



# **Proposed Amendments**

**to the 2023/24 Operational Plan**

Quarter 2 – 1 October to 30 December 2023

# Amendments:

Code	Activity Name	Output Measure	Amendment details
1.3.5.2	Update the 2023/24-2032/33 Long Term Financial Plan following Quarterly Budget Reviews and prepare the 2024/25-2033/34 Long Term Financial Plan for adoption by 30 June 2024	Plan is adopted by 30 June 2024	<p>it is difficult due to resourcing to achieve the updating of the long term financial plan after each quarterly budget review. It is also redundant to do it after the June review. Suggest that the action be changed to as follows:</p> <p><b>Amended activity:</b>  <i>Prepare the 2024/25-2033/34 Long Term Financial Plan for adoption by 30 June 2024</i></p>
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 conjunction with Assets and Major Projects	<p><b>Amended output measure:</b>  <i>Assess fair value at 30 June 2024 for all asset classes.</i></p> <p>There are no scheduled re-evaluations this FY.</p>
3.3.1.7	Develop concept plans for upgrades of Byron Bay Main Beach foreshore from Belongil to Clarke's Beach	Completion of technical assessment of concept options (Coastal Management Program Stage 2 Study), report to Council	<p><b>Amended activity:</b>  <i>Develop a Concept Landscape Plan for foreshore (landscape/park facilities) upgrades of Byron Bay Main and Clarkes Beaches</i></p> <p><b>Amended output measure:</b>  <i>Completion of a Concept Landscape Plan for the Main and Clarkes Beach foreshore.</i></p>
3.4.4.3	Reduce corporate carbon emissions through sustainable procurement	Carbon criteria incorporated into procurement and contract templates (Net Zero Action Plan D1) Net zero information seminars for local suppliers investigated	<p><b>Amended Output Measure:</b>  <i>Commence review of procurement and contract templates to incorporate Carbon criteria (Net Zero Action Plan D1)</i></p>
4.1.4.6	Implement State government's employment zone reforms in Local Environment Plan 2014	Review controls for former B7 zone at Centennial Circuit	<p><b>Amended Output Measure:</b>  <i>Commence review of controls for former B7 zone at Centennial Circuit</i></p>
4.5.3.2	Facilitate Community Resilience Network	Quarterly meetings convened	<p><b>Amended action:</b>  <i>Facilitate and further develop Community Resilience Network</i></p>

Code	Activity Name	Output Measure	Amendment details
4.5.3.8	Support development of community resilience hubs	Model developed for establishment of community resilience hubs	<b>Amended output measure:</b> <i>Improved place-based community disaster preparedness and resilience capacity across the shire</i>
5.2.3.3	Undertake assessment and develop Byron Bay access and movement modelling	Complete assessment and report to Council	<b>Amended output measure:</b> <i>Project brief and request for quotation document prepared.</i> <p>This measure is dependent upon Transport for NSW (TfNSW) and it as risk of not being met. TfNSW are currently working on their Strategic Transport Model which will include the Byron Shire. Data from this model is critical to any analysis in this space, TfNSW are yet to confirm commencement of their modelling making achieving this action difficult.</p>

# Activities to be removed:

Code	Activity Name	Output Measure	Reason for removal
1.2.1.4	Review and update the Community Participation Plan	Review reported to Council	Resources are fully dedicated to priority projects. This item will be added to a future OP when resources are available.
1.3.5.6	Undertake a skills audit of the existing workforce.	Skills of existing workforce identified, captured and shared with leadership team	This item is to be removed from the Operational Plan 23-24. Skills of existing workforce can be identified through recruitment, 1:1 check ins, work plans and professional development planning. Discussed with GM 26/09/23.
2.1.3.5	Review Event Guide and include information on a range of visible and invisible disabilities during public events	Review commenced	The review of the Events Guide will happen post finalisation of the Events Strategy and this is expected by mid next year. This item will be in the 24/25 OP.
3.1.2.6	Establish a local cane toad management program	Community Education Program commenced	This item is to be removed the Operational Plan 23-24 and placed in the 24-25 Plan. There is currently not capacity to complete this activity this FY with focus on review of the Flying Fox Camp Management Plan and Pest Animal Management Plan and additional work on wild dog and dingoes.
4.1.2.3	Review of Local Strategic Planning Statement priority actions	Review commenced	This item is to be removed the Operational Plan 23-24 and placed in the 24-25 Plan due to changed priorities.
4.5.2.1	Support and coordinate community-centred, responsive and flexible disaster resilience and recovery activities	Resilience and recovery activities supported	Substitution of new more granular activities (See New Activities).
4.5.3.4	Advocate for disaster recovery and support programs which support Byron Shire residents.	Advocacy provided where appropriate	Duplication of 2.5.2.1 Engage with community stakeholders to identify and develop local priorities and inform advocacy efforts that enhance social outcomes

# New Activities:

Hierarchy Information	Draft Activity	Measure	Reason for inclusion
1 - Effective Leadership 1.3 - Ethical and efficient management of resources 1.1.3 - Information Management - Provide timely, accessible, and accurate information to the community.	Implement a cyber security event and incident management (SEIM) system.	SEIM solution in place to monitor and manage cyber threats.	Presently we have minimal warning for unauthorised access to the IT systems. A "SEIM" will let us be more proactive in monitoring and responding to unusual activity.
1 - Effective Leadership 1.3 - Ethical and efficient management of resources 1.1.3 - Information Management - Provide timely, accessible, and accurate information to the community.	Cyber security threat management	Active monitoring, assessment, and management of cyber threats and controls.	This is an important activity in the IT operations which needs an ongoing focus.
4 - Ethical Growth 4.1 - Manage responsible development through effective place and space planning 4.1.3 - Town / Village Masterplans - Develop, implement and update Place Plans that promote place-based forward planning strategies and actions	Prepare a Bangalow Streetscape Materials Palette (action from the Bangalow Village Plan)	Draft reported to Council	Project as per resolution 23-514 from 9 November 2023 Council meeting.
4 - Ethical Growth 4.5 - Support a resilient community that can adapt and respond to change 4.5.2 - Recovery - Support disaster recovery following the 2022 flood events	Deliver Community Recovery Officer role	Community recovery activities delivered, facilitated and supported	4.5.2.1 broken down into smaller activities.
4 - Ethical Growth 4.5 - Support a resilient community that can adapt and respond to change 4.5.2 - Recovery - Support disaster recovery following the 2022 flood events	Deliver Community Emergency Communications project	Project delivered	4.5.2.1 broken down into smaller activities.

Hierarchy Information	Draft Activity	Measure	Reason for inclusion
4 - Ethical Growth 4.5 - Support a resilient community that can adapt and respond to change 4.5.2 - Recovery - Support disaster recovery following the 2022 flood events	Deliver Spontaneous Volunteering project	Project delivered	4.5.2.1 broken down into smaller activities.
4 - Ethical Growth 4.5 - Support a resilient community that can adapt and respond to change 4.5.3 - Disaster preparedness - Support and coordinate disaster prevention, preparedness, response and recovery activities	Represent needs and interests of Byron Shire community at the Tweed Byron Local Emergency Management Committee	Active participation in Tweed-Byron LEMC meetings and activities	4.5.2.1 broken down into smaller activities.
4 - Ethical Growth 4.5 - Support a resilient community that can adapt and respond to change 4.5.3 - Disaster preparedness - Support and coordinate disaster prevention, preparedness, response and recovery activities	Coordinate Council's Local Recovery Committee	Convening of Local Recovery Committee meetings	4.5.2.1 broken down into smaller activities.
4 - Ethical Growth 4.5 - Support a resilient community that can adapt and respond to change 4.5.3 - Disaster preparedness - Support and coordinate disaster prevention, preparedness, response and recovery activities	Coordinate the Local Health and Wellbeing Subcommittee to improve issues resolution and service sector coordination for disaster recovery	Convening of LHWBSC meetings	4.5.2.1 broken down into smaller activities.