

Draft

Operational Plan

2022/23



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.



Executive Summary

Welcome to Council's Operational Plan 2022/23.

Council developed the Delivery Program 2022-26 with the newly appointed Council following the 2021 Local Government election. The Delivery Program is Council's commitment to the community about what they would deliver during their term of Council.

Council's commitment to these priorities is supported by the activities that are proposed to be undertaken in 2022/23, as outlined in this Operational Plan.

A key focus for the organisation in the year ahead is recovery from the devastating flood events that impacted the Byron Shire community in early 2022. These impacts were felt by everyone in the community, including Council. Significant damage was incurred on community infrastructure including roads, bridges, and community buildings.

Council will continue to work towards solutions for the housing crisis being experienced in the Byron Shire and beyond, which has only worsened with many in the community displaced because of the flood events.

Together, we will rebuild the Byron Shire and look for opportunities to improve process, planning, and legislation to make Byron Shire a more resilient community.



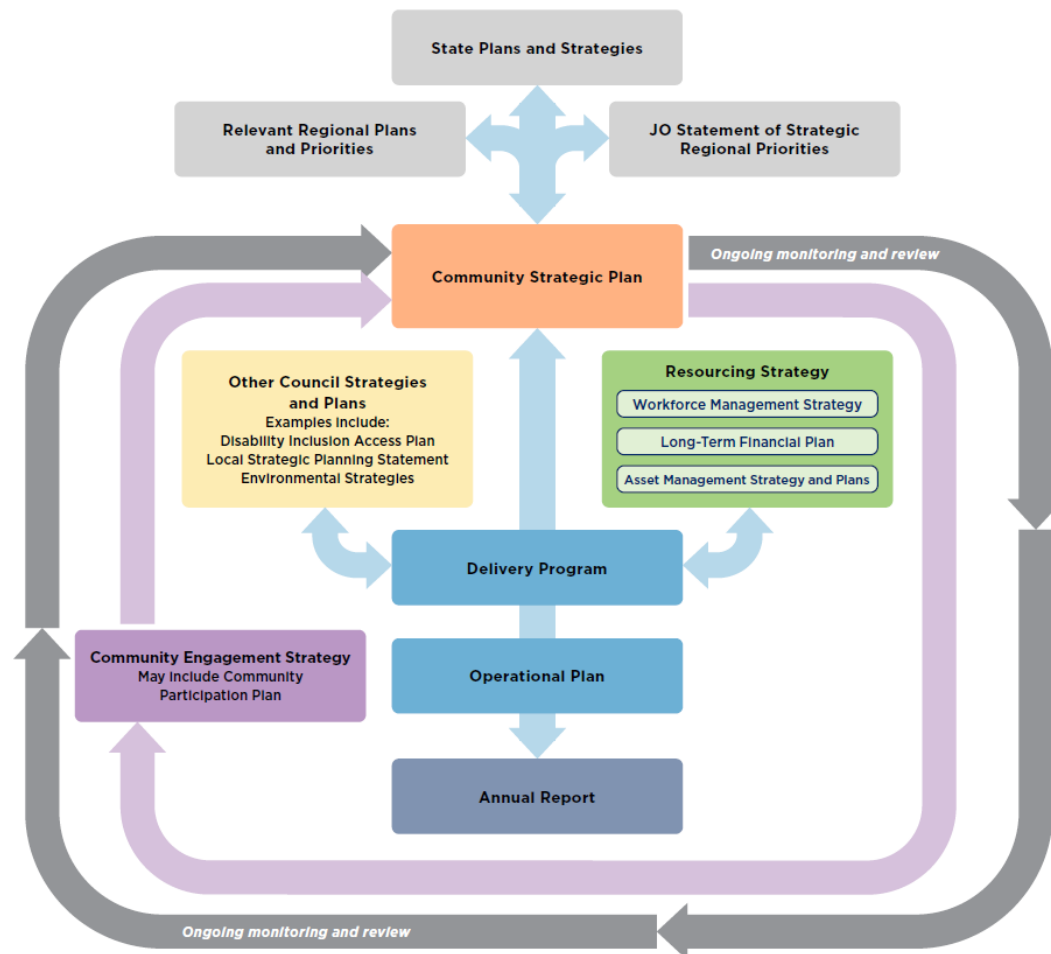
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Integrated Planning and Reporting

10 Year Community Strategic Plan

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



10 Year Resourcing Strategy

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

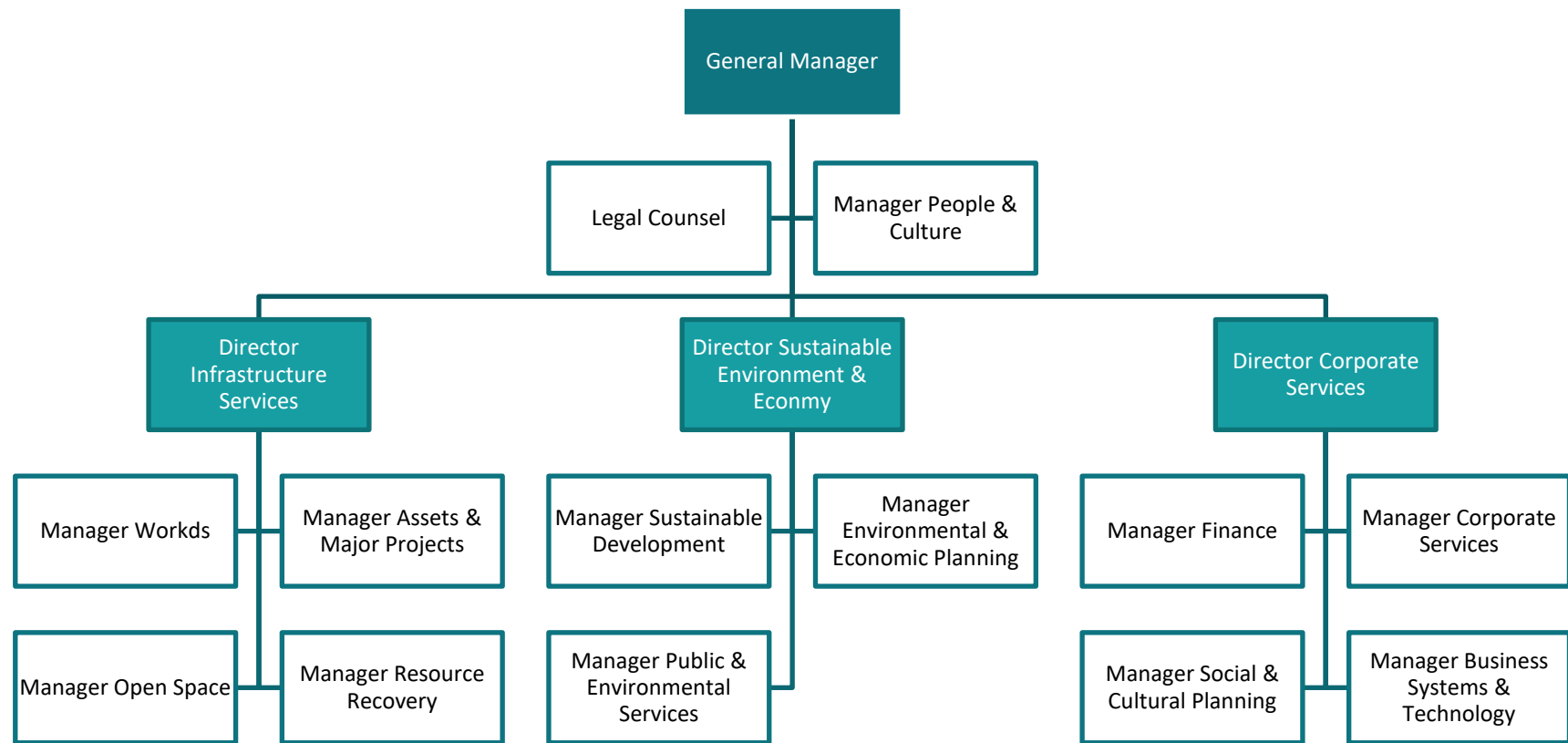
4 Year Delivery Program

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

Annual Operational Plan

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

Organisation Structure



Council Values

Council staff have embedded the following important values into their everyday tasks and contact with each other and the community.

These words and images help staff focus on what is important to them about values. We have built these values into the staff recognition and acknowledgement programs.





Our Vision

*Our Byron Shire is a
'meeting place':*

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

Our Community Objectives



Effective **Leadership**

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



Inclusive **Community**

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



Nurtured **Environment**

We nurture and enhance our natural environment



Ethical **Growth**

We manage growth and change responsibly



Connected **Infrastructure**

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

Byron Shire Community Strategic Plan 2032

Effective Leadership

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



Enhance trust and accountability through open and transparent leadership

Engage and involve community in decision making

Ethical and efficient management of resources

Enhance organisation capability through innovative practices and regional partnerships

Empower community leadership through collaboration, capacity building, & cultivating community driven initiatives

Inclusive Community

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



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

Enhance safety and contribute to the physical, mental, and spiritual health and wellbeing of our people

Respect Aboriginal culture, value cultural knowledge, and acknowledge history

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

Create social impact and initiatives that address disadvantage

Nurtured Environment

We nurture and enhance our natural environment



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

Deliver initiatives and education programs to encourage protection of our environment

Protect the health of our coastlines, estuaries, waterways, and catchments

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

Minimise waste and encourage recycling and resource recovery practices

Ethical Growth

We manage growth and change responsibly



Manage responsible development through effective place and space planning

Enable housing diversity and support people experiencing housing insecurity

Promote and support our local economy

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

Support a resilient community that can adapt and respond to change

Connected Infrastructure

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



Provide a safe, reliable, and accessible transport network

Connect the Shire through integrated transport services

Invest in renewable energy and emerging technologies

Provide accessible community facilities and open spaces

Provide continuous and sustainable water and sewerage management

How to read this document

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

Part 1: Operation Plan 2022/23

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

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

Part 2: Budget and Works by Operational Area 2021/22

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

Community Strategic
Plan Objective

CSP Strategy

Delivery Program
priorities

Operational Plan
activities

1: Effective Leadership

1.1 Enhance trust and accountability through open and transparent leadership



**Delivery
Program
Priorities:**

1.1.1
Leadership

1.1.2
Governance

1.1.3
Information
management

1.1.4
Performance
measurement &
reporting

1.1.5
Risk management

Enhance leadership
effectiveness,
capacity, and ethical
behaviour

Ensure legislative
compliance and
support Councillors to
carry out their civic
duties

Provide timely,
accessible, and
accurate information to
the community

Embed a robust
performance
management system
through the
development of an
outcomes
measurement
framework

Recognise risks and
manage them
proactively

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
1.1.1 Leadership	Enhance leadership effectiveness, capacity, and ethical behaviour	1.1.1.1	Coordinate Council's annual policy review program, update and publish adopted policies	100% of adopted policies are published within 7 days of adoption, in a format that meets WCAG 2.1 AA requirements; annual status reported to Executive Team and the Audit Risk and Improvement Committee	Jun-23	Program		Systems and Processes
		1.1.1.2	Develop and deliver a professional development program for the Mayor and each Councillors	Individual program developed and delivered based on Councillors' identified needs.	Jun-23	Service		Attitudes and Behaviours
		1.1.1.3	Develop 2023/24 Operational Plan	Operational Plan exhibited and adopted by 30 June 2023	Jun-23	Service		

Disability Inclusion Action Planning

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

The *Disability Inclusion Act 2014* (NSW) provides the legislative framework to guide

state and local government disability inclusion and access planning. The Act supports people with disability to access:

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

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

- (a) specify how it will incorporate UN human rights disability principles into its dealings with matters relating to people with disability
- (b) include strategies to support people with disability
- (c) include details of its consultation about the plan with people with disability
- (d) explain how planning supports the goals of the State Disability Inclusion Plan in the four key areas of.

Attitudes and behaviours

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

Liveable communities

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

Employment

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

Systems and processes

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

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

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

The Accessible Icon



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



1: *Effective* Leadership

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

Strategies

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

1: Effective Leadership

1.1 Enhance trust and accountability through open and transparent leadership










Delivery Program Priorities:





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

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
1.1.1 Leadership	Enhance leadership effectiveness, capacity, and ethical behaviour	1.1.1.1	Coordinate Council's annual policy review program, update and publish adopted policies	100% of adopted policies are published within 7 days of adoption, in a format that meets WCAG 2.1 AA requirements; annual status reported to Executive Team and the Audit Risk and Improvement Committee	Jun-23	Program		 Systems and Processes
		1.1.1.2	Develop and deliver a professional development program for the Mayor and each Councillors	Individual program developed and delivered based on Councillors' identified needs.	Jun-23	Service		 Attitudes and Behaviours
		1.1.1.3	Develop 2023/24 Operational Plan	Operational Plan exhibited and adopted by 30 June 2023	Jun-23	Service		

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
1.1.2 Governance	Ensure legislative compliance and support Councillors to carry out their civic duties	1.1.2.1	Coordinate review, maintain and report on Council's Legislative Compliance Reporting Register	Legislative Compliance Reporting Register reviewed and updated to reflect legislation changes; status reviewed and non compliance issues reported to Executive Team bi-annually and to the Audit Risk and Improvement Committee annually at a minimum.	Jun-23	Service		 Systems and Processes
		1.1.2.2	Maintain, publish and report on relevant registers including delegations, Councillors and designated staff disclosures of interests, Councillor and staff gifts and benefits, and staff secondary employment.	Delegations register maintained up to date, 100% of disclosures by Councillors and staff captured and reported as required.	Jun-23	Service		 Systems and Processes
		1.1.2.3	Provide administrative support to Councillors to carry out their civic duties	Support provided in accordance with the Expenses and Facilities Policy and Service Level Agreement	Jun-23	Service		 Systems and Processes
		1.1.2.4	Deliver Council meeting secretariat – including agenda preparation, minutes and council resolutions monitoring	100% compliance with deadlines specified in the Code of Meeting Practice	Jun-23	Service		 Systems and Processes
		1.1.2.5	Prepare and submit the 2021/22 Annual Report	Annual Report and associated documentation submitted to OLG by due date	Oct-22	Service		 Systems and Processes
		1.1.2.6	Meet Crown Lands reporting and funding requirements	Compliant reporting	Jun-23	Program		

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
1.1.3 Information management	Provide timely, accessible, and accurate information to the community	1.1.3.1	Publish GIPA open access information online	Open access published as per the Act.	Jun-23	Service		 Systems and Processes
		1.1.3.2	Coordinate and publish the Disclosure Log of Formal GIPA Access to Information requests to Council's website	GIPA disclosure logs published online	Jun-23	Service		
		1.1.3.3	Process Formal GIPA Access to Information Requests in accordance with legislative timeframes; review all Formal GIPA Access to information procedure to ensure legislative compliance	Processed within statutory timeframes	Jun-23	Service		
		1.1.3.4	Enterprise search engine	Document search tool implemented	Dec-22	Project		 Systems and Processes
		1.1.3.5	Upgrade document management solution	Content Manager v10 implemented	Dec-22	Project		 Systems and Processes
		1.1.3.6	Website has clear content governance and schedule to maintain timely, accurate and accessible information on the website.	No. of web pages and updates reviewed for compliance with WCAG 2 Standards and content schedule. Monthly Monsido Quality Assurance score.	Jun-23	Service		 Systems and Processes

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
1.1.4 Performance measurement and reporting	Embed a robust performance management system through the development of an outcomes measurement framework	1.1.4.1	Use the outcomes measurement framework to strengthen the Delivery Program reporting	Six-monthly report on outcomes provided to Council	Jun-23	Program		
		1.1.4.2	Complete the annual infrastructure assets report	Complete in accordance with annual financial statements	Oct-22	Project		
		1.1.4.3	Report forward works program to Infrastructure Advisory Committee	Quarterly reporting to Infrastructure Advisory Committee	Jun-23	Program		
1.1.5 Risk Management	Recognise risks and manage them proactively	1.1.5.1	Review, improve and embed Council's Risk Management Framework to proactively identify and manage risks to support effective decision making	Risk Management Strategy and Policy reviewed and endorsed; Risk appetite and risk tolerance statements reviewed and endorsed; A minimum of one training/education initiative delivered to staff; Regular reporting provided to the Executive Team and the Audit Risk and Improvement Committee to inform decision making	Jun-23	Program		
		1.1.5.2	Review and embed Council's Business Continuity Plan	Annual review of documentation and scenario exercise as per the Business Continuity Plan suite of documents; induction and refresher training provided to staff	Jun-23	Program		
		1.1.5.3	Coordinate Emergency Planning Committee and oversee implementation of actions arising	Emergency Planning Committee established and operating as per terms of reference; Emergency Management Plans developed for identified locations and endorsed by the Executive Team	Jun-23	Program		
		1.1.5.4	Implement and embed Pulse Risk Management Module	Module implemented and used for regular reporting to the Executive Team and Audit Risk and Improvement Committee to inform decision making	Jun-23	Project		

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
		1.1.5.5	Coordinate participation in the Statewide Mutual Continuous Improvement Pathway (CIP) program	Submission of completed CIP workbooks to Statewide Mutual by due date and benchmarking report provided to the Executive Team	Mar-23	Program		

1.2 Engage and involve community in decision making



Delivery Program Priorities:

1.2.1 Community-led decision making

Engage with community to inform Council decision making

1.2.2 Communication

Provide timely information to the community about Council projects and activities through traditional and digital media

1.2.3 Customer Service





Deliver efficient customer service consistent with our Customer Service Standards









1.2.4 Advisory Committees

Coordinate advisory committees to inform decision making on their areas of expertise

Operational Plan Activities



2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
1.2.1 Community-led decision making	Engage with community to inform Council decision making	1.2.1.1	Provide opportunities for the community to have input, comment and feedback to Council on projects and matters of interest.	Projects are promoted via Council's online digital communications platform and the website	Jun-23	Service		 Systems & Processes
		1.2.1.2	Support staff to consider communication and engagement as part of all project development and implementation.	Work with staff to develop communication and engagement plans for significant projects and activities	Jun-23	Service		 Systems & Processes
		1.2.1.3	Hold quarterly Community Roundtable meetings	3-4 Community Roundtables held per year	Jun-23	Program		 Systems & Processes
		1.2.1.4	Continue to Review Community Participation Plan	Review presented to Council	Jun-23	Project		 Systems & Processes

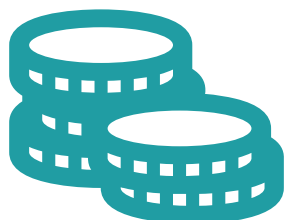
DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
		1.2.1.5	Conduct Community Survey	Data Published	Jun-23	Program		 Systems & Processes
		1.2.1.6	Partner with Access Consultative Working Group to implement disability inclusion action planning priorities	Ongoing monitoring and reporting on disability inclusion outcomes	Jun-23	Project		 Systems & Processes
1.2.2 Communication	Provide timely information to the community about Council projects and activities through traditional and digital media	1.2.2.1	Keep the community informed of Council projects via a combination of media releases, social media and E News	Regular distribution of media releases and social media relating to Council activities	Jun-23	Service		 Systems & Processes
		1.2.2.2	Promotion of Council's website as the primary source of information about Council activities	Information about projects and business to be posted to Council's website No. of updates made. No. of monthly website user visits.	Jun-23	Program		 Systems & Processes
		1.2.2.3	Produce at least one newsletter per year	At least one issue of Something To Talk About produced per year	Jun-23	Project		 Systems & Processes
		1.2.2.4	Develop a new Community Engagement Strategy to support the Community Strategic Plan	Community Engagement Strategy developed and adopted	Jun-23	Project		 Attitudes & Behaviours
1.2.3 Customer service	Deliver efficient customer service consistent with our Customer Service Standards	1.2.3.1	Investigate additional accessibility support options for customers	Options identified and presented to the Executive Team and Accessibility Working Group	Jun-23	Service		 Attitudes & Behaviours
		1.2.3.2	Deliver efficient service to our customers by providing consistent, accurate and timely information	Improvement on Community Satisfaction results and 2017 mystery shopping results	Jun-23	Service		 Systems & Processes

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
		1.2.3.3	Develop and commence the implementation of the Customer Experience Strategy 2023-2026 that supports an efficient and proactive customer service culture	New strategy developed and year 1 action plan activities delivered	Jun-23	Program		 Attitudes & Behaviours
		1.2.3.4	Improvements to the customer request management solution to better inform customers on progress & closure of requests	100% of all requests captured and managed in council's customer request management solution	Jun-23	Project		
		1.2.3.5	Maintain online reporting to community on service guarantees	Performance Reports updated quarterly	Jun-23	Program		
1.2.4 Advisory Committees	Coordinate advisory committees to inform decision making on their areas of expertise	1.2.4.1	Coordinate and support Advisory Committees to assist with effective Council decision making		Jun-23	Service		 Systems & Processes
		1.2.4.2	Coordinate the Audit Risk and Improvement Committee and internal audit program including reporting	Internal audit reviews undertaken in accordance with the endorsed Internal Audit Plan; support business with the implementation of audit recommendations; support implementation of OLG framework once adopted	Jun-23	Program		

1.3 Ethical and efficient management of resources



Delivery Program Priorities:

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

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
1.3.1 Financial management	Ensure the financial integrity and sustainability of Council through effective financial management	1.3.1.1	Provide monthly financial reports to Executive Team and Council	Reports distributed within 10 days of month end. Eleven reports to be produced (exclude January).	Jun-23	Service		
		1.3.1.2	Provide Quarterly Budget Reviews to Council for adoption.	Reviews completed and presented to Council within 2 months of Quarter end	Jun-23	Service		
		1.3.1.3	Provide completion of Council's statutory annual financial statements for 2021/2022.	Annual Financial Statements prepared, cleared through external audit, adopted by Council and lodged with Office of Local Government by 31 October 2022.	Jun-23	Service		
		1.3.1.4	Financial reporting as required provided to Council and Management.	Financial reporting completed on an ongoing basis as required for monthly reporting and Council/Committee agenda deadlines.	Jun-23	Service		

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
		1.3.1.5	Issue annual/quarterly billing of rates and other charges	Annual rate levy completed by 31 July 2022. Quarterly rate instalment and water/sewerage billing levied and issued.	Jun-23	Service		
		1.3.1.6	Maintain Council's cash flow	Adequate cashflow for Council is maintained to ensure Council's expenditure commitments are met whilst investment opportunities are maximised.	Jun-23	Service		
		1.3.1.7	Maintain internal financial controls	Monthly reconciliations of internal financial systems completed and reviewed.	Jun-23	Service		
		1.3.1.8	Develop and deliver financial reporting to assist with February/March 2022 Flood recovery.	Development of reporting to assist in the completion of claims for financial assistance for flood recovery works via insurance, Transport for NSW and Public Works	Jun-23	Project		
		1.3.1.9	Coordinate grant applications to support the delivery of Council projects and services within management plans, masterplans, strategic plans, council resolutions and high priority actions from feasibility studies; and support the management of successful grants	Grant alerts provided to relevant departments; 80% of proposed grants submitted; monthly grant report provided to the Executive Team and Council	Jun-23	Service		
		1.3.1.10	Manage insurance claim portfolio in a timely, effective and efficient manner while identifying areas for improvement	Claims management and reporting improvement initiatives identified and implemented, policy developed and adopted.	Jun-23	Service		
		1.3.1.11	Business Intelligence Reporting for management reports	Reporting platform implemented	Jun-23	Project		
1.3.2 Revenue sources	Identify and investigate additional revenue sources							
	Maximise asset service delivery	1.3.3.1	Complete financial outcome of required asset revaluations due or assessment of fair value.	Revaluation completed prior to External Audit interim visit in	May-23	Project		

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
1.3.3 Asset management	potential and take a proactive approach to lifetime asset maintenance			conjunction with Assets and Major Projects.				
		1.3.3.2	Annual review of suitability and utilisation of light and heavy fleet	Review complete and reported to Executive Team	Jun-23	Service		
		1.3.3.3	Manage Council's white and yellow fleet in accordance with approved program	Fleet items managed and replaced per approved program	Jun-23	Service		
		1.3.3.4	Investigate a digital fuel card system for the bulk fuel supply	Report to Executive Team	Jun-23	Service		
		1.3.3.5	Manage Council's small plant and equipment in accordance with approved program	Fleet, plant and equipment managed and replaced as per approved program	Jun-23	Service		
		1.3.3.6	Manage Council's fleet, plant and equipment Sustainably	Develop a system to monitor and report fleet, plant and equipment income to ensure plant fund has sufficient funds to replace fleet, plant and equipment as required	Jun-23	Service		
		1.3.3.7	Provide an operational workshop service for Councils fleet, plant and equipment	Councils Fleet, plant and equipment repaired and maintained in a sustainable and efficient manner to service Council operations	Jun-23	Service		
		1.3.3.8	Ongoing detailed road assessment and valuation for the purposes of purchase, closure and land sale as required.	All matters reported to Council as required	Jun-23	Service		
		1.3.3.9	Provide and maintain an operational Store service for Infrastructure Services	Maintain stores operations and procure materials in a sustainable and efficient manner to ensure timely availability of materials	Jun-23	Service		
1.3.4 Procurement	Ensure Council's procurement framework is robust, efficient, and effective	1.3.4.1	Investigate and implement initiatives to build internal capacity in effective procurement and contract management	A minimum of one initiative delivered	Jun-23	Service		
		1.3.4.2	Continue development and commence the implementation of a robust Contract Management Framework to support effective practices and mitigate identified contract management risks	Contract Management Framework developed and endorsed by the Executive Team; Contract Management Software endorsed by the IT Steering	Jun-23	Project		

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
				Committee and implementation plan developed				
		1.3.4.3	Develop and implement a robust Annual Procurement Plan to ensure compliance with legislation and mitigate identified procurement risks	Annual Procurement Plan developed and endorsed by the Executive Team; 80% of Annual Plan activities implemented	Jun-23	Service		
1.3.5 Resourcing	Identify and investigate resourcing to meet future needs	1.3.5.1	Update the 2022/23-2031/32 Long Term Financial Plan following Quarterly Budget Review outcomes	Long Term Financial Plan is updated within one month of Quarterly Budget Review adoption.	Jun-23	Project		
		1.3.5.2	Develop the 2023/24-2032/33 Long Term Financial Plan.	Plan is adopted by 30 June 2023	Jun-23	Project		
		1.3.5.3	Conduct Cyber penetration testing	Annual penetration test completed	Jun-23	Project		
		1.3.5.4	Upgrade of administration and depot building security system	Security system replaced	Dec-22	Project		
		1.3.5.5	Environmental upgrade of administration server room	Power, airconditioning and cabling upgraded	Dec-22	Project		
		1.3.5.6	Relocation of administration server room	Server room moved to level 1	Dec-22	Project		
		1.3.5.7	Develop a simple workforce planning tool for use by business units in undertaking resource forecasting requirements	Tool developed for use in basic workforce planning	Sep-22	Project		

1.4 Enhance organisation capability through innovative practices and regional partnerships



Delivery Program Priorities:

1.4.1 Inter-governmental relationships

Develop and maintain effective relationships with other levels of government to advocate for the needs of the community

1.4.2 Continuous improvement and innovation

Use business insights and strategic corporate planning to continuously improve and innovate

1.4.3 Regional networks


Collaborate with regional partners to establish and contribute positively to regional goals and priorities

1.4.4 Workforce culture, leadership, and wellbeing

Increase employee engagement and implement strategies that improve satisfaction, culture, health, and wellbeing

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
1.4.1 Inter-governmental relationships	Develop and maintain effective relationships with other levels of government to advocate for the needs of the community							
1.4.2 Continuous improvement and innovation	Use business insights and strategic corporate planning to continuously improve and innovate	1.4.2.1	Benchmark performance using the Local Government Performance Excellence Program	Complete 2022 Program	Mar-23	Program		
1.4.3 Regional networks	Collaborate with regional partners to establish and contribute positively to regional goals and priorities							
1.4.4 Workforce culture, leadership, and wellbeing	Increase employee engagement and implement strategies that improve satisfaction, culture, health, and wellbeing	1.4.4.1	Deliver a one day Health and Wellbeing Expo for Council staff	Expo delivered	Oct-22	Program		 Meaningful Employment

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



Delivery Program Priorities:

1.5.1 Community grant programs

Provide financial assistance and grants to empower community groups and organisations to deliver priority projects

1.5.2 Collaboration and capacity building

Collaborate with stakeholders to build community capacity

1.5.3 s355 Committees

Support the management of community halls to delegated s355 committees

1.5.4 Volunteers

Provide meaningful and inclusive opportunities for volunteering

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
1.5.1 Community grant programs	Provide financial assistance and grants to empower community groups and organisations to deliver priority projects	1.5.1.1	Deliver annual Community Initiatives Program and associated funding and support	8 community initiatives supported	Jun-22	Program		
		1.5.1.2	Deliver funding and support for community groups	2 groups supported	Jun-22	Program		
1.5.2 Collaboration and capacity building	Collaborate with stakeholders to build community capacity	1.5.2.1	Identify evidence-based opportunities to enable creativity and innovation in local government	Collective Impact initiative undertaken	Jun-22	Program		
		1.5.2.2	Redevelopment of the former Byron Hospital site	Commence construction of the approved DA works	Jun-23	Project		

Operational Plan Activities

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DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
1.5.3 s355 Committees	Support the management of community halls to delegated s355 committees	1.5.3.1	Support Council volunteers with the delivery and management of community halls	Information, support and training provided to volunteers	Jun-22	Service		
1.5.4 Volunteers	Provide meaningful and inclusive opportunities for volunteering							



2: *Inclusive* Community

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

Strategies

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

2: Inclusive Community

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



Delivery Program Priorities:

2.1.1 Public art

Increase creativity in public spaces and build public art opportunities

2.1.2 Lone Goat Gallery

Provide professional presentation space for artists and community at the Lone Goat Gallery

2.1.3 Events and festivals

Support and enable arts & cultural activity, festivals, projects, and events

2.1.4 Artistic and creative industries

Build, support, and advocate for the artistic and creative industries of the Shire to inspire a thriving and sustainable arts community

2.1.5 Identity and Heritage

Share and celebrate our diverse stories, identities, and histories



Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
2.1.1 Public Art	Increase creativity in public spaces and build public art opportunities	2.1.1.1	Coordinate Council's role in public art across policy and projects (Council and Community), the Creative Place Grant program and the Development Control Plan.	Public art projects supported	Jun-22	Service		
2.1.2 Lone Goat Gallery	Provide professional presentation space for artists and community at the Lone Goat Gallery	2.1.2.1	Coordinate all operations of Lone Goat Gallery and deliver an innovative annual program	Lone Goat Gallery operational	Jun-22	Service		
2.1.3 Events and festivals	Support and enable arts & cultural activity, festivals, projects, and events	2.1.3.1	Coordinate citizenship ceremonies to confer new Australian citizens on behalf of	A minimum of 4 ceremonies held	Jun-23	Program		


Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
			the Department of Home Affairs					
		2.1.3.2	Develop a community awards program with a view to holding the inaugural event in early 2023	New event held	Jun-23	Program		
		2.1.3.3	Provide information and support event industry through workshops on subjects such as event planning, sustainable event and grant writing as opportunities arise.	Number of workshops held and participation numbers	Jun-23	Service		 Liveable Communities
		2.1.3.4	Publish an Events e-Newsletter	Publish quarterly	Jun-23	Service		
		2.1.3.5	Review Event Guide	Review in two stages. Complete Stage 1 minor edits. Stage 2 full review to commence next financial year	Jun-23	Project		 Liveable Communities
		2.1.3.6	Deliver event and festivals annual sponsorship program	Number of programs funded and amount of funding provided % of events that have sustainability focus	Jun-23	Program	20-302	
		2.1.3.7	Review sponsorship program	Review commenced to align current MOUs with the Events and Festivals Sponsorship program	Jun-23	Project		
		2.1.3.8	Administer licences for weddings, events, activities and filming on council and crown land	Report monthly statistics	Jun-23	Service		
		2.1.3.9	Collaborate with government, agency and industry on policy and legislative reforms	Respond and participate when required.	Jun-23	Service		

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
2.1.4 Artistic and creative industries	Build, support, and advocate for the artistic and creative industries of the Shire to inspire a thriving and sustainable arts community	2.1.4.1	Coordinate Arts and Creative Industries Advisory Committee	Quarterly meetings held	Jun-22	Service		
		2.1.4.2	Develop Arts and Culture Strategy	Arts and Culture Strategy developed	Jun-22	Project		 Attitudes & Behaviours
		2.1.4.3	Provide information and advice to internal and external stakeholders to support arts and cultural development and creative recovery	Respond to arts and cultural enquiries as required	Jun-22	Service		
2.1.5 Identity and heritage	Share and celebrate our diverse stories, identities, and histories	2.1.5.1	Co-ordinate the Heritage Advisory Panel	Hold four heritage panel meetings per year, and	Jun-23	Service		
		2.1.5.2	Provide a heritage advisory service	provide community with access to heritage advisory services on a regular basis	Jun-23	Service		
		2.1.5.3	Manage the Heritage Grants Program	Acquit grants program as per OEH requirements	Jun-23	Project		

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



Delivery Program Priorities:

2.2.1 Safety initiatives

Support community driven safety initiatives

2.2.2 Public health

Protect, promote and control risks to public health

2.2.3 Regulatory controls and compliance


Enhance public safety, health and liveability through the use of Council's regulatory controls and services

2.2.4 Companion Animals

Promote awareness of the requirements of the Companion Animals Act with respect to the ownership of companion animals


Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
2.2.1 Safety initiatives	Support community driven safety initiatives	2.2.1.1	Deliver New Year's Eve Soul Street event in partnership with community stakeholders	NYE event delivered	Jan-22	Project		
		2.2.1.2	Provide funding to Street Cruise to enhance community safety outcomes for young people	Street Cruise annual report completed	Jun-22	Program		
		2.2.1.3	Shire Wide Street Lighting	Operations and assessment of shires street lighting throughout year	Jun-23	Service		 Liveable Communities
		2.2.1.4	Byron Bay CCTV Monitoring and Maintenance	Operation and maintenance of Byron Bay CCTV systems throughout year	Jun-23	Service		




Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
2.2.2 Public health	Protect, promote and control risks to public health	2.2.2.1	Deliver environmental and public health education programs to the community	Deliver 4 communications on National Food Safety Week, asbestos and other public and environmental health topical matters	Jun-23	Service		 Attitudes & Behaviours
		2.2.2.2	Provide 'I'm Alert' online food education training	Maintain 'I'm Alert' online food education training system; Respond to 100% of enquiries relating to 'I'm Alert'	Jun-23	Service		
		2.2.2.3	Participate in Beach Watch program from December to April	Weekly water samples in 5 locations completed (>90%)	Jun-23	Service		
		2.2.2.4	Monitor, investigate and respond to public and environmental health matters through proactive inspections and surveillance programs	Food Inspections completed compliance (>90%); Public Health Inspections completed compliance (>90%); Customer service requests attended to within response times (>85%)	Jun-23	Service		
		2.2.2.5	Assist local Public Health Unit in mosquito trapping (JEV surveillance)	Respond to >90% of requests from Public Health Unit	Jun-23	Service		
		2.2.2.6	Deliver the Food Premises inspection program	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%)	Jun-23	Service		
2.2.3 Regulatory controls and compliance	Enhance public safety, health and liveability through the use of council's regulatory controls and services	2.2.3.1	Undertake proactive camping patrols of streets and public places throughout the Shire	Patrols of streets and public places undertaken for unauthorised camping activity (> 7 weekly) Patrol roster maintained to meet peak period demands	Jun-23	Service		
		2.2.3.2	Respond to and investigate complaints against building standards	No. of investigations against building standards.	Jun-23	Service		

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
		2.2.3.3	Conduct Swimming Pool fence inspections in accordance with relevant legislation	No. of Swimming Pool inspections carried out.	Jun-23	Service		
		2.2.3.4	Conduct Fire Safety inspections in accordance with relevant legislation	No. Fire Safety inspections carried out.	Jun-23	Service		
2.2.4 Companion animals	Promote awareness of the requirements of the Companion Animals Act with respect to the ownership of companion animals	2.2.4.1	Undertake proactive patrols of community parks and open spaces to monitor safe use by dogs and their owners	Patrols undertaken of town and village parks & open spaces (> 4 weekly) Patrol roster maintained to meet peak period demands	Jun-23	Service		 Attitudes & Behaviours
		2.2.4.2	Provide companion animal management services	Annual reports and registration financial statements submitted to Office of Local Government by due date (100%) Dog attacks investigated within 24 hours of notification (100%) Animals impounded are returned to owner or rehomed (90%)	Jun-23	Service		
		2.2.4.3	Facilitate companion animals education	Participation in RSPCA Keeping Cats Safe at Home project; deliver 2 educative programs; update communications to promote responsible pet ownership	Jun-23	Service		 Attitudes & Behaviours
		2.2.4.4	Develop Dogs in Public Space Strategy	Stage one: complete; Stage two: Community engagement to be completed; Stage three: prepare and adopt strategy to be completed by mid to late 2022	Jun-23	Program		 Attitudes & Behaviours

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



Delivery Program Priorities:

2.3.1
Aboriginal community and First Nations People

Develop strong and productive relationships that empower the Aboriginal community

2.3.2
Aboriginal cultural expression

Support First Nations cultural expression

2.3.3
Caring for Country and Aboriginal custodianship

Support initiatives that maintain cultural connection to country and foster opportunities for Aboriginal people to live and work on country

2.3.4
Aboriginal history


Recognise and acknowledge the importance of valuing Aboriginal history and cultural knowledge

2.3.5
Cultural and Economic Development

Increase the economic self-determination of Aboriginal communities

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
2.3.1 Aboriginal community and First Nations People	Develop strong and productive relationships that empower the Aboriginal community	2.3.1.1	Continue working with Traditional owners on land management matters	All actions required of Council completed	Jun-23	Program		
		2.3.1.2	Undertake consultation with Local Aboriginal stakeholders to develop a consultative group.	Aboriginal consultative group established.	Jun-23	Program		 Systems & Processes
		2.3.1.3	Coordinate the Arakwal Memorandum of Understanding Advisory Committee	Quarterly meetings held	Jun-23	Service		
2.3.2 Aboriginal cultural expression	Support First nations cultural expression	2.3.2.1	Work with Council units to consider First Nations cultural expression into work programs and projects.	First Nations cultural expression incorporated into council programs and projects.	Jun-23	Program		

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
2.3.3 Caring for country	Support initiatives that maintain cultural connection to country and foster opportunities for Aboriginal people to live and work on country	2.3.3.1	Develop a draft project plan to implement a staged Aboriginal Cultural Heritage Mapping and Management Plan.	Implementation plan developed and endorsed by Executive Team/Council	Jun-23	Project		
2.3.4 Cultural and Economic development	Increase the economic self-determination of Aboriginal communities	2.3.4.1	Partner with Aboriginal stakeholder groups, Council and business to increase economic procurement opportunities	Increase in Aboriginal procurement opportunities and business spending.	Jul-23	Program		
2.3.5 Aboriginal history	Recognise and acknowledge the importance of valuing Aboriginal history and cultural knowledge	2.3.5.1	Create three opportunities which recognise and value local Aboriginal history and cultural knowledge.	3 initiatives supported	Jul-23	Program		
		2.3.5.2	Support annual NAIDOC week	NAIDOC week supported	Jul-23	Service		
		2.3.5.3	Refer development applications to Arakwal and Local land councils for advice and comment where required	No. of development applications referred.	Jun-23	Service		

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




Delivery Program Priorities:

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


Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
2.4.1 Libraries	Provide modern library services in partnership with Richmond Tweed Regional Library services	2.4.1.1	Actively participate in the Richmond Tweed Regional Library (RTRL) Senior Leadership Group and provide support to RTRL Committee		Jun-23	Program		
2.4.2 Youth	Increase engagement with young people and support and encourage programs that offer mentoring, leadership, and pathways to education and employment	2.4.2.1	Facilitate and support youth engagement initiatives	2 initiatives supported	Jun-22	Program		
2.4.3 Children's services	Provide high quality early childhood education and activities through Sandhills Early Childhood Centre and	2.4.3.1	Provide high-quality early childhood services with children and families at its core	Services operational and meeting National Quality Standards	Jun-23	Service		 Liveable Communities

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
	Out of School Hours Care services	2.4.3.2	Provide high-quality middle-childhood outside school hours (afterschool and vacation) care with children and families at its core	Services operational and meeting National Quality Standards	Jun-23	Service		 Liveable Communities
		2.4.3.3	Continue to implement revised Children's Services business model by October 2023 to strive for financially sustainability	Business model implemented with improved financial outcomes for the service	Jun-23	Service		
		2.4.3.4	Deliver the Children's Services Emergency and Resilience Planning and Preparation program/ Bushfire Recovery Funding Work Plan	Policy documents finalised, scenario testing conducted, staff capacity improved to ensure safe practice in emergencies	Jun-23	Project		
		2.4.3.5	Embed Child Safe Standards across the organisation	Child Safe Standards embedded across the organisation	Jun-23	Program		
2.4.4 Vocational training	Support development of a vocational training precinct to provide high quality educational and vocational training in the Byron Shire	2.4.4.1	Progress Lot 12 Bayshore Drive Byron Bay future use	Completion of the subdivision	Jun-23	Project		
2.4.5 Education	Develop partnerships with educational institutions across all stages of the learning spectrum to ensure that lifelong learning is available to the community							

2.5 Create social impact and initiatives that address disadvantage



Delivery Program Priorities:

2.5.1 Access and inclusion

Improve access and inclusion for all community members, including people with disability

2.5.2 Advocacy


Advocate for services and funding to enhance social outcomes across the Shire

2.5.3 Rough sleeping

Work in partnership to reduce and end rough sleeping through community action

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
2.5.1 Access and inclusion	Improve access and inclusion for all community members, including people with disability	2.5.1.1	Implement, monitor and report on the Disability Inclusion Action Plan 2022-2026	Annual reporting obligations met within statutory requirements	Jun-23	Project		 Systems & Processes
2.5.2 Advocacy	Advocate for services and funding to enhance social outcomes across the Shire	2.5.2.1	Engage with community stakeholders to identify and develop local priorities and inform advocacy efforts	Local priorities identified	Jun-22	Service		
2.5.3 Rough sleeping	Work in partnership to reduce and end rough sleeping through community action	2.5.3.1	Respond to people experiencing homelessness and rough sleepers through engagement and referrals to appropriate support and housing services	Number of contacts and referrals to outside providers made.	Jun-23	Service		
		2.5.3.2	Partner with Byron Community Centre to deliver Fletcher Street Cottage (homelessness hub)	Byron Community Centre annual report completed	Jun-22	Service		
		2.5.3.3	Coordinate the Ending Rough Sleeping Byron Shire Collaboration	Project delivered	Jun-22	Project		

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
		2.5.3.4	Facilitate cross-directorate working group on homelessness to strengthen internal collaboration, knowledge exchange, advocacy, and planning	5 internal working group meetings facilitated	Jun-22	Service		
		2.5.3.5	Develop Homelessness Policy	Homelessness Policy completed	Jun-22	Project		



3: *Nurtured* Environment

We nurture and enhance
our natural environment

Strategies

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

3: Nurtured Environment

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



Delivery Program Priorities:

3.1.1 Native species

Use best practice land management to improve ecological resilience and reduce threats to biodiversity

3.1.2 Pest and weed management

Continue best practice Integrated Pest Management on council owned and managed land

3.1.3 Habitat restoration

Restore degraded areas that provide high environmental or community value

3.1.4 Biodiversity

Use best practice land management to improve ecological resilience and reduce threats to biodiversity

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
3.1.1 Native species	Use best practice land management to improve ecological resilience and reduce threats to biodiversity	3.1.1.1	Partner with DPE to implement koala vehicle strike mitigation in Byron Shire as part of the NSW Koala Strategy 2022-2026.	Priority sites identified. Feasibility and cost assessment for priority sites completed.	Jun-23	Project	16-059 16-435 20-224	
		3.1.1.2	Engage with the community regarding mitigating threats to koalas.	Digital and print media regarding ways to mitigate threats to koalas. Partnerships with community groups on koala conservation activities	Jun-23	Program	16-059 16-435	
		3.1.1.3	Partner with Regional Koala Group to progress koala	Bi-monthly Regional Koala Group meetings attended.	Jun-23	Program	16-059 16-435	

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
			conservation in Northern Rivers region.					
		3.1.1.4	Partner with Northern Rivers Regional Koala Partnership to deliver Regional Koala Activity Study.	Regional Koala Activity Study progressed.	Jun-23	Project	16-059 16-435	
		3.1.1.5	Review role of Flying Fox Project Reference Group.	Future role for Flying Fox reference group reported to Biodiversity Advisory Committee	Jun-23	Program	17-453	
		3.1.1.6	Provide advice and information to the community regarding flying foxes.	Digital and print media regarding ecological importance of Flying foxes. Advice provided to communities impacted by Flying Foxes.	Jun-23	Program	17-453	
		3.1.1.7	Complete quarterly National Flying Fox census	Four census' complete.	Jun-23	Program	17-453	
		3.1.1.8	Audit and renew roadside threatened vegetation mapping.	All mapped sites audited to confirm vegetation condition. Roadside markers replaced where required.	Jun-23	Project	16-303	
3.1.2 Pest and weed management	Continue best practice Integrated Pest Management on council owned and managed land	3.1.2.1	Implement Dog, fox and cat trapping program.	9 trapping weeks of dog, fox and cat trapping implemented.	Jun-23	Service	19-118	
		3.1.2.2	Implement Indian Myna Trapping program.	Indian Myna Trapping program implemented.	Jun-23	Service	19-118	
		3.1.2.3	Participate in Northern Rivers Feral Deer Management group.	Regional Deer Awareness Coordinator engaged.	Jun-23	Project	19-118	
		3.1.2.4	Provide non-chemical steam weeding program to high-use public areas including CBD streetscapes and playgrounds.	Program within budget and identified areas treated and annually reported	Jun-23	Program		

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
		3.1.2.5	Respond to biosecurity threats in accordance with regulatory direction and agreement.	Identified threats addressed within statutory requirements	Jun-23	Program		
3.1.3 Habitat restoration	Restore degraded areas and habitats that have or provide significant or high environmental and or community value	3.1.3.1	Update Byron Shire habitat restoration database and DPE Koala Habitat Restoration Archive.	New restoration sites added to Byron Shire Habitat Restoration Database and DPE Koala Habitat Restoration Archive.	Jun-23	Program	16-059 16-435 20-191	
		3.1.3.2	Deliver the 'Main and Clarkes Beach Dune Recovery Project'	Complete pre and post works dune and beach sand volume surveys (3) Complete beach scraping and dune re-profiling works Decommission and/or restoration of public beach accessways within works footprint Rebuild dune fencing Prepare and commence implementation of Vegetation Management Plan	Jun-23	Capital works		
		3.1.3.3	Implement 2022 Koala Habitat Restoration Project.	Complete revegetation and fencing in situ.	Jun-23	Project	20-332	
		3.1.3.4	Investigate grant opportunities for improving the Brunswick Estuary ecosystems and river health.	Grants investigated.	Jun-23	Project		
		3.1.3.5	Deliver Federal Fish Habitat Restoration Project	Riverbank stabilisation and revegetation works complete.	Jun-23	Project		
				Field days complete (2)				

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
		3.1.3.6	Undertake bush regeneration activities to maintain and expand restoration of HEV sites on Council owned or managed lands forming part of the Council bush regeneration program	Delivered in accordance with budget and approved program	Jun-23	Program		
		3.1.3.7	Continuation of mentoring of volunteer community Landcare and Dune care groups and progression of the Small Steps to Healthier Roadside Program	3 entities supported per annum	Jun-23	Program		
3.1.4 Biodiversity	Use best practice land management to improve ecological resilience and reduce threats to biodiversity	3.1.4.1	Seek funding to implement the Biodiversity Conservation Strategy, Coastal Koala Plan of Management and Flying Fox Camp Management Plan.	Grant applications and investigations reported through monthly OP reporting	Jun-23	Program	20-332	

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



Delivery Program Priorities:

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


Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
3.2.1 Compliance	Encourage compliance with environmental planning regulations	3.2.1.1	Monitor, investigate and respond to unauthorised land use, development and environment complaints	100% response to Very High Compliance Priorities identified in the Compliance Priority Program & 80% customer service requests completed	Jun-23	Service		
3.2.2 Environmental education and awareness	Coordinate and support environmental education to the community	3.2.2.1	Support Brunswick Valley Landcare to deliver the Land for Wildlife Program and biodiversity enquiries.	Quarterly reports to Biodiversity Advisory Committee	Jun-23	Service		
		3.2.2.2	Provide coastal and biodiversity information and encourage and support community activities and groups.	Coastal and biodiversity community events supported. Respond to community enquiries regarding biodiversity and coastal issues. Coastal and biodiversity community groups supported.	Jun-23	Service		

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
3.2.3 Planning	Plan to improve the quality of the natural environment	3.2.2.3	Publish a Sustainability E-newsletter	Newsletter published quarterly.	Jun-23	Service		
		3.2.2.4	Deliver Sustainability Awards Recognition Program.	Program delivered.	Jun-23	Program		
		3.2.2.5	Continue to support existing community gardens	Guidance and support provided as required	Jun-23	Service		 Liveable Communities
		3.2.3.1	Update flora and fauna lists for the shire, including status of threatened flora and fauna.	Flora and fauna lists on Council's website.	Jun-23	Project	20-332	
		3.2.3.2	Update Byron Shire Vegetation and HEV mapping	Coastal Swamp Oak threatened ecological community shown on Vegetation Map. Revised HEV mapping on Council website and GIS. Updated Vegetation mapping on Council website and GIS.	Jun-23	Project	20-332	
		3.2.3.3	Participate in regional coastal and environmental working groups and initiatives	Participate in the North-East CMP Practitioners Roundtable; Northern Rivers Fire and Biodiversity Consortium; Northern Region Joint Organisation - and relevant NRM Group and local, State or Federal environmental working groups	Jun-23	Service		
		3.2.3.4	Identify priority open forest ecosystems requiring restoration through the reintroduction of fire.	Map fire interval status. GIS analysis of current and historical open forest. Map identifying priority open	Dec-22	Project	20-332	

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
				forest ecosystems. Methodology report.				
		3.2.3.5	Continue the E zone review program (Action No.9 from Rural Land Use Strategy)	Final stage of review completed	Jun-23	Program		
3.2.4 Sustainability projects	Support community led environmental and sustainability projects	3.2.4.1	Promote Sunspot tool in collaboration with Zero Emissions Byron	Digital and print media distributed.	Jun-23	Program		
		3.2.4.2	Promote Climate Clever partnership to community.	Digital and print media distributed.	Jun-23	Program	20-713	

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



Delivery Program Priorities:

3.3.1
Coastal Management
Program

Undertake Coastal
Management Program
planning and
implementation

3.3.2
Floodplain
management

Mitigate the impact of
flooding on private and
public property

3.3.3
Catchment health

Investigate and
support catchment
health improvement
initiatives

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
3.3.1 Coastal Management Program planning and implementation	Undertake Coastal Management Program planning and implementation	3.3.1.1	Identify coastal hazard risks to the Byron Shire coastline	Byron Shire Coastline Coastal Hazard Assessment Study complete Incorporate findings into CMP preparation	Jun- 23	Project		
		3.3.1.2	Identify risks to cultural and ecological values and assets in Tallow and Belongil Creek ICOLLs	Engagement with key stakeholders Risks identified and report complete Incorporate findings into CMP preparation	Jun- 23	Project		
		3.3.1.3	Identify ICOLL water quality pollution sources	Monitor Salvinia infestation and management (weevil) within Council managed land	Jun- 23	Project		

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
				Continue to engage with key stakeholders about the Salvinia infestation in Tallow Creek Continue to investigate grant opportunities to improve catchment health and water quality				
		3.3.1.4	Identify risks associated with Council's coastal planning controls and processes	Audit of coastal planning framework complete (CMP Stage 2 Study) Incorporate findings into CMP preparation	Jun-23	Project		
		3.3.1.5	Research the effects of recreational uses on coastal biodiversity and habitats	Evidence based research study complete (CMP Stage 2 Study) Incorporate findings into CMP preparation	Jun-23	Project		
		3.3.1.6	Assess concept options for the modification of the Jonson Street coastal protection works (Main Beach Shoreline Project)	Completion of technical assessment of concept options (CMP Stage 2 Study) Report to Council	Jun-23	Project		
		3.3.1.7	Develop two concept plans for upgrades of the Main Beach foreshore from Belongil to Clarke's Beach	Completion of technical assessment of concept options (CMP Stage 2 Study) Report to Council	Jun-23	Project		
		3.3.1.8	Identify and evaluate management options and opportunities for addressing threats to the Byron Shire coastline	CMP Stage 3 assessment of options commenced	Jun-23	Project		
		3.3.1.9	Monitor coastal erosion, impacts to beaches and beach recovery	Biannual drone survey Report on CoastSnap	Jun-23	Program		

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
				monitoring Develop a Coastal Monitoring Plan Investigate other contemporary monitoring options for the coast and estuaries				
		3.3.1.10	Provide education on beach erosion, nesting shorebirds, dune vegetation values, estuaries and ICOLLs.	Four engagement activities / community contacts per annum, including media releases, social media Develop educational signage about coastal values for Main and Clarkes Beach Report water quality information to the community (cost estimate \$10,000)	Jun-23	Program		
		3.3.1.11	Participate in the preparation of a Coastal Management Program (CMP) for the Richmond River.	Support and participate in Stage 2 studies and CMP preparation (led by Rous County Council)	Jun-23	Program		
3.3.2 Floodplain management	Mitigate the impact of flooding on private and public property	3.3.2.1	Revise entrance management activities and arrangements for Tallow Creek	Complete a review of entrance management arrangements for Tallow Creek incorporating: - the outcomes of other completed Stage 2 CMP studies; and - engagement with key stakeholders. Prepare an Entrance Opening Strategy (EOS) and Environmental Management plan (EMP)	Jun-23	Project		

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
				<p>Apply for relevant licences and approvals</p> <p>Revised EOS reported to Coastal and ICOLL Advisory Committee</p> <p>Incorporate findings into CMP preparation</p>				
		3.3.2.2	Review entrance management activities and arrangements for Belongil Creek	<p>Incorporate findings of completed Stage 2 CMP studies into entrance management of Belongil Creek</p> <p>Revise the EOS and environmental management plan (EMP) (where required)</p> <p>Report outcomes to Coastal and ICOLL Advisory Committee</p> <p>Incorporate findings into CMP preparation</p>	Jun-23	Project		
		3.3.2.3	Floodplain Risk Management Committee coordination	Report Flooding matters and items requiring comment through the Floodplain Risk Management Committee (Floodplain Management Advisory Committee)	Jun-23	Service		
		3.3.2.4	Federation Bridge Debris Deflectors - Mullumbimby	Construction Works Package complete	Jun-23	Project		
		3.3.2.5	Byron Bay Drainage Upgrade	Survey and detail design commenced	Jun-23	Project		

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
3.3.3 Catchment health	Investigate and support catchment health improvement initiatives	3.3.2.6	New Brighton / Ocean Shores Overland Flow and Drainage Upgrade Study	Commence study and draft report to Floodplain Management Committee	Jun-23	Project		
		3.3.2.7	Bangalow Overland Flowpath and Flood Study	Draft document reported to Floodplain Management Committee	Jun-23	Project		
		3.3.3.1	Plan to improve ICOLL water quality pollution sources	Review and finalise the Baywood Chase (Water Quality) Management Plan (Suffolk Park) to improve water quality Monitor Salvinia infestation and management (weevil) within Council managed land Continue to engage with key stakeholders about the Salvinia infestation in Tallow Creek Continue to investigate grant opportunities to improve catchment health and water quality	Jun-23	Program		
		3.3.3.2	Marshalls Creek Foreshore & Roadside Erosion Protection Works - New Brighton	Construction Works Package complete	Jun-23	Project		
		3.3.3.3	Childe Street / Manfred Street Bank Erosion Protection	Construction Works Package complete	Jun-23	Project		
		3.3.3.4	Bangalow Wetlands Renewal	Works complete on site to approved budget	Jun-23	Project		

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



Delivery Program Priorities:

3.4.1 Climate change mitigation

Mitigate the risk of climate impacts through actions within Council's control

3.4.2 Climate change adaptation

Enhance community resilience and ability to adapt before, during, and after climate events

3.4.3 Monitoring and reporting

Monitor and report on actions that aim to address climate change

3.4.4 Net Zero Emissions

Work towards achieving Council's 100% net zero-emissions target

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
3.4.1 Climate change mitigation	Mitigate the risk of climate impacts through actions within Council's control	3.4.1.1	Invite car share operators through an expression of interest process to provide a car share service for the 14 designated parking bays in Byron Shire.	Stage 1. complete EOI Stage 2. prepare three-year contract to commence in 2023/24	Jun-23	Program	21-200	
		3.4.1.2	Identify a Revolving Energy Fund project.	Report on proposed energy efficiency or renewable energy project	Jun-23	Project	20-628	
3.4.2 Climate change adaptation	Enhance community resilience and ability to adapt before, during, and after climate events	3.4.2.1	Review Climate Change Risk Assessment	Review complete	Jun-23	Project		
		3.4.2.2	Scope the development of an Urban Cooling Strategy (CCAP Action 62)	Report to Council	Jun-23	Project	21-282	
3.4.3 Monitoring and reporting	Monitor and report on actions that aim to address climate change	3.4.3.1	Monitor output performance of solar assets and report annually.	Annual report produced.	Jun-23	Program		
		3.4.3.2	Prepare Annual Emissions Inventory to determine progress	Annual Emissions Inventory reported to Council.	Jun-23	Program	19-634	

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
			towards 2025 Net Zero Emissions Target.					
		3.4.3.3	Report annually on sustainability partnerships, such as Cities Power Partnership.	Report to Climate Change and Resource Recovery Advisory Committee as required	Jun-23	Program		
		3.4.3.4	Implement Utilities energy optimisation system.	Finalise development of system. Energy inefficiencies identified and reported.	Jun-23	Project		
3.4.4 Net Zero Emissions	Work towards achieving Council's 100% net zero-emissions target	3.4.4.1	Develop a carbon offset policy and procedure for Council in order to achieve net zero emissions.	Draft policy and procedure commenced	Jun-23	Project	19-634	
		3.4.4.2	Participate in regional sustainability working groups and initiatives.	Attend 4 Sustain Northern Rivers Energy Working Group and local, State or Federal working groups as required	Jun-23	Program		
		3.4.4.3	Deliver Sustainability Awards Recognition Program.	Program delivered.	Jun-23	Program		

3.5 Minimise waste and encourage recycling and resource recovery practices



Delivery Program Priorities:

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

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
3.5.1 Towards Zero Waste	Implement Integrated Waste Management and Resource Recovery Strategy - Towards Zero	3.5.1.1	Maintain membership and participation in the North East Waste regional waste management group	attendance to 80% or more of scheduled working group meetings	Jun-23	Program		
		3.5.1.2	Review and update Councils relevant Development Control Plan policies and legislation in accordance with future waste management needs	Chapter B8 reviewed and updated in accordance with current waste regulations and strategies	Jun-23	Project		
		3.5.1.3	Improve management of Council generated waste	Increased resource recovery and decreased waste to landfill in Council operations	Jun-23	Program		
3.5.2 Recycling and circular economy	Work with business and tourism sector to reduce waste to landfill	3.5.2.1	Deliver campaign targeting tourist / rental accommodation	Program delivered within budget	Jun-23	Program		
		3.5.2.2	Implement reusable takeaway container pilot program in Brunswick Heads	Project delivered on time and within funded budget	Mar-23	Project		
		3.5.2.3	Deliver Circular Cafes program in partnership with North East Waste	# cafes joining program	Jun-23	Program		

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
		3.5.2.4	Reduce contamination in kerbside organics and recycling	Reduction in contamination rates by XX%	Jun-23	Program		
		3.5.2.5	Develop and implement Zero Waste Event program	Program developed and implemented within adopted budget	Jun-23	Program		
3.5.3 Waste collection and landfill	Maintain and enhance solutions to recover / treat / dispose of residual waste	3.5.3.1	Maintain and manage Waste and Resource Recovery Collection, processing and disposal contracts	Contractors managed in accordance with Contracts and adopted budget	Jun-23	Service		
		3.5.3.2	Support the progression of a regional; alternative waste treatment facility in alignment of the adopted strategy and relevant resolutions	Ongoing support and participation in regional waste activities and projects	Jun-23	Project		
		3.5.3.3	Review and enhancement of public place bin network including number and location of bins, contamination audits, educational and compliance signage and servicing efficiency	Levels of service	Jun-23	Service		
3.5.4 Education	Empower the community to increase avoidance, reuse, and recycling activities	3.5.4.1	Implement and update Illegal Dumping and Litter Education and Enforcement Plan (IDLEEP)	Existing Plan implemented and revised in accordance with EPA litter and illegal dumping strategies and targets.	Jun-23	Program		
		3.5.4.2	Implement Source to Sea litter reduction program	Project delivered on time and within funded budget	Mar-23	Project		
		3.5.4.3	Develop and support community based sustainability and circular economy initiatives	Initiatives supported in accordance with adopted budget	Jun-23	Program		
		3.5.4.4	Improve and enhance the Second Hand Shop to increase patronage, upcycling and repair	Project delivered on time and within funded budget	Jun-23	Capital works		
3.5.5 Facilities and services	Provide resource recovery facilities and services that meet statutory requirements	3.5.5.1	Maintain compliance with NSW Environmental Protection Licences for the Byron Resource Recovery Centre and Myocum Landfill	compliance with EPL and on time completion of annual returns	Jul-22	Program		
		3.5.5.2	Maintain existing waste assets through development of Asset	Asset Management Plan and Programmed	Jun-23	Project		

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
			Management Plan and maintenance program	Maintenance schedule developed				
		3.5.5.3	Implement closure and rehabilitation Plan for Myocum Landfill	Capital Project to close, cap and rehabilitate Southern Landfill Cell completed within budget	Jun-23	Capital works		
		3.5.5.4	Deliver Stormwater Management Plan of Byron Resource Recovery Centre Site (Stage 1)	Project delivered on time within adopted budget	Jun-23	Capital works		
		3.5.5.5	Investigate Council's methane gas flare and Australian carbon credit unit generation in line with net zero emissions target	Report to Council on findings	Jun-23	Project		
		3.5.5.6	Deliver Leachate Management system upgrade in accordance with Variation of EPL conditions	Project delivered on time within adopted budget and Environmental Licence conditions	Jun-23	Capital works		



4: *Ethical* Growth

We manage growth and change responsibly

Strategies

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

4: Ethical Growth

4.1 Manage responsible development through effective place and space planning



Delivery Program Priorities:

4.1.1
Development
Assessment

Manage development through a transparent and efficient assessment process

4.1.2
Growth
Management
Strategies

Implement Local Growth Management Strategies

4.1.3
Town / Village
Masterplans

Develop, implement and update Place Plans that promote place-based forward planning strategies and actions

4.1.4
LEP and DCP

Review and update the Local Environmental Plan and Development Control Plans



Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
4.1.1 Development assessment	Manage development through a transparent and efficient assessment process	4.1.1.1	Assess and Determine DA's accordance with the relevant legislation	Determinations under delegated authority. Average = 70 days Median = 50 days	Jun-23	Service		
		4.1.1.2	Certify development in accordance with relevant legislation.	80% Construction Certificates processed in less than 28 working days; 80% Subdivision Works Certificates processed in less than 28 working days	Jun-23	Service		
		4.1.1.3	Exhibit Development Applications as required by the Community Participation Plan	No. of DA's notified or on exhibition.	Jun-23	Service		


Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
				No. of submissions received.				
4.1.2 Growth Management Strategies	Implement Local Growth Management Strategies	4.1.2.1	Review Rural Land Use Strategy	Report on scope of review Commence Review	Jun-23	Project		
		4.1.2.2	Investigate capacity for resubdivision within existing Large Lot Residential estates (Action 21).	Report on investigation	Jun-23	Project		
		4.1.2.3	Review of Local Strategic Planning Statement priority actions	Scope of works prepared	Jun-23	Project		
		4.1.2.4	Actively participate in 5-year review of the North Coast Regional Plan	Participate in meetings and provide State government with Council response to matters relevant to Byron Shire	Jun-23	Service		
		4.1.2.5	Revise and update Residential Strategy	Scope determined and review commenced	Jun-23	Project		 Liveable Communities
4.1.3 Town / Village Masterplans	Develop, implement and update Place Plans that promote place-based forward planning strategies and actions	4.1.3.1	Facilitate the Place Planning Collective in order to promote and support implementation of actions from adopted town / village masterplans	Place Planning Collective meetings held	Jun-23	Program	19-45	 Systems & Processes
		4.1.3.2	Implement actions from the Our Mullumbimby Masterplan	Design scoped for the intersection upgrade of Burringbar and Stuart Streets Provide advice and guidance for any community-led initiatives from the plan	Jun-23	Program	19-45	
		4.1.3.3	Implement actions from the Bangalow Village Plan	Bangalow Streetscape Materials Palette reported to Council	Jun-23	Program	19-45	

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
				Provide advice and guidance for any community-led initiatives from the plan				
		4.1.3.4	Implement actions from the Byron Arts and Industry Estate Precinct Plan	Lot 12 project progressed Bayshore Drive footpaths designed	Jun-23	Program	19-45	
		4.1.3.5	Support the Federal Community Village Masterplan Steering Group to finalise the community-led master planning for Federal	Final masterplan reported to Council seeking endorsement	Dec-22	Project	20-689	
		4.1.3.6	Complete Federal Village Main Street Movement and Place detailed design.	Detailed design completed	Dec-22	Project		
		4.1.3.7	Amend Local Environmental Plan and Development Control Plan in accordance with Mullumbimby Hospital Precinct Plan	Amendments progressed	Jun-23	Project	18-721	
		4.1.3.8	Complete Butler Street Reserve contamination investigation and Environmental Management Plan	Report outcomes to ET	Jun-23	Project		
		4.1.3.9	Relocation of the Byron Community Market to the centre of town	All actions required of Council completed	Jun-23	Project		 Liveable Communities
4.1.4 LEP & DCP	Review and update the Local Environmental Plan and Development Control Plans	4.1.4.1	Assess requests to amend Local Environmental Plans and/or Development Control Plans including maps in accordance with legislative requirements.	80% of accepted applicant initiated requests reported to council within the time periods as set out in legislative requirements	Jun-23	Program		

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
		4.1.4.2	Review and update LEP and DCP to reflect strategic land use priorities and/or legislative reforms	Housekeeping LEP planning proposal(s) and DCP amendments progressed	Jun-23	Project		
		4.1.4.3	Stand-alone LEP 2014 amendment to introduce new heritage-listed properties	Planning Proposal exhibited and reported to Council	Jun-23	Project		
		4.1.4.4	Implement review of Planning Controls for Rural Tourist Accommodation (Res 20-691)	New LEP/DCP controls finalised	Jun-23	Project		
		4.1.4.5	Consider landowner planning investigations for possible new industrial and/or business park areas, as identified in the BILS.	Planning proposals assessment progressed on uploading to portal	Jun-23	Project		
		4.1.4.6	Implement State government's employment zone reforms in LEP 2014	New employment zone provisions included in LEP 2014	Jun-23	Project		
		4.1.4.7	Progress Short Term Rental Accommodation planning proposal	Progressed in accordance with Council resolution	Jan-23	Project		

4.2 Enable housing diversity and support people experiencing housing insecurity



Delivery Program Priorities:

4.2.1 Housing insecurity

Seek opportunities that provide fair, appropriate, and affordable housing for people experiencing housing insecurity

4.2.2 Partnerships and pilots to address housing needs

Investigate partnerships and pilots that deliver an innovative and affordable housing model for the Shire

4.2.3 Legislation changes

Establish planning mechanisms and advocate for changes to legislation to support housing that meets the needs of our community

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
4.2.1 People experiencing housing insecurity	Seek opportunities that provide fair, appropriate, and affordable housing for people experiencing housing insecurity							
4.2.2 Partnerships and pilots to address housing needs	Investigate partnerships and pilots that deliver an innovative and affordable housing model for the Shire	4.2.2.1	Consider landowner planning investigations for possible residential areas, as identified in the final endorsed Res. Strategy and as applicable implement AHCS via the residential rezoning process	Planning proposal assessments progressed in accordance with legislative requirements	Jun-23	Project		
		4.2.2.2	Deliver Landcom MoU	MoU progressed	Jun-23	Program		
		4.2.2.3	Affordable Housing Contribution Scheme -Implementation and Delivery program	Commence implementation and delivery program EOI to set up a register	May-23	Program		

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
				for preferred community housing providers				
4.2.3 Legislation changes	Establish planning mechanisms and advocate for changes to legislation to support housing that meets the needs of our community	4.2.3.1	Prepare submission/s on draft changes to State government planning policy or legislative reforms.	Submissions made on the basis of relevance to Byron Shire	Jun-23	Program		

4.3 Promote and support our local economy



Delivery Program Priorities:

4.3.1
Diverse economy

Develop a Business and Visitor Economy Strategy to support a resilient and diverse economy

4.3.2
Social enterprise

Support social enterprise and local procurement where appropriate

4.3.3
Business advice and support

Support, participate, and advocate for sustainable business

4.3.4
Employment


Support business initiatives that create local jobs

4.3.5
Food production and regenerative agriculture

Develop and implement strategies to support regenerative agriculture, agri-business and farmers



Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
4.3.1 Diverse economy	Develop a Business and Visitor Economy Strategy to support a resilient and diverse economy	4.3.1.1	Progress development of Business and Visitor Economy Strategy	Complete online engagement stage	Oct-22	Project	21-199 20-353	 Attitudes & Behaviours
4.3.2 Social enterprise	Support social enterprise and local procurement where appropriate							
4.3.3 Business advice and support	Support, participate, and advocate for sustainable business	4.3.3.1	Deliver Sourdough Business Pathways MoU	Participate in meetings as required. Investigate collaboration opportunities.	Jun-23	Service		
		4.3.3.2	Continue to strengthen partnerships between Council and the business community / industry	Participate in various business groups and meetings when appropriate.	Jun-23	Service		

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
		4.3.3.3	Publish quarterly business eNewsletter	Published business eNewsletter	Jun-23	Program		 Attitudes & Behaviours
		4.3.3.4	Continue to support Small Business Month	Support delivery of an event / project	Apr-23	Program		
		4.3.3.5	Continue to support businesses growth and continuity through provision of information and workshops	Number of workshops	Apr-23	Service		
		4.3.3.6	Partner with other agencies to deliver workshops such as mental health, businesses recovery/adaptation, planning and accessibility	Number of workshops held	Apr-23	Program		 Attitudes & Behaviours
		4.3.3.7	Collaborate with government, agency and industry on business policy and legislative reforms	Number of submissions made or inquiries attended	Jun-23	Service		
4.3.4 Employment	Support business initiatives that create local jobs							
4.3.5 Regenerative agriculture	Develop and implement strategies to support agriculture, agri-business and farmers	4.3.5.1	Maintain and update Byron Shire Farmer database.	Number of landholders engaged via farmer database.	Jun-23	Service	21-149	
		4.3.5.2	Provide extension services to farmers to support and promote sustainable agriculture.	Number of farm visits. Number of engagement outputs (emails, digital/print media).	Jun-23	Service	21-149	
		4.3.5.3	Deliver farmer mentoring and farmer education activities.	Four farmer mentoring sessions held. Four field days/workshops delivered.	Jun-23	Service	21-149	

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
		4.3.5.4	Promote soil testing to improve soil biodiversity and agricultural sustainability	Film clip explaining soil testing process produced. Soil tests for ten local landholders.	Jun-23	Project	21-149	

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



Delivery Program Priorities:

4.4.1
Destination
management

Encourage visitation that aligns with our culture and values

4.4.2
Short term holiday letting


Lobby State Government to amend legislation to better manage short term holiday letting

4.4.3
Sustainable visitation

Investigate opportunities to mitigate peak tourist demands on local amenity and infrastructure

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
4.4.1 Destination Management	Encourage visitation that aligns with our culture and values	4.4.1.1	Collate, analyse and interpret tourism monitor data and id profile statistics	Report prepared and workshop on data analysis	Jun-23	Program		 Attitudes & Behaviours
4.4.2 Short term holiday letting	Lobby State Government to amend legislation to better manage short term holiday letting							
4.4.3 Sustainable visitation	Investigate opportunities to mitigate peak tourist demands on local amenity and infrastructure	4.4.3.1	Continue to liaise with our business and tourism industry	Participate in various business and tourism boards and meetings when appropriate	Jun-23	Service		

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



Delivery Program Priorities:

4.5.1
Emergency management

4.5.2
Recovery

4.5.3
Disaster Resilience

Support and participate in local emergency management

Support disaster recovery following the 2022 flood events

Support and coordinate disaster prevention, preparedness, response and recovery activities

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
4.5.1 Emergency management and response	Support and participate in local emergency management	4.5.1.1	Attend Tweed Byron Local Emergency Management Committee (LEMC) and Regional Emergency Management Committee (REMC) meetings	Attend meetings as required throughout year	Jun-23	Service		
		4.5.1.2	Byron Flood Warning Network	Engage and manage gauge network maintenance contract to minimise risk of faults during flood events	Jun-23	Service		
		4.5.1.3	Manage Byron Emergency Dashboard and Incident Management System	Emergency Dashboard and Incident Management System operational throughout year and staff suitably trained in its use	Jun-23	Service		
		4.5.1.4	Maintain local Emergency Operations Centre and Agency Operations Centre at Byron Depot site	Emergency Operations Centre and Agency Operations Centre	Jun-23	Service		

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
				operational throughout the year				
		4.5.1.5	Ensure sufficient staff are trained to undertake Emergency Management roles in and outside business hours	Staff trained and sufficient staff available during disaster events	Jun-23	Service		
		4.5.1.6	Undertake exercises as decided by Tweed Byron Local Emergency Management Committee	Attend exercises as required throughout year	Dec-23	Service		
4.5.2 Recovery	Support disaster recovery following the 2022 flood events	4.5.2.1	Support and coordinate community-centred, responsive and flexible recovery activities	Recovery activities supported	Jun-22	Project		
		4.5.2.2	Contract manage community projects under the Bushfire Community Recovery & Resilience Grant	Projects completed	Jun-22	Project		
4.5.3 Disaster preparedness	Support and coordinate disaster prevention, preparedness, response and recovery activities	4.5.3.1	Support community and local services to develop and coordinate shared disaster resilience activities	Support referrals and information provided throughout networks	Jun-22	Service		
		4.5.3.2	Facilitate Community Resilience Network	Quarterly meetings convened	Jun-22	Service		
		4.5.3.3	Audit Emergency Evacuation Centres	Audits completed	Jul-23	Service		

A photograph of a white lighthouse with a black band around its middle, situated on a grassy cliff overlooking the ocean at sunset. The sky is a mix of orange, pink, and blue. A semi-transparent brown box is overlaid on the lower left of the image, containing text and a stylized wave icon.

5: *Connected* Infrastructure

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

Strategies

- 5.1 Provide a safe, reliable, and accessible transport network
- 5.2 Connect the Shire through integrated transport services
- 5.3 Invest in renewable energy and emerging technologies
- 5.4 Provide accessible community facilities and open spaces
- 5.5 Provide continuous and sustainable water and sewerage management

5: Connected Infrastructure

5.1 Provide a safe, reliable, and accessible transport network



Delivery Program Priorities:

5.1.1 Road maintenance

Undertake road and transport network maintenance to meet the standards identified in the Asset Management Plan

5.1.2 Road renewal and upgrades

Deliver road renewal and upgrade capital works program

5.1.3 Active transport - pedestrians and cycleways

Deliver the actions identified in the Pedestrian Access and Mobility Plan and Bike Plan

5.1.4 Multi-Use Rail Corridor

Activate the rail corridor for multi-use that provides expanded active and shared transport options catering to visitors and residents

5.1.5 Restore road network

Restore the affected parts of the road network that were impacted by the 2022 flood events


Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
5.1.1 Road network maintenance	Undertake road and transport network maintenance to meet the standards identified in the Asset Management Plan	5.1.1.1	Deliver Annual Urban Drainage Maintenance Program	Maintenance program completed within budget	Jun-23	Program		
		5.1.1.2	Annual Rural Drainage Maintenance Program	Maintenance program completed within budget	Jun-23	Program		
		5.1.1.3	Annual Gravel resheeting program	Completion of program in accordance with inspection reports and within budget	Jun-23	Program		
		5.1.1.4	Annual Major Patching Program	Completion of program in accordance with inspection reports and within budget	Jun-23	Program		
		5.1.1.5	Annual Pavement Asphalt Overlay Program	Completion of program in accordance with inspection reports and within budget	Jun-23	Program		



Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
		5.1.1.6	Regional Roads Block Grant	Completion of program in accordance with inspection reports and within budget	Jun-23	Program		
		5.1.1.7	Impacts of Tourism Grant - Major Patching Program	Works complete on site to approved program and budget	Jun-23	Program		
		5.1.1.8	Undertake urban roadside tree maintenance for dead, dying, and dangerous trees	Program within budget and identified dangerous trees treated	Jun-23	Program		
5.1.2 Road renewal and upgrades	Deliver road renewal and upgrade capital works program	5.1.2.1	Annual Reseal Program	Completion of approved program in accordance with inspection reports and within budget	Jun-23	Program		
		5.1.2.2	Impacts of Tourism Grant - Asphalt Overlay Program	Works complete on site to approved program and budget	Jun-23	Program		
		5.1.2.3	Impacts of Tourism Grant - Reseal Program	Works complete on site to approved program and budget	Jun-23	Program		
		5.1.2.4	Annual Road Side Barrier Renewal Program Shire Wide	Completion of program in accordance with inspection reports and within budget	Jun-23	Program		
		5.1.2.5	Annual Replacement of Damaged Kerb and Gutter Program Shire wide as per inspection report	Completion of program in accordance with inspection reports and within budget	Jun-23	Program		 Liveable Communities
		5.1.2.6	Deliver Retaining Wall renewal Program Shire Wide	Completion of program in accordance with inspection reports and within budget	Jun-23	Program		
		5.1.2.7	Deliver road reconstruction work on the Pocket Road Stage 2	Works complete on site to approved budget	Jun-23	Project		
		5.1.2.8	Fern Street Reconstruction	Construction Works Package complete	Jun-23	Project		
		5.1.2.9	Bayshore Drive Renewal	Construction Works Package complete	Jun-23	Project		
		5.1.2.10	Lawson Street Renewal	Construction Works Package complete	Jun-23	Project		

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
		5.1.2.11	Station Street Renewal	Works complete on site to approved budget	Jun-23	Project		
		5.1.2.12	Deliver Upper Main Arm Bridge Renewal	Works complete on site to approved budget	Dec-22	Project		
		5.1.2.13	Deliver Sherringtons Bridge Renewal	Works complete on site to approved budget	Dec-22	Project		
		5.1.2.14	Deliver Englishes Arm Bridge Renewal	Works complete on site to approved budget	Dec-22	Project		
		5.1.2.15	Deliver Upper Main Arm No.2 Causeway Renewal	Works complete on site to approved budget	Jun-23	Project		
		5.1.2.16	Tincogan Street Intersection Priorities	Works complete on site to approved budget	Jun-23	Project		
		5.1.2.17	Deliver Seven Mile Beach Road Traffic Control Works	Works complete on site to approved budget	Jun-23	Project		
		5.1.2.18	Fixing Local Roads Renewals - Mullumbimby	Works complete on site to approved budget	Jun-23	Project		
		5.1.2.19	Carlyle Street Renewal	Construction Works Package complete	Jun-23	Project		
5.1.3 Active transport - pedestrians and cycleways	Deliver the actions identified in the Pedestrian Access and Mobility Plan and Bike Plan	5.1.3.1	Deliver replacement of damaged footpaths Shire wide as per inspection report	Completion of program in accordance with inspection reports and within budget	Jun-23	Program		 Liveable Communities
		5.1.3.2	Review and update 10 year Active Transport program	Plans and programs reviewed and ready for development of 2023/24 budget process	Dec-22	Program		
		5.1.3.3	Mullumbimby to Brunswick Heads On Road Cycleway	Preferred option adopted by Council and Planning and design commenced	Jun-23	Project		
		5.1.3.4	Kolora Way Footpath and Bridge Upgrade	Construction Works Package complete	Jun-23	Project		 Liveable Communities
5.1.4 Multi-use rail corridor	Activate the rail corridor for multi-use that	5.1.4.1	Investigate use of the rail corridor	Report investigation outcomes to Council	Jun-23	Project		

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
	provides expanded active and shared transport options catering to visitors and residents							
5.1.5 Restore road network	Restore the affected parts of the road network that were impacted by the 2022 flood event	5.1.5.1	Flood Damage Repair program	Develop two year flood damage repair program and recommend new Operational Plan activities for each work area	Dec-22	Project		

5.2 Connect the Shire through integrated transport services



Delivery Program Priorities:

5.2.1 Regional transport links

Lead, engage and partner to develop a sustainable regional transport network that supports local roads to deliver services to our community

5.2.2 Public Transport

Advocate for public transport services across Byron Shire that are convenient, regular, and easy to access

5.2.3 Traffic management & reduced car dependence




Develop transport infrastructure and services that are accessible to all and meet a diverse range of needs and community expectations

5.2.4 Parking

Manage parking through effective controls that support Movement and Place Plans and are coordinated with other initiatives such as park and ride






Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
5.2.1 Regional transport links	Lead, engage and partner to develop a sustainable regional transport network that supports local roads to deliver services to our community	5.2.1.1	Moving Byron	Moving Byron Adopted by Council	Dec-21	Project		 Liveable Communities
5.2.2 Public transport	Advocate for public transport services across Byron Shire that are convenient, regular, and easy to access	5.2.2.1	Advocate and apply for grants that improve accessibility to various transport options across the shire	Seek and apply for suitable grants funding opportunities	Jun-23	Service		 Liveable Communities
5.2.3 Traffic management and	Develop transport infrastructure and services that are accessible to all and meet a diverse range	5.2.3.1	Undertake accessibility upgrades to existing bus shelters across the Shire	Develop Detailed Works Program to bring all appropriate shelters up the standard	Jun-23	Project		 Liveable Communities

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
reduced car dependence	of needs and community expectations	5.2.3.2	Centennial Circuit Permanent One Way	Works complete on site to approved budget	Dec-22	Project		 Liveable Communities
		5.2.3.3	Byron Bay Access and Movement modelling	Complete assessment and report to Council	Jun-23	Project		 Liveable Communities
5.2.4 Parking	Manage parking through effective controls that support Movement and Place Plans and are coordinated with other initiatives such as park and ride	5.2.4.1	Undertake regular and frequent parking patrols to increase availability and turnover in the Town and Village centres	Patrols undertaken of towns and villages (7 day/weekly) Patrol roster maintained to meet peak period demands & 80% customer service requests completed	Jun-23	Service		 Liveable Communities
		5.2.4.2	Maintain Byron Bay Paid Parking System	Parking system maintained and operational throughout year	Jun-23	Service		 Liveable Communities
		5.2.4.3	South Beach Road Car Park Upgrade	Construction Works Package complete	Jun-23	Project		 Liveable Communities

5.3 Invest in renewable energy and emerging technologies



Delivery Program Priorities:

5.3.1 Future needs

Plan for the infrastructure needs of the current and future population

5.3.2 Electrification opportunities

Explore electrification opportunities as they arise

5.3.3 Green energy


Invest in green energy initiatives

5.3.4 Telecommunication

Advocate for more disaster resilient communication networks

Operational Plan Activities

2022/23

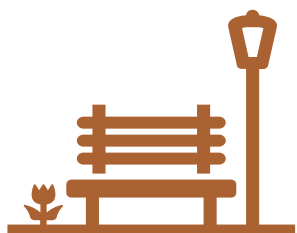
DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
5.3.1 Future needs	Plan for the infrastructure needs of the current and future population	5.3.1.1	Review and update 10 year Flood and Drainage Renewal and Upgrade program	Plans and programs reviewed and ready for development of 2023/24 budget process	Dec-22	Program		
		5.3.1.2	Review and update 10 year Stormwater Levy program	Plans and programs reviewed and ready for development of 2023/24 budget process	Dec-22	Program		
		5.3.1.3	Review and update 10 year Roads and Bridge Renewal and Upgrade program	Plans and programs reviewed and ready for development of 2023/24 budget process	Dec-22	Program		
		5.3.1.4	Review and update 10 year Active Transport Renewal and Upgrade program	Plans and programs reviewed and ready for development of	Dec-22	Program		 Liveable Communities

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
				2023/24 budget process				
		5.3.1.5	Report regulatory traffic matters and items requiring comment through the Local Traffic Committee for recommendation to Council for approval	Local Traffic Committee meetings held	Jun-23	Service		
5.3.2 Electrification opportunities	Explore electrification opportunities as they arise	5.3.2.1	Monitor and maintain Council-owned electric vehicle charging stations	Charging stations maintained.	Jun-23	Program	22-001	
		5.3.2.2	Maintain Council's solar assets	Electrical and cleaning contracts maintained.	Jun-23	Program		
		5.3.2.3	Investigate development of an Electric Vehicle transition plan for Council's vehicle fleet.	Report prepared	Jun-23	Project		
5.3.3 Green energy	Invest in green energy initiatives	5.3.3.1	Bio energy facility project development approval and grant application	Bioenergy facility project – Finalise reporting to enable Council decision to proceed with project	Jun-23	Project		
5.3.4 Telecommunications	Advocate for more disaster resilient communication networks							

5.4 Provide accessible community facilities and open spaces



Delivery Program Priorities:

5.4.1 Community buildings

Ongoing maintenance and capital upgrades of community buildings with a focus on increasing accessibility

5.4.2 Parks and open spaces

Provide and maintain active and passive recreational community space that is accessible and inclusive for all

5.4.3 Public amenities

Provide safe and clean public amenities compliant to accessible standards

5.4.4 Sporting facilities and swimming pools



Ensure ongoing maintenance and upgrade of inclusive sporting facilities and swimming pools





5.4.5 Commercial facilities







Effectively manage Council owned commercial properties including holiday parks and Tyagarah airfield

Operational Plan Activities

2022/23


DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
5.4.1 Community buildings	Ongoing maintenance and capital upgrades of community buildings with a focus on increasing accessibility	5.4.1.1	Progress outstanding responses to applications and one-off applications to Minister for classification and categorisation of Crown Reserves	All actions required of Council completed	Jun-23	Program		
		5.4.1.2	Deliver accessibility outcomes within Capital works and infrastructure renewal programs	Inclusion of accessibility improvements within renewal projects	Jun-23	Program		 Liveable Communities
5.4.2 Parks and open spaces	Provide and maintain active and passive recreational community space that is accessible and inclusive for all	5.4.2.1	Implement Open Space maintenance and capital programs in accordance with the adopted budgets and Open Space Asset Management Plan.	Successful completion of adopted programs.	Jun-23	Program		
		5.4.2.2	Operate and Maintain Cemeteries across the Shire	Cemeteries functions provided as required.	Jun-23	Program		
		5.4.2.3	Undertake inspections of playgrounds and park infrastructure and prioritised maintenance and capital renewals to ensure safe use	Safe operation of parks and playgrounds, annual	Jun-23	Program		 Liveable Communities

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
			in accordance with the open Space adopted Asset Management Plan	report presented to ET				
		5.4.2.4	Complete Landscape Master planning for Heritage Park, Mullumbimby and seek funding opportunities for implementation	Adoption of POM and Landscape Masterplan	Jun-23	Project		
		5.4.2.5	Implement Asset Protection Zone & Fire Trail Management Program	Completion of budgeted activities	Jun-23	Program		
		5.4.2.6	Provide programmed maintenance and asset renewal programs to towns and villages streetscapes across the shire	Community satisfaction with presentation of streetscapes.	Jun-23	Program		 Liveable Communities
		5.4.2.7	Seek funding to undertake renewal and upgrade of park and playground facilities	Awarded grant funding.	Jun-23	Program		 Liveable Communities
		5.4.2.8	Maintain designated beach access pathways to allow for safe access.	Safe operation of beach accesses	Jun-23	Program		 Liveable Communities
		5.4.2.9	Keep community and Crown Reserve users groups updated on Crown Land transmission progress	All actions required of Council completed	Jun-23	Program		
		5.4.2.10	Progress Sandhills Reserve management transition under Crown Lands Management Act	All actions required of Council completed	Jun-23	Program		
		5.4.2.11	Progress Plans of Management for Crown Reserves	Provide 6 monthly progress report to ET	Jun-23	Project		
		5.4.2.12	Complete detailed designs and implement the Sandhills Wetland Project	Commence works in accordance with approvals	Jun-23	Project		
		5.4.2.13	Construct Byron Bay skatepark	Construction completed	Jun-23	Project		 Liveable Communities

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
5.4.3 Public amenities	Provide safe and clean public amenities compliant to accessible standards	5.4.3.1	Maintain Council owned public amenities and associated contracts in accordance with budgeted levels of service.	Community satisfaction with presentation of amenities.	Jun-23	Program		 Liveable Communities
		5.4.3.2	Complete capital renewal works to Poinciana Car Park toilets , Mullumbimby	Completion of renewal works	Jun-23	Project		 Liveable Communities
		5.4.3.3	Provide maintenance services to Crown Lands owned and managed public amenities.	Community satisfaction with presentation of amenities.	Jun-23	Program		 Liveable Communities
5.4.4 Sporting facilities and swimming pools	Ensure ongoing maintenance and upgrade of inclusive sporting facilities and swimming pools	5.4.4.1	Deliver management and operations of Cavanbah Centre and associated maintenance and capital works programs.	Community and user group satisfaction with Cavanbah services.	Jun-23	Program		
		5.4.4.2	Deliver adopted Sporting Infrastructure renewal programs Shire Wide	Completion of programmed renewal works.	Jun-23	Program		
		5.4.4.3	Complete review of Plan of Management and associated Landscape Masterplan for Bangalow Sportsfields and seek funding opportunities for implementation	Adoption of POM and Landscape Masterplan	Jun-23	Project		 Liveable Communities
		5.4.4.4	Maintain each of the Council owned parks, reserves, and sports fields to agreed level of service	Community satisfaction with parks, reserves and sportsfields presentation.	Jun-23	Program		
		5.4.4.5	Progress planning of renewal / upgrades of Byron Bay Pool	Adoption of proposed upgrade plans for Byron Bay Pool and surrounds.	Jun-23	Program		 Liveable Communities
		5.4.4.6	Work with sport and community groups to build relationships and help drive increased participation opportunities and event attraction	Facilitate 3-5 regional sporting events per annum.	Jun-23	Program		 Attitudes & Behaviours

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
		5.4.4.7	Pursue funding opportunities to allow for implementation of adopted recommendations from Petria Thomas Swimming Pool Feasibility Study	Council awarded grant funding for works.	Jun-23	Project		 Liveable Communities
		5.4.4.8	Manage contracts for operation of Byron Bay and Mullumbimby Swimming Pools	Successful operation of Council pools	Jun-23	Program		
		5.4.4.9	Manage Surf Life Saving Contract for patrolled areas	Provision of adopted surf patrol program.	Jun-23	Program		
5.4.5 Commercial facilities	Effectively manage Council owned commercial properties including holiday parks and Tyagarah airfield	5.4.5.1	Ongoing management of Suffolk Park Holiday Park operations contract and adopted maintenance and capital programs.	Successful operation of Council Holiday Parks	Jun-23	Program		
		5.4.5.2	Ongoing management of First Sun Holiday Park operations contract and adopted maintenance and capital programs.	Successful operation of Council Holiday Parks	Jun-23	Program		
		5.4.5.3	Ongoing management of Tyagarah airfield leases, contracts and adopted operations, maintenance and capital programs.	Successful operation of Tyagarah airstrip and associated commercial activities.	Jun-23	Program		
		5.4.5.4	Implement Approval To Operate licence conditions for First Sun and Suffolk Park Holiday Parks.	Compliance criteria resolved.	Jun-23	Program		

5.5 Provide continuous and sustainable water and sewerage management



Delivery Program Priorities:

5.5.1 Water supply

Provide a continuous water supply that is maintained in accordance with NSW Health guidelines

5.5.2 Wastewater management

Manage effluent in an ecologically sustainable way that ensures public health and protects and enhances the natural environment

5.5.3 Stormwater

Provide stormwater infrastructure to manage flood mitigation and improve social and environmental outcomes

5.5.4 Water sensitive urban design

Improve Council's planning, processes and capacity to integrate water sensitive urban design into Council works and address catchment based priorities

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
5.5.1 Water supply	Ensure Water Supply is maintained in accordance with NSW Health guidelines	5.5.1.1	Complete 80% of programmed maintenance for water and sewer assets`	Complete 80% of programmed maintenance for water and sewer assets	Jun-23	Program		
		5.5.1.2	Report forward works program and performance to Water and Sewer Advisory Committee	Quarterly reporting to Water and Sewer Advisory Committee	Jun-23	Program		
		5.5.1.3	Mullumbimby - Tuckeroo Ave Watermain Construction	Initiate Construction Phase	Jun-23	Capital works	16-325	
		5.5.1.4	Byron Bay Carlyle Street Watermain Renewal - Tennyson to Massinger.	Initiate Construction Phase	Jun-23	Capital works	16-325	
		5.5.1.5	Byron Bay Bangalow Road water main upgrade	Initiate Construction Phase	Jun-23	Capital works	16-325	

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
		5.5.1.6	Byron Bay Fletcher Street Watermain Renewal - Bay to Lawson.	Initiate Construction Phase	Jun-23	Capital works	16-325	
		5.5.1.7	Mullumbimby - Former Hospital Site Water Main Relocation	Initiate Construction Phase	Jun-23	Capital works		
		5.5.1.8	Mullumbimby WTP - Asset Management	Identified WTP Renewals Complete	Jun-23	Capital works	16-325	
		5.5.1.9	Mullumbimby - Emergency Water Supply Detailed Design	Complete Design for alignment through Mullumbimby	Jun-23	Capital works		
		5.5.1.10	Byron Bay - Paterson St Reservoir Design	Complete Design for Renewal	Jun-23	Capital works	16-325	
		5.5.1.11	Reservoir Roof Replacements at Yamble, Wategos; Coopers Shoot	Initiate Construction Phase	Jun-23	Capital works	16-325	
		5.5.1.12	Byron Bay - Ewingsdale Rd Watermain Design	Complete Design for Renewal	Jun-23	Capital works	16-325	
		5.5.1.13	Hydraulic Modelling Software review / Development	Complete review of available software packages to replace existing unsupported software	Jun-23	Capital works		
		5.5.1.14	Asset Management Plans / Asset Management System	Review AMPs and implement improvements for current system	Jun-23	Capital works		
		5.5.1.15	Development Servicing Plan	Initiate project to draft new Plan	Jun-23	Capital works		
		5.5.1.16	DWMP Improvements	Initiate projects to implement identified improvements	Jun-23	Capital works		
5.5.2 Wastewater management	Manage effluent in an ecologically sustainable way that ensures public health and protects and enhances the natural environment	5.5.2.1	Shire wide sewer pump stations renewals identified in Capital Works Plan	Complete renewals	Jun-23	Capital works	16-325	
		5.5.2.2	Report forward works program and performance to Water and Sewer Advisory Committee	Quarterly reporting to Water and Sewer Advisory Committee	Jun-23	Program		
		5.5.2.3	Monitor and compile annual licence returns	Complete annual report and submitted on time	Jun-23	Capital works		

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
		5.5.2.4	Shire Wide STP - Asset Management/Renewals	Identified STP Renewals Complete	Jun-23	Capital works	16-325	
		5.5.2.5	Byron Bay - Section 60 Reuse Water System Upgrade	Initiate construction phase	Jun-23	Capital works		
		5.5.2.6	Mullumbimby Inflow/Infiltration Reduction	In accordance with approved project plan	Jun-23	Capital works	18-054	
		5.5.2.7	Ocean Shores - H2S Odour Control / Investigation	Develop scope of works and Initiate investigation	Jun-23	Capital works		
		5.5.2.8	Inflow/Infiltration Reduction other systems except Mullum	In accordance with approved project plan	Jun-23	Capital works	18-054	
		5.5.2.9	Manhole Reinstatement Assessment Report	Identify priority sites that require treatment	Jun-23	Capital works	18-054	
		5.5.2.10	Energy Efficiency Improvements	Identify priority sites that require treatment	Jun-23	Capital works		
		5.5.2.11	Ocean Shores transfer to BVSTP - STP Process Elements and transfer pipeline	Complete preliminary design and scope of works	Jun-23	Capital works	21-451	
		5.5.2.12	Review Recycled Water Management Strategy	Develop capital works plan in line with recycled water strategy	Jun-23	Capital works		
		5.5.2.13	Review Strategic Business Plan / IWCM Strategy	Initiate project to draft new Plan/Strategy	Jun-23	Capital works		
5.5.3 Stormwater	Provide stormwater infrastructure to manage flood mitigation and improve social and environmental outcomes	5.5.3.1	Report forward works program and performance to Infrastructure Advisory Committee	Quarterly reporting to Infrastructure Advisory Committee	Jun-23	Program		
		5.5.3.2	Street Sweeping Program Review	Current and proposed updated Street Sweeping program reported to Infrastructure Advisory Committee for comment and implemented into Reflect	Dec-22	Program		
		5.5.3.3	SGB Street Drainage Upgrade - Royal Ave & Gloria (west)	Construction Works Package complete	Jun-23	Project		
		5.5.3.4	ICOLL Entrance Opening operations	Tallow and Belongil mouth managed in accordance with	Jun-23	Service		

Operational Plan Activities

2022/23

DP	DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	DIAP
				approvals throughout the year				
		5.5.3.5	Annual Stormwater Capital Maintenance Renewal Works Program	Works complete on site to approved budget	Jun-23	Program		
		5.5.3.6	44 Kingsley Lane - Kerb and Gutter to prevent property flooding at a number of properties	Works complete on site to approved budget	Jun-23	Project		
		5.5.3.7	18 Old Bangalow Road - Pipe to reserve	Works complete on site to approved budget	Jun-23	Project		
		5.5.3.8	South Golden Beach Street Drainage Upgrade - Gloria Street East	Construction Works Package complete	Jun-23	Project		
		5.5.3.9	Pacific Esplanade Street Drainage	Works complete on site to approved budget	Jun-23	Project		
		5.5.3.10	Studal Lane Drainage Upgrade	Construction Works Package complete	Jun-23	Project		
		5.5.3.11	Urban Laneway Master Planning	Laneway Master Plan Program Reported to Infrastructure Advisory Committee	Jun-23	Project		
5.5.4	Water sensitive urban design							

Part 2: Works by operational area 2022/23



Directorate General Manager

Services Provided:

Legal services	People and Culture	Communications
<ul style="list-style-type: none">• Legal Services• Leasing and Licensing Services• Code of Conduct and Public Interest Disclosures	<ul style="list-style-type: none">• Injury Management• Workforce Planning• Payroll	<ul style="list-style-type: none">• Communications

Legal services

Total Budget:	Operating Revenue	Capital Revenue ¹	Operating Expenditure	Capital Expenditure ²
	\$0	\$0	\$340,300	\$0

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

Unit Overview People and Culture

Overview	The People and Culture team are responsible for providing a professional level of the full spectrum of human resources (HR) management and organisational culture services.	
Key responsibilities	<ul style="list-style-type: none"> Plan and implement a range of strategic HR management initiatives designed to build organisational capability and foster a culture of performance and accountability (eg organisational design, workforce planning, change management, policy development, employee engagement and leadership development). Recruitment, on-boarding programs, training, performance development, employee relations management, industrial relations management, injury management, organisational health and wellbeing and the provision of HR advice to Managers. Payroll service, management of entitlements, legal compliance, risk management and dispute resolution. Develop and manage Council's organisational development programs and activities. 	
\$ Annual Budget	\$878,500	
👤 Staff (# FTE)	7.5	
Legislative responsibilities	Legislation	<ul style="list-style-type: none"> Local Government Act 1993 (NSW) Local Government (State) Award 2020 Fair Work Act 2009 (Cth) Industrial Relations Act 1996 (NSW) Anti-Discrimination Act 1977 (NSW) Work Health Safety Act 2011 (NSW)
	Strategies and plans	<ul style="list-style-type: none"> Workforce Plan

Unit Overview Legal Counsel

Overview	The Legal Services team sits within the General Manager's directorate. Its chief role is managing Council's legal interests. The team primarily does this by providing or facilitating timely, accurate and clear legal advice to staff Council-wide; and liaising with external legal firms during litigation involving Council.	
Key responsibilities	<p>In addition to the above, the team also has the following responsibilities:</p> <ul style="list-style-type: none"> • Advise on and appear in Local Court matters; • Manage Council's Code of Conduct as Code of Conduct Complaints Co-Ordinator (Legal Counsel); • Manage Public Interest disclosures as Public Interest Disclosure Co-Ordinator (Legal Counsel); • Attend Council meetings to advise on legal matters and matters of meeting procedure; • Determine applications for review of penalty notices; • Manage NSW Police requests for footage from Council's CCTV network; and • Manage the administration of a transparent framework for the leasing and licensing of Council owned and managed facilities and lands. 	
\$ Annual Budget	\$693,200	
👤 Staff (# FTE)	4	
Legislative responsibilities	Legislation	<ul style="list-style-type: none"> • Local Government Act 1993 • Environmental Planning and Assessment Act 1979 • Protection of the Environment Operations Act 1997 • Companion Animals Act 1998 • Local Court Act 2007 • Civil Procedure Act 2005 • Crown Lands Management Act 2016 • Criminal Procedure Act 1986 • Roads Act 1993 • Road Rules 2014 • Food Act 2003 • Residential (Land Lease) Communities Act 2013 • Retail Leases Act 1994 • Real Property Act 1900 • Conveyancing Act 1919 • Coastal Management Act 2016 • Civil Liability Act 2002
	Policies	<ul style="list-style-type: none"> • Code of Conduct • Code of Meeting Practice • Commercial Activities on Coastal and Riparian Crown Reserves • Complaint handling • Fraud and Corruption control • Land acquisition and disposal • Legal costs – assistance to Council officials • Road airspace • Sustainable Community Markets • Telecommunications facilities on Council owned land • Enforcement • Unreasonable customer conduct • Leasing & Licensing

Unit Overview General Manager's Office

Overview	In addition to the Legal Services and People and Culture teams, the General Manager's Office includes a small group of staff who coordinate and provide the below functions.	
Key responsibilities	<ul style="list-style-type: none"> • Media and Communications team is responsible for Council's media and social media presence and the website, as well as providing advice on helping staff with community engagement for projects, promoting the work the organisation does, and Mayoral administrative support. • Place planning and project delivery for Byron Bay, providing oversight and coordination of Byron Bay projects led by the principles and vision reflected in the Byron Bay Town Centre Masterplan. • Performance measurement providing industry and community benchmarking • Specific project coordination eg indigenous and crown land management matters. 	
\$ Annual Budget	\$106,100	
👤 Staff (# FTE)	6.2	
Legislative responsibilities	Legislation	<ul style="list-style-type: none"> • Web Content Accessibility Guidelines (WCAG) • Native Title Act (Cth) • Aboriginal Land Rights Act (NSW) • Crown Lands Management Act
	Policies	<ul style="list-style-type: none"> • Communications and Social Media Policy • Community Engagement Policy
	Strategies and plans	<ul style="list-style-type: none"> • Byron Bay Town Centre Masterplan
Committees	<ul style="list-style-type: none"> • Communications Panel • Byron Masterplan Guidance Group 	

Directorate Infrastructure

Services Provided:

Works:

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

Utilities

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

Assets and Major Projects

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

Open Space

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

Resource Recovery

- Resource Recovery and Cleansing Operations
- Resource Recovery Education

Total Budget:	Operating Revenue	Capital Revenue ¹	Operating Expenditure	Capital Expenditure ²
	\$58,434,400	\$52,954,400	\$83,320,100	\$76,237,200

1. Capital Revenue excludes transfers from Reserves.

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

Unit Overview Works

Overview	IS Works delivers Council's capital projects and operational programs for road and stormwater drainage infrastructure and manages Council's pay parking scheme, depot, fleet and stores operations.	
Key responsibilities	<ul style="list-style-type: none"> • Infrastructure Planning • Traffic and Transport • Pay parking • Depot and Stores operations • Fleet operations • Disaster dashboard, IMS and emergency management and works • Natural Disaster Funding Arrangements management • Flooding and Drainage • Road network – Capital works projects and maintenance programs for: <ul style="list-style-type: none"> Sealed roads – urban and rural Unsealed roads that are BSC responsibility carparks Linemarking and signage Kerb and Gutter Footpaths Cycleways Stormwater pits and pipes • Bridges, causeways and culverts • Quarries • Road Closures and acquisitions • Surveying • TfNSW funded roads maintenance programs • Grant funded infrastructure projects delivery • Customer Service 	
\$ Annual Budget	\$52 million	
👤 Staff (# FTE)	77	
Legislative responsibilities	Legislation	<ul style="list-style-type: none"> • Roads Act 1993 • Environmental Planning and Assessment Act 1979 • Land Acquisition (Just Terms Compensation) Act 1991 • Work Health and Safety Act 2011
	Policies	<ul style="list-style-type: none"> • Light Motor Vehicle Fleet Policy 2010 • Maximum speed Limits on Rural Roads Policy 2020 • Planting and Landscaping on Footpath Zones and Nature Strips within Road Reserves and Drainage Easements Policy 2020 • Public Gates and Cattle Grids on Council Roads Policy 2021 • Register of Roads maintained by Council Policy 2021 • Tourist, Street Name, Community Facility and Service Signs Policy 2021 • Water Sensitive Urban Design Policy (and Strategy) 2020
	Strategies and plans	<ul style="list-style-type: none"> • Asset Management Plans • Water sensitive Urban Design Policy (and Strategy) 2020
Committees	<ul style="list-style-type: none"> • Local Traffic Committee • Floodplain Management Advisory Committee • Infrastructure Advisory Committee • Moving Byron Advisory Committee 	

Unit Overview Assets & Major Projects

Overview	The Assets & Major Projects unit delivers asset management services, development charging plans, business case/ infrastructure analysis and major projects.	
Key responsibilities	<ul style="list-style-type: none"> • Asset Management services in accordance with policy to support council services and community decision making • Business case analysis in support of grant applications and project development • Development charging plans and infrastructure analysis. • Delivery of major projects in accordance with the resolution of council 	
\$ Annual Budget	Operating Expenditure \$1.1 million Capital Expenditure \$9.7 million	
👤 Staff (# FTE)	10.2	
Legislative responsibilities	Strategies and plans	<ul style="list-style-type: none"> • Asset Management Strategy
Committees	<ul style="list-style-type: none"> • Infrastructure Advisory Committee (jointly) 	

Unit Overview Open Space

Overview	<p>Asset managers of parks, reserves and streetscapes across the shire including sport and recreation facilities, public amenities and open space assets.</p> <p>Management of commercial operations at holiday parks and Tyagarah airfield.</p> <p>Management of cemeteries.</p>	
Key responsibilities	<ul style="list-style-type: none"> Maintenance of parks, reserves and sports fields and all assets contained within including 8 viewing platforms, 126 shelters, 24 public BBQs, 252 bench seats, 216 picnic tables 39 Bike stands, 17 Bubblers, 24 monuments, 2 sets of outdoor exercise equipment, and 117 taps. Sports fields users management and maintenance of Council owned sporting infrastructure including Cavanbah Centre regional sports facility, public swimming pools at Byron and Mullumbimby, 6 outdoor basketball facilities, 4 netball facilities, 11 tennis facilities, 9 cricket wickets, 8 skate parks, athletics facilities, 3 sets of outdoor exercise equipment, a pump track and a petanque court. Bush Regeneration and management across 629 Hectares (143 sites) of bushland reserves and associated bushfire management programs Maintenance and upkeep of public artworks including 3 mosaics, 9 Murals, 4 totem poles, 26 sculptures and 4 artwork seat installations. Maintaining 34 playgrounds containing 36 playcentres, 12 climbing frames, 2 flying foxes, 3 playhouses, 34 rockers, 8 seesaws, 12 spinners and 32 sets of swings. Urban greenspace management including roadside tree maintenance, streetscape maintenance within Towns and Villages, and maintenance of 267 streetscape garden beds. Chemical-free steam weeding and cleaning programs used where applicable. Management and operations of Tyagarah Airfield and First Sun and Suffolk Park Holiday Parks . Cemeteries operations and management at Byron, Bangalow, Mullumbimby, and Clunes. Shire wide public amenities management with programmed cleaning of 32 blocks of public toilets Maintaining safe beaches through provision of Surf Life Saving services and maintenance of 66 Beach Access pathways. Service provision to Crown Lands assets such as beach foreshore reserves, Torakina, Banner Park, Terrace park Brunswick Heads. Management of volunteer Landcare and Dunecare groups. 	
\$ Annual Budget	<p>Operational Revenue \$6,003,400</p> <p>Operational Expenditure \$7,471,700</p>	
👤 Staff (# FTE)	42	
Legislative responsibilities	Legislation	<ul style="list-style-type: none"> Crown Lands Management Act
	Policies	<ul style="list-style-type: none"> Memorials and Plaques in Open Spaces Commercial Activities on Coastal and Riparian Crown Reserves Commercial Activities on Public Land and Roads Burials on Private Property Naming of Public Places and Community Facilities Wet weather Sporting Ground Closures
	Strategies and plans	<ul style="list-style-type: none"> Recreation needs assessment and action plan Byron Shire Integrated Pest Management Strategy 2019-2029 Plans of Management for Council owned and managed lands

Unit Overview Resource Recovery

Overview	The Resource Recovery Department is taking on the challenge of reducing the impact that waste has on our environment and our community. We are striving to change thinking and behaviour and move our organisation and community to a circular economy model where waste is seen as a resource, and a culture of avoidance and reuse replaces single use and throwaway consumerism.	
Key responsibilities	<ul style="list-style-type: none"> • Kerbside waste, recycling and organics collection in urban (3 bin) , rural (2 bin – waste and recycling) and commercial (2 bin – waste and recycling) collections. • Customer service for all bin repairs, new services and general enquiries • Manage disposal / processing Contracts for recycling, organics and residual waste • Public place waste and recycling bins and collections, servicing cigarette butt recycling receptacles and dog poo bag dispensers • Byron Resource Recovery Centre (BRRC) 115 The Manse Rd Myocum: Operation and environmental management of the Centre which operates under two Environmental Protection Licences. EPL 6057 (Landfill) and EPL 13127 (Resource Recovery) • The Centre operates primarily as a transfer station, with waste and materials brought into the centre, sorted and transferred to various locations for processing or landfilling. All residual waste is taken to the Ti-Tree Bioenergy Facility at Willowbank (SE QLD) whereby renewable energy is generated from the methane produced within the landfill cell. • The BRRC also houses a Second Hand Shop, Composting facility, Community Recycling Centre for collection of problem wastes and polystyrene processing machine • Community education and engagement in resource recovery, avoidance, reuse, recycling, circular economy, litter and illegal dumping. • Implementation of the <i>Towards Zero Byron Shire's Integrated Waste Management and Resource recovery Strategy 2019-2029</i> which focusses on 4 key objectives – <ol style="list-style-type: none"> 1. Empower the community to increase avoidance, reuse and recycling activities 2. Maintain and enhance solutions to recover / treat / dispose of residual waste 3. Work with the business and tourism sector to reduce waste to landfill 4. Support and lobby for NSW and Federal Government action to help reduce overall waste generation and disposal. 	
\$ Annual Budget	\$14 million	
👤 Staff (# FTE)	15	
Legislative responsibilities	Legislation	<ul style="list-style-type: none"> • Protection of the Environment Operations (Waste) Regulation 2014 - NSW Legislation
	Policies	<ul style="list-style-type: none"> • Waste Disposal Fees for Not-for-Profit Groups Policy - Byron Shire Council (nsw.gov.au) • Waste Disposal after a Natural Disaster/Significant Storm Event Policy - Byron Shire Council (nsw.gov.au)
	Strategies and plans	<ul style="list-style-type: none"> • Towards Zero Integrated Waste Strategy 2019 to 2029 - Byron Shire Council (nsw.gov.au) • NSW Waste and Sustainable Materials Strategy 2041
Committees	<ul style="list-style-type: none"> • Climate Change and Resource Recovery Advisory Committee 	

Unit Overview Utilities

Overview	<p>Byron Shire Council Utilities Department are responsible for delivering integrated water and sewerage services that provides best value for money based on social, environmental, and economic considerations. This includes strategic planning, capital works, operations, and maintenance. This encourages less reliance on limited natural water sources with less production of pollutant loads to the receiving environment from sewerage operations.</p> <p>General assets for water and sewer as follows;</p> <p>Water</p> <ul style="list-style-type: none"> - 1 x water treatment plant - 20 x reservoirs - 250km of water mains - 2459 of water hydrants - 9 x water pump stations <p>Sewer</p> <ul style="list-style-type: none"> - 4 x sewer treatment plants - 87 sewer pump stations - 195km of sewer gravity mains - 72km sewer rising mains - 10km of pressure sewer mains - 7km of Vacuum sewer mains <p>Water supply 14% Mullum and 86% Rous</p>	
Key responsibilities	<ul style="list-style-type: none"> • Water & Sewer Systems Planning • Section 64 (Development Plan for Water Supply & Sewerage) • 307 Certificates • Delivery of potable water • Mullumbimby Water Treatment Plant • Water & Sewer Network Asset Maintenance • Sewerage Treatment Plant Operations • Liquid Trade Waste • Recycled Water Operations • Utilities on-call after hours • Emergency Management Response (back up) 	
\$ Annual Budget	<ul style="list-style-type: none"> • Sewer Capital = \$12,348,000 • Sewer Operations = \$13,866,300 • Water Capital = \$5,523,100 • Water Operations = \$10,595,700 	
👤 Staff (# FTE)	46	
	Legislation	<ul style="list-style-type: none"> • Water Act 2007 • NSW Water Management Act 2000 No 92 • Environment Protection and Biodiversity Conservation Act
	Policies	<ul style="list-style-type: none"> • Backflow Prevention 2020 • Access to bulk water from Council water mains 2019 • Building in the Vicinity of Underground Infrastructure 2020 • Liquid Trade Waste 2019 • Pressure Sewerage 2020 • Private sewer pump station 2020 • Reticulated Town Drinking Water Quality 2020 • Urban Recycled Water Connections 2019

		<ul style="list-style-type: none"> • Water and Sewer Equivalent Tenements Policy 2018 • Water Conservation 2019
	Strategies and plans	<ul style="list-style-type: none"> • Strategic Business Plan for Water Supply and Sewerage Services 2016 • Byron Shire Council Development Servicing Plan for Water Supply and Sewerage • Byron Shire Council Drinking Water Management System • Byron Shire Recycled Water Management Strategy • Integrated Water Cycle Management Plan - Water Supply and Sewerage Strategic Plan • Mullumbimby Drought Management Plan • Regional Water Supply Drought Management Plan • Northern Rivers Regional Bulk Water Supply Strategy
Committees	<ul style="list-style-type: none"> • Water and Sewer Advisory Committee 	

Directorate Sustainable Environment & Economy

Services Provided:

Sustainable Development

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

Environmental and Economic Planning

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

Public & Environmental Services

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

Total Budget:	Operating Revenue	Capital Revenue ¹	Operating Expenditure	Capital Expenditure ²
	\$4,762,400	\$969,100	\$12,258,400	\$0

1. Capital Revenue excludes transfers from Reserves.

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

Unit Overview Environmental & Economic Planning

Overview	<p>This unit prepares and implements strategies, plans and policies for the housing, employment, visitation, events, environmental management, coastal, sustainability, and biodiversity needs of our current and future population, our towns and villages and our natural environment that meet state, regional and Council policies and relevant legislation.</p> <p>The unit also provides services including events, wedding and filming licences and approvals, 10.7 certificates and rural road numbering.</p>
Key responsibilities	<p><u>Land Use Planning</u></p> <ul style="list-style-type: none"> • Local Growth Management Strategies eg. Rural Land Use Strategy, Residential Strategy, Business and Employment Lands • Local Strategic Planning Statement • Community Participation Plan • Local Environmental Plan (LEP) <ul style="list-style-type: none"> - Conservation 'C' Zones (previously Environmental 'E' Zones) - Planning Proposals (PP) to amend the LEP both applicant initiated and council amendments - Lot 22, Mullumbimby PP - Short Term Rental Accommodation PP - Affordable Housing Contributions PP • Development Control Plan (DCP) • 10.7 Certificates • House / Rural Road numbering • Drainage / Sewer / Diagrams • Create / maintain new GIS subdivisions • Create / maintain GIS planning layers • Maintain and update land information <p><u>Place Planning</u></p> <ul style="list-style-type: none"> • Develop and deliver place plans in collaboration with community and through empowered communities • Place Planning Collective • Our Mullumbimby Masterplan • Bangalow Village Plan • Byron Arts & Industry Estate • Federal Village Masterplan • Lot 12 Bayshore Drive mixed use innovative precinct • Mullumbimby Hospital & Byron Central Hospital precinct plans • Centennial Circuit One-way traffic trial • Pocket Park Bayshore Drive • Talking Streets Trial, Mullumbimby <p><u>Coastal</u></p> <ul style="list-style-type: none"> • Coastal Management Programs <ul style="list-style-type: none"> - Northern Coastline (Cape Byron to Sth Golden Beach) - Southern Coastline (Cape Byron to Broken Head, including Tallow and Belongil Creek Catchments) - Richmond River (partner) • Main Beach Shoreline Project • New Brighton Beach Scraping • Belongil Creek Entrance Opening Strategy Review • Main Beach dune stabilisation project • Coastal Hazards Emergency Action Subplan • Monitor coastal processes • Co-host the 29th NSW Coastal Conference (May 2022)

Biodiversity

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

Sustainable Agriculture

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

	<ul style="list-style-type: none"> Farm site assessments include identifying farm goals and main struggles/issues to getting there, offer advice, connections to other farmers, organisations and resources and a post visit report Regenerative Ag Mentorship 3mth program commencing January 2022 in collaboration with Southern Cross University for 6 local farmers <p><u>Sustainability</u></p> <ul style="list-style-type: none"> Net Zero Emissions Strategy & Action Plan Climate Change Adaptation Plan Community Gardens Electric vehicle strategy Annual reporting on emissions targets Implementing actions to achieve zero emissions by 2025 Solar on Council assets (e.g. Mullum carpark) Biennial Byron Shire Council Sustainability Awards. Carbon offset policy and strategy for Council, in accordance with Climate Active certification Energy efficiency audit and upgrade of assets eg. Mullumbimby Administration Building, utilities Partner with Cities Power Partnership, ICLEI, Global Covenant of Mayors Climate Clever trial for schools and households Ethical & sustainable catering Revolving energy fund Liaise with community groups eg. ZEB, COREM Share cars (Pop Cars) Participate in Sustain Northern Rivers, North Coast Energy Forum, Renew Fest <p><u>Events</u></p> <ul style="list-style-type: none"> Events, wedding & filming enquiries and licences Byron Shire Events Guide Participate in state government review of filming protocol Events and festivals sponsorship fund <p><u>Economic Development</u></p> <ul style="list-style-type: none"> Business and visitor economy strategy COVID business support Byron Shire economic profile and statistics dashboard Liaise and partner with Destination NSW, Destination Byron, Chambers of Commerce MOU with Sourdough Business Pathways Business networking initiatives Get Ready Business Resilience workshops <p><u>All teams</u></p> <ul style="list-style-type: none"> Apply for and manage grant funding to deliver projects Engage and manage consultants to support delivery of work Respond to state government draft policies and legislative reforms Liaise with, collaborate and empower the community in the delivery of projects Liaise and collaborate with neighbouring councils, government, non-government groups and education institutions Respond to internal and external enquiries
\$ Annual Budget	\$2,612,400
👤 Staff (# FTE)	23

Legislative responsibilities	Legislation	<ul style="list-style-type: none"> • Environmental Planning and Assessment Act and Regulation • Coastal Management Act • Biodiversity Conservation Act
	Policies	<ul style="list-style-type: none"> • Byron Shire Community Gardens Policy 2020 • Car Share Policy 2019 • Environmental Levy Implementation Policy 2021 • Design Excellence Panel Policy 2021 • Sustainable Catering Policy • Filming on Council owned and controlled Land Policy
	Strategies and plans	<ul style="list-style-type: none"> • Refer above
Committees	<ul style="list-style-type: none"> • Biodiversity Advisory Committee • Sustainability and Emissions Reduction Advisory Committee • Place Planning Collective • Agricultural Cluster Group • Flying Fox Project Reference Group 	

Unit Overview Sustainable Development

Overview	<p>This unit includes the processing of development applications and construction certificates in accordance with state, regional and local planning policies. It seeks to guide and facilitate development to achieve sustainable outcomes having regard for social, economic, and environmental factors.</p> <p>The unit undertakes assessment and determination of development applications, construction certificates, complying development, building and subdivision certificates. It includes pre lodgement information; registration of Annual Fire Safety Statements and upgrading fire safety where required in existing buildings; building compliance inspections; audits on completed buildings; providing expert evidence in Land and Environment Court Appeals; and advice to Council and stakeholders in all aspects of the development assessment process.</p> <p>The unit also manages functions relating to the heritage advisory service including pre-lodgment advice, onsite inspections, and assessment of heritage related applications.</p>	
Key responsibilities	<ul style="list-style-type: none"> • Development Assessment • Building Certification • Development Engineering and Subdivision Certification • Customer Service – Development Support Officers/ Administration • Heritage Advice • Support accessible web-based electronic development application system 	
\$ Annual Budget	<p>Operating Revenue \$2,157,000</p> <p>Operating Expenditure \$4,716,300</p>	
👤 Staff (# FTE)	26	
Legislative responsibilities	Legislation	<ul style="list-style-type: none"> • Environmental Planning and Assessment Act 1979 • Local Government Act 1993 • Roads Act 1993 • Other related State and Federal Acts and Regulations (Fire/Biodiversity/ Coastal/ Water) • Home - NSW legislation
	Policies	<ul style="list-style-type: none"> • State Environmental Planning Policies (SEPPs) (Thirty different SEPPS may apply depending on development type and land location)
	Strategies and plans	<ul style="list-style-type: none"> • Byron Local Environmental Plan 2014 • Byron Local Environmental Plan 1988 • Byron Development Control Plan 2014 • Byron Development Control Plan 2010
Committees	<ul style="list-style-type: none"> • Heritage Committee • Planning Review Committee • Northern Region Planning Panel 	

Unit Overview Public & Environmental Services

Overview	<p>This unit involves the monitoring, investigation and enforcement of non-compliance relating to development, environment (such as air, water and noise pollution and abandoned motor vehicles), public safety (footpath/ roadway obstructions), animal control and parking enforcement. This unit also conducts and manages the registration, inspection, and monitoring of food premises, public swimming pools and On-site Sewage Management systems.</p> <p>It provides environmental and public health related assessment and referrals as part of the development assessment process. It also develops environmental and public health policies and community awareness raising and education programs and customer information.</p> <p>Public space liaison officers work with rough sleepers, homelessness service providers, government agencies such as Transport for NSW, the police as well as local residents and businesses. They help broker responses that both address the issues and respond to the needs of vulnerable individuals at the same time.</p>	
Key responsibilities	<ul style="list-style-type: none"> • Community Enforcement • Animal Enforcement • Parking Enforcement • Environmental Health (including food) • Homelessness and public space 	
\$ Annual Budget	<p>Operating Revenue \$2,396,900 Operating Expenditure \$3,165,500</p>	
👤 Staff (# FTE)	28	
Legislative responsibilities	Legislation	<ul style="list-style-type: none"> • Local Government Act 1993 • Swimming Pools Act 1992 No 49 • Impounding Act 1993 No 31 • Roads Act 1993 No 33 • Companion Animals Act 1998 No 87 • Environmental Planning and Assessment Act 1979 • Protection of the Environment Operations Act 1997 • Food Act 2003 No 43 • Public Health Act 2010 No 127
	Policies	<ul style="list-style-type: none"> • Burials on Private Property Policy 2021 • Burning of Garden Waste Matter in Urban and Rural Areas Policy 2021 • Busking Policy 2012 • Commercial and Other Activities on Public Land and Roads Policy 1994 • Commercial Use of Road Reserves Policy 2018 • Companion Animal Exercise Areas Policy 2019 • Enforcement Policy 2020 • Fund Raising - Community Organisations Policy 1994 • Local Orders for the Keeping of Animals Policy 2021 • Management of Contaminated Lands Policy 2008 • Motor Vehicles on Beaches Policy 2021 • On-site Sewage Management Systems in Reticulated Sewer Areas Policy 2014
	Strategies and plans	<ul style="list-style-type: none"> • Review of on-site sewage management systems in reticulated sewer areas • Dogs In Public Spaces Strategy

Directorate Corporate & Community Services

Services Provided:

Finance

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

Corporate Services

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

Social and Cultural Planning

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

Business Systems and Technology

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

Total Budget:	Operating Revenue	Capital Revenue ¹	Operating Expenditure	Capital Expenditure ²
	\$32,093,600	\$0	\$6,188,800	\$0

1. Capital Revenue excludes transfers from Reserves.

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

Unit Overview Finance

Overview	Finance provides oversight of and support to Council in the management of its Finances ranging from rating/revenue, supplier payment, financial reporting, strategy, treasury and relevant legislative compliance.	
Key responsibilities	<ul style="list-style-type: none"> • Co-ordination of the Council Budget and Revenue Policy. • Quarterly Review of the Council Budget. • Statutory Financial Reporting including external audit. • Support the organisation in the consideration of proposals impacting finances. • Provision of financial reporting tools and financial reports as required. • Levy and collection of all rates, annual charges and water sewer charges. • Completion of statutory returns to Office of Local Government, Australian Bureau of Statistics and NSW Local Government Grants Commission. • Issue S603 Certificates for related property sales. • Billing and recovery for the use of Council services. • Investment of Council funds. • Management of Council's debt position – loans. • Payment of all suppliers. • Management of Council tax obligations (GST, FBT and Payroll Tax). • Maintenance of internal financial controls. • Management of the Council's bank account and cash flow. • Management of Council's banking facilities ie credit/purchase cards, payment gateways. 	
\$ Annual Budget	Operating Revenue \$126,400 Operating Expenditure \$1,296,400	
👤 Staff (# FTE)	11.8	
Legislative responsibilities	Legislation	<ul style="list-style-type: none"> • Local Government Act 1993 • Local Government (General) Regulation 2021 • Local Government Code of Accounting Practice and Financial Reporting
	Policies	<ul style="list-style-type: none"> • Debt Management and Financial Assistance Policy • Investments Policy • Loan Borrowings Policy • Rates and Charges – Pensioner Concessions Policy • Related Party Disclosure Policy • Section 356 Donations – Rates and Charges
	Strategies and plans	<ul style="list-style-type: none"> • Resourcing Strategy (Long Term Financial Plan)
Committees	<ul style="list-style-type: none"> • Finance Advisory Committee 	

Unit Overview Corporate Services

Overview	The Corporate Services unit is responsible for governance, grants and a range of corporate functions, including cross-organisation initiatives to embed a customer-centric culture.	
Key responsibilities	<ul style="list-style-type: none"> • Business Continuity • Councillor Support (including Committee Coordination) • Customer Service • Governance (including legislative compliance and delegations) • Grants Coordination • Integrated Planning & Reporting • Internal Audit • Risk and Insurance Management • Strategic Procurement 	
\$ Annual Budget	\$1,408,200.	
👤 Staff (# FTE)	14.2 FTE	
Legislative responsibilities	Legislation	<ul style="list-style-type: none"> • Local Government Act 1993 • Local Government (General) Regulation 2021
	Policies	<ul style="list-style-type: none"> • Complaint Handling Policy 2021 • Councillor Expenses and Facilities Policy 2019 • Disposal of Assets Policy 2019 • Managing Unreasonable Customer Conduct Policy 2020 • Procurement and Purchasing Policy 2020 • Risk Management Policy 2019 • Customer Service Standards • Sponsorship Received by Council Policy 2021 • Supporting Partnerships Policy 2019
	Strategies and plans	Custodian of IP&R documents: <ul style="list-style-type: none"> • Community Strategic Plan • Delivery Program • Operational Plan
Committees	<ul style="list-style-type: none"> • Audit Risk and Improvement Committee 	

Unit Overview Social and Cultural Planning

Overview	The Social and Cultural Planning team is committed to improving community wellbeing. Our projects build and strengthen collaborations and assist community members and organisations to deliver positive social impact. Our work is grounded in principles of empowerment, human rights, inclusion, social justice, self-determination, and collective action. We recognise that creating social change requires collaboration, knowledge sharing, creativity, innovation, and local solutions.	
Key responsibilities	<ul style="list-style-type: none"> • Aboriginal projects and engagement • Access and inclusion • Advocacy and support • Arts and culture • Community capacity building • Community safety • Community facilities and halls • Community donations • Homelessness • Lone Goat Gallery • Multicultural communities • Public art • Resilience and recovery • Social impact • Social procurement • Volunteers • Youth 	
\$ Annual Budget	\$2,440,300	
👤 Staff (# FTE)	Eight (8)	
Legislative responsibilities	Legislation	<ul style="list-style-type: none"> • Aboriginal Land Rights Act 1983 • Disability Inclusion Act 2014 • Local Government Act 1993 – Section 355 • Local Government Act 1993 – Section 356 • Native Title Act 1993
	Policies	<ul style="list-style-type: none"> • Arts and Culture Policy • Community Initiatives Policy • Homelessness Policy • Public Art Policy • Volunteering with Council Policy
	Strategies and plans	<ul style="list-style-type: none"> • Arakwal MOU • Disability Inclusion Action Plan
Committees	<ul style="list-style-type: none"> • Access Consultative Working Group • Arakwal MOU Committee • Public Art Panel • Section 355 Committees (Community Halls) 	

Unit Overview Business Systems & Technology

Overview	The delivery and management of information technology solutions, services and communications.	
Key responsibilities	<ul style="list-style-type: none"> • Information security (cyber security) • Information management (records) • Technology (hardware, communications & cloud services) • Corporate business applications 	
\$ Annual Budget	\$3.3m	
👤 Staff (# FTE)	14	
Legislative responsibilities	Legislation	<ul style="list-style-type: none"> • Government Information (Public Access) Act 2009 • Privacy & Personal Information Protection Act 1998 • Health Records and Information Privacy Act 2002 • Data Sharing (Government Sector) Act 2015
	Policies	<ul style="list-style-type: none"> • Access to Information Guide - GIPA Act 2009 • Overarching IT Security Standard

2022-2023 Budget

Byron Shire Council has prepared the 2022-2023 Budget utilising the following parameters:

- Rate peg increase of 2.3% as announced by the Independent Pricing and Regulatory Authority (IPART).
- Provision for the 2.0% Award increase from the first full pay period after 1 July 2021 under the Local Government (State) Award 2020 for Council staff. Allowance for increase in the Superannuation Guarantee from 10.00% to 10.50%.
- New external loan borrowings of \$20,800,000 devoted to Bio Energy Facility (\$15,000,000), proposed land purchase for First Sun Holiday Park (\$1,500,000), Former Byron Hospital redevelopment (\$3,500,000) and Street Lighting LED conversion Shire Wide (\$800,000).
- Interest on investments around 1.20% plus active management of the investment portfolio to maximise returns.
- No provision for flood recovery restoration works as these are yet to be formally determined and will be subject to Natural Disaster Funding arrangements through the Commonwealth and NSW State Governments.
- Reflective of actions contained in this Operational Plan.

As an overall summary, Council's total 2022/2023 Budget is \$182,384,600 made up as follows:

- Operating expenditure (excluding depreciation) \$84,432,200
- Depreciation expense \$17,675,400
- Capital works \$76,237,200
- Debt repayment (loan principal) \$4,039,800

Excluding depreciation expense, the total spend of Council for 2021/2022 is \$164,709,200.

On a Consolidated All Funds basis, Council is expecting an overall budget surplus in 2022/2023 of \$26,306,300 and an operating budget deficit of \$6,817,200 as indicated by the following budgeted Operating Statement:

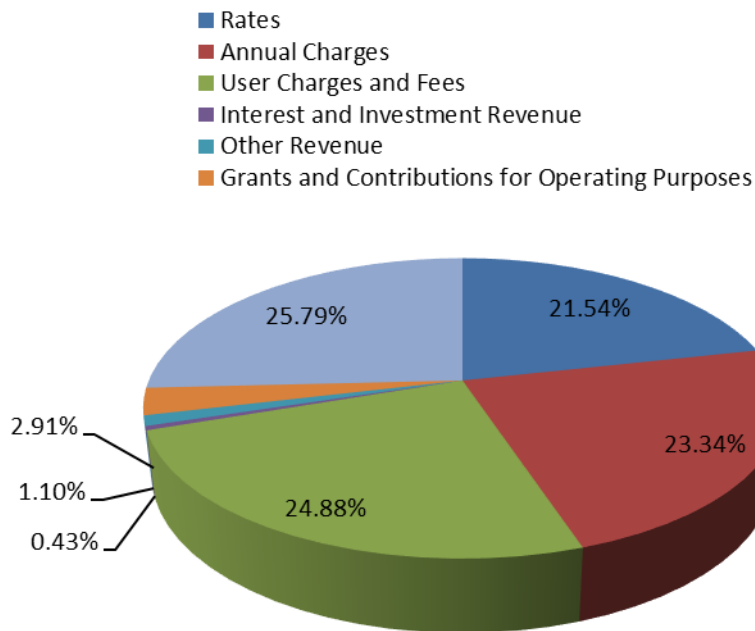
Byron Shire Council	
Draft 2022-2023 Budget Operating Statement - Consolidated All Funds	
	Estimated \$
<u>Income from Continuing Operations</u>	
Rates	27,663,600
Annual Charges	29,972,500
User Charges and Fees	31,948,600
Interest and Investment Revenue	557,300
Other Revenue	1,407,500
Grants and Contributions for Operating Purposes	3,740,900
Grants and Contributions for Capital Purposes	33,123,500
Total Income from Continuing Operations	128,413,900
<u>Expenses from Continuing Operations</u>	
Employee Benefits and Oncosts	33,198,300
Borrowing Costs	2,760,700
Materials and Contracts	42,087,800
Depreciation and Amortisation	17,675,400
Impairment	0
Other Expenses	6,385,400
Net Losses from the Disposal of Assets	0
Total Expenses from Continuing Operations	102,107,600
Operating Result from Continuing Operations	26,306,300
Net Operating Result before Grants and Contributions provided for Capital Purposes	(6,817,200)

The estimated movement in the cash position of the Council as indicated by the 2022-2023 Budget Estimates is indicated by the following budgeted Cashflow Statement:

Byron Shire Council	
Draft 2022-2023 Budget Cashflow Statement - Consolidated All Funds	
	Estimated \$
<u>Cash Flows from Operating Activities</u>	
Receipts	
Rates	27,663,600
Annual Charges	29,972,500
User Charges and Fees	31,948,600
Interest and Investment Revenue	557,300
Grants and Contributions	36,864,400
Other	1,407,500
Payments	
Employee Benefits and Oncosts	(33,198,300)
Materials and Contracts	(42,087,800)
Borrowings	(2,760,700)
Other Expenses	(6,385,400)
Net Cash provided (or used in) Operating Activities	43,981,700
<u>Cash Flows from Investing Activities</u>	
Receipts	
Sale of Investment Securities	0
Sale of Real Estate Assets	0
Sale of Infrastructure, Property, Plant and Equipment	0
Payments	
Purchase of Investment Securities	0
Purchase of Property, Plant and Equipment	(76,237,200)
Net Cash provided (or used in) Investing Activities	(76,237,200)
<u>Cash Flows from Financing Activities</u>	
Receipts	
Proceeds from new loan borrowings	20,800,000
Payments	
Repayment of Borrowings and Advances	(4,039,800)
Net Cash provided (or used in) Financing Activities	16,760,200
Net increase/(Decrease) in Cash	(15,495,300)

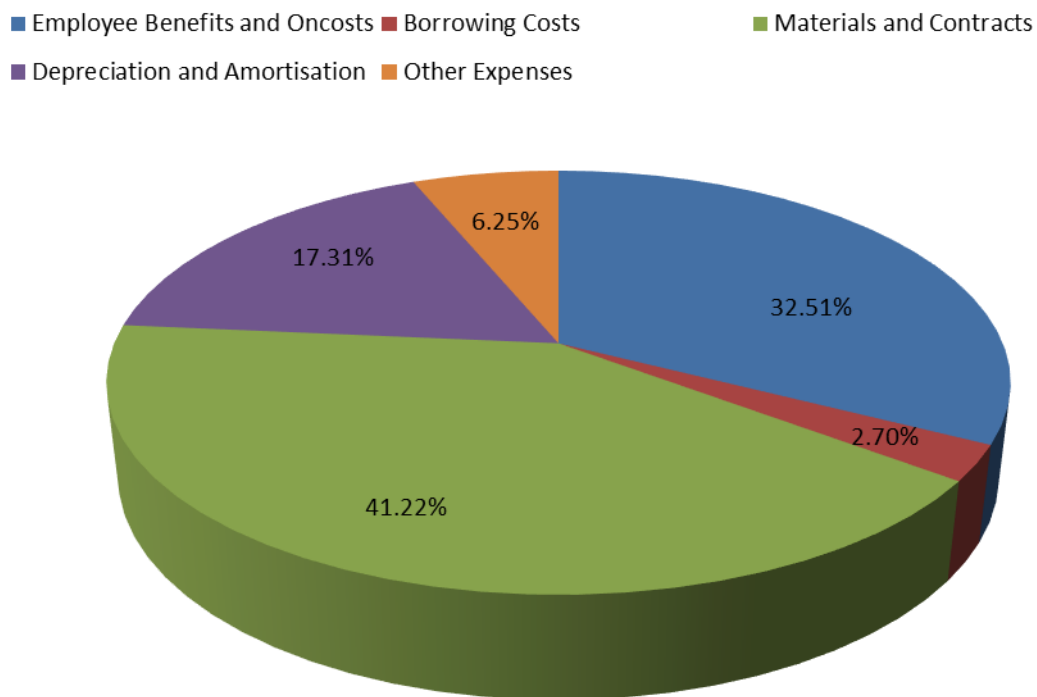
The revenue sources within 2022-2023 Budget Estimates are proposed to come from the following sources:

Revenue Sources \$128,413,900

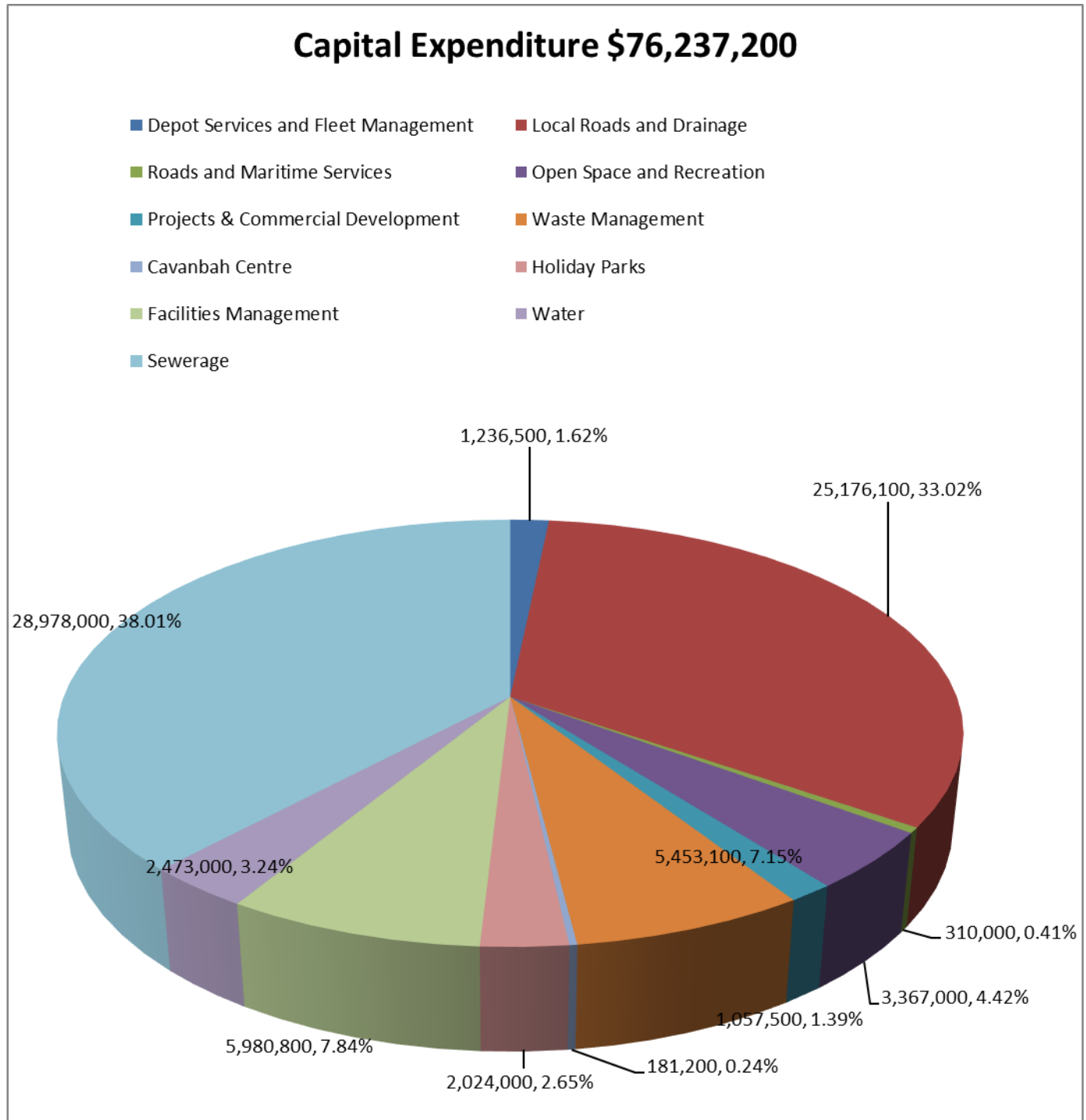


Operating expenditure contained in the 2022-2023 Budget Estimates are proposed to be allocated to the following expenditures:

Operating Expenditure \$102,107,600



The proposed Capital Works allocation included in the 2022-2023 Budget Estimates are proposed to be expended in the following budget programs:



The summarised 2022-2023 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 2022/2023 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	340,300	0	340,300	(340,300)	(340,300)	0	137,700	0	0	0	137,700	(202,600)
People & Culture	0	0	0	0	0	0	0	0	0	0	0	0	0
General Manager Directorate Sub-Total	0	340,300	0	340,300	(340,300)	(340,300)	0	137,700	0	0	0	137,700	(202,600)
Corporate & Community Services													
Councillor Services	0	1,040,200	0	1,040,200	(1,040,200)	(1,040,200)	0	0	0	0	0	0	(1,040,200)
Financial Services - General Purpose Revenues	29,262,100	0	0	0	29,262,100	29,262,100	0	2,789,000	0	5,443,400	0	(2,654,400)	26,607,700
Financial Services	142,100	(2,311,500)	0	(2,311,500)	2,453,600	2,453,600	0	0	0	0	275,900	(275,900)	2,177,700
Information Systems	109,500	155,500	0	155,500	(46,000)	(46,000)	0	46,000	0	0	0	46,000	0
Corporate Services	0	114,000	0	114,000	(114,000)	(114,000)	0	114,000	0	80,000	0	34,000	(80,000)
Community Development	180,300	2,178,000	0	2,178,000	(1,997,700)	(1,997,700)	0	0	0	0	0	0	(1,997,700)
Sandhills	1,807,000	1,995,600	118,400	2,114,000	(307,000)	(188,600)	0	0	0	2,100	0	(2,100)	(190,700)
Childrens Services - Other	477,100	617,000	0	617,000	(139,900)	(139,900)	0	41,800	0	0	0	41,800	(98,100)
Public Libraries	115,500	2,204,500	77,100	2,281,600	(2,166,100)	(2,089,000)	0	0	0	0	131,800	(131,800)	(2,220,800)
Corporate & Community Services Directorate Sub-Total	32,093,600	5,993,300	195,500	6,188,800	25,904,800	26,100,300	0	2,990,800	0	5,525,500	407,700	(2,942,400)	23,157,900
Infrastructure Services													
Supervision and Administration	0	238,500	0	238,500	(238,500)	(238,500)	0	238,600	0	0	0	238,600	100
Asset Management Planning	0	139,300	0	139,300	(139,300)	(139,300)	0	139,400	0	0	0	139,400	100
Projects & Commercial Development	0	407,800	0	407,800	(407,800)	(407,800)	0	1,057,500	1,057,500	0	0	0	(407,800)
Emergency Services and Flood Management	352,000	1,121,700	20,900	1,142,600	(790,600)	(769,700)	0	0	0	0	0	0	(769,700)
Depot Services and Fleet Management	652,700	15,300	1,016,500	1,031,800	(379,100)	637,400	0	1,236,500	1,236,500	637,400	0	(637,400)	0
Local Roads and Drainage	4,770,900	10,135,900	8,846,700	18,982,600	(14,211,700)	(5,365,000)	20,074,300	11,005,700	25,176,100	7,116,100	569,300	(1,781,500)	(7,146,500)
Roads and Maritime Services	706,000	1,260,600	0	1,260,600	(554,600)	(554,600)	310,000	0	310,000	0	0	0	(554,600)
Open Spaces and Recreation	879,000	6,108,000	1,092,900	7,200,900	(6,321,900)	(5,229,000)	695,100	3,613,900	3,367,000	80,000	104,300	757,700	(4,471,300)
Quarry Operations	0	0	316,800	316,800	(316,800)	0	0	0	0	0	0	0	0
Waste & Recycling Services	15,085,600	12,999,200	533,300	13,532,500	1,553,100	2,086,400	425,000	4,206,900	5,453,100	1,149,900	115,300	(2,086,400)	0
Cavanbah Sports Centre	321,300	821,900	60,300	882,200	(560,900)	(500,600)	50,000	131,200	181,200	0	59,500	(59,500)	(560,100)
First Sun Holiday Park	3,121,700	3,045,500	148,100	3,193,600	(71,900)	76,200	1,500,000	379,000	1,879,000	76,200	0	(76,200)	0
Suffolk Park Holiday Park	939,600	940,400	5,300	945,700	(6,100)	(800)	0	145,800	145,000	0	0	800	0
Facilities Management	890,800	2,821,600	785,900	3,607,500	(2,716,700)	(1,930,800)	5,000,000	1,467,900	5,980,800	525,100	150,400	(188,400)	(2,119,200)
Water Supplies	11,165,700	11,605,100	1,504,100	13,109,200	(1,943,500)	(439,400)	250,000	2,912,400	2,473,000	250,000	0	439,400	0
Sewerage Services	19,549,100	14,185,100	3,143,400	17,328,500	2,220,600	5,364,000	24,650,000	5,078,000	28,978,000	3,480,700	2,633,300	(5,364,000)	0
Infrastructure Services Directorate Sub-Total	58,434,400	65,845,900	17,474,200	83,320,100	(24,885,700)	(7,411,500)	52,954,400	31,612,800	76,237,200	13,315,400	3,632,100	(8,617,500)	(16,029,000)

**Sustainable Environment &
Economy**

Development and Certification	2,500,300	5,878,900	0	5,878,900	(3,378,600)	(3,378,600)	969,100	349,100	0	1,231,900	0	86,300	(3,292,300)
Planning Policy & Natural Environment	203,300	2,530,000	0	2,530,000	(2,326,700)	(2,326,700)	0	164,600	0	0	0	164,600	(2,162,100)
Environment and Compliance	2,025,500	3,253,000	5,700	3,258,700	(1,233,200)	(1,227,500)	0	348,600	0	220,800	0	127,800	(1,099,700)
Economic Development	33,300	590,800	0	590,800	(557,500)	(557,500)	0	0	0	0	0	0	(557,500)
Sustainable Environment & Economy Directorate Sub-Total	4,762,400	12,252,700	5,700	12,258,400	(7,496,000)	(7,490,300)	969,100	862,300	0	1,452,700	0	378,700	(7,111,600)
Total Council Budget	95,290,400	84,432,200	17,675,400	102,107,600	(6,817,200)	10,858,200	53,923,500	35,603,600	76,237,200	20,293,600	4,039,800	(11,043,500)	(185,300)
Fund Summary Budget													
General fund	64,575,600	58,642,000	13,027,900	71,669,900	(7,094,300)	5,933,600	29,023,500	27,613,200	44,786,200	16,562,900	1,406,500	(6,118,900)	(185,300)
Water Fund	11,165,700	11,605,100	1,504,100	13,109,200	(1,943,500)	(439,400)	250,000	2,912,400	2,473,000	250,000	0	439,400	0
Sewer Fund	19,549,100	14,185,100	3,143,400	17,328,500	2,220,600	5,364,000	24,650,000	5,078,000	28,978,000	3,480,700	2,633,300	(5,364,000)	0
Total Fund Budget	95,290,400	84,432,200	17,675,400	102,107,600	(6,817,200)	10,858,200	53,923,500	35,603,600	76,237,200	20,293,600	4,039,800	(11,043,500)	(185,300)



BYRON
SHIRE
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