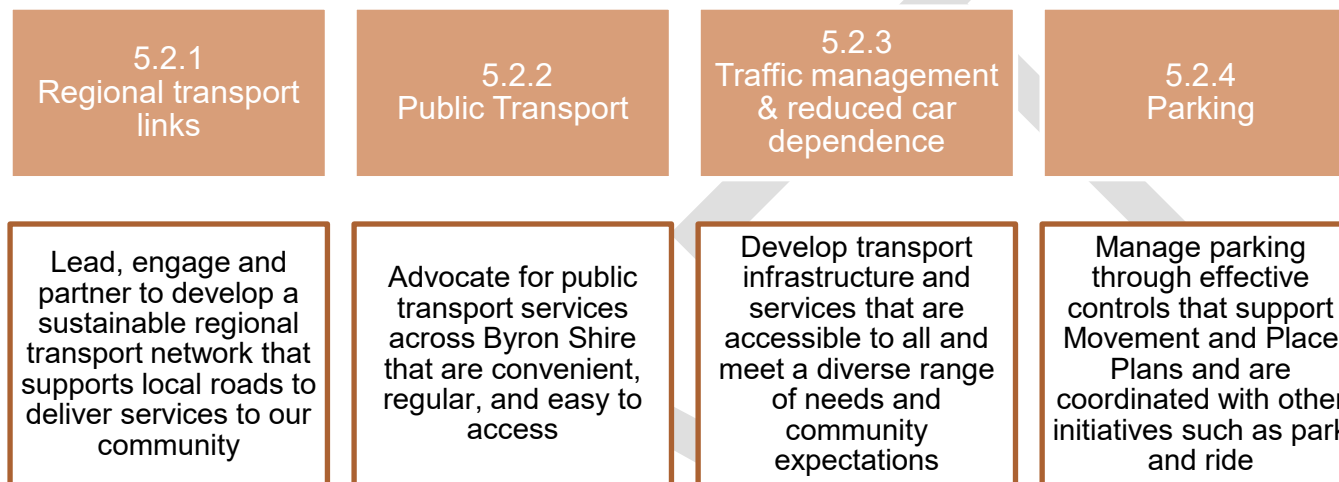
DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	5.1.5.8	Deliver road pavement EPARW for Upper Huonbrook valley, Upper Wilsons Creek valley and Main Arm valley road networks as programmed	Programmed works on ground completed	Jun-25	Capital			Works
	5.1.5.9	Deliver road pavement recovery works for Upper Wilsons Creek valley road networks as programmed	Programmed works on ground completed	Jun-25				Works

DRAFT



5.2 Connect the Shire through integrated transport services



Delivery Program Priorities:



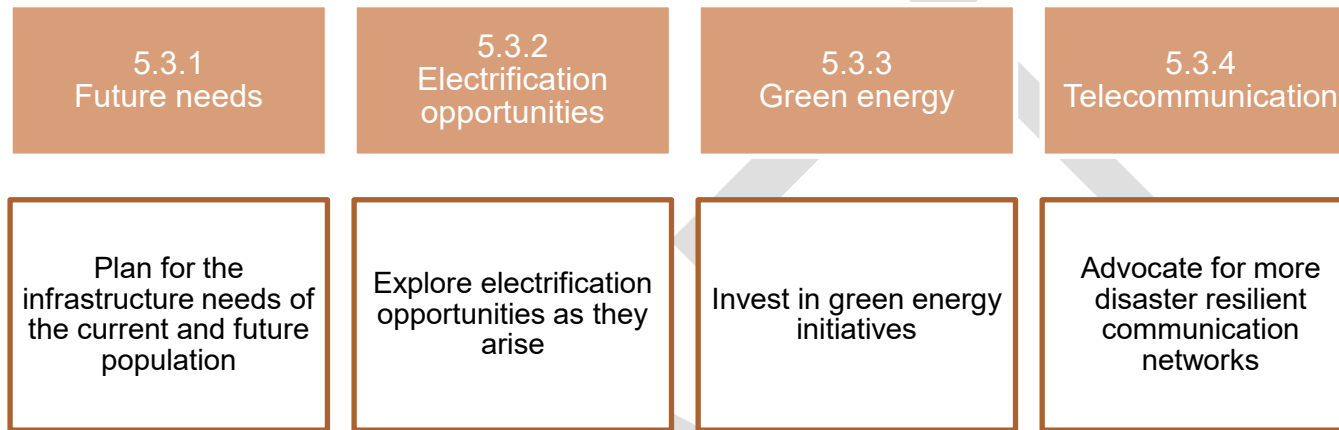
DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
5.2.1 Regional transport links - Lead, engage and partner to develop a sustainable regional transport network that supports local roads to deliver services to our community								
5.2.2 Public transport - Advocate for public 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-25	Service (BAU)		Liveable Communities	Works
5.2.3 Traffic management and reduced car dependence - Develop transport infrastructure and services that are accessible to all and meet a diverse range of needs and community expectations	5.2.3.4	Manage public car share program	Car share operators invoiced annually, and permits issued; Annual report on car share program	Jun-25	Program		Liveable Communities	Environmental & Economic Planning


DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
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-25	Service (BAU)		 Liveable Communities	Public & Environmental Services
	5.2.4.2	Byron Bay Pay Parking system operations	Parking system maintained and operational throughout year	Jun-25	Service (BAU)			Works
	5.2.4.3	Deliver South Beach Road carpark upgrade	70% On ground works reached practical completion to approved budget	Jun-25	Capital		 Liveable Communities	Works
	5.2.4.6	Implementation of Paid Parking Scheme in Brunswick Heads	Strategy developed, reviewed, adopted and implemented	Jun-25				Works
	5.2.4.7	Investigate opportunities to expand Byron Bay pay parking into Somerset Street, Wordworth Street (south) and Old Hospital Precinct and Belongil Beach Precinct	Proposed parking layout and delivery costs reported to Council.	Jun-25				Works
	5.2.4.8	Review and provide detailed study report of pay parking in Mullumbimby	Strategy developed, reviewed, adopted by ET and Council	Jun-25	Program			Works

5.3 Ensure infrastructure meets future needs and invest in emerging technologies



Delivery Program Priorities:

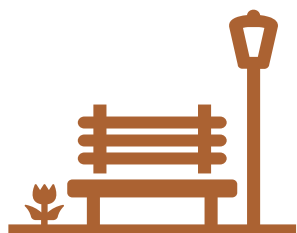


DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
5.3.1 Future needs - Plan for the infrastructure needs of the current and future population	5.3.1.1	Review and update 10-year flood and drainage renewal, upgrade and stormwater levy program	Plans and programs reviewed and ready for development of 2025/26 budget process	Jun-25	Program			Works
	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 2025/26 budget process	Jun-25	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 2025/26 budget process	Jun-25	Program		 Liveable Communities	Works

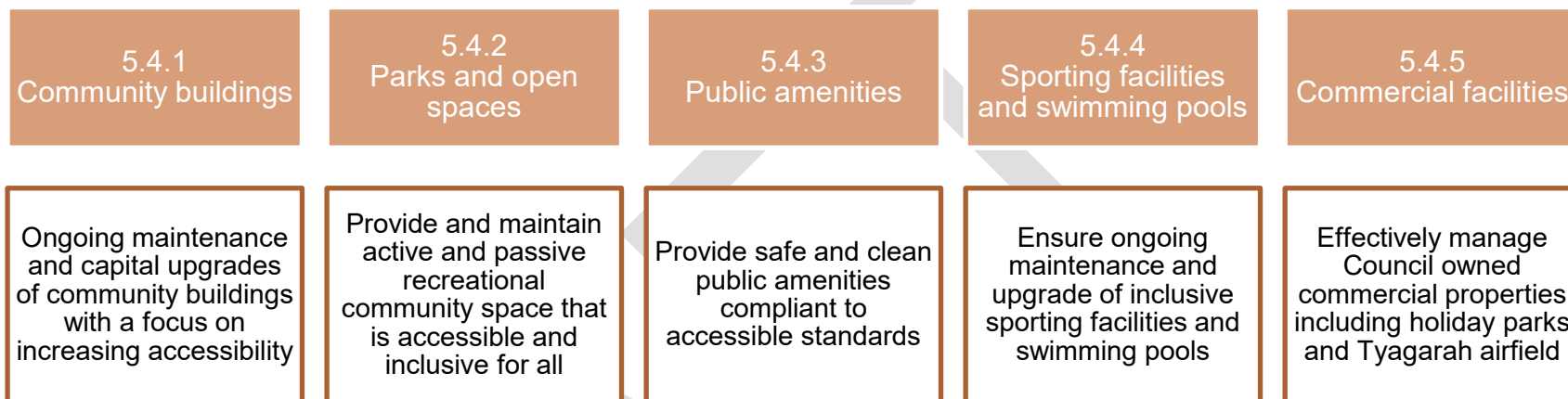
DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	5.3.1.5	Report regulatory traffic matters and items requiring comment through the Local Traffic Committee for recommendation to Council for approval	Local Traffic Committee meetings held	Jun-25	Service (BAU)			Works
	5.3.1.6	Flood and Drainage Asset Condition Review	Flood and Drainage Asset Condition and Infrastructure condition and program status reviewed and reported to Infrastructure Advisory Committee	Jun-25				Works
	5.3.1.7	Flood and Drainage Capital Works Business Cases Development	Flood and Drainage Capital Works Business Cases complete for next financial years proposed budget	Jun-25				Works
	5.3.1.8	Roads and Bridges Asset Condition Review	Roads and Bridges Asset Condition and Infrastructure condition and program status reviewed and reported to Infrastructure Advisory Committee	Jun-25				Works
	5.3.1.9	Roads and Bridges Capital Works Business Cases Development	Roads and Bridges Capital Works Business Cases complete for next financial years proposed budget	Jun-25				Works

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	5.3.1.10	Traffic, Transport and Active Transport Asset Condition Review	Traffic, Transport and Active Transport Asset and Infrastructure condition and program status reviewed and reported to Infrastructure Advisory Committee	Jun-25				Works
	5.3.1.11	Traffic, Transport and Active Transport Capital Works Business Cases Development	Traffic, Transport and Active Transport Capital Works Business Cases complete for next financial years proposed budget	Jun-25				Works
5.3.2 Electrification opportunities - Explore electrification opportunities as they arise	5.3.2.2	Maintain Council's Solar assets including Electric Vehicle Charging stations	Electrical and cleaning contracts maintained	Jun-25	Program			Open Space
	5.3.2.3	Investigate an Electric Vehicle transition plan for Council's vehicle fleet	Report to Executive Team	Jun-25	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	Finalise reporting to enable Council decision to proceed with project	Jun-25	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-25	Project			Utilities
5.3.4 Telecommunications - Advocate for more disaster resilient communication networks	5.3.4.1	Investigate the use of dark fibre technology for wide area network connectivity between key Council sites	Potential vendors identified and feasibility completed	Sept-24				Business Systems & Technology







5.4 Provide accessible community facilities and open spaces












Delivery Program Priorities:












DP Priority	OP	OP 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-25	Program			General Manager
	5.4.1.4	Maintenance works undertaken at Sandhills Early Childhood Centre	Painting and replacement of roof, external walls, and lining	Jun-25				Open Space
	5.4.1.5	Federal Preschool roof replacement	Construction complete	Jun-25				Open Space
	5.4.1.7	Work with Crown Lands to finalise new lease arrangements at George's Cottages Byron Bay (formerly Feros Village Aged Care Byron)	All actions required of Council completed	Dec-24	Service (BAU)			General Manager

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	5.4.1.8	Marvell Hall upgrades including removal of asbestos sheeting in kitchen and dining room, installation of new kitchen cupboards and fixtures and fittings, and dining room refurbishment	Works completed	Mar-25			 Liveable Communities	Open Space
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-25	Program		 Liveable Communities	Open Space
	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-25	Service (BAU)		 Liveable Communities	Open Space
	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-25	Service (BAU)		 Liveable Communities	Open Space
	5.4.2.4	Complete design and construction of Heritage Park Playground upgrade and accessible pathways	Successfully awarded grant funding to initiate projects	Jun-25	Project		 Liveable Communities	Open Space
	5.4.2.5	Implement Asset Protection Zone and Fire Trail Management Program	Completion of budgeted activities	Jun-25	Program			Open Space
	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-25	Program		 Liveable Communities	Open Space

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	5.4.2.7	Complete design for renewal of Stan Thompson Playground, Brunswick Heads and explore grant funding opportunities for implementation	Complete design, grant opportunities investigated and considered.	Jun-25	Program		 Liveable Communities	Open Space
	5.4.2.8	Maintain designated beach access pathways to allow for safe access	Safe operation of beach accesses	Jun-25	Program		 Liveable Communities	Open Space
	5.4.2.9	Keep community and Crown Reserve users groups updated on Crown Land transition progress	All actions required of Council completed	Jun-25	Program			General Manager
	5.4.2.10	Progress Sandhills Reserve management transition under Crown Lands Management Act	All actions required of Council have been completed	Jun-25	Program			General Manager
	5.4.2.11	Complete Landscape Masterplan for Main Beach Reserve and commence design for renewal/upgrade of playground and public facilities	Provide six-monthly progress report to management	Jun-25	Project			Open Space
	5.4.2.12	Sandhills Wetland Project construction	Complete construction Sandhills Wetland Project	Jun-25	Capital			Assets & Major Projects
	5.4.2.14	Complete staged roll out of findings from strategic review of Byron Shire Cemetery Operations in order to ensure future interment requirements can be accommodated	Investigation complete and options considered	Jun-25	Project		 Liveable Communities	Open Space
	5.4.2.15	Complete review of levels of service for Council managed parks reserves and sports fields	Review complete	Jun-25	Service (BAU)		 Liveable Communities	Open Space

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	5.4.2.16	Deliver street tree succession plan for Byron Street, Bangalow	Plan reported to Council	Jun-25	Program			Open Space
	5.4.2.17	Complete Shire wide playground action plan	Actions complete	Jun-25	Capital		 Liveable Communities	Open Space
	5.4.2.18	Construction of Linda Vidler Park entry path and entry statement	Works complete	Jun-25	Capital		 Liveable Communities	Open Space
	5.4.2.19	Design of Clarkes beach kayak storage shed	Works complete	Jun-25			 Liveable Communities	Open Space
	5.4.2.20	Development of Plans of Management for open space areas, holiday parks and crown reserves	Number of plans of management in progress	Jun-25				Open Space
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-25	Program		 Liveable Communities	Open Space
	5.4.3.2	Complete renewal works program for public toilets	Completion of renewal works	Jun-25	Project		 Liveable Communities	Open Space
	5.4.3.3	Provide maintenance services as service provider to Crown Lands owned and managed public amenities	Community satisfaction with presentation of Crown owned amenities	Jun-25	Program			Open Space

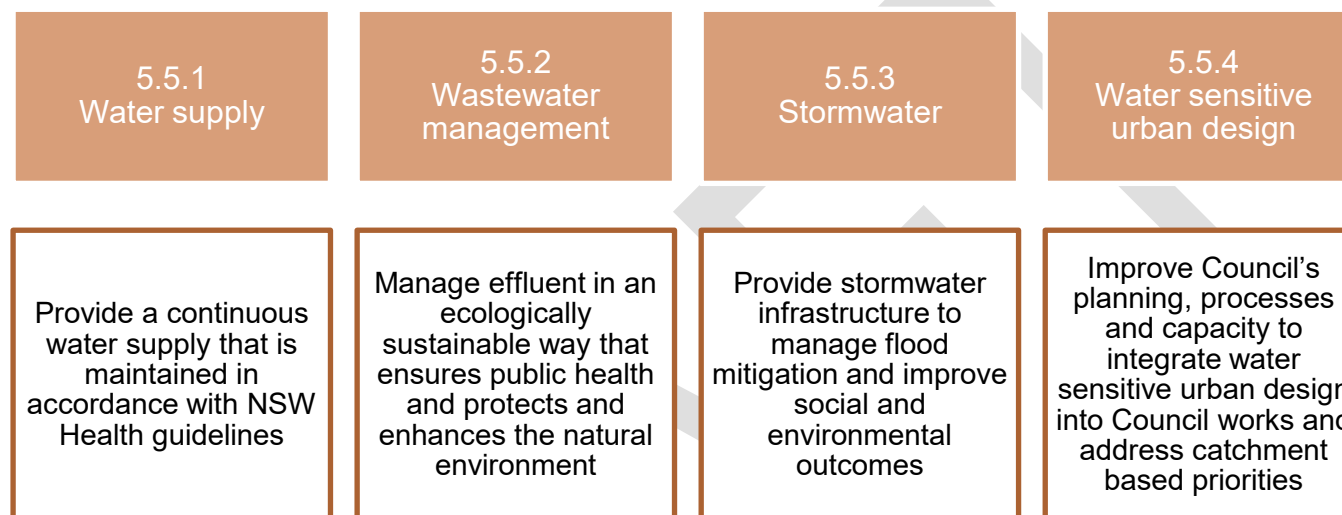
DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	5.4.3.5	Complete renewal of sports field amenities at Mullumbimby Recreation Grounds	Completion of renewal	Sept-24	Project		 Liveable Communities	Open Space
	5.4.3.6	Refurbishment of Apex Park Public toilets, relocating to the Byron Surf Club Building, including accessible unisex toilet, access paths, tree removal	Design to meet CPTED; Works complete	Jun-25	Project		 Liveable Communities	Open Space
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-25	Program		 Liveable Communities	Open Space
	5.4.4.2	Deliver adopted sporting infrastructure renewal programs Shire-wide	Completion of programmed renewal works	Jun-25	Capital		 Liveable Communities	Open Space
	5.4.4.3	Seek funding opportunities in consultation with community to implement adopted Landscape Masterplan for Bangalow Sports fields	Adoption of Plan of Management and Landscape Masterplan	Jun-25	Project		 Liveable Communities	Open Space
	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-25	Service (BAU)		 Attitudes & Behaviours	Open Space
	5.4.4.7	Complete Shire-wide aquatic recreation study and pursue funding opportunities to allow implementation of adopted recommendations	Council adoption of recommended strategies.	Jun-25	Project		 Liveable Communities	Open Space

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	5.4.4.8	Manage contracts, capital renewals, and upgrades to allow successful operation of Byron Bay and Mullumbimby Swimming Pools	Successful operation of Council pools	Jun-25	Program			Open Space
	5.4.4.9	Manage Surf Life Saving Contract for patrolled areas	Provision of adopted surf patrol program	Jun-25	Program			Open Space
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-25	Program			Open Space
	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-25	Program			Open Space
	5.4.5.4	Progress Master Planning and associated renewal and upgrade programs within First Sun Holiday Park	Master Planning for Council Holiday parks progressed	Jun-25	Program		 Liveable Communities	Open Space
	5.4.5.5	Progress required upgrade and renewal works within Suffolk Beachfront Holiday Parks to meet ATO compliance requirements	Agreed program delivered	Dec-24			 Liveable Communities	Open Space

5.5 Provide continuous and sustainable water and sewerage management



Delivery Program Priorities:



DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
5.5.2 Water supply - Provide a continuous water supply that 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-25	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-25	Program			Utilities
	5.5.1.8	Undertake Mullumbimby Water Treatment Plan Improvement Plan	Identified water treatment plan renewals complete	Jun-25	Program			Utilities
	5.5.1.9	Complete emergency water supply detailed alignment construction for Mullumbimby	Commence construction for alignment through Mullumbimby	Jun-25	Project			Utilities

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	5.5.1.10	Deliver renewal design for Byron Bay's water reservoir in Paterson Street	Complete design for renewal	Jun-25	Program			Utilities
	5.5.1.12	Undertake watermain construction for Ewingsdale Rd, Byron Bay	Complete renewal construction	Jun-25	Program			Utilities
	5.5.1.15	Development Servicing Plan	Initiate project to draft new plan	Jun-25	Program			Utilities
	5.5.1.17	Commence construction of Mullumbimby Main Arm Road water main upgrade	Construction phase initiated	Jun-25	Project			Utilities
	5.5.1.18	Commence construction of Ocean Shores Narooma Drive water main renewal	Initiate construction phase	Jun-25	Project			Utilities
	5.5.1.19	Flood pump generator power supply - South Golden Beach	Generator installed and operational	Jun-25				Works
	5.5.1.20	Report to Council on the future water strategy for Mullumbimby	Complete investigation and report to Council	Jun-25	Capital			Utilities
	5.5.1.21	Undertake the Capital Renewal program of Water Supply Assets	In accordance with the adopted capital works program	Jun-25	Capital			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-25	Program			Utilities
	5.5.2.3	Monitor and compile annual license returns	Complete annual report and submitted on time	Jun-25	Program			Utilities
	5.5.2.4	Continue to undertake asset management and renewals at Shire sewerage treatment plants	Identified sewerage treatment plant renewals complete	Jun-25	Program			Utilities

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	5.5.2.7	Investigate wastewater network odour control treatments at Ocean Shores	Develop scope of works and initiate investigation	Jun-25	Program			Utilities
	5.5.2.9	Deliver inspection access hole reinstatement assessment report	Identify priority sites that require treatment	Jun-25	Program			Utilities
	5.5.2.11	Ocean Shores transfer to Brunswick Valley Sewerage Treatment Plant - process elements and transfer pipeline	Complete design	Jun-25	Program			Utilities
	5.5.2.14	Undertake the Capital Renewal program of Sewer Assets	In accordance with the capital works program	Jun-25				Utilities
	5.5.2.15	Undertake the Capital Renewal program of the Byron STP Wetlands	Initiate design phase	Jun-25				Utilities
5.5.3 Stormwater - Provide stormwater infrastructure to manage flood mitigation and improve social and environmental outcomes	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-25	Service (BAU)			Works
	5.5.3.5	Conduct annual stormwater capital maintenance renewal works program	Works complete on site to approved budget	Jun-25	Program			Works
	5.5.3.8	Continue to progress South Golden Beach drainage upgrade program	Gloria Street (West) on ground construction works package complete	Jun-25	Program			Works
	5.5.3.11	Coogera Circuit Detention Basin Upgrade	Construction works package complete	Jun-25				Works
	5.5.3.21	Byron Bay CBD Drainage Construction	Commence Construction	Jun-25	Capital			Assets & Major Projects

DP Priority	OP	OP Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	5.5.3.22	Byron Bay Cowper Street Precinct Drainage	Complete environmental assessment and achieve project approval for the Cowper Street Drainage Precinct	Jun-25	Capital			Assets & Major Projects
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								

DRAFT

Part 2: Works by operational area 2024/25

Directorate General Manager

Services Provided:

Legal services	People and Culture	Media and Communications	Place Planning and Projects
<ul style="list-style-type: none"> • Legal Services • Leasing and Licensing Services • Code of Conduct and Public Interest Disclosures 	<ul style="list-style-type: none"> • Workforce Planning • Organisation Culture Development • Health and Wellbeing Management • Payroll 	<ul style="list-style-type: none"> • Media and communications • Website management • Community engagement 	<ul style="list-style-type: none"> • Byron Bay Towncentre Masterplan implementation • Crown Land liaison • Performance monitoring

	Operating Revenue	Capital Revenue ¹	Operating Expenditure	Capital Expenditure ²
Total Budget:	27,500	0	791,200	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	<ul style="list-style-type: none"> 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	\$393,500 after indirect cost distribution	
↑ Staff (# FTE)	9.6	
Legislative responsibilities	Legislation	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Workforce Management Strategy
Committees	<ul style="list-style-type: none"> Consultative Committee (internal) 	

Unit Overview Legal Services

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	<p>In addition to the above, the team also has the following responsibilities:</p> <ul style="list-style-type: none"> • Advise on and appear in Local Court matters; • Manage Code of Conduct as Code of Conduct Complaints Coordinator; • Manage Public Interest disclosures as Public Interest Disclosure Coordinator; • Attend Council meetings to advise on legal matters; • 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	\$702,000 (direct costs)	
↑ Staff (# FTE)	3.8	
Legislative responsibilities	Legislation	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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 • Crown Lands liaison and specific project coordination 	
\$ Annual Budget	\$-304,300 (after indirect cost distribution and deducting legal counsel costs)	
↑ Staff (# FTE)	6.4	
Legislative responsibilities	Legislation	<ul style="list-style-type: none"> • Web Content Accessibility Guidelines (WCAG) • Native Title Act (Cth) • Aboriginal Land Rights Act (NSW) • Crown Lands Management Act
	Policies	<ul style="list-style-type: none"> • Communications and Social Media Policy • Community Engagement Policy
	Strategies and plans	<ul style="list-style-type: none"> • Byron Bay Town Centre Masterplan
Committees	<ul style="list-style-type: none"> • 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
- Section 307 Water Management Act
- Liquid Trade Waste
- Demand Management
- Water and Sewer Strategic Planning
- Capital Works Delivery
- Emergency Management Response (backup)

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
- Public Amenities and Public Space Lighting
- Building and Facilities Maintenance

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 Revenue¹	Operating Expenditure	Capital Expenditure²
	69,276,600	48,672,900	95,162,100	69,373,000

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	<ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> 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 	
\$ Annual Budget	Operating Expenditure \$27,921,400, Capital Expenditure \$43,401,300	
↑ Staff (# FTE)	77	
Legislative responsibilities	Legislation	<ul style="list-style-type: none"> • Roads Act 1993 • Environmental Planning and Assessment Act 1979 • Land Acquisition (Just Terms Compensation) Act 1991 • Work Health and Safety Act 2011
	Policies	<ul style="list-style-type: none"> • 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 • 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	<ul style="list-style-type: none"> • Asset Management Plans • Water sensitive Urban Design Policy (and Strategy) 2020
Committees	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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 \$197,800 after indirect cost distribution	
↑ Staff (# FTE)	10.2	
Legislative responsibilities	Strategies and plans	<ul style="list-style-type: none"> • Asset Management Strategy
Committees	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> 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	Operating Expenditure \$19,371,600, Capital Expenditure \$8,498,300	
↑ Staff (# FTE)	51	
Legislative responsibilities	Legislation	<ul style="list-style-type: none"> Crown Lands Management Act
	Policies	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 with a focus on a 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. Management of the kerbside waste and recycling collection services, public place bin infrastructure and servicing, the Byron Resource Recovery Centre, and litter and illegal dumping prevention.	
Key responsibilities	<ul style="list-style-type: none"> • Implementation of the <i>Towards Zero Byron Shire's Integrated Waste Management and Resource recovery Strategy 2019-2029</i> • 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 the Re-Market Tip 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 • Proactive approach to educate, enforce and remove illegal dumping of bulk waste from roadside and reserves 	
\$ Annual Budget	Operating Expenditure \$15,077,100, Capital Expenditure \$2,860,000	
↑ Staff (# FTE)	15	
Legislative responsibilities	Legislation	<ul style="list-style-type: none"> • Protection of the Environment Operations (Waste) Regulation 2014 - NSW Legislation
	Policies	<ul style="list-style-type: none"> • Waste Disposal Fees for Not-for-Profit Groups Policy • Waste Disposal after a Natural Disaster/Significant Storm Event Policy • Single-use Packaging and Materials Policy 2023
	Strategies and plans	<ul style="list-style-type: none"> • Towards Zero Integrated Waste Strategy 2019 to 2029 • NSW Waste and Sustainable Materials Strategy 2041
Committees	<ul style="list-style-type: none"> • Climate Change and Resource Recovery Advisory Committee 	

Unit Overview Utilities

<p>Overview</p>	<p>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.</p> <p>General assets for water and sewer as follows:</p> <p>Water</p> <ul style="list-style-type: none"> - 1 x Dam/Weir - 1 x water treatment plant - 15 x reservoirs - 250km of water mains - 2470 water hydrants - 9 x water pump stations <p>Sewer</p> <ul style="list-style-type: none"> - 4 x sewer treatment plants - 87 sewer pump stations - 195km of sewer gravity mains - 3991 sewer manholes - 73km sewer rising mains - 11km of pressure sewer mains - 252 pressure sewer boundary kits - 7km of Vacuum sewer mains - 84 Vacuum pods - 29 buildings <p>Water supply 14% Mullum and 86% Rous</p>	
<p>Key responsibilities</p>	<ul style="list-style-type: none"> • Water & Sewer Systems Planning • Section 64 (Development Plan for Water Supply & Sewerage) • 307 Certificates • Delivery of a safe and secure water supply system • Water quality monitoring • 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) 	
<p>\$ Annual Budget</p>	<ul style="list-style-type: none"> • Sewer Capital = \$7,039,900 • Sewer Operations = \$18,645,400 • Water Capital = \$7,573,500 • Water Operations = \$14,146,600 	
<p>↑ Staff (# FTE)</p>	<p>46</p>	
<p>Legislation</p>	<ul style="list-style-type: none"> • Water Act 2007 • NSW Local Government Act 1993 • NSW Water Management Act 2000 • Environment Protection and Biodiversity Conservation Act • Public Health Act 2010 	

		<ul style="list-style-type: none"> • NSW Environmental Planning and Assessment Act 1979
	Policies	<ul style="list-style-type: none"> • 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 • Water and Sewer Equivalent Tenements Policy 2018
	Strategies and plans	<ul style="list-style-type: none"> • 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 • Mullumbimby Drought Management Plan • Regional Water Supply Drought Management Plan • Northern Rivers Regional Bulk Water Supply Strategy
Committees	<ul style="list-style-type: none"> • Water and Sewer Advisory Committee 	

Unit Overview Infrastructure Recovery

Overview	To manage and oversee the effective delivery of the reinstatement, reconstruction and betterment of Council infrastructure impacted by Natural Disaster Events.	
Key responsibilities	<ul style="list-style-type: none"> • Develop and implement the Infrastructure Recovery program in accordance with Council's Delivery Program and Operational Plans • Development of scope, design of relevant works as required • Apply for grant funding for restoration works in accordance with DRFA Guidelines through TfNSW and RA including: - <ul style="list-style-type: none"> ○ Emergency Works (EW) ○ Immediate Restoration Works (IRW); and ○ Essential Public Asset Reconstruction (EPARs) • Cross organisational collaboration on the development of the Infrastructure Recovery Program works program to ensure effective use of resources and minimise potential conflicts within the overall Council Works Program • Delivery of approved works in accordance with DRFA guidelines and approved funding agreements • Assist with monthly claims for expenditure • Ensure works undertaken meet funding scope in accordance with DRFA and funding approvals • Consult with community on programs and deliverables 	
Staff (# FTE)	1	
Legislative responsibilities	Legislation	<ul style="list-style-type: none"> • Roads Act 1993 • Environmental Planning and Assessment Act 1979 • Land Acquisition (Just Terms Compensation) Act 1991 • Work Health and Safety Act 2011 • NSW SERM ACT • Disaster Recovery Funding Arrangements 2018 (DRFA) Appropriations Act (No 2) 2018-2019
	Policies	<ul style="list-style-type: none"> • 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 • Register of Roads maintained by Council Policy 2021 • Water Sensitive Urban Design Policy (and Strategy) 2020
	Strategies and plans	Asset Management Plans
Committees	Infrastructure 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 management
- 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
- Maintain public health and safety programs, including:
 - food safety
 - seasonable public health issues and community preparedness
 - onsite sewage management
 - noise and pollution
 - mosquito management
 - clean waterways through the Beach Watch program
 - contaminated lands

Total Budget:	Operating Revenue	Capital Revenue ¹	Operating Expenditure	Capital Expenditure ²
	\$5,914,900	\$969,100	\$14,664,200	\$0

1. Capital Revenue excludes transfers from Reserves.

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

Unit Overview Environmental & Economic Planning

<p>Overview</p>	<p>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.</p> <p>The unit also provides services including events, wedding and filming licences and approvals, 10.7 certificates and rural road numbering.</p>
<p>Key responsibilities</p>	<p><u>Land Use Planning</u></p> <ul style="list-style-type: none"> • Local Growth Management Strategies eg. Rural Land Use Strategy, Residential Strategy, Business and Employment Lands • Local Strategic Planning Statement • Community Participation Plan • Planning Proposals (PP) to amend the Local Environmental Plan (LEP), both applicant initiated and council amendments • Development Control Plan (DCP) • Affordable Housing Contribution Scheme • Affordable Housing Projects <ul style="list-style-type: none"> ○ 57 Station Street in partnership with Landcom ○ Mullumbimby Hospital Redevelopment planning proposal, concept designs, financial feasibility and DCP • NSW Reconstruction Authority, Resilient Land Strategy housing sites <p><u>Place Planning</u></p> <ul style="list-style-type: none"> • Develop and deliver place plans in collaboration with community and the Place Planning Collective <ul style="list-style-type: none"> ○ Our Mullumbimby Masterplan ○ Bangalow Village Plan ○ Byron Arts & Industry Estate ○ Federal Village Masterplan ○ North Byron Coastal Communities Place Plan • Burringbar Street concept design <p><u>Coastal</u></p> <ul style="list-style-type: none"> • Coastal Management Programs <ul style="list-style-type: none"> ○ 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 <p><u>Biodiversity</u></p> <ul style="list-style-type: none"> • 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, surveys, and habitat planting projects

- Partner with key stakeholders on koala research and management projects, including NE Hinterland Koala Conservation Project, Northern Rivers Regional Koala Strategy, Regional Koala Communications Group
- Wildlife corridor mapping
- Maintain and update flora and fauna lists – native and pest
- Wildlife road strike mitigation
- Clay Heath ecological burns
- Bringing Back the Bruns, 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
- Workshops, mentoring, farm fields days and group farmer sessions with leading local experts
- Regenerative grazing to substantially reduce weeds, as well as sequester carbon and increase carrying capacity on farm
- 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

Sustainability

- [Net Zero Emissions Strategy & Action Plan](#) and annual reporting on emissions targets
- [Climate Change Adaptation Plan](#)
- Community Gardens
- Electric vehicle strategy
- Solar on Council assets (e.g. Mullum carpark)
- Biennial Byron Shire Council Climate Conversations
- Carbon offset policy and strategy for Council, in accordance with Climate Active certification
- Revolving energy fund
- Share cars (Pop Cars)
- Participate in Sustain Northern Rivers, North Coast Energy Forum

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, Industry and Visitor Economy Strategy
- Byron Shire economic profile and statistics [dashboard](#)
- Liaise and partner with Destination NSW, Destination Byron, Chambers of Commerce

	<ul style="list-style-type: none"> • MOU with Sourdough Business Pathways • Business networking initiatives and workshops 	
\$ Annual Budget	Operating Expenditure \$4,308,500	
↑ Staff (# FTE)	23	
Legislative responsibilities	Legislation	<ul style="list-style-type: none"> • Environmental Planning and Assessment Act and Regulation • Coastal Management Act • Biodiversity Conservation Act • Other related Acts and Regulations
	Policies	<ul style="list-style-type: none"> • 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 • Affordable Housing Contribution Policy • Carbon Offset Procurement
	Strategies and plans	<ul style="list-style-type: none"> • Refer above
Committees	<ul style="list-style-type: none"> • Biodiversity Advisory Committee • Sustainability and Emissions Reduction Advisory Committee • Housing Affordability and Advisory Committee • Business and Industry Advisory Committee • Place Planning Collective • Agricultural Cluster Group • Flying Fox Project Reference Group 	

Unit Overview Sustainable Development

Overview	<p>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.</p> <p>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.</p> <p>The unit also manages functions relating to the heritage advisory service including pre-lodgement advice, onsite inspections, and assessment of heritage related applications.</p>	
Key responsibilities	<ul style="list-style-type: none"> • Development Assessment • Building Certification • Development Engineering and Subdivision Certification • Customer Service – Development Support Officers / Administration • Heritage Advice 	
\$ Annual Budget	Operating Expenditure \$6,386,600	
↑ Staff (# FTE)	26	
Legislative responsibilities	Legislation	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • State Environmental Planning Policies (SEPPs) (Thirty different SEPPS may apply depending on development type and land location)
	Strategies and plans	<ul style="list-style-type: none"> • Byron Local Environmental Plan 2014 • Byron Local Environmental Plan 1988 • Byron Development Control Plan 2014 • Byron Development Control Plan 2010
Committees	<ul style="list-style-type: none"> • Heritage Committee • Planning Review Committee • Northern Region Planning Panel 	

Unit Overview Public & Environmental Services

<p>Overview</p>	<p>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.</p> <p>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.</p> <p>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.</p>	
<p>Key responsibilities</p>	<ul style="list-style-type: none"> • Community Enforcement • Animal Enforcement • Parking Enforcement • Environmental Health (including food) • Homelessness and public space • Development investigations 	
<p>\$ Annual Budget</p>	<p>Operating Expenditure \$3,969,100</p>	
<p>Staff (# FTE)</p>	<p>29</p>	
<p>Legislative responsibilities</p>	<p>Legislation</p>	<ul style="list-style-type: none"> • Local Government Act 1993 • Swimming Pools Act 1992 • Public Spaces (Unattended Property) Act 2021 • Roads Act 1993 • Companion Animals Act 1998 • Environmental Planning and Assessment Act 1979 • Protection of the Environment Operations Act 1997 • Food Act 2003 • Public Health Act 2010
	<p>Policies</p>	<ul style="list-style-type: none"> • Burials on Private Property Policy 2021 • Burning of Garden Waste Matter in Urban and Rural Areas Policy 2021 • Busking Policy • Commercial and Other Activities on Public Land and Roads Policy 1994 • Commercial Use of Road Reserves Policy 2018 • Companion Animal Exercise Areas Policy • Enforcement Policy 2020 • Fund Raising - Community Organisations Policy • Local Orders for the Keeping of Animals Policy 2021 • Management of Contaminated Lands Policy • Motor Vehicles on Beaches Policy 2021 • On-site Sewage Management Systems in Reticulated Sewer Areas Policy
	<p>Strategies and plans</p>	<ul style="list-style-type: none"> • On-Site Sewerage Management Systems Strategies and Guidelines • 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

- Access and Inclusion
- Indigenous Projects
- Children's Services
- Library Services
- Recreation Planning/Public Art
- Community Safety
- s355 Committee Coordination
- Community Resilience and Disaster Recovery
- Youth
- 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
		40,623,500	0	\$7,443,600

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	<ul style="list-style-type: none"> • 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 (loan portfolio) • 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/overdraft • Management of Natural Disaster Claims (AGRN 1012) • Assistance with grant reporting and acquittal 	
\$ Annual Budget	Operating Expenditure -\$2,473,200 after receipt of dividends and indirect cost distribution	
👤 Staff (# FTE)	11.8	
Legislative responsibilities	Legislation	<ul style="list-style-type: none"> • Local Government Act 1993 • Local Government (General) Regulation 2021 • Local Government Code of Accounting Practice and Financial Reporting
	Policies	<ul style="list-style-type: none"> • Debt Management and Financial Hardship Assistance Policy • Council Investments Policy • Loan Borrowings Policy • Rates and Charges - Pensioner Concessions Policy • Related Party Disclosure Policy • Section 356 Donations - Rates and Charges Policy
	Strategies and plans	<ul style="list-style-type: none"> • Resourcing Strategy (Long Term Financial Plan) • Revenue Policy
Committees	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	Operating Expenditure \$88,200 after indirect cost distribution	
👤 Staff (# FTE)	14.2 FTE	
Legislative responsibilities	Legislation	<ul style="list-style-type: none"> • Local Government Act 1993 • Local Government (General) Regulation 2021 • Public Interest Disclosures Act 2022
	Policies	<ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> • Community Strategic Plan • Delivery Program • Operational Plan
Committees	<ul style="list-style-type: none"> • 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 collaboration 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, capacity building, knowledge sharing, creativity, innovation, and local solutions.	
Key responsibilities	<ul style="list-style-type: none"> • Aboriginal projects and engagement • Access and inclusion • Advocacy and support • Arts and culture • Community disaster resilience and recovery • Community safety • Community buildings asset sponsorship • Community donations • Coordination and oversight of Section 355 Committees of Council • Homelessness • Lone Goat Gallery • New Years Eve event • Public art • Youth engagement 	
\$ Annual Budget	Operating Expenditure \$2,664,400	
👤 Staff (# FTE)	9.43 FTE	
Legislative responsibilities	Legislation	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Arts and Culture Policy • Community Initiatives Policy • Homelessness Policy • Public Art Policy • Volunteering with Council Policy • Section 355 Guidelines
	Strategies and plans	<ul style="list-style-type: none"> • Arakwal MOU • Disability Inclusion Action Plan • Arts and Culture Action Plan • Recovery Action Plan 2022-2024 • Tweed Byron Emergency Management Plan and Recovery Plan
Committees	<ul style="list-style-type: none"> • Access Consultative Working Group • Arakwal MOU Committee • Arts and Creative Industries Advisory Committee • Community Resilience Network • Local Recovery Committee • Section 355 Committees (Community Halls) 	

Unit Overview Business Systems & Technology

Overview	The delivery and management of information technology solutions, services and communications.	
Key responsibilities	<ul style="list-style-type: none"> • Information security (cyber security) • Information management (records) • Technology (hardware, communications & cloud services) • Corporate business applications 	
\$ Annual Budget	Operating Expenditure \$95,200 after indirect cost distribution	
👤 Staff (# FTE)	14	
Legislative responsibilities	Legislation	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Access to Information Guide - GIPA Act 2009 • Overarching IT Security Standard • Data Breach Policy

Unit Overview Children's Services

Overview	<p>Children's Services manages Sandhills Early Childhood Centre and Outside School Hours Care.</p> <p>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.</p> <p>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.</p>	
Key responsibilities	<ul style="list-style-type: none"> • 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 two venues (Brunswick Heads, Byron Bay public schools) • NSW Government Child Safe Standards implementation 	
\$ Annual Budget	Operating Expenditure \$2,882,500	
↑ Staff (# FTE)	27 FTE	
Legislative responsibilities	Legislation	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Quality Improvement Plan • Business Plan (draft)

2024-2025 Budget

Byron Shire Council has prepared the 2024-2025 Budget utilising the following parameters:

- Rate peg increase of 4.8% as announced by the Independent Pricing and Regulatory Tribunal (IPART).
- Provision for the 3.5% Award increase from the first full pay period after 1 July 2024 under the Local Government (State) Award 2023 for Council staff. Allowance for increase in the Superannuation Guarantee from 11.00% to 11.05%. Provision for a 'cost of living' payment as per the Award is also included that maxes at \$1,000 for Council to applicable staff.
- New external loan borrowings of \$4,194,000 devoted to Lot 12 Bayshore Drive Roundabout Construction, improvement for First Sun Holiday Park \$852,500, Suffolk Beachfront Holiday Parks for compliance works and cabin replacements (\$841,500).
- Interest on investments around 5.10% plus active management of the investment portfolio to maximise returns
- Reflective of actions contained in this Operational Plan.

As an overall summary, Council's total 2024/2025 Budget is \$191,995,400 made up as follows:

- Operating expenditure (excluding depreciation) \$97,403,800
- Depreciation expense \$20,657,300
- Capital works \$69,373,000
- Debt repayment (loan principal) \$4,561,300

Excluding depreciation expense, the total spend of Council for 2023/2024 is \$171,338,100.

On a Consolidated All Funds basis, Council is expecting an overall budget surplus in 2024/2025 of \$43,229,400 and an operating budget deficit of \$2,218,600 as indicated by the following budgeted Operating Statement:

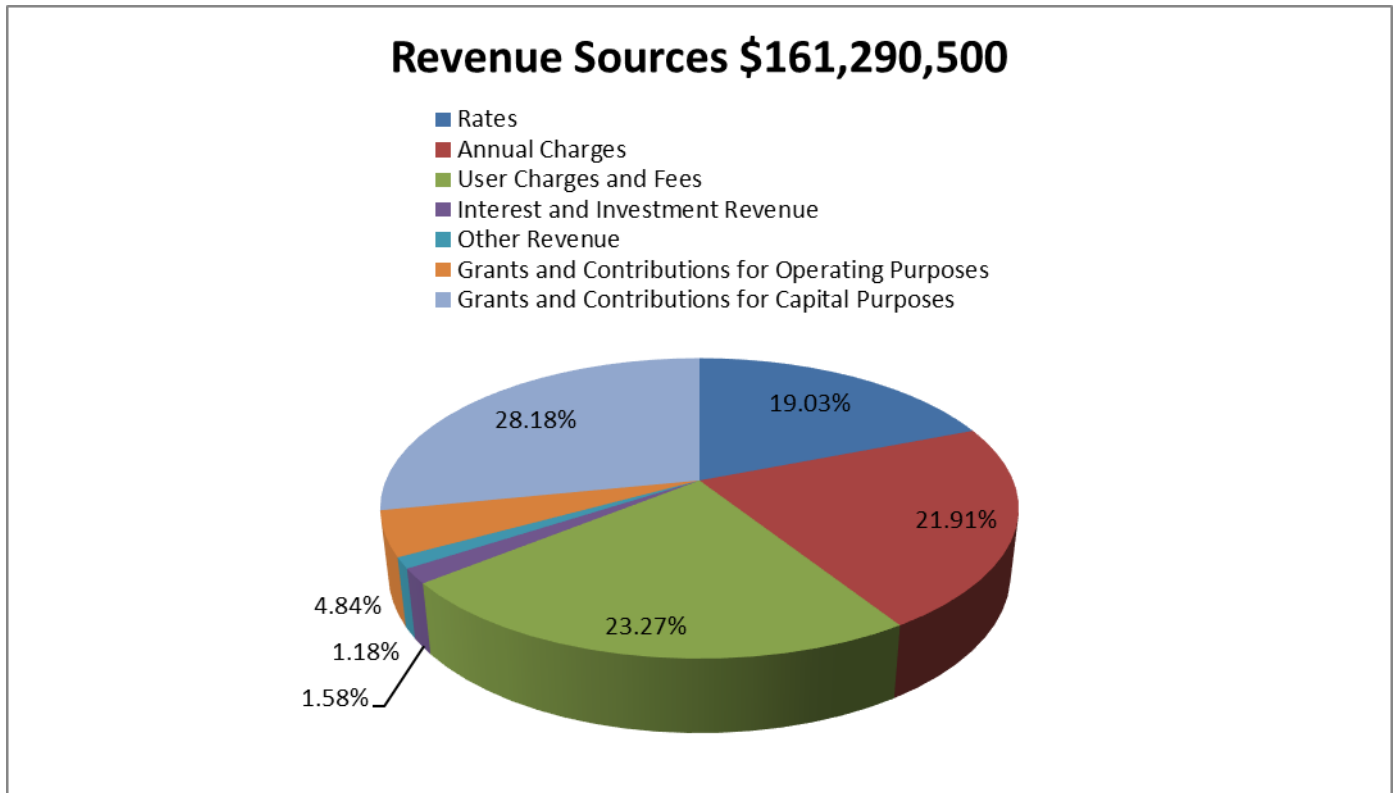
Byron Shire Council
2024-2025 Budget Operating Statement - Consolidated All Funds

	Estimated \$
<u>Income from Continuing Operations</u>	
Rates	30,698,900
Annual Charges	35,330,900
User Charges and Fees	37,539,700
Interest and Investment Revenue	2,552,100
Other Revenue	1,907,500
Grants and Contributions for Operating Purposes	7,813,400
Grants and Contributions for Capital Purposes	45,448,000
Total Income from Continuing Operations	161,290,500
<u>Expenses from Continuing Operations</u>	
Employee Benefits and Oncosts	36,656,900
Borrowing Costs	2,990,800
Materials and Contracts	53,329,900
Depreciation and Amortisation	20,657,300
Impairment	0
Other Expenses	4,426,200
Net Losses from the Disposal of Assets	0
Total Expenses from Continuing Operations	118,061,100
Operating Result from Continuing Operations	43,229,400
Net Operating Result before Grants and Contributions provided for Capital Purposes	-2,218,600

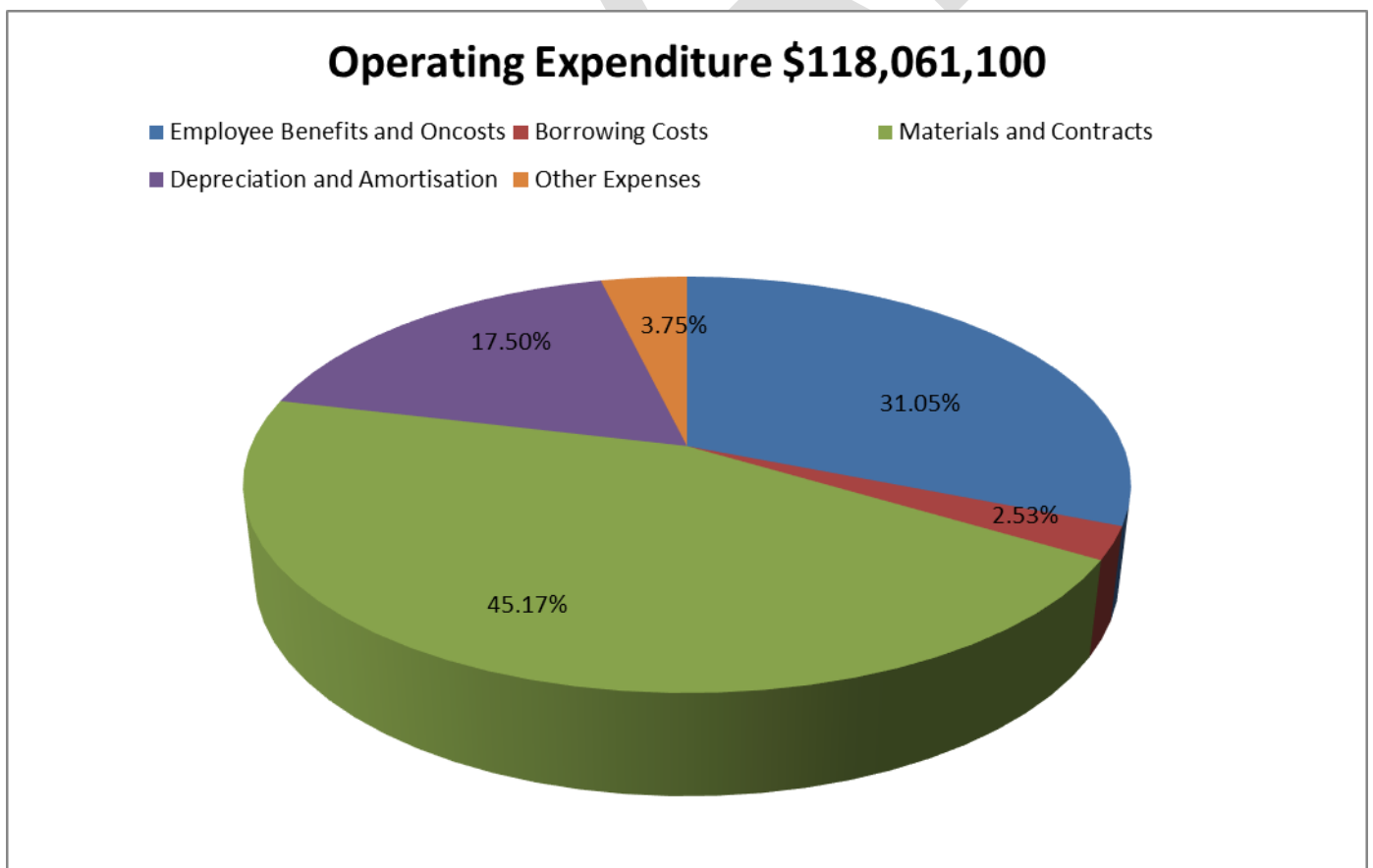
The estimated movement in the cash position of the Council as indicated by the 2024-2025 Budget Estimates is indicated by the following budgeted Cashflow Statement:

Byron Shire Council	
2024-2025 Budget Cashflow Statement - Consolidated All Funds	
	Estimated \$
<u>Cash Flows from Operating Activities</u>	
Receipts	
Rates	30,698,900
Annual Charges	35,330,900
User Charges and Fees	37,539,700
Interest and Investment Revenue	2,552,100
Grants and Contributions	53,261,400
Other	1,907,500
Payments	
Employee Benefits and Oncosts	-36,656,900
Materials and Contracts	-53,329,900
Borrowings	-2,990,800
Other Expenses	-4,426,200
Net Cash provided (or used in) Operating Activities	63,886,700
<u>Cash Flows from Investing Activities</u>	
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	-69,373,000
Net Cash provided (or used in) Investing Activities	-69,373,000
<u>Cash Flows from Financing Activities</u>	
Receipts	
Proceeds from new loan borrowings	4,194,000
Payments	
Repayment of Borrowings and Advances	-4,561,300
Net Cash provided (or used in) Financing Activities	-367,300
Net increase/(Decrease) in Cash	-5,853,600

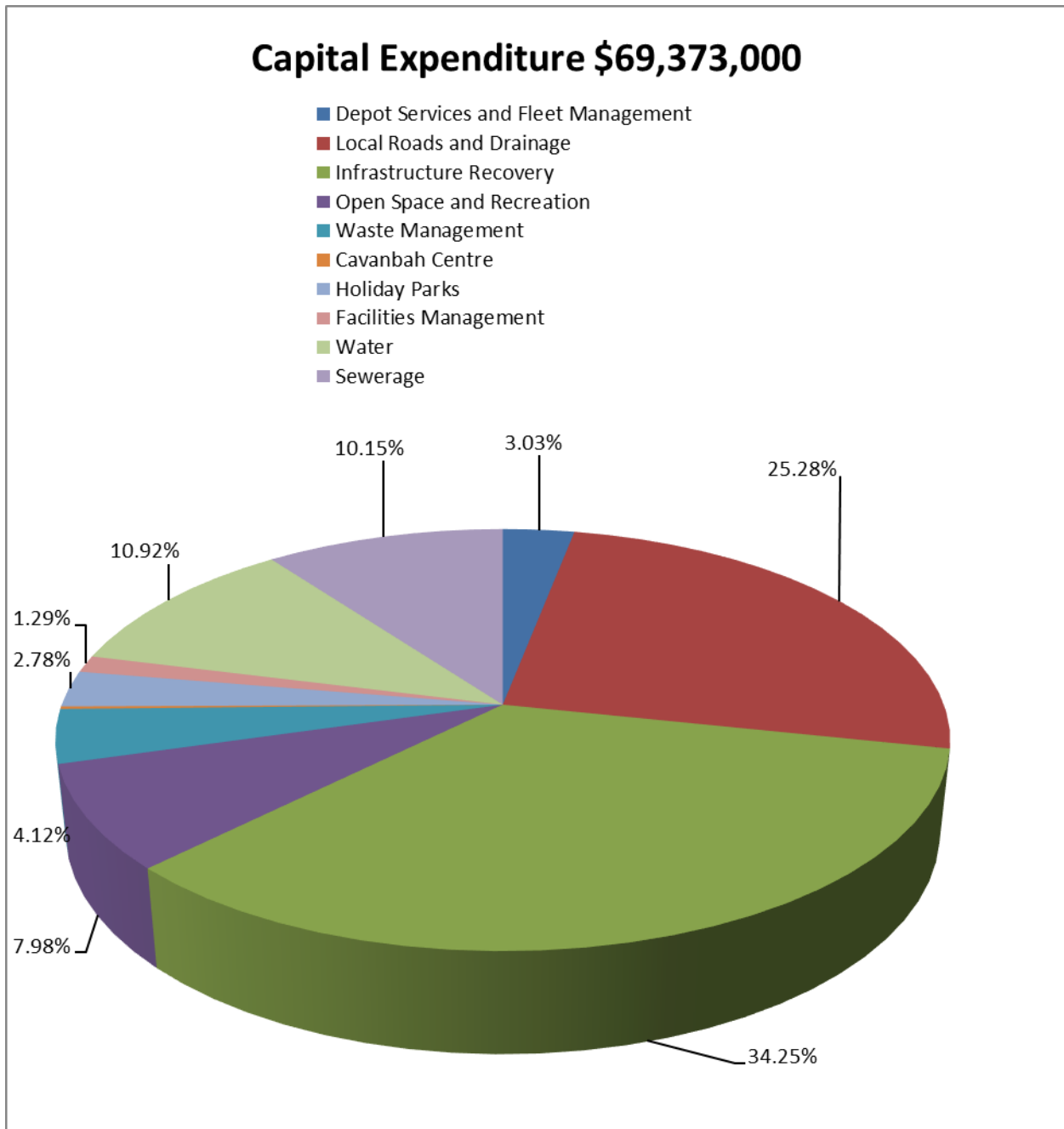
The revenue sources within 2024-2025 Budget Estimates are proposed to come from the following sources:



Operating expenditure contained in the 2024-2025 Budget Estimates are proposed to be allocated to the following expenditures:



The proposed Capital Works allocation included in the 2024-2025 Budget Estimates are proposed to be expended in the following budget programs:



The summarised 2024-2025 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 2024/2025 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	397,700	0	397,700	(370,200)	(370,200)	0	130,000	0	0	0	130,000	(240,200)
People & Culture	0	393,500	0	393,500	(393,500)	(393,500)	0	393,500	0	0	0	393,500	0
General Manager Directorate Sub-Total	27,500	791,200	0	791,200	(763,700)	(763,700)	0	523,500	0	0	0	523,500	(240,200)
Corporate & Community Services													
Councillor Services	0	1,484,200	0	1,484,200	(1,484,200)	(1,484,200)	0	240,000	0	0	0	240,000	(1,244,200)
Financial Services - General Purpose Revenues	37,604,000	0	0	0	37,604,000	37,604,000	0	0	0	6,066,400	0	(6,066,400)	31,537,600
Financial Services	144,900	(2,473,200)	0	(2,473,200)	2,618,100	2,618,100	0	186,900	0	0	0	186,900	2,805,000
Information Systems	95,200	95,200	0	95,200	0	0	0	0	0	0	0	0	0
Corporate Services	0	88,200	0	88,200	(88,200)	(88,200)	0	88,200	0	80,000	0	8,200	(80,000)
Community Development	171,100	2,664,400	0	2,664,400	(2,493,300)	(2,493,300)	0	109,000	0	0	0	109,000	(2,384,300)
Sandhills	1,965,700	2,235,100	118,400	2,353,500	(387,800)	(269,400)	0	20,500	0	0	0	20,500	(248,900)
Childrens Services - Other	483,600	529,000	0	529,000	(45,400)	(45,400)	0	0	0	64,300	0	(64,300)	(109,700)
Public Libraries	159,000	2,573,300	129,000	2,702,300	(2,543,300)	(2,414,300)	0	96,500	0	0	155,600	(59,100)	(2,473,400)
Corporate & Community Services Directorate Sub-Total	40,623,500	7,196,200	247,400	7,443,600	33,179,900	33,427,300	0	741,100	0	6,210,700	155,600	(5,625,200)	27,802,100
Infrastructure Services													
Supervision and Administration	0	266,400	0	266,400	(266,400)	(266,400)	0	266,400	0	0	0	266,400	0
Asset Management Planning	0	197,800	0	197,800	(197,800)	(197,800)	0	197,800	0	0	0	197,800	0
Projects & Commercial Development	0	507,000	0	507,000	(507,000)	(507,000)	0	0	0	0	0	0	(507,000)
Emergency Services and Flood Management	225,200	1,328,800	36,700	1,365,500	(1,140,300)	(1,103,600)	0	0	0	0	0	0	(1,103,600)
Depot Services and Fleet Mgmt	714,600	(1,076,100)	1,284,900	208,800	505,800	1,790,700	0	2,105,000	2,105,000	1,353,800	448,300	(1,802,100)	(11,400)
Local Roads and Drainage	6,731,200	12,578,100	10,276,700	22,854,800	(16,123,600)	(5,846,900)	11,518,900	14,254,900	17,536,300	9,598,500	529,300	(1,890,300)	(7,737,200)
Transport for NSW	895,000	1,562,000	0	1,562,000	(667,000)	(667,000)	0	0	0	0	0	0	(667,000)
Infrastructure Recovery	0	0	0	0	0	0	23,760,000	0	23,760,000	0	0	0	0
Open Spaces and Recreation	1,316,600	7,840,400	1,812,400	9,652,800	(8,336,200)	(6,523,800)	5,200,000	1,629,900	5,537,000	107,100	118,700	1,067,100	(5,456,700)
Quarry Operations	0	615,100	344,000	959,100	(959,100)	(615,100)	0	615,100	0	0	0	615,100	0
Waste & Recycling Services	17,143,400	14,482,800	594,300	15,077,100	2,066,300	2,660,600	0	988,800	2,860,000	705,500	83,900	(2,660,600)	0
Cavanbah Sports Centre	336,500	944,200	187,700	1,131,900	(795,400)	(607,700)	0	136,200	136,200	0	67,700	(67,700)	(675,400)
First Sun Holiday Park	3,175,500	2,970,100	181,000	3,151,100	24,400	205,400	852,500	0	961,500	35,000	61,400	(205,400)	0
Suffolk Park Holiday Park	1,068,100	1,074,800	46,900	1,121,700	(53,600)	(6,700)	841,500	174,400	965,800	0	43,400	6,700	0
Facilities Management	1,301,900	3,501,300	812,800	4,314,100	(3,012,200)	(2,199,400)	0	1,657,900	897,800	987,000	606,600	(833,500)	(3,032,900)
Water Supplies	13,358,100	12,596,100	1,550,500	14,146,600	(788,500)	762,000	5,300,000	2,573,500	7,573,500	1,062,000	0	(762,000)	0
Sewerage Services	23,010,500	15,369,100	3,276,300	18,645,400	4,365,100	7,641,400	1,200,000	7,039,900	7,039,900	6,395,000	2,446,400	(7,641,400)	0
Infrastructure Services Directorate Sub-Total	69,276,600	74,757,900	20,404,200	95,162,100	(25,885,500)	(5,481,300)	48,672,900	31,639,800	69,373,000	20,243,900	4,405,700	(13,709,900)	(19,191,200)
Sustainable Environment & Economy													

												2024-2025 Budget	
Development and Certification	2,742,100	6,386,600	0	6,386,600	(3,644,500)	(3,644,500)	969,100	341,500	0	1,234,200	0	76,400	(3,568,100)
Planning Policy & Natural Environment	511,000	3,602,300	0	3,602,300	(3,091,300)	(3,091,300)	0	367,400	0	0	0	367,400	(2,723,900)
Environment and Compliance	2,627,200	3,963,400	5,700	3,969,100	(1,341,900)	(1,336,200)	0	177,300	0	248,200	0	(70,900)	(1,407,100)
Economic Development	34,600	706,200	0	706,200	(671,600)	(671,600)	0	0	0	0	0	0	(671,600)
Sustainable Environment & Economy Directorate Sub-Total	5,914,900	14,658,500	5,700	14,664,200	(8,749,300)	(8,743,600)	969,100	886,200	0	1,482,400	0	372,900	(8,370,700)
Total Council Budget	115,842,500	97,403,800	20,657,300	118,061,100	(2,218,600)	18,438,700	49,642,000	33,790,600	69,373,000	27,937,000	4,561,300	(18,438,700)	0
Fund Summary Budget													
General fund	79,473,900	69,438,600	15,830,500	85,269,100	(5,795,200)	10,035,300	43,142,000	24,177,200	54,759,600	20,480,000	2,114,900	(10,035,300)	0
Water Fund	13,358,100	12,596,100	1,550,500	14,146,600	(788,500)	762,000	5,300,000	2,573,500	7,573,500	1,062,000	0	(762,000)	0
Sewer Fund	23,010,500	15,369,100	3,276,300	18,645,400	4,365,100	7,641,400	1,200,000	7,039,900	7,039,900	6,395,000	2,446,400	(7,641,400)	0
Total Fund Budget	115,842,500	97,403,800	20,657,300	118,061,100	(2,218,600)	18,438,700	49,642,000	33,790,600	69,373,000	27,937,000	4,561,300	(18,438,700)	0

DRAFT



BYRON
SHIRE
COUNCIL

FOR MORE INFORMATION

PO Box 219 Mullumbimby NSW 2482 (70 Station Street)

E : council@byron.nsw.gov.au

P: 02 6626 7000 | F: 02 6684 3018

www.byron.nsw.gov.au