



Our
BYRON
Our
FUTURE



Delivery Program 2017-2021
and
Operational Plan 2021/2022

Acknowledgement of Country

In preparation of this document Council acknowledges the Bundjalung of Byron Bay - Arakwal People are the Traditional Custodians of the land in Byron Shire, and form part of the wider Aboriginal nation known as the Bundjalung.

Byron Shire Council and the Traditional Custodians acknowledge the Tweed Byron Local Aboriginal Land Council and the Jali Local Aboriginal Land Council under the Aboriginal Land Rights Act 1983.

Council also acknowledges all Aboriginal and Torres Strait Islander people who now reside within the Shire and their continuing connection to country and culture.



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Executive Summary

Welcome to Council's combined Delivery Program 2017-2021 and Operational Plan 2021/22.

Council's Delivery Program turns the strategic goals found in the Community Strategic Plan into actions. All plans, projects, activities, and funding allocations of the council must be directly linked to the Delivery Program.

Importantly it is our commitment to you about what we will deliver. It is underpinned by a range of supporting documents such as our long-term financial plan, workforce plan and asset management plans.

Council's extensive review of the Community Strategic Plan in late 2017 and deliberations by the Community Solutions Panel in March 2018 provided an opportunity to significantly review the Delivery Program and ensure it met the new objectives.

Council developed a new Delivery Program 2017-2021 with the newly appointed Council in early 2017 and to ensure the requirements of the Disability Inclusion Act were met. This was Council's commitment to the community about what they would deliver during their term of Council. The 2020 Local Government election was postponed due to the COVID-19 pandemic, resulting in an additional year to the term of the serving Council. The Delivery Program was extended to correspond with the extended term.

Council's ongoing commitment to these priorities will continue in 2021/22, supported by a new annual Operational Plan 2021/22. The activities that are proposed to be undertaken in 2021/22 are outlined in this document.

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Introduction

Byron Shire Council’s Delivery Program 2017-2021 and Operational Plan 2021/22 are two parts of the suite of Byron Shire Council’s Integrated Planning and Reporting documents. These documents are linked together by a matrix of actions that details how the community’s long term aspirations and outcomes will be achieved.

Long Term **Byron Shire Council Community Strategic Plan 2028**

(10 years) Developed in consultation with the Byron Shire community, the long term community aspirations for the future direction of Byron Shire have been captured as Community Objectives within the Community Strategic Plan (CSP). Long Term Strategies have been included and they outline how the Community Objectives will be achieved.

Our plans are based around five community objectives underpinned with 26 strategies.

The Delivery Program details these strategies and specifically outlines what Council will do over 4 years from 2017 to 2021 to deliver the long term strategies.

The Operational Plan details the activities Council will undertake during 2018-2019 to deliver on the long term strategies contained in the CSP.

Medium Term **Delivery Program**

(4 years) The four year program details the Actions that Council will undertake in order to work towards achieving the Community Outcomes of the CSP. The Delivery Program was extended for an additional year as a result in the postponed Local Government election and subsequent extension of the Council term.

Short Term **Operational Plan**

(annual) The Operational Plan lists activities Council will undertake in the coming 12 month period. The Operational Plan also includes the Statement of Revenue Policy (the annual budget and fees and charges).

In addition, this suite of documents is underpinned by Council’s Resourcing Strategy which consists of a Long Term Financial Plan, Asset Management Plan and Workforce Plan. These documents outline how Council has considered, in the medium to long term, the Shire’s finances, assets and workforce to achieve the Community Strategic Plan outcomes.

Byron Shire Council’s Integrated Planning and Reporting Framework is captured in the diagram below:

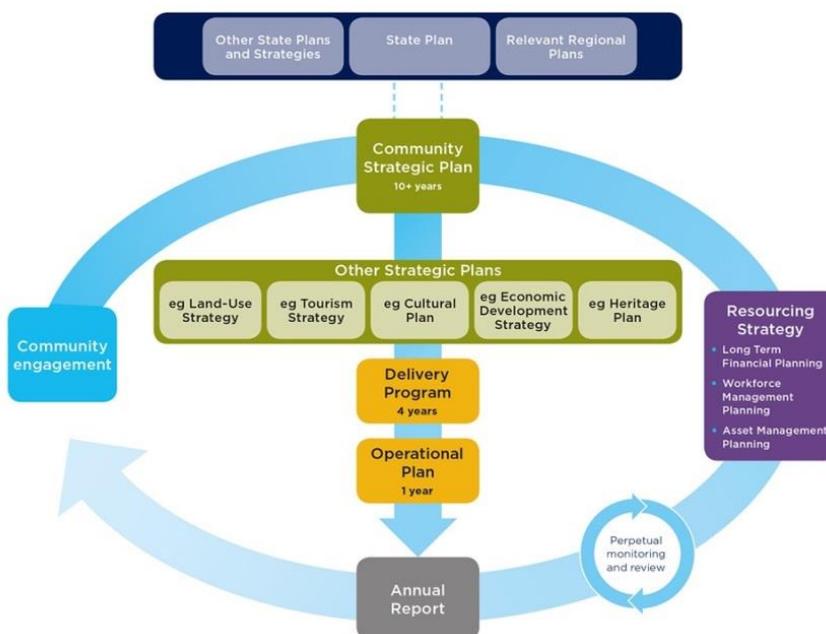


Image Source: NSW Office of Local Government

Your Elected Council



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Community Vision And Council Values

Our vision

Our community is empowered to be creative, innovative and listened to as we shape the future way of living that we want.

While we strongly protect our Shire; its natural environment, lifestyle, diversity and community spirit, we welcome visitors and the contribution they make to our culture.

Our future is sustainable, we have the services and infrastructure we need to thrive, and we encourage and support local business and industry.

We foster the arts and cultural activities, respect and acknowledge our first peoples and celebrate and embrace diverse thinking and being.

The community's vision is captured in the 10-year Community Strategic Plan 2028 developed collaboratively between the community and Council in 2018.

Council's values

Council staff have embedded the following important values into their everyday tasks and contact with each other and the community. These words and images help staff focus on what is important to them about values. We have built these values into the staff recognition and acknowledgement programs.



WE LEAD WITH ENTHUSIASM
AND PURPOSE



WE ARE OPEN, HONEST
AND RESPECTFUL



WE FOSTER WELLBEING
AND CREATIVITY



WE ACHIEVE OUR GOALS AND
SUCCEED TOGETHER

Byron Shire Community Solutions Panel

In early 2018, Council undertook a bold new democratic exercise and ran a Community Solutions Panel to hear directly from a representative group of Byron Shire residents.

Council knows its community cares deeply about the culture and lifestyle which makes Byron Shire unique, and that you want to be involved in decision-making about the things that impact this culture and lifestyle.

The Community Solutions Panel was our first attempt to really do something different – to show you that we value your input, your expertise, your willingness to work with and alongside us to make decisions that affect all of us.

We asked newDemocracy Foundation (nDF) to design and run the Community Solutions Panel, independently from Council. nDF is an independent, non-partisan research and development organisation working in ways to strengthen and restore trust in public decision making.

The Byron Shire Community Solutions Panel was a representative group of people, picked at random like a jury, to directly influence Council's decisions on infrastructure priorities for the next four years

The panel was armed with time, free access to information, a clear authority and ideas from community members and stakeholders. The panel were able to reach a shared, considered judgement around the question...

“what infrastructure spending Council should prioritise, and how these priorities should be funded if the rates alone are not enough?”

Council committed that the Panel's recommendations will be implemented in the Delivery Program when it was adopted in June 2018.

The panel came up with a set of considerations, values, a decision making framework and infrastructure categories weighted by values to inform Council's priorities. The panel also outlined potential revenue options and how the community should continue to be involved in Council activities and decisions.

Their considerations were:

- We aim to be proactive, not reactive.
- We recognise there are different needs in different places.
- We support investing in renewal when it is practical and necessary to do so.
- We encourage, support, and facilitate shared ownership of community issues.
- We recognise that the development of transport alternatives to cars is essential.
- We support investment into infrastructure that generates a return.
- We endorse innovative approaches and efficiency in processes.
- We require organisational and individual responsibility, accountability, and transparency.

Their values were:

- Safety
- Community wellbeing
- Connectivity
- Equity
- Environmental consciousness
- Excellence in design

Their decision making framework was:

1. Risk and safety is the first priority across all infrastructure types.
2. It is the desire for “poor” infrastructure to be upgraded to at least a “fair” status. That does not mean all “poor” infrastructure is required to be upgraded. It is the responsibility of BSC to align decisions of “poor” status upgrades to be reflective of the CSP’s Vision and Values.
3. Some funds should be allocated for “renewal”, “operational” and to “new” projects. In this phase, the CSP is content that “new” work can be undertaken by the utilisation of s94 or grant funds and considered in terms of long-term planning and cost-efficiency.
4. In the longer term, after we achieve a “fair” status over the majority of infrastructure types, then the expenditure of rates funds on infrastructure can move to be more balanced across upgrading infrastructure status.

For more information on the Community Solutions Panel, go to <https://www.newdemocracy.com.au/our-work/447-byron-shire-council-trialling-a-community-solutions-panel>



Image: Community Solutions Panel members with Councillors and staff

How the Panel’s recommendations contribute to our Delivery Program

The Delivery Program (DP) Actions were developed in consideration of the Panel’s decision making framework. Many of the Panel’s recommendations are put into practice every day, for example risk and safety is always our main concern when performing our actions, regardless of what we’re working on.

The Panel’s full report which includes the Panels vision, values, considerations and recommendations can be found [online](#).

Disability Inclusion Action Planning

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

The *Disability Inclusion Act 2014* (NSW) provides the legislative framework to guide state and local government disability inclusion and access planning. The Act supports people with disability to access:

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

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

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

Attitudes and behaviours

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

Liveable communities

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

Employment

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

Systems and processes

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

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

The Disability Inclusion Action Plan (DIAP 2017- 2021) sets out the key strategies and actions Council will deliver to support people with disability have greater access to information, services, and facilities. DIAP activities are included in Council's Integrated Planning and Reporting (IP&R) framework through the annual Operational Plan.

The Accessible Icon



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

Community Objectives

The Delivery Program and Operational Plan is structured by each of the 'Our Byron, Our Future' Community Strategic Plan (2018-2028) objectives:

INFRASTRUCTURE

We have infrastructure, transport and services which meet our expectations

COMMUNITY

We cultivate and celebrate our diverse cultures, lifestyle, and sense of community

ENVIRONMENT

We protect and enhance our natural environment

GROWTH

We manage growth and change responsibly

GOVERNANCE

We have community led decision making which is open and inclusive

Delivery Program and Operational Plan Layout

The Delivery Program and Operational Plan is presented in this document in four key parts.

As displayed on the previous page, the IP&R Framework includes a ten year Community Strategic Plan, a four year Delivery Program and a one year Operational Plan. This document not only includes the Delivery Program and Operational Plan, but it also provides you with our Budget and Statement and Revenue Policy.

The layout and key parts of this document are:

Part 1: Delivery Program 2017-2021 and Operation Plan 2021/22

The Delivery Program part of the document provides the Actions Council will undertake over the next four years to achieve the strategies of the Community Strategic Plan's five Community Objectives.

The Delivery Program also shows how Actions contribute to the social and cultural, environmental, economic and civic leadership areas of community wellbeing in the Byron Shire.

Social and Cultural

Issues involving people and places at the individual and collective level. At an individual level, we are thinking about things like personal wellbeing and quality of life. At the collective level, we are thinking about things like connections in our community, social support, cultural vitality, diversity, and participation.

Environment

Issues involving our natural and built environment. We are thinking about things like water, air, biodiversity, open space, transport infrastructure, emissions, and other human impacts on the environment.

Economy

Issues such as diversity and resilience in our local economy and economic participation. It acknowledges and reflects the interconnectedness between the economy and social, environmental, and civic aspects of our community.

Civic Leadership

Issues involving the opportunity for people to have a say, participate in Council and community groups and processes, and have a sense of choice and control over the things that affect them. It also refers to the Council's performance and the community's satisfaction with that performance.

The Operational Plan sets out Council's proposed Activities which will be undertaken in this third year of the Delivery Program in order to meet the four year Actions of the Program. The Operational Plan also outlines who is responsible for each Activity and a measure or outcome.

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

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

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Community Objective 1: We have infrastructure, transport, and services which meet our expectations

- 1.1 Provide a road network which is safe, accessible, and maintained to an acceptable level of service
- 1.2 Provide essential services and reliable infrastructure which meet an acceptable community standard
- 1.3 Support, through partnership, a network of integrated sustainable transport options
- 1.4 Provide a regular and acceptable waste and recycling service
- 1.5 Provide continuous urban water and sewerage services within the Shire
- 1.6 Manage traffic and parking in an efficient manner

1: Infrastructure

We have infrastructure, transport and services which meet our expectations

1.1 *Provide a road network which is safe, accessible and maintained to an acceptable level of service*



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
1.1.1	Deliver road and drainage maintenance services in line with Community Solutions Panel values (SP)	1.1.1.1	Implement annual rural drainage planned maintenance works	Completion of works / budget expended	Works	30-Jun-2022	
		1.1.1.2	Deliver gravel resheeting program	Completion of program	Works	30-Jun-2022	
		1.1.1.3	Deliver Bridge Maintenance Works Program	Works complete on site	Works	30-Jun-2022	
		1.1.1.4	Deliver Major Patching Program	Completion of program	Works	30-Jun-2022	
		1.1.1.5	Deliver Pavement Asphalt Overlay Program	Completion of program	Works	30-Jun-2022	
		1.1.1.6	Deliver Reseal Program	Completion of program	Works	30-Jun-2022	
		1.1.1.7	Deliver Broken Head Reserve Road Traffic Control Works - Stage 1	Works Complete on site and road open to traffic	Works	30-Jun-2022	

1.1 Provide a road network which is safe, accessible and maintained to an acceptable level of service



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
1.1.2	Develop maintenance levels for road network infrastructure in line with Community Solutions Panel values (SP)	1.1.2.1	Undertake urban roadside tree maintenance for dead, dying, and dangerous trees	Program within budget and identified dangerous trees treated	Open Space & Resource Recovery	30-Jun-2022	
1.1.3	Prioritise road network asset renewal and upgrade programs in line with Community Solutions Panel values (SP)	1.1.3.1	Deliver Road Side Barrier Renewal Program Shire Wide	Completion of program	Works	30-Jun-2022	
		1.1.3.2	Deliver access ramp and footpath upgrade and renewal program shire wide	Access ramps and footpaths upgraded, as per program and in conjunction with planned capital projects to improve accessibility for community and consultation with Access Consultative Working Group	Works	30-Jun-2022	 Liveable communities
		1.1.3.3	Deliver replacement of damaged kerb and gutter Shire wide as per inspection report	Completion of program	Works	30-Jun-2022	
		1.1.3.4	Deliver replacement of damaged footpaths Shire wide as per inspection report	Replacement of footpaths in accordance with inspection reports	Works	30-Jun-2022	
		1.1.3.5	Deliver Retaining Wall renewal Program Shire Wide	Completion of program	Works	30-Jun-2022	
		1.1.3.6	Deliver road reconstruction work on the Pocket Road Stage 2	Works complete on site and open to traffic	Works	30-Jun-2022	

1.1 Provide a road network which is safe, accessible and maintained to an acceptable level of service



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		1.1.3.7	Deliver Myocum Road Safety and Upgrade Program	Works complete on site and road open to traffic	Works	30-Jun-2022	
		1.1.3.8	Deliver Fern Street Reconstruction	Works Complete on site and road open to traffic	Works	30-Jun-2022	
		1.1.3.9	Deliver Stuart Street Upgrade	Stage 1 and 2 Works Complete on site and road open to traffic	Works	30-Jun-2022	
		1.1.3.10	Deliver Carlyle Street Renewal	Works Complete on site and road open to traffic	Works	30-Jun-2022	
		1.1.3.11	Deliver Main Arm Road Safety and Upgrade Program	Construction Works Package complete	Works	30-Jun-2022	
		1.1.3.12	Deliver Bayshore Drive Renewal - Byron Arts and Industrial Estate	Construction Works Package complete	Works	30-Jun-2022	
		1.1.3.13	Deliver South Arm Road Car Park Upgrade	Construction Works Package complete	Works	30-Jun-2022	
		1.1.3.14	Deliver Englishes Bridge Renewal	Works Construction Package complete	Works	30-Jun-2022	
		1.1.3.15	Deliver Federation Bridge Debris Defectors - Mullumbimby	Construction Works Package complete	Works	30-Jun-2022	

1.1 Provide a road network which is safe, accessible and maintained to an acceptable level of service



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		1.1.3.16	Deliver Kolora Way Footpath and Bridge Upgrade	Construction Works Package complete	Works	30-Jun-2022	 Liveable communities
		1.1.3.17	Deliver Lawson Street Renewal	Construction Works Package complete	Works	30-Jun-2022	
		1.1.3.18	Deliver Middle Pocket Road Upgrade - Section 1	Works Complete on site and road open to traffic	Works	30-Jun-2022	
		1.1.3.19	Deliver Rifle Range Rd Intersection Upgrade	Works Complete on site and road open to traffic	Works	30-Jun-2022	
		1.1.3.20	Deliver Sherringtons Bridge Renewal	Construction Works Package complete	Works	30-Jun-2022	
		1.1.3.21	Deliver Upper Main Arm Bridge Renewal	Works Construction Package complete	Works	30-Jun-2022	
		1.1.3.22	Deliver Upper Main Arm No.2 Causeway Renewal	Works Construction Package complete	Works	30-Jun-2022	
		1.1.3.23	Deliver Fixing Local Roads - Ocean Shores Resurfacing project	All program works complete and roads open to public	Works	30-Jun-2022	

1.1 Provide a road network which is safe, accessible and maintained to an acceptable level of service



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
1.1.4	Develop road network new works program in line with Community Solutions Panel values/principles (SP)	1.1.4.1	Seek and apply for grants that deliver new or upgraded road networks	On going - suitable grants applied for throughout year	Works	30-Jun-2022	
		1.1.4.2	Deliver Speed Radar Sign Trial	Signs Purchased and deployed on site	Works	30-Jun-2022	
1.1.6	Provide stormwater infrastructure to manage flood mitigation, social and environmental outcomes	1.1.6.1	Review and update 10 year Stormwater Levy program	Program reviewed and ready for development of following years budget	Works	30-Dec-2022	
		1.1.6.2	Deliver 44 Kingsley Lane - Kerb and Gutter to prevent property flooding at a number of properties	Works complete on site	Works	30-Jun-2022	
		1.1.6.3	Deliver Annual Urban Drainage Maintenance works	Complete 70% of programmed maintenance for urban drainage	Works	30-Jun-2022	
		1.1.6.4	Deliver South Golden Beach Street Drainage Upgrade - Gloria Street East	Construction Works Package complete	Works	30-Jun-2022	
		1.1.6.5	Deliver South Golden Beach Street Drainage Upgrade - Clifford Street	Works complete on site and road open to traffic	Works	30-Jun-2022	
		1.1.6.6	Deliver Lighthouse Rd / Reflections Stormwater Diversion Upgrade	Works Complete on site and road open to traffic	Works	28-Jan-2022	

1.1 Provide a road network which is safe, accessible and maintained to an acceptable level of service



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		1.1.6.7	Deliver New Brighton / Ocean Shores Overland Flow and Drainage Upgrade Study	Commence study and report to Floodplain Management Committee	Works	30-Jun-2022	 Liveable communities
		1.1.6.8	Deliver Rajah Road Flood Flow Path	Works Complete on site	Works	30-Jun-2022	
		1.1.6.9	Deliver Stormwater Capital Maintenance Renewal Works Program	Works complete on site	Works	30-Jun-2022	

1.2

Provide essential services and reliable infrastructure which meet an acceptable community standard



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
1.2.1	Deliver infrastructure maintenance services in line with Community Solutions Panel values (SP)	1.2.1.1	Building assets managed to support the provision of services to the community.	Building asset management actions are identified, documented, monitored, and reported to community in line with Strategic Asset Management Plan and access requirements.	Social & Cultural Development	30-Jun-2022	
		1.2.1.2	Complete 80% of programmed maintenance for water and sewer assets	Complete 80% of programmed maintenance for water and sewer assets	Utilities	30-Jun-2022	
		1.2.1.3	Implement planned maintenance program for resource and recovery operational assets	Program within budget	Open Space & Resource Recovery	30-Jun-2022	
1.2.2	Develop infrastructure asset renewal and upgrade program in line with Community Solutions Panel values (SP)	1.2.2.1	Implement Open Space Programs in accordance with the adopted Open Space Asset Management Plan	Programs amended in line with AMP and adopted budget	Open Space & Resource Recovery	30-Jun-2022	
1.2.3	Develop infrastructure new works program in line with Community Solutions Panel values (SP)	1.2.3.1	Amend the Recreational Needs Assessment 10 year program to 2032	Completed in line with the 21/22 budget development program	Open Space & Resource Recovery	31-Mar-2022	
		1.2.3.2	Deliver Ewingsdale Road Shared Path Missing Link Upgrade	Works complete on site	Works	30-Jun-2022	
		1.2.3.3	New Developer Contributions Plan	Complete and adopt the Plan	Assets & Major Projects	25-Feb-2022	 Liveable communities

1.2

Provide essential services and reliable infrastructure which meet an acceptable community standard



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
1.2.4	Provide active and passive recreational Community space that is accessible and inclusive for all (SP)	1.2.4.1	Deliver Accessibility outcomes within Capital works and infrastructure programs	Funded elements delivered	Open Space & Resource Recovery	30-Jun-2022	 Liveable communities
		1.2.4.2	Deliver accessibility outcomes within Capital works and infrastructure renewal programs	Adopted Program	Open Space & Resource Recovery	30-Jun-2022	
		1.2.4.3	Maintain beach entry points to agreed levels of service	Maintained in accordance with AMP within adopted budget	Open Space & Resource Recovery	30-Jun-2022	
		1.2.4.4	Construct the Byron Skate Park and Recreation Hub	Construction complete	General Manager	31-Mar-2022	
		1.2.4.5	Deliver the grant funded car park works and provision of off-leash dog area project at the Mullumbimby Recreation Grounds	Commencement of works which will be delivered in 2023	Works	30-Jun-2022	
		1.2.4.6	Support the Bangalow Showgrounds Section 355 Committee to deliver the grant funded road works and rotunda renewal project	Committee is supported to deliver the project in accordance with funding agreement	Works	30-Jun-2022	
1.2.5	Ensure ongoing maintenance and upgrade of inclusive community buildings and swimming pools (SP)	1.2.5.1	Implement successful building grants eg stronger country communities program	Complete grant approved projects	Assets & Major Projects	30-Jun-2022	
		1.2.5.2	Progress planning of renewal / upgrades of Byron Bay Pool	Plan for renewal / upgrades developed and reported to Council	Open Space & Resource Recovery	30-Jun-2022	

1.2

Provide essential services and reliable infrastructure which meet an acceptable community standard



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		1.2.5.3	Manage Surf Life Saving Contract for patrolled areas	Service program delivered	Open Space & Resource Recovery	30-Jun-2022	
		1.2.5.4	Upgrades at Marvel Hall including asbestos removal and kitchen upgrade	Upgrade works completed	Social & Cultural Development	30-Jun-2022	 Liveable communities
		1.2.5.5	Report on the feasibility study on converting the Petria Thomas Swimming Pool in Mullumbimby into a year round, solar heated facility, including a disability access ramp to the existing 50 metre pool, a splash children's pool, and a rehabilitation / hydrotherapy pool, and consider various water treatment options.	Feasibility study completed	Open Space & Resource Recovery	30-Jun-2022	
1.2.6	Optimise Council's property portfolio (SP)	1.2.6.1	Progress Lot 12 Bayshore Drive Byron Bay future use	Implement council resolutions on the preferred future use	Assets & Major Projects	30-Jun-2022	
		1.2.6.2	Ongoing detailed road assessment and valuation for the purposes of closure and potential land sale as required.	Ongoing actions complete throughout year as required	Works	30-Jun-2022	
		1.2.6.3	Purchase of land access for Lot 4 Mullumbimby	Complete the purchase	Assets & Major Projects	31-Jan-2022	

1.2

Provide essential services and reliable infrastructure which meet an acceptable community standard



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		1.2.6.4	Progress infrastructure planning for the Ewingsdale Road corridor	Complete assessments	Assets & Major Projects	30-Jun-2022	
		1.2.6.5	Ongoing management of contracts for operation of First Sun and Suffolk Park Caravan Parks	Net operating budgeted profit met or exceeded.	Open Space & Resource Recovery	30-Jun-2022	
		1.2.6.6	Manage approval to operate licence conditions for First Sun and Suffolk Holiday Parks	Approval to Operate Conditions achieved	Open Space & Resource Recovery	30-Jun-2022	
		1.2.6.7	Deliver adopted capital works program for First Sun Holiday Park	Delivery of adopted program	Open Space & Resource Recovery	30-Jun-2022	
		1.2.6.8	Deliver adopted capital works program for Suffolk Park Holiday Park	Delivery of adopted program	Open Space & Resource Recovery	30-Jun-2022	
		1.2.6.9	Manage leases and contracts at Tyagarah Airfield	Progress the resolved direction for future use	Open Space & Resource Recovery	30-Jun-2022	
1.2.7	Implement identified projects of the Byron Bay Town Centre Master Plan	1.2.7.1	Develop concept plans for the upgrade of Byron Bay foreshore (action from Byron Bay Town Centre Masterplan)	Concept plans for the Byron Bay foreshore adopted by Council	General Manager	30-Jun-2022	

1.2

Provide essential services and reliable infrastructure which meet an acceptable community standard



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
1.2.8	Develop capital upgrades, renewal and enhancements works program for buildings-including community buildings, public toilets, emergency services, sports club facilities and Council operations buildings (SP)	1.2.8.1	Consult with user groups to establish user agreements, leases, licenses and Plans of Management	At least 6 User agreements reviews/implemented per annum	Open Space & Resource Recovery	30-Jun-2022	
		1.2.8.2	Deliver adopted Sporting Infrastructure Renewal Program (Shire wide)	program delivery within budget as adopted	Open Space & Resource Recovery	30-Jun-2022	
		1.2.8.3	Complete renewal of Heritage Park northern boat ramp	Renewal works complete within budget	Open Space & Resource Recovery	30-Jun-2022	
		1.2.8.4	Revaluation of water and sewerage assets	Complete revaluation in accordance with the accounting code	Assets & Major Projects	30-Jun-2022	
		1.2.8.5	Investigate roof upgrade for Mullumbimby Administration Building, in order to allow for rooftop solar installation.	Investigation outcome reported.	Social & Cultural Development		
1.2.9	Provide safe, clean modern public toilets compliant to accessible standards for increasing visitor population and general public (SP)	1.2.9.1	Maintain public amenities in accordance with adopted levels of service	Ongoing maintenance of Council owned public toilets across the Shire	Open Space & Resource Recovery	30-Jun-2022	
		1.2.9.2	Construct new accessible amenities block at Sandhills Estate (Middleton Street)	Accessible amenities block open for use	Assets & Major Projects	30-Nov-21	 Liveable communities

1.3

Support, through partnership, a network of integrated sustainable transport options



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
1.3.1	Ensure an integrated and accessible transport network (SP)	1.3.1.1	Seek and apply for grants that deliver prioritised Pedestrian and Access Mobility Plan (PAMP) and Bike Plan facilities across the shire	Program developed, grants applied and works implemented as funding permits	Works	30-Jun-2022	
		1.3.1.2	Provide a quarterly update report on the outcome of discussions with State government and agencies about the multi-use of the rail corridor, including any policy developments and funding opportunities identified	4 quarterly update reports provided	Assets & Major Projects	30-Jun-2022	
		1.3.1.3	Develop a governance model to support rail corridor activation	Governance model developed	Assets & Major Projects	30-Jun-2022	
		1.3.1.4	Review Council's Asset Management Policy to embed Road Access and Safety Principles (RASPs) in line with procedure	Asset Management Policy revised and adopted to include consideration of RASPs	Assets & Major Projects	30-Jun-2022	 Liveable communities
		1.3.1.5	Prepare Road Access and Safety Principles (RASPs) procedure for capital works and maintenance	Procedure endorsed by Executive Team.	Works	30-Jun-2022	
		1.3.1.6	Update road related DCP chapters to embed Road Access and Safety Principles (RASPs) in line with procedure for adoption in 2021/22	Relevant chapters updated	Environmental & Economic Planning	30-Jun-2022	
		1.3.1.7	Prepare Byron Bay Movement & Place Study	Draft Study document presented to Transport and Infrastructure Advisory Committee for public exhibition.	Works	30-Jun-2022	

1.4

Provide a regular and acceptable waste and recycling service



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
1.4.1	Implement Integrated Waste Management and Resource Recovery Strategy	1.4.1.1	Implement 2021/22 action plan activities identified in the Waste Management Strategy	Adopted Program delivered within budget	Open Space & Resource Recovery	30-Jun-2022	
1.4.2	Provide waste and resource recovery services	1.4.2.1	Implement Waste and Resource Recovery Collection Contract Management Plan	Managed in accordance with adopted budget	Open Space & Resource Recovery	30-Jun-2022	
1.4.3	Participate in regional waste management programs and initiatives	1.4.3.1	Maintain membership and participation in the North East Waste regional waste management group	attendance to 80% or more of scheduled working group meetings	Open Space & Resource Recovery	30-Jun-2022	
		1.4.3.2	Support the progression of a regional; alternative waste treatment facility in alignment of the adopted strategy and relevant resolutions	Ongoing support and participation in the Regional Waste sector	Open Space & Resource Recovery	30-Jun-2022	
1.4.4	Ensure facilities and services meet statutory requirements	1.4.4.1	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	Open Space & Resource Recovery	30-Dec-2021	
		1.4.4.2	Maintain compliance with the NSW Protection of the Environment Operations (Waste) Regulation 2014	Compliance with EPL and on time completion of annual returns	Open Space & Resource Recovery	30-Mar-2022	
		1.4.4.3	Maintain compliance with the Federal Government's Emissions Reduction Fund contract conditions for the Myocum Landfill Gas Carbon Farming Initiative Project	On-time reporting	Open Space & Resource Recovery	30-Jun-2022	
		1.4.4.4	Delivery of stage 1 of the Capping Plan	Stage 1 works completed	Open Space & Resource Recovery	30-Jun-2022	

1.4

Provide a regular and acceptable waste and recycling service



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		1.4.4.5	Council decision for 'Go/No Go' on construction for Dingo Lane Construction	Project feasibility and design completed (shovel ready)	Utilities	30-Jun-2022	

1.5

Provide continuous urban water and sewerage services within the Shire



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
1.5.1	Increase the energy efficiency of sewerage treatment Plants	1.5.1.1	Deliver key identified improvement recommendations from last FY Energy Baseline Audit for Utilities Infrastructure.	Deliver Key identified Improvements from Energy Audit Report	Utilities	30-Jun-2022	
1.5.2	Ensure Wastewater Treatment Plants are maintained in accordance with operating licences	1.5.2.1	Monitor and compile annual licence returns	Complete annual report	Utilities	30-Jun-2022	
		1.5.2.2	Renew pumps in sewerage pump stations identified in 30yr Capex Plan with more energy efficient units.	Complete pump station renewals in accordance with capital works plan	Utilities	30-Jun-2022	
		1.5.2.3	Byron sewer treatment plant blower replacement	Practical completion for project	Utilities	30-Jun-2022	
		1.5.2.4	Develop capital works plan in line with recycled water strategy	Capital works plan completed	Utilities	30-Jun-2022	
		1.5.2.5	Mullumbimby Inflow/Infiltration carry out planned capital works to improve system performance.	In accordance with project schedule	Utilities	30-Jun-2022	
		1.5.2.6	Inflow/Infiltration for the rest of the Shire excl. Mullumbimby carry out condition assessments of prioritised catchments and develop capital works budget	In accordance with project schedule	Utilities	30-Jun-2022	
		1.5.2.7	Brunswick Valley STP Odour control - replace biomedica and construct roof	replace biomedica and construct roof complete	Utilities	30-Jun-2022	
		1.5.2.8	Brunswick Valley STP Options Assessment - Dewatering (Belt press/screw press)	Options Assessment Complete	Utilities	30-Jun-2022	

1.5

Provide continuous urban water and sewerage services within the Shire



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		1.5.2.9	Brunswick Valley STP Structural assessment of essential plant items	Complete - Structural assessment of essential plant items	Utilities	30-Jun-2022	
		1.5.2.10	Byron Bay - Sewerage Pump Station Renewals	Sewerage Pump Station Renewals Complete	Utilities	30-Jun-2022	
		1.5.2.11	Byron STP Design Only - Chemical Dosing Pumps for Alum, Caustic, Ferric, Hypo, Magnesium, Polymer	Design Complete	Utilities	30-Jun-2022	
		1.5.2.12	Byron STP - Design Only Inlet works - Odour Control: Mechanical /GAC Filter	Design Complete	Utilities	30-Jun-2022	
		1.5.2.13	Byron STP - Options Assessment - Dewatering (Belt press/screw press)	Options Assessment Complete	Utilities	30-Jun-2022	
		1.5.2.14	Byron STP - Options assessment / Investigation - Vac Ex waste drying bay option assessment	options Investigation Complete	Utilities	30-Jun-2022	
		1.5.2.15	Byron STP - Renewal to Biosolids storage shed roof	Biosolids shed roof replaced	Utilities	30-Jun-2022	
		1.5.2.16	Byron STP - Upgrade EPA 4 flow monitoring	Complete - Upgrade EPA 4 flow monitoring	Utilities	30-Jun-2022	
		1.5.2.17	Design - Ocean Shores to BVSTP transfer pump station and rising main	Complete Design - Ocean Shores to BVSTP transfer pump station and rising main	Utilities	30-Jun-2022	
		1.5.2.18	Design - Ocean Shores transfer to BVSTP Option 4 - STP Process Elements	Design Complete	Utilities	30-Jun-2022	

1.5

Provide continuous urban water and sewerage services within the Shire



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		1.5.2.19	Fence line replacement at STP sites	Fence line replaced at all STPs	Utilities	30-Jun-2022	
		1.5.2.20	Implement revised recycled water strategic direction	Implement revised recycled water strategic direction	Utilities	30-Jun-2022	
		1.5.2.21	Investigation only for Gravity main - Byron Bay CBD upgrade 73m DN 150 to DN300	Investigation complete	Utilities	30-Jun-2022	
		1.5.2.22	Review Wastewater and Effluent Management Plan	Wastewater and Effluent Management Plan Reviewed	Utilities	30-Jun-2022	
1.5.3	Ensure Water Supply is maintained in accordance with NSW Health guidelines	1.5.3.1	Undertake annual review Drinking Water Management Plan and associated performance	Drinking Water Management Plan reviewed and available on website	Utilities	30-Jun-2022	
		1.5.3.2	Implement recommendations from Mullumbimby water supply security investigations and upgrade	Mullumbimby water supply security investigations and upgrade	Utilities	30-Jun-2022	
		1.5.3.3	Review Asset Management Plans for Water and Sewer Assets	Asset Management Plans reviewed	Utilities	30-Jun-2022	
		1.5.3.4	Implement Smart Metering for water services	In-accordance with Smart Metering Implementation Plan	Utilities	30-Jun-2022	
		1.5.3.5	Replace roof at Yamble Drive Reservoir	Construction complete	Utilities	30-Jun-2022	
		1.5.3.6	Replace roof at Coopers Shoot Reservoir	Construction Complete	Utilities	30-Jun-2022	

1.5

Provide continuous urban water and sewerage services within the Shire



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		1.5.3.7	Byron Bay Water Pipeline Renewal Carlyle Street Watermain Renewal - Tennyson to Massinger.	Water Pipeline Renewal Complete	Utilities	30-Jun-2022	
		1.5.3.8	Byron Bay Water Pipeline Upgrade Bangalow Road upgrade - 710m DN100 - DN200	Pipeline Upgrade Complete	Utilities	30-Jun-2022	
		1.5.3.9	Mullumbimby water reticulation analysis - Laurel Avenue Options Study	Options Study Complete	Utilities	30-Jun-2022	
		1.5.3.10	Mullumbimby Water Treatment Plant renewals	Identified WTP Renewals Complete	Utilities	30-Jun-2022	
		1.5.3.11	Ocean Shore Water Pipeline Renewal Casons Lane, New Brighton	Project Complete	Utilities	30-Jun-2022	
		1.5.3.12	Ocean Shores Yamble Water Pump Station - Renewal of pump and electrical.	WPS Renewal Complete	Utilities	30-Jun-2022	
		1.5.3.13	Old Mullumbimby Hospital Site - relocation of water mains	Old Mullumbimby Site - relocation of water main Complete	Utilities	30-Jun-2022	
1.5.4	Implement the Water and Sewerage Strategic Business Plan	1.5.4.1	Brunswick Heads Sewerage Pump Station Renewals	Complete Brunswick Heads - Sewerage Pump Station Renewals	Utilities	30-Jun-2022	
		1.5.4.2	Mullumbimby Water Pipeline New Tuckeroo supply main from Scott Woods Res (900m DN200) (Construction)	Construction Complete	Utilities	30-Jun-2022	

1.5

Provide continuous urban water and sewerage services within the Shire



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		1.5.4.3	Ocean Shores Sewer Pump Station Renewals	Complete Ocean Shores Sewer Pump Station Renewals	Utilities	30-Jun-2022	
		1.5.4.4	Review Strategic Business Plan (Water & Sewer)	Strategic Business Plan (Water & Sewer) Reviewed	Utilities	30-Jun-2022	
1.5.5	Ensure strategic infrastructure planning documents are in line with Community Solutions Panel values (SP)	1.5.5.1	Sewer Asset Management Plan	Complete and adopt the Sewer AMP	Assets & Major Projects	27-May-2022	
1.5.6	Protect and enhance our natural environment and biodiversity	1.5.6.1	Implement Effluent Reuse management plan	Effluent Re-Use Management Plan Implemented	Utilities	30-Jun-2022	
		1.5.6.2	Implement real time (SCADA) monitoring of nutrient loads at both inlet/outlet at all Council Operated STP's	Real-time SCADA monitoring for nutrient loads complete	Utilities	30-Jun-2022	
		1.5.6.3	Bio energy facility Project (Construction)	Commence Construction	Utilities	30-Jun-2022	 Employment
		1.5.6.4	Develop Biosolids Management Plan	Develop Biosolids Management Plan	Utilities	30-Jun-2022	
		1.5.6.5	Develop Environmental Management System for Utilities Department	Environmental Management System for Utilities Department Developed	Utilities	30-Jun-2022	

1.6

Manage traffic and parking in an efficient manner



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
1.6.1	Implement review of parking management	1.6.1.1	Deliver Seven Mile Beach Road Traffic Control Works Stage 1	Stage 1 Construction Works Package complete	Works	30-Jun-2022	
		1.6.1.2	Maintain Byron Bay Paid Parking System	Paid parking system operational throughout year	Works	30-Jun-2022	
1.6.3	Ensure new infrastructure is planned and funded to meet the needs of the current and future population (SP)	1.6.3.1	Advocate for improved public transport across the Shire	Ongoing - suitable grants applied for throughout year	Works	30-Jun-2022	
		1.6.3.2	Maintain Council-owned electric vehicle charging stations	Maintain service level agreement for Council's electric vehicle charging stations. Implement user-pays system for Council-owned charging stations. Deliver relevant communications to electric vehicle owners.	Environmental & Economic Planning	30-Jun-2022	
		1.6.3.3	Advocate and apply for grants that improve accessibility to various transport options across the shire	On going - suitable grants applied for throughout year	Works	30-Jun-2022	
		1.6.3.4	Deliver Mullumbimby to Brunswick Heads on Road Cycleway	Construction Works Package complete	Works	30-Jun-2022	
		1.6.3.5	Undertake accessibility upgrades to existing bus shelters across the Shire	Stage one works complete in accordance with Council approved program and funding	Works	30-Jun-2022	 Liveable communities

1.6

Manage traffic and parking in an efficient manner



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
1.6.4	Improve effectiveness of Local Traffic Committee	1.6.4.1	Report regulatory traffic matters and items requiring comment through the Local Traffic Committee for recommendation to Council for approval	Ongoing coordination of Committee throughout year	Works	30-Jun-2022	



Community Objective 2: We cultivate and celebrate our diverse cultures, lifestyle, and sense of community

- 2.1 Support and encourage our vibrant culture and creativity
- 2.2 Support access to a wide range of services and activities that contribute to the wellbeing of all members of the Byron Shire community
- 2.3 Provide accessible, local community spaces and facilities
- 2.4 Enhance community safety and amenity while respecting our shared values
- 2.5 Encourage community appreciation of cultural vitality and diversity

2: Community

We cultivate and celebrate our diverse cultures, lifestyle, and sense of community

2.1

Support and encourage our vibrant culture and creativity



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
2.1.1	Support a range of inclusive events that encourage broad community participation and promote social inclusion	2.1.1.1	Support innovative and flexible delivery of Australia Day and citizenship events	Events delivered	Corporate Services	28-Feb-2022	
2.1.2	Provide meaningful and inclusive opportunities for volunteering	2.1.2.1	Support community organisations to maintain skills for spontaneous volunteers.	Capacity building support provided	Social & Cultural Development	30-Jun-2022	
		2.1.2.2	Capacity building and support for Council's Section 355 (community building management) volunteers	Volunteers report increased skills and knowledge	Social & Cultural Development	30-Jun-2022	
2.1.3	Enhance opportunities for interaction with art in public spaces	2.1.3.1	Implement Creative Place Grant Program	2 creative place projects supported	Social & Cultural Development	30-Jun-2022	
		2.1.3.2	Initiate Arts and Culture Strategy	Arts and Culture Strategy initiated	Social & Cultural Development	30-Jun-2022	
		2.1.3.3	Support the ongoing operations of the Lone Goat Gallery	Lone Goat Gallery operational	Social & Cultural Development	30-Jun-2022	
		2.1.3.4	Provide information and advice to internal and external stakeholders to support Arts and Cultural Development.	Respond to Arts and Cultural enquiries as required	Social & Cultural Development	30-Jun-2022	

2.1

Support and encourage our vibrant culture and creativity



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
2.1.4	Support Aboriginal cultural vibrancy within the Shire	2.1.4.1	Support cultural expression and cultural restoration opportunities	4 cultural expression and cultural restoration opportunities supported	Social & Cultural Development	30-Jun-2022	
2.1.5	Develop and maintain collaborative relationships with multicultural communities	2.1.5.1	Coordinate citizenship ceremonies to confer new Australian citizens on behalf of the Department of Home Affairs	A minimum of 4 ceremonies held throughout the year.	Corporate Services	30-Jun-2022	
2.1.6	Develop strong and productive relationships between the Aboriginal community and Council	2.1.6.1	Build and maintain existing relationships with identified stakeholder groups	3 formalised opportunities for two-way sharing of knowledge	Social & Cultural Development	30-Jun-2022	
2.1.7	Support range of existing, emerging, and major events	2.1.7.1	Continue to support event organisers in the delivery of events.	Support workshops on subjects such as event planning, sustainable event and grant writing as opportunities arise.	Environmental & Economic Planning	30-Jun-2022	
		2.1.7.2	Deliver event and festivals annual sponsorship program	Review sponsorship program Advise Council on outcome of annual sponsorship program	Environmental & Economic Planning	30-Jun-2022	
		2.1.7.3	Administer licences for weddings, events, activities and filming on council and crown land	Report monthly statistics	Environmental & Economic Planning	30-Jun-2022	
		2.1.7.4	Investigate electronic event and festival application referral and management system	Report on investigation	Environmental & Economic Planning	30-Jun-2022	

2.1

Support and encourage our vibrant culture and creativity



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		2.1.7.5	Collaborate with government, agency and industry on business policy and legislative reforms as required.	Respond and participate when required.	Environmental & Economic Planning	30-Jun-2022	

2.2

Support access to a wide range of services and activities that contribute to the wellbeing of all members of the Byron Shire community



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
2.2.1	Develop and maintain collaborative relationships with government, sector, and community	2.2.1.1	Support local interagencies and regional sector development to improve collaboration and inclusion	Increased sector collaboration	Social & Cultural Development	30-Jun-2022	
		2.2.1.2	Participate in community planning to inform decision making, build capacity and develop a shared responsibility for actions with the community.	6 community planning activities undertaken	Social & Cultural Development	30-Jun-2022	
		2.2.1.3	Partner with Access Consultative Working Group to implement disability inclusion action planning priorities	Demonstrated involvement through attendance at scheduled ACWG meetings	Social & Cultural Development	30-Jun-2022	 Systems & Processes
		2.2.1.4	Implement, monitor, and report on the Disability Inclusion Action Plan 2017-2022	Annual reporting obligations met within statutory requirements	Social & Cultural Development	30-Jun-2022	 Systems & Processes
		2.2.1.5	Work in partnership with people with disability and carers in the development of a new Disability Inclusion Action Plan 2021-2025	Increased collective efficacy	Social & Cultural Development	30-Jun-2022	 Systems & Processes
		2.2.1.6	Develop Homelessness Policy	Homelessness Policy developed	Social & Cultural Development	30-Jun-2022	
		2.2.1.7	Support the operations for the Byron Bay Homelessness Hub	Increased wellbeing of people accessing the hub	Social & Cultural Development	30-Jun-2022	

2.2

Support access to a wide range of services and activities that contribute to the wellbeing of all members of the Byron Shire community



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		2.2.1.8	Advocate for innovative responses and build the capacity of staff, non-government services and the community to contribute to preventing and reducing rough sleeping.	Ending Rough Sleeping Byron Shire project delivered	Social & Cultural Development	30-Jun-2022	
2.2.2	Support and facilitate accessible, high quality early childhood education and activities	2.2.2.1	Continue to strengthen and deliver high quality business and educational outcomes within the Children's Services portfolio. Outcomes that align with sustainable fiscal operations, high functioning staff culture and community engagement reflective of the Byron Shire. Continue to analyse best operational models in line with Legislative and Council requirements and ideals.	measure and benchmark stakeholder satisfaction; deliver priority outcomes based on children's services review;	Children's Services	30-Jun-2022	
		2.2.2.2	Lead Early Childhood sector engagement experiences for the Children's Services portfolio teams	Number of sector development activities undertaken	Children's Services	30-Jun-2022	
		2.2.2.3	Embed the National Quality Standards within the delivery of early childhood care and education at an exceeding level	Achieve the 'Exceeding National Quality Standard' rating	Children's Services	30-Jun-2022	
		2.2.2.4	Review and update Children's Services Policy in line with National Quality Framework and standards	Policy reviewed and adopted	Children's Services	30-Jun-2022	

2.2

Support access to a wide range of services and activities that contribute to the wellbeing of all members of the Byron Shire community



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		2.2.2.5	Review Children's Services Governance Model	In line with the Children's Services Review process, review the governance model to reflect proposed strategic and operating models	Children's Services	30-Jun-2022	
		2.2.2.6	Undertake Early Childhood sector professional development that aligns with contemporary industry standards and expectations	Delivery of 1 relevant professional development opportunity	Children's Services	30-Jun-2022	

2.3

Provide accessible, local community spaces and facilities



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
2.3.1	Increase accessibility of facilities	2.3.1.1	Improve facility access through capital works and maintenance program	New access ramps at Marvell Hall and Brunswick Heads Memorial Hall	Social & Cultural Development	30-Jun-2022	 Liveable communities
2.3.2	Support effective management of community buildings (SP)	2.3.2.1	Implement community building management improvements	Improved governance of community buildings.	Social & Cultural Development	30-Jun-2022	
		2.3.2.2	Administration of former Byron Hospital site	Signed head lease agreement and adopted financial model.	General Manager	30-Jun-2022	
		2.3.2.3	Detailed design and development approval for former Byron Hospital site	Development approval in place and construction out to tender	General Manager	31-May-2022	
2.3.3	Provide high quality library services (SP)	2.3.3.1	Collaborate on RTRL transition to a revised operating model	New operating model agreed; transition plan developed; implementation commenced	Corporate and Community Services	30-Jun-2022	
2.3.5	Maintain Public Open space in a safe and efficient way that provides for both active and passive recreation (SP)	2.3.5.1	Deliver Open Space maintenance programs in accordance with Levels of Service and adopted AMP	Programs delivered on budget	Open Space & Resource Recovery	30-Jun-2022	
		2.3.5.2	Deliver beach safety programs as adopted	Program developed and reviewed annually with Stakeholder input	Open Space & Resource Recovery	30-Jun-2022	
		2.3.5.3	Provide ongoing support for the Byron Safe Beaches committee	Ongoing support provided	Open Space & Resource Recovery	30-Jun-2022	

2.3

Provide accessible, local community spaces and facilities



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		2.3.5.4	Manage contracts for operation of Byron Bay and Mullumbimby Swimming Pools	forecasted revenue met and expenditure not exceeded	Open Space & Resource Recovery	30-Jun-2022	
		2.3.5.5	Delivery of operations and maintenance program for Tyagarah Airfield	Ongoing maintenance delivered	Open Space & Resource Recovery	30-Jun-2022	
		2.3.5.6	Undertake daily safety inspections at Tyagarah Airfield	completed daily safety inspections	Open Space & Resource Recovery	30-Jun-2022	
2.3.6	Ensure Shire wide assessment of the current and future needs of the community for active and passive recreation is integrated into Open Space works programs (SP)	2.3.6.1	Inspections of playgrounds and park infrastructure and maintenance that provides for safe use in accordance with the open Space adopted Asset Management Plan	Completed as scheduled	Open Space & Resource Recovery	30-Jun-2022	
		2.3.6.2	Renewal of playground equipment (Shire wide - emergent)	Completed as scheduled and budgeted	Open Space & Resource Recovery	30-Jun-2022	
		2.3.6.3	Seek funding to upgrade playground facilities to accessibility standards	Funding application submitted as appropriate	Open Space & Resource Recovery	30-Jun-2022	
		2.3.6.4	Upgrade of accessible playground equipment and accessible pathways at Gaggin Park in accordance with grant funding deed	Accessible playground and pathways completed and open for use.	Open Space & Resource Recovery	30-Jun-2022	
2.3.7	Deliver Open Space and Recreational services in line with Community	2.3.7.1	Operation of Cavanbah Centre and sports fields and delivery of adopted capital works programs	Completed as adopted	Open Space & Resource Recovery	30-Jun-2022	

2.3

Provide accessible, local community spaces and facilities



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
	Solutions Panel values (SP)	2.3.7.2	Maintain each of the Council owned parks, reserves, and sports fields to agreed level of service	Open spaces maintained to agreed levels of service	Open Space & Resource Recovery	30-Jun-2022	
		2.3.7.3	Byron Bay town centre renewals - delivery of adopted elements of the Landscape/Precinct Plan	Deliver adopted program of works	Open Space & Resource Recovery	30-Jun-2022	
		2.3.7.4	Maintain all towns and village streetscapes to agreed levels of service	Maintained to agreed levels of service	Open Space & Resource Recovery	30-Jun-2022	
		2.3.7.5	Operate and maintain Shire's cemeteries	Program meets adopted budget	Open Space & Resource Recovery	30-Jun-2022	
		2.3.7.6	Coordinate the Natural Burial committee for Vallances Road	Suitable site selected	Open Space & Resource Recovery	30-Jun-2022	
		2.3.7.7	Deliver adopted infrastructure within the Suffolk Park Recreation Ground in accordance with POM, adopted Master Plan and Community consultation	Projects complete	Open Space & Resource Recovery	30-Jun-2022	
		2.3.8	Meet requirements for the transition of management of Crown Land to Council under the Crown Lands Management Act 2018	2.3.8.1	Progress outstanding responses to applications to Minister for initial classification and categorisation of applicable reserves and one-off applications	All Council applications lodged with Crown Lands	General Manager
2.3.8.2	Develop Plans of Management for Crown Reserves, that incorporate inclusion and accessibility, in accordance with prioritisation plan			Plans of Management progressively developed	Open Space & Resource Recovery	30-Jun-2022	

2.3

Provide accessible, local community spaces and facilities



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		2.3.8.3	Meet Crown Lands reporting and funding requirements	Compliant reporting	General Manager	30-Nov-2022	
		2.3.8.4	Inclusively work with community groups to development Plans of Management for Crown Reserves	Ministerial approval of Plans of Management	Open Space & Resource Recovery	30-Jun-2022	

2.4

Enhance community safety and amenity while respecting our shared values



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
2.4.1	Provide and facilitate local emergency management	2.4.1.1	Maintain Byron Flood Warning Network and Disaster Dashboard	Flood warning network and dashboard operational throughout year	Works	30-Jun-2022	
		2.4.1.2	Attend TBLEMC and Regional Emergency Management Committee (REMC) meetings	Attend meetings as required throughout year	Works	30-Jun-2022	
		2.4.1.3	Undertake exercises of EMP and CMG's as decided by TBLEMC	Attend exercises as required throughout year	Works	30-Jun-2022	
		2.4.1.4	Ensure sufficient staff are trained to undertake EM roles in and outside business hours	Staff trained and sufficient staff available during disaster events	Works	30-Jun-2022	
		2.4.1.5	Deploy technology to improve disaster response and recovery by preparing field devices and staff trained in readiness to respond to a natural disaster	Ongoing as opportunities arise	Works	30-Jun-2022	
		2.4.1.6	Deliver 'Strengthening Community' workshops	14 workshops delivered to at-risk communities.	Social & Cultural Development	30-Jun-2022	
		2.4.1.7	Deliver Street Meets Workshops	14 workshops delivered to at-risk communities.	Social & Cultural Development	30-Jun-2022	

2.4

Enhance community safety and amenity while respecting our shared values



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		2.4.1.8	Deliver extreme weather information for people experiencing homelessness	Information provided to people sleeping rough in Byron Bay, Brunswick Heads, Mullumbimby and surrounds, in line with protocol	Social & Cultural Development	30-Jun-2022	
		2.4.1.9	Deliver Get Ready Business Resilience workshops	Workshops delivered	Environmental & Economic Planning	30-Jun-2022	
		2.4.1.10	Develop and deliver Aboriginal Custodianship and Caring for Country workshop	Delivery of 7 workshops for year 1 of the overall project	Social & Cultural Development	30-Jun-2022	
		2.4.1.11	Conduct a feasibility study for the development of an Emergency Services 'Hub'	Feasibility study completed	Works	30-Jun-2022	
		2.4.1.12	Develop an Asset Protection Zone & Fire Trail Management Program	Program endorsed by the FNC BFMC	Open Space & Resource Recovery	30-Jun-2022	
		2.4.1.13	Establish a local Emergency Operations Centre	New or existing EOC upgrade to current standards operational	Works	30-Jun-2022	
		2.4.1.14	Undertake remediation and improvement works at the evacuation and recovery centre	Remediation and improvement works completed	Works	30-Jun-2022	

2.4

Enhance community safety and amenity while respecting our shared values



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		2.4.1.15	Partner with non-government organisations and other levels of government to respond to issues arising from COVID-19	Support, referrals, and information provided through networks.	Social & Cultural Development	30-Jun-2022	
		2.4.1.16	Promote and maintain Climate Wise Communities website	Website mapping layers and content reviewed and updated to maintain currency	Social & Cultural Development	30-Jun-2022	 Liveable communities
		2.4.1.17	Assist in delivery of community 'Firewise' education	As per FNCBMP	Open Space & Resource Recovery	30-Jun-2022	
		2.4.1.18	Maintain official APZ, SFAZ, and fire trail access on council tenured land	3 times a year dependent on vegetation type	Open Space & Resource Recovery	30-Jun-2022	
		2.4.1.19	Represent Council at Far North Coast Bushfire Management committee meetings quarterly	Quarterly reports to biodiversity advisory committee	Open Space & Resource Recovery	30-Jun-2022	
		2.4.1.20	Maintain fire management actions on FRS BRIMS database	As part of management actions	Open Space & Resource Recovery	30-Jun-2022	
2.4.2	Support community driven safety initiatives	2.4.2.1	Support and deliver programs that improve community safety	3 community safety projects supported	Social & Cultural Development	30-Jun-2022	

2.4

Enhance community safety and amenity while respecting our shared values



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
2.4.3	Enhance public safety, health, and liveability through the use of council's regulatory controls and services	2.4.3.1	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	Public & Environmental Services	30-Jun-2022	
		2.4.3.2	Undertake proactive camping patrols of streets and public places throughout the Shire	Patrols of streets and public places undertaken for unauthorised camping activity (> 7 weekly) Patrol roster maintained to meet peak period demands	Public & Environmental Services	30-Jun-2022	
		2.4.3.3	Respond to people experiencing homelessness and rough sleepers through engagement and referrals to appropriate support and housing services	Number of contacts and referrals to outside providers made.	Public & Environmental Services	30-Jun-2022	
		2.4.3.4	Undertake proactive patrols of community parks and open spaces to monitor safe use by dogs and their owners	Patrols undertaken of town and village parks & open spaces (> 4 weekly) Patrol roster maintained to meet peak period demands	Public & Environmental Services	30-Jun-2022	

2.4

Enhance community safety and amenity while respecting our shared values



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		2.4.3.5	Provide companion animal management services	Annual reports and registration financial statements submitted to Office of Local Government by due date (100%) Dog attacks investigated within 24 hours of notification (100%) Animals impounded are returned to owner or rehomed (90%)	Public & Environmental Services	30-Jun-2022	
		2.4.3.6	Facilitate companion animals education	2 programs delivered & communications updated to promote responsible pet ownership	Public & Environmental Services	30-Jun-2022	
		2.4.3.7	Undertake regular and frequent parking patrols to increase availability and turnover in the Town and Village centres	Patrols undertaken of towns and villages (7 day/weekly) Patrol roster maintained to meet peak period demands & 80% customer service requests completed	Public & Environmental Services	30-Jun-2022	
		2.4.3.8	Monitor, investigate and respond to public and environmental health matters through proactive inspections and surveillance programs	Inspections completed compliance (>90%) Customer service requests attended to within response times (>85%) Comments to Liquor & Gaming Authority on license applications attended to within response times (>80%)	Public & Environmental Services	30-Jun-2022	

2.4

Enhance community safety and amenity while respecting our shared values



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		2.4.3.9	Deliver the Food Premises inspection program	Inspections conducted in accordance with NSW Food Regulation Partnership includes inspections and markets/major events (80% completed) Compliance with legislation and food safety standards (> 90%)	Public & Environmental Services	30-Jun-2022	
		2.4.3.10	Deliver the Onsite Sewage Management System inspection program	Inspections completed (>10%) and system compliance (>80%)	Public & Environmental Services	30-Jun-2022	
		2.4.3.11	Review the Onsite Sewage Management Policy and Procedure Manual	Policy review complete	Sustainable Development	30-Jun-2022	
		2.4.3.12	Deliver environmental and public health education programs to the community	Provide 'I'm Alert' online food education training (1) & Number of Food Safety Newsletters developed (2) distributed	Sustainable Development	30-Jun-2022	



2.5

Encourage community appreciation of cultural vitality and diversity

DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
2.5.1	Ensure Aboriginal and other cultural heritage management reflects legislative requirements as well as community expectations and values	2.5.1.1	Aboriginal Cultural Heritage management, strategy, and mapping	Project completed to meet OEH grant requirements.	Sustainable Development	30-Jun-2022	
2.5.2	Recognise and support the heritage of Byron Shire	2.5.2.1	Coordinate the Heritage Advisory Panel	4 meetings held	Sustainable Development	30-Jun-2022	
		2.5.2.2	Conduct the Local Heritage Places Grant Program	Program complete to meet OEH grant requirements	Sustainable Development	30-May-2022	
		2.5.2.3	Coordinate the Heritage Advisory Service	Program complete to meet OEH grant requirements Level of service use (referrals and advice >10)	Sustainable Development	30-May-2022	



Community Objective 3: We protect and enhance our natural environment

- 3.1 Partner to protect and enhance our biodiversity, ecosystems, and ecology
- 3.2 Strive to become a sustainable community
- 3.3 Partner to protect and enhance the health of the Shire's coastlines, estuaries, waterways, and catchments
- 3.4 Support and secure our farming future

3: Environment

We protect and enhance our natural environment

3.1

Partner to protect and enhance our biodiversity, ecosystems and ecology



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due	DIAP
3.1.1	Protect and enhance our natural environment and biodiversity	3.1.1.1	Seek funding to implement the Biodiversity Conservation Strategy, Coastal Koala Plan of Management and Flying Fox Camp Management Plan (Biodiversity Conservation Strategy Action 1.32)	Investigate grant funding to implement strategies and plans.	Environmental & Economic Planning	30-Jun-2022	
		3.1.1.2	Revise Shire-wide Wildlife Corridor Mapping (Biodiversity Conservation Strategy Action 1.18).	Wildlife Corridor Mapping finalised	Environmental & Economic Planning	30-Jun-2022	
		3.1.1.3	Implement hazard reduction/ecological burn at Honeysuckle Hill (Clay Heath). (Biodiversity Conservation Strategy Actions 4.2, 4.4 & 4.9).	Finalise permits and approvals. Plan and implement community engagement activities. Implement burn, weather permitting. Implement monitoring program.	Environmental & Economic Planning	30-Jun-2022	
		3.1.1.4	Investigate opportunities for Council to provide incentives for landholders to conduct restoration works on their properties that will assist with long term biodiversity conservation. (Biodiversity Conservation Strategy Actions 3.4, 3.7, 3.8, 3.9, 3.10 & 3.13).	Update Councils website with up-to-date information to support landholders wishing to undertake ecological restoration. Investigate funding sources available for conservation and restoration on private land.	Environmental & Economic Planning	30-Jun-2022	

3.1

Partner to protect and enhance our biodiversity, ecosystems and ecology



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due	DIAP
		3.1.1.5	Continue the E zone review (Action No.9 from Rural Land Use Strategy)	Review progressed in stages	Environmental & Economic Planning	30-Jun-2022	
		3.1.1.6	Implement the Shire wide Integrated Pest Management Strategy	Implement budgeted program	Open Space & Resource Recovery	30-Jun-2022	
		3.1.1.7	Implement the Flying Fox Camp Management Plan (Biodiversity Conservation Strategy Actions 2.4, 4.9, 4.17 & 4.18).	Meetings with Community Project Reference Group (3) Survey flying fox camps every 3 months.	Environmental & Economic Planning	30-Jun-2022	
		3.1.1.8	Implement the Coastal Koala Plan of Management. (Biodiversity Conservation Strategy Actions 1.32, 2.1, 2.12 & 4.7)	Engage with the community regarding mitigating threats to koalas. Finalise coastal koala SAT mapping reports.	Environmental & Economic Planning	30-Jun-2022	
		3.1.1.9	Partner with key stakeholders on koala research and management projects, including - NE Hinterland Koala Conservation Project - Northern Rivers Regional Koala Strategy - Regional Koala Communications Group (Biodiversity Conservation Strategy Actions 3.8, 4.8 and 4.13)	Continue to progress NE Hinterland Project; Attend project meetings & workshops; Review and progress development and implementation of Northern Rivers Regional Koala Strategy.	Environmental & Economic Planning	30-Jun-2022	
		3.1.1.10	Deliver and report on feral animal projects (Action in Pest Animal Management Plan)	Report to Council on trapping programs. Participate in Feral Deer Working Group. Work with LLS on development and implementation of their pest management programs.	Environmental & Economic Planning	30-Jun-2022	

3.1

Partner to protect and enhance our biodiversity, ecosystems and ecology



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due	DIAP
		3.1.1.11	Deliver the 'Drought Pests and Weeds' grant funded project	Deliver tropical soda apple eradication program. Provide extension services to rural landowners. Deliver pest animal trapping program. Deliver the agricultural weed control through the managed grazing incentive project.	Environmental & Economic Planning	30-Jun-2022	
		3.1.1.12	Continue program of steam (non-chemical) weeding	Delivered in accordance with budget and program	Open Space & Resource Recovery	30-Jun-2022	
		3.1.1.13	Deliver Marshalls Creek Foreshore & Roadside Erosion Protection Works - New Brighton	Construction Works Package complete	Works	30-Jun-2022	
		3.1.1.14	Deliver waterway management policies for waterways with relevant state agencies and the Byron Shire Floodplain Risk Management Committee	Commence development of waterway management policy	Works	30-Jun-2022	
		3.1.1.15	Develop a Strategic Action Plan for Wildlife Road Strike Mitigation in Byron Shire. (supports Biodiversity Conservation Strategy Action 4.7)	Draft Strategic Action Plan presented to Biodiversity Advisory Committee	Environmental & Economic Planning	30-Jun-2022	
		3.1.1.16	Finalise Flying Improvement Project to enhance Flying Fox habitat (Biodiversity Conservation Strategy Action 4.18).	Flying Improvement Project completed.	Environmental & Economic Planning	30-Jun-2022	
		3.1.1.17	Finalise shire-wide restoration mapping (Biodiversity Conservation Strategy Action 1.20).	Map of areas that have been restored for conservation purposes available on Council's website.	Environmental & Economic Planning	30-Jun-2022	

3.1

Partner to protect and enhance our biodiversity, ecosystems and ecology



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due	DIAP
		3.1.1.18	Map potential habitat areas for Mitchell's Rainforest Snail (Biodiversity Conservation Strategy Action 1.25).	Mitchell Rainforest Snail potential map available on Council's mapping layers.	Environmental & Economic Planning	30-Jun-2022	
		3.1.1.19	Update 2017 vegetation and HEV mapping to reflect ground truthing done as part of E-Zone review (approx 250 sites). (Biodiversity Conservation Strategy Action 1.14).	Updated vegetation mapping available on Geocortex.	Environmental & Economic Planning	30-Jun-2022	
		3.1.1.20	Update flora and fauna lists for the shire, including status of threatened flora and fauna (Biodiversity Conservation Strategy Action 1.11).	Revised flora and fauna lists available on Council's website.	Environmental & Economic Planning	30-Jun-2022	
3.1.2	Restore degraded areas and habitats that have or provide significant or high environmental and or community value	3.1.2.1	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 program	Open Space & Resource Recovery	30-Jun-2022	
		3.1.2.2	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 program	Open Space & Resource Recovery	30-Jun-2022	
		3.1.2.3	Respond to biosecurity threats in accordance with regulatory direction and agreement.	No breaches issued, timely response to directions	Open Space & Resource Recovery	30-Jun-2022	
		3.1.2.4	Continuation of mentoring of volunteer community Landcare and Dune care groups and progression of the Small Steps to Healthier Roadside Program	3 entities supported per annum	Open Space & Resource Recovery	30-Jun-2022	
		3.1.2.5	Progression of high profile sites to maintenance levels for restoration works	5 sites achieved	Open Space & Resource Recovery	30-Jun-2022	

3.2

Strive to become a sustainable community



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
3.2.1	Work towards Council's zero-emissions target	3.2.1.1	Implement the Net Zero Emissions Action Plan for Council Operations 2025	Annual report to Council on delivery of Action Plan, alongside annual emissions inventory.	Environmental & Economic Planning	30-Jun-2022	
		3.2.1.2	Prepare Annual Emissions Inventory to determine progress towards 2025 Net Zero Emission Target.	Annual Emissions Inventory reported to Council. Collect data and calculate emissions using newly defined emissions boundary (Climate Active-compliant).	Environmental & Economic Planning	30-Jun-2022	
		3.2.1.3	Investigate a digital fuel card system for the bulk fuel supply	Report to Executive Team	Works	30-Jun-2022	
		3.2.1.4	Investigate Council's methane gas flare and Australian carbon credit unit generation in line with net zero emissions target	Report to Council	Open Space & Resource Recovery	30-Jun-2022	
		3.2.1.5	Council decision for 'Go/No Go' on construction for Bioenergy Facility, subject to State/Federal authorities	In accordance with project schedule	Utilities	30-Jun-2022	
		3.2.1.6	Monitor Solar Performance at STP and provide annual report	Complete annual report	Utilities	30-Jun-2022	
		3.2.1.7	Finalise and commence implementation of the Climate Change Adaptation Plan	Plan developed and actions commenced	Environmental & Economic Planning	31-Dec-2021	
		3.2.1.8	Report annually on sustainability partnerships, such as Cities Power Partnership.	Report as required to Sustainability and Emissions Reduction Advisory Committee.	Environmental & Economic Planning	30-Jun-2022	
		3.2.1.9	Public Food gardens - continue to showcase public food garden outside Council Chambers	Garden maintenance days (6)	Environmental & Economic Planning	30-Jun-2022	

3.2

Strive to become a sustainable community



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		3.2.1.10	Investigate a carbon offset policy and strategy for Council, in accordance with Climate Active certification.	Hold internal workshop. Report to Council.	Environmental & Economic Planning	30-Jun-2022	
		3.2.1.11	Investigate energy efficiency upgrade of Mullumbimby Administration Building (action A4 in Net Zero Emissions Action Plan)	Develop business case for bulk lighting upgrade of Mullumbimby Office building and report to Council	Environmental & Economic Planning	30-Jun-2022	
		3.2.1.12	Monitor Council's solar assets.	Monitor output performance of solar assets and report annually.	Environmental & Economic Planning	30-Jun-2022	
		3.2.1.13	Undertaken an energy usage audit of Council's utilities services	Audit complete.	Environmental & Economic Planning	30-Jun-2022	
3.2.2	Support community environmental and sustainability projects	3.2.2.1	Provide coastal, environmental and sustainability information and encourage and support community activities and groups	Participate in and deliver coastal, environmental and sustainability events and information that is relevant to our community. Support coastal, environmental and sustainability community groups	Environmental & Economic Planning	30-Jun-2022	
		3.2.2.2	Participate in regional coastal, sustainability and environmental working groups and initiatives.	Attend Sustain Northern Rivers/Energy Working group; Northern Rivers Fire and Biodiversity Consortium Participate in North Coast Joint Regional Organisation environmental working groups	Environmental & Economic Planning	30-Jun-2022	
		3.2.2.3	Support community gardens in accordance with the Policy and Guidelines	Provide guidance and liaise with new and existing community gardens	Environmental & Economic Planning	30-Jun-2022	

3.2

Strive to become a sustainable community



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		3.2.2.4	Support Friends of the Koala, Bangalow Koalas and Wires through the Regional Koala Communications Group.	Participate in Regional Koala Communications Group meetings, as required	Environmental & Economic Planning	30-Jun-2022	
		3.2.2.5	Support Brunswick Valley Landcare to deliver the Land for Wildlife Program and biodiversity enquiries	Quarterly reports to biodiversity advisory committee	Environmental & Economic Planning	30-Jun-2022	
		3.2.2.6	Deliver biennial Byron Shire Council Sustainability Awards.	Awards program delivered.	Environmental & Economic Planning	30-Jun-2022	
		3.2.2.7	Implement Brunswick Valley (Vallances Rd, Mullumbimby) Vision and Roadmap	Actions commenced	Environmental & Economic Planning	30-Jun-2022	
		3.2.2.8	Co-host the 29th NSW Coastal Conference with Tweed Shire Council (November 2021)	Participate in Working Group Conference delivered	Environmental & Economic Planning	31-Dec-2021	
		3.2.2.9	Support community's emissions reduction efforts.	Report to Council on one year Climate Clever trial. Encourage sustainability events to apply for events sponsorship program.	Environmental & Economic Planning	30-Jun-2022	

3.3 Partner to protect and enhance the health of the Shire's coastlines, estuaries, waterways and catchments



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
3.3.1	Implement Coastal Management Program	3.3.1.1	Continue preparing a Coastal Management Program (CMP) in accordance with the staged process for Cape Byron to South Golden Beach	Stage 2 progressed Coastal Hazard Update complete	Environmental & Economic Planning	30-Jun-2022	
		3.3.1.2	Continue pre-construction phase of Main Beach Shoreline Project (Jonson Street protection works)	Technical investigation progressed	Environmental & Economic Planning	30-Jun-2022	
		3.3.1.3	Continue 'Bringing Back the Brunswick River' Project	Deliver Federal Fish Habitat Restoration Project Investigate grant opportunities Investigate commencement of CMP Stage 1	Environmental & Economic Planning	30-Jun-2022	
		3.3.1.4	Continue preparing a Coastal Management Program (CMP) in accordance with the staged process for Cape Byron Southern Coastline (including Tallow and Belongil Creek Catchment)	Stage 1 scoping study complete Stage 2 of the CMP process commenced	Environmental & Economic Planning	30-Jun-2022	
		3.3.1.5	Construct additional flowpath from Byron STP	Project Complete	Assets & Major Projects	30-Jun-2022	
		3.3.1.6	Prepare detailed design and review of environmental factors for Sandhills Wetland Project	Detail design completed	Assets & Major Projects	30-Jun-2022	
		3.3.1.7	Continue beach monitoring to track and report on beach erosion and recovery	Quarterly drone survey	Environmental & Economic Planning	30-Jun-2022	
		3.3.1.8	Continue community education about beach erosion, nesting shorebirds, and dune vegetation values	Four engagement activities / community contacts per annum	Environmental & Economic Planning	30-Jun-2022	

3.3 Partner to protect and enhance the health of the Shire's coastlines, estuaries, waterways and catchments



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		3.3.1.9	Clarkes / Main Beach dune stabilisation project	Project scope of works prepared and grant application made	Environmental & Economic Planning	30-Jun-2022	
		3.3.1.10	Belongil Creek Entrance Opening Strategy Review	Review and update the Belongil Creek Entrance Opening Strategy to ensure fish kill risk is appropriately considered. Report updated EOS to Council for endorsement.	Works	31-Dec-21	
		3.3.1.11	Belongil Creek Entrance Opening Approvals	Submit Marine Parks Authority permit and Crown Land license applications for the opening of Belongil Creek.	Works	28-Feb-22	

3.4

Support and secure our farming future



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
3.4.1	Develop and implement strategies to support agriculture, agri-business and farmers	3.4.1.1	Continue implementation of the Agriculture Action Plan	Convene Agricultural Cluster Group meetings (3); Maintain and update farmer database to disseminate information on farm-related issues.	Environmental & Economic Planning	30-Jun-2022	
		3.4.1.2	Continue to deliver Smart Farms -Small Grants project (Biodiversity Conservation Strategy Actions 3.4 & 3.10)	Deliver field days/workshops (3). Deliver farming mentoring program.	Environmental & Economic Planning	30-Jun-2022	



Community Objective 4: We manage growth and change responsibly

- 4.1 Support the visions and aspirations of local communities through place-based planning and management
- 4.2 Support housing diversity in appropriate locations across the Shire
- 4.3 Promote and support local business development, education, and employment opportunities
- 4.4 Support tourism and events that reflect our culture and lifestyle
- 4.5 Work to improve community resilience in our changing environment

4: Growth

We manage growth and change responsibly

4.1

Support the visions and aspirations of local communities through place-based planning and management



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
4.1.1	Develop, implement, and update Place Plans that promote place-based forward planning strategies and actions	4.1.1.1	Facilitate the Design Excellence Panel for Byron Bay Town Centre	Panel formed; meetings held	Environmental & Economic Planning	30-Jun-2022	
		4.1.1.2	Continue to implement actions from Our Mullumbimby Masterplan, Bangalow Village Plan and Byron Arts and Industry Estate Plan	Place Planning Collective meetings Internal working group meetings Funding implementation Plan prepared in consultation with Directorates for next years budget Investigate and apply for grant funding	Environmental & Economic Planning	30-Jun-2022	
		4.1.1.3	Investigate priority needs for future masterplans	EOI to outstanding villages to invite interest in community led masterplan process	Environmental & Economic Planning	30-Jun-2022	
		4.1.1.4	Review and update Bangalow Development Control Plan (high priority action from the Bangalow Village Plan)	DCP reviewed and reported to Council	Environmental & Economic Planning	30-Jun-2022	
		4.1.1.5	Deliver one way traffic trial for Centennial Circuit (Byron Arts and Industry Estate Precinct Plan action)	Report to Council on trial outcomes	Environmental & Economic Planning	30-Jun-2022	

4.1

Support the visions and aspirations of local communities through place-based planning and management



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		4.1.1.6	Support the Federal Community Village Masterplan Steering Group to undertake community-led masterplanning for Federal	Draft masterplan reported to Council for public exhibition	Environmental & Economic Planning	31-Dec-2021	
		4.1.1.7	Evaluate 'Talking Street', Mullumbimby project trial	Report to Council - project evaluation & recommendations for permanent changes	Environmental & Economic Planning	31-Mar-2022	
		4.1.1.8	Park activation Bayshore Dr (Byron Arts and Industry Estate Precinct Plan)	Activation events held	Environmental & Economic Planning	30-Jun-2022	
		4.1.1.9	Amend Local Environmental Plan and Development Control Plan in accordance with Mullumbimby Hospital Precinct Plan	Amendments commenced	Environmental & Economic Planning	30-Jun-2022	
		4.1.1.10	Commence review of Local Strategic Planning Statement priority actions	LSPS review of priority actions commenced	Environmental & Economic Planning	30-Jun-2022	
		4.1.1.11	Progress Sandhills Reserve management transition in accordance with Crown Lands Management Act.	All actions required of Council complete	General Manager	30-Jun-2022	
		4.1.1.12	Prepare precinct plan for land around the Byron Central Hospital (action from Business & Industrial Land Strategy)	Draft Precinct Plan commenced	Environmental & Economic Planning	30-Jun-2022	

4.1

Support the visions and aspirations of local communities through place-based planning and management



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
4.1.3	Manage development through a transparent and efficient assessment process	4.1.3.1	Assess and determine development applications	1. Time taken to determine development applications under delegated authority - Average = 70 days, Median = 60 days 2. Time taken to determine modification applications under delegated authority - Average = 50 days, Median = 40 days 3. % of applications determined within 50 days under delegated authority >50% 4. % of modified applications determined within 40 days under delegated authority >60%	Sustainable Development	30-Jun-2022	
		4.1.3.2	Assess and determine construction certificates	80% Construction Certificates processed in less than 28 working days; 80% subdivision certificates processed in less than 28 working days	Sustainable Development	30-Jun-2022	
		4.1.3.3	Assess and determine complying development applications	80% Complying Development Applications processed in less than 20 working days	Sustainable Development	30-Jun-2022	
		4.1.3.4	Provide certification inspection services	Undertake 95% of inspections within 2 working days	Sustainable Development	30-Jun-2022	
		4.1.3.5	Respond to and investigate complaints against building standards	Undertake 100% of inspections within 2 working days	Sustainable Development	30-Jun-2022	

4.1

Support the visions and aspirations of local communities through place-based planning and management



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		4.1.3.6	Conduct the Swimming Pool and Fire Safety inspection program	Statutory requirements met	Sustainable Development	30-Jun-2022	
		4.1.3.7	Share information through builder and developer forums	Newsletters circulated to the building and development industry (6) Newsletters available online	Sustainable Development	30-Jun-2022	
		4.1.3.8	Adaptable housing for multi-dwelling housing or medium density housing in accordance with DCP	Compliance with DCP	Sustainable Development	30-Jun-2022	 Liveable communities
		4.1.3.9	Provide pre-lodgement advice and assistance to applicants	80% development related advice provided within 21 days 80% DAP minutes provided within 10 days	Sustainable Development	30-Jun-2022	
		4.1.3.10	Prepare a Planning Proposal to enable precinct based Short Term Rental Accommodation.	Planning proposal progressed in accordance with Gateway	Environmental & Economic Planning	30-Jun-2022	
		4.1.3.11	Prepare and assess Planning Proposals and Development Control Plans, and amend Local Environmental Plan maps	80% of applicant initiated planning proposals reported to council within 90 days once the applicant has paid the required Stage 1 assessment costs.	Environmental & Economic Planning	30-Jun-2022	

4.1

Support the visions and aspirations of local communities through place-based planning and management



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		4.1.3.12	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 property addresses Update property information in Authority and GIS	Environmental & Economic Planning	30-Jun-2022	
		4.1.3.13	Investigate strategic framework for resolving dwelling entitlement issues (Action No.22 from Rural Land Use Strategy)	Investigations commenced	Environmental & Economic Planning	30-Jun-2022	
		4.1.3.14	Progress Style Guide for Low Rise Medium Density Housing Code.	Style Guide commenced	Environmental & Economic Planning	30-Jun-2022	
		4.1.3.15	Provide action implementation update on Rural Land Use Strategy	Actions audit and update reported	Environmental & Economic Planning	30-Jun-2022	
		4.1.3.16	Review DCP 2010 & DCP 2014 to determine preferred structure and priority updates.	DCP review commenced	Environmental & Economic Planning	30-Jun-2022	 Liveable communities
		4.1.3.17	Review LEP 2014 to identify provisions that are redundant and/or require updating to reflect strategic land use priorities.	LEP 2014 review commenced	Environmental & Economic Planning	30-Jun-2022	

4.2

Support housing diversity in appropriate locations across the Shire



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
4.2.1	Establish planning mechanisms to support housing that meets the needs of our community	4.2.1.1	Prepare an Affordable Housing contribution scheme under SEPP 70 to be incorporated in the local planning framework controls (Action in Residential Strategy)	Finalise LEP amendment to apply SEPP 70 affordable housing contribution to one or more of the sites identified in the Residential Strategy	Environmental & Economic Planning	30-Jun-2022	 Liveable communities
		4.2.1.2	Progress future use of Lot 22, Mullumbimby Planning Proposal, Plan of Management and Structure Plan	Planning proposal progressed in accordance with Gateway Plan of Management and Structure Plan commenced pending outcome of Planning Proposal	Environmental & Economic Planning	30-Jun-2022	

4.3

Promote and support local business development, education and employment opportunities



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
4.3.1	Facilitate and support sustainable development of our business community	4.3.1.1	Review the format of the Economic Development Strategy and Action Plan	Working revision and collation of relevant documents	Environmental & Economic Planning	30-Jun-22	
		4.3.1.2	Continue to strengthen partnerships between Council and the business community	Formalise Sourdough MoU	Environmental & Economic Planning	30-Sept-200	

4.4

Support tourism and events that reflect our culture and lifestyle



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
4.4.1	Build a tourism industry that delivers local and regional benefits in line with the community's values	4.4.1.1	Implement high priority actions from Business and Tourism plan.	Investigate and apply for funding grants.	Environmental & Economic Planning	30-Jun-2022	
		4.4.1.2	Continue to liaise with our business and tourism industry.	Participate in various business and tourism boards and meetings when appropriate	Environmental & Economic Planning	30-Jun-2022	

4.5

Work to improve community resilience in our changing environment



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
4.5.1	Develop and implement strategies for our community's needs	4.5.1.1	Align existing reporting with Resilience Framework.	Relevant report actions aligned with Resilience Framework.	Social & Cultural Development	30-Jun-2022	
		4.5.1.2	Develop Internal Resilience Framework.	Framework developed.	Social & Cultural Development	30-Jun-2022	
		4.5.1.3	Review Community Gardens Policy	Investigate 'Enterprise Garden' definition for Mullum Community Gardens	Environmental & Economic Planning	30-Jun-2022	
		4.5.1.4	Scope out parking study brief for Byron Arts and Industry Estate (action in Byron Arts and Industry Estate Masterplan)	Draft project brief prepared	Environmental & Economic Planning	30-Jun-2022	
		4.5.1.5	Support Community and local emergency services to develop and coordinate shared disaster resilience activities.	Coordination of Community Resilience Network, exercises and training.	Social & Cultural Development	30-Jun-2022	



Community Objective 5: We have community led decision making which is open and inclusive

- 5.1 Engage and involve community in decision making
- 5.2 Create a culture of trust with the community by being open, genuine, and transparent
- 5.3 Deliver a high level of customer service
- 5.4 Manage Council's assets and allocate resources in a fair and holistic manner
- 5.5 Manage Council's finances sustainably
- 5.6 Manage Council's resources sustainably

5: Governance

We have community led decision making which is open and inclusive

5.1

Engage and involve community in decision making



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
5.1.1	Facilitate inclusive community consultation and stakeholder engagement to inform Council decision making (SP)	5.1.1.1	Refresh Byron Shire Council's corporate style guide	Corporate style guide to developed and implemented.	Media & Communications	30-Jun-2022	
		5.1.1.2	Evaluate the 2 year trial of the Byron Model for deliberative democracy and incorporate findings into Council's engagement practices	Model implemented; inclusive stakeholder engagement strategies incorporated; program evaluation report provided to the Executive Team and Council	Corporate Services	30-Apr-2022	
		5.1.1.3	Hold quarterly Community Roundtable meetings	Community Roundtable meetings held four times a year.	Media & Communications	30-Jun-2022	
		5.1.1.4	Conduct 2022 Community Survey	Data published	General Manager	31-May-2022	
		5.1.1.5	Design and implement annual youth leadership program	1 leadership program delivered.	Corporate Services	31-Dec-2022	
		5.1.1.6	Review Community Participation Plan	Community Participation Plan updated and adopted	Environmental & Economic Planning	30-Jun-2022	 Systems & Processes

5.1

Engage and involve community in decision making



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
5.1.2	Enhance staff capacity in community engagement	5.1.2.1	Minimum of six staff to complete IAP2 Essentials/Design courses or courses designed to increase awareness of community engagement.	Minimum of six staff completed IAP2 Engagement Essentials	Media & Communications	30-Jun-2022	
		5.1.2.2	Implement inclusive Community Engagement Policy	Evidence of staff to be implementing communication and engagement plans for major projects and for other issues of interest and importance to the community.	Media & Communications	30-Jun-2022	Systems & Processes
		5.1.2.3	Upgrade and review Engagement Toolkit as required	Staff to be referring to engagement toolkit when planning for and implementing projects that have a communication and engagement component.	Media & Communications	30-Jun-2022	
5.1.3	Enhance community access through digital technologies which broaden participation and support inclusion	5.1.3.1	Make available Council's Ordinary Meeting business papers; enable business papers to be accessed by persons using assistive technology	>95% of business papers published on website at least 7 days prior to meeting; % business papers accessible to screen readers and text readers; work towards and progress through the requirements of WCAG 2.1	Corporate Services	30-Jun-2022	 Systems & Processes
		5.1.3.2	Facilitate and promote online opportunities for community access and make community access opportunities available to people using assistive technology	Four projects to be promoted and linked via website and yoursaybyronshire.com.au	Media & Communications	30-Jun-2022	 Systems & Processes

5.1

Engage and involve community in decision making



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		5.1.3.3	Continued monitoring and improvement of the Byron Shire Council website to ensure content complies with DDA and WCAG Level AA standards	Implementation of Accessible Documents Plan including capacity building programs for staff	Media & Communications	30-Jun-2022	 Systems & Processes
		5.1.3.4	Continual use of online and social media engagement tools.	Increase in social media followers	Media & Communications	30-Jun-2022	

5.2

Create a culture of trust with the community by being open, genuine and transparent



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
5.2.1	Provide timely, accessible, and accurate information to the community	5.2.1.1	Review Operational Plan annually	New Operational Plan prepared; DIAP strategies incorporated into new Operational Plan	Corporate Services	30-Jun-2022	
		5.2.1.2	Undertake a community engagement program to review and develop Council's Integrated Planning and Reporting framework documents	Review and ratification of the Community Strategic Plan and resourcing strategy; development of the Delivery program for the new term of Council (2022-2025); development of the associated Operational Plan and budget	Corporate Services	30-Jun-2022	
		5.2.1.3	Prepare and submit End of Term Report and Annual Report	Annual Report and associated documentation submitted to OLG; Annual Report on DIAP provided to ACWG	Corporate Services	30-Nov-2022	
		5.2.1.4	Publish GIPA open access information online	Open access published as per the Act.	Business Systems & Technology	01-Dec-2022	
		5.2.1.5	Continued implementation of Accessible Documents Plan and capacity building activities to enhance accessibility	Ensure 90% of key Council templates are accessible or have an accessible alternative available. Complete audit of existing documents and distribute to staff for actioning. Identify and create accessible versions or alternatives for key Council documents.	Media & Communications	30-Jun-2022	 Systems & Processes

5.2

Create a culture of trust with the community by being open, genuine and transparent



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		5.2.1.6	Review and update Council business templates for consistency and accessibility	Review of core business templates completed and identified schedule for revising all templates determined; Accessible templates completed for highest priority templates.	Media & Communications	30-Jun-2022	 Systems & Processes
		5.2.1.7	Maintain and update accessibility maps online that identify public space and facilities that provide information about accessibility	6 monthly reviews	Open Space & Resource Recovery	30-Jun-2022	 Systems & Processes
5.2.2	Incorporate wellbeing framework within organisation to inform decision making	5.2.2.1	Embed an outcomes measurement system into the Integrated Planning and Reporting framework	Framework incorporated into integrated planning and reporting	Social & Cultural Development	30-Jun-2022	 Liveable communities
		5.2.2.2	Deliver annual Community Donations Program	8 community initiatives supported	Social & Cultural Development	30-Jun-2022	
5.2.3	Provide access to publicly available corporate registers	5.2.3.1	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.	100% of disclosures by Councillors and staff captured and reported as required	Corporate Services	30-Jun-2022	

5.2

Create a culture of trust with the community by being open, genuine and transparent



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		5.2.3.2	Review, update and publish Council policies online and report on the status of Council's policy register	100% of policies adopted by Council are available online within 7 days of adoption; online information to meet WCAG 2.1 AA requirements; annual status reported to ARIC	Corporate Services	30-Jun-2022	
5.2.4	Support Councillors to carry out their civic duties	5.2.4.1	Deliver the Councillor Onboarding Program following the 2021 Local Government Election	Program developed and delivered	Corporate Services	30-Nov-2021	
		5.2.4.2	Implement Councillor learning and development and capability framework	Training program delivered based on Councillors' identified needs	Corporate Services	30-Jun-2022	
		5.2.4.3	Deliver Council meeting secretariat - including agenda preparation, minutes, and council resolutions monitoring	Agendas posted on website 7 days prior to meeting and Minutes posted within 48 hours of meeting	Corporate Services	30-Jun-2022	
		5.2.4.4	Provide support to Councillors - including councillor requests, briefing sessions, provision of facilities and payment of expenses, and record keeping	Monthly strategic planning workshops, 100% of complete claims are reimbursed within the month in which they are received	Corporate Services	30-Jun-2022	
		5.2.4.5	Implement and manage Code of Conduct training programs for Councillors, staff, and committee members	Training program delivered	Legal Services	30-Jun-2022	
		5.2.4.6	Implement and manage training in respect of Council's Code of Meeting Practice	Training program delivered	Legal Services	30-Jun-2022	

5.2

Create a culture of trust with the community by being open, genuine and transparent



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
5.2.5	Enhance access and availability of information to the community	5.2.5.1	Exhibit Development Applications as required by the Community Participation Plan	DA exhibition meets CPP timeframes	Sustainable Development	30-Jun-2022	
5.2.6	Keep community informed and provide updated relevant and timely information on Council activities and projects	5.2.6.1	Support and guide staff in the preparation and implementation of communication and engagement plans for projects and initiatives.	Evidence of communication and engagement plans for relevant projects.	Media & Communications	30-Jun-2022	
		5.2.6.2	Manage media and social media enquiries about Council activities.	95% of enquiries responded to within deadline.	Media & Communications	30-Jun-2022	
		5.2.6.3	Keep community and Crown Reserve user groups updated with Crown Lands Transition progress information	All actions required of Council complete	General Manager	30-Jun-2022	
		5.2.6.4	Produce a regular community newsletter 'Something to Talk about'	Something to Talk About published by end of each calendar year.	Media & Communications	30-Jun-2022	

5.3

Deliver a high level of customer service



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
5.3.1	Enhance external and internal customer service effectiveness	5.3.1.1	Maintain online reporting to community on service guarantees	Performance reports updated quarterly	General Manager	30-Jun-2022	
		5.3.1.2	Deliver great service to our customers and provide consistent, accurate and timely information	Improvement in Community Satisfaction Survey results	Corporate Services	30-Jun-2022	
		5.3.1.3	Investigate and scope methodology for resolving mapping inconsistencies between property and zone boundaries (Action No.26 from Rural Land Use Strategy)	Report project scope	Environmental & Economic Planning	31-Dec-2021	
		5.3.1.4	Prepare submission/s on draft changes to State government planning policy or legislative reforms	Submission/s prepared where required.	Environmental & Economic Planning	30-Jun-2022	
5.3.2	Further develop a proactive customer service culture	5.3.2.1	Embed Customer Service Strategy and implement action plan to continue to develop a proactive customer service culture	Program implemented in accordance with implementation plan activities	Corporate Services	30-Jun-2022	

5.4

Manage Council's assets and allocate resources in a fair and holistic manner



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
5.4.1	Further develop Fleet Management Systems to ensure that fleet is managed to sustainably and efficiently support delivery of services and infrastructure programs	5.4.1.1	Annual review of suitability and utilisation of light and heavy fleet	Review complete and reported to Manager Works	Works	30-Jun-2022	
		5.4.1.2	Manage Council's fleet in accordance with approved program	Fleet items managed and replacement as per approved program	Works	30-Jun-2022	
5.4.2	Improve further Asset Management Systems capability (SP)	5.4.2.1	Update the Strategic Asset Management Plan in accordance with IP&R requirements	Complete the review of the SAMP	Assets & Major Projects	25-Feb-2022	
		5.4.2.2	Develop system driven Urban and Rural Drainage Maintenance Program	Maintenance program operational within Reflect software system	Works		
		5.4.2.3	Review and update 10 year flood and drainage program	Plans and programs reviewed and ready for development of 2022/23 budget process	Works	31-Dec-2021	
		5.4.2.4	Review and update 10 year footpath, shared path, and cycleway program	Plans and programs reviewed and ready for development of 2022/23 budget process	Works	30-Dec-2022	
		5.4.2.5	Review and update 10 year road and bridge program	Plans and programs reviewed and ready for development of 2022/23 budget process	Works	31-Dec-2021	
5.4.3	Provide reporting on key Infrastructure expenditure and the associated State Government measures	5.4.3.1	Complete the annual infrastructure assets report	On time completion of the annual report on infrastructure assets	Assets & Major Projects	30-Oct-2021	
5.4.4	Work with community to prioritise actions from the Place Plans (SP)	As recommended by the Community Solutions Panel, Council will continue to work with the community to prioritise actions from Place Plans.					

5.4

Manage Council's assets and allocate resources in a fair and holistic manner



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
5.4.5	Progress implementation of inclusive and integrated resourcing strategy	5.4.5.1	Develop a 5 year workforce plan	Plan developed identifying key actions and initiatives to be undertaken during the period 2022-2027 to address key workforce challenges	People & Culture	30-Jun-2022	
		5.4.5.2	Monitor, review and update Long Term Financial Plan	Long Term Financial Plan 2020-2030 adopted and subsequently updated quarterly	Financial Services	30-Jun-2022	

5.5

Manage Council's finances sustainably



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
5.5.1	Enhance the financial capability and acumen of Council	5.5.1.1	Financial reporting as required provided to Council and Management	Within ten days of month end for management reporting and within agenda deadlines for Council.	Financial Services	30-Jun-2022	
		5.5.1.2	Support the organisation in identifying financial implications of projects, proposals, and plans	Financial comments provided in Council reports as required within agenda deadlines.	Financial Services	30-Jun-2022	
5.5.2	Ensure the financial integrity and sustainability of Council through effective planning and reporting systems (SP)	5.5.2.1	Maintain and improve internal financial controls	Reconciliations undertaken monthly within 10 days of month end.	Financial Services	30-Jun-2022	
		5.5.2.2	Complete annual statutory financial reports	Unmodified audit report provided and adopted by Council.	Financial Services	30-Nov-2021	
		5.5.2.3	Ensure Council revenue billing and payments are available in an accessible format	Increase uptake of electronic billing option by ratepayers from 2019/20 to 2020/21; online billing and payment information is compatible with WCAG 2.1 AA requirements	Financial Services	30-Jun-2022	 Systems & Processes
		5.5.2.4	Debt recovery is maintained within Office of Local Government benchmark	Benchmark is maintained below 10% for Office of Local Government benchmark by 5% for Council benchmark	Financial Services	30-Jun-2022	
		5.5.2.5	Manage treasury functions of Council to maintain cash flow and maximise return on invested funds	Compliance with investment policy, T Corp directives and interest on investment revenue budget achieved	Financial Services	30-Jun-2022	
		5.5.2.6	Identification of ethical investment opportunities with environmental and social inclusion outcomes	Higher proportion of investment portfolio invested accordingly then previous year.	Financial Services	30-Jun-2022	

5.5

Manage Council's finances sustainably



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		5.5.2.7	Finalise the revaluation of operational land and buildings in conjunction with Assets and Major Projects staff	Revaluation outcome analysed and incorporated into Council's assets registers and general ledger.	Financial Services	29-Oct-2021	 Systems & Processes
5.5.3	Ensure Council's procurement framework is robust, efficient, and effective (SP)	5.5.3.1	Develop and implement forward procurement plan to ensure compliance with Local Government Act	90% of Contracts compliant with Local Government Act tendering requirements and actions listed in the annual procurement plan implemented.	Corporate Services	30-Jun-2022	
5.5.3.2		Develop and implement internal awareness and training program to upskill staff in procurement	A minimum of one education initiative delivered to staff	Corporate Services	30-Jun-2022		
5.5.3.3		Develop and implement Contract Management Framework	Implementation of Contract Management Framework commenced in accordance with the approved roadmap.	Corporate Services	30-Jun-2022		
5.5.3.4		Assist in building the NRJO Council's regional procurement capacity and implement NRJO actions where applicable	Participate in regional joint procurement initiatives as the opportunity arises	Corporate Services	30-Jun-2022		
5.5.3.5		Improve Council's sustainable procurement performance	Improvement on 2019/20 sustainable choice score	Corporate Services	30-Jun-2022		

5.6

Manage Council's resources sustainably



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
5.6.1	Enhance leadership effectiveness and capacity	5.6.1.1	Continue regular coaching and 360 degree feedback based on LSI for Executive Team, Managers and identified top talent	80% of leadership team participates in regular coaching and new managers undertake LSI within 9 months of appointment.	People & Culture	30-Jun-2022	 Attitudes & Behaviours
		5.6.1.2	Enable participatory leadership to develop organisational responses to key community issues	Increased cross-directorate collaboration	Social & Cultural Development	30-Jun-2022	
5.6.2	Ensure support for employees physical and mental health	5.6.2.1	Examine physical risk factors for an ageing outdoor workforce and develop a prevention program to reduce sprains and strains (our highest proportion of workplace injuries).	Prevention program developed with actions identified for implementation in early 2022/23 financial year	People & Culture	30-Mar-2022	
		5.6.2.2	Deliver a health and wellbeing expo for staff	Expo delivered with 70% of staff attending	People & Culture	31-Oct-2021	
5.6.3	Develop targeted initiatives to increase employee engagement and implement tools to measure improvements in staff satisfaction, culture, and morale	5.6.3.1	Partner with managers in developing and implementing action plans following results from the Human Synergetics Organisational Culture Inventory (OCI) and Organisational Effectiveness Inventory (OEI) culture surveys.	Initiatives focused on culture improvement identified in Branch action plans and Managers feel capable and supported in implementing. P&C to develop initiative for whole of organisation culture improvement and ensure it is linked to values.	People & Culture	30-Nov-2021	

5.6

Manage Council's resources sustainably



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
5.6.4	Ensure Council's information systems are effective, resilient, and accessible	5.6.4.1	Prioritised security tasks based on Federal Govt Essential 8 compliance; - Implementation of Application Whitelisting	Compliance to Federal Govt Essential 8 recommendations	Business Systems & Technology	01-Jun-2022	
		5.6.4.2	Develop and implement internal systems and staff training programs to ensure compliance with Native Title Act requirements.	null	General Manager	28-Feb-2022	
5.6.5	Maintain and review council information and records management functions to improve efficiencies and meet legislative compliance	5.6.5.1	Coordinate and publish the Disclosure Log of Formal GIPA Access to Information requests to Council's website	GIPA disclosure logs published online	Business Systems & Technology	01-Oct-2022	
		5.6.5.2	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.	Business Systems & Technology	01-Jun-2022	
		5.6.5.3	Monitor all inwards electronic email received in Council's generic mailbox, store these in Council's Electronic Document Records Management System (EDRMS); scan and process to EDRMS all Council's hardcopy inwards mail	Inwards mail and council inbox stored/scanned within 3 days	Business Systems & Technology	01-Jun-2022	

5.6

Manage Council's resources sustainably



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		5.6.5.4	Recommend improvements to IT Steering Committee. Implement endorsed improvements.	Improvements implemented as per agreed project plans	Business Systems & Technology	01-Jun-2022	
		5.6.5.5	Implement eForms platform for all directorates	Council wide e-forms platform implemented	Business Systems & Technology	01-Jun-2022	
5.6.7	Develop and embed a proactive risk management culture	5.6.7.1	Evaluate and improve risk management framework	Review Risk Management Strategy and Policy; Develop risk appetite and risk tolerance statements; Regular risk management reporting to the Executive Team and ARIC	Corporate Services	30-Jun-2022	
		5.6.7.2	Implement training and development program to improve the risk management culture in the organization	Delivery of one training or development initiative and implementation of induction training for all staff	Corporate Services	30-Jun-2022	
		5.6.7.3	Review and test Business Continuity Plan in accordance with the Business Continuity Management Manual	Business Continuity Plan reviewed and one desktop exercise conducted	Corporate Services	30-Jun-2022	
		5.6.7.4	Coordinate the Audit Risk and Improvement program	Ongoing coordination of the Audit, Risk, and Improvement Committee throughout the year; internal audit reviews undertaken in accordance with the Internal Audit Plan; support implementation of audit recommendations	Corporate Services	30-Jun-2022	

5.6

Manage Council's resources sustainably



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
5.6.8	Manage insurance claim portfolio in a timely, effective, and efficient manner while identifying areas for improvement	5.6.8.1	Assess and provide advice on internal and external insurance claims or concerns	Increase in claims managed in house by Council; insurance matters are managed in a timely, efficient, and effective manner	Corporate Services	30-Jun-2022	
		5.6.8.2	Manage insurance claims and provide data to inform strategic decision-making	Data and information from insurance performance report is provided to the Executive Team to inform decision making	Corporate Services	30-Jun-2022	
		5.6.8.3	Coordinate participation in the Statewide Mutual Continuous Improvement Pathway (CIP) Program.	Submission of completed CIP workbooks to Statewide Mutual	Corporate Services	31-Mar-2022	
5.6.9	Develop and implement organisational innovation and creativity	5.6.9.1	Identify evidence based opportunities to enable creativity and innovation in local government	Collective impact initiative undertaken, evaluated, and showcased.	Social & Cultural Development	30-Jun-2022	
5.6.10	Use business insights and strategic business planning to continuously improve (SP)	5.6.10.1	Complete 2021 LG Performance Excellence Program	Data submitted and report obtained	General Manager	28-Feb-2022	
		5.6.10.2	Maintain the register and provide status reports on corporate legislative compliance reporting and monitor for currency and non-compliance issues.	Compliance register reviewed and updated to reflect legislation changes; status reviewed and non compliance issues reported to the Executive Team, ARIC and Managers as required	Corporate Services	30-Jun-2022	

5.6

Manage Council's resources sustainably



DP	DP Action	OP	Operational Plan Activity	Measure	Responsibility	Due Date	DIAP
		5.6.10.3	Provide relevant statistics/business intelligence data to the Executive Team to inform strategic decision-making	Regular reports provided to Managers and Executive Team including grants, risk & insurance, procurement expenditure and customer activity data	Corporate Services	30-Jun-2022	
5.6.11	Maintain effective relationships with key stakeholders, neighbouring local governments, government representatives and government agencies	5.6.11.1	Participate in Northern Rivers Joint Organisation (NRJO) forums	Participate in regular NRJO meetings	Media & Communications	30-Jun-2022	
5.6.12	Implement strategic grants management systems to deliver priority projects for Byron's community (SP)	5.6.12.1	Coordinate competitive grant applications with Council's business units to meet Federal and State government outcomes	60% of proposed grant applications submitted	Corporate Services	30-Jun-2022	
		5.6.12.2	Provide sound governance for grants management	Successful delivery of funding body requirements on grant funded projects	Corporate Services	30-Jun-2022	
5.6.13	Manage the delivery of high quality cost effective legal services	5.6.13.1	Provide in-house legal advice to the organisation to inform decision making and minimise organisational risk	Deliver monthly legal services status reports	Legal Services	30-Jun-2022	
		5.6.13.2	Represent Council's legal interests	Manage litigation to best advance Council's interest	Legal Services	30-Jun-2022	
		5.6.13.3	Manage code of conduct matters	100% of matters dealt with and statutory reporting deadlines met	Legal Services	30-Jun-2022	

Budget Works for 2021-22 by Operational Area

INFRASTRUCTURE SERVICES

Responsible Executive: Director Infrastructure Services

Services Provided:

Works:

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

Utilities

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

Assets and Major Projects

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

Open Space and Resource Recovery

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

Total Budget:	Operating Revenue	Capital Revenue ¹	Operating Expenditure	Capital Expenditure ²
	\$54,882,900	\$38,768,700	\$75,526,500	\$65,559,600

1. Capital Revenue excludes transfers from Reserves.

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

SUSTAINABLE ENVIRONMENT AND ECONOMY

Responsible Executive: Director Sustainable Environment Economy

Services Provided:

Sustainable Development

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

Environmental and Economic Planning

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

Public & Environmental Services

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

Total Budget:	Operating Revenue	Capital Revenue ¹	Operating Expenditure	Capital Expenditure ²
	\$4,801,300	\$969,100	\$11,730,400	\$0

1. Capital Revenue excludes transfers from Reserves.

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

GENERAL MANAGER

Responsible Executive: General Manager

Services Provided:

Legal services

- Legal Services
- Leasing and Licensing Services
- Code of Conduct and Public Interest Disclosures

People and Culture

- Injury Management
- Workforce Planning
- Payroll

Communications

- Communications

Legal services

Total Budget:	Operating Revenue	Capital Revenue ¹	Operating Expenditure	Capital Expenditure ²
	\$0	\$0	\$237,500	\$0

1. Capital Revenue excludes transfers from Reserves.

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

CORPORATE AND COMMUNITY SERVICES

Responsible Executive: Director Corporate and Community Services

Services Provided:

Finance

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

Corporate Services

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

Social and Cultural Planning

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

Business Systems and Technology

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

Total Budget:	Operating Revenue	Capital Revenue ¹	Operating Expenditure	Capital Expenditure ²
	\$33,811,100	\$0	\$6,555,800	\$0

1. Capital Revenue excludes transfers from Reserves.

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

2021-2022 Budget

Byron Shire Council has prepared the 2021-2022 Budget utilising the following parameters:

- Rate peg increase of 2.0% as announced by the Independent Pricing and Regulatory Authority (IPART).
- Provision for the 2.0% Award increase from the first full pay period after 1 July 2021 under the Local Government (State) Award 2020 for Council staff. Allowance for increase in the Superannuation Guarantee from 9.50% to 10.00%.
- New external loan borrowings of \$13,500,000 devoted to Bio Energy Facility (\$12,000,000) and proposed land purchase for First Sun Holiday Park \$1,500,000.
- Interest on investments around 0.5% plus active management of the investment portfolio to maximise returns.
- Reflective of actions contained in this Operational Plan.

As an overall summary, Council's total 2021/2022 Budget is \$163,478,000 made up as follows:

- Operating expenditure (excluding depreciation) \$78,270,300
- Depreciation expense \$15,779,900
- Capital works \$65,559,600
- Debt repayment (loan principal) \$3,868,200

Excluding depreciation expense, the total spend of Council for 2021/2022 is \$147,698,100.

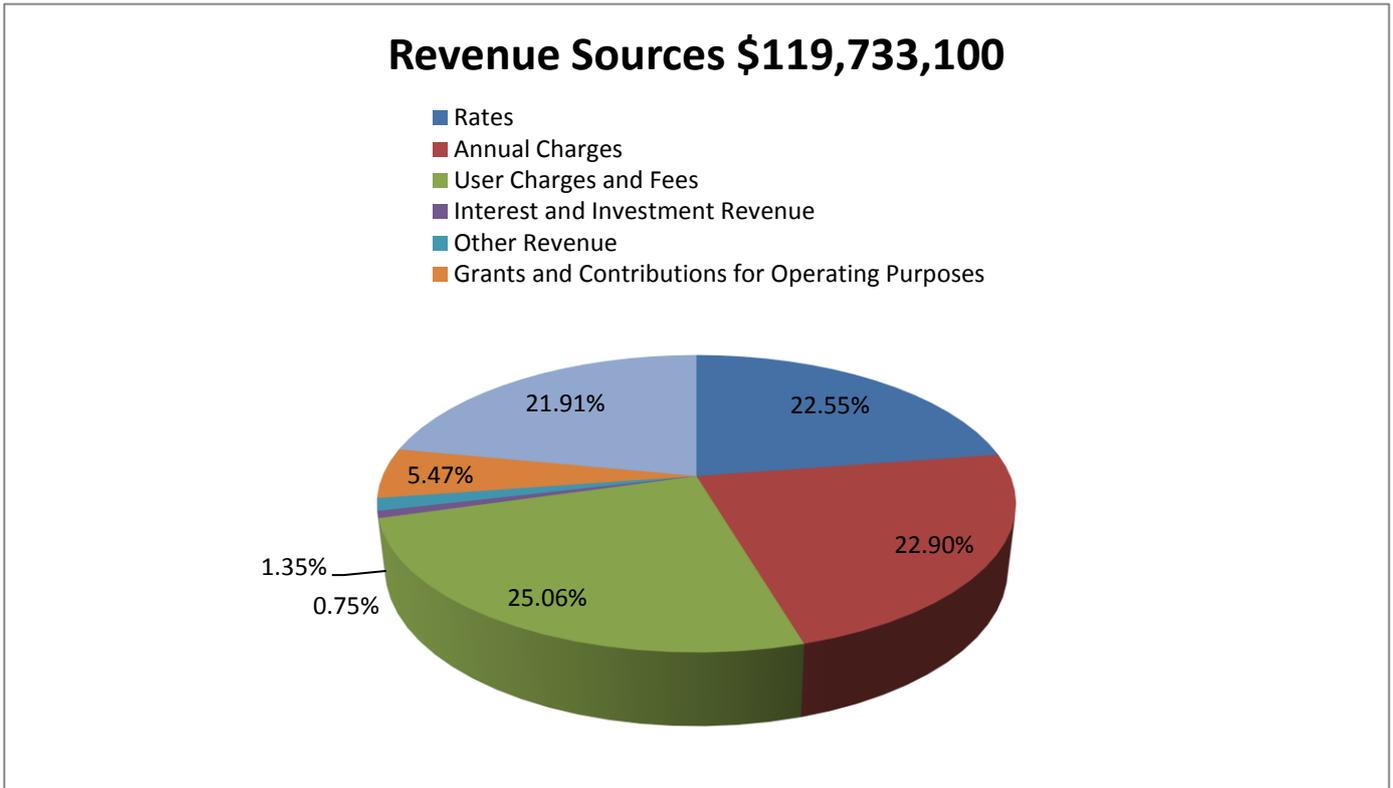
On a Consolidated All Funds basis, Council is expecting an overall budget surplus in 2021/2022 of \$25,682,900 and an operating budget deficit of \$554,900 as indicated by the following budgeted Operating Statement:

Byron Shire Council	
Draft 2021-2022 Budget Operating Statement - Consolidated All Funds	
	Estimated \$
<u>Income from Continuing Operations</u>	
Rates	26,999,800
Annual Charges	27,422,900
User Charges and Fees	30,006,000
Interest and Investment Revenue	902,600
Other Revenue	1,617,300
Grants and Contributions for Operating Purposes	6,546,700
Grants and Contributions for Capital Purposes	26,327,800
Total Income from Continuing Operations	119,733,100
<u>Expenses from Continuing Operations</u>	
Employee Benefits and Oncosts	31,761,600
Borrowing Costs	2,932,300
Materials and Contracts	36,028,300
Depreciation and Amortisation	15,779,900
Impairment	0
Other Expenses	7,548,100
Net Losses from the Disposal of Assets	0
Total Expenses from Continuing Operations	94,050,200
Operating Result from Continuing Operations	25,682,900
Net Operating Result before Grants and Contributions provided for Capital Purposes	(554,900)

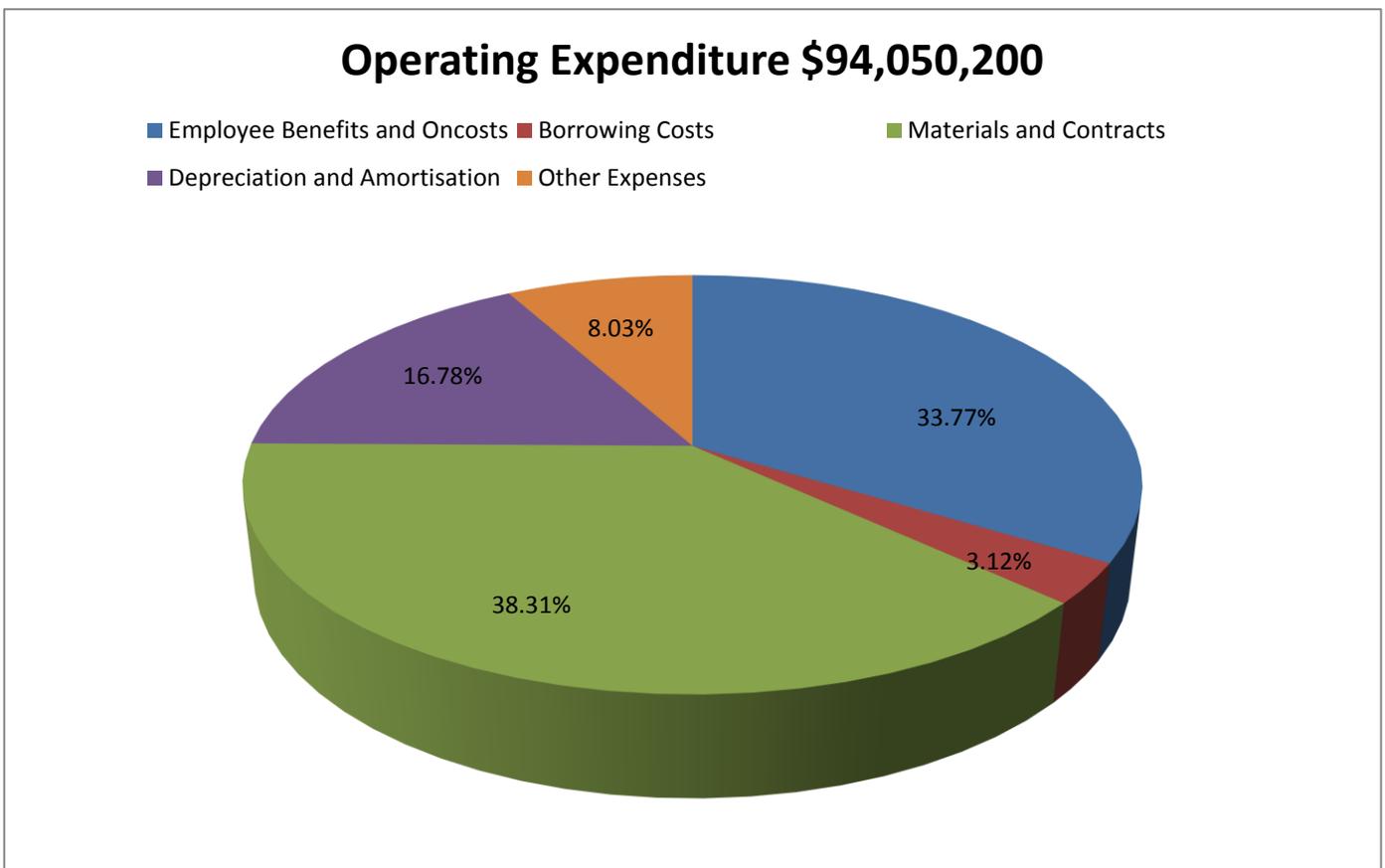
The estimated movement in the cash position of the Council as indicated by the 2021-2022 Budget Estimates is indicated by the following budgeted Cashflow Statement:

Byron Shire Council	
Draft 2021-2022 Budget Cashflow Statement - Consolidated All Funds	
	Estimated \$
<u>Cash Flows from Operating Activities</u>	
Receipts	
Rates	26,999,800
Annual Charges	27,422,900
User Charges and Fees	30,006,000
Interest and Investment Revenue	902,600
Grants and Contributions	32,784,500
Other	1,617,300
Payments	
Employee Benefits and Oncosts	(31,761,600)
Materials and Contracts	(36,028,300)
Borrowings	(2,932,300)
Other Expenses	(7,548,100)
Net Cash provided (or used in) Operating Activities	41,462,800
<u>Cash Flows from Investing Activities</u>	
Receipts	
Sale of Investment Securities	0
Sale of Real Estate Assets	0
Sale of Infrastructure, Property, Plant and Equipment	0
Payments	
Purchase of Investment Securities	0
Purchase of Property, Plant and Equipment	(65,559,600)
Net Cash provided (or used in) Investing Activities	(65,559,600)
<u>Cash Flows from Financing Activities</u>	
Receipts	
Proceeds from new loan borrowings	13,500,000
Payments	
Repayment of Borrowings and Advances	(3,868,200)
Net Cash provided (or used in) Financing Activities	9,631,800
Net increase/(Decrease) in Cash	(14,465,000)

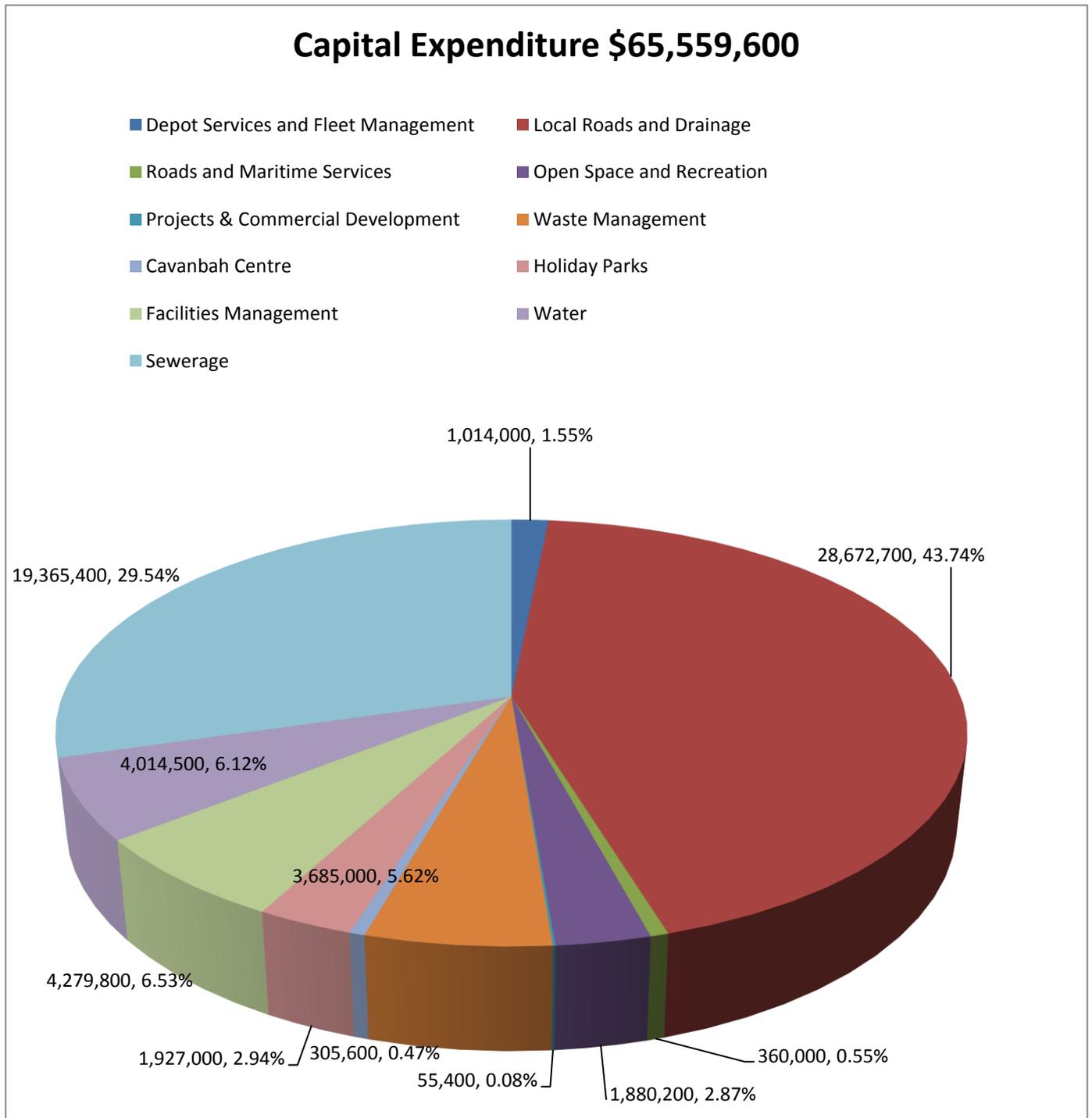
The revenue sources within 2021-2022 Budget Estimates are proposed to come from the following sources:



Operating expenditure contained in the 2021-2022 Budget Estimates are proposed to be allocated to the following expenditures:



The proposed Capital Works allocation included in the 2021-2022 Budget Estimates are proposed to be expended in the following budget programs:



The summarised 2021-2022 Budget Estimates by Budget Program and results for Council's General Funds, Water Fund and Sewerage Fund are detailed in the table below:

Byron Shire Council 2021/2022 Draft Budget Estimates Summary

Budget Program	Operating Revenue	Operating Expenditure	Depreciation	Total Operating Expenditure	Operating Result Surplus/ (Deficit)	Operating Result Surplus/ (Deficit) (Excl Deprec)	Capital Grants & Contributions Revenue	Transfer from Reserves	Capital Expenditure	Transfer to Reserves	Loan Principal Repayments	Capital Result Surplus/ (Deficit)	Overall Budget Program Result Surplus/ (Deficit)
General Manager													
General Manager	0	212,500	0	212,500	(212,500)	(212,500)	0	12,500	0	0	0	12,500	(200,000)
People & Culture	0	25,000	0	25,000	(25,000)	(25,000)	0	175,000	0	0	0	175,000	150,000
General Manager Directorate Sub-Total	0	237,500	0	237,500	(237,500)	(237,500)	0	187,500	0	0	0	187,500	(50,000)
Corporate & Community Services													
Councillor Services	0	1,233,900	0	1,233,900	(1,233,900)	(1,233,900)	0	242,600	0	0	0	242,600	(991,300)
Financial Services - General Purpose Revenues	31,161,600	0	0	0	31,161,600	31,161,600	0	0	0	5,375,100	0	(5,375,100)	25,786,500
Financial Services	126,400	(2,208,900)	0	(2,208,900)	2,335,300	2,335,300	0	0	0	0	258,300	(258,300)	2,077,000
Information Systems	40,900	136,300	0	136,300	(95,400)	(95,400)	0	0	0	0	0	0	(95,400)
Corporate Services	0	133,200	0	133,200	(133,200)	(133,200)	0	93,200	0	60,000	0	33,200	(100,000)
Community Development	180,300	2,440,300	0	2,440,300	(2,260,000)	(2,260,000)	0	304,500	0	304,500	0	0	(2,260,000)
Sandhills	1,751,800	1,924,500	118,400	2,042,900	(291,100)	(172,700)	0	0	0	2,800	0	(2,800)	(175,500)
Childrens Services - Other	436,100	608,400	0	608,400	(172,300)	(172,300)	0	77,600	0	0	0	77,600	(94,700)
Public Libraries	114,000	2,090,700	79,000	2,169,700	(2,055,700)	(1,976,700)	0	0	0	0	121,600	(121,600)	(2,098,300)
Corporate & Community Services Directorate Sub-Total	33,811,100	6,358,400	197,400	6,555,800	27,255,300	27,452,700	0	717,900	0	5,742,400	379,900	(5,404,400)	22,048,300
Infrastructure Services													
Supervision and Administration	0	233,600	0	233,600	(233,600)	(233,600)	0	233,600	0	0	0	233,600	0
Asset Management Planning	0	167,400	0	167,400	(167,400)	(167,400)	0	167,400	0	0	0	167,400	0
Projects & Commercial Development	0	405,400	0	405,400	(405,400)	(405,400)	0	55,400	55,400	0	0	0	(405,400)
Emergency Services and Flood Management	212,000	1,083,900	20,900	1,104,800	(892,800)	(871,900)	0	0	0	0	0	0	(871,900)
Depot Services and Fleet Management	615,600	3,400	960,600	964,000	(348,400)	612,200	0	1,014,000	1,014,000	612,200	0	(612,200)	0
Local Roads and Drainage	4,169,700	9,094,100	6,990,300	16,084,400	(11,914,700)	(4,924,400)	22,958,700	9,583,000	28,672,700	5,973,000	552,900	(2,656,900)	(7,581,300)
Roads and Maritime Services	861,000	1,390,900	0	1,390,900	(529,900)	(529,900)	360,000	0	360,000	0	0	0	(529,900)
Open Spaces and Recreation	788,700	5,974,600	1,087,700	7,062,300	(6,273,600)	(5,185,900)	950,000	1,978,500	1,880,200	75,000	97,800	875,500	(4,310,400)
Quarry Operations	0	100,000	302,800	402,800	(402,800)	(100,000)	0	100,000	0	0	0	100,000	0
Waste & Recycling Services	13,211,100	11,054,900	529,900	11,584,800	1,626,300	2,156,200	0	2,140,400	3,685,000	463,200	148,400	(2,156,200)	0
Cavanbah Sports Centre	371,500	743,000	60,300	803,300	(431,800)	(371,500)	0	305,600	305,600	0	55,800	(55,800)	(427,300)
First Sun Holiday Park	3,060,500	2,880,200	150,800	3,031,000	29,500	180,300	1,500,000	286,000	1,786,000	180,300	0	(180,300)	0
Suffolk Park Holiday Park	921,200	928,800	5,800	934,600	(13,400)	(7,600)	0	148,600	141,000	0	0	7,600	0
Facilities Management	861,500	2,367,600	820,200	3,187,800	(2,326,300)	(1,506,100)	0	4,521,300	4,279,800	201,000	141,000	(100,500)	(1,606,600)
Water Supplies	10,960,800	10,923,900	1,504,100	12,428,000	(1,467,200)	36,900	250,000	4,014,500	4,014,500	286,900	0	(36,900)	0
Sewerage Services	18,849,300	12,598,000	3,143,400	15,741,400	3,107,900	6,251,300	12,750,000	7,365,400	19,365,400	4,508,900	2,492,400	(6,251,300)	0
Infrastructure Services Directorate Sub-Total	54,882,900	59,949,700	15,576,800	75,526,500	(20,643,600)	(5,066,800)	38,768,700	31,913,700	65,559,600	12,300,500	3,488,300	(10,666,000)	(15,732,800)

Budget Program	Operating Revenue	Operating Expenditure	Depreciation	Total Operating Expenditure	Operating Result Surplus/ (Deficit)	Operating Result Surplus/ (Deficit) (Excl Deprec)	Capital Grants & Contributions Revenue	Transfer from Reserves	Capital Expenditure	Transfer to Reserves	Loan Principal Repayments	Capital Result Surplus/ (Deficit)	Overall Budget Program Result Surplus/ (Deficit)
Sustainable Environment & Economy													
Development and Certification Planning Policy & Natural Environment	2,157,000	5,537,600	0	5,537,600	(3,380,600)	(3,380,600)	969,100	501,400	0	1,141,100	0	329,400	(3,051,200)
Environment and Compliance	236,600	2,379,600	0	2,379,600	(2,143,000)	(2,143,000)	0	160,600	0	0	0	160,600	(1,982,400)
Economic Development	2,396,900	3,165,500	5,700	3,171,200	(774,300)	(768,600)	0	556,800	0	388,900	0	167,900	(600,700)
	10,800	642,000	0	642,000	(631,200)	(631,200)	0	0	0	0	0	0	(631,200)
Sustainable Environment & Economy Directorate Sub-Total	4,801,300	11,724,700	5,700	11,730,400	(6,929,100)	(6,923,400)	969,100	1,218,800	0	1,530,000	0	657,900	(6,265,500)
Total Council Budget	93,495,300	78,270,300	15,779,900	94,050,200	(554,900)	15,225,000	39,737,800	34,037,900	65,559,600	19,572,900	3,868,200	(15,225,000)	(0)
Fund Summary Budget													
General fund	63,685,200	54,748,400	11,132,400	65,880,800	(2,195,600)	8,936,800	26,737,800	22,658,000	42,179,700	14,777,100	1,375,800	(8,936,800)	(0)
Water Fund	10,960,800	10,923,900	1,504,100	12,428,000	(1,467,200)	36,900	250,000	4,014,500	4,014,500	286,900	0	(36,900)	0
Sewer Fund	18,849,300	12,598,000	3,143,400	15,741,400	3,107,900	6,251,300	12,750,000	7,365,400	19,365,400	4,508,900	2,492,400	(6,251,300)	0
Total Fund Budget	93,495,300	78,270,300	15,779,900	94,050,200	(554,900)	15,225,000	39,737,800	34,037,900	65,559,600	19,572,900	3,868,200	(15,225,000)	(0)

