

Operational Plan 2022/23

Quarterly Report

Quarter 3



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:

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

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

Community Objectives



Effective Leadership

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



Inclusive Community

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



Nurtured Environment

We nurture and enhance the natural environment



Ethical Growth

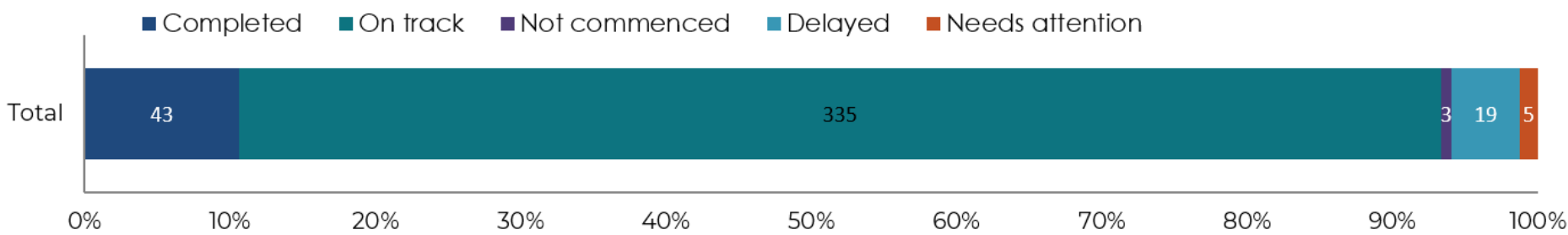
We manage growth and change responsibly



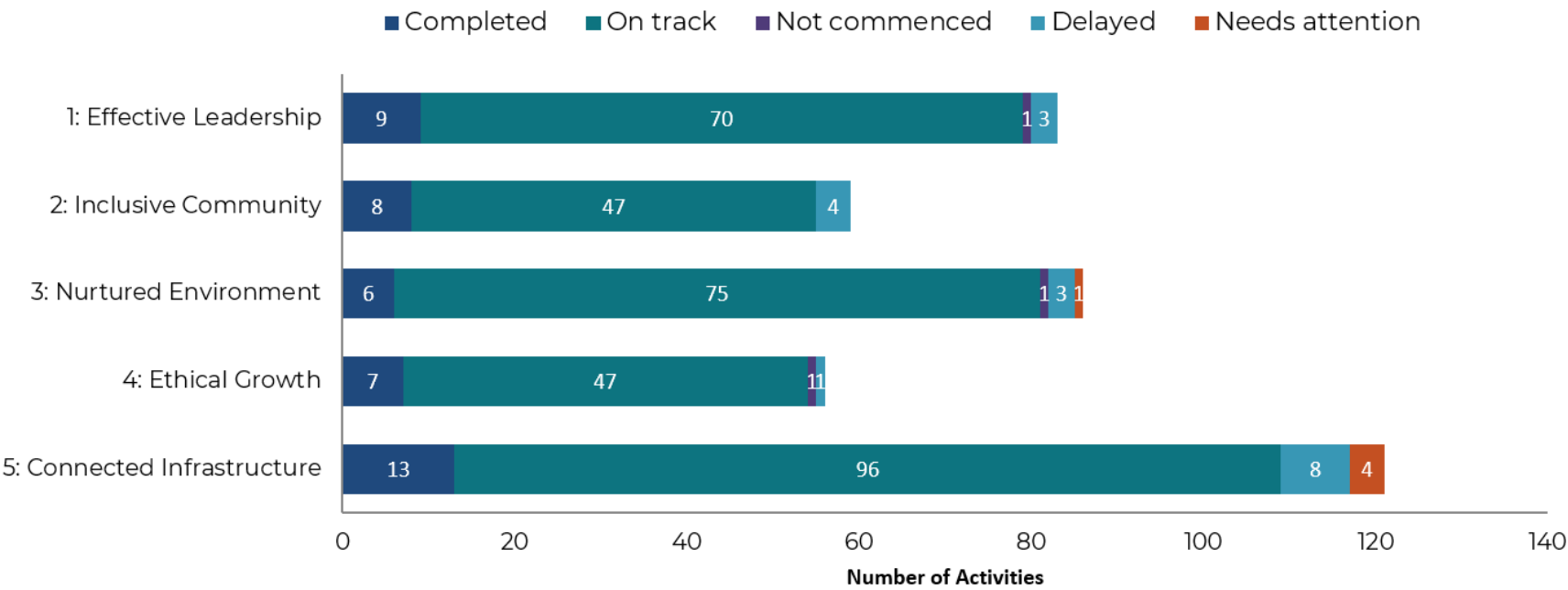
Connected Infrastructure

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

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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

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

Enhance leadership effectiveness, capacity, and ethical behaviour

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.1.1.1	Coordinate Council's annual policy review program, update and publish adopted policies	100% of adopted policies are published within 7 days of adoption, in a format that meets WCAG 2.1 AA requirements; annual status reported to Executive Team and the Audit Risk and Improvement Committee	<p>All Council policies are available online. The Executive Team endorsed at their meeting on 29 March that the Children's Service Policy and Naming of Public Places and Community Facilities Policy be endorsed (not required to go to Council due to minor nature of amendments). They also endorsed that the Urban Recycled Water Connections Policy be reported to Council recommending repeal and endorsed that six other policies that were due to be reviewed in 2022-2023 be deferred to 2023-2024.</p> <p>A report has been drafted to go to Council on 27 April 2023 with two draft policies to go on public exhibition and two policies recommended for repeal.</p>	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
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 were provided with a training needs assessment form, following the 'Induction Top Up' session at the October Councillor Workshop. The form has been designed to assist Councillors to identify their professional development needs. Meetings will be arranged with individual Councillors following the completion of their form to develop their training plan for the next 12 months. To date, Cr Lyon has completed the form and arrangements are being put in place for training and development to occur in 2023.	On track	►
1.1.1.3	Develop 2023/24 Operational Plan	Operational Plan exhibited and adopted by 30 June 2023	Operational Plan and budget packs were distributed to enable teams to review and develop the 2023/24 documents. The initial return of information was completed on 25 January 2023 and was collated for review by ET at the 15 February ET meeting. Further work has been undertaken in consultation with teams to review and refine the draft activities for the draft Operational Plan to be considered by Council in April.	On track	►
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. Cr Lyon has completed the training.	On track	►
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.	On track	►
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	On track	►

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	March advice by directorate: GM - 4; DSEE - 8; DCCS: 6; DIS - 19	On track	▶
1.1.1.8	Represent Council's legal interests	Manage litigation to best advance Council's interests	Multiple Local Court appearances in March.	On track	▶

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.1.2.1	Coordinate review, maintain and report on Council's Legislative Compliance Reporting Register	Legislative Compliance Reporting Register reviewed and updated to reflect legislation changes; status reviewed and non compliance issues reported to Executive Team bi-annually and to the Audit Risk and Improvement Committee annually at a minimum.	The 6 monthly status of Council's legislative compliance reporting was noted by ET at its performance meeting on 8 February 2023.	On track	►
1.1.2.2	Maintain, publish and report on relevant registers including delegations, Councillors and designated staff disclosures of interests, Councillor and staff gifts and benefits, and staff secondary employment.	Delegations register maintained up to date, 100% of disclosures by Councillors and staff captured and reported as required.	Registers are up to date. A reminder bulletin was placed on the intranet to remind staff of the inappropriate use of Council resources in the lead up to the State elections.	On track	►
1.1.2.3	Provide administrative support to Councillors to carry out their civic duties	Support provided in accordance with the Expenses and Facilities Policy and Service Level Agreement	Councillors were supported with their regular activities and duties including calendar management, processing of NoMs, claim forms, and regular media updates. Two Councillors were supported to register to attend the Local Government Association Annual Conference in June 2023. Councillors have also been invited to update their professional development plans and take advantage of existing training resources and upcoming training and development events.	On track	►
1.1.2.4	Deliver Council meeting secretariat - including agenda preparation, minutes and council resolutions monitoring	100% compliance with deadlines specified in the Code of Meeting Practice	Council meeting secretariat was performed during this period in accordance with CoMP deadlines. This includes the 9 and 23 March Council Meeting agenda and minutes.	On track	►

OP Code	Operational Plan Activity	Measure	Comments	Status	
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.	Completed	✓
1.1.2.6	Meet Crown Lands reporting and funding requirements	Compliant reporting	Report submitted ahead of due date and action is completed.	Completed	✓
1.1.2.7	Implement and manage training in respect of Council's Code of Meeting Practice	Training program delivered	Training was provided in the Councillor induction. Ongoing training is provided on a case-by-case basis. Several guides have been produced to assist the Mayor in the management of meetings.	On track	▶




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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.1.3.1	Publish GIPA open access information online	Open access published as per the Act.	Staff are continuing to publish open access information in accordance with the GIPA Act to Council's website	On track	▶
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	Disclosure log has been updated and published to Council's website	On track	▶
1.1.3.3	Process Formal GIPA Access to Information Requests in accordance with legislative timeframes; review all Formal GIPA Access to information procedure to ensure legislative compliance	Processed within statutory timeframes	Applications are being processed within legislative timeframes and current procedures are in accordance with legislative compliance	On track	▶
1.1.3.4	Upgrade document management solution	Content Manager v10 implemented	Vendor has been engaged for CM upgrade. Final upgrade scheduling is waiting on 10.1 support by Authority. We anticipate this in the next few weeks.	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.	Monsido Quality assurance score 95.06% 383 updates published to the website and checked for compliance with accessibility standards. 28 staff given training in Writing engaging and accessible content for the web. Many authors already starting to implement their learning.	On track	▶

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.1.4.1	Use the outcomes measurement framework to strengthen the Delivery Program reporting	Six-monthly report on outcomes provided to Council	The Centre for Social Impact finalised their work on the Outcomes Measurement Framework in 2022. The draft 'construction manual' has informed the final Outcomes Measurement Framework which provides the baseline data and target trends. The Outcomes Measurement Framework was reported to ET in January, where further refinement has been requested prior to presentation to ARIC in May. The draft information has been imported into Pulse CPR module to facilitate ongoing data collection and reporting.	On track	
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.	Completed	
1.1.4.3	Report forward works program to Infrastructure Advisory Committee	Quarterly reporting to Infrastructure Advisory Committee	Draft 10-year program has not yet been endorsed ET.	On track	

1.1.5: Risk Management - Recognise risks and manage them proactively

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	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 Risk Management Strategy, inclusive of Council's Risk Appetite Statement, Consequence and Likelihood tables were reviewed and workshopped at the Executive Team meeting March 1. The revised Policy and Strategy will be submitted for endorsement at the Operational Meeting April 5, for further reporting to the Audit, Risk and Improvement Committee in May. Council will be holding 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 will be facilitated by Marsh.	On track	▶
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	Annual review and update of the Business Continuity Plan and sub-plans was completed in accordance with the review schedule outlined in section 1.9 of the BCP Part 1 - Manual, with relevant documents endorsed by the Executive Team and ARIC in November 2022. A desktop scenario exercise will be scheduled prior to EOFY 2023. Business Continuity is also included in the quarterly new staff inductions.	On track	▶
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 (EPC) meet quarterly, with the next meeting scheduled to be held in the Depot Training Room Wednesday 31 May, due to a decision to alternate meetings between key sites. Online training for all staff is in development, to align with the Emergency Procedure Response Manuals that have recently been completed.	On track	▶

OP Code	Operational Plan Activity	Measure	Comments	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	Directorate risk register reviews are scheduled to commence in April. To aid in this process, the Executive Team, Managers and key staff will participate in enterprise risk management training, including a workshop on the risk assessment and risk management process on March 31. The quarterly risk report is currently being prepared and will be submitted for review at the Executive Team meeting April 12 and the Audit Risk and Improvement Committee meeting scheduled for May.	On track	▶
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 Executive Team noted the CIP Self-Assessment Benchmarking Report at the Operational Meeting January 18. Director of Infrastructure Services and relevant Managers, with support from Strategic Risk Coordinator, will consider the responses contained in the report and develop an action plan. Executive Team endorsed the use of the Pulse Audit Module for monitoring and reporting.	On track	▶

1.2: Engage and involve community in decision making

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.2.1.1	Provide opportunities for the community to have input, comment and feedback to Council on projects and matters of interest.	Projects are promoted via Council's online digital communications platform and the website	Projects on Your Say Byron Shire included Heritage Colours and Changes to rules relating to tourist accommodation in rural areas.	On track	►
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	Media and Comms staff worked with project staff on the upgrade to parking and access to the Mullumbimby skate park, St John's crossing upgrade and the Dogs in Public Spaces strategy.	On track	►
1.2.1.3	Hold quarterly Community Roundtable meetings	3-4 Community Roundtables held per year	A Community Roundtable meeting was held on 15 March.	On track	►
1.2.1.4	Continue to Review Community Participation Plan	Review presented to Council	Notification requirements removed from DCP as part of DCP Housekeeping. CPP review to commence in coming months.	On track	►
1.2.1.5	Conduct Community Survey	Data Published	Procurement complete and survey due to commence at end of April 2023.	On track	►
1.2.1.6	Partner with Access Consultative Working Group to implement disability inclusion action planning priorities	Ongoing monitoring and reporting on disability inclusion outcomes	<p>Information regarding infrastructure expenditure was provided to the Access Consultative Working Group as requested with the Group highlighting public transport as a key area for improvement.</p> <p>As a result of the Group's recommendations the Customer Service team will be undertaking customer experience training provided by the Australian Network on Disability.</p> <p>New members of the Access Consultative Working Group gathered for an informal get-together at the Lone Goat Gallery.</p>	On track	►

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.2.2.1	Keep the community informed of Council projects via a combination of media releases, social media and E News	Regular distribution of media releases and social media relating to Council activities	Up to 20 March the Media and Comms team had published eight media releases which were promoted in the E New, social media and on the website.	On track	▶
1.2.2.2	Promotion of Council's website as the primary source of information about Council activities	Information about projects and business to be posted to Council's website No. of updates made. No. of monthly website user visits.	383 updates published to the website and checked for compliance with accessibility standards. 95,472 web page views. The Your Say Byron Shire section received 1,854 page views. • Short-term-rental-accommodation-Planning-Proposal - 213 page views • Heritage-colours - 191 page views 61% of traffic came to the site via a search engine.	On track	▶
1.2.2.3	Produce at least one newsletter per year	At least one issue of Something To Talk About produced per year	Something to Talk About has been distributed with the 2022/23 rates notices and is also available on Council's website.	Completed	✓
1.2.2.4	Develop a new Community Engagement Strategy to support the Community Strategic Plan	Community Engagement Strategy developed and adopted	Community Engagement Strategy was adopted by Council in December 2022.	Completed	✓



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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.2.3.1	Investigate additional accessibility support options for customers	Options identified and presented to the Executive Team and Accessibility Working Group	Suitable training course identified - Inclusive Customer Experiences. Finalising roll out of the training and when the training will be undertaken. Continuing to research the Hidden Disabilities Sunflower Lanyard program to support people with non-visible disabilities.	On track	►
1.2.3.2	Deliver efficient service to our customers by providing consistent, accurate and timely information	Improvement on Community Satisfaction results and 2017 mystery shopping results	Parking Permit Terms and Conditions reviewed and final changes due to be released next quarter. Information on website to be updated and easier to understand. The Parking Permit online application is being reviewed to improve usability. Customer Satisfaction Survey to be undertaken next quarter. Customer Service survey sent to All Staff to determine how Council can improve customer service.	On track	►
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	Finalising Action Plan and Key measures for the Customer Experience Strategy	On track	►
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	Design and construction of an automated prioritisation system has commenced. Initial focus is on Roads and Signs and Stormwater related requests. Prioritisation score is based on things like safety risks, issue specifics from customer, geospatial queries, age of asset and condition of asset.	On track	►
1.2.3.5	Maintain online reporting to community on service guarantees	Performance Reports updated quarterly	Next Update to be published on website April 2023	On track	►

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.2.4.1	Coordinate and support Advisory Committees to assist with effective Council decision making	Advisory committee meetings are held each month	Advisory Committees continue to meet on their scheduled dates, with agendas, minutes and reports to council progressing along organisational guidelines.	On track	
1.2.4.2	Coordinate the Audit Risk and Improvement Committee and internal audit program including reporting	Internal audit reviews undertaken in accordance with the endorsed Internal Audit Plan; support business with the implementation of audit recommendations; support implementation of OLG framework once adopted	<p>The internal audit of Swimming Pools/Food Safety has been finalised in March. A result of "needs improvement" was applied to the swimming pools review and a result of "acceptable" was applied to the food safety review. There was one risk rating of critical and two low risk ratings. Staff have developed management actions for the recommendations. The internal audit findings will be reported to ET in April and to the ARIC in May.</p> <p>The minutes of the ARIC meeting held in February were endorsed by Council at their meeting on 23 March with no amendments to recommendations.</p> <p>The quarter 3 status of audit recommendations will be provided to ET at their monthly performance meeting in April and to the ARIC in May.</p>	On track	

1.3: Ethical and efficient management of resources

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.3.1.1	Provide monthly financial reports to Executive Team and Council	Reports distributed within 10 days of month end. Eleven reports to be produced (exclude January).	Reports provided monthly.	On track	▶
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 currently being prepared.	On track	▶
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. This action is complete.	Completed	✓
1.3.1.4	Financial reporting as required provided to Council and Management.	Financial reporting completed on an ongoing basis as required for monthly reporting and Council/Committee agenda deadlines.	Financial Reporting as required completed.	On track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.3.1.5	Issue annual/quarterly billing of rates and other charges	Annual rate levy completed by 31 July 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..	On track	▶
1.3.1.6	Maintain Council's cash flow	Adequate cashflow for Council is maintained to ensure Council's expenditure commitments are met whilst investment opportunities are maximised.	Cashflow 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.	On track	▶
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.	On track	▶
1.3.1.8	Develop and deliver financial reporting to assist with February/March 2022 Flood recovery.	Development of reporting to assist in the completion of claims for financial assistance for flood recovery works via insurance, Transport for NSW and Public Works	Financial reporting for February / March 2022 Flood recovery developed and is provided to Management on a regular basis. Further enhancements reconciling claims and funds received commenced.	On track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.3.1.9	Coordinate grant applications to support the delivery of Council projects and services within management plans, masterplans, strategic plans, council resolutions and high priority actions from feasibility studies; and support the management of successful grants	Grant alerts provided to relevant departments; 80% of proposed grants submitted; monthly grant report provided to the Executive Team and Council	<p>Grant funding awarded for Fixing Local Roads Round 5 (Left Bank Road) and Essential Sports Priority Program (Bangalow Sports Field Lighting).</p> <p>Five applications submitted under Community Assets Program (Chambers Betterment Program, Mullumbimby Pool Filters, Cavanbah Centre car park southern end, Mullumbimby Heritage Park concrete path and Mullumbimby Recreation Grounds car park asphalt rehabilitation).</p> <p>Applications currently being prepared for EPA Illegal Dumping and Litter Prevention, Floodplain Management Grant and Growing Regional Economies Fund EOI.</p>	On track	▶
1.3.1.10	Manage insurance claim portfolio in a timely, effective and efficient manner while identifying areas for improvement	Claims management and reporting improvement initiatives identified and implemented, policy developed and adopted.	Under excess claims managed inhouse unless of a sensitive nature. March monthly Insurance report to be provided to the Executive Team (Insurance claims) in April 2023. Insurance officer to draft claim procedures policy identifying opportunities for improvement and efficiencies with the final version to be completed and implemented by EFY 2023. Insurance Claim Procedures Manual to be updated to include Natural Disaster events Internal claim processes. Renewal Process commenced with all questionnaires to be submitted by end April 2023	On track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.3.1.11	Business Intelligence Reporting for management reports	Reporting platform implemented	<p>Department level Power BI workspaces have now been created. End user Power BI training has commenced.</p> <p>Business Systems is creating example Power BI reports for specific business areas. BSC has requested SaaS providers to provide support for OData to allow for BSC use of Power BI against external data sources.</p> <p>Organisation wide Power BI Customer Request performance report provided to Customer Service area.</p>	On track	▶

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	Comments	Status	
1.3.3.1	Complete financial outcome of required asset revaluations due or assessment of fair value.	Revaluation completed prior to External Audit interim visit in conjunction with Assets and Major Projects.	Expression of Interest conducted via Vendor Panel. Result was appointment of APV to undertake revaluation of Operational Land for 2022/2023 financial year. Information from Valuer yet to be received but has been followed up. Intent is to have revaluation processed before Interim Audit commences in early May 2023.	On track	►
1.3.3.2	Annual review of suitability and utilisation of light and heavy fleet	Review complete and reported to Executive Team	Ongoing meetings are being held with Fleet Staff, Supervisors and Operators to ensure suitability and utilization efficiency of current items, and for items due for replacement as per the 10yr replacement program.	On track	►
1.3.3.3	Manage Council's white and yellow fleet in accordance with approved program	Fleet items managed and replaced per approved program	Items are being replaced as per program with difficulties of supply still being an issue. Items are now being considered for replacement 12 months in advance of their replacement date.	On track	►
1.3.3.4	Investigate a digital fuel card system for the bulk fuel supply	Report to Executive Team	Replacement fuel bowser with digital card system expected to be install by the end of June '23	On track	►
1.3.3.5	Manage Council's small plant and equipment in accordance with approved program	Fleet, plant and equipment managed and replaced as per approved program	Items are being replaced as required. To assist with reducing emissions, options of replacing with battery operated equipment and lower emission vehicles are assessed with operators on a case by case basis.	On track	►
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	Fleet & Finance staff are continuing to work together to address financial implications and looking at ways to improve the overall financial management of the plant fund. Fleet, Finance and IT have built an Authority report that can now show financial income to the plant fund per Plant item on a fortnightly basis, as well reviewing internal plant hire rates.	On track	►
1.3.3.7	Provide an operational workshop service for Councils fleet, plant and equipment	Councils Fleet, plant and equipment repaired and maintained in a sustainable and efficeint manner to service Council operations	Items are generally serviced, maintained and repaired as required. Fleet & Workshop staff are currently looking at ways to improve service outcomes for staff. Some planned process improvements continue to be delayed due to staff resourcing issues.	On track	►

OP Code	Operational Plan Activity	Measure	Comments	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	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. Land Acquisition for Broken Head Road Shared Path Byron Golf Club ready to go to LRS to be registered. Sale of operational land historic road closure Lot 1 DP 1247095 adjoining 100 Coolamon Scenic Drive waiting on valuation. Part road closure Massinger Road adjoining LOT 7 DP 548466 and sale being advertised shortly. Part road closure Coolamon Scenic Drive adjoining Lot 2 DP 1003768 and sale being advertised shortly. Part road closure and sale 865 broken head road being advertised shortly.	On track	▶
1.3.3.9	Provide and maintain an operational Store service for Infrastructure Services	Maintain stores operations and procure materails in a sustainable and efficient manner to ensure timely availbilty 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.	On track	▶

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	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	Training and reporting on procurement and contract management activities continues to be delivered. New starters are offered procurement training quarterly, as well as individual training offered where required. Two education sessions on Modern Slavery Awareness were delivered to staff in March 2023.	On track	
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	The Annual Procurement Plan activities continue to be implemented including a recent review of procurement thresholds by the General Manager, review of procurement documentation, monthly updating of the Contracts Register, monitoring of high value expenditure, continuing staff education and awareness on key procurement topics including modern slavery, a review of the Business and Ethics Statement 2022 adopted by Council at its meeting on 23 February 2023	On track	

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	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.	Plan adopted by Council on 30 June 2022. First update will be incorporation of carryover budget items from 2021/2022 after adoption by Council on 25 August 2022. Carryover adjustments approved yet to be updated along with 30 September 2022 Quarterly Budget review approved by Council on 24 November 2022 along with 31 December 2022 Quarterly Budget Review approved by Council on 23 February 2023. Still to be updated.	On track	▶
1.3.5.2	Develop the 2023/24-2032/33 Long Term Financial Plan.	Plan is adopted by 30 June 2023	Not commenced but will be developed in conjunction with 2023/2024 budget	Not commenced	—
1.3.5.3	Conduct Cyber penetration testing	Annual penetration test completed	Cyber Security NSW has completed Network penetration testing.	Completed	✓
1.3.5.4	Upgrade of administration and depot building security system	Security system replaced	Waiting on information from utilities regarding intent to upgrade utilities facilities. Cavanbah Facility may also require re-design of security measures for the facility.	Delayed	
1.3.5.5	Environmental upgrade of administration server room	Power, airconditioning and cabling upgraded	Environmental improvements complete. Key updates include: additional of diesel generator, replacement of uninterruptable power supplies, relocation of power cabling off floor to ceiling, replacement of air conditioner.	Completed	✓
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	Meeting with Director IS to be scheduled to discuss the tool and identify IS department for pilot.	On track	▶
1.3.5.7	Identify and scope services delivered by Council to inform opportunities for achieving efficiencies	Comprehensive list of Council services identified	Managers still to provide a revised key services listing for their departments. Manager Corporate Services to send reminder prompting this work which was originally attached to the OP/Budget Pack.	Delayed	

OP Code	Operational Plan Activity	Measure	Comments	Status	
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 majority of departments. Next step is for Manager P&C to meet with Directors and GM (for GM Directorate) to confirm list.	On track	▶
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	Report on proposed changes to relocation expenses and inclusion of accommodation scheme going to ET meeting on 5 April 2023.	On track	▶

1.4: Enhance organisation capability through innovative practices and regional partnerships

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.4.2.1	Benchmark performance using the Local Government Performance Excellence Program	Complete 2022 Program	Report received and will be reported to Executive Team in April.	On track	▶

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.4.4.1	Deliver a one day Health and Wellbeing Expo for Council staff	Expo delivered	Health and Wellbeing Expo held in October 2022.	Completed	✓

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



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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.5.1.1	Deliver annual Community Initiatives Program and associated funding and support	8 community initiatives supported	<p>Six community projects have been successfully delivered and acquittals received.</p> <p>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.</p> <p>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 often not accessible to regional areas. The event also raised \$1000 for other local organisations.</p>	On track	▶
1.5.1.2	Deliver funding and support for community groups	2 groups supported	<p>Council provided funding to Byron Multicultural Inc. for the delivery of a Harmony Day event.</p> <p>The event was a success with dozens of families enjoying the music and lantern parade on Jonson Street.</p>	On track	▶


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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.5.2.2	Redevelopment of the former Byron Hospital site	Commence construction of the approved DA works	The proposed repurposing works for the old hospital are currently out to Tender. Subject to the tender response it may be possible to report the matter to the June meeting of Council.	On track	
1.5.2.3	Establish and maintain leasing and licensing arrangements to ensure the tenure of Council owned and controlled assets	Manage leases and licensing in the best interests of the community	100% of leasing and licensing arrangements up to date.	On track	

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.5.3.1	Support Council volunteers with the delivery and management of community halls	Information, support and training provided to volunteers	Ongoing support and advice provided to S355 hall volunteers, including responding daily to queries and concerns and liaising with other teams across Council to address complex problems and provide consistent responses. Ongoing support & training is being provided for the halls currently trialing an on-line booking system. Other activities include preparation for annual review of s355 hall's fees & charges, continued review and improvement of documents for committee usage, advertising for and support of new committee volunteers.	On track	


Community Objective 2: Inclusive Community

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

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



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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	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 will be prepared for the upcoming Arts and Creative Industries Committee Meetings as required.	On track	






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

2022/23 Operational Plan Activities


OP Code	Operational Plan Activity	Measure	Comments	Status	
2.1.2.1	Coordinate all operations of Lone Goat Gallery and deliver an innovative annual program	Lone Goat Gallery operational	In January the Gallery opened with 'Tearaways' featuring artists: Simone Esterhuizen, Melanie Lineham, Lee McKenna, Diana Miller & Sabine Pick. The Gallery also created an art space for kids to collage & this was very popular during the holidays. From 28 January - 25 February the exhibition <cite> opened with artists from Northern Rivers Creative Directory: Ernesto Sumarkho, Hunter Wilson, Liv Enqvist, Mia Forrest, Marcos Micozzi & Thomas Marcusson. Focused on new technologies it created a discussion about the role of technology in art. Events during this show included a VR sound performance & a talk with two of the artists. From 4 March - 1 April 'Surface Paradise' by local artist Michael Donnelly presents abstract paintings & installations.	On track	
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 Council's Project Officer was scheduled to talk with the ACWG (Access Consultative Working Group) in February but that meeting was postponed. A consultation with the ACWG and the Gallerist is being organised. This meeting will aim to investigate current Gallery procedures and implement changes that will improve accessibility in the Gallery and online.	On track	

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

2022/23 Operational Plan Activities




OP Code	Operational Plan Activity	Measure	Comments	Status	
2.1.3.1	Coordinate citizenship ceremonies to confer new Australian citizens on behalf of the Department of Home Affairs	A minimum of 4 ceremonies held	The most recent civic event was held in Brunswick Heads at the Memorial Hall on 21 March. A total of 31 conferees and 75 guests attended.	On track	
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. Planning is underway for an awards ceremony to take place in the first week of August. Nominations for the 2023 Community Awards Program are expected to open in April and close in June 2023.	On track	
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 for 2023 workshops currently paused. Proposed topics include risk management, event sustainability / waste management, grant writing & evaluation, event accessibility & inclusion.	On track	
2.1.3.4	Publish an Events e-Newsletter	Publish quarterly	First Events Enewsletter sent out this month.	On track	
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	Stage 1 (minor edits) prepared for delivery to graphic designer.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	Confirmation of timeframes for delivery and update of forms under development for roll out of funding in current financial year. Review of strategy to be considered following the development of the Events Strategy.	On track	▶
2.1.3.8	Administer licences for weddings, events, activities and filming on council and crown land	Report monthly statistics	ENQUIRIES 24 (15 events E, 5 film F, 4 wedding W) + 20 new app rec'd (6 E, 8 F, 6 W). APPS finalised : 22 total - 9 events (20 others still in progress) + 11 film + 2 wed. 13 EVENTS TAKING PLACE (Queer Family Weekly Workshops, Regeneration Main Event, Northern NSW Newcastle Permanent Primary School Gala Day, Wake Miles Bolton Speak Easy, Sidestep, Beach Cleanup PCML, World Naked Bike Ride, Soul at Railway Park, Northern Rivers Revolt Roller Derby, Tour de Cure Signature, Byron Bay Surf Club Monthly Meet, Clean Up Australia Day events, Harmony Day). OTHER: Reconnecting Regional Communities grant project, Events risk assessment update, Industry Business & Events Newsletter, Event LTC Reports, Site Visit - Take My Hand (film), Skate Park Opening (internal meeting), DIAP IWG, Section 355 Committee Governance Review, LG Events Network Meeting, Blues RWG, Byron CBD Works meeting, Web writing info session, site visits and meetings for events and filming (internal and external).	On track	▶
2.1.3.9	Collaborate with government, agency and industry on policy and legislative reforms	Respond and participate when required.	Following up contact from new staff at Screen NSW regarding the review of the LG Filming Protocol - review still pending, but they are keen to support it progressing. No further news from LGNSW or OLG Continue planning discussions re Res 22-288.	On track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
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).	Next stages of delivery progressing per project plan. Desktop audit underway. Engagement process began in March per proposed framework, including workshop with Arts & Creative Industries Advisory Committee.	On track	




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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.1.4.1	Coordinate Arts and Creative Industries Advisory Committee	Quarterly meetings held	A meeting of the Arts and Creative Industries Committee was held on 16 March 2023. The Committee met with the Consultants engaged to develop the Festivals and Events Strategy	On track	
2.1.4.2	Develop Arts and Culture Action Plan	Arts and Culture Action Plan developed	Feedback on the Draft Arts and Culture Action Plan compiled. Awaiting internal comments prior to sharing with the Executive Team for endorsement and public exhibition.	On track	
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.	On track	

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.1.5.1	Co-ordinate the Heritage Advisory Committee	Hold four Heritage Advisory Committee meetings per year	Heritage Committee coordination is ongoing. 2023 meetings will be held 20 April and 31 August 2023.	On track	
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.	On track	
2.1.5.3	Manage the Heritage Grants Program	Acquit grants program as per OEH requirements	The Heritage Grants program is ongoing.	On track	

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

2.2.1: Safety initiatives – Support community driven safety initiatives


2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.2.1.1	Deliver New Year's Eve Soul Street event in partnership with community stakeholders	NYE event delivered	The Soul Street NYE event was delivered on 31 December and was well attended with approximately 8500 people across the event period (4-12pm), predominately local families and visitors. NSW Police reported minimal disruption and were very pleased with the extremely low number of incidents. Event managers Experience ROVA have completed an acquittal report detailing positive outcomes and impacts.	Completed	✓
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 in August each year.	Completed	✓
2.2.1.3	Shire Wide Street Lighting	Operations and assessment of shires street lighting throughout year	Byron Shire Bulk LED Upgrade Agreement has been executed with Essential Energy for the upgrade of streetlighting throughout the shire. Works were scheduled to be completed by 30/06/2023, noting however that commencement of works has been recently delayed to 24 April 2023.	On track	▶
2.2.1.4	Byron Bay CCTV Monitoring and Maintenance	Operation and maintenance of Byron Bay CCTV systems throughout year	Restoration of CCTV equipment damaged in the March 2022 flood event is complete.	Completed	✓

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





2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.2.2.1	Deliver environmental and public health education programs to the community	Deliver 4 communications on National Food Safety Week, asbestos and other public and environmental health topical matters	No communications this reporting period.	On track	▶
2.2.2.2	Provide 'I'm Alert' online food education training	Maintain 'I'm Alert' online food education training system; Respond to 100% of enquiries relating to 'I'm Alert'	Subscription for 'I'm Alert' has been renewed and is available online for the duration of 2022/23.	Completed	✓
2.2.2.3	Participate in Beach Watch program from December to April	Weekly water samples in 5 locations completed (>90%)	Water sampling is continuing.	On track	▶
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%)	Breakdown of CRMs received, completed and outstanding: March 2023: 39 received (15 or 38% of these completed during the period) 25 completed 91 remain outstanding 2022/23 304 received (251 or 83% of these completed during the period) 281 completed	On track	▶
2.2.2.5	Assist local Public Health Unit in mosquito trapping (JEV surveillance)	Respond to >90% of requests from Public Health Unit	Staff continue to monitor a mosquito infested site in Booyong for the Public Health Unit.	On track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.2.2.6	Deliver the Food Premises inspection program	Inspections conducted in accordance with NSW Food Regulation Partnership includes inspections and markets/major events (80% completed) Compliance with legislation and food safety standards (> 90%)	<p>March 2023</p> <ul style="list-style-type: none"> - 25 food shop inspections (23 Satisfactory / 2 Unsatisfactory) - 12 Food Stall inspections (11 Satisfactory / 1 Unsatisfactory) <p>2022/23</p> <ul style="list-style-type: none"> - 297 food shop inspections (261 Satisfactory / 36 Unsatisfactory) - 126 Food Stall inspections were carried out (97 Satisfactory / 29 Unsatisfactory) 	On track	


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




2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.2.3.1	Undertake proactive camping patrols of streets and public places throughout the Shire	Patrols of streets and public places undertaken for unauthorised camping activity (> 7 weekly) Patrol roster maintained to meet peak period demands	<p>Rosters are prepared to ensure patrols of streets and public places are maintained.</p> <p>March 2023: 59 received (53 or 90% of these were completed during the month) 54 completed 25 remain outstanding</p> <p>2022/23: 394 received (371 or 94% of these have been completed during the period) 374 completed</p>	On track	
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.	On track	
2.2.3.3	Conduct Swimming Pool fence inspections in accordance with relevant legislation	No. of Swimming Pool inspections carried out.	<p>March 2023</p> <ul style="list-style-type: none"> - 9 Swimming Pool safety inspections were undertaken. (1 was unsatisfactory) - 4 Compliant certificate was issued. - 0 non-compliant certificates were issued. <p>2022/23</p> <ul style="list-style-type: none"> - 100 Swimming Pool safety inspections were undertaken (28 were unsatisfactory) - 56 Compliant certificates were issued. - 11 non-compliant certificates were issued. 	On track	
2.2.3.4	Conduct Fire Safety inspections in accordance with relevant legislation	No. Fire Safety inspections carried out.	Fire Safety inspections are managed and conducted on request or complaint.	On track	

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

2022/23 Operational Plan Activities




OP Code	Operational Plan Activity	Measure	Comments	Status	
2.2.4.1	Undertake proactive patrols of community parks and open spaces to monitor safe use by dogs and their owners	Patrols undertaken of town and village parks & open spaces (> 4 weekly) Patrol roster maintained to meet peak period demands	<p>Patrols are undertaken throughout towns and villages as required. Patrol roster maintained to meet peak period demands. Breakdown of CRMs received, completed and outstanding:</p> <p>March 2023: 86 received (73 or 85% of these were completed during the month) 90 completed 39 remain outstanding</p> <p>2022/23: 688 received (660 or 96% of these were completed during the period) 690 completed</p>	On track	

OP Code	Operational Plan Activity	Measure	Comments	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:</p> <ul style="list-style-type: none"> - 5 dog attacks reported during March 2023. - 79 dog attacks reported during 2022/23. <p>100% of impounded animals are returned or rehomed with assistance from local animal welfare organisations.</p>	On track	
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>Preparation for the Cat drawing competition commencing 1 April until 30 June 2023.</p> <p>Responsible dog ownership education promotion through targeted patrols on popular beach. Social media used to publicise.</p>	On track	
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	Dog owner education and patrols commenced. Publicity through social media posts.	Completed	

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

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.3.1.1	Continue working with Traditional owners on land management matters	All actions required of Council completed	Work is ongoing. Additional staff training held this quarter.	On track	
2.3.1.2	Undertake consultation with Local Aboriginal stakeholders to develop a consultative group.	Aboriginal consultative group established.	Meeting with Arakwal Board 14 March 2023 to discuss the establishment of a wider Aboriginal consultative group. Discussion with CEO Tweed Byron LALC to arrange a further meeting with Tweed Byron LALC Board to understand their position on a wider consultative group. Following up with Jali LALC and Widjabal/Wiabal Native Title claim group.	On track	
2.3.1.3	Coordinate the Arakwal Memorandum of Understanding Advisory Committee	Quarterly meetings held	Attended Arakwal Board meeting 14 March 2023 to discuss the date for the final committee meeting and review of the MOU. Meeting invite sent to Arakwal and Councilor's for the 21 April 2023.	On track	

2.3.2: Aboriginal cultural expression – Support First Nations cultural expression

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	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.	Working with Sandhills Skatepark internal working group on the Arakwal cultural expression for the Skatepark and surrounding landscape.	On track	

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	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.	Presently there are other competing interests which have hindered the development of a full plan for this action.	Delayed	

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


2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.3.5.1	Create three opportunities which recognise and value local Aboriginal history and cultural knowledge.	3 initiatives supported	Project has been completed. Local Citizenship ceremonies, NAIDOC and arts projects have been identified as opportunities to recognise and value Aboriginal history and cultural knowledge.	Completed	✓
2.3.5.2	Support annual NAIDOC week	NAIDOC week supported	Project completed. NAIDOC Week activities supported.	Completed	✓
2.3.5.3	Refer development applications to Arakwal and Local land councils for advice and comment where required	No. of development applications referred.	There were no development applications referred during March. During 2022/23 five referrals have been made Arakwal and Local Land Council's.	On track	▶

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


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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.4.1.1	Actively participate in the Richmond Tweed Regional Library (RTRL) Senior Leadership Group and provide support to RTRL Committee	Attendance at meetings	The RTRL Senior Leadership Group continues to meet regularly to discuss relevant matters including Service Level Agreements, Mobile Library Strategy, WHS issues, and general library operations. Council endorsed the Deed of Agreement 2023-2027 at its meeting on 23 February 2023, and the draft 2023/24 budget was endorsed by the RTRL Committee in March 2023.	On track	






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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.4.2.1	Facilitate and support youth engagement initiatives	2 initiatives supported	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 survey findings will help inform the delivery of the YouthSay program in 2023.	On track	

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	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	Children's services resumed operation in early January 2023 with a focus on relationships with families, ensuring governance is well maintained across the four services, and working with our community stakeholders to embrace all seven quality areas. Continue to embed values and vision to support staffing arrangements and professional standards.	On track	
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. Negotiations with the Department of Education regarding relicensing for Byron and Brunswick OSHC Services are pending with some additional consideration for the potential provision of Before School Care required.	On track	
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	Some business and project milestones were impacted as a result of COVID vaccine mandates on staffing resources and recruitment challenges in 2022. Additional consideration is required to determine whether the full implementation of the revised business model can be achieved by October 2023.	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	This project has been completed and operational aspects of this action have been successfully facilitated into all Children's Services sites.	Completed	
2.4.3.5	Embed Child Safe Standards across the organisation	Child Safe Standards embedded across the organisation	Project experienced delays as a result of diverting staff to address resourcing constraints. The project was presented to the Leadership Team in November 2022 and a working group established in December 2022. Continuation of the working group has resumed to continue to progress project milestones.	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	Comments	Status	
2.4.4.1	Progress Lot 12 Bayshore Drive Byron Bay future use	Completion of the subdivision	Construction has commenced on works including the stormwater detention basin, property access, and adjustments to the Bayshore Drive frontage. It is expected the TAFE CLC will open in July.	On track	

2.5: Create social impact and initiatives that address disadvantage


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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.5.1.1	Implement, monitor and report on the Disability Inclusion Action Plan 2022-2026	Annual reporting obligations met within statutory requirements	<p>Council has drafted the Disability Inclusion Action Plan (DIAP) 2023-2024. This is embedded into Council's Operational Plan and will be on public exhibition following the Council Meeting on April 27. The draft DIAP actions have been reviewed and revised by Council's internal working group.</p> <p>Monitoring of current DIAP actions continues.</p> <p>Council has 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.</p>	On track	


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





2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.5.2.1	Engage with community stakeholders to identify and develop local priorities	Local priorities identified	Ongoing fortnightly participation in Regional Health and Wellbeing Subcommittee to represent the needs of Byron Shire communities.	On track	

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.5.3.1	Respond to people experiencing homelessness and rough sleepers through engagement and referrals to appropriate support and housing services	Number of contacts and referrals to outside providers made.	<p>March 2023:</p> <p>No. of people engaged - 179 Referrals made - 13 Information provided - 83 Joint Patrols - 10 Clean ups organised - 2 DCJ - T/A referral - 2 SHS referrals (not taken on by service) - 0 Material aid given - 10 People added to By Name List (BNL) - 0 Meetings attended - 9</p> <p>2022/23</p> <p>No. of people engaged - 1,213 Referrals made - 145 Information provided - 730 Joint Patrols - 157 Clean ups organised - 6 DCJ - T/A referral - 15 SHS referrals (not taken on by service) - 6 Material aid given - 85 People added to By Name List (BNL) - 6 Meetings attended - 75</p>	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.5.3.2	Partner with Byron Community Centre to deliver Fletcher Street Cottage (homelessness hub)	Byron Community Centre annual report completed	<p>Regular engagement continues between Council and Fletcher Street Cottage staff, including weekly attendance at Fletcher Street Cottage by Rough Sleeping Project Officer and Public Space Liaison Officers.</p> <p>Council in collaboration with key stakeholders and Service NSW facilitated an information session at Fletcher Street Cottage last month which provided people experiencing homelessness the opportunity to access Service NSW assistance and staff to become informed on how best to utilise Service NSW initiatives to best support their clients.</p>	On track	
2.5.3.3	Coordinate the Ending Rough Sleeping Byron Shire Collaboration	Project delivered	<p>Council supported the Department of Community and Justice's annual Street Count. Awaiting release of data.</p> <p>Council has re-convened sector leaders to identify next steps in the collaborative work to end rough sleeping. Council continues to facilitate the Service Coordination Group, made up of key homelessness services to wrap supports around people sleeping rough.</p> <p>Attending regular meetings with key national organisations, including the End Street Sleeping Collaboration and Australian Alliance to End Homelessness to share learnings.</p> <p>Council also participated in ChangeFest - the national celebration of place-based change which provided opportunities to network with stakeholders around the country and learn from various other collaborative initiatives.</p>	On track	
2.5.3.4	Facilitate cross-directorate working group on homelessness to strengthen internal collaboration, knowledge exchange, advocacy, and planning	5 internal working group meetings facilitated	Homelessness Internal Working Group meetings are now facilitated monthly. Whilst information sharing is still a key purpose of the meeting, the group is now focused on collaborating on initiatives across Council to increase reach and strengthen advocacy efforts.	On track	
2.5.3.5	Develop Homelessness Policy	Homelessness Policy completed	Homelessness Internal Working Group is considering the need and purpose of a Homelessness Policy to support desired outcomes. Further investigation underway.	Delayed	

Community Objective 3: Nurtured Environment







We protect and enhance the natural environment

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

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	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.	Priority sites identified. Feasibility and cost assessment for priority sites completed.	- Continuing to work with DPE and Geolink to develop feasibility assessment and costs for road strike mitigation options along Hinterland Way and Lismore Rd. Staff currently reviewing Geolink draft plan. - Successful in grant application for \$185,028 for koala signs on Broken Head Rd, Coolamon Scenic Drive and Coorabell Rd. Sign plans in preparation.	On track	▶
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	- Successful in grant application for \$185,028 for koala signs on Broken Head Rd, Coolamon Scenic Drive and Coorabell Rd. - Working with Regional Koala Partnership to develop digital and print media to be used throughout Northern Rivers region to raise awareness of koala activity. - Developing community engagement campaign relating to the importance of flying foxes in conserving koala habitat, through WIRES-funded 'No Bat No Me' project.	On track	▶
3.1.1.3	Partner with Regional Koala Group to progress koala conservation in Northern Rivers region.	Bi-monthly Regional Koala Group meetings attended.	- Attended Northern Rivers Regional Koala Network communications and messaging workshop 23 March. - Provided edits to final draft Northern Rivers Regional Koala Strategy.	On track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
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. Results reported to Regional Koala group, and now being used for development of draft Northern Rivers Koala Strategy. - Staff provided review/edits to final draft Northern Rivers Regional Koala Strategy.	On track	
3.1.1.5	Review role of Flying Fox Project Reference Group.	Future role for Flying Fox reference group reported to Biodiversity Advisory Committee	Not yet commenced	Not commenced	
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.	'No Bat No Me' community engagement project: community education film clip developed. Staff and WIRES now visiting local public schools to show film clip and teach students about koala-flying fox interactions.	On track	
3.1.1.7	Complete quarterly National Flying Fox census	Four census' complete.	February 2023 Flying Fox Census Completed. Next census planned for May 2023	On track	
3.1.1.8	Audit and renew roadside threatened vegetation mapping.	All mapped sites audited to confirm vegetation condition. Roadside markers replaced where required.	Field surveys are underway.	On track	
3.1.1.9	Seek funding to implement the Biodiversity Conservation Strategy, Coastal Koala Plan of Management and Flying Fox Camp Management Plan.	Grant applications and investigations reported through monthly OP reporting	Recent grants include: - \$185,028 from DPE NSW Koala Strategy for koala signs on Broken Head Rd, Coolamon Scenic Drive and Coorabell Rd. - \$27,100 WIRES grant for Flying Fox - Koala community engagement campaign. - \$15,000 funding from NSW Koala Strategy for maintenance of existing koala habitat restoration sites.	On track	




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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.1.2.1	Implement Dog, fox and cat trapping program.	9 trapping weeks of dog, fox and cat trapping implemented.	Contract finalised for next phase of trapping program - to be implemented April-June 2023.	On track	
3.1.2.2	Implement Indian Myna Trapping program.	Indian Myna Trapping program implemented.	Seeking new trap supplier. Facebook group set up for Indian Mynas and sharing traps as there are a limited number of traps available. Since April 2022, Council's contractor has trapped more than 200 Indian Mynas in ByronShire.	On track	
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 - joint submission with the surrounding LGAs on the National Feral Deer Action Plan on 20/03/2023. Community education planned for 2023.	On track	
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	Upgraded steam weeding equipment has been put into use and the steam weeding and cleaning program is being rolled out successfully across Shire-wide playgrounds and Streetscapes.	On track	
3.1.2.5	Respond to biosecurity threats in accordance with regulatory direction and agreement.	Identified threats addressed within statutory requirements	New biosecurity threat Amazonian Frogbit has been identified on private land at Ewingsdale. Staff are investigating potential habitat for occurrence.	On track	

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

2022/23 Operational Plan Activities


OP Code	Operational Plan Activity	Measure	Comments	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.	- Byron Shire Habitat Restoration Database finalised by contractors. Brunswick Valley Landcare working on edits/additions. - Landholders added to Byron Shire database of landholders interested in restoration.	On track	
3.1.3.2	Deliver the 'Main and Clarkes Beach Dune Recovery Project'	Complete pre and post works dune and beach sand volume surveys (3) Complete beach scraping and dune re-profiling works Decommission and/or restoration of public beach accessways within works footprint Rebuild dune fencing Prepare and commence implementation of Vegetation Management Plan	Project complete - maintenance and monitoring only.	Completed	
3.1.3.3	Implement 2022 Koala Habitat Restoration Project.	Complete revegetation and fencing in situ.	Restoration and planting work in progress on all sites.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.1.3.4	Investigate grant opportunities for improving the Brunswick Estuary ecosystems and river health.	Grants investigated.	Staff presently have two large river restoration grants currently being implemented. These existing grants and associated projects for improving river health need to be executed prior to applying for any new grants. On-ground works being completed along a 1.8km stretch of Brunswick River - riparian revegetation and regeneration with current funding from LLS to address erosion sites. Works to be completed by end of June 2023.	On track	▶
3.1.3.5	Deliver Federal Fish Habitat Restoration Project	Riverbank stabilisation and revegetation works complete. Field days complete (2)	Works are delayed and pending finalisation of approvals. Works need to be completed by end of June 2023.	Delayed	
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	The bush regen team now has 80 sites under active management, many of these are now reaching a stage where only light maintenance is required.	On track	▶
3.1.3.7	Continuation of mentoring of volunteer community Landcare and Dune care groups and progression of the Small Steps to Healthier Roadside Program	3 entities supported per annum	Field staff continue to support volunteers and will be participating in community events.	On track	▶

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

3.2.1: Compliance – Encourage compliance with environmental planning regulations

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.2.1.1	Monitor, investigate and respond to unauthorised land use, development and environment complaints	100% response to Very High Compliance Priorities identified in the Compliance Priority Program & 80% customer service requests completed	<p>Breakdown of CRMs received, completed and outstanding:</p> <p>March 2023: 81 received (45 or 56% of these completed during the period) 67 complete 317 remain outstanding</p> <p>2022/23: 620 received (446 or 72% of these completed during the period) 593 complete</p>	On track	

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


2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.2.2.1	Support Brunswick Valley Landcare to deliver the Land for Wildlife Program and biodiversity enquiries.	Quarterly reports to Biodiversity Advisory Committee	Quarterly report tabled at February 2023 Biodiversity Advisory Committee. Council continues to provide office space for BVL staff at Mullumbimby Council office.	On track	▶
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.	Responded to coastal and biodiversity enquiries. Presented at the Council Staff Forum - Main and Clarkes Beach Dune Recovery Project. Participated in discussion panel event at Regen Festival, March 4th. Filming commenced for soil testing film clip. 3 x Social media posts promoting farm workshops and tree planting events. Continuing with survey of Byron Farmers Network seeking feedback on how to improve information provided through network. 2 Emails to Byron Farmers Network. Feature article written for The Byron Wave (local magazine) on the Main and Clarkes Beach Dune Recovery Project.	On track	▶
3.2.2.3	Publish a Sustainability E-newsletter	Newsletter published quarterly.	Sustainability e-newsletter was published in early March. Next newsletter will be distributed in June.	On track	▶
3.2.2.4	Deliver Climate Conversations Project in collaboration with Lone Goat Gallery	Deliver Expression of Interest	Measure completed. Expression of Interest closed and artists selected. Media release published announcing Sam Moss, Shona Wilson and Jess Poulsen as successful in Climate Conversations commission. Lone Goat Gallery staff and sustainability team working with artists to plan the exhibition and accompanying workshops.	Completed	✓
3.2.2.5	Continue to support existing community gardens	Guidance and support provided as required	The proposed 5-year licence with Mullum SEED Eco Hub, formerly Mullum SEED Community Garden, will finish public exhibition on 22 March with a report to Council to follow. Suffolk Park Community Garden are working with the Open Spaces team to build a garden shed on site.	On track	▶

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



2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	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.	On track	▶
3.2.3.2	Update Byron Shire Vegetation and HEV mapping	Coastal Swamp Oak threatened ecological community shown on Vegetation Map. Revised HEV mapping on Council website and GIS. Updated Vegetation mapping on Council website and GIS.	Swamp Oak mapping report finalised. Staff reviewing High Environmental Value (HEV) mapping updates and report.	On track	▶
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	Participated in the NRJO NRM meeting with other representative Council staff to discuss NRM matters and collaboration on projects. Working with Regional Koala Partnership to finalise Northern Rivers Koala Strategy. Participated in community engagement workshop with Northern Rivers Regional Koala Network. Attended LGA invasive species meeting. Attended NSW/Qld cross border feral deer management meeting.	On track	▶
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.	Report finalised. Map to be presented to Biodiversity Advisory Committee in June, prior to uploading map onto Council GIS and webmap.	On track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
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 currently underway for Council, public authority, and Aboriginal owned lands. Further investigations have commenced for Stage 3 (not agreed) sites deferred by Department of Planning and Environment.	On track	

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



2022/23 Operational Plan Activities




OP Code	Operational Plan Activity	Measure	Comments	Status	
3.2.4.1	Promote Sunspot tool in collaboration with Zero Emissions Byron	Digital and print media distributed.	Sunspot tool was promoted in the March Sustainability e-newsletter.	On track	
3.2.4.2	Promote Climate Clever partnership to community.	Digital and print media distributed.	Activity completed.	Completed	

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



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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.3.1.1	Identify coastal hazard risks to the Byron Shire coastline	<p>Byron Shire Coastline Coastal Hazard Assessment Study complete</p> <p>Incorporate findings into CMP preparation</p>	<p>Draft CHA report complete which includes LGA-wide assessments for:</p> <ul style="list-style-type: none"> - Regional coastal processes assessment and sand budget - Coastal erosion and recession hazard assessment and mapping - Coastal cliff and slope stability review - First pass coastal inundation assessment <p>Remaining scope items currently in preparation:</p> <ul style="list-style-type: none"> - Second-pass coastal inundation assessment for high risk areas - Tidal inundation assessment for lagoons - Erosion and inundation of foreshores for lagoons - Entrance stability assessment for lagoons <p>Technical review of the draft CHA report to be completed once full draft is complete. Presentation of outcomes of the Coastal Hazard Assessment to Council and key stakeholders expected May 2023. Report to Council for adoption of the Coastal Hazard Assessment Study.</p>	On track	
3.3.1.2	Identify risks to cultural and ecological values and assets in Tallow and Belongil Creek ICOLLs	<p>Engagement with key stakeholders</p> <p>Risks identified and report complete</p> <p>Incorporate findings into CMP preparation</p>	<ul style="list-style-type: none"> - Engagement plan finalised. - Council data collation complete. - Commencement of development of conceptual models. 	Delayed	



OP Code	Operational Plan Activity	Measure	Comments	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>	<p>ICOLL water quality source tracking and control program:</p> <ul style="list-style-type: none"> - mapping completed. - stakeholder engagement completed. - groundtruthing commenced. <p>Key littered items study (KLIS) quarterly survey in Belongil Creek in conjunction with resource recovery:</p> <ul style="list-style-type: none"> - Completed March 2023. 	On track	
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>	<ul style="list-style-type: none"> - Stakeholder engagement underway. - Literature review finalised. 	On track	
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>	<ul style="list-style-type: none"> - Consultant replacement staff bought up to speed. - Subconsultant engaged for external review. 	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.3.1.6	Assess concept options for the modification of the Jonson Street coastal protection works (Main Beach Shoreline Project)	Completion of technical assessment of concept options (CMP Stage 2 Study) Report to Council	Technical assessment of concept options complete. Consultant addressing peer review comments and finalising the report. Outcomes reported to the Executive Team mid-Feb. Outcomes presented to Councillors at Strategic Planning Workshop in March. Outcomes to be presented to the Masterplan Guidance Group monthly meeting in April. Report to be tabled at subsequent Council meeting once final.	On track	▶
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	Project Management plan and Communications plan being prepared. Request for Quote documents being prepared.	On track	▶
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	Project scoping commenced. Grant application being prepared for submission to the Coast and Estuary Grants Program early 2023. Request for Quotation being prepared for combined Stage 3 and Stage 4 for Byron Shire Open Coast CMP.	On track	▶
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	- On-going weather and rainfall forecast monitoring for potential storm and inundation events (Team ICOLL). - On-going weather and storm/cyclone forecast monitoring for potential coastal erosion events (Coastal Staff).	On track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.3.1.10	Provide education on beach erosion, nesting shorebirds, dune vegetation values, estuaries and ICOLLs.	<p>Four engagement activities / community contacts per annum, including media releases, social media</p> <p>Develop educational signage about coastal values for Main and Clarkes Beach</p> <p>Report water quality information to the community (cost estimate \$10,000)</p>	Feature article written for The Byron Wave - Main and Clarkes Beach Dune Recovery Project. Presentation provided to the Staff Forum - Main and Clarkes Beach Dune Recovery Project.	On track	
3.3.1.11	Participate in the preparation of a Coastal Management Program (CMP) for the Richmond River.	Support and participate in Stage 2 studies and CMP preparation (led by Rous County Council)	Project led by Rous County Council. Back on track now with the Forward Plan and studies for Stage 2 CMP preparation discussed at a recent CMP workshop. Support and participation of staff in Stage 2 studies and CMP participation being explored along with potential funding contribution.	On track	

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	Comments	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"> - the outcomes of other completed Stage 2 CMP studies; and - engagement with key stakeholders. <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>	Review of entrance management arrangements underway (refer 3.3.1.2).	On track	
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>	Review of entrance management arrangement underway (refer 3.3.1.2). Licences and approvals current.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
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 continuing throughout the financial year. Next formal meeting to occur 16th May 2023.	On track	►
3.3.2.4	Federation Bridge Debris Deflectors - Mullumbimby	Construction Works Package complete	All stakeholders have been engaged with and had input. Multi criteria analysis and options long list complete.	On track	►
3.3.2.5	Byron Bay Drainage Upgrade	Survey and detail design commenced	Project commenced. Data collection complete. Communication planning underway. Survey started. Summary of status being presented at 5th April Executive Meeting. Presentation upcoming to Byron masterplan community group. First project support group meeting to held April/May 2023.	On track	►
3.3.2.6	Commence the Byron Shire Overland Flowpath Study	Commence study, subject to successful grant application	Shire wide overland flow path study grant successful. Project scoping commenced. Tender to be released in April 2023	On track	►
3.3.2.7	Bangalow Flood Risk Study and Plan	Draft document reported to Floodplain Management Committee	Shire wide overland flow path study grant successful. Bangalow flood study to be included in the overland flow path study. Project scoping commenced. Tender to be released in April 2023.	On track	►

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.3.3.2	Marshalls Creek Foreshore & Roadside Erosion Protection Works - New Brighton	Commence design	This project was not funded at 1 July 2022 and wasn't reinstated at September Quarterly Review. Staff will not be able to progress this project post March Quarterly Review, therefore this action is unfunded and needs to be removed from the Operational Plan.	Needs attention	
3.3.3.3	Childe Street / Manfred Street Bank Erosion Protection	Construction Works Package complete	Drawings completed and are now subject to consultation with LALC and Arakwal, and then REF and Marine Parks/ Fisheries Permits. Referral by Marine Parks will take at least 28 days. Still hoping to have construction works package completed by 30/06/2023	On track	
3.3.3.4	Bangalow Wetlands Renewal	Works complete on site to approved budget	Works commenced. Plants currently being ordered. Weir design commenced.	On track	

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

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	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	Expression of interest document completed and currently being edited. EOI due for release in May 2023.	On track	▶
3.4.1.2	Identify a Revolving Energy Fund project.	Report on proposed energy efficiency or renewable energy project	Two potential projects for the Revolving Energy Fund have been identified for further discussion with the Executive Team.	On track	▶

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.4.2.1	Review Climate Change Risk Assessment	Review complete	Sustainability and Risk staff working together to review Climate Change Risk Assessment for Council operations and incorporate it into Council's existing risk frameworks and Pulse reporting.	On track	▶
3.4.2.2	Scope the development of an Urban Cooling Strategy (CCAP Action 62)	Report to Council	Staff have conducted cross-directorate consultation whilst developing the project scope. These contributions and a high-level literature review are informing the project. Staff intend to report proposed scope to the Executive Team at the end of April.	On track	▶



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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.4.3.1	Monitor output performance of solar assets and report annually.	Annual report produced.	Annual report complete.	Completed	✓
3.4.3.2	Prepare Annual Emissions Inventory to determine progress towards 2025 Net Zero Emissions Target.	Annual Emissions Inventory reported to Council.	Activity complete. Staff presented the annual emissions inventory to the Climate Change and Resource Recovery Advisory Committee for discussion, and the report was noted.	Completed	✓
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.	Completed	✓
3.4.3.4	Implement Utilities energy optimisation system.	Finalise development of system. Energy inefficiencies identified and reported.	Focus is on providing rolling energy performance metrics for all Utilities sites. These are used for benchmarking and identifying energy usage anomalies. FY 2021/22 STP energy performance metrics have been completed. While setting up SPS metrics it became apparent that there is a legacy issue with electricity billing information accuracy. In numerous cases SPS electricity meter/NMI does not line up with the correct site name/address. Verifying SPS site information is being conducted to ensure meaningful metrics are produced. ET have appointed a delegation for BSC electricity contract ownership who will audit and remediate 'council wide' legacy issues with electricity account/site information and develop and implement procedures to improve future electricity account accuracy/management. Appraisal of Utilities energy upgrades and development of energy management procedures is progressing.	On track	▶

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	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	Report going to April Executive Team meeting on carbon offset policy, procurement procedure and required budget. Staff to present draft carbon offset policy and procurement requirements at May 2023 Councillor Workshop.	On track	
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	Sustain Northern Rivers Energy Working Group has been on hiatus due to overwhelmed members. Members aim to hold one meeting before the end of FY2022/23. Sustainability team participated in a Federal Government workshop on "Commonwealth Climate Risk and Opportunity Management Program" providing advice and anecdotal experiences on climate risk for local government.	On track	

3.5: Minimise waste and encourage recycling and resource recovery practices





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


2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.5.1.1	Maintain membership and participation in the North East Waste regional waste management group	attendance to 80% or more of scheduled working group meetings	Membership ongoing. Manager Resource Recovery attended quarterly meeting on 22 March. Issues discussed included updates on all Council projects, Disaster waste management and planning, upcoming EPA grant applications to focus on C&D reuse and tip shops.	On track	▶
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	Brief discussion with Strategic Planning staff. Meeting to be held in late April to further discussions.	Delayed	
3.5.1.3	Improve management of Council generated waste	Increased resource recovery and decreased waste to landfill in Council operations	-submit ET report for feedback on draft single use materials policy -obtain feedback from stakeholders about the policy	On track	▶

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



2022/23 Operational Plan Activities


OP Code	Operational Plan Activity	Measure	Comments	Status	
3.5.2.1	Deliver campaign targeting tourist / rental accommodation	Program delivered within budget	<ul style="list-style-type: none"> -Ran Clean Up Australia Day event on Main Beach of Byron with 90+ participants, including a large proportion of backpackers and visitors to the area, along with residents. 80kg of litter and 3200+ items were counted when sorting through the waste collected in 45 minutes on a 1km stretch of beach. Similar events held by other organisations/ community members in other regions of the shire including Brunswick Heads and Mullumbimby. -Booked in educational promo for 'Flush Media' for Easter Period and 'Inside Out' for the next 6 months -Bring it Back promotional events planned for Easter Period -Bring it Back Bruns and North East Waste Educational promo at 'Sidestep' festival 	On track	
3.5.2.2	Implement reusable takeaway container pilot program in Brunswick Heads	Project delivered on time and within funded budget	<ul style="list-style-type: none"> -Commenced Bring it Back-Bruns Container collection. Public collection bins were installed. Containers are collected and washed on the weekends. Green My Plate spent the first two Saturday afternoons engaging with the community and Sundays and Mondays collecting. Containers and information was also distributed at Sidestep Festival with Green My Plate and North East Waste. -two businesses signed up to distribute containers -developed resource pack for businesses -attended Brunswick Heads AGM -distributed information to two more businesses, visitors centre and local hotels 	On track	
3.5.2.3	Deliver Circular Cafes program in partnership with North East Waste	# cafes joining program	-organics collections continue	On track	
3.5.2.4	Reduce contamination in kerbside organics and recycling	Reduction in contamination rates by XX%	<ul style="list-style-type: none"> -one response for RFQ received. Council's to determine next steps. -RR staff met with Solo to discuss Lift the Lid program 	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.5.2.5	Develop and implement Zero Waste Event program	Program developed and implemented within adopted budget	<ul style="list-style-type: none"> -present to ET about mobile wash trailer project -submit Local Government Waste Solutions funding application for mobile wash trailer -attend Green Music Australia Sustainable event roundtable and attend EPA and Green Music Australia noise and waste regulations information session -participate in feedback for events and visitor economy strategy 	On track	

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




2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.5.3.1	Maintain and manage Waste and Resource Recovery Collection, processing and disposal contracts	Contractors managed in accordance with Contracts and adopted budget	<p>2014-0011- Waste and resource recovery collection service</p> <p>356 Missed services</p> <p>71 Bin repairs</p> <p>WHS incidents- 2 x Vehicle incidents :</p> <p>1 x Vehicle damaged by collection vehicle at Byron Bay 3/2/2023</p> <p>1 x Vehicle damaged by collection vehicle at Mullumbimby 27/02/23</p> <p>2020-0028- Transport and Disposal of Mixed Solid Waste and C&D Waste/</p> <p>1591t transported in Feb</p> <p>24.18 Fuel levy- impact on transport per load</p> <p>No WHS incidents</p> <p>No KPI failures</p> <p>2019-0009 Processing comingled recycling</p> <p>No KPI failures or WHS incidents</p> <p>1111 tonnes transported to Chinderah MRF</p> <p>46.56 tonnes of concrete recovered and sent to recycler.</p>	On track	
3.5.3.2	Support the progression of a regional; alternative waste treatment facility in alignment of the adopted strategy and relevant resolutions	Ongoign support and participation in regional waste activities and projects	Richmond Valley led project paused. Discussions held at NEW meeting provided no further regional direction on alternatives to landfill for residual waste, with a focus on resource recovery and circular economy initiatives. Lismore expressed preliminary discussions being held with regards to their Blakebrook quarry as a potential future landfill site. Regional collaboration still supported.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
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>Budget approved for refurbishment of public place bins with Aluminum Slats (Timer in appearance) for all timber PP bins in Mullumbimby, Federal, Suffolk Park, Ocean Shores, and New Brighton. Refurbishment of timber bins are now on hold with the commencement of this project in early July 2023.</p> <p>Compliance signage relating to domestic and commercial disposal into PPB has been printed and is ready to be installed. Plans for engagement with take away businesses in close proximity to public place bins will be ongoing, with some high use locations such as Suffolk Park, Clarks beach showing a large amount of take away packaging in these bins.</p>	On track	

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


2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	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.	<ul style="list-style-type: none"> -Undertaken interview with Global Long Island University representative to discuss how our waste education programs can help to reduce the impacts of plastic pollution and discuss solutions. -Commenced grant application and discussion meetings with NSW EPA for funding under the Stream 2 Litter Prevention Grant to develop an updated and more strategically focused IDLEEP 2024 - 2029 -ABC Live interview (10 minute segment) to discuss results from Clean Up Australia Day events and discuss solutions -ZZZ News Update Interview (SOB) -Participated in 'Green Drinks' networking and shared learnings event with local community groups, businesses and organisations in the environmental project space -Undertaken illegal dumping investigations, monitoring and clean up 	On track	
3.5.4.2	Implement Source to Sea litter reduction program	Project delivered on time and within funded budget	<ul style="list-style-type: none"> -ET Report submitted -Undertaken ET meeting -Service providers lined up for installation -Business case with EPA for final approval -Project update meeting for Milestone 2 payments completed with NSW EPA project manager -Calculated estimated operational costs for ongoing maintenance and incorporated into business case/ ET report 	On track	
3.5.4.3	Develop and support community based sustainability and circular economy initiatives	Initiatives supported in accordance with adopted budget	<ul style="list-style-type: none"> -Meet with North East Waste about future events and projects -Discuss with Santos about a container reuse for Mullumbimby -RR staff member attended first "green drinks" for community sustainability networking 	On track	


OP Code	Operational Plan Activity	Measure	Comments	Status	
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	-IT inspected site for network cable for POS system -final mural on shed side finished -racking ordered for electronics in shed -clear sheeting for roof of shed and lighting quoted	On track	▶

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.5.5.1	Maintain compliance with NSW Environmental Protection Licences for the Byron Resource Recovery Centre and Myocum Landfill	compliance with EPL and on time completion of annual returns	<p>WCMR for Feb submitted.</p> <p>Hydrogeological assessment results received and now with consultant, requested extension for report approved by EPA now due 31st May 2023. Draft report to be submitted by consultant end of April for review.</p> <p>Diesel spill incident occurred on site late Feb, EPA notified, Northern sediment dam and surrounding waterways showing no signs of fuel contamination. Incident report submitted and EPA approval sought and granted to discharge northern dam based on results. PIRMP activated as part of this incident with a follow up drill carried out 23/3/2023.</p> <p>Noise monitoring variations submitted, Initial response from EPA is that variations maybe managed by noise agreements with surrounding properties rather than increasing noise allowance for both EPL's, further details to follow.</p> <p>Draft license variation submitted, with the EPA proposing an additional condition is added to the license allowing for the use of NTU in place of TSS for EPA Monitoring Points 6 and 8.</p>	On track	

OP Code	Operational Plan Activity	Measure	Comments	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	<p>LTB power box duty switch installed to enable even wear of both pumps used to transfer leachate to LS2. Site process is to switch pumps weekly and included as part of the Monday morning daily monitoring schedule. Further upgrades to occur with LSE and LTA leachate systems. This work will ensure longer life and even wear across all major leachate pumps which are now on 6 monthly service frequency.</p> <p>Spare pumps have been ordered through water and sewer maintenance crew to ensure backup pumps are always available onsite.</p> <p>SCADA system and powerbox upgrade quotes have been received, meeting to be arranged with BSC maintenance department to determine next steps.</p> <p>Telemetry software/hardware for LS1/LS2/LSE working as specified with minor work to be carried out on camera to allow for remote viewing. Currently 3 BRRC staff have software installed on their phones, enabling alerts to be send via tx/email and remote monitoring via app of tank levels during rain events outside of work hours.</p>	On track	▶
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	Pre-project submitted and approved via Pulse granting funding approval. On-going meetings with waste consultant (Talis) to discuss and push concept design and variation progress. Project integration with site layout (master plan) discussed with BRRC Team for optimal operational outcomes.	On track	▶
3.5.5.4	Deliver Stormwater Management Plan of Byron Resource Recovery Centre Site (Stage 1)	Project delivered on time within adopted budget	Pre-project submitted and approved via Pulse granting funding approval. Pictures provided and design options discussed further with Consultant (Talis) following recent rain events and priority BRRC site swales. Scope split into 2 packages for delivery.	On track	▶
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	<p>Termination of Completed Contract CAC102122 received from the Clean Energy Regulator, concluding all contractual obligations fulfilled.</p> <p>Project status to be followed up with the CER Projects department.</p>	On track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
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	Leachate storage area 1 execution plan and delivery options drafted and discussed with BRRC Team. Design scope drafted after scope finalisation (LS1). Pre-project submitted and approved via Pulse granting funding approval. Recycling and disposal of old tanks planned.	On track	

Community Objective 4: Ethical Growth



We manage growth and change responsibly

4.1: Manage responsible development through effective place and space planning

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






2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	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	March 2023: - Average: 93 - Median: 61 2022/23 - Average: 116 - Median: 78 The number of DAs submitted continue to trend downwards. Staff are balancing the need to reduce the backlog of older DAs and also ensuring that newer applications are determined in a timely manner.	On track	▶
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	March 2023: 100% Construction Certificates processed within 28 days There were no Subdivision Works Certificates processed during March. 2022/23 85% Construction Certificates processed within 28 days 50% Subdivision Works Certificates processed within 28 days	On track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
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.	<p>March 2023: 29 DAs were exhibited in accordance with the Community Participation Plan. 25 Submissions were received in relation to development applications.</p> <p>2022/23 322 DAs were exhibited in accordance with the Community Participation Plan. 329 Submissions were received in relation to development applications.</p>	On track	
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	95% of 10.7 certificate requests processed within 5 working days.	On track	






4.1.2: Growth Management Strategies – Implement Local Growth Management Strategies

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.1.2.1	Review Rural Land Use Strategy	Report on scope of review Commence Review	No activity for this period, beyond progressing the large lot subdivision re-subdivision capacity review (OP action 4.1.2.2).	On track	
4.1.2.2	Investigate capacity for resubdivision within existing Large Lot Residential estates (Action 21).	Report on investigation	Request for quotation issued to engineering consultancies to provide advice on infrastructure capacity for two large lot residential areas in the vicinity of Mullumbimby.	On track	
4.1.2.3	Review of Local Strategic Planning Statement priority actions	Scope of works prepared	Not yet commenced	Not commenced	
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	North Coast Regional Plan finalised in December. Will be used to inform upcoming strategy reviews.	Completed	
4.1.2.5	Revise and update Residential Strategy	Scope determined and review commenced	Request for quotation issued to engineering consultancies to provide advice on infrastructure capacity for residential areas in Mullumbimby. Updating of housing and population data using 2021 Census data at SA1 level commenced.	On track	

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.1.3.1	Facilitate the Place Planning Collective in order to promote and support implementation of actions from adopted town / village masterplans	Place Planning Collective meetings held	PPC Meeting held on 7 February 2023. PPC Meeting scheduled for 7 March 2023 cancelled. Next PPC Meeting scheduled for 4 April 2023.	On track	
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	Design scoped for the intersection upgrade of Burringbar and Stuart Streets - brief being prepared. Other work - Implementation ongoing.	On track	
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 review almost complete.	On track	
4.1.3.4	Deliver 'pocket park' activation projects in Bayshore Dr (Byron Arts and Industry Estate Precinct Plan)	Pocket park activation events held	Measure completed. Activation events held in September/October 2022.	Completed	
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)	Completed	

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.1.3.6	Complete Federal Village Main Street Movement and Place detailed design.	Concept design completed, Engineering design completed.	Concept plan endorsed at 8 December 2022 Council Planning meeting. Engineering design has commenced with opportunities for further community consultation around the management and movement of buses and footpaths built into process.	On track	▶
4.1.3.7	Amend Local Environmental Plan and Development Control Plan in accordance with Mullumbimby Hospital Precinct Plan	Amendments progressed	Site Strategy and Urban Design Protocol endorsed by Council on 15 Dec 2022. Feedback received from NSW Department of Planning and Environment. Technical study underway.	On track	▶
4.1.3.8	Complete Butler Street Reserve contamination investigation and Environmental Management Plan	Report outcomes to ET	Quotes have been received to complete the necessary hydrological and ecological assessments for off-site PFAS contamination and are being assessed.	On track	▶
4.1.3.9	Relocation of the Byron Community Market to the centre of town	All actions required of Council completed	The first Byron Community Market in CBD location was held Sunday 5 March. There were no traffic delays. Traffic bollards have arrived and will be used for the first time at the April 2 market. Traffic, pedestrian and cyclist counts are being organised for the May market.	On track	▶
4.1.3.10	Investigate priority needs for future village/town masterplans	Expression of Interest process to outstanding villages completed and reported to Council	Expression of interests reported to 8 December Council Planning meeting. Council selected 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.	Completed	✓

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.1.4.1	Assess requests to amend Local Environmental Plans and/or Development Control Plans including maps in accordance with legislative requirements.	80% of accepted applicant initiated requests reported to council within the time periods as set out in legislative requirements	One (1) new planning proposal received in March, with staff review underway. Existing planning proposals in progress.	On track	►
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	LEP housekeeping planning proposal substantially drafted and to be reported to Council in coming months.	On track	►
4.1.4.3	Stand-alone LEP 2014 amendment to introduce new heritage-listed properties	Planning Proposal exhibited and reported to Council	Planning proposal presented to 8 December meeting. Council resolved 22-686 to defer the proposal to be further considered at a Councillor workshop in 2023.	On track	►
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 amendment on exhibition from 8 March to 5 April 2023 with Council report to follow.	On track	►
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 for Areas 2 & 5 in Business & Industrial Lands Strategy is substantially progressed. To be reported to Council in mid-2023.	On track	►
4.1.4.6	Implement State government's employment zone reforms in LEP 2014	New employment zone provisions included in LEP 2014	The NSW Department of Planning has notified the Employment Zones amending instrument on 2/12/22 with a deferred commencement date of 26/4/23.	On track	►
4.1.4.7	Progress Short Term Rental Accommodation planning proposal	Progressed in accordance with Council resolution	The Minister has referred the Planning Proposal to the Independent Planning Commission (IPC) for advice before making a decision. The IPC have completed their engagement on the proposal. Staff are waiting for the IPC recommendations report.	On track	►

4.2: Enable housing diversity and support people experiencing housing insecurity


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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	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	No activity for this period.	On track	▶
4.2.2.2	Deliver Landcom Term Sheet Agreement	Term sheet agreement progressed	Open tender for community housing provider still in progress with a further report to council in early 2023.	On track	▶
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	Internal inception meeting held with Finance staff to discuss affordable housing contribution 'asset' holding framework options. Register of community housing providers entered onto Council's website.	On track	▶

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


2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.2.3.1	Prepare submission/s on draft changes to State government planning policy or legislative reforms.	Submissions made on the basis of relevance to Byron Shire	Ongoing - no submission/s made during March.	On track	

4.3: Promote and support the local economy

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.3.1.1	Progress development of Business and Visitor Economy Strategy	Complete online engagement stage	Engagement has commenced with business, industry and the visitor economy to inform the development of the Business, Industry and Visitor Economy strategy.	On track	





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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.3.3.1	Deliver Sourdough Business Pathways MoU	Participate in meetings as required. Investigate collaboration opportunities.	Continuing to support the local economy by delivering on the Sourdough Business Pathways MoU. Regular meetings and contact with Sourdough Business Pathways to discuss collaboration opportunities.	On track	▶
4.3.3.2	Continue to strengthen partnerships between Council and the business community / industry	Participate in various business groups and meetings when appropriate.	Continuing to strengthen partnerships between Council and the business community / industry via workshops and meetings. Attend local Chamber of Commerce meetings and events. Provide advice and support in person and via email, on Council's website and via business newsletter.	On track	▶
4.3.3.3	Publish quarterly business eNewsletter	Published business eNewsletter	Business newsletter published regularly.	On track	▶
4.3.3.4	Continue to support Small Business Month	Support delivery of an event / project	Measure complete. School-Based Apprenticeship and Traineeship Information Evening held in November 2022	Completed	✓
4.3.3.5	Continue to support businesses growth and continuity through provision of information and workshops	Number of workshops	Working toward next School-Based Apprenticeship and Traineeship Information Evening. Provision of information to businesses via business newsletter.	Completed	✓
4.3.3.6	Partner with other agencies to deliver workshops such as mental health, businesses recovery/adaptation, planning and accessibility	Number of workshops held	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.	Completed	✓
4.3.3.7	Collaborate with government, agency and industry on business policy and legislative reforms	Number of submissions made or inquiries attended	Collaborating with government, agency and industry via committees and meetings.	On track	▶

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


2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.3.5.1	Maintain and update Byron Shire Farmer database.	Number of landholders engaged via farmer database.	Byron Farmers Network database updated. Currently at 350 members. Survey sent out to members 17 February, seeking feedback from Farmers Network to improve the service.	On track	
4.3.5.2	Provide extension services to farmers to support and promote sustainable agriculture.	. Number of farm visits. Number of engagement outputs (emails, digital/print media).	Five posts to Byron Farmers Network. Survey to Byron Farmers Network asking participants what they'd like to get out of the network.	On track	
4.3.5.3	Deliver farmer mentoring and farmer education activities.	Four farmer mentoring sessions held. Four field days/workshops delivered.	Collaborative workshop on Native bush foods held at “Byron Bush foods” Farm in Nashua with local industry and indigenous representatives. Farmers get together for reflection and moving forward after floods, in collaboration with NSW DPI, BSC flood recovery team and The Paddock. Staff presented at the Regeneration Festival, held at Mullumbimby Community Gardens on 4 March 2023. Continuing collaboration with The Farm farmer mentoring program. Council Farm Extension Officer has conducted three mentoring sessions with new farmers.	On track	
4.3.5.4	Promote soil testing to improve soil biodiversity and agricultural sustainability	Film clip explaining soil testing process produced. Soil tests for ten local landholders.	Filming of soil test film clip scheduled for March 2023 - collaboration with SCU and soil care.	On track	

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

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.4.1.1	Collate, analyse and interpret tourism monitor data and id profile statistics	Report prepared and workshop on data analysis	Economic health check report complete; available on Council's website. Data analysis workshop to take place in 2023.	On track	

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.4.3.1	Continue to liaise with our business and tourism industry	Participate in various business and tourism boards and meetings when appropriate	Participating in business, industry and tourism committee meetings as well as Chamber of Commerce meetings, as relevant and available. Inviting business representatives to attend the Business and Industry Advisory Committee to assist with the development of the Business, Industry and Visitor Economy Strategy and to discuss opportunities and concerns for industry.	On track	

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




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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.5.1.1	Attend Tweed Byron Local Emergency Management Committee (LEMC) and Regional Emergency Management Committee (REMC) meetings	Attend meetings as required throughout year	LEMC and REMC meetings attended as and when scheduled.	On track	▶
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 continuous improvement and optimisation works continuing throughout the current financial year.	On track	▶
4.5.1.3	Manage Byron Emergency Dashboard and Incident Management System	Emergency Dashboard and Incident Management System operational throughout year and staff suitably trained in its use	Emergency Dashboard and incident management systems under constant monitoring and review and modifications implemented when required. Additional training provided when needs are identified. This process is ongoing throughout the year.	On track	▶
4.5.1.4	Maintain Local Emergency Operations Centre and Agency Operations Centre at Byron Depot site	Emergency Operations Centre and Agency Operations Centre operational throughout the year	The EOC and AOC are utilized on a regular basis to ensure they are fully functional when required and to help identify any areas or serviceability issues that need attention. A full detailed building Maintenance report has been requested from external contractor to enable a program for any works that may be required. There has been a delay due to a request for the removal of asbestos prior to the maintenance report being completed.	Delayed	
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 March 2023.	On track	▶
4.5.1.6	Undertake exercises as decided by Tweed Byron Local Emergency Management Committee	Attend exercises as required throughout year	No training exercises have been planned by the committee at this time.	On track	▶




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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.5.2.1	Support and coordinate community-centred, responsive and flexible recovery and resilience activities	Recovery and resilience activities supported	Over this quarter, Council held 5 events in support of community disaster recovery: CRN end of year meeting and BBQ; Community BBQ at Hunonbrook; Community Associations Lunch event; David Younger Disaster Recovery Sessions and a Flood Anniversary Event. Interagency collaboration supported these events, including involvement from Red Cross, National Emergency Management Agency, Mullumbimby & District Neighbourhood Centre, Rotary, Department of Planning and Infrastructure, and NSW Reconstruction Authority.	On track	
4.5.2.2	Contract manage community projects under the Bushfire Community Recovery & Resilience Grant	Projects completed	DRO role currently vacant and live as a job posting. Remaining grant funded projects to be completed by June 2023: Children's Services Resilience Project, improvement works at Evacuation and Recovery Centres, Program funds for Community Development Officer role.	On track	
4.5.2.3	Support the NSW Government to deliver temporary housing in Byron Shire for flood and landslip impacted residents	Collaboration established	Staff continuing to support delivery of Temporary Housing Sites. All sites are nearing final completion.	On track	

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.5.3.2	Facilitate Community Resilience Network	Quarterly meetings convened	Ongoing engagement with CRN members, individually, through fortnightly Recovery meetings at the Recovery Hub, and with the Community Hubs (CHUBs) subgroup of the CRN. Ongoing forwarding of relevant information to CRN via group emails. Review of Terms of Reference and Byron CRN plan planned for next quarter.	On track	
4.5.3.3	Audit Emergency Evacuation Centres	Audits completed	Work to commence to make limited improvements to selected evacuation or recovery centres in Tweed-Byron EMPLAN.	On track	
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	Tenders being prepared for release April 2023.	On track	

Community Objective 5: Connected Infrastructure

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

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

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.1.1.1	Deliver Annual Urban Drainage Maintenance Program	Maintenance program completed within budget	Annual program has commenced and is delivered in consideration of the timing of other operational and capital works programs throughout the year.	On track	▶
5.1.1.2	Annual Rural Drainage Maintenance Program	Maintenance program completed within budget	Annual program has commenced and is delivered in consideration of the timing of other operational and capital works programs throughout the year.	On track	▶
5.1.1.3	Annual Gravel resheeting program	Completion of program in accordance with inspection reports and within budget	Annual program has commenced and is delivered in consideration of the timing of other operational and capital works programs throughout the year.	On track	▶
5.1.1.4	Annual Major Patching Program	Completion of program in accordance with inspection reports and within budget	Annual program has commenced and is delivered in consideration of the timing of other operational and capital works programs throughout the year.	On track	▶
5.1.1.5	Annual Pavement Asphalt Overlay Program	Completion of program in accordance with inspection reports and within budget	Works being completed under OP action 5.1.2.2 Impacts of Tourism Grant - Asphalt Overlay Program. Recommend this OP action be deleted.	Needs attention	⊘
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.	Completed	✓
5.1.1.7	Impacts of Tourism Grant - Major Patching Program	Works complete on site to approved program and budget	Management request that the program be placed on hold for 2022/23. Disaster recovery scopes to be confirmed prior to expenditure of these funds to ensure that any synergies with flood works are realised.	Delayed	⏸

OP Code	Operational Plan Activity	Measure	Comments	Status	
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 are being assessed and required actions to mitigate risk completed as required. Programmed works through Ocean Shores were completed through March.	On track	▶

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	Comments	Status	
5.1.2.1	Annual Reseal Program	Completion of approved program in accordance with inspection reports and within budget	Annual program has commenced and is delivered in consideration of the timing of other operational and capital works programs throughout the year.	On track	▶
5.1.2.2	Impacts of Tourism Grant - Asphalt Overlay Program	Works complete on site to approved program and budget	Annual program for approved works has commenced and is delivered in consideration of the timing of other operational and capital works programs throughout the year. Disaster recovery scopes to be confirmed prior to expenditure on shortlisted unapproved work scopes. Funds will be partially to be carried over to 2023/24.	On track	▶
5.1.2.3	Impacts of Tourism Grant - Reseal Program	Works complete on site to approved program and budget	Annual program for approved works has commenced and is delivered in consideration of the timing of other operational and capital works programs throughout the year. Disaster recovery scopes to be confirmed prior to expenditure on shortlisted unapproved work scopes. Funds will be partially to be carried over to 2023/24.	On track	▶
5.1.2.4	Annual Road Side Barrier Renewal Program Shire Wide	Completion of program in accordance with inspection reports and within budget	Annual program has commenced and is delivered in consideration of the timing of other operational and capital works programs throughout the year.	On track	▶
5.1.2.5	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 program has commenced and is delivered in consideration of the timing of other operational and capital works programs throughout the year.	On track	▶
5.1.2.6	Deliver Retaining Wall renewal Program Shire Wide	Completion of program in accordance with inspection reports and within budget	Budget insufficient to complete recommended repair works as per assets report. Works will be prioritised accordingly should there be budget savings from a suitable funding source	Needs attention	⊘
5.1.2.7	Deliver road reconstruction work on the Pocket Road Stage 2	Works complete on site to approved budget	Works completed.	Completed	✓

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.1.2.8	Fern Street Reconstruction	Construction Works Package complete	Detailed design is being progressed through external resourcing.	On track	▶
5.1.2.9	Bayshore Drive Renewal	Construction Works Package complete	Detailed design investigations have been undertaken on site during March 2023 including geotechnical, service locations and structural design inspections. This allows detailed design of the adopted concept to progress. A preliminary estimate has been provided based on the concept design at \$2.9M. Staging of the construction works are being considered.	On track	▶
5.1.2.10	Lawson Street Renewal	Construction Works Package complete	Works package near completion subject to POSI Survey Application for removal of reference marks. Preliminary cost estimate approximately \$760,000 excluding Byron Bay Drainage Upgrade components.	On track	▶
5.1.2.11	Station Street Renewal	Works package complete	Design revision and budget estimate underway to be delivered after Easter. Environmental Approvals to be revised based on any minor design changes. Completion of Works Package still to be completed by June 30.	On track	▶
5.1.2.12	Deliver Upper Main Arm Bridge Renewal	Works complete on site to approved budget	Bridge was opened to traffic during last week of March 2023. Stabilised pavement approaches are scheduled for first week of April 2023. It is currently estimated that the budget will be over expended by \$40,000 - \$50,000. TfNSW have indicated that additional funding is unlikely for these Fixing Country Bridges projects. Council will need to fund over-expenditure	On track	▶
5.1.2.13	Deliver Sherringtons Bridge Renewal	Works complete on site to approved budget	Bridge girders were installed 28 March 2023. Bridge deck pour is scheduled for 5 April 2023. It is currently estimated that the budget will be over expended by approximately \$70,000 - \$80,000. TfNSW have indicated that additional funding is unlikely for these Fixing Country Bridges projects. Council will need to fund over-expenditure	On track	▶
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 approach stabilised pavement installed last week. Works have unofficially reached completion (subject to completion assessment under contract). If EPAR budget is exceeded TfNSW are expected to provide additional funds as required.	Completed	✓
5.1.2.15	Deliver Upper Main Arm No.2 Causeway Renewal	Works complete on site to approved budget	Construction documentation completed. Works scheduled to commence 17th April 2023 with completion 30 June 2023.	On track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.1.2.16	Tincogan Street Intersection Priorities	Works complete on site to approved budget	Expected Stage 2 Construction Start Date - Start of April. Lighting Design - Underway (Scheduled Completion - 17/04/2023) - Stowe - High chance of delay Waiting on POSI Audit (Scheduled Completion - 15/04/2023) PAP Approval (15/04/2023)	On track	▶
5.1.2.17	Deliver Seven Mile Beach Road Traffic Control Works	Works complete on site to approved budget	Carparking works at Brays and Whites Beach Access locations have been completed with some minor rectifications to stormwater disposal approved by NPWS and now completed. Parking technology currently being investigated for next stage.	Completed	✓
5.1.2.18	Fixing Local Roads Renewals - Mullumbimby	Works complete on site to approved budget	Annual program has commenced and is delivered in consideration of the timing of other operational and capital works programs throughout the year.	On track	▶
5.1.2.19	Carlyle Street Renewal	Construction Works Package complete	Works package near completion subject to POSI Survey Application for removal of reference marks in existing kerb. Preliminary cost estimate approximately \$1.1M	On track	▶
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	Completed	✓
5.1.2.21	Review and report on the scheduled Maintenance Program	Review undertaken	Maintenance programs are being developed and adjusted as priority reactionary works are required.	On track	▶



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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	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	Annual program has commenced and is delivered in consideration of the timing of other operational and capital works programs throughout the year. Funding allocation insufficient to complete programmed repair list for 2022/23.	On track	
5.1.3.3	Mullumbimby to Brunswick Heads On Road Cycleway	Preferred option adopted by Council and Planning and design commenced	Proof of concept investigations are underway for the preferred alignment, as endorsed by Council (Burchills)	On track	
5.1.3.4	Kolora Way Footpath and Bridge Upgrade	Construction Works Package complete	Waiting on Fee Proposal from Planit Consulting to Assess Budgetary Requirements. Preliminary investigations have indicated that additional funds will likely be required to progress this project.	Delayed	
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 Lismor Rd - UGL rejected track or within 3m of track alignment. Tweed request for comment on how their rail trail was approved on track alignment (project on hold). Raftons Rd -Agreed for designer to recommence on concept. Property with no driveway to be discussed with council internally (Design underway)	On track	


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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.1.4.1	Investigate use of the rail corridor	Report investigation outcomes to Council	Consultants Burchills have been engaged to prepare two reports investigating use of the rail corridor north of Mullumbimby and west of Bangalow. It is expected these reports will be presented to the June meeting of Council.	On track	
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	Internal working group meeting held on 6 February 2023. Next meeting scheduled for 3 April 2023.	On track	

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	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	Works have commenced in a number of work areas for emergent remedial works. Development of recover delivery program is ongoing. Manager Infrastructure Recovery to provide more detailed update. Discussions have begun between Works and Recovery to deliver some EPAR packages internally, based on capacity and capability. Program being developed for 3 years.	On track	

5.2: Connect the Shire through integrated transport services

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.2.1.1	Moving Byron	Moving Byron Adopted by Council	The Moving Byron Document has been endorsed by Council and will be used to guide the Byron Shire/TfNSW partnered Integrated Transport Plan (ITP) from a community expectation perspective. The ITP will be developed to ensure the Shires transport goals and action plan align with key strategic outcomes developed by the State without compromising Byron's unique and progressive community expectations and ensure State funding.	Completed	✓



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	Comments	Status	
5.2.2.1	Advocate and apply for grants that improve accessibility to various transport options across the shire	Seek and apply for suitable grants funding opportunities	Grant applications continually monitored for opportunities and application made when suitable. No public transport applications made during March.	On track	▶





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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.2.3.2	Centennial Circuit Permanent One Way	Works complete on site to approved budget	Construction teams are waiting for delivery of pre-cast traffic islands prior to progressing works. Scheduled for completion by 30 June 2023.	On track	
5.2.3.3	Byron Bay Access and Movement modelling	Complete assessment and report to Council	It is recommended that the Byron Bay Movement and Place Plan (BBMPP) project be placed on hold and removed from the Operational Plan until the completion of the TfNSW Integrated Transport Strategic Framework and Moving Byron Integrated Transport Plan has been endorsed by Council. TfNSW are currently undertaking a Household Travel Study throughout the Shire, this data along with the SEQSTM will provide critical input into any local micro modelling within Byron Bay. The SEQSTM has been proposed to be completed in July, without the HTS data which will likely be collected and used to calibrate the SEQSTM in September.	Needs attention	

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	Comments	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	<p>Patrols are undertaken throughout towns and villages as required. Patrol roster maintained to meet peak period demands. Breakdown of CRMs received, completed and outstanding:</p> <p>March 2023: 143 received (117 or 82% of these were completed during the month) 54 of these were related to abandoned vehicles, 88 for parking and one for sale of a vehicle. 151 completed 60 remain outstanding</p> <p>2022/23: 942 received (895 or 95% of these were completed during the period) 956 completed</p>	On track	
5.2.4.2	Maintain Byron Bay Paid Parking System	Parking system maintained and operational throughout year	Paid Parking System is fully operational and ongoing.	On track	
5.2.4.3	South Beach Road Car Park Upgrade	Draft detailed designs commenced	Detailed design to be progressed subject to Council priorities. Works to be staged to fit available construction budget. Draft design programmed to commence prior to 30 June. Supporting way finding and parking upgrades throughout South Golden beach are underway.	On track	
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	Consultant contract awarded (Bitzios Consulting), the expected start date for the parking study to commence on the first week of April 2023.	On track	

5.3: Invest in renewable energy and emerging technologies




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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	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 ready for management review. 2024/25 currently under review and development.	Completed	✓
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	Budgets balanced. Final year 9 and 10 forecast being finalised.24/25 planning underway.	On track	▶
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 ready for management review.	Completed	✓
5.3.1.4	Review and update 10 year Active Transport Renewal and Upgrade program	Plans and programs reviewed and ready for development of 2023/24 budget process	Plans and programs have been reviewed and the 2023/24 budget process is ready for management review.	Completed	✓
5.3.1.5	Report regulatory traffic matters and items requiring comment through the Local Traffic Committee for recommendation to Council for approval	Local Traffic Committee meetings held	LTC monthly scheduling on track.	On track	▶


5.3.2: Electrification opportunities – Explore electrification opportunities as they arise

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.3.2.1	Monitor and maintain Council-owned electric vehicle charging stations	Charging stations maintained.	Continuing to have issues with the Byron Library EV Charger. Repairs required again. Parts on order	On track	
5.3.2.2	Maintain Council's solar assets	Electrical and cleaning contracts maintained.	Assets are being maintained and returning savings to each facility.	On track	
5.3.2.3	Investigate development of an Electric Vehicle transition plan for Council's vehicle fleet.	Report prepared	Activity completed with a report delivered to the executive team in November 2022 on the scope and advised project plan. Recommended next steps are for Fleet, Infrastructure Services, to engage a consultant to deliver the transition plan, in accordance with the identified scope.	Completed	

5.3.3: Green energy – Invest in green energy initiatives



2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	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		On track	

5.4: Provide accessible community facilities and open spaces







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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.4.1.1	Progress outstanding responses to applications and one-off applications to Minister for classification and categorisation of Crown Reserves	All actions required of Council completed	Awaiting responses from Crown Lands. Nothing further required of Council at this time.	On track	
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, and accessible amenities are currently in design for Denning Park and Mullumbimby Recreation Ground amenities.	On track	

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



2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	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 are being advanced to ensure provision and maintenance of active and passive recreational community space that is accessible and inclusive for all.	On track	
5.4.2.2	Operate and Maintain Cemeteries across the Shire	Cemeteries functions provided as required.	Cemeteries operational and maintenance programs are successfully being rolled out across Byron, Bangalow, Clunes and Mullumbimby cemeteries. Options for future natural burial grounds are being explored.	On track	
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 softfall renewal programs are underway.	On track	
5.4.2.4	Complete Landscape Master planning for Heritage Park, Mullumbimby and seek funding opportunities for implementation	Adoption of POM and Landscape Masterplan	Arakwal Board input has been received. Report to Council April seeking approval to place on Public Exhibition	On track	
5.4.2.5	Implement Asset Protection Zone & Fire Trail Management Program	Completion of budgeted activities	Maintenance work continues on council APZs and reserves.	On track	
5.4.2.6	Provide programmed maintenance and asset renewal programs to towns and villages streetscapes across the shire	Community satisfaction with presentation of streetscapes.	Programmed maintenance of streetscapes across Towns and villages is being successfully rolled out.	On track	

OP Code	Operational Plan Activity	Measure	Comments	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 continue to be explored. Grant funded upgrade of Linda Vidler Park amenities and parklands is at the construction stage. 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 ark at Mullumbimby is in detail design stage.	Completed	✓
5.4.2.8	Maintain designated beach access pathways to allow for safe access.	Safe operation of beach accesses	Regular inspections are completed, and reactive maintenance carried out as required to ensure safe access for community. Planned works to restore access at Clifford Street have been completed. Council staff continue working with Scouts NSW and Crown Lands seeking to rectify erosion issues at the Brunswick Heads Scout Hall, Simpsons Creek access.	On track	▶
5.4.2.9	Keep community and Crown Reserve users groups updated on Crown Land transition progress	All actions required of Council completed	Crown work with month focused on Sandhills Estate and ongoing collaboration with Brunswick Heads Surf LifeSaving	On track	▶
5.4.2.10	Progress Sandhills Reserve management transition under Crown Lands Management Act	All actions required of Council completed	Work continuing. Further meetings with DPE-CL and NSW Planning during March with regular contact with lead officers. All requests for additional information actioned by Council. Nothing further required of Council at this time.	On track	▶
5.4.2.11	Progress Plans of Management for Crown Reserves	Provide 6 monthly progress report to ET	Planning underway to progress landscape concept plans for Main Beach Crown Reserve which will inform future Plan of Management.	On track	▶
5.4.2.12	Complete detailed designs and implement the Sandhills Wetland Project	Commence works in accordance with approvals	Funding deadline has been extended to account for the heritage process. The EIS continues to be progressed.	On track	▶
5.4.2.13	Construct Byron Bay skatepark	Construction completed	Completion of the skate park is scheduled for the end of April	On track	▶







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

2022/23 Operational Plan Activities

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

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.4.4.1	Deliver management and operations of Cavanbah Centre and associated maintenance and Capital Works programs.	Community and user group satisfaction with Cavanbah services.	New Storage Sheds at Cavanbah nearing completion, Capital Works and renewals ongoing with two grandstand roof installs pending..	On track	
5.4.4.2	Deliver adopted Sporting Infrastructure renewal programs Shire Wide	Completion of programmed renewal works.	Upgrade works to Mullumbimby Recreation grounds have been scheduled for post-easter, aligning with completion of upgraded access road to Skate Park.	On track	
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	Draft Plan going on Public Exhibition from April 4th.	On track	
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 is being rolled out across Sportsfields, parks and reserves with reference to developed Service Levels. Review of the Levels of Service Manual is planned for 2023.	On track	
5.4.4.5	Progress planning of renewal / upgrades of Byron Bay Pool	Adoption of proposed upgrade plans for Byron Bay Pool and surrounds.	Consultants @ Leisure Planners have been engaged to complete a Shire-wide Aquatic Recreation Study and Options Report, as an expansion to the completed Feasibility Study for a year-round upgrade at the Mullumbimby Pool site. Byron Bay Pool upgrade plans are currently on hold pending this study and resolution of Crown Land matters.	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.	100 kids 7-14 participated in Active Fest Byron 2023. 5 State and 2 Regional Academies took part in activation driving support for community sport participation and volunteerism. Successful grant funding for Bangalow Sporting Community \$800K for new sports field lighting.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
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 scope of Mullumbimby pool feasibility study to now include a Shire-wide consideration. Study aimed to be completed by June 2023, with options to be brought back to Council.	On track	►
5.4.4.8	Manage contracts for operation of Byron Bay and Mullumbimby Swimming Pools	Successful operation of Council pools	Mullumbimby & Byron Bay Pool open for season. Facility maintenance on schedule and upgrades incorporate all abilities inclusion.	On track	►
5.4.4.9	Manage Surf Life Saving Contract for patrolled areas	Provision of adopted surf patrol program.	Surf Life Saving contract in place until 2026 for all Byron Shire Beaches. Monthly and annual reporting ongoing.	On track	►

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	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	Contract Management in place and regular bi-monthly meetings undertaken. Adopted maintenance and capital works program outlined from assets audit spreadsheet and undertaken in consultation with onsite managers.	On track	►
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	Contract Management in place and regular bi-monthly meetings undertaken. Adopted maintenance and capital works program outlined from assets audit spreadsheet and undertaken in consultation with onsite managers.	On track	►
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 commercail activities.	New leases completed and underway for airfield stakeholders, for longer tenure and security. Daily runway inspections undertaken, airfield maintenance and capital works ongoing.	On track	►
5.4.5.4	Implement Approval to Operate licence conditions for First Sun and Suffolk Park Holiday Parks.	Compliance criteria resolved.	Approval To Operate on track for renewal of both parks by mid 2023. All abilities access a part of upgrades. Bi-monthly meetings ongoing with park managers. One-on-one engagement being carried out with all SPHP long term residents.	On track	►

5.5: Provide continuous and sustainable water and sewerage management

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








2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	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	Long term average planned maintenance currently 80% in line with target.	On track	▶
5.5.1.2	Report forward works program and performance to Water and Sewer Advisory Committee	Quarterly reporting to Water and Sewer Advisory Committee	Works program implementation plan in development stage	On track	▶
5.5.1.3	Mullumbimby - Tuckeroo Ave Watermain Construction	Initiate Constuction Phase	Review of Environmental Factors complete - waiting for sign off	Delayed	
5.5.1.4	Byron Bay Carlyle Street Watermain Renewal - Tennyson to Massinger.	Initiate Constuction Phase	This water main upgrade remains part of a tender package to be released in April. Design drawings are being updated for the tender package.	Delayed	
5.5.1.5	Byron Bay Bangalow Road water main upgrade	Initiate Constuction Phase	This water main upgrade remains part of a tender package to be released in April. Design drawings are being updated for the tender package.	Delayed	
5.5.1.6	Byron Bay Fletcher Street Watermain Renewal - Bay to Lawson.	Initiate Constuction Phase	This water main upgrade remains part of a tender package to be released in April. Design drawings are being updated for the tender package.	Delayed	
5.5.1.7	Mullumbimby - Former Hospital Site Water Main Relocation	Initiate Constuction Phase	This water main upgrade remains part of a tender package to be released in April. Design drawings are being updated for the tender package.	Delayed	
5.5.1.8	Mullumbimby WTP - Asset Management	Identified WTP Renewals Complete	Successfully met water supply targets in accordance with NSW Health guidelines	On track	▶
5.5.1.9	Mullumbimby - Emergency Water Supply Detailed Design	Complete Design for alignment through Mullumbimby	Geotechnical investigations completed. Survey services have been procured. Survey field work scheduled for May. Detailed design expected July 2023.	On track	▶
5.5.1.10	Byron Bay - Paterson St Reservoir Design	Complete Design for Renewal	Design progressing. Discussion with Telco's continuing. Bypass system developed.	On track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.5.1.11	Reservoir Roof Replacements at Yamble, Wategos; Coopers Shoot	Initiate Constuction Phase	Roof replacements on Yamble and Coopers Shoot Reservoirs have been completed. Wategos Reservoir has been bypassed and is offline, the roof replacement works will commence in April 2023	On track	►
5.5.1.12	Byron Bay - Ewingsdale Rd Watermain Design	Complete Design for Renewal	Environmental planning issues including native title have been assessed. Moving into detail design phase.	On track	►
5.5.1.13	Hydraulic Modelling Software review / Development	Complete review of available software packages to replace existing unsupported software	Review of available software packages complete.	Completed	✓
5.5.1.14	Asset Management Plans / Asset Management System	Review AMPs and implement improvements for current system	Remaining asset category predictive models to be created and included in the Digital AMP. 90% completed. Integration with GIS for all Utilities assets complete. Currently rolling out new software to maintenance groups.	On track	►
5.5.1.15	Development Servicing Plan	Initiate project to draft new Plan	Master planning using the hydraulic modelling build is progressing. Expecting report by end of April.	On track	►
5.5.1.16	DWMP Improvements	Initiate projects to implement identified improvements	UV System Design for Mullumbimby WTP in progress. Budget costing also received.	On track	►

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

2022/23 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.5.2.1	Shire wide sewer pump stations renewals identified in Capital Works Plan	Complete renewals	18 of 22 pump station renewals have been completed. Another two are virtually complete with the remaining two still to be commenced.	On track	
5.5.2.2	Report forward works program and performance to Water and Sewer Advisory Committee	Quarterly reporting to Water and Sewer Advisory Committee	Works program and delivery implementation plan currently in development stage	On track	
5.5.2.3	Monitor and compile annual licence returns	Complete annual report and submitted on time	Monitoring and report compilation in progress. All licence reporting ends on 26 April with reports due by June.	On track	
5.5.2.4	Shire Wide STP - Asset Management/Renewals	Identified STP Renewals Complete	Successfully met wastewater targets in accordance with NSW EPA licenses	On track	
5.5.2.5	Byron Bay - Section 60 Reuse Water System Upgrade	Initiate construction phase	Concept design meeting held during March - design progressing.	On track	
5.5.2.6	Mullumbimby Inflow/Infiltration Reduction	In accordance with approved project plan	CCTV inspections and reporting has 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.	On track	
5.5.2.7	Ocean Shores - H2S Odour Control / Investigation	Develop scope of works and Initiate investigation	No resources available for this project. Needs to be removed from current year and transferred to next year.	Needs attention	

OP Code	Operational Plan Activity	Measure	Comments	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. The works commenced in March 2022 but have been heavily delayed due to the inclement weather.	On track	►
5.5.2.9	Manhole Reinstatement Assessment Report	Identify priority sites that require treatment	Manhole condition assessments are complete in catchments 2002; 3001; 3003; and 3006 apart from some with access difficulties.	On track	►
5.5.2.10	Energy Efficiency Improvements	Identify priority sites that require treatment	Undertaking assessment of all SPS within Mullumbimby as well as blower efficiency at BBSTP.	On track	►
5.5.2.11	Ocean Shores transfer to BVSTP - STP Process Elements and transfer pipeline	Complete preliminary design and scope of works		On track	►
5.5.2.12	Review Recycled Water Management Strategy	Develop Capital Works plan in line with recycled water strategy	Preliminary benefit/cost assessment investigation has commenced.	On track	►
5.5.2.13	Review Strategic Business Plan / IWCM Strategy	Initiate project to draft new Plan/Strategy	Consultant progressing through information request phase and other strategies that are an input for the Strategic Plan document.	On track	►

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	Comments	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	Program review complete.	Completed	✓
5.5.3.3	SGB Street Drainage Upgrade - Royal Ave & Gloria (west)	Construction Works Package complete	Detailed design underway	On track	▶
5.5.3.4	ICOLL Entrance Opening operations	Tallow and Belongil mouth managed in accordance with approvals throughout the year	On Track but no action required since the February opening as per Councils procedures.	On track	▶
5.5.3.5	Annual Stormwater Capital Maintenance Renewal Works Program	Works complete on site to approved budget	Renewal projects identified. Works have commenced.	On track	▶
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	Construction works complete. Works as executed being undertaken. Close out to be finished April 2023.	On track	▶
5.5.3.7	18 Old Bangalow Road - Pipe to reserve	Works complete on site to approved budget	Construction is underway, scheduled for completion in two weeks.	On track	▶
5.5.3.8	South Golden Beach Street Drainage Upgrade - Gloria Street East	Construction Works Package complete	Detailed design underway	On track	▶
5.5.3.9	Pacific Esplanade Street Drainage	Works complete on site to approved budget	Construction Completed. Pending Engineer Close Out.	On track	▶
5.5.3.10	Studal Lane Drainage Upgrade	Construction Works Package complete	Concept design nearing completion. Additional survey required.	On track	▶



BYRON
SHIRE
COUNCIL

FOR MORE INFORMATION

PO Box 219 Mullumbimby NSW 2482 (70 Station Street)

E: council@byron.nsw.gov.au

P: 02 6626 7000 | F: 02 6684 3018

www.byron.nsw.gov.au