

Operational Plan 2023/24

Quarterly Report

Quarter 1



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**

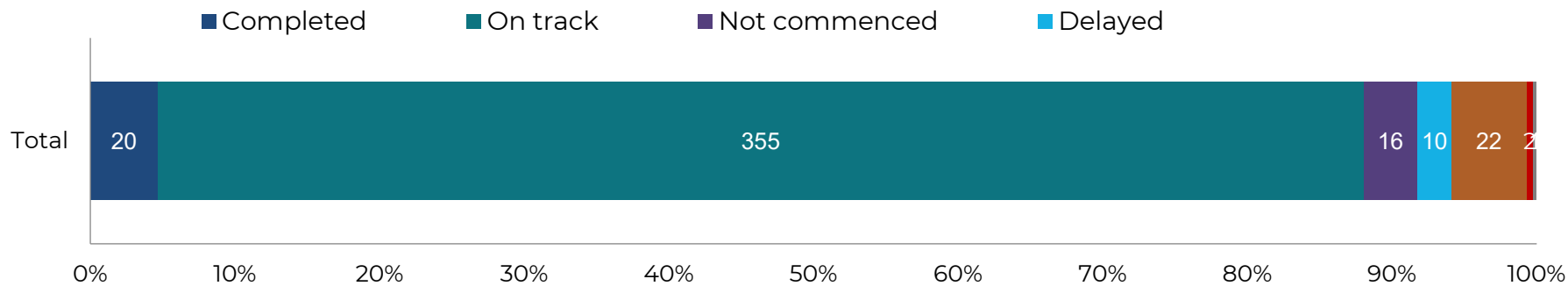
We manage growth and change responsibly



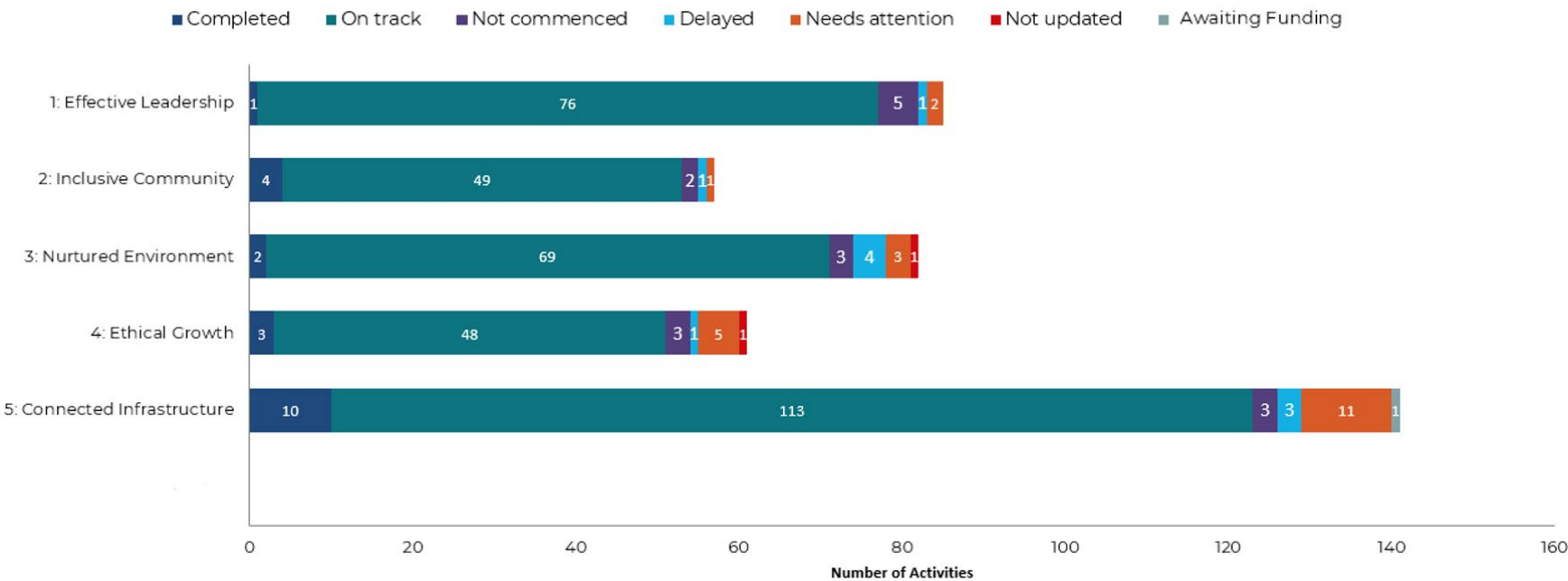
Connected **Infrastructure**

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

Quarter 1 Progress toward 2023/24 Operational Plan Activities:



By Community Objective:





**Community Objective 1:
Effective LeadershipError!
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 driven initiatives**Error! Bookmark not defined.**



**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	On 28/09/2023 Council resolved to place the Commercial Activities on Coastal and Riparian Crown Reserves Policy on public exhibition, and endorsed the Public Interest Disclosure Policy. The Liquor Licensing and Approval Policy and the Design Excellence Panel Policy have been reviewed with minor changes (Liquor Licensing) and no changes (Design) required. On 30/08/2023 the Executive Team endorsed a list of policies to be reviewed in 2023-2024 and those to be deferred to 2024-2025. Review of the 2023-2024 policies to commence in October.	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	Not due to commence until next quarter.	Not commenced	

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.1.1.4	Deliver Disability awareness training for Councillors	Training delivered	No further training has been scheduled in this period.	Not commenced	—
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	All staff training has been delivered	On track	▶
1.1.1.6	Manage Code of Conduct matters	100% of matters dealt with and statutory reporting deadlines met	Nil.	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 officer advice in September by directorate: GM - 12; DSEE - 7; DIS - 22; DCCS - 5.	On track	▶
1.1.1.8	Represent Council's legal interests	Manage litigation to best advance Council's interests	Several 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	Liaison with the NSW Electoral Commission to make arrangements for polling places has commenced.	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 annual status of Council's legislative compliance reporting will be provided to the November Audit, Risk and Improvement Committee meeting.	On track	▶
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. The Delegations Register is updated weekly based on staff commencement, termination, change in duties and acting higher duties. The six-monthly delegations and legislation update report was presented to the Executive Team on 30/08/2023. As a result of that report, three new delegations have been included in the Register (DEG271, DEG272a, DEG272b) and one updated delegation is to be reported to Council as it relates the General Manager's delegations (DEG002a). The delegations induction video is still being developed. Annual returns from designated staff, Councillors and certain committee members have been received for tabling at the Council meeting on 10/10/2023. Two secondary employment declaration forms were received in September and one gift was declared by a Councillor in September. No staff or Councillor conflicts of interest were declared in September.	On track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
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 via diary management, processing claim forms, lodgment of motions, training and conference booking including travel and accommodation and general assistance to access information including media releases, memos, and local government news. As well as being provided with documents for all Council meetings in September, councillors were also given administrative assistance with their upcoming attendance to the NSW Coastal Conference and the 2023 LGNSW Annual Conference.	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 were delivered for Council meetings and workshops in the month of September in accordance with the timelines set out in the Code of Meeting Practice. The first quarter of council resolution reporting (ending in September) will be provided to Council for monitoring.	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 2022/23 Annual Report is in a draft form and is on track to be submitted to the 26 October 2023 Council meeting for noting.	On track	►
1.1.2.6	Meet Crown Lands reporting and funding requirements	Compliant reporting	Due November 2024.	On track	►
1.1.2.7	Implement and manage training in respect of Council's Code of Meeting Practice	Training program delivered	Training delivered. Code of Meeting Practice with practice notes prepare and delivered to Mayor	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	329 web pages reviewed for accessibility compliance and published. Monsido QA score as at 27 Sept 92%. Content audit of website currently underway. 220 pages identified for archiving. User testing of new website structure currently underway.	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 incorporated into the final Delivery Program report for 2022/23 and will continue in the 2023/24 reporting.	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	Review, improve and 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 reviewed and endorsed, risk appetite and risk tolerance statements reviewed and endorsed, a minimum of one training/education initiative delivered to staff, regular reporting provided to the Executive Team and the Audit Risk and Improvement Committee to inform decision making	The revised risk framework inclusive of the Risk Management Policy, Strategy, Operational and Generic Risk Assessments has been communicated to staff and uploaded to the Intranet. Also available on the Intranet are links to Statewide Mutual's resource videos, Best Practice Manuals and guidance notes, training modules, facts sheets and case summaries. Strategic Risk Coordinator has met with Managers 1:1 during the roll-out of the framework.	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 will be reviewed as part of Statewide Mutual's annual Continuous Improvement Pathway for 2023. The review is due for submission 31 October. Ellie Diaz, Head of Risk and Resilience for Marsh Consulting has been engaged to conduct a BCP exercise in June 2024. General Business Continuity Awareness training is scheduled for November.	On track	▶
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 Friday 11 August. The Terms of Reference and Agenda were revised and updated to ensure alignment with Council's Emergency Response Procedure Manuals. The next meeting is scheduled for 22 November. An Evacuation Drill was held at the Mullumbimby Administration Building 15 September to finalise the Emergency Response training for wardens, with the report currently pending. Online emergency management training will be delivered to all staff 2024.	On track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	Strategic Risk Coordinator has met with management and key staff to provide the first draft of the revised Strategic Risk Register and seek input into relevant controls and mitigating actions. Once finalised, the register will be presented to the Executive Team and Audit, Risk and Improvement Committee for endorsement. Quarterly reporting continues as scheduled.	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 workbooks for Statewide Mutual's annual Continuous Improvement Pathway have been distributed to relevant staff. The topics for 2023 are: Playgrounds, Business Continuity and Procurement and Contractor Engagement, due for completion 31 October.	On track	▶

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	Projects promoted on Your Say included feedback on Burringbar Street in Mullumbimby, the Events Strategy, Business, Industry and Visitor Strategy. There were 3,415 sessions on Your Say.	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	Comms staff worked on a range of projects including Burringbar Street, Business Industry and Visitor Strategy and the Events Strategy.	On track	
1.2.1.3	Hold quarterly Community Roundtable meetings	Three to four community roundtables held per year	The Community Roundtable was held on 20 September 2023. The next one will be held on 15 November.	On track	
1.2.1.4	Review and update the Community Participation Plan	Review reported to Council	Commencement pending advancement of other priority projects and staff resourcing capacity.	Not commenced	
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, with the last meeting held August 16th. ACWG members have provided feedback to Council on the development of a new events strategy, beach accessibility and the concept design of Burringbar Street.	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	In September 14 media releases were issued and supported by social media. Included were the Burringbar Street project, Mullumbimby roadwork, Illegal dumping strategy, Mullumbimby Hospital redevelopment.	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	46K users came to the website for information (up to 27 Sept) There were 95K page views. 36% of traffic came via organic search. 54% of users from direct sources (such as email/enews). 329 items published to website.	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	Readability score improved with 776 pages sitting at college level a 39% decrease from last month. Pages with reading level above college being reviewed in order of priority (most visits). 2 staff members trained in editing web content and compliance with accessibility standards. 1 staff member signed up for developing accessible word and pdf documents. Conducting user testing of a new website structure to improve layout and usability of website.	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	Requested quote for modifications of front counter screens for auditory requirements. Requested options for appropriate, accessible seating option for front foyer area. Investigating accessible customer 'kiosk' options for the foyer area.	On track	►
1.2.3.2	Deliver efficient service to our customers by providing consistent, accurate and timely information	Improvement on community satisfaction results and 2017 mystery shopping results	Community Satisfaction results presented at the All Staff Forum. Invitation given to all areas to discuss results and how to improve customer satisfaction.	On track	►
1.2.3.3	Action the Customer Experience Strategy 2023-2026 that supports an efficient and proactive customer service culture	New strategy developed and year 1 action plan activities delivered	Presented Customer Service results from the Community Satisfaction Survey to the All Staff Forum. Confirmed program for Customer Service week (2-6 October) Customer Service Club established and had first meeting.	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	Updates to Power BI Customer Request reports Bin Replacement customer requests has been selected as the first customers to receive email notification of CRM status updates	On track	►
1.2.3.5	Maintain online reporting to community on service guarantees	Performance reports updated quarterly	Reporting to continue and investigating further reporting opportunities. Initial discussion had with the Customer Service Club for a more in-depth discussion to be had at a later meeting.	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 minutes of the Audit, Risk and Improvement Committee (ARIC) meeting held on 17/08/2023 were adopted by Council at their meeting on 28/09/2023. The report of the internal audit on developer contributions is currently being finalised and will be reported to the Executive Team in October and to the ARIC at their meeting on 16/11/2023.	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 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 preparation commenced.	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	Work on 2022/2023 financial statements completed in draft form. Audit commenced 11 September 2023. Have addressed audit queries as they have arisen. To be finalised by 31 October 2023	On track	►
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	►
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.	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.	On track	►

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	Develop and deliver financial reporting to assist with February/March 2022 flood recovery	Development of reporting to assist in the completion of claims for financial assistance for flood recovery works via insurance, Transport for NSW and Public Works. Manage the cash flow implications associated with Essential Public Asset Restoration (EPAR) works as they commence	Financial Reports provided as required.	On track	▶
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	Following applications submitted during the September quarter: - Habitat Action Grant - Riverbank Camphor removal - Regional Housing Strategic Planning Fund - Byron Town Centre Urban Design Based Housing Density Study - Growing Regions Program (Expression of Interest) - Byron Bionergy Facility Funding awarded for: - Local Government Road Safety Program - Road Safety Officer - Arts and Cultural Assets Program - Kohinur Hall Betterment solar and batteries	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	Manage insurance claim portfolio in a timely, effective and efficient manner while identifying areas for improvement.	On track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.3.1.11	Enable business intelligence reporting for management reports	Reporting platform implemented	Power BI training has commenced. Work progressing on replacing all Crystal Reports with Power BI Reports. Work started on Power BI User guide. Data Access Control Design document submitted for review. New AD Role Groups will be used to manage authorisation. Looking for a new vendor to review Power BI Gateway Design document.	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	Reviewed register updates and provided feedback for improvements and integrations into power Bi.	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	Review property insurance declared asset schedules and valuations as required	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	This work will commence in the coming months.	Not commenced	—

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	Revaluation completed prior to External Audit interim visit in conjunction with Assets and Major Projects	Not commenced.	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	As per approved program, with the intentions of resourcing up. Tenders have closed on approx 30 items of fleet with orders expected to be raised during October/November 23	On track	►
1.3.3.4	Investigate a digital fuel card system for the bulk fuel supply	Report to Executive Team	New diesel fuel Bowser with Digital card reader has been ordered with installation scheduled to take place late September early October 23	On track	►
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	►

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	Numerous processes currently underway from last financial year. New processes coming online soon.	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	Regular stock takes and adding new items to store inventory	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.	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	This activity will be a key priority for the new Strategic Contracts and Procurement Coordinator, on their commencement.	Not commenced	—
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	Update the 2023/24-2032/33 Long Term Financial Plan following Quarterly Budget Reviews and prepare the 2024/25-2033/34 Long Term Financial Plan for adoption by 30 June 2024	Plan is adopted by 30 June 2024	Not commenced.	On track	▶
1.3.5.4	Upgrade of administration and depot building security system	Security system replaced	RFQ for design of the security system has been undertaken with a quote being received and accepted.	On track	▶
1.3.5.6	Undertake a skills audit of the existing workforce.	Skills of existing workforce identified, captured and shared with leadership team	This item recommended for removal from the Operational Plan. Skills of existing workforce can be identified through recruitment, 1:1 check ins, work plans and professional development planning. It is proposed to focus instead on the Workforce Management Strategy action item : Review salary system and undertake regular benchmarking of positions to remain competitive.	Needs attention	⊘
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	Manager Corporate Services and Strategic Risk Coordinator to attend training in November to support development of the service review framework.	Delayed	
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	September Leadership Lab discussion focused on outcomes of Culture Check-in survey. Key outcome was themes around communication and integration across Directorates. Further discussion on embedding a feedback culture and better communication.	On track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	This has been recommended for removal as disaster recovery facility is now operational.	Needs attention	
1.3.5.10	Review future options for current depot site	Undertake workshop	A business analyst had been recruited and the review of existing reports and project documentation has commenced to prepare a cost benefit analysis of relocation of the Depot.	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	First stage of data upload has been completed	On track	▶

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. Activities for Safety Week, October 2023 planning is underway.	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	Culture Check-in survey results shared and unpacked with Leadership Lab 8/09/2023 and with all staff at Staff Forum 12/09/2023. OCI Planned for March 2024.	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	At the Ordinary Meeting on August 24, Council adopted the panel's recommendation to fund 11 successful recipients to share \$52,427. Successful recipients have received their funding agreement detailing key information on payments and use of Council's logo. Unsuccessful applicants have been notified of the outcome. Last year's grant recipients (2022-2023) contributed to a feedback survey on their experience of the program. Documentation for the 2022-2023 Community Initiatives Program has been prepared for Council's Annual Report.	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	A business analyst had been recruited and the review of existing reports and project documentation has commenced to prepare a cost benefit analysis of relocation of the Depot.	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 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 team has run internal workshops to review the asset sponsor model of asset management, noting a number of areas for improvement. Improvements should enhance achievement of Council goals through community buildings and ensure financial sustainability.	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 of volunteer committees, responding to emails and phone calls; working with committees to address complex issues including volunteer recruitment strategies; ongoing assistance with the set up of online booking systems & websites; ongoing review of processes and models for improved functioning of s355 systems.	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	Arts and culture officer selected to participate in the Artlands 2023 Conference at the National Gallery of Australia, organised by Regional Arts Australia, and provided feedback into the development of NSW Cultural Policy. Arts and cultural advice and support provided to internal and external stakeholders. Image: Regional Arts Australia's Artlands 2023. Photography by Tim Ngo.	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	From July to September the Gallery hosted three outstanding exhibitions - local Indigenous artist Anthony J. Walker; three artists for the 'Climate Conversations' project Samantha Moss, Jess Poulsen & Shona Wilson; and long-time local Master Printer Fred Genis. Each of these exhibitions showcased the talent that is in our region and focused on very different art mediums - painting, ephemeral art & printmaking. During the exhibitions the Gallery hosted a variety of events including artist talks with special guest speakers, school tours, artmaking workshops and choral performances. The Gallery closed the exhibition call out on the 31 August and received 58 applications for the 2024 exhibition period. The Gallery also had some minor repair and painting on the external facade and deck completed.	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 on 19 September in the Council Chambers, with 28 conferees receiving their citizenship from Mayor Michael Lyon in front of 60 guests. Our next scheduled citizenship ceremony is on 28 November 2023.	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	September activity summary: funding agreements (ongoing); Byron Music Festival 2023 debrief meeting; pre-application meeting for Survival Day 2024; review tender documents for Soul Street New Years Eve event contract; attend Regulatory Working Group meeting for North Byron Parklands / Splendour 2023; application meeting (internal) held for Pro-Adaptive Surf Comp 2024 event; internal process improvement mtgs re insurance and events management; annual reporting. Events Strategy work continuing. Unsung Heroes grant funded project work - networking event (26 Sept) and planning for next stages. Team member attended female leadership forum.	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.	On track	
2.1.3.5	Review Event Guide and include information on a range of visible and invisible disabilities during public events	Commence full review Accessibility considerations included in Council's event processes and Event Guide	Currently being considered alongside the development of the Events Strategy.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.1.3.6	Review and deliver 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	✓
2.1.3.7	Review sponsorship program	Review commenced to align current MOUs with the Events and Festivals Sponsorship program	Deferred until after Events Strategy completion.	Delayed	
2.1.3.8	Administer licences for weddings, events, activities and filming on council and crown land	Report monthly statistics	September stats: Enquiries / new applications received (20 total) - 13 events, 3 film, 4 weddings. Licences granted (total 6) - 4 events, 1 film, 1 wedding. Additional 14 event applications are still in progress. Activity taking place (total 9) - 7 events (Chincogan Charge, Sample Food Festival, Community Spring Festival, Tour de Cure 1 & 2, Vincent Funeral Gathering, BB Cycle Club) + 5 film shoots + 3 weddings.	On track	▶
2.1.3.9	Collaborate with government, agency and industry on policy and legislative reforms	Respond and participate when appropriate	Engaging with industry on development 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	Strategy progressing per project milestones.	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	A meeting of the Arts and Creative Industries Committee was held on 17 August 2023. Three reports were presented: the Committee reviewed the Festivals and Events initial findings paper, were provided with an update on the Creative Public Spaces Grant Round recipients for 2023 and considered an external festival proposal.	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	The finalised Byron Shire Arts and Culture Action Plan 2023-2026 was adopted at the 28 September 2023 Council meeting.	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	
2.1.5.1	Co-ordinate the Heritage Advisory Committee	Hold Heritage Advisory Committee meetings in accordance with the adopted committee meeting timetable	No further meetings for 2023.	On track	
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. The Heritage Advisor was available for appointments and inspections on 23 September 2023.	On track	
2.1.5.3	Manage the Heritage Grants Program	Acquit grants program as per OEH requirements	The 2023/24 grants nominations are currently being reviewed. There were five grant applications received.	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	The tender process for procurement of a contract manager for the 2024-26 period closed in early September, and an assessment panel has been formed to consider the submissions. Reporting of the panel is expected in mid October and a recommendation to go to a Council meeting in early November 2023. Regular coordination meetings are beginning in October 2023 for this year's New Year's Eve event.	On track	
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 has again received a donation of \$25,000 (ex GST) towards Street Cruise.	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	Currently working on the Bulk LED lights installation which is ongoing across the shire. Investigating one community concern regarding street light brightness, essential energy has confirmed that the brightness is too standard.	On track	
2.2.1.4	Provide continued monitoring and maintenance of Byron Bay CCTV systems	Operation and maintenance of Byron Bay CCTV systems throughout year	Management of public CCTV infrastructure has been incorporated into business-as-usual activities.	Completed	

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	No communications this period.	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%)	The programs will commence in December 2023.	Not commenced	
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)	- Public health inspections are undertaken as required. - During July and August staff attended Splendour in the Grass and Sample Food Festivals to undertake food safety inspections. - 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) - 2023/24: Received: 71 Completed: 57	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	

OP Code	Operational Plan Activity	Measure	Comments	Status	
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%)	Food store inspections are conducted with the aim of managing, enhancing, and mitigating risks to public health. During these inspections, officers not only assess food safety but also offer educational resources. They are responsive to requests for guidance and conduct inspections pre-purchase and pre-commencement inspections. During September the following inspections were undertaken: - Fixed food premises: 15 - Temporary food premises: 21 2023/24 the following inspection have been undertaken: - Fixed food premises: 87 - Temporary food premises: 65	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%)	Staff are rostered to maintain a vigilant and proactive approach when dealing with unauthorised camping activities. Breakdown for camping related CRMs for: - September 2023: Received: 45 Completed: 70 Received period outstanding: 0 (100% requests received during period completed) Total outstanding: 14 - 2023/24: Received: 169 Completed: 175	On track	▶
2.2.3.3	Conduct Swimming Pool fence inspections in accordance with relevant legislation	No. of Swimming Pool fence inspections carried out	During September there were 4 inspections. For 2023/24 there were 13 inspections.	On track	▶
2.2.3.4	Conduct Fire Safety inspections in accordance with relevant legislation	No. Fire Safety inspections carried out	Inspections carried out on request.	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 - September 2023: Received: 99 Completed: 85 Received period outstanding: 19 (71% requests received during period completed) Total outstanding: 58 - 2023/24: Received: 289 Completed: 277	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. - All dog attacks are investigated within 24 hours of receiving notification. During September there were 14 attacks notified. During the September quarter there were 30 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	The children's cat drawing competition showing how they keep their cats safe at home closed in July, with our winners over the three months happy with their prizes. The overall prize of a visit for the whole class to the Byron Bay Wildlife Sanctuary, including a talk by one of the park keepers and lunch provided, goes to 3 year old Arnold! Well done Arnold! A special mention goes to Wilsons Creek Public School and Main Arm Upper Public School who both had whole classes submit special entries - both classes received an additional extra prize.	On track	
2.2.4.4	Improve signage for dog management across the Shire	Progressively roll out the Shire wide strategy	During September, the project to improve the clarity of regulations related to dog walking, via the implementation of stenciled signage throughout the Shire, was expanded. The primary goal still being to enhance the visibility and understanding of designated zones where dog owners are permitted or restricted from walking their dogs. A media release undertaken to provide awareness of the stenciled signage and it aim to promote a harmonious coexistence between dog owners and the broader community while ensuring the responsible and considerate use of public spaces.	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 continues with meetings in August and September with the Arakwal Board and staff and with Tweed Byron Local Aboriginal Land Council staff. Engagement has also started with the newly formed Widjabul Wia-bal Corporation, through Native Title Services Corporation.	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 a meeting with Arakwal Board of Directors and NTSCORP to discuss progression of a collaborative Aboriginal stakeholder group. Council is awaiting an upcoming Widjabal Wia-Bal meeting in November 2023.	On track	
2.3.1.3	Review Arakwal MOU with Arakwal Corporation Board and Executive	MOU review completed	Council staff met with the Arakwal Board in September to discuss next steps with the Arakwal MOU. Council is currently awaiting a formal correspondence from Arakwal on their preferences.	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 meeting with Arakwal representatives in September to discuss the Byron Foreshore Masterplan including opportunities for cultural expression and ongoing consultation and engagement as guided by the needs of Aboriginal stakeholders.	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	The Aboriginal Project Officer is currently working with Tweed and Arakwal NAIDOC committee representatives on planning for 2024 events in Byron Shire.	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 August there were one referral to Arakwal/Local Land Councils. Since 1 July 2023 there have been four 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 also meet monthly to discuss relevant operational matters.	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	Initial contact has been made with the Mullumbimby High School who have indicated their interest in the program this year. Planning of the program to occur in October.	On track	
2.4.2.2	Propose preferred model of youth engagement based on youth consultation findings and good practice	Model presented to Council	No activity for this reporting period.	Not commenced	
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	Staff and stakeholder survey undertaken in September. Project manager attended local government summit in September. Policy to be drafted in Oct and submitted to ET and Council for finalisation before end of 2023	On track	

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 service being delivered. Enrolments being sought for 2024. Review of outdoor playspace underway.	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	OSHC services being delivered and policy/compliance review work underway. Vacation Care held from 25 September. Risk assessments prepared for excursions. Mullumbimby OSHC transitioning to Rainbow Region Kids - challenges with new provider and communication with parents. Byron OSHC space to be renovated in October as per flood recovery grant. Brunswick OSHC considering new dedicated space.	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	Business improvements being made	On track	
2.4.3.4	Deliver the Children's Services Emergency and Resilience Planning and Preparation program/ Bushfire Recovery Funding Work Plan	Policy documents finalised, scenario testing conducted, staff capacity improved to ensure safe practice in emergencies	Significant project undertaken to review emergency procedures. Policy documents finalised. Initial scenario testing completed with refresher training course to be scheduled	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		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	Prepared DIAP 2022-2023 Progress Report for inclusion in Council's Annual Report. Some key areas of success include the development of the community engagement strategy, continued partnership with Australian Network on Disability, newly renovated and accessible Council Chambers and the introduction of the Access and Inclusion award for Council's Annual Community Awards. Convened Council's DIAP Internal Working Group meetings held July 25th and September 26th.	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 via the business e-news and in the development of the Business, Industry and Visitor Economy strategy.	On track	

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 has provided a submission to the NSW Government Disaster Adaptation Plan survey based on the experience of the 2022 floods with an aim to improve the disaster preparedness and resilience. Meetings have continued to occur with the Byron Shire Flood Emergency Action Group in order to ensure Council remains informed about the lived experience of disaster impacted residents.	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%)	Public Space Liaison Officers (PSLO) have attended to the following services/activities: During September: No. people engaged - 108 Referrals made - 1 Information provided - 55 Joint Patrols - 30 Clean ups organised - 2 DCJ - T/A referral - 0 SHS referrals (non) - 0 Material aid given - 0 People added to BNL - 1 Meetings Attended - 8 Since July 2023: No. people engaged - 373 Referrals made - 25 Information provided - 230 Joint Patrols - 67 Clean ups organised - 8 DCJ - T/A referral - 1 SHS referrals (non) - 0 Material aid given - 12 People added to BNL - 3 Meetings Attended - 42	On track	
2.5.3.2	Provide dedicated support role to oversee the breakfast program at the Fletcher Street Cottage Homeless Hub	Resource provided	This item should be removed from 2023-24 OP. Completed in 2022-23.	Needs attention	

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.5.3.3	Coordinate the Ending Rough Sleeping Byron Shire collaboration	Project delivered	This month Council staff presented their work in homelessness at the Australian Alliance to End Homelessness's Community of Practice. The Ending Rough Sleeping Byron Shire Service Coordination Meeting was held and attended by representatives of all direct service delivery organisations in the Shire. Workers expressed the limitations in their work due to the current lack of housing pathways. The group are currently working together to improve meeting effectiveness and reviewing ways to better leverage their collective voice for advocacy. Council staff continue meet with key stakeholders regarding advancing advocacy for Byron Shire service infrastructure and increased 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	Homelessness Internal Working Group Meeting was attended by 9 cross-directorate staff this month. The focus of the meeting was information sharing across directorates and an opportunity to reflect on where internal collaboration is working well and where it needs improvement. The focus of the group moving forward is to update Council's Homelessness policy and associated documents.	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	The Homelessness Internal Working Group are currently reviewing potential format options for an updated Homelessness Policy. The updating of the policy will be a collaborative exercise cross-directorate led by the Social and Cultural Planning Team. The group will re-convene next month to review current examples of good practice and to decide on the most valuable format for the policy.	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	- Supporting Regional Koala Network koala sightings month in September.	On track	▶
3.1.1.4	Conduct Koala Activity Surveys	Surveys complete	Koala activity surveys in progress	On track	▶
3.1.1.5	Review Flying Fox Camp Management Plan	Flying Fox Camp Management Plan revised	Flying Fox Camp Management Plan review is in progress. Winter surveys completed in rural and urban camps. Key stakeholder engagement in process. Staff and contractors attended National Flying Fox Forum 14-15 September.	On track	▶
3.1.1.7	Complete quarterly National Flying Fox census	Four census complete	- Quarterly flying fox census completed 17-18 August 2023. - Next census due November 2023.	On track	▶
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	- \$25,000 from DPE Biodiversity Conservation Division to contribute towards revised Pest Animal Management Plan. - \$32,604.44 (incl GST) from DPE NSW Koala Strategy to implement 2023 koala activity study. - Continuing to implement the following grant funded projects: No Bat No Me (Wires \$27,100); Koala LED signs project (DPE \$185,029); Bangalow koala road strike mitigation feasibility study (DPE \$29,815).	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	Meeting with contractor to discuss this years' trapping program.	On track	▶
3.1.2.3	Participate in Northern Rivers Feral Deer Management group	Attend NR Feral Deer Management Group meetings, community education campaign delivered	- Met with Feral Deer Management Group, 31 August. - Meeting to design deer emergency plan, planned for November 2023.	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	No current Biosecurity orders. Small patches of reemerging Bitou Bush being treated when encountered.	On track	▶
3.1.2.6	Establish a local cane toad management program	Deliver community education program	Not commenced	Not commenced	—
3.1.2.7	Review of Pest Animal Management Plan	Prepare scope to align with other state and regional plans	Request for quote in preparation. Preliminary consultation with key stakeholders in progress. Staff attended First Nations Dingo Forum 15-16 September.	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	Currently conducting follow up maintenance at two NSW Koala Strategy grant funded habitat restoration projects: - \$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.	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. The project is funded by North Coast Local Land Services to address priority river erosion sites post 2022 Floods. Further funding has been provided to Council to build upon the previous work completed. Secondary project activity progressing well. Concept design for erosion scour pool works progressing in consultation with NCLLS and Soil Conservation Service (as per funding agreement).	On track	▶
3.1.3.5	Deliver Federal Fish Habitat Restoration Project	Riverbank stabilisation and revegetation works progressed, field days complete (2)	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	✓

OP Code	Operational Plan Activity	Measure	Comments	Status	
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 staff are working well, maintenance of sites are on track. Continuing problems with encroachment, particularly in Alcorn St Suffolk Park.	On track	▶
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	Business as usual.	On track	▶
3.1.3.8	Commence the 'Belongil and Cavanbah Beach Dune Recovery Project'	Scope project, apply for grant funding, permits and approvals	Outline of works scope and approximate costs prepared. Application to the Coast and Estuary Grants Program submitted in August. Project works include dune rehabilitation and beach access way restoration between First Sun Caravan Park, Byron Bay and Don Street, Belongil. Application to the Coast and Estuary Grants Program submitted (pending).	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	- Consultant engaged. Pre-start meeting 15 August. - Met with Arakwal National Parks staff and DPE Threatened Species Officer to discuss planned burn program in adjacent state-managed land.	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. - September 2023: Received: 68 Completed: 76 Received period outstanding: 36 (47% requests received during period completed) Total outstanding: 384 - 2023/24: Received: 199 Completed: 203	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	Office space provided to Brunswick Valley Landcare.	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	Activity ongoing each month. Various biodiversity and coast community event supported and information on coastal and biodiversity issues provided by staff. Community engagement included flying fox workshops, flying fox community engagement at Splendour in the Grass; presentation at Koala Talks event at The Farm; promotion of September Platywatch and support of Platywatch training event in Bangalow; discussion with high school students on coastal processes, values and threats to the Byron Shire. Social media posts: No Bat No Me x3, Wildlife Friendly fencing, DPE regional koala video, featuring work done by Council, BVL climate ready planting workshops, Landcare Week, dogs and shorebirds. Media releases: dogs and shorebirds, Platypus watch, No Bat No Me.	On track	
3.2.2.3	Publish a Sustainability eNewsletter	Newsletter published quarterly	Sustainability Newsletter complete and due to be sent out late September.	On track	
3.2.2.4	Deliver Climate Conversations Exhibition in collaboration with Lone Goat Gallery	Exhibition delivered, report on project outcomes	Exhibition at Lone Goat Gallery, and workshops at Torakina Park, were successful and well attended. It ran for one month and closed on 26th August. Staff are now preparing a report on the project outcomes.	On track	
3.2.2.5	Continue to support community gardens	Guidance and support provided as required	Staff regularly liaise with community gardens across Shire. Staff currently working with Mullum SEED on a development application for the Mullumbimby Enterprise Garden.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	-Discussed ideas and potential collaboration with 'Turtle Watch NSW' for CUAD 24 to align with hatching season	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): - Met with road works staff to discuss sign locations for Coolamon Scenic Drive, Broken Head Rd and Coorabell Rd. Bangalow road strike mitigation feasibility study: - Met with Bangalow Koalas and DPE to discuss road strike blackspots on Hinterland way. - Assisting Bangalow Koalas with temporary signage.	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 in progress. 15 children's workshops completed in total, at 9 Byron Shire schools, plus social media posts and newspaper advertisements.	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 discussion with the Department of Planning and Environment regarding the Flood Recovery Water Quality Monitoring Project 2022-2024 (EPA Program). Participated in discussion with the Coast and Environment Policy team, within the Department of Planning and Environment, on the NSW Blue Carbon Strategy regarding planning approval pathways.	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 substantially progressed for Council and public authority lands, as well as Aboriginal owned lands. Additional investigations nearly complete for Stage 3 (not agreed) sites deferred by Department of Planning and Environment. Planning proposal. To be reported to Council in late 2023.	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	Agency and stakeholder briefing and action planning workshop completed in August and September 2023. Draft report being developed and expected October 2023. Review of Draft report by stakeholders to be completed during October. Presentation on outcomes of the review to the Coast and ICOLL Advisory Committee set for 21 November.	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, review and finalise 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	Good progress has been made with the project. Stakeholder consultation complete. Literature review complete and draft report received and under review.	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. Report to Council October 2023. Presentation to the Coast and ICOLL Advisory Committee set for 21 November.	On track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.3.1.7	Develop concept plans for upgrades of Byron Bay Main Beach foreshore from Belongil to Clarke's Beach	Completion of technical assessment of concept options (Coastal Management Program Stage 2 Study), report to Council	Not due to commence.	Not commenced	
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	Grant application prepared and submitted to the Coast and Estuary Grants Program. Project scope of works and Request for Quotation prepared for combined Stage 3 and Stage 4 for Byron Shire Open Coast CMP. Consultant engagement pending successful grant funding.	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	12 month post works sand survey due October 2023 for the Main and Clarkes Beach Dune Recovery Project. This survey will calculate sand gain over the project extent since the works were completed November 2022. Inspection of dune vegetation and plantings conducted at Main and Clarkes Beach - some loss of plantings due to sand shift and exposure.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	Stakeholder consultation undertaken on Belongil and Tallow EOSs. Social Media and Media Release completed on dogs and shorebirds at the commencement of the shorebird breeding season. Council website pages updated to reflect new information and project status of coast and biodiversity project. Water quality information provided to the public through various platforms (Council Surface Water Quality Platform; Council website for Beach Watch). Council water quality information shared with other organisations for separate projects (EPA Flood Recovery WQ Program). Water quality information on the heath of Belongil Creek, Tallow Creek and Ti Tree Lake is provided in the CMP Stage 2 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. Report to be put on Council's Coastal Management Program webpage for public information (Res 23-441).	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 led by Rous County Council. Support and participation of staff in Stage 2 studies and CMP confirmed with funding contribution provided.	On track	

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)	Agency and stakeholder briefing and action planning workshop completed in August and September 2023. Draft report being developed and expected October 2023. Review of Draft report by stakeholders to be completed during October. Presentation on outcomes of the review to the Coast and ICOLL Advisory Committee set for 21 November.	On track	▶
3.3.2.2	Review entrance management activities and arrangements for Belongil Creek	Revise the Entrance Opening Strategy (EOS) and Environmental Management Plan (EMP)	Agency and stakeholder briefing and action planning workshop completed in August and September 2023. Draft report being developed and expected October 2023. Review of Draft report by stakeholders to be completed during October. Presentation on outcomes of the review to the Coast and ICOLL Advisory Committee set for 21 November.	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)	Flood Advisory Committee held on Tuesday 21/9/2023, next meeting scheduled for 21/11/2023	On track	▶
3.3.2.4	Deliver concept design for debris deflectors - Federation Bridge, Mullumbimby	Concept design complete	Updated Workplan and Variation formally submitted to funding body in September to reflect changes in scope. Variation to options investigation contract is required to finalise outcomes and project delivery program for on ground works.	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	A brief status on the grant milestones listed below as of 29/9/2023 1. Tender - complete 2. Above ground detail survey - complete 3. Below ground survey (services) - currently preparing briefs (5%). We are aiming to have it completed this side of Christmas, however may extend into next year if peak holiday period causes delays. 4. Modelling and concept development - 75% complete Concept Design - Flooding and Design Reporting plus Drawings received in time for Council workshop Thurs 5/10	On track	
3.3.2.7	Undertake Bangalow Overland flowpath and flood study	Survey and Project commenced	This project is dependent upon the expected CSIRO fine grained LIDAR which is expected in March 2024. Funding body is aware of this delay which is also affecting several other projects. A project extension / variation and updated Workplan has been submitted. Given the extended delay in receiving the LIDAR information we have not sought priced tenders at this time.	Delayed	

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	
3.3.3.2	Undertake Marshalls Creek foreshore and roadside erosion protection works at New Brighton	Construction works package complete	Activity reporting comments remain unchanged from the 4/9/2023. Project not funded, recommend that this deliverable be removed until funding source is obtained.	Needs attention	
3.3.3.3	Undertake Childe Street / Manfred Street, Byron Bay bank erosion protection	Construction works package complete	Project Package Approval has been approved/signed. Project will be delivered by Operations team.	On track	

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	Property Maintenance Team working with technician to commence installation of Power Factor Correction at Mullumbimby Admin Building. Completion TBC.	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	Update to be provided at next CCRRAC meeting with emphasis on planning provisions, as requested at September CCRRAC meeting.	Not commenced	
3.4.2.2	Develop an Urban Cooling Strategy (CCAP Action 62)	Develop a business case and seek funding.	Research ongoing. Joined working group with other Council's to gain further insight and experiences from other Councils.	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. New 4G devices being installed at Byron STP due to 3G phase out. Annual solar report in progress, to be reported alongside annual emissions report.	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	Consultant has been engaged to calculate annual emissions and provide strategic advice. Staff continue to collect raw data for the report.	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	Report will be prepared in early 2024.	Not commenced	
3.4.3.4	Implement Utilities energy optimisation system	Maintain energy performance metrics for all wastewater assets Report findings to asset owner and record in Infrastructure Utilities monthly report	This action is no longer required and resources within the Sustainability Team do not exist.	Needs attention	

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	Public submissions report on draft Policy reported to 28 September 2023 Council meeting.	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	Staff are attending regular regional Northern Rivers Joint Organisation catch-ups, facilitated by the JO Net Zero Project Officer.	On track	
3.4.4.3	Reduce corporate carbon emissions through sustainable procurement	Carbon criteria incorporated into procurement and contract templates (Net Zero Action Plan D1) Net zero information seminars for local suppliers investigated	Staff continue to research the best way to undertake the project.	On track	

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. Manager Resource Recovery attended September meeting and discussed regional waste issues such as recycling and disposal of vapes, solar panels and lithium-ion batteries. EPA waste levy issues, and upcoming grant funding opportunities were discussed as well as an update on projects from all member Councils.	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	Presentation on the Single use Policy made to the all staff form, Further one on one engagement with various Managers and Teams has continued. Consultation with Communications Team on upcoming engagement activities. Policy to be presented to Councillors at October Workshop. Worked with various departments to advise on waste free options for various catering events.	On track	▶
3.5.1.4	Develop updated Illegal Dumping and Litter Education and Enforcement Plan (IDLEEP) for 2024 - 2029 in accordance with new NSW EPA litter and illegal dumping strategies and targets	IDLEEP endorsed	-Community survey completed and launched -Project information launched on website -Presented on project at Climate Change and Resource Recovery Committee and requested feedback -Presented at Community Advisory Committee and requested feedback -Consensus meeting with NSW EPA for Own it and Act (OIAA) rubric undertaken -Goal setting and OIAA review with IS director -Continued research and drafted background information -Commenced work on cost of litter and illegal dumping study and undertaken workshop and training	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 deliver targeted anti-littering and waste avoidance campaign for visitors, tourists and short-term accommodation providers	Campaigns delivered within budget	-Presented at Byron YHA to all staff members, commenced improving waste management practices on site and shifting towards reuse -Source to Sea and Binfluencer messaging promoted through Flush Media - focus on Byron tourist venues -Binfluencer messaging promoted through Byron Inside Out magazine -Source to sea campaign 'launched' in media and ZZZ fm radio interview -Anti-littering messaging promoted through survey for strategy - Promoted anti-littering and waste avoidance messaging on @byronbinfluencer monthly reach = 7 387 people	On track	
3.5.2.2	Expand reusable networks in the takeaway food sector and decrease single use, disposable packaging	Decrease in single-use packaging in food businesses	-Completed Bring it Back-Bruns report and submitted to EPA - 2709 reusables washed and over 5000 single-use takeaway items avoided through the project. -Set up a mug station at Sample Food Festival for people to borrow and return. -Supplied Cups to Ocean Shores Primary for their movie event. -Worked with P and C to eliminate single-use coffee cups for the staff forum. -Presented on the Single-use packaging and materials policy at the staff forum	On track	
3.5.2.5	Develop and implement Zero Waste Event processes and policies	Program developed and implemented within adopted budget	-Work with Sample to provide mug reuse station - Further liaison with Noth East Waste at the September meeting to seek endorsement form Member Councils to pursue regional reuse project for Events based on the Byron application made to the EPA earlier in the year. - Liaison on the Soul Street NYE event	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	2014-0011 - Waste and Resource Collection Contract 30 missed service 211 repairs 1 Complaint 1 Compliment 2020-0028 Provision of Transport and Disposal at Waste and Recycling Materials Transportation of waste and recycling materials to Ti-Tree Facility 1561.92 Tonnes waste material shipped to QLD 28.47% Fuel Levy charged on Transport 2019-0009 - Comingled Recycling Process Processing of kerbside recycling material from Byron Shire at the Chinderah MRF. 235.58 tonnes of recycled material processed at Chinderah MRF 2023-1632 - Collection and Processing of Concrete, Brick, and Gyprock from the BRRC Concrete, brick and tile collected and processed at North Coast Recycling for beneficial reuse under the NSW EPA Recovered Aggregate Order and Exemption 2014 66.50t recovered aggregate recycled 2022-1369 Purchase and Removal of Scrap Metal Scrap metal collected by Infra Build for recycling 93.46 t of scrap metal collected	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	Agenda items at North East Waste regional meeting included regional solutions to e-waste, solar panels, vapes and batteries. Work under the Construction and demolition Project continues with the plasterboard recovery trial. Richmond Valley Council Manager Resource Recovery and Waste provided an update on the Energy from waste project reporting that the State government had indicated that there is no planned changes to the Energy from Waste regulation nor support from EPA or Ministry to get any of those projects off the ground. The Richmond Valey Jobs precinct is progressing through Regional NSW and will likely go to public consultation in November - as this was one of the proposed site for EfW this may receive some attention but RVC has no current intention to pursue this and has 14 years of current landfill capacity.	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	High season has commenced. Signage has been undertaken for Byron and Brunswick Heads. Bring it Back Bruns bins have now all been collected and returned to the BRRC. RFQ for the supply of alloy slats (timber in appearance) is drafted and awaiting Manager approval and will be released on Vendor Panel (Local Government Procurement list)	On track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	DWC have performed an audit to determine the status of the cigarette butt bins and have confirmed several units require missing bolts or minor repairs. DWC will provide a detailed spreadsheet to Council with the locations shortly. One cigarette unit has been removed due to the location impacting the public health of a resident in Brunswick Heads. Dog poop bags are maintained by DWC at present, with supply contracted to Cardia Bioplastics at present. No complaints received in relation to supply of bags in the Shire. All dispensers are monitored regularly. High Season has commenced for the Public Place Bin Maintenance and Cleaning program. 1 Spinifex Staff member is currently servicing the Shire.	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	-Second service for drain buddies undertaken -Participated in illegal dumping behavior change workshop: Designing Illegal Dumping Interventions Using Behaviour Change -Responded to 22 illegal dumping incidents and reported in RID Online -Workshopped our litter monitoring framework with litter data experts (DPI/SCU/EPA) -Source to sea promotion and volunteer recruitment for monitoring	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	-Plan for Buy Nothing New Month events with Shedding Community Workshop -Work with Sample Food Festival to implement water filters from Mullum Cares -Resource Recovery Manager met with Mullum Cares to discuss future projects - Provide letter of support for Shedding Community Workshops Inc for further funding with NRCF	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	-Work with staff to develop workshops for Buy Nothing New Month - Comms and promotion of Buy Nothing New Month workshops and the Reuse and Repair Trail developed and distributed through various media channels.	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	Researched upcoming flood and illegal dumping clean-up grant opportunities to undertake clean-up of remaining problematic sites.	On track	▶
3.5.4.6	Reduce contamination in kerbside organics and recycling through visual contamination audits, education campaigns, in-vehicle monitoring, and composition audits every three years	Reduction in contamination rates	-Lift the Lid continues -Begin auditing the current resources around waste information	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	Aug WCMR report submitted and up to date, September to be completed Mid-October. EPL13127 annual return submitted. Work underway on the annual water contamination report, contractor engaged to carry out this work. No further developments with Liquid trade waste application except that DPIE is currently reviewing the application.	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	Team leader carried out a site visit of the STP, visit included a demonstration of new asset management software - Ascetic. Software is currently being used by various departments including the STP. Existing pumps at BRRC already listed in software and set at 6 monthly service intervals. Further discussion required on the need and suitability of setting up another asset maintenance program for site pumps and/or other assets. Plant is maintained with plant asset management/ pumps with STP/ Physical assets registered through geocortex. Further work continuing on all main leachate sumps with LSE pump 17 currently being retrofitted with mechanical seals. Waiting on new pumps for LTA with built in mechanical seals, due Sept/Oct. Powerbox upgrade of LTA+LTB pre project drafted in pulse.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	Capping and closure design further progressed with Talis consultants during productive progress meetings and information provided on vehicles use of newly proposed scrap metal bays. Traffic Management Review Report received from Talis 21/09/23 (awaiting BSC feedback). BSC meeting also held to discuss capping concept design.	On track	
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	Design progressing and meetings carried out with Talis (design consultant) to discuss timing and project deliverables. Sediment pond lining options and works staging discussed within BSC team.	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	Design consultant, GHD, appointed and project kickoff meeting held 18/09/23. Site visit conducted 26/09/23 with SAFEgroup (SCADA subcontractor) and GHD Project Manager. Project detailed design deliverables underway.	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	To be discussed with Manager to determine best direction and project requirements	Delayed	
3.5.5.8	Ensure appropriate management of Council owned residential properties that surround the Byron Resource Recovery Centre	Ongoing management	Tenant inspection reports have been received for 1 Dingo Lane and 147 The Manse Rd showing premises are well kept and in need of ongoing works.	On track	
3.5.5.9	Upgrade and renew assets at the Byron Resource Recovery Centre Project	Funded capital renewals completed within budget	Stormwater upgrade package 1 has been delayed by contractor, works now pushed back to early to mid 2024. Meeting on site with Safe group- SCADA system providers to discuss LTB and LTA powerbox upgrades and retrofit SCADA systems.	On track	
3.5.5.10	Byron Resource Recovery Centre Waste Transfer Area	Design completed	Awaiting Council endorsement for removal of this action	Needs attention	
3.5.5.11	Byron Resource Recovery Centre internal road asset renewal	Work completed	No further action for the month of September, Site supervisor has been on leave for the month of September.	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	Nett mean and median number of days to process development applications: Mean = 70 days, Median = 50 days	New measures introduced: Reduce assessment times for DA, Mods and Reviews a. Average (Nett) assessed within: - Quarter 1 - 130 days - Quarter 3 - 110 days b. Median (Nett) assessed within: - Quarter 1 - 90 days - Quarter 3 - 70 days 2. Within the Delivery Plan, report to Council on development application processing, improvements/initiatives to reduce assessment times and other current matters. For September 2023 Average (nett) - 102 Median (nett) - 57 2023/24: Average (nett) - 114 Median (nett) 74	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	September 2023: Construction Certificates - Five certificates, 50% within 28 days. Complying Development Certificates - No certificates issued during this period. Subdivision Works Certificates - Two certificates, 100% within 28 days. Subdivision Certificates - One certificate issued within 28 days. 2023/24: Construction Certificates - 50 certificates, 50% within 28 days. Complying Development Certificates - One certificate issued within 10 days. Subdivision Works Certificates - Six certificates, 66% within 28 days. Subdivision Certificates - One certificate issued during this period.	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	During September there were 32 DAs exhibited and 29 submissions received. For the 2023/24 period there have been 123 DAs exhibited and 129 submissions received.	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	Review progressed and reports to Council	Action to be revised to scope out the 2 key actions - 7D Zone review and Dwelling Entitlements Policy. This will need to be reported to Council by years end and OP action/s updated to reflect this.	Needs attention	
4.1.2.2	Investigate capacity for resubdivision within existing Large Lot Residential estates (Action 21)	Suitable resubdivision sites identified and reported to Council	Capacity review of R5 zoned land at Left Banks Rd Mullumbimby completed for consideration in the Housing Options Paper / Residential Strategy. The review identified potential to lower the minimum lot size. Further work to be undertaken to determine if any areas on Left Bank Rd could be upzoned to an urban residential zone (i.e. R2 or R3) Subdivision potential was also identified in the Myocum Downs R5 zoned area, however servicing is required on site and is therefore not a candidate for an urban zone. A future planning proposal could consider a reduction in the minimum lot size for this area.	On track	
4.1.2.3	Review of Local Strategic Planning Statement priority actions	Scope of works prepared and reported to Council	This work needs to be reconsidered against other higher priority projects and staff resourcing capacity.	Not commenced	
4.1.2.5	Revise and update Residential Strategy	Review completed and reported to Council	Housing Options Paper being reported to 28 September 2023 Council Meeting, followed by community consultation.	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 reported to Council	Online community survey is open until 2 October 2023.	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	Developing financial estimates for tree planting infrastructure	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	Council resolved at meeting on 22 June 2023 to authorise staff to forward a planning proposal to the Department of Planning and Environment. The draft planning proposal has now been lodged with the Department and is awaiting a gateway determination. Council will then exhibit the planning proposal in accordance with the gateway requirements.	On track	
4.1.3.8	Progress the Butler Street Reserve contamination investigation and Environmental Management Plan	Report outcomes to executive management	The remaining outstanding water use surveys have been completed and provided to the EPA. The project is currently on track.	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	Market relocation complete, review will be undertaken at the end of the summer period to ensure impact during town's busiest period is captured.	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 reported to Council	Project scope drafting commenced. Aiming for a report to Council on this matter in December 2023.	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 September. One council-initiated planning proposal submitted to Department of Planning & Environment for Housekeeping LEP (28/08/23), Landowner-initiated planning proposals in progress include: Residential Strategy -- Rankin Drive, Bangalow; gateway assessment currently underway; Business & Industrial Lands Strategy -- Gulgan Road North, Brunswick Heads and Manns Road, Mullumbimby; gateway assessments still underway to address complex traffic, flood management and or planning agreement issues; Lot 12 Bayshore Drive, Byron Bay: initial assessment and pre-lodgment discussions underway; 55 Settlement Rd, Main Arm and 114 Stewarts Rd, Clunes -- assessment of these planning proposals is substantially progressed with both to be reported to Council before end of 2023. Draft DCPs also in preparation for land in North Byron Beach Resort and Gulgan Road North.	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	Housekeeping DCP amendments being progressed. West Byron LEP Transition Planning Proposal being progressed to be reported to Council in November 2023	On track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.1.4.3	Develop stand-alone Local Environmental Plan 2014 amendment to introduce new heritage-listed properties	Planning Proposal exhibited and reported to Council	Report to Council prepared for October Council (Planning) Meeting with recommendation to proceed with Planning Proposal	Delayed	
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 agency feedback before reporting to Council in the coming months. Area 5 (Gulgan Road North)- to be reported to Council in October.	On track	▶
4.1.4.6	Implement State government's employment zone reforms in Local Environment Plan 2014	Workshop on outcome of review of new employment zones and specific land use permissibilities	Review to commence in 2024, followed by workshop. Any resulting amendment to specific controls will require a planning proposal.	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.	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	Gateway assessment underway for a residential rezoning proposal on Rankin Drive, Bangalow, which is identified within existing North Coast Regional Plan growth boundary and Council's Affordable Housing Contribution Scheme.	On track	
4.2.2.2	Deliver Landcom Term Sheet Agreement	Term Sheet Agreement progressed	Landcom to run a tender seeking a Community Housing Provider to develop the affordable housing.	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	Meetings as required.	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. One (1) submission was made during the month of September in relation to 'Proposed Changes to Temporary and Seasonal Workers' Accommodation'.	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	Engagement complete. Strategy currently being developed, in line with contract milestones.	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 collaborate 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.	On track	▶
4.3.3.3	Publish quarterly business eNewsletter	Published business eNewsletter	Published business eNewsletter in August 2023.	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	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.	On track	
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.	On track	
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.	On track	

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 350 members. 5 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)	- 2 farm visits this month.	On track	
4.3.5.3	Deliver farmer mentoring and farmer education activities	Four farmer mentoring sessions held, four field days/workshops delivered	- Farm incubator program ongoing - one farmer mentoring session held. - 10 farms selected for free soil test. Testing in progress. - Staff helped organise and spoke at Santos Growing the Growers dinner and launch event.	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 via workshops, including the Opportunity Knocks innovation event and School-Based Apprenticeship and Traineeship Event, and engagement for the development of the Business, Industry and Visitor Economy Strategy.	On track	▶

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	LEMO attended Tweed Byron Local Rescue Committee and LEMC meeting on 9 August 2023, no meeting in September	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	Purchase Order raised for annual maintenance by Northern Hydrometric Services. Maintenance has been ongoing on a monthly basis since 1 July. Minor repairs have been completed to ensure gauges remain operational.	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	Ongoing monitoring of dashboard provided.	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.	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 training available/undertaken in September 2023	On track	►
4.5.1.6	Undertake exercises as decided by Tweed Byron Local Emergency Management Committee	Attend exercises as required throughout year	No exercises were scheduled in September 2023	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	
4.5.2.1	Support and coordinate community-centred, responsive and flexible disaster resilience and recovery activities	Resilience and recovery activities supported	Community Recovery Officer vacancy has been filled and onboarding has occurred. Planning undertaken for delivery of the Emergency Services Connect event.	On track	
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	Meetings attended when convened or as requested from community groups.	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	Weekly update meetings being held between the IR and Works teams for coordination.	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 only 2 EPAR approved for works on ground - programming being modified 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	
4.5.2.7	Partner with the Mullumbimby and District Neighbourhood Centre to increase capacity to provide immediate case coordination services prior to the establishment of the Recovery Support Service	Case coordination services provided	This item recommended to be removed from 2023-24 OP. Action was completed in 2022-23.	Needs attention	

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.5.2.8	Partner with the Mullumbimby and District Neighbourhood Centre to support the deliver disaster preparedness, resilience, and community building	Partnership and support established for the deliver disaster preparedness, resilience, and community building	This item should be removed from OP. SCP team is partnering with many community organisations on disaster preparedness, resilience and community building - this activity is captured in two other OP action items: (i) Facilitate Community Resilience Network and (ii) Develop community resilience hubs.	Needs attention	
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	On track	
4.5.2.10	Support the NSW Government to deliver temporary housing in Byron Shire for flood and landslip impacted residents	Working Group meetings as per lease arrangements	This OP Activity recommended for removal. Future use of the pod sites will be managed as part of the amended residential strategy. Any enforcement action or lease issues will be managed as business as usual.	Not commenced	

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 Community Resilience Network	Quarterly meetings convened	BSC Recovery Officers have been working with the Red Cross Recovery & Resilience Officer exploring opportunities to broadening the CRN network by developing relationships with communities that are not currently linked into the CRN. BSC Recovery Officers have been liaising with CRN Community Hubs subgroup about involvement in the Emergency Services Community Connect event at Brunswick Heads in October. Planning for the fourth quarterly CRN to be held in October in Ocean Shores. Weekly mailout of opportunities and announcements are circulated to the CRN.	On track	
4.5.3.4	Advocate for recovery and support programs to recognise broader disaster impacts, including landslips, in funding eligibility criteria	Advocacy provided where appropriate	Change the Action Details. New wording: Advocate for disaster recovery, preparedness and resilience which supports Byron Shire residents.	Needs attention	
4.5.3.5	Develop, monitor and review waste protocols and procedures for waste management following a natural disaster	Deliver disaster recovery waste management protocols and procedures	Discussions held at IS managers Meeting around disaster preparedness. This needs to be prioritised for progression during October	On track	
4.5.3.6	Investigate and deliver Council mobile communication equipment to support disaster response and recovery	Quick response mobile disaster communications delivered	No further activity is planned for this task in the current financial year.	Completed	

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	This activity is substantially complete. Resilience of Internal IT systems has been improved to better support staff with access to critical IT tools during a disaster event. Improvements include environmental upgrades to the data centre, commissioning of a new backup data centre and less reliance on a single vendor and technology platform for data and voice communications.	Needs attention	
4.5.3.8	Support development of community resilience hubs	Model developed for establishment of community resilience hubs	Ongoing work continues on the Spontaneous Volunteer Management and Emergency Communications projects with the Byron Community Resilience Network and sub group (CHUBS). In addition, the team is working with newly emerging community groups focused on community resilience. Engagement continues with the Local Emergency Management Committee on the community responders program and review of Byron Shire evacuation centres.	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.	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	▶
5.1.1.2	Undertake shire-wide disabled parking space review	Review conducted and recommendations provided to Infrastructure Advisory Committee	Investigations have begun to develop an upgrade prioritisation program to bring existing accessible car parking facilities up to an acceptable level of service.	On track	▶
5.1.1.3	Continue to deliver annual gravel resheeting program	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.	On track	▶
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.	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.	On track	►
5.1.1.7	Continue to deliver the road network major patching program funded through the Impacts of Tourism Grant	Works complete on site to approved program and budget	Remaining expenditure of funds depends on the outcome of the EPAR application for the emergency road safety works.	On track	►
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.	On track	►
5.1.1.9	Progress causeway capital maintenance works program	Onground works reached practical completion	On ground works has not yet commenced and will be delivered in consideration of the timing of other operational and capital works programs throughout the year.	On track	►
5.1.1.10	Undertake major culverts capital maintenance works program	Onground works reached practical completion	On ground works has not yet commenced and will be 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	►

5.1.2: 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	Continuing to work within the approved program in accordance with inspection reports and budget.	On track	
5.1.2.2	Continue to deliver road network asphalt overlay program funded through the Impacts of Tourism Grant	Works complete on site to approved program and budget	Repeated Action. Could have action in 5.1.1.7 with an asphalt, reseal and patching program.	Needs attention	
5.1.2.3	Continue to delivery road network reseal program funded by the Impacts of Tourism Grant	Works complete on site to approved program and budget	Repeated Action. Could have action in 5.1.1.7 with an asphalt, reseal and patching program. Remaining expenditure of funds depends on the outcome of the EPAR application for the emergency road safety works.	Needs attention	
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 has not yet commenced and will be delivered in consideration of the timing of other operational and capital works programs throughout the year.	On track	
5.1.2.5	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 has not yet commenced and will be delivered in consideration of the timing of other operational and capital works programs throughout the year.	On track	
5.1.2.6	Deliver retaining wall renewal program Shire-wide	Completion of program in accordance with inspection reports and within budget	On ground works has not yet commenced and will be delivered in consideration of the timing of other operational and capital works programs throughout the year.	On track	
5.1.2.7	Deliver road reconstruction work on The Pocket Road, The Pocket (Stage 2)	Works complete on site to approved budget	Project was completed last financial year, recommend removal of this item from the Operational Plan.	Needs attention	
5.1.2.8	Deliver Fern Street, Mullumbimby shared footpath	Construction works package complete	Detail design is underway, slight hold up due to contract issues. Output measure programmed to be met.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.1.2.9	Deliver road renewal Bayshore Drive, Byron Bay	Construction works package complete	Designers currently finalising 100% design and plans for both Stage 1 and 2, awaiting service relocation design process to finalise designs. Plans and Estimate expected next month.	On track	▶
5.1.2.11	Deliver road renewal Station Street, Mullumbimby	Works complete on site to approved budget	Detail design is underway, slight hold up due to contract issues. Output measure programmed to be met.	On track	▶
5.1.2.12	Deliver Upper Main Arm Bridge renewal	Works complete on site to approved budget	Project work completed.	Completed	✓
5.1.2.13	Deliver Sherringtons Bridge renewal	Works complete on site to approved budget	Site work completed. Contract and project close-out to be completed.	Completed	✓
5.1.2.14	Deliver Englishes Bridge renewal	Works complete on site to approved budget	Project was completed last financial year, recommend removal of this item from the Operational Plan.	Needs attention	⊘
5.1.2.16	Deliver Tincogan Street, Mullumbimby intersection priorities	Works complete on site to approved budget	Works complete on site and project is being closed out.	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	✓
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.	On track	▶
5.1.2.19	Deliver road renewal Carlyle Street, Byron Bay	Onground works reached practical completion	Works are under construction and programmed to be finished by mid-November depending on weather conditions.	On track	▶
5.1.2.20	Deliver Broken Head Reserve Road, Broken Head traffic control works (Stage 1)	Works Complete on site and road open to traffic	These works were completed in 2022/23, this Operational Plan action is not required.	Needs attention	⊘
5.1.2.21	Continue to progress bridge capital maintenance works program	Onground works reached practical completion	Developing a capital maintenance program for the bridges, based on site visits and bridge reports.	On track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.1.2.22	Deliver safety improvements Koranba Place intersection, Coorabell	Onground works reached practical completion	Concept design underway.	On track	
5.1.2.23	Deliver the Helen Street Bridge deck renewal	Onground Works Reached Practical Completion	Budget proposed to be changed at quarterly review. Output measure needs to be changed to reflect budget change. New Output Measure to be 'Bridge deck renewal design complete'.	Needs attention	
5.1.2.24	Delivery local area traffic management facilities	On ground works reached practical completion	Program budget works are underway and the budget is expected to be fully spent for 23/24.	On track	
5.1.2.25	Undertake construction works to deliver the Centennial Circuit, Byron Bay shared pathway	Construction works package complete	Survey brief has been sent to consultant, awaiting fee proposal. A site walkthrough has taken place, staff identified a preferred alignment.	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 visit undertaken. Road and bridge engineer undertaking review of the geotechnical report recommendations.	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	Annual program has commenced and is being delivered with consideration to operational and funding priorities.	On track	▶
5.1.3.2	Review and update 10-year Active Transport program	Plans and programs reviewed and ready for development of 2024/25 budget process	Remove action as it is covered action 5.1.3.4 - Review and update 10-year Active Transport renewal and upgrade program.	Needs attention	⊘
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	Council have resolved to commence design of the on road route at the September Council meeting. Detail design prices to be sought.	On track	▶
5.1.3.4	Undertake Kolora Way, Ocean Shores footpath and bridge upgrade	Construction works package complete	Alternative alignment reported to the August Moving Byron Committee meeting. Further reporting to next meeting is required before decision is finalised.	On track	▶
5.1.3.5	Deliver Cowper Street, Byron Bay shared path and road upgrade	Construction Works Package Complete	This project is not funded or programmed and needs to be removed from the Operational Plan.	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	A mid-life review is currently taking place for the existing plans which looks to combine both the Pedestrian Access and Movement Plan and Bike Plan. Public consultation process to be developed.	On track	▶
5.1.3.7	Undertake access ramps and footpaths works program	Onground works reached practical completion	Staff are planning to deliver two projects with this budget. Main Arm will be delivered first and budget will be assessed post works. > Main Arm Rd (Mullumbimby Rd) missing footpath section to the showgrounds. > On-road bike lane transition (Brunswick Valley Dr) to off-road shared path link (Orana Rd).	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	Onsite prestart briefing meeting held with Project Manager, Designer and Surveyor in September. Survey programmed for October.	Needs attention	

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		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	Next meeting scheduled for 9 October 2023.	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 an interim one-year program and still pending outcome of all other approvals.	On track	
5.1.5.2	Deliver Bridges and guardrail recovery works as programmed	Programmed works on ground completed	Contractor procurement underway	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	Contractor progressing well on site allowing for material supply issues and wet weather extension of time clams.	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 additional investigation and design currently being undertaken as requested by TfNSW to inform the funding application process	On track	►
5.1.5.5	Deliver culvert and causeways recovery works as programmed	Programmed works on ground completed	Currently only 1 EPAR approved for culvert and causeway works being Huonbrook Road which is due for completion end 2023	On track	►
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 funding applications currently being assessed by TfNSW	On track	►
5.1.5.7	Deliver road pavement recovery works for Main Arm valley road networks as programmed	Programmed works on ground completed	Works to be scheduled once EPAR approvals are obtained.	On track	►
5.1.5.8	Deliver road pavement recovery works for Upper Huonbrook valley road networks as programmed	Programmed works on ground completed	Temporary repair works have been completed and investigation and design work is proceeding for landslips and finalisation of EPAR applications.	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	Final Recovery works to be scheduled once EPAR approvals are obtained.	On track	►
5.1.5.10	Implement Road network betterment initiatives in accordance with approved programs	Deliver programmed betterment works	Support EPAR applications currently being assessed by TfNSW.	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	The States partnership through the Moving Byron Working Group/Committee continue to work towards the Shires Intergrated Transport Plan. This work is still in the early stages, and the framework provided by the State is still under development. During this process Council Staff will continue to work with the State on ways to achieve the Moving Byron action plan within the endorsed TfNSW Intergrated Transport Plan Framework.	On track	

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	No grants applications made during September quarter. Ongoing review an assessment of available grants.	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	Detailed works program to bring all appropriate shelters up the standard is currently under development.	On track	
5.2.3.2	Deliver Centennial Circuit, Byron Bay permanent one-way traffic management	Works complete on site to approved budget	Project complete, in the process of closing the project out.	On track	
5.2.3.3	Undertake assessment and develop Byron Bay access and movement modelling	Complete assessment and report to Council	Recommend measure be amended to 'Project brief and request for quotation document prepared'. This measure is dependent upon TfNSW and it as risk of not being met. TfNSW are currently working on their Strategic Transport Model which will include the Byron Shire. Data from this model is critical to any analysis in this space, we are awaiting an update on the progress for this modelling from TfNSW.	Needs attention	
5.2.3.4	Manage public car share program	Car share operators invoiced annually, and permits issued Annual report on car share program	Invoices for expression of interest application fee and annual permits have been issued. Popcar has supplied all the necessary supporting documentation (vehicle registration and insurance). Staff are in the process of issuing new annual permits and obtaining signed implementation contract from Popcar.	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%)	Staff schedules are formulated to guarantee that parking patrols are consistently conducted to address both peak and regular period requirements. Breakdown for parking and abandoned vehicle related CRMs - September 2023: Received: 99 Completed: 110 Received period outstanding: 25 (75% requests received during period completed) Total outstanding: 52 - 2023/24: Received: 288 Completed: 314	On track	
5.2.4.2	Continue to maintain Byron Bay's paid parking system	Parking system maintained and operational throughout year	Contractual agreements are continuing to be monitored for the operation of the Pay Parking scheme. Staff are also monitoring and updating signs and lines to assist with the scheme when infrastructure revisions take place.	On track	
5.2.4.3	Deliver design of South Beach Road carpark upgrade	Preliminary Design complete	Organising communications plan and community consultation. Design to commence in October. Awaiting scope of works from SLSC.	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	Internal Staff met on 27/9 to discuss stormwater and flood renewal following on from the 21/22 August Workshops held at the Cavanbah Centre	On track	▶
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	Working through roads asset's reports and high-level inspections to verify assets reports details for: - Major Culverts - Bridges (road and pedestrian) - Major Causeways Available information being used to develop hierarchy of needs which will be used to feed into the 10yr road and bridge renewal and upgrade program.	On track	▶
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	Propose to amend Action Detail to 'Review and update 10 year plan for Traffic, Transport and Active Transport renewal and upgrade program. Program being finalised as part of budget development process.	Needs attention	⊘
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 monthly.	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	
5.3.2.1	Monitor and maintain Council-owned electric vehicle charging stations	Charging stations maintained	Continuing to have issues with Byron Library charger. Replacement may be necessary if problems cannot be rectified. Cost for replacement is approx. 10k	On track	
5.3.2.2	Maintain Council's solar assets	Electrical and cleaning contracts maintained	Quotes are underway for cleaning of solar assets. Costs are to be met from each facility's operational budget.	On track	
5.3.2.3	Develop an Electric Vehicle transition plan for Council's vehicle fleet	Draft plan completed	The draft plan is subject to various stakeholder discussions, pending necessary implementation of appropriate infrastructure prior to transition.	Needs attention	

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	Draft PPP Application for the OLG had been developed and currently under review prior to submission.	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 funding is allocated	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 outstanding actions	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	A Welcome to Country and smoking ceremony was held to officially reopen the Council Chambers prior to the 14 September Planning Meeting. Further modifications to the lighting and sound systems are currently underway and installation of the gallery seating to be completed in the first week of October.	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. Capital upgrades planned for Cavanbah Netball courts, Byron Recreation Grounds Netball Courts, , Bangalow Sport fields, Mullumbimby Tennis Courts, Mullumbimby Netball Courts, Mullumbimby Heritage Park pathways and playground. Upgrade of Suffolk Park Tennis Courts, Suffolk Park Football grounds and Tom Kendall Sport fields completed.	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 underway for improved data management systems. Progress on historical data correction slowly progressing on an issues basis due to a lack of resourcing.	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 are completed, and park infrastructure is visually inspected on servicing. Annual soft fall compliance testing program completed. Programmed and reactive maintenance undertaken as required to ensure safe use.	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. Grant funding has been obtained for initial roll out of accessibility upgrades .	Completed	✓
5.4.2.5	Implement Asset Protection Zone and Fire Trail Management Program	Completion of budgeted activities	Fuel modification works at Flinders Way completed for this season. The APZ at Beachcomber Drive is receiving some reestablishment of eastern boundary.	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. Succession planting plan for Byron Street, Bangalow is in design stage.	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 will be 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 is being sought to allow upgrade to accesses and dune protection works at Belongil.	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	This work is continuing. This quarter resources have been focused on working with Crown Lands on the urgent matters that have arisen with the Byron Bay Feros Village.	On track	▶
5.4.2.10	Progress Sandhills Reserve management transition under Crown Lands Management Act	All actions required of Council completed	Work continues on design work for the Sandhills Wetlands and on progressing arrangements for future management of the reserve.	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 has been initiated 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	The detailed design has been completed. The EIS is 90% complete. Archeological finds have delayed the approval program for the EIS. The approval of the EIS is now targeted for February 2024. An expression of interest (EOI) for a selective tender will be released in September. Stakeholder consultation is to commence in September and full community consultation is scheduled for November. Final award of the tender is on track for February 2024.	On track	▶
5.4.2.14	Investigate options to facilitate natural burials within Byron Shire	Investigation complete and options considered	A lack of resources has delayed initiation of this project but advertisement seeking expressions of interest to donate or sell land to Council has been prepared for October.	Delayed	

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.	On track	▶
5.4.3.2	Complete renewal works program for public toilets	Completion of renewal works	Design progressing for renewal of Mullumbimby Recreation Grounds Public Amenities.	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	REF has been approved and design work is progressing.	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 complete to ensure air conditioning in Meeting Room 1 is fit for purpose. When dividing the room separate panels can control each space independently. This was an issue prior to the upgrade. To follow is essential upgrade and repair work to the Function room air conditioning.	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. Upgrade of Mullumbimby Pool Filters, Mullumbimby netball courts, Mullumbimby tennis courts, Bangalow sports field lighting, Suffolk Park football fields, Tom Kendall sports fields, Byron Recreation Grounds Netball Courts and Byron Croquet courts are being progressed.	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	Resourcing issues have delayed initiation of the action.	Not commenced	
5.4.4.5	Progress planning of renewal / upgrades of Byron Bay Memorial Pool	Adoption of proposed upgrade plans for Byron Bay Pool and surrounds	Byron Bay Pool upgrade plans are currently on hold pending resolution of Crown Land matters. Council resolved to undertake a Shire Wide Aquatic Strategy to provide strategic direction and this is currently underway.	On track	
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	The Northern Rivers Football Academy now call the Cavanbah Centre home. Moving from Lennox Head the academy will bring multiple programs for male and female players aged from 5 - 18 years into Byron shire, giving access to football opportunities equivalent to those living in metro areas.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.4.4.7	Pursue funding opportunities to allow implementation of adopted recommendations within Shire-wide aquatic recreation study	Funding opportunities identified and considered	Shire-wide Aquatic Strategy consultancy currently underway. Reporting options back to Council by end of year to help secure funding pathways.	On track	▶
5.4.4.8	Manage contracts for operation of Byron Bay and Mullumbimby Swimming Pools	Successful operation of Council pools	Both pools are open . All closed season maintenance completed successfully. Ongoing operational consultation with contract managers through the season.	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.	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 compliance and operational requirements and looking to enhance accessibility and inclusion. Suffolk Beachfront long-term precinct staged compliance works program is underway.	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 successfully achieved 80% target for month.	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	Works program report to Committee	On track	▶
5.5.1.3	Undertake Tuckeroo Ave, Mullumbimby watermain	Initiate construction phase	RFQ currently being developed.	On track	▶
5.5.1.4	Undertake Carlyle Street, Byron Bay Watermain renewal (Tennyson Street to Massinger Street)	Initiate construction phase	Onsite works have commenced coinciding with the road upgrade.	On track	▶
5.5.1.5	Undertake Bangalow Road, Byron bay watermain upgrade	Initiate construction phase	Works onsite expected to commence on March 24th 2024.	On track	▶
5.5.1.6	Undertake Fletcher Street, Byron Bay watermain renewal (Bay Street to Lawson Street)	Initiate construction phase	Projected to commence March 2024.	On track	▶
5.5.1.7	Undertake relocation of watermain at former Mullumbimby Hospital site	Initiate construction phase	Works to commence on the 23 November 2023.	On track	▶
5.5.1.8	Undertake Mullumbimby Water Treatment Plan asset management	Identified water treatment plan renewals complete	Concept Design for UV treatment complete. Currently working with NSW Health and DPE to confirm requirements prior to detailed design and construction.	On track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.5.1.9	Complete emergency water supply detailed alignment design for Mullumbimby	Complete design for alignment through Mullumbimby	Detailed survey work is complete. Detailed design is in progress. It is proposed to go to Tender for Construction in the second half of 2023. NSW PWA will deliver this project.	On track	
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	Minor works outstanding, practical completion expected in the next few months.	On track	
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	
5.5.1.13	Undertake review of available hydraulic modelling software	Complete review of available software packages to replace existing unsupported software	Review of the hydraulic modelling software done. InfoWorks is the industry leader and adopted application.	Completed	
5.5.1.14	Undertake review of identified Asset Management Plans to inform and improve Asset Management System	Identified Asset Management Plans reviewed, and improvements incorporated into current Asset Management System	Draft Digital Asset Management Plan is complete. Presentation to ET next month, Oct 2023.	On track	
5.5.1.15	Development Servicing Plan	Initiate project to draft new plan	Readjustment for housing requirements has been done, particularly for Bangalow and Brunswick Heads. Progressing toward 30 year capital works plan.	On track	
5.5.1.16	Undertake improvements identified in the Drainage and Wastewater Management Plan	Initiate projects to implement identified improvements	Scope of Works for installation of UV disinfection being developed. Section 60 submission being drafted.	On track	
5.5.1.17	Commence construction of Mullumbimby Main Arm Road water main upgrade	Construction phase initiated	Developing scope of works.	On track	
5.5.1.18	Commence construction of Ocean Shores Narooma Drive water main renewal	Initiate construction phase	Project handover and detailed Design feedback required.	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	Switchboards still on order. Pumps to be ordered in the month. RFQ package to be developed.	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	NOTE: This is a double up Please remove	On track	▶
5.5.2.3	Monitor and compile annual license returns	Complete annual report and submitted on time	Monitoring underway	On track	▶
5.5.2.4	Continue to undertake asset management and renewals at Shire sewerage treatment plants	Identified sewerage treatment plant renewals complete	Asset condition assessments underway for all STP's	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	Contractor appointed to undertake CCTV inspection	On track	▶
5.5.2.7	Investigate wastewater network odour control treatments at Ocean Shores	Develop scope of works and initiate investigation	Scope to be developed.	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	Contractor appointed to undertake CCTV inspection	On track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.5.2.9	Deliver inspection access hole reinstatement assessment report	Identify priority sites that require treatment	Manhole inspections currently being undertaken in accordance with the program.	On track	▶
5.5.2.10	Identify sites for energy efficiency improvements	Identify priority sites that require treatment	Undertaking RFQ for assessment of all SPS sites	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 Engineering Options analysis complete. Workshop with WSAC scheduled for Nov 23	On track	▶
5.5.2.12	Review Recycled Water Management Strategy	Develop capital works plan in line with strategy	Benefit/cost assessment of future options for effluent reuse management underway. MCA workshop penciled for mid-October.	On track	▶
5.5.2.13	Review Strategic Business Plan / Integrated Water Cycle Management Strategy	Initiate project to draft new Plan/Strategy	Meeting to provide information to carry out gaps analysis against the 12 outcomes of the new framework complete. A report documenting the work completed, in progress and planned will provide actions to fill any identified gaps.	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 action required to date.	On track	
5.5.3.5	Conduct annual stormwater capital maintenance renewal works program	Works complete on site to approved budget	Works are well underway with 80% of the budget spent.	On track	
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	Infiltration Pit devices and culvert installation nearing completion. Road crossing rehabilitation required for effected local roads where drainage works have been installed.	On track	
5.5.3.11	Investigate and provide proposed delivery model for urban laneway master planning for consideration by the Infrastructure Advisory Committee	Laneways investigated, prioritised and proposed delivery model reported to Infrastructure Advisory Committee	Per previous comments of 4/9/2023. Project not funded and recommend this item be removed until funding is available.	Needs attention	



BYRON
SHIRE
COUNCIL

FOR MORE INFORMATION

PO Box 219 Mullumbimby NSW 2482 (70 Station Street)

E: council@byron.nsw.gov.au

P: 02 6626 7000 | F: 02 6684 3018

www.byron.nsw.gov.au