

Operational Plan 2023/24

Quarterly Report

Quarter 3



BYRON
SHIRE
COUNCIL

Acknowledgement of Country

Byron Shire Council acknowledges Traditional Aboriginal Custodians and recognises the continuing connection to lands, waters and country.

We recognise and respect the Bundjalung of Byron Bay – Arakwal and the Widjabul Wia-bal peoples native title rights and interests within the Shire; and to their Elders past and present.

Byron Shire Council also acknowledges the Tweed Byron, Jali and Ngulingah Local Aboriginal Land Councils under the Aboriginal Land Rights Act NSW 1983.



This document

Council is committed to providing a regular update on its progress towards its Operational Plan. The Quarterly report details the progress on the activities of Council's 2022/23 Operational Plan, noting the:

- Activity
- Measure
- Timeframe
- Comments
- Status

OP Code	Operational Plan Activity	Measure	Comments	Status
				▶

Status indicators:

- ✓ **Completed:** completed in accordance with allocated measure
- ▶ **On Track:** progressing and on track to completion by due date
- ⊘ **Needs Attention:** not progressing
- || **Delayed** - progressing but not currently on track
- **Not Commenced** – not yet commenced or due to commence

The report is structured by each of Byron Shire Community Strategic Plan objectives:

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

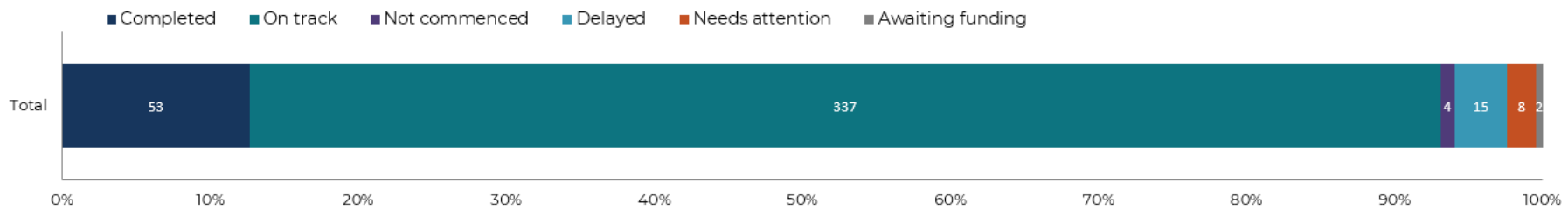
We manage growth and change responsibly



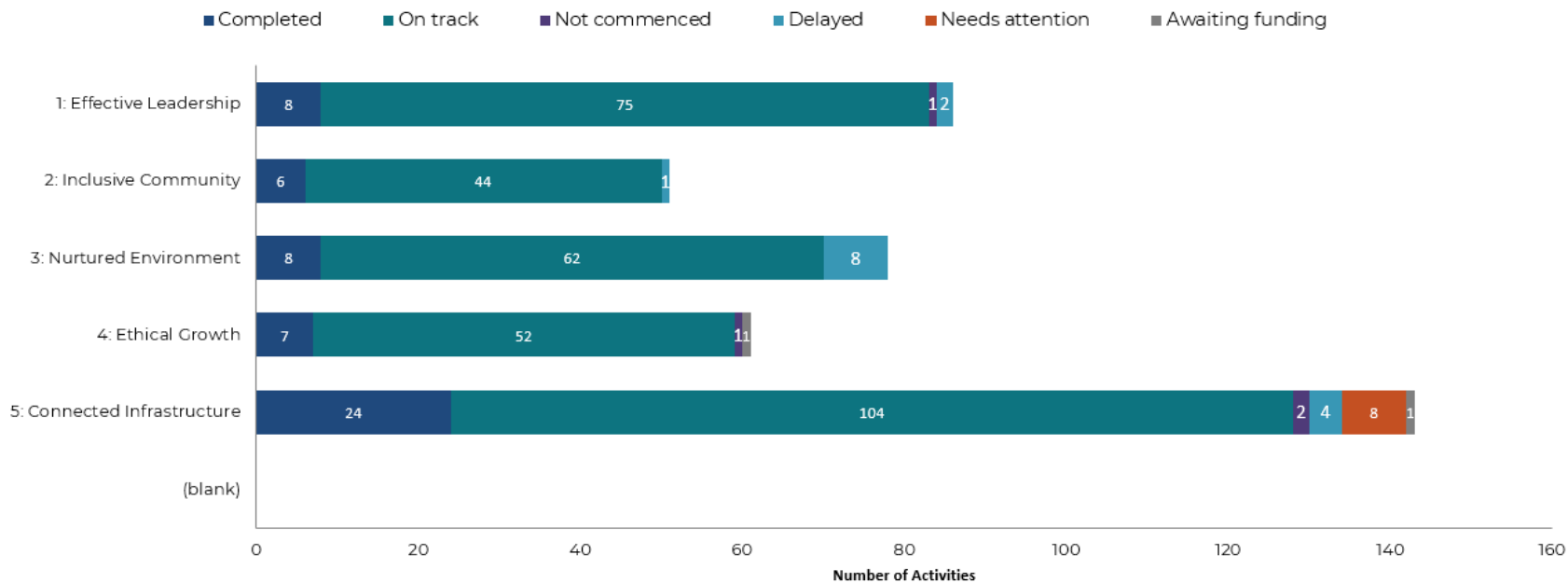
Connected Infrastructure

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

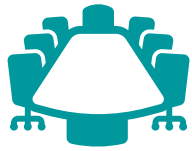
Quarter 3 Progress toward 2023/24 Operational Plan Activities:



Progress by Community Objective:



Contents



community driven initiatives..... **Error! Bookmark not defined.**

Community Objective 1: Effective Leadership . Error! Bookmark not defined.

1.1: Enhance trust and accountability through open and transparent leadership **Error! Bookmark not defined.**

1.2: Engage and involve community in decision making ..**Error! Bookmark not defined.**

1.3: Ethical and efficient management of resources **Error! Bookmark not defined.**

1.4: Enhance organisation capability through innovative practices and regional partnerships **Error! Bookmark not defined.**

1.5: Empower community leadership through collaboration, capacity building, and cultivating



Community Objective 2: Inclusive Community .. Error! Bookmark not defined.

2.1: Foster opportunities to express, celebrate and participate in arts and cultural activity..... **Error! Bookmark not defined.**

2.2: Enhance safety and contribute to the physical, mental, and spiritual health and well being of the community **Error! Bookmark not defined.**

2.3: Respect and value Aboriginal cultures, knowledge, and history**Error! Bookmark not defined.**

2.4: Enrich lifelong learning and education and support services to help young people thrive**Error! Bookmark not defined.**

2.5: Create social impact and initiatives that address disadvantage.....**Error! Bookmark not defined.**



Community Objective 3: Nurtured Environment Error! Bookmark not defined.

3.1: Partner to nurture and enhance the biodiversity, ecosystems, and ecology **Error! Bookmark not defined.**

3.2: Deliver initiatives and education programs to encourage protection of the environment **Error! Bookmark not defined.**

3.3: Protect the health of the coastline, estuaries, waterways, and catchments **Error! Bookmark not defined.**

3.4: Support and empower the community to adapt to, and mitigate impact on climate change..... **Error! Bookmark not defined.**

3.5: Minimise waste and encourage recycling and resource recovery

practices **Error! Bookmark not defined.**



Community Objective 4:
Ethical Growth..... **Error!
Bookmark not defined.**

4.1: Manage responsible
development through
effective place and space
planning **Error! Bookmark
not defined.**

4.2: Enable housing
diversity and support
people experiencing
housing insecurity... **Error!
Bookmark not defined.**

4.3: Promote and support
the local economy... **Error!
Bookmark not defined.**

4.4: Foster sustainable
visitation and manage the
impacts of tourism on the
Shire **Error! Bookmark
not defined.**

4.5: Support a resilient
community that can adapt
and respond to change
**Error! Bookmark
not defined.**



Community Objective 5:
Connected Infrastructure
..... **Error! Bookmark not
defined.**

5.1: Provide a safe,
reliable, and accessible
transport network.... **Error!
Bookmark not defined.**

5.2: Connect the Shire
through integrated
transport services ... **Error!
Bookmark not defined.**

5.3: Invest in renewable
energy and emerging
technologies **Error!
Bookmark not defined.**

5.4: Provide accessible
community facilities and
open spaces **Error!
Bookmark not defined.**

5.5: Provide continuous
and sustainable water and
sewerage management
..... **Error! Bookmark not
defined.**

Community Objective 1: Effective Leadership





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

1.1: Enhance trust and accountability through open and transparent leadership

1.1.1: Leadership - Enhance leadership effectiveness, capacity, and ethical behaviour

Enhance leadership effectiveness, capacity, and ethical behaviour

2023/24 Operational Plan Activities


OP Code	Operational Plan Activity	Measure	Comments	Status	
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	All policies are published on Council's website.	On track	
1.1.1.2	Develop and deliver a professional development program for the Mayor and Councillors	Individual program developed and delivered based on Councillors' identified needs	No further training or professional development delivered during this period.	On track	
1.1.1.3	Develop 2024/25 Operational Plan	Operational Plan exhibited and adopted by 30 June 2024	Staff have reviewed their work areas and submitted their draft activities for the 2024/25 Operational Plan. A workshop was held with Councillors on 1 February and 7 March 2024 to discuss their priorities. The draft Plan will be reviewed by Councillors at a workshop on 4 April 2024 and is expected to be finalised by 9 April for submission to Council and public exhibition.	On track	
1.1.1.4	Deliver Disability awareness training for Councillors	Training delivered	No further training has been scheduled in this period.	Not commenced	

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.1.1.5	Implement and manage Code of Conduct training programs for Councillors, staff, and committee members	All new staff, Councillors, and committee members complete mandatory training	Code of Conduct training continues to be deployed on induction and via compulsory online modules to existing staff via LMS. All staff are required to refresh their training every two years. This refresh was undertaken in March to ensure currency of staff knowledge of the Code of Conduct.	Completed	✓
1.1.1.6	Manage Code of Conduct matters	100% of matters dealt with and statutory reporting deadlines met	No new Code matters in March.	On track	▶
1.1.1.7	Provide in-house legal advice to the organisation to inform decision making and minimise organisational risk	Deliver monthly legal services status reports	Legal Counsel advice in March by directorate: GM - 14; DIS - 12; DCCS - 12; DSEE - 10.	On track	▶
1.1.1.8	Represent Council's legal interests	Manage litigation to best advance Council's interests	Multiple Local Court mentions but no defended hearings.	On track	▶
1.1.1.9	Prepare for the 2024 Local Government Election	Offboarding and onboarding program developed	The Councillor Onboarding Blueprint has been developed, utilising the key dates from the NSW Electoral Commission. The program was endorsed by ET at their 6 March Operational Meeting.	On track	▶

1.1.2: Governance - Ensure legislative compliance and support Councillors to carry out their civic duties

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	The six monthly status of Council's legislative compliance reporting has been reported to the Executive Team in February.	Completed	✓
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	Registers are up to date. Four secondary employment declarations were received in March. There were no conflicts of interests declared and one gifts and benefits declaration was made in March.	On track	▶
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	Councillors were supported to conduct their civic duties through meeting scheduling, processing allowance claims, publishing motions and responding to queries. Supported the Mayor to attend Citizenship Ceremony.	On track	▶
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	Agendas and minutes prepared and published for Council meetings in March. All completed in accordance with the Code of Meeting Practice. Supported preparation of Advisory Committee agendas and minutes. Progressed with the Committee review process, including preparing surveys for Advisory Committee members. Surveys to be sent out in April 2024.	On track	▶
1.1.2.5	Prepare and submit the 2022/23 Annual Report	Annual Report and associated documentation submitted to OLG by due date	The Annual Report was noted by Council at the 26 October 2023 Council Meeting. The Annual Report and Financial Statements were submitted together to the Minister for Local Government on 27 November 2023.	Completed	✓

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.1.2.6	Meet Crown Lands reporting and funding requirements	Compliant reporting	Not due yet.	On track	
1.1.2.7	Implement and manage training in respect of Council's Code of Meeting Practice	Training program delivered	Corporate Services attends all Council meetings and advises on Code of Meeting Practice practice and procedure, as required. Training on the Code of Meeting Practice is included in the Councillor Onboarding Blueprint, as a formal training requirement for the newly elected Council in September.	On track	




1.1.3: Information Management - Provide timely, accessible, and accurate information to the community

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.1.3.1	Publish open access information online in accordance with the Government Information (Public Access) Act 2009	Open access published as per GIPA Act	Council staff are continuing to publish "Open Access" information to Council's website in line with the GIPA Regulations	On track	▶
1.1.3.2	Coordinate and publish the disclosure log of formal requests to Council's website under the Government Information (Public Access) 2009 Act	GIPA disclosure logs published online	Register is reviewed on a monthly basis and updated when required	On track	▶
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	Applications are being processed within timeframes allocated as per the GIPA Act	On track	▶
1.1.3.5	Ensure website has clear content governance and schedule to maintain timely, accurate and accessible information on the website	Number of web pages and updates reviewed for compliance with WCAG 2 Standards and content schedule, monthly Monsido Quality Assurance score	345 pages published to the website, each reviewed for accessibility compliance. 50 items archived. Monsido Quality Assurance score at 92.7% Overall readability score still sitting on college reading level. However there has been an increase in pages (148) at desired readability score 8th grade and below. Our aim is for reading level of Grade 7 to 8.	On track	▶
1.1.3.6	Cyber security threat management	Active monitoring, assessment, and management of cyber threats and controls	Note, this is not a project but an ongoing management process.	On track	▶
1.1.3.7	Implement a cyber security event and incident management (SEIM) system	SEIM solution in place to monitor and manage cyber threats	Trial was delayed to best take advantage of the 3 day trial period.	On track	▶



1.1.4: Performance Measurement and Reporting - Embed a robust performance management system through the development of an outcomes measurement framework




2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.1.4.1	Continue to develop the outcomes measurement framework to strengthen the Delivery Program reporting	Six-monthly report on outcomes provided to Council	The Outcomes Performance Measurement Framework has been embedded into the revised Delivery Program, which was adopted by Council at the 28 September Ordinary Meeting. Reporting on the measures was included in the Q2 Delivery Program report for 2023/24. This report was endorsed by the Audit, Risk, and Improvement Committee (ARIC) and Council at their respective February Meetings.	On track	
1.1.4.2	Complete the annual infrastructure assets report	Complete in accordance with annual financial statements	The collation of the financial data for the assets report has commenced.	On track	
1.1.4.3	Report forward works program to Infrastructure Advisory Committee	Quarterly reporting to Infrastructure Advisory Committee	Reports scheduled for the quarterly Infrastructure Advisory Committee.	On track	

1.1.5: Risk Management - Recognise risks and manage them proactively

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.1.5.1	Embed Council's Enterprise Risk Management Framework to support staff in the identification and management of risks and to drive a successful risk culture.	Risk Management Strategy and Policy endorsed, risk appetite and risk tolerance statements 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.	The revised Risk Management Policy and Strategy were endorsed in 2023 and risk resources made available for all staff on the internet. Council's internal risk working group held their first meeting on 23 January 2024. The aim of the group is to utilise the insights and expertise of staff across various departments to collaboratively identify, assess and address potential risks and opportunities and to improve organisational risk culture. Quarterly reporting occurs as scheduled.	On track	
1.1.5.2	Review and embed Council's Business Continuity Plan	Annual review of BCP Parts 1 & 2 (Manual and Procedure) and coordination of annual review by ET/Managers of critical and non-critical functions, maintenance of BCP contacts list, induction and refresher training for staff and an annual desk-top exercise	Council's Business Continuity Plan was reviewed as part of Statewide Mutual's annual Continuous Improvement Pathway for 2023 with Council scoring well above the state average. The annual internal review has also been completed with the updated documents endorsed by the Executive Team at the Operational Meeting 15 November and is available for all staff. A BCP Desktop Exercise was conducted 27 November with members from Corporate Services, IT and Resource Recovery. Ellie Diaz, Head of Risk and Resilience for Marsh Consulting has been engaged to conduct a scenario-based exercise in June 2024.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.1.5.3	Coordinate Emergency Planning Committee and oversee implementation of actions arising	Emergency Planning Committee operating as per Terms of Reference; Ongoing monitoring of compliance with AS3745:2010 Planning for Emergencies in Facilities	The Emergency Planning Committee held a meeting Wednesday 21 February. Draft Emergency Response Procedures training was provided to the committee for input. The training will be uploaded to Council's online learning platform once all feedback has been collated as well as a training schedule. Outstanding actions from the evacuation drill at the Cavanbah Centre require follow-up prior to the next meeting in September.	On track	
1.1.5.4	Review and embed Pulse Enterprise Risk Management Module	Coordinate quarterly review and update of the risk register and provide regular reporting to the Executive Team and Audit Risk and Improvement Committee to inform decision making; Provide ongoing training/education for staff to ensure new and emerging risks are captured and managed accordingly	The revised Strategic Risk Register was submitted for review to the Executive Team at the Operational Meeting 24 January and the Audit, Risk and Improvement Committee 15 February. Refinement of Council's strategic risks is ongoing, with a future focus on establishing an agreed Target Risk Rating with the Executive Team and continued identification of mitigation actions that support achievement of the Target Risk Rating. A similar process will be applied to the Operational Risks, which are currently under review.	On track	
1.1.5.5	Coordinate participation in Statewide Mutual's Continuous Improvement Pathway (CIP) program	Submission of completed CIP workbooks to Statewide Mutual by due date and benchmarking report provided to the Executive Team	The Statewide Mutual CIP Benchmarking Report for Playgrounds, Business Continuity and Procurement and Contractor Engagement was received 29 November, with Council scoring well above State average in all areas. Nil action required.	Completed	

1.2: Engage and involve community in decision making





1.2.1: Community-led decision making - Engage with community to inform Council decision making

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	Consultation in March included Burringbar Street Concept Plan (over 480 responses), Parking changes at New Brighton, Community Strategic Plan, Upgrades to Heritage Park playground, Heritage items/Byron LEP.	On track	▶
1.2.1.2	Support staff to consider communication and engagement as part of all project development and implementation	Development of inclusive communication and engagement plans for significant projects and activities	The Media and Comms team has supported staff on a range of projects including the upgrade of Bayshore Drive, Byron Bay drainage upgrade, the Community Strategic Plan, Parking consultation at New Brighton, Flood works on landslips,	On track	▶
1.2.1.3	Hold quarterly Community Roundtable meetings	Three to four community roundtables held per year	A Community Roundtable was held on 20 March. The next meeting is scheduled for 19 June 2024.	On track	▶
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	ACWG meetings continue to be held on a bi-monthly basis. An additional meeting was scheduled this year in January to ensure smooth continuation and momentum on issues being raised over the new year period. ACWG members provided feedback on Council's work in the flood recovery space. In February members provided feedback on the upcoming Adaptive Surfing Competition held in Byron Bay, as well as beach accessibility in general. Members also reflected on road safety principles and the accessibility of current disability transport options in the Shire in preparation for the upcoming Transport for NSW Regional Wheelchair Accessible Transport Services Roundtable in April. Both Council and a representative from ACWG will be attending the event.	On track	▶

1.2.2: Communication - Provide timely information to the community about Council projects and activities through traditional and digital media

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	Media releases, supported by web content, E News and social media promoted a range of activities including the exhibition of the Burringbar Street Concept Plan, announcement of landslip works, Community Strategic Plan consultation, New Brighton parking changes, Emergency Services Connect event, Lighting at Kohinur Hall, amongst other projects.	On track	
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, number of updates made, number of monthly website user visits	51K users came to the website for information. There were 106K page views. 345 pages published to the website, each reviewed for accessibility compliance. 50 items archived. User traffic came via direct sources (29,163K) and Organic search (17,228). Enews sent on 8 and 22 March to 17K subscribers.	On track	
1.2.2.3	Circulate to the community at least one 'Something To Talk About' newsletter per year	At least one issue of Something To Talk About produced per year	Something to Talk About was distributed to ratepayers in the Byron Shire in July 2023. It is also available on our website.	Completed	
1.2.2.5	Ensure information can be read and understood by our community regardless of their level of education, language spoken, lived experience of disability	Readability score of website content, number of training delivered to build capacity of staff	148 pages at desired readability score 8th grade and below Pages at Grade 10 to 11 increased to 226 Works continues on reviewing and archiving content to improve readability, navigation, and the user experience. 1 staff member trained in editing the website and website accessibility principles.	On track	



1.2.3: Customer Service - Deliver efficient customer service consistent with our Customer Service Standards

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.2.3.1	Implement additional accessibility support options for customers	Options identified and presented to the Executive Team and Accessibility Working Group	Accessible seating ordered for the front foyer (replacement of ottomans with 2 x lounge chairs with arms. 6 x regular chairs replaced by chairs with arms - 2 of them with an increased weight rating). Discussions and support given to implement the Sunflower Hidden Disabilities by internal working groups- DIAP and Customer Service Club. Proposal required to ACWG and then ET for final approval.	On track	▶
1.2.3.2	Deliver efficient service to our customers by providing consistent, accurate and timely information	Improvement on community satisfaction results	Community Satisfaction survey for 2024 has been completed and awaiting results for analysis.	On track	▶
1.2.3.3	Action the Customer Experience Strategy 2023-2026 that supports an efficient and proactive customer service culture	Year 1 action plan activities delivered	New customer self serve device being developed to replace the kiosk in foyer. Currently working with IT to finalise. Researching electronic sign in for visitors .	On track	▶
1.2.3.4	Undertake improvements to the customer request management solution to better inform customers on progress and closure of requests	100% of all requests captured and managed in Council's customer request management solution	Status notifications are now being sent to customers who have requested Bin Replacement. Additional categories are currently being explored for automatic status update notifications.	On track	▶
1.2.3.5	Maintain online reporting to community on service guarantees	Performance reports updated quarterly	Reporting for 2nd quarter complete and published online.	On track	▶

1.2.4: Advisory Committees - Coordinate advisory committees to inform decision making on their areas of expertise





2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.2.4.1	Coordinate and support Advisory Committees to assist with effective Council decision making	Advisory committee meetings are held each month	Advisory committee meetings continued throughout this period.	On track	
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	The RFQ process is now complete with a new supplier being awarded the contract which will commence from 1 July 2024. The recruitment strategy for new ARIC independent members continues to be developed. The Waste Management Internal Audit draft finding report has been completed and we're awaiting the final version to be provided by internal auditors. The WHS Internal Audit commenced on 18 March. We're awaiting the draft finding report.	On track	






1.3: Ethical and efficient management of resources

1.3.1: Financial Management - Ensure the financial integrity and sustainability of Council through effective financial management

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
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)	Monthly Finance Reports provided as required.	On track	
1.3.1.2	Provide Quarterly Budget Reviews to Council for adoption	Reviews completed and presented to Finance Advisory Committee and Council within two months of quarter end.	30 June 2023 Quarterly Budget Review submitted to Finance Advisory Committee 17 August 2023 and Council on 24 August 2023. 30 September 2023 Quarterly Budget Review submitted to Finance Advisory Committee 16 November 2023 and Council on 23 November 2023. 31 December 2023 Quarterly Budget Review finalised and submitted to the Finance Advisory Committee 15 February 2024 and Council on 22 February 2024. 31 March Quarterly Budget Review currently underway.	On track	
1.3.1.3	Provide completion of Council's statutory annual financial statements for 2022/2023	Annual Financial Statements prepared, cleared through external audit, adopted by Council and lodged with Office of Local Government by 31 October 2023	Draft 2022/2023 Financial Statements presented to ARIC 19 October 2023. Adopted by Council 26 October 2023. Audit Reports received from Audit Office of NSW 30 October 2023 and lodged with Office of Local Government on 30 October 2023.	Completed	
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, Council/Committee agenda deadlines and various Project Reference Groups where required	Financial reports provided as required.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.3.1.5	Issue annual/quarterly billing of rates and other charges	Annual rate levy completed by 31 July 2023, quarterly rate instalment and water/sewerage billing levied and issued	2023/2024 rate notices issued on 16 July 2023 with first instalment due on 31 August 2023. First 2023/2024 Quarterly Water bill issued 14 September 2023 with payment due on 16 October 2023. Second rate instalment notice issued, due 30 November 2023. Second 2023/2024 Quarterly Water Bill issued 14 December 2023 with payment due 15 January 2024. Third rate instalment notice issued, due 28 February 2024. Third Quarterly Water Bill issued 15 March 2024 with payment due on 15 April 2024.	On track	▶
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	Cashflow monitored daily and investment opportunities taken up when surplus cash available. Ongoing concerns remain around cashflows for flood recovery works are reduced at present but has potential to become an issue.	On track	▶
1.3.1.7	Maintain internal financial controls	Monthly reconciliations of internal financial systems completed and reviewed	Register of internal controls reviewed monthly.	On track	▶
1.3.1.8	Deliver financial reporting to assist with the February/March 2022 flood recovery	Effectively manage the cash flow implications associated with Essential Public Asset Restoration (EPAR) works as they commence	Financial reports provided as required. Reporting now updated with new format providing a status for each Essential Public asset Reconstruction (EPAR) project either approved or pending approval.	On track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	Funding awarded for the following programs/projects: <ul style="list-style-type: none"> - Preferred Byron Drainage Strategy construction (staged delivery) - Upgrade of the Coogera Circuit Detention Basin - Investigation of Sought Golden Beach Flood Gate upgrades - Koala Tree Field Guide - Byron Bay Library Young and Connected program - Byron Town Centre Urban Density Study - The Saddle Road - Resilient Lands Strategy 	On track	
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	Under excess claims managed inhouse unless of a sensitive nature. Monthly Insurance reports to be provided to the Executive Team (Insurance claims) Quarterly, transition to PowerBI report commenced, Jan - Mar report available for review.	On track	
1.3.1.11	Enable business intelligence reporting for management reports	Reporting platform implemented	Brennan IT has been engaged to assist with Power BI implementation design and security. The engagement is yielding positive results.	On track	
1.3.1.12	Improvements identified to Authority Risk Management Claims register, once implemented will enable efficient claims processing management and reporting	Affective time management claim assessments	Ongoing updates and opportunities for improvement identified. Reporting updates and transition to Power BI is currently in use and being trialed with further improvements to be made. Insurance claim procedure manual to be updated to correspond with new Authority Risk Management Claims register process.	On track	
1.3.1.13	Review property insurance declared asset schedules and valuations	Review of building asset valuation report and schedule, amend any inconsistencies to update valuation for insurance purposes	Commenced renewal process, declared asset schedules and valuations to being reviewed.	On track	

1.3.2: Revenue Sources - Identify and investigate additional revenue sources

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.3.2.1	Undertake a financial review and productivity improvements to facilitate future consideration of additional revenue sources; including evaluation of the need and impact of a Special Rate Variation, Developer Contributions, and other levies	Review undertaken and recommendations reflected in the Delivery Program	A report was provided to the Executive Team on 28 March regarding potential opportunities for productivity improvements to facilitate future consideration of additional revenue sources. ET supported the development of a strategy / plan to address the requirements in the Special Variation application process which includes other opportunities to increase revenue and improve efficiencies.	On track	▶

1.3.3: Asset Management - Maximise asset service delivery potential and take a proactive approach to lifetime asset maintenance




2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.3.3.1	Complete financial outcome of required asset revaluations due or assessment of fair value	Assess fair value at 30 June 2024 for all asset classes	Not commenced. No specific asset classes require revaluation this financial year, only reassessment of fair value (indexation)	On track	▶
1.3.3.2	Conduct annual review of suitability and utilisation of light and heavy fleet	Review complete and reported to Executive Team	As well as an annual review, Light and heavy fleet utilization is now partially monitored on a fortnightly basis. Suitability and Utilization is discussed with staff when plant items are due for be replaced as per the 10yr replacement program.	On track	▶
1.3.3.3	Provide management of Council's white and yellow fleet in accordance with approved program	Fleet items managed and replaced per approved program	Fleet items are managed and replaced as per approved program and within budget. 2nd stage of plant and equipment replacements to go to tender by mid-December. 3rd stage to go in Feb - March.	On track	▶
1.3.3.4	Investigate a digital fuel card system for the bulk fuel supply	Report to Executive Team	Fleet waiting on IT to ensure Fuel card reader software integrates appropriately with Authority prior to issuing cards to staff.	Delayed	

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	Fleet, plant and equipment are being managed and replaced as per approved program and within budget	On track	▶
1.3.3.6	Manage Council's fleet, plant and equipment sustainably	System developed to monitor and report fleet, plant and equipment income to ensure sufficient funds	Fleet reporting on plant and equipment income is monitored to ensure plant fund has sufficient funds to replace item when due for replacement. Currently processes of ensuring appropriate plant ID's and job costings for each plant have created a financial buffer for the plant fund to be utilised appropriately for replacement program.	On track	▶
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	Councils Fleet, plant and equipment are consistently repaired and maintained in a sustainable and efficient manner to service Council operations	On track	▶
1.3.3.8	Provide ongoing detailed road assessment and valuation for the purposes of purchase, closure and land sale as required	All matters reported to Council as required		On track	▶
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	Still delivering great customer service.	On track	▶







1.3.4: Procurement - Ensure Council's procurement framework is robust, efficient, and effective

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.3.4.1	Continue to build internal capacity in effective procurement and contract management	A minimum of one initiative delivered	The revised Procurement Guidelines 2023 commenced on 1 September 2023, following launch events and internal communication strategy. Four information sessions were provided for staff and contractors, and more specific induction to procurement for IS new starters. Assisting users on interpreting the guidelines and advising effective procurement.	On track	
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 Committee and implementation plan developed	Initial assessment of Council current contract management and future needs has been initiated. Screening of alternative contract management systems ongoing. To be continued during Q2.	Delayed	
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	Annual Procurement Plan endorsed by the Executive Team in September.	On track	

1.3.5: Resourcing - Identify and investigate resourcing to meet future needs

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.3.5.2	Prepare the 2024/25-2033/34 Long Term Financial Plan for adoption by 30 June 2024	Plan is adopted by 30 June 2024	Work to commence now that draft 2024/25 budget position has been reached.	On track	
1.3.5.4	Upgrade of administration and depot building security system	Security system replaced	A supplier has been selected through the RFQ process. Works will be starting in June.	On track	
1.3.5.7	Develop a service review framework to plan for and deliver opportunities for achieving efficiencies	Comprehensive list of Council services prioritised to identify opportunities for service review	The Draft Service Review Framework and Prioritisation Template were endorsed by the Executive Team at the Operational Meeting 17 January, and were also presented to the Audit, Risk and Improvement Committee for noting at the February meeting. Prioritisation of services for review has commenced. Request: Amendment to due date - change to 30 June 2024	On track	
1.3.5.8	Embed existing performance planning and performance conversations framework as mechanisms for providing feedback to staff and engaging in development and career discussions	All Managers have an annual performance plan and team work plans. 1 on 1 conversations between line managers and staff are occurring at least monthly	Targeted discussion at Leadership Lab in February regarding current performance planning and performance conversations framework, including examining the current feedback loop. Ongoing work through Leadership Lab focused on themes of communication and integration across Directorates. Further discussion on embedding a feedback culture and better communication.	On track	
1.3.5.9	Improved IT systems resiliency through the implementation of a disaster recovery solution	IT failover solution in place for staff access to all key applications in the scenario of a complete outage of Council's primary data centre	Disaster recovery facility is now operational.	Completed	
1.3.5.10	Review future options for current depot site	Undertake workshop	Options analysis for potential sites is complete and a benefit cost analysis is being prepared for presentation to the executive team.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.3.5.11	Review salary system and undertake regular benchmarking of positions to remain competitive.	Current salary schedule reviewed and Industry Benchmarking undertaken of positions.	Manager salary schedule has been recalibrated, successful through consultation period, endorsed through ET and implemented in March 2024. Initial review of salary benchmarking has commenced.	On track	▶

1.4: Enhance organisation capability through innovative practices and regional partnerships

1.4.2: Continuous improvement and innovation - Use business insights and strategic corporate planning to continuously improve and innovate

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.4.2.1	Benchmark performance using the Local Government Performance Excellence Program	Complete 2024 Program	Completed with the final report received in December 2023.	Completed	✓

1.4.4: Workforce culture, leadership, and well being - Increase employee engagement and implement strategies that improve satisfaction, culture, health, and wellbeing

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.4.4.1	Consolidate existing health and wellbeing initiatives and develop a comprehensive health and wellbeing program	Health and Wellbeing program endorsed by ET and communicated to workforce	Wellbeing Officer is reviewing other Council programs and information provided by Statecover in regards to establishing consolidated Health and Wellbeing programs. One-off Well Being initiatives continue.	On track	▶
1.4.4.2	Implement OCI/OEI tools to measure key drivers of culture and identify levers to improve organisational culture and effectiveness	OCI/OEI tools administered to workforce and results debriefed with leadership team	OCI will launch in April 2024. OCI has been booked with Human Synergistics. Finalization activities underway. Initial notice has been provided to all staff through Staff Forum.	On track	▶

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

1.5.1: Community grant programs - Provide financial assistance and grants to empower community groups and organisations to deliver priority projects

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.5.1.1	Deliver annual Community Initiatives Program and associated funding and support	Community initiatives supported	Continued support has been provided to 11 successful grant recipients from the 2023-2024 grant round to deliver their community projects across the Shire. Most first round of payments have been processed, and five projects have been completed in total. Preparations have been made to launch the new round of grants opening in April.	On track	▶


1.5.2: Collaboration and capacity building - Collaborate with stakeholders to build community capacity

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.5.2.2	Continue redevelopment of the former Byron Hospital site	Progress construction of the approved DA works	Demolition works have completed and construction is underway. Wordsworth roadworks have been completed.	On track	▶
1.5.2.3	Establish and maintain leasing and licensing arrangements to ensure the tenure of Council owned and controlled assets	Manage leases and licensing in the best interests of the community	All leasing and licensing arrangements are up to date.	On track	▶
1.5.2.4	Support asset management to enable effective and appropriate utilisation of community buildings	Implement endorsed improvement actions	The initiation of the Building Assets Control Group has been an important development this quarter. A programme of projects is being scoped. The Bangalow Heritage House Options Study was initiated per Council resolution and is progressing.	On track	▶

1.5.3: s355 Committees - Support the management of community halls to delegated s355 committees

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.5.3.1	Support Council volunteers with the management and operation of community halls	Information, support and training provided to Committees	Ongoing support, advice & problem solving for volunteer committees; liaising with other team members as required to resolve issues; finalisation of new fees & charges; updating relevant documentation; attending committee meetings and assisting with conflict resolution issues.	On track	


Community Objective 2: Inclusive Community

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

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


2.1.1: Public Art – Increase creativity in public spaces and build public art opportunities

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.1.1.1	Support art and creative industries in the shire through advice, facilitation or coordination of policy, plans and projects	Public art supported	The Creative Public Spaces Grant round opens on 8 April. Grants of up to \$5,000 are available for creative activation of public space from a total pool of \$15,000. Image: The Paddock Project (2023 Grant Recipient) Arts and cultural advice and support has been provided to a range internal and external stakeholders and projects.	On track	






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




2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status
2.1.2.1	Manage operations of Lone Goat Gallery including its annual exhibition program and visitor engagement	Gallery programming delivered	<p>Since the start of 2024 the Gallery has held three exhibitions by Nettie Sumner, Ian Thomas and David Morgan.</p> <p>The exhibition openings were well attended an Arakwal Elder opened our last exhibition with a Welcome to Country.</p> <p>To complement these exhibitions the Gallery held drop in kid's school holiday activities, workshops and a very insightful talk with artist Ian Thomas and two guest speakers - Zenith Virago and Ian Teacosy Gray about the history of the Queer community in the Northern Rivers.</p> <p>During this period a new support position was created for the Gallerist, a Gallery Assistant. The role has now been recruited.</p>	On track 

2.1.3: Events and festivals – Support and enable arts & cultural activity, festivals, projects, and events



2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.1.3.1	Coordinate citizenship ceremonies to confer new Australian citizens on behalf of the Department of Home Affairs	A minimum of four ceremonies held	A citizenship ceremony was held in the Council Chambers on Tuesday 26 March, where Mayor presided over a ceremony that included 36 conferees receiving their citizenship, celebrated and witnessed by 40 guests.	On track	
2.1.3.2	Host and facilitate the annual Byron Shire Community Awards program	Inaugural event held in the first week of August 2023	The inaugural Byron Shire Community Awards event was held on 1 August 2023. There were 62 nominations received for community awards across the 9 categories. Winners were announced at the awards ceremony attended by nominees and invited guests.	Completed	
2.1.3.3	Provide information and support to the event industry	Support provided	Unsung Heroes funded "Connecting" program continues with the rEVENTS Academy Event Accelerator Program graduation for 15 events.	On track	
2.1.3.4	Publish an Events e-Newsletter	Publish quarterly	E-newsletter updates sent in line with key stages of the Events Strategy development, and enews 'blasts' sent out with key information as needed.	On track	
2.1.3.6	Submissions open for event and festivals annual sponsorship program	Number of programs funded and amount of funding provided % of events that have sustainability focus	2023-24 funding round delivered. 17 applications were received totalling \$74,770. Ten events were supported, with a total of \$25,000. Recipients include: Global Beats Byron Bay Harmony Parade, Harmony Week 2024 - \$3,500 North Coast Mud Trail - \$2,000 Spring Plant Fair - \$2,000 Matsuri - \$3,000 Mullum Laneway Festival - \$3,000 Music in the Valley - \$3,100 Christmas Cheer in the Bay - \$3,100 Northern Rivers Revolt 2024 - \$2,100 Sample Food Festival - \$2,100 Queer Family music and storytelling evening - \$1,100	Completed	

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.1.3.8	Administer licences for weddings, events, activities and filming on council and crown land	Report monthly statistics	<p>March statistics:</p> <ul style="list-style-type: none"> • Events: 15 enquiries, 8 applications, 5 licences • Film: 5 enquiries, 1 application, 2 licences • Weddings: 7 enquiries, 5 applications, 1 licence • Activities taking place (5) - Naked Bike Ride, Northern Rivers Revolt, Autumn Plant Festival, Adaptive Surf Pro, Global Beats, 3x films, 4x weddings • Other: Adaptive pro Surf meetings and site visits, Events E Newsletter, rEvents wrap up meetings, BWF meeting, Skate Australia meeting, Cavanbah Events catch up, North Byron Coastal Communities Place Plan meeting, Web pages "Whats On", DIAP internal meeting 	On track	
2.1.3.9	Collaborate with government, agency and industry on policy and legislative reforms	Respond and participate when appropriate	Engagement continues with industry on development and progress of Events Strategy and Business, Industry and Visitor Economy Strategy.	On track	
2.1.3.10	Develop an Events Strategy	Strategy progressed in line with contract milestones	Revised working draft strategy received for internal review.	On track	



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

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.1.4.1	Coordinate Arts and Creative Industries Advisory Committee	Quarterly meetings held	The minutes of the Arts and Creative Industries Committee Meeting held on 29 February 2024 were approved at the 28 March Council Meeting. A public art plan has been shared with the Committee for initial feedback via email for a development at 103 Yagers Lane, Skinners Shoot DA 10.2024.24.1	On track	
2.1.4.4	Coordinate implementation, monitoring and reporting on the Arts and Culture Action Plan	Monitoring of Arts and Culture Action Plan	Priority actions from the Arts and Culture Action Plan 2023-2026 and associated measures are currently being embedded in the Operational Plan for 2024/2025.	On track	

2.1.5: Share and celebrate diverse stories including the built, natural, and cultural heritage of the Shire

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.1.5.2	Provide a heritage advisory service	Provide community with access to heritage advisory services.	The heritage advisory service enables the community to request advice of Council's advisory, Clarence Heritage either using the website, or in person.	On track	
2.1.5.3	Manage the Heritage Grants Program	Manage the program and acquit grants in accordance with requirements.	Works relating Heritage Grants underway.	On track	

2.2: Enhance safety and contribute to the physical, mental, and spiritual health and well being of the community




2.2.1: Safety initiatives – Support community driven safety initiatives




2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.2.1.1	Coordinate New Years Eve programming and delivery including procurement of Event Manager for upcoming three years	NYE event delivered	Soul Street 2023 is complete. A report on the event has been sent to the Executive Team with recommendations for the 2024 period. The contract for event management for the 2024-26 period has been signed by the successful tenderer. Files have been completed and staff thanked.	Completed	✓
2.2.1.2	Enhance community safety for young people through a specified project	Street Cruise program delivered and reviewed	As part of Council's adopted 2023-2024 Operational Plan and Budget, Byron Youth Service received a donation of \$25,000 (ex GST) towards Street Cruise. This program will continue to be delivered over the next 3 months.	On track	▶
2.2.1.3	Maintain Shire-wide street lighting to support community safety	Operations and assessment of Shire's street lighting throughout year	Bulk LED light upgrade is ongoing across the shire and behind schedule. 81 lights out of 1939 lights are outstanding and yet to converted to LED lighting.	On track	▶

2.2.2: Public health – Protect, promote and control risks to public health

2023/24 Operational Plan Activities



OP Code	Operational Plan Activity	Measure	Comments	Status	
2.2.2.1	Deliver environmental and public health education programs to the community	Deliver four communications on National Food Safety Week, asbestos and other public and environmental health topical matters	Social media posts: - sharing DPI Biosecurity information relating to Fire Ant management.	On track	
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'.	I'm Alert online training renewal paid.	Completed	
2.2.2.3	Participate in Beach Watch program from December to April	Weekly water samples in 5 locations completed (>90%)	We are currently part of the Beachwatch water quality program. Seven swimming sites in the Shire are monitored. Water samples are collected weekly from February to April. View the results by visiting Beachwatch - Beachwatch partners (https://www.beachwatch.nsw.gov.au/beachwatchPartners/43020fbe-67e7-4567-a3e8-9a9695daa455)	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.2.2.4	Monitor, investigate and respond to public and environmental health matters through proactive inspections and surveillance programs	Public Health Inspections undertaken (>90% of registered businesses) Customer service requests attended to within response times (>85%) Mobile food inspections of community markets and events (10 events) Onsite Sewage Management (OSMS) Program inspections undertaken (15/month)	<ul style="list-style-type: none"> - Public health inspections are undertaken as required. - OSMS inspection program is currently under review. - Environmental Health Staff attend to public health and safety CRMs in accordance with the Compliance Action Plan. Breakdown for public health and safety related CRMs (ie. health and pollution) <ul style="list-style-type: none"> - March 2024: Received: 32 Completed: 25 Received period outstanding: 10 (50% requests received during period completed) Total outstanding: 130 - 2023/24: Received: 238 Completed: 194 	On track	
2.2.2.5	Assist local Public Health Unit in mosquito trapping (JEV surveillance)	Respond to requests from the NSW Public Health Unit	Assistance with mosquito trapping provided to the North Coast Public Health Unit as required.	On track	
2.2.2.6	Deliver the Food Premises inspection program	Inspections conducted in accordance with NSW Food Regulation Partnership (100% completed) Compliance with legislation and food safety standards (> 90%)	During March the following inspections were undertaken: <ul style="list-style-type: none"> - Fixed food premises: 52 - Temporary food premises: 1 2023/24 the following inspection have been undertaken: <ul style="list-style-type: none"> - Fixed food premises: 330 - Temporary food premises: 78 	On track	

2.2.3: Regulatory controls and compliance – Enhance public safety, health and liveability through the use of Council's regulatory controls and services



2023/24 Operational Plan Activities



OP Code	Operational Plan Activity	Measure	Comments	Status
2.2.3.1	Undertake proactive camping patrols of streets and public places throughout the Shire	Patrols of streets and public places undertaken daily for unauthorised camping activity, patrol roster maintained to meet peak period demands, respond to unauthorised camping received via CRMs (>90%)	<p>Staff are rostered to maintain a vigilant and proactive approach when dealing with unauthorised camping activities.</p> <p>Breakdown for camping related CRMs for:</p> <p>- March 2024: Received: 68 Completed: 57 Received period outstanding: 9 (87% requests received during period completed) Total outstanding: 27</p> <p>- 2023/24: Received: 643 Completed: 634</p>	On track

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.2.3.3	Conduct Swimming pool fence safety program in accordance with relevant legislation.	<ol style="list-style-type: none"> 1. Complete Swimming Pool safety Program review. 2. Number of Compliance Certificates issued. 3. Number of Swimming Pool safety Inspections. 4. Three community educational initiatives relating to pool fence safety 	<p>March 2024</p> <ol style="list-style-type: none"> 1. Swimming Pool Safety Program continues to be developed. 2. 9 x Compliance Certificates issued / 1 x Non-compliance certificates issued 3. 9 x Swimming Pool safety Inspections undertaken (6 x Satisfactory and 3 x Unsatisfactory) 4. Website updated to provide a focus on barrier safety. <p>2023/24:</p> <ol style="list-style-type: none"> 1. Swimming Pool Safety Program continues to be developed. 2. 41 x Compliance Certificates issued / 9 x Non-compliance certificates issued 3. 66 x Swimming Pool safety Inspections undertaken (44 x Satisfactory and 32 x Unsatisfactory) 4. Community educational initiatives are being developed. 	On track	
2.2.3.4	Conduct Fire Safety program and inspections in accordance with relevant legislation	<ol style="list-style-type: none"> 1. Complete Annual Fire Safety Statement (AFSS) Program review. 2. Number of AFSS submitted. 3. Number of Fire Safety Orders issued. 4. Number of Fire Safety Inspections. 	<p>March 2024</p> <ol style="list-style-type: none"> 1. Program review complete, data cleaning in progress. 2. 28 AFSS received 3. 5 Fire Safety Orders issued 4. No Inspections recorded <p>2023/24</p> <ol style="list-style-type: none"> 1. As above 2. 127 AFSS received 3. 32 Fire Safety Orders issued 4. No Inspections recorded 	On track	

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

2023/24 Operational Plan Activities




OP Code	Operational Plan Activity	Measure	Comments	Status	
2.2.4.1	Undertake proactive patrols of community parks and open spaces to monitor safe use by dogs and their owners	Undertake daily patrols of parks and open spaces Patrol roster maintained to meet peak period demands Respond to reports of unsafe use of parks and open spaces received via CRM (>85%)	Staff schedules are carefully planned and managed to ensure that Animal Enforcement Officers regularly conduct proactive patrols of community parks and open spaces. Breakdown for animal related CRMs - March2024: Received: 84 Completed: 75 Received period outstanding: 24 (71% requests received during period completed) Total outstanding: 63 - 2023/24: Received: 729 Completed: 710	On track	
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 (98%)	- Annual report and registration financial statements submitted prior to their due dates - Complete - All dog attacks are investigated within 24 hours of receiving notification. During March there were 7 dog attacks notified. For 2023/24 period there have been 70 attacks notified. - We make every effort to ensure that all impounded animals are either returned to their owners or rehomed. However, there are situations where this may not be feasible due to the condition or behavior of the individual animal.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.2.4.3	Facilitate companion animals education	Participation in RSPCA Keeping Cats Safe at Home project Deliver at least four educative programs to promote responsible pet ownership	Staff continue to provide education to promote responsible pet ownership through their day-to-day public interactions. The Keeping cats safe at home competition finished with winners announced. Each will receive one of \$500 vouchers for a free-standing cat enclosure to keep cats safe, while also giving them outdoor time.	On track	
2.2.4.4	Improve signage for dog management across the Shire	Progressively roll out the Shire wide strategy	Ongoing public awareness campaign to assist the community's understanding of designated zones where dog owners are permitted or restricted from walking their dogs.	On track	

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


2.3.1: Aboriginal community and First Nations People – Develop strong and productive relationships that empower the Aboriginal community

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.3.1.1	Continue working with Traditional owners on land management matters	All actions required of Council completed	Work is progressing. Further meeting this month with DPIE-Crown Lands.	On track	
2.3.1.2	Collaborate with Aboriginal stakeholders to design and establish an Aboriginal engagement governance structure	Aboriginal engagement governance structure developed	Council staff attended Widjabal Wia-Bal board meeting for introduction and to discuss future and ongoing consultation and relationship building between organisations and other Aboriginal stakeholder groups within the shire.	On track	
2.3.1.3	Review Arakwal MOU with Arakwal Corporation Board and Executive	MOU review completed	Council staff and Councillors attended the Arakwal Office opening on the 15th March at the Arakwal cultural centre site. This is a significant achievement for Arakwal and a milestone for the cultural centre site development in the future.	On track	



2.3.2: Aboriginal cultural expression – Support First Nations cultural expression

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.3.2.1	Support First Nations cultural expression through capacity building and outcomes as guided by the needs of Aboriginal stakeholders	Increased capacity to achieve Aboriginal outcomes	Council staff attended a Widjabal Wia Bal board meeting to discuss the Acknowledging Bundjalung Country signage upgrade to specifically recognise the Widjabal Wia Bal Native Title claim group.	On track	

2.3.5: Aboriginal history - Increase the economic self-determination of Aboriginal communities


2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.3.5.2	Support NAIDOC week, Reconciliation Week and other significant events for local Aboriginal communities	Events supported	NAIDOC Week event application received and being assessed by the Events Team.	On track	
2.3.5.3	Refer development applications to Arakwal and Local land councils for advice and comment where required	Number of development applications referred	During March there were 3 referrals to Arakwal and other Local Land Councils. Since 1 July 2023 there have been 12 referrals.	On track	

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




2.4.1: Libraries – Provide modern library services in partnership with Richmond Tweed Regional Library services

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.4.1.1	Actively participate in the Richmond Tweed Regional Library (RTRL) Senior Leadership Group and provide support to RTRL Committee	Attendance at meetings	The work of the RTRL Senior Leadership Group and RTRL Committee is underpinned by the Deed of Agreement 2023-2027 and Service Level Agreements. The Senior Leadership Group meets regularly to discuss relevant matters including Service Level Agreements, Mobile Library Strategy, WHS issues, and general library operations. Director CCS and Area Librarian meet monthly to discuss relevant operational matters. RTRL Draft Budget for 2024/25 is in development.	On track	




2.4.2: Youth – Increase engagement with young people and support and encourage programs that offer mentoring, leadership, and pathways to education and employment

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.4.2.1	Deliver the youth engagement program 'YouthSay'	YouthSay program delivered	A YouthSay Program was delivered across four workshops in the month of November 2023 with students from Mullumbimby Highschool. Students learned about Local Government and Council and discussed the needs of young people in Byron Shire and possible ideas for improvements. Students presented to the 23 November 2023 Council Meeting. Council was provided with a formal report on the program to the 22 February 2024 Ordinary Council Meeting and in response to recommendations put forward by the participants resolved (24-061) to facilitate a rental information session for youth and also to request a report into on-demand transport.	Completed	
2.4.2.2	Propose preferred model of youth engagement based on youth consultation findings and good practice	Model presented to Council	Research and consultation into models for youth engagement continued in March 2024. Continued to meet with external stakeholders to understand existing relationships and previous engagement. Met with internal stakeholders to understand how they engage with young people and resources that would assist them to do so. Worked with Corporate Planning & Improvement Officer to develop survey questions for young people which will form part of the Community Strategic Plan.	On track	
2.4.3.5	Embed Child Safe Standards across the organisation as per Office of Children's Guardian guidelines	Child Safe Standards embedded across the organisation	Project on hold due to competing priorities. Policy due to be reported to the Executive Team by end of June 2024.	Delayed	


2.4.3: Children's services – Provide high quality early childhood education and activities through Sandhills Early Childhood Centre and Out of School Hours Care services

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.4.3.1	Provide high-quality early childhood services in line with National Quality Standards and with children and families at its core	Services operational and meeting National Quality Standards	Core services are being delivered, with ongoing work to review policies and the Quality Improvement Plan to ensure required standards are met.	On track	
2.4.3.2	Provide high-quality middle-childhood outside school hours care in line with National Quality Standards and with children and families at its core	Services operational and meeting National Quality Standards	<p>Service review of Outside School Hours care for Byron Bay and Brunswick Heads was presented to Council on 28 March 2024. Council resolved to:</p> <p>a) notify the NSW Department of Education that it wishes to relinquish the current licences for Byron Bay and Brunswick Heads Outside School Hours Care and support a tender for a new provider to commence as soon as possible, aiming for no later than 1 July 2024</p> <p>b) continue to deliver services until a new provider is selected and operational, and work with them to support an effective transition</p> <p>c) request staff to develop and implement a transition plan which includes communication of Council's decision to relevant stakeholders, including staff, families and the schools</p> <p>Staff, families and the schools were notified of Council's decision on 28 March 2024. The transition date will be confirmed once the Department of Education has appointed a new Approved Provider.</p>	On track	
2.4.3.3	Continue to implement revised Children's Services business model to strive for financially sustainability	Business model implemented with improved financial outcomes for the service	<p>Continuing to work through business improvement initiatives as resources permit. Draft budget for Children's Services was prepared and submitted to the Executive Team for consideration and is expected to be reported to Council on 18 April for public exhibition.</p> <p>The structure of Children's Services will be reviewed once Outside School Hours Care has transitioned to new Approved Provider.</p>	On track	

2.4.4: Vocational training – Support development of a vocational training precinct to provide high quality educational and vocational training in the Byron Shire



2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.4.4.1	Progress Lot 12 Bayshore Drive Byron Bay future use	Completion of the subdivision	Internal review of roundabout detailed design is expected to be complete by 5 April 2024 Section 138 is expected to be submitted by 12 April 2024.	On track	

2.5: Create social impact and initiatives that address disadvantage


2.5.1: Access and inclusion – Improve access and inclusion for all community members, including people with disability

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.5.1.1	Implement, monitor and report on the Disability Inclusion Action Plan 2022-2026	Annual reporting obligations met within statutory requirements	Council's DIAP Internal Working Group continues to be held on a bi-monthly basis. In February, staff provided feedback on the new Access and Inclusion toolkit, providing wide ranging resources to build staff knowledge and understanding of disability. In March, council staff discussed a proposal for Council to support the Hidden Disabilities Sunflower Initiative. Discussions have also been held with the Australian Disability Network regarding Council's annual membership and upcoming training opportunities on inclusive recruitment and disability confidence, in reference to committed actions within Council's DIAP plan.	On track	
2.5.1.2	Provide the business community with information on improving disability access	Information provided	Continue to provide the business community with information on improving disability access.	Completed	

2.5.2: Advocacy – Advocate for services and funding to enhance social outcomes across the Shire




2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.5.2.1	Engage with community stakeholders to identify and develop local priorities and inform advocacy efforts that enhance social outcomes	Local priorities identified	Council is preparing a submission for the House of Representatives Economic Committee's Inquiry into the insurance industry's response to the 2022 floods. Input has been invited from the Community Resilience Network. The Local Health and Wellbeing Subcommittee continues to meet monthly and is an important mechanism to scope community disaster recovery needs and priorities.	On track	

2.5.3: Rough sleepers – Work in partnership to reduce and end rough sleeping through community action

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status
2.5.3.1	Respond to people experiencing homelessness and rough sleepers through engagement and referrals to appropriate support and housing services.	Collect data on the number of contacts and referrals to outside providers. Respond to rough sleeper requests received via CRM (100%)	<p>Public Space Liaison Officers (PSLO) have attended to the following services/activities during March 2024:</p> <p>No. of people engaged 157 Referrals made 6 Information provided 89 Joint Patrols 32 Clean ups organised 1 DCJ - T/A referral 1 SHS referrals (not taken on by service) 0 Material aid given 0 People added to By Name List (BNL) 0 Meetings attended 9</p> <p>During 2023/24: No. of people engaged 977 Referrals made 52 Information provided 604 Joint Patrols 182 Clean ups organised 21 DCJ - T/A referral 5 SHS referrals (not taken on by service) 4 Material aid given 37 People added to By Name List (BNL) 4 Meetings attended 89</p>	On track

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.5.3.3	Coordinate the Ending Rough Sleeping Byron Shire collaboration	Project delivered	Implementation is ongoing. Staff convened the Byron Service Coordination Group, with effective case coordination contributing to transitional housing outcomes for local people experiencing homelessness. Staff also planned, convened and hosted a regional meeting to progress collaborative governance and data outcomes, and supported the colocation and establishment of the Byron Assertive Outreach team on site in the Mullumbimby Council Offices. Additionally, staff attended the Homelessness NSW annual conference, advocated for additional State resourcing to enable local work, participated in a progress review with philanthropic partners and confirmed upcoming receipt of philanthropic resourcing.	On track	
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	In February, staff progressed planning to develop organisational documentation that collates the full span of Council's response to homelessness. This work is continuing. The March Homelessness IWG was rescheduled to April as key staff were in Newcastle for the Homelessness NSW Conference 2024.	On track	
2.5.3.5	Review options for Homelessness Policy in accordance with good practice in Local Government.	Options for Homelessness Policy reviewed and considered	Staff commenced consultation with internal cross-directorate stakeholders regarding interim document that includes a Statement of Commitment and collated activities across Council. Content will be drawn from activities within the draft 24-25 OP and progressed in alignment with organisational IP&R processes. Staff have included a draft 24-25 OP activity specific to the development of a collaborative Homelessness Action Plan for Byron Shire. Staff also continue to engage with other councils in regards to current good practice and examples.	On track	

Community Objective 3: Nurtured Environment

We protect and enhance the natural environment

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

3.1.1: Native species – Use best practice land management to improve ecological resilience and reduce threats to biodiversity

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.1.1.3	Partner with Regional Koala Group to progress delivery of Byron Shire Koala Plan of Management and NSW Koala Strategy	Regional Koala Group meetings attended, koala conservation activities supported	<ul style="list-style-type: none">- Project managing development of a local koala food tree identification guide, funded by NSW Koala Strategy and WWF.- Represented Byron Shire at NSW Koala Summit in Sydney 22.3.2024.- Participating in regional koala forum working group.- Regional Koala Network and Regional Koala Partnership meetings attended.	On track	▶
3.1.1.4	Conduct Koala Activity Surveys	Surveys complete	Fieldwork completed. Final reporting in progress.	On track	▶
3.1.1.5	Review Flying Fox Camp Management Plan	Flying Fox Camp Management Plan review commenced	Public exhibition period complete. Final management plan to be reported to Council mid 2024.	On track	▶
3.1.1.7	Complete quarterly National Flying Fox census	Four census complete	<ul style="list-style-type: none">- Quarterly flying fox census completed February 2024.- Next census due May 2024.	On track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.1.1.9	Seek funding to implement the Biodiversity Conservation Strategy, Coastal Koala Plan of Management and Flying Fox Camp Management Plan	Investigate grant opportunities	<p>The following grants received from DCCEEW:</p> <ul style="list-style-type: none"> - \$3,000 printing Brunswick River Riparian Planting Guide - \$10,000 restoration of flying fox habitat at Mullumbimby. <p>In discussions with Rous County Council regarding Northern Rivers Watershed Initiative funding for land restoration projects.</p>	On track	▶



3.1.2: Pest and weed management – Use best practice land management to improve ecological resilience and reduce threats to biodiversity

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.1.2.1	Implement dog, fox and cat trapping program	Nine trapping weeks of dog, fox and cat trapping implemented	Dog, fox and cat trapping program runs May-June. Implementation of this action currently on hold while staff investigate trapping alternatives as per Council resolution 23-351.	Delayed	
3.1.2.2	Implement Indian Myna Trapping program	Indian Myna Trapping program implemented	- Trapping program in progress October - May. - Investigating trap suppliers in partnership with Tweed Shire Council.	On track	▶
3.1.2.3	Participate in Northern Rivers Feral Deer Management group	Attend NR Feral Deer Management Group meetings, support community education campaign	- Working with Tweed Shire Council and Local Land Services to develop a coordinated protocol for managing feral deer from sightings reported in both Local Government Areas.	On track	▶
3.1.2.4	Undertake chemical free weed control program to high-use public areas including CBD streetscapes and playgrounds	Program within budget and identified areas treated and annually reported	Programmed chemical free weed control is being completed across CBD streetscapes and Shire-wide playgrounds.	On track	▶
3.1.2.5	Respond to biosecurity threats in accordance with regulatory direction and agreement	Identified threats addressed within statutory requirements	Biosecurity threats addressed and controls in place for 2023. Frogbit still present at Byron STP. Weevils reintroduced to Waterlilly Park	Completed	✓
3.1.2.7	Review of Pest Animal Management Plan	Prepare scope to align with other state and regional plans	Contractor, Ecosure, started work. Progressing community and stakeholder engagement.	On track	▶

3.1.3: Habitat restoration – Restore degraded areas that provide high environmental or community value

2023/24 Operational Plan Activities


OP Code	Operational Plan Activity	Measure	Comments	Status	
3.1.3.3	Restore koala habitat on private land in Byron Shire	Investigate funding grants for habitat restoration	Two NSW Koala Strategy grant-funded habitat restoration projects now complete: - \$101,211 from DPE, restoration of 2 ha and planting 6ha koala habitat on 6 private properties. - \$15,000 maintenance of koala habitat plantings on 6 properties. Works included planting 5.5 ha koala habitat and restoring 7.5 ha koala habitat. Project reporting in progress.	On track	
3.1.3.4	Deliver the North-Coast Local Land Service 'Addressing Priority River Erosion Sites Project'	Priority riverbank erosion sites stabilisation and revegetation works progressed, investigate grant opportunities for improving the Brunswick Estuary ecosystems and river health	Project comprises restoration of a large area of riverbank along Riverside Drive, Mullumbimby through Camphor laurel removal and bush regeneration. Works complete and plantings commenced. Broader community engagement on the project proposed March through social media. Secondary project activity progressing well. Concept design and proposed costings complete for erosion scour pool works complete. REF complete. Submission of licence applications pending. Project added to eligible sites for potential grant funding through Local Land Services 'River Rehabilitation Project' program. Potential funding through other grants for further Camphor laurel removal being pursued.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.1.3.5	Deliver Federal Fish Habitat Restoration Project	Riverbank stabilisation and revegetation works progressed, field day planning commenced	Partnership project between Council and North Coast Local Land Service is complete. Main project construction works completed Friday 26 May. Planting and community events held on site during June. Riparian planting and wildlife friendly stock exclusion fencing complete. Mangrove seeds are being trapped with many germinating. Approx 95% survival rate for the planted riparian vegetation. Grant reporting complete. Project outcomes to continue to be monitored.	Completed	✓
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	New team working well, aquatic areas proving challenging with heavy Infestations of Salvinia, Parrots Feather and hairy Commelina encouraged by warm water temperatures.	Completed	✓
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	Three entities supported per annum	New and existing volunteers and Landcare groups encouraged and mentored. A new group is establishing at Suffolk Park.	Completed	✓
3.1.3.8	Commence the 'Belongil and Cavanbah Beach Dune Recovery Project'	Scope project, apply for grant funding, permits and approvals	Scope of works being finalised. Work Plan for grant funding due May 2024. Works to commence pending suitable environmental conditions and approvals obtained. Works to be completed by December 2024. Emergency Access works proposed for Main Beach Carpark to Belongil Beach for pedestrian and vehicular access. Works being scoped for urgent implementation due to emergency services requirements - REF drafted and stakeholders being consulted for relevant approvals.	On track	▶
3.1.3.9	Engage consultant to prepare hazard reduction burn application for Honeysuckle Hill	Contractor engaged to prepare burn application approvals Burn application submitted Draft burn plan prepared	National parks staff reviewing draft burn plan.	On track	▶

3.2: Deliver initiatives and education programs to encourage protection of the environment




3.2.1: Compliance – Encourage compliance with environmental planning regulations

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	Full compliance with the high-priority items identified in the Compliance Priority Program has been achieved. - March 2024: Received: 52 Completed: 57 Received period outstanding: 28 (46% requests received during period completed) Total outstanding: 318 - 2023/24: Received: 616 Completed: 693	On track	

3.2.2: Environmental education and awareness – Coordinate and support environmental education to the community



2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.2.2.1	Support Brunswick Valley Landcare to deliver the Land for Wildlife Program and biodiversity enquiries	Quarterly reports to Biodiversity Advisory Committee	<ul style="list-style-type: none"> - Office space provided to Brunswick Valley Landcare. - Continuing to progress Brunswick River riparian planting guide - successful in funding application for printing costs. - Supporting Glossy Black-cockatoo food for the future project. 	On track	
3.2.2.2	Provide coastal and biodiversity information and encourage and support community activities and groups	Coastal and biodiversity community events and groups supported, information on biodiversity and coastal issues provided	<p>Presentation and site visit for EEP Team on the Main and Clarkes Beach Dune Recovery.</p> <p>Designed and installed signs for Clarkes Beach Lagoon 'This is a naturally-formed lagoon. Swimming is not advised. The birds love it but water quality is poor' for beach access ways and community education.</p> <p>Notification sent to community and key stakeholders informing the finalised and adopted Coastal Hazard Assessment Study report (Bluecoast, 2023) available.</p> <p>Webpages for 'Coastal Hazards' updated and study available for broader public via download.</p> <p>Meeting with BVL regarding Council mapping resources; Bush Stone Curlew info postcards distributed around key habitat areas.</p> <p>2 x farm site visits; supported 2 x farmer workshops</p> <p>Promoted Mullum Seed and Bangalow Koalas community events.</p>	On track	
3.2.2.3	Publish a Sustainability eNewsletter	Newsletter published quarterly	Final Sustainability Newsletter for FY 23/24 being prepared, due to be sent out at the end of April to community subscribers.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.2.2.4	Deliver Climate Conversations Exhibition in collaboration with Lone Goat Gallery	Exhibition delivered, report on project outcomes	Climate Conversations project complete for FY 23/24. EOI for 2025 event to be prepared and advertised in July 2024.	Completed	✓
3.2.2.5	Continue to support community gardens	Guidance and support provided as required	Reviewing material for updating the website. Ongoing support and meeting with Shara Gardens to support access to Council services.	On track	▶
3.2.2.6	Support and promote annual Clean Up Australia Day events throughout the Shire in collaboration with community groups and members	Support and promotion activities provided	Council hosted a clean up with Positive Change for Marine Life in Brunswick Heads There were over 16 clean-up events across the Shire this year. This included community, school, and business clean-up events. The audit from the Council and Positive Change for Marine Life clean-up event uncovered: <ul style="list-style-type: none"> • 280 cigarette butts • 101 confectionary wrappers • 99 pieces of clothing • 967 plastic items • 70 takeaway packages. 	On track	▶
3.2.2.7	Partner with DPE to implement koala vehicle strike mitigation as part of the NSW Koala Strategy 2022-2026	Koala Vehicle Strike Mitigation Feasibility Assessment completed and implementation commenced	Koala roadstrike black spots LED signs project (\$185,029 grant DPE): - LED signs ordered. Bangalow road strike mitigation feasibility study: - Infrastructure Services staff reviewing priority options within DPE budget.	On track	▶
3.2.2.8	Provide advice and information to the community regarding flying foxes	Media on ecological importance of Flying Foxes, advice provided to communities impacted by Flying Foxes	- No Bat No Me project final completed. 15 children's workshops completed in total, at 9 Byron Shire schools, plus social media posts and newspaper advertisements. Flying fox film clip to be screened at Palace Cinema for Feb-April 2024.	On track	▶

3.2.3: Planning – Plan to improve the quality of the natural environment





2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.2.3.3	Participate in 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 any other relevant NRM or environmental working groups (local, State or Federal) as appropriate	Participated in the newly formed community action group Brunswick River Regeneration Alliance. Developing koala food tree identification guide for Northern Rivers with partners from Regional Koala Network; Attended NSW koala summit; participation in Tweed-Byron Cockatoos and Curlews project; supported and attended North Coast Regional Seedbank workshop; attended Local Invasive Species Group meeting.	On track	
3.2.3.5	Continue the E zone review program (Action No.9 from Rural Land Use Strategy)	Final stage of review completed	Stage 4 C Zones Review (previously E zones) engagement completed for Council and public authority lands, as well as Aboriginal owned lands. Additional investigations completed for outstanding Stage 3 (not agreed) sites deferred by Department of Planning and Environment. Stage 4 planning proposal to be reported to Council in April 2024.	On track	

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

3.3.1: Coastal Management Program planning and implementation – Undertake Coastal Management Program planning and implementation





2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.3.1.2	Identify risks to cultural and ecological values and assets in Tallow and Belongil Creek ICOLLS	Engagement with key stakeholders to identify risks, incorporate findings into CMP preparation	Awaiting amended final report from consultant likely end March 2024. Report to be reported to the Executive Team April 2024 and then to Council for endorsement of CMP Stage 2 study.	On track	
3.3.1.3	Identify pollution sources and plan to improve water quality in Byron Shire's intermittently closed and open lakes and lagoons (ICOLLS)	Identify water quality pollution sources and options to improve, 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, progress review of the Baywood Chase (Water Quality) Management Plan (Suffolk Park) to improve water quality.	Consultant presented to the Coast and ICOLL Advisory Committee in August 2023 and was well received. Final report 'Byron Shire ICOLL Water Pollution Source Tracking and Pollution Control Programs for Belongil Creek, Tallow Creek and Ti-Tree Lake' by Hydrosphere Consulting, August 2023. Final report adopted by Council on the 28 September (Res 23-441). Report to be put on Council's Coastal Management Program webpage for public information.	Completed	
3.3.1.4	Identify risks associated with Council's coastal planning controls and processes	Audit of coastal planning framework complete (Coastal Management Program Stage 2 Study), incorporate findings into Coastal Management Program preparation	Final report received. Report to the Executive Team in April 2024. Report to Council April 2024.	On track	
3.3.1.5	Research the effects of recreational uses on coastal biodiversity and habitats	Evidence based research study complete (Coastal Management Program Stage 2 Study), incorporate findings into Coastal Management Program preparation	Final report received and being reviewed for any implications to Native Title rights.	Delayed	

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.3.1.7	Develop a Concept Landscape Plan for foreshore (landscape/park facilities) upgrades of Byron Bay Main and Clarkes Beaches	Completion of a Concept Landscape Plan for the Main and Clarkes Beach foreshore.	Community consultation has been delayed to enable the concept design to be further refined. This will delay the reporting of the plan to Council for adoption until the end of 2024	Delayed	
3.3.1.8	Identify and evaluate management options and opportunities for addressing threats to the Byron Shire coastal zone and prepare Coastal Management Programs	Coastal Management Program (Stage 3) assessment of options complete, Coastal Management Program (Stage 4) preparation commenced	Consultant being engaged for Stage 3 Coastal Management Program preparation (assessment of options). Project commencement April 2024.	On track	▶
3.3.1.9	Monitor coastal erosion, impacts to beaches and beach recovery	Biannual drone survey, monitor beach sand volumes and dune vegetation growth for Main and Clarkes Beach Dune Recovery Project, report on CoastSnap monitoring, develop a Coastal Monitoring Plan , investigate other contemporary monitoring options for the coast and estuaries	Water quality monitoring of Clarkes Beach lagoon for public safety; monitoring of water levels in ICOLLs; monitoring of weather and Cyclone watch. Dune vegetation monitoring for planet growth at Main and Clarkes Beach undertaken quarterly (next monitoring due May 2024). Some loss of plantings due to sand shift and exposure. Ongoing monitoring of weather and potential coastal erosion events. Quarterly monitoring conducted of Council interim beach access stabilisation works at Belongil.	On track	▶
3.3.1.10	Provide education on beach erosion, nesting shorebirds, dune vegetation values, estuaries and intermittently closed and open lakes and lagoons (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	Educational signs installed at Clarkes Beach access ways alerting community about poor water quality in the naturally formed lagoon. Coastal hazards information on Council webpage updated.	On track	▶
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 Coastal Management Program for Richmond River led by Rous County Council	Project delayed.	Delayed	

3.3.2: Floodplain management – Mitigate the impact of flooding on private and public property

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.3.2.1	Revise entrance management activities and arrangements for Tallow Creek	Complete a review of entrance management arrangements for Tallow Creek, commence preparation of Entrance Opening Strategy (EOS) and Environmental Management plan (EMP)	Awaiting amended final report from consultant likely end March 2024. Report to be reported to the Executive Team April 2024 and then to Council for endorsement of CMP Stage 2 study.	On track	
3.3.2.2	Review entrance management activities and arrangements for Belongil Creek	Commence review of the Entrance Opening Strategy (EOS) and Environmental Management Plan (EMP)	Awaiting amended final report from consultant likely end March 2024. Report to be reported to the Executive Team April 2024 and then to Council for endorsement of CMP Stage 2 study.	On track	
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)	Ongoing action. The Floodplain Management Advisory Committee met on 13 February 2024 and the next meeting is scheduled for 14 May 2024	On track	
3.3.2.4	Deliver concept design for debris deflectors - Federation Bridge, Mullumbimby	Concept design complete	Updated Workplan that delivers only Milestone 1 (Options Report for Catchment Debris Reduction Upstream) has been submitted as instructed by the funder DCCEEW, it is still being assessed. The Milestone 1 is a reduced scope in funding and covers the Options Report only. A separate standalone grant application was recently submitted for the completion of this project that includes a final Delivery Plan and then the Catchment removal of Camphor Laurel. This grant is still being reviewed and assessed by DCCEEW. There is no guarantee of success, however we have the support of our local DCCEEW representative.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.3.2.5	Undertake survey and concept design for Byron Bay drainage upgrade	Survey and concept design complete	100% Concept Design was endorsed by Council on 14 December 2023. Supporting survey was completed in 2023. Output Measure is now 100% complete. Detail design is now underway. Service Potholing is currently out to quotation. Planning Pathways Consultant has provided a draft report of potential constrained areas that require further investigation. Option to consolidate centralised Flood Pump Station in Kendall Street in lieu of the 4 pump stations (1 in Railway Park and 3 in Shirley St area) proposed in the Concept Design - this alternate solution is still being reviewed and considered by Council staff.	Completed	✓
3.3.2.7	Undertake Shire Wide Overland Flowpath Study	Survey and Project commenced	Final review for Request for Quote Meeting with funding body DCCEEW @ 27/3, expected to open tender by 5/4. Extension of grant has been obtained by DCCEEW due to delay in LIDAR data from CSIRO.	On track	▶

3.3.3: Catchment health – Investigate and support catchment health improvement initiatives


2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.3.3.3	Undertake Childe Street / Manfred Street, Byron Bay bank erosion protection	Construction works package complete	On ground works were completed on 23th January 2024. Close out process to be completed.	Completed	✓

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

3.4.1: Climate change mitigation – Mitigate the risk of climate impacts through actions within Council's control

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.4.1.2	Implement Revolving Energy Fund project	Develop project plan	Exploring committing the funds towards the project being proposed to form the basis of a grant application under the Federal Government Community Energy Upgrade Fund.	On track	




3.4.2: Climate change adaptation – Enhance community resilience and ability to adapt before, during, and after climate events

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.4.2.1	Implement Climate Change Adaptation Plan	Report on progress	Updates from internal staff finalised and report being prepared for Executive Team meeting in May.	On track	
3.4.2.2	Develop an Urban Cooling Strategy (CCAP Action 62)	Develop a business case and seek funding.	Ongoing stakeholder engagement and internal GIS mapping to form part of broader project scope, to be presented to Executive Team at end of FY 23/24.	On track	




3.4.3: Monitoring and reporting – Monitor and report on actions that aim to address climate change

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.4.3.1	Monitor performance of solar assets and report annually	Monitor solar asset performance weekly and notify asset owner of issues as required, Report annually on solar asset performance	Monitoring ongoing. Annual solar report complete and will be presented to Council with annual emissions. Some monitoring issues for some of the systems were rectified.	On track	
3.4.3.2	Prepare annual operational emissions inventory to determine progress towards 2025 Net Zero Emissions Target	Annual Emissions Inventory reported to Council	Annual Emissions Inventory is now due to be reported to the 3 April Executive Team Meeting, the 2 May Councillor Workshop and the 23 May Council Meeting.	On track	
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	Cities Power Partnership is being scaled back by Climate Council and public updates on future of program yet to be released. Exploring alternative options for partnerships is ongoing.	On track	

3.4.4: Net Zero – Work towards achieving Council's 100% net zero-emissions target




2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.4.4.1	Develop a carbon offset plan for Council to achieve net zero emissions	Report on Carbon offset plan	Awaiting outcome of Federal Greenwashing Inquiry to determine if any implications for offset plan before finalizing report - this is now due in June 2024	On track	
3.4.4.2	Participate in regional sustainability working groups and initiatives	Attend Sustain Northern Rivers Energy Working Group meetings and local, State or Federal working groups as appropriate	Ongoing work with NRJO regarding regional EV Event and Net Zero Activities, Meeting with Living Lab Northern Rivers to discuss potential for collaboration on Heat Resilience Plan	On track	
3.4.4.3	Commence review of procurement and contract templates to incorporate Carbon criteria (Net Zero Action Plan D1)	Carbon criteria incorporated into procurement and contract templates (Net Zero Action Plan D1) Net zero information seminars for local suppliers investigated	Staff held meeting with new Procurement Officer to plan how to implement the project at a strategic level. Staff also held meeting with IS staff to plan how best to implement a pilot project using low emission concrete and asphalt.	Delayed	

3.5: Minimise waste and encourage recycling and resource recovery practices




3.5.1: Waste management and resource recovery strategy - Implement Integrated Waste Management and Resource Recovery Strategy - Towards Zero

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	Membership ongoing. March meeting attended by Manager Resource Recovery. Regional issues such as leachate disposal to STP and trade waste agreements, Regional C & D projects, funding applications and upcoming training opportunities discussed.	On track	
3.5.1.3	Improve management of Council generated waste through development and implementation of a policy that supports circular economy and waste hierarchy principles by eliminating single use packaging and materials	Policy endorsed	Baseline audits undertaken of waste at the Cavanbah Centre, Works Depot, Mullumbimby Office, Byron STP. Action Plan and contractor scope developed to assist with implementation. Communications and Engagement Plan for balloon and decorations plan drafted - to be confirmed with Comms team early April.	On track	
3.5.1.4	Develop updated Litter and Illegal Dumping Strategic Plan (LIDSP) for 2024 - 2029 in accordance with new NSW EPA litter and illegal dumping strategies and targets.	Litter and Illegal Dumping Strategic Plan endorsed	Road map, draft Strategy and Cost of Litter Analysis are completed and due to be presented at ET meeting first week of April.	On track	


3.5.2: Recycling – Work with business and tourism sector to reduce waste to landfill




2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.5.2.1	Develop and promote targeted media campaigns addressing anti-littering and waste avoidance for visitors to the Shire	Increase Instagram @byroninfluencer 'reach' (aim for 15,000+ / quarter). Media campaigns delivered in peak visitors seasons	-conduct AUSLM audits for Source to Sea project -share Clean Up Australia Day result -promote in Inside Out magazine and Flush Media	On track	
3.5.2.2	Expand reusable networks in the takeaway food sector and decrease single use, disposable packaging	Number of businesses participating in the reuse program	-meet with reuse organizations, Wash Up Wellington, Better cup and Mullum Cares to discuss options for reuse systems, infrastructure -continue developing action plan for Single-use Packaging and Materials Policy	On track	
3.5.2.5	Work with events and develop guidelines to support them in minimising their waste	Number of events worked with Guidelines developed.	-continue to monitor Waste Management Plans -meet with Green Music Australia about Green Action Program for event organisers and live music venues -promote camping waste minimization app on social media	On track	

3.5.3: Waste collection and landfill – Maintain and enhance solutions to recover / treat / dispose of residual waste






2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	<p>Note: All figures are for the month of February</p> <p>2014-0011 - Waste and Resource Collection Contract - 35 missed service - 318 repairs and replacements (0 outside of agreed timeframes) - 2 Complaints - one related to driver PPE and one related to driving on wrong side of vehicle</p> <p>2020-0028 Provision of Transport and Disposal at Waste and Recycling Materials: Transportation of waste and recycling materials to Ti-Tree Facility 1,626.92 tonnes waste material shipped to QLD 22.92% Fuel Levy</p> <p>2019-0009 - Comingled Recycling Process: Processing of kerbside recycling material at the Chinderah MRF 386.98 tonnes of recycled material processed at Chinderah MRF</p> <p>2023-1632 - Collection and Processing of Concrete from the BRRC: Concrete, brick and tile collected and processed at North Coast Recycling 17.06 tonnes recovered aggregate recycled</p> <p>2022-1369 Purchase and Removal of Scrap Metal: Scrap metal collected by Infra Build for recycling 72.5 tonnes of scrap metal collected</p>	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.5.3.2	Support the progression of a regional waste management and circular economy initiatives in alignment with the adopted strategy and relevant resolutions	Ongoing support and participation in regional waste activities and projects	NEW submitted funding application with NSW EPA under the Local Government Waste Solutions Fund to further expand Circular C & D Project. This will include a materials flow analysis at the Byron Resource Recovery Centre. Regional projects focused on increasing circular economy opportunities and solutions to reuse or recycle various waste streams is priority across the region.	On track	
3.5.3.3	Review and enhancement of public place bin network including number and location of bins, refurbishment, contamination audits, educational and compliance signage and increased servicing efficiency	Levels of service	RFQ for the public place bin upgrade has been delayed due to resource unavailability. Project will resume from April with temporary resource now available.	Delayed	
3.5.3.4	Maintain Public Place bin assets including waste, recycling, cigarette butt bins and animal waste bag dispensers to ensure efficient servicing and cleaning	Public Place bin assets maintained to service level standards	Management of all Public place bin assets ongoing. Afternoon services arranged to be conducted on the 4 days over Easter in Brunswick Heads and the Byron Bay CBD.	On track	




3.5.4: Education – Empower the community to increase avoidance, reuse, and recycling activities





2023/24 Operational Plan Activities



OP Code	Operational Plan Activity	Measure	Comments	Status	
3.5.4.1	Implement Illegal Dumping and Litter Education / Enforcement Actions	Existing Plan and relevant actions implemented	<ul style="list-style-type: none"> - Continue to monitor illegal dumping and report - increase in mattress dumping - Litter and Illegal Dumping Prevention Officer completed asbestos awareness training 	On track	
3.5.4.3	Develop and support community-based sustainability and circular economy initiatives that increase reuse, repair and upskilling	Initiatives supported in accordance with adopted budget	No action this month.	On track	
3.5.4.4	Improve and enhance the ReMarket (Tip Shop) to support the expansion of local reuse and repair economy	Initiatives supported in accordance with adopted budget	Monitored reports for POS system and added extra stock items	On track	
3.5.4.5	Provide support, information and resources to community stakeholders to assist with salvage, repair and appropriate disposal during disaster clean-up activities	Disaster recovery waste minimisation assistance initiatives developed	No action this month.	On track	
3.5.4.6	Educate the community on contamination in kerbside organics and recycling through visual contamination audits and in-vehicle monitoring.	Number of visual inspections conducted in accordance with Contract specifications. Residents found to contaminate recycling and organics receive education materials and information.	<ul style="list-style-type: none"> - presented at Brunswick Valley view meeting on Council's waste and recycling services - continued to monitor Lift the Lid audits - North East Waste designed and printed magnets and caddy stickers to represent new FOGO accepted items - Added new FOGO information to Inside Out magazine 	On track	

3.5.5: Facilities and services – Provide resource recovery facilities and services that meet statutory requirements

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	<p>February WCMR reporting complete. License variations submitted for both EPL6057 and 13127 for the upcoming stormwater package 1 delivery, this was requested by EPA.</p> <p>Waste Levy & Best Practice Gatehouse Operations Workshops completed on March 13th.</p> <p>Response from DPE (now DEECCW) who have requested some clarification of approval conditions for the liquid trade waste application with water and sewer department.</p> <p>Still waiting on a response from EPA regarding next steps for legacy OPD's and stock reset.</p>	On track	
3.5.5.2	Develop and implement an Asset Management Plan and Programmed Maintenance Schedule for waste assets at the Byron Resource Recovery Centre	Asset Management Plan and Programmed Maintenance schedule developed	<p>Missing assets identified and submitted to GIS team, meeting on site to occur Wednesday 3/4/2024 to photograph and identify any further missing assets. Once complete.</p> <p>Missing assets and asset classes will be added and captured within Geocortex.</p> <p>Once additional assets have been captured within Geocortex next step will be to commence work on developing the asset management plan and scheduled maintenance specific to waste.</p> <p>Currently working with works department in capturing required hours for all plant to ensure there is enough capital to purchase new machinery when required.</p>	On track	
3.5.5.3	Capping, closure and rehabilitation of Myocum Landfill Project - planning and detailed design phases	Project planning and detailed design phases completed within budget and milestones dates	Detailed Design update in line with adjoining project (Leachate Design) 100% Detailed Design are due for completion April 19 2024.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.5.5.4	Implement Stormwater Management Plan (Byron Resource Recovery Centre) Project	Project planning and detailed design phases completed and Package 1 stormwater works completed	Request for Tender evaluation underway with three tender responses received. Planit Consulting engaged for the role of Superintendent's Representative after successful quote. Three consultancies were provided with a request for quote.	On track	
3.5.5.6	Leachate System Upgrade (Byron Resource Recovery Centre) Project planning and detailed design phases	Project planning and detailed design phases completed	100% Detailed Design Finalised. Electrical Works Detailed Design underway expected delivery 24 May.	On track	
3.5.5.7	Revise the Byron Resource Recovery Centre Masterplan in accordance with the deliverables of the Towards Zero Integrated Waste Management and Resource Recovery Strategy 2019-2029	Masterplan Revised in accordance with Strategic, operational and EPA Licence requirements	No further action completed, with projected stalled until major projects are completed as these works will have on site operations and future planning/strategy for the facility.	Delayed	
3.5.5.8	Ensure appropriate management of Council owned residential properties that surround the Byron Resource Recovery Centre	Ongoing management	127 The Manse road Inspection carried out by real estate agent with a number of issues identified including decking and other minor repairs which are currently underway. Other work will include repairs to gutter above back entrance. These are temporary repairs until major works can be carried out. Building inspections of 1 Dingo lane and 147 The Manse road quoted and PO raised, awaiting on timeframe for when these detailed inspections will be carried out.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.5.5.9	Upgrade and renew assets at the Byron Resource Recovery Centre Project	Funded capital renewals completed within budget	<p>Second quote received for gross pollutant trap, due to the value a 3rd quote will be required. Quite difficult finding specialised contractors to quote for these works.</p> <p>Finalising machinery shed grated drain variation, and will then go to market for the slab and drain.</p> <p>Front gate fence delayed due to rain, looking at commencing this work late April. Drainage works from the front gate are currently underway,</p> <p>Additional cameras for office area and POS locations at the weighbridge/shop has been accepted and waiting on installation date.</p> <p>Fencing around gas flare has been reduced to allow for more room at the public drop off area, works underway to repair floor surface which is currently large gabion. This will be replaced with a more suitable base.</p>	On track	
3.5.5.11	Byron Resource Recovery Centre internal road asset renewal	Work completed	<p>Project to be delayed until completion of stormwater upgrade package 1 works is completed, as these works will have an impact on the existing road network.</p> <p>Stormwater work planned for April/May 2024.</p> <p>Some minor line marking works will be carried out Feb/March at the remarket shop, putrescible bay and road markings for clearer direction for customers.</p>	Delayed	


Community Objective 4: Ethical Growth



We manage growth and change responsibly

4.1: Manage responsible development through effective place and space planning

4.1.1: Development assessment - Manage development through a transparent and efficient assessment process




2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.1.1.1	Assess and determine development assessments in accordance with the relevant legislation	Assessment times for DA, Mods and Reviews Average (Nett) assessed within: - Quarter 1 - 130 days - Quarter 3 - 110 days Median (Nett) assessed within: - Quarter 1 - 90 days - Quarter 3 - 70 days	March 2024 Average (nett) - 68 Median (nett) - 32 2023/24: Average (nett) - 100 Median (nett) - 68	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.1.1.2	Certify development in accordance with relevant legislation	70% Construction Certificates processed in less than 28 working days, 70% Subdivision Works Certificates processed in less than 28 working days, 70% Complying Development Certificates processed in less than 20 working days	<p>March 2024: Construction Certificates - 4 certificates, 75% within 28 days. Complying Development Certificates - One certificate issued within 28 days. Subdivision Works Certificates - One certificate not issued within 28 days. Subdivision Certificates - No certificates issued.</p> <p>2023/24: Construction Certificates - 47 certificates, 57% within 28 days. Complying Development Certificates - 3 certificates, 66% within 20 days. Subdivision Works Certificates - 10 certificates, 70% within 28 days. Subdivision Certificates - 12 certificates, 92% issued within 28 days.</p>	On track	
4.1.1.3	Exhibit development applications as required by the Community Participation Plan	Number of development applications notified or on exhibition, number of submissions received	<p>During March there were 34 DAs exhibited and 4 submissions received. For the 2023/24 period there have been 320 DAs exhibited and 387 submissions received.</p>	On track	








4.1.2: Growth Management Strategies – Implement Local Growth Management Strategies



2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.1.2.1	Review Rural Land Use Strategy	Revised scope and OP actions to be reported to Council by end of 2023	Revised scope and budget allocation supported for 2 priority actions - 7D Zone review and Dwelling Entitlements Policy -- following report to 14/12/23 Council Meeting (Res 23-664). Actions to commence in 2024/25, pending adoption of corresponding budget allocations in June.	Awaiting funding	
4.1.2.2	Investigate capacity for resubdivision within existing Large Lot Residential estates (Action 21)	Suitable resubdivision sites identified and reported to Council	A preliminary capacity review of R5 zoned land at Left Bank Rd Mullumbimby has been undertaken to inform the Housing Options Paper / Residential Strategy. A reduction in the minimum lot size may be viable for some sites under an R5 zone - detailed investigations would take place at the planning proposal stage.	On track	
4.1.2.5	Revise and update Residential Strategy	Review completed and reported to Council	Council adopted the Residential Strategy at the 14 March Council meeting.	On track	

4.1.3: Town / Village Masterplans – Develop, implement and update Place Plans that promote place-based forward planning strategies and actions




2023/24 Operational Plan Activities





OP Code	Operational Plan Activity	Measure	Comments	Status	
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, provide advice and guidance for any community-led initiatives from the plan	Place Planning Collective meetings ongoing as well as specific advice / guidance for each masterplan sub-group. Place Planning Collective meeting summaries can be found on Council's website.	On track	
4.1.3.2	Prepare design drawings for Burringbar Street renewal (priority action from Our Mullumbimby Masterplan)	Draft Burringbar Street Concept Design commenced	Draft design on public exhibition to 24 March 2024. A submissions report will then be reported to Council.	On track	
4.1.3.3	Deliver street tree plan for Bangalow main street and village entries (action from the Bangalow Village Plan)	Plan reported to Council	Draft plan completed and has been approved by ET to go to Council seeking approval for public exhibition.	On track	
4.1.3.5	Seek grant funding for construction of Federal Village main street upgrades (priority action from Federal Village Masterplan)	Investigate suitable grant application(s)	Federal Main Street project is noted as a grant priority and suitable grant opportunities are being monitored. No grant submissions to note in this period.	On track	
4.1.3.7	Amend Local Environmental Plan and Development Control Plan in accordance with Mullumbimby Hospital Precinct Plan	Amendments progressed	An update report was tabled at the Council meeting on 14 December 2023. The planning proposal was publicly exhibited from 22 December 2023 until 11 February 2024. A submissions report will be reported to Council on 28 March 2024. Refer to Council website for more information.	On track	
4.1.3.8	Progress the Butler Street Reserve contamination investigation and Environmental Management Plan	Report outcomes to executive management	The EPA has endorsed the next round of PFAS investigations to be undertaken by the consultants commencing on 6 March 2024.	On track	
4.1.3.9	Review the relocation of the Byron Community Market to the centre of town	Review undertaken within 12 months of the changes	RFQ for an independent external consultant to undertake review to ensure timely delivery.	On track	


OP Code	Operational Plan Activity	Measure	Comments	Status	
4.1.3.10	Investigate priority needs for future village/town masterplans	Project scope, budget and resourcing for Ocean Shores commenced	A report on the Next Place Plan - Scope, Program and Budget went to the 22 February 2024 Council meeting. The scope was endorsed and expanded to include New Brighton, South Golden Beach as well as Ocean Shores. Refer to Council's website for more information.	On track	
4.1.3.11	Prepare a Bangalow Streetscape Materials Palette (action from the Bangalow Village Plan)	Draft reported to Council	The draft guide public exhibition period is now complete. Submissions have been considered and will be reported to Council on 28 March 2024 along with any proposed amendments to the document.	On track	

4.1.4: LEP & DCP – Review and update the Local Environmental Plan and Development Control Plans

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
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 processed within the time periods as set out in legislative requirements	No planning proposals received in March. Landowner-initiated planning proposals in progress include: Residential Strategy -- Rankin Drive, Bangalow; gateway submission sent to DPHI in March; Business & Industrial Lands Strategy -- Gulgan Road North, Brunswick Heads: assessment report supported by Council at 26/10/23 Council Meeting, with gateway submission to be sent to DPHI in March; Manns Road, Mullumbimby: gateway assessment still underway to address complex flood management and planning agreement issues; Lot 12 Bayshore Drive, Byron Bay: initial assessment and pre-lodgment discussions underway; Other planning proposals -- 114 Stewarts Rd, Clunes: exhibition completed in March, with submissions report to be considered by Council in June; 55 Settlement Rd, Main Arm: gateway determination received and exhibition to commence in March/April; Draft DCP for North Byron Beach Site - exhibition completed in February, with submissions report to be considered by Council in April.	On track	
4.1.4.2	Review and update Local Environmental Plan and Development Control Plans to reflect strategic land use priorities and/or legislative reforms	Housekeeping LEP planning proposal(s) and DCP amendments progressed	26.2023.3.1 - amendments to DCP 2014-chapter E5 to be reported to April Council meeting. 26.2023.7.1 - West Byron PP - gateway determination received, updating report to prepare for exhibition in April May 2024. Council resolution 23-457 still under investigation as part of Housekeeping DCP updates.	On track	
4.1.4.3	Develop stand-alone Local Environmental Plan 2014 amendment to introduce new heritage-listed properties	Report to Council	Gateway determination received, with exhibition to commence in March/April.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.1.4.4	Implement review of planning controls for rural tourist accommodation	Planning proposal and DCP controls exhibited and reported to Council	LEP Amendment 38 (Rural Tourist planning controls) was adopted and published to the legislation website on 14 July 2023. LEP and DCP amendments exhibited from 8 March to 21 April 2023. Further exhibition of additional DCP amendments from 30 June to 30 July 2023, with submissions report considered by Council and DCP amendments adopted on 14 September 2023. DCP amendments made effective 27 September 2023.	Completed	
4.1.4.5	Consider landowner planning investigations for possible new industrial and/or business park areas, as identified in the BILS	Investigation undertaken (applicant-funded) and recommendation reported to Council	Assessment of planning proposals received for Areas 2 & 5 in Business & Industrial Lands Strategy is substantially progressed. Area 2 (Manns Road) - awaiting updated flood assessment report from applicant before reporting to Council in the coming months. Area 5 (Gulgan Road North) - conditional support given by Council following gateway assessment report considered at 26 October Council Meeting (Res 23-490). Gateway submission to be lodged with Department of Planning, Housing & Infrastructure in March.	On track	
4.1.4.6	Implement State government's employment zone reforms in Local Environment Plan 2014	Commence review of controls for former B7 zone at Centennial Circuit	Review of adopted employment zones to commence in 2024. Review to focus on planning controls for former B7 zone at Centennial Circuit.	Not commenced	
4.1.4.7	Progress Short Term Rental Accommodation planning proposal	Progressed in accordance with NSW Minister for Planning and Homes' determination	Minister's decision made on Planning Proposal. Housing SEPP has been amended to change non hosted holiday letting to 60 days per year for most of the Shire. Some areas in Byron Bay and Brunswick Heads will be able to operate without a cap on holiday letting, for 365 days per year. There will be a 12-month transition period for the community and industry to prepare. The new day caps will take effect on 23 September 2024. Up until 23 September 2024, the existing STRA regulations remain in effect. The changes do not affect hosted STRA.	Completed	

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.1.4.8	Administer 10.7 certificates, allocation of property addresses and update property subdivisions in GIS and Authority	95% of 10.7 requests processed in 5 working days; report monthly on requests for sewer diagrams and property addresses; update property information in Authority and GIS	95% of 10.7 requests processed in 5 working days for month of March. 140 - 10.7 certificates processed 69 - sewer diagrams issued 8 - property addresses assigned	On track	

4.2: Enable housing diversity and support 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

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.2.2.1	Consider residential rezoning proposals, as identified within existing North Coast Regional Plan growth boundary and the Affordable Housing Contribution Scheme.	Planning proposal assessments progressed in accordance with legislative requirements	Council resolved (24-058) to proceed with residential planning proposal for 68 Rankin Drive, Bangalow, which is identified within existing North Coast Regional Plan growth boundary and in Council's Affordable Housing Contribution Scheme. Gateway submission sent to Department of Planning, Housing & Infrastructure in March.	On track	▶
4.2.2.2	Deliver Landcom Term Sheet Agreement	Term Sheet Agreement progressed	Tender closed. Assessment of applications in progress.	On track	▶
4.2.2.4	Support NSW's Transport Asset Holding Entity (TAHE) through the Memorandum of Understanding (MOU) to deliver affordable housing, including public space and car parking on the Mullumbimby rail corridor	Meetings with TAHE to progress concept planning	Council has obtained a license over part of PR270852 to enable parking for affordable housing. We are still progressing formal lease over this and other sections of PR270852 to support car parking on the Mullumbimby rail corridor.	On track	▶

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


2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	This is ongoing and submissions to draft changes to State government planning policy or legislative reforms are made on the basis of relevance to Byron Shire. No submissions made during the month of March.	On track	

4.3: Promote and support the local economy





4.3.1: Diverse economy – Develop a Business and Visitor Economy Strategy to support a resilient and diverse economy

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.3.1.1	Develop a Business and Visitor Economy Strategy	Strategy progressed in line with contract milestones	Working draft Strategy received for internal review.	On track	

4.3.3: Business advice and support – Support, participate, and advocate for sustainable business




2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.3.3.1	Deliver Sourdough Business Pathways MoU	Participate in meetings as required. Investigate collaboration opportunities.	Continuing to participate in meetings and investigate collaboration opportunities.	On track	
4.3.3.2	Continue to strengthen partnerships between Council and the business community / industry	Participate in various business groups and meetings when appropriate	Continuing to strengthen partnerships between Council and the business community / industry via workshops, events, meetings with business and industry, extending invitations to stakeholders to attend the Business and Industry Advisory Committee and engaging business community/industry in the development of the Business, industry and Visitor Economy Strategy	Completed	
4.3.3.3	Publish quarterly business eNewsletter	Published business eNewsletter	Continue to publish quarterly business e-newsletter.	On track	
4.3.3.4	Continue to support Small Business Month	Support delivery of an event / project	Working toward delivering a business workshop in line with the Business, Industry and Visitor Economy Strategy.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.3.3.5	Continue to support businesses growth and continuity through provision of information and workshops	Number of workshops	Celebrating Business in Byron Shire event took place at TAFE NSW Byron Bay Connected Learning Centre on Tuesday 5 December. Over 50 people attended, taking part in activities providing a taster of the types of courses on offer at TAFE NSW. Networking opportunity also provided.	Completed	✓
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	Worked in collaboration with AusIndustry and Regional Development Australia to deliver innovation event 'Opportunity Knocks' on 15 August. The event was attended by 55 people. Delivered second School- Based Apprenticeship and Traineeship Information Evening on 28 August, in partnership with Regional Industry Education Partnerships, Training Services NSW. Collaborated with 5 local high schools and local Chambers of Commerce to promote the event and connect local high school students with businesses for future opportunities. Over 100 people registered for the event. Delivered Celebrating Business in Byron Shire event in collaboration with TAFE NSW Byron Bay Connected Learning Centre as a business recovery event. Over 50 people attended.	Completed	✓
4.3.3.7	Collaborate with government, agency and industry on business policy and legislative reforms	Number of submissions made or inquiries attended	Collaborate with industry via the Business and Industry Advisory Committee and local Chambers of Commerce as well as meetings with government and agencies to support, participate and advocate for sustainable business.	Completed	✓

4.3.5: Regenerative agriculture – Develop and implement strategies to support regenerative agriculture, agri-business and farmers


2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.3.5.1	Maintain and update Byron Shire Farmer database	Number of landholders engaged via farmer database	Byron Farmers Network updated. Currently over 420 members. 3 posts to Byron Farmers Network this month.	On track	
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)	Three farm site visits in February.	On track	
4.3.5.3	Deliver farmer mentoring and farmer education activities	Farmer mentoring sessions held, field days/workshops delivered	<ul style="list-style-type: none"> - Farm incubator program ongoing. - Supported two farm workshops and one farm walk. - Developing film clip on chemical free camphor management and food production. - Planning for regenerative agriculture whole day event in mid 2024. 	On track	

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


4.4.1: Destination Management - Encourage visitation that aligns with our culture and values

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.4.1.1	Collate, analyse and interpret tourism monitor data and id profile statistics	Report prepared and workshop held on data analysis	Continuing the development of the Business, Industry and Visitor Economy Strategy.	On track	

4.4.3: Sustainable visitation - Investigate opportunities to mitigate peak tourist demands on local amenity and infrastructure

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.4.3.1	Continue to liaise with our business and tourism industry	Participate in various business and tourism boards and meetings when appropriate	Continuing to liaise with our business and tourism industry via workshops, including the Opportunity Knocks innovation event, School-Based Apprenticeship and Traineeship Event and Celebrating Business in Byron Shire event, as well as engagement for the development of the Business, Industry and Visitor Economy Strategy.	Completed	

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







4.5.1: Emergency management and response – Support and participate in local emergency management



2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	No update this quarter.	On track	▶
4.5.1.2	Maintain Byron flood warning network	Engage and manage gauge network maintenance contract to minimise risk of faults during flood events	Northern Hydrometric Services have been engaged to maintain the river and rainfall gauge network owned by Council and Bureau of Meteorology. Various minor repairs are ongoing.	On track	▶
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	No update this quarter.	On track	▶
4.5.1.4	Maintain Local Emergency Operations Centre and Agency Operations Centre at Byron Depot site	Emergency Operations Centre and Agency Operations Centre operational throughout the year	The EOC and AOC are utilized on a regular basis to ensure they are fully functional when required and to help identify any areas or serviceability issues that need attention. Power failure Auto Generator start up installation by Contractor deferred to Feb -March 24	On track	▶
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	No update this quarter.	On track	▶
4.5.1.6	Undertake exercises as decided by Tweed Byron Local Emergency Management Committee	Attend exercises as required throughout year	No update this quarter.	On track	▶

4.5.2: Recovery – Support disaster recovery following the 2022 flood events







2023/24 Operational Plan Activities


OP Code	Operational Plan Activity	Measure	Comments	Status	
4.5.2.3	Attend community group meetings as convened and provide natural disaster recovery works program updates	Convened community group meetings attended and updates provided	Attended when convened.	On track	
4.5.2.4	Coordinate natural disaster recovery works programs in consideration of operational works, capital works and other grant requirements	Integrated works program developed and monitored at regular quarterly meetings with operational and capital works coordinators	ND being programmed to be incorporated with Works BAU. meetings held weekly and currently developing/reviewing program to inform budget preparation and resource availability.	On track	
4.5.2.5	Develop, implement and maintain a recovery works program for natural disaster impacted infrastructure	Program developed, implemented and reviewed monthly	Currently 14 EPARs approved any required works on ground are being programmed as and when approvals are received	On track	
4.5.2.6	Maintain regular meetings with relevant Government agencies to progress natural disaster works programs and funding arrangements	Scheduled meetings attended and funding arrangements reviewed and actioned	All attended as convened.	On track	
4.5.2.9	Provide and maintain regular monthly updates to Councillors and upload to Council's website for natural disaster recovery works programs	Monthly update provided on Council's website and the Hub	Regular meetings held with Comms team to provide updates for website and media releases and progress reported to the PRG. Website improvements currently being developed to be more informative for Councillors and community.	On track	
4.5.2.11	Deliver Community Recovery Officer role	Community recovery activities delivered, facilitated and supported	The Community Resilience Officer program, funded by NSW Reconstruction Authority, is being delivered through the CRO position and related events. The CRO coordinates the Local Health and Wellbeing Subcommittee and supports the Community Resilience Network. This past month, Council contributed to the delivery of the Living Lab House Raising event held at Civic Hall Mullumbimby.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.5.2.12	Deliver Community Emergency Communications project		Equipment has been received by Council and will be offered to community groups once agreements are finalised.	On track	
4.5.2.13	Deliver Spontaneous Volunteering project	Project delivered	The project scope is limited to food support and donations management. A local NGO has commenced the development of a guide to support delivery in the case of a disaster.	On track	

4.5.3: Disaster preparedness – Support and coordinate disaster prevention, preparedness, response and recovery activities

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.5.3.2	Facilitate and further develop Community Resilience Network	Quarterly meetings convened	Attended when convened. Upper Wilsons Creek community meeting 12/03/24 and Community Round Table 20/03/24.	On track	
4.5.3.5	Develop, monitor and review waste protocols and procedures for waste management following a natural disaster	Protocols and procedures developed for waste management following a natural disaster	No action this month	On track	
4.5.3.7	Investigate and deliver redundant communication improvement to support customer service delivery, critical work functions, disaster recovery and improve resilience of public communication channels	Investigation and delivery of redundant communication improvement complete	Mobiles handset trial planned for one outdoor team, (the Works construction team). These will be inexpensive (\$450) Android handsets which are managed via the Microsoft Intune device management tool.	On track	
4.5.3.8	Support development of community resilience hubs	Improved place-based community disaster preparedness and resilience capacity across Byron Shire	The key current project is implementation of the community communications project which will provide starlink communication to key locations across the Shire.	On track	
4.5.3.9	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	In the past quarter, Council has advocated for and participated in LEMC's scoping of additional Evacuation and Recovery Centres for use in the event of an emergency. As a result, additional sites are being considered for adoption as part of the confidential list of designated sites.	On track	
4.5.3.10	Coordinate Council's Local Recovery Committee		LRC met in March to discuss current recovery issues including State Disaster Adaptation Plan, end of licence Safe Haven Mullumbimby and Evacuation Centre audits.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.5.3.11	Coordinate the Local Health and Wellbeing Subcommittee to improve issues resolution and service sector coordination for disaster recovery	Convening of LHWBSC meetings	Council staff continue to convene the LHWBSC as a forum to discuss health/wellbeing, social and other impacts of the 2022 floods.	On track	






Community Objective 5: Connected Infrastructure








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

5.1: Provide a safe, reliable, and accessible transport network

5.1.1: Road network maintenance – Undertake road and transport network maintenance to meet the standards identified in the Asset Management Plan










2023/24 Operational Plan Activities










OP Code	Operational Plan Activity	Measure	Comments	Status	
5.1.1.1	Continue to deliver annual urban drainage maintenance program	Maintenance program completed within budget	Annual program has commenced and is delivered in consideration of the timing of other operational and capital works programs as well as the approved budget. AMP subject to review to ensure appropriate drainage maintenance programs represent a level of service that is stipulated by the budget. Crews are finalising planned maintenance in Mullumbimby and will be moving to Brunswick Heads to undertake planned works.	On track	
5.1.1.2	Continue to deliver annual rural drainage maintenance program	Maintenance program completed within budget	Annual program has commenced and is delivered in consideration of the timing of other operational and capital works programs as well as the approved budget.	On track	
5.1.1.3	Continue to deliver annual gravel resheeting program	Completion of program in accordance with inspection reports and within budget	Funding has been expended. Reactive works may still be recommended to be completed based on road risk profiles. Funding increased recommended if grading to be funded for a calendar year.	Completed	
5.1.1.4	Continue to deliver annual major patching program for road network	Completion of program in accordance with inspection reports and within budget	Annual program has commenced and is being delivered with consideration to operational and funding priorities.	On track	
5.1.1.5	Continue to delivery annual pavement asphalt overlay program	Completion of program in accordance with inspection reports and within budget	Program has been developed based on available budget, asset modelling and inspections. Works are proposed to be completed by the end of the financial year.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	Annual program has commenced and is delivered in consideration of the timing of other operational and capital works programs throughout the year. Gulgan Road Resealing Works to commence April subject to weather.	On track	
5.1.1.7	Continue to deliver the road network major patching program including asphalt, reseal and patching funded through the Impacts of Tourism Grant.	Works complete on site to approved program and budget	Remaining expenditure of funds depends on the outcome of the EPAR application for the emergency road safety works.	Delayed	
5.1.1.8	Undertake urban roadside tree maintenance for dead, dying, and dangerous trees	Program within budget and identified dangerous trees treated	Programmed and reactive works to urban roadside trees are being undertaken to ensure any issues from dead, dying, or dangerous trees are addressed. Increase in issues has created budget stress.	On track	
5.1.1.9	Progress causeway capital maintenance works program	Onground works reached practical completion	Annual program has commenced and is delivered in consideration of the timing of other operational and capital works programs throughout the year. AMP subject to review to ensure appropriate causeway capital maintenance programs represent a level of service that is stipulated by the budget.	On track	
5.1.1.10	Undertake major culverts capital maintenance works program	Onground works reached practical completion	Annual program has commenced and is delivered in consideration of the timing of other operational and capital works programs throughout the year. AMP subject to review to ensure appropriate causeway capital maintenance programs represent a level of service that is stipulated by the budget.	On track	
5.1.1.11	Undertake shire-wide disabled parking space review	Review conducted and recommendations provided to Infrastructure Advisory Committee	Action delivery may not be achieved by end of financial year. Staff resourcing is currently reduced due to maternity leave and staff resignation therefore these works are delayed. Funding is not available to deliver this work external. Works delayed until staff resources are available.	Needs attention	
5.1.1.12	Fixing Local Roads - Ocean Shores Road Resurfacing	Deliver Road Resurfacing for Ocean Shores Road	Works completed on Strand Avenue, New Brighton.	Completed	

5.1.2: Road renewal and upgrades – Deliver road renewal and upgrade capital works program

2023/24 Operational Plan Activities






OP Code	Operational Plan Activity	Measure	Comments	Status	
5.1.2.1	Continue to deliver road network annual reseal program	Completion of approved program in accordance with inspection reports and within budget	Annual program has commenced and is delivered in consideration of the timing of other operational and capital works programs as well as the approved budget.	On track	
5.1.2.4	Undertake annual Shire-wide roadside barrier renewal program	Completion of program in accordance with inspection reports and within budget	On ground works have commenced.	On track	
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	On ground works are anticipated to be completed by end of April.	On track	
5.1.2.6	Deliver retaining wall renewal program Shire-wide	Completion of program in accordance with inspection reports and within budget	On ground works have commenced and will be delivered in consideration of the timing of other operational and capital works programs throughout the year.	On track	
5.1.2.8	Deliver Fern Street, Mullumbimby shared footpath	Construction works package complete	Construction planned to commence late April 2024. Program is subject to change due to wet weather and potential competing priorities.	On track	
5.1.2.9	Deliver road renewal Bayshore Drive, Byron Bay	Construction works package complete	Telstra service relocations commenced. NBN and watermain relocations planned for April.	On track	
5.1.2.11	Deliver road renewal Station Street, Mullumbimby	Design and planning approvals complete within approved budget.	Detailed design is being reviewed by internal design team. Service Location and Acid Sulfate Soil assessment are underway to determine project constraints.	On track	
5.1.2.16	Deliver Tincogan Street, Mullumbimby intersection priorities	Works complete on site to approved budget	Works are complete on site and action and measure are now completed. Project has achieved very good outcomes for the community and is working well.	Completed	
5.1.2.17	Deliver Seven Mile Beach Road traffic control works	Works complete on site to approved budget	Seven Mile Beach Road, improvements were undertaken in conjunction with Broken Head Reserve Rd improvement works. Carparks at Brays & Whites Beach have been constructed and sealed.	Completed	




OP Code	Operational Plan Activity	Measure	Comments	Status	
5.1.2.18	Continue to deliver road renewals at Mullumbimby	Works complete on site to approved budget	Annual program has commenced and is delivered in consideration of the timing of other operational and capital works programs throughout the year. Work on River Terrace are currently scheduled for a start of 4 April subject to weather.	On track	
5.1.2.19	Deliver road renewal Carlyle Street, Byron Bay	Onground works reached practical completion	Completed works: Concrete shared path, Drainage works, Subsoil drainage, Kerb poured, New pavement imported. Outstanding Items: Garden Beds, Signs & Line marking. There have been several issues impacting the placement and delay of the asphalt seal, however, the asphalt and all other works are programmed for completion by the end of March, weather dependent.	On track	
5.1.2.21	Continue to progress bridge capital maintenance works program	Onground works reached practical completion	Our construction team is investigated the Orana Road Bridge and will be providing their input shortly in regard to overlay and joint replacement cost.	On track	
5.1.2.22	Deliver safety improvements Koranba Place intersection, Coorabell	Onground works reached practical completion	Detail design complete and project approval package programmed for completion early January. Output measure is on track for delivery within agreed deadline.	On track	
5.1.2.23	Deliver the Helen Street Bridge deck renewal [Deactivated on 18/03/2024]	Helen Street Bridge deck renewal design complete	Project has entered the design phase.	On track	
5.1.2.24	Delivery local area traffic management facilities	On ground works reached practical completion	Budget fully allocated and with Operations Team for delivery. 31% of total budget spent to date.	On track	
5.1.2.25	Undertake construction works to deliver the Centennial Circuit, Byron Bay shared pathway	Construction works package complete	Procurement of design drawings for this project is underway. Project Design Brief is underway.	On track	
5.1.2.26	Undertake repairs as a result of landslip at 39 Brownell Drive, Byron Bay	Onground Works Reached Practical Completion	Site inspection undertaken with infrastructure planning coordinator and a consultant geotechnical engineer. Letter prepared for residents to notify them of geotechnical advice and proposed actions.	Needs attention	
5.1.2.27	Wordsworth Street - Parking Upgrade	Works complete on site, road and parking open for use.	On ground works are completed. Structural design required for pit alteration is underway and programmed for completion in May.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.1.2.28	Palm Valley Way Safety Improvements	Detail design complete and project grant ready	Concept design nearing completion. Meeting with NPWS was held onsite on 19/02 to discuss connections with NPWS walking track. Procuring Geotechnical investigation prior to finalising the designs.	On track	

5.1.3: Active transport – pedestrians and cycleways – Deliver the actions identified in the Pedestrian Access and Mobility Plan and in the Bike Plan



2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	Works completed. Budget insufficient to complete highest risk footpath defects identified within the shire.	Completed	
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	Preferred route option has been adopted by Council. The planning and design process has commenced with an external project manager being engaged and the development of tender documents for design preparation.	Completed	
5.1.3.4	Undertake Kolora Way, Ocean Shores footpath and bridge upgrade	Construction works package complete	Output measure will not be met. The fee proposal received is overbudget, therefore insufficient budget is available to complete the output measure. Alternate options have been discussed at Moving Byron Committee on the 12th of December 2023. The committee have recommended to continue to proceed as planned. Action will be on hold until additional funds are provided to complete the work required Environmental Impact Statement and detail design preparation.	Needs attention	
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	Staff have combined the Pedestrian Access and Mobility Plan and Bike Plan into one document and are currently combining the online mapping. Community review and the resulting reprioritisation of actions is programmed for May 2024. Report planned for June Council meeting.	Delayed	
5.1.3.7	Undertake access ramps and footpaths works program	Onground works reached practical completion	Project planning for this action has shown the highest priority zebra crossing being the Jubilee Avenue, Mullumbimby crossing adjacent Mullumbimby High School. A concept for the upgrade of this crossing was considered at the Local Traffic Committee, once endorsed staff the design be progressed internally.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.1.3.8	Undertake design of Bangalow Road shared path underpass upgrade	Preliminary design package complete	Preliminary design completed and investigation underway in to a raised crossing on Byron Street.	On track	
5.1.3.9	Marine Parade Erosion Improvements	Detail design complete	Funds for this project were reallocated as part of the December quarterly review due to current market costs and availability resulting costs being well over budget and other projects needing these funds. Action is now unfunded and needs to be removed as an Action.	Needs attention	
5.1.3.10	Lismore Road Off Road Shared Path	Site survey complete and Concept Design Commenced	Approval from UGL to access the rail line has been received. A survey and design consultants can now be engaged to undertake the design development. At a council meeting in August it was agreed that the shared pathway alignment would be "on rail".	On track	






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






2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.1.4.1	Investigate use of the rail corridor	Report investigation outcomes to Council	Access license for Byron to Booyong have been approved to undertake investigations for a rail trail. A joint grant application for design and construction of a rail trail with Tweed and Lismore Council's is being prepared.	On track	
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	Internal working group meetings held every 2 months.	On track	

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

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	Program has been developed for 2 years in conjunction with Infrastructure Recovery and all approvals and permits.	On track	
5.1.5.2	Deliver Bridges and guardrail recovery works as programmed	Programmed works on ground completed	Contract awarded, Council planned to undertake preliminary prep work in Feb / March but delayed due to weather and resource availability ahead of contractor works in the coming months.	On track	
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	Construction progressing well to time and budget allowing for EOT's for wet weather and materials procurement delays beyond contractors control. Current weather impacts on program will mean that the site being open to traffic in late April is looking problematic.	On track	
5.1.5.4	Deliver contracted Huonbrook Road, Huonbrook major landslide stabilisation and road reconstruction works in accordance with the natural disaster guidelines	Landslide stabilised to allow road reconstruction and roadworks construction completed	EPAR application submitted and under review. Alternative solutions being investigated.	On track	
5.1.5.5	Deliver culvert and causeways recovery works as programmed	Programmed works on ground completed	All EPARs submitted. Currently 2 EPARs approved for culvert and causeway works being Huonbrook Road which had been delayed to early 2024 for completion to enable works to be completed in a larger causeway program pending further application approvals. Johnson Road, EPAR41 has now been approved and this may now be sufficient to provide the necessary catalyst for construction. Considered on track to current planning	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	EPAR approved works currently being programmed by Works for delivery 2024	On track	
5.1.5.7	Deliver road pavement recovery works for Main Arm valley road networks as programmed	Programmed works on ground completed	EPAR application submitted and under review	On track	
5.1.5.8	Deliver road pavement recovery works for Upper Huonbrook valley road networks as programmed	Programmed works on ground completed	All EPAR applications have been submitted. Those that have been approved are now being programmed and the remainder are now in the assessment phase.	On track	
5.1.5.9	Deliver road pavement recovery works for Upper Wilsons Creek valley road networks as programmed	Programmed works on ground completed	EPAR application submitted and under review	On track	
5.1.5.10	Implement Road network betterment initiatives in accordance with approved programs	Deliver programmed betterment works	Betterment works are being delivered in coordination with associated EPAR works as the EPARs are approved and programmed.	On track	

5.2: Connect the Shire through integrated transport services

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

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	No further update received. Transport for NSW has a new officer to work with Council staff for the development of the Shires Integrated Transport Plan. Transport for NSW advised that works to restart our plan will begin in January 2024, no further update at this time.	Delayed	





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

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	Applications submitted (awaiting determination) under the TfNSW Get NSW Active Program for: - Byron Street Bangalow - construction - Lighthouse Road shared path - construction - Market Street footpath - design - Beach Avenue shared path - design Application being prepared under Australian Federal Regional Precincts & partnership Program for northern and western sections of the Northern Rivers Rail Trail: application in conjunction with Lismore City Council.	On track	▶





5.2.3: Traffic management and reduced car dependence – Develop transport infrastructure and services that are accessible to all and meet a diverse range of needs and community expectations

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	Shelter priority upgrade program developed, Construction works not currently funded insufficient. Investigations into the priority stop will take place however are on hold due to competing priorities. Output measure for this action should consider all bus stop facilities (shelter or not). Staff program has been developed to prioritise actual user accessibility at all existing facilities. Two accessible shelters are proposed at Bangalow as part of separate project.	On track	
5.2.3.2	Deliver Centennial Circuit, Byron Bay permanent one-way traffic management	Works complete on site to approved budget	Budget fully expended and works complete on ground. Improvements to the intersection with Wollongbar Street have been proposed but are unfunded. These improvements will be considered as part of the Local Area Traffic Management Program budget in 2024/25.	Completed	
5.2.3.3	Undertake assessment and develop Byron Bay access and movement modelling	Project brief and request for quotation document prepared.	Previous project brief and quotation documentation to be reviewed in order to better detail scope. Aim to seek more competitive and affordable quotation in next financial year.	On track	
5.2.3.4	Manage public car share program	Car share operators invoiced annually, and permits issued Annual report on car share program	Staff will commence community consultation on additional spaces in Suffolk, Brunswick and Bangalow in late March. Annual report on car share community usage will be reported to the Executive Team in May or June.	On track	

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

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
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%)	<p>taff schedules are formulated to guarantee that parking patrols are consistently conducted to address both peak and regular period requirements.</p> <p>Breakdown for parking and abandoned vehicle related CRMs:</p> <p>- March 2024: Received: 116 Completed: 130 Received period outstanding: 24 (79% requests received during period completed) Total outstanding: 78</p> <p>- 2023/24: Received: 1,045 Completed: 1,051</p>	On track	
5.2.4.2	Continue to maintain Byron Bay's paid parking system	Parking system maintained and operational throughout year	Orikan informed of 12-month contract extension. Bitzios have started the project to deliver Pay Parking within Brunswick Heads. Met with executives from Orikan, they have committed to improvements to the user interface from a customer perspective.	On track	
5.2.4.3	Deliver design of South Beach Road carpark upgrade	Preliminary Design complete	Preliminary Design Underway.	On track	
5.2.4.5	New Brighton Parking Improvements	Survey and Concept Design Complete	Letter box drop complete and Your Say Survey page is live. Pop-up sessions are programmed during the Your Say process. This will gather feedback on the outcomes of our recent parking investigation from the New Brighton / Oceans Shores and South Golden Beach community.	On track	

5.3: Invest in renewable energy and emerging technologies

5.3.1: Future needs – Plan for the infrastructure needs of the current and future population

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	Program has been reviewed, budget and 10 year plan has been updated and submitted as part of annual budget process.	Completed	✓
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	Program has been reviewed, budget and 10 year plan has been updated and submitted as part of annual budget process.	Completed	✓
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	Program has been reviewed, budget and 10 year plan has been updated and submitted as part of annual budget process.	Completed	✓
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	Matters relating to traffic control devices on the Shires network continue to be reported to the Local traffic Committee as per meeting calendar.	On track	▶



5.3.2: Electrification opportunities – Explore electrification opportunities as they arise

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.3.2.2	Maintain Council's Solar assets including Electric Vehicle Charging stations.	Electrical and cleaning contracts maintained	Continuing to have issues with old EV charger at Byron Library. Cleaning of solar panels has started. Repairs to Byron Library EV Charger completed.	On track	▶
5.3.2.3	Develop an Electric Vehicle transition plan for Council's vehicle fleet	Draft plan completed	Report to ET finalized, provided approval for a consultant to be engaged to facilitate the appropriate transition plan.	On track	▶

5.3.3: Green energy - Invest in green energy initiatives





2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	Project currently waiting on grant funding app outcome	On track	
5.3.3.2	Provide project delivery analysis and options to Council on the Dingo Lane 5MW Solar Farm project	Council decision provided	Project on hold until bioenergy project grant funding is complete	Awaiting funding	

5.4: Provide accessible community facilities and open spaces







5.4.1: Community buildings – Ongoing maintenance and capital upgrades of community buildings with a focus on increasing accessibility

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	No Council actions required at this time	On track	
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	Construction of accessible changerooms and canteen for Suffolk Park Football grounds in Linda Vidler Park was completed in September.	Completed	
5.4.1.3	Chambers restoration and refurbishment	Council Chamber reopen for use	The restoration works were completed with a Welcome to Country and smoking ceremony held at the 14 September Planning Meeting to officially reopen the Council Chambers.	Completed	
5.4.2.15	Provide support as required by Crown Lands in their management of the Byron Bay Feros Village aged care facility	All actions required of Council completed	Work continues to support Crown Lands with finalising lease arrangements.	On track	

5.4.2: Parks and open spaces – Provide and maintain active and passive recreational community space that is accessible and inclusive for all






2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
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.	Open Space maintenance programs are being rolled out across active and passive recreational parks and open spaces. Byron Recreation Grounds Netball Courts resurfacing is programmed for March, Bangalow Sport fields lighting installation is nearing completion and is anticipated to be operational March. Mullumbimby Heritage Park pathways and playground upgrades are in planning.	On track	
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	Scoping completed for improved Cemeteries data management systems and will be subject of a Budget Bid to allow implementation. Progress on historical data correction slowly progressing on an issues-based approach.	On track	
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	Programmed inspections of playgrounds and park infrastructure ongoing. Annual soft fall compliance testing program completed. Safety concerns with aging Apex Park playground resulted in removal. Programmed and reactive maintenance undertaken across playgrounds as required to ensure user safety.	On track	
5.4.2.4	Complete landscape master planning for Heritage Park, Mullumbimby and seek funding opportunities for implementation	Adoption of POM and Landscape Masterplan	Landscape Masterplan adopted September 14th. Funding has been obtained for initial roll out of accessibility, with tender documentation under development, Playground design on Your Say for community feedback.	Completed	
5.4.2.5	Implement Asset Protection Zone and Fire Trail Management Program	Completion of budgeted activities	Fire season declared closed early this year. We are mowing APZs as soggy conditions allow.	On track	
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	Programmed maintenance programs are being implemented within town and village streetscapes across the Shire.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	Tenure issues have forced this action to be put on hold. Playground upgrade funds have been reallocated at budget review to Heritage Park Mullumbimby.	Delayed	
5.4.2.8	Maintain designated beach access pathways to allow for safe access	Safe operation of beach accesses	Regular inspections and reactive maintenance works completed to maintain safe access. Grant Funding has been obtained to allow upgrade to accesses and dune protection works at Belongil in early 2024. Options to improve SLSC emergency access to Belongil are underway with draft concept design developed,	On track	▶
5.4.2.9	Keep community and Crown Reserve users groups updated on Crown Land transition progress	All actions required of Council completed	Work is ongoing. Byron foreshore landscape concept plan project has been focus this month, along with work with Crown Lands and internal staff on process for capturing Crown Road vesting to Council.	On track	▶
5.4.2.10	Progress Sandhills Reserve management transition under Crown Lands Management Act	All actions required of Council completed	Work is progressing. Focus this month has been on the Sandhills Wetlands EIS and the supporting license to construct application.	On track	▶
5.4.2.11	Progress Plan of Management for Crown Reserve 82000 - Byron Beach Reserve	Provide six-monthly progress report to management	Development of concept landscape masterplans for Main Beach reserve is progressing as step one of the Plan of Management process.	On track	▶
5.4.2.12	Complete environmental assessment and achieve project approval for the Sandhills Wetland Project	EIS completion and project approval	EIS has been approved by Council at the 28 March 2024 Council Meeting. Operational AHIP has been lodged with Heritage NSW on 28 March. Outcome of the RTF for construction has been approved by Council at the 28 March Council Meeting.	On track	▶
5.4.2.14	Complete strategic review of existing Byron Shire Cemetery Operations including options to facilitate natural burial processes.	Investigation complete and options considered	In liaison with Natural Burials Committee, Council advertised seeking Expressions of Interest from people interested in selling or donating land for a natural burial site. Expressions of Interest closed on 3 November 2023, with no submissions being received. Results will be reported to Council in May, along with update on findings of 2018 Strategic Review of Cemeteries Operations.	On track	▶







5.4.3: Public amenities – Provide safe and clean public amenities compliant to accessible standards



2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	Programmed cleaning services completed under contract. Issues with repeated vandalism of toilet doors have been addressed through redesign which has been rolled out to Denning Park, Middleton Street and South Golden Beach.	On track	
5.4.3.2	Complete renewal works program for public toilets	Completion of renewal works	Tender awarded for renewal of Mullumbimby Recreation Grounds Public Amenities and works are underway.	On track	
5.4.3.3	Provide maintenance services to Crown Lands owned and managed public amenities	Community satisfaction with presentation of amenities	Programmed cleaning services are being rolled out across Crown Lands owned and managed public amenities.	On track	
5.4.3.4	Complete construction of accessible public amenities at Denning Park	Completing of new Denning Park amenities	Construction completed on 28 July 2023 and the facility is open to the public.	Completed	
5.4.3.5	Renewal of sports field amenities at Mullumbimby Recreation Grounds	Completion of renewal	Project based works are progressing - New structural Engineering complete for Athletics building, roof line is changed to skillion design. All floor slabs have been topped, edge beams poured and ready for masonry walls to begin.	On track	

5.4.4: Sporting facilities and swimming pools – Ensure ongoing maintenance and upgrade of inclusive sporting facilities and swimming pools

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
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.	Work commenced to resurface the Cavanbah Centre external Courts on 12 February. Courts will be out of action for approximately 6 weeks, weather permitting. The entire area will be fenced off during this time and not available for use.	On track	
5.4.4.2	Deliver adopted sporting infrastructure renewal programs Shire-wide	Completion of programmed renewal works	Maintenance works programmed across all sporting facilities, including planned upgrade of Mullumbimby Pool Filters, Mullumbimby tennis courts, Bangalow sports field lighting, Suffolk Park football fields, Byron Recreation Grounds Netball Courts are being progressed. Mullumbimby netball courts, Byron Croquet courts, and Tom Kendall sports fields upgrades complete.	On track	
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	Adoption of Plan of Management and Masterplan completed. Grant funding obtained for upgrade of Bangalow Sports fields lighting is now being rolled out.	Completed	
5.4.4.4	Complete review of levels of service for Council managed parks reserves and sports fields	Review complete	Current Parks Level of Service manual under review in conjunction with Asset Management Team. Project delayed initially due to staffing shortages, but will now be progressed.	Needs attention	
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	Working with Northern Rivers Pickleball (NRP) on scheduled usage of new/refurbished outdoor courts complete with 9 x Pickleball Courts. Aim to be bring NRP onto a user agreement, initially as a 3-month trial and then hopefully an ongoing 12-month User Agreement. April 15 to 26 - Maintenance works (Court surface re-coating) scheduled for the indoor sports courts and Multi-Function Rooms / Dance studios at the Cavanbah Centre.	On track	
5.4.4.7	Complete Shire-wide aquatic recreation study.	Council adoption of recommended strategies.	Shire-wide Aquatic Strategy consultancy currently underway. Workshop held with Councilors; refinement of options received. Reporting of options back to Council mid in 2024.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.4.4.8	Manage contracts, and required capital renewals and upgrades to allow successful operation of Byron Bay and Mullumbimby Swimming Pools.	Successful operation of Council pools	Both pools are open. Closed season maintenance scheduled to commence in May 2024. Ongoing operational consultation with contract managers through the season. Grant received for filtration upgrade for Mullumbimby Pool.	On track	
5.4.4.9	Manage Surf Life Saving Contract for patrolled areas	Provision of adopted surf patrol program	Surf Life Saving contract in place until 2026 for all Byron Shire Beaches. Monthly and annual reporting ongoing. Extra patrol for Easter confirmed.	On track	

5.4.5: Commercial facilities – Effectively manage Council owned commercial properties including holiday parks and Tyagarah airfield








2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	Contract Management in place and regular bi-monthly meetings undertaken. Adopted maintenance and capital works program undertaken in consultation with onsite managers.	On track	
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	New leases completed and underway for airfield stakeholders, for longer tenure and security. Daily runway inspections undertaken, airfield maintenance and capital work ongoing.	On track	
5.4.5.4	Progress Master Planning of First Sun and Suffolk Park Holiday Parks	Master Planning for Council Holiday parks progressed	Concept Masterplan drafts compiled for both parks, addressing ATO compliance and operational requirements and looking to enhance accessibility and inclusion. Suffolk Beachfront long-term precinct staged compliance works program is underway. First Sun masterplan draft complete, and compliance works program included within operational plan and forward budget supported.	On track	

5.5: Provide continuous and sustainable water and sewerage management

5.5.1: Water supply – Provide a continuous water supply that is maintained in accordance with NSW Health guidelines

2023/24 Operational Plan Activities





OP Code	Operational Plan Activity	Measure	Comments	Status	
5.5.1.1	Continue to maintain Council's water and sewer assets	Complete 80% of programmed maintenance for water and sewer assets	Water and Sewer planned maintenance achieved > 80% programmed Maintenance.	On track	
5.5.1.2	Report forward works program and performance to Water and Sewer Advisory Committee	Quarterly reporting to Water and Sewer Advisory Committee	Reported to committee	On track	
5.5.1.3	Undertake Tuckerroo Ave, Mullumbimby watermain	Initiate construction phase	Draft RFQ documentation being reviewed by staff.	On track	
5.5.1.4	Undertake Carlyle Street, Byron Bay Watermain renewal (Tennyson Street to Massinger Street)	Initiate construction phase	Watermain commissioned. In defects liability period.	Completed	
5.5.1.5	Undertake Bangalow Road, Byron bay watermain upgrade	Initiate construction phase	Updated program aims to commence works in late April 2024	On track	
5.5.1.6	Undertake Fletcher Street, Byron Bay watermain renewal (Bay Street to Lawson Street)	Initiate construction phase	Contractors intend to start physical excavation works on 15 April.	On track	
5.5.1.7	Undertake relocation of watermain at former Mullumbimby Hospital site	Initiate construction phase	Installation to be completed in April including commissioning.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.5.1.8	Undertake Mullumbimby Water Treatment Plan asset management	Identified water treatment plan renewals complete	Council engaged the same engineering consultant to prepare a detailed design based on the preferred concept option for UV implementation. D&C Tender was not undertaken given the complexities of the plant. Council is nearing the review stage of the Detailed Design. Council is currently completing minor plant upgrades and plant optimisation as per the consultants' recommendations.	Completed	✓
5.5.1.9	Complete emergency water supply detailed alignment design for Mullumbimby	Complete design for alignment through Mullumbimby	Detailed design is complete. NSW Public Works to release tender on 08 April.	Completed	✓
5.5.1.10	Deliver renewal design for Byron Bay's water reservoir in Paterson Street	Complete design for renewal	Detailed survey and concept design in progress.	On track	▶
5.5.1.11	Continue to progress roof replacements at Yamble, Wategos and Coopers Shoot reservoirs	Initiate construction phase	All general works complete, currently in the defects period.	Completed	✓
5.5.1.12	Undertake watermain design for Ewingsdale Rd, Byron Bay	Complete design for renewal	Detailed survey and detailed design in progress.	On track	▶
5.5.1.15	Development Servicing Plan	Initiate project to draft new plan	Hydraulic Model for Sewerage and Water Supply Systems is complete. Review of model results required by staff. Drafting of the new DSP document is in progress.	Needs attention	⊘
5.5.1.17	Commence construction of Mullumbimby Main Arm Road water main upgrade	Construction phase initiated	Investigation works progressing with consultant. Consultation of current documentation required.	Needs attention	⊘
5.5.1.18	Commence construction of Ocean Shores Narooma Drive water main renewal	Initiate construction phase	Drafting Tender specification for release.	Needs attention	⊘

5.5.2: Wastewater management – Manage effluent in an ecologically sustainable way that ensures public health and protects and enhances the natural environment







2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.5.2.1	Undertake Shire-wide sewer pump stations renewals identified in Capital Works Plan	Complete renewals	RFQ closed. Recommendation for award in March. Expect works to commence in April.	On track	▶
5.5.2.2	Report forward works program and performance to Water and Sewer Advisory Committee	Quarterly reporting to Water and Sewer Advisory Committee	Reported to the last committee meeting of 21 March.	On track	▶
5.5.2.3	Monitor and compile annual license returns	Complete annual report and submitted on time	Monitoring underway. Reporting date for Annual EPA Licence compliance is 26 April.	On track	▶
5.5.2.4	Continue to undertake asset management and renewals at Shire sewerage treatment plants	Identified sewerage treatment plant renewals complete	Condition assessments undertaken.	On track	▶
5.5.2.5	Progress Byron Bay - Section 60 reuse water system upgrade	Initiate construction phase	Activity completed. Cost estimates for system upgrade are being fed into cost/benefit assessment of various options for effluent reuse into the future. If system upgrade is recommended as most effective option, a new Pulse project will be opened to project manage its implementation.	Completed	✓
5.5.2.6	Undertake wastewater network inflow and infiltration reduction initiatives at Mullumbimby	In accordance with approved project plan	CCTV inspection of gravity sewer mains is virtually complete. Review of inspection results underway to determine repair works.	On track	▶
5.5.2.7	Investigate wastewater network odour control treatments at Ocean Shores	Develop scope of works and initiate investigation	Consultant undertaking a review of previous studies and formulating a monitoring plan.	On track	▶
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	CCTV inspection of gravity sewer mains is virtually complete. Review of inspection results underway to determine repair works.	On track	▶
5.5.2.9	Deliver inspection access hole reinstatement assessment report	Identify priority sites that require treatment	Maintenance hole inspections completed in accordance with the program.	Completed	✓



OP Code	Operational Plan Activity	Measure	Comments	Status	
5.5.2.10	Identify sites for energy efficiency improvements	Identify priority sites that require treatment	Blowers and pump stations (highest consumer of energy) has been identified	On track	
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	Project currently in final stages of Enviromental assessment. Once completed project will complete prelim design.	On track	
5.5.2.12	Review Recycled Water Management Strategy	Develop capital works plan in line with strategy	Awaiting feedback from Utilities team. Next step is to present revised outcomes to IS Director.	On track	
5.5.2.13	Review water supply and sewerage Strategic Planning Elements.	Initiate project to draft new Plan/Strategy	Gaps analysis comparing current management plans and new regulatory assurance framework is complete. Presentation to Councillor Worshop for 04 April.	On track	

5.5.3: Storm-water – Provide stormwater infrastructure to manage flood mitigation and improve social and environmental outcomes

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	No mechanical opening has occurred to date this financial year.	On track	
5.5.3.5	Conduct annual stormwater capital maintenance renewal works program	Works complete on site to approved budget	Operations Team has been running the annual stormwater capital renewal program to date. 100% budget spent to date, minor overrun	Completed	
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	All works complete on site. System is working well and achieving the expected and designed outcomes.	Completed	
5.5.3.11	Coogera Circuit Detention Basin Upgrade	Survey and Concept Design Complete	Drainage design to commence - 08/04/2024.	Completed	
5.5.3.12	Disaster Preparedness Dashboard Enhancements	Additional rated flood forecasting points proposed to State Emergency Service and Flood Intelligence Cards added to Incident Management System	Works are ongoing to interact with trigger established in Council's Guardian IMS - Flood Intelligence System. Consultant JBP are currently developing reporting to seek additional rated flood gauges from SES, currently Council only has two rated gauges. JBP are also being engaged to review and update Council's evacuation route mapping in the Emergency Dashboard.	On track	
5.5.3.13	North Byron Community Education Strategy and Review of Flood Options	Community education and consultation process complete. Outcomes reported Floodplain Risk Management Committee.	The Consultant JPB have delivered final report which included review and findings of the Post 2022 Flood Analysis of the Brunswick River t. To be reported to the upcoming 14 May 2024 Floodplain Management Advisory Committee.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.5.3.14	South Golden Beach Rear Easements	On Ground Works Complete	Works have not commenced on this project to date. Due to grant funding requirements all cost associated with this project need to spent with contractors or consultants. Fee proposals have been sought to undertake an assessment of the easements that are then fed into an community education/awareness campaign and recommendations on any rectification/improvement works to these easements.	Not commenced	—
5.5.3.15	Broken Head Road Culvert Upgrade - Suffolk Park	Preliminary Designs and estimate complete	Consultant brief is out to quotation for on this project to complete hydraulic assessment and detail design requirements for this project.	On track	▶
5.5.3.16	Flooding and Drainage Easement Community Education	Community education products to help prevent garden waste in open drains shared with community	The Comms team is working with the IS team on the direction of this community education project. Comms Plan has been drafted along with materials, media release and advertising.	On track	▶
5.5.3.17	Drainage Enhancement Program Onground Works	Drain Maintenance Works Program complete on site	New City Road drainage maintenance works proposed to commence April subject to weather and operational priorities.	Not commenced	—
5.5.3.18	Drainage Enhancements Planning Program	Narooma Drive Drain Access Improvements complete New City Road Design Investigation complete	Procurement for Minor Civil Works underway.	On track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.5.3.19	South Golden Beach Flood Resilience Program	Feasibility study to raise the existing levy complete Feasibility study for new pump station for western South Golden Beach complete Rear Easements Enhancements Planning Process Developed Flood Mitigation Options Community Education Process complete	Draft Feasibility study to raise the existing levy has been completed . Final report to be completed by 19/4 for reporting to Floodplain Advisory Committee meeting.in 14 May 2024 Feasibility study for new pump station for western South Golden Beach is currently underway and advanced. Draft Assessment report due 26/4 - Final Draft report received to be reported to Floodplain Advisory Committee meeting.in 14 May 2024 Rear Easements Enhancements Planning Process Developed has not commenced - Fee Proposal has been generated with quotes received . Need to be assessed and evaluated.. Flood Mitigation Options Community Education Process - Final report has been received to be reported to Floodplain Advisory Committee meeting.in 14 May 2024	On track	
5.5.3.20	South Golden Beach Flood Pump Upgrade	Flood Pump Generator Continuous Power Supply Installed and Operational	100% Design Complete for Electrical and Civil Works completed by Willow and Sparrow. Reconstruction Authority have secured order for generator which Steady State. Delivery of generator is due 20/6 - advised by Reconstruction Authority. Closed tender only received 1 price which was double the budget - not proceeding. Re Open Tender Documents for Earthworks and Civil works are being finalised for upload into Vendor Panel which will open on 28/3 - closing 19/4. Intend to award contract @ 3/5 with construction to commence @ 20/5 which will tie in with the generator delivery date @ 20/6. This project has a monthly project control meeting with the Reconstruction Authority - next meeting is scheduled for 10/4/2024.	On track	



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