

DRAFT

Operational Plan

2023/24 Extract

NOTE: This is a working document prepared for the Infrastructure Advisory Committee, to enable consideration and discussion on the 'Connected Infrastructure' Community Objective.

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.

Vision

MEETING PLACE

Byron Shire is a 'meeting place'

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



Connect



Share



Grow



Inspire



Positive Change

Community Objectives



Effective Leadership

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



Inclusive Community

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



Nurtured Environment

We nurture and enhance the natural environment



Ethical Growth

We manage growth and change responsibly



Connected Infrastructure

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

Byron Shire Community Strategic Plan 2032

Effective Leadership

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



Enhance trust and accountability through open and transparent leadership

Engage, inform, and involve community in decision making

Ethical and efficient management of resources

Enhance organisation capability through innovative practices and regional partnerships

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

Inclusive Community

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



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

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

Respect Aboriginal culture, value cultural knowledge, and acknowledge history

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

Create social impact and initiatives that address disadvantage

Nurtured Environment

We nurture and enhance the natural environment



Partner to nurture and enhance biodiversity, ecosystems, and ecology

Deliver initiatives and education programs to encourage protection of the environment

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

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

Minimise waste and encourage recycling and resource recovery practices

Ethical Growth

We manage growth and change responsibly



Manage responsible development through effective place and space planning

Enable housing diversity and support people experiencing housing insecurity

Promote and support the local economy

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

Support a resilient community that can adapt and respond to change

Connected Infrastructure

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



Provide a safe, reliable, and accessible transport network

Connect the Shire through integrated transport services

Ensure infrastructure meets future needs and invest in emerging technologies

Provide accessible community facilities and open spaces

Provide continuous and sustainable water and sewerage management

Recovery Action Plan

In February and March 2022 Byron Shire experienced the most significant flooding in documented history. The impact has been felt across all communities within Byron Shire, and the Northern Rivers region. There was extensive destruction of dwellings, environment, and infrastructure, and the impacts on community and the local economy are still being felt.

The Recovery Action Plan responds to the disaster events of February and March 2022.

The term ‘disaster events’ is used to encompass the heavy rains, unprecedented flooding of river systems, and devastating land slips which have had significant negative impacts within Byron Shire. The Recovery Action Plan is not only about reinstatement and remediation, it includes determining how to build back with greater preparedness. Recovery means adapting to the current context, as we have not yet returned to ‘normal’. Recovery includes leveraging what we have learned and improving our preparation for possible future disasters. In these ways, the Recovery Action Plan is also about disaster resilience.

The Recovery Action Plan is for all of Byron Shire. The disaster events of early 2022 impacted all of us within the region, with many communities united through the common experience of isolation, loss, trauma and grief, as well as buoyed by the collective action of neighbour helping neighbour. While we recognise the broad impact of the disaster events, we also know that some locations and individuals have borne a direct and particularly heavy toll. We have established our Recovery Action Plan priorities accordingly to respond to the greatest needs.

Intended outcomes

We have developed the following outcomes statements to convey the intent of the Recovery Action Plan across the five domains of recovery:

Recovery Action Plan outcome statements	
	<p>Built Environment</p> <p>We have reinstated Council infrastructure on a priority basis, including integration of disaster resilience wherever possible.</p> <p>We have integrated new information about disaster risk into land use planning.</p>
	<p>Natural Environment</p> <p>We have facilitated the recovery of the natural environment and increasing resilience to future environmental events.</p>
	<p>Economic recovery</p> <p>We have facilitated access to financial supports, and contributed to economic recovery of businesses, industries and individuals.</p>
	<p>Community wellbeing</p> <p>We have facilitated disaster recovery and disaster resilience in communities.</p>
	<p>Emergency arrangements</p> <p>We have improved emergency arrangements to reflect learning from the disaster experience.</p>

Recovery Actions

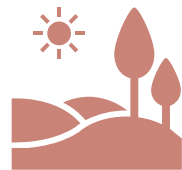
The recovery is ongoing and Council has emphasised some of the key priorities that will need to be addressed in the coming years in the Delivery Program 2022-26, as shown below.

3.3 Protect the health of coastline, estuaries, waterways, and catchments	4.2 Enable housing diversity and support people experiencing housing insecurity	4.5 Support a resilient community that can adapt and respond to change	5.1 Provide a safe, reliable, and accessible transport network	5.3 Ensure infrastructure meets future needs and invest in emerging technologies
3.3.2 Floodplain management	4.2.1 Housing insecurity	4.5.2 Recovery	5.1.5 Restore road network	5.3.4 Telecommunications
Mitigate the impact of flooding on private and public property	Seek opportunities that provide fair, appropriate, and affordable housing for people experiencing housing insecurity	Support the community through the ongoing recovery following the 2022 flood event	Restore the affected parts of the road network that were impacted by the 2022 flood event	Advocate for more disaster resilient communication networks

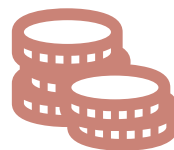
There are a number of activities from the Recovery Action Plan that are incorporated into this Operational Plan, as depicted by the below icons:



Built Environment



Natural Environment



Economic recovery



Community wellbeing



Emergency arrangements



5: *Connected* Infrastructure

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

Strategies

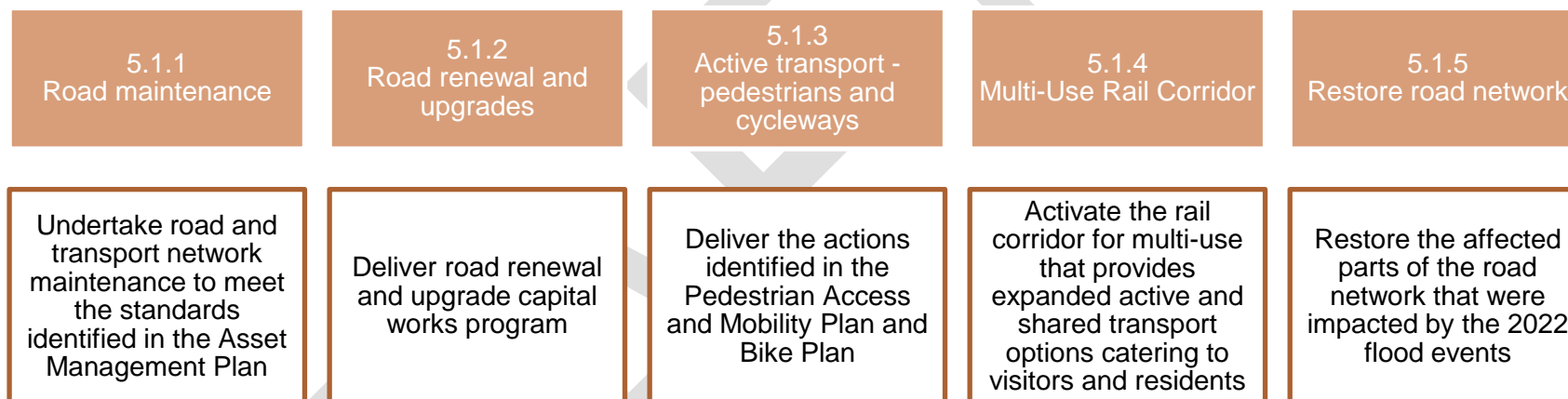
- 5.1 Provide a safe, reliable, and accessible transport network
- 5.2 Connect the Shire through integrated transport services
- 5.3 Ensure infrastructure meets future needs and invest in emerging technologies
- 5.4 Provide accessible community facilities and open spaces
- 5.5 Provide continuous and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

5: Connected Infrastructure

5.1 Provide a safe, reliable, and accessible transport network





Delivery Program Priorities:




Operational Plan Activities

2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
5.1.1: Road network maintenance - Undertake road and transport network maintenance to meet the standards identified in the Asset	5.1.1.1	Continue to deliver annual urban drainage maintenance program	Maintenance program completed within budget	Jun-24	Program		 Built Environment	Works
	5.1.1.2	Continue to deliver annual rural drainage maintenance program	Maintenance program completed within budget	Jun-24	Program		 Built Environment	Works
	5.1.1.3	Continue to deliver annual gravel resheeting program	Completion of program in accordance with inspection reports and within budget	Jun-24	Program			Works
	5.1.1.4	Continue to deliver annual major patching program for road network	Completion of program in accordance with	Jun-24	Program			Works

Operational Plan Activities

2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
Management Plan			inspection reports and within budget					
	5.1.1.5	Continue to delivery annual pavement asphalt overlay program	Completion of program in accordance with inspection reports and within budget	Jun-24	Program			Works
	5.1.1.6	Continue to progress work funded through the Regional Roads Block Grant	Completion of program in accordance with inspection reports and within budget	Jun-24	Program			Works
	5.1.1.7	Continue to deliver the road network major patching program funded through the Impacts of Tourism Grant	Works complete on site to approved program and budget	Jun-24	Program			Works
	5.1.1.8	Undertake urban roadside tree maintenance for dead, dying, and dangerous trees	Program within budget and identified dangerous trees treated	Jun-24	Program			Open Spaces & Facilities
	5.1.1.9	Progress causeway capital maintenance works program	Onground works reached practical completion	Jun-24				Works
	5.1.1.10	Undertake major culverts capital maintenance works program	Onground works reached practical completion	Jun-24				Works
	5.1.1.11	Undertake shire-wide disabled parking space review	Review conducted and recommendations provided to Infrastructure Advisory Committee	Dec-23			 Liveable Communities	Works
5.1.2: Road renewal and upgrades - Deliver road renewal and upgrade capital works program	5.1.2.1	Continue to deliver road network annual reseal program	Completion of approved program in accordance with inspection reports and within budget	Jun-24	Program			Works
	5.1.2.2	Continue to deliver road network asphalt overlay program funded through the Impacts of Tourism Grant	Works complete on site to approved program and budget	Jun-24	Program			Works
	5.1.2.3	Continue to delivery road network reseal program funded by the Impacts of Tourism Grant	Works complete on site to approved program and budget	Jun-24	Program			Works
	5.1.2.4	Undertake annual Shire-wide roadside barrier renewal program	Completion of program in accordance with	Jun-24	Program			Works






Operational Plan Activities

2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
			inspection reports and within budget					
	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-24	Program			Works
	5.1.2.6	Deliver retaining wall renewal program Shire-wide	Completion of program in accordance with inspection reports and within budget	Jun-24	Program			Works
	5.1.2.7	Deliver road reconstruction work on The Pocket Road, The Pocket (Stage 2)	Works complete on site to approved budget	Jun-24	Project			Works
	5.1.2.8	Deliver Fern Street, Mullumbimby shared footpath	Construction works package complete	Jun-24	Project			Works
	5.1.2.9	Deliver road renewal Bayshore Drive, Byron Bay	Construction works package complete	Jun-24	Project			Works
	5.1.2.10							
	5.1.2.11	Deliver road renewal Station Street, Mullumbimby	Works complete on site to approved budget	Jun-24	Project			Works
	5.1.2.12	Deliver Upper Main Arm Bridge renewal	Works complete on site to approved budget	Dec-23	Project			Works
	5.1.2.13	Deliver Sherringtons Bridge renewal	Works complete on site to approved budget	Dec-23	Project			Works
	5.1.2.14	Deliver Englishes Bridge renewal	Works complete on site to approved budget	Dec-23	Project			Works
	5.1.2.16	Deliver Tincogan Street, Mullumbimby intersection priorities	Works complete on site to approved budget	Jun-24	Project			Works
	5.1.2.17	Deliver Seven Mile Beach Road traffic control works	Works complete on site to approved budget	Jun-24	Project			Works
	5.1.2.18	Continue to deliver road renewals at Mullumbimby	Works complete on site to approved budget	Jun-24	Project			Works
	5.1.2.19	Deliver road renewal Carlyle Street, Byron Bay	Onground works reached practical completion	Jun-24	Project			Works
	5.1.2.20	Deliver Broken Head Reserve Road, Broken Head traffic control works (Stage 1)	Works Complete on site and road open to traffic	Jun-24	Project			Works





Operational Plan Activities

2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	5.1.2.21	Continue to progress bridge capital maintenance works program	Onground works reached practical completion	Jun-24				Works
	5.1.2.22	Deliver safety improvements Koranba Place intersection, Coorabell	Onground works reached practical completion	Jun-24				Works
	5.1.2.23	Deliver the Helen Street Bridge deck renewal	Onground Works Reached Practical Completion	Jun-24			 Liveable Communities	Works
	5.1.2.24	Delivery local area traffic management facilities	On ground works reached practical completion	Jun-24				Works
	5.1.2.25	Undertake construction works to deliver the Centennial Circuit, Byron Bay shared pathway	Construction works package complete	Jun-24			 Liveable Communities	Works
	5.1.2.26	Undertake repairs as a result of landslip at 39 Brownell Drive, Byron Bay	Onground Works Reached Practical Completion	Jun-24				Works
5.1.3: Active transport - Deliver the actions identified in the Pedestrian Access and Mobility Plan and Bike Plan	5.1.3.1	Continue to deliver replacement of damaged footpaths Shire-wide as per inspection report	Completion of program in accordance with inspection reports and within budget	Jun-24	Program		 Liveable Communities	Works
	5.1.3.2	Review and update 10-year Active Transport program	Plans and programs reviewed and ready for development of 2024/25 budget process	Dec-23	Program			Works
	5.1.3.3	Undertake options analysis, planning and design for the Mullumbimby to Brunswick Heads on-road cycleway	Preferred option adopted by Council and planning and design commenced	Jun-24	Project			Works
	5.1.3.4	Undertake Kolora Way, Ocean Shores footpath and bridge upgrade	Construction works package complete	Jun-24	Project		 Liveable Communities	Works
	5.1.3.5	Deliver Cowper Street, Byron Bay shared path and road upgrade	Construction Works Package Complete	Jun-24	Project		 Liveable Communities	Works









Operational Plan Activities

2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	5.1.3.6	Incorporate the Pedestrian Access and Mobility Plan and Bike Plan into the Active Transport Action Plan through community consultation and Council consideration	Pedestrian Access and Mobility Plan and Bike Plan combined into Active Transport Action Plan, consult with community and draft presented to Council	Jun-24	Program		 Liveable Communities	Works
	5.1.3.7	Undertake access ramps and footpaths works program	Onground works reached practical completion	Jun-24	Project		 Liveable Communities	Works
	5.1.3.8	Undertake design of Bangalow Road, Byron Bay shared path underpass upgrade	Preliminary design package complete	Jun-24	Project		 Liveable Communities	Works
5.1.4: Multi-use rail corridor - Activate the rail corridor for multi-use that provides expanded active and shared transport options catering to visitors and residents	5.1.4.1	Investigate use of the rail corridor	Report investigation outcomes to Council	Jun-24	Project			Assets & Major Projects
	5.1.4.2	Facilitate internal working group to support a coordinated approach to the use of the railway corridor	Internal working group meetings held	Jun-24	Project			Environmental & Economic Development
5.1.5: Restore road network - Restore the affected parts	5.1.5.1	Develop a two-year flood damage road network repair program	Develop two year flood damage repair program and recommend new Operational Plan activities for each work area	Dec-23	Project		 Built Environment	Works

Operational Plan Activities

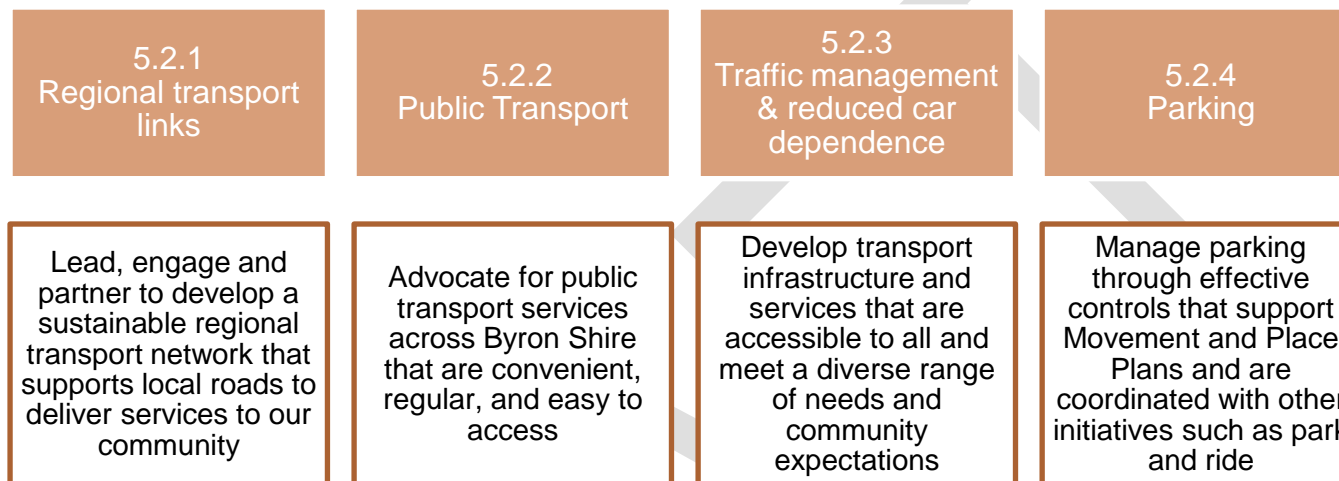
2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
of the road network that were impacted by the 2022 flood event	5.1.5.2	Deliver Bridges and guardrail recovery works as programmed	Programmed works on ground completed	Jun-24	Program		 Built Environment	Infrastructure Recovery
	5.1.5.3	Deliver contracted Federal Drive, Byron Bay landslip stabilisation and road reconstruction works in accordance with the natural disaster guidelines	Landslide stabilised to allow road reconstruction and roadworks construction to be completed	Jun-24			 Built Environment	Infrastructure Recovery
	5.1.5.4	Deliver contracted Huonbrook Road, Huonbrook major landslip stabilisation and road reconstruction works in accordance with the natural disaster guidelines	Landslide stabilised to allow road reconstruction and roadworks construction completed	Jun-24				Infrastructure Recovery
	5.1.5.5	Deliver culvert and causeways recovery works as programmed	Programmed works on ground completed	Jun-24	Program		 Built Environment	Infrastructure Recovery
	5.1.5.6	Deliver Left Bank Road, Mullumbimby works as programmed in accordance with the natural disaster guidelines and other grant funding	Programmed works on ground completed	Jun-24	Project		 Built Environment	Infrastructure Recovery
	5.1.5.7	Deliver road pavement recovery works for Main Arm valley road networks as programmed	Programmed works on ground completed	Jun-24	Program		 Built Environment	Infrastructure Recovery
	5.1.5.8	Deliver road pavement recovery works for Upper Huonbrook valley road networks as programmed	Programmed works on ground completed	Jun-24	Program		 Built Environment	Infrastructure Recovery
	5.1.5.9	Deliver road pavement recovery works for Upper Wilsons Creek valley road networks as programmed	Programmed works on ground completed	Jun-24	Project		 Built Environment	Infrastructure Recovery
	5.1.5.10	Implement Road network betterment initiatives in accordance with approved programs	Deliver programmed betterment works	Jun-24	Program		 Built Environment	Infrastructure Recovery

5.2 Connect the Shire through integrated transport services







Delivery Program Priorities:



Operational Plan Activities

2023/24

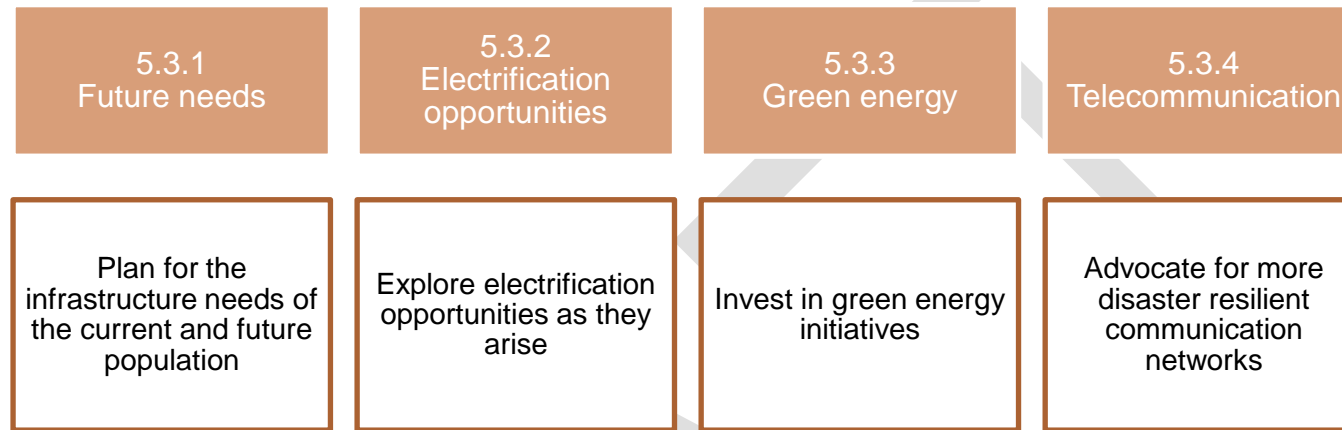
DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
5.2.1: Regional transport links - Lead, engage and partner to develop a sustainable regional transport network that supports local roads to deliver services to our community	5.2.1.1	Review 'Moving Byron', the Shire's Integrated Transport Strategy 2022 - 2042 to incorporate NSW's integrated transport planning framework	Strategy review, amended, and adopted by Council	Jun-24	Project		Liveable Communities	Works
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-24	Service (BAU)		Liveable Communities	Corporate Services
5.2.3: Traffic management and reduced car dependence - 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	Mar-24	Project		Liveable Communities	Works

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
of needs and community expectations	5.2.3.2	Deliver Centennial Circuit, Byron Bay permanent one-way traffic management	Works complete on site to approved budget	Dec-23	Project		 Liveable Communities	Works
	5.2.3.3	Undertake assessment and develop Byron Bay access and movement modelling	Complete assessment and report to Council	Jun-24	Project		 Liveable Communities	Works
	5.2.3.4	Manage public car share program	"Car share operators invoiced annually, and permits issued					
5.2.4: Parking - Manage parking through effective controls that support Movement and Place Plans and are coordinated with other initiatives such as park and ride	5.2.4.1	Undertake regular and frequent parking patrols to increase availability and turnover in the town and village centres and compliance with mobility parking	Patrols undertaken of towns and villages (7 day/weekly). Patrol roster maintained to meet peak period demands. Customer service requests completed (>80%)	Jun-24	Service (BAU)		 Liveable Communities	Public & Environmental Services
	5.2.4.2	Continue to maintain Byron Bay's paid parking system	Parking system maintained and operational throughout year	Jun-24	Service (BAU)			Works
	5.2.4.3	Deliver design of South Beach Road carpark upgrade	Preliminary Design complete	Jun-24	Project		 Liveable Communities	Works

5.3 Ensure infrastructure meets future needs and invest in emerging technologies





Delivery Program Priorities:



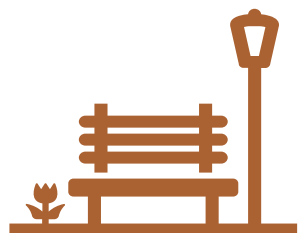
Operational Plan Activities

2023/24

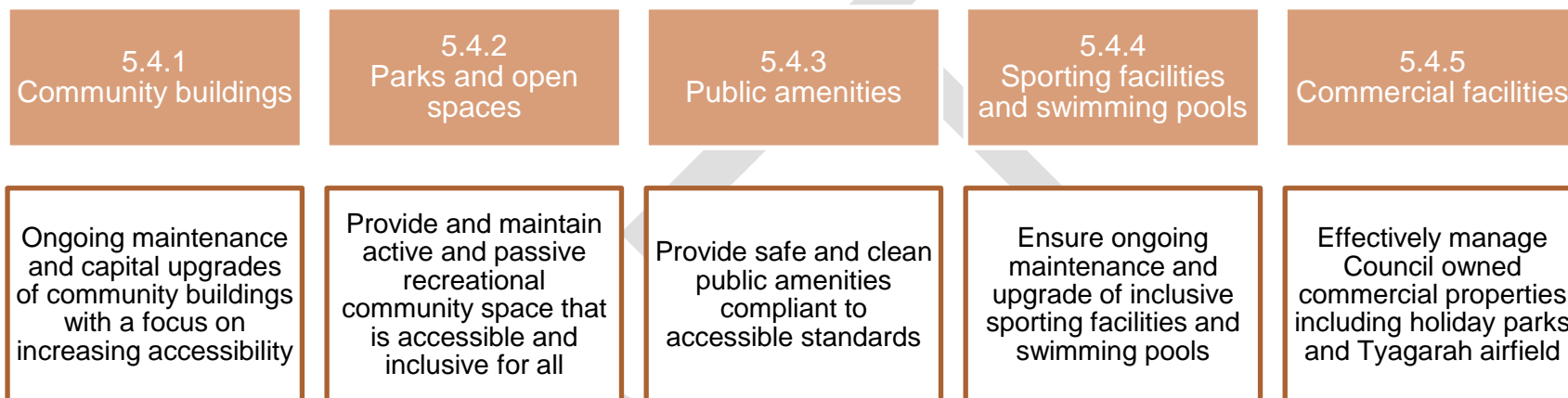
DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
5.3.1: Future needs - Plan for the infrastructure needs of the current and future population	5.3.1.1	Review and update 10-year flood and drainage renewal, upgrade and stormwater levy program	Plans and programs reviewed and ready for budget process	May-24	Program		 Built Environment	Works
	5.3.1.2							
	5.3.1.3	Review and update 10-year roads and bridges renewal and upgrade program	Plans and programs reviewed and ready for development of 2024/25 budget process	Dec-23	Program			Works
	5.3.1.4	Review and update 10-year Active Transport renewal and upgrade program	Plans and programs reviewed and ready for development of 2024/25 budget process	Dec-23	Program		 Liveable Communities	Works

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	5.3.1.5	Report regulatory traffic matters and items requiring comment through the Local Traffic Committee for recommendation to Council for approval	Local Traffic Committee meetings held	Jun-24	Service (BAU)			Works
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-24	Program			Open Spaces & Facilities
	5.3.2.2	Maintain Council's solar assets	Electrical and cleaning contracts maintained	Jun-24	Program			Open Spaces & Facilities
	5.3.2.3	Develop an Electric Vehicle transition plan for Council's vehicle fleet	Draft plan completed	Jun-24	Project			Works
5.3.3: Green energy - Invest in green energy initiatives	5.3.3.1	Progress bioenergy facility project development approval and grant application	Bioenergy facility project – Finalise reporting to enable Council decision to proceed with project	Jun-24	Project			Utilities
	5.3.3.2	Provide project delivery analysis and options to Council on the Dingo Lane 5MW Solar Farm project	Council decision provided	Jun-24	Project			Assets & Major Projects
5.3.4 Telecommunication - Advocate for more disaster resilient communication networks								

5.4 Provide accessible community facilities and open spaces








Delivery Program Priorities:













Operational Plan Activities

2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
5.4.1: Community buildings - Ongoing maintenance and capital upgrades of community buildings with a focus on increasing accessibility	5.4.1.1	Progress outstanding responses to applications and one-off applications to Minister for classification and categorisation of Crown Reserves	All actions required of Council completed	Jun-24	Program			Executive Office
	5.4.1.2	Complete construction of accessible changerooms and canteen for Suffolk Park Football grounds in Linda Vidler Park	Inclusion of accessibility improvements within renewal projects	Jun-24	Program		 Liveable Communities	Open Spaces & Facilities
	5.4.1.3	Restoration and refurbishment of the Council Chambers	Council Chamber reopened for use	Sept-23	Project		 Liveable Communities	Corporate Services

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
							 Built Environment	
5.4.2: Parks and open spaces - Provide and maintain active and passive recreational community space that is accessible and inclusive for all	5.4.2.1	Implement Open Space maintenance and capital programs in accordance within budget and Open Space Asset Management Plan	Successful completion of adopted programs.	Jun-24	Program			Open Spaces & Facilities
	5.4.2.2	Investigate and implement cemetery data management to improve records management, reduce administrative time and improve customer service	Reduction in administrative time with interments; improvement in customer service	Jun-24	Service (BAU)			Open Spaces & Facilities
	5.4.2.3	Undertake programmed inspections of playgrounds and park infrastructure and complete required maintenance and capital renewals to ensure safe use	Inspections and maintenance complete	Jun-24	Service (BAU)			Open Spaces & Facilities
	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-24	Project		 Liveable Communities	Open Spaces & Facilities
	5.4.2.5	Implement Asset Protection Zone and Fire Trail Management Program	Completion of budgeted activities	Jun-24	Program			Open Spaces & Facilities
	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-24	Program			Works
	5.4.2.7	Complete design for renewal of Tom Kendall Playground, New Brighton and explore grant funding opportunities for implementation	Complete design, grant opportunities investigated and considered	Jun-24	Program		 Liveable Communities	Open Spaces & Facilities

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	5.4.2.8	Maintain designated beach access pathways to allow for safe access	Safe operation of beach accesses	Jun-24	Program		 Liveable Communities	Works
	5.4.2.9	Keep community and Crown Reserve users groups updated on Crown Land transition progress	All actions required of Council completed	Jun-24	Program			Executive Office
	5.4.2.10	Progress Sandhills Reserve management transition under Crown Lands Management Act	All actions required of Council completed	Jun-24	Program			Executive Office
	5.4.2.11	Progress Plan of Management for Crown Reserve 82000 - Byron Beach Reserve	Provide six-monthly progress report to management	Jun-24	Project			Open Spaces & Facilities
	5.4.2.12	Complete environmental assessment and achieve project approval for the Sandhills Wetland Project	EIS completion and project approval	Jun-24	Project			Assets & Major Projects
	5.4.2.13							
	5.4.2.14	Investigate options to facilitate natural burials within Byron Shire	Investigation complete and options considered	Jun-24	Project			Open Spaces & Facilities
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-24	Program			Open Spaces & Facilities
	5.4.3.2	Complete renewal works program for public toilets	Completion of renewal works	Jun-24	Project			Open Spaces & Facilities
	5.4.3.3	Provide maintenance services to Crown Lands owned and managed public amenities	Community satisfaction with presentation of amenities	Jun-24	Program			Open Spaces & Facilities
	5.4.3.4	Complete construction of accessible public amenities at Dening Park	Completing of new Dening Park amenities	Dec-23	Project		 Liveable Communities	Open Spaces & Facilities

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	5.4.3.5	Renewal of sports field amenities at Mullumbimby Recreation Grounds	Completion of renewal	Jun-24	Project		 Liveable Communities	Open Spaces & Facilities
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-24	Program		 Liveable Communities	Open Spaces & Facilities
	5.4.4.2	Deliver adopted sporting infrastructure renewal programs Shire-wide	Completion of programmed renewal works	Jun-24	Program		 Liveable Communities	Open Spaces & Facilities
	5.4.4.3	Complete review of Plan of Management and associated Landscape Masterplan for Bangalow Sports fields and seek funding opportunities for implementation	Adoption of Plan of Management and Landscape Masterplan	Jun-24	Project		 Liveable Communities	Open Spaces & Facilities
	5.4.4.4	Complete review of levels of service for Council managed parks reserves and sports fields	Review complete	Jun-24	Service (BAU)		 Liveable Communities	Open Spaces & Facilities
	5.4.4.5	Progress planning of renewal / upgrades of Byron Bay Memorial Pool	Adoption of proposed upgrade plans for Byron Bay Pool and surrounds	Jun-24	Program		 Liveable Communities	Open Spaces & Facilities
	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-24	Service (BAU)		 Attitudes & Behaviours	Open Spaces & Facilities
	5.4.4.7	Pursue funding opportunities to allow implementation of adopted recommendations within Shire-wide aquatic recreation study	Funding opportunities identified and considered	Jun-24	Project		 Liveable Communities	Open Spaces & Facilities

Operational Plan Activities

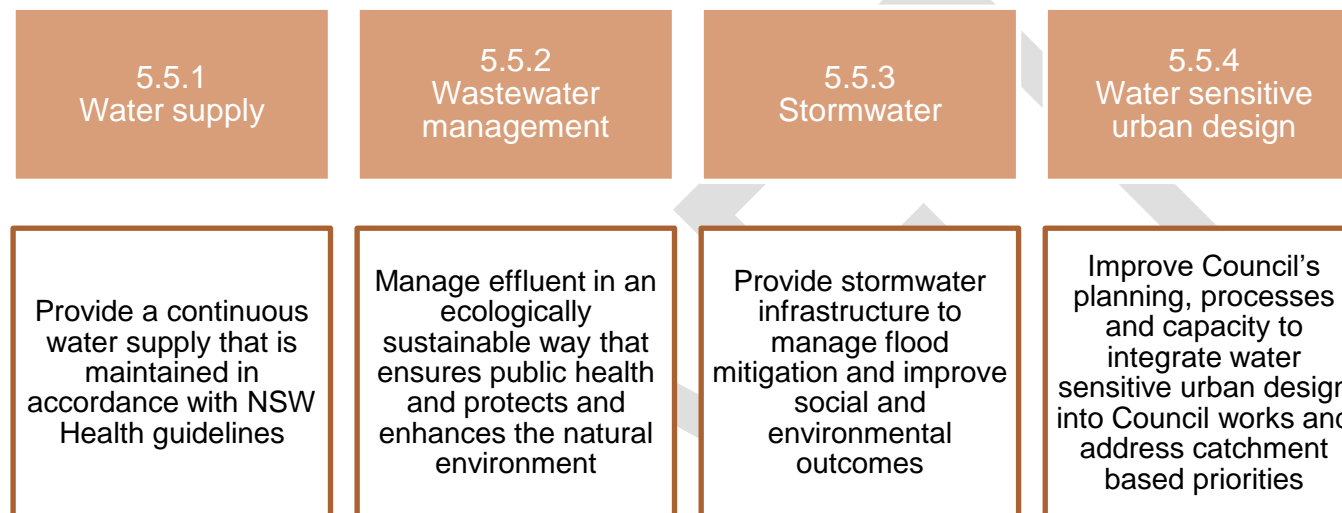
2023/24

DP Action	OP	Operational Plan Activity	Completion Statement	Due	Type	Res	Link	Responsibility
	5.4.4.8	Manage contracts for operation of Byron Bay and Mullumbimby Swimming Pools	Successful operation of Council pools	Jun-24	Program			Open Spaces & Facilities
	5.4.4.9	Manage Surf Life Saving Contract for patrolled areas	Provision of adopted surf patrol program	Jun-24	Program			Open Spaces & Facilities
5.4.5: Commercial facilities - Effectively manage Council owned commercial properties including holiday parks and Tyagarah airfield	5.4.5.1	Ongoing Management of First Sun and Suffolk Park Holiday Parks contracts, operations, maintenance and capital renewal programs	Successful operation of Council Holiday Parks	Jun-24	Program			Open Spaces & Facilities
	5.4.5.2							
	5.4.5.3	Ongoing management of Tyagarah airfield leases, contracts, operations, maintenance and capital programs	Successful operation of Tyagarah airstrip and associated commercial activities	Jun-24	Program			Open Spaces & Facilities
	5.4.5.4	Progress Master Planning of First Sun and Suffolk Park Holiday Parks	Master Planning for Council Holiday parks progressed	Jun-24	Program			Open Spaces & Facilities

5.5 Provide continuous and sustainable water and sewerage management



Delivery Program Priorities:



Operational Plan Activities

2023/24

DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	Link	Responsibility
5.5.1: Water supply - Ensure Water Supply is maintained in accordance with NSW Health guidelines	5.5.1.1	Continue to maintain Council's water and sewer assets	Complete 80% of programmed maintenance for water and sewer assets	Jun-24	Service (BAU)			Utilities
	5.5.1.2	Report forward works program and performance to Water and Sewer Advisory Committee	Quarterly reporting to Water and Sewer Advisory Committee	Jun-24	Program			Utilities
	5.5.1.3	Undertake Tuckerroo Ave, Mullumbimby watermain	Initiate construction phase	Jun-24	Program			Utilities
	5.5.1.4	Undertake Carlyle Street, Byron Bay Watermain renewal	Initiate construction phase	Jun-24	Program			Utilities

DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	Link	Responsibility
		(Tennyson Street to Massinger Street)						
	5.5.1.5	Undertake Bangalow Road, Byron bay watermain upgrade	Initiate construction phase	Jun-24	Program			Utilities
	5.5.1.6	Undertake Fletcher Street, Byron Bay watermain renewal (Bay Street to Lawson Street)	Initiate construction phase	Jun-24	Program			Utilities
	5.5.1.7	Undertake relocation of watermain at former Mullumbimby Hospital site	Initiate construction phase	Jun-24	Project			Utilities
	5.5.1.8	Undertake Mullumbimby Water Treatment Plan asset management	Identified water treatment plan renewals complete	Jun-24	Program			Utilities
	5.5.1.9	Complete emergency water supply detailed alignment design for Mullumbimby	Complete design for alignment through Mullumbimby	Jun-24	Project			Utilities
	5.5.1.10	Deliver renewal design for Byron Bay's water reservoir in Paterson Street	Complete design for renewal	Jun-24	Program			Utilities
	5.5.1.11	Continue to progress roof replacements at Yamble, Wategos and Coopers Shoot reservoirs	Initiate construction phase	Jun-24	Program			Utilities
	5.5.1.12	Undertake watermain design for Ewingsdale Rd, Byron Bay	Complete design for renewal	Jun-24	Program			Utilities
	5.5.1.13	Undertake review of available hydraulic modelling software	Complete review of available software packages to replace	Jun-24	Program			Utilities

DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	Link	Responsibility
			existing unsupported software					
	5.5.1.14	Undertake review of identified Asset Management Plans to inform and improve Asset Management System	Identified Asset Management Plans reviewed, and improvements incorporated into current Asset Management System	Jun-24	Program			Utilities
	5.5.1.15	Development Servicing Plan	Initiate project to draft new plan	Jun-24	Program			Utilities
	5.5.1.16	Undertake improvements identified in the Drainage and Wastewater Management Plan	Initiate projects to implement identified improvements	Jun-24	Program			Utilities
	5.5.1.17	Commence construction of Mullumbimby Main Arm Road water main upgrade	Construction phase initiated	Jun-24	Project			Utilities
	5.5.1.18	Commence construction of Ocean Shores Narooma Drive water main renewal	Initiate construction phase	Jun-24	Project			Utilities
5.5.2: Wastewater management - Manage effluent in an ecologically sustainable way that ensures public health and protects and enhances the natural environment	5.5.2.1	Undertake Shire-wide sewer pump stations renewals identified in Capital Works Plan	Complete renewals	Jun-24	Program			Utilities
	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-24	Program			Utilities
	5.5.2.3	Monitor and compile annual license returns	Complete annual report and submitted on time	Jun-24	Program			Utilities




Operational Plan Activities

2023/24

DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	Link	Responsibility
	5.5.2.4	Continue to undertake asset management and renewals at Shire sewerage treatment plants	Identified sewerage treatment plant renewals complete	Jun-24	Program			Utilities
	5.5.2.5	Progress Byron Bay - Section 60 reuse water system upgrade	Initiate construction phase	Jun-24	Program			Utilities
	5.5.2.6	Undertake wastewater network inflow and infiltration reduction initiatives at Mullumbimby	In accordance with approved project plan	Jun-24	Program			Utilities
	5.5.2.7	Investigate wastewater network odour control treatments at Ocean Shores	Develop scope of works and initiate investigation	Jun-24	Program			Utilities
	5.5.2.8	Undertake wastewater network inflow and infiltration reduction initiatives (except Mullumbimby which has dedicated program of work)	In accordance with approved project plan	Jun-24	Program			Utilities
	5.5.2.9	Deliver inspection access hole reinstatement assessment report	Identify priority sites that require treatment	Jun-24	Program			Utilities
	5.5.2.10	Identify sites for energy efficiency improvements	Identify priority sites that require treatment	Jun-24	Program			Utilities
	5.5.2.11	Ocean Shores transfer to Brunswick Valley Sewerage Treatment Plant - process elements and transfer pipeline	Complete preliminary design and scope of works	Jun-24	Program			Utilities

Operational Plan Activities

2023/24

DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	Link	Responsibility
	5.5.2.12	Review Recycled Water Management Strategy	Develop capital works plan in line with strategy	Jun-24	Program			Utilities
	5.5.2.13	Review Strategic Business Plan / Integrated Water Cycle Management Strategy	Initiate project to draft new Plan/Strategy	Jun-24	Program			Utilities
5.5.3: Storm-water - Provide stormwater infrastructure to manage flood mitigation and improve social and environmental outcomes	5.5.3.1							
	5.5.3.2							
	5.5.3.3							
	5.5.3.4	Provide entrance opening operations management of intermittently closed and open lakes and lagoons (ICOLLs)	Tallow and Belongil mouth managed in accordance with approvals throughout the year	Jun-24	Service (BAU)		 Natural Environment	Works
	5.5.3.5	Conduct annual stormwater capital maintenance renewal works program	Works complete on site to approved budget	Jun-24	Program		 Built Environment	Works
	5.5.3.6							
	5.5.3.7							
	5.5.3.8	Continue to progress South Golden Beach drainage upgrade program	Royal Avenue and Gloria Street, South Golden Beach onground works reached practical completion, Robin Street, South Golden Beach construction works package complete	Jun-24	Project		 Built Environment	Works
	5.5.3.9							
	5.5.3.10							
	5.5.3.11	Investigate and provide proposed delivery model for urban laneway master planning for consideration by the	Laneways investigated, prioritised and proposed delivery model reported to Infrastructure Advisory Committee	Jun-24	Project			Works

Operational Plan Activities

2023/24

DP Action	OP	Operational Plan Activity	Measure	Due	Type	Res	Link	Responsibility
		Infrastructure Advisory Committee						
5.5.4 Water Sensitive Urban Design - Improve Council's planning, processes and capacity to integrate water sensitive urban design into Council works and address catchment based priorities								

DRAFT



BYRON
SHIRE
COUNCIL

FOR MORE INFORMATION

PO Box 219 Mullumbimby NSW 2482 (70 Station Street)

E : council@byron.nsw.gov.au

P: 02 6626 7000 | F: 02 6684 3018

www.byron.nsw.gov.au