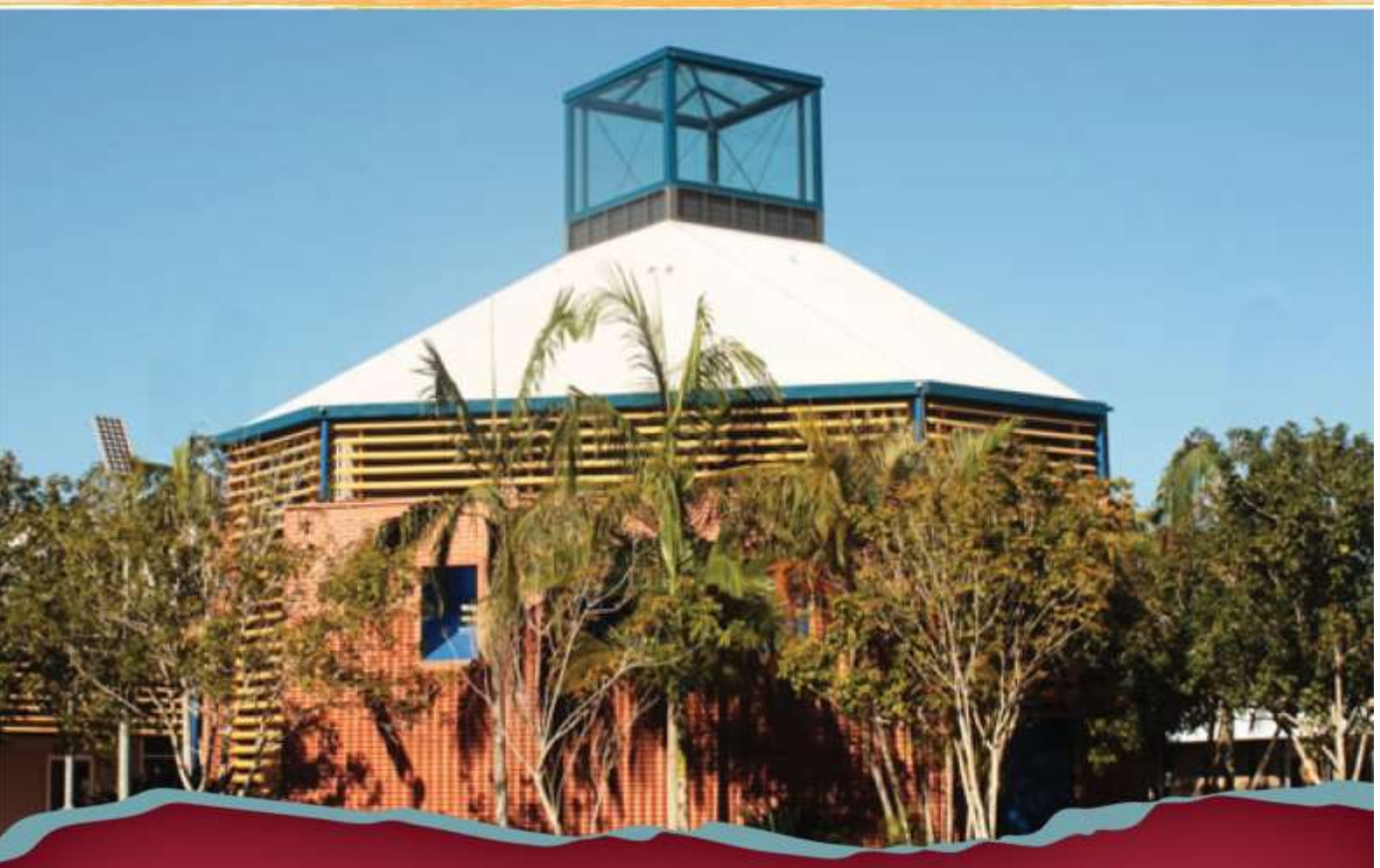
# Byron Shire Council



# Agenda

## Extraordinary Meeting

## Thursday, 28 June 2018

**held at Council Chambers, Station Street, Mullumbimby commencing at 4.30pm**

***Public Access*** *relating to items on this Agenda can be made between 9.00am and 10.30am on the day of the Meeting. Requests for public access should be made to the General Manager or Mayor no later than 12.00 midday on the day prior to the Meeting.*

**Mark Arnold**
**Acting General Manager**

## CONFLICT OF INTERESTS

**What is a "Conflict of Interests" -** A conflict of interests can be of two types:

**Pecuniary** - an interest that a person has in a matter because of a reasonable likelihood or expectation of appreciable financial gain or loss to the person or another person with whom the person is associated.

**Non-pecuniary** – a private or personal interest that a Council official has that does not amount to a pecuniary interest as defined in the Local Government Act (eg. A friendship, membership of an association, society or trade union or involvement or interest in an activity and may include an interest of a financial nature).

**Remoteness –** a person does not have a pecuniary interest in a matter if the interest is so remote or insignificant that it could not reasonably be regarded as likely to influence any decision the person might make in relation to a matter or if the interest is of a kind specified in Section 448 of the Local Government Act.

**Who has a Pecuniary Interest?** - a person has a pecuniary interest in a matter if the pecuniary interest is the interest of the person, or another person with whom the person is associated (see below).

**Relatives, Partners -** a person is taken to have a pecuniary interest in a matter if:

- The person's spouse or de facto partner or a relative of the person has a pecuniary interest in the matter, or
- The person, or a nominee, partners or employer of the person, is a member of a company or other body that has a pecuniary interest in the matter.

N.B. "Relative", in relation to a person means any of the following:

(a) the parent, grandparent, brother, sister, uncle, aunt, nephew, niece, lineal descends or adopted child of the person or of the person's spouse;

(b) the spouse or de facto partners of the person or of a person referred to in paragraph (a)

**No Interest in the Matter -** however, a person is not taken to have a pecuniary interest in a matter:

- If the person is unaware of the relevant pecuniary interest of the spouse, de facto partner, relative or company or other body, or
- Just because the person is a member of, or is employed by, the Council.
- Just because the person is a member of, or a delegate of the Council to, a company or other body that has a pecuniary interest in the matter provided that the person has no beneficial interest in any shares of the company or body.

**Disclosure and participation in meetings**

- A Councillor or a member of a Council Committee who has a pecuniary interest in any matter with which the Council is concerned and who is present at a meeting of the Council or Committee at which the matter is being considered must disclose the nature of the interest to the meeting as soon as practicable.
- The Councillor or member must not be present at, or in sight of, the meeting of the Council or Committee:
  (a) at any time during which the matter is being considered or discussed by the Council or Committee, or
  (b) at any time during which the Council or Committee is voting on any question in relation to the matter.

**No Knowledge -** a person does not breach this Clause if the person did not know and could not reasonably be expected to have known that the matter under consideration at the meeting was a matter in which he or she had a pecuniary interest.

**Participation in Meetings Despite Pecuniary Interest (S 452 Act)**

A Councillor is not prevented from taking part in the consideration or discussion of, or from voting on, any of the matters/questions detailed in Section 452 of the Local Government Act.

**Non-pecuniary Interests -** Must be disclosed in meetings.

There are a broad range of options available for managing conflicts & the option chosen will depend on an assessment of the circumstances of the matter, the nature of the interest and the significance of the issue being dealt with. Non-pecuniary conflicts of interests must be dealt with in at least one of the following ways:

- It may be appropriate that no action be taken where the potential for conflict is minimal. However, Councillors should consider providing an explanation of why they consider a conflict does not exist.
- Limit involvement if practical (eg. Participate in discussion but not in decision making or vice-versa). Care needs to be taken when exercising this option.
- Remove the source of the conflict (eg. Relinquishing or divesting the personal interest that creates the conflict)
- Have no involvement by absenting yourself from and not taking part in any debate or voting on the issue as if the provisions in S451 of the Local Government Act apply (particularly if you have a significant non-pecuniary interest)

## RECORDING OF VOTING ON PLANNING MATTERS

**Clause 375A of the Local Government Act 1993 – Recording of voting on planning matters**

(1) In this section, **planning decision** means a decision made in the exercise of a function of a council under the Environmental Planning and Assessment Act 1979:
  (a) including a decision relating to a development application, an environmental planning instrument, a development control plan or a development contribution plan under that Act, but
  (b) not including the making of an order under Division 2A of Part 6 of that Act.

(2) The general manager is required to keep a register containing, for each planning decision made at a meeting of the council or a council committee, the names of the councillors who supported the decision and the names of any councillors who opposed (or are taken to have opposed) the decision.

(3) For the purpose of maintaining the register, a division is required to be called whenever a motion for a planning decision is put at a meeting of the council or a council committee.

(4) Each decision recorded in the register is to be described in the register or identified in a manner that enables the description to be obtained from another publicly available document, and is to include the information required by the regulations.

(5) This section extends to a meeting that is closed to the public.

## BUSINESS OF EXTRAORDINARY MEETING

**1. PUBLIC ACCESS**

**2. APOLOGIES**

**3. DECLARATIONS OF INTEREST – PECUNIARY AND NON-PECUNIARY**

**4. STAFF REPORTS**

**General Manager**

4.1 Repurposing of the old Byron Hospital site ..... 4

**Corporate and Community Services**

4.2 Adoption of the Delivery Program 2017-2021 (Revised) and Operational Plan 2018-2019, including Statement of Revenue Policy, Budget, Fees and Charges ..... 7
4.3 Making of the 2018/2019 Ordinary Rates and Charges ..... 172

***Councillors are encouraged to ask questions regarding any item on the business paper to the appropriate Executive Manager prior to the meeting. Any suggested amendments to the recommendations should be provided to the Administration section prior to the meeting to allow the changes to be typed and presented on the overhead projector at the meeting.***

## STAFF REPORTS - GENERAL MANAGER

**Report No. 4.1** **Repurposing of the old Byron Hospital site**
**Directorate:** General Manager
**Report Author:** Claire McGarry, Place Manager - Byron Bay
**File No:** I2018/1149
**Theme:** Corporate Management
Community Development

**Summary:**

In December 2017, Council resolved to work alongside the Byron Bay community to provide a community focused use of the old Byron Bay hospital site.

This report provides an update on the project and outlines next steps.

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**RECOMMENDATION:**

1. **That Council write to the NSW Health Minister to support the proposal for the repurposing of the old Byron Hospital site into the Byron Community Hub.**

2. **That staff continue to work with NSW Health and the Byron Community Hub Steering Committee to progress the project, providing updates to Council as required.**

**Attachments:**

1 Confidential - Proposal - Byron Hospital Site, E2018/51938
2 Confidential - Appendix A - Architectural Drawings Byron Hospital Site.pdf, E2018/52822
3 Confidential - Appendix B - Cost Estimates for building reparation.pdf, E2018/52823
4 Confidential - Appendix C - Hospital Site financial modelling - Income.pdf, E2018/52820
5 Confidential - Appendix D - Property NSW Remediation Options for Former Byron Bay District Hospital Site.pdf, E2018/52821

**Report**

In December 2017, Council resolved:

*That Council write to NSW Health and Health Minister to:*

1. *outline Council's interest in working alongside the Byron Bay community to provide a community focused use of the old Byron Bay hospital site.*

2. *request NSW Health to defer any decision on any potential sale of the site for six months, in order for Council and a partnership with the community to form and develop a proposal to either purchase the site or pursue a long term lease arrangement.*

Staff have been working with the local Steering Committee to develop a proposal to be tabled for consideration by the State Government.

The proposal (attached) is for the repurposing of the old Byron Hospital site into the Byron Community Hub providing vital and currently lacking welfare, social, cultural and educational services. The Proposal and the Appendices have been made confidential for the purpose of this report, as these documents contain information that is considered to be commercial in confidence.

In summary, the proposal is that:

- The NSW Government retains the Byron Bay Hospital asset
- A $2.5m reparation project is funded by the NSW Government (+$200,000 site remediation)
- The asset is re-purposed to provide office and open space for the provision of welfare, health, education and cultural services to the Byron Bay Community in a 40 year lease agreement on a peppercorn rent with the option to purchase at market value at any time during the lease or as the Trustee for the site
- Byron Shire Council is appointed as Lessee / Trustee on behalf of the Byron Community subject to conditions agreed upon by both parties, and is responsible for overseeing a facilities team to manage and maintain the facility, its tenants and its relationship with the community
- Affordable (below market) rental accommodation is offered to organisations representing the welfare, health, education and cultural sectors to create a vibrant community hub of complimentary offerings
- Rents are structured in three tiers – Tier 1 highest being for commercial organisations with Tier 3 being zero cost space for community projects
- Following a transition period to full occupancy, income from the facility will be distributed back to community organisations on a merit basis.

The proposal has broad community and political support, with over 85 letters of support being submitted to Council during the consultation process. Once collated, these will be attached to the proposal.

The proposal will be delivered to Ben Franklin MLC by the 30th June 20108 for consideration by the NSW Government.

**Financial Implications**

The proposal is for a long-term peppercorn lease on the site or to have Council appointed as the Trustee, with a $2.5m reparation project funded by the NSW Government.

Council staff resources will be required for initial establishment of the governance and financial operations of the project, as well as potentially project management of the site and building remediation.

**Statutory and Policy Compliance Implications**

N/A

## STAFF REPORTS - CORPORATE AND COMMUNITY SERVICES

**Report No. 4.2** **Adoption of the Delivery Program 2017-2021 (Revised) and Operational Plan 2018-2019, including Statement of Revenue Policy, Budget, Fees and Charges**
**Directorate:** Corporate and Community Services
**Report Author:** Mila Jones, Corporate Governance Coordinator
Anna Vinfield, Manager Corporate Services
James Brickley, Manager Finance
**File No:** I2018/1060
**Theme:** Corporate Management
Governance Services

**Summary:**

Council at its 17 May 2018 Extraordinary Meeting, endorsed the Draft Delivery Program 2017-2021(Revised) and Operational Plan 2018-2019 (including the Statement of Revenue Policy, 2018-2019 Budget and 2018-2019 Fees and Charges) for public exhibition (Resolution **18-285** and Resolution **18-282**).

The report includes the submissions received during public exhibition for Council's consideration and recommends a number of proposed amendments. It also recommends that Council adopt the revised documents. Further, the report provides information for Council to consider in relation to resolution **18-282 part 1(b)** concerning the Better Byron Crew as resolved by Council at the 17 May 2018 Extraordinary Meeting.

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**RECOMMENDATION:**

**That Council:**

1. **Note the submissions received during the public exhibition period for the Delivery Program 2017-2021(Revised) and Operational Plan 2018-2019 (including the Statement of Revenue Policy, 2018-2019 Budget and 2018-2019, Fees and Charges) (Attachments 2 to 4).**

2. **Adopt the following documents:**

   a) **Delivery Program 2017-2021 (Revised) and Operational Plan 2018-2019 as exhibited with amendments (Attachment 1 E2018/52819) and discussed in this report under the heading 'Management Comments – Delivery Program/Operational Plan'.**

   b) **2018-2019 Statement of Revenue Policy as exhibited with amendments (included in Attachment 1 #E2018/52819) discussed in the report under the heading 'Management Comments – 2018/2019 Revenue Policy'.**

   c) **2018-2019 Budget Estimates as exhibited with amendments discussed in the report under the heading 'Management Comments – 2018-2019 Budget Estimates'.**

   c) **2018-2019 Fees and Charges as exhibited with amendments discussed in the report under the heading 'Management Comments – 2018-2019 Fees and Charges'.**

**Attachments:**

1 Delivery Program 2017-2021 (revised) and Operational Plan 2018-19, E2018/52819 , page 31
2 Survey responses, E2018/51517 , page 136
3 Submissions (redacted), E2018/52902 , page 144
4 Budget estimates public access - Question and Answers, E2018/51013 , page 159
5 Better Byron crew - additional information for implementation of Res 181-282 1b, E2018/52824 , page 164

**Report**

Integrated Planning and Reporting provides a framework that sets out the community's main priorities and aspirations for the future and outlines how these will be achieved. The framework is led by the Community Strategic Plan (adopted 17 May 2018 Resolution **18-286**) and supported by a series of plans and strategies.

The Community Strategic Plan sets out the 10-year vision and is developed in partnership between council, government agencies, community groups and individuals. The Delivery Program is a statement of commitment outlining the priorities for the next four years and how these will be achieved. The annual Operational Plan further details the Delivery Program and outlines what individual projects and activities will be undertaken during the year.

At the Extraordinary Meeting on 17 May 2018 Council resolved (**18-286**) and (**18-282**) to place the Delivery Program 2017-2021 (Revised) and Operational Plan 2018-2019 (including the Statement of Revenue Policy, 2018-2019 Budget and 2018-2019 Fees and Charges) on public exhibition.

This report presents the submissions received during the exhibition period and seeks Council's consideration of any proposed amendments from the submissions, Council resolutions adopted during the public exhibition period and the accompanying management comments. Following that consideration and the inclusion of any further amendments endorsed by Council, it is recommended Council adopt the documents as outlined in this report.

Further, the report provides information for Council to consider in relation to resolution **18-282 part 1(b)** concerning the Better Byron Crew as resolved by Council at the 17 May 2018 Extraordinary Meeting under the heading Council Resolutions within the Financial Implications section of this report.

Resourcing Strategy – Long Term Financial Plan

During the public exhibition period, Council also had on public exhibition the Transport Asset Management Plan (TAMP). Given the feedback received on this Plan, it is expected this will be reported to the 23 August 2018 Ordinary Council Meeting for consideration. It is also an opportune time to ensure the Long Term Financial Plan (LTFP) reflects the outcomes of the TAMP to demonstrate integration as a scenario from the base case. The base case of the LTFP will be formed also from the formal adoption of the 2018-2019 Budget Estimates as the starting point. Whilst it was expected the LTFP was to be provided to this Meeting of Council, it is suggested it will be more meaningful incorporating the TAMP.

Consultation and public exhibition

All of the documents were placed on public exhibition from 18 May 2018 to 15 June 2018. Key engagement activities included:

- Budget Estimates Pubic Access Session
- Online survey
- Direct email, including documents to various community and sporting groups, schools, Byron Youth Service, people with lived experience of disability and chambers of commerce
- Advertisement in the Byron Shire News
- Council's e-newsletter
- Media release
- Council's website www.byron.nsw.gov.au
- Facebook

The Integrated Planning and Reporting documents endorsed by Council at the 17 May 2018 Extraordinary Meeting for public exhibition can be viewed using the following link:

https://www.byron.nsw.gov.au/Home/Tabs/Public-Notices/Delivery-Program-and-Operational-Plan

*Budget Estimates Public Access Session:*

A public access session was held on 6 June 2018 to allow for members of the public to address Councillors and staff on budget matters. Session ran from 9.30am to 5pm with approximately 15 members of the public attending throughout the day. An overview of the budget was provided and attendees given an opportunity to discuss key budget programs. Questions that were submitted on the day and their answers have been provided at Attachment 4.

*Summary of survey responses:*

Council published a survey online (yoursaybyronshire.com.au) and 17 survey responses were received. The full survey report is provided at Attachment 2. A summary of the responses is provided here.

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| Q1. What are your top five priority actions from Council's draft Delivery Program? | There were 17 responses to this question with the following items topping the list of priorities:<br>Priority 1: Fixing roads and drainage<br>Priority 2: Cycle paths and improved footpaths and road crossing<br>Priority 3: Bridge replacement<br>Priority 4: Upgrades to open spaces and recreational works<br>Priority 5: a) Public toilet upgrades; b) Building a bypass |
| Q2. What are your top five activities from Council's draft Operational Plan? | There were 13 responses to this question with the following items topping the list of priorities:<br>Priority 1: Road works<br>Priority 2: Programs for drainage, kerb and gutter, footpaths, stormwater, causeways and culverts<br>Priority 3: Safe environment such as roads, bridges, community and land use, cycle paths and pedestrian accessibility<br>Priority 4: Bypass<br>Priority 5: Develop program of open space and recreational works |
| Q3. Is there anything else you would like to see included in the program/plan? | There were 17 responses to this question that related to:<br>• More funding for roads and road works<br>• Clifford Street roundabout<br>• Prioritisation of safety and full completion of actions from the 2017 Road Safety Audit on Coolamon Scenic Drive<br>• Increase bikeways, futurist green transport, transport alternatives and government funding for public train service<br>• Medium density living model for development<br>• More cycle ways and open space and recreation funding for Mullumbimby<br>• Flexibility to cope with unforeseen events or issues<br>• Skate park in Byron Bay<br>• More public toilets in the centre of Byron Bay<br>• Repair and upgrade the Bangalow weir and adjacent park<br>• Liaise with other NSW local government authorities and pressure state government to allow levying of a bed tax |
| Q4. Is there anything you think should not be included in the | There were 14 responses to this question that related to:<br>• Less, or no funding for: |

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| program/plan? | ○ open space and recreation budget, that budget to be used for road works<br>○ rezoning of Lot 22 or for trophy cabinet at the Cavanbah Centre<br>○ Railway Park<br>• Art programs not to be included |
| Q5. Do you have any other comments about Council's draft Delivery Program, Operational Plan, Budget, Fees and Charges? | There were 14 responses to this question that related to:<br>• Fixing roads to be main priority<br>• Recreation, sports and arts to be put on hold until basic safety on roads is fixed<br>• Leave rural open land as is and medium-density living<br>• Public exhibition before adopting the Byron Shire Open Space and Recreation Needs Assessment and Action Plan<br>• Include whole of river catchment management plan into in infrastructure design<br>• Feasibility study for the "Byron Line"<br>• Quality controlled road maintenance and construction<br>• Works should be performed by Council staff rather than contractors to keep money in the Shire |

*Submissions received:*

Council received 13 written submissions. Council is required to consider any submissions received during the exhibition period prior to the Council's endorsement and/or adoption of these documents.

Full copies of the submissions are provided at Attachment 3. A summary of the submissions and staff comments are provided in tables 1 to 4 of this report.

Table 1 – Summary of submissions to the Draft Delivery Program 2017-2021 (Revised) and Operational Plan 2018-2019

| Doc No | Regarding | Staff comment |
|---|---|---|
| E2018/48454 | 1. Fix Coopers Creek Road - terrible state full of dangerous corrugations and potholes<br>2. Work with NBN and other internet providers to build more internet capability to Upper Coopers Creek | 1. This road is currently not listed for renewal in 2018/19 or a future Works Program as other roads have been included that are considered to have a higher need. Council currently has approx 200km of road in poor condition. It is not recommended to allocate funding to this road for 2018/19.<br>2. The NSW State Government liaises with NBN the roll out of services. The Department of Premier and Cabinet – Regional Development, is the appropriate department for the advocating of new NBN towers. Council is not consulted on the roll out of NBN towers or NBN fibre to the node services. |
| E2018/48450 | Request for fenced in off-leash dog exercise park | In response to feedback received through the recent Community Strategic Plan engagement; it is proposed to prepare a Dogs in Public Spaces Strategy (DiPS) to develop a balanced policy approach for the management of dogs in Council's public spaces.<br><br>It is proposed that the DiPS will replace the Byron Shire Council Policy 5.31 Companion Animal Exercise Areas – |

| Doc No | Regarding | Staff comment |
|---|---|---|
| | | which was last reviewed in 2011.<br>This is captured under 2.4.c "Enhance public safety, health and liveability through the use of council's regulatory controls and services" |
| E2018/50261 | Protecting environment and wildlife | Council is committed to protecting the environment and wildlife. This is captured under the overarching objective "we protect and enhance our natural environment" and specifically in strategies 3.1 "Partner to protect and enhance our biodiversity, ecosystems and ecology", 3.2 "Strive to become a sustainable community", 3.3 "Partner to protect and enhance the health of the Shire's coastlines, estuaries, waterways and catchments" and 3.4 "Support and secure our farming future". |
| E2018/51086 | 1. Competence of the Community Solutions Panel<br>2. Major rate-payer funded new projects must be indefinitely deferred<br>3. There is no long term road resealing plan published with the budget<br>4. The emphasis on pothole patching must stop<br>5. The expenditure split between rural and town roadworks/bridgeworks is not equitable<br>6. Railway park development<br>7. Open spaces operating expenditure<br>8. Footpaths, especially Byron Bay<br>9. Abandon Byron Bay Masterplan | 1. The Community Solutions Panel was a randomly selected group of 31 residents brought together to deliberate on infrastructure priorities. The panel identified a framework and set of values to apply – risk and safety was their number one consideration.<br>2. Revenue from the Special Rate Variation is dedicated to infrastructure renewal and maintenance. Major projects such as the Bayshore Drive Roundabout have been granted funded and also projects have been funded wholly or in part by Section 94 development contributions. S94 funds can only be spent on new works.<br>3. It is intended to develop and publish a 4 year rolling bitumen resealing program in future budget documents after the next collection of condition data for our sealed road network in the 2018/19 financial year. Until this data has been collected the bitumen resealing program will be prepared and published for one financial year at a time.<br>4. The under investment by Council in our road pavements in the past has resulted in a substantial increase in costs for pothole patching. Council has a strategy for the future to continue to make the roads safe by pothole patching; increasing the resealing budget; and introduction of a heavy patching program to repair the defects in the sealed roads. This is proposed for 2018/19. This is a change in strategy for Council and an investment of funds to change the condition of our road network in the future, however, noting that this will be a lengthy period of time due to the condition of our road network and the available funds. The proposed resealing budget for 2018/19 has been increased substantially to that normally provided in the past.<br>5. The works proposed for 2018/19 and in the future are based on need not an equitable distribution of funds between urban/rural or each town and village, noting the |

| Doc No | Regarding | Staff comment |
|---|---|---|
| | | limited available funds and the overwhelming need for road pavement renewal of 40% of our road network, which is in poor condition.<br><br>6. Work on the Railway Park upgrade and adjacent integrated projects such as the proposed Byron Bus Interchange are majority funded through grants and S94 contributions.<br>7. The *Australasian LG Performance Excellence Program FY17 Report* (insert web link)<br>indicates that Byron's level of operating expenditure allocated to Open Space Community assets is comparatively low. Byron's per capita spending on operating costs for Parks and Gardens and Sports Grounds and Venues shire-wide is significantly lower than the average for the participating NSW medium sized regional councils.<br>Apex park is valued by the Byron community and the level of maintenance required reflects the heavy use by both local community members and visitors. All maintenance and capital improvements are solely funded from Crown reserves that are not transferable to other Community assets. Any reduction in funding for this reserve would be returned to this reserve.<br><br>8. Council has allocated funding in 2017/18 for the revision of our Bike Plan and the preparation of a pedestrian and access mobility plans (PAMP), which will involve consultation with key stakeholders and exhibition of draft plans inviting submissions from the general public. In the course of the preparation of both plans, there will be opportunity to propose routes for footpath's and bike parts from locations within Byron Bay into the town centre. This engagement with stakeholders and the wider public will occur in the latter half of 2018 and the early part of 2019.<br><br>9. The Byron Bay Masterplan was developed through a process of extensive community consultation and participation. The Plan has been adopted by Council and is being implemented with the support of the Byron Bay Town Centre Masterplan Leadership Group. The Plan is progressively being implemented as funding is allocated and grants secured. |

Table 2 – 2018-2019 Budget

| Doc No. | Regarding | Staff comment |
|---|---|---|
| E2018/50967 | Funding allocations for the Brunswick Visitor Centre | Council will review this submission for funding as part of the Tourism Management Planning Process which will be undertaken in 2018 and released in 2019. |

Table 3 – 2018-2019 Fees and Charges

| Doc No. | Regarding | Staff comment |
|---|---|---|
| E2018/48463 | Intention to levy a garbage collection fee on 390 rural residents | The application of a rural domestic waste management bin collection charge on each parcel of rateable land on which a dwelling house is situated and for which a service is available was recommended by the Water Waste and Sewer Advisory Committee (WWSAC) as part of the Rural Waste Services Review report considered at the 1 March Committee meeting. This recommendation was subsequently adopted by Council during the 19 April 2018 Council Meeting (Res 18-278). A further report detailing information on the relevant legislation associated with the introduction of this charge was considered at the 31 May WWSAC meeting, with the committee recommending Council note the report at the 21 June 2018 Council meeting.<br><br>The introduction a rural domestic waste management charge on each parcel of rateable land for which a service is available will deliver the following beneficial waste management objectives for the Shire:<br><br>• It will encourage responsible household waste management practices resulting in environmental benefits such as reduced waste to landfill and increased recycling. This is an important objective of Council's ongoing commitment to improving its waste management and resource recovery.<br><br>• It results in a more equitable financial contribution by ratepayers to Council's operational waste management costs.<br><br>• The domestic waste bin collection charge has been compulsory for dwellings within the urban collection area for many years so now the rural collection area charging policy is consistent with the urban charging policy.<br><br>• It will reduce the likelihood of illegal dumping or residential waste in public place bins and other residents bins<br><br>Section 496 of the Local Government Act 1993 (LGA) states that council must make and levy an annual charge for the provision of domestic waste management services for each parcel of rateable land for which the service is available.<br><br>Section 539 of the LGA states that in determining the amount of a charge for a service, the council may have regard to (but is not limited to) the following:<br><br>• the purpose for which the service is provided<br><br>• the nature, extent and frequency of the service |

| Doc No. | Regarding | Staff comment |
|---|---|---|
| | | • the cost of providing the service<br>• the categorisation for rating purposes of the land to which the service is provided<br>• the nature and use of premises to which the service is provided<br>• the area of land to which the service is provided<br>Domestic waste management services is defined by the LGA as meaning services comprising the periodic collection of domestic waste from individual parcels of rateable land and services that are associated with those services.<br>Council carefully considered the above legislative requirements before determining its proposed domestic waste charging structure for 2018/19. Council believes the charging structure is equitable and compliant with legislative requirements for the reasons provided earlier. Other Councils in NSW have also adopted compulsory domestic waste bin collection service charges for similar reasons. In response to legislative interpretations;<br>• Council acknowledges that it could apply a lesser charge for customers that choose not to present bins kerbside for collection however, this would conflict with the waste management objectives for the shire detailed earlier.<br>• Council considers that the statement service is available within section 496 to mean that our collection vehicle performs (or attempts to perform) on an ongoing basis, the regular periodic collection of bins adjacent to the kerbside of a property which is located along the usual route taken by the collection vehicle. Council consider that the service has been made available by virtue of the collection vehicle visiting the property regardless of whether bins are seldom presented for collection or not at all. Council also provides bins to customers free of charge (except for wilful damage and excessive bin capacity changeovers) and performs maintenance as requested, meaning that bins are readily available for use by our customers upon request. Council rejects the claim that the service is not available just because a customer choose not to utilise the service that is made available to the property.<br>Whilst Council appreciates some customers may dispose of the waste and recyclables generated at their property diligently and possibly without the requirement of a kerbside domestic waste collection service, introducing a charging system to cater for the wide and varied range of waste disposal habits of our customers is unrealistic and would be cost inhibitive due to the resources required for its administration. |

| Doc No. | Regarding | Staff comment |
|---|---|---|
| | | Council rejects the claim to impose a bin storage fee upon Council. |
| E2018/48460 | Proposed construction certificate and complying development charges listed as "POA" | Council has provided a Price On Application ("POA") option in lieu of a standard set of fees. This enables staff to tailor an application and inspection fee package for each customer based upon the development proposed. This is the same as what private certifiers are currently able to do and also what some other Councils do. It evens the playing field up for council service delivery in that regard. Having said that Certification fees have remained the same and will continue at the hourly rate of $180.00 per hour. A full quote will be provided to an applicant upon request based on the cost of works and type of proposal. |
| E2018/40623 | Free or discounted entry sought for volunteer Surf Life Savers from Council Pools | Whilst Council acknowledges the great value that volunteer Surf Life Savers provide to our community and visitors we are unable to coater for this request. Council Pools are already heavily discounted to users with net operating losses having been paid for by the General Fund. Council provides a Concession rates (season tickets and single entry) for Holders of Senior Cards, Student Cards, Pensioners / Health Care Cards and family discounts. Council also provide discounted books as an option to all users. |
| S2018/7881 | New Sub-licence fee – Beach access commercial horse riding | During review of this fee and charge for issuing of sub-licences under Councils Crown licence, it was identified that adjustment was necessary after consideration of Councils annual fee payment to Crown in order for Council to have the authority to grant these sub-licences and enable these businesses to operate on Crown Land. The new fees as proposed are in line with neighbouring Council fees for sub-licences of this type of Commercial activity. |
| E2018/49977<br>E2018/48867<br>S2018/8058) | Compulsory rural waste charge | The application of a rural domestic waste management charge on each parcel of rateable land for which a service is available was recommended by the Water Waste and Sewer Advisory Committee (WWSAC) as part of the Rural Waste Services Review report considered at the 1 March Committee meeting. This recommendation was subsequently adopted by Council during the 19 April 2018 Council Meeting (Res 18-278). A further report detailing information on the relevant legislation associated with the introduction of this charge was considered at the 31 May WWSAC meeting, with the committee recommending Council note the report at the 21 June 2018 Council meeting.<br><br>The introduction of a rural domestic waste management charge on each parcel of rateable land for which a |

| Doc No. | Regarding | Staff comment |
|---|---|---|
| | | service is available will deliver the following beneficial waste management objectives for the Shire:<br>• It will encourage responsible household waste management practices resulting in environmental benefits such as reduced waste to landfill and increased recycling. This is an important objective of Council's ongoing commitment to improving its waste management and resource recovery.<br>• It results in a more equitable financial contribution by ratepayers to Council's operational waste management costs.<br>• The domestic waste bin collection charge has been compulsory for dwellings within the urban collection area for many years so now the rural collection area charging policy is consistent with the urban charging policy.<br>• It will reduce the likelihood of illegal dumping or residential waste in public place bins and other residents bins |

Table 4 – General Comments

| Doc No. | Regarding | Staff comment |
|---|---|---|
| E2018/48457 | Loud music at restaurants | Development Consent conditions including hours of operation, noise management and local amenity are included in any new restaurant approvals. Where complaints are registered as CRMs about a development, Council's Community Enforcement Team take the appropriate course of action as per the Enforcement Policy. |

*Facebook comments received:*

Council received 28 comments on social media with more than 7,898 people reached. The comments related to roads, potholes, Bangalow memorial park, works management and establishing regional credit union.

Management Comments – Delivery Program/Operational Plan

The feedback received during public exhibition reinforces the commitments in the Delivery Program and Operational Plan, especially with regard to infrastructure improvements.

Officers have identified an action which should be included as referenced below:

- 5.1.a deliver customer satisfaction survey – responses received by 31 Dec 2018

No other amendments are proposed.

Management Comments – 2018-2019 Revenue Policy

Subject to another report to this Extraordinary Meeting of Council concerning the making of Rates and Charges and two submissions received in Table 3 above, the 2018/2019 Revenue Policy is proposed to be adopted as publicly exhibited. This includes the following:

- Continuation of the rating structure that was significantly revised by Council for the 2017-2018 financial year. The rating structure incorporates the second year of the approved 2017/2018 Special Rate Variation (SRV) with the overall rate yield for 2018-2019 being increased by 7.50% including rate pegging of 2.30%.

- Waste Charges – increases of 7.0% to apply due to:

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

- Water and Sewerage charges increased in line with the Consumer Price Index of 1.80%.

- The stormwater charge has not increased given it is a regulated charge that has not changed over the last eleven years.

Management Comments – 2018-2019 Fees and Charges

Aside from the public submissions received regarding the proposed fees and charges outlined in Table 3 to this report, there are further proposed amendments to the fees and charges that will not require further advertisement for the following reasons:

- During the public exhibition period, an external review of Council's proposed 2018-2019 fees and charges was undertaken which resulted in 33 fees having the wrong Goods and Services Tax (GST) treatment applied. This requires 6 fees to be increased as GST needs to be applied and 27 fees to be reduced because GST does not apply. Council discloses in its fees and charges that they may be altered depending upon the application of GST.

- The Office of Local Government via Circular 18-16 on 1 June 2018 have advised that Companion Animals fees are to be increased by the Consumer Price Index. These fees will be changed but not advertised given they are a statutory fee not set by Council.

- Clarification of wording in respect of Interim Parking Permits to comply with Council resolution **18-132** from the 22 March 23018 Ordinary Meeting.

- Updated wording and legislative references for Development Assessment construction certificates and complying development, planning certificates, development certification, subdivision/strata certificates, on-site sewerage fees and planning information fees, temporary food business operation approval.

- Some planning fees have been clarified in terms of Price on Application (POA) status and changed where a statutory fee to the amount or further explanation provided as raised by the submission in Table 3.

Otherwise the fees and charges presented to Council at the Extraordinary Council Meeting held on 17 May 2018 that were adopted for public exhibition remain unchanged.

Management Comments – 2018-2019 Budget Estimates

Refer to Financial Implications Section below:

**Financial Implications**

The Draft 2018-2019 Statement of Revenue Policy placed on public exhibition in accordance with resolution **18-282** is based on the 2017-2018 budget reviewed at 31 March 2018 with various changes to reflect the increased price of service delivery across all programs developed from the input received from each Council Directorate.

The Draft 2018-2019 Budget Result placed on public exhibition on a Consolidated (All Funds) basis forecast a surplus result of $15,800 with details of that result being included below at Table 5

Table 5 – Forecast Budget Result 2018-2019 Consolidated (All Funds)

| Item | Amount $ |
|---|---|
| **Operating Result** | |
| Operating Revenue | 80,318,500 |
| Less: Operating Expenditure | 80,748,400 |
| **Operating Result – Surplus/(Deficit)** | **(429,900)** |
| | |
| **Funding Result** | |
| | |
| Operating Result – Surplus/ (Deficit) | (429,900) |
| Add: Non cash expenses – Depreciation | 13,177,900 |
| Add: Capital Grants and Contributions | 19,235,500 |
| Add: Loan Funds Used | 3,899,000 |
| Add: Asset Sales | 0 |
| Less: Capital Works | (50,920,000) |
| Less: Loan Principal Repayments | (2,638,800) |
| **Funding Result – Surplus/(Deficit) (Cash Movement)** | **(13,876,300)** |
| Reserves Movement – Increase/(Decrease) | (13,892,100) |
| **Overall Budget Result – Surplus/(Deficit) (Operating + Funding)** | **15,800** |

Table 6 below provides the indicated unrestricted cash balance of Council estimated at 30 June 2018 based on the Draft 2018-2019 Budget Estimates placed on public exhibition.

Table 6 – Forecast General Fund Unrestricted Cash Balance

| Item | Amount $ |
|---|---|
| Forecast unrestricted cash balance to 30 June 2018 at 31 March 2018 Budget Review | 1,145,200 |
| Add: Estimated initial draft 2018-2019 budget result | 15,800 |
| **Forecast unrestricted cash balance at 30 June 2019** | **1,161,000** |

During the public exhibition period, the Draft 2018-2019 Statement of Revenue Policy incorporating the Draft 2018-2019 Budget Estimates has been further reviewed. The revised budget position is summarised in Table 7 below:

Table 7 – Forecast Budget Result 2018-2019 Consolidated (All Funds) revised during public exhibition period

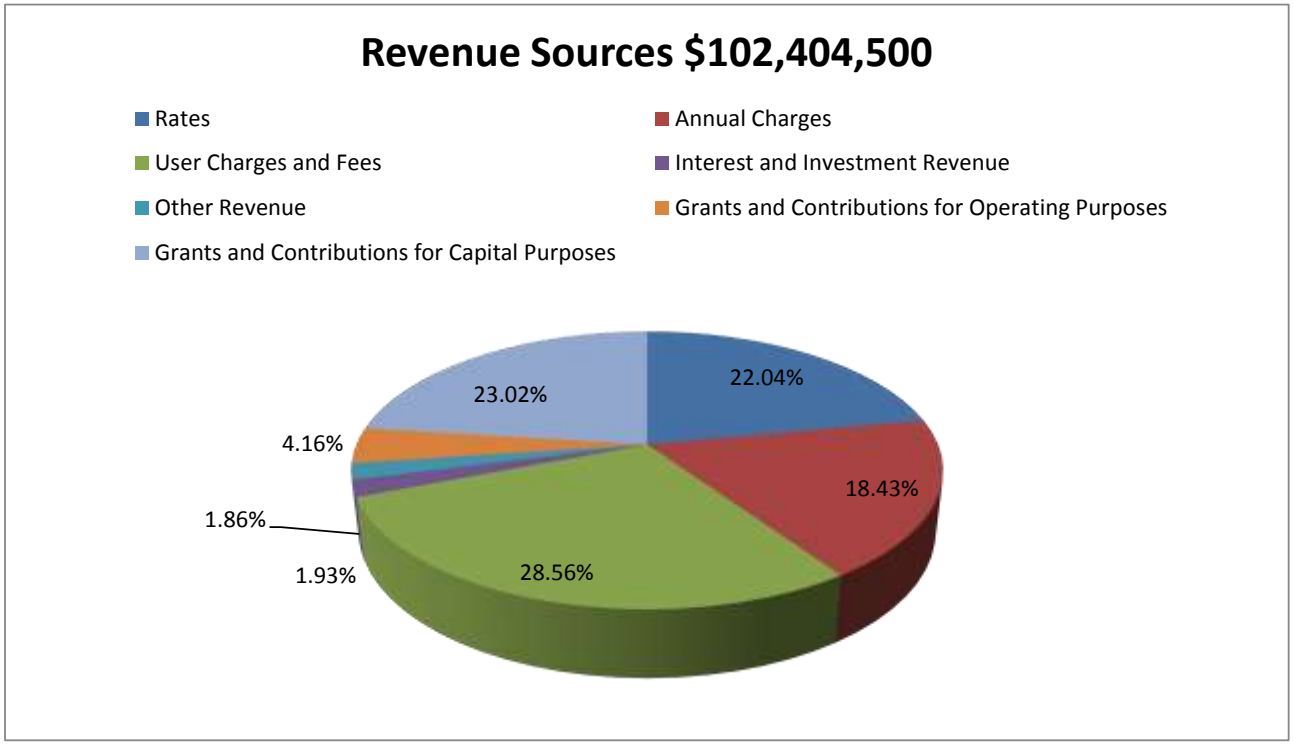
| Item | Amount $ |
|---|---|
| **Operating Result** | |
| Operating Revenue | 78,826,900 |
| Less: Operating Expenditure | 81,271,700 |
| **Operating Result – Surplus/(Deficit)** | **(2,444,800)** |
| | |
| **Funding Result** | |
| | |
| Operating Result – Surplus/ (Deficit) | (2,444,800) |
| Add: Non cash expenses – Depreciation | 13,678,900 |
| Add: Capital Grants and Contributions | 23,577,600 |
| Add: Loan Funds Used | 3,899,000 |
| Add: Asset Sales | 0 |
| Less: Capital Works | (50,064,200) |
| Less: Loan Principal Repayments | (2,638,800) |
| **Funding Result – Surplus/(Deficit) (Cash Movement)** | **(13,992,300)** |
| Reserves Movement – Increase/(Decrease) | (14,008,100) |
| **Overall Budget Result – Surplus/(Deficit) (Operating + Funding)** | **15,800** |

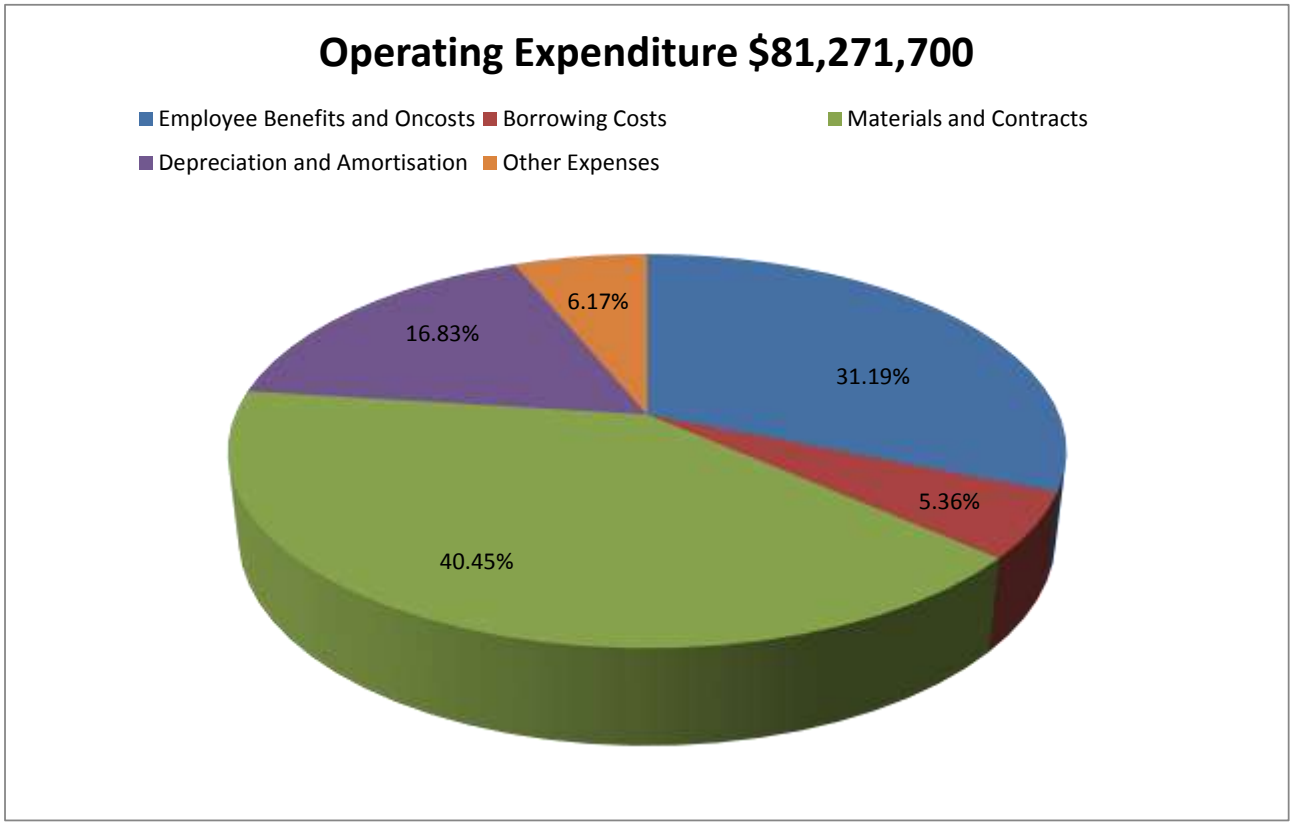
Table 7 indicates a forecasted surplus budget result and this relates to the General Fund. The forecast General Fund Unrestricted Cash Balance position based on the Draft Budget included at Table 7 is outlined in Table 8 below:

Table 8 – Forecast General Fund Unrestricted Cash Balance

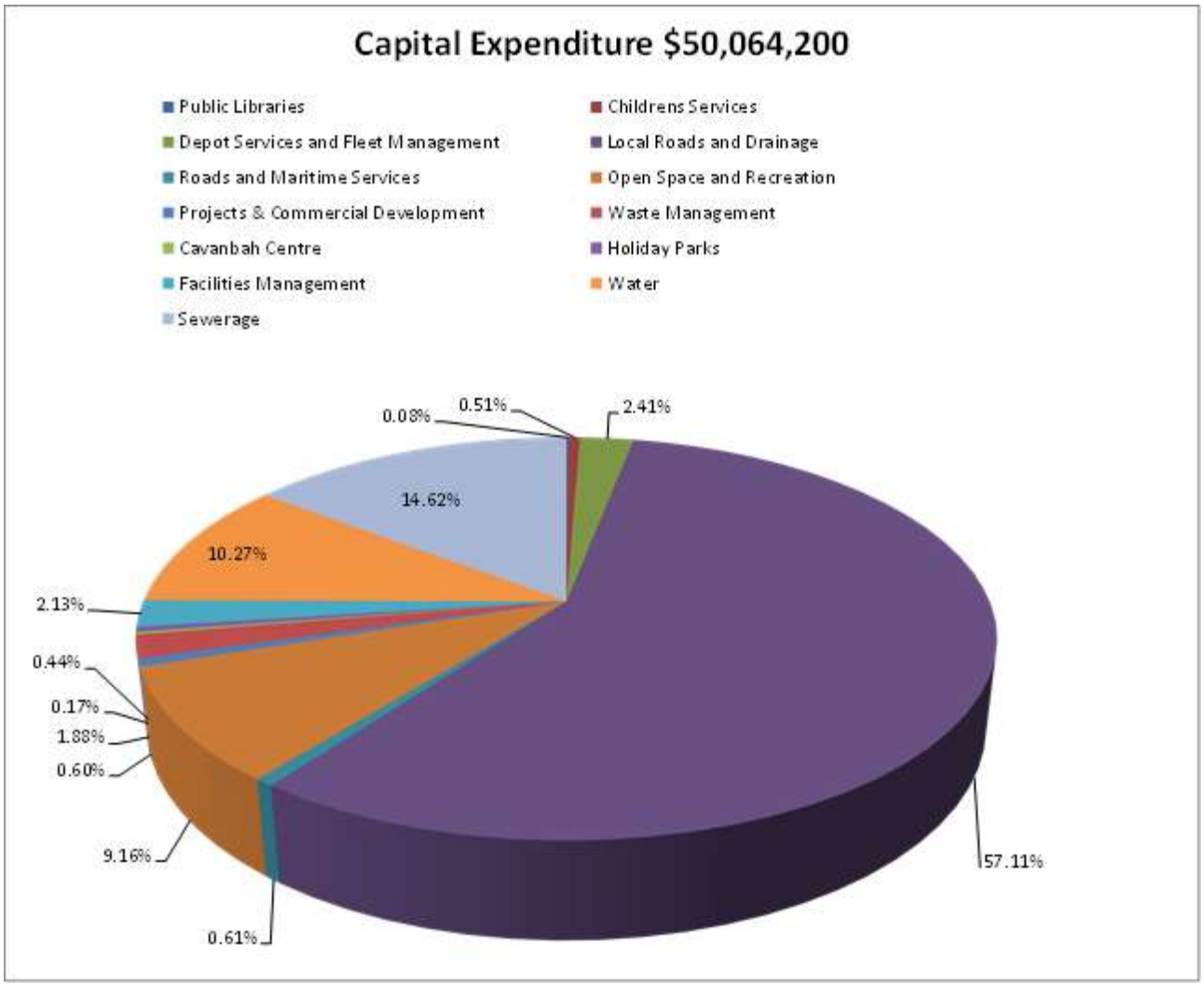
| Item | Amount $ |
|---|---|
| Forecast unrestricted cash balance to 30 June 2018 at 31 March 2018 Budget Review | 1,145,200 |
| Add: Estimated initial draft 2018-2019 budget result | 15,800 |
| **Forecast unrestricted cash balance at 30 June 2019** | **1,161,000** |

The revised Draft 2018-2019 Budget Estimates are also suggesting that Council's overall revenue and operational expenses are expected to be derived from the following sources and allocated respectively as outlined in the graphs below:




In addition to the operational aspects of the Draft 2018-2019 Budget Estimates as revised during the public exhibition period, Council is now preparing a capital works program of $50.064million. This amount includes $37.600million in the General Fund, $5.144 million in the Water Fund and $7.320million in the Sewerage Fund. In terms of overall proposed capital works expenditure, the graph below indicates the proportionate allocation by Budget Program:




The major changes to the proposed Draft 2018-2019 Budget Estimates have been realised by the following factors:

Council Resolutions:

Funding of $75,000 for the Byron Reforestation Project has been included with funding from the Sewer Fund Capital Works Reserve (Resolution **18-301**).

Funding of $25,000 for Water Sensitive Urban Design has been included with funding from the Water Fund Capital Works Reserve (Resolution **18-178**).

*Resolution 18-282 part 1(b)*

At the 17 May 2018 Extraordinary Meeting, Council resolved "*the Better Byron Crew wages including on-costs for labour activities for services performed within the Better Byron Crew Service area be capped at $200,000 or as near as practicable… with the additional $210,000 proposed to be drawn for these services be instead used for implementing water sensitive urban design upgrades to the Byron Bay stormwater system*."

The following summary comments are provided with respect to implementing this resolution – and are further detailed at Attachment 5:

- It is acknowledged that there are programs and services in Byron Bay which require improvement and an independent service review will be undertaken in the coming months. This will look at service costs, maintenance activities efficiencies and improvement opportunities.

- It is also important to note that Byron Bay faces a number of other challenges not experienced by other regional councils, including tourism volume, associated infrastructure pressure, more open space per capita than that prescribed by standards (draft Open Space and Recreation Needs Study), weed management approach diverted labour resources to hand weeding of 151 garden beds at the cost of not performing other services.

- The crew consists of five full time staff plus one full time horticultural trainee. Council has a contractual obligation to retain this trainee until 20 August 2018 and it is recommended that they are retained to provide employment and training opportunities for young people

- To achieve the salary cap of $200,000, the crew will need to be reduced by three full time equivalents and these officers will be redeployed elsewhere within Council (as per Local Government Act and State Award). Should no opportunities be available, redundancy will need to be implemented and this is not currently budgeted for.

- The crew is funded from a number of line items, including Crown Reserve, as works are undertaken on Council managed Crown land. These funds are not transferable to other lands or assets. Therefore the expenditure reduction will be from the Parks and Reserves Maintenance line item (3235.2)

- In reducing the budget allocation, it is acknowledged that service levels will change:

    - Reduced maintenance services in the Byron Bay Township during non peak periods. Services including litter collection and cleaning, lawn care and weed control, tree and infrastructure maintenance, gardens and maintenance of soft scape elements of traffic control devices will be reduced. A direct reduction in services within Byron Bay Township of $154,500.
    - Reduced levels of services for assets such as Railway Square precinct, anticipated to require additional servicing to achieve a minimum desirable level of presentation to meet anticipated increased usage as each stage is commissioned.
    - Reduced levels of service shire-wide during Byron Bay township peak times. This is due to the anticipated need to reallocate resources to Byron Bay in response to safety requirements and to provide a basic level of amenity in peak times (reactive works).

The reduction in staff wages has been included in the Draft Budget at Table 7 to comply with the resolution:

| Water Sensitive Urban Design Application | Funding allocation Source | Amount | Finance Restriction / Comment |
|---|---|---|---|
| Water network including ancillary infrastructure | Water Fund | $18,500 | Meets Water Fund expenditure criteria |
| Sewer Network including ancillary infrastructure | Sewer Fund | $18,500 | Meets Sewer Fund expenditure criteria |
| Crown Reserve | Crown Paid Parking | $18,500 | If applied to adopted projects within Crown Reserve it will meet expenditure criteria |
| General Fund | Parks and Reserves | $154,500 | Retains Traineeship until 20 August 18. |

| | | | |
|---|---|---|---|
| | Maintenance Byron Bay | | Reduces Parks and Reserves Maintenance Byron Bay (3235.2) to $283,748 |
| Total Funding WSUD | | $210,000 | Note Res 18-178 |

*Alternative option to Resolution 18-282 part 1(b)*

An alternative option identified by management is to preserve the Better Byron Crew as is until the above mentioned service review has been undertaken and reported to Council by December 2018.

The water sensitive urban design upgrades can be funded from alternative sources, and should Council endorse this approach, a new reserve could be established. This could be established through:

| Water Sensitive Urban Design Application | Funding allocation Source | Amount | Finance Restriction |
|---|---|---|---|
| Water network including ancillary infrastructure | Water Fund | $65,000 | Meets Water Fund expenditure criteria |
| Sewer Network including ancillary infrastructure | Sewer Fund | $65,000 | Meets Sewer Fund expenditure criteria |
| Crown Reserve | Crown Paid Parking | $80,000 | If applied to adopted projects within Crown Reserve it will meet expenditure criteria |
| Total Funding WSUD | | $210,000 | |

Should Council endorse the alternative option, the below points could be included in the resolution:

1. That an independent service review to be undertaken of service costs and efficiencies for all maintenance activities within the Byron Bay Township.

2. That a reallocation of $154,552 from WSUD budget to Parks and Reserves Maintenance Byron Bay (3235.2).

3. WSUD funding sources be adjusted in accordance with Table 2, that being;

| Water Sensitive Urban Design Application | Funding allocation Source | Amount | Finance Restriction |
|---|---|---|---|
| Water network including ancillary infrastructure | Water Fund | $65,000 | Meets Water Fund expenditure criteria |
| Sewer Network including ancillary infrastructure | Sewer Fund | $65,000 | Meets Sewer Fund expenditure criteria |
| Crown Reserve | Crown Paid Parking | $80,000 | If applied to adopted projects within Crown Reserve it will meet expenditure criteria |
| Total Funding WSUD | | $210,000 | |

Other Adjustments:

Aside from the resolutions of Council outlined above, there are proposed adjustments to the Draft 2018/2019 Budget Estimates that are reflected in the Budget result presented in Table 7 of this report. These adjustments include:

- Council has received advice from the NSW Grants Commission on 21 June 2018 via Circular GC147 that the Federal Government have again determined to advance 50% of the Financial Assistance Grants for the 2018/2019 financial year prior to the end of the 2017/2018 financial year. This will require Council to reduce its Financial Assistance Grant revenue in 2018/2019 by an estimated $1,537,800. This will have no impact on the overall budget result as the advance funding received in 2017/2018 will be restricted in reserve and carried forward to the 2018/2019 financial year. The Draft 2018-2019 Budget contained the full grant revenue as operating revenue but this needs to be reduced to reflect the advance payment.

- Whilst not influencing the budget result in terms of a funding perspective, a review of the Depreciation expense budgets has been undertaken reflective of current asset values and expected depreciation expense that was not completed prior to the Draft 2018-2019 Budget being adopted for public exhibition. This requires the overall expenditure for Depreciation to be increased by $501,000 to $13,678,900.

- Adjustment to Councillor and Mayoral Fees to provide for the maximum remuneration provided from the determination of the Local Government Remuneration Tribunal reported to Council on 21 June 2018. This requires an adjustment of $1,200.

- Provision of $5,000 to fund Council's contribution to the Byron Writers Festival in accordance with the current funding agreement. This funding was not included in the Draft 2018-2019 Budget.

- Reallocation of the new funding provided for gravel resheeting $200,000 to specific gravel resheeting works.

- Inclusion of funding and expenditure of $542,000 to be provided by Roads and Maritime Services for the Safer Roads Program.

- Inclusion of funding for the drainage works adjacent to Railway Park of $160,000 as endorsed by the Finance Advisory Committee at its Meeting held on 17 May 2018 with funding provided by the Byron Bay Town Centre Masterplan Reserve.

- Inclusion of funding for a trainee position in the Information Services Branch that was not included in the Draft 2018-2019 Budget but is an approved position. This has a budget impact of $34,800.

- Funding of $50,000 for the Accessible Housing Project and $39,500 for operational costs for the Plant Fund not budgeted for Compliance and Enforcement staff with funding provided from the On-site Sewerage Management Reserve for one year only.

- Increase expected interest on investment revenue by $46,200. This will raise the total interest revenue budget estimate in the General Fund to $1,086,600. Ongoing management of the investment portfolio to pursue investment opportunities within cash flow requirements will hope to achieve this additional revenue.

- Removal of capital expenditure in the Water Fund of $1,849,500 that was included in the Draft 2018-2019 associated with the Fletcher Street development as this project has been placed on hold.

Council in the preparation of its Operational Plan is required to include a number of statements in relation to its Revenue Policy for 2018-2019. This includes a statement containing the estimate of Council's Income and Expenditure or Budget for this period. The other statements identified in Clause 201 of the Local Government (General) Regulation 2005 are in the main dependant upon the rate pegging limits approved by the Minister for Local Government (now the Independent Pricing and Regulatory Tribunal (IPART)), any application for a special rate variation and Council's decisions in relation to expenditure, income and the associated fees and charges.

The assumptions/parameters used in preparing the Draft 2018-2019 Budget Estimates as presented in this report for Council's consideration include the following:

- Second year of the Special Rate Variation of 7.5% per annum for four years as approved by the Independent Pricing and Regulatory Tribunal (IPART) inclusive of the 2.3% rate peg increase determined previously by IPART for 2018/2019.
- Consumer Price Index assumption of 1.8%.
- Indexation of expenditure limited to 0.8% where possible to assist in deriving a 1% efficiency gain.
- Allowance of the 2.5% pay increase applicable in 2018/2019 under the Local Government (State) Award 2017.
- Continuation of new loan borrowings of $6million between 2017/2018 to 2019/2020 devoted to bridge/culvert replacement programs. Specifically $3.899million is the required borrowings for 2018/2019.
- Interest on investments around 2.6% plus active management of the investment portfolio to keep it short around three month maturities to take opportunities of market offerings or longer term investments to follow Council's resolution regarding Environmental and Socially Responsible Investments.
- Reflective of the Actions contained in the Draft 2018/2019 Operational Plan.

The immediate financial forecast of the General Fund has been discussed in detail in this report, however it is suggested Council needs to look at its longer term financial position, especially in the area of infrastructure maintenance and renewal in comparison to other areas of service provided. This is especially so given the requirements stipulated by the NSW State Government as part of its 'Fit for the Future' reform, and the focus for Council of it approved Special Rate Variation (SRV) for 2017/2018 to 2020/2021 financial years.

The Water and Sewer budgets have been prepared with pricing to generate the required revenue to repay debt (Sewer), to address capital works and ongoing maintenance works in these Funds.

Whilst this report is concerned with the oncoming 2018/2019 financial year, Council also needs to consider its longer term financial projections. The budget projections realistically still demonstrate the difficulty Council has absorbing additional costs without corresponding revenue. It can only be emphasised that Council must consider carefully the long term implications on its finances, in any consideration to add a new asset/service.

**Statutory and Policy Compliance Implications**

In regard to Strategic Planning, Chapter 13, Part 2 of the Local Government Act 1993 states:

**402 Community strategic plan**

(1) Each local government area must have a community strategic plan that has been developed and endorsed by the council. A community strategic plan is a plan that identifies the main priorities and aspirations for the future of the local government area covering a period of at least 10 years from when the plan is endorsed.

(2) A community strategic plan is to establish strategic objectives together with strategies for achieving those objectives.
(3) The council must ensure that the community strategic plan:
(a) addresses civic leadership, social, environmental and economic issues in an integrated manner, and
(b) is based on social justice principles of equity, access, participation and rights, and
(c) is adequately informed by relevant information relating to civic leadership, social, environmental and economic issues, and
(d) is developed having due regard to the State government's State Plan and other relevant State and regional plans of the State government.
(4) The council must establish and implement a strategy (its ***community engagement strategy***), based on social justice principles, for engagement with the local community when developing the community strategic plan.
(5) Following an ordinary election of councillors, the council must review the community strategic plan before 30 June following the election. The council may endorse the existing plan, endorse amendments to the existing plan or develop and endorse a new community strategic plan, as appropriate to ensure that the area has a community strategic plan covering at least the next 10 years.
(6) A draft community strategic plan or amendment of a community strategic plan must be placed on public exhibition for a period of at least 28 days and submissions received by the council must be considered by the council before the plan or amendment is endorsed by the council.
(7) Within 28 days after a community strategic plan is endorsed, the council must post a copy of the plan on the council's website and provide a copy to the Departmental Chief Executive. A copy of a community strategic plan may be provided to the Departmental Chief Executive by notifying the Minister of the appropriate URL link to access the plan on the council's website.

**403 Resourcing strategy**
(1) A council must have a long-term strategy (called its ***resourcing strategy***) for the provision of the resources required to implement the strategies established by the community strategic plan that the council is responsible for.
(2) The resourcing strategy is to include long-term financial planning, workforce management planning and asset management planning.

**404 Delivery program**
(1) A council must have a program (its ***delivery program***) detailing the principal activities to be undertaken by the council to implement the strategies established by the community strategic plan within the resources available under the resourcing strategy.
(2) The delivery program must include a method of assessment to determine the effectiveness of each principal activity detailed in the delivery program in implementing the strategies and achieving the strategic objectives at which the principal activity is directed.
(3) The council must establish a new delivery program after each ordinary election of councillors to cover the principal activities of the council for the 4-year period commencing on 1 July following the election.
(4) A draft delivery program must be placed on public exhibition for a period of at least 28 days and submissions received by the council must be considered by the council before the delivery program is adopted by the council.
(5) The general manager must ensure that regular progress reports are provided to the council reporting as to its progress with respect to the principal activities detailed in its delivery program. Progress reports must be provided at least every 6 months.

**405 Operational plan**
(1) A council must have a plan (its ***operational plan***) that is adopted before the beginning of each year and details the activities to be engaged in by the council during the year as part of the delivery program covering that year.

(2) An operational plan must include a statement of the council's revenue policy for the year covered by the operational plan. The statement of revenue policy must include the statements and particulars required by the regulations.
(3) A council must prepare a draft operational plan and give public notice of the draft indicating that submissions may be made to the council at any time during the period (not less than 28 days) that the draft is to be on public exhibition. The council must publicly exhibit the draft operational plan in accordance with the notice.
(4) During the period of public exhibition, the council must have for inspection at its office (and at such other places as it may determine) a map that shows those parts of its area to which each category and sub-category of the ordinary rate and each special rate included in the draft operational plan applies.
(5) In deciding on the final operational plan to be adopted, a council must consider any submissions that have been made concerning the draft plan.
(6) The council must post a copy of its operational plan on the council's website within 28 days after the plan is adopted.

**406 Integrated planning and reporting guidelines**
(1) The Departmental Chief Executive is to establish integrated planning and reporting guidelines (referred to in this Chapter as ***the guidelines***) for the purposes of this Chapter.
(2) The guidelines can impose requirements in connection with the preparation, development and review of, and the contents of, the community strategic plan, resourcing strategy, delivery program, operational plan, community engagement strategy, annual report and state of the environment report of a council.
(3) In particular (but without limiting subsection (2)), the guidelines can impose requirements in relation to any of the following:
  (a) the procedures to be followed in the preparation, development or review of plans, strategies, programs and reports,
  (b) the matters to be addressed or provided for by plans, strategies, programs and reports,
  (c) requirements for consultation in connection with the preparation, development or review of plans, strategies and programs,
  (d) the matters to be taken into account or to which regard is to be had in connection with the preparation, development or review of plans, strategies, programs and reports.
(4) A council must ensure that the requirements of the guidelines are complied with.
(5) The guidelines can include other material for the guidance of councils in connection with the plans, strategies, programs and reports to which this section applies.
(6) The Departmental Chief Executive may review and amend the guidelines from time to time.
(7) The guidelines and any amendment of the guidelines must be posted on the Department's website and notified in writing to each council by the Departmental Chief Executive.

Section 405(2) of the Local Government Act requires that the Statement of the Council's Revenue Policy that must be included on the Operational Plan. Clause 201 of the Local Government (General) Regulation 2005 details the statements and information that must be included in the Revenue Policy and has been reproduced below:

**201 Annual statement of council's revenue policy**
(1) The statement of a council's revenue policy for a year that is required to be included in an operational plan under section 405 of the Act must include the following statements:
  (a) a statement containing a detailed estimate of the council's income and expenditure,
  (b) a statement with respect to each ordinary rate and each special rate proposed to be levied,
  **Note:** The annual statement of revenue policy may include a note that the estimated yield from ordinary rates is subject to the specification of a percentage variation by the Minister if that variation has not been published in the Gazette when public notice of the annual statement of revenue policy is given.
  (c) a statement with respect to each charge proposed to be levied,

(d) a statement of the types of fees proposed to be charged by the council and, if the fee concerned is a fee to which Division 3 of Part 10 of Chapter 15 of the Act applies, the amount of each such fee,
(e) a statement of the council's proposed pricing methodology for determining the prices of goods and the approved fees under Division 2 of Part 10 of Chapter 15 of the Act for services provided by it, being an avoidable costs pricing methodology determined by the council in accordance with guidelines issued by the Director-General,
(f) a statement of the amounts of any proposed borrowings (other than internal borrowing), the sources from which they are proposed to be borrowed and the means by which they are proposed to be secured.

(2) The statement with respect to an ordinary or special rate proposed to be levied must include the following particulars:
(a) the ad valorem amount (the amount in the dollar) of the rate,
(b) whether the rate is to have a base amount and, if so:
(i) the amount in dollars of the base amount, and
(ii) the percentage, in conformity with section 500 of the Act, of the total amount payable by the levying of the rate, or, in the case of the rate, the rate for the category or sub-category concerned of the ordinary rate, that the levying of the base amount will produce,
(c) the estimated yield of the rate,
(d) in the case of a special rate-the purpose for which the rate is to be levied,
(e) the categories or sub-categories of land in respect of which the council proposes to levy the rate.

(3) The statement with respect to each charge proposed to be levied must include the following particulars:
(a) the amount or rate per unit of the charge,
(b) the differing amounts for the charge, if relevant,
(c) the minimum amount or amounts of the charge, if relevant,
(d) the estimated yield of the charge,
(e) in relation to an annual charge for the provision by the council of coastal protection services (if any)-a map or list (or both) of the parcels of rateable land that are to be subject to the charge.

(4) The statement of fees and the statement of the pricing methodology need not include information that could confer a commercial advantage on a competitor of the council.

In accordance with clause 406 of the Local Government (General) Regulation 2005 the following provision applies in relation to the authorisation of expenditure.

**211 Authorisation of expenditure**

(1) A council, or a person purporting to act on behalf of a council, must not incur a liability for the expenditure of money unless the council at the annual meeting held in accordance with subclause (2) or at a later ordinary meeting:
(a) has approved the expenditure, and
(b) has voted the money necessary to meet the expenditure.

(2) A council must each year hold a meeting for the purpose of approving expenditure and voting money.

(3) All such approvals and votes lapse at the end of a council's financial year. However, this subclause does not apply to approvals and votes relating to:
(a) work carried out or started, or contracted to be carried out, for the council, or
(b) any service provided, or contracted to be provided, for the council, or
(c) goods or materials provided, or contracted to be provided, for the council, or
(d) facilities provided or started, or contracted to be provided, for the council,
before the end of the year concerned, or to the payment of remuneration to members of the council's staff.

The following provision of the Local Government Act applies in relation to the public notice of fees determined by Council.

**610F Public notice of fees**

(1) A council must not determine the amount of a fee until it has given public notice of the fee in accordance with this section and has considered any submissions duly made to it during the period of public notice.

(2) Public notice of the amount of a proposed fee must be given (in accordance with section 405) in the draft operational plan for the year in which the fee is to be made.

(3) However, if, after the date on which the operational plan commences:
(a) a new service is provided, or the nature or extent of an existing service is changed, or
(b) the regulations in accordance with which the fee is determined are amended,
the council must give public notice (in accordance with section 705) for at least 28 days of the fee proposed for the new or changed service or the fee determined in accordance with the amended regulations.

(4) This section does not apply to a fee determined by a council for an application made in a filming proposal, if that fee is consistent with a scale or structure of fees set out in an applicable filming protocol.

# Our BYRON Our FUTURE

Byron Shire Council

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

## ACKNOWLEDGEMENT OF COUNTRY

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

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

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

## CONTACT COUNCIL

| | |
|---|---|
| In person: | 70-90 Station Street, Mullumbimby NSW |
| Postal Address: | PO Box 219 Mullumbimby NSW 2482 |
| Office and Switchboard Hours: | 8.30am to 4.30pm Mon-Fri |
| Phone: | 02 6626 7000 |
| Fax: | 02 6684 3018 |
| Email: | council@byron.nsw.gov.au |
| Web: | www.byron.nsw.gov.au |
| Social media: | www.facebook.com/byronshire.council |
| Emergency After Hours | 02 6622 7022 |

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## MESSAGE FROM THE MAYOR

Welcome to Council's draft Delivery Program (2017-2021) and Operational Plan (2018-2019) which are being placed on public exhibition for your feedback.

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

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

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

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

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

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

I encourage you to provide your feedback online, face to face or in writing during May and June before Council adopts the final version at the end of June.

**Simon Richardson**

Mayor, Byron Shire Council

# INTRODUCTION

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

| | |
|---|---|
| Long Term | **Byron Shire Council Community Strategic Plan 2028** |
| (10 years) | Developed in consultation with the Byron Shire community, the long term community aspirations for the future direction of Byron Shire have been captured as Community Objectives within the Community Strategic Plan (CSP). Long Term Strategies have been included and they outline how the Community Objectives will be achieved. |
| Medium Term | **Delivery Program** |
| (4 years) | The four year program details the Actions that Council will undertake in order to work towards achieving the Community Outcomes of the CSP. |
| Short Term | **Operational Plan** |
| (annual) | The Operational Plan lists activities Council will undertake in the coming 12 month period. The Operational Plan also includes the Statement of Revenue Policy (the annual budget and fees and charges). |

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

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

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

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

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

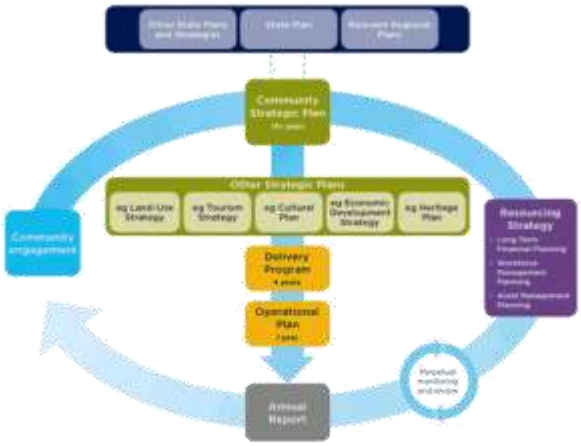


Image Source: NSW Office of Local Government

# BYRON SHIRE COMMUNITY SOLUTIONS PANEL

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

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

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

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

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

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

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

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

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

**Their considerations were:**

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

**Their values were:**

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

**Their decision making framework was:**

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

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

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

## How the Panel's recommendations contribute to our Delivery Program

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

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

| DP Action | Panel Outcome |
|---|---|
| | **Recommendation 1: Risk and safety is the first priority across all infrastructure types.** |
| **1.1b)**<br>**1.2e)**<br>**1.2f)**<br>**2.3b)**<br>**2.3e)** | **What you'll see in 2018-2019**<br>• You'll see our maintenance levels for road network infrastructure developed in line with the Community Solutions Panel values. To do that we'll be reviewing our Infrastructure Services Risk Management Plan to include access considerations and plan to have it approved by 31 March 2019.<br>• You'll see us prioritise and complete requests for works by undertaking highest priority works within approved budgets and refine risk based methodologies and predictive modelling to strategically prioritise maintenance and renewal of infrastructure. The review and report of the risk matrix for high risk assets will be reported to the Transport and Infrastructure Advisory Committee.<br>• Additionally, we'll be providing active and passive recreational community space that is accessible and inclusive for all by delivering a beach accessibility program including the establishment of ongoing maintenance plans. We'll also be developing and delivering (Stage 1) of the public open space accessibility program. A draft program will be presented to Council for adoption and you'll see us completing projects that meet accessibility Program Criteria.<br>• You'll see us upgrading the Suffolk Park Community Hall using S94 funds to ensure the building is inclusive for all abilities and manage the defects liability period. We'll be developing and implementing a five year works schedule for building maintenance and major work schedule for community buildings that is informed by access requirements.<br>• Also, our annual program of works will be completed within budget to maintain our public open spaces in a safe and efficient way to provide for both active and passive recreation. |

| | |
|---|---|
| | **Recommendation 2: It is the desire for "poor" infrastructure to be upgraded to at least a "fair" status. That does not mean all "poor" infrastructure is required to be upgraded. It is the responsibility of BSC to align decisions of "poor" status upgrades to be reflective of the CSP's Vision and Values.** |
| **1.1a)**<br>**1.1b)**<br>**2.3e)** | **What you'll see in 2018-2019**<br>• You'll see us deliver road and drainage maintenance services in line with the Community Solutions Panel Recommendation by developing ongoing road and drainage planned maintenance programs as well as develop and adopt community based levels of service for transport infrastructure. We'll also be undertaking detailed road condition laser assessment and revaluation<br>• We'll also be planning and delivering our open space works programs within budget based on defined levels of service so that our public open spaces are maintained to provide for both active and passive recreation. |

*Byron Shire Community Solutions Panel*

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

**1.1c)**
**1.1d)**
**1.2a)**
**1.2b)**
**1.2c)**
**1.2d)**
**1.6c)**
**2.3f)**
**5.4d)**
**5.6l)**

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

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

*Byron Shire Community Solutions Panel*

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

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

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

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

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

**1.1a)**
**1.1b)**
**5.1e)**

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

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

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

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

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

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

| | **Key Consideration 3: We support investing in renewal when it is practical and necessary to do so** |
|---|---|
| **1.1c)**<br>**5.4b)** | **What you'll see in 2018-2019**<br>• We'll complete our bridge replacement program<br>• We'll use predictive modelling software to inform our proactive renewal program and improve our data quality |

| | **Key Consideration 4: We encourage, support and facilitate shared ownership of community issues** |
|---|---|
| **5.1a)** | **What you'll see in 2018-2019**<br>• We'll embed Community Led Governance Principles (per Council resolution 18-176) into operations which looks at shared-ownership of projects and empowering communities<br>• We'll provide opportunities for volunteering<br>• We'll provide information about key projects and initiatives |

| | **Key Consideration 5: We recognise that the development of transport alternatives to cars is essential** |
|---|---|
| **1.6c)** | **What you'll see in 2018-2019**<br>• We recognise that transport alternatives is essential so we'll be ensuring that new infrastructure is planned and funded to meet the needs of the current and future population. We'll also make a submission to Transport for NSW to advocate for innovative transport solutions and improved public transport across the Shire which will demonstrate our support for increased services for the Byron Community.<br>• Also, since all of our cars won't be leaving the road in the near future we'll be developing a Car Share Policy and pilot a car share program for Byron Bay and Mullumbimby to minimise the impact and number of cars on our roads, and to provide transport solutions for people without cars.<br>• While supporting, through partnership, a network of integrated sustainable transport options, we'll be preparing an Integrated Transport and Movement Plan to ensure that we have an integrated and accessible transport network. We'll also be updating our Bike Plan and Pedestrian and Access Mobility Plan while delivering works on prioritised pedestrian and access mobility plan facilities.<br>• You'll see us apply to the NSW State Government through the RMS for bike facilities grants and we'll support the Byron Bay Bus Interchange in partnership with Transport for NSW. Further, in relation to public transport, we'll be finalising a report on the review of intermodal use of the Byron Rail Corridor |

| | | |
|---|---|---|
| | **Key Consideration 6:** | **We support investment into infrastructure that generates a return** |
| **1.2g)** | **What you'll see in 2018-2019**<br>• We recognise that some infrastructure can and should generate a return. That's why we are looking to optimise our property portfolio including Lot 12 Byron Bay, Lot 22 Mullumbimby, Mullumbimby Hospital, and Byron Bay Masterplan projects | |

| | | |
|---|---|---|
| | **Key Consideration 7:** | **We endorse innovative approaches and efficiency in processes** |
| **5.4b)**<br>**5.6j)** | **What you'll see in 2018-2019**<br>• We'll improve further our asset management systems capability by implementing improvement actions detailed in key audit reports and improve the data quality of our Asset Register to ensure all departments utilise the system as the point of truth for assets.<br>• We'll use business insights and strategic business planning to continuously improve by completing the 2018 Local Government Performance Excellence Program Report FY2018 and report it to our Internal Audit, Risk and Improvement Committee. | |

| | | |
|---|---|---|
| | **Key Consideration 8:** | **We require organisational and individual responsibility, accountability and transparency** |
| **5.2a)**<br>**5.1f)**<br>**5.5b)**<br>**5.5c)**<br>**5.5j)** | **What you'll see in 2018-2019**<br>• We'll improve our reporting to ensure accountability and transparency by providing regular updates<br>• We'll also manage our assets and resources in a sustainable manner such as our financial integrity, robust procurement and use business insights to underpin our strategic planning | |

| | | |
|---|---|---|
| | **Panel Conclusion:** | **The Byron Shire Community Solutions Panel recommends that Byron Shire Council continue to engage with its community.** |
| **5.1a)** | **What you'll see in 2018-2019**<br>• To facilitate inclusive community consultation and stakeholder engagement to inform Council decision making we'll embed Community Led Governance Principles (per Council resolution 18-176) into operations by finalising staff training material and including relevant principles into our Community Engagement Policy. We'll also be working on an engagement toolkit for staff which will include place making tools. | |

## The Disability Inclusion Act 2014 (NSW)

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

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

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

(a) Specify how it will incorporate UN human rights disability principles into its dealings with matters relating to people with disability

(b) Include strategies to support people with disability

(c) Include details of its consultation about the plan with people with disability

(d) Explain how planning supports the goals of the State Disability Inclusion Plan in the four key areas of

- Attitudes and behaviours
- Liveable communities
- Employment
- Systems and processes

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

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

# DELIVERY PROGRAM AND OPERATIONAL PLAN LAYOUT

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

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

The layout and key parts of this document, beginning on page18, are:

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

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

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

**Social and Cultural**

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

**Environment**

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

**Economy**

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

**Civic Leadership**

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

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

*Delivery Program and Operational Plan layout*

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

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

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

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

## YOUR ELECTED COUNCIL

**Simon Richardson**

**Mayor**

simon.richardson@cr.byron.nsw.gov.au

**Basil Cameron**

**Deputy Mayor**

basil.cameron@cr.byron.nsw.gov.au

**Cate Coorey**

**Councillor**

cate.coorey@cr.byron.nsw.gov.au

**Jan Hackett**

**Councillor**

jan.hackett@cr.byron.nsw.gov.au

**Alan Hunter**

**Councillor**

alan.hunter@cr.byron.nsw.gov.au

**Michael Lyon**

**Councillor**

michael.lyon@cr.byron.nsw.gov.au

**Jeannette Martin**

**Councillor**

jeannette.martin@cr.byron.nsw.gov.au

**Sarah Ndiaye**

**Councillor**

sarah.ndiaye@cr.byron.nsw.gov.au

**Paul Spooner**

**Councillor**

paul.spooner@cr.byron.nsw.gov.au

# COMMUNITY VISION AND COUNCIL VALUES

## Our vision

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

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

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

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

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

## Council's values

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

WE LEAD WITH ENTHUSIASM AND PURPOSE

WE ARE OPEN, HONEST AND RESPECTFUL

WE FOSTER WELLBEING AND CREATIVITY

WE ACHIEVE OUR GOALS AND SUCCEED TOGETHER

## COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES

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

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

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

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

1.4 Provide a regular and acceptable waste and recycling service

1.5 Provide continuous urban water and sewerage services within the Shire

1.6 Manage traffic and parking in an efficient manner

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

2.1 Support and encourage our vibrant culture and creativity

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

2.3 Provide accessible, local community spaces and facilities

2.4 Enhance community safety and amenity while respecting our shared values

2.5 Encourage community appreciation of cultural vitality and diversity

### We protect and enhance our natural environment

3.1 Partner to protect and enhance our biodiversity, ecosystems and ecology

3.2 Strive to become a sustainable community

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

3.4 Support and secure our farming future

*Community Strategic Plan Objectives and Strategies*

## We manage growth and change responsibly

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

4.2 Support housing diversity in appropriate locations across the Shire

4.3 Promote and support local business development, education and employment opportunities

4.4 Support tourism and events that reflect our culture and lifestyle

4.5 Work to improve community resilience in our changing environment

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

5.1 Engage and involve community in decision making

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

5.3 Deliver a high level of customer service

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

5.5 Manage Council's finances sustainably

5.6 Manage Council's resources sustainably

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

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

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|---|---|---|---|---|---|---|
| | | | Complete bridge replacement programs | Managers Works, Assets and Major Projects | Project completed | 30-Jun-19 |
| | | d) Develop road network new works program in line with Community Solutions Panel values/principles **(SP)** | Develop program of new works for road and associated drainage related assets | Manager Assets and Major Projects | Program developed | 30-Jun-19 |
| | | e) Deliver road network new works program | Implement new works projects | Manager Works | Program of work completed | 30-Jun-19 |
| | | | Complete construction of the Bayshore Drive/Ewingsdale Road Roundabout | Manager Works | Project completed | 31-Mar-19 |
| | | | Continue construction of the Byron Bay Bypass | Manager Assets and Major Projects | Approved program of work completed | 30-Jun-19 |
| | | f) Provide stormwater infrastructure to manage flood mitigation, social and environmental outcomes | Review 10 year stormwater levy program | Manager Works | Plan reviewed annually | 30-Nov-19 |
| | | | Implement stormwater levy projects | Manager Works, Manager Utilities | Adopted program implemented | 30-Jun-19 |
| | | | Implement rural roadside drainage maintenance program | Manager Works | Adopted program implemented | 30-Jun-19 |
| | | | Implement urban drainage maintenance program | Manager Utilities | Adopted program implemented | 30-Jun-19 |
| | | g) Deliver Open Space and Recreational services in line with Community Solutions Panel values **(SP)** | Develop program of Open Space and Recreational works | Manager Open Space and Resource Recovery | Program of work approved | 30 Sep 18 |
| | | | Implement new works projects | Manager Open Space and Resource Recovery | Program of work completed | 30-Jun-19 |
| **1.2 Provide essential services and reliable infrastructure which meet an acceptable community standard** | ♦ ✤ | a) Deliver infrastructure maintenance services in line with Community Solutions Panel values **(SP)** | Implement planned maintenance program for asset classes:<br>• Buildings<br>• Water and Sewer<br>• Resource and Recovery Operations | Managers Open Space and Resource Recovery, Utilities, Community Development | >95% completion on planned maintenance activities in program | 30-Jun-19 |
| | | b) Develop infrastructure asset renewal and upgrade program in line with Community Solutions Panel values **(SP)** | Prepare a Buildings Asset Management Plan | Manager Assets and Major Projects | Draft presented to Council for adoption | 30-Jun-19 |
| | | | Prepare an Open Space Asset Management Plan | Managers Open Space and Resource Recovery, Asset and Major Projects | Draft presented to Council for adoption | 30-Jun-19 |
| | | c) Develop infrastructure new works program in line with Community Solutions Panel values **(SP)** | Prepare a new works 10 year program that is aligned to an adopted Recreational Needs Assessment and Solutions Panel values | Manager Open Space and Resource Recovery | Program adopted | 30-Jun-19 |

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

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

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

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

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|---|---|---|---|---|---|---|
| **Community Objective 2: We cultivate and celebrate our diverse cultures, lifestyle and sense of community** | | | | | | |
| **2.1 Support and encourage our vibrant culture and creativity** | | a) Support a range of inclusive events that encourage broad community participation and promote social inclusion | Participate in, promote or enable a range of community events | Manager Community Development | 3 events delivered | 30-Jun-19 |
| | | b) Provide meaningful and inclusive opportunities for volunteering | Provide accessible training, support and capacity building to s355 committee volunteers | Manager Community Development | Volunteering program delivered and evaluated | 30-Jun-19 |
| | | c) Enhance opportunities for interaction with art in public spaces | Implement Public Art Strategy | Manager Community Development | One public art strategy action commission initiated | 30-Jun-19 |
| | | d) Support Aboriginal cultural vibrancy within the Shire | Support cultural restoration projects, events and celebrations | Manager Community Development | 1 cultural restoration project delivered | 30-Jun-19 |
| | | | Support opportunities for Aboriginal Public Art | Manager Community Development | 1 public art opportunity delivered | 30-Jun-19 |
| | | | Deliver agreed outcomes from Arakwal MoU | Manager Community Development | 4 outcomes delivered | 30-Jun-19 |
| | | e) Develop and maintain collaborative relationships with multicultural communities | Develop network opportunities for the multicultural community | Manager Community Development | 1 network opportunity per year; identify local multicultural priorities | 30-Jun-19 |
| | | f) Develop strong and productive relationships between the Aboriginal community and Council | Formalise relationships with identified stakeholder groups in the Shire and undertake appropriate, meaningful consultation | Manager Community Development | Aboriginal Steering Committee membership, terms of reference and membership agreed; minimum 2 meetings | 30-Jun-19 |
| | | g) Support range of existing, emerging and major events | Continue to support event organisers in the delivery of a range of events | Manager Environmental and Economic Planning | 5 events assisted | 30-Jun-19 |
| | | | | | 3 event workshops held | 30-Jun-19 |
| | | | | | Total supported events value (>$0.5 million) | 30-Jun-19 |
| | | | Commence preparation of a Sustainable Events Policy | Manager Environmental and Economic Planning | Scoping plan prepared | 30-Jun-19 |
| | | | Commence preparation of a Strategic Events Plan | Manager Environmental and Economic Planning | Scoping plan prepared | 30-Jun-19 |
| **2.2 Support access to a wide range of services and activities that contribute to the wellbeing of all members of the Byron Shire community** | | a) Develop and maintain collaborative relationships with government, sector and community | Facilitate network development to improve collaboration | Manager Community Development | Develop online capabilities to provide and support regional collaboration | 30-Jun-19 |
| | | | Participate in and inform community planning | Manager Community Development | Participate in community planning events and activities (4) | 30-Jun-19 |
| | | b) Support and facilitate accessible, high quality early childhood education and activities | Improve direct service provision and sector development to provide quality accredited early childhood education | Manager Community Development | Maintain or improve NQF ratings | 30-Jun-19 |
| | | | | | Provide sector development opportunities (1) | 30-Jun-19 |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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## KEY CAPITAL WORKS HIGHLIGHTS

The draft 2018-2019 budget includes:

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

# BUDGET AND WORKS FOR 2018-2019 BY OPERATIONAL AREA

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*Budget and Works for 2018-2019 by Operational Area*

# INFRASTRUCTURE SERVICES

Responsible Executive: Director Infrastructure Services

Services Provided:

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

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

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

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

| Total Budget: | Operating Revenue | Capital Revenue[1] | Operating Expenditure | Capital Expenditure[2] |
|---|---|---|---|---|
| | $45,590,500 | $25,373,800 | $50,370,400 | $49,766,400 |

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

## Supervision and Administration

Responsible Officer: Director Infrastructure Services

**Budget 2018-2019**

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

## Asset Management Planning

Responsible Officer: Manager Major Projects and Asset Management

**Budget 2018-2019**

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

## Projects and Commercial Development

Responsible Officer: Manager Major Projects and Asset Management

**Budget 2018-2019**

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

**Capital Works Program 2018-2019**

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

## Emergency Services and Flood Management

Responsible Officer: Manager Works

**Budget 2018-2019**

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

## Depot Services and Fleet Management

Responsible Officer: Manager Works

**Budget 2018-2019**

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

**Capital Works Program 2018-2019**

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

## Local Roads and Drainage

Responsible Officer: Manager Works

**Budget 2018-2019**

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

**Capital Works Program 2018-2019**

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

*Budget and Works for 2018-2019 by Operational Area*

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

*Budget and Works for 2018-2019 by Operational Area*

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

*Budget and Works for 2018-2019 by Operational Area*

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

*Budget and Works for 2018-2019 by Operational Area*

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

## Roads and Maritime Services

Responsible Officer: Manager Works

**Budget 2018-2019**

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

**Capital Works Program 2018-2019**

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

## Open Spaces and Recreation

Responsible Officer: Manager Open Spaces and Resource Recovery

**Budget 2018-2019**

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

**Capital Works Program 2018-2019**

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

*Budget and Works for 2018-2019 by Operational Area*

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

## Quarry Operations

Responsible Officer: Manager Works

**Budget 2018-2019**

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

## Waste and Recycling Services

Responsible Officer: Manager Open Spaces and Resource Recovery

**Budget 2018-2019**

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

**Capital Works Program 2018-2019**

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

## Cavanbah Sports Centre

Responsible Officer: Manager Open Spaces and Resource Recovery

**Budget 2018-2019**

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

**Capital Works Program 2018-2019**

| Works | Budget ($) |
|---|---|
| Trophy Cabinets (Foyer) | 15,000 |
| Additional Building Storage | 20,000 |
| Grandstands | 50,000 |
| **Total** | **85,000** |

## First Sun Holiday Park

Responsible Officer: Manager Open Spaces and Resource Recovery

**Budget 2018-2019**

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

*Budget and Works for 2018-2019 by Operational Area*

**Capital Works Program 2018-2019**

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

## Suffolk Park Holiday Park

Responsible Officer: Manager Open Spaces and Resource Recovery

**Budget 2018-2019**

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

**Capital Works Program 2018-2019**

| Works | Type | Budget ($) |
|---|---|---|
| Painting | Renewal | 20,000 |
| Bbqs, Signs, Minor works | Renewal | 40,000 |
| **Total** | | **60,000** |

## Facilities Management

Responsible Officer: Manager Utilities

**Budget 2018-2019**

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

**Capital Works Program 2018-2019**

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

*Budget and Works for 2018-2019 by Operational Area*

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

## Water Supplies

Responsible Officer: Manager Utilities

**Budget 2018-2019**

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

**Capital Works Program 2018-2019**

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

*Budget and Works for 2018-2019 by Operational Area*

| Works | Locality | Type | Budget ($) |
|---|---|---|---|
| Water Sensitive Urban Design | Miscellaneous | New | 18,500 |
| **Total** | | | **5,144,000** |

## Sewerage Services

Responsible Officer: Manager Utilities

**Budget 2018-2019**

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

**Capital Works Program 2018-2019**

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

*Budget and Works for 2018-2019 by Operational Area*

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

*Budget and Works for 2018-2019 by Operational Area*

## SUSTAINABLE ENVIRONMENT AND ECONOMY

Responsible Executive: Director Sustainable Environment Economy

Services Provided:

**Sustainable Development**
development assessment and certification

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

| Total Budget: | Operating Revenue | Capital Revenue[1] | Operating Expenditure | Capital Expenditure[2] |
|---|---|---|---|---|
| | $4,897,200 | $1,817,000 | $10,857,100 | $0 |

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

*Budget and Works for 2018-2019 by Operational Area*

## Development and Certification

Responsible Officer: Manager Sustainable Development

**Budget 2018-2019**

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

## Environment and Compliance Services

Responsible Officer: Manager Sustainable Development

**Budget 2018-2019**

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

## Planning Policy and Natural Environment

Responsible Officer: Manager Environmental and Economic Planning

**Budget 2018-2019**

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

## Economic Development

Responsible Officer: Manager Environmental and Economic Planning

**Budget 2018-2019**

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

*Budget and Works for 2018-2019 by Operational Area*

## GENERAL MANAGER

Responsible Executive: General Manager

Services Provided:

- Workforce Planning
- Injury Management
- Communications
- Payroll

| Total Budget: | Operating Revenue | Capital Revenue[1] | Operating Expenditure | Capital Expenditure[2] |
|---|---|---|---|---|
| | $0 | $0 | $0 | $0 |

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

## General Manager

Responsible Officer: General Manager

**Budget 2018-2019**

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

## People and Culture Services

Responsible Officer: Manager People and Culture

**Budget 2018-2019**

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

*Budget and Works for 2018-2019 by Operational Area*

# CORPORATE AND COMMUNITY SERVICES

Responsible Executive: Director Corporate and Community Services

Services Provided:

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

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

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

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

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

| Total Budget: | Operating Revenue | Capital Revenue[1] | Operating Expenditure | Capital Expenditure[2] |
|---|---|---|---|---|
| | $28,339,200 | $285,800 | $6,365,300 | $297,800 |

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

## Public Libraries

Responsible Officer: Manager Community Development

**Budget 2018-2019**

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

**Capital Works Program 2018-2019**

| Capital Item | Type | Budget ($) |
|---|---|---|
| Local Priority Grant | Renewal | 30,000 |
| Auto door Mullumbimby Library | Renewal | 12,000 |
| **Total** | | **42,000** |

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

Responsible Officer: Manager Community Development

**Budget 2018-2019**

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

## Children's Services – Sandhill's Childcare

Responsible Officer: Manager Community Development

**Budget 2018-2019**

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

**Capital Works Program 2018-2019**

| Capital Item | Type | Budget ($) |
|---|---|---|
| Refurbish Childcare Centre | Renewal | 255,800 |
| **Total** | | **255,800** |

## Community Development

Responsible Officer: Manager Community Development

**Budget 2018-2019**

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

## Information Systems

Responsible Officer: Manager Business Systems and Technology

**Budget 2018-2019**

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

## Corporate Services

Responsible Officer: Manager Corporate Services

**Budget 2018-2019**

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

## Councillor Services

Responsible Officer: Manager Corporate Services

**Budget 2018-2019**

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

## Financial Services – General Purpose Revenues

Responsible Officer: Manager Finance

**Budget 2018-2019**

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

## Financial Services

Responsible Officer: Manager Finance

**Budget 2018-2019**

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

## 2018-2019 BUDGET

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

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

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

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

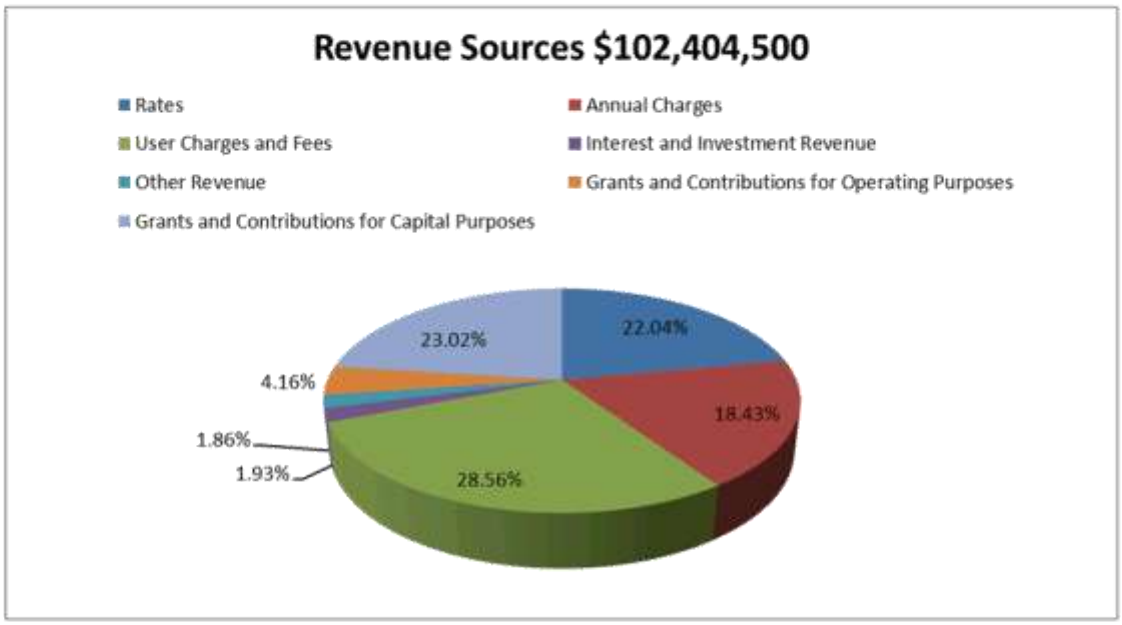
On a Consolidated All Funds basis, Council is expecting a budget surplus in 2018/2019 of $21,132,800 and an operating budget deficit of $2,444,800 as indicated by the following budgeted Operating Statement:

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

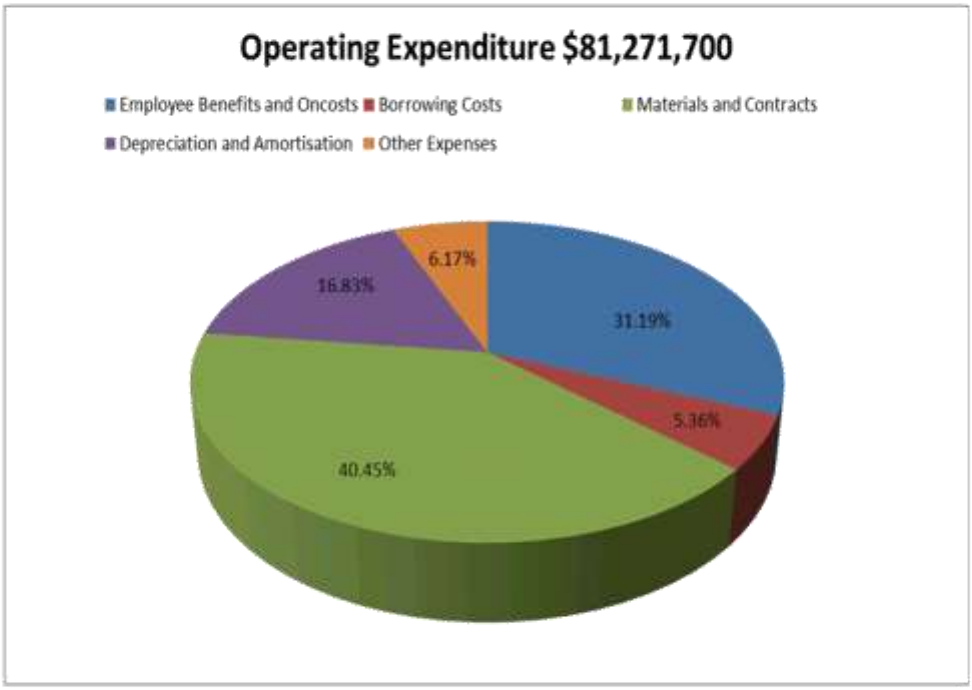
The estimated movement in the cash position of the Council as indicated by the 2018-2019 Budget Estimates is indicated by the following budgeted Cashflow Statement:

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

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

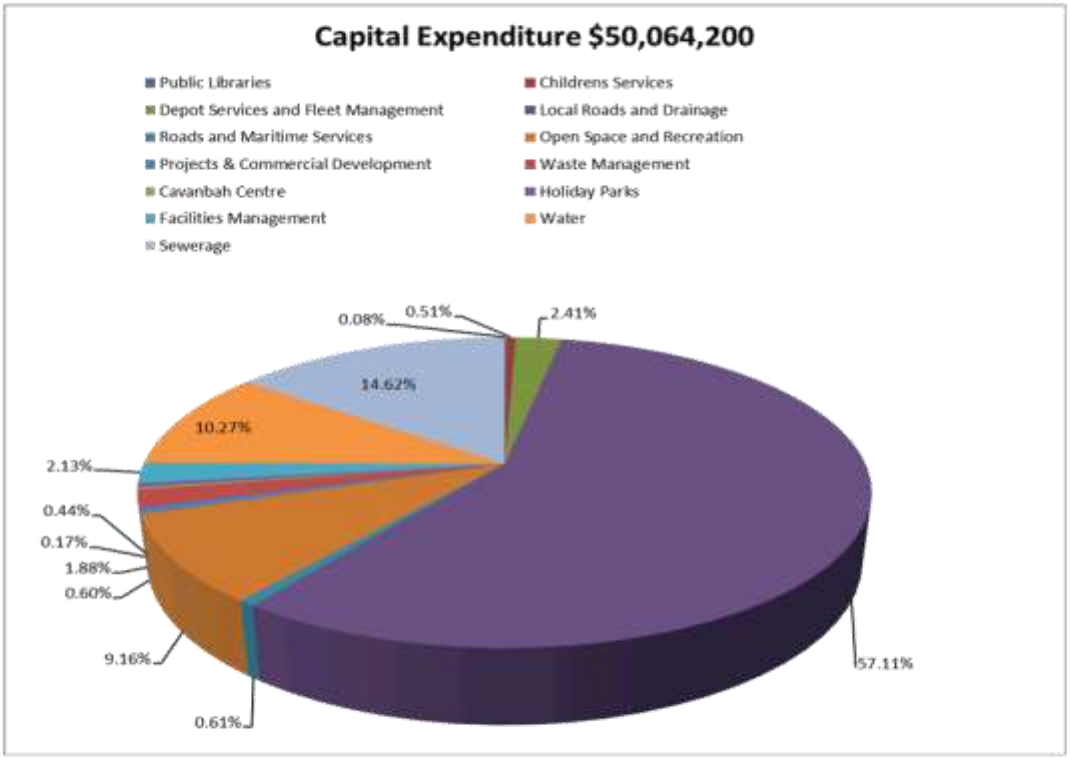



Operating expenditure contained in the 2018-2019 Budget Estimates are proposed to be allocated to the following expenditures:




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

*2018-2019 Budget*



*2018-2019 Budget*

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

**Byron Shire Council**
**018/19 Draft Budget Estimates Summary**

| Budget Program | Operating Revenue | Operating Expenditure | Depreciation | Total Operating Expenditure | Operating Result Surplus/ (Deficit) | Operating Result Surplus/ (Deficit) (Excl Depreci | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| People & Culture | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Manager Directorate Sub-Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Corporate & Community Services | | | | | | | | | | | | | |
| Councillor Services | 0 | 310,000 | 0 | 310,000 | (310,000) | (310,000) | 0 | 0 | 0 | 0 | 0 | 0 | (310,000) |
| Financial Services - General Purpose Revenues | 25,042,000 | 0 | 0 | 0 | 25,042,000 | 25,042,000 | 0 | 1,537,000 | 0 | 3,105,000 | 0 | (1,567,000) | 24,474,000 |
| Financial Services | 2,451,100 | (941,400) | 0 | (941,400) | 2,080,500 | 1,288,500 | 0 | 0 | 0 | 0 | 212,000 | (212,000) | 876,500 |
| Information Systems | 58,300 | 85,600 | 0 | 85,600 | (27,300) | (27,300) | 0 | 57,500 | 0 | 0 | 55,500 | 2,000 | (54,500) |
| Corporate Services | 227,400 | 496,500 | 0 | 496,500 | (269,100) | (269,100) | 0 | 253,600 | 0 | 60,000 | 0 | 192,600 | (276,500) |
| Community Development | 285,400 | 1,806,500 | 0 | 1,806,500 | (1,521,100) | (1,521,100) | 0 | 117,600 | 0 | 0 | 0 | 117,600 | (1,403,500) |
| Landfills | 1,593,500 | 1,805,800 | 16,300 | 1,822,100 | (228,600) | (212,300) | 255,600 | 0 | 255,600 | 31,700 | 0 | (31,700) | (244,000) |
| Childrens Services - Other | 426,100 | 418,400 | 0 | 418,400 | 8,300 | (4,300) | 0 | 0 | 0 | 57,600 | 0 | (57,600) | (61,900) |
| Public Libraries | 60,000 | 1,801,100 | 66,500 | 1,867,600 | (1,807,600) | (1,741,100) | 30,000 | 112,000 | 42,000 | 0 | 39,000 | 159,000 | (1,613,100) |
| Corporate & Community Services Directorate Sub-Total | 29,598,300 | 6,945,600 | 82,800 | 6,028,400 | 23,570,300 | 23,487,500 | 285,600 | 1,577,500 | 297,600 | 3,254,900 | 306,500 | (1,603,300) | 19,970,600 |
| Infrastructure Services | | | | | | | | | | | | | |
| Supervision and Administration | 0 | 203,000 | 0 | 203,000 | (203,000) | (203,000) | 0 | 203,400 | 0 | 0 | 0 | 203,400 | 400 |
| Asset Management Planning | 0 | 225,600 | 0 | 225,600 | (225,600) | (225,600) | 0 | 225,600 | 0 | 0 | 0 | 225,600 | 0 |
| Projects & Commercial Development | 0 | 330,000 | 0 | 330,000 | (330,000) | (330,000) | 0 | 300,000 | 300,000 | 0 | 0 | 0 | (330,000) |
| Emergency Services and Flood Management | 170,500 | 361,100 | 104,900 | 466,000 | (195,500) | (90,600) | 0 | 0 | 0 | 0 | 0 | 0 | (190,600) |
| Depot Services and Fleet Management | 557,600 | (93,700) | 948,900 | 855,200 | (312,400) | 636,500 | 0 | 1,209,000 | 1,209,000 | 627,500 | 0 | (627,500) | 0 |
| Local Roads and Drainage | 4,270,400 | 8,346,600 | 5,862,300 | 14,208,900 | (9,938,500) | (4,076,200) | 21,612,700 | 10,250,000 | 28,592,600 | 6,102,000 | 101,300 | (3,734,300) | (9,803,900) |
| Roads and Maritime Services | 696,900 | 1,078,600 | 0 | 1,078,600 | (381,700) | (381,700) | 152,300 | 152,300 | 304,500 | 0 | 0 | 0 | (381,700) |
| Open Spaces and Recreation | 969,600 | 5,337,100 | 802,600 | 6,139,700 | (5,170,100) | (4,367,500) | 958,600 | 3,870,700 | 4,983,600 | 198,600 | 169,600 | (535,900) | (4,902,600) |
| Quarry Operations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Waste & Recycling Services | 9,176,800 | 8,517,200 | 373,300 | 8,890,400 | 286,400 | 659,700 | 0 | 495,500 | 940,000 | 79,900 | 125,200 | (659,600) | 0 |
| Cavanbah Sports Centre | 150,600 | 851,200 | 54,200 | 905,400 | (754,800) | (700,600) | 85,000 | 0 | 85,000 | 0 | 65,900 | (65,900) | (840,500) |
| Port Sun Holiday Park | 3,032,200 | 2,471,200 | 99,400 | 2,570,600 | 461,600 | 561,000 | 0 | 260,000 | 260,000 | 561,200 | 0 | (561,200) | 0 |
| Suffolk Park Holiday Park | 898,000 | 865,900 | 36,100 | 902,000 | (4,000) | 32,100 | 0 | 60,000 | 60,000 | 92,700 | 0 | (92,700) | 0 |
| Facilities Management | 907,200 | 2,452,400 | 571,600 | 3,024,000 | (2,116,800) | (1,545,200) | 405,200 | 790,200 | 1,082,300 | 208,700 | 139,500 | (279,100) | (1,818,300) |
| Water Supplies | 9,134,400 | 7,807,700 | 1,219,000 | 9,027,700 | 6,700 | 1,226,700 | 600,000 | 5,144,000 | 5,144,000 | 1,818,700 | 0 | (1,218,700) | 0 |
| Sewerage Services | 13,476,400 | 11,319,100 | 2,219,900 | 14,537,000 | 939,400 | 4,157,300 | 1,400,000 | 7,330,100 | 7,330,100 | 3,857,900 | 1,099,400 | (4,157,300) | 0 |
| Infrastructure Services Directorate Sub-Total | 45,598,500 | 59,870,400 | 14,371,400 | 63,741,800 | (18,143,400) | (4,799,600) | 26,373,800 | 29,934,700 | 49,794,400 | 13,484,000 | 2,274,400 | (10,284,800) | (15,614,700) |
| Sustainable Environment & Economy | | | | | | | | | | | | | |
| Development and Certification | 2,397,800 | 4,843,300 | 207,300 | 5,050,600 | (2,652,800) | (2,444,500) | 1,817,000 | 103,300 | 103,300 | 0 | 2,032,600 | (318,800) | (2,542,600) |
| Planning Policy & Natural Environment | 202,500 | 2,476,500 | 0 | 2,476,500 | (2,274,000) | (2,274,000) | 0 | 534,700 | 534,700 | 0 | 0 | 534,700 | (1,739,300) |
| Environment Land Compliance | 2,818,900 | 2,861,200 | 13,100 | 2,874,300 | (55,400) | (42,300) | 0 | 315,300 | 315,300 | 0 | 234,300 | 81,000 | (267,300) |
| Economic Development | 30,000 | 717,000 | 0 | 717,000 | (687,000) | (687,000) | 0 | 330,200 | 330,200 | 0 | 0 | 330,200 | (356,800) |
| Sustainable Environment & Economy Directorate Sub-Total | 4,897,200 | 10,897,100 | 224,400 | 11,081,700 | (6,184,500) | (5,450,500) | 1,817,000 | 1,178,500 | 1,178,500 | 0 | 2,267,000 | 626,900 | (4,705,900) |
| Total Council Budget | 78,816,900 | 67,552,800 | 15,678,900 | 81,271,700 | (2,454,800) | 11,234,100 | 27,476,600 | 33,004,700 | 51,064,300 | 16,996,600 | 2,638,800 | (11,318,300) | 15,800 |
| Fund Summary Budget | | | | | | | | | | | | | |
| General Fund | 54,336,100 | 48,376,000 | 9,261,000 | 57,637,000 | (3,300,900) | 5,960,100 | 25,476,600 | 20,545,600 | 37,803,100 | 13,322,000 | 999,400 | (5,844,300) | 15,800 |
| Water Fund | 9,134,400 | 7,807,700 | 1,219,000 | 9,027,700 | 6,700 | 1,226,700 | 600,000 | 5,144,000 | 5,144,000 | 1,818,700 | 0 | (1,218,700) | 0 |
| Sewer Fund | 13,476,400 | 11,319,100 | 2,219,900 | 14,537,000 | 939,400 | 4,157,300 | 1,400,000 | 7,330,100 | 7,330,100 | 3,857,900 | 1,099,400 | (4,157,300) | 0 |
| Total Fund Budget | 76,816,900 | 67,502,800 | 13,678,900 | 81,271,700 | (2,444,800) | 11,234,100 | 27,476,600 | 33,004,700 | 50,064,300 | 18,998,600 | 2,638,800 | (11,218,300) | 15,800 |

# 2018-2019 STATEMENT OF REVENUE POLICY

## Introduction

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

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

## Ordinary Land Rates

### Rating Categories and Sub-Category

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

- Residential
- Business*
- Farmland
- Mining

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

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

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

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

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

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

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

IPART approved Council's application in May 2017.

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

## Land Valuations

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

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

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

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

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

## Council's Rating Structure

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

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

1. Calculate **total permissible general income limit** for 2018/19:
   i. Pursuant to Chapter 15 Part 2 (sections 505 to 513 of the LGA)

2. Set required proportion of total permissible **income payable for each rating category or sub-category**:
   i. These percentages of total permissible income are determined by Council
   ii. Sub-Category of **Business Byron Bay CBD to pay 8.5%**
   iii. Category of **Business to pay 12.5%** (i.e. other business properties excluding Byron Bay CBD)
   iv. Category of **Farmland and Sub-Category of Farmland Flood Prone Land to pay 5.0%**
   v. Category of **Residential and Sub-Category of Residential Flood Prone Land to pay balance** of required total permissible income.

3. Set the **minimum rate payable** for each category and sub-category:
   i. Maximum minimum rate is varied from previous year pursuant to section 548 of the LGA
   ii. Set the **Residential, Business, Mining and Farmland category plus Business Byron Bay CBD sub-category minimum rate** – the minimum rate for the previous year increased by the rate pegging limit or approved SRV percentage increase, rounded down to the nearest dollar – these will all be exactly the same amount
   iii. Set the **Residential Flood Prone Land sub-category minimum rat**e to be half of the Residential category minimum rate, rounded to the nearest dollar
   iv. Set the **Farmland Flood Prone Land sub-category minimum rate** to be half of the Farmland category minimum rate, rounded to the nearest dollar

4. Calculate the **rate in the dollar** payable for each category and sub-category
   i. This calculation utilises land valuations and considers assessments where a minimum rate is payable.
   ii. Calculate the rate in the dollar payable for the **Residential category** to achieve the desired income
   iii. The rate in the dollar calculated for the Residential category becomes the rate in the dollar for the **Residential Flood Prone Land Category**
   iv. Calculate the rate in the dollar payable for the **Farmland category** to achieve the desired income.
   v. The rate in the dollar calculated for the Farmland category becomes the rate in the dollar for the **Farmland Flood Prone Land Category**
   vi. Calculate the rate in the dollar payable for the **Business category** to achieve the desired income
   vii. The rate in the dollar calculated for the Business category becomes the rate in the dollar for the **Mining Category** (Council does not currently have any mining properties)
   viii. Calculate the rate in the dollar payable for the **Business sub-category "Byron Bay CBD"** to achieve the desired income

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

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

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

## Pensioner Concessions

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

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

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

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

## Charges

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

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

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

- Water Usage
- Sewer Usage
- Liquid Trade Waste

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

## Waste Management Charges

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

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

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

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

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

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

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

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

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

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

***continued over***

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

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

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

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

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

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

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

**Charge Methodology**

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

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

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

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

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

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

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

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

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

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

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

**Exceptions to area based charging – Business Properties**

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

Some examples of properties that fall into this category include:

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

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

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

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

Calculation of Area to be charged

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

Impervious area is divided by 90 and multiplied by 100

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

The charge will be:

| | |
|---|---|
| For the first 350 square metres | $25.00 |
| For the second 350 square metres | $25.00 |
| For the third 350 square metres | $25.00 |
| For the remaining square metres | $25.00 |
| Total charge | $100.00 |

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

**Properties categorised as Business (Strata Units)**

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

**Scenario 1 – Business Strata Units Only**

If the strata complex contains only business properties (i.e. not mixed development) the charge per strata unit will be calculated by using a charge of $25.00 per 350m² of the land area occupied by the strata scheme (or part thereof),proportioned by the unit entitlement of each lot in the strata scheme. In the event that this approach results in charge of less than $5.00 per unit, a minimum charge of $5.00 will be levied on each strata unit.

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

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

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

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

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

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

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

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

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

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

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

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

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

## Water Charges

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

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

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

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

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

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

| | | | |
|---|---|---|---|
| Where: | $WF$ | = | Customer's Annual Water Fixed Charge ($) |
| | $WF_{20}$ | = | Annual Water Fixed Charge for a 20mm diameter water supply service connection ($) |
| | $D$ | = | Diameter of water supply service (mm) |

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

**Water Fixed Charges - Residential Properties**

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

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

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

## Water Usage Charges (Section 502 LGA)

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

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

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

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

### Non-Complying Water Supply Users

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

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

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

2. Council has issued advice to the owners that no backflow devices or fire hydrants maintenance report has been provided. A three month period has elapsed and the premises remain non-compliant.

**Water Usage Charges**

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

## Sewer Charges

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

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

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

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

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

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

**Sewer Fixed Charges - Residential Properties**

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

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

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

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

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

## Sewer Usage Charges (Section 502 LGA)

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

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

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

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

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

**Sewer Usage Charges**

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

## Liquid Trade Waste Charges

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

Liquid Trade Waste means *"all liquid waste other than sewage of a domestic nature."*

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

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

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

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

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

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

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

**Liquid Trade Waste Fixed Charges**

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

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

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

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

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

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

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

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

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

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

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

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

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

### Residential Property discharging Sewer

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

TUC = (C x UC) + (SDF x C x UC)

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

### Non-Residential Property discharging Sewer

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

TUC = (C x UC) + (SDF x C x UCs)

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

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

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

TUC = (C x UC) + (SDF x C x UCs) + (TWDF x C x UCt)

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

## Fees

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

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

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

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

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

## Sundry

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

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

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

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

## Part Year Adjustments to Rates and Charges

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

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

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

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

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

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

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

## Asset Replacement Programs

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

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

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

## Loan Borrowings

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

| Fund | Proposed New Loan Borrowings $ | Loan Purpose |
|---|---|---|
| General Fund | 3,899,000 | Bridge and Culvert Replacement Program |
| Water Fund | 0 | |
| Sewerage Fund | 0 | |
| **Total New Loan Borrowings** | **3,899,,000** | |

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

## Pricing Policy/Competitive Neutrality

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

## Category One Businesses

(Turnover greater than $2 million)

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

## 2018-2019 FEES AND CHARGES

Refer to Council's Fees and Charges at www.byron.nsw.gov.au/Business/Doing-business-with-us/Fees-and-Charges

## APPENDIX 1

MARCH 2018

# BYRON SHIRE COMMUNITY SOLUTIONS PANEL

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

*FINAL REPORT*

*Appendix 1*

## ACKNOWLEDGEMENT

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

*Appendix 1*

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# INTRODUCTION

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

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

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

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

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

BSC posed the question to the CSP to answer:

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

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

Further details are provided on The newDemocracy Foundation website at www.newdemocracy.com.au/byron

*Appendix 1*

# INFRASTRUCTURE

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

*Figure 1: Byron Shire Infrastructure Portfolio*

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*Appendix 1*

# THE PROCESS

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

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

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

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

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

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

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

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

*Appendix 1*

# KEY CONSIDERATIONS

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

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

*Appendix 1*

# OUR VISION

## The process we used

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

## The vision defined

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

*Appendix 1*

# OUR VALUES

## The process we used

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

## The values defined

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

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

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

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

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

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

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

*Appendix 1*

# DECISION MAKING APPROACH

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

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

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

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

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

*Appendix 1*

# INFRASTRUCTURE CATEGORIES WEIGHTED BY OUR VALUES

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

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

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

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

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

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

*Appendix 1*

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

*Appendix 1*

# INFRASTRUCTURE PRIORITIES PIE CHART

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

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

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

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

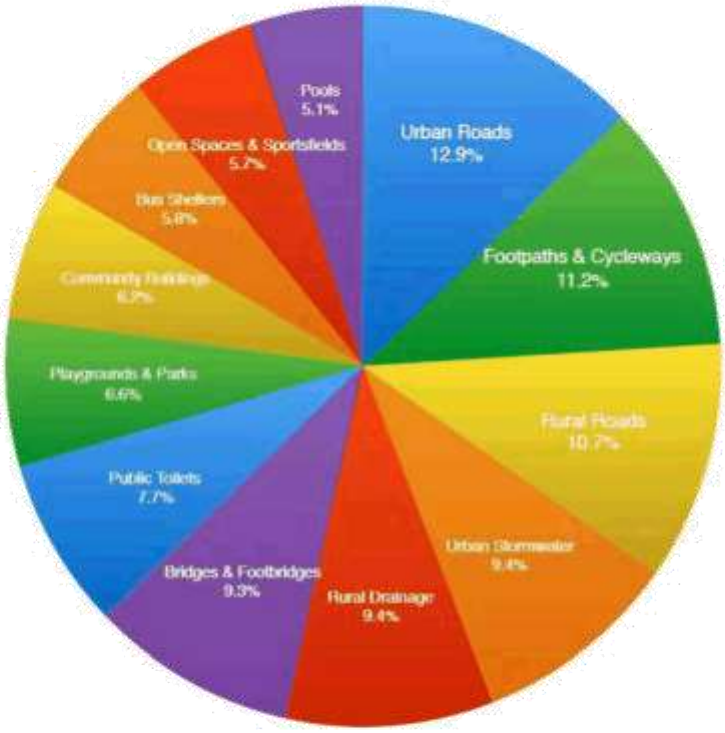


*Figure 2. Infrastructure Priorities*

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*Appendix 1*

# REVENUE OPTIONS

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

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

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

We considered the following:

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

*Appendix 1*

# CONCLUSION

## How the community should be involved in the future

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

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

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

*Appendix 1*

# APPENDICES

## Appendix 1 - Submissions

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

*Appendix 1*

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

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

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

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

# Survey Report

16 May 2018 - 15 June 2018

# Our plan for 2018/19 and beyond

PROJECT: Our plan for 2018/19 and beyond

**Your Say Byron Shire**

engagement hq
by Bang the Table

**Q1 What are your top five priority actions from Council's draft Delivery Program?**

| | |
|---|---|
| Anonymous<br>5/24/2018 01:52 PM | $200,000 heavy patching program $200,000 gravel re-sheet program $200,000 heavy patching program $200,000 gravel re-sheet program $200,000 heavy patching program |
| Anonymous<br>5/28/2018 07:40 PM | Roads, bridges, and Community SAFETY items!!!! |
| Anonymous<br>6/03/2018 03:34 PM | Repair and Fix the road surfaces Please. Our vehicles are being destroyed with the excessive amount of potholes in Mullumbimby & surrounds why is it not possible to complete a road surface restoration????? |
| Anonymous<br>6/04/2018 12:43 PM | 1. Bike and pedestrian upgrades and new works. 2. Secure open spaces, respect and appreciate simple open spaces, plant trees in open spaces, don't fill them up with concrete or picnic tables. People love a picnic blanket. 3. Litter and recycling improvements, bin audits, our own recycling facility/ industry, accepting waste from other towns and making a profitable industry from it. 4. Stand strong against mega developments, there is no room for them. 5. Nature playgrounds, Nature youth spaces, All ages community Nature space. |
| Anonymous<br>6/04/2018 03:13 PM | Bypass Fix the roads(properly) Cycle paths Bridges Solar farms expandion |
| Anonymous | 1.Deliver road and drainage maintenance services in line with Community |

**Our plan for 2018/19 and beyond** : Survey Report for **16 May 2018** to **15 June 2018**

| | |
|---|---|
| 6/05/2018 07:30 PM | Solutions Panel values. 2.Provide stormwater infrastructure to manage flood mitigation, social and environmental outcomes. 3.Deliver infrastructure maintenance services in line with Community Solutions Panel values. 4.Develop capital upgrades, renewal and enhancements works program for buildings including community buildings, public toilets, emergency services, sports club facilities and Council operations buildings. 5.Provide safe, clean modern public toilets compliant to accessible standards for increasing visitor population and general public. |
| *** 6/06/2018 03:30 PM | 5.1 Engage and involve community in decision making. 2.5 a. Ensure aboriginal and other cultural heritage management reflects legislative requirements as well as community expectations and values. 1.5 f. Protect and enhance our natural environment and biodiversity. 1.1 f. Provide storm-water infrastructure to manage flood mitigation, social and environmental outcomes. 1.1 Provide a road network safe, accessible and maintained to an acceptance level of service. |
| Anonymous 6/08/2018 03:25 PM | Roads in Byron pot holes underfunded By pass from Shirley St to Lillipilli for allowing Bangalow Road traffic to flow Ewingsdale road not coping at present therefore West Byron traffic? |
| anonymous_survey_user_36 6/08/2018 03:55 PM | Updates to bike and pedestrian & access mobility plans Roads |
| Anonymous 6/08/2018 04:00 PM | Water and Sewerage Expansion to existing solar farms |
| Anonymous 6/08/2018 04:40 PM | Rural roads are dangerous and many far worse than when the Mayor came in to the leadership role promising road fixes. I spend around $1000 per year (sometimes more) repairing my car due to Wilsons Creek and Huonbrook Road conditions = worst in the Shire. |
| Anonymous 6/08/2018 05:14 PM | can't read the files on the website - both links say file not found. |
| Anonymous 6/08/2018 08:06 PM | Access for the elderly to/from Feros Village Byron Bay: Access for the elderly from Feros Village Byron Bay (located at Cnr Marvel and Cowper Sts) to the town and beach promenade is nearly impossible due to lack of footpaths and dangerous road crossings. For minimal cost, the safety and convenience of elderly and others will be greatly improved. 1. Please erect signs on Lawson St showing elderly and children crossing at the intersection of Lawson and Cowper. Traffic along Lawson can travel at high speed and this crossing point is used by children, and the elderly. For minimal cost, signs can be erected warning traffic of pedestrians! Even a painted refuge island would be quite cheap. A couple of parking spots either side could be sacrificed as well just to improve visibility for and of pedestrians. 2. Again to assist elderly pedestrians, please construct the "missing link" of footpath at the corner of Tennyson St and Marvel St, Byron Bay. At present there is a section of soft muddy and uneven partly grassed footpath at this location and it will only need about 30m of concrete footpath along Marvel St (beach side) and once completed there will be a sealed footpath all the way from Feros Village to the town centre. Many would appreciate you expediting the above. Regards |

| | |
|---|---|
| | Peter Willis M: 0409 579 232 |
| Anonymous<br>6/09/2018 11:11 AM | PLEASE FIX OUR ROADS |
| Anonymous<br>6/11/2018 07:32 AM | Bridge replacements Road upgrades Upgrades to public spaces |
| Anonymous<br>6/13/2018 06:13 PM | Accept Council's decisions. |
| Anonymous<br>6/13/2018 08:34 PM | Priorities 1-5: fix and maintain the roads with priority given to population centres and suburbs. Byron Shire Council's road maintenance is appalling and third world standard. The other council community services are quite good. |

**Optional question** (17 responses, 3 skipped)

**Our plan for 2018/19 and beyond** : Survey Report for **16 May 2018** to **15 June 2018**

## Q2 What are your top five activities from Council's draft Operational Plan?

| | |
|---|---|
| Anonymous<br>5/24/2018 01:52 PM | Road works, the upmost important thing in a shire is good roads, so people do not get killed... |
| Anonymous<br>5/28/2018 07:40 PM | The above sooner rather than later with sports & recreational and arts expenditure put on hold until the community has a safe environment! |
| Anonymous<br>6/03/2018 03:34 PM | Firstly repair & fix the potholes all over the Shire. |
| Anonymous<br>6/04/2018 12:43 PM | 1. Updates to bike and pedestrian & access mobility plans 2. $6.97M for water & sewer 3. $4.2M on open spaces & recreation 4. Expansion to existing solar farms 5. $18.4M on road reconstruction |
| Anonymous<br>6/04/2018 03:13 PM | Clifford Street Roundabout initial activities(remove left hand turning lane, bus stop move, car park entrance move, etc) Cycle path from Byron to Clifford Street Bypass fix the worst roads properly |
| Anonymous<br>6/05/2018 07:30 PM | 1. Implement ongoing road and drainage planned maintenance programs. 2. Implement asset renewal projects for: - road pavements - road reseals - footpaths - roadside drainage - kerb and gutter - road signage 3.Implement urban drainage maintenance program. 4. Develop program of Open Space and Recreational works. 5. Implement Stormwater Inflow reduction program in Mullumbimby Sewer System |
| *** <br>6/06/2018 03:30 PM | Monitor, investigate and resolve complaints in relation to community safety, land use and environment. Implement priority causeway and culvert renewal program. Review 10 year storm-water levy program. Review public toilet level of service. |
| Anonymous<br>6/08/2018 03:25 PM | Roads in Byron pot holes underfunded By pass from Shirley St to Lillipilli for allowing Bangalow Road traffic to flow Ewingsdale road not coping at present therefore West Byron traffic? |
| Anonymous<br>6/08/2018 04:00 PM | Greater environmental considerations to come before people Not creating sterile and over developed access ways for people.Such as concrete, bitumen chip bark re-enforcement.Concrete circling trees etc.This is not in sync with nature. |
| Anonymous<br>6/08/2018 05:14 PM | can't read the files on the website - both links say file not found. |
| Anonymous<br>6/09/2018 11:11 AM | PLEASE FIX OUR ROADS |
| Anonymous<br>6/13/2018 06:13 PM | As above. |
| Anonymous<br>6/13/2018 08:34 PM | above a commitment to service the ratepayer residents |

**Optional question** (13 responses, 7 skipped)

**Our plan for 2018/19 and beyond** : Survey Report for **16 May 2018** to **15 June 2018**

## Q3 Is there anything else you would like to see included in the program/plan?

| | |
|---|---|
| Anonymous<br>5/24/2018 01:52 PM | More money for roads and roads works!!!! |
| Anonymous<br>5/28/2018 07:49 PM | Proper prioritisation with a prominent safety aspect! |
| Anonymous<br>6/03/2018 03:34 PM | This should tAKE NO 1 PRIORITY we all use our cars & they are being destroyed by these damaging surfaces. |
| Anonymous<br>6/04/2018 12:43 PM | 1. Increase bikeways, futurist green transport, establishing an Australia first transport model allowing/ inspiring non-motorised transport. Equal share of road for peddle power and other non motorised propulsion machines. Build it and they will come. 2. Medium density living model for development, and lockup open rural space. |
| Anonymous<br>6/04/2018 02:13 PM | Clifford Street Roundabout Take lessons from Ballina Council on reducing costs of roundabouts and reducing the time frames Turn Main Beach car park into parkland |
| Anonymous<br>6/05/2018 07:36 PM | 1. With a Capital budget for Open Spaces and Recreation of $4,250,600 why has Mullumbimby not received any money from this allocation? The draft recreational needs assessment report identified many issues at the Recreational grounds, when will these be addressed and will a Masterplan for the grounds be created? 2. Why has Mullumbimby not received any budget allocations for Cycleways, Drainage and with a total budget of $28,044,200 for road reconstruction we get $49,000. Which is 0.17% of the allocation? |
| ***<br>6/06/2018 03:30 PM | I hope the plan is flexible enough to cope with unforeseen events or issues. |
| Anonymous<br>6/08/2018 03:28 PM | Roads in Byron pot holes underfunded By pass from Shirley St to Lillipilli for allowing Bangalow Road traffic to flow Ewingsdale road not coping at present therefore West Byron traffic? |
| Anonymous<br>6/08/2018 04:00 PM | Government funding for Public Train Service renewal throughout northern rivers "transport alternatives to cars is essential"! Less on road travel.This is a future doorway for major industrial development. |
| Anonymous<br>6/08/2018 04:22 PM | Complete fully all actions ASAP from the Road Safety Audit on Coolamon Scenic Drive undertaken in June 2017. The delays are unacceptable. Some risks were highlighted as INTOLERABLE and needed immediate action. Serious accidents and injury continue to occur. Refer my submissions since mid 2014 |
| Anonymous<br>6/08/2018 05:14 PM | can't read the files on the website - both links say file not found. |
| Anonymous<br>6/08/2018 10:51 PM | Collings Bridge |
| Anonymous<br>6/09/2018 07:55 AM | Skate park in Byron bay |

Page **4** of **11**

**Our plan for 2018/19 and beyond** : Survey Report for **16 May 2018** to **15 June 2018**

| | |
|---|---|
| Anonymous<br>6/09/2018 11:11 AM | PLEASE FIX OUR ROADS |
| Anonymous<br>6/11/2018 07:32 AM | More public toilets in the center of Byron |
| Anonymous<br>6/13/2018 08:13 PM | In Bangalow work has been done to repair and upgrade the weir and adjacent park. I understand a community group has obtained money to upgrade the park next to Deacon St and convert it to a children's playground but this work will not include repairing the footbridge across the creek. This bridge has been closed off for over a year now and is the only access to the other side where Land Care has done a good deal of planting and would like to maintain and improve the area, e.g. by weeding and further planting. The whole weir area is an important part of Bangalow's heritage and our Progress Association and Land Care ask that the footbridge be repaired or replaced so that the land on the other side of the creek can be accessed and again form part of our natural heritage area. Thank you. Jenny Coman Bangalow |
| Anonymous<br>6/13/2018 08:34 PM | Liaise with other NSW local government authorities and pressure the state government to allow levying a bed tax. |

**Optional question** (17 responses, 3 skipped)

**Our plan for 2018/19 and beyond** : Survey Report for **16 May 2018** to **15 June 2018**

## Q4 Is there anything you think should not be included in the program/plan?

| | |
|---|---|
| Anonymous<br>5/24/2018 01:52 PM | $4.2M on open spaces & recreation We have the environment and the beaches, do not need play grounds etc. waste of the tight budget... Use this money for road works i.e. pot holes fixing. |
| Anonymous<br>5/28/2018 07:40 PM | PO Box 253 |
| Anonymous<br>6/03/2018 03:34 PM | Please give this your urgent attention, we have lived here for 45 years & it has never been so obvious that the total neglect with the road surfaces is an urgent need. |
| Anonymous<br>6/04/2018 12:43 PM | Byron Bay |
| Anonymous<br>6/04/2018 02:13 PM | Nope |
| Anonymous<br>6/05/2018 07:30 PM | 1. $80,000 allocated to Lot 22 rezone of our recreational land for residential, It's flood prone :( 2. Cavanbah Centre $15,000 for a trophy cabinet! |
| ***<br>6/06/2018 03:30 PM | Find it difficult to answer this question because there are many topics where my knowledge and experience is limited. |
| Anonymous<br>6/08/2018 03:25 PM | Roads in Byron pot holes underfunded By pass from Shirley St to Lillipilli for allowing Bangalow Road traffic to flow Ewingsdale road not coping at present therefore West Byron traffic? |
| Anonymous<br>6/08/2018 04:40 PM | Huonbrook Road total resurface. |
| Anonymous<br>6/08/2018 05:14 PM | can't read the files on the website - both links say file not found. |
| Anonymous<br>6/08/2018 10:51 PM | $2.1 million for Railway Park!!! |
| Anonymous<br>6/09/2018 11:11 AM | YES FIRST FIX OUR ROADS |
| Anonymous<br>6/11/2018 07:32 AM | "Art Programs" |
| Anonymous<br>6/13/2018 06:13 PM | Accept Council's decisions. |

**Optional question** (14 responses, 6 skipped)

## Q5 Do you have any other comments about Council's draft Delivery Program, Operational Plan, Budget, Fees and Charges?

Page **6** of **11**

**Our plan for 2018/19 and beyond** : Survey Report for **16 May 2018** to **15 June 2018**

| | |
|---|---|
| Anonymous<br>5/24/2018 01:52 PM | Just fix the roads in the shire, this should be the main priority of this council. |
| Anonymous<br>5/28/2018 07:40 PM | Recreation, sports & arts on hold until he basic safety rights on our roads are fixed! |
| Anonymous<br>6/03/2018 03:34 PM | Put on more staff, get these potholes repaired for goodness sake. |
| Anonymous<br>6/04/2018 12:43 PM | BE bold. Be GREEN. Leave our rural open land as is. Medium density living. |
| Anonymous<br>6/04/2018 02:13 PM | No |
| Anonymous<br>6/05/2018 07:30 PM | Is Council going to advertise and have full public submissions before adopting the Byron Shire Open Space and Recreation Needs Assessment and Action Plan? At the Council meeting on 19/04/18 I notified Council that we had contacted all Mullumbimby Schools and Sporting Clubs in Mullumbimby and not one had been involved in the survey for the assessment. |
| ***<br>6/06/2018 03:30 PM | Include a whole of river catchment management plan into infrastructure design because upstream impacts have greater consequence for downstream health. Usually regulated by State authorities but leadership from Municipal government is needed to address lack of funding. |
| Anonymous<br>6/08/2018 03:25 PM | Roads in Byron pot holes underfunded By pass from Shirley St to Lillipilli for allowing Bangalow Road/town traffic to flow Ewingsdale road not coping at present therefore West Byron traffic? |
| anonymous_survey_user_36<br>6/08/2018 03:56 PM | What has happened to the mayor's $200,000 to go towards a feasibility study for the Byron Line? I can't see any mention of that. |
| Anonymous<br>6/08/2018 04:40 PM | Road maintenance and construction needs to be quality controlled. Council must set up contract terms and conditions enabling contractor management standards equivalent (or superior) to other parts of the country. Let me know if Council needs help. I have experience. rgds |
| Anonymous<br>6/08/2018 05:14 PM | can't read the files on the website - both links say file not found. |
| Anonymous<br>6/09/2018 11:11 AM | YES - PLEASE SPEND THE MONEY ON ROADS FIRST |
| Anonymous<br>6/13/2018 06:13 PM | I wonder how much of this work will be contracted out; believe as much as possible should be done by Council to keep money in the Shire. |
| Anonymous<br>6/13/2018 08:34 PM | Set priorities, stop talking and get on with it |

**Optional question** (14 responses, 6 skipped)

**From:**
**Sent:** Tuesday, 5 June 2018 5:51 PM
**To:** council
**Subject:** DP/OP public exhibition

Hi there,

I would like to add two things to the discussion:

1. Fix Coopers Creek Road. It is in a terrible state full of dangerous congregations and potholes.
2. Work with NBN and other internet providers (http://wiresbroadband.com.au for example - who would be happy to build a tower if they could find a place to put it) to build more internet capability to Upper Coopers Creek.

T
hank
you!

Regards,

I acknowledge the traditional owners of country throughout Australia and recognise their continuing connection to land, water and community. I pay my respect to them and their cultures, and to elders both past and present.

1

**From:**
**Sent:** Tuesday, 5 June 2018 8:01 PM
**To:** council
**Subject:** DP/OP public exhibition

Please, we need a fenced in dog exercise park.

Not every dog owners are active enough to of advantage dog beaches.
We need a safe off lead space where people can sit down and relax in shade/shelter while supervising their dogs.
Visitors would really like and make use of this.
There are many examples in over areas that are popular and successful.

thank you

Virus-free. www.avg.com

1

**From:**
**Sent:** Wednesday, 13 June 2018 6:31 PM
**To:** council
**Subject:** DP/OP public exhibition

Hi Byron Council

I do not see anything on this list that is for protecting the environment or the wildlife.

Can you please address this issue.

1

**From:**
**Sent:** Friday, 15 June 2018 9:56 PM
**To:** council
**Subject:** Draft 2018-19 Delivery Plan/Operational Plan Submission

Dear Council,
In regards to the Draft 2018-19 Delivery Plan/Operational Plan the following submission is made:

1. Competence of the Community Solutions Panel – Priorities for Infrastructure
Whilst the use of a panel may be well intentioned, we do not believe that unqualified persons on the Community Panels Solution Panel have the technical skills necessary to make recommendations on how to prioritise infrastructure management/maintenance. In regard to the road infrastructure, decisions need to be made on a Pareto efficiency basis so that the limited funds are expended to maximise the condition of the network as a whole. There is no evidence of this approach or indeed any systematic, technically credible process in the recommendations of the panel.

2. Major Rate-payer Funded New Projects Must be Indefinitely Deferred
Given that the Council's infrastructure is in very poor condition and Council has obtained a hefty rate rise solely to fix the infrastructure, there should be no new major ratepayer funded projects undertaken until all existing infrastructure is up to a reasonable standard.

3. There is No Long Term Road Resealing Plan Published with the Budget
The main reason Council's roads are in such appalling condition is the lack of bitumen resealing over the past 20-30 years. It is conceded that some failed sections of road/street are due to underlying pavement issues, however the vast majority are failing due to Council's neglect of this most basic road maintenance procedure. We want to see a long term resealing schedule published by Council for both rural roads and town streets showing when we can expect resealing to take place and we want to see this schedule approach a 10 year cycle (an industry accepted minimum standard) in future years.

4. The Emphasis on Pothole Patching Must Stop
Council spends a fortune on pothole patching because it has failed to reseal bitumen roads/streets on anything like a 10 year cycle. Without a comprehensive resealing program this expenditure will continue to grow exponentially.The Reseal Program must be accellerated to arrest the exponential growth in pothole patching.

5. The Expenditure Split Between Rural and Town Roadworks/Bridgeworks is Not Equitable
Apart from the Byron Bay Bypass (which it is understood is not being funded from rates) there is an overwhelming bias in expenditure towards rural versus town roads. Given the rate revenue raised in towns, particularly Byron Bay, this is inequitable. Expenditure on town streets should be increased and expenditure on rural roads/bridges proportionally decreased.

6. Railway Park Development
Expenditure of $2.1M on Railway Park is not justified. Apart from S94 funded works, all other expenditure,and should be indefinitely deferred until all existing infrastructure is brought to a reasonable standard.

7. Open Spaces operating Expenditure
This item needs to be reduced. As an example, the Apex beachfront park at Byron Bay is over maintained and has unjustifiable capital improvements which mainly benefit tourists rather than residents. This waste of funds must stop.

8. If council are to proceed with new works then the towns need footpaths especially Byron Bay. To walk into Byron Bay town from the residential area, for example from the top end of Kingsley Street, is not possible without walking on the road. This is difficult if you are pushing a pram; difficult when there is high traffic flow and needs to be

1

addressed. Many owners have colonised the footpath area and vegeatation blocks foot traffic making pedestrians have to walk on the road. This is dangerous. This footpaving should be accompanied by kerb and guttering.

9. Council should abandon the Byron Bay Masterplan. There was no agreement by Byron Bay residents that the Masterplan should be funded. It was not a platform for election and the current councillors seem to think they have a mandate to spend rate-payers' money on projects that are only of benefit for tourists,

Regards

2

**Brunswick Heads.** Visitor Centre.

... will take you there!

Mark Arnold
Acting General Manager
Byron Shire Council

15 June 2018

**Submission on Operation Plan 2018-2019**

Thank you for the opportunity to provide feedback on the Revised and Operational Plan 2018-2019.

The Brunswick Heads Visitor Centre was established in 2006 and is a centrally located facility with Level 2 Accreditation. It is open 7 days per week but relies heavily on volunteers. Last year 44,294 people came through the doors and over 144,000 accessed our Visitor Centre managed town website. This is a significant presence for a small town!

The Visitor Centre is certainly not a traditional Visitor Centre, which looks after visitors. Besides providing our visitors with a one-stop point for enquiries about things to see and do whilst on holidays, the team delivers the all-important "Taking Care of Brunswick" Simple Pleasures message. We focus on attracting those visitors who love "Bruns" for all the reasons the locals do, to maintain community harmony between our visitors and residents in our village.

The Visitor Centre is a hub for enquiries, information delivery and bus and other bookings for both locals and visitors. We undertake many $2.50 concession bus bookings for our locals, especially the elderly. The Visitor Centre is also an engine-room for the organisation and implementation of many community events and projects, and it also provides a valuable community access point for the delivery of Council information.

Establishing and growing our facility from scratch with no set-up or ongoing Council funding is a significant achievement and testament to our effective strategic, business, marketing, and project planning and management skills. We have a track-record of implementing our initiatives, events and projects on-time and on-budget, with great community outcomes.

We also are just about to embark on a new innovative Work for the Dole Project with Nortec, commencing in July to maximise training and up-skilling outcomes for between 8 and 15 locals over the next six months.

However, this is all achieved on a shoestring budget of approximately $120,000 each year (half that of many visitor centres). This income is sourced using over 20 different strategies, including industry memberships, corporate sponsorships, fundraising events and raffles and cake stalls, to the maximum level possible with our limited staffing and volunteer resources. Our expenses include market rent, insurances, running costs and the equivalent of one full time paid staff, split into 3 part-time positions which cover the great range of operational skills that are required. The Co-ordinator spends between anywhere between 10 and 30 hours per week on governance, strategic and business planning, staff management, partnering and event/fundraising, but this occurs this on a voluntary basis because there is not, as yet, sufficient funding for this to be a paid position. The Visitor Centre 5 year succession plan requires an extra $10K-$20K pa to be sourced by 2023 to ensure the Visitor Centre's survival.

7 Park St PO Box 184 Brunswick Heads NSW 2483
**PH 02 66851002** info@brunswickheads.org.au
www.brunswickheads.org.au
ABN 19 217 506 370

**Brunswick Heads.** Simple Pleasures.

Several years ago Council funded the Centre $5,000 through a Service Level Agreement for the much-needed upgrade of the town website www.brunswickheads.org.au and this was greatly valued and appreciated. Since then there has been no financial assistance from Council and very little liaison or partnering with us to achieve the important objectives of the Byron Shire Tourism Management Plan.

It is our understanding that the Byron Visitor Centre (BVC) receives ongoing support from Council by having up to $80K waived in rent expenses each year. We also believe that the BVC benefited from funding last year for a much-needed upgrade, which included a significant contribution from Council. Such support of the Byron Visitor Centre is extremely important and we are very pleased this occurred.

However, last year our Visitor Centre spent $15,000 on a modest internal refurbishment, with the costs kept this low only because of our own labour. There are only two Visitor Centres in the Byron Shire and we believe that the our Visitor Centre provides just as vitally important a function and services as does the Byron Visitor Centre. We believe that we deliver everything that our Council could possibly wish from us.

We implore Council to value our services by making a nominal financial contribution from the tourism budget each year, so that we can complete our office and undertake urgently needed computer upgrades and gradually undertake essential expansion of our staffing team.

We are therefore requesting that Council allocate $10K in the upcoming 2018-2019 operational budget (and consider increasing this gradually to $20K from 2023 to ensure the Visitor Centre's sustainability). We welcome the opportunity to partner with Council on implementation of various aspects of the revised Byron Shire Destination Plan and to expend the funding each year.

We believe that our request is consistent with "***Key Consideration 2: We recognise there are different needs in different places.***" outlined in the Operations Plan document.

The Brunswick Heads Visitor Centre can do a lot with a small but significant contribution to our operations. Such funding will also demonstrate consistency with ***Key Consideration 4: We encourage, support and facilitate shared ownership of community issues.***

We are happy to discuss our Visitor Centre strategic and business plans further if required.

Kim Rosen
Co-ordinator
Brunswick Heads Visitor Centre

7 Park St PO Box 184 Brunswick Heads NSW 2483
**PH 02 66851002** info@brunswickheads.org.au
www.brunswickheads.org.au
ABN 19 217 506 370

**Brunswick Heads.** Simple Pleasures.

**From:**
**Sent:** Monday, 4 June 2018 5:55 PM
**To:** council
**Subject:** DRAFT BUDGET submission , rural waste charges

Without Prejudice

In this budget , Council is intending to levy a garbage collection fee on 390 rural residents because it is alleged by Council that the *service of collection, (as defined by the charge), is allegedly available*.

'Service' as defined by The Council Rating and Revenue Raising Manual , states 'services must comprise the "periodic collection" of materials from domestic premises.' therefore where collection cannot be performed the service must by definition does not exist and is as such not available.

A garbage truck that does not pick up material, due to lack of bins is not providing a service. If Council cannot provide bins for the collection of materials it cannot by definition provide a collection service and there fore cannot levy a collection fee.

Unless Council is intending to force ratepayers to take bins, Council cannot provide a collection service, because without "periodic collection" Council is not complying with the definition of service,

If Council cannot achieve "periodic collection" its claim of service performance appears to be a purposeful misrepresentation of fact with the intent of financial gain. As the one making the claim, Council bears the burden of proof to show actual collection is being made.

Therefore Council will be knowingly not providing a service it is charging for, which, btw, is the definition of a fraudulent practice, The Minister for Local Government is in agreement by default on this point as her office and the DLG have not proven my understanding to be incorrect.

Sec. 496 does not strictly prescribe a charge for service must be made, but only authorises a "charge" , while Council may make provision for the service , actual availability depends on service performance which cannot take place without the consent of the owner after agreeing to have bins.

Due to the volume of garbage we produce we have no use for a collection service, we dilligently sort our garbage before we take it to the tip ensuring we do not place in the waste stream anything that is not safe.

If Council follows through on its threat to mandatorily impose a collection fee, our use of the service will be under protest and duress therefore there will be a bin storage fee of $1 per bin per day, this will ensure we can generate the volume of garbage needed to justify the service.

By placing the proposed charge on my rate notice, it will be taken as agreement to the above condition.

All Rights Reserved

**From:**
**Sent:** Monday, 4 June 2018 7:50 PM
**To:** council
**Subject:** Draft Fees & Charges 2018/2019

I would like to make a submission on the draft fees & charges proposed for next financial year.

I notice that your proposed construction certificate and complying development charges are listed as "POA"

Can you please supply the draft fees & charges for construction certificates and complying development certificates as well as your inspection fees.

I manage a building construction company and cannot comment on your proposed fees/charges when you do not advise what in fact the proposed fees/ charges are to be.

Can you please supply the draft fees & charges for construction certificates and complying development certificates asap

Regards

1

**From:**
**Sent:** Tuesday, 5 June 2018 4:43 PM
**To:** council
**Subject:** DP/OP public exhibition

Hi just wanted to say that some of the new restaurants that have opened (the roadhouse ) and the loud music. if you go to a place to eat and it's so loud and the drinking and everyone drive there something should be done about it

Sent from my iPhone

1

*Surf Life Saving Far North Coast Branch inc*

Attention: Mayor, Councilors and General Manager

Re: Request for discounted bath entry fees - Surf Life Saving Far North Coast Branch Inc.

The purpose of this letter is to seek a free or discounted entry for our volunteer Surf Life Savers from Council Pools located within your council area.

Without regular swimming training and pool testing our volunteers will not have the skills required to patrol our beaches and water ways.

The Surf Life Saving Far North Coast Branch (the Branch) is an "umbrella organisation" made up of the Surf Life Saving Clubs located in northern NSW from Tweed Heads to Yamba in the south. The Branch covers over 284 kms of coastline.

Surf Life Saving Far North Coast responds 24/7 to call-outs. These are activated by Police, DPI, Marine Rescue and other Emergency Service Agencies. We also provide Safety and training programmes to Schools, our Community as well as having an over-seas exchange program to extend our knowledge to others.

The SLSFNC Branch provides a pathway for self-development and maintaining the health and welfare of all our members. Our junior activities (Nipper) programs cater to over 1,500 junior members who range in age from 5 to 13 years old and is a stepping stone for many of our Surf Lifesavers and champion competitors of the future. SLSFNC is a vibrant volunteer Community and Emergency Service Organisation with over 4,700 senior volunteer Lifesavers.

Since being established in the early 1900's we have proudly never recorded a drowning between the Red and Yellow flags whilst patrolling.

Surf Lifesaving Far North Coast Branch volunteers keep our communities safe while our loved ones enjoy the beaches and waterways. A reduction in costs would be greatly appreciated.

Kind regards,
Stacey Nowlan
Administration Officer
Surf Life Saving Far North Coast

Telephone: (02)6681 6677 Email: staceyslsfnc@gmail.com PO Box 54, Evans Head 2473
ABN: 41046815250 Surf Life Saving Far North Coast Inc. www.slsfnc.com.au

Byron Shire Council
Attention Paula Telford
Regarding 12 mth Sublicence Fee

BYRON SHIRE COUNCIL
13 JUN 2018
RECEIVED BY BYRON
DOC NO:
REC: 13 JUN 2018
FILE NO: F725
ASSIGNEE: P. Telford

Dear Paula,

I am writing to you regarding the sublicence fee to operate my Establishment at Brunswick Heads Reserve R82780 Lot 428 DP 729272 I Recieved a letter from Council "30 April 2018" informing me of a New Business trading as which is going to Conduct Beach Rider at Bruns. Enclosed in the said letter the licence fee is set at a rate of minimum anual Rent of $472.00 per Anum. I recieved a application 5-6-18 for continuation of a one year sub-licence though the anual yearly Fee has being increased to $1.600 per anum.

With
- high ongoing monthly Payment of Insurence.
- Agestment Fees of horses
- Feed & Maintaining 15 Horses
- Trucking fees

Including two New Riding Buisinesses setting up Beach Rider I am extremly concerned weather my buisiness can survive financialy on these large increases.

Please can you take this into consideration on your final decision regarding these Fees.

Thankyou for your time on this matter

Yours sincerly

**From:**
**Sent:** Monday, 11 June 2018 8:45 AM
**To:** submissions
**Subject:** rural waste service objection

Hello

I would like to make my objection to the compulsory rural waste charge that has been proposed.
I have lived on my property for 30 years and have a responsible system of waste management for the property using recycling, compost and the occasional tip run.

The proposed service is not required and the charge is unfair to people as myself who have developed responsible waste management in the shire. We are the ones who should not be penalised for doing the right thing.

Regards

1

BYRON SHIRE COUNCIL
DOC NO:
RECD: 19 JUN 2018
FILE NO: F17/211-1
ASSIGNED: S. Green

To Stephen Green

Reg: Rural Waste Collection

Dear Stephen,

My partner and I have been using the Myocum Tip for 10 years and are very happy with that way of disposing of our household waste; and what is more important for us is that the service is for free.

We don't see a logical reason to be compelled to use a service that we absolutely don't need.

The proposed bin service is very uneconomical/unaffordable for us

Sincerely,

**From:**
**Sent:** Wednesday, 6 June 2018 2:46 PM
**To:** council
**Subject:** Rural Garbage Collection

I spoke to Stephen Green today regarding the proposed fee for and collection of my garbage at xxxxxxx which is only 1km from the tip.

As I live alone and have chooks, dogs and a compost bin I have very little garbage. I am happy to take my recycling to the tip once a month. On average I have 3 small bags to go to landfill once every 6 weeks or so, which I pay $13 for.

I objected to the $25 garbage fee that I have been paying for years for nothing. Now I vermently object to the $274 proposed annual fee and do not intend to pay it.

1

## BUDGET ESTIMATES 2018-2019 PUBLIC ACCESS SESSION

## 6 JUNE 2018

**Q. How can Council expand its role in public art and engage with young people and others in the north of the Shire? In particular, how can residents be involved with suggestions for improved facilities and ideas for public art?**

A. The public art strategy has recently been updated. We suggest that a submission with further detail be made on the budget process regarding any funding. Making a presentation to Councillors during public access would be a good way to bring the issues to the attention of all Councillors.

**Q. What can be done to support the expansion of electric vehicles use in the Shire, especially to provide public transport such as park and ride?**

A. Council has adopted an electric vehicle strategy aimed at planning for increased electric vehicle use including the expansion of charging points. The Transport and Infrastructure Advisory Committee (TIAC) is currently developing a shire wide transport strategy that looks at current and future transport needs that includes adapting to technological change. Park and ride is a key part of the approach and the strategy will consider whether new technologies can be adapted for more flexible on demand park and ride that links with other transport services. Council also has current expression of interest process for 'ride share' trial and development. It was suggested that an expression of interest be lodged.

**Q. What is the cost of deferring the installation of parking meters in Bangalow?**

A. The leasing costs associated with the additional meters is around $30,000 with the meters currently being used as replacements.

**Q. What concessions are available or might be available to support diversification of the Shire's economic?**

A. Legislation limits the potential for concessions to be made on rates, however Council does provide support through its economic development team for business and industry looking to establish or expand within the Shire. Currently, the team is undertaking a major project on supporting the expansion of food production, distribution and agribusiness. You can contact the economic development team at council@byron.nsw.gov.au

**Q. I would like to know: How much money is committed to support Tourism in Byron Bay? How much money is committed to support Business development of any kind in Byron Shire? How much money has been and will be expended on Byron Bay "Master Plan "? How much money has been and will be expended on all Maser Plans in Byron Shire? Who initiated the Master Plans? Was it as a result of the private contractor approaching Council? Is it the same designer/sub contractor involved in designing all the Master Plans for various towns? What is the total being paid to that contractor? Were tenders advertised?**

A. Approximately $140,000 is committed to support Tourism in Byron Bay which includes the salary and on-costs for the one full-time Tourism Officer; memberships, plans, research and projects. Approximately $140,000 is committed to support Business development which includes the salary and on-costs for one full-time Economy and Sustainability Coordinator; projects, research and plans. These amounts include ongoing costs and does not include grant funding and one-off expenditure relating to grant servicing.

The development of the Byron Bay Master Plan cost $200k+GST. Two significant projects are included in the draft 2018/19 budget: Railway Park $2.1m and Byron Skate Park $300k. Expenditure on future projects will be dependant on budget allocations in each financial year.

Council is currently preparing a masterplan for both Mullumbimby and Bangalow. $97,000 has been allocated in the draft 2018/19 budget to further this work. Council resolved to prepare the masterplans. Council engaged a consultancy through a tender process to prepare the Byron Bay masterplan. The Mulumbimby and Bangalow Plans are being prepared by staff.

**Q. Budget allocation of funds for Settlement road works in particular about funding of Council work on pipes and drains**

A. There are no capital funds proposed in Draft Local Roads Capital Works Program for 2018/19 to 201/22. Requested drainage works would need to be investigated and costed to allow informed budgetary considerations.

**Q. How much will be spent on footpaths and cycleways and how to does this compare with the 11.2% recommended by the Community Solutions Panel?**

A. The proposed budget allocation for 2018/19 is $1,369,200, which is 4.9% of total budget of $28,044,200. After removing the below special and major projects from the total capital works budget:

- Byron Bay Bypass $11,214,000
- Bayshore Dr roundabout $3,816,300
- Bridge renewals $5,403,000
- Causeway & culvert renewals $2,968,000

The revised budget is $4,642,900. This means the footpaths and cycleways budget ($1.3M) is 29.5%. It is also important to remember that the Community Solutions Panel percentages were based on priority rather than budget allocation

**Q. Who is responsible for ensuring gender and racial equality within Byron Council ? Suggestion: To Employ a Diversity Officer to ensure gender balance and affirmative action principles are in place and to ensure equality and representation for ethnic minorities within Byron Shire Council planning and service provision.**

A. Our workforce plan includes details on diversity. We will include your suggestions as part of the report to Council on 28 June.

**Q. Settlement Road Action Group and Djambul Community would like to put on the record:**

**1. Appreciation of the support given by Councillors in 2017, and the notable efforts by council staff over that time to achieve a Settlement Road solution.**

**2. Recognition that although Settlement Road remains a major hazard for users today we are confident that with continued goodwill, cooperation and flexibility we are on track to permanently resolve the major road hazards by mid 2019.**

**3. While a minor budget reallocation might be required in the next financial year, it should be noted that direct financial contributions from Settlement Road residents will account for upwards of 90% of the total costs required.**

**Resolution 1: Settlement Road hazard removal: We seek council endorsement of our vision to resolve the most significant Settlement Road hazards in the 18/19 financial year.**

**Resolution 2: Settlement Road Stage 1 (ch 1220 - 255): In the event that residents from Djambul Community successfully obtain funds to undertake Settlement Road Stage 1 road construction in the 18/19 financial year, that Council supports as a priority a budget reallocation for the repair or replacement**

**of any existing sub-road stormwater pipes damaged in recent years, including during last year's cyclone.**

**Resolution 3: Road sealing: Council provides in-principle support for a 18/19 road formation budget reallocation to enable the sealing (at resident cost via Policy 4.17) of 159 lineal metres (ch 43 - 89: ch 149 - 201: ch 1280 - 1220) of the three remaining steepest sections of Settlement Road outside the scope of Stage 1 works. These sections have been identified as too steep to hold unseal gravel. Joint council and resident action will halt road base pollution from being washed into the Brunswick River catchment, and will significantly reduce ongoing Council road maintenance requirements.**

A. There are no capital funds proposed in Draft Local Roads Capital Works Program for 2018/19 to 201/22. Requested road hazard reduction, drainage and pavement construction works would need to be investigated and costed to allow informed budgetary considerations

**Q. Please bring along figures detailing the cost of the BVC upgrade and estimated annual running costs. I would be interested in how the council has made a decision to prioritise the needs of visitors over the needs of residents. FYI $400,000 could have upgraded the library in the same building, the foyer would come a very low priority in my mind. My hearing is actually quite sensitive ( i have worked in professional sound recording for the BBC no less) i can't recall the foyer having any incongruent sound issues in my many visits since it's original construction. As for accessibility please bring the report tomorrow and we can go through it together with the final costs of the foyer upgrade. If tomorrow doesn't suit you maybe you could post the figures mentioned in this feed. So, Figures for the BVC and final cost of foyer thanks**.

A. The total project cost for the Byron Visitors Centre was $175,000, which also included a new website and digital touchscreens. Part of this was grant-funded.

Council is unable to comment on the operational costs of the Byron Visitor Centre as it does not manage or fund its operations. The Old Station Master's Cottage is leased from Council for peppercorn rent and the operations of the BVC is managed by the BVC board and their management team. However, the upgrade has enabled Council to open a customer service outlet within the visitor centre and locals can now have their general enquiries answered and pay rates etc. in Byron Bay.

Project budget:

- Design & Const. Contract - $130,000

- Signage, fencing, contingency - $10,000
- Project management - $12,000
- New website - $23,000
- TOTAL - $175,000

Project funding:

- BSC funds - $22,500
- Contribution from industry - $50,000
- State Government (TDDI funding) - $72,500
- Section 94 funds - $30,000

**Q. Richard while you are there can you please get the total cost to date of the useless fixing byron road signs littered across the shire in random places. They refuse to give a total complete budget for this ludicrous waste of space money and time. I would also like to know who approved this as a rational need in our current financial situation. Thanks mate - Jason Admek Facebook**

A. In 2016 the signs cost $259 each to purchase. The signs required 2 posts for support and the total cost of installation varies depending upon location and staff travel costs with the range typically between $100 to $250 per location. The numbers of signs installed was approximately 36. They should all now have been removed

# Review of direct impacts of resolution 18-282 1b and background information. (Byron Bay Town Centre Maintenance)

At Council's Extraordinary Meeting held 17 May, Report 4.1 *Public Exhibition - Draft 2018-2019 Statement of Revenue Policy*, with the adoption of the public exhibition of the Draft budget, Council Resolved the following;

**Res 18-282:**

1. **That Council adopt for exhibition the Draft 2018-2019 Statement of Revenue Policy, comprising Budget Estimates (with the following changes), Rates and Charges, Borrowings and Fees and Charges (with the following changes): …**

   b) *That the Better Byron Crew wages including on-costs for labour activities for services performed within the Better Byron Crew Service area be capped at $200,000 or as near as practicable,*

   *… with the additional $210,000 proposed to be drawn for these services be instead used for implementing water sensitive urban design upgrades to the Byron Bay stormwater system*

The following comments are provided with respect to implementing this resolution.

## 1. Current Performance in Byron Bay

Staff acknowledge, from the information provided supporting Res 18-282, that there are concerns that management of programs and services in Byron Bay which require improvement. In response, Infrastructure Services over the following months will cause an independent service review to be undertaken of service costs and efficiencies for all maintenance activities within the Byron Bay township against budget. In addition to reviewing budgets, this review would identify and recommend actions on opportunities for improvement.

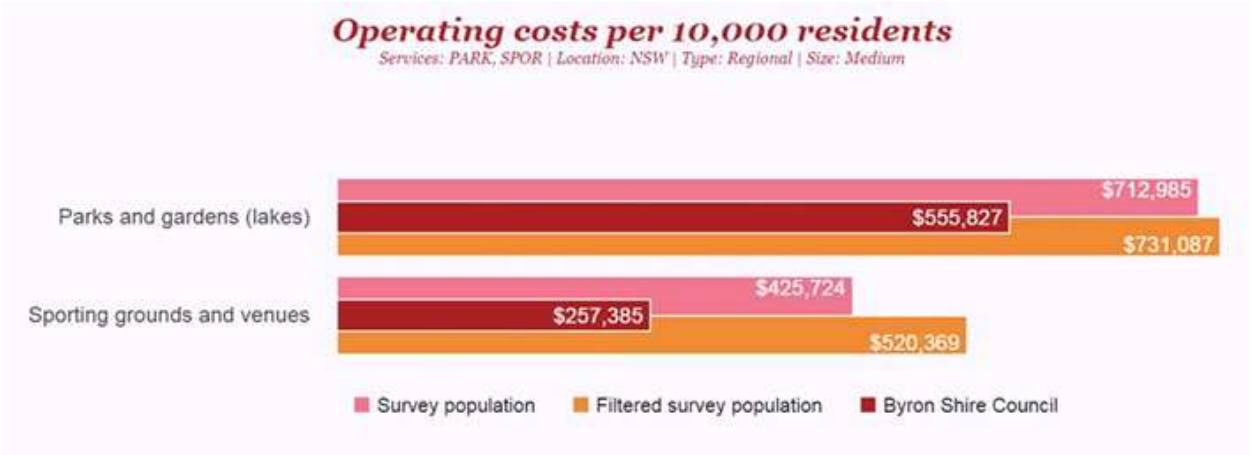
The review will look to learn from recent restructuring of operations within Open Space in other areas of the Shire, for example the processes introduced into Mullumbimby in the last year have received considerable positive feedback from the community. It will also consider program approaches other councils use.

## 2. Preliminary service review information

In reviewing the impacts of this resolution to the Open Space budget, Staff have undertaken a comparison of budget allocation to Open Space Community assets in Byron against regional councils of similar scale.

The below graph, compiled from the *The Australasian LG Performance Excellence Program FY17 Report* represents a filtered survey population of NSW medium sized regional councils and has been comprised from the following sample sizes:

(a) 27 councils for Parks and Gardens (medium sized regional councils)
(b) 24 councils for Sporting Grounds and Venues (medium sized regional councils)




*Source: The Australasian LG Performance Excellence Program FY17 Report. The information, statements and statistics are of a general nature and have been prepared from data provided by participating councils. The reliability, accuracy or completeness of this information has not been independently verified. Accordingly, whilst the statements are given in good faith, no one should act without obtaining specific advice and neither LG Professionals, NSW nor PwC accepts any responsibility for the consequences of any person's use of or reliance on the report (in whole or in part) or any reference to it.*

The above graph indicates that the level of operating expenditure allocated to Open Space Community assets is comparatively low. It shows that Byron's (red) per capita spending on operating costs for Parks and Gardens and Sports Grounds and Venues shire-wide is significantly lower than the average for the participating NSW medium sized regional councils (shown in orange). The average shown in pink on the above graph is the average for all participating councils (metropolitan, regional and rural, as well as large, medium and small councils in NSW, SA, WA, Qld and New Zealand).

Other considerations of note when comparing Byron Shire to other medium size regional councils include:

a) tourism volume and associated infrastructure pressure on the iconic town of Byron Bay;
b) preliminary findings from the draft Open Space and Recreation Needs Study, that Byron community is fortunate to have more open space per capita than that prescribed by standards, indicating that the levels of expenditure being spent on individual assets is likely to be even lower than individual assets in comparable council areas;
c) Council's weed management approach in the Byron CBD up until recently, diverted labour resources to hand weeding of 151 garden beds at the cost of not performing other services.

**3. Staff impacts under the Local Government (State) Award.**

The impact on Better Byron Crew staff is significant, with three Full Time Equivalent staff being required to be relocated elsewhere in order to cap Better Byron Crew wages including on-costs for labour activities for services performed, within the Better Byron Crew service area as near as possible to $200,000.

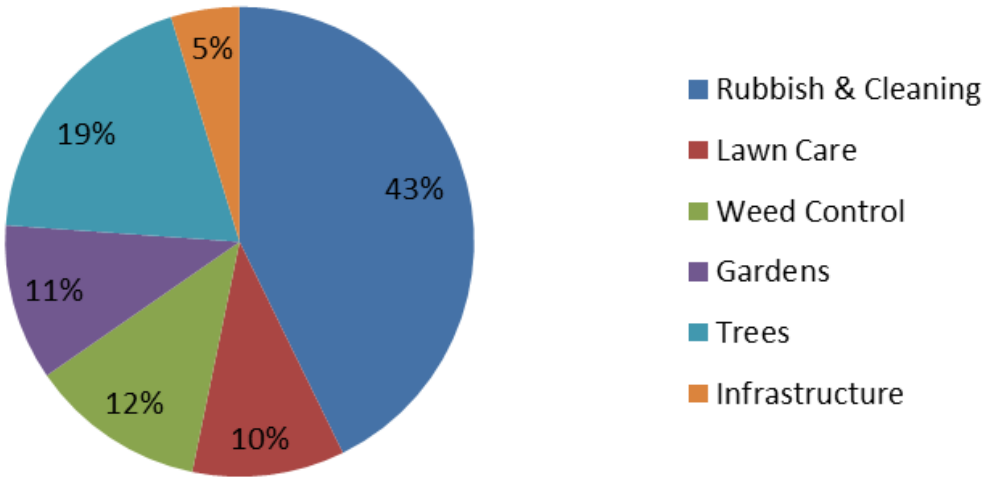
Under the *Local Government Act 1993* and Local Government (State) Award 2017, specifically section 39 *Workplace Change*, it is a requirement that Council identify and offer reasonable redeployment opportunities for affected staff, for this reason, the direct application of Res 18-282 1 b) would result in 3 FTE staff that currently work within the Better Byron Crew Team being offered redeployment within Council. Where reasonable redeployment opportunities and agreement cannot be reached, there is potential to incur redundancy costs. There is currently no budget to fund any such costs.

**4. Better Byron Crew labour services and primary cost allocation**

The Better Byron Crew labour activities draw from a number of budget line items that fund essential services for Byron Bay and Suffolk Park. These activities occur on Council managed Crown, road reserves and Council owned land. Funding for activities within Crown Land is drawn from a Crown Reserve funds. These funds are not transferable to other lands or assets. Any reduction in services on Crown lands would require any savings to be transferred back to its Crown Reserve Fund.

The key services performed by the Better Byron Crew are litter and rubbish collection, cleaning, lawn care, weed control, gardens and tree maintenance and infrastructure repair and renewal work.

Below is an approximate percentage break down of these areas.




The draft budget presented to Councils Extraordinary Meeting held 17 May presented the following primary line items which are applicable to the operations of the Better Byron Crew.

| | |
|---|---|
| Parks and Reserves Maintenance Byron Bay (3235.2) | $438,300 |
| Parks and Reserves Maintenance Byron Bay Crown (3236) | $110,000 |
| Byron Bay Town Centre Renewals (General Fund Capital Works) | $73,800 |

On the basis Res 18-282 these accounts are where adjustments have been considered and staff advise:

a) The Byron Bay Town Centre Renewals budget should be preserved as this program funds renewal of infrastructure within the Town Centre to make it safe, consistent with the recommendations of the Community Solutions Panel.
b) The Parks and Reserves Maintenance Byron Bay Crown should be preserved due to the inability to transfer any proposed savings from Crown funds or for work on Crown lands to other locations or projects.
c) To implement Res 18-282 1. B, the final amount for reallocation to Water Sensitive Urban Design (WSUD) should be taken from Parks and Reserves Maintenance Byron Bay (3235.2) as it is the primary funding source for the Better Byron Crew labour services.

The Better Byron Crew currently consists of five (5) Full time staff (FTE) plus a one full time Horticultural Trainee.

Council has a contractual obligation to retain this traineeship until 20 August 2018. The cessation of this traineeship is not preferred for reasons that these traineeship positions provide important employment and training opportunities for local young people. Retention of the Horticultural Traineeship funding in the Open Space team would be consistent with Council's adopted Workforce Plan priority actions that include, increasing representation of young people in our workforce, increasing traineeships and apprenticeships in service areas with a high level of potential future retirements and investing in vocational programs to ameliorate future skills shortages.

**5. Resolution implementation**

Resolution 18-282 1 is reflected in the draft budget with reallocation of funding in accordance with Table 1, Option A.

Staff have identified a second option, Option B: Preservation of the Better Byron Crew until completion of service review which forms managements recommendation.

**Option A - Relocation of BBC staff to other areas of Council**

In accordance with the resolution, the draft budget has been adjusted in accordance with this option as a direct implementation of the resolution. This option provides $210,000 to a Water Sensitive Urban Design reserve in accordance with the below table and a direct reduction of $154,552 from Parks and Reserves Maintenance Byron Bay to $283,748 (includes Suffolk Park maintenance of parks and reserves).
This option reduces the Better Byron Crew team from five (5) Full Time Equivalent staff plus one (1) full time equivalent Trainee to Three (3) full time equivalent staff.

**Table 1.**

| Water Sensitive Urban Design Application | Funding allocation Source | Amount | Finance Restriction / Comment |
|---|---|---|---|
| Water network including ancillary infrastructure | Water Fund | $18,500 | Meets Water Fund expenditure criteria |
| Sewer Network including ancillary infrastructure | Sewer Fund | $18,500 | Meets Sewer Fund expenditure criteria |
| Crown Reserve | Crown Paid Parking | $18,500 | If applied to adopted projects within Crown Reserve it will meet expenditure criteria |
| General Fund | Parks and Reserves Maintenance Byron Bay | $154,500 | Retains Traineeship until 20 August 18. Reduces Parks and Reserves Maintenance Byron Bay (3235.2) to $283,748 |
| **Total Funding WSUD** | | **$210,000** | Note Res 18-178 |

**Notes this option provides for a Better Byron Crew Service area cap of crew labour services of $218,348 with the traineeship being retained until 20 August 2018.

**Considerations for this option**

The draft budget prior to the adoption of Res 18-282 1, presented the following primary line items applicable to the operations of the Better Byron Crew:

| | |
|---|---|
| Parks and Reserves Maintenance Byron Bay (3235.2) | $438,300 |
| Parks and Reserves Maintenance Byron Bay Crown (3236) | $110,000 |
| Byron Bay Town Centre Renewals (General Fund Capital Works) | $73,800 |

Parks and Reserves Maintenance Byron Bay Crown is considered an inappropriate source of budget for transfer due to an inability to transfer any proposed savings from Crown funds or for work on Crown lands to other locations or projects.

The Byron Bay Town Centre Renewals budget is considered an inappropriate source of budget for transfer as this program funds renewal of infrastructure within the Town Centre to make it safe, consistent with the recommendations of the Community Solutions Panel.

Impacts and Risks of this option

Level of service impacts

- Reduced maintenance services in the Byron Bay Township during non peak periods. Services including litter collection and cleaning, lawn care and weed control, tree and infrastructure maintenance, gardens and maintenance of soft scape elements of traffic control devices will be reduced. A direct reduction in services within Byron Bay Township of $154,552.
- Reduced levels of services for assets such as Railway Square precinct, anticipated to require additional servicing to achieve a minimum desirable level of presentation to meet anticipated increased usage as each stage is commissioned.
- Reduced levels of service shire-wide during Byron Bay township peak times. This is due to the anticipated need to reallocate resources to Byron Bay in response to safety requirements and to provide a basic level of amenity in peak times (reactive works).

Redeployment impacts

- Reallocation of some Contracted service activities to redeployed staff.
- Adjustments to Open Space Plant and Equipment requirements (Please note that the direct budget impacts on plant and equipment is unknown at the time of this report)

Other impacts

- Loss of a traineeship position post 20 August 2018.
- Reduction of Town Centre Maintenance Crew (BBC) from five (5) Full Time Equivalent staff plus one (1) full time equivalent Trainee to Three (3) full time equivalent staff.

**Preservation of the Better Byron Crew until completion of service review– Option B**

This option requires a change in budget, namely a reallocation of $154,552 to Parks and Reserves Maintenance Byron Bay (3235.2) to $438,300 and adjustments to the WSUD reserve in accordance with Table 2.

Staff acknowledge, from the information provided supporting Res 18-282, that there are concerns that management of programs and services in Byron Bay which require improvement. In response,

Infrastructure Services over the following months will cause an independent service review to be undertaken of service costs and efficiencies for all maintenance activities within the Byron Bay Township against budget. In addition to reviewing budgets, this review would identify and recommend actions on opportunities for improvement.

The review will look to learn from recent restructuring of operations within Open Space in other areas of the Shire, for example the processes introduced into Mullumbimby in the last year have received considerable positive feedback from the community. It will also consider program approaches other councils use.

Staff are committed to improving and all efforts will be made to try to meet community expectations for the Byron Bay Township if funding is reduced. However, staff are obligated to provide professional advice for Council's consideration and believe that providing the same services with fewer resources will be highly challenging and that the reduction in budget will likely result in a reduction in services in both the Byron Bay township and at other parts of the shire at times when resources need to be diverted back into the Byron CBD for reactive works for reasons of public safety and during peak periods.

This is why, it would be management's preference to place the implementation of Res 18-282 1.b) on hold until a full independent service review is completed and that findings from this review be brought back to Council by December 2018 for further consideration of services and budgets. This recommendation is made having taken into consideration:

a) The acknowledged need for improvement in service design and delivery in the Byron Bay township.
b) Preliminary analysis of operating expenditure allocated to open space, as being lower than the average for the participating NSW medium sized regional councils.
c) Preliminary findings that the Byron Shire community is fortunate to have more open space per capita than that prescribed by standards, resulting in low levels of expenditure being spread thinly across higher numbers of assets.
d) Potential for redundancy costs if agreement with staff is unable to be reached.
e) ongoing operational change to the Better Byron Crew labour activities (for example the cessation of hand weeding of traffic control devices and roadside garden beds due to safety obligations and the implementation of reduction of litter campaign by the Resource Recovery Team); and
f) Likely reductions in services within Byron Bay Township and flow on effect of a likely reduction in services in other areas of the shire when resources need to be diverted due to safety reasons or during peak periods and major event times.

In addition to the independent service review, it is recommended that a Water Sensitive Urban Design Reserve be established as follows:

**Table 2.**

| Water Sensitive Urban Design Application | Funding allocation Source | Amount | Finance Restriction |
|---|---|---|---|
| Water network including ancillary infrastructure | Water Fund | $65,000 | Meets Water Fund expenditure criteria |
| Sewer Network including ancillary infrastructure | Sewer Fund | $65,000 | Meets Sewer Fund expenditure criteria |
| Crown Reserve | Crown Paid Parking | $80,000 | If applied to adopted projects within Crown |

| | | | |
|---|---|---|---|
| | | | Reserve it will meet expenditure criteria |
| **Total Funding WSUD** | | **$210,000** | |

Notes:

- This option retains the Better Byron Crew to undertake essential services until the independent service review is completed and subsequent findings are brought back to Council for consideration.
- For specific WSUD projects, it is recommended that the above funding allocations be leveraged with any available grant funding opportunities.

**6. Summary:**

The Better Byron Crew labour activities draw from a number of budget line items that fund essential services for Byron Bay and Suffolk Park. These activities occur on Council managed Crown, road reserves and Council owned land. Key services performed by the Better Byron Crew are litter and rubbish collection, cleaning, lawn care, weed control, gardens, tree maintenance and infrastructure repair and renewal work.

The following reasons have lead to an alternate option B.

a) The acknowledged need for improvement in service design and delivery in the Byron Bay township and staff decision to under take a independent service review
b) Preliminary analysis of operating expenditure allocated to open space, as being lower than the average for the participating NSW medium sized regional councils.
c) Preliminary findings that the Byron Shire community is fortunate to have more open space per capita than that prescribed by standards, resulting in low levels of expenditure being spread thinly across higher numbers of assets impacting levels of service.
d) Potential for incurring redundancy costs if redeployment agreement with staff is unable to be reached.
e) Ongoing operational change to the Better Byron Crew labour activities (for example the recent cessation of hand weeding of traffic control devices and roadside garden beds due to safety obligations and the implementation of reduction of litter campaign by the Resource Recovery Team); and
f) Likely reductions in services within Byron Bay township and flow on impacts of likely reduction in services in other areas of the shire at times when resources need to be diverted due to safety obligations and or during peak periods and major event times.

**Alternate recommendation**

1) That an independent service review to be undertaken of service costs and efficiencies for all maintenance activities within the Byron Bay Township.
2) That a reallocation of $154,552 from WSUD reserve account to Parks and Reserves Maintenance Byron Bay (3235.2).
3) WSUD reserve funding sources be adjusted in accordance with Table 2, that being;

| Water Sensitive Urban Design Application | Funding allocation Source | Amount | Finance Restriction |
|---|---|---|---|

| | | | |
|---|---|---|---|
| Water network including ancillary infrastructure | Water Fund | $65,000 | Meets Water Fund expenditure criteria |
| Sewer Network including ancillary infrastructure | Sewer Fund | $65,000 | Meets Sewer Fund expenditure criteria |
| Crown Reserve | Crown Paid Parking | $80,000 | If applied to adopted projects within Crown Reserve it will meet expenditure criteria |
| **Total Funding WSUD** | | **$210,000** | |

**Report No. 4.3** **Making of the 2018/2019 Ordinary Rates and Charges**
**Directorate:** Corporate and Community Services
**Report Author:** James Brickley, Manager Finance
**File No:** I2018/1160
**Theme:** Corporate Management
Financial Services

**Summary:**

Council at its Extraordinary Meeting held on 17 May 2018, following consideration of *Report No.4.1 Public Exhibition – Draft 2018-2019 Statement of Revenue Policy,* adopted resolution **18-282**, which determined a proposed Rating Structure for the 2018/2019 Financial Year for the purposes of public exhibition, and placed the Draft 2018/2019 Statement of Revenue Policy comprising the Budget Estimates, Rates and Charges, Borrowings and Fees and Charges on public exhibition for twenty eight days.

The Statement of Revenue Policy provides a detailed description of each of the rates, charges and fees that Council will levy on the 2018/2019 Rates and Charges Notice, and also describes the circumstances of a property to which a specific ordinary rate, charge, interest or fee will apply. It also lists relevant sections of legislation that allows for the levy of each rate, charge or fee to be made.

The public exhibition period seeking submissions on the draft documents closed on 15 June 2018, with the details of those submissions being the subject of another report to this Extraordinary Council Meeting.

Each year Council is required to make the ordinary rates and charges pursuant to sections 533, 534 and 535 of the Local Government Act 1993 (LGA), with section 543 of the LGA requiring Council to make a short separate name for each rate and charge it makes. Council is also required to set the rate of interest charged on overdue rates and charges in accordance with section 566 (3) of the LGA.

This report satisfies these legislative requirements for the 2018/2019 financial year.

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**RECCOMENDATION:**

**That in accordance with Sections 533, 534, 535, 543 and 566 of the Local Government Act 1993 (LGA), Council makes the ordinary rates, makes the charges, makes the fees and sets the interest rate to be charged on overdue rates and charges for 2018/19 listed in the following tables.**

### 1. Ordinary Rates

| Name of Ordinary Rate (Rate Notice short name) | *Rate in the Dollar or Ad-Valorem amount ($) | Minimum Rate ($) |
|---|---|---|
| Ordinary Rate Residential | 0.2314 | 803.00 |
| Ordinary Rate Residential Flood | 0.2314 | 402.00 |
| Ordinary Rate Business | 0.4058 | 803.00 |
| Ordinary Rate Business Byron CBD | 0.5118 | 803.00 |
| Ordinary Rate Mining | 0.4058 | 803.00 |
| Ordinary Rate Farmland | 0.2102 | 803.00 |
| Ordinary Rate Farmland Flood | 0.2102 | 402.00 |

**Applied to 2016 base date land valuation*

## 2. Domestic Waste Management Charges

| Name of Domestic Waste Collection Charge (Rate Notice short name) | Annual Charge ($) |
|---|---|
| Domestic Waste 80L 3 Bin Collection | 132.00 |
| Domestic Waste 140L 3 Bin Collection | 278.00 |
| Domestic Waste 240L 3 Bin Collection | 413.00 |
| Domestic Waste 140L Week Collect 3 Bins | 728.00 |
| Domestic Waste 240L Week Collect 3 Bins | 928.00 |
| Domestic Waste 140L 2 Bin Collection | 199.00 |
| Domestic Waste 240L 2 Bin Collection | 296.00 |
| Domestic Waste Vacant Land Charge Urban | 27.00 |
| Domestic Waste Vacant Land Charge Rural | 27.00 |
| Domestic Recycling Additional Bin | 92.00 |
| Domestic Organics Additional Bin | 107.00 |
| Domestic Waste 80L 3Bin Multi Unit Serv | 132.00 |
| Domestic Waste 140L 3Bin Multi Unit Serv | 278.00 |
| Domestic Waste 240L 3Bin Multi Unit Serv | 413.00 |
| Domestic Waste 80L 2Bin Multi Unit Serv | 132.00 |
| Domestic Waste 140L 2Bin Multi Unit Serv | 278.00 |
| Domestic Waste 240L 2Bin Multi Unit Serv | 413.00 |
| Domestic Waste Strata 2Bin Share Service | 221.00 |
| Domestic Waste Strata 3Bin Share Service | 221.00 |

## 3. Waste Management Charges (Non-Domestic)

| Name of Waste Management Charge (Rate Notice short name) | Annual Charges ($) |
|---|---|
| Commercial 140L Waste & Recycle Service | 449.00 |
| Commercial 240L Waste & Recycle Service | 515.00 |
| Commercial Waste 140L Bin Collection | 449.00 |
| Commercial Waste 240L Bin Collection | 515.00 |
| Commercial Rural Waste & Recycle Service | 463.00 |
| Commercial Recycling 240L Bin Collection | 116.00 |
| Commercial Organics 240L Bin Collection | 107.00 |
| Waste Operations Charge Residential | 75.00 |
| Waste Operations Charge Non-Residential | 75.00 |

## 4. Mixed Waste Bin Changeover Fee

| Fee | Charges ($) |
|---|---|
| Mixed waste bin – size/capacity changeover fee (first changeover free of charge then all subsequent changes per property per annum per owner/s attracts fee) | 55.00 |

### 5. Stormwater Management Service Charges

| Name of Stormwater Management Service Charge (Rate Notice short name) | Annual Charges ($) |
|---|---|
| Stormwater Charge Residential | 25.00 |
| Stormwater Charge Residential Strata | 12.50 |
| Stormwater Charge Business Strata | $25.00 per 350m² of the land area occupied by the strata scheme (or part thereof), proportioned by the unit entitlement of each lot in the strata scheme, minimum charge $5.00 |
| Stormwater Charge Bus/Mixed Strata Min | 12.50 |
| Stormwater Charge Business | $25.00, plus an additional $25.00 for each 350m² or part thereof by which the area of the parcel of land exceeds 350m² |

### 6. Water Charges

| Name of Water Charge (Rate Notice short name) | Annual Charges ($) |
|---|---|
| Water Fixed Charge 20mm Residential | 182.00 |
| Water Fixed Charge 20mm Non-Residential | 182.00 |
| Water Fixed Charge 25mm Residential | 285.00 |
| Water Fixed Charge 25mm Non-Residential | 285.00 |
| Water Fixed Charge 32mm Residential | 467.00 |
| Water Fixed Charge 32mm Non-Residential | 467.00 |
| Water Fixed Charge 40mm Residential | 729.00 |
| Water Fixed Charge 40mm Non-Residential | 729.00 |
| Water Fixed Charge 50mm Residential | 1,139.00 |
| Water Fixed Charge 50mm Non-Residential | 1,139.00 |
| Water Fixed Charge 65mm Residential | 1,925.00 |
| Water Fixed Charge 65mm Non-Residential | 1,925.00 |
| Water Fixed Charge 80mm Residential | 2,916.00 |
| Water Fixed Charge 80mm Non-Residential | 2,916.00 |
| Water Fixed Charge 100mm Residential | 4,556.00 |
| Water Fixed Charge 100mm Non-Residential | 4,556.00 |
| Water Fixed Charge Vacant Residential | 92.00 |
| Water Fixed Charge Vacant Non-Residential | 92.00 |
| Water Fixed Charge Strata Residential | 182.00 |
| Water Fixed Charge Strata Non-Residntial | 182.00 |
| Water Fixed Charge Fire Service Resident | 242.00 |
| Water Fixed Charge Fire Service Non-Res | 242.00 |
| | **Usage Charges ($)** |
| Water Usage Charge Residential | 2.51 per KL to 450 KL<br>3.77 per KL thereafter |
| Water Usage Charge Residential – Non-Compliant | 5.40 per KL |
| Water Usage Charge Non-Residential | 2.70 per KL |
| Water Usage Charge Non-Residential - Non-Compliant | 5.40 per KL |

### 7. Sewer Charges and On Site Sewage Management System Fee

| Name of Sewer Charge (Rate Notice short name) | Annual Charges or Fee ($) |
|---|---|
| Sewer Fixed Charge 20mm Residential | 834.00 |
| Sewer Fixed Charge 20mm Non-Residential | 834.00 |
| Sewer Fixed Charge 25mm Residential | 1,303.00 |
| Sewer Fixed Charge 25mm Non-Residential | 1,303.00 |
| Sewer Fixed Charge 32mm Residential | 2,135.00 |
| Sewer Fixed Charge 32mm Non-Residential | 2,135.00 |
| Sewer Fixed Charge 40mm Residential | 3,335.00 |
| Sewer Fixed Charge 40mm Non-Residential | 3,335.00 |
| Sewer Fixed Charge 50mm Residential | 5,211.00 |
| Sewer Fixed Charge 50mm Non-Residential | 5,211.00 |
| Sewer Fixed Charge 65mm Residential | 8,807.00 |
| Sewer Fixed Charge 65mm Non-Residential | 8,807.00 |
| Sewer Fixed Charge 80mm Residential | 13,340.00 |
| Sewer Fixed Charge 80mm Non-Residential | 13,340.00 |
| Sewer Fixed Charge 100mm Residential | 20,844.00 |
| Sewer Fixed Charge 100mm Non-Residential | 20,844.00 |
| Sewer Fixed Charge Vacant Residential | 417.00 |
| Sewer Fixed Charge Vacant Non-Res | 417.00 |
| Sewer Fixed Charge Rebated Residential (pods) | 834.00 |
| Sewer Fixed Charge Rebated Non-Resident (pods) | 808.00 |
| On-Site Sewage Management System (OSMS) Fee | 45.00 |
| | **Usage Charges ($)** |
| Sewer Usage Charge Residential | 1.89 per KL |
| Sewer Usage Charge Non-Residential | *SDF x 2.51 per KL |

**SDF = Individual Property Sewer Discharge Factor (%)*

### 8. Liquid Trade Waste Charges

| Name of Liquid Trade Waste Charge (Rate Notice short name) | Annual Charges ($) |
|---|---|
| Liquid Trade Waste – Category 1 | 156.00 |
| Liquid Trade Waste – Category 2 | 260.00 |
| Liquid Trade Waste – Category 2S | 260.00 |
| Liquid Trade Waste – Category 3 | 437.00 |
| | **Usage Charges ($)** |
| Liquid Trade Waste Usage Charge | **TWDF x 2.28 per KL |
| Liquid Trade Waste Usage Charge – Non-Compliant Cat 1 | **TWDF x 3.77 per KL |
| Liquid Trade Waste Usage Charge – Non-Compliant Cat 2/2S | **TWDF x 16.50 per KL |
| Liquid Trade Waste Usage Charge – Non-Compliant Pump Stn | **TWDF x 3.77 per KL |

**TWDF = Individual Property Trade Waste Discharge Factor (%)*

### 9. Interest Rate on Overdue Rates and Charges

| Name of Interest Rate (Rate Notice short name) | Rate (%) |
|---|---|
| Interest | 7.5% |

**Report**

Council at its Extraordinary Meeting held on 17 May 2018, following consideration of *Report No.4.1 Public Exhibition – Draft 2018-2019 Statement of Revenue Policy,* adopted resolution **18-282**, which determined a proposed Rating Structure for the 2018/2019 Financial Year for the purposes of public exhibition, and placed the Draft 2018/2019 Statement of Revenue Policy comprising the Budget Estimates, Rates and Charges, Borrowings and Fees and Charges on public exhibition for twenty eight days.

The Statement of Revenue Policy provides a detailed description of each of the rates, charges and fees that Council will levy on the 2018/2019 Rates and Charges Notice, and also describes the circumstances of a property to which a specific ordinary rate, charge, interest or fee will apply. It also lists relevant sections of legislation that allows for the levy of each rate, charge or fee to be made.

The public exhibition period seeking submissions on the draft documents closed on 15 June 2018, with the details of those submissions being the subject of another report to this Extraordinary Council Meeting.

Each year Council is required to make the ordinary rates and charges pursuant to sections 533, 534 and 535 of the Local Government Act 1993 (LGA), with section 543 of the LGA requiring Council to make a short separate name for each rate and charge it makes. Council is also required to set the rate of interest charged on overdue rates and charges in accordance with section 566 (3) of the LGA.

This report satisfies these legislative requirements for the 2018/2019 financial year.

Council in addition will be continuing to apply the Special Rate Variation (SRV) approval from the Independent Pricing and Regulatory Tribunal (IPART) received on 9 May 2017 to increase its permissible general income by 7.5% per annum for four rating years from 2017/2018 (section 508A LGA). For the 2018/2019 financial year, this is the second year of the increase. This SRV includes the rate pegging limit (which was announced as 2.3% for 2018/2019 and future rate peg announcements up to and including the 2020/2021 financial year).

The amounts outlined in the first table in the recommendation to this report headed Ordinary Rates incorporates the 7.50% SRV as it applies for the 2018/2019 financial year. They also incorporate the distributional yield change in the rating structure, as publicly exhibited, to reduce rates paid by rateable properties categorised as residential, but to increase rates payable by business and farmland categories, whilst staying within the limit of Council's overall permissible income limit. This was the change adopted by Council for the 2017/2018 financial year and is proposed to be carried forward without change to the 2018/2019 financial year.

The Office of Local Government advised via Circular 18-08 on 20 March 2018 that the maximum interest rate on overdue rates and charges is to be 7.5% for 2018/2019. This is the same interest rate that applied in 2017/2018. Council has traditionally adopted the maximum permissible interest rate to apply for overdue rates and charges.

**Financial Implications**

The 2018/2019 budget including proposed works and services to be adopted by Council at this Extraordinary Meeting is the subject of another report. The Draft 2018/2019 Budget Estimates has been based on the special rate variation increase of 7.5% as approved by the Independent Pricing and Regulatory Tribunal (IPART) for the general rate income in its second year. Charges proposed for water, sewer, stormwater and waste services have been based on the works and maintenance

requirements of those areas and also in conjunction with the legislative requirements of the LGA to establish such charges.

**Statutory and Policy Compliance Implications**

Council is required to make the rates and charges and set the interest rate for 2017/2018 pursuant to sections 533, 534, 535,543 and 566 of the Local Government Act 1993 (LGA). The relevant sections or sub-sections of the LGA are summarised below:

***533 Date by which a rate or charge must be made***

*A rate or charge must be made before 1 August in the year for which the rate or charge is made or before such later date in that year as the Minister may, if the Minister is of the opinion that there are special circumstances, allow.*

***534 Rate or charge to be made for a specified year***

*Each rate or charge is to be made for a specified year, being the year in which the rate or charge is made or the next year.*

***535 Rate or charge to be made by resolution***

*A rate or charge is made by resolution of the council.*

***543 Each form of a rate and each charge to have its own name***

*Council must, when making an ordinary rate or charge, give a short separate name for each amount of the ordinary rate or charge.*

***566 Accrual of interest on overdue rates and charges***

*The rate of interest is that set by the council but must not exceed the rate specified for the time being by the Minister by notice published in the Gazette.*