

# Operational Plan 2022/23

## Quarterly Report

### Quarter 4



**BYRON**  
SHIRE  
COUNCIL

# 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.



# This document

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

- Activity
- Measure
- Timeframe
- Comments
- Status

OP Code	Operational Plan Activity	Measure	Comments	Status
				▶

## Status indicators:

- ✓ Achieved
- Substantially achieved
- Partially achieved
- ➡ Deferred / Delayed
- ✗ Not achieved

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

## Community Objectives



### Effective Leadership

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



### Inclusive Community

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



### Nurtured Environment

We nurture and enhance the natural environment



### Ethical Growth

We manage growth and change responsibly



### Connected Infrastructure

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

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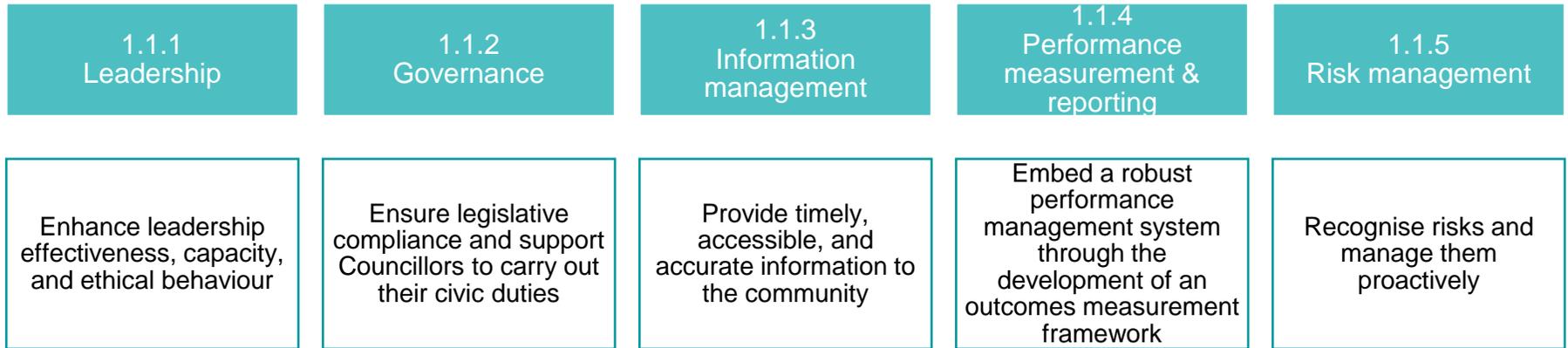
# Community Objective 1: Effective Leadership

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

## 1.1: Enhance trust and accountability through open and transparent leadership



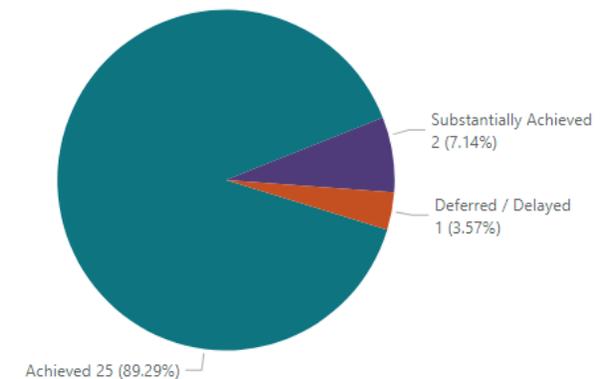
### Delivery Program Priorities:



### Indicators:

Indicator	Definition	Baseline Result	Target	Q4 Result
Code of Conduct Complaints	Number of finalised code of conduct complaints where there was found to be a breach	0 (FY22)	0	0
Diversity of elected representatives	% councillors that identify as: female, Indigenous; NESB; age <30; age >60	Data not yet available	✓ or ↑	Data not yet available
Completion of Audit Plan	Number of Audit plans completed in specified timeframe	4 (FY22)	✓	4 (FY23)
Completion of report actions (from Audit plans)	Number of recommended Audit plan and report actions completed in specified timeframe	Based on the number of audit actions in the period.	✓	47 (FY23)

Achievement of 2022/23 Operational Plan Activities



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

#### Delivery Program Progress

Councillors continue to be supported in carrying out their civic duties. Councillors have been provided with a training needs assessment to identify individual training and professional development opportunities and have actively participated in conferences and courses that have been made available to them.

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
1.1.1.1	Coordinate Council's annual policy review program, update and publish adopted policies	100% of adopted policies are published within 7 days of adoption, in a format that meets WCAG 2.1 AA requirements; annual status reported to Executive Team and the Audit Risk and Improvement Committee	All of Council's policies are available on Council's website. All policies, when due for review, are updated to a format that meets WCAG 2.1 AA requirements. In 2022-2023 11 Policies and one Code of Conduct were reviewed by Council.	Achieved	
1.1.1.2	Develop and deliver a professional development program for the Mayor and Councillors	Individual program developed and delivered based on Councillors' identified needs.	Councillors have been presented with professional development opportunities throughout the year, and ongoing learning and training opportunities continue to be available for Councillors to participate in. Several councillors attended conferences and presented delegate reports to share knowledge gained. A team building day is scheduled for 5 August to begin the second half of the year, with community groups presenting to Councillors on specific topics.	Achieved	
1.1.1.3	Develop 2023/24 Operational Plan	Operational Plan exhibited and adopted by 30 June 2023	Operational Plan, Budget, and Revenue Policy were placed on public exhibition for a period of 28 days and two community conversations were held (2 and 10 May) as part of the community engagement program. The 22 submissions received were considered by Council and the documents adopted at the 22 June Ordinary meeting.	Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
1.1.1.4	Deliver Disability Awareness training for Councillors	Training delivered	As part of International Day for People with Disability on 3 December 2022, Councillors were encouraged to complete the online training module: Introduction to Disability Awareness. This Disability Awareness eLearning focuses on promoting an awareness of disability and the impact that societal attitudes and inherent stigma and discrimination have on the lives of people with disability. There was not full uptake of the training module and therefore this activity will remain a targeted area of future professional development for Councillors.	Achieved	✓
1.1.1.5	Implement and manage Code of Conduct training programs for Councillors, staff, and committee members	All new staff, Councillors, and committee members complete mandatory training	Training has been delivered as part of Councillor induction. There has been further training in respect of gifts and benefits. Staff training is ongoing. Training is given to committees and is updated for each new committee member.	Achieved	✓
1.1.1.6	Manage code of conduct matters	100% of matters dealt with and statutory reporting deadlines met	All Code of Conduct matters are managed in accordance with the Procedures for the Administration of the Code of Conduct.	Achieved	✓
1.1.1.7	Provide in-house legal advice to the organisation to inform decision making and minimise organisational risk	Deliver monthly legal services status reports	Advice volume isn't compared year on year given quantity doesn't reveal each advice's complexity. Advice is provided on request in a timely manner.	Achieved	✓
1.1.1.8	Represent Council's legal interests	Manage litigation to best advance Council's interests	Local Court volume isn't compared year on year given quantity doesn't reveal each matter's complexity.	Achieved	✓

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

Delivery Program Progress	<p>Council continues to report regularly on legislative compliance and ongoing monitor occurs through the established Audit, Risk, and Improvement Committee.</p> <p>The Annual report is one of the key points of accountability between Council and our community. It contains details of our achievements in implementing the Delivery Program over the last year and the effectiveness of each of the activities in achieving the overarching objectives in the Community Strategic Plan. The Annual Report also includes the information prescribed in the Local Government (General) Regulation 2021.</p>
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### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
1.1.2.1	Coordinate review, maintain and report on Council's Legislative Compliance Reporting Register	Legislative Compliance Reporting Register reviewed and updated to reflect legislation changes; status reviewed and non-compliance issues reported to Executive Team bi-annually and to the Audit Risk and Improvement Committee annually at a minimum.	The status of Council's legislative compliance reporting is maintained in the Legislative Compliance Reporting Register and reported to the Executive Team 6 monthly and to the Audit, Risk and Improvement Committee annually. This is a requirement set out in Council's Corporate Compliance Framework. The status was reported to the Executive Team in September 2022 and February 2023 and to the Audit, Risk and Improvement Committee in November 2022.	Achieved	✓
1.1.2.2	Maintain, publish and report on relevant registers including delegations, Councillors and designated staff disclosures of interests, Councillor and staff gifts and benefits, and staff secondary employment.	Delegations register maintained up to date, 100% of disclosures by Councillors and staff captured and reported as required.	Delegations and disclosures registers have been maintained and are up to date. In 2022-2023 the following disclosures were registered: 38 secondary employment declarations from staff, 80 annual pecuniary interest returns from staff and Councillors, 36 conflicts of interest disclosures from staff, contractors, Councillors and committee members, and 5 gifts and benefits declarations from staff.	Achieved	✓
1.1.2.3	Provide administrative support to Councillors to carry out their civic duties	Support provided in accordance with the Expenses and Facilities Policy and Service Level Agreement	Councillors continue to be supported through calendar management, processing of NoMs, claim forms, and regular media updates throughout the year.	Achieved	✓

OP Code	Operational Plan Activity	Measure	Comment	Status	
1.1.2.4	Deliver Council meeting secretariat - including agenda preparation, minutes and council resolutions monitoring	100% compliance with deadlines specified in the Code of Meeting Practice	The Council meeting secretariat was delivered each month in accordance with deadlines and requirements set out in the Code of Meeting Practice. This includes agendas and minutes for Council Ordinary and Planning meetings as well as coordination of committee and Councillor Workshop secretariat tasks. Resolution Report Reviews have been delivered on a quarterly basis, with the final Quarter 4 report being prepared on 30 June.	Achieved	
1.1.2.5	Prepare and submit the 2021/22 Annual Report	Annual Report and associated documentation submitted to OLG by due date	Council completed and submitted its Annual Report 2021/22 by 30 November 2022 in accordance Section 428 of the Local Government Act 1993. The Annual report is one of the key points of accountability between Council and our community. It contains details of our achievements in implementing the Delivery Program over the last year and the effectiveness of each of the activities in achieving the overarching objectives in the Community Strategic Plan. The Annual Report also includes the information prescribed in the Local Government (General) Regulation 2021.	Achieved	
1.1.2.6	Meet Crown Lands reporting and funding requirements	Compliant reporting	Council met the reporting obligations ahead of the due date this year.	Achieved	
1.1.2.7	Implement and manage training in respect of Council's Code of Meeting Practice	Training program delivered	Code of Meeting Practice with Practice Notes developed. Training was provided in the Councillor induction. Ongoing training is provided on a case-by-case basis.	Achieved	

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

Delivery Program Progress	The most recent independent score was 93% compliance for accessible content. Staff training to promote the use of "plain English" on the website is ongoing.
Exceptions	A planned upgrade of Council's document management application has been postponed due to a delay with integration certification with the Authority application. This is now scheduled for later 2023.

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
1.1.3.1	Publish GIPA open access information online	Open access published as per the Act.	Council publishes open access information in accordance with the GIPA Act to Council's website.	Achieved	
1.1.3.2	Coordinate and publish the Disclosure Log of Formal GIPA Access to Information requests to Council's website	GIPA disclosure logs published online	The disclosure log of formal information requests is published to Council's website.	Achieved	
1.1.3.3	Process Formal GIPA Access to Information Requests in accordance with legislative timeframes; review all Formal GIPA Access to information procedure to ensure legislative compliance	Processed within statutory timeframes	All formal information requests were processed within legislative timeframes. Current procedures are in accordance with legislative compliance.	Achieved	
1.1.3.4	Upgrade document management solution	Content Manager v10 implemented	A planned upgrade to Council's document management system has been postponed due to a delay in integration support with another Council application. The upgrade will now be completed in financial year 23/24.	Deferred / Delayed	
1.1.3.5	Website has clear content governance and schedule to maintain timely, accurate and accessible information on the website.	No. of web pages and updates reviewed for compliance with WCAG 2 Standards and content schedule.  Monthly Monsido Quality Assurance score.	The Monsido Quality assurance score of the website consistently stays around the 94% score. This is way above the (Government) industry average of 78.71%. Over the last 12 months 47 staff members have been trained in Writing engaging and accessible content for the website, developing accessible content and website governance rules to ensure we provide timely, accessible, and accurate information to the community.	Achieved	

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

Delivery Program Progress	The Outcomes Measurement Framework was developed in partnership with the Centre for Social Impact (UNSW), with the indicators published in the Byron Shire Community Strategic Plan 2032 and the Delivery Program 2022-26. The corresponding information in the Outcomes Measurement framework provides additional context and descriptors to ensure reliable, robust reporting on the indicators. This framework will form the basis of the performance measurement system for future Delivery Program reporting.
Highlight	Outcomes Measurement Framework developed

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
1.1.4.1	Use the outcomes measurement framework to strengthen the Delivery Program reporting	Six-monthly report on outcomes provided to Council	Council partnered with the Centre for Social Impact (UNSW) to develop the Outcomes Measurement Framework which has been embedded in the revised Delivery Program 2022-26. The measures developed in this framework will be reported against in future 6-monthly reporting and in the State of the Shire report at the conclusion of this term of Council.	Achieved	
1.1.4.2	Complete the annual infrastructure assets report	Complete in accordance with annual financial statements	The annual infrastructure assets report has been completed.	Achieved	
1.1.4.3	Report forward works program to Infrastructure Advisory Committee	Quarterly reporting to Infrastructure Advisory Committee	Quarterly reporting to Infrastructure Advisory Committee for capital works been undertaken periodically, 10-year program still subject to final endorsement.	Substantially Achieved	

### 1.1.5: Risk Management - Recognise risks and manage them proactively

Delivery Program Progress	Council's Risk Policy has been reviewed and endorsed by Council. A comprehensive review and update of the Risk Management Strategy has also been completed including refinement of the Risk Appetite statement. The Strategic and Operational risk registers are currently being reviewed to ensure the framework for managing risks remains appropriate and current.
Highlight	Comprehensive review of the Risk Management Strategy and redefined Risk Appetite

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
1.1.5.1	Review, improve and embed Council's Risk Management Framework to proactively identify and manage risks to support effective decision making	Risk Management Strategy and Policy reviewed and endorsed; Risk appetite and risk tolerance statements reviewed and endorsed; A minimum of one training/education initiative delivered to staff; Regular reporting provided to the Executive Team and the Audit Risk and Improvement Committee to inform decision making	Council's revised Risk Management Policy and Strategy, inclusive of Council's Risk Appetite Statement, were endorsed at the Executive Team Operational meeting April 5 and the Audit, Risk and Improvement Committee meeting May18. Staff training on the revised framework will be rolled out in the new financial year. Council held two Enterprise Risk Management workshops March 31 for key staff involved in risk management and risk assessments, as well as the Executive Team and Managers. The training was facilitated by Marsh. Quarterly reporting to the Executive Team and the Audit, Risk and Improvement Committee has occurred as scheduled.	Achieved	

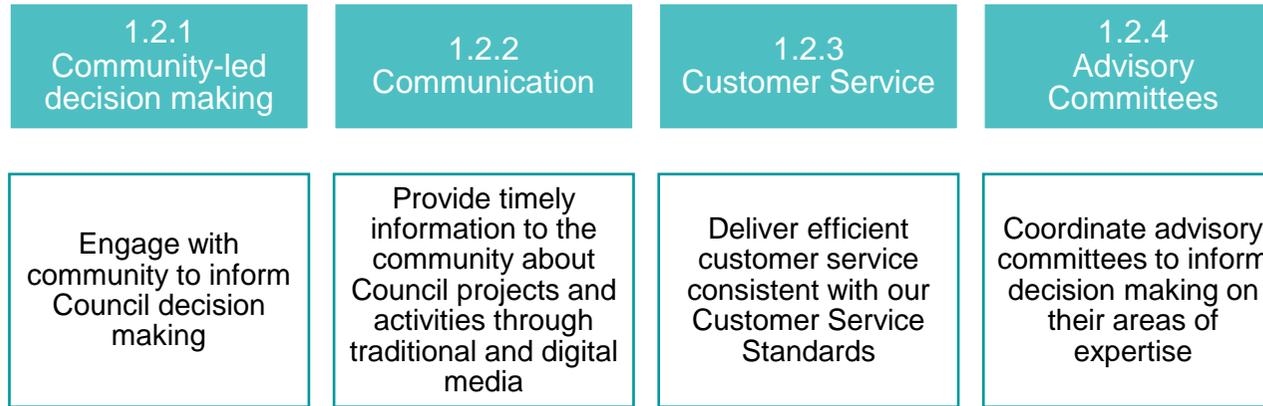
OP Code	Operational Plan Activity	Measure	Comment	Status	
1.1.5.2	Review and embed Council's Business Continuity Plan	Annual review of documentation and scenario exercise as per the Business Continuity Plan suite of documents; induction and refresher training provided to staff	Council's Business Continuity Plan (BCP) and sub-plans were reviewed in accordance with the review schedule outlined in section 1.9 of BCP Part 1 - Manual. Updates to the plan were endorsed by the Executive Team and the Audit, Risk and Improvement Committee in November 2022. Council has developed a Business Interruption Checklist and a short video providing information on the Business Continuity Plan and the role of the Continuity Management Team in Council. Business Continuity training is included in the quarterly new staff inductions. A scenario exercise is due to be scheduled in the second half of 2023.	Substantially Achieved	
1.1.5.3	Coordinate Emergency Planning Committee and oversee implementation of actions arising	Emergency Planning Committee established and operating as per terms of reference; Emergency Management Plans developed for identified locations and endorsed by the Executive Team	The Emergency Planning Committee met on five (5) occasions during the 2022/23 FY. During this time, new Emergency Response Procedure Manuals were developed and evacuation diagrams for seventeen (17) sites were installed in accordance with the requirements of AS3745-2010. An Annual Report and revised Terms of Reference were endorsed by the Executive Team at the Operational meeting 30 November. To ensure Council complies with the requirements of AS3745-2010 Planning for Emergencies in Facilities, site specific emergency response training for wardens, including an evacuation exercise, has been scheduled for July/August 2023 for four Council key sites. This training will be supported by online emergency management education for all staff, due for implementation in 2023.	Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
1.1.5.4	Implement and embed Pulse Risk Management Module	Module implemented and used for regular reporting to the Executive Team and Audit Risk and Improvement Committee to inform decision making	Implementation of the Enterprise Risk Module in Pulse occurred 1 August 2022, providing the platform for and reporting of Council's strategic and operational risks. Quarterly reporting to the Executive Team and the Audit, Risk and Improvement Committee has occurred as scheduled.	Achieved	✓
1.1.5.5	Coordinate participation in the Statewide Mutual Continuous Improvement Pathway (CIP) program	Submission of completed CIP workbooks to Statewide Mutual by due date and benchmarking report provided to the Executive Team	The CIP Self-Assessment workbooks for 2022 - Roads, Signs as Remote Supervision and Operational Risk - Fire Management - Waste Facilities were completed and submitted to Statewide Mutual 31st October 2022. The Benchmarking report was provided to the Executive Team at the Operational Meeting January 18, 2023. Council scored above State average in each area of review.	Achieved	✓

## 1.2: Engage and involve community in decision making



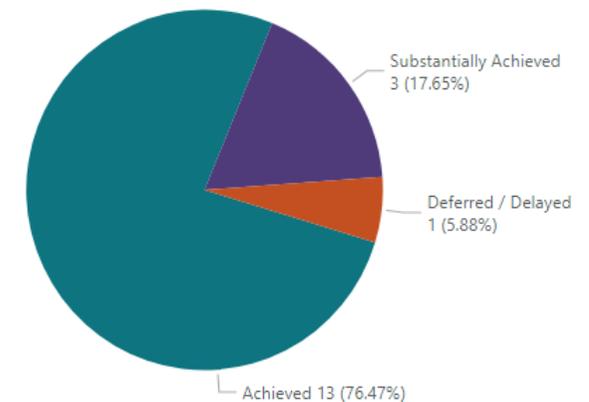
### Delivery Program Priorities:



### Indicators:

Indicator	Definition	Baseline Result	Target	Q4 Result
Community consultation/ engagement	Residents' level of satisfaction with community consultation/ engagement	3.06 (2020)	✓	2.85 (2023)
Participation in Council decision making	Residents' level of satisfaction with opportunities to participate in Council decision making	2.86 (2020)	↑	2.65 (2023)
Digital platform engagement – Byron Shire website	Number of visits to Byron Shire Council website	257,569 (FY23Q1)	✓	266,150
Digital platform engagement Your Say Byron Shire	Number of visits to Your Say Byron Shire platform	8,657 (FY23Q1)	✓	7,362
Customer service satisfaction rating	Residents' level of satisfaction with the way their contact with Council was handled	3.52 (2020)	↑	3.27 (2023)

Achievement of 2022/23 Operational Plan Activities



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

Delivery Program Progress	The strong statistics for the Your Say section of the website with more than 28,000 page views over 12 months.
Highlight	Recent projects that have had many page views on Your Say Byron include the Draft Mullumbimby Masterplan and the Bangalow Sports Fields Masterplan.

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
1.2.1.1	Provide opportunities for the community to have input, comment and feedback to Council on projects and matters of interest.	Projects are promoted via Council's online digital communications platform and the website	Your Say Byron is well used by the community and it is a valuable way of gathering information and opinion on a range of different projects. While it is our main engagement tool, we acknowledge diversity in our community and provide other avenues to share information including via email, telephone and face-to-face.	Achieved	
1.2.1.2	Support staff to consider communication and engagement as part of all project development and implementation.	Work with staff to develop communication and engagement plans for significant projects and activities	The Media and Comms team has provided support for staff to develop communication and engagement plans for their projects as a way of ensuring that informing and working with the community are at the forefront of the work they do.	Achieved	
1.2.1.3	Hold quarterly Community Roundtable meetings	3-4 Community Roundtables held per year	The Community Roundtable is a valuable forum that provides representatives from community groups to meet with senior staff in Council. As an organisation, we are very grateful for the work these volunteers do for their community.	Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
1.2.1.4	Continue to Review Community Participation Plan	Review presented to Council	Review delayed as resourcing assigned to progressing other priority strategic planning work. This work will be carried over to the new financial year.	Deferred / Delayed	
1.2.1.5	Conduct Community Survey	Data Published	The Community Survey provides up-to-date information about community values, priorities and satisfaction with services provided in the Shire, by both NSW Government and Council. It helps Council match services to need and is one of a number of important tools that can be used to lobby for additional services for the Shire.	Substantially Achieved	
1.2.1.6	Partner with Access Consultative Working Group to implement disability inclusion action planning priorities	Ongoing monitoring and reporting on disability inclusion outcomes	Access and Consultative Working Group informed Council decision making on a range of key inclusion priorities as aligned with Council's Disability Inclusion Action Plan 2022-2026. As a result of the Working Group's recommendations Council introduced specific inclusion training for Customer Service team through the Australian Network on Disability, introduced an Access and Inclusion award for Council's annual Community Awards and reviewed key strategies and process to increase accessibility and ensure Council's Disability Inclusion Action Plan priorities are embedded.	Achieved	

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

Delivery Program Progress	Council's Media and Communications team provides information to the community in a variety of different ways including E News, social media, media releases, signage, advertising and face-to-face.
Highlight	The E News is now delivered to 18,000 inboxes every fortnight.
Exceptions	Occasionally information is not provided in a timely manner but this is sometimes a reflection of an unforeseen situation, or weather impact.

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
1.2.2.1	Keep the community informed of Council projects via a combination of media releases, social media and E News	Regular distribution of media releases and social media relating to Council activities	Council's Media and Communications team promotes as much of Council's work, achievements and projects in a range of ways including social media, E News, website and media releases. This approach serves to reach as many people as possible and our E News continues to be a valuable, cost-effective way of reaching our community.	Achieved	✓
1.2.2.2	Promotion of Council's website as the primary source of information about Council activities	Information about projects and business to be posted to Council's website  No. of updates made.  No. of monthly website user visits.	Overall there was a 17% increase in website page views compared to the previous year. Traffic via direct sources increased by 19%, illustrating that audiences were coming to the site via proactive communications such as emails, newsletters, manually typing in a URL from a poster/print ad. There has been a 50% increase in eNews subscribers over the last 12 months.	Achieved	✓
1.2.2.3	Produce at least one newsletter per year	At least one issue of Something To Talk About produced per year	The 'Something to Talk About' community newsletter provides ratepayers with an overview of some of the important work Council has done during the year, as well an indication of what is to come in the next 12 months.	Achieved	✓
1.2.2.4	Develop a new Community Engagement Strategy to support the Community Strategic Plan	Community Engagement Strategy developed and adopted	The Community Engagement Strategy was adopted by Council in December 2022.	Achieved	✓

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

Delivery Program Progress	Improvements to our customer service culture are being achieved through capacity building, improved data and reporting capability, and staff training. The Customer Experience Strategy has been reviewed to clearly articulate the priority areas and to refocus attention on the customer experience across the organisation.
Highlight	Review of Customer Experience Strategy

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
1.2.3.1	Investigate additional accessibility support options for customers	Options identified and presented to the Executive Team and Accessibility Working Group	Accessible support options have been presented to the Accessibility and Accessibility Working Group	Substantially Achieved	
1.2.3.2	Deliver efficient service to our customers by providing consistent, accurate and timely information	Improvement on Community Satisfaction results and 2017 mystery shopping results	A new strategy and actions have been developed to increase overall customer satisfaction. Community Satisfaction Survey results indicate overall customer satisfaction has slightly decreased from 3.5/5 in 2020 to 3.2/5.	Substantially Achieved	
1.2.3.3	Develop and commence the implementation of the Customer Experience Strategy 2023-2026 that supports an efficient and proactive customer service culture	New strategy developed and year 1 action plan activities delivered	Customer Experience Strategy and action plan developed and approved by the Executive Team. Implementation to commence in 2023/24.	Achieved	
1.2.3.4	Improvements to the customer request management solution to better inform customers on progress & closure of requests	100% of all requests captured and managed in council's customer request management solution	All Customer Requests are now consolidated and centrally managed within the Authority CRM system. Business users are in the process of cleaning up their data (closing out old requests) request targets are also being updated. The next step is to directly auto-notify customers of status changes of their open request(s).	Achieved	
1.2.3.5	Maintain online reporting to community on service guarantees	Performance Reports updated quarterly	Quarterly Customer Service Performance reports are provided on Council's website, available at: <a href="https://www.byron.nsw.gov.au/Council/About-Byron-Shire-Council/Customer-Service-Standards/Customer-Service-Performance-Reports">https://www.byron.nsw.gov.au/Council/About-Byron-Shire-Council/Customer-Service-Standards/Customer-Service-Performance-Reports</a>	Achieved	

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

### Delivery Program Progress

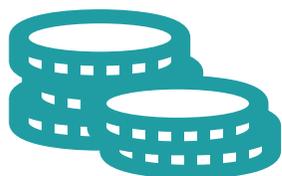
Advisory Committees support Council decision making. Each Advisory Committee has a unique constitution that outlines its membership and purpose. Membership may be made up of a combination of Councillors, appointed community members, representatives of other organisations, and council staff. Members are appointed for the current Council term (2022 to 2024).

Information about each of the Advisory Committees is available on <https://www.byron.nsw.gov.au/Council/Council-and-committee-meetings/Committees-and-groups/Advisory-Committees>

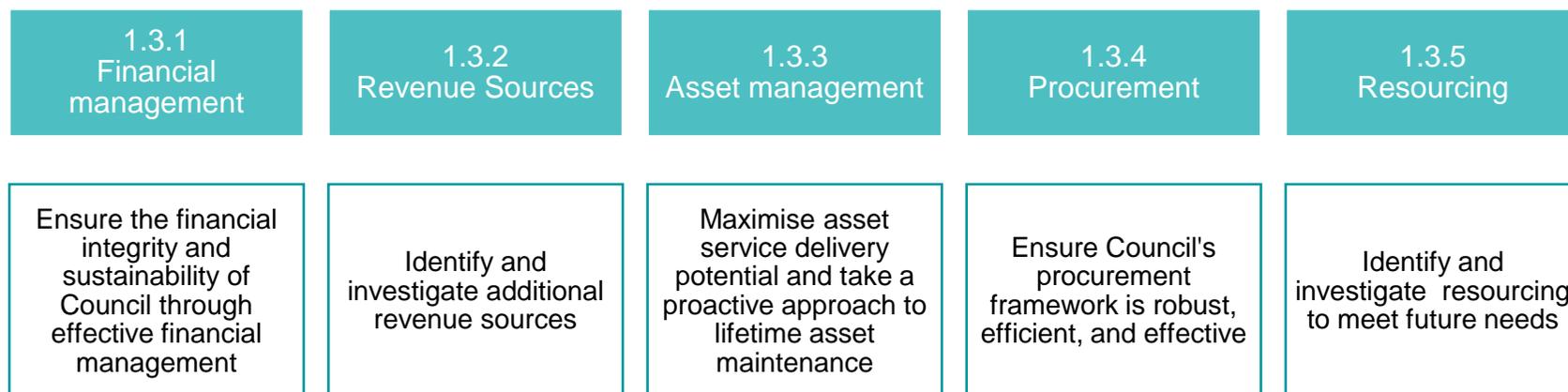
## 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
1.2.4.1	Coordinate and support Advisory Committees to assist with effective Council decision making	Advisory committee meetings are held each month	There are 16 Advisory Committees and Panels that have met throughout the year, with community, government and industry groups represented in making recommendations to Council.	Achieved	✓
1.2.4.2	Coordinate the Audit Risk and Improvement Committee and internal audit program including reporting	Internal audit reviews undertaken in accordance with the endorsed Internal Audit Plan; support business with the implementation of audit recommendations; support implementation of OLG framework once adopted	Five internal audit reviews have been undertaken in accordance with the endorsed Internal Audit Plan for 2022-2023 and four Audit, Risk and Improvement Committee Meetings were held. At least 32 recommendations have been fully implemented by staff in this financial year.	Achieved	✓

## 1.3: Ethical and efficient management of resources



### Delivery Program Priorities:

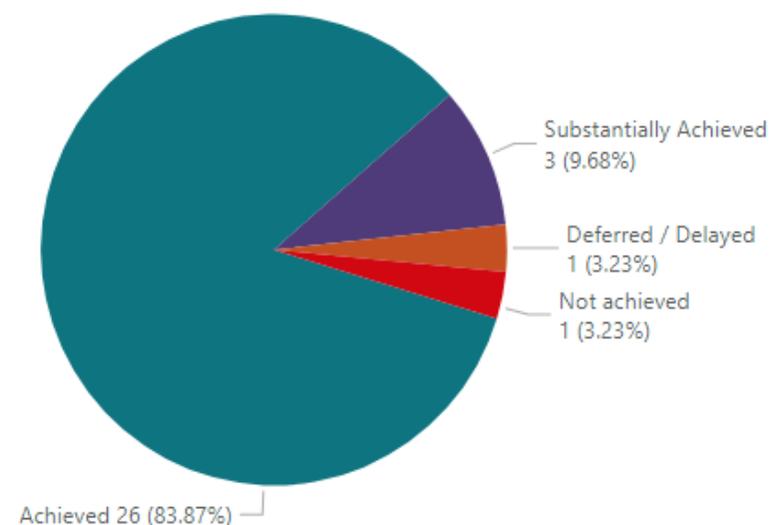


### Indicators:

The financial performance benchmarks are prescribed by the Office of Local Government:

Indicator	Baseline Result (FY22)	Target	Q4 Result
Operating performance ratio*	-5.41%	>0%	Update not available until the Annual Financial Statements are finalised
Unrestricted current ratio*	3.52x	>1.5x	
Debt service cover ratio*	2.44x	>2x	
Rates and annual changes outstanding percentage*	9.6%	<10%	
Cash expenses cover ratio per annum*	8.89 months	>3 months	
Own Source Revenue*	65.79%	>60%	
Asset maintenance Ratio*	78.53%	>100%	

### Achievement of 2022/23 Operational Plan Activities



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

#### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
1.3.1.1	Provide monthly financial reports to Executive Team and Council	Reports distributed within 10 days of month end. Eleven reports to be produced (exclude January).	Reports provided monthly.	Achieved	✓
1.3.1.2	Provide Quarterly Budget Reviews to Council for adoption.	Reviews completed and presented to Council within 2 months of Quarter end	September 2022 QBR submitted to Finance Advisory Committee on 17 November 2022 and Council on 24 November 2022. Budget variations adopted by Council. December 2022 QBR submitted to Finance Advisory Committee on 16 February 2023 and Council on 23 February 2023. Budget variations adopted by Council. March 2023 QBR submitted to Finance Advisory Committee Meeting 18 May 2023 and Council on 25 May 2023. Budget variations adopted by Council. Work on 30 June 2023 QBR (not legislatively required) has commenced to be reported to Council in August 2023.	Achieved	✓
1.3.1.3	Provide completion of Council's statutory annual financial statements for 2021/2022.	Annual Financial Statements prepared, cleared through external audit, adopted by Council and lodged with Office of Local Government by 31 October 2022.	2021-2022 Financial Statements approved by Council on 24 November 2022. Audit has been completed with audit reports received from NSW Audit Office on 25 November 2022. Financial Statements lodged with Office of Local Government on 26 November 2022. Financial Statements presented to the public at the Ordinary Council Meeting held on 15 December 2022.	Achieved	✓
1.3.1.4	Financial reporting as required provided to Council and Management.	Financial reporting completed on an ongoing basis as required for monthly reporting and Council/Committee agenda deadlines.	Financial reporting as required was completed throughout the financial year in terms of monthly reporting and for Council/Committee Meetings.	Achieved	✓

OP Code	Operational Plan Activity	Measure	Comment	Status	
1.3.1.5	Issue annual/quarterly billing of rates and other charges	Annual rate levy completed by 31 July 2022. Quarterly rate instalment and water/sewerage billing levied and issued.	2022/2023 rates notices issued on 26 July 2022. Second rates installment issued 17 October 2022, third installment issued in January 2023 due 28 February 2023. First quarterly water/sewerage bill issued on 8 September 2022 and second quarterly water/sewerage bill issued 8 December 2022. Third quarterly water/sewerage bill issued 9 March 2023. Fourth quarterly rate installment notice issued 28 April 2023. Meter readings completed for fourth quarterly water/sewerage bill. Fourth quarterly water/sewerage bill issued 16 June 2023.	Achieved	✓
1.3.1.6	Maintain Council's cash flow	Adequate cashflow for Council is maintained to ensure Council's expenditure commitments are met whilst investment opportunities are maximised.	Cashflow for Council maintained daily and investment opportunities undertaken where able. Particular attention for this financial year given significant expenditures have been incurred relating to flood recovery and ongoing claim of Natural Disaster funding. Council is taking out more term deposits when possible given increasing interest rates to generate additional revenue.	Achieved	✓
1.3.1.7	Maintain internal financial controls	Monthly reconciliations of internal financial systems completed and reviewed.	Register of internal financial controls completed and reviewed monthly.	Achieved	✓
1.3.1.8	Develop and deliver financial reporting to assist with February/March 2022 Flood recovery.	Development of reporting to assist in the completion of claims for financial assistance for flood recovery works via insurance, Transport for NSW and Public Works	Financial reporting provided for February/March 2022 Flood events. Further work to be completed for documentation in relation to grant revenues, receivables, liabilities for 2022/2023 financial statements to be adopted by Council in October 2023.	Achieved	✓
1.3.1.9	Coordinate grant applications to support the delivery of Council projects and services within management plans, masterplans, strategic plans, council resolutions and high priority actions from feasibility studies; and support the management of successful grants	Grant alerts provided to relevant departments; 80% of proposed grants submitted; monthly grant report provided to the Executive Team and Council	Fifty-three grant applications were submitted in YR 2023 of which 28 have been awarded, 6 unsuccessful, 1 withdrawn and 18 currently waiting determination. This equates to a total project value of just under \$17.7 million of which \$17.2 million was grant funded.	Achieved	✓

OP Code	Operational Plan Activity	Measure	Comment	Status	
1.3.1.10	Manage insurance claim portfolio in a timely, effective and efficient manner while identifying areas for improvement	Claims management and reporting improvement initiatives identified and implemented, policy developed and adopted.	Under excess claims managed inhouse unless of a sensitive nature. Renewal Report reviewed and approved by prior to 30 June to ensure continued Insurance coverage. A draft claim procedures policy is in development to identify opportunities for improvement and efficiencies with the final version to be completed and implemented by end of 2023.	Achieved	✓
1.3.1.11	Business Intelligence Reporting for management reports	Reporting platform implemented	The Microsoft Power BI reporting platform has now been implemented in Council. Further work is planned to enhance the use of Power BI to support better decision making and improved customer service levels.	Achieved	✓

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

#### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
1.3.3.1	Complete financial outcome of required asset revaluations due or assessment of fair value.	Revaluation completed prior to External Audit interim visit in conjunction with Assets and Major Projects.	Revaluation is completed from Council's end. Awaiting audit acceptance at 30 June 2023 but will be formalised as part of adoption of 2022/2023 financial statements in October 2023.	Achieved	
1.3.3.2	Annual review of suitability and utilisation of light and heavy fleet	Review complete and reported to Executive Team	Review of light and heavy plant is complete and report schedule for Executive Team in July 2023.	Achieved	
1.3.3.3	Manage Council's white and yellow fleet in accordance with approved program	Fleet items managed and replaced per approved program	Fleet items were managed and replaced per approved program and budget throughout this financial year.	Achieved	
1.3.3.4	Investigate a digital fuel card system for the bulk fuel supply	Report to Executive Team	Investigation for a digital fuel card system for the bulk fuel supply has progressed following consultation with supplier, consultants and internal system. Report to be provided to ET within first of new financial year, pending confirmation.	Substantially Achieved	
1.3.3.5	Manage Council's small plant and equipment in accordance with approved program	Fleet, plant and equipment managed and replaced as per approved program	Fleet, plant and equipment have been managed and replaced as per approved program and within budget taking into account the volatile market.	Achieved	
1.3.3.6	Manage Council's fleet, plant and equipment Sustainably	Develop a system to monitor and report fleet, plant and equipment income to ensure plant fund has sufficient funds to replace fleet, plant and equipment as required	A system to monitor and report fleet, plant and equipment income to ensure plant fund has sufficient funds to replace fleet, plant and equipment is ongoing between Fleet and Finance. Currently, new processes of ensuring appropriate plant ID's and job costings for each plant have created a financial buffer for the plant fund to be utilised appropriately for replacement program.	Substantially Achieved	
1.3.3.7	Provide an operational workshop service for Councils fleet, plant and equipment	Councils Fleet, plant and equipment repaired and maintained in a sustainable and efficient manner to service Council operations	Councils Fleet, plant and equipment are consistently repaired and maintained in a sustainable and efficient manner to service Council operations.	Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
1.3.3.8	Ongoing detailed road assessment and valuation for the purposes of purchase, closure and land sale as required.	All matters reported to Council as required	<p>Arakwal / Morgan Arakwal / Morgan in the process of transferring Lot 1 DP 1275809 for \$1 as per historic agreement between parties and resolution 12-820 Myocum Road grant money has been paid to landowners' solicitor, plans are with LRS waiting to be registered.</p> <p>Land Acquisition for Broken Head Road Shared Path Byron Golf Club ready to go to LRS to be registered.</p> <p>Sale of operational land historic road closure Lot 1 DP 1247095 adjoining 100 Coolamon Scenic Drive waiting on valuation.</p> <p>Part road closure Massinger Road adjoining LOT 7 DP 548466 and sale being advertised shortly.</p> <p>Part road closure Coolamon Scenic Drive adjoining Lot 2 DP 1003768 and sale being advertised shortly.</p> <p>Part road closure and sale 865 broken head road being advertised shortly.</p>	Achieved	
1.3.3.9	Provide and maintain an operational Store service for Infrastructure Services	Maintain stores operations and procure materials in a sustainable and efficient manner to ensure timely availability of materials	Store operations are ongoing. Sustainable and local suppliers are being used where possible however, this can be challenging with current supply chain issues.	Achieved	

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

Delivery Program Progress	Council's Procurement Framework has undergone a comprehensive review, with the revised Guidelines to be launched in August 2023. The framework is supported by a robust Annual Procurement Plan which identifies priority areas for improved efficiency and effectiveness. Regular expenditure reporting is provided to Directors and Managers on a monthly basis. The primary focus has been on staff training to ensure compliance with legislation and Council's Procurement Guidelines, this includes induction of all new starters and a detailed training program delivered to all officers involved in procuring goods and services on behalf of Council.
Highlight	Revised Procurement Guidelines prepared in consultation with staff across the organisation

#### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
1.3.4.1	Investigate and implement initiatives to build internal capacity in effective procurement and contract management	A minimum of one initiative delivered	Several new initiatives were implemented during 2022-23 to continue to build internal capacity toward effective procurement and contract management, including updating templates and contracts for modern slavery, presentation to staff on modern slavery, a new online purchase order form for IS Works, a procurement wizard tool (online) to support decision making, refinement of the Procurement Guidelines and associated templates, tailored procurement induction for IS staff, and inclusion of contract register and procurement induction attendance on the New Staff Induction Checklist.	Achieved	✓
1.3.4.3	Develop and implement a robust Annual Procurement Plan to ensure compliance with legislation and mitigate identified procurement risks	Annual Procurement Plan developed and endorsed by the Executive Team; 80% of Annual Plan activities implemented	This action has been completed as 80% of activities in the Annual Procurement Plan 2022-23 have now been completed. There are a few actions that will be carried over to 2023-24 due to competing work priorities.	Achieved	✓

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

#### 2022/23 Operational Plan Activities

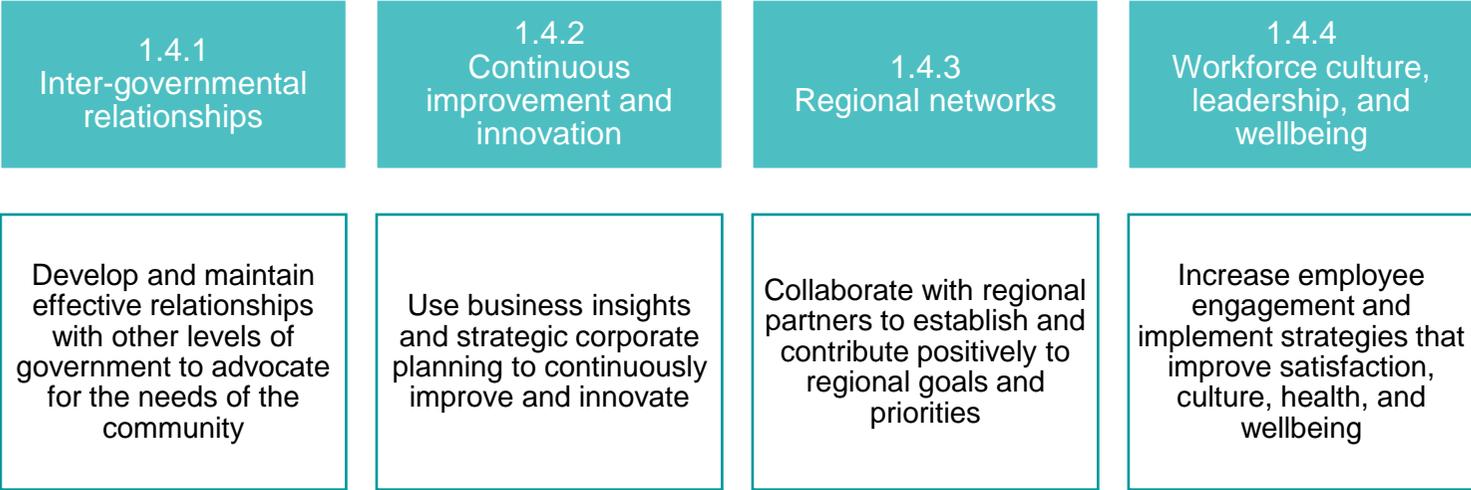
OP Code	Operational Plan Activity	Measure	Comment	Status	
1.3.5.1	Update the 2022/23-2031/32 Long Term Financial Plan following Quarterly Budget Review outcomes	Long Term Financial Plan is updated within one month of Quarterly Budget Review adoption.	This item has not been achieved. The 31 March 2023 Quarterly Budget Review was incorporated as the basis for the 2023 - 2033 Long Term Financial Plan adopted by Council on 22 June 2023. Updating the 2022-2032 Long Term Financial Plan via Quarterly Budget Reviews was not able to be completed.	Not achieved	
1.3.5.2	Develop the 2023/24-2032/33 Long Term Financial Plan.	Plan is adopted by 30 June 2023	2023/24-2032/33 Long Term Financial Plan completed with two scenarios. Adopted by Council on 22 June 2023.	Achieved	
1.3.5.3	Conduct Cyber penetration testing	Annual penetration test completed	Council has completed multiple penetration tests on public facing online services. These tests were performed by multiple providers. Cyber improvement activities have been identified as a result of these tests to minimise the risk of cyber threats.	Achieved	
1.3.5.4	Upgrade of administration and depot building security system	Security system replaced	The planned replacement of the building security access systems at the council depot and administration offices has been postponed due to a lack of funding. This work is now scheduled for the 23/24 financial year.	Deferred / Delayed	
1.3.5.5	Environmental upgrade of administration server room	Power, air conditioning and cabling upgraded	A major upgrade of Council's main computer server room has been completed. This included the addition of a backup power generator, replacement of the air conditioning system, removing power cabling and outlets from the lower floor areas and remote monitoring improvements.	Achieved	
1.3.5.6	Develop a workforce planning tool that supports Managers identify and integrate resourcing requirements into Delivery Program and Operational Planning processes	Tool developed for use in basic workforce planning	A workforce planning tool has been developed to support Managers identify and integrate resourcing requirements into Delivery Program and Operational Planning processes. This tool is now ready to be trialed through a targeted pilot program. Feedback and adjustments will then be made, and the workforce planning tool will then be rolled out across all Council departments to support future resourcing.	Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
1.3.5.7	Identify and scope services delivered by Council to inform opportunities for achieving efficiencies	Comprehensive list of Council services identified	The service list was developed and the process for development of the framework has been incorporated into the Delivery Program 2022-26.	Achieved	
1.3.5.8	Create a talent pipeline for senior roles and undertake succession planning for critical or hard to fill positions	Succession plan for senior, critical, and hard to fill positions prepared and reported to ET	Critical and hard to fill positions have been identified and confirmed by managers across all departments. This information is now ready to be shared with the Executive Team to confirm list and develop talent pipeline. This action will be carried over and completed in next period. Completion delay due to staffing changes in People & Culture team.	Substantially Achieved	
1.3.5.9	Review relocation expenses protocol in the Recruitment and Selection Guideline and introduce a short-term housing accommodation scheme	Amended guideline endorsed by ET	The relocation expenses protocol in the Recruitment and Selection Guideline was reviewed and now includes provision for relocation expenses and a short-term housing accommodation scheme to be offered to new employees in critical positions as required.	Achieved	

# 1.4: Enhance organisation capability through innovative practices and regional partnerships



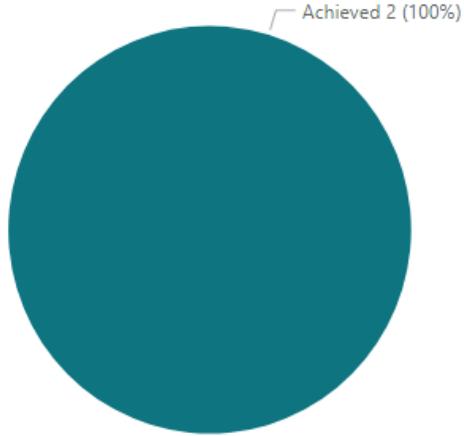
## Delivery Program Priorities:



## Indicators:

Indicator	Definition	Baseline Result	Target	Q4 Result
Resident satisfaction with overall performance	Resident satisfaction with the performance of Council over the past 12 months	3.09 (2022)	✓	
Motivation and satisfaction scores	Organisational Culture Inventory (OCI) motivation and satisfaction scores	Motivation 3.89 Satisfaction 3.93 (2021)	↑	Motivation 3.89 Satisfaction 3.93 (2021)
Workforce safety	Lost time injury rates	36 days per 100 employees (FY21)	↓	44 days per 100 employees (FY23)

## Achievement of 2022/23 Operational Plan Activities



### 1.4.1: Inter-governmental relationships - Develop and maintain effective relationships with other levels of government to advocate for the needs of the community

Delivery Program Progress	Delivery of services to community relies on strong and productive relationships with both Commonwealth and NSW Governments. Council works hard to build and maintain these relationships.
Highlights	Highlights this year have included flood recovery work with federal and state government agencies and continuing work with most NSW departments including Crown Lands, Regions NSW, NSW Police, Emergency Services, Resilience NSW, Transport and Landcom just to name a few.

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

Delivery Program Progress	Organisational performance data from various sources is regularly analysed to provide business insights for improved planning, operations and customer experience. Industry specific (Local Government) bench-marking reports are also used to inform Council's business planning and improvement initiatives.
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### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
1.4.2.1	Benchmark performance using the Local Government Performance Excellence Program	Complete 2022 Program	The Performance Excellence Program is one of a number of tools used to monitor Council's operational performance, with a focus on workforce management and service delivery.	Achieved	

### 1.4.3: Regional networks - Collaborate with regional partners to establish and contribute positively to regional goals and priorities

Delivery Program Progress	Delivery of services to community relies on strong and productive relationships with regional partners. Council works hard to build and maintain these relationships.
Highlights	Mutually beneficial relationships continue with regional partners through for example the Northern Rivers Joint Organisation of Councils and its sub-groups, North East Waste Forum, and community services networks and providers, for example Social Futures, Mullumbimby District Neighbourhood Centre, Positive Change for Marine Life, End Rough Sleeping Collaboration, North Coast Community Housing and Northern Rivers Housing just to name a few.

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

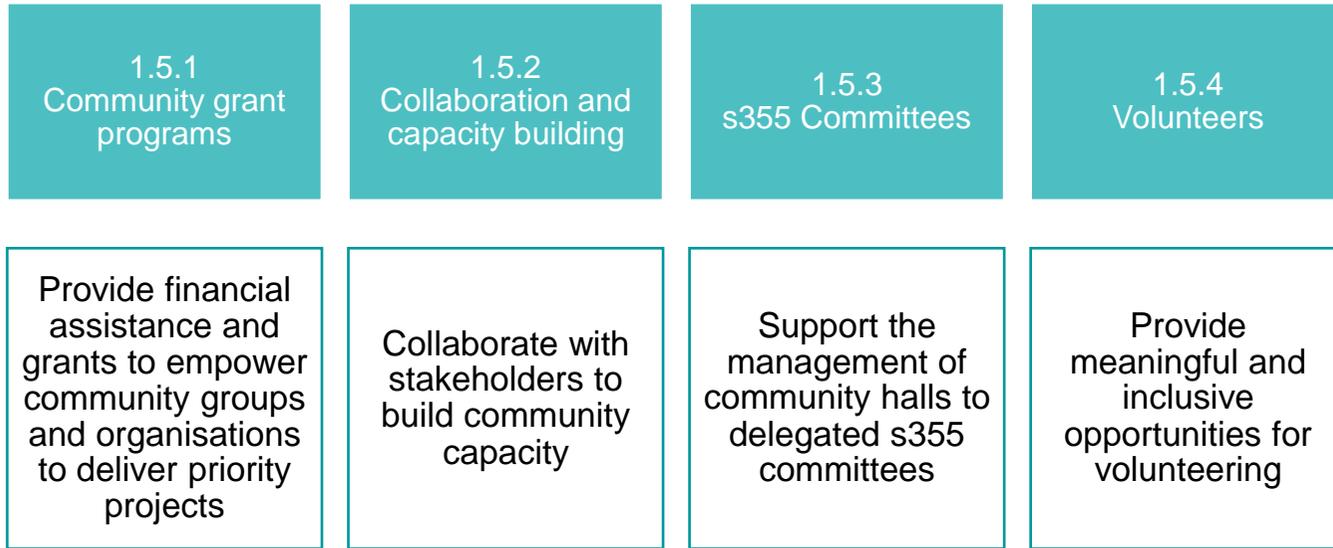
Delivery Program Progress	Relocation allowance and temporary short term accommodation program for new staff in critical positions has been implemented. Success has been demonstrated by securing tenure of a critical Manager position. A workforce planning tool for use in the IS directorate has been completed and ready for pilot roll-out. Succession planning for critical and hard to fill across Council has been actioned and ready for Executive Team consideration. Council's annual health and wellbeing expo was held in October 2022 and was well attended by staff.
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### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
1.4.4.1	Deliver a one day Health and Wellbeing Expo for Council staff	Expo delivered	A Health and Wellbeing Expo was held in October 2022 and was well attended by staff.	Achieved	

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

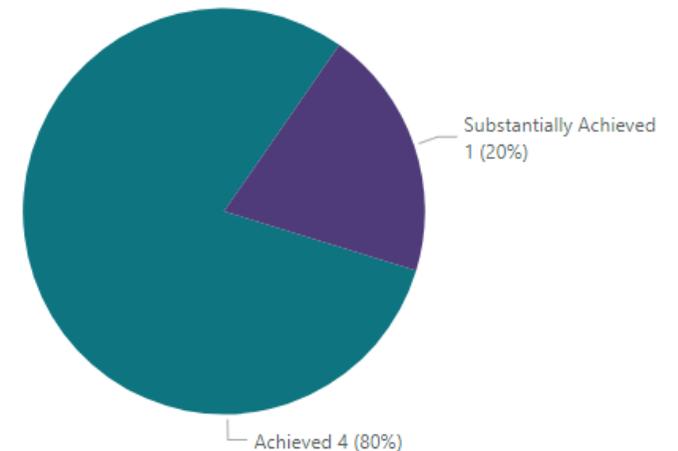
## Delivery Program Priorities:



## Achievement of 2022/23 Operational Plan Activities

### Indicators:

Indicator	Definition	Baseline Result	Target	Q4 Result
Community grant supports	Value of grants and subsidies awarded by Council	\$590,823.66 (FY22)	✓	Update not available until the Annual Financial Statements are finalised
Satisfaction with support for volunteers	Residents' level of satisfaction with support for volunteers	3.49 (2020)	↑	3.20 (2023)



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

### Delivery Program Progress

The Community Initiatives Program provides funding to not-for-profit community organisations and community groups to deliver projects that create positive social, cultural, and environmental outcomes. Each year incorporated not-for-profit organisations and community groups are eligible to apply for grants of up to \$5,000. In 2022/2023, 19 eligible applications were received. All applications were reviewed by the assessment panel to ensure compliance with the eligibility criteria. Following the panel's recommendations, Council awarded a total of \$44,200 to 11 community groups. Each successful applicant is required to complete an online acquittal upon completion of the project or activity.

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
1.5.1.1	Deliver annual Community Initiatives Program and associated funding and support	8 community initiatives supported	Under Council's Community Initiatives Program 2022-2023 11 community projects were funded to the value of \$44,200. This funding round supported the Federal Community Centre in holding the Annual Federal Park Party 2022 which provided community members of all-ages an opportunity to re-connect after the challenges of the past year. This event was well attended and increased community morale and wellbeing. Zero Emissions Byron also held their Electric Vehicle Expo which had over 1500 attendees and brought together a range of local organisations, musicians and climate action experts. The informative community event provided activities for all ages and educational opportunities that are often not often accessible to regional areas. The event also raised \$1000 for other local organisations.	Achieved	
1.5.1.2	Deliver funding and support for community groups	2 groups supported	Council provided funding and support to Byron Multicultural Inc. for the delivery of a Harmony Day event. The event was a success with dozens of families enjoying the music and lantern parade on Jonson Street. Council also provided funding for Byron Community Centre's Seniors Program with a key focus on technology awareness and education for seniors in the Shire as well as a range of other activities.	Achieved	

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

### Delivery Program Progress

Council has engaged community in collaboration and capacity building across multiple projects and initiatives. Examples include plans for redevelopment of the old Byron Hospital site as a hub for education, community and commercial activities. Council facilitates service collaboration groups including the Ending Rough Sleeping service coordination group and the Local Health and Wellbeing Subcommittee. Council also supports community capacity building through the Community Initiatives grant open to local community organisations. Council has facilitated the Community Resilience Network as the key community liaison group for emergency response and disaster recovery.

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
1.5.2.2	Redevelopment of the former Byron Hospital site	Commence construction of the approved DA works	A development application has been approved and a construction tender has been awarded. The contractor has provided a program of works set to be completed in March 2024.	Substantially Achieved	
1.5.2.3	Establish and maintain leasing and licensing arrangements to ensure the tenure of Council owned and controlled assets	Manage leases and licensing in the best interests of the community	All leasing and licensing arrangements on track.	Achieved	

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

Delivery Program Progress	Section 355 Committees are composed of Council volunteers who manage a range of functions related to Council halls and facilities. A number of these facilities were flood impacted or experienced storm damage, and repair works continued through the year. One S355 Committee came to an end and alternative arrangements were made by Council with a lease holder for the building (Brunswick Valley Community Centre). A hall booking software system was established as a pilot project with the aim to streamline the bookings function. Council undertook an internal review of the Section 355 model of facilities management; the review findings will be considered for improvement projects in the upcoming year.
Highlight	Flood impacted Kohinur Hall underwent flood restoration works and is now available for community use.

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
1.5.3.1	Support Council volunteers with the delivery and management of community halls	Information, support and training provided to volunteers	S355 Committees operate nine community buildings in the shire. Council updated the S355 Committee Guidelines in order to better support Committee functions. A new online booking system trial commenced as a means to streamline bookings processes. Some Committees are being impacted by declining volunteerism and Council continues to investigate options while supporting Committee functions.	Achieved	

# Community Objective 2: Inclusive Community

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

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

### Delivery Program Priorities:

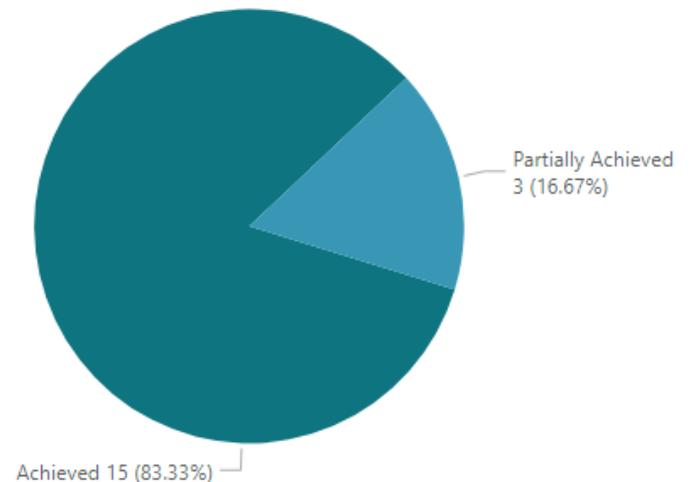


2.1.1 Public art	2.1.2 Lone Goat Gallery	2.1.3 Events and festivals	2.1.4 Artistic and creative industries	2.1.5 Identity and Heritage
Increase creativity in public spaces and build public art opportunities	Provide professional presentation space for artists and community at the Lone Goat Gallery	Support and enable arts & cultural activity, festivals, projects, and events	Build, support, and advocate for the artistic and creative industries of the Shire to inspire a thriving and sustainable arts community	Share and celebrate diverse stories including built, natural, and cultural heritage of the Shire

### Indicators:

Indicator	Definition	Baseline Result	Target	Q4 Result
Satisfaction with public art	Residents' level of satisfaction with public art	2.90 (2020)	↑	2.97 (2023)
Satisfaction with festival and event management	Residents' level of satisfaction with festival and event management	3.32 (2020)	↑	2.98 (2023)

### Achievement of 2022/23 Operational Plan Activities



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

### Delivery Program Progress

Council has worked on a strategic approach to supporting public art through the development of the Arts and Culture Action Plan (on public exhibition). The Arts and Creative Industries Committee has reviewed and provided advice on a number of public art projects being proposed in Byron Shire.

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
2.1.1.1	Support Council's role in public art across policy and projects (Council and Community), the Creative Place Grant program and the Development Control Plan	Public art projects supported	The Arts and Culture Officer has responded to internal and external requests for advice and information related to Public Art. Relevant reports were discussed at the Arts and Creative Industries Committee Meetings as required. One public art related grant application has been submitted to Create NSW.	Achieved	

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

Delivery Program Progress	Over the year, the Gallery has presented ten exhibitions for 42 artists (almost exclusively Northern Rivers) who were both emerging and established.
Highlight	The Gallery has established a new biennial project called 'Climate Conversations', an investigation into how the arts can help us to adapt in the face of climate change.

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
2.1.2.1	Coordinate all operations of Lone Goat Gallery and deliver an innovative annual program	Lone Goat Gallery operational	During the past 12 months the Gallery has continued to bring new audiences and visitors to the space as a place to see local talent in our Arts and Culture sector. The Gallery has presented ten exhibitions for 42 artists (almost exclusively Northern Rivers) who were both emerging and established. During those exhibitions the Gallery has continued to curate a vibrant and changing public program of artist talks, sound performances, workshops, kids activities and more.	Achieved	
2.1.2.2	Explore differing modes of accessibility in programming the Lone Goat Gallery space and offering online options	Number of inclusive engagement methods and improvements.	The Gallery is committed to improving inclusivity and accessibility onsite and online. Council staff investigated a number of avenues to gain advice and noted that there are a limited number of expert consultants to inform design considerations. Nonetheless, work is ongoing and an expert organisation will be consulted to enable plans to progress.	Partially Achieved	

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

Delivery Program Progress	<p>The Event and Festivals Annual Sponsorship program received 17 submissions with successful applicants to be announced in July.</p> <p>This year the Events Team processed over: 265 enquiries, 150 applications, 123 licenses, 167 activities relating to weddings, events and filming.</p> <p>Events Strategy targeted stakeholder engagement complete and findings paper prepared.</p>
Highlight	<p>Funding secured for the development of an events strategy.</p> <p>Events Strategy targeted stakeholder engagement complete and findings paper prepared.</p> <p>Funding secured for community events through Reconnecting Regional NSW which has enabled the delivery of a number of events to support community resilience and reconnection.</p> <p>Working with Arts &amp; Culture team to consider collaborative opportunities to further support the industry.</p>
Exceptions	<p>Flooding in early 2022 further impacted visitation to the area, and a significant number of events were cancelled due to flood-related issues.</p>

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
2.1.3.1	Coordinate citizenship ceremonies to confer new Australian citizens on behalf of the Department of Home Affairs	A minimum of 4 ceremonies held	Citizenship ceremonies have been held across a range of community halls and venues throughout the 2022/23 period whilst the council chambers are readied for use after refurbishment. In the last twelve months a total of 101 people became new citizens and 500 guests helped celebrate the events, and 83% of new citizenship applications have been completed within 3 months of being received.	Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
2.1.3.2	Develop a community awards program with a view to holding the inaugural event in early 2023	Commenced preparation for the inaugural event to be held in August 2023	Council resolved (22-568) to develop a new community awards program to be held during Local Government Week (1-7 August 2023). Consultation was undertaken with community and stakeholders including a project reference group to assist with planning for the inaugural event. Nominations for Award categories opened in the first week of April and were advertised via print, radio and online media. Nominations for Awards closed on 1 June 2023 and the evaluation panel, consisting of the Mayor, Director Corporate and Community Service, 2022 Byron Shire Citizen of the Year winner and representatives of the Arakwal Corporation and Access Consultative Working Group convened to select winners. Winners will be announced at the Awards Ceremony due to be held in the new financial year on the 1 August 2023.	Achieved	
2.1.3.3	Provide information and support event industry through workshops on subjects such as event planning, sustainable event and grant writing as opportunities arise.	Number of workshops held and participation numbers	Program delayed until Events Strategy has been completed.	Partially Achieved	<input data-bbox="2056 863 2130 932" type="checkbox"/>
2.1.3.4	Publish an Events e-Newsletter	Publish quarterly	Events Team will continue so send the e-newsletters with information and updates relevant to the events industry.	Achieved	
2.1.3.5	Review Event Guide	Review in two stages. Complete Stage 1 minor edits. Stage 2 full review to commence next financial year	Staff will complete a full Event Guide update once the Event Strategy has been completed.	Partially Achieved	<input data-bbox="2056 1203 2130 1272" type="checkbox"/>
2.1.3.6	Deliver event and festivals annual sponsorship program	Number of programs funded and amount of funding provided  % of events that have sustainability focus	The Event and Festivals Annual Sponsorship program received 17 submissions with successful applicants to be announced in July.	Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
2.1.3.8	Administer licences for weddings, events, activities and filming on council and crown land	Report monthly statistics	This year the Events Team processed over: 265 enquiries. 150 applications. 123 licences. 167 activities.	Achieved	✓
2.1.3.9	Collaborate with government, agency and industry on policy and legislative reforms	Respond and participate when required.	Review of the Filming Protocol is awaiting approval from State Government agencies.	Achieved	✓
2.1.3.10	Initiate development of an Events Strategy	Develop project scope and request for quotation. Engage consultant to deliver project. Initial output/s includes engaging with identified key stakeholders (virtually and/or face-to-face) through interviews, consultation sessions, and workshops; and to present at Councillor workshop/s (virtually and/or face-to-face).	The initial key stakeholder engagement is complete and the development of the Events Strategy will continue into the next financial year.	Achieved	✓

## 2.1.4: Artistic and creative industries – Build, support, and advocate for the artistic and creative industries of the Shire to inspire a thriving and sustainable arts community

Delivery Program Progress	Two meetings of the Arts and Creative Industries Advisory Committee were run during this reporting period. Council staff submitted information to inform Committee members of current and proposed arts initiatives which involved Council. Council staff continued to provide advice and support to internal and external stakeholders to support arts activities.
Highlight	Based on consultation and ongoing advice from community stakeholders, Council has drafted the Arts and Culture Action Plan to consolidate Council's work and direction in support of arts and creative industries.

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
2.1.4.1	Coordinate Arts and Creative Industries Advisory Committee	Quarterly meetings held	Meeting of the Arts and Creative Industries Committee were held on 30 June 2023, 16 March 2023, 20 October 2022 and 15 September 2022.	Achieved	
2.1.4.2	Develop Arts and Culture Action Plan	Arts and Culture Action Plan developed	Draft Arts and Culture Action Plan 2023-2026 prepared and approved by Council for public exhibition at the 22 June meeting. Feedback from arts and cultural stakeholders was gathered at the Arts and Creative Industries Forum on 25 November 2022.	Achieved	
2.1.4.3	Provide information and advice to internal and external stakeholders to support arts and cultural development and creative recovery	Respond to arts and cultural enquiries as required	Advice and support provided to arts and cultural stakeholders, community members and internal projects. A number of grant applications have been prepared and submitted and letters of support provided.	Achieved	

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

Heritage committee meetings held as required, managing heritage grants, and DA's referred to Heritage Advisor for comments and conditions.

### Delivery Program Progress

Council supported Byron Multicultural with a whole-of-community survey. The survey was designed to gather insights and opinions from people from multicultural backgrounds. Council supported the group and provided advice on the development of questions. Council also produced a report detailing the survey results. This work will support Byron Multicultural to develop new programs and meet community need.

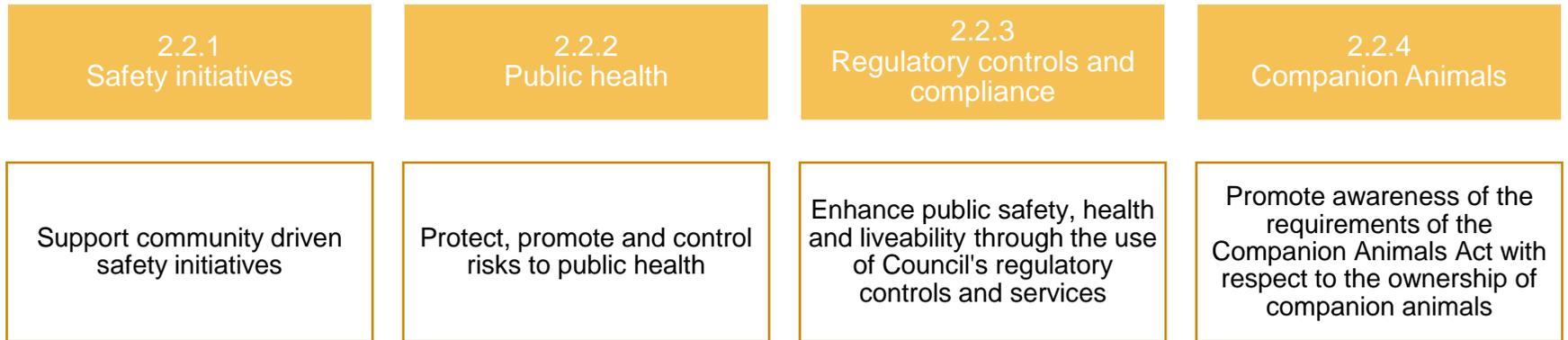
### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
2.1.5.1	Co-ordinate the Heritage Advisory Committee	Hold four Heritage Advisory Committee meetings per year	<p>Heritage Committee coordination is ongoing to manage meetings and activities as a result of those meetings.</p> <p>Meetings were held on:</p> <ul style="list-style-type: none"> <li>- 15 September 2022</li> <li>- 20 April 2022</li> </ul> <p>Reports discussed included:</p> <ul style="list-style-type: none"> <li>- Heritage program updates</li> <li>- Community member presentation on the consideration of a heritage conservation area in Federal village</li> <li>- Consideration of a review of heritage colours in Development Control Plan 2014.</li> </ul>	Achieved	
2.1.5.2	Provide a heritage advisory service	provide community with access to heritage advisory services on a regular basis	Funding has been secured for the 2023/24 Heritage Advisory services. Council's Heritage Advisor held meetings and site inspections throughout the year in response to requests from the public.	Achieved	
2.1.5.3	Manage the Heritage Grants Program	Acquit grants program as per OEH requirements	2023/24 Heritage grants are open until 31 August 2023. 2022/23 Heritage grant recipients were given additional time to complete works due to building material and builder shortages. Photos of works can be viewed on Council's website <a href="https://www.byron.nsw.gov.au/Services/Building-and-development/Heritage/Local-Heritage-Places-Funding">https://www.byron.nsw.gov.au/Services/Building-and-development/Heritage/Local-Heritage-Places-Funding</a>	Achieved	

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



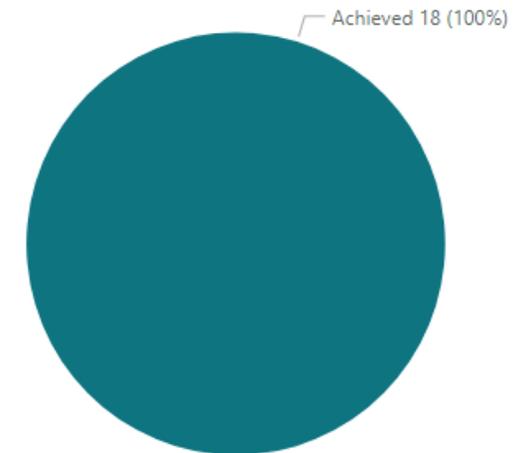
### Delivery Program Priorities:



### Indicators:

Indicator	Definition	Baseline Result	Target	Q4 Result
Crime rates (against person)	Domestic violence related assault per 100K population	357.8 (2021)	↓	329.9 (2023)
Crime rates (against person)	Non-domestic violence related assault per 100K population	556.3 (2021)	↓	587.6 (2021)
Crime rates (against property)	Malicious damage to property per 100K population	858.2 (2021)	↓	858.2 (2021)
Satisfaction with public health and safety management program	Residents' level of satisfaction with public health and safety management	Question to be added to the next Community Survey	Target to be specified once baseline is established	-
Satisfaction with companion animal management	Residents' level of satisfaction with companion animal management	New question to be added to the next Community Survey	Target to be specified once baseline is established	3.05 (2023)

### Achievement of 2022/23 Operational Plan Activities



## 2.2.1: Safety initiatives – Support community driven safety initiatives

### Delivery Program Progress

Council awarded Byron Youth Service the first installment of the Street Cruise funding as part of Council's adopted 2022-23 Operational Plan and Budget. Soul Street NYE was delivered in collaboration with stakeholders, and procurement activities commenced for NYE 2025. The assessment and upgrades of street lighting across the Shire commenced.

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
2.2.1.1	Deliver New Year's Eve Soul Street event in partnership with community stakeholders	NYE event delivered	The 2022 event was successfully run with the public, NSW Police and business groups providing positive feedback on public safety, family friendly activities and attendance numbers. Planning has commenced for the 2023 event, with community group consultations and early planning meetings with event organisers. The tender for the event management is also currently being developed for the 2024-26 period, to be advertised in August 2023.	Achieved	✓
2.2.1.2	Provide funding to Street Cruise to enhance community safety outcomes for young people	Street Cruise annual report completed	Administered funding to Byron Youth Service for the Street Cruise program as per Council resolution: 18-282. Street Cruise aims to enhance community safety outcomes for young people in the Shire. The program operates on Friday nights, with the purpose of connecting with young people to provide support, information and referrals. A report is submitted to Council each year.	Achieved	✓
2.2.1.3	Shire Wide Street Lighting	Operations and assessment of shires street lighting throughout year	Operations and assessment of shires street lighting system has been ongoing throughout the financial year. The Byron Shire Bulk LED Upgrade Agreement was executed with Essential Energy for the upgrade of streetlighting throughout the shire. Staff understand the works program has been completed and are awaiting final confirmation from Essential Energy.	Achieved	✓
2.2.1.4	Byron Bay CCTV Monitoring and Maintenance	Operation and maintenance of Byron Bay CCTV systems throughout year	The camera surveillance server located in Byron Bay's Railway Park suffered flooding damage in the March 2022 flood event. This equipment has been replaced and all cameras are now operational again.	Achieved	✓

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

### Delivery Program Progress

The Environmental Health Officers provided assistance to food businesses, particularly mobile food/markets returning to the Shire following COVID-19 restrictions and to fixed food premises during flood recovery. The Environmental Health Officers extended their working relationship with NSW Public Health and commenced the introduction of a number of services that were previously not undertaken by Council; including inspections of: public swimming pools, skin penetration businesses, cooling towers and UPSS in addition to increased surveillance for the JEV program (mosquito trapping). The Environmental Health team progressed reviews of Management of Contaminated Land Policy, On-site Sewage Management Systems in Reticulated Areas Policy. PES Administrative staff processed approximately 240 food permits for Splendor, Blues Festival, Falls Festival, Sample Festival and the Byron Writers' Festival.

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
2.2.2.1	Deliver environmental and public health education programs to the community	Deliver 4 communications on National Food Safety Week, asbestos and other public and environmental health topical matters	<p>During 2022/23 educational communications were provided through social media posts and targeted campaigns.</p> <p>Social media:</p> <ul style="list-style-type: none"> <li>- A NSW Health reminder on keeping mosquitos at bay during the holiday season.</li> <li>- Dumping of asbestos and National Asbestos Awareness Week</li> <li>- Australian Food Safety Week, with links to I'm Alert Food Safety training.</li> <li>- Guidelines relating to wood fire heater emissions</li> </ul> <p>Additionally, educational material was provided to businesses in Byron Bay regarding potential fines for breaches of the POEO Act.</p>	Achieved	
2.2.2.2	Provide 'I'm Alert' online food education training	Maintain 'I'm Alert' online food education training system; Respond to 100% of enquiries relating to 'I'm Alert'	Subscription for 'I'm Alert' has been renewed and is available online for the duration of 2022/23.	Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
2.2.2.3	Participate in Beach Watch program from December to April	Weekly water samples in 5 locations completed (>90%)	Water sampling undertaken as required.	Achieved	
2.2.2.4	Monitor, investigate and respond to public and environmental health matters through proactive inspections and surveillance programs	Food Inspections completed compliance (>90%); Public Health Inspections completed compliance (>90%); Customer service requests attended to within response times (>85%)	2022/23 371 received (321 or 87% of these completed during the period) 354 completed 86 remain outstanding	Achieved	
2.2.2.5	Assist local Public Health Unit in mosquito trapping (JEV surveillance)	Respond to >90% of requests from Public Health Unit	The mosquito trapping program for the 2022/23 season concluded on 2 May 2023. The Environmental Health team are committed to assist with the 2023/24 trapping program which is expected to commence late October.	Achieved	
2.2.2.6	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%)	2022/23 - 470 food shop inspections (401 Satisfactory / 69 Unsatisfactory) - 440 Food Stall inspections were carried out (372 Satisfactory / 68 Unsatisfactory)	Achieved	

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

### Delivery Program Progress

There was a continued focus on carrying out well planned targeted operations in relation to unauthorised camping, littering, alcohol free zones, parking enforcement, unauthorised activities and development. This included continued inter-agency working groups in relation to Seven Mile Beach and Brunswick Heads; as well as joint-division projects in relation to illegal dumping and alcohol-free zones. The officers also undertook joint inspections with Local Police, Liquor Licencing and NSW Public Health.

The management of a signage and regulatory infrastructure process between Infrastructure Services and the Enforcement Team continued.

Ongoing coordination between the Enforcement Team and the Events Team ensured that the highest and best use of enforcement resources supported returning events within the Shire.

The Parking Enforcement Team continued to prioritise the safety of local schools by attending and addressing compliance issues for school zones throughout the Shire.

The Parking Enforcement Team continued educating the community and improving parking compliance via the implementation of several information brochures and providing information in hot spots and/or changing locations.

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
2.2.3.1	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	Rosters are prepared to ensure regular patrols of streets and public places are maintained.  2022/23: 576 received (557 or 97% of these have been completed during the period) 560completed 2 remain outstanding	Achieved	
2.2.3.2	Respond to and investigate complaints against building standards	No. of investigations against building standards.	Complaints about building standards are generally identified during compliance action and where necessary reported to the Department of Fair Trading.	Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
2.2.3.3	Conduct Swimming Pool fence inspections in accordance with relevant legislation	No. of Swimming Pool inspections carried out.	<p>2022/23</p> <ul style="list-style-type: none"> <li>- 122 Swimming Pool safety inspections were undertaken (48 were unsatisfactory)</li> <li>- 60 Compliant certificates were issued.</li> <li>- 17 non-compliant certificates were issued.</li> </ul> <p>A recent audit of the Swimming Pool Safety Program highlighted some areas of improvement. These will be reviewed and implemented in the second half of 2023.</p>	Achieved	
2.2.3.4	Conduct Fire Safety inspections in accordance with relevant legislation	No. Fire Safety inspections carried out.	<p>Fire Safety inspections are managed and conducted on request or complaint. Fire Safety Schedules are registered on submission as required. The Fire Safety Program is currently being reviewed. Improvements to the program include proactive issuing of reminder letters to property owners so they can better comply with their fire safety obligations.</p>	Achieved	

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

### Delivery Program Progress

The 'Dogs in Public Spaces Strategy' was completed and the "Guide to Dogs in the Byron Shire" and began its implementation. An Animal Education & Enforcement Officer commenced in the enforcement team and launched a Shire wide audit of dog signs, preparation of various community education packages, identified organisations to support education events and undertook an inspection of dog 'hot spots'. Animal Enforcement Officers significantly increased proactive companion animal patrols within dog exercise areas, dog prohibited areas and dog on lead compliance within public spaces, coupled with an increased enforcement approach resulting in doubled fines and court actions.

Continued its participation in the RSPCA's 'Keeping Cats Safe at Home' project.

Enforcement staff are working in partnership with NPWS to implement an additional Wildlife Protection Area in Ocean Shores.

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
2.2.4.1	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	Patrols are undertaken throughout towns and villages as required. Patrol roster maintained to meet peak period demands. Breakdown of CRMs received, completed and outstanding:  2022/23: 978 received (941 or 96% of these were completed during the period) 963 completed 43 remain outstanding	Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
2.2.4.2	Provide companion animal management services	Annual reports and registration financial statements submitted to Office of Local Government by due date (100%) Dog attacks investigated within 24 hours of notification (100%) Animals impounded are returned to owner or rehomed (90%)	<p>Companion Animal reporting was submitted to the Office of Local Government within the legislated timeframe.</p> <p>Dog attack reporting's are investigated immediately. There were 110 dog attacks reported during 2022/23.</p> <p>100% of impounded animals are returned or rehomed with assistance from local animal welfare organisations.</p>	Achieved	
2.2.4.3	Facilitate companion animals education	Participation in RSPCA Keeping Cats Safe at Home project; deliver 2 educative programs; update communications to promote responsible pet ownership	<p>Council continues to share information directly from the RSPCA in relation to the Keeping Cats at Home program via the website and social media.</p> <p>The cat drawing competition received over 100 entries from kids around the Shire showing how they keep their cats safe.</p> <p>Responsible dog ownership education promotion through targeted patrols on popular beach.</p>	Achieved	
2.2.4.4	Develop Dogs in Public Space Strategy	Stage one: complete; Stage two: Community engagement to be completed; Stage three: prepare and adopt strategy to be completed by mid to late 2022	<p>The Dogs in Public Spaces Strategy and associated guidelines were adopted by Council on 15 December 2022 (Resolution 22-738).</p> <p>In accordance with the resolution, amendments to the related Companion Animals Policy will be placed on exhibition in the New Year and adopted if no submissions are received. If submissions are received, it will be reported back to Council.</p> <p>Actions within the Strategy will be included in the 2023/24 Operational Plan.</p>	Achieved	

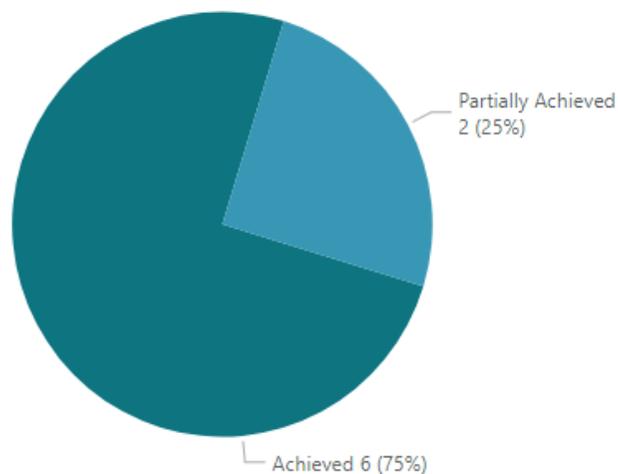
## 2.3: Respect Aboriginal culture, value cultural knowledge, and acknowledge history



### Delivery Program Priorities:

2.3.1 Aboriginal community and First Nations People	2.3.2 Aboriginal cultural expression	2.3.3 Caring for Country and Aboriginal custodianship	2.3.4 Aboriginal history	2.3.5 Cultural and Economic Development
Develop strong and productive relationships that empower the Aboriginal community	Support First Nations cultural expression	Support initiatives that maintain cultural connection to country and foster opportunities for Aboriginal people to live and work on country	Recognise and acknowledge the importance of valuing Aboriginal history and cultural knowledge	Increase the economic self-determination of Aboriginal communities

### Achievement of 2022/23 Operational Plan Activities



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

### Delivery Program Progress

Council has continued to engage with Aboriginal stakeholder groups to discuss developing an inclusive Aboriginal consultative committee which reflects the shire's Aboriginal community. A review of the Arakwal MOU is underway with a discussion focused on next steps if the MOU is discontinued. Discussions with Arakwal and Tweed Byron Local Aboriginal Land Council has been ongoing. Council is awaiting the Widjabal/Wyabal Native Title representative corporation to be established for the opportunity to begin consultation.

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
2.3.1.1	Continue working with Traditional owners on land management matters	All actions required of Council completed	Council is committed to continuing to support Traditional Owner interests in the Byron Shire. This year saw Widjabul Wia-bal Peoples Native Title determination acknowledge their continuing traditional ownership and interests in their land. Council was there to celebrate the day and looks forward to working with them, along with the Bundjalung of Byron Bay (Arakwal) Native Title Corporation and Tweed Byron, Jali and Ngulingah Local Aboriginal Lands Councils.	Achieved	
2.3.1.2	Undertake consultation with Local Aboriginal stakeholders to develop a consultative group.	Aboriginal consultative group established.	The Aboriginal Project Officer has undertaken ongoing discussion with Arakwal and Tweed Byron LALC about establishing a wider Aboriginal stakeholder group. Awaiting the establishment of Widjabal Native Title corporation to progress discussions further. Discussions with all stakeholder groups to continue to advance a wider Aboriginal consultative group.	Partially Achieved	
2.3.1.3	Coordinate the Arakwal Memorandum of Understanding Advisory Committee	Quarterly meetings held	The Arakwal MOU is now complete and a meeting was held to review the progress and outcomes of the MOU. A second meeting is required to complete the review and to make a decision about the role of a MOU to support the relationship between Arakwal Corporation and Council.	Achieved	

## 2.3.2: Aboriginal cultural expression – Support First Nations cultural expression

Delivery Program Progress	As a part of its mandate to engage meaningfully with Aboriginal people, Council has continued to identify discuss opportunities for cultural expression as desired by Aboriginal community members and artists. Byron Bay Skatepark is one example of this collaboration.
Highlight	The Bundjalung of Byron Bay Arakwal Corporation and Tweed Byron Local Aboriginal Land Council played a crucial role in enabling the establishment of the Byron Bay Skatepark and inclusion of First Nations cultural expression. Council worked with the Arakwal Corporation to learn more about the stories connected with this site and incorporated these into the design and functionality of the space. This also informed the Yarning circle, Cultural educational signage and artwork incorporated into the design of the space by local Arakwal artists and bush tucker gardens.

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
2.3.2.1	Work with Council units to consider First Nations cultural expression into work programs and projects.	First Nations cultural expression incorporated into council programs and projects.	The Byron Bay Skatepark was a pivotal project this year. The Bundjalung of Byron Bay Arakwal Corporation and Tweed Byron Local Aboriginal Land Council played a crucial role in enabling this project to be delivered for Byron Shire on this land. Council worked with the Arakwal Corporation to learn more about the stories connected with this site and incorporated these into the design and functionality of the space. This also informed the Yarning circle, Cultural educational signage and artwork incorporated into the design of the space by local Arakwal artists and bush tucker gardens.	Achieved	

## 2.3.4: Cultural and Economic development – Recognise and acknowledge the importance of valuing Aboriginal history and cultural knowledge

### Delivery Program Progress

The Aboriginal project Officer attended a strategic planning day with other relevant stakeholders with Arakwal to discuss the Cultural Centre. The Project Officer has also been working closely with the public amenities and skatepark teams in Byron Bay in assisting with the cultural elements and design features with the artists and Arakwal.

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
2.3.4.1	Partner with Aboriginal stakeholder groups, Council and business to increase economic procurement opportunities	Increase in Aboriginal procurement opportunities and business spending.	Council staff attended an Arakwal strategic planning day during the reporting period to discuss economic opportunities including procurement. A dedicated project for Aboriginal procurement has not yet been instigated due to insufficient capacity - i.e., related to the immediate focus on disaster recovery. Proposed methods to achieve improved procurement of Aboriginal providers will continue to be scoped.	Partially Achieved	<input type="checkbox"/>

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

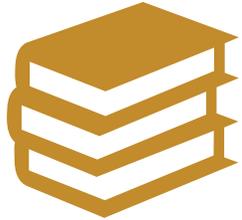
### Delivery Program Progress

The Aboriginal project Officer has been in discussion with both Arakwal and Tweed Byron LALC to increase the economic self-determination opportunities within local, state and federal government and in the private sector.

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
2.3.5.1	Create three opportunities which recognise and value local Aboriginal history and cultural knowledge.	3 initiatives supported	Byron Shire embraces diverse opportunities that actively acknowledge and appreciate the rich Aboriginal history and cultural wisdom of the local Aboriginal community. Supported projects were: support for NAIDOC Week with the annual donation to Arakwal to assist with NAIDOC week community fun day; the Ti Tree Lake interpretative/compliance signage and cultural signage for amenities upgrades in Byron Bay; and planning work to incorporate cultural elements into citizenship ceremonies.	Achieved	✓
2.3.5.2	Support annual NAIDOC week	NAIDOC week supported	Aboriginal Project Officer has worked closely with Arakwal and NAIDOC organising committees. Council provides Arakwal with a \$2000 donation towards NAIDOC week activities. The Events team also provides support for Arakwal with event applications and approvals. Communications team provides support with social media posts and attending the Arakwal NAIDOC Week family fun day, with the Mayor making a speech at the event.	Achieved	✓
2.3.5.3	Refer development applications to Arakwal and Local land councils for advice and comment where required	No. of development applications referred.	During 2022/23 six referrals have been made Arakwal and Local Land Council's.	Achieved	✓

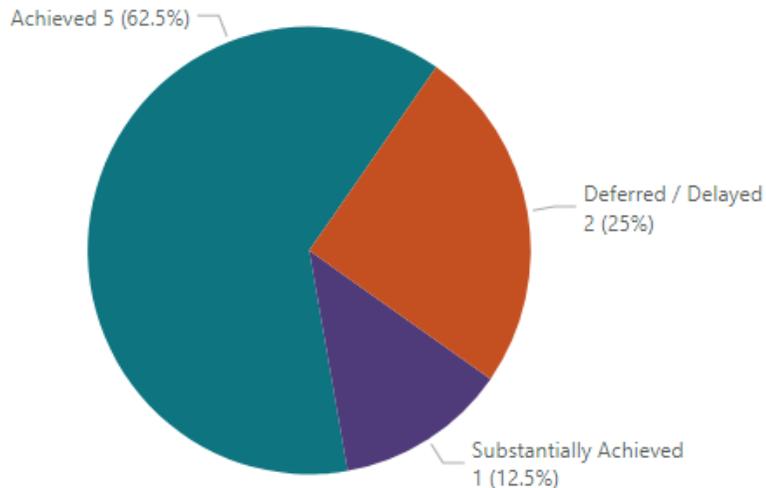
## 2.4: Enrich lifelong learning and education and support services to help young people thrive



### Delivery Program Priorities:

2.4.1 Libraries	2.4.2 Youth	2.4.3 Children's services	2.4.4 Vocational training	2.4.5 Education
Provide modern library services in partnership with Richmond Tweed Regional Library services	Increase engagement with young people and support and encourage programs that offer mentoring, leadership, and pathways to education and employment	Provide high quality early childhood education and activities through Sandhills Early Childhood Centre and Out of School Hours Care services	Support development of a vocational training precinct to provide high quality educational and vocational training in the Byron Shire	Develop partnerships with educational institutions across all stages of the learning spectrum to ensure that lifelong learning is available to the community

### Achievement of 2022/23 Operational Plan Activities



## Indicators

Indicator	Definition	Baseline Result	Target	Q4 Result
Satisfaction with libraries	Residents' level of satisfaction with libraries	4.18 (2020)	✓	4.04 (2023)
Library circulation	Library circulation per capita	9.92 (2020/21)	✓	7.70 (2021/22)
Youth population	% of population who are 15-24 years and younger	8.8% (2021)	✓	8.8% (2021)
Children developmentally on track	Children developmentally on track across all 5 AEDC domains	Physical – 85.9 Social – 87.5 Emotional – 84.0 Language – 91.1 Communication – 92.9 (2021)	✓	Physical – 85.9 Social – 87.5 Emotional – 84.0 Language – 91.1 Communication – 92.9 (2021)
Satisfaction with early childhood education and care services	Residents' level of satisfaction with childcare services	3.72 (2020)	↑	3.52 (2023)
Children enrolled in preschool	Proportion of children aged 4-5 enrolled in a preschool or other preschool program	55.85% (2021)	✓	55.85% (2021)
Young people in employment, education or training	% of population aged 15-24 who are in any combination of employment, education and training (partially or fully engaged)	56.8% fully engaged 22.3% partially engaged 10.2% disengaged 10.8% not stated (2021)	✓	56.8% fully engaged 22.3% partially engaged 10.2% disengaged 10.8% not stated (2021)
Post-school qualifications	Annual apprenticeships & traineeships completions trend	-	Target to be specified once baseline is established	-

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

Delivery Program Progress	Council continues to deliver high quality library services through Byron Bay library, Mullumbimby library, Brunswick Heads library and the mobile library service. A new Deed of Agreement has been executed effective from 1 July 2023 supported by Service Level Agreements for each member Council with oversight from a Committee and support from a Senior Leadership Group.
Highlight	Executed new Deed for RTRL Services 2023-2027

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status
2.4.1.1	Actively participate in the Richmond Tweed Regional Library (RTRL) Senior Leadership Group and provide support to RTRL Committee	Attendance at meetings	The Richmond Tweed Regional Library (RTRL), of which Byron Shire Council is a member, was established in 1973 and continues to provide an important service to the community. Governance of the RTRL is supported by a Committee and a Senior Leadership Group and operates in accordance with a formal Deed of Agreement, supported by Service Level Agreements with member Councils. In 2022/23, a new Deed of Agreement was drafted and will be implemented from 1 July 2024 to 30 June 2027, and the new Service Level Agreement for 2023/24 is currently being executed. The Senior Leadership Group continues to meet on a monthly basis.	Achieved 

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

Delivery Program Progress

Council met with Office of the Advocate for Children and Young People to inform their delivery of recovery support services to disaster impacted youth in the shire.

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
2.4.2.1	Facilitate and support youth engagement initiatives	2 initiatives supported	<p>Council provided funding to support two organisations - the Byron Youth Service and Red Frogs - to deliver on the ground support during Schoolies. This funding was coordinated via participation in the Community Drug Action Team (CDAT). The Red Frogs delivered support services to keep young people safe, in collaboration with NSW Police. The Byron Youth Service delivered a street-based harm minimisation program to connect young people with support, information and referral.</p> <p>Completed the Youth Survey Report and shared findings with key stakeholders including Byron Youth Service and local high schools to support service delivery, programming and advocacy. The aim of the survey was to help Council understand the opinions, ideas, experiences, and challenges of young people living, working, studying and/or socialising in the Byron Shire. The survey findings will support and inform future youth engagements.</p>	Achieved	

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

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
2.4.3.1	Provide high-quality early childhood services with children and families at its core	Services operational and meeting National Quality Standards	Quality early childhood programs are being delivered in line with service requirements and the National Quality Framework.	Achieved	
2.4.3.2	Provide high-quality middle-childhood outside school hours (afterschool and vacation) care with children and families at its core	Services operational and meeting National Quality Standards	Quality outside school hours programs are being delivered in line with service requirements.	Achieved	
2.4.3.3	Continue to implement revised Children's Services business model by October 2023 to strive for financially sustainability	Business model implemented with improved financial outcomes for the service	A revised business model was partially implemented, with some milestones impacted as a result of COVID vaccine mandates on staffing resources and recruitment challenges in 2022/23. Further consideration has resulted in the revised business model being extended until December 2024 to enable adequate time to implement and evaluate project actions.	Deferred / Delayed	
2.4.3.4	Deliver the Children's Services Emergency and Resilience Planning and Preparation program/ Bushfire Recovery Funding Work Plan	Policy documents finalised, scenario testing conducted, staff capacity improved to ensure safe practice in emergencies	Children's Services team worked with combat agencies and the Dept of Education - Office of Early Childhood Care and Education to develop a suite of planning and preparation policy documents as well as undertaking practical scenario testing and staff capacity building to ensure safe practice is embedded across all sites in the event of an emergency	Achieved	
2.4.3.5	Embed Child Safe Standards across the organisation	Child Safe Standards embedded across the organisation	The project will continue to be progressed in 2023/24 to ensure Child Safe Standards are embedded across the organisation.	Deferred / Delayed	

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

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
2.4.4.1	Progress Lot 12 Bayshore Drive Byron Bay future use	Completion of the subdivision	The internal road and drainage contract works are complete for the first stage of the subdivision and TAFE consent. The second stage of the subdivision works will go to tender in February 2024. The design on the roundabout is 90% complete.	Substantially Achieved	

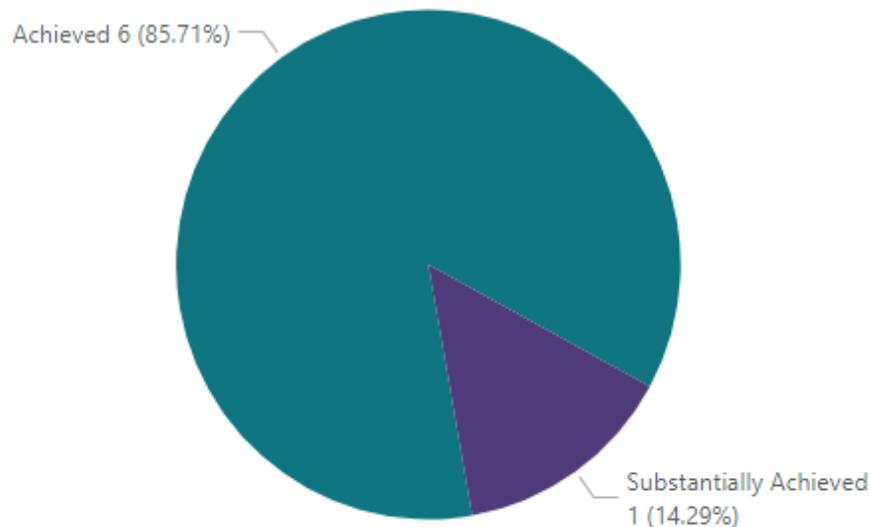
## 2.5: Create social impact and initiatives that address disadvantage

### Delivery Program Priorities:



2.5.1 Access and inclusion	2.5.2 Advocacy	2.5.3 Rough sleeping
Improve access and inclusion for all community members, including people with disability	Advocate for services and funding to enhance social outcomes across the Shire	Work in partnership to reduce and end rough sleeping through community action

### Achievement of 2022/23 Operational Plan Activities



### Indicators:

Indicator	Definition	Baseline Result	Target	Q4 Result
Accessibility and Inclusion	Access and Inclusion Index score	-	Target to be specified once baseline is established	-
Rates of homelessness	Estimated number of people experiencing homeless	327 (2016)	↓	327 (2016)

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

### Delivery Program Progress

The Access and Inclusion Working Group has continued to meet and Council has gained valuable insights and advice. Several internal collaboration meetings have been held to support Council teams to deliver action items. Australian Network on Disability consulting hours to be utilised to progress access and inclusion outcomes.

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
2.5.1.1	Implement, monitor and report on the Disability Inclusion Action Plan 2022-2026	Annual reporting obligations met within statutory requirements	Council have partnered with the Australian Network on Disability to strengthen accessibility and inclusion outcomes across a range of areas including customer service, event approvals and the gallery. This year a key focus was introducing more in-depth training for staff regarding invisible disabilities. User experience training was delivered through Australian Network on Disability. Councils' membership with Australian Network on Disability will be extended for 2023-2024 with priority on Access and Inclusion Index. This will improve Council's measurement in achieving Disability Inclusion Action Plan (2022-2026) outcomes.	Achieved	

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

### Delivery Program Progress

Participated in Regional Health and Wellbeing Subcommittee, including advocacy efforts in response to disaster recovery needs. Advocacy also occurred to the state government for improvement to the evacuation centre system and services and housing for people sleeping rough. Participated in the Select Senate Committee on Australian Disaster Resilience.

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status
2.5.2.1	Engage with community stakeholders to identify and develop local priorities	Local priorities identified	Disaster Recovery has been a significant emphasis of Council's activity in this area. Council has convened the Community Resilience Network and Local Health and Wellbeing Subcommittee in order to hear from community organisations regarding evolving community needs. In addition, the Arts and Culture Forum was convened in November 2022 to inform the Arts and Culture Action Plan, and the Arts and Creative Industries Committee was convened quarterly. The Access Consultative Working Group provided community input in relation to disability and inclusion. Numerous informal interactions with community groups and NGOs informed Council's understanding of community priorities.	Achieved 

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

Delivery Program Progress	Council staff continue to facilitate the Ending Rough Sleeping project, providing service sector coordination for homelessness services in order to improve client outcomes. Council staff continue to lead practice and share knowledge through presentations at the Australian Zero Homelessness Summit in Adelaide. The Ending Street Sleeping Collaboration was shortlisted as a finalist for the Local Government NSW Awards.
Highlight	Early results of the ERS Collaboration Project have included supporting 24 people into permanent housing and 35 people into temporary accommodation.

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
2.5.3.1	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.	No. of people engaged - 1,707 Referrals made - 179 Information provided - 927 Joint Patrols - 202 Clean ups organised - 7 DCJ - T/A referral - 15 SHS referrals (not taken on by service) - 8 Material aid given - 101 People added to By Name List (BNL) - 9 Meetings attended - 119	Achieved	
2.5.3.2	Partner with Byron Community Centre to deliver Fletcher Street Cottage (homelessness hub)	Byron Community Centre annual report completed	Fletcher Street Cottage have completed twelve months of successful service delivery. Over the year Council have collaborated and supported Fletcher Street Cottage through capacity building, co-design workshops and as a key stakeholder within the End Rough Sleeping Byron Shire Collaboration. Through successful partnership Fletcher Street Cottage have increased service delivery and the provision of co-located services to enable best practice supports for those experiencing homelessness in the Byron Shire.	Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
2.5.3.3	Coordinate the Ending Rough Sleeping Byron Shire Collaboration	Project delivered	<p>Council staff have attended multiple workshops over the year to share learnings across the national sector and present the work of Council in this space.</p> <p>The End Rough Sleeping Collaboration Service Coordination Group has been facilitated on 14 occasions and is now made up of representatives from all organisations working in homelessness in Byron Shire. The Collaboration's Service coordination efforts demonstrate best practice and have increased sector capacity across the Shire and neighbouring communities. Case coordination facilitated by Council continues to lead to many housing and increased well-being outcomes for those experiencing homelessness.</p> <p>Council is currently building capacity within the organisation to effectively build on collaboration efforts and respond to the significant increase of instances of homelessness within Byron Shire.</p>	Achieved	✓
2.5.3.4	Facilitate cross-directorate working group on homelessness to strengthen internal collaboration, knowledge exchange, advocacy, and planning	5 internal working group meetings facilitated	Council's Homelessness Internal Working Group meetings are facilitated monthly and have significantly improved internal collaboration and communication within Council's response to the experience of homelessness in Byron Shire. The Homelessness Internal Working Group have increased membership numbers indicating a deep commitment to ending homelessness in Byron across the organisation. The group have ensured responses to homelessness are collaborative and aligned across Byron Shire Council.	Achieved	✓

OP Code	Operational Plan Activity	Measure	Comment	Status	
2.5.3.5	Develop Homelessness Policy	Homelessness Policy completed	Council's Homelessness Internal Working Group meetings are facilitated monthly and have significantly improved internal collaboration and communication within Council's response to the experience of homelessness in Byron Shire. The merits and drawbacks of a Homelessness Policy have been discussed by the Working Group. Council continues to coordinate a flagship approach to street homelessness through the Ending Rough Sleeping Collaboration Project. In light of the 2023 Street Count outcomes, an Action Plan in response to rough sleeping is expected to pre-empt the Homelessness Policy by providing a consolidated direction for Council's practical work in this area.	Substantially Achieved	

# Community Objective 3: Nurtured Environment

We protect and enhance the natural environment

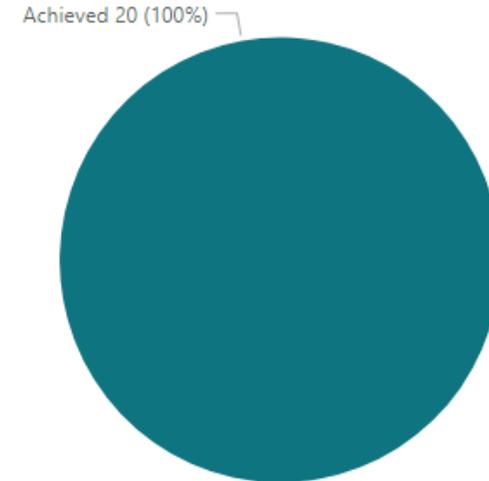
## 3.1: Partner to nurture and enhance biodiversity, ecosystems, and ecology



### Delivery Program Priorities:

3.1.1 Native species	3.1.2 Pest and weed management	3.1.3 Habitat restoration
Use best practice land management to improve ecological resilience and reduce threats to biodiversity	Continue best practice Integrated Pest Management on council owned and managed land	Restore degraded areas that provide high environmental or community value

### Achievement of 2022/23 Operational Plan Activities



### Indicators:

Indicator	Definition	Baseline Result	Target	Q4 Result
Pest animals and plants	Number of new pests	-	Target to be specified once baseline is established	-
Bush regeneration (Council land)	Hectares of bush/natural areas regenerated per annum (ha) on Council land	Total bushland reserves owned or managed: 634 Ha Maintenance level: 114Ha Sites In Progress: 225 Ha	✓	Total bushland reserves owned or managed: 634 Ha Maintenance level: 114Ha Sites In Progress: 225 Ha

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

Delivery Program Progress	Works and projects to improve ecological resilience and reduce threats to biodiversity continue to be delivered, including Koala road signage and Flying fox No Bat No Me educational campaigns, on-going restoration of native bushland, and working together with regional organisations such as Northern Rivers Koala Partnership and Northern Rivers Koala Network.
Highlight	<p>Over \$300,000 received in grant funding to support threatened species conservation and habitat restoration. 'No Bat No Me' project aimed at educating the community about the critical role Flying Foxes play in protecting our environment was launched including educational book reading to school children.</p> <p>Grant received to install road signage to raise awareness of koalas. Relocatable variable message signs trialed at Lismore Rd, Coolamon Scenic Drive, Granuaille Rd and Broken Head Rd during 2022 koala breeding season.</p> <p>Northern Rivers Regional Koala Strategy developed.</p>

#### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.1.1.1	Partner with DPE to implement koala vehicle strike mitigation in Byron Shire as part of the NSW Koala Strategy 2022-2026.	<p>Priority sites identified.</p> <p>Feasibility and cost assessment for priority sites completed.</p>	<p>Continuing to progress \$185,028 grant funded project for koala signs on Broken Head Rd, Coolamon Scenic Drive and Coorabell Rd. Sign location plans in preparation.</p> <p>Developed draft feasibility study for koala road strike mitigation on roads around Bangalow. Draft plans reviewed by Council and Transport for NSW. Geolink developing costings for priority site.</p> <p>Relocatable variable message signs were trialed at Lismore Rd, Coolamon Scenic Drive, Granuaille Rd and Broken Head Rd during 2022 koala breeding season.</p>	Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.1.1.2	Engage with the community regarding mitigating threats to koalas.	Digital and print media regarding ways to mitigate threats to koalas.  Partnerships with community groups on koala conservation activities	Road signage to raise awareness of koalas: - Continuing to progress \$185,028 grant funded project for koala signs on Broken Head Rd, Coolamon Scenic Drive and Coorabell Rd. - Working with Geolink and Transport for NSW to develop feasibility study for koala road strike mitigation on roads around Bangalow. - Relocatable variable message signs trialed at Lismore Rd, Coolamon Scenic Drive, Granuaille Rd and Broken Head Rd during 2022 koala breeding season. Regional projects: - Working with Regional Koala Partnership to develop digital and print media to be used throughout Northern Rivers region to raise awareness of koala activity. Media - 3 x social media posts urging drivers to slow down for koalas. 1 x TV (Prime) and 1 x radio interview (Triple Z).	Achieved	
3.1.1.3	Partner with Regional Koala Group to progress koala conservation in Northern Rivers region.	Bi-monthly Regional Koala Group meetings attended.	6 x Northern Rivers Koala Partnership and Northern Rivers Koala Network meetings attended throughout the year, in addition to workshops to coordinate regional habitat restoration and community engagement programs.	Achieved	
3.1.1.4	Partner with Northern Rivers Regional Koala Partnership to deliver Regional Koala Activity Study.	Regional Koala Activity Study progressed.	Regional koala study complete. Northern Rivers Regional Koala Strategy complete, available on Tweed Shire Council website <a href="https://www.tweed.nsw.gov.au/environment/native-plants-wildlife/native-animals/koalas">https://www.tweed.nsw.gov.au/environment/native-plants-wildlife/native-animals/koalas</a> .	Achieved	
3.1.1.6	Provide advice and information to the community regarding flying foxes.	Digital and print media regarding ecological importance of Flying foxes.  Advice provided to communities impacted by Flying Foxes.	The No Bat No Me project is aimed at educating the community about the critical role Flying Foxes play in protecting our environment. To date there have been six presentations to school children. The media campaign has launched, with fortnightly social media posts, a media release, banners in open space areas and presentation to Council staff. The project is also partnering with local plant nurseries to promote and sell flying fox food plants. Over forthcoming months there will be more school presentations as well as presentations to young adults at a local music festival. The project will finish in December 2023.	Achieved	
3.1.1.7	Complete quarterly National Flying Fox census	Four census' complete.	Quarterly Flying Fox surveys completed in: August and November 2022 and February and May 2023.	Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.1.1.8	Audit and renew roadside threatened vegetation mapping.	All mapped sites audited to confirm vegetation condition.  Roadside markers replaced where required.	Survey work complete. Final report to funding agent still to be submitted.	Achieved	
3.1.1.9	Seek funding to implement the Biodiversity Conservation Strategy, Coastal Koala Plan of Management and Flying Fox Camp Management Plan.	Grant applications and investigations reported through monthly OP reporting	Grants in 2022-23 financial year: <ul style="list-style-type: none"> <li>- DPE NSW Koala Strategy grant of \$29,640 (ex GST) to fund 2023 koala activity surveys.</li> <li>- NSW Environment Trust grant of \$197,044 for Cockatoos and Curlews Project, in partnership with Tweed Council.</li> <li>- DPE NSW Koala Strategy grant of \$185,028 for koala signs on Broken Head Rd, Coolamon Scenic Drive and Coorabell Rd.</li> <li>- WIRES grant of \$27,100 for No Bat No Me, Flying Fox - Koala community engagement campaign.</li> <li>- DPE NSW Koala Strategy grant of \$15,000 for maintenance of existing koala habitat restoration sites.</li> <li>- DPE NSW Koala Strategy funding of \$29,815 for feasibility study for koala road strike mitigation measures on Granuaille Rd and Lismore Rd.</li> <li>- DPE Science and Insights Division grant of \$15,000 for coastal wetland and littoral rainforest mapping.</li> <li>- DPE NSW Koala Strategy grant of \$15,440 for rotating VMS trial at 4 sites during koala breeding season.</li> <li>- Negotiating \$25,000 funding for review of Pest Animal Management Plan.</li> </ul>	Achieved	

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

Delivery Program Progress	Pest and weed management continue through the wild dog, fox and cat trapping program, the Indian Myna Trapping program, and through collaboration with NR Feral Deer Management Group.
Highlight	Establishment of regular local practitioner networks with staff in neighbouring local government areas to collaboratively manage feral deer and other pest animals.
Exceptions	19 traps were shared between 23 trappers, with 296 Indian Myna birds trapped and humanely euthanized. Trapping program delayed slightly due to February 2022 floods.

#### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.1.2.1	Implement Dog, fox and cat trapping program.	9 trapping weeks of dog, fox and cat trapping implemented.	Trapping program running May - June 2023. Data to be reported to Biodiversity Advisory Committee.	Achieved	✓
3.1.2.2	Implement Indian Myna Trapping program.	Indian Myna Trapping program implemented.	Indian Myna trapping program complete for 2022-2023 financial year. Facebook page established to facilitate sharing the limited number of traps available. In 2022-23 financial year 19 traps were shared between 23 trappers, with 296 birds trapped and euthanized.	Achieved	✓
3.1.2.3	Participate in Northern Rivers Feral Deer Management group.	Regional Deer Awareness Coordinator engaged.	Ongoing collaboration with NR Feral Deer Management Group. Community education planned for later in 2023.	Achieved	✓
3.1.2.4	Provide non-chemical steam weeding program to high-use public areas including CBD streetscapes and playgrounds.	Program within budget and identified areas treated and annually reported	The steam weeding and cleaning program has been rolled out successfully across Shire-wide playgrounds and Streetscapes by Open Spaces staff.	Achieved	✓
3.1.2.5	Respond to biosecurity threats in accordance with regulatory direction and agreement.	Identified threats addressed within statutory requirements	This year's targets achieved.	Achieved	✓

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

Delivery Program Progress	<p>Work to restore habitat continues through: Delivery of the Main and Clarkes Beach Dune Recovery Project, which won the Environmental Leadership Award at the 2023 NSW Local Government Excellence Awards.</p> <p>Updating Byron Shire habitat restoration database, which is used to help design and plan future projects and the DPE Koala Habitat Restoration Archive.</p> <p>Partnership project with North Coast Local Land Services to restore 160m riverbank rehabilitation and aquatic habitat enhancement. The main riverbank construction and revegetation works are complete and two community fields days held.</p> <p>Delivered two large river restoration projects as part of Council's 'Bringing Back the Bruns' initiative. The projects assist in improving river health through:</p> <ul style="list-style-type: none"><li>- Habitat restoration and improving areas for wildlife</li><li>- Fencing of cattle and stock from the riverbank</li><li>- Riverbank stabilisation works - engineered hard and soft works</li><li>- Planting and bush regeneration, clearing the banks of weeds and planting native plants</li><li>- Working with landholders and community consultation.</li></ul>
Highlight	<p>Won the Environmental Leadership Award at the 2023 NSW Local Government Excellence Awards for the 'Main and Clarkes Beach Dune Recovery Project.</p> <p>Planting, restoration and maintenance of over 20ha koala habitat in Byron Shire, including a grant of over \$100,000 from NSW Koala Strategy for planting of 6 ha and restoration of 2ha koala habitat on private land, and planting sites entered into the Atlas of Living Australia koala habitat restoration hub.</p> <p>Restoration of 160m riverbank rehabilitation and aquatic habitat enhancement. The main riverbank construction and revegetation works are complete and two community fields days held.</p>
Exceptions	<p>Some planting and restoration work slightly delayed by February 2022 flood event.</p>

## 2022/23 Operational Plan Activities

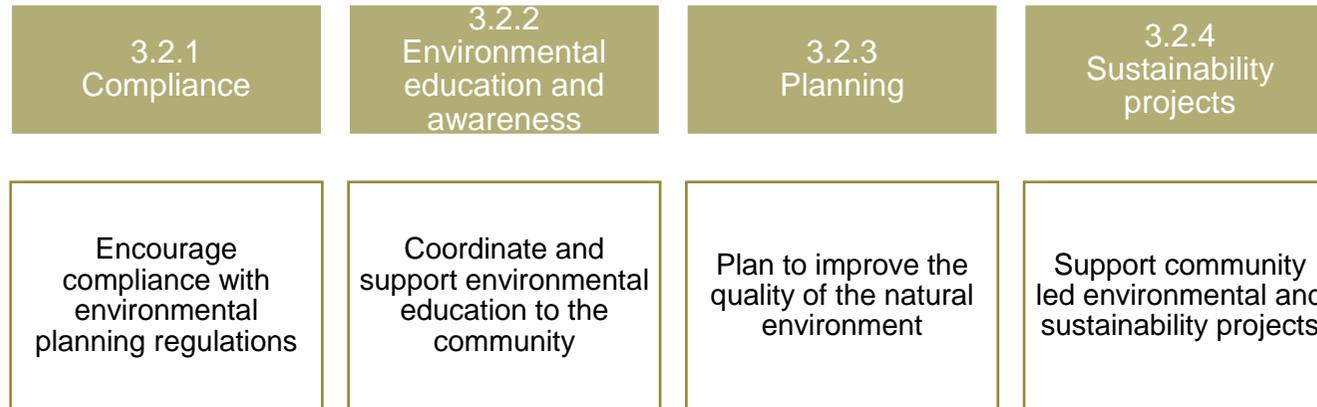
OP Code	Operational Plan Activity	Measure	Comment	Status	
3.1.3.1	Update Byron Shire habitat restoration database and DPE Koala Habitat Restoration Archive.	New restoration sites added to Byron Shire Habitat Restoration Database and DPE Koala Habitat Restoration Archive.	<ul style="list-style-type: none"> <li>- Byron Shire Habitat Restoration Database in use by Biodiversity Team to help plan and design future projects.</li> <li>- Updates ongoing to Byron Shire database of landholders interested in restoration.</li> <li>- Working with Northern Rivers Koala Partnership to develop expression of interest process for landholders interested in habitat restoration.</li> </ul>	Achieved	
3.1.3.2	Deliver the 'Main and Clarkes Beach Dune Recovery Project'	<p>Complete pre and post works dune and beach sand volume surveys (3)</p> <p>Complete beach scraping and dune re-profiling works</p> <p>Decommission and/or restoration of public beach accessways within works footprint</p> <p>Rebuild dune fencing</p> <p>Prepare and commence implementation of Vegetation Management Plan</p>	<p>Project is complete.</p> <p>The dune recovery project comprised rebuilding the Main and Clarkes Beach dunes through beach scraping, revegetation, fencing of public access ways and signage. The project was well received by stakeholders and the broader community. A Project Summary Report is provided on the Council project webpage. The project won the Environmental Leadership Award at the 2023 NSW Local Government Excellence Awards for the 'Main and Clarkes Beach Dune Recovery Project - Working with Mother Nature'. On-going monitoring and maintenance will be undertaken on the project outcomes.</p>	Achieved	
3.1.3.3	Implement 2022 Koala Habitat Restoration Project.	Complete revegetation and fencing in situ.	\$101,211 grant from NSW Koala Strategy for planting of 6 ha and restoration of 2ha koala habitat on private land. Planting and restoration now undertaken at all six sites and planting sites entered into the Atlas of Living Australia koala habitat restoration hub.	Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.1.3.4	Investigate grant opportunities for improving the Brunswick Estuary ecosystems and river health.	Grants investigated.	Staff have delivered two large river restoration projects over the past year as part of Council's 'Bringing Back the Bruns' initiative. The projects assist in improving river health through: <ul style="list-style-type: none"> <li>- Habitat restoration and improving areas for wildlife</li> <li>- Fencing of cattle and stock from the riverbank</li> <li>- Riverbank stabilisation works - engineered hard and soft works</li> <li>- Planting and bush regeneration, clearing the banks of weeds and planting native plants</li> <li>- Working with landholders and community consultation.</li> </ul>	Achieved	
3.1.3.5	Deliver Federal Fish Habitat Restoration Project	Riverbank stabilisation and revegetation works complete.  Field days complete (2)	The joint project in partnership with North Coast Local Land Services comprises 160m riverbank rehabilitation and aquatic habitat enhancement. The main riverbank construction and revegetation works are complete. Two community fields days were undertaken. Further riparian planting and stock exclusion still to be done by the landowner. The project outcomes will be monitored overtime for effectiveness.	Achieved	
3.1.3.6	Undertake bush regeneration activities to maintain and expand restoration of HEV sites on Council owned or managed lands forming part of the Council bush regeneration program	Delivered in accordance with budget and approved program	A number of new sites have been added to our maintenance including Tallowood Ridge but annual targets have been achieved.	Achieved	
3.1.3.7	Continuation of mentoring of volunteer community Landcare and Dune care groups and progression of the Small Steps to Healthier Roadside Program	3 entities supported per annum	This year's targets achieved.	Achieved	

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



### Delivery Program Priorities:

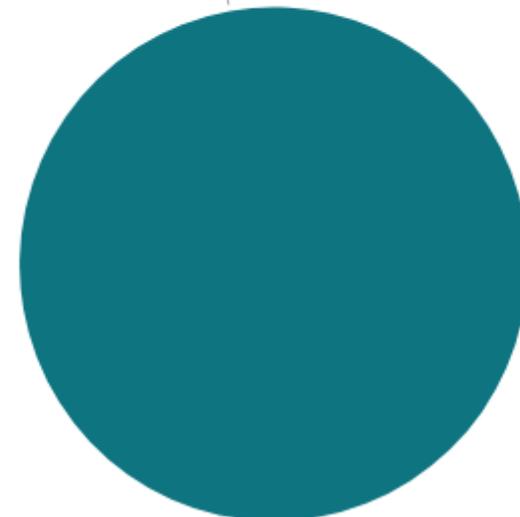


### Indicators:

Indicator	Definition	Baseline Result	Target	Q4 Result
Engagement in education programs	Number of participants involved in the various environmental education programs run by Council	-	Target to be specified once baseline is established	-
Landcare volunteering	The number of volunteers involved in Landcare activities	-	Target to be specified once baseline is established	-

### Achievement of 2022/23 Operational Plan Activities

Achieved 13 (100%)



### 3.2.1: Compliance – Encourage compliance with environmental planning regulations

Delivery Program Progress	<p>Council received 745 CRMs relating to illegal works which was less than the prior year.</p> <p>Developments, actions, works, activities or uses that places people's lives at immediate risk or that cause or are likely to cause a significant risk of environmental harm or pollution were generally actioned within 24 hours.</p> <p>Under the terms of the Environmental Planning and Assessment Act 1979, Council served 210 notices of entry to inspect premises in relation to unauthorised building works, activities and uses. This was also a reduction from the prior year.</p>
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#### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.2.1.1	Monitor, investigate and respond to unauthorised land use, development and environment complaints	100% response to Very High Compliance Priorities identified in the Compliance Priority Program & 80% customer service requests completed	2022/23: 824 received (539 or 71% of these completed during the period) 734 complete 235 remain outstanding	Achieved	

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

#### Delivery Program Progress

Council continues to provide coastal and biodiversity information and encourage and support community activities and groups through:

- Continued support to Brunswick Valley Landcare to deliver the Land for Wildlife Program and for Landcare events including Regeneration Festival, Mother's Day Planting, Landcare native plant identification course and Hunks of Mullum nestbox project.
- Launch of wildlife friendly fencing
- Social media post on various issues including koalas, and main beach foreshore restoration.
- Feature in Echo sustainability pull out.
- Connecting members of the Byron Farmers Network with information, workshops and grant opportunities.
- Held a seminar by Matt Landos on regenerative agriculture and water conservation.
- Organised community plantings and guided walk and talk at Brunswick River rehabilitation site, Mullumbimby.
- Presented No Bat No Me project to Mini Farmers group at The Farm
- Publish a quarterly Sustainability E-newsletter
- Delivering the Climate Conversations Project in collaboration with Lone Goat Gallery
- Continuing to support Mullumbimby, Suffolk Park and Ocean Shores Community Gardens

#### Highlight

Attending the Big Scrub Rainforest Day in November, where staff launched Council's new Flying Fox picture book, with a story reading for children. This has generated much interest amongst local teachers and staff have since carried out book readings in several local schools.

Council's inaugural Climate Conversations project draws upon art to address the theme of Adaptation, through a community-driven exploration of the ways we can adapt and evolve in the face of climate change.

'Mending & Tending: Art that works for Nature' is a commissioned project by local artists Samantha Moss, Jess Poulsen and Shona Wilson.

The community will be able to engage with this interactive project through a series of artist talks and community workshops aim to generate deeper conversations and immersive experiences highlighting the fragility of our landscape and addressing the issues of climate change adaptation.

## 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.2.2.1	Support Brunswick Valley Landcare to deliver the Land for Wildlife Program and biodiversity enquiries.	Quarterly reports to Biodiversity Advisory Committee	Provided funds for Brunswick Valley Landcare officer 1 day/week to deliver Land for Wildlife program and respond to enquiries. Supported Landcare events including Regeneration Festival, Mother's Day Planting, Landcare native plant identification course, Hunks of Mullum nestbox project. Signed new MOU with Brunswick Valley Landcare to continue partnership.	Achieved	
3.2.2.2	Provide coastal and biodiversity information and encourage and support community activities and groups.	Coastal and biodiversity community events supported.  Respond to community enquiries regarding biodiversity and coastal issues.  Coastal and biodiversity community groups supported.	Staff actively supported coastal and biodiversity community groups in the Byron Shire over the year, providing presentations, leading discussions, collaborating and partnering on projects with groups, attending workshops, providing key information and/or technical support. Staff continually update Council's website and project webpages to provide accurate and current information about projects and initiatives. A number of engagement methods are used including - Social Media, Media Releases, Articles in Local Newspaper, Live News, Radio Interviews, Seminars, Fact Sheets, Educational Booklets, Webpage Updates, Webinars, Panel Discussions, Presentations to Students.	Achieved	
3.2.2.3	Publish a Sustainability E-newsletter	Newsletter published quarterly.	Sustainability e-newsletter was published quarterly, in partnership with the Resource Recovery team.	Achieved	
3.2.2.4	Deliver Climate Conversations Project in collaboration with Lone Goat Gallery	Deliver Expression of Interest	Expression of Interest closed in 2022 and artists, Samantha Moss, Shona Wilson, and Jess Poulsen have been commissioned to develop the Climate Conversations exhibition. The exhibition is titled 'Mending and Tending: art that works for nature' and will be on display 29th July - 26th August 2023, with the opening night held on Friday 28th July. There will also be a series of workshops and talks held off-site at Torakina Beach as well as in the Lone Goat Gallery.	Achieved	
3.2.2.5	Continue to support existing community gardens	Guidance and support provided as required	Staff and community have collaborated throughout the year to ensure the continuity and improvement of the Shire's Community Gardens. The existing gardens within Mullumbimby, Suffolk Park and Ocean Shores are greatly valued within their communities.	Achieved	

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

Delivery Program Progress	<p>Planning to improve the quality of the natural environment continue through: Updating flora and fauna lists for the shire, including status of threatened species.</p> <p>Updating Council's vegetation mapping, a review of High Environmental Value mapping and addition of newly determined threatened ecological communities to Council's GIS mapping.</p> <p>Participating in the North-East Coastal Management Program Practitioners Roundtable; Northern Rivers Fire and Biodiversity Consortium; Northern Region Joint Organisation - and relevant NRM Group and local, State or Federal environmental working groups.</p> <p>Mapping fire interval status and priority open forest ecosystems requiring restoration through the reintroduction of fire.</p> <p>Stage 4 Conservation Zones Review (previously E zones) engagement substantially progressed for Council and public authority lands, as well as Aboriginal owned lands.</p>
Highlight	Partnership with NSW DPE Biodiversity Conservation Division to update Council's vegetation mapping to enable more accurate future planning, e.g. prioritisation of habitat restoration sites.

#### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.2.3.1	Update flora and fauna lists for the shire, including status of threatened flora and fauna.	Flora and fauna lists on Council's website.	Threatened species lists finalised. Web page development in progress - liaising with Tweed Shire Council regarding adding this information to the online native species planting guide that is already available on Council's website: <a href="https://www.byron.nsw.gov.au/Services/Environment/Native-animals-and-plants/Native-Plant-Guides">https://www.byron.nsw.gov.au/Services/Environment/Native-animals-and-plants/Native-Plant-Guides</a> .	Achieved	
3.2.3.2	Update Byron Shire Vegetation and HEV mapping	<p>Coastal Swamp Oak threatened ecological community shown on Vegetation Map.</p> <p>Revised HEV mapping on Council website and GIS.</p> <p>Updated Vegetation mapping on Council website and GIS.</p>	This project involved updates to Council's vegetation mapping, a review of High Environmental Value mapping and addition of newly determined threatened ecological communities to Council's GIS mapping. All mapping now complete and reviewed by Department of Planning and Environment. The revised mapping is currently being uploaded to Council's web map and Geocortex GIS system.	Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.2.3.3	Participate in regional coastal and environmental working groups and initiatives	Participate in the North-East CMP Practitioners Roundtable; Northern Rivers Fire and Biodiversity Consortium; Northern Region Joint Organisation - and relevant NRM Group and local, State or Federal environmental working groups	Staff actively participated in a variety of coastal, biodiversity and NRM local and regional working groups relevant to their position, Council projects and strategies. This involved leading discussions, presenting to groups, collaborating and partnering on projects with groups, attending workshops, providing key information and/or technical support.	Achieved	
3.2.3.4	Identify priority open forest ecosystems requiring restoration through the reintroduction of fire.	Map fire interval status.  GIS analysis of current and historical open forest.  Map identifying priority open forest ecosystems.  Methodology report.	Maps of fire interval status and priority restoration areas uploaded onto Council GIS and web mapper.  Report finalised.  Map and report to be presented to Biodiversity Advisory Committee in August.	Achieved	
3.2.3.5	Continue the E zone review program (Action No.9 from Rural Land Use Strategy)	Final stage of review completed	Stage 4 C Zones Review (previously E zones) engagement substantially progressed for Council and public authority lands, as well as Aboriginal owned lands. Further investigations nearly complete for Stage 3 (not agreed) sites deferred by Department of Planning and Environment. Planning proposal to be reported to Council in second half of 2023.	Achieved	

### 3.2.4: Sustainability projects – Support community led environmental and sustainability projects

Delivery Program  
Progress

Sustainability project support continues through the promotion of Sunspot an online solar and battery calculator that assists residents to estimate system size, cost, and savings.

#### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.2.4.1	Promote Sunspot tool in collaboration with Zero Emissions Byron	Digital and print media distributed.	An updated Sunspot program and website update was released in December 2022. Staff then promoted the upgraded Sunspot tool to community in the quarterly Sustainability E-newsletter.	Achieved	
3.2.4.2	Promote Climate Clever partnership to community.	Digital and print media distributed.	Climate Clever was promoted in print and digitally in relation to Zero Emissions Byron's EV Expo in 2022, as well as via the Sustainability e-newsletter. There has been low uptake and a lack of interest in the program, therefore Council will not be renewing its partnership.	Achieved	

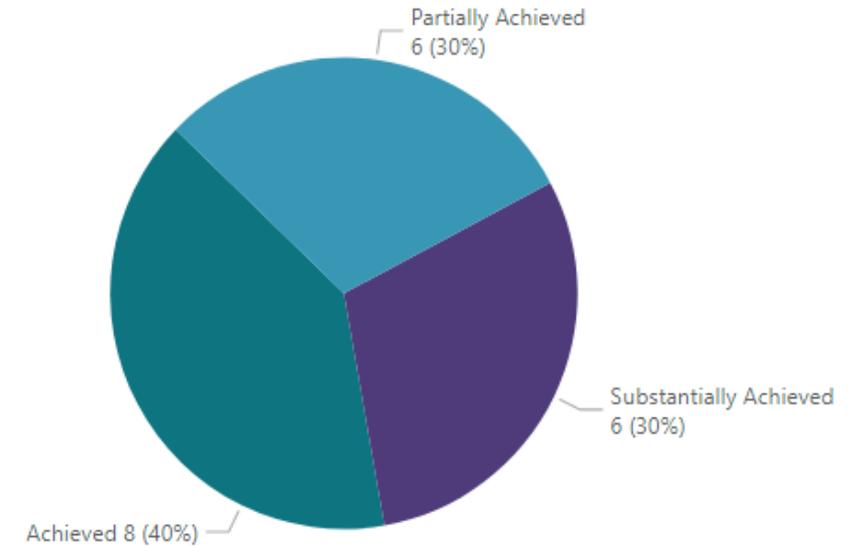
## 3.3: Protect the health of coastline, estuaries, waterways, and catchments



### Delivery Program Priorities:

3.3.1 Coastal Management Program	3.3.2 Floodplain management	3.3.3 Catchment health
Undertake Coastal Management Program planning and implementation	Mitigate the impact of flooding on private and public property	Investigate and support catchment health improvement initiatives

### Achievement of 2022/23 Operational Plan Activities



### Indicators:

Indicator	Definition	Baseline Result	Target	Q4 Result
Satisfaction with the management of waterways and beaches, including creeks and wetlands	Residents' level of satisfaction with coastline management	3.05 (2020)	↑	3.02 (2023)
Beach and coastline health	Beachwatch program monitors and reports on recreational water quality at seven swim sites, testing for Enterococci bacteria (colony forming units per 100ml)	Regular results posted online	<41 = Good rating	<a href="#">North Coast beachwatch NSW Environment and Heritage</a>

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

<b>Delivery Program Progress</b>	<p>Work to deliver the Coastal Management Program continues with the drafting of the Coastal Hazard Assessment Study. This study is the third major investigation into coastal processes, sand movements and hazards in the Byron region. The study comprises an assessment and analysis of current and future risks to the Byron Shire coastal zone from 7 hazards in line with the NSW Coastal Management Framework.</p> <p>The scope of work for completing Stages 3 and 4 Coastal Management Program (CMP) has been prepared for the CMP for the Byron Shire Open Coast'. preparation will commence pending successful grant funding and consultant engagement.</p> <p>Work has commenced on identifying risks to cultural and ecological values and assets in Tallow and Belongil Creek ICOLLs.</p> <p>ICOLL water quality pollution source tracking and control project underway including prioritising improvements for catchment health.</p> <p>Technical Report and options for the modification of the Jonson Street coastal protection works (Main Beach Shoreline Project) completed.</p> <p>Monitoring of coastal erosion and impacts to beaches and estuaries continues.</p> <p>Staff actively provided education and information to the community on beach erosion, nesting shorebirds, dune vegetation values, estuaries and ICOLLs.</p> <p>Participation in the preparation of a Coastal Management Program (CMP) for the Richmond River led by Rous County Council.</p>
<b>Highlight</b>	Grant funding application successful and Stage 2 Southern Shire Coastline studies funded and commenced.
<b>Exceptions</b>	Moving from Stage 1 to Stage 2 CMP preparation has been somewhat delayed due to several issues encountered in 2022. These include the NSW Coastal Management Framework, length of time to process grant applications, lack of consultant availability (due to Feb/March 2022 flood work) and complex coastal work requiring longer timeframes to complete.

## 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.3.1.1	Identify coastal hazard risks to the Byron Shire coastline	Byron Shire Coastline Coastal Hazard Assessment Study complete  Incorporate findings into CMP preparation	This study is the third major investigation into coastal processes, sand movements and hazards in the Byron region. The study comprises an assessment and analysis of current and future risks to the Byron Shire coastal zone from 7 hazards in line with the NSW Coastal Management Framework. Significant delays were experienced due to additional work required to incorporate key datasets; on-going rework, refining and redoing of elements; unexpected challenges associated with the study area; and co-ordination with the Main Beach Shoreline Project to ensure consistency. The Draft CHA report is complete and presently being reviewed by the Department of Planning and Environment and a Technical Peer Reviewer. Expected reporting to Council for adoption of the Coastal Hazard Assessment Study is September 2023. A presentation on the outcomes of the study to key stakeholders will occur post Council adoption of final report.	Substantially Achieved	
3.3.1.2	Identify risks to cultural and ecological values and assets in Tallow and Belongil Creek ICOLLs	Engagement with key stakeholders  Risks identified and report complete  Incorporate findings into CMP preparation	Significant project delay associated with data availability and capacity of the consultant. Project completion expected by Nov 2023.	Partially Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.3.1.3	Identify ICOLL water quality pollution sources	<p>Review and finalise the Baywood Chase (Water Quality) Management Plan (Suffolk Park) to improve water quality</p> <p>Monitor Salvinia infestation and management (weevil) within Council managed land</p> <p>Continue to engage with key stakeholders about the Salvinia infestation in Tallow Creek</p> <p>Continue to investigate grant opportunities to improve catchment health and water quality</p> <p>Complete CMP Stage 2 study on ICOLL water quality source tracking and control program</p>	Progressing as planned. Project completion expected August 2023.	Substantially Achieved	
3.3.1.4	Identify risks associated with Council's coastal planning controls and processes	<p>Audit of coastal planning framework complete (CMP Stage 2 Study)</p> <p>Incorporate findings into CMP preparation</p>	On track. Project completion expected August 2023.	Substantially Achieved	
3.3.1.5	Research the effects of recreational uses on coastal biodiversity and habitats	<p>Evidence based research study complete (CMP Stage 2 Study)</p> <p>Incorporate findings into CMP preparation</p>	Significant project delay due to consultant capacity. Project completion expected July 2023.	Substantially Achieved	
3.3.1.6	Assess concept options for the modification of the Jonson Street coastal protection works (Main Beach Shoreline Project)	<p>Completion of technical assessment of concept options (CMP Stage 2 Study)</p> <p>Report to Council</p>	Project is complete. Technical report and recommendations adopted by Council at 27 April meeting. Option 2, Option 5 and Option 7 to progress to next stage. Option 6 to not go any further. Evaluation of the preferred option for modification of the coastal protection works will be undertaken in Stage 3 of CMP development. Report uploaded on Council's project webpage.	Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.3.1.7	Develop two concept plans for upgrades of the Main Beach foreshore from Belongil to Clarke's Beach	Completion of technical assessment of concept options (CMP Stage 2 Study) Report to Council	The project is in early stages and is not expected to be completed before early January 2023.	Partially Achieved	<input type="checkbox"/>
3.3.1.8	Identify and evaluate management options and opportunities for addressing threats to the Byron Shire coastline	CMP Stage 3 assessment of options commenced	The scope of work for completing Stages 3 and 4 Coastal Management Program (CMP) has been prepared for the CMP for the Byron Shire Open Coast'. preparation will commence pending successful grant funding and consultant engagement.	Partially Achieved	<input type="checkbox"/>
3.3.1.9	Monitor coastal erosion, impacts to beaches and beach recovery	Biannual drone survey  Report on CoastSnap monitoring  Develop a Coastal Monitoring Plan  Investigate other contemporary monitoring options for the coast and estuaries	Staff have monitored coastal erosion and impacts to beaches and estuaries throughout the year. A regularly monitoring program will form part of Coastal Management Programs for the Byron Shire Coastline.	Achieved	<input checked="" type="checkbox"/>
3.3.1.10	Provide education on beach erosion, nesting shorebirds, dune vegetation values, estuaries and ICOLLs.	Four engagement activities / community contacts per annum, including media releases, social media  Develop educational signage about coastal values for Main and Clarkes Beach  Report water quality information to the community (cost estimate \$10,000)	Staff actively provided education and information to the community on beach erosion, nesting shorebirds, dune vegetation values, estuaries and ICOLLs. This comprised Webpage Updates, Fact Sheets, Educational Signage, Media Releases, Presentation to Students, Presentation to Councilors and Council Staff, Social Media (regular Shorebird Sunday posts), Radio Interviews and Live News.	Achieved	<input checked="" type="checkbox"/>
3.3.1.11	Participate in the preparation of a Coastal Management Program (CMP) for the Richmond River.	Support and participate in Stage 2 studies and CMP preparation (led by Rous County Council)	The development of a Coastal Management Program for the Richmond River Catchment is led by Rous County Council. Staff will continue to support and participate in the further stages of CMP preparation as it progresses. Council has confirmed a small funding contribution.	Achieved	<input checked="" type="checkbox"/>

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

#### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.3.2.1	Revise entrance management activities and arrangements for Tallow Creek	<p>Complete a review of entrance management arrangements for Tallow Creek incorporating:</p> <ul style="list-style-type: none"> <li>- the outcomes of other completed Stage 2 CMP studies; and</li> <li>- engagement with key stakeholders.</li> </ul> <p>Prepare an Entrance Opening Strategy (EOS) and Environmental Management plan (EMP)</p> <p>Apply for relevant licences and approvals</p> <p>Revised EOS reported to Coastal and ICOLL Advisory Committee</p> <p>Incorporate findings into CMP preparation</p>	Significant delay in reviewing entrance management strategies (refer 3.3.1.2) due to data availability and capacity of the consultant. Review expected to be complete by Nov 2023.	Partially Achieved	<input type="checkbox"/>
3.3.2.2	Review entrance management activities and arrangements for Belongil Creek	<p>Incorporate findings of completed Stage 2 CMP studies into entrance management of Belongil Creek</p> <p>Revise the EOS and environmental management plan (EMP) (where required)</p> <p>Report outcomes to Coastal and ICOLL Advisory Committee</p> <p>Incorporate findings into CMP preparation</p>	Significant delay in reviewing entrance management strategies (refer 3.3.1.2) due to data availability and capacity of the consultant. Review expected to be complete by Nov 2023.	Partially Achieved	<input type="checkbox"/>
3.3.2.3	Floodplain Risk Management Committee coordination	Report Flooding matters and items requiring comment through the Floodplain Risk Management Committee (Floodplain Management Advisory Committee)	Coordination continued throughout the financial year.	Achieved	<input checked="" type="checkbox"/>

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.3.2.4	Federation Bridge Debris Deflectors - Mullumbimby	Construction Works Package complete	Federation Bridge debris deflector options and multi criteria assessment complete, including stakeholder consultation and reporting to Flood Advisory Committee. Agreed option is currently being scoped and estimated in detail. Completion as per output measure programed for early in new financial year.	Achieved	
3.3.2.5	Byron Bay Drainage Upgrade	Survey and detail design commenced	Byron Bay drainage upgrade survey is complete. Proof of concept has been completed and supports the original concept. The design process has commenced.	Achieved	
3.3.2.6	Commence the Byron Shire Overland Flowpath Study	Commence study, subject to successful grant application	Byron Shire overland flow path study project has commenced. A contract project manager has been appointed and the tender documents are in final preparation for release on vendor panel.	Achieved	
3.3.2.7	Bangalow Flood Risk Study and Plan	Draft document reported to Floodplain Management Committee	Quotes for the Bangalow Flood Study will be sought early in the new Financial Year for completion in the financial year. Scope and quote document currently being finalised.	Partially Achieved	

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

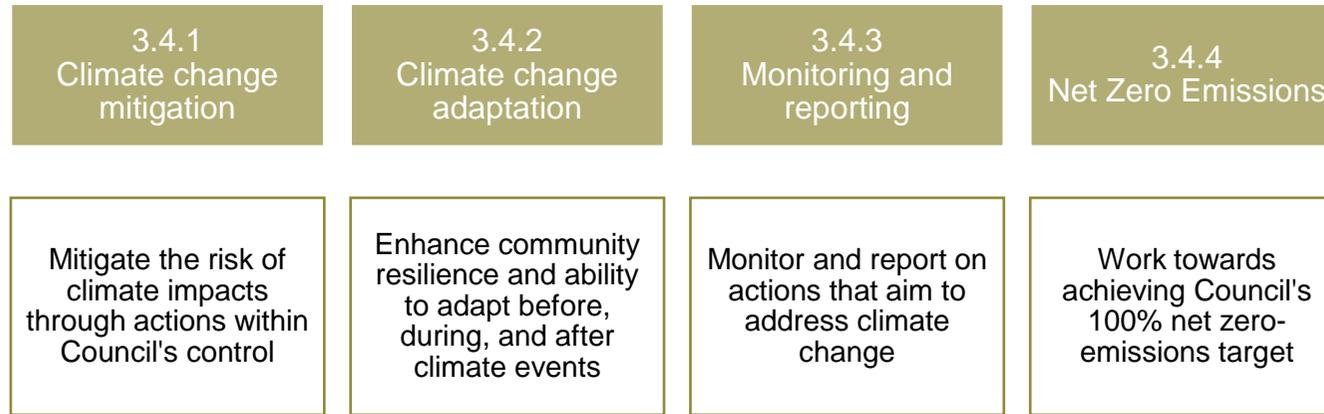
#### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.3.3.3	Childe Street / Manfred Street Bank Erosion Protection	Construction Works Package complete	The Project Approval Package will be ready for director approval once the Fisheries and Marine Parks permit have been received. Permit applications were submitted in early May 2023 and usually take four weeks to received. Reason for delay is unknown.	Substantially Achieved	
3.3.3.4	Bangalow Wetlands Renewal	Works complete on site to approved budget	Civil site works and weed control works are complete. Final planting to commence in July 2023.	Substantially Achieved	

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



### Delivery Program Priorities:

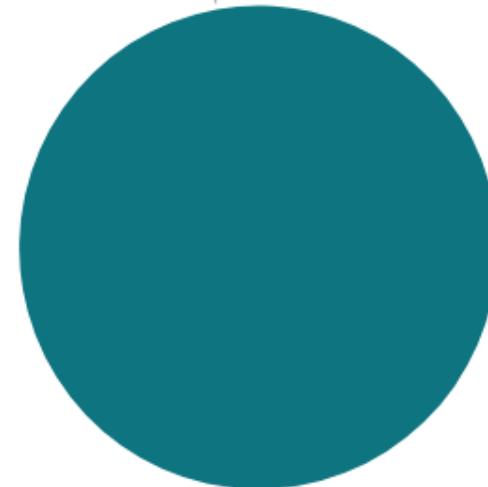


### Indicators:

Indicator	Definition	Baseline Result	Target	Q4 Result
Renewable energy	Proportion of Council's energy needs sourced through renewable energy per annum	100%	✓	100%
Net council carbon emissions	The <a href="#">National Greenhouse and Energy Reporting (NGER)</a> methodology is being used to monitor and report on Council's emissions.	14,190 net emissions (offset) (tCO2e)	✓	14,190 net emissions (offset) (tCO2e)

### Achievement of 2022/23 Operational Plan Activities

Achieved 10 (100%)



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

Delivery Program Progress

Climate Change mitigation continues with inviting car share operators through an expression of interest process to provide a car share service for the 14 designated parking bays in the Shire and an energy efficiency project to upgrade the Power Factor Correction equipment at the Mullumbimby Administration Building.

#### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.4.1.1	Invite car share operators through an expression of interest process to provide a car share service for the 14 designated parking bays in Byron Shire.	Stage 1. complete EOI Stage 2. prepare three-year contract to commence in 2023/24	Stage 1 completed. EOI received two applications. One application proposes an all-electric carshare fleet. Staff are reviewing the applications and will report results to Council at August 2023 Ordinary meeting. The new three-year contract is set to commence at the end of September 2023.	Achieved	
3.4.1.2	Identify a Revolving Energy Fund project.	Report on proposed energy efficiency or renewable energy project	Two potential Revolving Energy Fund projects were proposed to the Executive Team in May 2023. The selected project is an energy efficiency project to upgrade the Power Factor Correction equipment at the Mullumbimby Administration Building. The Sustainability and Property Maintenance teams will work together to implement this project early in the new financial year.	Achieved	

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

#### Delivery Program Progress

A review of the Climate Change Risk Assessment has commenced and a scope to develop an Urban Cooling Strategy has been prepared.

#### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.4.2.1	Review Climate Change Risk Assessment	Review complete	Staff have completed a review of the existing Climate Change Risk Assessment, as well as the presence of climate risks in the Strategic and Operational Risk Registers. This review will form the foundations for next steps in this space in FY23/24.	Achieved	
3.4.2.2	Scope the development of an Urban Cooling Strategy (CCAP Action 62)	Report to Council	Staff have prepared report on proposed scope. It is being presented to the Executive Team at the 5th July meeting.	Achieved	

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

Delivery Program Progress	<p>Monitoring of the output performance of solar assets and reporting annually continues.</p> <p>The Annual Operational Emissions Inventory that reports Council's progress towards 2025 Net Zero Emissions Target was reported to Council.</p> <p>Staff are actively participating in the Climate Emergency Australia and Cities Power Partnership networks, exchanging ideas and information with fellow sustainability teams around Australia.</p> <p>Completed the utilities energy optimisation system. This system utilises Power BI technology to pull together key data sets from different platforms to produce rolling energy performance metrics for all utilities sites. These metrics will be used for; comparing/rating the energy efficiency of council's wastewater treatment facilities, wastewater catchments and individual pieces of plant within the network; identifying when an asset or process loses efficiency and requires investigation/remediation.</p>
Highlight	<p>Completed the utilities energy optimisation system.</p>

#### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.4.3.1	Monitor output performance of solar assets and report annually.	Annual report produced.	<p>Annual report has been submitted. All BSC solar arrays and monitoring equipment are fully operational, All sites are monitored on a weekly basis by the Sustainability Officer Utilities (SOU) and any issues are remediated by a council contractor under the supervision of the SOU. The SOU oversees remediation works and reports the results to the Asset Owner (Property Management Coordinator or Utilities Operations Engineer) who then arranges payment for the works conducted by the contractor.</p> <p>The two key findings from this OP item were the need for regular monitoring and maintenance of solar arrays or they are likely to fall into disrepair and stop producing a benefit and secondly that in the current market the financial savings of utilising solar to reduce power imported from the grid is much more beneficial than sending solar power back into the grid through Feed In Tariff (FIT) arrangements.</p>	Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.4.3.2	Prepare Annual Emissions Inventory to determine progress towards 2025 Net Zero Emissions Target.	Annual Emissions Inventory reported to Council.	Staff presented Council's Operational Annual Emissions Inventory to Council in December 2022, and the Climate Change and Resource Recovery Advisory Committee for discussion in March 2023, and the report was noted at both meetings.	Achieved	
3.4.3.3	Report annually on sustainability partnerships, such as Cities Power Partnership.	Report to Climate Change and Resource Recovery Advisory Committee as required	Staff are actively participating in the Climate Emergency Australia and Cities Power Partnership networks, exchanging ideas and information with fellow sustainability teams around Australia. Staff are in the process of completing the annual ICLEI CDP report for submission, as part of Council's ICLEI membership.	Achieved	
3.4.3.4	Implement Utilities energy optimisation system.	Finalise development of system.  Energy inefficiencies identified and reported.	The Utilities energy optimisation system is completed and has been handed over to the Utilities Data Analytics Officer for commissioning and implementation. The system utilises Power BI technology to pull together key data sets from different platforms to produce rolling energy performance metrics for all utilities sites. These metrics will be used for; comparing/rating the energy efficiency of council's wastewater treatment facilities, wastewater catchments and individual pieces of plant within the network; identifying when an asset or process loses efficiency and requires investigation/remediation by operational staff; providing M&V for ROI by providing energy efficiency before and after energy upgrades have been undertaken. The system is modular and data sets can be added to provide performance metrics that could inform decision making across all Utilities assets and operations.	Achieved	

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

Delivery Program Progress	<p>A draft carbon offset policy and procedure for Council in order to achieve net zero emissions has been developed and is on exhibition.</p> <p>Staff are working with the Northern Rivers Joint Organisation Net Zero Program Officer to investigate regional Electric Vehicle Charging Station trials and opportunities.</p>
Highlight	Draft Carbon Offset Policy

#### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.4.4.1	Develop a carbon offset policy and procedure for Council in order to achieve net zero emissions.	Draft policy and procedure commenced	Draft Carbon Offset Procurement Policy has been developed and was presented to Council at the June 2023 Ordinary Council meeting and endorsed for public exhibition. The Draft Policy will be placed on public exhibition for 28 days, and the submissions will be reported back to Council for consideration.	Achieved	
3.4.4.2	Participate in regional sustainability working groups and initiatives.	Attend 4 Sustain Northern Rivers Energy Working Group and local, State or Federal working groups as required	Staff have been actively collaborating with regional, state and national working groups, including the Northern Rivers Joint Organisation Net Zero Program. Sustain Northern Rivers Energy Working Group on hiatus.	Achieved	

## 3.5: Minimise waste and encourage recycling and resource recovery practices



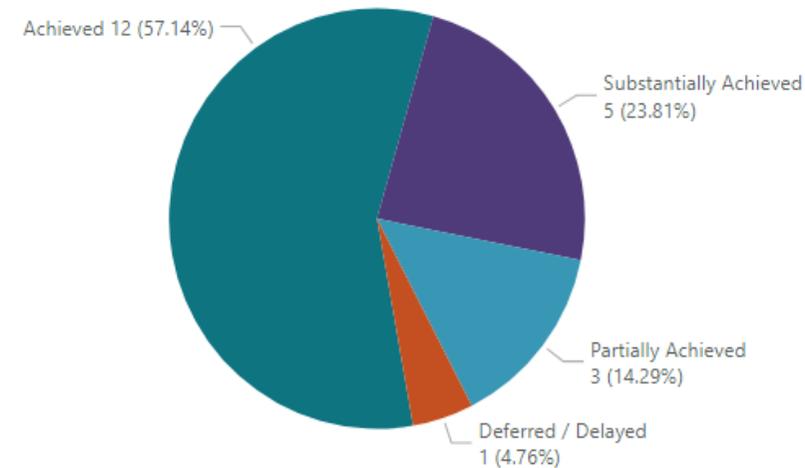
### Delivery Program Priorities:



### Indicators:

Indicator	Definition	Baseline Result	Target	Q4 Result
Waste diversion rate	% of total waste diverted from landfill (tonnes)	63.51%	↑	Annual report data not yet available
Recycling rate	% of total recyclable waste collected that is recycled (tonnes)	Baseline data being established to distinguish between business and tourism sector (currently included in overall diversion)	Target to be specified - once baseline is established	-
Illegal dumping	Number of illegal dumping incidents recorded	450 illegal dumping incidents for 2021-22	↓	Annual report data not yet available
License compliance	Annual returns for NSW EPA Licenses are submitted on time with any non-conformances actioned.	EPL 6057 and 13127 Annual Returns	✓	✓

### Achievement of 2022/23 Operational Plan Activities



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

Delivery Program Progress	A number of actions have been undertaken to implement the Towards Zero Strategy including regional collaboration on projects through North East Waste, tackling Councils waste generation through the development of a Single us Packaging and Materials Policy and several education, engagement activities. Work will continue in implementing the actions within this Strategy ongoing.
Highlight	Draft Single us Packaging and materials Policy progressed through Executive Team and presented to the Climate Change and Resource Recovery Advisory Committee.
Exceptions	Work on review and updating of Chapter B8 of the Development Control Plan deferred - this will assist in ensuring that new developments can be conditioned in accordance with the Towards Zero Strategy.

#### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.5.1.1	Maintain membership and participation in the North East Waste regional waste management group	attendance to 80% or more of scheduled working group meetings	All quarterly meetings have been attended by the Resource Recovery Team. Council continues to work with NEW and neighboring Councils sharing information and collaborating on projects such as litter monitoring, Bring it Back Bruns community engagement, school education programs and upcoming construction and demolition waste project. The regional waste strategy and disaster waste management plans have also had input from Council and will assist in the future of regional waste management solutions.	Achieved	
3.5.1.2	Review and update Councils relevant Development Control Plan policies and legislation in accordance with future waste management needs	Chapter B8 reviewed and updated in accordance with current waste regulations and strategies	Project deferred for completion in 2023-24 due to resourcing and other priorities.	Deferred / Delayed	

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.5.1.3	Improve management of Council generated waste	Increased resource recovery and decreased waste to landfill in Council operations	Small changes have been made to internal operations to reduce waste, such as, removing bin liners, presenting at inductions, reusable catering kit. The Single-Use Packaging and Materials (draft) Policy has been consulted on in most departments and presented to the Executive Team. Work will continue to improve infrastructure and resources within Council facilities. Introducing these measures has resulted in waste to landfill being replaced by reusable alternatives. work in this area will continue through the adoption and implementation of the Single- use Packaging and Materials Policy.	Achieved	

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

Delivery Program Progress	Significant work has been undertaken working with businesses over the past 12 months as the effects of Covid and floods begin to ease. The Bring it Back Bruns pilot, funded by the NSW EPA has worked closely with 5 businesses in Brunswick Heads, as has the Circular Cafes program, to reduce waste to landfill and encourage reusable containers in place of single use takeaway packaging with growing momentum. Council's collections Contractor has resumed the "Lift the Lid" visual bin inspection program targeting contamination to organics and recycling bins and Council staff have reviewed numerous event waste management plans, provided advice to event organisers and supported initiatives to move away from single use packaging and reduce waste to landfill. Bring it Back Bruns has been extended by 3 months until September 2023.
Highlight	Bring it Back Bruns - pilot project in Brunswick Heads
Exceptions	Business community impacted by Covid, staff shortages and increased cost of living making it difficult to introduce new programs

#### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.5.2.1	Deliver campaign targeting tourist / rental accommodation	Program delivered within budget	Resource Recovery has undertaken various activities to improve resource recovery practices in the tourism and rental accommodation sector throughout 22/23 FY. Ongoing work in this space will be undertaken into the next financial year due to the transient nature of our visitors and residents, and the corresponding need for continuous education.	Achieved	
3.5.2.2	Implement reusable takeaway container pilot program in Brunswick Heads	Project delivered on time and within funded budget	Initial engagement with businesses was time-consuming and difficult to result in uptake of the pilot. During the first 3 months, the uptake grew and the pilot became more visible and understood. Slight adjustments have been made to processes as the pilot progressed, such as, extra bin locations. Over 1500 single-use items have been diverted from landfill so far, and the reusable takeaway container pilot program has been implemented in Brunswick Heads. Project has been extended an additional 3 months taking it to August 2023.	Substantially Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.5.2.3	Deliver Circular Cafes program in partnership with North East Waste	# cafes joining program	10 businesses were engaged and 2 stopped the organics service. The Circular Cafes was initially partnering with Bring it Back- Bruns, but it became clear that the two projects needed to stay separate. There were issues in the facilitation of the project with staff moving jobs. Program implemented in Brunswick Heads with the target 10 businesses joining the Program. Final report still to come with the findings.	Achieved	
3.5.2.4	Reduce contamination in kerbside organics and recycling	Reduction in contamination rates by XX%	Lift the Lid has been reinstated to educate and alert residents to what is considered contamination. Councils Collections Contractor is undertaking a minimum 210 inspections per week of recycling and organics bins, and tagging those found to have contamination. Further work is required to quantify if this has resulted in a reduction in contamination to the organics and recycling streams. We worked with neighboring Council's on the Scrap Together campaign aimed at keeping the organics bins clean. The upcoming kerbside audit will allow us to determine a reduction in contamination since 2020.	Substantially Achieved	
3.5.2.5	Develop and implement Zero Waste Event program	Program developed and implemented within adopted budget	Developing a Zero Waste Event Program has required a lot of ongoing discussions with events. Updates have been made to the event waste Management Guidelines and the Sustainable Events Guide in accordance with changes to regulations and aimed at encouraging more reuse and less throwaway packaging at events. Guidance and advice has been provided to several events to assist them in reducing their waste generation. The lack of infrastructure has been a barrier for events to implement Zero Waste initiatives. The program will be embedded into the Single-use packaging and materials policy and this will enable a more robust zero waste event program / plan.	Substantially Achieved	

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

Delivery Program Progress	Contract management of kerbside collections, transport, processing and disposal of various waste streams has been managed ongoing without major event this year. New contracts secured for cleaning and maintenance of cigarette butt bins, dog poo bag dispensers, green waste grinding, scrap metal processing and bulk waste (illegal dumping) collection. Public place bins fitted with new educational signage in Byron Bay and Brunswick Heads
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#### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.5.3.1	Maintain and manage Waste and Resource Recovery Collection, processing and disposal contracts	Contractors managed in accordance with Contracts and adopted budget	<p>Over the last few months, the fuel levy has steadily decreased from 30% to 19.55%. The amount of waste being sent to QLD for landfilling is steadily decreasing as more resource recovery projects occur on site.</p> <p>2014-0011 - Annual Figures 7 motor vehicle accidents 9 KPI Failures 1 Near Miss (WHS) 3 KPI Exceedance Replacement within 2 days 2 customer service incidents tak1 Customer 2 customer complaints 1 Missed service over KPI tolerance 2020-0028- Transport and Disposal of Mixed Solid Waste and C&amp;D Waste 21,547.20 Tonnes transported to QLD 0 WHS Incidents 0 KPI failures</p> <p>2019-0009-- Processing comingled recycling 4413.88 tonnes transported to Chinderah MRF 320.40 tonnes of concrete recovered and sent to recycler.</p>	Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.5.3.2	Support the progression of a regional; alternative waste treatment facility in alignment of the adopted strategy and relevant resolutions	Ongoing support and participation in regional waste activities and projects	<p>Regional collaboration has continued to be supported with the North Coast Waste Investment review project progressing to the EOI stage to test the market and determine if there are any options for Alternative Waste Treatment in the Northern Rivers Region. Richmond Valley Council resolved to put a "pause" on progressing any energy from waste technologies in their region, however investigation of options received during the EOI process may continue with participating Councils.</p> <p>Council is commencing work on a regional Construction and demolition waste pilot, funded by the NSW EPA and coordinated by North East Waste.</p>	Achieved	✓
3.5.3.3	Review and enhancement of public place bin network including number and location of bins, contamination audits, educational and compliance signage and servicing efficiency	Levels of service	<p>Public Place Network has been maintained with replacement of timber slats from all bins and replaced with aluminum slats in the 2023/2024 financial year. New public place bins provided at the new skate park and placed on the scheduled maintenance program.</p> <p>Engagement with takeaway food premises will continue,</p>	Achieved	✓

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

Delivery Program Progress	Significant progress has been made in building relationships with various community organisations in support of circular economy, reuse and repair initiatives. Organisations include Mullum Cares, Shedding Community workshop, North East Waste, Library of Stuff. Reuse and Repair Trail launched to promote regionally the businesses and services in this field. Byron Binfluencer Instagram page has seen significant growth in engagement and popularity.
Highlight	Upgrades and rebranding of The Re-Market ( tip shop). Delivery of Source to Sea project - 24 "drain bussies" installed to capture litter before it enters the stormwater system and waterways.

#### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.5.4.1	Implement and update Illegal Dumping and Litter Education and Enforcement Plan (IDLEEP)	Existing Plan implemented and revised in accordance with EPA litter and illegal dumping strategies and targets.	The existing Illegal Dumping and Litter Education and Enforcement Plan (IDLEEP) actions were undertaken, and overall targets achieved. A decision was made to develop an improved, long-term and more strategic plan for litter and illegal dumping for 2024-2029 rather than revising the current IDLEEP, which is a basic level, action-based document. Development of this document will therefore carry over into 23/24 financial year.	Achieved	
3.5.4.2	Implement Source to Sea litter reduction program	Project delivered on time and within funded budget	The Source to Sea litter prevention project is well underway with a business case developed, long-term litter monitoring commenced and 24 x trial SQIDs were installed in litter hot spots throughout Byron to capture litter and allow us to gain 'at source' data to provide insights for ongoing litter prevention efforts. Final data analysis and report are being prepared for completion and grant acquittal in August 2023.	Substantially Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.5.4.3	Develop and support community based sustainability and circular economy initiatives	Initiatives supported in accordance with adopted budget	It has been a focus to improve relationships with community initiatives and support through promotion, utilisation, sharing resources and developing processes to support groups. Collaboration with local councils through North East Waste has also resulted in the development of the Reuse and Repair trail.	Achieved	
3.5.4.4	Improve and enhance the Second Hand Shop to increase patronage, upcycling and repair	Project delivered on time and within funded budget	The Re-Market has seen an increase in profit and resource recovery over the past 12 months. New infrastructure, eg shelving and a shed and been installed and new processes have been implemented to enhance data collection and diversion. We will continue to promote and develop workshops and events to reuse, repair and recover items.	Achieved	

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

Delivery Program Progress	Compliance with EPA Environment protection Licences well managed with licence variations approved in relation to noise monitoring. Relationship building with EPA to enable collaboration on complex issues and sound environmental outcomes. Contract supplying Carbon Credits through the Clean Energy Regulator has been reported, audited and obligations fulfilled to close out the contract. Project Officer engaged to deliver leachate, stormwater and landfill closure projects all of which have made significant progress in the planning, design and detailed design stages.
Highlight	Improved management of assets and programmed maintenance including pumps, leachate infrastructure, tanks etc. Engagement of Project Officer to deliver major capital projects.

#### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.5.5.1	Maintain compliance with NSW Environmental Protection Licences for the Byron Resource Recovery Centre and Myocum Landfill	compliance with EPL and on time completion of annual returns	<p>All compliance relating to both EPL's has been maintained throughout the year, some challenging projects including finalising noise agreements and corresponding license variation to EPL6057, 13127.</p> <p>Hydrogeological assessment completed with findings suggesting the moving of the monitoring point currently located within the northern sediment dam. This will involve decommissioning and recommissioning of a new bore outside of the sediment dam and includes approval from DPE.</p> <p>Only minor non conformances recorded throughout the year. Annual returns completed and submitted on time. All monthly WCMR reports submitted on time. Site visit with new EPA waste compliance team and expect site audit to be scheduled for the next financial year. Working on building a strong relationship with this team to assist with closing out legacy OPD's.</p> <p>There will be some changes to waste levy and OPD's reporting and compliance commencing the start of next financial year.</p>	Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.5.5.2	Maintain existing waste assets through development of Asset Management Plan and maintenance program	Asset Management Plan and Programmed Maintenance schedule developed	Work to continue on maintenance scheduling and asset management into next financial year, with some major works planned including further upgrades to all leachate systems, stormwater management works, improved systems and overall greater management and maintenance of site infrastructure. Currently working with asset engineers to register all unregistered assets, develop a process for new assets and establishing systems to simplify this process. Ongoing improvements planned for next financial year.	Substantially Achieved	
3.5.5.3	Implement closure and rehabilitation Plan for Myocum Landfill	Capital Project to close, cap and rehabilitate Southern Landfill Cell completed within budget	New Project Officer on-boarded this financial year to deliver Byron Resource Recovery Centre Program for Council. This has allowed for appropriate planning and staging of the concept design, detailed design and construction phases of this project which will occur over 3 years in conjunction with other capital projects. Consultant previously engaged has progressed further into design and gained EPA endorsement of capping design (operational areas and capping plan). Scoping and planning stages completed. Other project in Byron Resource Recovery Centre Program prioritized over capping due to urgency and EPL compliance. Concept design agreed with team and delivery of project expected 2025-2026 FY due to budget and execution challenges.	Partially Achieved	
3.5.5.4	Deliver Stormwater Management Plan of Byron Resource Recovery Centre Site ( Stage 1)	Project delivered on time within adopted budget	New Project Officer on-boarded this financial year to deliver Byron Resource Recovery Centre Program for Council. This has allowed for appropriate planning and staging of the concept design, detailed design and construction phases of this project which will occur over 3 years in conjunction with other capital projects. Waste and Stormwater consultant engaged for site wide detailed design currently around 80% complete. Planning stage concluded 2 separate packages due to planning requirements of ponds and priority of northern stormwater upgrade. Package 1 expected to be completed Q3-Q4 2023. Package 2 expected to be completed with delivery of Closure, Capping and Rehab Project. Stormwater project has been prioritized by project team due to leachate reduction outcomes and EPA requirements.	Partially Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
3.5.5.5	Investigate Council's methane gas flare and Australian carbon credit unit generation in line with net zero emissions target	Report to Council on findings	CAC102122 Contract with the Clean Energy Regulator fulfilled. Exit payment made to fulfill the balance of Australian Carbon Credits outstanding and notification of finalisation of Contract received from the Clean Energy Regulator. Methane flaring will continue at the Byron Resource Recovery Centre, with emission reduction now counting towards Byron Shire Council's net zero goal.	Achieved	
3.5.5.6	Deliver Leachate Management system upgrade in accordance with Variation of EPL conditions	Project delivered on time within adopted budget and Environmental Licence conditions	New Project Officer on-boarded this financial year to deliver Byron Resource Recovery Centre Program for Council. This has allowed for appropriate planning and staging of the concept design, detailed design and construction phases of this project which will occur over 3 years in conjunction with other capital projects. Leachate project scoping and planning stages were extended due to scope uncertainty and options review. Project progressed to detailed design phase and due to go out for design RFQ Q3 2023. EPA updated quarterly due to EPL conditions and expected project delivery 2024-2025 FY. Council leachate options analysis also commenced for further investigation into further options managing leachate in the Byron Shire.	Partially Achieved	

# Community Objective 4: Ethical Growth

We manage growth and change responsibly

## 4.1: Manage responsible development through effective place and space planning



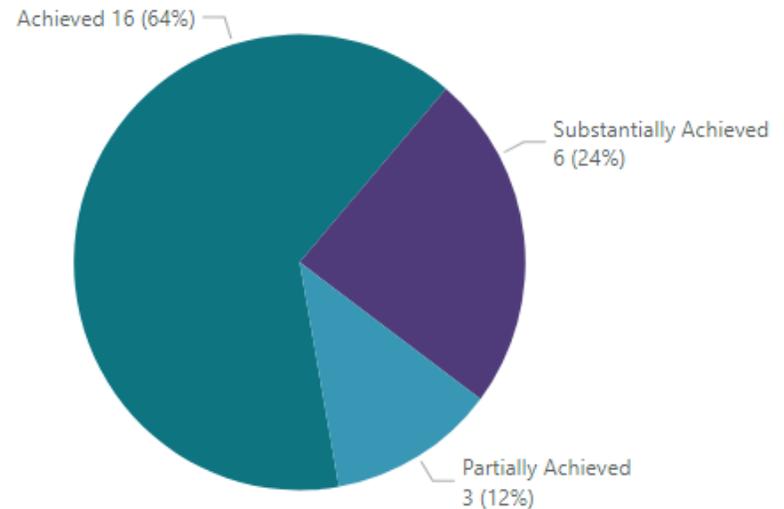
### Delivery Program Priorities:



### Achievement of 2022/23 Operational Plan Activities

### Indicators:

Indicator	Definition	Baseline Result	Target	Q4 Result
Development applications	Number of development applications per annum	795 (FY22)	✓	Annual report data not yet available
Satisfaction with development application processing	Residents' level of satisfaction of development application processing	2.55 (2020)	✓	2.12 (2023)



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

Delivery Program Progress	<p>Finalised the Byron Arts and Industry Estate Precinct Plan Mullumbimby Talking Streets Project</p> <p>In terms of development applications, Section 4.55 applications and S8.2 Reviews of Determinations</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> 329 received</li> <li><input type="checkbox"/> 411 determined</li> <li>- 383 staff (93.2%)</li> <li>- 26 Council (6.3%)</li> <li>- 2 NRPP (.5%)</li> </ul>
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### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
4.1.1.1	Assess and Determine DA's accordance with the relevant legislation	Determinations under delegated authority. Average = 70 days Median = 50 days	<p>2022/23</p> <ul style="list-style-type: none"> <li>- Average: 127</li> <li>- Median: 84</li> </ul> <p>While the figures may not meet the stated output measures, staff have worked incredibly hard to reduce the number of development applications under assessment as a result of the impacts of COVID and then the natural disaster flood event of 2022.</p> <p>The result of clearing the long-term backlog has seen an increase in assessment times, but a has resulted in a significant reduction in the number of development application under assessment. At the end of June the number of DAs under assessment was 217 (DAs, Mods and Reviews), at the same time last year there were 387 DA being assessed. Additionally, at the height of the development surge during and post Covid and the flooding events of 2022 there were 420 + DAs under assessment.</p> <p>This has been a remarkable turnaround for staff, and as the number of historical applications decreases, so will the assessment times..</p>	Partially Achieved	<input type="checkbox"/>

OP Code	Operational Plan Activity	Measure	Comment	Status	
4.1.1.2	Certify development in accordance with relevant legislation	80% Construction Certificates processed in less than 28 working days; 80% Subdivision Works Certificates processed in less than 28 working days	2022/23 80% Construction Certificates processed within 28 days 36% Subdivision Works Certificates processed within 28 days	Achieved	
4.1.1.3	Exhibit Development Applications as required by the Community Participation Plan	No. of DA's notified or on exhibition.  No. of submissions received.	2022/23 424 DAs were exhibited in accordance with the Community Participation Plan. 462 Submissions were received in relation to development applications.	Achieved	
4.1.1.4	Administer 10.7 certificates, allocation of property addresses and update property subdivisions in GIS and Authority	95% of 10.7 requests processed in 5 working days; report monthly on requests for sewer diagrams and property addresses; update property information in Authority and GIS	Staff have been able to process 95% of 10.7 certificate requests within 5 working days during 2022/23.	Achieved	

## 4.1.2: Growth Management Strategies – Implement Local Growth Management Strategies

Delivery Program Progress	Work has commenced with the Large lot (zone R5) subdivision re-subdivision capacity review and a housing response discussion paper is being prepared for community engagement, as a precursor to the Residential Strategy refresh. Updated research on alternative housing models including urban eco villages is complete, and infrastructure capacity of Mullumbimby large lot estates has commenced. Staff have also participated in the North Coast Regional Plan review led by the state government.
Highlight	Housing alternative models addendum research completed. Mullumbimby Infrastructure servicing audit / capacity for large lot residential subdivision commenced.

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
4.1.2.1	Review Rural Land Use Strategy	Report on scope of review Commence Review	Overlapping projects comprising: Large lot (zone R5) subdivision re-subdivision capacity review (OP action 4.1.2.2) and Residential Strategy review (OP action 4.1.2.5.). Updated research on alternative housing models including rural lifestyle settings 100% complete, and infrastructure capacity of Mullumbimby large lot estates commenced - consultant report expected late July 2023.	Substantially Achieved	
4.1.2.2	Investigate capacity for resubdivision within existing Large Lot Residential estates (Action 21).	Report on investigation	Consultant report for Mullumbimby Infrastructure servicing audit / capacity for large lot residential subdivision expected late July 2023. Infrastructure investigations extended to Brunswick Heads catchment.	Partially Achieved	
4.1.2.4	Actively participate in 5-year review of the North Coast Regional Plan	Participate in meetings and provide State government with Council response to matters relevant to Byron Shire	The North Coast Regional Plan was finalised in December 2022 and is currently being used to assess future planning proposals, as well as to inform upcoming strategy reviews and updates.	Achieved	
4.1.2.5	Revise and update Residential Strategy	Scope determined and review commenced	Housing alternative models addendum research completed. Infrastructure capacity audit commenced for residential areas, with analysis informed further by the Independent Planning Commission's advice on short term rental accommodation planning proposal and draft Northern Rivers Resilient Lands Strategy. Preparation of Housing response discussion paper underway, as a precursor to the residential strategy refresh.	Achieved	

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

Delivery Program Progress	<p>Six Place Planning Collective meetings were facilitated in order to promote and support implementation of actions from adopted town / village masterplans.</p> <p>Burringbar St, Mullumbimby Concept Design brief/scope endorsed.</p> <p>Bangalow Streetscape Materials Palette draft prepared.</p> <p>Pocket Park, Bayshore Dr activation events held.</p> <p>Community led Federal Community Village Masterplan endorsed.</p> <p>Federal Village Main Street Concept Plan endorsed and detailed design commenced.</p> <p>Mullumbimby Hospital Site Strategy and Urban Design Protocol endorsed, planning proposal commenced and Enquiry by Design RFQ commenced.</p> <p>Expression of interests for next town/village masterplan complete. Council endorsed the following locations in order of preference: Ocean Shores, South Golden Beach and Brunswick Heads. Staff working to scope up place plan for Ocean Shores.</p>
Highlight	<p>Burringbar St, Mullumbimby Concept Design brief/scope endorsed.</p> <p>Pocket Park, Bayshore Dr activation events held.</p> <p>Federal Community Village Masterplan endorsed.</p> <p>Federal Village Main Street Concept Plan endorsed.</p> <p>Mullumbimby Hospital Site Strategy and Urban Design Protocol endorsed.</p>

#### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
4.1.3.1	Facilitate the Place Planning Collective in order to promote and support implementation of actions from adopted town / village masterplans	Place Planning Collective meetings held	Six Place Planning Collective meetings were facilitated in order to promote and support implementation of actions from adopted town / village masterplans. Meeting summaries can be found at <a href="https://www.byron.nsw.gov.au/Community/Place-planning/Place-Planning-Collective">https://www.byron.nsw.gov.au/Community/Place-planning/Place-Planning-Collective</a> .	Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
4.1.3.2	Implement actions from the Our Mullumbimby Masterplan	Design scoped for the intersection upgrade of Burringbar and Stuart Streets  Provide advice and guidance for any community-led initiatives from the plan	Procurement process will begin shortly pending confirmation of proposed operational plan action and budget in 2023/24.	Achieved	
4.1.3.3	Implement actions from the Bangalow Village Plan	Bangalow Streetscape Materials Palette reported to Council  Provide advice and guidance for any community-led initiatives from the plan	Bangalow Streetscape Materials Palette - first draft prepared and to be reported to Council. This project is awaiting the completion of the Byron Design Guide before progressing.	Substantially Achieved	
4.1.3.4	Deliver 'pocket park' activation projects in Bayshore Dr (Byron Arts and Industry Estate Precinct Plan)	Pocket park activation events held	A series of activation events were held in the park in September of 2022.	Achieved	
4.1.3.5	Support the Federal Community Village Masterplan Steering Group to finalise the community-led master planning for Federal	Final masterplan reported to Council seeking endorsement	Reported to Council on 8 Dec 2022 and endorsed (refer resolution 22-678). More information can be found at <a href="https://www.byron.nsw.gov.au/Community/Place-planning/Federal-Village-Masterplan">https://www.byron.nsw.gov.au/Community/Place-planning/Federal-Village-Masterplan</a> .	Achieved	
4.1.3.6	Complete Federal Village Main Street Movement and Place detailed design.	Concept design completed, Engineering design completed.	The concept plan was adopted by Council in December 2022. Infrastructure Services have commenced on the detailed design stage.	Substantially Achieved	
4.1.3.7	Amend Local Environmental Plan and Development Control Plan in accordance with Mullumbimby Hospital Precinct Plan	Amendments progressed	Key steps have been taken towards achieving this action in 2022/23 financial year. However, a delay in the final site audit statement to certify the remediation works has caused some delay. This activity is proposed to be included in the 2023/24 operational plan.	Substantially Achieved	
4.1.3.8	Complete Butler Street Reserve contamination investigation and Environmental Management Plan	Report outcomes to ET	Ongoing consultation with the NSW Environmental Protection Authority will occur in 2024 and will be subject to the further hydrological assessments for the potential migration of PFAS contamination.	Partially Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
4.1.3.9	Relocation of the Byron Community Market to the centre of town	All actions required of Council completed	The Community Market relocation has been received well by most businesses in the Byron Town Centre. Liaison with the Markets Managers continues to ensure they are supported. Final engagement via Your Say survey will occur later in 2023 including all businesses and community to review the market relocation impacts and reported to Council.	Achieved	
4.1.3.10	Investigate priority needs for future village/town masterplans	Expression of Interest process to outstanding villages completed and reported to Council	Council held an expression of interest process in 2022- submissions were then reported to Council in December 2022. Council resolved that the following three towns and villages should be considered next for a place plan: Ocean Shores. South Golden Beach and Brunswick Heads.	Achieved	

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

Delivery Program Progress	<p>Staff continue to assess requests to amend Local Environmental Plans and/or Development Control Plans including maps in accordance with legislative requirements. Planning Proposals, including assessment of planning proposals received for Areas 2 &amp; 5 in Business &amp; Industrial Lands Strategy.</p> <p>LEP housekeeping planning proposal substantially drafted.</p> <p>Planning proposal to introduce new heritage-listed properties drafted and reported to Council.</p> <p>Planning proposal and Development Control Plan changes to Rural Tourist Accommodation adopted.</p> <p>State Government new Employment Zones implemented.</p> <p>Short Term Rental Accommodation (STRA) Planning Proposal subject of an independent enquiry by the Independent Planning Commission (IPC) resulting in 12 IPC recommendations to the Minister. The Planning proposal is being revised in accordance with the IPC recommendations.</p>
Highlight	Short Term Rental Accommodation (STRA) Planning Proposal progressing

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
4.1.4.1	Assess requests to amend Local Environmental Plans and/or Development Control Plans including maps in accordance with legislative requirements.	80% of accepted applicant initiated requests reported to council within the time periods as set out in legislative requirements	No planning proposals received in June. One planning proposal gazetted 16 June 2023 (150 Lismore Road, Bangalow). Existing planning proposals in progress.	Achieved	
4.1.4.2	Review and update LEP and DCP to reflect strategic land use priorities and/or legislative reforms	Housekeeping LEP planning proposal(s) and DCP amendments progressed	Five amended DCP chapters adopted at 9 February 2023 Council Meeting. LEP housekeeping planning proposal substantially drafted and to be reported to Council in August.	Achieved	
4.1.4.3	Stand-alone LEP 2014 amendment to introduce new heritage-listed properties	Planning Proposal exhibited and reported to Council	A planning proposal was considered at December Planning Meeting and subsequently presented to a Councillor workshop on 1 June 2023. A follow up report will be considered by Council in coming months.	Substantially Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
4.1.4.4	Implement review of Planning Controls for Rural Tourist Accommodation (Res 20-691)	New LEP/DCP controls finalised	Planning Proposal and DCP submissions report considered at 22 June Council meeting, with revised planning proposal adopted by Council. As a result of feedback received during exhibition of these documents, Council have decided to further amend Byron DCP 2014 and re-exhibit these changes.	Achieved	
4.1.4.5	Consider landowner planning investigations for possible new industrial and/or business park areas, as identified in the BILS.	Planning proposals assessment progressed on uploading to portal	Assessment of planning proposals received for Areas 2 & 5 in Business & Industrial Lands Strategy is substantially progressed. Awaiting agency feedback before reporting to Council in second half of 2023.	Achieved	
4.1.4.6	Implement State government's employment zone reforms in LEP 2014	New employment zone provisions included in LEP 2014	Byron LEP 2014 updated to include new Employment Zones on 26/4/23. Section 10.7 planning certificates and GIS systems updated accordingly.	Achieved	
4.1.4.7	Progress Short Term Rental Accommodation planning proposal	Progressed in accordance with Council resolution	The Independent Planning Commission (IPC) have finalised their advice to the Minister. Council gave broad support for all 12 IPC recommendations at the 11 May 2023 Planning Meeting. A conditional Gateway has been received with an extension to 24 September. Staff are preparing a revised Planning Proposal in accordance with the IPC recommendations.	Substantially Achieved	

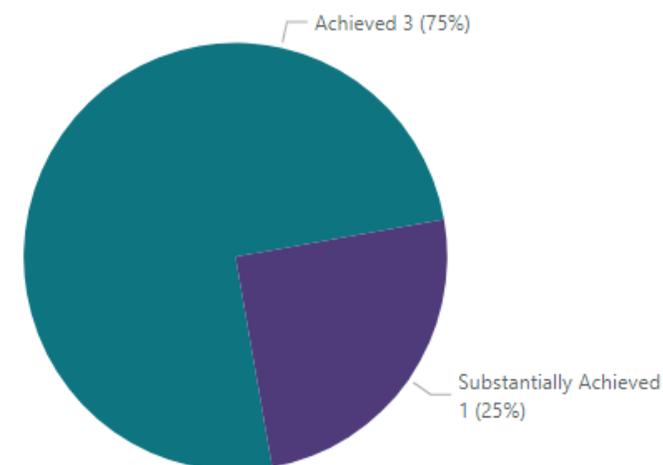
## 4.2: Enable housing diversity and support people experiencing housing insecurity



### Delivery Program Priorities:

4.2.1 Housing insecurity	4.2.2 Partnerships and pilots to address housing needs	4.2.3 Legislation changes
Seek opportunities that provide fair, appropriate, and affordable housing for people experiencing housing insecurity	Investigate partnerships and pilots that deliver an innovative and affordable housing model for the Shire	Establish planning mechanisms and advocate for changes to legislation to support housing that meets the needs of our community

### Achievement of 2022/23 Operational Plan Activities



## Indicators:

Indicator	Definition	Baseline Result	Target	Q4 Result
Housing supply	Number of approvals for residential development and types of dwellings	197 (July-Dec 22) Data for dwelling types being collated.	↑	Annual report data not yet available
Housing tenure	Percent of housing owned, rented, or social housing in the Shire	60% purchasing or fully owned their home 26.2% renting privately 1.7% social housing (2021)	✓	60% purchasing or fully owned their home 26.2% renting privately 1.7% social housing (2021)

## 4.2.2: Partnerships and pilots to address housing needs – Investigate partnerships and pilots that deliver an innovative and affordable housing model for the Shire

Delivery Program Progress	<p>Council's Affordable Housing Contribution Scheme gazetted, a first for a regional council. Pre-lodgement discussions have commenced with a landowner to progress implementation of Council's Affordable Housing Contribution Scheme's as part of a planning proposal to upzone land in Bangalow. Council has endorsed an updated project agreement with Landcom to facilitate work on an affordable housing project on 57 Station Street, Mullumbimby.</p>
Highlight	<p>Council's Affordable Housing Contribution Scheme gazetted, a first for a regional council. Work with Landcom on an affordable housing project on 57 Station Street, Mullumbimby, continues.</p>

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
4.2.2.1	Consider landowner planning investigations for possible residential areas, as identified in the final endorsed Res. Strategy and as applicable implement AHCS via the residential rezoning process	Planning proposal assessments progressed in accordance with legislative requirements	Staff have commenced pre-lodgement discussions with a landowner in an identified urban growth area boundary, to progress implementation of Council's Affordable Housing Contribution Scheme's as part of a planning proposal to upzone land in Bangalow. Awaiting formal lodgement from applicant.	Achieved	
4.2.2.2	Deliver Landcom Term Sheet Agreement	Term sheet agreement progressed	Council has endorsed an updated project agreement with Landcom to facilitate work on an affordable housing project on 57 Station Street, Mullumbimby.	Substantially Achieved	
4.2.2.3	Affordable Housing Contribution Scheme -Implementation and Delivery program	Commence implementation and delivery program  EOI to set up a register for preferred community housing providers	Council's Affordable Housing Contribution Scheme was gazetted in January 2023. Work is progressing on AHCS Implementation and Delivery Program as planning proposals are lodged under the Scheme.	Achieved	

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

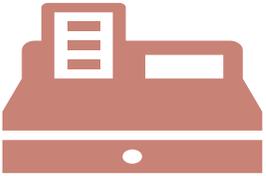
#### Delivery Program Progress

Submissions to draft changes to State government planning policy or legislative reforms are made on the basis of relevance to Byron Shire and are ongoing.

#### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
4.2.3.1	Prepare submission/s on draft changes to State government planning policy or legislative reforms.	Submissions made on the basis of relevance to Byron Shire	This is ongoing and submissions to draft changes to State government planning policy or legislative reforms are made on the basis of relevance to Byron Shire	Achieved	

## 4.3: Promote and support the local economy

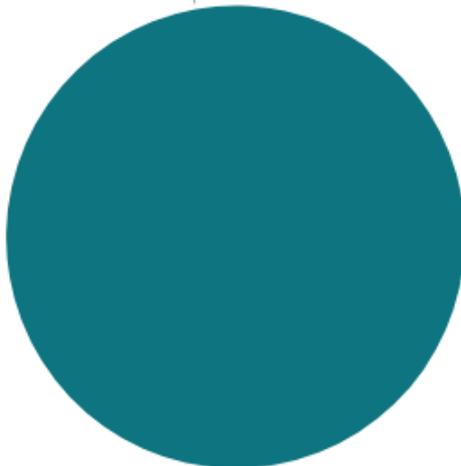


### Delivery Program Priorities:

4.3.1 Diverse economy	4.3.2 Social enterprise	4.3.3 Business advice and support	4.3.4 Employment	4.3.5 Food production and regenerative agriculture
Develop a Business and Visitor Economy Strategy to support a resilient and diverse economy	Support social enterprise and local procurement where appropriate	Support, participate, and advocate for sustainable business	Support business initiatives that create local jobs	Develop and implement strategies to support regenerative agriculture, agri-business and farmers

### Achievement of 2022/23 Operational Plan Activities

Achieved 12 (100%)



### Indicators:

Indicator	Definition	Baseline Result	Target	Q4 Result
Value of the local economy	Gross regional product	\$1.88 billion (Jun 2021)	✓	\$2.38 billion (June 2022)
Satisfaction with support for local businesses	Residents' level of satisfaction of Council's support for local businesses	-	Target to be specified once baseline is established	-
Rates of unemployment	Unemployment rate	4.4 (March 2022)	✓	3.1% (March 2023)

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

Delivery Program Progress	Development of the Business, Industry and Visitor Economy Strategy is well underway. Engagement with business, industry and visitor economy representatives and stakeholders is continuing to inform its development. Data analysis is complete and a Findings paper produced.
Highlight	Active and ongoing engagement with business, industry and visitor economy representatives and stakeholders to inform the development of the Strategy.

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
4.3.1.1	Progress development of Business and Visitor Economy Strategy	Complete online engagement stage	Business, Industry and Visitor Economy Strategy has completed the background data analysis and stakeholder engagement. The strategy development stage of the project will continue into next financial year.	Achieved	

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

Delivery Program Progress	<p>Regular meetings with Sourdough Business Pathways to discuss ways to ensure delivery of the MoU. Continuing to strengthen partnerships between Council and the business community / industry via workshops and meetings. Business newsletter published quarterly.</p> <p>Partnered with Training Services NSW to deliver a School-Based Apprenticeship and Traineeship information Evening for local businesses and high school students and planning for second event underway.</p>
Highlight	School-Based Apprenticeship and Traineeship Information Evening held.

#### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
4.3.3.1	Deliver Sourdough Business Pathways MoU	Participate in meetings as required. Investigate collaboration opportunities.	Regular meetings with Sourdough Business Pathways to discuss ways to ensure delivery of the MoU.	Achieved	
4.3.3.2	Continue to strengthen partnerships between Council and the business community / industry	Participate in various business groups and meetings when appropriate.	Participated in various business and groups and meetings to strength partnerships between Council and the business community.	Achieved	
4.3.3.3	Publish quarterly business eNewsletter	Published business eNewsletter	Business newsletter published quarterly.	Achieved	
4.3.3.4	Continue to support Small Business Month	Support delivery of an event / project	Delivered School-Based Apprenticeship and Traineeship Information Evening in November 2022.	Achieved	
4.3.3.5	Continue to support businesses growth and continuity through provision of information and workshops	Number of workshops	Provision of information to business community via newsletter, email, website, Chambers of Commerce and various industry and networking groups. Delivery of School-Based Apprenticeship and Traineeship Event in partnership with Training Services NSW, as well as delivery of mental health and wellbeing workshops for business owners.	Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
4.3.3.6	Partner with other agencies to deliver workshops such as mental health, businesses recovery/adaptation, planning and accessibility	Number of workshops held	Measure complete. Partnered with Training Services NSW to deliver a School-Based Apprenticeship and Traineeship information Evening for local businesses and high school students on Monday 21 November. Over 100 people registered for the event.	Achieved	
4.3.3.7	Collaborate with government, agency and industry on business policy and legislative reforms	Number of submissions made or inquiries attended	Staff continued to collaborate with government, agency and industry via committees and meetings to support the local economy	Achieved	

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

Delivery Program Progress	<p>Byron Farmers Network database updated, currently at 350 members.              8 farm site visits carried out this year supporting farmers.              39 emails sent to Byron Farmers Network this financial year, with advice, information, webinars, workshops relevant to sustainable agriculture in Byron Shire.              3 x farmer field days with 45 attendees.              Farmer mentoring program established, 4 mentor sessions plus launch.              Ongoing distribution of the Starting Out farmers guide at workshops and events, including Primex.              Regenerative Agriculture in Byron Shire film clip distributed via social media, Council website, Byron Farmers Network, screenings at Primex and The Farm, plus other local farming and land management newsletters and organisations.              Continuing to collaborate with local industry groups, landholders and suppliers to connect landholders with farmers, and farmers with markets, to help build and promote the regenerative agriculture industry in Byron Shire.              A short video clip explaining why farmers need to test their soil and how to do this has been developed for distribution via Council web page and social media. Landholder expression of interest for 10 free soil tests.</p>
Highlight	<p>Launched regenerative agriculture mentoring program - 6 local farmers signed up to 12 month mentoring program delivered by SCU and supported by BSC.              Regenerative Agriculture in Byron Shire film clip.</p>
Exceptions	<p>The past 2 years of Covid, followed by floods, have seen many delays/cancellations of workshops and events, followed by a backlog of events, which may be too much for busy farmers to keep up with. We are currently collaborating with other networks to align training and events to deliver quality over quantity, as well as using short film clips to provide information to farmers in a less time-intensive way.</p>

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
4.3.5.1	Maintain and update Byron Shire Farmer database.	Number of landholders engaged via farmer database.	<p>Byron Farmers Network database updated. Currently at 350 members.                      Feedback from Farmers Network survey report prepared. Over 80 responses received. Over 50% of respondents noted they had changed their practices as a result. Overall feedback is that current format is strongly supported.                      20 emails sent to network this period, with advice, information, webinars, workshops relevant to sustainable agriculture in Byron Shire.</p>	Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
4.3.5.2	Provide extension services to farmers to support and promote sustainable agriculture.	<p>Number of farm visits.</p> <p>Number of engagement outputs (emails, digital/print media).</p>	<p>8 farm site visits carried out this year.</p> <p>39 emails sent to Byron Farmers Network this financial year, with advice, information, webinars, workshops relevant to sustainable agriculture in Byron Shire. The Network has over 350 members.</p> <p>Ongoing distribution of the Starting Out farmers guide at workshops and events, including Primex.</p> <p>Regenerative Agriculture in Byron Shire film clip distributed via social media, Council website, Byron Farmers Network, screenings at Primex and The Farm, plus other local farming and land management newsletters and organisations.</p> <p>Also continuing to collaborate with local industry groups, landholders and suppliers to connect landholders with farmers, and farmers with markets, to help build and promote the regenerative agriculture industry in Byron Shire.</p>	Achieved	
4.3.5.3	Deliver farmer mentoring and farmer education activities.	<p>Four farmer mentoring sessions held.</p> <p>Four field days/workshops delivered.</p>	<p>3 x farmer field days with 45 attendees.</p> <p>Farmer mentoring program established, 4 mentor sessions plus launch.</p> <p>Organised, supported or participated in 10 events, workshops and community engagement sessions.</p>	Achieved	
4.3.5.4	Promote soil testing to improve soil biodiversity and agricultural sustainability	<p>Film clip explaining soil testing process produced.</p> <p>Soil tests for ten local landholders.</p>	<p>A short video clip explaining why farmers need to test their soil and how to do this has been developed for distribution via Council web page and social media. This will be promoted, with an opportunity for 10 landholders to get free soil testing. This will support 10 farms to transition to more sustainable farming methods, as well as providing Council with more data on soil condition around the shire.</p>	Achieved	

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

### Delivery Program Priorities:



4.4.1  
Destination  
management

Encourage visitation  
that aligns with our  
culture and values

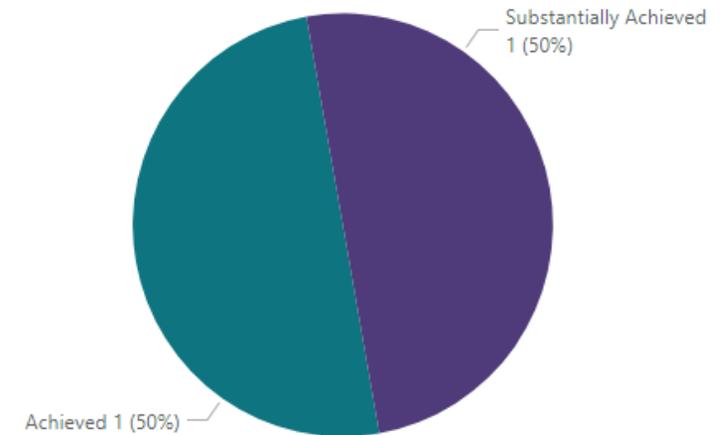
4.4.2  
Short term holiday  
letting

Lobby State  
Government to  
amend legislation to  
better manage short  
term holiday letting

4.4.3  
Sustainable  
visitation

Investigate  
opportunities to  
mitigate peak tourist  
demands on local  
amenity and  
infrastructure

### Achievement of 2022/23 Operational Plan Activities



### Indicators:

Indicator	Definition	Baseline Result	Target	Q4 Result
Value of visitor economy	Value added (\$) by visitor-related industries: retail trade; accommodation and food services; arts and recreation services	Retail trade: \$106.7m Accommodation/ food services: \$149.7m Arts and recreation: \$12.2m (2020/21)	✓ or ↑	Retail trade: \$157.9m Accommodation/ food services: \$185.2m Arts and recreation: \$23.6m (2021/22)

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

Delivery Program Progress	Tourism data and id profile statistics provided via business newsletter and Council's website to inform industry and the new Business, Industry and Visitor Economy Strategy.
Highlight	Securing funding for the development of the Business, Industry and Visitor Economy Strategy. Business Strategy Initial key stakeholder engagement with business community and data analysis complete.
Exceptions	Flooding in early 2022 impacted visitation to the area further, and resource allocations with staff meant other matters took priority.

#### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
4.4.1.1	Collate, analyse and interpret tourism monitor data and id profile statistics	Report prepared and workshop on data analysis	Tourism data and id profile statistics provided via business newsletter and Council's website to inform industry and the new Business, Industry and Visitor Economy Strategy. Workshop on data analysis to take place post-development of the Business, Industry and Visitor Economy Strategy.	Substantially Achieved	

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

Delivery Program Progress	Continuing to liaise with our business and tourism industries via various business and tourism boards and meetings when appropriate, as well as via the engagement plan for the new Business, Industry and Visitor Economy Strategy.
Exceptions	Flooding in early 2022 impacted visitation to the area further, and resource allocations with staff meant other matters took priority.

#### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
4.4.3.1	Continue to liaise with our business and tourism industry	Participate in various business and tourism boards and meetings when appropriate	Continuing to liaise with our business and tourism industries via various business and tourism boards and meetings when appropriate, as well as via the engagement plan for the new Business, Industry and Visitor Economy Strategy.	Achieved	

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

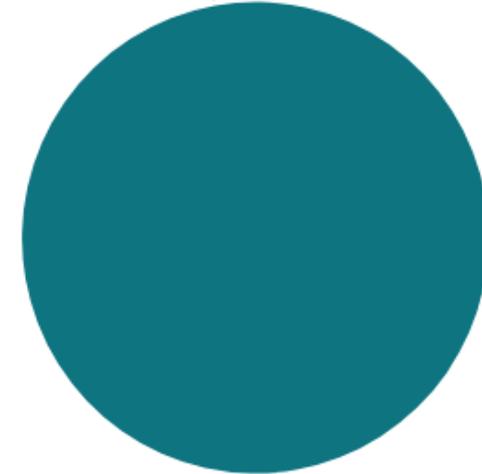


### Delivery Program Priorities:

4.5.1 Emergency management	4.5.2 Recovery	4.5.3 Disaster Resilience
Support and participate in local emergency management	Support disaster recovery following the 2022 flood events	Support and coordinate disaster prevention, preparedness, response and recovery activities

### Achievement of 2022/23 Operational Plan Activities

Achieved 12 (100%)



### Indicators:

Indicator	Definition	Baseline Result	Target	Q4 Result
Recovery Action Plan	Recovery Action Plan completion progression	Newly adopted plan. Reporting not yet required.	✓	✓
Disaster Resilience	Australian Disaster Resilience Index (0 - low to 1 - high)	Moderate. Bangalow: 0.5872 Brunswick Heads - Ocean Shores: 0.5774 Byron Bay: 0.5557 Mullumbimby: 0.5150	↑	Moderate. Bangalow: 0.5872 Brunswick Heads - Ocean Shores: 0.5774 Byron Bay: 0.5557 Mullumbimby: 0.5150

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

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
4.5.1.1	Attend Tweed Byron Local Emergency Management Committee (LEMC) and Regional Emergency Management Committee (REMC) meetings	Attend meetings as required throughout year	Meetings attended as and when scheduled by staff	Achieved	✓
4.5.1.2	Byron Flood Warning Network	Engage and manage gauge network maintenance contract to minimise risk of faults during flood events	Councils flood warning network has been operational throughout the year. Recent improvement and optimisation work has been tested during minor floods. Further improvement will be completed in the following financial year.	Achieved	✓
4.5.1.3	Manage Byron Emergency Dashboard and Incident Management System	Emergency Dashboard and Incident Management System operational throughout year and staff suitably trained in it use	Emergency Dashboard and incident management systems under constant monitoring and review and modifications implemented when required. Additional training provided when need s are identified. This process was ongoing throughout the year.	Achieved	✓
4.5.1.4	Maintain Local Emergency Operations Centre and Agency Operations Centre at Byron Depot site	Emergency Operations Centre and Agency Operations Centre operational throughout the year	The EOC and AOC are utilised on a regular basis to ensure they are fully functional when required and to help identify any areas or serviceability issues that need attention.	Achieved	✓
4.5.1.5	Ensure sufficient staff are trained to undertake Emergency Management roles in and outside business hours	Staff trained and sufficient staff available during disaster events	Staff attended Emergency Management training in August 2022 at Tweed Heads. No further training undertaken in 2022-2023.	Achieved	✓
4.5.1.6	Undertake exercises as decided by Tweed Byron Local Emergency Management Committee	Attend exercises as required throughout year	No training exercises were undertaken by the committee for 2022-23.	Achieved	✓

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

### Delivery Program Progress

Council's work in community disaster recovery is being delivered and is being monitored in accordance with the Recovery Action Plan. The Recovery Plan includes five domains: built environment; natural environment; economic recovery; community wellbeing; and emergency arrangements. The Recovery Action Plan has been integrated into the 2023-24 Operational Plan.

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
4.5.2.1	Support and coordinate community-centered, responsive and flexible recovery and resilience activities	Recovery and resilience activities supported	This year Council ran a number of flood recovery events, including: 5 x David Younger Disaster Recovery sessions; a number of Flood Anniversary events as well as supported several Red Cross/SES preparedness sessions. Additionally, with secured grant funding, Council contributed funding towards community run flood anniversary events and two soil recovery workshops. Furthermore, Council continued to convene the Community Resilience Network in order to connect community organisations, service providers, and other relevant agencies regarding disaster preparation, response and recovery. All of these measures have been aimed at building local, place-based community capacity and resilience.	Achieved	
4.5.2.2	Contract manage community projects under the Bushfire Community Recovery & Resilience Grant	Projects completed	The Bushfire Community Recovery and Resilience Grant was fully delivered this year with the completion of more than 20 Council projects in support of disaster recovery and resilience. Projects included, for example, the Childrens Services Resilience Project, the Evacuation and Recovery Centres improvements, Emergency Services Expo, and Red Cross Preptember events. This work continued to be aligned with and supportive of disaster recovery following the 2022 disaster events in the shire.	Achieved	
4.5.2.3	Support the NSW Government to deliver temporary housing in Byron Shire for flood and landslip impacted residents	Collaboration established	Three temporary housing sites are now operational in the Byron Shire.	Achieved	

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

Delivery Program Progress	Through the Community Resilience Network, Council facilitates the involvement of community groups in emergency management. In the January to June 2023 period, the CRN continued to meet regularly in order to share information. Council participated in meetings of the Local Emergency Management Committee. Council provided service sector coordination through the Local Health and Wellbeing Subcommittee.
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#### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
4.5.3.2	Facilitate Community Resilience Network	Quarterly meetings convened	Over the course of the year, the Community Resilience Network played a pivotal role in connecting Council to community organisations who are active in disaster planning and recovery. Council has worked to strengthen the connection between the CRN and the Local Emergency Management Committee. CRN members have received training and have improved networking.	Achieved	
4.5.3.3	Audit Emergency Evacuation Centres	Audits completed	This project included assessment of designated evacuation and recovery sites, advocacy to the State Government for improved systems, and works to improve building amenities.	Achieved	
4.5.3.4	Expand Council's existing flood gauge and warning systems involving the design and installation of automatically triggered flashing road flooded illuminated signs	Works complete to approved budget, monitoring and evaluation undertaken post installation	Project on track as per grant deadlines.	Achieved	

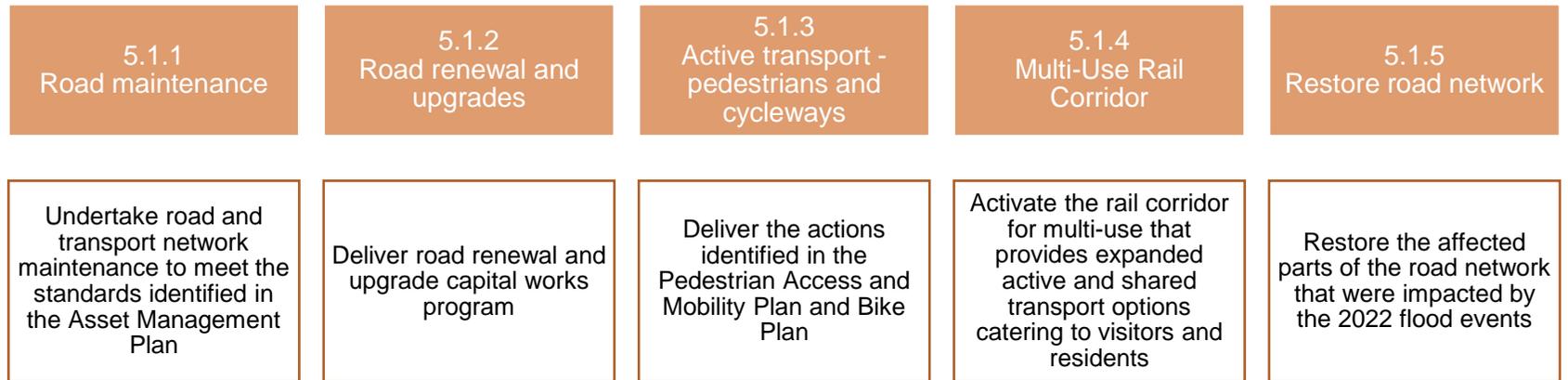
# Community Objective 5: Connected Infrastructure

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

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



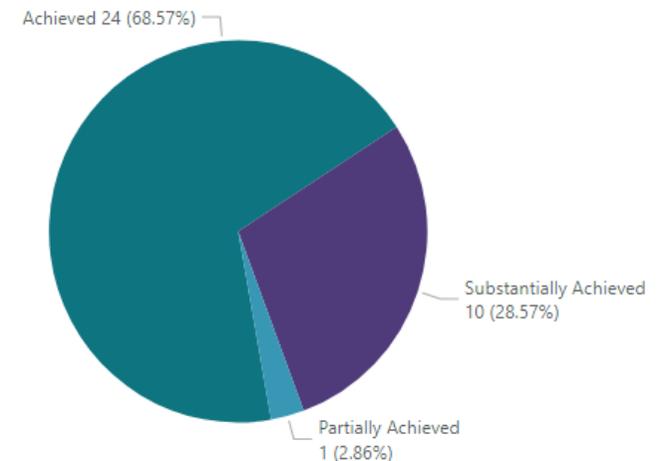
### Delivery Program Priorities:



### Indicators:

Indicator	Definition	Baseline Result	Target	Q4 Result
Condition of sealed and unsealed roads	% of sealed and unsealed roads in 'Fair' condition or above (1=excellent, 2=good, 3=fair, 4=poor, 5=very poor)	Sealed: 88.1% Unsealed: 54.3% (22FY)	↑	Annual report data not yet available
Satisfaction with local roads	Residents' satisfaction with local roads	1.69 (2020)	↑	1.88 (2023)
Satisfaction with bikeways and bicycle facilities	Residents' level of satisfaction with bikeways and bicycle facilities	2.61 (2020)	↑	2.72 (2023)
Pedestrian access and mobility	% PAMP completed works	Baseline data to be established	Target to be specified once baseline is established	-

### Achievement of 2022/23 Operational Plan Activities



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

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
5.1.1.1	Deliver Annual Urban Drainage Maintenance Program	Maintenance program completed within budget	Annual urban drainage maintenance program has been completed but not within budget. Additional funds were sourced to increase this program. This additional budget has allowed the program to achieve good results to support the community recover and move forward post the 2022 flood event.	Achieved	✓
5.1.1.2	Annual Rural Drainage Maintenance Program	Maintenance program completed within budget	Annual rural drainage maintenance program has been completed within budget.	Achieved	✓
5.1.1.3	Annual Gravel resheeting program	Completion of program in accordance with inspection reports and within budget	Program has been completed in accordance with inspection reports and within budget.	Achieved	✓
5.1.1.4	Annual Major Patching Program	Completion of program in accordance with inspection reports and within budget	Annual major patching program completed in accordance with inspection reports and within budget.	Achieved	✓
5.1.1.6	Regional Roads Block Grant	Completion of program in accordance with inspection reports and within budget	Works completed as per grant requirements, in accordance with inspection reports and within agreed budget. The majority of works were to maintain Ewingsdale Road and slashing of regional roads.	Achieved	✓
5.1.1.7	Impacts of Tourism Grant - Major Patching Program	Works complete on site to approved program and budget	Completion of the Impacts of Tourism Grant - Major Patching Program was delayed due disaster recovery scopes needing to be confirmed prior to expenditure of these funds to ensure that any synergies with flood works are realised.	Achieved	✓
5.1.1.8	Undertake urban roadside tree maintenance for dead, dying, and dangerous trees	Program within budget and identified dangerous trees treated	Identified dead dying or dangerous trees have been assessed and required actions to mitigate risk completed as required during the year. Further programmed works in Ocean Shores have been completed in June.	Achieved	✓

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

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
5.1.2.1	Annual Reseal Program	Completion of approved program in accordance with inspection reports and within budget	Annual reseal program has been completed within budget, however, not in accordance with inspection reports due to reseals being required to support flood damage works.	Achieved	
5.1.2.2	Impacts of Tourism Grant - Asphalt Overlay Program	Works complete on site to approved program and budget	The Impacts of Tourism Grant - Asphalt Overlay Program approved roads were completed on site to approved program and budget.	Achieved	
5.1.2.3	Impacts of Tourism Grant - Reseal Program	Works complete on site to approved program and budget	The Impacts of Tourism Grant - Reseal Program for approved roads were completed on site to approved program and budget.	Achieved	
5.1.2.4	Annual Road Side Barrier Renewal Program Shire Wide	Completion of program in accordance with inspection reports and within budget	Annual roadside barrier renewal program completed as per program with a minor budget exceedance.	Achieved	
5.1.2.5	Annual Replacement of Damaged Kerb and Gutter Program Shire wide as per inspection report	Completion of program in accordance with inspection reports and within budget	Annual kerb and gutter replacement program has been completed within budget.	Achieved	
5.1.2.6	Deliver Retaining Wall renewal Program Shire Wide	Completion of program in accordance with inspection reports and within budget	Budget was insufficient to complete all recommended repair works as per the assets report. However, works were prioritised accordingly and completed within the limited budget.	Achieved	
5.1.2.7	Deliver road reconstruction work on the Pocket Road Stage 2	Works complete on site to approved budget	Works completed on site and open to traffic. Project was delivered under budget and prior to the grant funding deadline. The works have been well received by the community.	Achieved	
5.1.2.8	Fern Street Reconstruction	Construction Works Package complete	Construction Works Package being prepared. Design and planning approvals largely complete and receiving final reviews. Construction programmed for new financial year in accordance with grant deadlines. Detail design was delayed due to contract issues regarding a change in company names.	Substantially Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
5.1.2.9	Bayshore Drive Renewal	Construction Works Package complete	Detailed design has recommenced following staging options being agreed, including upgrades to the road and parking, footpaths and intersections. The staging decision delayed completion of the works package being delivered by 30 June. Stage 1 (roads and parking) anticipated to be within Council budget. Stage 2 is outside of current budget.	Substantially Achieved	
5.1.2.10	Lawson Street Renewal	Construction Works Package complete	Construction Works Package being prepared. Utilities watermain tender has been awarded and will suit current design. Design and planning approvals documents complete. Communication plan developed. Construction programmed for new financial year in accordance with grant deadlines.	Substantially Achieved	
5.1.2.11	Station Street Renewal	Works package complete	Construction Works Package being prepared. Design and planning approvals largely complete and receiving final reviews. Construction programmed for new financial year in accordance with grant deadlines. Detail design was delayed due to contract issues regarding a change in company names.	Substantially Achieved	
5.1.2.12	Deliver Upper Main Arm Bridge Renewal	Works complete on site to approved budget	Upper Main Arm Bridge was completed and opened to traffic in April 2023. The final project budget was over budget. TfNSW advised that additional funding is not available for this under Fixing Country Bridges program. Council have fund over-expenditure.	Achieved	
5.1.2.13	Deliver Sherringtons Bridge Renewal	Works complete on site to approved budget	Sherringtons Bridge was completed and opened to traffic in April 2023. The final project budget was over budget. TfNSW advised that additional funding is not available for this under Fixing Country Bridges program. Council have fund over-expenditure.	Achieved	
5.1.2.14	Deliver Englishes Arm Bridge Renewal	Works complete on site to approved budget	English's Bridge was opened to traffic in mid March 2023. Bridge approaches were stabilised following the opening. This was an important milestone because it was the first project to be completed as part of Council's post 2022 flood recovery program.	Achieved	
5.1.2.15	Deliver Upper Main Arm No.2 Causeway Renewal	Works complete on site to approved budget	Construction work on the renewal of Upper Main Arm No.2 causeway is largely complete. Ground conditions extended the construction program which has resulted in completion being now programmed for mid July.	Substantially Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
5.1.2.16	Tincogan Street Intersection Priorities	Works complete on site to approved budget	Tincogan Street Intersection Priorities are in the final stage, construction works are largely complete and will be finalised in July 2023.	Substantially Achieved	
5.1.2.17	Deliver Seven Mile Beach Road Traffic Control Works	Works complete on site to approved budget	Construction work complete and road open to traffic. Works delivered have provided a great improvement to the area and have been received well by the community.	Achieved	
5.1.2.18	Fixing Local Roads Renewals - Mullumbimby	Works complete on site to approved budget	The Fixing Local Roads Renewals - Mullumbimby program has been largely completed on site within the grant funding. One road remains, River Terrace which is programmed for early in the new financial year.	Substantially Achieved	
5.1.2.19	Carlyle Street Renewal	Construction Works Package complete	Construction Works Package being prepared. Utilities watermain tender has been awarded and will suit current design. Design and planning approvals documents complete. Communication plan developed. Construction programmed for new financial year in accordance with grant deadlines.	Substantially Achieved	
5.1.2.20	Deliver Broken Head Reserve Road Traffic Control Works - Stage 1	Works Complete on site and road open to traffic	Construction work complete and road open to traffic. Works delivered have provided a great improvement to the area and have been received well by the community.	Achieved	
5.1.2.21	Review and report on the scheduled Maintenance Program	Review undertaken	A review of the maintenance program has been undertaken. Council Officers are currently reviewing alternative maintenance management systems such as Brightly to assist with scheduled and reactive maintenance.	Achieved	

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

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
5.1.3.1	Deliver replacement of damaged footpaths Shire wide as per inspection report	Completion of program in accordance with inspection reports and within budget	Delivery of Councils program to replace damaged footpaths shire wide as per inspection report was completed within budget.	Achieved	
5.1.3.3	Mullumbimby to Brunswick Heads On Road Cycleway	Preferred option adopted by Council and Planning and design commenced	Mullumbimby to Brunswick Heads cycleway preferred option was adopted by Council and planning and design commenced through a proof of concept investigation. Staff will be reporting the proof of concept outcomes to Council on the 3rd of August 2023 (Councillor Workshop) based on the proof of concept (Northern rail alignment).	Achieved	
5.1.3.4	Kolora Way Footpath and Bridge Upgrade	Construction Works Package complete	Output measure was partially met. The Environmental Impact Statement requirement have been received and an updated fee proposal has been received from Planit Consulting, which is overbudget. Additional funding is required. A report to Infrastructure Advisory committee is underway to review need for bridge given Helen Street bridge will need a complete refurbishment in 2025/26 financial year at a high cost.	Partially Achieved	
5.1.3.5	Complete design of Transport for NSW Get Active funded projects - shared paths in Lismore Road (Bangalow), Raftons Road (Bangalow) and Lighthouse Road (Byron) and seek construction grant funding	Designs completed and suitable grant funding sources identified	Light House Rd - initial concept submitted for review, to be circulated for comments once reviewed by PM Lismore Rd - UGL have provided additional information regarding the rail corridor alignment, possible endorsement with Ministerial approval. Raftons Rd - Community engagement (site walkthrough) has taken place with the design team. There are concerns regarding the loss of on-street parking and plantings within road reserve.	Achieved	

## 5.1.4: Multi-use rail corridor – Activate the rail corridor for multi-use that provides expanded active and shared transport options catering to visitors and residents

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
5.1.4.1	Investigate use of the rail corridor	Report investigation outcomes to Council	The consultants reports were not presented to Council in June 2023. The reporting was delayed until August 2023.	Substantially Achieved	
5.1.4.2	Facilitate cross-directorate working group to support a strategic and coordinated planning approach to the multi-use of the railway concept	5 internal working group meetings	Six internal cross-directorate working group meetings were facilitated to support a strategic and coordinated planning approach to the multi-use of the railway.	Achieved	

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

Delivery Program Progress	EPAR approvals process is painstakingly slow with only 4 construction works packages approved to date being Federal Drive, Englishes Bridge, Huonbrook Road drainage structures and Bridge barriers and guardrail repairs.
Highlight	Federal Drive landslip stabilisation and road reconstruction project progressing in accordance with tendered program. Englishes Bridge replacement works completed. Huonbrook Road drainage design work nearing completion and barriers and guardrail procurement underway

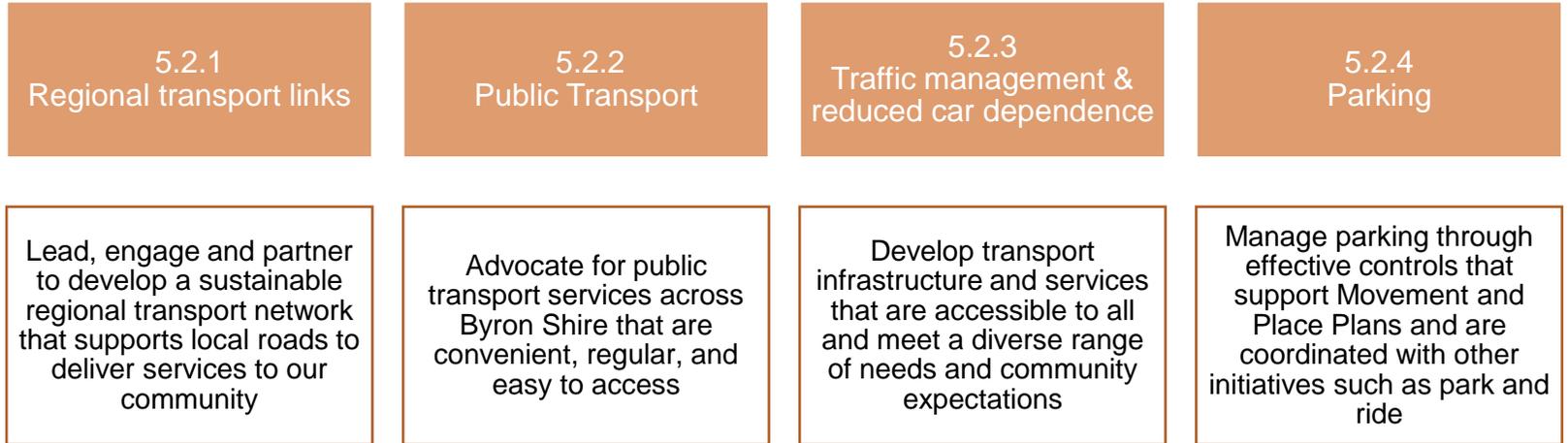
### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
5.1.5.1	Flood Damage Repair program	Develop two year flood damage repair program and recommend new Operational Plan activities for each work area	A two-year flood damage repair program is currently being developed in consultation with Disaster Recovery and priority EPAR's with recommendation and focus on new Operational Plan activities for each work area.	Substantially Achieved	

## 5.2: Connect the Shire through integrated transport services



### Delivery Program Priorities:

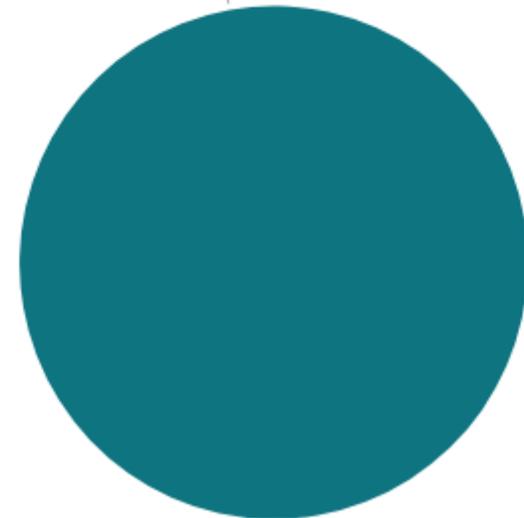


### Indicators:

Indicator	Definition	Baseline Result	Target	Q4 Result
Satisfaction with public transport	Residents' level of satisfaction with public transport	2.08 (2020)	↑	1.87 (2023)
Satisfaction with traffic planning and management	Residents' level of satisfaction with traffic planning and management	2.36 (2020)	↑	2.40 (2023)
Satisfaction with parking	Residents' level of satisfaction with parking	2.62 (2020)	↑	2.34 (2023)

### Achievement of 2022/23 Operational Plan Activities

Achieved 7 (100%)



## 5.2.1: Regional transport links – Lead, engage and partner to develop a sustainable regional transport network that supports local roads to deliver services to our community

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
5.2.1.1	Moving Byron	Moving Byron Adopted by Council	Moving Byron document has been adopted by Council. Transport for New South Wales are continuing to attend committee to provide updates on the Integrated Transport Plan.	Achieved	

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

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
5.2.2.1	Advocate and apply for grants that improve accessibility to various transport options across the shire	Seek and apply for suitable grants funding opportunities	Active transports grants received included: - Lismore Road (Bangalow) shared path design - Rafton Road (Bangalow) shared path design - Lighthouse Road (Byron Bay) shared path design  School Safety projects included: - Pocket Road School Zone and Coorabell School Zone	Achieved	

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

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
5.2.3.2	Centennial Circuit Permanent One Way	Works complete on site to approved budget	Centennial Circuit permanent one way works have been completed on site. This makes the successful trial permanent for the long term.	Achieved	

## 5.2.4: Parking – Manage parking through effective controls that support Movement and Place Plans and are coordinated with other initiatives such as park and ride

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
5.2.4.1	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	Patrols are undertaken throughout towns and villages as required. Patrol roster maintained to meet peak period demands. Breakdown of CRMs received, completed and outstanding:  2022/23: 1,211 received (1,143 or 94% of these were completed during the period) 459 of these were related to abandoned vehicles, 743 for parking related issues and 9 for sale of a vehicle. 1,208 completed 88 remain outstanding	Achieved	
5.2.4.2	Maintain Byron Bay Paid Parking System	Parking system maintained and operational throughout year	Paid Parking System has been operational and ongoing throughout the year. Minor issues have been resolved quickly to ensure system has remaining functional.	Achieved	
5.2.4.3	South Beach Road Car Park Upgrade	Draft detailed designs commenced	Detailed design has commenced and output measure has been met. Communications plan is being developed and a Charrette with local stakeholder is programed for early in the financial year to help guide final design development.	Achieved	
5.2.4.4	Undertake an updated parking study including an expansion of the pay parking areas and an assessment of current supply and demand, and time limits	Updated study reported to Council	The updated Brunswick Parking study is underway, data collection is now complete. Analysis and reporting updates expected late July.	Achieved	

## 5.3: Invest in renewable energy and emerging technologies

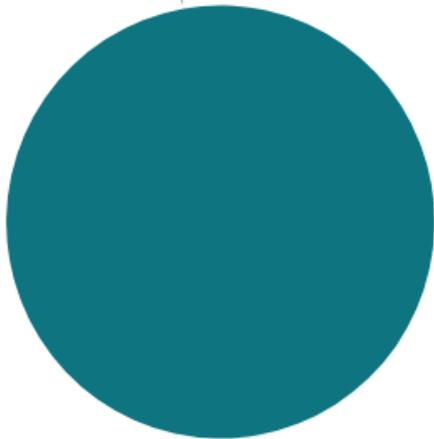


### Delivery Program Priorities:

5.3.1 Future needs	5.3.2 Electrification opportunities	5.3.3 Green energy	5.3.4 Telecommunication
Plan for the infrastructure needs of the current and future population	Explore electrification opportunities as they arise	Invest in green energy initiatives	Advocate for more disaster resilient communication networks

### Achievement of 2022/23 Operational Plan Activities

Achieved 9 (100%)



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

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
5.3.1.1	Review and update 10 year Flood and Drainage Renewal and Upgrade program	Plans and programs reviewed and ready for development of 2023/24 budget process	Plans and programs have been reviewed and the 2023/24 budget process is complete. 2024/25 currently under review and development.	Achieved	
5.3.1.2	Review and update 10 year Stormwater Levy program	Plans and programs reviewed and ready for development of 2023/24 budget process	Plans and programs have been reviewed and the 2023/24 budget process is complete. 2024/25 currently under review and development.	Achieved	
5.3.1.3	Review and update 10 year Roads and Bridge Renewal and Upgrade program	Plans and programs reviewed and ready for development of 2023/24 budget process	Plans and programs have been reviewed and the 2023/24 budget process is complete. 2024/25 currently under review and development.	Achieved	
5.3.1.4	Review and update 10 year Active Transport Renewal and Upgrade program	Plans and programs reviewed and ready for development of 2023/24 budget process	Plans and programs have been reviewed and the 2023/24 budget process is complete. Reprioritisation of the Plan is underway, progress for this review has been reported to the Moving Byron Committee (June 2023), this work is ongoing.	Achieved	
5.3.1.5	Report regulatory traffic matters and items requiring comment through the Local Traffic Committee for recommendation to Council for approval	Local Traffic Committee meetings held	All regulatory matters including traffic control devices continue to reported to the Local Traffic Committee for endorsement (ongoing).	Achieved	

## 5.3.2: Electrification opportunities – Explore electrification opportunities as they arise

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
5.3.2.1	Monitor and maintain Council-owned electric vehicle charging stations	Charging stations maintained.	The chargers are now returning income to council which will help pay for maintenance costs. To date maintenance costs have been high due to the age and models which were installed. As technology improves and revenue increases, more efficient chargers may be installed to replace the aging models.	Achieved	✓
5.3.2.2	Maintain Council's solar assets	Electrical and cleaning contracts maintained.	Some solar assets were not operating to full capacity and others were not returning energy to the grid as originally purposed. These issues were assessed and repaired, All systems are now operating to specification and returning power to the grid and providing lower power costs.	Achieved	✓
5.3.2.3	Investigate development of an Electric Vehicle transition plan for Council's vehicle fleet.	Report prepared	Staff delivered a report on the recommended scope and project plan to the Executive Team in November 2022. The next steps will be for the Fleet team, in Infrastructure Services, to engage a consultant to deliver the transition plan in accordance with the identified scope.	Achieved	✓

## 5.3.3: Green energy – Invest in green energy initiatives

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
5.3.3.1	Bio energy facility project development approval and grant application	Bioenergy facility project - Finalise reporting to enable Council decision to proceed with project	Progressed through grant funding applications and scoped the requirements for a NSW OLG Public Private Partnership Application. Delay through lack of approval of grant funding.	Achieved	✓

## 5.4: Provide accessible community facilities and open spaces

### Delivery Program Priorities:

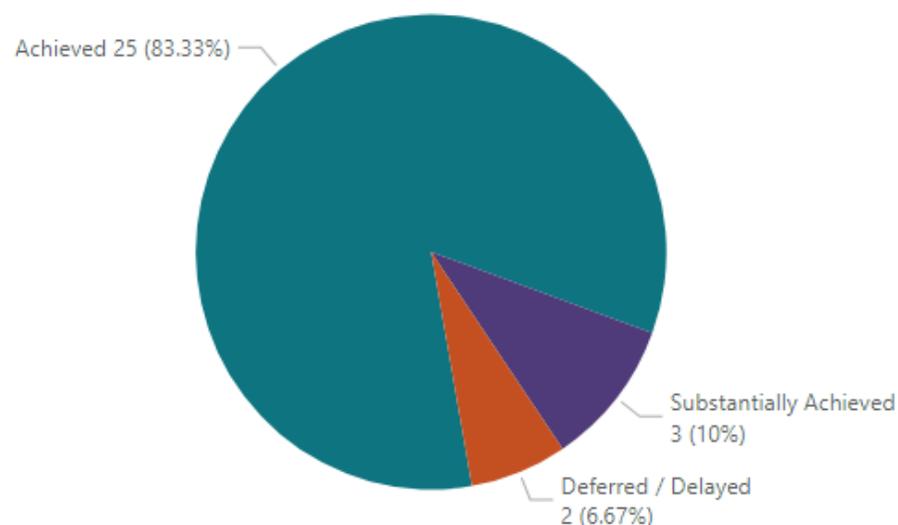


5.4.1 Community buildings	5.4.2 Parks and open spaces	5.4.3 Public amenities	5.4.4 Sporting facilities and swimming pools	5.4.5 Commercial facilities
Ongoing maintenance and capital upgrades of community buildings with a focus on increasing accessibility	Provide and maintain active and passive recreational community space that is accessible and inclusive for all	Provide safe and clean public amenities compliant to accessible standards	Ensure ongoing maintenance and upgrade of inclusive sporting facilities and swimming pools	Effectively manage Council owned commercial properties including holiday parks and Tyagarah airfield

### Indicators:

Indicator	Definition	Baseline Result	Target	Q4 Result
Satisfaction with community halls	Residents' level of satisfaction with community halls	3.88 (2020)	↑	3.73 (2023)
Satisfaction with parks and playgrounds	Residents' level of satisfaction with parks and playgrounds	3.89 (2020)	↑	3.15 (2023)
Satisfaction with town centres and public spaces	Satisfaction with quality of town centres and public spaces	3.23 (2020)	✓	3.08 (2023)
Satisfaction with public toilets	Residents' level of satisfaction with public toilets	2.49 (2020)	↑	2.56 (2023)
Satisfaction with sporting facilities	Residents' level of satisfaction with sporting facilities	3.59 (2020)	↑	3.34 (2023)

### Achievement of 2022/23 Operational Plan Activities



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

Delivery Program Progress	Flood recovery works to RFS building, Mullumbimby Civic Hall, Kohinar Hall completed. Works to restore Mullumbimby Civic Chambers substantially underway, replacement roof to Brunswick Community Centre installed and Brunswick Memorial Hall access ramp works underway.
Exceptions	Emergent major structural issues with Mullumbimby Scout Hall that are not flood related. These have been referred back to the Crown as asset owner.

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
5.4.1.1	Progress outstanding responses to applications and one-off applications to Minister for classification and categorisation of Crown Reserves	All actions required of Council completed	Work continues transitioning management of Crown Lands under the Local Government Act. A number of reserves require a number of Crown Lands processes before they can be finalised. All actions required of Council are complete and Council continues to work with Crown Lands to progress these deferred matters.	Achieved	
5.4.1.2	Deliver accessibility outcomes within Capital Works and infrastructure renewal programs	Inclusion of accessibility improvements within renewal projects	Accessibility is a core consideration within all Open Space & Facilities renewal projects. Accessible equipment has been installed within renewal of Byron Recreation Grounds play area, accessible amenities have been installed at Middleton Street, Byron, and accessible amenities are currently being installed at Denning Park and are in design for Mullumbimby Recreation Ground.	Achieved	

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

### Delivery Program Progress

New accessible amenities installed at Middleton Street, new accessible amenities under construction at Denning park, new accessible amenities in design for Mullumbimby Recreation Grounds, new accessible playground installed at Byron Recreation Grounds, new accessible changerooms and canteen being constructed at Linda Vidler Park, Suffolk Park.

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
5.4.2.1	Implement Open Space maintenance and capital programs in accordance with the adopted budgets and Open Space Asset Management Plan.	Successful completion of adopted programs.	Open Space budgeted maintenance and capital works projects were completed to ensure provision and maintenance of active and passive recreational community space that is accessible and inclusive for all. Works across sports fields, cemeteries, streetscapes, beaches, parks and reserves were completed as planned.	Achieved	
5.4.2.2	Operate and Maintain Cemeteries across the Shire	Cemeteries functions provided as required.	Cemeteries operational and maintenance programs were successfully rolled out across Byron, Bangalow, Clunes and Mullumbimby cemeteries. Options for future natural burial grounds continue to be explored.	Achieved	
5.4.2.3	Undertake inspections of playgrounds and park infrastructure and prioritised maintenance and capital renewals to ensure safe use in accordance with the open Space adopted Asset Management Plan	Safe operation of parks and playgrounds, annual report presented to ET	Programmed inspections are completed across parks and playgrounds. Annual soft fall renewal programs have been completed.	Achieved	
5.4.2.4	Complete Landscape Master planning for Heritage Park, Mullumbimby and seek funding opportunities for implementation	Adoption of POM and Landscape Masterplan	The draft Landscape Masterplan has been developed and is on Public Exhibition. The period for community feedback has been extended to ensure adequate consultation is completed prior to reporting back to Council in August.	Substantially Achieved	
5.4.2.5	Implement Asset Protection Zone & Fire Trail Management Program	Completion of budgeted activities	This year's targets achieved.	Achieved	
5.4.2.6	Provide programmed maintenance and asset renewal programs to towns and villages streetscapes across the shire	Community satisfaction with presentation of streetscapes.	Programmed maintenance of streetscapes across Brunswick Heads, Mullumbimby, Bangalow and Byron Bay were successfully rolled out along with upgrades to streetscape furniture.	Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
5.4.2.7	Seek funding to undertake renewal and upgrade of park and playground facilities	Awarded grant funding.	All opportunities for grant funding to facilitate renewal and upgrade of park and playground facilities were explored during the year. Grant funded upgrade of Linda Vidler Park amenities and parklands is at the construction stage with completion expected in late 2023. Grant funded upgrade of Mullumbimby Recreation grounds, and Tom Kendall sports grounds facilities are underway. Grant funded renewal to Cavanbah Netball Courts, Mullumbimby Tennis courts and Byron Croquet Club facilities are being programmed. Grant funded off-leash dog park at Mullumbimby design completed and construction to commence in July 2023. Byron Recreation Ground Playground was renewed.	Achieved	
5.4.2.8	Maintain designated beach access pathways to allow for safe access.	Safe operation of beach accesses	Regular inspections of 65 Beach Access pathways were completed, and reactive maintenance carried out as required to ensure safe access for community. Planned works to upgrade and restore access were completed at Suffolk Park, Belongil, Main Beach, Brunswick Heads, South Golden Beach and New Brighton access points.	Achieved	
5.4.2.9	Keep community and Crown Reserve users groups updated on Crown Land transition progress	All actions required of Council completed	It has been a big year for Crown Lands matters. The opening of Jarjumirr Park at Sandhills Crown Land in Byron Bay was a major achievement made possible by a strong collaboration between Council, Crown Lands, Tweed Byron Local Aboriginal Land Council, Arakwal, NSW Aboriginal Land Council and community stakeholders. Others included working with Crown Lands to progress flood recovery work and the temporary flood housing pod village adjacent Brunswick Heads Recreation Grounds, a number of Licence renewals, reviewing conservation zones on Crown reserves throughout the Shire, advancing the design for wetlands at Sandhills and South Beach Brunswick road and parking upgrades and completing works to upgrade Gilmore Crescent and construct the new pedestrian shared path connecting Tennyson Street to Main Beach.	Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
5.4.2.10	Progress Sandhills Reserve management transition under Crown Lands Management Act	All actions required of Council completed	This year Council secured licences over part of Sandhills that allowed Jarjumirr Park to be built and design work for the Sandhills Wetlands to be progressed. Work continues with Crown Lands on progressing arrangements for the future management of the reserve.	Achieved	
5.4.2.11	Progress Plans of Management for Crown Reserves	Provide 6 monthly progress report to ET	Planning continues with concept Landscape Masterplans for Main Beach Crown Reserve in development to inform a future Plan of Management	Achieved	
5.4.2.12	Complete detailed designs and implement the Sandhills Wetland Project	Commence works in accordance with approvals	The detailed design of the wetlands is complete and the EIS is 90% complete. The EIS will require approval of the AHIP prior to finalisation. Upon approval of the EIS Council can proceed to tender the construction works in January 2024.	Substantially Achieved	
5.4.2.13	Construct Byron Bay skatepark	Construction completed	The skate park works are completed and the park is open.	Achieved	

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

Delivery Program  
Progress

New accessible amenities installed at Middleton Street and under construction at Dening Park. Contract for amenities cleaning services extended for additional three years.

#### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
5.4.3.1	Maintain Council owned public amenities and associated contracts in accordance with budgeted levels of service.	Community satisfaction with presentation of amenities.	Contracted cleaning services, programmed inspections and required maintenance responses have been rolled out across Council owned Shire public amenities.	Achieved	
5.4.3.3	Provide maintenance services to Crown Lands owned and managed public amenities.	Community satisfaction with presentation of amenities.	Contracted cleaning services, and programmed inspections have been rolled out as a service provider to Crown owned and managed public amenities.	Achieved	

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

Highlight

Post flood renewal works to Mullumbimby Pool.

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
5.4.4.1	Deliver management and operations of Cavanbah Centre and associated maintenance and Capital Works programs.	Community and user group satisfaction with Cavanbah services.	Successful management of Cavanbah Operations saw 61% increase on average revenue as compared to the preceding ten-year period. New programs introduced included Active Fest, Active Inclusion Day, NBL tier 1 tournament and recurrent Pickleball and Ultimate Frisby. Agreement signed with Northern Rivers Football Academy as new user group starting September 2023. Successful capital upgrades include rooves to grandstands on Cornell field, increased solar energy production capacity, installation of new storage sheds for user groups and new internal fans to main stadium area.	Achieved	
5.4.4.2	Deliver adopted Sporting Infrastructure renewal programs Shire Wide	Completion of programed renewal works.	Budgeted Sports field renewal works, and seasonal changeovers completed across the Shire. External Grant funding received for flood related works to Tom Kendall Park and Mullumbimby Recreation Grounds is still ongoing with funding deadlines extended to December 2023 and works programmed for completion within this timeframe.	Achieved	
5.4.4.3	Complete review of Plan of Management and associated Landscape Masterplan for Bangalow Sportsfields and seek funding opportunities for implementation	Adoption of POM and Landscape Masterplan	Community engagement has been completed, with draft Plan of Management and associated Landscape Masterplan for Bangalow Sportsfields placed on public exhibition. Feedback from community has been positive and all findings will be presented to Council for final consideration in August.	Substantially Achieved	
5.4.4.4	Maintain each of the Council owned parks, reserves, and sports fields to agreed level of service	Community satisfaction with parks, reserves and sportsfields presentation.	Programmed maintenance has been rolled out across Sportsfields, parks and reserves with reference to developed Service Levels. Review of the Levels of Service Manual is planned for 2023/24	Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
5.4.4.5	Progress planning of renewal / upgrades of Byron Bay Pool	Adoption of proposed upgrade plans for Byron Bay Pool and surrounds.	Council has resolved to complete a Shire-wide Aquatic Recreation Study. Byron Bay Pool upgrade plans are currently on hold pending this study and resolution of Crown Land matters.	Deferred / Delayed	
5.4.4.6	Work with sport and community groups to build relationships and help drive increased participation opportunities and event attraction	Facilitate 3-5 regional sporting events per annum.	Increased engagement with sports clubs and user groups, including through quarterly sports group/community meetings and utilising the monthly Beyond the Bounds newsletter as a promotional vehicle for Shire-wide sport & rec community groups. NSW Office of Sport funding was leveraged to create "Active Fest" and "Active Inclusion" Sports Days and the annual Byron Bay Invitational Basketball event was developed as a pre-season NBL1 tournament in partnership with the Gold Coast Rollers. New User agreement signed to Northern Rivers Football Academy to provide home ground and base for their operations.	Achieved	
5.4.4.7	Pursue funding opportunities to allow for implementation of adopted recommendations from Petria Thomas Swimming Pool Feasibility Study	Council awarded grant funding for works.	Council resolved to expand the scope of Mullumbimby pool feasibility study to now include a Shire-wide consideration. Funding has been allocated and the consultants are completing the works, options to be brought back to Council later in the year.	Deferred / Delayed	
5.4.4.8	Manage contracts for operation of Byron Bay and Mullumbimby Swimming Pools	Successful operation of Council pools	Both Mullumbimby and Byron Bay Swimming Pools managed in accordance with contracts. Maintenance and capital works undertaken as per approved budget allocations during season close. Upgrades incorporate all abilities inclusion.	Achieved	
5.4.4.9	Manage Surf Life Saving Contract for patrolled areas	Provision of adopted surf patrol program.	Surf Life Saving Contract managed throughout the year to provide surf patrols throughout the Shire.	Achieved	

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

Delivery Program Progress	Customer satisfaction awards from Caravan Association and Trip Advisor for Suffolk Beachfront Holiday Park. Upgrade to Tyagarah skydive landing area and initiation of hanger refurbishment works. Successful negotiation with long term residents to allow resolution of historic of boundary alignment issues across Suffolk Beachfront Holiday Park, Progress on development of masterplan for First Sun Holiday Park
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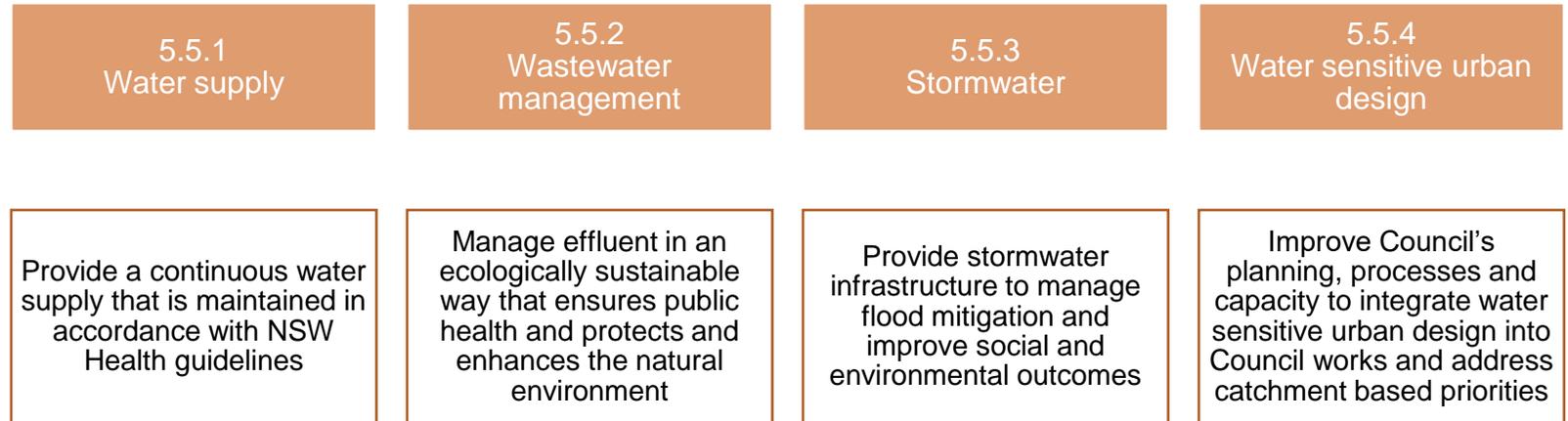
### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
5.4.5.1	Ongoing management of Suffolk Park Holiday Park operations contract and adopted maintenance and capital programs.	Successful operation of Council Holiday Parks	Suffolk Beachfront Holiday Park contract management was completed successfully, receiving two separate awards this year from guest experiences. Capital and maintenance works completed within budget and on time.	Achieved	
5.4.5.2	Ongoing management of First Sun Holiday Park operations contract and adopted maintenance and capital programs.	Successful operation of Council Holiday Parks	First Sun Holiday Park contract management implemented throughout the year. The adopted maintenance and capital works program was completed within budget and on time.	Achieved	
5.4.5.3	Ongoing management of Tyagarah airfield leases, contracts and adopted operations, maintenance and capital programs.	Successful operation of Tyagarah airstrip and associated commercial activities.	Tyagarah Airfield leases updated throughout the year. Operational and process improves were implemented. Maintenance and capital works completed within budget allocations and grant funding works achieved.	Achieved	
5.4.5.4	Implement Approval to Operate licence conditions for First Sun and Suffolk Park Holiday Parks.	Compliance criteria resolved.	Approval to Operate licence conditions met and objections approved where compliance not achievable.	Achieved	

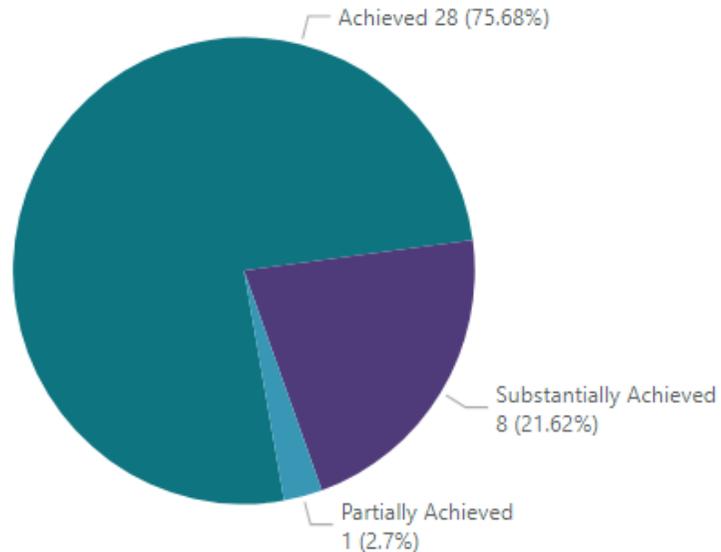
## 5.5: Provide continuous and sustainable water and sewerage management



### Delivery Program Priorities:



### Achievement of 2022/23 Operational Plan Activities



### Indicators:

Indicator	Definition	Baseline Result	Target	Q4 Result
Satisfaction with water supply	Residents' level of satisfaction with water supply	4.14 (2020)	✓	3.95 (2023)
Byron Bay Urban Recycled Water Scheme consumption	Proportion of water used for urban purposes that is recycled	10%	↑	10%
Satisfaction with sewerage management services	Residents' level of satisfaction with sewerage management services	3.78 (2020)	↑	3.69 (2023)
Breaks and chokes to sewerage mains	Breaks and chokes per 100km	50	↓	Annual report data not yet available

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

### Delivery Program Progress

Drinking Water management plan performance report has been completed and reported to Department of Health and DPE

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
5.5.1.1	Complete 80% of programmed maintenance for water and sewer assets`	Complete 80% of programmed maintenance for water and sewer assets	The long-term average compliance for the last twelve months is at target of 80%. The Sewer Operations team have continued to recover from staff shortages and now have an above target compliance rate.	Achieved	
5.5.1.2	Report forward works program and performance to Water and Sewer Advisory Committee	Quarterly reporting to Water and Sewer Advisory Committee	Works program and delivery implementation plan currently in development stage. Reports created for Committee Agenda.	Achieved	
5.5.1.3	Mullumbimby - Tuckeroo Ave Watermain Construction	Initiate Construction Phase	Delays due to REF issues related to detailed survey and detail design amendments.	Substantially Achieved	
5.5.1.4	Byron Bay Carlyle Street Watermain Renewal - Tennyson to Massinger.	Initiate Construction Phase	This water main upgrade remains part of a tender package. Tender submissions are due on 08 June and a report to Council for 22 June to award the Tender. Physical works expected to commence in August 2023. Delays due to COVID issues related to detailed survey and detail design amendments.	Achieved	
5.5.1.5	Byron Bay Bangalow Road water main upgrade	Initiate Construction Phase		Achieved	
5.5.1.6	Byron Bay Fletcher Street Watermain Renewal - Bay to Lawson.	Initiate Construction Phase		Achieved	
5.5.1.7	Mullumbimby - Former Hospital Site Water Main Relocation	Initiate Construction Phase		Achieved	
5.5.1.8	Mullumbimby WTP - Asset Management	Identified WTP Renewals Complete		Successfully met water supply targets in accordance with NSW Health guidelines. Renewals not required. Design of a UV system in progress.	Achieved

OP Code	Operational Plan Activity	Measure	Comment	Status	
5.5.1.9	Mullumbimby - Emergency Water Supply Detailed Design	Complete Design for alignment through Mullumbimby	Alignment options through Mullumbimby was completed. Delays related to detailed survey, geotechnical analysis to allow detail design to progress. This project was included in the state flood resilience grant funding program for which \$5Million has been allocated to deliver of this item.	Substantially Achieved	
5.5.1.10	Byron Bay - Paterson St Reservoir Design	Complete Design for Renewal	Design progressing. Discussion with Telco's continuing. Bypass system developed.	Partially Achieved	
5.5.1.11	Reservoir Roof Replacements at Yamble, Wategos; Coopers Shoot	Initiate Construction Phase	Coopers Shoot and Yamble Drive Reservoirs are completed. The Wategos Reservoir Roof will be completed by the end of the financial year.	Achieved	
5.5.1.12	Byron Bay - Ewingsdale Rd Watermain Design	Complete Design for Renewal	Concept design identifying alignment options is complete. Detailed design has commenced.	Substantially Achieved	
5.5.1.13	Hydraulic Modelling Software review / Development	Complete review of available software packages to replace existing unsupported software	A review and subsequent selection of software was completed in March 2022.	Achieved	
5.5.1.14	Asset Management Plans / Asset Management System	Review AMPs and implement improvements for current system	The Digital Asset Maintenance Plan is 95% completed. Integration with GIS for all Utilities assets is complete. Currently rolling out new software to maintenance groups. This project has been successful and a new innovation for Utilities implementing change management of maintenance management and asset management software solutions.	Achieved	
5.5.1.15	Development Servicing Plan	Initiate project to draft new Plan	The project has been initiated and will progress toward final draft in November 2023. Master planning using the hydraulic modelling build is progressing.	Achieved	
5.5.1.16	DWMP Improvements	Initiate projects to implement identified improvements	Identified improvement have been initiated with the major item the UV System Design for Mullumbimby WTP in progress. Final specification report by end of June.	Achieved	

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

Delivery Program Progress

EPA reporting are complete for all licenses.

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
5.5.2.1	Shire wide sewer pump stations renewals identified in Capital Works Plan	Complete renewals	All 22 identified pump station renewals have been completed.	Achieved	
5.5.2.2	Report forward works program and performance to Water and Sewer Advisory Committee	Quarterly reporting to Water and Sewer Advisory Committee	Works program and delivery implementation plan currently in development stage. Reports created for Committee Agenda.	Achieved	
5.5.2.3	Monitor and compile annual licence returns	Complete annual report and submitted on time	Licensing year has ended. Annual EPA reports will be submitted in June 2023.	Achieved	
5.5.2.4	Shire Wide STP - Asset Management/Renewals	Identified STP Renewals Complete	Asset Maintenance at 80% completion for the year. Identified STP renewals completed as per program.	Achieved	
5.5.2.5	Byron Bay - Section 60 Reuse Water System Upgrade	Initiate construction phase	Concept design draft report produced by consultant. Pending review staff. Next phase will move into detailed design then construction phase pending Council Resolution based on budget availability.	Substantially Achieved	
5.5.2.6	Mullumbimby Inflow/Infiltration Reduction	In accordance with approved project plan	CCTV inspections and reporting commenced. Catchments contained within this scope are 4009 (Mullumbimby). The gravity sewer rectification scope involves the rectification of assets throughout the previously assessed catchment of 4001. The works commenced in March 2022 but have been heavily delayed due to the inclement weather. Flood resilience funding has also been approved by the NSW Public Works Authority.	Achieved	

OP Code	Operational Plan Activity	Measure	Comment	Status	
5.5.2.8	Inflow/Infiltration Reduction other systems except Mullum	In accordance with approved project plan	CCTV inspections and reporting has commenced. Catchments contained within this scope are 1002 (Bangalow), 3004, 3015, 3019, 3026 (Byron Bay), 5001, 5003, 5006, 5017, 5018, 5020 (Ocean Shores). The gravity sewer rectification scope involves the rectification of over 300 assets throughout previously assessed catchments, 3002, and 5012.	Achieved	
5.5.2.9	Manhole Reinstatement Assessment Report	Identify priority sites that require treatment	Manhole condition assessments were completed in catchments 2002; 3001; 3003; and 3006	Achieved	
5.5.2.10	Energy Efficiency Improvements	Identify priority sites that require treatment	Installation of one new blower completed for Byron STP. Optimisation investigation report completed for all of the Mullumbimby Sewer Pump Stations. Recommendations to be implemented.	Achieved	
5.5.2.11	Ocean Shores transfer to BVSTP - STP Process Elements and transfer pipeline	Complete preliminary design and scope of works	Preliminary alignment options completed. Additional environmental survey and reporting required. Liaison with landowners for access have caused delay.	Substantially Achieved	
5.5.2.12	Review Recycled Water Management Strategy	Develop Capital Works plan in line with recycled water strategy	Benefit / Cost assessment of potential future options for effluent reuse in progress. This work will develop a capital works plan in line with the output measure. Estimated date of completion: September 2023.	Substantially Achieved	
5.5.2.13	Review Strategic Business Plan / IWCM Strategy	Initiate project to draft new Plan/Strategy	The project has been initiated and will progress toward final draft in November 2023	Substantially Achieved	

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

### 2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comment	Status	
5.5.3.2	Street Sweeping Program Review	Current and proposed updated Street Sweeping program reported to Infrastructure Advisory Committee for comment and implemented into Reflect	Review of streets sweeper operations has been undertaken. Council Officers are currently reviewing alternative maintenance management systems to assist with scheduled maintenance. It is recommended that the preferred maintenance management system be determined prior to implementing programs in Reflect.	Substantially Achieved	
5.5.3.3	SGB Street Drainage Upgrade - Royal Ave & Gloria (west)	Construction Works Package complete	Construction Works Package is complete and ready for director approval. Works on ground are programmed to commence early in the new financial year.	Achieved	
5.5.3.4	ICOLL Entrance Opening operations	Tallow and Belongil mouth managed in accordance with approvals throughout the year	Belongil and Tallow Creek mouths have been successfully managed in accordance with approvals throughout the year.	Achieved	
5.5.3.5	Annual Stormwater Capital Maintenance Renewal Works Program	Works complete on site to approved budget	Annual stormwater capital Maintenance renewal works program has been completed on site to approved budget.	Achieved	
5.5.3.6	44 Kingsley Lane - Kerb and Gutter to prevent property flooding at a number of properties	Works complete on site to approved budget	Close out checklist completed and submitted.	Achieved	
5.5.3.7	18 Old Bangalow Road - Pipe to reserve	Works complete on site to approved budget	Works complete on site. Project has been a success meeting scope as desired.	Achieved	
5.5.3.8	South Golden Beach Street Drainage Upgrade - Gloria Street East	Construction Works Package complete	Construction Works Package is complete and ready for director approval. Works on ground are programmed to commence early in the new financial year.	Achieved	
5.5.3.9	Pacific Esplanade Street Drainage	Works complete on site to approved budget	Construction work complete on site within agreed budget.	Achieved	
5.5.3.10	Studal Lane Drainage Upgrade	Construction Works Package complete	Issue for construction drawings have been reviewed and amendments will be received by end of June 2023. Planning approvals and Project Approval Package will be ready for director approval in July 2023.	Achieved	



**BYRON**  
SHIRE  
COUNCIL

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