



Our
BYRON
Our
FUTURE



Delivery Program 2017-2021
and
Operational Plan 2020-2021

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 and their continuing connection to country and culture.



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Executive Summary

Welcome to Council's combined Delivery Program 2017-2021 and Operational Plan 2020/21.

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.

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.

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. This was Council's commitment to the community about what they would deliver during their term of Council.

Council's ongoing commitment to these priorities will continue in 2020/21, supported by a new annual Operational Plan 2020/21. The activities that are proposed to be undertaken in 2020/21 are outlined in this document.

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Your Elected Council



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Community Vision And Council Values

Our vision

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

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

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

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

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

Council's values

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



WE LEAD WITH ENTHUSIASM
AND PURPOSE



WE ARE OPEN, HONEST
AND RESPECTFUL



WE FOSTER WELLBEING
AND CREATIVITY



WE ACHIEVE OUR GOALS AND
SUCCEED TOGETHER

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 was 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 2020/21 Activities (found on pages 23-91) 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 [online](#).

DP Action	Panel Outcome
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Recommendation 1: Risk and safety is the first priority across all infrastructure types.

1.1.2
1.2.4
1.2.5
2.3.2
2.3.5

What you'll see in 2020-21

- You'll see our maintenance levels for road network infrastructure developed in line with the Community Solutions Panel values.
- 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.
- We'll be providing active and passive recreational community space that is accessible and inclusive for all through the delivery of Stage 2 of the Public Open Space Accessibility Program and the Beach Accessibility Program, this year delivering accessible infrastructure at Torakina Beach.
- We'll be reviewing and implementing a five year works schedule for building maintenance and major work schedule for community buildings that is informed by access requirements.
- Also, our annual program of works will be completed within budget to maintain our public open spaces in a safe and efficient way to provide for both active and passive recreation.

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

1.1.1
1.1.2
2.3.5

What you'll see in 2020-21

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

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

1.1.3
1.1.4
1.2.1
1.2.2
1.2.3
1.2.4
1.6.3
2.3.6
5.4.4
5.6.12

What you’ll see in 2020-21

- 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
- We’ll be reviewing the Strategic Asset Management 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.
- To be “grant ready” we’ll be improving our organisational project development and priority setting. This means that we’ll be better able to implement strategic grants by using our management systems to deliver priority projects for Byron’s community. We’ll do this by continuing to participate in cross-directorate project development including creating competitive approaches to align with Federal and State Government policies - Improvements in organisational project development and priority setting to enable grant readiness.

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

1.2.5
1.2.6
1.6.3
5.5.2

What you’ll see in 2020-21

- 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

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

1.1.1
1.1.2
5.1.5

What you’ll see in 2020-21

- 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.
- You’ll be consulted on levels of service so we all have a clear understanding of

expectations especially when it comes to reactive works

- 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

1.1.2

1.1.3

1.1.4

2.3.3

4.1.1

What you'll see in 2020-21

- We have consulted with communities to develop and update Place Plans, and you'll continue to see us delivering actions from Our Mullumbimby Master Plan, Bangalow Village Plan, and Byron Arts and Industry Estate Plan.

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

1.1.3

5.4.2

W What you'll see in 2020-21

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

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

5.1.1

What you'll see in 2019-20

- We'll embed Community Led Governance Principles (per Council resolution 18-176) into operations which looks at shared-ownership of projects and empowering communities
- We will continue the two-year implementation trial of the [Byron Model recommendations](#), including the involvement of randomly selected citizens in engagement activities from the [Citizen Lottery](#).
- We'll provide opportunities for volunteering
- We'll continue to provide information about key projects and initiatives through Council's website and other means of communication

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

1.6.3

What you'll see in 2020-21

- We recognise that transport alternatives are essential so we'll be ensuring that new infrastructure is planned and funded to meet the needs of the current and future population. We'll also make a submission to Transport for NSW to advocate for innovative transport solutions and improved public transport across the Shire which will demonstrate our support for increased services for the Byron Community.
- Also, since all of our cars won't be leaving the road in the near future we'll be developing a Car Share Policy and pilot a car share program for Byron Bay and Mullumbimby to

minimise the impact and number of cars on our roads, and to provide transport solutions for people without cars.

- While supporting, through partnership, a network of integrated sustainable transport options, we'll be preparing an Integrated Transport and Movement Plan to ensure that we have an integrated and accessible transport network. We'll also be updating our Bike Plan and Pedestrian and Access Mobility Plan while delivering works on prioritised pedestrian and access mobility plan facilities.
- You'll see us apply to the NSW State Government through the RMS for bike facilities grants and we'll support the Byron Bay Bus Interchange in partnership with Transport for NSW. Further, in relation to public transport, we'll be finalising a report on the review of intermodal use of the Byron Rail Corridor

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

1.2.6

What you'll see in 2020-21

- 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

5.4.2
5.6.10

What you'll see in 2020-21

- We'll further improve our asset management systems capability by implementing improvement actions detailed in key audit reports and improve the data quality of our Asset Register to ensure all departments utilise the system as the point of truth for assets.
- We'll use business insights and strategic business planning to continuously improve by completing the 2020 Local Government Performance Excellence Program Report FY2020 and report it to our Internal Audit, Risk and Improvement Committee.

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

5.2.1
5.1.6
5.5.2
5.5.3
5.5.10

What you'll see in 2020-21

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

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

5.1.1

What you'll see in 2020-21

- To facilitate inclusive community consultation and stakeholder engagement to inform Council decision making we'll embed the findings of the Byron Model into operations by measuring each of the activities in the Operational Plan against the Engagement Pro forma 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.

Community Objectives

The Delivery Program and Operational Plan is structured by each of the 'Our Byron, Our Future' Community Strategic Plan (2018-2028) objectives:



INFRASTRUCTURE

We have infrastructure, transport and services which meet our expectations

COMMUNITY

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

ENVIRONMENT

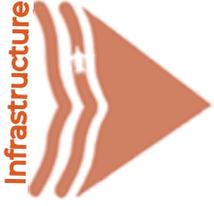
We protect and enhance our natural environment

GROWTH

We manage growth and change responsibly

GOVERNANCE

We have community led decision making which is open and inclusive



We have infrastructure, transport and services which meet our expectations

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



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

- 2.1 Support and encourage our vibrant culture and creativity
- 2.2 Support access to a wide range of services and activities that contribute to the wellbeing of all members of the Byron Shire community
- 2.3 Provide accessible, local community spaces and facilities
- 2.4 Enhance community safety and amenity while respecting our shared values
- 2.5 Encourage community appreciation of cultural vitality and diversity



We protect and enhance our natural environment

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



We manage growth and change responsibly

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



We have community led decision making which is open and inclusive

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

Delivery Program 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 are:

Part 1: Delivery Program 2017-2021 and Operation Plan 2019/20

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 third year of the Delivery Program in order to meet the four year Actions of the Program. The Operational Plan also outlines who is responsible for each Activity and a measure or outcome.

Part 2: Budget and Works by Operational Area 2019/20

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.

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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



Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP	
1.1.1 Deliver road and drainage maintenance services in line with Community Solutions Panel values (SP)	1.1.1.1	Implement annual rural drainage planned maintenance works	Manager Works	Infrastructure Services	Completion of works / budget expended	30-Jun-21	
	1.1.1.2	Implement ongoing road planned maintenance works	Manager Works	Infrastructure Services	Completion of works / budget expended	30-Jun-21	
	1.1.1.3	Deliver heavy patching program	Manager Works	Infrastructure Services	Completion of program	30-Jun-21	
	1.1.1.4	Deliver gravel resheeting program	Manager Works	Infrastructure Services	Completion of program	30-Jun-21	
	1.1.1.5	Deliver Road Reseal Program	Manager Works	Infrastructure Services	Completion of program	30-Jun-21	
	1.1.1.6	Deliver Bridge Works Program	Manager Works	Infrastructure Services	Completion of program	30-Jun-21	
	1.1.1.7	Deliver Causeway Works Program	Manager Works	Infrastructure Services	Completion of program	30-Jun-21	
	1.1.1.8	Deliver Major Culverts Works Program	Manager Works	Infrastructure Services	Completion of program	30-Jun-21	
	1.1.1.9	Deliver Major Patching Program	Manager Works	Infrastructure Services	Completion of program	30-Jun-21	
	1.1.1.10	Deliver Pavement Asphalt Overlay Program	Manager Works	Infrastructure Services	Completion of program	30-Jun-21	
	1.1.1.11	Deliver Reseal Program	Manager Works	Infrastructure Services	Completion of program	30-Jun-21	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP	
1.1.2 Develop maintenance levels for road network infrastructure in line with Community Solutions Panel values (SP)	1.1.2.1	Undertake bridge inspection program to identify and prioritise scheduled maintenance and renewal of bridge components or bridges	Manager Assets & Major Projects	Infrastructure Services	Completion of program	31-Mar-21	
	1.1.2.2	Refine risk based methodologies and predictive modelling to strategically prioritise maintenance and renewal of infrastructure.	Manager Assets and Major Projects	Infrastructure Services	Maintain up to date asset models	30-Jun-21	
	1.1.2.3	Undertake urban roadside tree maintenance for dead, dying, and dangerous trees	Manager Open Spaces and Resource Recovery	Infrastructure Services	Program within budget and identified dangerous trees treated	30-Jun-21	
1.1.3 Prioritise road network asset renewal and upgrade programs in line with Community Solutions Panel values (SP)	1.1.3.1	Deliver Road Side Barrier Renewal Program Shire Wide	Manager Works	Infrastructure Services	Completion of program	30-Jun-21	
	1.1.3.2	Deliver access ramp and footpath upgrades and renewals shire wide	Manager Works	Infrastructure Services	Access ramps and footpaths upgraded, in conjunction with planned capital projects or footpath renewal program, to leverage these works and improve DIAP access for community.	30-Jun-21	DIAP Liveable Communities
	1.1.3.3	Deliver Kerb and Gutter renewal program Shire Wide	Manager Works	Infrastructure Services	Completion of program	30-Jun-21	
	1.1.3.4	Replacement of damaged footpaths	Manager Works	Infrastructure Services	Replacement of footpaths in accordance with inspection reports	30-Jun-21	
	1.1.3.5	Deliver Retaining Wall renewal Program Shire Wide	Manager Works	Infrastructure Services	Completion of program	30-Jun-21	
	1.1.3.6	Deliver Ruskin Street Reconstruction	Manager Works	Infrastructure Services	Works Complete on site and road open to traffic	20-Nov-20	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
	1.1.3.7 Deliver Middleton Street Road Reconstruction	Manager Works	Infrastructure Services	Works Complete on site and road open to traffic	20-Nov-20	
	1.1.3.8 Deliver Renewal of Byron Creek Bridge	Manager Works	Infrastructure Services	Bridge replacement complete and open to traffic	1-Dec-20	
	1.1.3.9 Deliver road reconstruction work on the Pocket Road Stage 2	Manager Works	Infrastructure Services	Works complete on site and open to traffic	1-Dec-20	
	1.1.3.10 Deliver Causeway Renewal Program - subject to causeway inspections	Manager Works	Infrastructure Services	Works complete on site and open to traffic	30-May-21	
	1.1.3.11 Deliver Myocum Road Renewal - Stage 1	Manager Works	Infrastructure Services	Works complete on site and open to traffic	30-Mar-21	
	1.1.3.12 Design Myocum Road Renewal - Stage 2	Manager Works	Infrastructure Services	Construction Works Package complete	30-Jun-21	
	1.1.3.13 Deliver Coolamon Scenic Drive 16.5km section - Reconstruction - Coorabell	Manager Works	Infrastructure Services	Works complete on site and open to traffic	1-Dec-20	
	1.1.3.14 Deliver Bangalow Road 8.02km section - Reconstruction - Byron Bay	Manager Works	Infrastructure Services	Works Complete on site and road open to traffic	1-Dec-20	
	1.1.3.15 Design Fern Street Reconstruction	Manager Works	Infrastructure Services	Construction Works Package complete	30-Jun-21	
	1.1.3.16 Deliver Bangalow Road Renewal - Talofa	Manager Works	Infrastructure Services	Works complete on site and open to traffic	20-Nov-20	
	1.1.3.17 Design Stuart Street Renewal	Manager Works	Infrastructure Services	Construction Works Package complete	30-Jun-21	
	1.1.3.18 Design Tincogan Street - Intersection Priority	Manager Works	Infrastructure Services	Construction Works Package complete	30-Jun-	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
	Change at Stuart Street				21	
	1.1.3.19 Design Tincogan Street - Intersection Priority Change at Dalley Street	Manager Works	Infrastructure Services	Construction Works Package complete	30-Jun-21	
	1.1.3.20 Design Carlyle Street Renewal	Manager Works	Infrastructure Services	Construction Works Package complete	30-Jun-21	
	1.1.3.21 Design Main Arm Road Renewal	Manager Works	Infrastructure Services	Construction Works Package complete	30-Jun-21	
	1.1.3.22 Design Bayshore Drive Renewal - Byron Arts and Industrial Estate	Manager Works	Infrastructure Services	Construction Works Package complete	30-Jun-21	
	1.1.3.23 Deliver South Arm Car Park Upgrade - Stage 1	Manager Works	Infrastructure Services	Stage 1 works complete on site and open for use	30-Jun-21	
1.1.4 Develop road network new works program in line with Community Solutions Panel values/principles (SP)	1.1.4.1 Seek and apply for grants that deliver new or upgraded road network works	Manager Works	Infrastructure Services	On going - suitable grants applied for throughout year	30-Jun-21	
1.1.5 Deliver road network new works program	1.1.5.1 Complete construction of the Byron Bay Bypass	Manager Assets and Major Projects	Infrastructure Services	Open the Bypass	31-Dec-20	
	1.1.5.2 Complete Suffolk Park Cycle Way - Bangalow Road	Manager Works	Infrastructure Services	Onsite works complete	30-Jun-21	
	1.1.5.3 Seek and apply for grants that deliver new or upgraded road network works	Manager Works	Infrastructure Services	On going - suitable grants applied for throughout year	30-Jun-21	
1.1.6 Provide stormwater infrastructure to manage flood mitigation, social and environmental outcomes	1.1.6.1 Review 10 year stormwater levy program	Manager Works	Infrastructure Services	Program reviewed and updated	30-Oct-20	
	1.1.6.2 Deliver 44 Kingsley Lane - Kerb and Gutter to prevent property flooding	Manager Works	Infrastructure Services	Works Complete on site and road open to traffic	1-Dec-20	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
	at a number of properties					
	1.1.6.3 Deliver Annual Urban Drainage Maintenance works	Manager Works	Infrastructure Services	Complete 70% of programmed maintenance for urban drainage	30-Jun-21	
	1.1.6.4 Design Alcorn Street Drainage Augmentation	Manager Works	Infrastructure Services	Construction Works Package complete	30-Jun-21	
	1.1.6.5 Deliver South Golden Beach Street Drainage Upgrade - Pacific Esplanade	Manager Works	Infrastructure Services	Works Complete on site and road open to traffic	1-Dec-20	
	1.1.6.6 Design South Golden Beach Street Drainage Upgrade - Clifford Street	Manager Works	Infrastructure Services	Construction Works Package complete	30-Jun-21	
	1.1.6.7 Design works for drainage upgrades to 18 Old Bangalow Road - pipe open drain to reserve	Manager Works	Infrastructure Services	Construction Works Package complete	1-Dec-20	
	1.1.6.8 Urban Laneway Drainage Master Planning Program	Manager Works	Infrastructure Services	Construction Works Package complete	30-Jun-21	
	1.1.6.9 Complete Water Sensitive Urban Design Strategy Actions	Manager Works	Infrastructure Services	Agreed actions complete	30-Jun-21	
	1.1.6.10 Deliver I&I Stormwater Renewal - Mullumbimby	Manager Works	Infrastructure Services	Works Complete on site and road open to traffic	1-Dec-20	
	1.1.6.11 Complete Annual Stormwater Network Camera Inspection Program as per program	Manager Works	Infrastructure Services	All inspection complete and asset conditions uploaded to predictor software	30-Jun-21	

1.2

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



Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
1.2.1 Deliver infrastructure maintenance services in line with Community Solutions Panel values (SP)	1.2.1.1 Building assets managed to support the provision of services to the community.	Manager Social and Cultural Planning	Corporate and Community Services	Building asset management actions are identified, documented, monitored and reported to community in line with Strategic Asset Management Plan .	30-Jun-21	
	1.2.1.2 Complete 80% of programmed maintenance for water and sewer assets	Manager Utilities	Infrastructure Services	Complete 80% of programmed maintenance for water and sewer assets	30-Jun-21	
	1.2.1.3 Implement planned maintenance program for resource and recovery operational assets	Manager Open Spaces and Resource Recovery	Infrastructure Services	Program within budget	30-Jun-21	
1.2.2 Develop infrastructure asset renewal and upgrade program in line with Community Solutions Panel values (SP)	1.2.2.1 Develop and amend Open Space Programs in accordance with the adopted Open Space Asset Management Plan	Manager Open Spaces and Resource Recovery	Infrastructure Services	Programs amended in line with AMP and adopted budget	30-Nov-20	
1.2.3 Develop infrastructure new works program in line with Community Solutions Panel values (SP)	1.2.3.1 Amend the Recreational Needs Assessment 10 year program to 2031	Manager Open Spaces and Resource Recovery	Infrastructure Services	Completed in line with the 21/22 budget development program	31-Mar-21	
1.2.4 Provide active and passive recreational Community space that is accessible and inclusive for all (SP)	1.2.4.1 Pursue funding opportunities in partnership with Reflections Holiday Parks for the delivery of accessible infrastructure at Torakina Beach (as adopted from the beach accessibility program)	Manager Open Spaces and Resource Recovery	Infrastructure Services	Funded Projects delivered	30-Jun-21	DIAP Liveable Communities
	1.2.4.2 Deliver accessibility outcomes within Capital	Manager Open Spaces and	Infrastructure Services	Adopted Program	16-Dec-	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
	works and infrastructure renewal programs	Resource Recovery			20	
	1.2.4.3 Deliver Stage 2 of a Public Open Space Accessibility Program	Manager Open Spaces and Resource Recovery	Infrastructure Services	Funded elements delivered	30-Jun-21	DIAP Liveable Communities
	1.2.4.4 Finalise detailed design for the Byron Skate Park and Recreation Hub	Place Manager	General Manager	Detailed design complete	30-Jun-21	
	1.2.4.5 Finalise planning approvals for Byron Skate Park and Recreation Hub		General Manager	Project fully approved and ready for construction	30-Jun-21	
	1.2.4.6 Maintain beach entry points to agreed levels of service	Manager Open Spaces and Resource Recovery	Infrastructure Services	Maintained in accordance with AMP within adopted budget	30-Jun-21	
1.2.5 Ensure ongoing maintenance and upgrade of inclusive community buildings and swimming pools (SP)	1.2.5.1 Review the delivery of the Buildings AMP improvement plan	Manager Assets and Major Projects	Infrastructure Services	Report on the outcomes of the Buildings AMP improvement plan	31-Mar-21	
	1.2.5.2 Implement successful building grants eg stronger country communities program	Manager Assets and Major Projects	Infrastructure Services	Complete grant approved projects	30-Jun-21	
	1.2.5.3 Complete the upgrade of the Ocean Shores community Centre	Manager Assets and Major Projects	Infrastructure Services	Significant progress toward completion in the 2021/22 FY for the Ocean Shore Community Centre project	30-Jun-21	
	1.2.5.4 Progress planning of renewal / upgrades of Byron Bay Pool	Manager Open Spaces and Resource Recovery	Infrastructure Services	Plan for renewal / upgrades developed and reported to Council	30-Jun-21	
	1.2.5.5 Manage Surf Life Saving Contract for patrolled areas	Manager Open Spaces and Resource Recovery	Infrastructure Services	Service program delivered	30-Jun-21	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP	
1.2.6 Optimise Council's property portfolio (SP)	1.2.6.1	Progress Lot 12 Bayshore Drive Byron Bay future use	Manager Assets and Major Projects	Infrastructure Services	Implement council resolutions on the preferred future use	30-Jun-21	
	1.2.6.2	Undertake detailed road assessment and revaluation for the purposes of closure and potential land sale as required.	Manager Works	Infrastructure Services	Ongoing actions complete throughout year as required	30-Jun-21	
	1.2.6.3	Purchase of land access for Lot 4 Mullumbimby	Manager Assets and Major Projects	Infrastructure Services	Complete the purchase	31-Dec-20	
	1.2.6.4	Progress infrastructure planning for the Ewingsdale Road corridor	Manager Assets and Major Projects	Infrastructure Services	Complete assessments	30-Jun-21	
	1.2.6.5	Ongoing management of contracts for operation of First Sun and Suffolk Park Caravan Parks	Manager Open Spaces and Resource Recovery	Infrastructure Services	Net operating budgeted profit met or exceeded.	30-Jun-21	
	1.2.6.6	Manage approval to operate licence conditions for First Sun and Suffolk Holiday Parks	Manager Open Spaces and Resource Recovery	Infrastructure Services	Approval to Operate Conditions achieved	30-Jun-21	
	1.2.6.7	Deliver adopted capital works program for First Sun Holiday Park	Manager Open Spaces and Resource Recovery	Infrastructure Services	Delivery of adopted program	30-Jun-21	
	1.2.6.8	Deliver adopted capital works program for Suffolk Park Holiday Park	Manager Open Spaces and Resource Recovery	Infrastructure Services	Delivery of adopted program	30-Jun-21	
	1.2.6.9	Manage leases and contracts at Tyagarah Airfield	Manager Open Spaces and Resource Recovery	Infrastructure Services	Progress the resolved direction for future use	30-Jun-21	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP	
1.2.7 Implement identified projects of the Byron Bay Town Centre Master Plan	1.2.7.1	Develop concept plans for the upgrade of Byron Bay foreshore (action from Byron Bay Town Centre Masterplan)	Place Manager	General Manager	Concept plans for the Byron Bay foreshore adopted by Council	30-Jun-21	
	1.2.7.2	Construct Byron Rail Corridor Restoration Works (action from Bryon Bay Town Centre Masterplan)	Place Manager	General Manager	Rail corridor restoration constructed	30-Jun-21	
	1.2.7.3	Implement Byron Town Centre Landscaping Plan	Place Manager	General Manager	Adoption of Byron Bay Town Centre Landscaping Plan. Implementation of Stage 1 elements	30-Jun-21	
1.2.8 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)	1.2.8.1	Consult with user groups to establish user agreements, leases, licenses and Plans of Management	Manager Open Spaces and Resource Recovery	Infrastructure Services	At least 6 User agreements reviews/implemented per annum	30-Jun-21	
	1.2.8.2	Deliver adopted Sporting Infrastructure Renewal Program (Shire wide)	Manager Open Spaces and Resource Recovery	Infrastructure Services	program delivery within budget as adopted	30-Jun-21	
	1.2.8.3	Complete renewal of Bangalow Weir Footbridge	Manager Open Spaces and Resource Recovery	Infrastructure Services	Renewal works complete within budget	30-Jun-21	
	1.2.8.4	Deliver renewal of Gaggin Park amenities, including the improvement to accessibility of the amenities	Manager Open Spaces and Resource Recovery	Infrastructure Services	Adopted Program delivered within budget	30-Jun-21	
	1.2.8.5	Continue to deliver on Stronger Country Community grant	Manager Social and Cultural Planning	Corporate and Community Services	Stronger Country Communities funding resources an agreed community project.	30-Jun-21	
	1.2.8.6	Submit Clubgrants Application for Brunswick	Manager Social and Cultural	Corporate and Community	Capital improvement completed	30-Jun-	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
	Heads Memorial Hall amenities and stage upgrade	Planning	Services		21	
	1.2.8.7 Revaluation of the land, buildings, open space, and recreation assets	Manager Assets and Major Projects	Infrastructure Services	Complete revaluation in accordance with the accounting code	30-Jun-21	
1.2.9 Provide safe, clean modern public toilets compliant to accessible standards for increasing visitor population and general public (SP)	1.2.9.1 Maintain public amenities in accordance with adopted levels of service	Manager Open Spaces and Resource Recovery	Infrastructure Services	Ongoing maintenance of Council owned public toilets across the Shire	30-Jun-21	

1.3

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



Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
1.3.1 Ensure an integrated and accessible transport network (SP)	1.3.1.1 Finalise the Integrated Transport Management Strategy (ITMS)	Manager Works	Infrastructure Services	Strategy adopted by Council	30-Jun-21	
	1.3.1.2 Delivery prioritised Pedestrian and Access Mobility Plan (PAMP) facilities	Manager Works	Infrastructure Services	Program developed and ready to implement as funding permits	30-Jun-21	
	1.3.1.3 Support the Byron Bay Bus Interchange in partnership with Transport for NSW	Manager Assets and Major Projects	Infrastructure Services	Complete the Interchange	31-May-21	

1.4

Provide a regular and acceptable waste and recycling service



Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
1.4.1 Implement Integrated Waste Management and Resource Recovery Strategy	1.4.1.1 Implement 2020/21 action plan activities identified in the Waste Management Strategy	Manager Open Spaces and Resource Recovery	Infrastructure Services	Adopted Program delivered within budget	30-Jun-21	
1.4.2 Provide waste and resource recovery services	1.4.2.1 Implement Waste and Resource Recovery Collection Contract Management Plan	Manager Open Spaces and Resource Recovery	Infrastructure Services	Managed in accordance with adopted budget	30-Jun-21	
1.4.3 Participate in regional waste management programs and initiatives	1.4.3.1 Maintain membership and participation in the North East Waste regional waste management group	Manager Open Spaces and Resource Recovery	Infrastructure Services	attendance to 80% or more of scheduled working group meetings	30-Jun-21	
	1.4.3.2 Support the progression of a regional; alternative waste treatment facility in alignment of the adopted strategy and relevant resolutions	Manager Open Spaces and Resource Recovery	Infrastructure Services	Ongoing support and participation in the Regional Waste sector	30-Jun-21	
1.4.4 Ensure facilities and services meet statutory requirements	1.4.4.1 Maintain compliance with NSW Environmental Protection Licences for the Byron Resource Recovery Centre and Myocum Landfill	Manager Open Spaces and Resource Recovery	Infrastructure Services	compliance with EPL and on time completion of annual returns	30-Dec-20	
	1.4.4.2 Maintain compliance with the NSW Protection of the Environment Operations (Waste) Regulation 2014	Manager Open Spaces and Resource Recovery	Infrastructure Services	compliance with EPL and on time completion of annual returns	30-March-21	
	1.4.4.3 Maintain compliance with the Federal Government's Emissions Reduction Fund contract conditions for the Myocum Landfill Gas Carbon Farming Initiative Project	Manager Open Spaces and Resource Recovery	Infrastructure Services	On-time reporting	30-Jun-21	
	1.4.4.4 Delivery of stage 1 of the Capping Plan	Manager Open Spaces and Resource Recovery	Infrastructure Services	Stage 1 works completed	30-Jun-21	
	1.4.4.5 Dingo Lane, Myocum Solar Farm Project	Manager Utilities	Infrastructure Services	Project feasibility and design completed	30-Jun-21	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
				(shovel ready)		

1.5

Provide continuous urban water and sewerage services within the Shire



Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
1.5.1 Increase the energy efficiency of Sewerage treatment Plants	1.5.1.1 Generate baseline energy consumption report for all treatments plants with recommendations for further improvement.	Manager Utilities	Infrastructure Services	Complete report	30-Jun-21	
1.5.2 Ensure Wastewater Treatment Plants are maintained in accordance with operating licences	1.5.2.1 Monitor and compile annual licence returns	Manager Utilities	Infrastructure Services	Complete annual report	30-Jun-21	
	1.5.2.2 Renew pumps in sewerage pump stations identified in 30yr Capex Plan with more energy efficient units.	Manager Utilities	Infrastructure Services	Complete pump station renewals in accordance with capital works plan	30-Jun-21	
	1.5.2.3 Conduct three years of condition assessments of sewer pump stations identified in the 30yr Capex Plan.	Manager Utilities	Infrastructure Services	In accordance with project schedule	30-Jun-21	
	1.5.2.4 Complete Stage 2 South Byron Sewerage Treatment Plant Remediation	Manager Assets and Major Projects	Infrastructure Services	Complete the remediation	28-Feb-21	
	1.5.2.5 Upgrade to Butler Street Sewer Pump Station SPS3003 rising main	Manager Utilities	Infrastructure Services	Practical completion for project	30-Jun-21	
	1.5.2.6 Byron sewer treatment plant blower replacement	Manager Utilities	Infrastructure Services	Practical completion for project	30-Jun-21	
	1.5.2.7 Develop capital works plan in line with recycled water strategy	Manager Utilities	Infrastructure Services	Capital works plan completed	30-Jun-21	
	1.5.2.8 Conduct three years of condition assessments of sewer pipelines identified in the 30yr Capex Plan.	Manager Utilities	Infrastructure Services	In accordance with project schedule	30-Jun-21	
	1.5.2.9 Investigate future use options for the remediated old Brunswick heads STP site	Manager Assets and Major Projects	Infrastructure Services	Complete a future use options report	31-May-21	
	1.5.2.10 Mullumbimby STP Site Remediation	Manager Assets and Major Projects	Infrastructure Services	Complete the remediation	28-Feb-21	
	1.5.2.11 Mullumbimby Inflow/Infiltration carry	Manager Utilities	Infrastructure	In accordance with	30-	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
	out planned capital works to improve system performance.		Services	project schedule	Jun-21	
	1.5.2.12 Inflow/Infiltration for the rest of the Shire excl. Mullumbimby carry out condition assessments of prioritised catchments and develop capital works budget	Manager Utilities	Infrastructure Services	In accordance with project schedule	30-Jun-21	
1.5.3 Ensure Water Supply is maintained in accordance with NSW Health guidelines	1.5.3.1 Undertake annual review Drinking Water Management Plan and associated performance	Manager Utilities	Infrastructure Services	Drinking Water Management Plan reviewed and available on website	30-Jun-21	
	1.5.3.2 Implement recommendations from Mullumbimby water supply security investigations and upgrade	Manager Utilities	Infrastructure Services	Mullumbimby water supply security investigations and upgrade	30-Jun-21	
	1.5.3.3 Review Drought Management Plan	Manager Utilities	Infrastructure Services	Drought Management Plan reviewed	30-Jun-21	
	1.5.3.4 Conduct three years of condition assessments of water pipelines identified in the 30yr Capex Plan.	Manager Utilities	Infrastructure Services	In accordance with project schedule	30-Jun-21	
	1.5.3.5 Replace roof at Yamble Drive Reservoir	Manager Utilities	Infrastructure Services	Construction complete	30-Jun-21	
	1.5.3.6 Replace roof at Coopers Shoot Reservoir	Manager Utilities	Infrastructure Services	Construction complete	30-Jun-21	
	1.5.3.7 Undertake works on the Byron Bypass cross connection	Manager Utilities	Infrastructure Services	Project practical completion	30-Jun-21	
	1.5.3.8 Development of plan and program for Smart Metering for water services	Manager Utilities	Infrastructure Services	Deliver Pilot program for smart metering	30-Jun-21	
1.5.4 Implement the Water and Sewerage Strategic Business Plan	1.5.4.1 South Byron Sewage Treatment Plant (STP) Stage 3 remediation of the Tertiary Ponds	Manager Assets and Major Projects	Infrastructure Services	Complete the assessment, design and approvals	30-Jun-21	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
1.5.5 Ensure strategic infrastructure planning documents are in line with Community Solutions Panel values (SP)	The Community Solutions Panel values will continue to guide the development and delivery of strategic infrastructure planning documents.					
1.5.6 Protect and enhance our natural environment and biodiversity	1.5.6.1 Review Effluent Reuse management plan strategy	Manager Utilities	Infrastructure Services	Review complete	30-Jun-21	

1.6

Manage traffic and parking in an efficient manner



Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
1.6.1 Implement review of parking management	1.6.1.1 Implement Parking Management Strategy for Brunswick Heads	Manager Works	Infrastructure Services	Parking management schemes in place and operational	30-Jun-21	
	1.6.1.2 Develop Parking Management Strategy for Belongil	Manager Works	Infrastructure Services	Strategy adopted by Council	30-Apr-21	
	1.6.1.3 Complete Seven Mile Beach Road and Broken Head Road Traffic Management Improvements Investigation	Manager Works	Infrastructure Services	Construction Works Package complete	30-Jun-21	
	1.6.1.4 Investigate parking management within New Brighton and The Esplanade area	Manager Works	Infrastructure Services	Review complete and reported to Council for consideration	30-Jun-21	
	1.6.1.5 Review Byron Bay Parking Scheme	Manager Works	Infrastructure Services	Review complete and reported to Council	12-Dec-20	
	1.6.1.6 Implement new pay parking contract	Manager Works	Infrastructure Services	New contract sign and in operation	30-Jun-21	
1.6.2 Ensure future traffic demand and alternative solutions are addressed in major infrastructure plans	This continues to be a governing principle for all major infrastructure plans.					
1.6.3 Ensure new infrastructure is planned and funded to meet the needs of the current and future population (SP)	1.6.3.1 Advocate for improved public transport across the Shire	Manager Works	Infrastructure Services	On going - suitable grants applied for throughout year	30-Jun-21	
	1.6.3.2 Develop Electric Vehicle and Charging Station Maintenance and Improvement Guidelines	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Investigate Council EV charging infrastructure being monitored under one software platform and one asset manager. Investigate and implement user-pays options for charging stations.	30-Jun-21	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP	
				Deliver community awareness information regarding EVs.			
				Develop guidelines			
	1.6.3.3	Advocate and apply for grant improve transport networks	Manager Works	Infrastructure Services	On going - suitable grants applied for throughout year	30-Jun-21	
	1.6.3.4	Design Mullumbimby to Pacific Hwy Cycleway Draft Design and seek grant funding, in accordance with resolution 19-611	Manager Works	Infrastructure Services	Draft design complete and grant funding sought	30-Jun-21	
1.6.4 Improve effectiveness of Local Traffic Committee	1.6.4.1	Report regulatory traffic matters for recommendation to Council and items requiring comment through the Local Traffic Committee	Manager Works	Infrastructure Services	Ongoing coordination of Committee throughout year	30-Jun-21	

COMMUNITY OBJECTIVE 2:

WE CULTIVATE AND
CELEBRATE OUR
DIVERSE CULTURES,
LIFESTYLE AND SENSE
OF COMMUNITY



2.1

Support range of existing, emerging and major events



Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
2.1.1 Support a range of inclusive events that encourage broad community participation and promote social inclusion	2.1.1.1 Support innovative and flexible delivery of community events and initiatives	Manager Social and Cultural Planning	Corporate and Community Services	Number of inclusive events supported	30-Jun-21	DIAP Liveable Communities
2.1.2 Provide meaningful and inclusive opportunities for volunteering	2.1.2.1 Partner with community organisations to develop coordinated spontaneous volunteering processes	Manager Social and Cultural Planning	Corporate and Community Services	Spontaneous volunteering network and protocols established	30-Jun-21	
	2.1.2.2 Deliver 2 online workshops to support Council volunteers	Manager Social and Cultural Planning	Corporate and Community Services	Volunteers report increased skills and knowledge	30-Jun-21	
2.1.3 Enhance opportunities for interaction with art in public spaces	2.1.3.1 Implement Public Art Strategy	Manager Social and Cultural Planning	Corporate and Community Services	One public art project completed	30-Jun-21	
	2.1.3.2 Adopt and implement Arts and Culture Policy	Manager Social and Cultural Planning	Corporate and Community Services	Arts and Culture Policy adopted and implemented.	30-Jun-21	
	2.1.3.3 Support the ongoing operations of the Lone Goat Gallery	Manager Social and Cultural Planning	Corporate and Community Services	Lone Goat Gallery operational	30-Jun-21	
2.1.4 Support Aboriginal cultural vibrancy within the Shire	2.1.4.1 Support cultural expression and cultural restoration opportunities	Manager Social and Cultural Planning	Corporate and Community Services	Number of cultural expression and cultural restoration opportunities supported	30-Jun-21	
	2.1.4.2 Implement Arakwal MOU in partnership with Arakwal	Manager Social and Cultural Planning	Corporate and Community Services	Number of Arakwal MOU strategies delivered	30-Jun-21	
2.1.5 Develop and maintain collaborative	2.1.5.1 Support multicultural community priorities	Manager Social and Cultural Planning	Corporate and Community Services	Support delivered to the newly established Byron Multicultural Network.	30-Jun-21	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
relationships with multicultural communities	2.1.5.2 Coordinate citizenship ceremonies to confer new Australian citizens on behalf of the Department of Home Affairs	Manager Corporate Services	Corporate and Community Services	5 ceremonies held each year	30-Jun-21	
2.1.6 Develop strong and productive relationships between the Aboriginal community and Council	2.1.6.1 Formalise relationships with identified stakeholder groups in the Shire and undertake appropriate, meaningful consultation	Manager Social and Cultural Planning	Corporate and Community Services	Aboriginal Consultative Committee established and operational.	30-Jun-21	
2.1.7 Support range of existing, emerging and major events	2.1.7.1 Continue to support event organisers in the delivery of a range of events	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Support workshops on subjects such as event planning, sustainable event and grant writing as opportunities arise.	30-Jun-21	
	2.1.7.2 Deliver event and festivals annual sponsorship program	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Review sponsorship program Advise Council on outcome of annual sponsorship program	30-Jun-21	
	2.1.7.3 Administer licences for weddings, events, activities and filming on council and crown land	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Report monthly statistics	30-Jun-21	
	2.1.7.4 Investigate electronic event and festival application referral and management system	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Report on investigation	30-Jun-21	
	2.1.7.5 Commence preparation of an Sustainable Event Strategy	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Prepare project scope	30-Jun-21	

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



Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
2.2.1 Develop and maintain collaborative relationships with government, sector and community	2.2.1.1 Support local interagencies and regional network development to improve collaboration and inclusion	Manager Social and Cultural Planning	Corporate and Community Services	Increased sector network strength	30-Jun-21	
	2.2.1.2 Participate in community planning to inform decision making, build capacity and develop a shared responsibility for actions with the community.	Manager Social and Cultural Planning	Corporate and Community Services	Number of community planning activities undertaken	30-Jun-21	
	2.2.1.3 Partner with Access Consultative Working Group to implement disability inclusion action planning priorities	Manager Social and Cultural Planning	Corporate and Community Services	Ongoing monitoring and reporting on disability inclusion outcomes	30-Jun-21	DIAP Systems and Processes
	2.2.1.4 Implement, monitor and report on the Disability Inclusion Action Plan 2017-2021	Manager Social and Cultural Planning	Corporate and Community Services	Annual reporting obligations met within statutory requirements	30-Jun-21	DIAP Systems and Processes
	2.2.1.5 Work in partnership with people with disability and carers in the development of a new Disability Inclusion Action Plan 2021-2024	Manager Social and Cultural Planning	Corporate and Community Services	People with disability are actively engaged in the preparation of the new DIAP 2021-2024	30-Jun-21	DIAP Systems and Processes
2.2.2 Support and facilitate accessible, high quality early childhood education and activities	2.2.2.1 Strengthen and deliver high quality business and pedagogy outcomes	Manager Social and Cultural Planning	Corporate and Community Services	measure and benchmark stakeholder satisfaction; deliver priority outcomes based on children's services review;	30-Jun-21	DIAP Systems and Processes
	2.2.2.2 Lead early childhood education sector development	Manager Social and Cultural Planning	Corporate and Community Services	Number of sector development activities undertaken; delivery of 1 relevant professional development opportunity	30-Jun-21	

2.3

Provide accessible, local community spaces and facilities



Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
2.3.1 Increase accessibility of facilities	2.3.1.1 Improve facility access through capital works and maintenance program	Manager Social and Cultural Planning	Corporate and Community Services	Number of facilities where access is improved	30-Jun-21	DIAP Liveable Communities
	2.3.1.2 Review community building management models to maximise effective operation	Manager Social and Cultural Planning	Corporate and Community Services	Review completed recommendations identified.	30-Jun-21	
2.3.2 Support effective management of community buildings (SP)	2.3.2.1 Implement maintenance, capital upgrades, renewal and enhancements program for building assets that is informed by access requirements and the strategic asset management plan.	Manager Social and Cultural Planning	Corporate and Community Services	Access requirements identified and program delivered	30-Jun-21	
	2.3.2.2 Review community building management models to maximise effective operation	Manager Social and Cultural Planning	Corporate and Community Services	Review completed and management models refined	30-Jun-21	
	2.3.2.3 Administration of former Byron Hospital site	Place Manager	General Manager	Ongoing site protection maintained. Signed lease agreement and adopted financial model.	30-Jun-21	
	2.3.2.4 Design and restoration works of former Byron Hospital site	Place Manager	General Manager	Adopted architectural plans	30-Jun-21	
2.3.3 Provide high quality library services (SP)	2.3.3.1 Complete RTRL Staffing Review and Long Term Financial Plan	Manager Social and Cultural Planning	Corporate and Community Services	Staffing review and LTFP completed	30-Jun-21	
2.3.4 Provide council buildings which are water and energy efficient						
2.3.5 Maintain Public Open space in a safe and	2.3.5.1 Deliver Open Space maintenance programs in accordance with Levels of	Manager Open Spaces and Resource	Infrastructure Services	Programs delivered on budget	30-Jun-21	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
efficient way that provides for both active and passive recreation (SP)	Service and adopted AMP	Recovery				
	2.3.5.2 Deliver beach safety programs as adopted	Manager Open Spaces and Resource Recovery	Infrastructure Services		30-Jun-21	
	2.3.5.3 Provide ongoing support for the Byron Safe Beaches committee	Manager Open Spaces and Resource Recovery	Infrastructure Services	Ongoing support provided	30-Jun-21	
	2.3.5.4 Manage contracts for operation of Byron Bay and Mullumbimby Swimming Pools	Manager Open Spaces and Resource Recovery	Infrastructure Services	forecasted revenue met and expenditure not exceeded	30-Jun-21	
	2.3.5.5 Delivery of operations and maintenance program for Tyagarah Airfield	Manager Open Spaces and Resource Recovery	Infrastructure Services	Ongoing maintenance delivered	30-Jun-21	
	2.3.5.6 Undertake daily safety inspections at Tyagarah Airfield	Manager Open Spaces and Resource Recovery	Infrastructure Services	completed daily safety inspections	30-Jun-21	
2.3.6 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)	2.3.6.1 Inspections of playgrounds and park infrastructure and maintenance that provides for safe use	Manager Open Spaces and Resource Recovery	Infrastructure Services	Completed as scheduled	30-Jun-21	
	2.3.6.2 Renewal of playground equipment (Shire wide - emergent)	Manager Open Spaces and Resource Recovery	Infrastructure Services	Completed as scheduled and budgeted	30-Jun-21	
	2.3.6.3 Seek funding to upgrade playground facilities to accessibility standards	Manager Open Spaces and Resource Recovery	Infrastructure Services	Funding application submitted as appropriate	30-Jun-21	
2.3.7 Deliver Open Space and Recreational services in line with Community	2.3.7.1 Operation of Cavanbah Centre and sports fields and delivery of adopted capital works programs	Manager Open Spaces and Resource Recovery	Infrastructure Services	Completed as adopted	30-Jun-21	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP	
Solutions Panel values (SP)	2.3.7.2	Maintain each of the Council owned parks, reserves, and sports fields to agreed level of service	Manager Open Spaces and Resource Recovery	Infrastructure Services	Open spaces maintained to agreed levels of service	30-Jun-21	
	2.3.7.3	Byron Bay town centre renewals - delivery of adopted elements of the Landscape/Precinct Plan	Manager Open Spaces and Resource Recovery	Infrastructure Services	Deliver adopted program of works	30-Jun-21	
	2.3.7.4	Maintain all towns and village street scapes to agreed levels of service	Manager Open Spaces and Resource Recovery	Infrastructure Services	Maintained to agreed levels of service	30-Jun-21	
	2.3.7.5	Operate and maintain Shire's cemeteries	Manager Open Spaces and Resource Recovery	Infrastructure Services	Program meets adopted budget	30-Jun-21	
	2.3.7.6	Identify a suitable site for the establishment of a Natural Burial facility	Manager Open Spaces and Resource Recovery	Infrastructure Services	Suitable site selected	30-Jun-21	
	2.3.7.7	Renewal and upgrade of the Byron Bay children's cemetery section	Manager Open Spaces and Resource Recovery	Infrastructure Services	Program meets adopted budget	30-Jun-21	
	2.3.7.8	Deliver adopted infrastructure within the Suffolk Park Recreation Ground in accordance with POM and Community consultation	Manager Open Spaces and Resource Recovery	Infrastructure Services	Projects complete	30-Jun-21	
	2.3.8 Meet requirements for the transition of management of Crown Land to Council under the Crown Lands Management Act 2018	2.3.8.1	Progress outstanding responses to applications to Minister for initial classification and categorisation of applicable reserves and one-off applications	Executive Officer	General Manager	All Council applications lodged with Crown Lands	30-Jun-21
2.3.8.2		Develop Plans of Management for Crown Reserves, that incorporate inclusion and	Manager Open Spaces and Resource	Infrastructure Services	Plans of Management progressively developed	30-Jun-21	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
	accessibility, in accordance with prioritisation plan	Recovery				
	2.3.8.3 Meet Crown Lands reporting and funding requirements	Executive Officer	General Manager	Compliant reporting	30-Nov-20	
	2.3.8.4 Inclusively work with community groups to development Plans of Management for Crown Reserves	Executive Officer	General Manager	Ministerial approval of Plans of Management	30-Jun-21	DIAP Systems and Processes

2.4

Enhance community safety and amenity while respecting our shared values



Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP	
2.4.1 Provide and facilitate local emergency management	2.4.1.1	Maintain Byron Flood Warning Network and Disaster Dashboard	Manager Works	Infrastructure Services	Flood warning network and dashboard operational throughout year	30-Jun-21	
	2.4.1.2	Attend TBLEMC and Regional Emergency Management Committee (REMC) meetings	Manager Works	Infrastructure Services	Attend meetings as required throughout year	30-Jun-21	
	2.4.1.3	Undertake exercises of EMP and CMG's as decided by TBLEMC	Manager Works	Infrastructure Services	Attend exercises as required throughout year	30-Jun-21	
	2.4.1.4	Ensure sufficient staff are trained to undertake EM roles in and outside business hours	Manager Works	Infrastructure Services	Staff trained and sufficient staff available during disaster events	30-Jun-21	
	2.4.1.5	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	Infrastructure Services	Ongoing as opportunities arise	30-Jun-21	
	2.4.1.6	Development and delivery of 'Strengthening Community' workshops	Manager Social and Cultural Planning	Corporate and Community Services	Development of workshop training packages and materials. Community workshops to develop preparedness plans and seek expert advice in partnership with emergency combat and support agencies Delivery of 10 workshops for year 1 of the overall project	30-Jun-21	
	2.4.1.7	Development and delivery Street Meets Workshops	Manager Social and Cultural Planning	Corporate and Community Services	Delivery of workshops for year 1 of the overall project	30-Jun-21	
	2.4.1.8	Develop an Extreme Weather Protocol and deliver workshops for people experiencing homelessness	Manager Social and Cultural Planning	Corporate and Community Services	Protocol developed and workshops delivered	30-Jun-21	
	2.4.1.9	Strengthening Business Cohesion workshops	Manager Environmental	Sustainable Environment	Delivery of workshops	30-Jun-	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
		and Economic Planning	and Economy		21	
	2.4.1.10 Develop and deliver Aboriginal Custodianship and Caring for Country workshop	Manager Social and Cultural Planning	Corporate and Community Services	Delivery of 7 workshops for year 1 of the overall project	30-Jun-21	
	2.4.1.11 Children's Services Resilience Project	Manager Social and Cultural Planning	Corporate and Community Services	Development of best practice emergency management, recovery, and resilience documentation for children's services	30-Jun-21	
	2.4.1.12 Audit of Evacuation and Recovery Centres	Manager Social and Cultural Planning	Infrastructure Services	Audit undertaken	30-Jun-21	
	2.4.1.13 Conduct a feasibility study for the development of an Emergency Services 'Hub'	Manager Works	Infrastructure Services	Feasibility study completed	30-Jun-21	
	2.4.1.14 Develop an Asset Protection Zone & Fire Trail Management Program	Manager Open Spaces and Resource Recovery	Infrastructure Services		30-Jun-21	
	2.4.1.15 Establish a local Emergency Operations Centre	Manager Works	Infrastructure Services	New or existing EOC upgrade to current standards operational	30-Jun-21	
	2.4.1.16 Undertake remediation and improvement works at the evacuation and recovery centre	Manager Works	Corporate and Community Services	Remediation and improvement works completed	30-Jun-21	
	2.4.1.17 Partner with non-government organisations and other levels of government to respond to issues arising from COVID-19	Manager Social and Cultural Planning	Corporate and Community Services	Responses identified and delivered	30-Jun-21	
	2.4.1.18 Develop a Climate Wise Communities website	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Ready Check online platform for community preparedness to extreme weather events available	30-Jun-21	
	2.4.1.19 Assist in delivery of community 'Firewise' education	Manager Open Spaces and Resource Recovery	Infrastructure Services	As per FNCBMP	30-Jun-21	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP	
	2.4.1.20	Maintain official APZ, SFAZ, and fire trail access on council tenured land	Manager Open Spaces and Resource Recovery	Infrastructure Services	3 times a year dependent on vegetation type	30-Jun-21	
	2.4.1.21	Represent Council at Far North Coast Bushfire Management committee meetings quarterly	Manager Open Spaces and Resource Recovery	Infrastructure Services	Quarterly reports to biodiversity advisory committee	30-Jun-21	
	2.4.1.22	Maintain fire management actions on FRS BRIMS database	Manager Open Spaces and Resource Recovery	Infrastructure Services	As part of management actions	30-Jun-21	
2.4.2 Support community driven safety initiatives	2.4.2.1	Support and deliver programs that improve community safety	Manager Social and Cultural Planning	Corporate and Community Services	Number of community safety projects supported	30-Jun-21	
	2.4.2.2	Support Gambling Harm Minimisation Initiatives	Manager Social and Cultural Planning	Corporate and Community Services	# gambling harm minimisation initiatives completed	30-Jun-21	
2.4.3 Enhance public safety, health and liveability through the use of council's regulatory controls and services	2.4.3.1	Monitor, investigate and respond to unauthorised land use, development and environment complaints	Team leader Community Enforcement	Sustainable Environment and Economy	100% response to Very High Compliance Priorities identified in the Compliance Priority Program & 80% customer service requests completed	30-Jun-21	
	2.4.3.2	Undertake proactive camping patrols of streets and public places throughout the Shire	Team leader Community Enforcement	Sustainable Environment and Economy	Patrols of streets and public places undertaken for unauthorised camping activity (> 7 weekly) Patrol roster maintained to meet peak period demands	30-Jun-21	
	2.4.3.3	Respond to people experiencing homelessness and rough sleepers through engagement and referrals to appropriate support and housing services	Team leader Community Enforcement	Sustainable Environment and Economy	Number of contacts made & Number of referrals made (Year 1 Baseline)	30-Jun-21	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP	
	2.4.3.4	Undertake proactive patrols of community parks and open spaces to monitor safe use by dogs and their owners	Team leader Community Enforcement	Sustainable Environment and Economy	Patrols undertaken of town and village parks & open spaces (> 4 weekly) Patrol roster maintained to meet peak period demands	30-Jun-21	
	2.4.3.5	Provide companion animal management services	Team leader Community Enforcement	Sustainable Environment and Economy	Annual reports and registration financial statements submitted to Office of Local Government by due date (100%) Dog attacks investigated within 24 hours of notification (100%) Animals impounded are returned to owner or rehomed (90%)	30-Jun-21	
	2.4.3.6	Facilitate companion animals education	Team leader Community Enforcement	Sustainable Environment and Economy	2 programs delivered & communications updated to promote responsible pet ownership	30-Jun-21	
	2.4.3.7	Undertake regular and frequent parking patrols to increase availability and turnover in the Town and Village centres	Team leader Community Enforcement	Sustainable Environment and Economy	Patrols undertaken of towns and villages (7 day/weekly) Patrol roster maintained to meet peak period demands & 80% customer service requests completed	30-Jun-21	
	2.4.3.8	Monitor, investigate and respond to public and environmental health matters through proactive inspections and surveillance programs	Manager Sustainable Development	Sustainable Environment and Economy	Inspections completed compliance (>90%) Customer service requests attended to within response times (>85%) Comments to Liquor & Gaming Authority on license applications attended to within response times (>80%)	30-Jun-21	
	2.4.3.9	Deliver the Food Premises inspection program	Manager Sustainable Development	Sustainable Environment and Economy	Inspections conducted in accordance with NSW Food Regulation Partnership includes inspections and markets/major events (80% completed) Compliance with legislation and food safety standards (> 90%)	30-Jun-21	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
	2.4.3.10 Deliver the Onsite Sewage Management System inspection program	Manager Sustainable Development	Sustainable Environment and Economy	Inspections completed (>10%) and system compliance (>80%)	30-Jun-21	
	2.4.3.11 Review the Onsite Sewage Management Policy and Procedure Manual	Manager Sustainable Development	Sustainable Environment and Economy	Policy review complete	30-Jun-21	
	2.4.3.12 Deliver environmental and public health education programs to the community	Manager Sustainable Development	Sustainable Environment and Economy	Provide 'I'm Alert' online food education training (1) & Number of Food Safety Newsletters developed (2) distributed	30-Jun-21	

2.5

Encourage community appreciation of cultural vitality and diversity



Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
2.5.1 Ensure Aboriginal and other cultural heritage management reflects legislative requirements as well as community expectations and values	2.5.1.1 Scope Aboriginal Cultural Heritage Management Project	Manager Social and Cultural Planning	Corporate and Community Services	scope completed with internal and external stakeholders and funding identified	30-Jun-21	
2.5.2 Recognise and support the heritage of Byron Shire	2.5.2.1 Coordinate the Heritage Advisory Panel	Manager Sustainable Development	Sustainable Environment and Economy	4 meeting held	30-Jun-21	
	2.5.2.2 Conduct the Local Heritage Places Grant Program	Manager Sustainable Development	Sustainable Environment and Economy	Program complete to meet OEH grant requirements	30-May-21	
	2.5.2.3 Coordinate the Heritage Advisory Service	Manager Sustainable Development	Sustainable Environment and Economy	Program complete to meet OEH grant requirements Level of service use (referrals and advice >10)	30-May-21	

COMMUNITY OBJECTIVE 3:

WE PROTECT
AND ENHANCE
OUR NATURAL
ENVIRONMENT



3.1

Partner to protect and enhance our biodiversity, ecosystems and ecology



Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP	
3.1.1 Protect and enhance our natural environment and biodiversity	3.1.1.1	Complete the review of the Biodiversity Conservation Strategy	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Strategy finalised. Investigate and apply for funding grants to deliver the Strategy	31-Dec-20 30-Jun-21	
	3.1.1.2	Revise Wildlife Corridor Mapping (Biodiversity Conservation Strategy action)	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Wildlife Corridor Mapping progressed	30-Jun-21	
	3.1.1.3	Continue to develop a Biodiversity DCP (Biodiversity Conservation Strategy action)	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Biodiversity DCP prepared	30-Dec-20	
	3.1.1.4	Seek to partner with key stakeholders to plan, implement and monitor an ecological and cultural burning hub at Broken Head Reserve Rd. (Biodiversity Conservation Strategy action)	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Meet with stakeholders involved in Broken Head Reserve Rd project	30-Jun-21	
	3.1.1.5	Plan for hazard reduction/ecological burn at Honeysuckle Hill (Clay Heath) (Biodiversity Conservation Strategy action)	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Investigate planning documentation for burn and community awareness activities.	30-Jun-21	
	3.1.1.6	Investigate opportunities for Council to provide incentives for landholders to conduct restoration works on their properties that will assist with long term biodiversity conservation.(Biodiversity Conservation Strategy action)	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Report to Biodiversity Advisory Committee	30-Jun-21	
	3.1.1.7	Continue the E zone review (Action No.9 from Rural Land Use Strategy)	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Review progressed in stages	30-Jun-21	
	3.1.1.8	Implement the Shire wide Integrated Pest	Manager Open	Infrastructure	Implement budgeted	30-	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
	Management Strategy	Spaces and Resource Recovery	Services	program	Jun-21	
	3.1.1.9 Implement the Flying Fox Camp Management Plan	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Meetings with Community Project Reference Group Grant funding sought	30-Jun-21	
	3.1.1.10 Continue to undertake the Flying Fox National Census	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Survey flying fox camps every 3 months	30-Jun-21	
	3.1.1.11 Implement the Koala Plan of Management	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Continue delivery of key Byron Shire koala projects Investigate and apply for funding grants to deliver the Plan	30-Jun-21	
	3.1.1.12 Partner with key stakeholders on koala research and management projects, including - NE Hinterland Koala Conservation Project - North Coast Koala Linkage and - Maximising outcomes for koalas on private land project. (Koala Plan of Management action)	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Attend project meetings/workshops	30-Jun-21	
	3.1.1.13 Deliver and report on feral animal projects (Action in Pest Animal Management Plan)	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Report to Council on trapping program Participate in Feral Deer Working Group	30-Jun-21	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP	
	3.1.1.14	Deliver the pests and weeds grant funded project	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Deliver agricultural and environmental weed control program Provide extension services to rural landowners	30-Jun-21	
	3.1.1.15	Continue program of steam (non-chemical) weeding	Manager Open Spaces and Resource Recovery	Infrastructure Services	Delivered in accordance with budget and program	30-Jun-21	
3.1.2 Restore degraded areas and habitats that have or provide significant or high environmental and or community value	3.1.2.1	Undertake bush regeneration activities to maintain and expand restoration of HEV sites on Council owned or managed lands forming part of the Council bush regeneration program	Manager Open Spaces and Resource Recovery	Infrastructure Services	Delivered in accordance with budget and program	30-Jun-21	
	3.1.2.2	Respond to biosecurity threats in accordance with regulatory direction and agreement.	Manager Open Spaces and Resource Recovery	Infrastructure Services	No breaches issued, timely response to directions	30-Jun-21	
	3.1.2.3	Continuation of mentoring of volunteer community Landcare and Dune care groups and progression of the Small Steps to Healthier Roadside Program	Manager Open Spaces and Resource Recovery	Infrastructure Services	3 entities supported per annum	30-Jun-21	
	3.1.2.4	Progression of high profile sites to maintenance levels for restoration works	Manager Open Spaces and Resource Recovery	Infrastructure Services	5 sites achieved	30-Jun-21	

3.2

Strive to become a sustainable community



Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
3.2.1 Work towards Council's zero-emissions target	3.2.1.1 Deliver the Net Zero Emissions Action Plan for Council Operations 2025	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Internal Working Group meetings (2) Report to Council to define Council's emissions boundary Annual report to Council on delivery of Action Plan	30-Jun-21	
	3.2.1.2 Prepare Annual Emissions Inventory to determine progress towards 2025 Net Zero Emission Target	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Annual Emissions Inventory reported to Council	30-Jun-21	
	3.2.1.3 Investigate a digital fuel card system for the bulk fuel supply	Manager Works and Manager Environmental and Economic Planning	Infrastructure Services	Report to Executive Team	30-Jun-21	
	3.2.1.4 Investigate Council's methane gas flare and Australian carbon credit unit generation in line with net zero emissions target	Manager Open Spaces and Resource Recovery and Manager Environmental and Economic Planning	Infrastructure Services	Report to Council	30-Jun-21	
	3.2.1.5 Investigate streetlight bulk rollout of LED lighting	Manager Works and Manager Environmental and Economic Planning	Infrastructure Services	Report to Council	30-Jun-21	
	3.2.1.6 Council decision for 'Go/No Go' on construction for Bioenergy Facility, subject to State/Federal authorities	Manager Utilities	Infrastructure Services	In accordance with project schedule	30-Jun-21	
	3.2.1.7 Monitor Solar Performance at STP and provide annual report	Manager Utilities	Infrastructure Services	Complete annual report	30-Jun-21	
	3.2.1.8 Finalise Sustainable Catering Policy for Council	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Policy finalised	30-Jun-21	

	3.2.1.9	Develop and implement a Climate Adaptation Plan	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Plan developed and actions commenced	31-Dec-21	
	3.2.1.10	Regular reporting requirements for international partnerships (Global Covenant of Mayors, ICLEI (Cities With Nature), Cities Power Partnership, Carbon Disclosure Project)	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Complete annual online reporting Participate as a Pioneer City in ICLEI's Cities With Nature initiative.	30-Jun-21	
	3.2.1.11	Public Food gardens – continue to maintain public food garden outside Council Chambers	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Garden maintenance days (6)	30-Jun-21	
	3.2.1.12	Monitor solar assets	Various asset managers	Sustainable Environment and Economy	Monitoring hardware and Solar Analytics subscription installed on all existing solar assets. Conduct training for confirmed solar asset managers	30-Jun-21	
	3.2.1.13	Prepare a Plan of Management for 33 Charlotte, Street Bangalow to enable the express authorisation of a community garden.	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Plan finalised	30-Jun-21	
3.2.2 Support community environmental and sustainability projects	3.2.2.1	Provide coastal, environmental and sustainability information and encourage and support community activities and groups	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Participate in and deliver environmental and sustainable events and information that is relevant to our community. Support coastal, environmental and sustainability community groups Support Zero Emissions Byron (ZEB)	30-Jun-21	
	3.2.2.2	Participate in regional sustainability and environmental working groups and initiatives.	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Attend Sustain Northern Rivers/Energy Working group; Northern Rivers Fire	30-Jun-21	

				and Biodiversity Consortium		
3.2.2.3	Support community gardens in accordance with the Policy and Guidelines	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Provide guidance and liaise with new and existing community gardens	30-Jun-21	
3.2.2.4	Support Friends of the Koala, Bangalow Koalas and Wires through the Regional Koala Communications Group.	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Participate in Regional Koala Communications Group meetings	30-Jun-21	
3.2.2.5	Support Brunswick Valley Landcare to deliver the Land for Wildlife Program and biodiversity enquiries	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Quarterly reports to biodiversity advisory committee	30-Jun-21	
3.2.2.6	Complete and maintain the Sustainable Living hub	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Complete online platform	30-Jun-21	
3.2.2.7	Finalise delivery of the Recognition program that acknowledges our sustainable community groups; individuals and businesses	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Delivered	30-Jun-21	
3.2.2.8	Develop capital works plan in line with the 'Enquiry by Design' for the Brunswick Valley Sustainability Centre Management Plan	Manager Utilities	Infrastructure Services	In accordance with project schedule	30-Jun-21	

3.3

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



Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
3.3.1 Implement Coastal Management Program	3.3.1.1 Continue preparing a Coastal Management Program (CMP) in accordance with the staged process for Cape Byron to Sth Golden Beach	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Stage 2 investigation progressed Coastal Hazard Assessment updated	30-Jun-21	
	3.3.1.2 Continue pre-construction phase of Main Beach Shoreline Project (Jonson Street protection works)	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Design progressed	30-Jun-21	
	3.3.1.3 Continue Bringing Back the Brunswick River Project	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Deliver Habitat Action Grant Investigate grant opportunities	30-Jun-21	
	3.3.1.4 Commence a Coastal Management Program (CMP) in accordance with the staged process for Cape Byron Southern Coastline (including Tallow and Belongil Creek Catchment)	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Stage 1 scoping study complete	30-Jun-21	
	3.3.1.5 Construct additional flowpath from Byron STP subject to funding.	Manager Utilities	Infrastructure Services	Project practical completion	30-Jun-21	

3.4

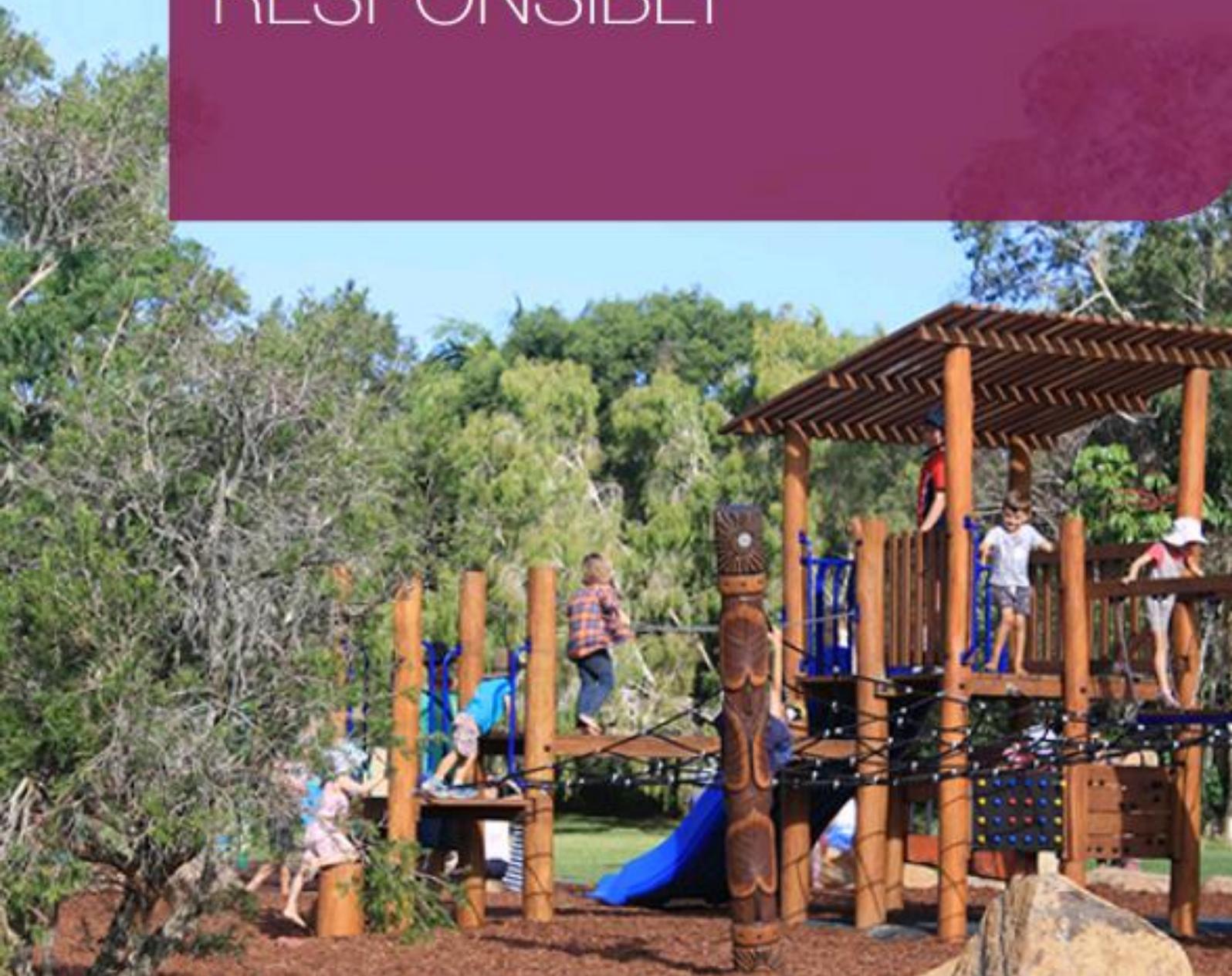
Support and secure our farming future



Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
3.4.1 Develop and implement strategies to support agriculture, agri-business and farmers	3.4.1.1 Finalise and commence implementation of the Agriculture Action Plan	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Finalise Plan	30-Jun-21	
	3.4.1.2 Continue to deliver Smart Farms –Small Grants project	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Deliver field days/workshops (3) Develop farming mentoring program Develop rural landowners handbook	30-Jun-21	
	3.4.1.3 Continue to convene Agricultural Cluster Group Meetings	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Meetings (3) Expand sectoral representation	30-Jun-21	

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



Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP	
4.1.1 Develop, implement and update Place Plans that promote place-based forward planning strategies and actions	4.1.1.1	Progress draft Planning Proposal and DCP chapter to amend planning controls for Byron Bay town centre (Byron Bay Town Centre Masterplan action)	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Updated DCP & LEP provisions reported to Council	30-Jun-21	
	4.1.1.2	Investigate establishment of a Design Panel for Byron Bay Town Centre	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Prepare Terms of Reference and Report to Council	30-Jun-21	
	4.1.1.3	Scope the development and implementation a strategic repositioning and behaviour change campaign for visitation to Byron Shire (Sustainable Visitation Strategy action)	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Campaign developed and reported to council	30-Jun-21	
	4.1.1.4	Develop a Landscape Plan for Stuart St Greenspine (Our Mullumbimby Masterplan action)	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Investigate partnership and project scope	30-Jun-21	
	4.1.1.5	Implement Our Mullumbimby Masterplan, Bangalow Village Plan and Byron Arts and Industry Estate Plan	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Place Planning Collective meetings Internal working group meetings Funding implementation Plan prepared in consultation with Directorates for next years budget Investigate and apply for grant funding	30-Jun-21	
	4.1.1.6	Investigate priority needs for	Manager	Sustainable	Report to Council	30-	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
	future masterplans	Environmental and Economic Planning	Environment and Economy		Jun-21	
	4.1.1.7 Prepare Structure Plan and Development Control Plan for Bangalow town centre/Station Street (high priority action from the Bangalow Village Plan)	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Structure plan and DCP prepared	30-Jun-21	
	4.1.1.8 One way traffic trial for Centennial Circuit (Byron Arts and Industry Estate Precinct Plan action)	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Report to Council on trial	30-Jun-21	
	4.1.1.9 Finalise the Byron Arts and Industry Estate Precinct Plan	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Plan finalised	30-Jun-21	
	4.1.1.10 Park activation Bayshore Dr (Byron Arts and Industry Estate Precinct Plan)	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Park established	30-Jun-21	
	4.1.1.11 Amend Local Environmental Plan and Development Control Plan in accordance with Mullumbimby Hospital Precinct Plan	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Amendments progressed	30-Jun-21	
	4.1.1.12 Finalise Local Strategic Planning Statement	Manager Environmental and Economic Planning	Sustainable Environment and Economy	LSPS adopted and priority actions commenced	30-Jun-21	
	4.1.1.13 Progress Sandhills Reserve management transition in accordance with Crown Lands Management Act.	Executive Officer	General Manager	All actions required of Council complete	30-Jun-21	
4.1.2 Ensure consistency of place-based projects with community Place Plans through embedding a governance						

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP	
framework that includes planning, implementation and ongoing management							
4.1.3 Manage development through a transparent and efficient assessment process	4.1.3.1	Assess and determine development applications	Manager Sustainable Development	Sustainable Environment and Economy	1. Time taken to determine development applications under delegated authority - Average = 70 days, Median = 60 days 2. Time taken to determine modification applications under delegated authority - Average = 50 days, Median = 40 days 3. % of applications determined within 50 days under delegated authority >50% 4. % of modified applications determined within 40 days under delegated authority >60%	30-Jun-21	
	4.1.3.2	Assess and determine construction certificates	Manager Sustainable Development	Sustainable Environment and Economy	80% Construction Certificates processed in <28 working days 80% subdivision certificates processed in <28 working days	30-Jun-21	
	4.1.3.3	Assess and determine complying development applications	Manager Sustainable Development	Sustainable Environment and Economy	80% Complying Development Applications processed in <20 working days	30-Jun-21	
	4.1.3.4	Provide certification inspection services	Manager Sustainable Development	Sustainable Environment and Economy	Undertake 95% of inspections within 2 working days	30-Jun-21	
	4.1.3.5	Respond to and investigate complaints against building standards	Manager Sustainable Development	Sustainable Environment and Economy	Undertake 100% of inspections within 2 working days	30-Jun-21	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP	
	4.1.3.6	Conduct the Swimming Pool and Fire Safety inspection program	Manager Sustainable Development	Sustainable Environment and Economy	Statutory requirements met	30-Jun-21	
	4.1.3.7	Share information through builder and developer forums	Manager Sustainable Development	Sustainable Environment and Economy	Newsletters circulated to the building and development industry (6) Newsletters available online	30-Jun-21	
	4.1.3.8	Adaptable housing for multi-dwelling housing or medium density housing in accordance with DCP	Manager Sustainable Development	Sustainable Environment and Economy		30-Jun-21	
	4.1.3.9	Provide pre-lodgement advice and assistance to applicants	Manager Sustainable Development	Sustainable Environment and Economy	80% development related advice provided within 21 days 80% DAP minutes provided within 10 days	30-Jun-21	
	4.1.3.10	Prepare a Planning Proposal to enable precinct based Short Term Rental Accommodation.	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Planning proposal progressed in accordance with Gateway	30-Jun-21	
	4.1.3.11	Prepare and assess Planning Proposals and Development Control Plans, and amend Local Environmental Plan maps	Manager Environmental and Economic Planning	Sustainable Environment and Economy	80% of applicant initiated planning proposals reported to council within 90 days Planning Proposal procedure revised	30-Jun-21	
	4.1.3.12	Progress DCP Character Design Guideline for Low Rise Medium Density Housing Code	Manager Environmental and Economic Planning	Sustainable Environment and Economy	DCP Character Design provisions adopted	31-Dec-20	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
	4.1.3.13 Administer 10.7 certificates, allocation of property addresses and update property subdivisions in GIS and Authority	Manager Environmental and Economic Planning	Sustainable Environment and Economy	95% of 10.7 requests processed in 5 working days Report monthly on requests for property addresses Update property information in Authority and GIS	30-Jun-21	

4.2

Support housing diversity in appropriate locations across the Shire



Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
4.2.1 Establish planning mechanisms to support housing that meets the needs of our community	4.2.1.1 Prepare an Affordable Housing contribution scheme under SEPP 70 to be incorporated in the local planning framework controls (Action in Residential Strategy)	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Finalise Policy LEP amended to apply SEPP 70 to one of the sites identified in the Residential Strategy	30-Jun-21	
	4.2.1.2 Prepare a report on deliberative development models to facilitate the delivery of accessible housing	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Feasibility assessment for proposed Mullumbimby Hospital and Lot 12 development complete	30-Jun-21	
	4.2.1.3 Progress future use of Lot 22, Mullumbimby Planning Proposal and Plan of Management	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Planning proposal progressed in accordance with Gateway Plan of Management commenced	30-Jun-21	
	4.2.1.4 Continue to strengthen partnerships between Council and the business community through the Strategic Business Panel and Business Roundtable	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Review format of Business Roundtable Strategic Business Panel Meetings (3)	30-Jun-21	
	4.2.1.5 Undertake Business Survey	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Develop project plan and Business Survey questions	30-Jun-21	

4.3

Promote and support local business development, education and employment opportunities



Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
4.3.1 Facilitate and support sustainable development of our business community	4.3.1.1 Update the Economic Development Strategy and Action Plan	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Actions implemented (1)	30-Jun-21	

4.4

Promote and support local business development, education and employment opportunities



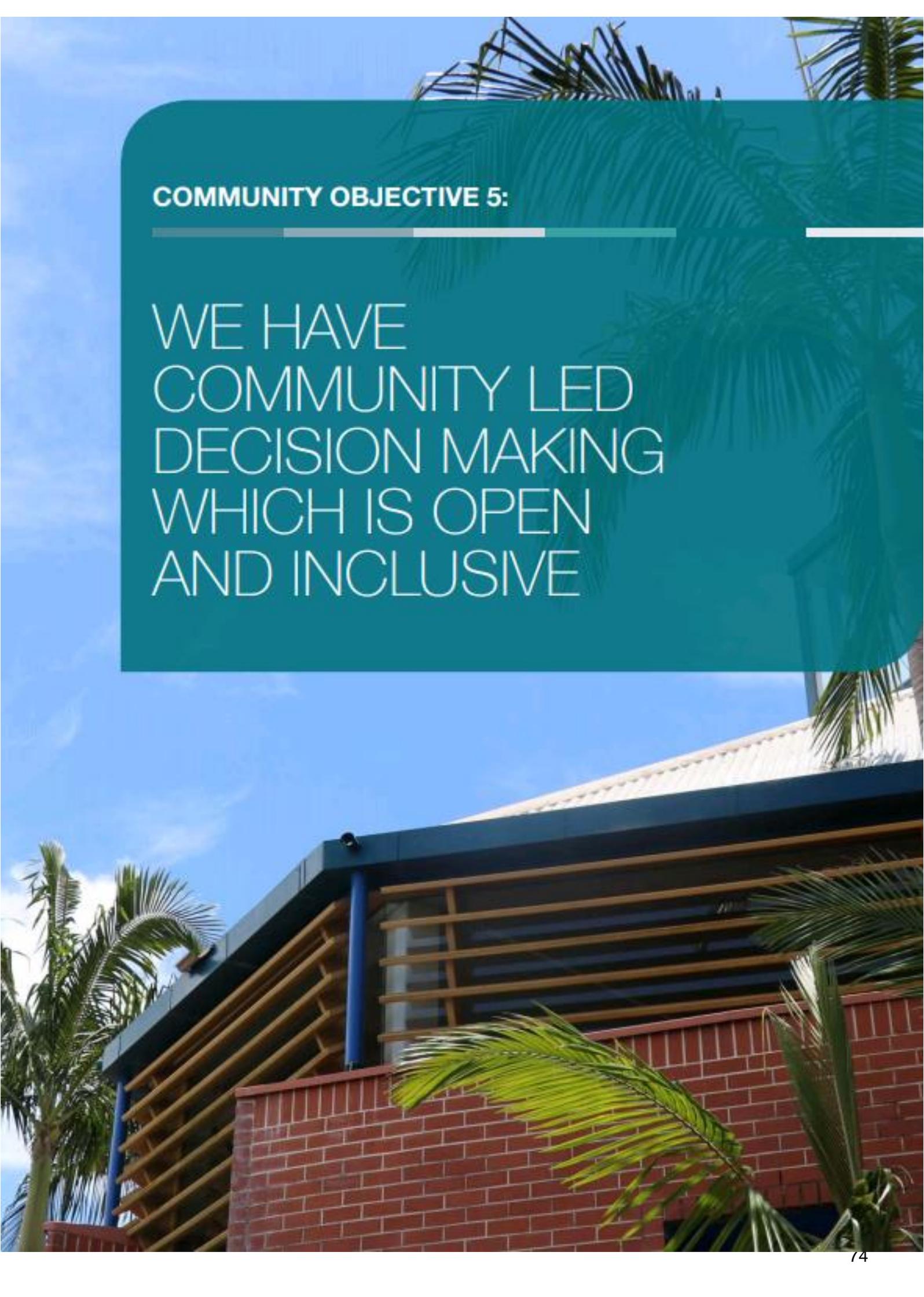
Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
4.4.1 Build a tourism industry that delivers local and regional benefits in line with the community's values	4.4.1.1 Finalise development of Sustainable Visitation Strategy	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Strategy finalised	28-Feb-21	
	4.4.1.2 Continue to lead, build and strengthen strategic tourism partnerships	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Participate in Destination Byron Board, Byron Visitor Board, Cross Border Tourism Group, LGA Tourism Managers Group	30-Jun-21	

4.5

Work to improve community resilience in our changing environment



Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
4.5.1 Develop and implement strategies for our community's needs	4.5.1.1 Finalise the Business and Industrial Lands Strategy	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Respond to state agency comments	30-Jun-21	



COMMUNITY OBJECTIVE 5:

WE HAVE
COMMUNITY LED
DECISION MAKING
WHICH IS OPEN
AND INCLUSIVE

5.1

Engage and involve community in decision making



Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
5.1.1 Facilitate inclusive community consultation and stakeholder engagement to inform Council decision making (SP)	5.1.1.1 Refresh Byron Shire Council's corporate style guide	Media and Communications Coordinator	General Manager	Corporate style guide to developed and implemented.	30-Jun-21	
	5.1.1.2 Implement the "Byron Model" for deliberative democracy under a 2 year trial	Manager Corporate Services	Corporate and Community Services	Model implemented; inclusive stakeholder engagement strategies incorporated.	30-Jun-21	
	5.1.1.3 Hold quarterly Community Roundtable meetings	Media and Communications Coordinator	General Manager	Community Roundtable meetings held four times a year.	30-Jun-21	
	5.1.1.4 Report on outcomes of Community Survey	Executive Officer	General Manager	Data published	30-Sep-20	
	5.1.1.5 Design and implement annual youth leadership program	Manager Corporate Services	Corporate and Community Services	1 leadership program delivered.	31-Dec-20	
5.1.2 Enhance staff capacity in community engagement	5.1.2.1 Minimum of six staff to complete IAP2 Essentials/Design courses	Media and Communications Coordinator	General Manager	Minimum of six staff completed IAP2 Engagement Essentials	30-Jun-21	
	5.1.2.2 Implement inclusive Community Engagement Policy	Media and Communications Coordinator	General Manager	Evidence of staff to be implementing communication and engagement plans for major projects and for other issues of interest and importance to the community.	30-Jun-21	DIAP Systems and Processes
	5.1.2.3 Upgrade Engagement Toolkit as required	Media and Communications Coordinator	General Manager	Staff to be referring to engagement toolkit when planning for and implementing projects that have a communication and engagement component.	30-Jun-21	
5.1.3 Enhance community access through digital technologies which	5.1.3.1 Make available Council's Ordinary Meeting business papers; enable business papers to be accessed by persons using assistive	Manager Corporate Services	Corporate and Community Services	>95% of business papers published on website at least 7 days prior to meeting; % business papers accessible to screen readers and text readers; work towards and progress	30-Jun-21	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
broaden participation and support inclusion	technology			through the requirements of WCAG 2.1		
	5.1.3.2 Update online governance manual and develop content guide for staff	Media and Communications Coordinator	General Manager	Guides published to intranet	30-Jul-20	
	5.1.3.3 Authority upgrade, reintroduction of Avoka Report IT	Manager Business Systems and Technology	Corporate and Community Services	Internal and external stakeholder surveys	1-Dec-20	
	5.1.3.4 Facilitate and promote online opportunities for community access and make community access opportunities accessible to people using assistive technology	Media and Communications Coordinator	General Manager	Four projects to be promoted and linked via website and yoursaybyronshire.com.au	30-Jun-21	DIAP Systems and Processes
	5.1.3.5 Continued improvement of the Byron Shire Council website to enhance accessibility, particularly in regard to document accessibility	Media and Communications Coordinator	General Manager	Implementation of Accessible Documents Plan including capacity building programs for staff.	30-Jun-21	
	5.1.3.6 Continual use of online and social media engagement tools.	Media and Communications Coordinator	General Manager	Increase in social media followers	30-Jun-21	

5.2

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



Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
5.2.1 Provide timely, accessible and accurate information to the community	5.2.1.1 Review Operational Plan annually	Manager Corporate Services	Corporate and Community Services	New Operational Plan prepared; DIAP strategies incorporated into new Operational Plan	31-May-20	
	5.2.1.2 Continuous improvement of corporate planning and reporting process	Manager Corporate Services	Corporate and Community Services	Software implemented and in use for 2020/21 reporting; 6 monthly DP report available to Councillors and public; Annual Report on DIAP available to Councillors and public	30-Jun-21	
	5.2.1.3 Prepare and submit Annual Report	Manager Corporate Services	Corporate and Community Services	Annual Report and associated documentation submitted to OLG; Annual Report on DIAP provided to ACWG	30-Nov-20	
	5.2.1.4 Publish GIPA open access information online	Manager Business Systems and Technology	Corporate and Community Services	Open access published as per the Act.	1-Dec-20	
	5.2.1.5 Implement 'knowledge bank' as one source of truth for information (i.e. internal cheat sheet/script on key Council topics)	Manager Corporate Services	Corporate and Community Services	Knowledge bank established as a working document	30-Jun-21	
	5.2.1.6 Review and update Council business templates for consistency and accessibility	Media and Communications Coordinator	General Manager	Review of core business templates completed and identified schedule for revising all templates determined; Accessible templates completed for highest priority templates.	31-Mar-21	DIAP Systems and Processes

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP	
	5.2.1.7	Ensure all content, including documents, published to the website complies with DDA and WCAG Level AA standards. Roll out of Accessible Documents Plan and capacity building activities.	Media and Communications Coordinator	General Manager	80 % of content published complies with relevant legislation and standards, with a plan identified for remaining. Accessible Documents Plan rolled out, guidance developed and training delivered.	Ongoing Dec 2020	DIAP Systems and Processes
	5.2.1.8	Maintain and update accessibility maps online that identify public space and facilities that provide information about accessibility	Manager Open Spaces and Resource Recovery	Infrastructure Services	6 monthly reviews	30-Jun-21	DIAP Systems and Processes
	5.2.1.9	Support provision of geospatial information to the public via council's website, subject to investigation of funding sources	Manager Business Systems and Technology	Corporate and Community Services	GIS information available to public online	1-Oct-20	
5.2.2 Incorporate wellbeing framework within organisation to inform decision making	5.2.2.1	Implement the wellbeing framework	Manager Social and Cultural Planning	Corporate and Community Services	Wellbeing survey delivered and recommendations identified.	30-Jun-21	
	5.2.2.2	Deliver annual Community Donations Program	Manager Social and Cultural Planning	Corporate and Community Services	Equitable and transparent delivery of community donations	30-Jun-21	
5.2.3 Provide access to publicly available corporate registers	5.2.3.1	Maintain, publish and report on relevant registers including Councillors and designated staff Disclosures of Interest, Councillor and staff Gifts and Benefits, and staff secondary employment	Manager Corporate Services	Corporate and Community Services	100% of disclosures by Councillors and staff captured and reported as required	30-Jun-21	
	5.2.3.2	Council's policies reviewed, updated and published online	Manager Corporate Services	Corporate and Community Services	100% of policies adopted by Council are available online within 7 days of adoption;	30-Jun-21	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
				online information to meet WCAG 2.1 AA requirements		
	5.2.3.3 Develop and implement pre-election community information program	Manager Corporate Services	Corporate and Community Services	Program developed and delivered	31-Aug-20	
5.2.4 Support Councillors to carry out their civic duties	5.2.4.1 Implement Councillor learning and development and capability framework	Manager Corporate Services	Corporate and Community Services	Training program delivered based on Councillors' identified needs	30-Jun-21	
	5.2.4.2 Deliver Council meeting secretariat – including agenda preparation, minutes and council resolutions monitoring	Manager Corporate Services	Corporate and Community Services	Agendas posted on website 7 days prior to meeting Minutes posted within 48 hours of meeting	30-Jun-21	
	5.2.4.3 Provide support to Councillors – including councillor requests, briefing sessions, provision of facilities and payment of expenses, and record keeping	Manager Corporate Services	Corporate and Community Services	Monthly strategic planning workshops 100% of complete claims are reimbursed within the month in which they are received	30-Jun-21	
	5.2.4.4 Implement and manage Code of Conduct training programs for Councillors, staff, and committee members	Legal Counsel	General Manager	Training program delivered	30-Jun-21	
	5.2.4.5 Implement and manage training in respect of Council's Code of Meeting Practice	Legal Counsel	General Manager	Training program delivered	30-Jun-21	
	5.2.4.6 Improve Council's livestreaming of Council meetings to provide increased accessibility to the community	Manager Corporate Services	Corporate and Community Services	All Council meetings are livestreamed with continuous improvements to the accessibility; investigate options for inclusion of closed captioning	30-Jun-21	DIAP Systems and Processes

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
5.2.5 Enhance access and availability of information to the community	5.2.5.1 Publish the 4 year works programs and activities online to the community	Manager Works	Infrastructure Services	Program published	30-Nov-20	
	5.2.5.2 Exhibit Development Applications as required by the Community Participation Plan	Manager Sustainable Development	Sustainable Environment and Economy	DA exhibition meets CPP timeframes	30-Jun-21	
5.2.6 Keep community informed and provide updated relevant and timely information on Council activities and projects	5.2.6.1 Support and guide staff in the preparation and implementation of communication and engagement plans for projects and initiatives.	Media and Communications Coordinator	General Manager	Evidence of communication and engagement plans for relevant projects.	30-Jun-21	
	5.2.6.2 Manage media and social media enquiries about Council activities.	Media and Communications Coordinator	General Manager	95% of enquiries responded to within deadline.	30-Jun-21	
	5.2.6.3 Keep community and Crown Reserve user groups updated with Crown Lands Transition progress information	Executive Officer	General Manager	All actions required of Council complete	30-Jun-21	
	5.2.6.4 Produce a regular community newsletter 'Something to Talk about'	Media and Communications Coordinator	General Manager	Something to Talk About published by end of each calendar year.	30-Jun-21	

5.3

Deliver a high level of customer service



Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
5.3.1 Enhance external and internal customer service effectiveness	5.3.1.1 Maintain online reporting to community on service guarantees	Executive Officer	General Manager	Performance reports updated quarterly	30-Jun-21	
	5.3.1.2 Deliver great service to our customers and provide consistent, accurate and timely information	Manager Corporate Services	Corporate and Community Services	Improvement in Community Satisfaction Survey results	30-Jun-21	
5.3.2 Further develop a proactive customer service culture	5.3.2.1 Embed Customer Service Strategy and implement action plan	Manager Corporate Services	Corporate and Community Services	Program implemented	30-Jun-21	

5.4

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



Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
5.4.1 Further develop Fleet Management Systems to ensure that fleet is managed to sustainably and efficiently support delivery of services and infrastructure programs	5.4.1.1 Annual review of suitability and utilisation of light and heavy fleet	Manager Works	Infrastructure Services	Review complete and reported to Manager Works	30-Jun-21	
	5.4.1.2 Manage Council's fleet in accordance with approved program	Manager Works	Infrastructure Services	Fleet items managed and replacement as per approved program	30-Jun-21	
5.4.2 Improve further Asset Management Systems capability (SP)	5.4.2.1 Investigate improved alternatives for the asset register	Manager Assets and Major Projects	Infrastructure Services	Report on alternatives for the asset register	31-Jan-21	
	5.4.2.2 Review the Strategic Asset Management Plan	Manager Assets and Major Projects	Infrastructure Services	Complete the review of the SAMP	30-Jun-21	
5.4.3 Provide reporting on key Infrastructure expenditure and the associated State Government measures	5.4.3.1 Improve the data quality of Work Orders (maintenance and capital expenditure)	Manager Assets and Major Projects	Infrastructure Services	Report to TIAC the outcomes of SS7	31-Dec-20	
	5.4.3.2 Complete the annual infrastructure report (Special Schedule 7 of the financial statements)	Manager Assets and Major Projects	Infrastructure Services	On time completion of SS7	30-Oct-20	
5.4.4 Work with community to prioritise actions from the Place Plans (SP)	As recommended by the Community Solutions Panel, Council will continue to work with the community to priorities actions from Place Plans.					
5.4.5 Progress implementation of inclusive and integrated resourcing strategy	5.4.5.1 Train and educate staff in the Disability Inclusion Act 2014 and how to respectfully, confidently and effectively communicate with people with disability and consider their inclusion and access needs.	Manager People and Culture	General Manager	Disability awareness training module completed by all staff	31-Dec-20	DIAP Employment
	5.4.5.2 Review recruitment practices to ensure they are inclusive and identify partners to promote job opportunities for people with disability across the Byron Shire	Manager People and Culture	General Manager	Job application processes simplified and identified barriers to diversity removed. Vacancies	30-Jun-21	DIAP Employment

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP	
				advertised with identified partners to ensure we are inclusive in our search. Inclusion related strategies incorporated into recruitment.			
	5.4.5.3	Monitor, review and update Long Term Financial Plan	Manager Finance	Corporate and Community Services	Long Term Financial Plan 2020-2030 adopted and subsequently updated quarterly	31-Dec-20	
	5.4.5.4	Review 10 year capital plan in conjunction with the Long Term Financial Plan	Manager Works	Infrastructure Services	Plans and programs reviewed and ready for development of 2021/22 budget process	30-Nov-20	

5.5

Manage Council's finances sustainably



Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
5.5.1 Enhance the financial capability and acumen of Council	5.5.1.1 Financial reporting as required provided to Council and Management	Manager Finance	Corporate and Community Services	Within ten days of month end for management reporting and within agenda deadlines for Council.	30-Jun-21	
	5.5.1.2 Support the organisation in identifying financial implications of projects, proposals and plans	Manager Finance	Corporate and Community Services	Financial comments provided in Council reports as required within agenda deadlines.	30-Jun-21	
5.5.2 Ensure the financial integrity and sustainability of Council through effective planning and reporting systems (SP)	5.5.2.1 Maintain and improve internal financial controls	Manager Finance	Corporate and Community Services	Reconciliations undertaken monthly within 10 days of month end.	30-Jun-21	
	5.5.2.2 Complete annual statutory financial reports	Manager Finance	Corporate and Community Services	Unmodified audit report provided and adopted by Council.	30-Nov-20	
	5.5.2.3 Ensure Council revenue billing and payments are available in an accessible format	Manager Finance	Corporate and Community Services	Increase uptake of electronic billing option by ratepayers from 2019/20 to 2020/21; online billing and payment information is compatible with WCAG 2.1 AA requirements	30-Jun-21	DIAP Systems and Processes
	5.5.2.4 Debt recovery is maintained within Office of Local Government benchmark	Manager Finance	Corporate and Community Services	Benchmark is maintained below 10% for Office of Local Government benchmark by 5% for Council benchmark	30-Jun-21	
	5.5.2.5 Manage treasury functions of Council to maintain cash flow and maximise return on invested funds	Manager Finance	Corporate and Community Services	Compliance with investment policy, T Corp directives and interest on investment revenue budget achieved	30-Jun-21	
	5.5.2.6 Identification of ethical investment opportunities with environmental and social inclusion outcomes	Manager Finance	Corporate and Community Services	Higher proportion of investment portfolio invested accordingly then previous year.	30-Jun-21	
	5.5.2.7 Implementation of new Accounting Standards	Manager Finance	Corporate and	Updated position papers presented to Audit, Risk and	30-Jun-	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
	AASB15/AASB1058 - Revenue Recognition and AASB 16 - Leases		Community Services	Improvement Committee, systems and records developed to comply with new reporting requirements.	21	
	5.5.2.8 Complete Authority V7 upgrade as it pertains to Finance	Manager Finance	Corporate and Community Services	Undertake tasks associated with upgrade as required by project plan for Finance related modules.	30-Nov-20	
	5.5.2.9 Finalise the revaluation of the roads and stormwater drainage assets in conjunction with Assets and Major Projects staff	Manager Finance	Corporate and Community Services	Revaluation outcome analysed and incorporated into Council's assets registers and general ledger.	31-Oct-20	
	5.5.2.10 Investigate and improve Council's water meter reading capability	Manager Finance	Corporate and Community Services	Replacement of outdated and unsupported radio reading technology	30-Jun-21	
	5.5.2.11 Implement new land valuations to apply for the 2020/2021 financial year.	Manager Finance	Corporate and Community Services	Completed prior to 2020/2021 rate levy.	30-Sep-20	
5.5.3 Ensure Council's procurement framework is robust, efficient and effective (SP)	5.5.3.1 Develop and implement forward procurement plan to ensure compliance with Local Government Act	Manager Corporate Services	Corporate and Community Services	Contracts compliant with Local Government Act tendering requirements 90% Actions listed in annual plan implemented.	30-Jun-21	
	5.5.3.2 Develop and implement internal awareness and training program to upskill staff in procurement	Manager Corporate Services	Corporate and Community Services	Online induction modules for all new staff developed and implemented	30-Jun-21	
	5.5.3.3 Implement local supplier development initiatives	Manager Corporate Services	Corporate and Community Services	One initiative implemented to educate local suppliers on Council procurement processes	31-Dec-20	
	5.5.3.4 Assist in building the NRJO Council's regional procurement capacity and	Manager Corporate Services	Corporate and Community	Participate in two regional joint procurement initiatives	30-Jun-21	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
	implement NRJO actions where applicable		Services			
	5.5.3.5 Improve Council's sustainable procurement performance	Manager Corporate Services	Corporate and Community Services	Improvement on 2019/20 sustainable choice score	30-Jun-21	
	5.5.3.6 Develop and Implement Contract Management Framework	Manager Corporate Services	Corporate and Community Services	Contract Management Framework developed and embedded in business practices.	30-Jun-21	

5.6

Manage Council's resources sustainably



Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP	
5.6.1 Enhance leadership effectiveness and capacity	5.6.1.1	Continue regular coaching and 360 degree feedback based on LSI for Executive Team, Managers and identified top talent	Manager People and Culture	General Manager	LSI implemented for Manager Works. LSI retests conducted for Executive team and Executive Officer.	30-Jun-21	
	5.6.1.2	Create opportunities for leaders across Council to embed learnings from Great Managers Program	Manager People and Culture	General Manager	Continue lunch and learn leadership sessions for all interested staff. Hold 3 x Great Managers masterclass sessions for graduates.	30-Jun-21	
5.6.2 Ensure support for employees physical and mental health	5.6.2.1	Deliver mental health first aid training to managers, team leaders and supervisors	Manager People and Culture	General Manager	20 additional managers, team leaders and supervisors trained in mental health first aid	30-Mar-21	DIAP Attitudes and Behaviours
	5.6.2.2	Deliver a health and wellbeing expo for staff	Manager People and Culture	General Manager	Expo delivered with 70% of staff attending	31-Oct-20	
5.6.3 Develop targeted initiatives to increase employee engagement and implement tools to measure improvements in staff satisfaction, culture and morale	5.6.3.1	Partner with managers in implementing action plans following results from the Human Synergistics Organisational Culture Inventory (OCI) and Organisational Effectiveness Inventory (OEI) culture surveys	Manager People and Culture	General Manager	Initiatives focused on culture improvement identified in Branch action plans and Managers feel capable and supported in implementing. P&C to develop initiative for whole of organisation culture improvement and ensure it is linked to values.	30-Jun-21	
5.6.4 Ensure Council's information systems are effective, resilient and accessible	5.6.4.1	Prioritised security tasks based on Federal Govt Essential 8 compliance; <ul style="list-style-type: none"> - Operating Systems patching - Application patching - Retirement of legacy operating systems - Admin access control 	Manager Business Systems and Technology	Corporate and Community Services	Compliance to Federal Govt Essential 8 recommendations	1-Jun-21	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
	improvements - User access control improvements in Authority					
5.6.5 Maintain and review council information and records management functions to improve efficiencies and meet legislative compliance	5.6.5.1	Coordinate and publish the Disclosure Log of Formal GIPA Access to Information requests to Council's website	Manager Business Systems and Technology	Corporate and Community Services	GIPA disclosure logs published online	1-Oct-20
	5.6.5.2	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	Corporate and Community Services	Processed within statutory timeframes.	1-Jun-21
	5.6.5.3	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	Corporate and Community Services	Inwards mail and council inbox stored/scanned within 3 days	1-Jun-21
	5.6.5.4	Recommend improvements to IT Steering Committee. Implement recommended improvements. May include: Vendor Panel subscription NAR Cleanse tool Website search tool enhancement Skype Analytical Reporting Fleet Mgt system replacement	Manager Business Systems and Technology	Corporate and Community Services	Improvements implemented as per agreed project plans	1-Jun-21
	5.6.5.5	Online lodgements - Compliance with State Government requirement to utilise NSW e-Planning portal	Manager Business Systems and Technology	Corporate and Community Services	Integration between Council Authority application and NSW e-planning platform	1-Jun-21

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP	
	5.6.5.6	Implement Contract Management system through the Vendor Panel subscription	Manager Business Systems and Technology	Corporate and Community Services	Vendor Panel premium portal in use by all Council directorates	1-Sep-20	
	5.6.5.7	Deliver Authority upgrade to v7.1 to maintain vendor support	Manager Business Systems and Technology	Corporate and Community Services	Authority upgrade to latest version	31-Dec-20	
	5.6.5.8	Undertake Standard Operating Environment refresh to support security improvement initiatives	Manager Business Systems and Technology	Corporate and Community Services	End user computing environment refreshed	1-Jun-21	
	5.6.5.9	Implement eForms platform for all directorates	Manager Business Systems and Technology	Corporate and Community Services	Council wide e-forms platform implemented	1-Jun-21	
5.6.6 Strategically align the leasing and licensing of Council assets to meet community needs	5.6.6.1	Develop a policy for the implementation of the recommendations of buildings and property audit in relation to leasing and licensing	Legal Counsel	General Manager	Policy developed and implemented	30-Jun-21	
5.6.7 Develop and embed a proactive risk management culture	5.6.7.1	Evaluate and improve risk management framework	Manager Corporate Services	Corporate and Community Services	Completion of coordinated activities and risk management reporting. Implementation of software	30-Jun-21	
	5.6.7.2	Implement training program to improve risk management	Manager Corporate Services	Corporate and Community Services	Risk Management Policy and Risk Management Strategy updated as required	30-Jun-21	
	5.6.7.3	Review and test Business Continuity Plan in accordance with the Business Continuity Management Manual	Manager Corporate Services	Corporate and Community Services	Business Continuity Plan reviewed and one desktop exercise conducted	30-Jun-21	
	5.6.7.4	Implement Internal Audit and External Audit recommendations as appropriate	Manager Corporate Services and Manager Finance	Corporate and Community Services	Audit recommendations implemented within set timeframes	30-Jun-21	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
	5.6.7.5 Coordinate the Audit Risk and Improvement program	Manager Corporate Services	Corporate and Community Services	Ongoing coordination of the Audit, Risk and Improvement Committee throughout the year; internal audit review's undertaken in accordance with the Internal Audit Plan.	30-Jun-21	
5.6.8 Manage insurance claim portfolio in a timely, effective and efficient manner while identifying areas for improvement	5.6.8.1 Assess and provide advice on internal and external insurance claims or concerns	Manager Corporate Services	Corporate and Community Services	Increase in claims managed in house by Council; insurance matters are managed in a timely, efficient and effective manner	30-Jun-21	
	5.6.8.2 Develop and implement internal claims procedure policy and supporting documents	Manager Corporate Services	Corporate and Community Services	Internal claims policy and supporting documents developed and published internally	31-Dec-20	
	5.6.8.3 Manage insurance claims and provide data to inform strategic decision-making	Manager Corporate Services	Corporate and Community Services	Data and information from insurance performance report is used by management to inform decision making	30-Jun-21	
5.6.9 Develop and implement organisational innovation and creativity	5.6.9.1 Identify evidence based opportunities to enable creativity and innovation in local government	Manager Social and Cultural Planning	Corporate and Community Services	One evidence based initiative undertaken, evaluated and showcased.	30-Jun-21	
5.6.10 Use business insights and strategic business planning to continuously improve (SP)	5.6.10.1 Complete 2020 LG Performance Excellence Program	Executive Officer	General Manager	Data submitted and report obtained	28-Feb-21	
	5.6.10.2 Maintain the corporate compliance register and monitor for currency and non-compliance issues.	Manager Corporate Services	Corporate and Community Services	Compliance register reviewed and updated to reflect legislation changes, non compliance issues reported to the Executive Team and Managers as required	30-Jun-21	
	5.6.10.3 Provide relevant statistics/business intelligence data to the Executive Team to inform strategic decision-	Manager Corporate Services	Corporate and Community Services	Regular reports provided to Managers and Executive Team: grants, risk & insurance, customer service	30-Jun-21	

Delivery Program Action	Operational Plan Activity	Responsibility	Directorate	Measure	Due	DIAP
	making			data		
5.6.11 Maintain effective relationships with key stakeholders, neighbouring local governments, government representatives and government agencies	5.6.11.1 Participate in NRJO forums	All managers	General Manager	Participate in regular NRJO meetings	30-Jun-21	
5.6.12 Implement strategic grants management systems to deliver priority projects for Byron's community (SP)	5.6.12.1 Coordinate competitive grant applications with Council's business units to meet Federal and State government outcomes	Manager Corporate Services	Corporate and Community Services	60% of proposed grant applications submitted	30-Jun-21	
	5.6.12.2 Provide governance for grants management	Manager Corporate Services	Corporate and Community Services	Successful delivery of funding body requirements on grant funded projects	30-Jun-21	
5.6.13 Manage the delivery of high quality cost effective legal services	5.6.13.1 Provide in-house legal advice to the organisation to inform decision making and minimise organisational risk	Legal Counsel	General Manager	Deliver monthly legal services status reports	30-Jun-21	
	5.6.13.2 Represent Council's legal interests	Legal Counsel	General Manager	Manage litigation to best advance Council's interest	30-Jun-21	
	5.6.13.3 Manage code of conduct matters	Legal Counsel	General Manager	100% of matters dealt with and statutory reporting deadlines met	30-Jun-21	

Budget Works for 2019-20 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
	\$47,838,000	\$49,811,100	\$70,503,700	\$79,571,000

1. Capital Revenue excludes transfers from Reserves.

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

SUSTAINABLE ENVIRONMENT AND ECONOMY

Responsible Executive: Director Sustainable Environment Economy

Services Provided:

Sustainable Development

Development assessment and certification

Environmental and Economic Planning

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

Total Budget:	Operating Revenue	Capital Revenue ¹	Operating Expenditure	Capital Expenditure ²
	\$4,551,000	\$969,100	\$11,670,400	\$0

1. Capital Revenue excludes transfers from Reserves.

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

GENERAL MANAGER

Responsible Executive: General Manager

Services Provided:

Legal services

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

People and Culture

- Injury Management
- Workforce Planning
- Payroll

Communications

- Communications

Legal services

Total Budget:	Operating Revenue	Capital Revenue¹	Operating Expenditure	Capital Expenditure²
	\$0	\$0	\$246,500	\$0

1. Capital Revenue excludes transfers from Reserves.

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

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

Total Budget:	Operating Revenue	Capital Revenue ¹	Operating Expenditure	Capital Expenditure ²
	\$33,593,600	\$30,000	\$6,734,800	\$110,000

1. Capital Revenue excludes transfers from Reserves.

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

2020-2021 Budget

Byron Shire Council has prepared the 2020-2021 Budget utilising the following parameters:

- Rate peg increase of 2.6% as announced by the Independent Pricing and Regulatory Authority (IPART).
- Special Rate Variation of 4.9% for a total rate increase of 7.5% approved by IPART.
- Indexation of operating expenditure limited where possible to assist in minimising the projected budget deficit.
- Provision for the 1.5% Award increase from the first full pay period after 1 July 2020 under the new Local Government (State) Award 2020 for Council staff.
- New loan borrowings of \$27,000,000 devoted to Dingo Lane Solar Farm (\$12,000,000) and Bio Energy Facility (\$15,000,000).
- Interest on investments around 1.0% 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 2020/2021 Budget is \$172,344,800 made up as follows:

- Operating expenditure (excluding depreciation) \$74,126,400
- Depreciation expense \$15,029,000
- Capital works \$79,681,000
- Debt repayment (loan principal) \$3,508,400

Excluding depreciation expense, the total spend of Council for 2020/2021 is \$157,315,800.

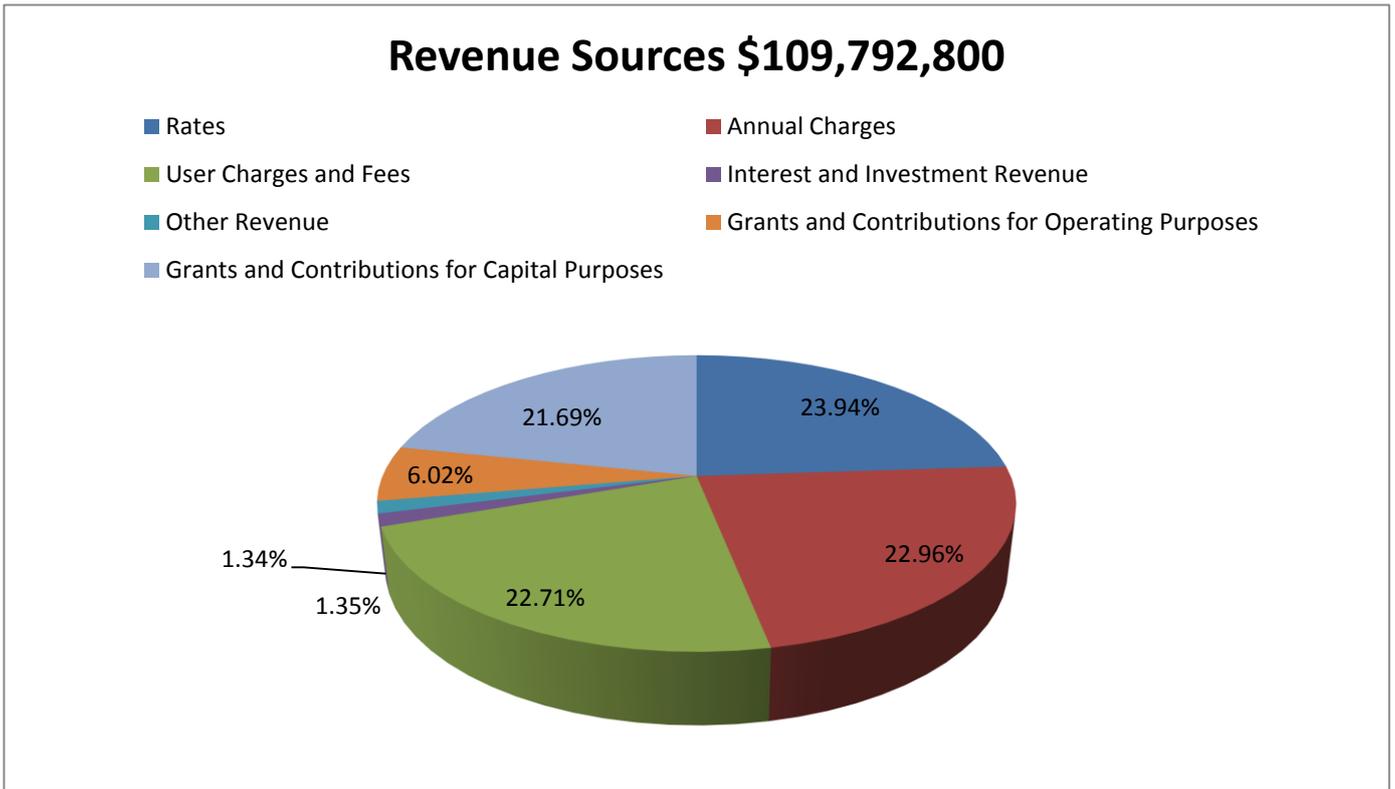
On a Consolidated All Funds basis, Council is expecting an overall budget surplus in 2020/2021 of \$20,637,400 and an operating budget deficit of \$3,172,800 as indicated by the following budgeted Operating Statement:

Byron Shire Council	
Draft 2020 -2021 Budget Operating Statement - Consolidated All Funds	
	Estimated \$
<u>Income from Continuing Operations</u>	
Rates	26,280,000
Annual Charges	25,208,100
User Charges and Fees	24,930,100
Interest and Investment Revenue	1,486,400
Other Revenue	1,467,300
Grants and Contributions for Operating Purposes	6,610,700
Grants and Contributions for Capital Purposes	23,810,200
Total Income from Continuing Operations	109,792,800
<u>Expenses from Continuing Operations</u>	
Employee Benefits and Oncosts	29,042,800
Borrowing Costs	3,189,900
Materials and Contracts	34,851,800
Depreciation and Amortisation	15,029,000
Impairment	0
Other Expenses	7,041,900
Net Losses from the Disposal of Assets	0
Total Expenses from Continuing Operations	89,155,400
Operating Result from Continuing Operations	20,637,400
Net Operating Result before Grants and Contributions provided for Capital Purposes	-3,172,800

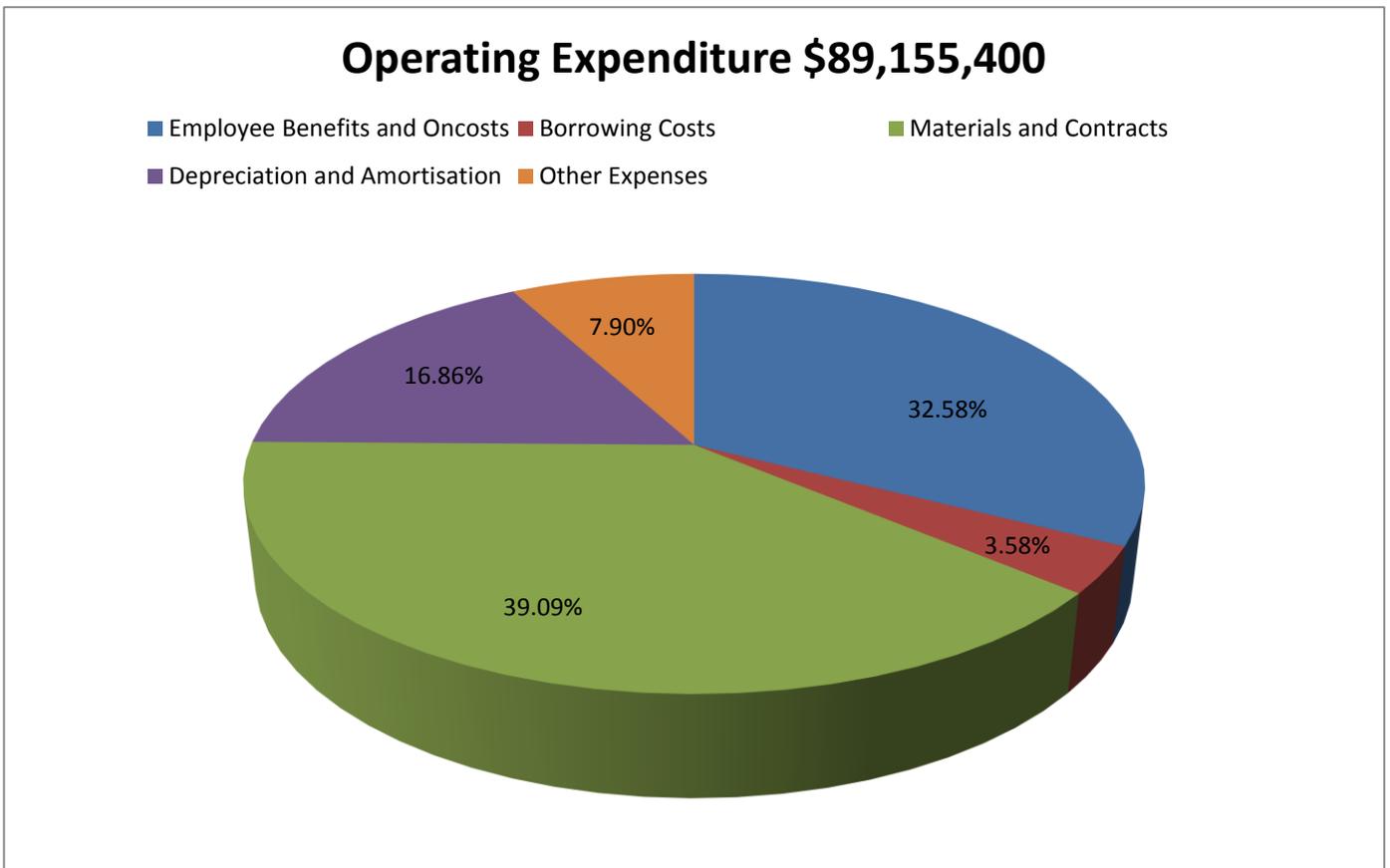
The estimated movement in the cash position of the Council as indicated by the 2020-2021 Budget Estimates is indicated by the following budgeted Cashflow Statement:

Byron Shire Council	
Draft 2020 -2021 Budget Cashflow Statement - Consolidated All Funds	
	Estimated \$
<u>Cash Flows from Operating Activities</u>	
Receipts	
Rates	26,280,000
Annual Charges	25,208,100
User Charges and Fees	24,930,100
Interest and Investment Revenue	1,486,400
Grants and Contributions	30,420,900
Other	1,467,300
Payments	
Employee Benefits and Oncosts	-29,042,800
Materials and Contracts	-34,851,800
Borrowings	-3,189,900
Other Expenses	-7,041,900
Net Cash provided (or used in) Operating Activities	35,666,400
<u>Cash Flows from Investing Activities</u>	
Receipts	
Sale of Investment Securities	0
Sale of Real Estate Assets	0
Sale of Infrastructure, Property, Plant and Equipment	0
Payments	
Purchase of Investment Securities	0
Purchase of Property, Plant and Equipment	-79,681,000
Net Cash provided (or used in) Investing Activities	-79,681,000
<u>Cash Flows from Financing Activities</u>	
Receipts	
Proceeds from new loan borrowings	27,000,000
Payments	
Repayment of Borrowings and Advances	-3,508,400
Net Cash provided (or used in) Financing Activities	23,491,600
Net increase/(Decrease) in Cash	-20,523,000

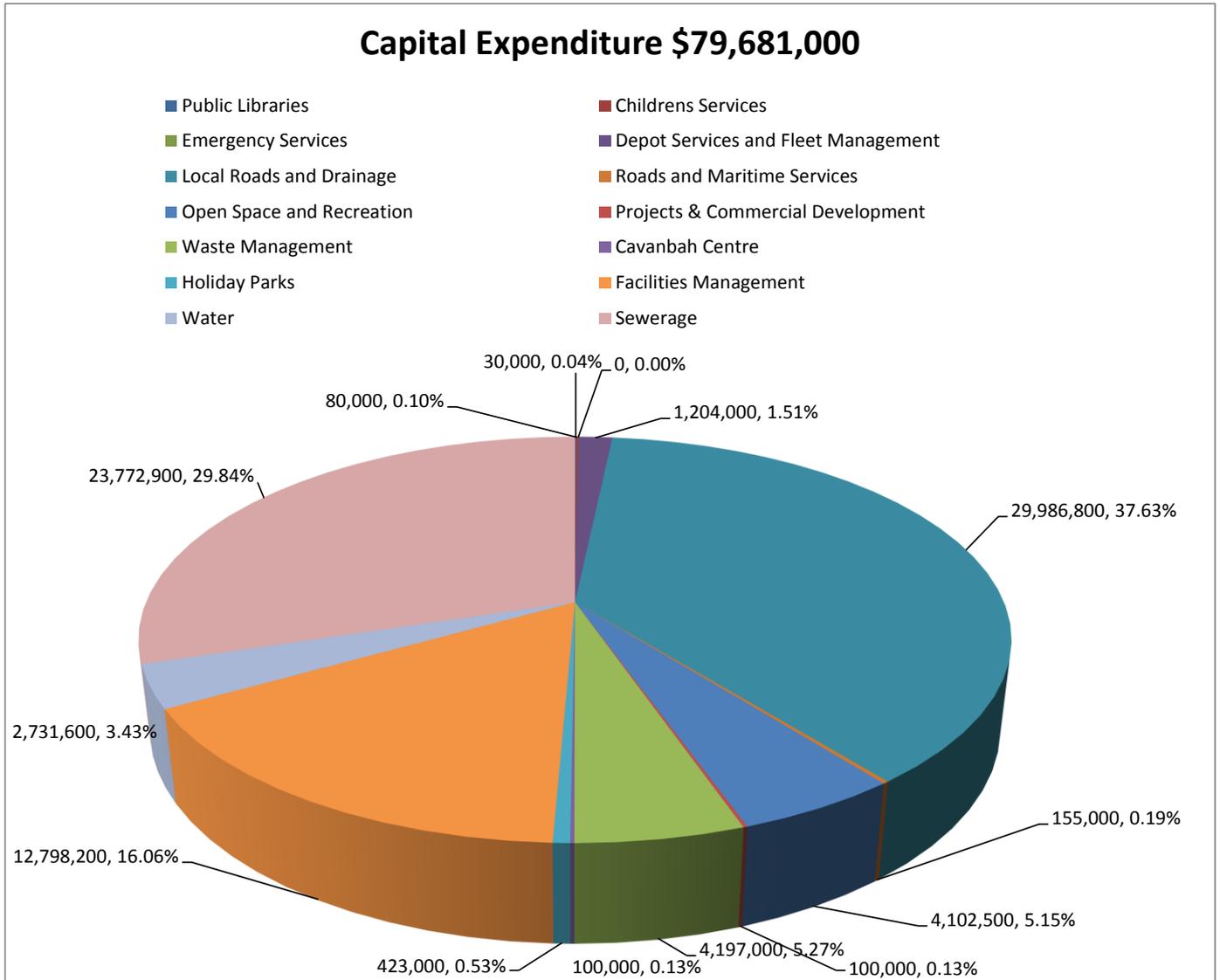
The revenue sources within 2020-2021 Budget Estimates are proposed to come from the following sources:



Operating expenditure contained in the 2020-2021 Budget Estimates are proposed to be allocated to the following expenditures:



The proposed Capital Works allocation included in the 2020-2021 Budget Estimates are proposed to be expended in the following budget programs:



The summarised 2020-2021 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 2020/21 Draft Budget Estimates Summary

Budget Program	Operating Revenue	Operating Expenditure	Depreciation	Total Operating Expenditure	Operating Result Surplus/ (Deficit)	Operating Result Surplus/ (Deficit) (Excl Deprec)	Capital Grants & Contributions Revenue	Transfer from Reserves	Capital Expenditure	Transfer to Reserves	Loan Principal Repayments	Capital Result Surplus/ (Deficit)	Overall Budget Program Result Surplus/ (Deficit)
General Manager													
General Manager	0	246,500	0	246,500	(246,500)	(246,500)	0	62,600	0	0	0	62,600	(183,900)
People & Culture	0	0	0	0	0	0	0	0	0	0	0	0	0
General Manager Directorate Sub-Total	0	246,500	0	246,500	(246,500)	(246,500)	0	62,600	0	0	0	62,600	(183,900)
Corporate & Community Services													
Councillor Services	0	968,900	0	968,900	(968,900)	(968,900)	0	0	0	0	0	0	(968,900)
Financial Services - General Purpose Revenues	30,918,700	0	0	0	30,918,700	30,918,700	0	0	0	5,436,000	0	(5,436,000)	25,482,700
Financial Services	118,400	(1,300,500)	0	(1,300,500)	1,418,900	1,418,900	0	164,000	0	0	241,900	(77,900)	1,341,000
Information Systems	28,400	28,400	0	28,400	0	0	0	64,000	0	0	0	64,000	64,000
Corporate Services	25,600	116,200	0	116,200	(90,600)	(90,600)	0	90,600	0	60,000	0	30,600	(60,000)
Community Development	184,600	2,390,300	0	2,390,300	(2,205,700)	(2,205,700)	0	268,600	0	304,500	0	(35,900)	(2,241,600)
Sandhills	1,773,300	1,826,700	90,800	1,917,500	(144,200)	(53,400)	0	80,000	80,000	119,100	0	(119,100)	(172,500)
Childrens Services - Other	460,600	502,800	0	502,800	(42,200)	(42,200)	0	0	0	45,300	0	(45,300)	(87,500)
Public Libraries	84,000	2,046,100	65,100	2,111,200	(2,027,200)	(1,962,100)	30,000	0	30,000	0	113,400	(113,400)	(2,075,500)
Corporate & Community Services Directorate Sub-Total	33,593,600	6,578,900	155,900	6,734,800	26,858,800	27,014,700	30,000	667,200	110,000	5,964,900	355,300	(5,733,000)	21,281,700
Infrastructure Services													
Supervision and Administration	0	118,200	0	118,200	(118,200)	(118,200)	0	118,500	0	0	0	118,500	300
Asset Management Planning	0	133,900	0	133,900	(133,900)	(133,900)	0	134,000	0	0	0	134,000	100
Projects & Commercial Development	0	360,200	0	360,200	(360,200)	(360,200)	0	100,000	100,000	0	0	0	(360,200)
Emergency Services and Flood Management	334,500	983,900	13,700	997,600	(663,100)	(649,400)	0	0	0	0	0	0	(649,400)
Depot Services and Fleet Management	582,600	(266,900)	1,032,000	765,100	(182,500)	849,500	0	1,204,000	1,204,000	849,500	0	(849,500)	0
Local Roads and Drainage	1,812,000	8,821,000	6,591,900	15,412,900	(13,600,900)	(7,009,000)	19,071,100	15,106,500	29,986,800	4,058,600	374,300	(242,100)	(7,251,100)
Roads and Maritime Services	861,000	1,369,200	0	1,369,200	(508,200)	(508,200)	155,000	0	155,000	0	0	0	(508,200)
Open Spaces and Recreation	831,000	5,809,400	1,058,400	6,867,800	(6,036,800)	(4,978,400)	2,585,000	2,567,100	4,102,500	149,700	91,700	808,200	(4,170,200)
Quarry Operations	0	0	271,300	271,300	(271,300)	0	0	0	0	0	0	0	0
Waste & Recycling Services	10,985,600	10,481,700	500,300	10,982,000	3,600	503,900	0	3,831,700	4,197,000	0	138,600	(503,900)	0
Cavanbah Sports Centre	212,300	761,300	60,300	821,600	(609,300)	(549,000)	0	100,000	100,000	0	52,300	(52,300)	(601,300)
First Sun Holiday Park	1,917,900	2,660,800	133,500	2,794,300	(876,400)	(742,900)	0	1,056,900	314,000	0	0	742,900	0
Suffolk Park Holiday Park	657,400	840,500	7,700	848,200	(190,800)	(183,100)	0	292,100	109,000	0	0	183,100	0
Facilities Management	846,300	2,691,400	704,600	3,396,000	(2,549,700)	(1,845,100)	12,000,000	1,499,600	12,798,200	187,900	132,300	381,200	(1,463,900)
Water Supplies	10,865,700	9,292,700	1,416,000	10,708,700	157,000	1,573,000	250,000	2,731,600	2,731,600	1,823,000	0	(1,573,000)	0
Sewerage Services	17,931,700	11,576,700	3,080,000	14,656,700	3,275,000	6,355,000	15,750,000	8,772,900	23,772,900	4,741,100	2,363,900	(6,355,000)	0
Infrastructure Services Directorate Sub-Total	47,838,000	55,634,000	14,869,700	70,503,700	(22,665,700)	(7,796,000)	49,811,100	37,514,900	79,571,000	11,809,800	3,153,100	(7,207,900)	(15,003,900)

**Sustainable Environment &
Economy**

Development and Certification Planning Policy & Natural Environment	2,109,600	5,216,600	0	5,216,600	(3,107,000)	(3,107,000)	969,100	92,300	0	1,132,000	0	(70,600)	(3,177,600)
Environment and Compliance	223,600	2,726,600	0	2,726,600	(2,503,000)	(2,503,000)	0	687,100	0	0	0	687,100	(1,815,900)
Economic Development	2,207,000	3,007,300	3,400	3,010,700	(803,700)	(800,300)	0	345,000	0	374,000	0	(29,000)	(829,300)
	10,800	716,500	0	716,500	(705,700)	(705,700)	0	58,400	0	0	0	58,400	(647,300)
Sustainable Environment & Economy Directorate Sub-Total	4,551,000	11,667,000	3,400	11,670,400	(7,119,400)	(7,116,000)	969,100	1,182,800	0	1,506,000	0	645,900	(6,470,100)
Total Council Budget	85,982,600	74,126,400	15,029,000	89,155,400	(3,172,800)	11,856,200	50,810,200	39,427,500	79,681,000	19,280,700	3,508,400	(12,232,400)	(376,200)
Fund Summary Budget													
General fund	57,185,200	53,257,000	10,533,000	63,790,000	(6,604,800)	3,928,200	34,810,200	27,923,000	53,176,500	12,716,600	1,144,500	(4,304,400)	(376,200)
Water Fund	10,865,700	9,292,700	1,416,000	10,708,700	157,000	1,573,000	250,000	2,731,600	2,731,600	1,823,000	0	(1,573,000)	0
Sewer Fund	17,931,700	11,576,700	3,080,000	14,656,700	3,275,000	6,355,000	15,750,000	8,772,900	23,772,900	4,741,100	2,363,900	(6,355,000)	0
Total Fund Budget	85,982,600	74,126,400	15,029,000	89,155,400	(3,172,800)	11,856,200	50,810,200	39,427,500	79,681,000	19,280,700	3,508,400	(12,232,400)	(376,200)

