

2016/17 Financial Sustainability Plan

Reporting on Action Implementation Plan for period ended 30 June 2017

Strategy Element: Expenditure Review

Actions	Action Owner	Action Due Date	Management Comments
1. Recommendations on expenditure savings or efficiency gains identified by responsible staff reported to the Executive Team.	DCCS	June 2017	Progress Update (30 June 2017) Reports are prepared following the quarterly Strategic Procurement Steering Committee meetings to the ET and responsible Managers. The reports include recommendations for potential savings or efficiency gains from Contracts tendered by Council or the NOROC Procurement Group, and recommendations on Contracts that should be developed and Tendered by Council.
2. Monthly Management Finance Reports provided to the Executive Team.	DCCS	Monthly	Progress Update (30 June 2017) Monthly Management Finance Reports are prepared by the Finance Manager and considered by the Executive Team at the monthly Performance Management meeting held on the second Wednesday of each month.
3. Monthly Management Finance Reports provided to Councillors.	DCCS	Monthly	Progress Update (30 June 2017) A copy of the Monthly Management Finance Report is distributed by the Director Corporate and Community Services to Councillors on the Friday following the Executive Team Performance Management meeting. The version of the Monthly Management Finance Report distributed Councillors is in accordance with the template adopted by Council for the monthly report.
4. Progress reports to the Finance Committee on the implementation of the adopted FSP actions.	DCCS	Quarterly	Progress Update (30 June 2017) The 2016/17 FSP was adopted by Council at its ordinary meeting held on 2 February 2017. This is the third progress report prepared for the Finance Committee updating the Committee on the progress of implementing the adopted actions.
5. Report to Council through the Quarterly Budget Review any identified expenditure savings.	DCCS	Quarterly	Progress Update (30 June 2017) Expenditure savings will be included in the June 2017 Quarterly Budget Review Report to this meeting of the Finance Committee.
6. Report to Council any recommendations regards policy	DCCS	As required	Progress Update (30 June 2017) Reported to Council as required.

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Actions	Action Owner	Action Due Date	Management Comments
changes.			

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Strategy Element: Revenue Review

Actions	Action Owner	Action Due Date	Management Comments
1. Internal Staff Working Groups to report to the Executive Team on the progress achieved on the implementation of their specific initiative/s.	DCCS	June 2017	<p>Progress Update (30 June 2017) The Internal Working Groups have continued to operate and report to the Executive Team as required.</p> <p>A weekly status update for identified critical projects is provided in the internal weekly Critical Project Status Update Report to ET.</p>
2. Internal Staff Working Group/staff to report to the Executive Team any proposed opportunities for deriving new/additional revenue.	DCCS	June 2017	<p>Progress Update (30 June 2017) The focus during the reporting period has been on the implementation and approval by Council of the Special Rate Variation (SRV) following approval by the Independent Pricing and Regulatory Tribunal (IPART).</p>
3. Report to the Finance Committee and/or the Council any proposed opportunities for deriving new/additional revenue.	DCCS	Quarterly	<p>Progress Update (30 June 2017) Reported as required.</p>
4. Report to Council any recommendations regarding policy change and/or increases to existing or new revenue sources.	DCCS	June 2017	<p>Progress Update (30 June 2017) Council at the 22 June 2017 Ordinary Council meeting received two reports on the 2017-2018 Revenue Policy and Making of the Rate 2017-2018. Both of these reports incorporated the revised rating structure workshopped with Council that increased the rating distribution to Business categorised ratepayers whilst providing as reduction to Residential categorised ratepayers.</p>
5. Prepare submissions and lobby for grant funding for major capital works projects.	DCCS	June 2017	<p>Progress Update (30 June 2017) The Grant applications submitted by Council have been supported, where appropriate, with submissions to the Local Members and the responsible State or Federal Minister. The Grant Applications submitted are detailed in the Monthly Grants Report to Council.</p>
6. Community Consultation and Submission of the Special Rate Variation Application to IPART to	DCCS	June 2017	<p>Progress Update (30 June 2017) Council's Special Rate Variation application was approved by IPART on 9 May 2017. Council at its Ordinary Meeting held on 20 April 2017, adopted the Draft</p>

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Actions	Action Owner	Action Due Date	Management Comments
apply from 2017/2018 financial year and three following financial years.			2017-2018 Revenue Policy for public exhibition inviting submissions from the public. Council conducted a twenty eight day public exhibition period and considered all public submissions received. At it's Ordinary Meeting held on 22 June 2017, Council adopted the rates and charges to apply for the 2017/2018 financial year that included the Special Rate Variation approved by IPART.

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Strategy Element: Land Review and Property Development

Actions	Action Owner	Action Due Date	Management Comments
General Fund			
1. Lot 12 Bayshore Drive – Evaluation and possible sale.	DIS	June 2017	Progress Update (30 June 2017) The annual return for the Licence has been completed. The site valued and an EOI for future use is being prepared.
2. Manfred Street – Complete and lodge planning proposal for the reclassification in accordance with Res 13-698.	DCCS	June 2017	Progress Update (30 June 2017) This matter was the subject of a Report to the Ordinary held on 22 June 2017. Council resolved (17-271) “ <i>that this item be deferred until Councillors have received a workshop on the matters, which will include legal advice.</i> ”
3. Station Street – Complete sale.	DIS	June 2017	Progress Update (30 June 2017) Initial subdivision works completed. Angled street parking must be removed and replaced with parallel parking. NCCH preparing a DA. Finalization and sale could occur before the end of the year.
4. Yaran Road, Tyagarah Airfield – Rezoning, DA works.	DIS	June 2017	Progress Update (30 June 2017) Matter reported to Council. Extensive investigation and assessments required as per Res17-121. A further report to Council is expected in August.
5. Lot 22 Mullumbimby – Planning proposal and rezoning.	DIS	June 2017	Progress Update (30 June 2017) The background studies in support of the Planning Proposal are being prepared including flood assessment; recreational needs study, heritage, contamination, ecology and infrastructure services. Res 17-260 pertains regarding community engagement.
6. Bayshore Drive Works Depot, Byron Bay (Lot 102, DP1087996, 1.79 hectares) – Reassess the feasibility and options for a potential relocation.	DIS	June 2017	Progress Update (30 June 2017) A draft report has been received.

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Water Fund			
7. Fletcher Street –Finalise architectural concept and business case.	DIS	June 2017	Progress Update (30 June 2017) Architectural consultants have been appointed. Detailed work will progress to develop a viable development proposal showcasing sustainability best practice.
Sewer Fund			
8. South Byron STP – Future option determination. Continue site remediation. Start rezoning.	DIS	June 2017	Progress Update (30 June 2017) Council has resolved Res17-225 to progress the full site remediation and also the future use EOI.
9. Brunswick Heads STP – Complete remediation.	DIS	June 2017	Progress Update (30 June 2017) The site demolition and remediation contract is progressing. Completion is expected this year.
10. Mullumbimby STP – Detailed site contamination and remediation assessments.	DIS	June 2017	Progress Update (30 June 2017) The contamination and remediation assessments are well advanced. Additional work has been required to quantify recycled material volumes and develop a detailed plan for onsite use.
11. Brunswick Valley STP, Vallances Road – Assess development options.	DIS	June 2017	Progress Update (30 June 2017) Consultants Planit have been engaged to complete the POM. This will be reported to Council later this year.
12. Bangalow STP – The RLUS has determined that rural residential is not viable in this location due to the proximity of both the STP and surrounding agricultural activity.	DIS	June 2017	Progress Update (31 March 2017) Completed - no further work required.
13. Lot 4 Mill Street – Assess development options.	DIS	June 2017	Progress Update (30 June 2017) JHR are preparing a subdivision plan and land valuation. This will give Council the option to purchase land that would ensure road access to the property. Res 17-260 refers to this property.
14. Various small surplus land parcels – Continue program.	DIS	June 2017	Progress Update (30 June 2017) This matter is ongoing and work has progressed on the options for sale of surplus road reserves and other minor land areas and been reported to Council.

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Waste Fund			
15. Lots 3 and 29 Manse Road – Progress options for resource recovery in the quarry	DIS	June 2017	Progress Update (30 June 2017) No further change from the previous quarter - A Resource recovery Master Plan has been developed which will be used to establish options for the future use of the adjoining quarry.
16. Lot 15 Dingo Lane, Myocum – Progress options for resource recovery in the quarry.	DIS	June 2017	Progress Update (30 June 2017) Property should be retained until the future use of the adjoining council quarry is finalised.
17. Lot 16 Dingo Lane, Myocum – Assess retention and sale options.	DIS	June 2017	Progress Update (30 June 2017) Council has resolved Res 17-228 to sell the property.

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Strategy Element: Strategic Procurement

Actions	Action Owner	Action Due Date	Management Comments
1. Develop contracts management guidelines and processes.	DCCS	June 2017	<p>Progress Update (31 March 2017) Contract Management Guidelines endorsed and provided to staff with a toolkit. Staff training sessions booked for April and May.</p> <p>Complete.</p>
2. Develop annual procurement plan.	DCCS	June 2017	<p>Progress Update (31 March 2017) Annual Procurement Plan developed and endorsed by the Executive Team.</p> <p>Complete.</p>
3. Develop and implement priority contracts program.	DCCS	June 2017	<p>Progress Update (31 March 2017) Priority contracts program developed with Annual Procurement Plan, based on spend analysis data.</p> <p>Complete.</p>
4. Detailed spend analysis and reporting.	DCCS	June 2017	<p>Progress Update (31 March 2017) Spend analysis is completed at the end of each financial year to track performance and identify opportunities for improvement.</p> <p>Complete.</p>
5. Implement ongoing procurement and contract management training program.	DCCS	June 2017	<p>Progress Update (31 March 2017) Identified staff are undertaking online training through local government procurement. Training courses being undertaken include: Probity in Procurement, Procurement Essentials, Contract Management, and Specification Writing. Online training will continue to be offered to relevant staff.</p> <p>Complete.</p>
6. Implement targeted program to reduce invoice numbers and transaction costs.	DCCS	June 2017	<p>Progress Update (30 June 2017) The new purchase to pay process (see item 8 below) will result in a significant reduction in transaction costs. Work to reduce invoice numbers is ongoing but complete for this year. Budget is increasing resulting in a greater number of invoices but average invoice value is decreasing which indicates less time and effort is spent on processing low-value invoices.</p>

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Actions	Action Owner	Action Due Date	Management Comments
			Complete.
7. Develop social and sustainable procurement and economic development plan.	DCCS	June 2017	<p>Progress Update (31 March 2017) The Sustainable Procurement Plan which addresses the four elements of sustainable procurement (social, environmental, economic, governance) has been completed.</p> <p>Complete.</p>
8. Review purchase to pay process.	DCCS	June 2017	<p>Progress Update (30 June 2017) On-line purchase requisitions (OLR) has been implemented and went live during April 2017. Implementation issues addressed</p> <p>Complete.</p>
9. Implement purchasing cards for low value high volumed transactions.	DCCS	June 2017	<p>Progress Update (30 June 2017) Trial of purchasing cards is now underway. Results of trial will be assessed when trial is completed in December 2017.</p>

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Strategy Element: Policy and Decision Making

Actions	Action Owner	Action Due Date	Management Comments
1. Council continue to consider the short, medium and long term financial impacts and the context of Council's long term financial sustainability in its ongoing policy and decision making processes.	Finance Manager	June 2017	<p>Progress Update (30 June 2017) The Finance Manager undertakes a review of the reports to Council on a monthly basis and provides comments to Report Writers and the Executive Team on the financial implications. Comments are included in the reports for consideration of Council in the decision making process. Resolutions impacting on budgets are considered in the QBR process and then included in the financial modelling used for the preparation of the LTFP.</p>
2. That any unspent budget votes from the 2015/16 budget recommended to be carried over to the 2016/17 Budget be reported to Council following the end of the 2015/16 Financial Year.	Council	June 2017	<p>Progress Update (30 June 2017) This item is complete. Carryovers from 2015/2016 to be added to the 2016/2017 budget were considered by the Finance Advisory Committee at its Meeting held on 18 August 2016. These were later adopted by Council at its Ordinary Meeting held on 25 August 2016 (Resolution 16-446).</p>
3. That the monthly Finance Report be distributed to Councillors on a monthly basis.	Finance Manager	June 2017	<p>Progress Update (30 June 2017) Monthly finance reports are being circulated to Councillors.</p>
4. That policies that contain wording or provisions that are considered to be restrictive be reviewed to incorporate enabling wording and guidelines for Council's consideration and approval.	DCCS	June 2017	<p>Progress Update (30 June 2017) Council at its Ordinary meeting held on 22 June 2017 adopted Policy 5.52 – Commercial Activities on Coastal and Riparian Crown Reserves following an extension review process involving Partner Authorities and Stakeholders.</p> <p>This project is ongoing.</p>

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Strategy Element: Potential Commercial Opportunities

Actions	Action Owner	Action Due Date	Management Comments
1. Management will progressively prepare and submit to Council reports on any potential commercial opportunities and ventures identified in the adopted Byron Bay Town Centre Masterplan.	ET	June 2017	Progress Update (30 June 2017) Leadership Group has been established. Other Projects identified by staff will be reported to Council as developed.
2. Management to prepare and submit to Council reports on any potential commercial opportunities and ventures when identified for any other specific projects such as: <ul style="list-style-type: none"> a) Future management and development of the Tyagarah Aerodrome b) Development of Byron Bay Swimming Pool/Café c) Redevelopment of the old Fletcher Street Library building. 	DIS	June 2017	Progress Update (30 June 2017) <ul style="list-style-type: none"> a) The matter was reported to Council. Extensive investigation and assessments required as per Res17-121. A further report to Council is expected in August. b) This matter is currently pending the resolution of the land tenure issues at this site. Council has resolved to close the section of road reserve and Crown lands has agreed that upon closure that this land will vest to Council. Road Closure application has been lodged. c) Architectural consultants have been appointed. Detailed work will progress to develop a viable development proposal showcasing sustainability best practice.

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Strategy Element: Volunteerism

Actions	Action Owner	Action Due Date	Management Comments
1. Review the Volunteer Policy and framework to ensure that it meets the National Standards for volunteer involvement, and supports the organisation in delivering volunteer activities.	Manager Community Development	June 2017	Progress Update (30 June 2017) Draft Volunteer Policy developed. Consultation with Managers and Team Leaders and IS Directorate to occur prior to reporting to ET. December 2017 completion expected.
2. Undertake an organisation wide audit of current volunteer activities.	ET	June 2017	Progress Update (30 June 2017) Internal Audit yet to be progressed. Will form part of the Manager/TL consultation detailed above.
3. Recognition of current volunteers.	ET	June 2017	Progress Update (30 June 2017) Volunteer recognition event held on 12 May which incorporated an section to recognise and to thank volunteers and the community sector for assistance in the wake of ex-tropical cyclone Debbie. Completed.
4. Identify and deliver a social innovation pilot project.	Manager Community Development	June 2017	Progress Update (30 June 2017) <ul style="list-style-type: none"> • Staff educational workshops completed • Resource Recovery Study Tour completed • Byron Young Innovators endorsed by Council <ul style="list-style-type: none"> ○ Social Enterprise Incubator in development ○ Youth Innovation Summit in development ○ Youth enterprise workshops in development • Social procurement pilot projects specifications completed <ul style="list-style-type: none"> ○ Myocum tip electrical wire sorting ○ Toilet cleaning Byron Bay • Countrylink Social Enterprise project <ul style="list-style-type: none"> ○ Draft RFP completed ○ Draft CMS completed ○ Integrated DA to be completed ○ Report to ET 26 July ○ Councillor SPW 10 August ○ RFP advertised end August 2017

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Strategy Element: Collaborations and Partnerships

Actions	Action Owner	Action Due Date	Management Comments
1. Embed collaboration/partnerships into the IP&R framework through the four year preparation of IP&R documents.	DCCS	June 2017	<p>Progress Update (30 June 2017) Council on 22 June 2017 adopted the Delivery Program 2017-2021. Action CM3.1.2 – <i>Develop an inclusive organisational Partnership Strategy</i>, identifies the Year 1 Activity in the 2017/18 Operational Plan as being to “<i>initiate strategy development</i>”.</p>
2. Identify key potential organisational strategic partnerships/collaborations.	DCCS	June 2017	<p>Progress Update (30 June 2017) As above. In addition Council on 22 June resolved as follows:-</p> <p>17-278 Resolved:</p> <ol style="list-style-type: none"> 1. <i>That the Draft Supporting Partnerships Policy be placed on public exhibition for a period of 28 days.</i> 2. <i>That in the event:</i> <ol style="list-style-type: none"> a) <i>that any submissions are received on the Supporting Partnerships Policy, they be reported back to Council prior to adoption of the policy; or</i> b) <i>that no submissions are received on the Supporting Partnerships Policy, the policy be adopted and incorporated into Council’s Policy Register.</i> <p>This Policy when adopted will guide the development of strategic partnerships for projects going forward.</p>
3. Review the format of Council reports as part of the internal audit recommendations to align Council reporting with strategic objectives.	DCCS	June 2017	<p>Progress Update (30 June 2017) Review completed and no change recommended.</p>
4. Provide a report to ET quarterly that identifies strategic partnerships/collaboration projects.	DSEE	June 2017	<p>Progress Update (30 June 2017) Research Paper presented to the Executive Team and Council on potential frameworks for strategic partnerships/collaboration projects. The development of the Draft Supporting Partnerships Policy and the further workshop session with Council was an outcome of the Research Paper.</p>

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Strategy Element: Asset Management

Actions	Action Owner	Action Due Date	Management Comments
1. Prepare infrastructure reports for the Financial Statements and NSW Fit for Future program.	DIS	June 2017	Progress Update (31 March 2017) This was completed and submitted as part of the submission to the State Government. Completed.
2. Develop levels of service for infrastructure to support investment.	DIS	June 2017	Progress Update (30 June 2017) Timely asset renewal affects LOS. The TAMP is now being prepared. Reports underway for the next TIAC 17 August.
3. Progress the outcomes of Asset Management Audits to improve performance.	DIS	June 2017	Progress Update (30 June 2017) Working Group progressing action. Internal audit completed and the good result reported to the IAC.
4. Improve the level and integration of asset information to better assist decision making and focus infrastructure investment.	DIS	June 2017	Progress Update (30 June 2017) CRM project progressing through IT services.
5. Revalue water and sewer assets in accordance with the Local Government Accounting Code.	DIS	June 2017	Progress Update (30 June 2017) Completed but currently being reviewed by the External Auditor on behalf of the NSW Audit Office.
6. Creatively develop new and revised funding strategies for better community outcomes.	DIS	June 2017	Progress Update (30 June 2017) New S64 in place. S94 plan in review.
7. Actively work with government and industry leaders to improve asset management performance.	DIS	June 2017	Progress Update (30 June 2017) Completed LG Pro survey. Work with Reflect across local Councils. Presentation to conference on Bridge inspections. Ongoing information provided to industry groups. Blue Mountains City Council coming to review our work with MyPredictor.
8. Engage with the community on the challenges of asset management.	DIS	June 2017	Progress Update (30 June 2017) SRV Asset Survey completed. Presentations made to the TIAC and Council.

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Strategy Element: Long Term Financial Planning

Actions	Action Owner	Action Due Date	Management Comments
<p>1. Develop the 2016-2026 Long Term Financial Plan following adoption of the 2016/17 Operational Plan and report to the Finance Advisory Committee/Council prior to 18 August 2016.</p>	<p>Finance Manager</p>	<p>June 2017</p>	<p>Progress Update (31 March 2017) 2016-2026 Long Term Financial Plan adopted by Council on 15 December 2017.</p> <p>Completed but not by the Action due date.</p>
<p>2. Further update the 2016-2026 Long Term Financial Plan to address the requirements of Council's proposed Special Rate Variation (SRV) application prior to lodgement with IPART in February 2017.</p>	<p>Finance Manager</p>	<p>June 2017</p>	<p>Progress Update (31 March 2017) Additional versions of LTFP also created to support Special Rate Variation (SRV) to IPART to match actual application and a further scenario to analyse impacts of proposed SRV expenditure without the proposed SRV revenue as requested by IPART during assessment of Council's application.</p> <p>Completed.</p>

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Strategy Element: Performance Indicators

Actions	Action Owner	Action Due Date	Management Comments
1. Ongoing quarterly reporting to the Finance Advisory Committee and Council on Financial Sustainability Plan (FSP) outcomes.	Finance Manager	Quarterly	Progress Update (30 June 2017) Reporting for the quarter ended 30 June 2017 reported to the FAC 17 August 2017.
2. Recognition through the QBR process of financial outcomes delivered by the FSP.	Finance Manager	Quarterly	Progress Update (30 June 2017) June 2017 QBR reported to FAC on 17 August 2017.
3. Structural changes to both revenue sources and expenditure will be updated in the base budget during the preparation of the 2017/18 Budget.	Finance Manager	June 2017	Progress Update (30 June 2017) 2017/2018 Budget adopted on 22 June 2017. Budget reflective of changed revenue and expenditure priorities including the approved Special Rate Variation for the first year.
4. The financial outcomes delivered by the FSP updated into the Council's Long Term Financial Plan and modelled in the Long Term Financial Plan Scenarios.	Finance Manager	June 2017	Progress Update (30 June 2017) Next version of the Long Term Financial Plan to be completed post the finalisation of the 2016/2017 financial results as the base year. This will be presented to a future meeting of the Finance Advisory Committee.
5. Assessment of the Note 13 and Special Schedule 7 performance ratios disclosed annually in Council's audited financial statements which should indicate a trend improvement from FSP outcomes.	Finance Manager	June 2017	Progress Update (30 June 2017) No update for this reporting period, however this will be reported to Council as part of the adoption of the 2016/2017 financial statements when presented to Council in October 2017.
6. Assessment of the seven 'Fit for Future' benchmarks on an ongoing basis to ensure Council maintains the 'Fit' outcome.	Finance Manager	June 2017	Progress Update (30 June 2017) No update for this reporting period, however the assessment of 2016/2017 benchmark results will be completed as part of the finalisation of the 2016/2017 financial statements and subsequent audit. This will be reported to Council in October 2017 to identify the 2016/2017 financial year outcomes.

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Strategy Element: Environmental Projects

Actions	Action Owner	Action Due Date	Management Comments
<p>1. Implement actions from the Low Carbon Strategy as per scheduled timeframes. Example of actions that meet the FSP include energy efficiency measures, installation of solar power and solar hot water, energy data optimisation, electric fleet vehicles and installation of smart meters.</p>	DSEE	June 2017	<p>Progress Update (30 June 2017)</p> <p>A report is being prepared on taking the Low Carbon Strategy to a Zero Carbon Strategy to accord with Resolution 17-086. Actions progressed in this period include fast charge electric vehicle station installed at the Byron Bay Library, energy efficiency project at the Mullumbimby Library commenced, request for quotation of solar power for Sandhills Child Care Centre, Byron Bay Library and Myocum Landfill commenced, Energy Optimisation Officer engaged 1 day per week, cost benefit analysis of solar carpark vs solar on roof at Administration building drafted, project plan developed to digitise electricity billing system, commenced procurement of new electricity contracts with intention of including green power and local electricity trading as a requirement and a detailed analysis of biomass feedstocks in the Byron Shire completed.</p>
<p>2. Work collaboratively with the Zero Emissions Byron project to identify actions that go beyond the Byron Shire Low Carbon Strategy.</p>	DSEE	June 2017	<p>Progress Update (30 June 2017)</p> <p>The Zero Emissions Byron project is overseen by a steering committee comprising the Mayor, Council staff, local community groups, BZE and the Centre for Social Change. The project is organised according to five sectors that contribute to emissions in the Shire: energy, transport, buildings, land use and waste. In each sector a team of local volunteers and experts has been established and has now calculated the baseline emissions. The Baseline Emissions Report is the current emissions and emission reduction strategies for the Byron community. Moving forward post baseline report, the creation a 10 Year Strategic Action Plan, identifying clear projects/strategies to help reduce emissions is now under development.</p> <p>As above, Council's zero carbon strategy will identify measures required to move council towards 100% zero emissions. The strategy will be developed in consultation with Zero Emissions Byron and the community.</p> <p>Zero Emission Byron - Community have developed a draft strategic plan and have produced their Energy Emissions Reduction Plan.</p>