Our BYRON Our FUTURE

Byron Shire Council

Delivery Program 2017-2021

and

Operational Plan 2019-2020

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.

Contact Council

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Executive Summary

Welcome to Council's combined Delivery Program 2017-2021 and Operational Plan 2019/20.

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

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

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

Council developed a new Delivery Program 2017-2021 with the newly appointed Council in early 2017 and to ensure the requirements of the Disability Inclusion Act were met. This was Council's commitment to the community about what they would delivery during their term of Council.

Council's ongoing commitment to these priorities will continue in 2019/20, supported by a new annual Operational Plan 2019/20. The activities that are proposed to be undertaken in 2019/20 are outlined in this document.

Contents

Executive Summary 4
Introduction 6
Your Elected Council 7
Community Vision And Council Values 8
Byron Shire Community Solutions Panel 9
The Disability Inclusion Act 2014 (NSW) 16
Community Objectives 17
Delivery Program and Operational Plan Layout 20
Delivery Program and Operational Plan 21
Budget Works for 2019-20 by Operational Area 92
2019-2020 Budget 96

Introduction

Byron Shire Council's Delivery Program 2017-2021 and Operational Plan 2019/20 are two parts of the suite of Byron Shire Council's Integrated Planning and Reporting documents. These documents are linked together by a matrix of actions that details how the community's long term aspirations and outcomes will be achieved.

Long Term	**Byron Shire Council Community Strategic Plan 2028**
(10 years)	Developed in consultation with the Byron Shire community, the long term community aspirations for the future direction of Byron Shire have been captured as Community Objectives within the Community Strategic Plan (CSP). Long Term Strategies have been included and they outline how the Community Objectives will be achieved.
Medium Term	**Delivery Program**
(4 years)	The four year program details the Actions that Council will undertake in order to work towards achieving the Community Outcomes of the CSP.
Short Term	**Operational Plan**
(annual)	The Operational Plan lists activities Council will undertake in the coming 12 month period. The Operational Plan also includes the Statement of Revenue Policy (the annual budget and fees and charges).

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

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

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

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

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

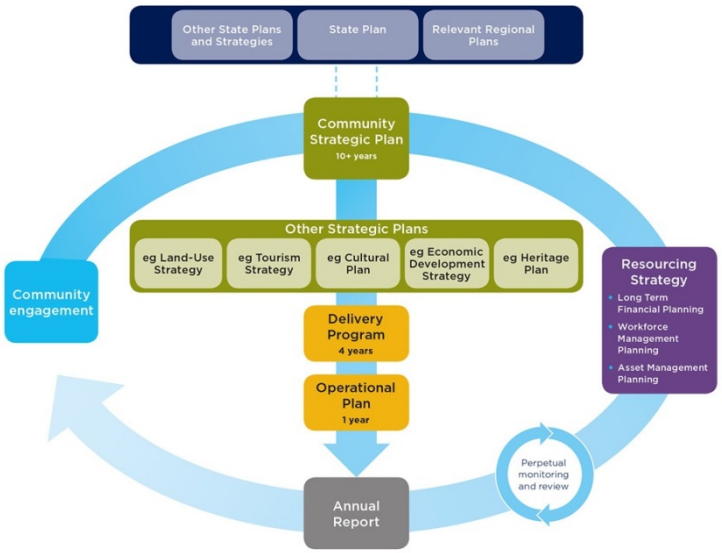

Image Source: NSW Office of Local Government

Your Elected Council

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Community Vision And Council Values

Our vision

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

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

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

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

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

Council's values

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

WE LEAD WITH ENTHUSIASM AND PURPOSE

WE ARE OPEN, HONEST AND RESPECTFUL

WE FOSTER WELLBEING AND CREATIVITY

WE ACHIEVE OUR GOALS AND SUCCEED TOGETHER

Byron Shire Community Solutions Panel

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

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

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

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

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

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

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

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

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

Their considerations were:

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

Their values were:

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

Their decision making framework was:

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

Appendix 1 includes the full Panel Report. For more information on the Community Solutions Panel, go to https://www.newdemocracy.com.au/our-work/447-byron-shire-council-trialling-a-community-solutions-panel

Image: Community Solutions Panel members with Councillors and staff

How the Panel’s recommendations contribute to our Delivery Program

The Delivery Program (DP) Actions listed below are just a snapshot of our Actions and 2018-2019 Activities (found on pages 18 to 38) that relate to the Panel’s decision making framework. This is not a definitive list since many of the Panel’s recommendations are put into practice every day, for example risk and safety is always our main concern when performing our actions, regardless of what we’re working on.

The Panel’s full report which includes the Panels vision, values, considerations and recommendations can be found at Appendix 1.

DP Action	Panel Outcome
	Recommendation 1: Risk and safety is the first priority across all infrastructure types.
1.1.2 **1.2.4** **1.2.5** **2.3.2** **2.3.5**	**What you'll see in 2019-20** • You'll see our maintenance levels for road network infrastructure developed in line with the Community Solutions Panel values. To do that we'll be reviewing our Infrastructure Services Risk Management Plan to include access considerations. • You'll see us prioritise and complete requests for works by undertaking highest priority works within approved budgets and refine risk based methodologies and predictive modelling to strategically prioritise maintenance and renewal of infrastructure. The review and report of the risk matrix for high risk assets will be reported to the Transport and Infrastructure Advisory Committee. • Additionally, we'll be providing active and passive recreational community space that is accessible and inclusive for all by delivering a beach accessibility program including the establishment of ongoing maintenance plans. We'll also be developing and delivering the public open space accessibility program. A draft program will be presented to Council for adoption and you'll see us completing projects that meet accessibility Program Criteria. • We'll be developing and implementing a five year works schedule for building maintenance and major work schedule for community buildings that is informed by access requirements. • Also, our annual program of works will be completed within budget to maintain our public open spaces in a safe and efficient way to provide for both active and passive recreation.

	Recommendation 2: It is the desire for "poor" infrastructure to be upgraded to at least a "fair" status. That does not mean all "poor" infrastructure is required to be upgraded. It is the responsibility of BSC to align decisions of "poor" status upgrades to be reflective of the CSP's Vision and Values.
1.1.1 **1.1.2** **2.3.5**	**What you'll see in 2019-20** • You'll see us deliver road and drainage maintenance services in line with the Community Solutions Panel Recommendation by developing ongoing road and drainage planned maintenance programs as well as develop and adopt community based levels of service for transport infrastructure. We'll also be undertaking detailed road condition laser assessment and revaluation • We'll also be planning and delivering our open space works programs within budget based on defined levels of service so that our public open spaces are maintained to provide for both active and passive recreation.

	Recommendation 3:	**Some funds should be allocated for "renewal", "operational" and to "new" projects. In this phase, the CSP is content that "new" work can be undertaken by the utilisation of s94 or grant funds and considered in terms of long-term planning and cost-efficiency. Refer to the previously discussed Key Considerations.**

1.1.3
1.1.4
1.2.1
1.2.2
1.2.3
1.2.4
1.6.3
2.3.6
5.4.4
5.6.12

What you'll see in 2019-20

- As well as completing the bridge replacement program, you'll see us implementing our priority causeway and culvert renewal program for projects involving road pavements, road reseals, footpaths, roadside drainage, kerb and gutter, and road signage.
- We'll be developing and completing a program of new works for road and associated drainage related assets in line with the Panel's recommendation and implementing over 95 percent of our planned maintenance activities in our program for asset classes such as buildings, water and sewer, and resource and recovery operations.
- You'll see a draft Buildings Asset Management Plan and Open Space Asset Management Plan presented to Council for adoption so we can undertake our infrastructure asset renewal and upgrade program in line with Community Solutions Panel values.
- A New Works 10 Year Program will be prepared, with 95 percent of the first year's program delivered, that is aligned to the adopted Recreational Needs Assessment and Solutions Panel values.
- We'll be working with the community to prioritise actions from the town and village masterplans and identify actions to inform quarterly budget reviews and future budget development to ensure that high priority actions are included in programs where they're able to be funded.
- To be "grant ready" we'll be improving our organisational project development and priority setting. This means that we'll be better able to implement strategic grants by using our management systems to deliver priority projects for Byron's community. We'll do this by continuing to participate in cross-directorate project development including creating competitive approaches to align with Federal and State Government policies - Improvements in organisational project development and priority setting to enable grant readiness.

	Recommendation 4:	**In the longer term, after we achieve a "fair" status over the majority of infrastructure types, then the expenditure of rates funds on infrastructure can move to be more balanced across upgrading infrastructure status.**

1.2.5
1.2.6
1.6.3
5.5.2

What you'll see in 2019-20

- By optimising Council's property portfolio, we'll be progressing nominated sites including:
  - Lot 102 Depot Relocation investigation
  - Purchase of land access for Lot 4 Mullumbimby
  - Progress the future use of Fletcher / Lawson Street Byron Bay redevelopment
  - Tyagarah Airfield assessment and development
- You'll also see an endorsed detailed design with inclusive elements and complete building approvals for the upgrade of the Ocean Shores Community Centre.

	Key Consideration 1: We aim to be proactive, not reactive
1.1.1 1.1.2 5.1.5	**What you'll see in 2019-20** • We'll be developing and implementing road and drainage maintenance programs that will see planned activities completed and hopefully a decrease in reactive works spending. It's expected that we'll also see a decrease in customer requests as our proactive program will have completed the area • We'll undertake inspections to identify and prioritise works as well as undertaking highest priority works first. • Importantly we'll be improving our reporting systems so you have an update on how our works are progressing

	Key Consideration 2: We recognise there are different needs in different places
1.1.2 1.1.3 1.1.4 2.3.3	**What you'll see in 2019-20** • You'll be consulted on levels of service so we all have a clear understanding of expectations especially when it comes to reactive works • Our road network renewal and upgrade programs will be developed based on the values including causeways, culverts, pavements, footpaths, drainage, gutter and signage • We'll be developing a program of new works for roads in line with values • We'll be developing the Richmond Tweed Regional Library Strategic Plan and local Service Level Agreements to review how we provide high quality library services for all of our community

	Key Consideration 3: We support investing in renewal when it is practical and necessary to do so
1.1.3 5.4.2	**What you'll see in 2019-20** • We'll complete our bridge replacement program • We'll use predictive modelling software to inform our proactive renewal program and improve our data quality

	Key Consideration 4: We encourage, support and facilitate shared ownership of community issues
5.1.1	**What you'll see in 2019-20** • We'll embed Community Led Governance Principles (per Council resolution 18-176) into operations which looks at shared-ownership of projects and empowering communities • We'll provide opportunities for volunteering • We'll provide information about key projects and initiatives

	Key Consideration 5: We recognise that the development of transport alternatives to cars is essential

1.6.3	**What you'll see in 2019-20** • We recognise that transport alternatives is essential so we'll be ensuring that new infrastructure is planned and funded to meet the needs of the current and future population. We'll also make a submission to Transport for NSW to advocate for innovative transport solutions and improved public transport across the Shire which will demonstrate our support for increased services for the Byron Community. • Also, since all of our cars won't be leaving the road in the near future we'll be developing a Car Share Policy and pilot a car share program for Byron Bay and Mullumbimby to minimise the impact and number of cars on our roads, and to provide transport solutions for people without cars. • While supporting, through partnership, a network of integrated sustainable transport options, we'll be preparing an Integrated Transport and Movement Plan to ensure that we have an integrated and accessible transport network. We'll also be updating our Bike Plan and Pedestrian and Access Mobility Plan while delivering works on prioritised pedestrian and access mobility plan facilities. • You'll see us apply to the NSW State Government through the RMS for bike facilities grants and we'll support the Byron Bay Bus Interchange in partnership with Transport for NSW. Further, in relation to public transport, we'll be finalising a report on the review of intermodal use of the Byron Rail Corridor

	Key Consideration 6: We support investment into infrastructure that generates a return
1.2.6	**What you'll see in 2019-20** • We recognise that some infrastructure can and should generate a return. That's why we are looking to optimise our property portfolio including Lot 12 Byron Bay, Lot 22 Mullumbimby, Mullumbimby Hospital, and Byron Bay Masterplan projects

	Key Consideration 7: We endorse innovative approaches and efficiency in processes
5.4.2 **5.6.10**	**What you'll see in 2019-20** • We'll improve further our asset management systems capability by implementing improvement actions detailed in key audit reports and improve the data quality of our Asset Register to ensure all departments utilise the system as the point of truth for assets. • We'll use business insights and strategic business planning to continuously improve by completing the 2018 Local Government Performance Excellence Program Report FY2018 and report it to our Internal Audit, Risk and Improvement Committee.

	Key Consideration 8:	**We require organisational and individual responsibility, accountability and transparency**
5.2.1 **5.1.6** **5.5.2** **5.5.3** **5.5.10**	**What you'll see in 2019-20** • We'll improve our reporting to ensure accountability and transparency by providing regular updates • We'll also manage our assets and resources in a sustainable manner such as our financial integrity, robust procurement and use business insights to underpin our strategic planning	

	Panel Conclusion:	**The Byron Shire Community Solutions Panel recommends that Byron Shire Council continue to engage with its community.**
5.1.1	**What you'll see in 2019-20** • To facilitate inclusive community consultation and stakeholder engagement to inform Council decision making we'll embed the findings of the Byron Model into operations by finalising staff training material and including relevant principles into our Community Engagement Policy. We'll also be working on an engagement toolkit for staff which will include place making tools.	

The Disability Inclusion Act 2014 (NSW)

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

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

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

(a) Specify how it will incorporate UN human rights disability principles into its dealings with matters relating to people with disability

(b) Include strategies to support people with disability

(c) Include details of its consultation about the plan with people with disability

(d) Explain how planning supports the goals of the State Disability Inclusion Plan in the four key areas of

- Attitudes and behaviours
- Liveable communities
- Employment
- Systems and processes

Other legislation which has relevance to the delivery of disability inclusion action planning includes:

- Commonwealth Disability Discrimination Act 1992;
- Commonwealth Disability (Access to Premises – Buildings) Standards 2010;
- NSW Anti-Discrimination Act 1997 (ADA);
- Local Government Act 1993 and Local Government (General) Regulation 2005.

Community Objectives

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

INFRASTRUCTURE

We have infrastructure, transport and services which meet our expectations

COMMUNITY

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

ENVIRONMENT

We protect and enhance our natural environment

GROWTH

We manage growth and change responsibly

GOVERNANCE

We have community led decision making which is open and inclusive

Infrastructure

We have infrastructure, transport and services which meet our expectations

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

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

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

1.4 Provide a regular and acceptable waste and recycling service

1.5 Provide continuous urban water and sewerage services within the Shire

1.6 Manage traffic and parking in an efficient manner

Community

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

2.1 Support and encourage our vibrant culture and creativity

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

2.3 Provide accessible, local community spaces and facilities

2.4 Enhance community safety and amenity while respecting our shared values

2.5 Encourage community appreciation of cultural vitality and diversity

Environment

We protect and enhance our natural environment

3.1 Partner to protect and enhance our biodiversity, ecosystems and ecology

3.2 Strive to become a sustainable community

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

3.4 Support and secure our farming future

Economy

We manage growth and change responsibly

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

4.2 Support housing diversity in appropriate locations across the Shire

4.3 Promote and support local business development, education and employment opportunities

4.4 Support tourism and events that reflect our culture and lifestyle

4.5 Work to improve community resilience in our changing environment

Leadership

We have community led decision making which is open and inclusive

5.1 Engage and involve community in decision making

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

5.3 Deliver a high level of customer service

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

5.5 Manage Council's finances sustainably

5.6 Manage Council's resources sustainably

Delivery Program and Operational Plan Layout

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

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

The layout and key parts of this document are:

Part 1: **Delivery Program 2017-2021 and Operation Plan 2019/20**

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

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

Social and Cultural

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

Environment

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

Economy

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

Civic Leadership

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

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

Part 2: **Budget and Works by Operational Area 2019/20**

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

Delivery Program and Operational Plan Index

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

1.1 Provide a road network which is safe, accessible and maintained to an acceptable level of service 23

1.2 Provide essential services and reliable infrastructure which meet an acceptable community standard 29

1.3 Support, through partnership, a network of integrated sustainable transport options 34

1.4 Provide a regular and acceptable waste and recycling service 35

1.5 Provide continuous urban water and sewerage services within the Shire 37

1.6 Manage traffic and parking in an efficient manner 40

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

2.1 Support range of existing, emerging and major events 42

2.2 Support access to a wide range of services and activities that contribute to the wellbeing of all members of the Byron Shire community 44

2.3 Provide accessible, local community spaces and facilities 45

2.4 Enhance community safety and amenity while respecting our shared values 50

2.5 Encourage community appreciation of cultural vitality and diversity 54

Community Objective 3:
We protect and enhance our natural environment

3.1 Partner to protect and enhance our biodiversity, ecosystems and ecology 56

3.2 Strive to become a sustainable community 58

3.3 Partner to protect and enhance the health of the Shire's coastlines, estuaries, waterways and catchments 60

3.4 Support and secure our farming future 61

Community Objective 4:
We manage growth and change responsibly

4.1 Support the visions and aspirations of local communities through place-based planning and management 63

4.2 Support housing diversity in appropriate locations across the Shire 67

4.3 Promote and support local business development, education and employment opportunities 68

4.4 Promote and support local business development, education and employment opportunities 69

4.5 Work to improve community resilience in our changing environment 70

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

5.1 Engage and involve community in decision making 72

5.2 Create a culture of trust with the community by being open, genuine and transparent 75

5.3 Deliver a high level of customer service 79

5.4 Manage Council's assets and allocate resources in a fair and holistic manner 80

5.5 Manage Council's finances sustainably 82

5.6 Manage Council's resources sustainably 84

COMMUNITY OBJECTIVE 1:

WE HAVE INFRASTRUCTURE, TRANSPORT AND SERVICES WHICH MEET OUR EXPECTATIONS

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

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
1.1.1 Deliver road and drainage maintenance services in line with Community Solutions Panel values (SP)	1.1.1.1	Implement rural drainage planned maintenance programs		Manager Works	Infrastructure Services	Requests for maintenance works prioritised and completed	30-Jun-20	
	1.1.1.2	Implement ongoing road planned maintenance programs		Manager Works	Infrastructure Services	Completion of annual programs of work and other requests for maintenance works prioritised and completed	30-Jun-20	
	1.1.1.3	Deliver heavy patching program	$ 300,000.00	Manager Works	Infrastructure Services	Program of work completed	30-Jun-20	
	1.1.1.4	Deliver road reconstruction work on the Pocket Road Stage 1 (Ch 1,790 - 2,810)	$ 989,400.00	Manager Works	Infrastructure Services	Project completed	30-Jun-20	
	1.1.1.5	Design road reconstruction of the Pocket Road Stage 2 (Ch 2,810 - 3,690)	$ 20,000.00	Manager Works	Infrastructure Services	Design completed	30-Jun-20	
	1.1.1.6	Design road reconstruction of the Myocum Road (segments between Ch 0 - 9,690)	$ 80,000.00	Manager Works	Infrastructure Services	Design completed	30-Jun-20	
	1.1.1.7	Deliver road reconstruction work on the Bangalow Road (Ch 7,540 - 8,490)	$1,100,000.00	Manager Works	Infrastructure Services	Project completed	30-Jun-20	
	1.1.1.8	Deliver guardrail replacements throughout the Shire	$ 146,400.00	Manager Works	Infrastructure Services	Program of works completed	30-Jun-20	
	1.1.1.9	Deliver road reconstruction work on Bangalow Rd at Tinderbox Rd Talofa (Safer	$ 27,000.00	Manager Works	Infrastructure Services	Project completed	30-Jun-20	

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
		Roads)						
	1.1.1.10	Deliver road reconstruction work of Byron Bay High School Turnaround Arakwal Court	$ 700,000.00	Manager Works	Infrastructure Services	Project completed	30-Jun-20	
	1.1.1.11	Design road reconstruction for Ruskin Street (Ch 440 - 660)	$ 20,000.00	Manager Works	Infrastructure Services	Design completed	30-Jun-20	
	1.1.1.12	Design road reconstruction for Massinger Street (Ch 0 - 255)	$ 20,000.00	Manager Works	Infrastructure Services	Design completed	30-Jun-20	
	1.1.1.13	Design road reconstruction for Middleton Street (Ch 0 - 130)	$ 11,000.00	Manager Works	Infrastructure Services	Design completed	30-Jun-20	
	1.1.1.14	Undertake gravel resheeting program	$ 300,000.00	Manager Works	Infrastructure Services	Program of work completed	30-Jun-20	
	1.1.1.1	Implement rural drainage planned maintenance programs		Manager Works	Infrastructure Services	Requests for maintenance works prioritised and completed	30-Jun-20	
	1.1.1.2	Implement ongoing road planned maintenance programs		Manager Works	Infrastructure Services	Completion of annual programs of work and other requests for maintenance works prioritised and completed	30-Jun-20	
1.1.2 Develop maintenance levels for road network infrastructure in line with Community Solutions Panel	1.1.2.1	Review Infrastructure Services Risk Management Plan to include access considerations		Manager Works	Infrastructure Services	Plan reviewed and approved; and includes access considerations	31-Mar-20	
	1.1.2.2	Undertake highest priority		Manager Works	Infrastructure	Requests for maintenance works	30-	

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
values (SP)		works within approved budgets			Services	prioritised and completed	Jun-20	
	1.1.2.3	Refine risk based methodologies and predictive modelling to strategically prioritise maintenance and renewal of infrastructure		Manager Assets and Major Projects	Infrastructure Services	Review and report risk matrix for high risk assets annually to the Transport and Infrastructure Advisory Committee	30-Jun-20	
	1.1.2.4	Undertake general bridge inspection to identify and prioritise scheduled replacement and renewal of bridge components		Managers Works, Assets and Major Projects	Infrastructure Services	Completion of annual inspection program and capital works renewal program Prioritised program implemented	30-Jun-20	
	1.1.2.5	Undertake the transport infrastructure revaluation		Manager Assets and Major Projects and Manager Finance	Infrastructure Services	Complete the revaluation	30-Jun-20	
	1.1.2.6	Urban roadside tree maintenance		Manager Open Spaces and Resource Recovery	Infrastructure Services	Funds expended on priority dead, dying, dangerous trees	30-Jun-20	
1.1.3 Prioritise road network asset renewal and upgrade programs in line with Community Solutions Panel values (SP)	1.1.3.1	Implement asset renewal projects for road reseals	$ 1,518,000.00	Manager Works	Infrastructure Services	Program of work completed	30-Jun-20	
	1.1.3.2	Main Arm Road Curve Improvement, Main Arm	$ 295,400.00	Manager Works	Infrastructure Services	Program of work completed	30-Jun-20	
	1.1.3.3	Road works safety improvements on 16.5km section of Coolamon Scenic Drive, Coorabell	$ 1,500,000.00	Manager Works	Infrastructure Services	Project completed	30-Jun-20	
	1.1.3.4	Road works safety improvements on 8.02km section of Bangalow Road,	$ 180,000.00	Manager Works	Infrastructure Services	Project completed	30-Jun-20	

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
		Byron Bay						
	1.1.3.5	Upgrade access ramps and footpaths	$ 64,700.00	Manager Works	Infrastructure Services	Access ramps and footpaths upgraded, in conjunction with planned capital projects or footpath renewal program, to leverage these works and improve DIAP access for community.	30-Jun-20	
	1.1.3.6	Replacement of damaged Kerb and Gutter Shire Wide as per inspection Report	$ 27,600.00	Manager Works	Infrastructure Services	Program of works completed	30-Jun-20	
	1.1.3.7	Replacement of damaged Footpaths Shire Wide as per inspection Report	$ 101,400.00	Manager Works	Infrastructure Services	Program of works completed	30-Jun-20	
	1.1.3.8	Renewal of South Arm Bridge	$ 1,200,800.00	Manager Works	Infrastructure Services	Project completed	30-Jun-20	
	1.1.3.9	Renewal of Byron Creek Bridge	$ 200,000.00	Manager Works	Infrastructure Services	Project completed	30-Jun-20	
	1.1.3.10	Replace causeway on Repentance Creek Road	$ 500,000.00	Manager Works	Infrastructure Services	Project completed	30-Jun-20	
	1.1.3.11	Replacement of Upper Wilsons Creek #10 causeway	$ 325,000.00	Manager Works	Infrastructure Services	Project completed	30-Jun-20	
	1.1.3.12	Replacement of Gittoes Lane Causeway	$ 325,000.00	Manager Works	Infrastructure Services	Project completed	30-Jun-20	
	1.1.3.13	Replacement of Blackbean Road Causeway	$ 330,000.00	Manager Works	Infrastructure Services	Project completed	30-Jun-20	
	1.1.3.14	Tweed Valley Way Rural Major Culvert Replacement	$ 420,000.00	Manager Works	Infrastructure Services	Project completed	30-Jun-20	

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
	1.1.3.15	Deliver Left Bank Road Rural Major Culvert Replacement (17312)	$ 261,000.00	Manager Works	Infrastructure Services	Project completed	30-Jun-20	
	1.1.3.16	Deliver bridge renewal on Main Arm Rd Causeway #7	$ 400,000.00	Manager Works	Infrastructure Services	Project completed	30-Jun-20	
	1.1.3.17	Deliver bridge renewal on Main Arm Rd Causeway #12	$ 400,000.00	Manager Works	Infrastructure Services	Project completed	30-Jun-20	
	1.1.3.18	Deliver bridge renewal on Main Arm Rd Causeway #14	$ 400,000.00	Manager Works	Infrastructure Services	Project completed	30-Jun-20	
1.1.4 Develop road network new works program in line with Community Solutions Panel values/principles (SP)	1.1.4.1	Upgrade Jonson St post office footpath crossing	$ 120,000.00	Manager Works	Infrastructure Services	Project completed	30-Jun-20	
1.1.5 Deliver road network new works program	1.1.5.1	Continue construction of the Byron Bay Bypass	$17,500,000.00	Manager Assets and Major Projects	Infrastructure Services	Approved program of work completed	30-Jun-20	
	1.1.5.2	REPAIR Project - Ewingsdale Road	$ 310,000.00	Manager Works	Infrastructure Services	Project completed	30-Jun-20	
1.1.6 Provide stormwater infrastructure to manage flood mitigation, social and environmental outcomes	1.1.6.1	Review 10 year stormwater levy program		Manager Works	Infrastructure Services	Plan reviewed annually	28-Feb-20	
	1.1.6.2	Implement stormwater levy projects		Manager Works	Infrastructure Services	Projects completed	30-Jun-20	
	1.1.6.3	Implement urban drainage maintenance program		Manager Utilities	Infrastructure Services	Adopted program implemented into WaterOutlook and reported	30-Jun-20	
	1.1.6.4	44 Kingsley Lane - Kerb and Gutter to prevent property flooding at a number of properties	$ 20,000.00	Manager Works	Infrastructure Services	Project completed	30-Jun-20	
	1.1.6.5	Design works for drainage upgrades to 18 Old	$ 15,000.00	Manager Works	Infrastructure Services	Design completed	30-Jun-20	

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
		Bangalow Road - pipe open drain to reserve						
	1.1.6.6	Design works for drainage upgrades to South Golden Beach Street Drainage - Pacific Esplanade	$ 15,000.00	Manager Works	Infrastructure Services	Design completed	30-Jun-20	
	1.1.6.7	South Golden Beach Street Drainage Upgrade - Phillip Street	$ 150,000.00	Manager Works	Infrastructure Services	Project completed	30-Jun-20	
	1.1.6.8	Design works for drainage upgrades to 30/32 Rajah Road Overland Flow Path	$ 25,000.00	Manager Works	Infrastructure Services	Design completed	30-Jun-20	
	1.1.6.9	Design works for drainage upgrades to Studal Lane	$ 25,000.00	Manager Works	Infrastructure Services	Design completed	30-Jun-20	
	1.1.6.10	Development of Belongil Creek Catchment Management Plan		Manager Works	Infrastructure Services	Completion of the management plan	30-Jun-20	
	1.1.6.11	Extend South Golden Beach Flood Pump inlet screen	$ 15,000.00	Manager Works	Infrastructure Services	Completion of inlet screen works	30-Jun-20	
	1.1.6.12	South Golden Beach Flood Pump variable speed drive and modifications	$ 185,000.00	Manager Works	Infrastructure Services	Project completed	30-Jun-20	

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

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
1.2.1 Deliver infrastructure maintenance services in line with Community Solutions Panel values (SP)	1.2.1.1	Implement planned maintenance program for building assets that is informed by access requirements		Manager Social and Cultural Planning	Corporate and Community Services	>95% completion on planned maintenance activities in program; # and list of access related maintenance completed	30-Jun-20	
	1.2.1.2	Implement planned maintenance program for water and sewer assets		Manager Utilities	Infrastructure Services	>80% completion on planned maintenance activities in program	30-Jun-20	
	1.2.1.3	Implement planned maintenance program for resource and recovery operation assets		Manager Open Spaces and Resource Recovery	Infrastructure Services	>80% completion on planned maintenance activities in program	30-Jun-20	
1.2.2 Develop infrastructure asset renewal and upgrade program in line with Community Solutions Panel values (SP)	1.2.2.1	Prepare an Open Space Asset Management Plan		Managers Open Spaces and Resource Recovery, Asset and Major Projects	Infrastructure Services	Draft presented to Council for adoption	30-Jun-20	
1.2.3 Develop infrastructure new works program in line with Community Solutions Panel values (SP)	1.2.3.1	Prepare a new works 10 year program that is aligned to an adopted Recreational Needs Assessment and Solutions Panel values		Manager Open Spaces and Resource Recovery	Infrastructure Services	Program adopted	30-Jun-20	
1.2.4 Provide active and passive recreational Community space that is accessible and inclusive for all (SP)	1.2.4.1	Deliver adopted projects from the beach accessibility program		Manager Open Spaces and Resource Recovery	Infrastructure Services	Beach accessibility program completed and ongoing maintenance plans established through ongoing consultation with the Access Consultative Working Group	30-Jun-20	
	1.2.4.2	Develop Public Open Space		Manager Open Spaces and	Infrastructure	Draft Public Open Space	31-	

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
		accessibility program		Resource Recovery	Services	accessibility program presented to Council for adoption and ongoing consultation with the Access Consultative Working Group	Dec-19	♿
	1.2.4.3	Deliver Stage 1 of a Public Open Space Accessibility Program		Manager Open Spaces and Resource Recovery	Infrastructure Services	Projects that meet Public Open Space Accessibility Program Criteria completed and ongoing consultation with the Access Consultative Working Group	30-Jun-20	♿
	1.2.4.4	Investigate funding opportunities for the development of the Byron Skate Park and Recreation Hub		Place Manager	General Manager Office	Funding secured for future project delivery	30-Jun-20	
	1.2.4.5	Undertake design work for skate park	$560,000.00	Place Manager	General Manager Office	Concept plans developed	30-Jun-20	
	1.2.4.6	Review beach entry points and develop action plan		Manager Open Spaces and Resource Recovery	Infrastructure Services	Access points reviewed and action plan developed	30-Jun-20	
1.2.5 Ensure ongoing maintenance and upgrade of inclusive community buildings and swimming pools (SP)	1.2.5.1	Complete the Open Space Asset Management Plan incorporating Disability Inclusion Action Plan objectives		Manager Assets and Major Projects	Infrastructure Services	Complete the Open Space AMP with accessibility assessment	30-Jun-20	♿
	1.2.5.2	Seek grant opportunities for the Ocean Shores Community Centre upgrade		Manager Assets and Major Projects	Infrastructure Services	Submit grant applications for this project	30-Jun-20	

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
	1.2.5.3	Finalise public land tenure matters for Byron Bay Pool		Manager Open Spaces and Resource Recovery and Executive Officer	General Manager Office	Crown/Council land boundary adjustment finalised	30-Jun-20	
	1.2.5.4	Byron Bay utility Pool improvements	$23,000.00	Manager Open Spaces and Resource Recovery	Infrastructure Services	Improvements delivered, services separated	30-Jun-20	
	1.2.5.5	Mullumbimby Pool Park Playground renewal	$60,000.00	Manager Open Spaces and Resource Recovery	Infrastructure Services	Project completed	30-Jun-20	
	1.2.5.6	Deliver maintenance works programs for inclusive swimming pools		Manager Open Spaces and Resource Recovery	Infrastructure Services	>80% maintenance program completed to continue accessibility provisions at both pool locations	30-Jun-20	♿
	1.2.5.7	Manage Surf Life Saving Contract for patrolled areas		Manager Open Spaces and Resource Recovery	Infrastructure Services	Service program delivered	30-Jun-20	
	1.2.5.8	Provide in-kind support in preparing a capital project that improves accessibility and long term financial sustainability of the Petria Thomas Pool facility		Manager Open Spaces and Resource Recovery	Infrastructure Services	Project identified and project plan for improved accessibility	30-Jun-20	
1.2.6 Optimise Council's property portfolio (SP)	1.2.6.1	Progress Lot 12 Bayshore Drive Byron Bay remediation works in accordance with Byron Arts and Industry Precinct Plan	$50,000.00	Manager Assets and Major Projects	Infrastructure Services	Program of work completed	30-Jun-19	
	1.2.6.2	Lot 102 Depot Relocation investigation	$ 26,000.00	Manager Works	Infrastructure Services	Complete the feasibility assessment	30-Jun-20	

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
	1.2.6.3	Purchase of land access for Lot 4 Mullumbimby	$ 195,000.00	Manager Assets and Major Projects	Infrastructure Services	Land purchase completed	30-Jun-20	
	1.2.6.4	Progress the future use of Fletcher / Lawson Street Byron Bay redevelopment	$372,900.00	Manager Assets and Major Projects	Infrastructure Services	Complete a future use plan	30-Jun-20	
	1.2.6.5	Manage contracts for operation of First Sun and Suffolk Park Caravan Parks		Manager Open Spaces and Resource Recovery	Infrastructure Services	Caravan parks operating 365 days	30-Jun-20	
	1.2.6.6	Undertake improvements at First Sun Holiday Park	$ 442,000.00	Manager Open Spaces and Resource Recovery	Infrastructure Services	Completed program of works for 19/20	30-Jun-20	
	1.2.6.7	Undertake improvements at Suffolk Park Holiday Park	$ 292,000.00	Manager Open Spaces and Resource Recovery	Infrastructure Services	Completed program of works for 19/20	30-Jun-20	
	1.2.6.8	Manage leases and contracts at Tyagarah Airfield		Manager Open Spaces and Resource Recovery	Infrastructure Services	Achieve 100% of lease income	30-Jun-20	
	1.2.6.9	Tyagarah Airfield assessment and development	$50,000.00	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Reported to Council	30-Jun-20	
1.2.7 Implement identified projects of the Byron Bay Town Centre Master Plan	1.2.7.1	Byron Bay Town Centre Masterplan Projects	$ 342,200.00	Place Manager	General Manager	Budget allocated to priority projects from Byron Bay Town Centre Masterplan	30-Jun-20	
	1.2.7.2	Develop concept plans for the upgrade of Byron Bay foreshore (action from Byron Bay Town Centre Masterplan)		Place Manager, Manager Open Spaces and Resource Recovery, Manager Environmental and Economic Planning, Manager Assets and Major Projects	General Manager Office	Adoption of two concept plans for the space	30-Jun-20	

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
	1.2.7.3	Undertake landscaping works in Byron rail corridor (action from Byron Bay Town Centre Masterplan)		Place Manager, Manager Open Spaces and Resource Recovery, and Executive Officer	General Manager Office	Landscaping works completed within set budget	30-Jun-20	
	1.2.7.4	Develop concept plans for the future use and management of Butler Street Reserve (action from Byron Bay Town Centre Masterplan)		Place Manager, Manager Open Spaces and Resource Recovery, and Executive Officer	General Manager Office	Adoption of concept plan for the reserve	30-Jun-20	
	1.2.7.5	Railway Park Precinct development	$1,300,000.00	Place Manager	General Manager Office	Works completed	30-Jun-20	
1.2.8 Develop capital upgrades, renewal and enhancements works program for buildings- including community buildings, public toilets, emergency services, sports club facilities and Council operations buildings (SP)	1.2.8.1	Consult with user groups to establish user agreements, leases, licenses and Plans of Management		Managers Open Space and Resource Recovery, Utilities, Community Development	Infrastructure Services	At least 6 User agreements reviews/implemented per annum	30-Jun-20	
	1.2.8.2	Sporting Infrastructure Renewal (Shire wide)	$50,000.00	Manager Open Spaces and Resource Recovery	Infrastructure Services	Deliver program	30-Jun-20	
	1.2.8.3	Develop program of works for Public Toilet improvements	$132,000.00	Manager Open Spaces and Resource Recovery	Infrastructure Services	Deliver 100% of capital upgrades, renewals, and enhancements that trigger safety and compliance defects	30-Jun-20	
	1.2.8.4	Internal refurbishment of the Lone Goat Gallery funded through the Stronger Country Communities program	$106,946.00	Manager Social and Cultural Planning	Infrastructure Services	Capital improvement completed	3-May-20	
	1.2.8.5	Improve the current space at Mullumbimby War Widow's Cottage for youth activities	$ 197,000.00	Manager Social and Cultural Planning	Infrastructure Services	Capital improvement completed	1-Jun-20	

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
		funded through the Stronger Country Communities program						
	1.2.8.6	Improvements to the Machinery Shed at the Mullumbimby Museum buildings funded through the Stronger Country Communities program	$59,100.00	Manager Social and Cultural Planning	Infrastructure Services	Capital improvement completed	9-Mar-20	
	1.2.9.1	Deliver upgrade program for access compliant toilets in consultation with Plan of Management for each facility		Manager Open Spaces and Resource Recovery	Infrastructure Services	Yearly program complete. # and location of access standards compliant toilets	30-Jun-20	
	1.2.9.2	Review public toilet level of service including disabled accessibility		Managers Open Space and Resource Recovery, Manager Utilities	Infrastructure Services	Review reported to Council	30-Jun-20	

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

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
1.3.1 Ensure an integrated and accessible transport network (SP)	1.3.1.1	Prepare an Integrated Transport and Movement Plan (ITMP)	$ 50,000.00	Manager Works	Infrastructure Services	Plan adopted	30-Nov-20	
	1.3.1.2	Update key road traffic plans to manage future traffic demands	$ 154,900.00	Manager Works	Infrastructure Services	Plans updated	30-Jun-20	
	1.3.1.3	Update Bike Plan and Pedestrian and Access Mobility Plan (PAMP)		Manager Works	Infrastructure Services	Plans completed. PAMP provides high level plan and directions for DIAP requirements across the LGA.	30-Sep-20	
	1.3.1.4	Apply annually to NSW State Government through RMS for Bike Facilities Grants		Manager Works	Infrastructure Services	Grant applications submitted annually	30-Nov-20	
	1.3.1.5	Plan and deliver prioritised Pedestrian and Access Mobility Plan (PAMP) facilities		Manager Works	Infrastructure Services	Program of work completed. # and list of accessible facilities delivered in PAMP	30-Jun-20	
	1.3.1.6	Support the Byron Bay Bus Interchange in partnership with Transport for NSW		Manager Assets and Major Projects	Infrastructure Services	Project progressed in accordance with approvals	30-Jun-20	
	1.3.1.7	Install cycle racks at various locations in Mullumbimby		Manager Works	Infrastructure Services	Cycle racks installed	30-Jun-20	
	1.3.1.8	Cycleway - Bangalow Rd/Broken Head Rd	$ 530,000.00	Manager Works	Infrastructure Services	Project completed	30-Jun-20	
	1.3.1.9	Ewingsdale Road Shared path from Island Quarry to Bayshore Drive	$ 90,000.00	Manager Works	Infrastructure Services	Project completed	30-Jun-20	

1.4 Provide a regular and acceptable waste and recycling service

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
1.4.1 Implement Integrated Waste Management and Resource Recovery Strategy	1.4.1.1	Implement 2019/20 action plan activities identified in the Waste Management Strategy		Manager Open Spaces and Resource Recovery	Infrastructure Services	2018/19 action plan program implemented		
1.4.2 Provide waste and resource recovery services	1.4.2.1	Implement Waste and Resource Recovery Collection Contract Management Plan		Manager Open Spaces and Resource Recovery	Infrastructure Services	Contractor KPIs maintained		
1.4.3 Participate in regional waste management programs and initiatives	1.4.3.1	Maintain membership and participation in the North East Waste regional waste management group		Manager Open Spaces and Resource Recovery	Infrastructure Services	Membership maintained, attendance at bi-monthly meetings and participation in regional programs		
	1.4.3.2	Lead the progression of a regional alternative waste treatment facility project		Manager Open Spaces and Resource Recovery	Infrastructure Services	Agreement between NOROC Councils to progress to a detailed feasibility study for a regional alternative waste to energy treatment facility		
1.4.4 Ensure facilities and services meet statutory requirements	1.4.4.1	Maintain compliance with NSW Environmental Protection Licences for the Byron Resource Recovery Centre and Myocum Landfill		Manager Open Spaces and Resource Recovery	Infrastructure Services	Compliance with licence conditions		
	1.4.4.2	Maintain compliance with the NSW Protection of the Environment Operations (Waste) Regulation 2014		Manager Open Spaces and Resource Recovery	Infrastructure Services	Compliance with regulation		

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
	1.4.4.3	Maintain compliance with the Federal Government's Emissions Reduction Fund contract conditions for the Myocum Landfill Gas Carbon Farming Initiative Project		Manager Open Spaces and Resource Recovery	Infrastructure Services	Delivery of required volume of Australian Carbon Credit Units to meet Emission Reduction Fund Contact requirements		
	1.4.4.4	Development of plans for Myocum Quarry Resource Recovery Facility	$ 250,000.00	Manager Open Spaces and Resource Recovery	Infrastructure Services	Develop plan for Myocum Quarry Resource Recovery Facility		
	1.4.4.5	Develop Landfill Closure and Integrated Water Management Plan	$ 200,000.00	Manager Open Spaces and Resource Recovery	Infrastructure Services	Shovel ready plan for landfill closure		
	1.4.4.6	Upgrade of public dog-poop bag dispenser network	$ 35,000.00	Manager Open Spaces and Resource Recovery	Infrastructure Services	New dispensers installed at strategic locations across the Shire		
	1.4.4.7	New toilet and office amenities at the BRRC	$ 75,000.00	Manager Open Spaces and Resource Recovery	Infrastructure Services	Project completed		
	1.4.4.8	Dingo Lane, Myocum Solar Farm Project	$ 465,000.00	Manager Open Spaces and Resource Recovery	Infrastructure Services	Project completed		

1.5 Provide continuous urban water and sewerage services within the Shire

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
1.5.1 Increase the energy efficiency of Sewerage treatment Plants	1.5.1.1	Energy Efficiency Improvements	$ 250,000.00	Manager Utilities	Infrastructure Services	Expansion completed	30-Jun-20	
1.5.2 Ensure Wastewater Treatment Plants are maintained in accordance with operating licences	1.5.2.1	Monitor and compile annual licence returns		Manager Utilities	Infrastructure Services	Annual EPA returns submitted, overall exceedances <5%	30-Jun-20	
	1.5.2.2	Upgrade to the Sewer Pump Station SPS3005 rising main	$ 255,000.00	Manager Utilities	Infrastructure Services	Project completed	30-Jun-20	
	1.5.2.3	Byron Bay Sewer Pump Station Renewal	$ 144,500.00	Manager Utilities	Infrastructure Services	Project completed	30-Jun-20	
	1.5.2.4	South Byron Sewerage Treatment Plant Remediation	$ 1,139,900.00	Manager Assets and Major Projects	Infrastructure Services	Complete remediation and achieve auditor signoff	30-Jun-20	
	1.5.2.5	Upgrade to Butler Street Sewer Pump Station SPS3003 rising main	$ 253,500.00	Manager Utilities	Infrastructure Services	Project completed	30-Jun-20	
	1.5.2.6	Trial of chemical dosing to alleviate odour from the sewer network	$ 200,000.00	Manager Utilities	Infrastructure Services	Project completed	30-Jun-20	
	1.5.2.7	South Byron Sewerage Treatment Plant future use options	$ 126,300.00	Manager Assets and Major Projects	Infrastructure Services	Finalise a preferred future use option	30-Jun-20	
	1.5.2.8	Brunswick Valley Sewerage Treatment Plan Renewals	$ 46,800.00	Manager Utilities	Infrastructure Services	Complete assessment	30-Jun-20	
	1.5.2.9	Brunswick Heads Sewerage Treatment Plant decontamination works	$ 164,100.00	Manager Assets and Major Projects	Infrastructure Services	Complete the decontamination and achieve auditor sign off	30-Jun-20	
	1.5.2.10	Brunswick Heads Pipeline - Renewal	$ 154,000.00	Manager Utilities	Infrastructure Services	Complete assessment	30-Jun-20	
	1.5.2.11	Brunswick Heads SPS - Renewal	$ 65,000.00	Manager Utilities	Infrastructure	Complete assessment	30-	

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
					Services		Jun-20	
	1.5.2.12	Mullumbimby STP Site Remediation	$ 1,846,200.00	Manager Assets and Major Projects	Infrastructure Services	Complete remediation of site	30-Jun-20	
	1.5.2.13	Mullumbimby Pipeline - Renewal	$ 51,000.00	Manager Utilities	Infrastructure Services	Complete assessment	30-Jun-20	
	1.5.2.14	Mullumbimby SPS - Renewal	$ 170,000.00	Manager Utilities	Infrastructure Services	Complete assessment	30-Jun-20	
	1.5.2.15	Deliver the Mullumbimby Inflow/Infiltration Reduction program	$ 500,000.00	Manager Utilities	Infrastructure Services	In accordance with project schedule with continual reporting to relevant committee	30-Jun-20	
	1.5.2.16	SPS4001 rising main upgrade	$ 250,000.00	Manager Utilities	Infrastructure Services	Project completed		
	1.5.2.17	Deliver the inflow and infiltration reduction program for the rest of the Shire	$ 500,000.00	Manager Utilities	Infrastructure Services	In accordance with project schedule with continual reporting to relevant committee	30-Jun-20	
1.5.3 Ensure Water Supply is maintained in accordance with NSW Health guidelines	1.5.3.1	Undertake annual review Drinking Water Management Plan and associated performance		Manager Utilities	Infrastructure Services	Drinking Water Management Plan reviewed and available on website	31-Mar-20	
	1.5.3.2	Mullumbimby water supply security investigations and upgrade	$ 500,000.00	Manager Utilities	Infrastructure Services	50% of investigation completed	30-Jun-20	
	1.5.3.3	Upgrade to Palmer Avenue pump station cross connection in Ocean Shores	$ 50,000.00	Manager Utilities	Infrastructure Services	Project completed	30-Jun-20	
	1.5.3.4	Ocean Shores pipeline renewal works	$ 250,000.00	Manager Utilities	Infrastructure Services	Project completed	30-Jun-20	
	1.5.3.5	Replace roof at Watego	$ 187,100.00	Manager Utilities	Infrastructure	Project completed	30-	

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
		Reservoir			Services		Jun-20	
	1.5.3.6	Paterson Street Reservoir Roof Replacement	$ 203,000.00	Manager Utilities	Infrastructure Services	Project completed	30-Jun-20	
	1.5.3.7	Undertake works on the Byron Bypass cross connection	$ 260,000.00	Manager Utilities	Infrastructure Services	Project completed	30-Jun-20	
	1.5.3.8	Implementation of Smart Metering for water services	$ 100,000.00	Manager Utilities	Infrastructure Services	Commencement of installation in key areas	30-Jun-20	
	1.5.3.9	Deliver the Meter Replacement Program	$ 20,000.00	Manager Utilities	Infrastructure Services	Implement the meter replacement program	30-Jun-20	
1.5.4 Implement the Water and Sewerage Strategic Business Plan	1.5.4.1	Remediate and integrate future use of South Byron Sewage Treatment Plant (STP)		Manager Assets and Major Projects	Infrastructure Services	Complete remediation and progress a future use option	30-Jun-20	
	1.5.4.1	Remediate and integrate future use of South Byron Sewage Treatment Plant (STP)		Manager Assets and Major Projects	Infrastructure Services	Complete remediation and progress a future use option	30-Jun-20	
1.5.5 Ensure strategic infrastructure planning documents are in line with Community Solutions Panel values (SP)								
1.5.6 Protect and enhance our natural environment and biodiversity	1.5.6.1	Deliver the Effluent Reuse management plan strategy commitments	$ 1,500,000.00	Manager Utilities	Infrastructure Services	Deliver 50% of the commitments within the plan	30-Jun-20	

1.6 Manage traffic and parking in an efficient manner

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
1.6.1 Implement review of parking management	1.6.1.1	Implement Parking Management Strategies for: - Bangalow - Belongil - Mullumbimby - Brunswick Heads incorporating accessible parking requirements based on community need (which may exceed legislative requirements)		Manager Works	Infrastructure Services	Program of work completed; # and list of accessible parking facilities implemented	30-Jun-20	
1.6.2 Ensure future traffic demand and alternative solutions are addressed in major infrastructure plans								
1.6.3 Ensure new infrastructure is planned and funded to meet the needs of the current and future population (SP)	1.6.3.1	Advocate for improved public transport across the Shire		Manager Works	Infrastructure Services	Submission to TfNSW to support increased services for the Byron Community, as appropriate	30-Jun-20	
	1.6.3.2	Report on pilot car share program outcomes for Byron Bay		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Report complete	30-Jun-20	
	1.6.3.3	Reconstruction works on Settlement Road	$ 200,000.00	Manager Works	Infrastructure Services	Works completed	30-Jun-20	
1.6.4 Improve effectiveness of Local Traffic Committee	1.6.4.1	Continued reporting of traffic matters through the Local Traffic Committee		Manager Works	Infrastructure Services	Coordination of regular LTC meetings	30-Jun-20	

COMMUNITY OBJECTIVE 2:

WE CULTIVATE AND CELEBRATE OUR DIVERSE CULTURES, LIFESTYLE AND SENSE OF COMMUNITY

2.1 Support range of existing, emerging and major events

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
2.1.1 Support a range of inclusive events that encourage broad community participation and promote social inclusion	2.1.1.1	Support inclusive community events		Manager Social and Cultural Planning	Corporate and Community Services	5 inclusive events supported, including Survival Day, NAIDOC Week, Youth Week, Seniors Festival, and Harmony Day	30-Jun-20	
	2.1.1.2	Provide support to the Mullumbimby Chamber of Commerce for drought relief		Manager Works	Infrastructure Services	Support provided through use of Council trucks and staff volunteered time	30-Jun-19	
2.1.2 Provide meaningful and inclusive opportunities for volunteering	2.1.2.1	Develop and implement strategies for effective and inclusive volunteer engagement in Council projects		Manager Social and Cultural Planning	Corporate and Community Services	Organisational volunteering benchmark established; inclusion strategies incorporated into framework	30-Jun-20	
	2.1.2.2	Continue to support capacity building for existing volunteers		Manager Social and Cultural Planning	Corporate and Community Services	Capacity building opportunity delivered	30-Jun-20	
2.1.3 Enhance opportunities for interaction with art in public spaces	2.1.3.1	Implement Public Art Strategy		Manager Social and Cultural Planning	Corporate and Community Services	Public art guidelines reviewed; Conservation and maintenance program initiated	30-Jun-20	
	2.1.3.2	Develop Arts and Cultural Policy		Manager Social and Cultural Planning	Corporate and Community Services	Policy developed in consultation with key arts and cultural providers	28-Feb-20	
2.1.4 Support Aboriginal cultural vibrancy within the Shire	2.1.4.1	Support cultural restoration projects, events and celebrations		Manager Social and Cultural Planning	Corporate and Community Services	1 cultural restoration project delivered	30-Jun-20	
	2.1.4.2	Support opportunities for Aboriginal cultural expression		Manager Social and Cultural Planning	Corporate and Community Services	1 project delivered	30-Jun-20	

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
	2.1.4.3	Review Arakwal MoU 2013-2018 and develop new partnership agreement with Arakwal		Manager Social and Cultural Planning	Corporate and Community Services	Arakwal MOU reviewed; new partnership agreement developed	30-Jun-20	
2.1.5 Develop and maintain collaborative relationships with multicultural communities	2.1.5.1	Support identification of multicultural community priorities		Manager Social and Cultural Planning	Corporate and Community Services	Local multicultural priorities identified	30-Jun-20	
2.1.6 Develop strong and productive relationships between the Aboriginal community and Council	2.1.6.1	Formalise relationships with identified stakeholder groups in the Shire and undertake appropriate, meaningful consultation		Manager Social and Cultural Planning	Corporate and Community Services	Effective consultation model identified and implemented	30-Jun-20	
2.1.7 Support range of existing, emerging and major events	2.1.7.1	Continue to support event organisers in the delivery of a range of events		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Deliver workshops on subjects such as event planning, sustainable event and grant writing	30-Jun-20	
	2.1.7.2	Deliver event and festivals annual sponsorship program		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Report to Council on annual sponsorship program	30-Jun-20	
	2.1.7.3	Administer licences for weddings, events, activities and filming on council and crown land		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Report quarterly statistics	30-Jun-20	
	2.1.7.4	Investigate electronic event and festival application referral and management system		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Report on investigation	30-Jun-20	
	2.1.7.5	Commence preparation of a Sustainable Events Toolkit		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Online events toolkit prepared and trialled	30-Jun-20	

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

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
2.2.1 Develop and maintain collaborative relationships with government, sector and community	2.2.1.1	Support local and regional network development to improve collaboration and inclusion		Manager Social and Cultural Planning	Corporate and Community Services	Increased sector network strength	30-Jun-20	
	2.2.1.2	Participate in and inform community planning		Manager Social and Cultural Planning	Corporate and Community Services	Participate in community planning events and activities (4), including consultation with Aboriginal community to identify, prioritise and plan for unmet need	30-Jun-20	
2.2.2 Support and facilitate accessible, high quality early childhood education and activities	2.2.2.1	Improve direct service provision and sector development to provide quality accredited early childhood education		Manager Social and Cultural Planning	Corporate and Community Services	Children's' Services sector review completed; # and list of access and inclusion related improvements to early childhood education and activities	30-Jun-20	
	2.2.2.2	Support children with additional needs to learn and participate alongside their peers		Manager Social and Cultural Planning	Corporate and Community Services	Inclusion Support Program funding promoted and accessed by families of children with additional needs	30-Jun-20	
	2.2.2.3	Delivery of 1 child care sector capacity building workshop		Manager Social and Cultural Planning	Corporate and Community Services	1 workshop delivered	30-Jun-20	

2.3 Provide accessible, local community spaces and facilities

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
2.3.1 Increase accessibility of facilities	2.3.1.1	Partner with Access Consultative Working Group to implement disability inclusion action planning priorities		Manager Social and Cultural Planning	Corporate and Community Services	Effective DIAP reporting mechanisms implemented; # and list of access and inclusion planning priorities developed	30-Jun-20	
2.3.2 Support effective management of community buildings (SP)	2.3.2.1	Develop and implement building maintenance and major work schedule for community buildings that is informed by access requirements		Manager Social and Cultural Planning	Corporate and Community Services	5 year works schedule developed; # and list of access items on building and maintenance schedule	30-Jun-20	
	2.3.2.2	Establish administrative arrangements for the former Byron Hospital site		Place Manager	General Manager	Framework in place	30-Jun-20	
	2.3.2.3	Undertake remediation and preliminary works for the former Byron Hospital site		Place Manager	General Manager	Preliminary works completed	30-Jun-20	
2.3.3 Provide high quality library services (SP)	2.3.3.1	Develop Richmond Tweed Regional Service Level Agreements		Manager Social and Cultural Planning	Corporate and Community Services	Service level agreement delivered	30-Jun-20	
	2.3.3.2	Local priorities grant to be negotiated with Richmond Tweed Regional Libraries in Q1	$ 30,000.00	Manager Social and Cultural Planning	Corporate and Community Services	Improved community access to library resources	30-Jun-20	
2.3.4 Provide council buildings which are water and energy efficient	2.3.4.1	Audit water and energy efficiency of Council buildings and prepare develop associated programs for improvement		Manager Utilities	Infrastructure Services	Audit complete Proposal Reported to Council for approval	30-Jun-20	
2.3.5 Maintain Public Open space in a safe and efficient way that provides for both active and passive recreation (SP)	2.3.5.1	Plan and deliver Open Space maintenance programs		Manager Open Spaces and Resource Recovery	Infrastructure Services	Annual Program of works completed within budget	30-Jun-20	
	2.3.5.2	Enhance beach safety at Tyagarah Reserve through a number of initiatives including monitoring and maintenance of		Manager Open Spaces and Resource Recovery	Infrastructure Services	Continued involvement in achieving safe beaches	30-Jun-20	

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
		cameras and signage						
	2.3.5.3	Ongoing support for the Byron Safe Beaches committee		Manager Open Spaces and Resource Recovery	Infrastructure Services	Committee established	30-Jun-20	
	2.3.5.4	Review Public Sun Protection Policy consistent with Open Space and Recreation Plan		Manager Open Spaces and Resource Recovery	Infrastructure Services	Revised policy reported to Council	30-Jun-20	
	2.3.5.5	Manage contracts for operation of Byron Bay and Mullumbimby Swimming Pools		Manager Open Spaces and Resource Recovery	Infrastructure Services	Pools operating during swim season and maintained within adopted budget	30-Jun-20	
	2.3.5.6	Carry out maintenance inspections of Tyagarah Airfield in accordance with program		Manager Open Spaces and Resource Recovery	Infrastructure Services	100% of inspections conducted in accordance with adopted program	30-Jun-20	
	2.3.5.7	Undertake daily safety inspections at Tyagarah Airfield		Manager Open Spaces and Resource Recovery	Infrastructure Services	Open and closed accordingly	30-Jun-20	
2.3.6 Ensure Shire wide assessment of the current and future needs of the community for active and passive recreation is integrated into Open Space works programs (SP)	2.3.6.1	Review Plan of Management for Bangalow Sports Fields		Manager Open Spaces and Resource Recovery	Infrastructure Services	Draft plan reported to Council	30-Jun-20	
	2.3.6.2	Inspections of playgrounds cyclically conducted and any identified safety matters addressed		Manager Open Spaces and Resource Recovery	Infrastructure Services	100% of inspections conducted in accordance with inspection program	30-Jun-20	
	2.3.6.3	Renewal of playground equipment (Shire wide - emergent)	$25,000.00	Manager Open Spaces and Resource Recovery	Infrastructure Services	Completed within budget	30-Jun-20	
2.3.7 Deliver Open Space and Recreational services in line	2.3.7.1	Operate Cavanbah Centre and sports fields		Manager Open Spaces and Resource Recovery	Infrastructure Services	Improved Financial Position and increase use of the Cavanbah Centre	30-Jun-20	

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
with Community Solutions Panel values (SP)	2.3.7.2	Installation of 4 x Grandstands 5 Tiers - 50-60 adult capacity for each - including concrete slabs and Shelter at the Cavanbah Centre	$48,900.00	Manager Open Spaces and Resource Recovery	Infrastructure Services	Grandstands completed	30-Jun-20	
	2.3.7.3	Byron Bay town centre renewals - Landscape/Precinct Plan	$61,400.00	Manager Open Spaces and Resource Recovery	Infrastructure Services	Adopted by Council	31-Dec-19	
	2.3.7.4	Turf and Infrastructural Renewals at Apex Park/Clarkes	$ 75,000.00	Manager Open Spaces and Resource Recovery	Infrastructure Services	Program delivered	30-Jun-20	
	2.3.7.5	Gaggin Park Playground works	$130,000.00	Manager Open Spaces and Resource Recovery	Infrastructure Services	Program delivered	30-Jun-20	
	2.3.7.6	Renewal of playground next to rotunda at Bangalow Weir Playground	$75,000.00	Manager Open Spaces and Resource Recovery	Infrastructure Services	Program delivered	30-Jun-20	
	2.3.7.7	Upgrade of Shara Blvd Sports Grounds Irrigation	$ 75,000.00	Manager Open Spaces and Resource Recovery	Infrastructure Services	Project completed	30-Jun-20	
	2.3.7.8	Renewal of equipment at Tom Kendal Playground	$60,000.00	Manager Open Spaces and Resource Recovery	Infrastructure Services	Project completed	30-Jun-20	
	2.3.7.9	Upgrade of existing Federal Park facilities / amenities	$40,000.00	Manager Open Spaces and Resource Recovery	Infrastructure Services	Project completed	30-Jun-20	
	2.3.7.10	Mullumbimby Gateway repair and renewal through SCCF funding	$ 85,400.00	Manager Open Spaces and Resource Recovery	Infrastructure Services	Project completed	30-Jun-20	
	2.3.7.11	Amenities Building, Eureka Rec Reserve through SCCF funding	$75,900.00	Manager Open Spaces and	Infrastructure Services	Project completed	30-Jun-20	

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
				Resource Recovery				
	2.3.7.12	Develop agreement on service levels for cleansing, infrastructure maintenance and green space maintenance within the Byron Township		Manager Open Spaces and Resource Recovery	Infrastructure Services	Project completed	30-Jun-20	
	2.3.7.13	Operate and maintain Shire's cemeteries		Manager Open Spaces and Resource Recovery	Infrastructure Services	Managed within budget	30-Jun-20	
	2.3.7.14	Deliver adopted infrastructure within the Suffolk Park Recreation Ground		Manager Open Spaces and Resource Recovery	Infrastructure Services	40% of capital items complete	30-Jun-20	
2.3.8 Meet requirements for the transition of management of Crown Land to Council under the Crown Lands Management Act 2018	2.3.8.1	Progress outstanding responses to applications to Minister for initial classification and categorisation of applicable reserves and one-off applications		Manager Open Spaces and Resource Recovery and Executive Officer	Infrastructure Services	No outstanding Council actions	30-Jun-20	
	2.3.8.2	Develop Plans of Management for Crown Reserves in accordance with prioritisation plan		Manager Open Spaces and Resource Recovery and Executive Officer	Infrastructure Services	Crown Lands Generic Plans of Management endorsed by Council	30-Jun-20	
	2.3.8.3	Meet Crown Lands reporting and funding requirements		Executive Officer	General Manager Office	100% compliance	30-Nov-19	
	2.3.8.4	Work with Federal Community proponents and Crown Lands to progress transition of Reserve R95471 in a manner that could allow future use for affordable housing		Executive Officer	General Manager Office	Crown Lands determinations on applications received.	30-Jun-20	

2.4 Enhance community safety and amenity while respecting our shared values

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
2.4.1 Provide and facilitate local emergency management	2.4.1.1	Develop Byron Shire flood warning network	$250,000.00	Manager Works	Infrastructure Services	System implemented	30-Jun-20	
	2.4.1.2	Attend TBLEMC and Regional Emergency Management Committee (REMC) meetings		Manager Works, Local Emergency Management Officer	Infrastructure Services	Attend meetings as scheduled	30-Jun-20	
	2.4.1.3	Undertake exercises of EMP and CMG's as decided by TBLEMC		Manager Works, Local Emergency Management Officer	Infrastructure Services	Attend exercises as scheduled	30-Jun-20	
	2.4.1.4	Ensure sufficient staff are trained to undertake EM roles in and outside business hours		Manager Works, Director Infrastructure Services	Infrastructure Services	Staff and positions identified and training completed	30-Jun-20	
	2.4.1.5	Deploy technology to improve disaster response and recovery by preparing field devices and staff trained in readiness to respond to a natural disaster		Manager Works	Infrastructure Services	Capability improved	30-Jun-20	
	2.4.1.6	Administer the Community Resilience Network		Manager Social and Cultural Planning	Corporate and Community Services	2 Community Resilience Network Meetings	30-Jun-20	
	2.4.1.7	Develop and test a prototype of an Emergency Dashboard using the Open Cities CMS platform		Media and Communications Coordinator	General Manager	Emergency dashboard prototype developed	30-Jun-20	
2.4.2 Support community driven safety initiatives	2.4.2.1	Implement Council's Safe Community Compact		Manager Social and Cultural Planning	Corporate and Community Services	1 Safe Community Compact project delivered	30-Jun-20	
	2.4.2.2	Support peak season		Manager Social and Cultural	Corporate and	NYE safety response	31-	

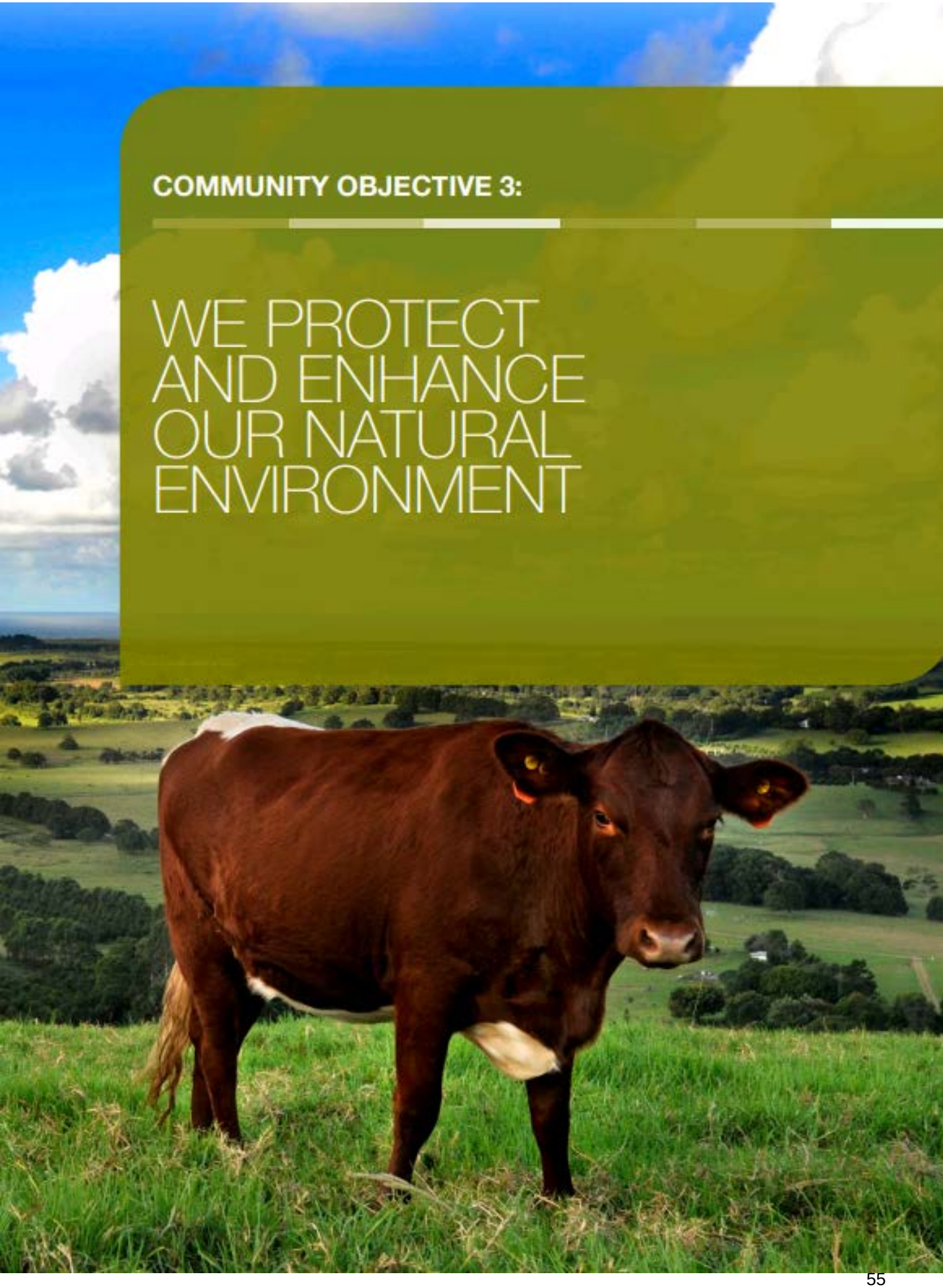
Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
		community safety initiatives		Planning, Manager Works, Manager Utilities, Manager Open Spaces and Resource Recovery and Manager Environmental and Economic Planning	Community Services	delivered	Mar-20	
	2.4.2.3	Support harm minimization initiative		Manager Social and Cultural Planning, Manager Works, Manager Utilities, Manager Open Spaces and Resource Recovery and Manager Environmental and Economic Planning	Corporate and Community Services	Young people supported via Street Cruise; support for Schoolies response	30-Jun-20	
	2.4.2.4	Review and redraft the existing Safer Community Compact to identify local community safety priorities		Manager Social and Cultural Planning	Corporate and Community Services	Review completed	30-Jun-20	
2.4.3 Enhance public safety, health and liveability through the use of council's regulatory controls and services	2.4.3.1	Monitor, investigate and resolve complaints in relation to community safety, land use and the environment		Business Support and Community Enforcement Program Leader	sustainable Environment and Economy	100% response to Very High Compliance Priorities identified in the Compliance Priority Program 80% customer service requests completed	30-Jun-20	
	2.4.3.2	Undertake camping patrols throughout the Shire		Business Support and Community Enforcement Program Leader	sustainable Environment and Economy	Parking patrols undertaken and staffing maintained to provide adequate resourcing	30-Jun-20	
	2.4.3.3	Undertake proactive patrols of community parks and open spaces to monitor safe use by		Business Support and Community Enforcement Program Leader	sustainable Environment and Economy	Patrols of community parks and open spaces undertaken (4/weekly)	30-Jun-20	

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
		dogs and their owners						
	2.4.3.4	Provide ongoing information and education to the public regarding companion animals		Business Support and Community Enforcement Program Leader	sustainable Environment and Economy	Council's website and media updated to include education, functionality, and information to promote responsible pet ownership	30-Jun-20	
	2.4.3.5	Deliver annual RSPCA education program to local schools		Business Support and Community Enforcement Program Leader	Sustainable Environment and Economy	Program delivered to schools within the Shire	30-Jun-20	
	2.4.3.6	Undertake regular and frequent parking patrols to increase availability and turnover in the Town and Village centres		Business Support and Community Enforcement Program Leader	Sustainable Environment and Economy	Parking patrols undertaken and staffing maintained to provide 7 day/week coverage and increased to suit peak periods 80% customer service requests completed	30-Jun-20	
	2.4.3.7	Monitor, investigate and resolve complaints in relation to public and environmental health		Manager Sustainable Development	Sustainable Environment and Economy	Inspections completed compliance (>90%) Customer service requests Attended to within response times (>85%) Liquor license applications attended to within response times (>80%)	30-Jun-19	
	2.4.3.8	Undertake regular inspections of food premises to improve and maintain a high level of hygiene and food safety		Manager Sustainable Development	Sustainable Environment and Economy	Inspections completed compliance (>90%)	30-Jun-19	

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
	2.4.3.9	Undertake regular on-site sewage management inspections to ensure the protection of the community and environment		Manager Sustainable Development	Sustainable Environment and Economy	Inspections completed compliance (>90%) Mean determination approval time (<60days)	30-Jun-19	
	2.4.3.10	Deliver environmental and public health education programs to the community		Manager Sustainable Development	Sustainable Environment and Economy	Programs completed (2)	30-Jun-19	
	2.4.3.11	Install native animal awareness signs		Manager Works	Infrastructure Services	Signs purchased and installed	30-Jun-19	
	2.4.3.12	Monitor and manage public and environmental health through a range of proactive inspections and surveillance programs		Manager Sustainable Development	Sustainable Environment and Economy	Programs completed (2) Inspections completed compliance (90%)	30-Jun-20	

2.5 Encourage community appreciation of cultural vitality and diversity

Delivery Program Action	Operational Plan Activity	Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
2.5.1 Ensure Aboriginal and other cultural heritage management reflects legislative requirements as well as community expectations and values	2.5.1.1 Initiate planning for Cultural Heritage predictive mapping for integration into business activities		Manager Social and Cultural Planning and Manager Environmental and Economic Planning	Corporate and Community Services	Define scope and options to progress		
2.5.2 Recognise and support the heritage of Byron Shire	2.5.2.1 Administer the Heritage Advisory Panel		Manager Sustainable Development	Sustainable Environment and Economy	4 Meetings held		
	2.5.2.2 Administer Council's Heritage Advisor and Heritage Projects Funds		Manager Sustainable Development	Sustainable Environment and Economy	Program complete to meet grant requirements		
	2.5.2.3 Provide a free Heritage Advisory Service to the community		Manager Sustainable Development	Sustainable Environment and Economy	Level of service use (referrals and advice >10) (events and forums >2)		



COMMUNITY OBJECTIVE 3:

WE PROTECT AND ENHANCE OUR NATURAL ENVIRONMENT

3.1 Partner to protect and enhance our biodiversity, ecosystems and ecology

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
3.1.1 Protect and enhance our natural environment and biodiversity	3.1.1.1	Continue to undertake the Biodiversity Conservation Strategy review		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Review completed		
	3.1.1.2	Revise Wildlife Corridor Mapping (Biodiversity Conservation Strategy action)		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Mapping revised		
	3.1.1.3	Implement priority actions from the Biodiversity Conservation Strategy		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Actions implemented (1) Grant funding sought		
	3.1.1.4	Continue the E zone review (Action No.9 from Rural Land Use Strategy)		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Review progressed in stages		
	3.1.1.5	Finalise the Shire wide Integrated Pest Management Strategy		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Strategy complete		
	3.1.1.6	Implement the Flying Fox Camp Management Plan		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Meetings with Project Reference Group Grant funding sought		
	3.1.1.7	Continue to undertake the Flying Fox National Census		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Survey flying fox camps every 3 months		
	3.1.1.8	Implement the Koala Plan of Management		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Support delivery of koala projects: Australian Research Council; Byron Habitat Corridors; Koala Watch; North East Hinterland Deliver Dog Breakfast event		

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
						(5)		
	3.1.1.9	Implement the Pest Animal Management Plan		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Deliver and report on wild dog and feral animal trapping program Commence development of pest species plans		
	3.1.1.10	Implement program of steam (non-chemical) weeding		Manager Open Spaces and Resource Recovery	Infrastructure Services	90% of program complete		
3.1.2 Restore degraded areas and habitats that have or provide significant or high environmental and or community value	3.1.2.1	Undertake bush regeneration activities to maintain and expand restoration of HEV sites on Council owned or managed lands forming part of the Council bush regeneration program		Manager Open Spaces and Resource Recovery	Infrastructure Services	Commence development of pest species plans		
	3.1.2.2	Respond to biosecurity threats in a timely and efficient manner		Manager Open Spaces and Resource Recovery	Infrastructure Services	No Biosecurity Directions outstanding		
	3.1.2.3	Train and mentor community Landcare and Dunecare groups		Manager Open Spaces and Resource Recovery	Infrastructure Services	Positive expansion of sites under community stewardship		
	3.1.2.4	Identify new high profile sites for restoration works		Manager Open Spaces and Resource Recovery	Infrastructure Services	2 commenced each year		

3.2 Strive to become a sustainable community

Delivery Program Action	Operational Plan Activity	Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
3.2.1 Work towards Council's zero-emissions target	3.2.1.1 Implement Net Zero Emissions Strategy for Council Operations 2025		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Internal Working Group meetings (3) Develop and delivery annual action plan to prioritise and evaluate emission reduction of projects Emissions reduction on track for 2025 target - annual emissions tracking report		
	3.2.1.2 Deliver Bioenergy Project Plan	$ 250,000.00	Manager Utilities	Infrastructure Services	Assess feasibility study. Recommendation report to Council complete.		
	3.2.1.3 Build community Solar Farms at Brunswick Valley STP		Manager Utilities	Sustainable Environment and Economy	Solar farms procured and installed		
	3.2.1.4 Develop and implement Sustainable Catering and Sustainable Purchasing Standards for Council		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Standards complete		
	3.2.1.5 Install 99kw Solar Carpark at Mullumbimby Administration Building		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Carpark constructed		
	3.2.1.6 Develop a Climate Emergency Plan		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Define scope and options to progress		

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
3.2.2 Support community environmental and sustainability projects	3.2.2.1	Provide coastal, environmental and sustainability information and encourage and support community activities and groups		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Participate in and deliver environmental and sustainable events and information that is relevant to our community Support community groups through opportunities such as the Environmental and Sustainability Seminar Series Support Community Gardens in accordance with the Policy Support Zero Emissions Byron (ZEB) Support Brunswick Valley Landcare MOU		
	3.2.2.2	Support Brunswick Valley Landcare to deliver the Land for Wildlife Program and biodiversity enquiries		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Quarterly reports to biodiversity advisory committee		
	3.2.2.3	Develop a Sustainable Living Handbook		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Handbook developed		
	3.2.2.4	Develop and deliver an Award and Recognition program that acknowledges our sustainable community groups; individuals and businesses		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Investigate re-establishing previous recognition scheme		

Delivery Program Action	Operational Plan Activity	Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
	3.2.2.5 Implement the Brunswick Valley Sustainability Centre Management Plan		Manager Utilities	Infrastructure Services	>90% initiation phase for identified projects		

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

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
3.3.1 Implement Coastal Management Program	3.3.1.1	Continue preparing a Coastal Management Program (CMP) in accordance with the staged process		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Coastal Hazard Assessment completed		
	3.3.1.2	Continue pre-construction phase of Jonson Street protection works		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Design investigation for the modification of the Jonson Street protection works progressed		
	3.3.1.3	Investigate Brunswick River Project		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Investigate funding opportunities and prepare a business plan for grant funding		
	3.3.1.4	Finalise detailed design for additional flowpath from Byron Bay Sewage Treatment Plant		Manager Utilities	Infrastructure Services	Detailed design completed and Tender Documents finalised		
	3.3.1.5	Identify recycled water projects that will increase recycled water usage		Manager Utilities	Infrastructure Services	Finalisation of a Recycled Water Strategy		

3.4 Support and secure our farming future

Delivery Program Action	Operational Plan Activity	Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
3.4.1 Develop and implement strategies to support agriculture, agri-business and farmers	3.4.1.1 Finalise and Implement Agriculture and Agribusiness Action Plan		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Meetings with Agricultural Cluster Group and Industry (3) Finalise and commence implementation of actions from the Agriculture and Agribusiness Action Plan (2)		

COMMUNITY OBJECTIVE 4:

WE MANAGE GROWTH AND CHANGE RESPONSIBLY

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

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
4.1.1 Develop, implement and update Place Plans that promote place-based forward planning strategies and actions	4.1.1.1	Progress draft Planning Proposal and DCP chapter to amend planning controls for Byron Bay town centre (Byron Bay Town Centre Masterplan action)		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Progress in accordance with Gateway Determination		
	4.1.1.2	Continue to develop Our Mullumbimby Masterplan		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Draft plan complete		
	4.1.1.3	Early delivery of Our Mullumbimby Masterplan through seed funding activation project		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Support community group grant application		
	4.1.1.4	Implement high priority actions from the Bangalow Village Plan		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Prepare Implementation Plan Establish governance group		
	4.1.1.5	Prepare Structure Plan and Development Control Plan for Bangalow town centre/Station Street		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Structure Plan and DCP drafted		
	4.1.1.6	Implement the Byron Arts and Industry Estate Precinct Plan		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Finalise implementation plan and commence actions (1)		
	4.1.1.7	Amend Local Environmental Plan and Development Control Plan in accordance with Mullumbimby Hospital Precinct Plan		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Amendments commenced		

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
	4.1.1.8	Amend Local Environmental Plan and Development Control Plan in accordance with Byron Hospital plan		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Amendments commenced		
	4.1.1.9	Prepare Local Strategic Planning Statements		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Statements prepared		
	4.1.1.10	Deliver projects in Tweed Street, such as pocket parks and landscaping		Manager Works	Infrastructure Services	Projects delivered		
	4.1.1.11	Progress Sandhills Reserve management transition in accordance with Crown Lands Management Act.		Executive Officer and Byron Bay Place Planner	General Manager Office	Agreement reached on management approach		
4.1.2 Ensure consistency of place-based projects with community Place Plans through embedding a governance framework that includes planning, implementation and ongoing management	4.1.2.1	Facilitate Guidance Groups		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Guidance Group meetings (4)		
	4.1.2.2	Cross directorate coordination of funding and delivery of projects from Place Plans		Manager Environmental and Economic Planning Manager Works Manager Open Space and Resource Recovery Manager Assets and Major Projects	Sustainable Environment and Economy	Funding Implementation Plan prepared in consultation with Directorates for next year's budget		

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
4.1.3 Manage development through a transparent and efficient assessment process	4.1.3.1	Assess and determine development applications		Manager Sustainable Development	Sustainable Environment and Economy	Mean (net) assessment time to determine delegated applications (DA and s96 - mean of 95% to meet target </=50 days Mean (net) assessment time to determine delegated notified applications (DA and s96 - mean of 95% to meet target </=70 days		
	4.1.3.2	Assess and determine construction certificates and subdivision certificates as the principal certifying authority		Manager Sustainable Development	Sustainable Environment and Economy	80% Construction Certificates processed in <28 working days 80% subdivision certificates processed in <28 working days		
	4.1.3.3	Determine complying development applications		Manager Sustainable Development	Sustainable Environment and Economy	80% Complying Development Applications processed in <20 working days		
	4.1.3.4	Undertake construction inspections as a PCA		Manager Sustainable Development	Sustainable Environment and Economy	95% compliance inspections completed in 2 days of notification		
	4.1.3.5	Respond to and investigate complaints against building standards		Manager Sustainable Development	Sustainable Environment and Economy	Statutory requirements met		
	4.1.3.6	Conduct the Swimming Pool and Fire Safety inspection program		Manager Sustainable Development	Sustainable Environment and Economy	Statutory requirements met		
	4.1.3.7	Consult and engage with the local development industry		Manager Sustainable Development	Sustainable Environment and Economy	At least 1 forum and 1 newsletter provided		
	4.1.3.8	Provide a range of development support		Manager Sustainable Development	Sustainable Environment and	80% development advice to applicants in <21 days		

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
		services to applicants including pre lodgement advice and a development advisory panel			Economy	Web site and collateral maintained to reflect current legislation		
	4.1.3.9	Prepare a Planning Proposal to enable precinct based Short Term Rental Accommodation.		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Amendment to Local Environmental Plan made		
	4.1.3.10	Prepare and assess Planning Proposals and Development Control Plans, and amend Local Environmental Plan maps		Manager Environmental and Economic Planning	Sustainable Environment and Economy	80% of applicant initiated Planning Proposals reported to Council within 90days		
	4.1.3.11	Prepare DCP Character Design Guideline for Low Rise Medium Density Housing Code		Manager Environmental and Economic Planning	Sustainable Environment and Economy	DCP character precincts priorities and progressed		
	4.1.3.12	Administer 10.7 certificates, allocation of property addresses and update property subdivisions in GIS and Authority		Manager Environmental and Economic Planning	Sustainable Environment and Economy	95% of 10.7 requests processed in 5 working days Report monthly on requests for property addresses Update property information in Authority and GIS		

4.2 Support housing diversity in appropriate locations across the Shire

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
4.2.1 Establish planning mechanisms to support housing that meets the needs of our community	4.2.1.1	Finalise the Residential Strategy		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Strategy endorsed by Department of Planning		
	4.2.1.2	Amend Rural Land Use Strategy to include priority site/s for future rural lifestyle living opportunities in the form of 'intentional' communities'		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Progress amendment		
	4.2.1.3	Prepare an Affordable Housing contribution scheme under SEPP 70 to be incorporated in the local planning framework controls (Action in Residential Strategy)		Manager Environmental and Economic Planning and Manager Assets and Major Projects	Sustainable Environment and Economy	Affordable Housing contribution scheme prepared		
	4.2.1.4	Investigate and implement planning controls to encourage an increase in the supply of affordable and inclusive housing stock (Action in Residential Strategy)		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Progress and support Accessible Housing Projects		
	4.2.1.5	Prepare a report on deliberative development models to facilitate the delivery of accessible housing		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Report prepared		
	4.2.1.6	Prepare Integrated Flood Study for Southern Mullumbimby Accessible Housing Precinct which includes Lot 22		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Integrated Flood Study prepared		
	4.2.1.7	Progress future use of Lot 22, Mullumbimby Planning Proposal and Design Charrette	$ 106,400.00	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Amendments to LEP made		

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
	4.2.1.8	Continue to strengthen partnerships between Council and the business community through the Strategic Business Panel and Business Roundtable		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Activities delivered (2)		

4.3 Promote and support local business development, education and employment opportunities

Delivery Program Action	Operational Plan Activity	Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
4.3.1 Facilitate and support sustainable development of our business community	4.3.1.1 Review and implement the Economic Development Strategy and Action Plan		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Review completed		

4.4 Promote and support local business development, education and employment opportunities

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
4.4.1 Build a tourism industry that delivers local and regional benefits in line with the community's values	4.4.1.1	Develop a new Byron Shire Sustainable Visitation Plan		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Strategy complete and actions commenced; Accessible Tourism included in visitation plan	30-Jun-20	
	4.4.1.2	Continue to lead, build and strengthen strategic tourism partnerships		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Participate in Destination Byron Board, Byron Visitor Board, Cross Border Tourism Group, LGA Tourism Managers Group	30-Jun-20	
	4.4.1.3	Deliver Voluntary Visitor Fund		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Steering Committee meetings (2) Report on projects funded and outcomes	30-Jun-20	

4.5 Work to improve community resilience in our changing environment

Delivery Program Action	Operational Plan Activity	Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
4.5.1 Develop and implement strategies for our community's needs	4.5.1.1 Finalise the Employment Lands Strategy		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Strategy endorsed by Department of Planning		
	4.5.1.2 Implement priority actions in the Employment Lands Strategy		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Actions commenced (1)		

COMMUNITY OBJECTIVE 5:

WE HAVE COMMUNITY LED DECISION MAKING WHICH IS OPEN AND INCLUSIVE

5.1 Engage and involve community in decision making

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
5.1.1 Facilitate inclusive community consultation and stakeholder engagement to inform Council decision making (SP)	5.1.1.1	Revise Community Engagement Policy to incorporate outcomes of the Byron Model		Media and Communications Coordinator	General Manager Office	Policy finalised and implemented; Inclusive consultation and stakeholder engagement strategies incorporated		
	5.1.1.2	Implement the "Byron Model" for deliberative democracy under a 2 year trial		Manager Corporate Services	Corporate and Community Services	Model implemented; inclusive consultation and stakeholder engagement strategies incorporated		
	5.1.1.3	Hold quarterly community roundtables meetings		Media and Communications Coordinator	General Manager Office	Minimum 3 community roundtables held per year		
	5.1.1.4	Conduct Community Survey		Executive Officer	General Manager Office	Data collation complete (for reporting in July)		
	5.1.1.5	Prepare a Community Participation Plan		Manager Environmental and Economic Planning	Sustainable Environment and Economy	Plan prepared		
	5.1.1.6	Develop and implement centralised stakeholder management system that incorporates inclusion strategies		Manager Corporate Services	Corporate and Community Services	System developed; # of inclusion related elements in system; ongoing consultation with the Access Consultative Working Group		
	5.1.1.7	Develop and implement youth advisory/ leadership program		Manager Corporate Services and Manager Social and Cultural Planning	Corporate and Community Services	Program commenced		
5.1.2 Enhance staff	5.1.2.1	6 staff to complete IAP2 Engagement Essentials		Media and Communications	General Manager Office	4 staff completed IAP2 Engagement Design and 5 staff completed IAP2 Engagement Essentials		

Delivery Program Action	Operational Plan Activity	Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
capacity in community engagement			Coordinator, Manager People and Culture				
	5.1.2.2 Implement inclusive Community Engagement Policy		Media and Communications Coordinator	General Manager Office	Staff to be implementing communication and engagement policies for major projects and for other issues of interest and importance to the community; access and inclusion incorporated into Community Engagement Policy		
	5.1.2.3 Develop Engagement Toolkit for staff to include Council providing information in Plain English		Media and Communications Coordinator	General Manager Office	Staff to be using Engagement Toolkit when planning for and implementing projects of engagement with community; access and inclusion elements incorporated into engagement toolkit; staff report using the access and inclusion elements of the toolkit		
	5.1.2.4 Conduct a one day media training course covering print and broadcast media interview techniques		Media and Communications Coordinator	General Manager Office	Improved confidence in key staff required to speak to the media		
5.1.3 Enhance community access through digital technologies which broaden participation and support inclusion	5.1.3.1 Make available Council's Ordinary Meeting business papers; enable business papers to be accessed by persons using assistive technology		Manager Corporate Services	Corporate and Community Services	>95% of business papers published on website at least 7 days prior to meeting; % business papers accessible to screen readers and text readers; work towards and progress through the requirements of WCAG 2.1		
	5.1.3.2 Develop online governance manual		Media and Communications Coordinator	General Manager Office	Online Governance Manual adopted by ET		

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
	5.1.3.3	Improve access to Council meetings for the hearing impaired		Manager Business Systems and Technology	Corporate and Community Services	Induction loop installed. Unwanted background noise cut out for users with compatible hearing aids.		
	5.1.3.4	In consultation with users, improve the look and feel of the eServices portal on Council's website, within the limits of the eServices configuration options		Manager Business Systems and Technology	Corporate and Community Services	Overall rating improvement across the following metrics: 1. Satisfaction 2. Recommendations 3. Usability 4. Online transaction volume		
	5.1.3.5	Facilitate and promote online opportunities for community access and make community access opportunities accessible to people using assistive technology		Media and Communications Coordinator	General Manager Office	4 projects promoted through www.yoursaybyronshire.com.au; # of projects promoted through yoursaybyronshrie are compatible with screen and text readers; work towards and progress through the requirements of WCAG 2.1		
	5.1.3.6	Increase use of online and social media engagement tools - such as 'yoursay', Instagram polls and menti		Media and Communications Coordinator	General Manager Office	% of engagement via online methods; # of projects promoted through yoursaybyronshire are compatible with screen and text readers		

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

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
5.2.1 Provide timely, accessible and accurate information to the community	5.2.1.1	Review Operational Plan annually		Manager Corporate Services	Corporate and Community Services	New Operational Plan prepared; DIAP strategies incorporated into new Operational Plan		
	5.2.1.2	Embed and implement corporate planning and reporting software		Manager Corporate Services	Corporate and Community Services	Implement software		
	5.2.1.3	Continuous improvements of reporting on progress of Delivery Program actions		Manager Corporate Services	Corporate and Community Services	6 monthly report made available to Councillors and public; Annual Report on DIAP available to Councillors and public		
	5.2.1.4	Prepare and submit Annual Report		Manager Corporate Services	Corporate and Community Services	Annual Report and associated documentation submitted to OLG; Annual Report on DIAP provided to ACWG		
	5.2.1.5	Keep community informed about community-led governance opportunities, projects and progress		Executive Officer	General Manager Office	Updates on opportunities and achievements in community-led governance published quarterly		
	5.2.1.6	Publish GIPA open access information online		Manager Business Systems and Technology	Corporate and Community Services	Open access information published online and compatible with screen and text readers; work towards and progress through the requirements of WCAG 2.1		
	5.2.1.7	Develop 'knowledge bank' as one-stop-shop for information (i.e. internal cheat sheet/script on key Council topics)		Manager Corporate Services	Corporate and Community Services	Knowledge bank established		
	5.2.1.8	Ensure published information meets		Media and Communications	Corporate and Community	% of information meets WCAG 2.1 AA requirements		

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
		Disability Inclusion Accessibility requirements		Coordinator	Services			
	5.2.1.9	Develop online information that promotes inclusive recreation opportunities in the Shire consistent with the Open Space and Recreation Plan including open space accessibility		Manager Open Spaces and Resource Recovery	Infrastructure Services	Refresh of online information complete; # of accessible and inclusive recreation opportunities in the Shire		
	5.2.1.10	Develop information package to support understanding and use of the Open Space framework and hierarchy consistent with the Open Space and Recreation Plan		Manager Open Spaces and Resource Recovery	Infrastructure Services	Information Packaged published and includes access related items; ongoing consultation with the Access Consultative Working Group		
	5.2.1.11	Support provision of geospatial information to the public via council's website, subject to investigation of funding sources		Manager Business Systems and Technology	Corporate and Community Services	Geospatial information available on Council's website		
5.2.2 Incorporate wellbeing framework within organisation to inform decision making	5.2.2.1	Implement the wellbeing framework		Manager Social and Cultural Planning	Corporate and Community Services	Wellbeing framework toolkit implemented		
	5.2.2.2	Facilitate annual Community Donations Program via advertised grant round and		Manager Social and Cultural Planning	Corporate and Community Services	Funds allocated equitably and transparently to community based organisations		

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
		community workshops						
5.2.3 Provide access to publicly available corporate registers	5.2.3.1	Maintain register of Councillors Disclosures of Interest		Manager Corporate Services	Corporate and Community Services	100% of disclosures of interest lodged by current term of Councillors		
	5.2.3.2	Maintain register of delegations		Manager Corporate Services	Corporate and Community Services	Current delegations maintained		
	5.2.3.3	Maintain register of Councillors gifts and benefits		Manager Corporate Services	Corporate and Community Services	100% of gifts and benefits offered to and/or received by current term of Councillors		
	5.2.3.4	Update and publish Council's policies online		Manager Corporate Services	Corporate and Community Services	100% of policies adopted by Council are available online within 7 days of adoption; online information to meet WCAG 2.1 AA requirements		
5.2.4 Support Councillors to carry out their civic duties	5.2.4.1	Implement Councillor learning and development and capability framework		Manager Corporate Services	Corporate and Community Services	Training program delivered based on Councillors identified needs		
	5.2.4.2	Deliver Council meeting secretariat – including agenda preparation, minutes and council resolutions monitoring		Manager Corporate Services	Corporate and Community Services	Agendas posted on website 7 days prior to meeting Minutes posted within 48 hours of meeting		
	5.2.4.3	Provide support to Councillors – including councillor requests, briefing sessions, provision of		Manager Corporate Services	Corporate and Community Services	Monthly strategic planning workshops 100% of complete claims are reimbursed within the month in which they are received		

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
		facilities and payment of expenses, and record keeping						
	5.2.4.4	Implement and manage Code of Conduct training programs for Councillors, staff, and committee members		Legal Counsel	General Manager Office	Training program delivered		
	5.2.4.5	Implement and manage training in respect of Council's Code of Meeting Practice		Legal Counsel	General Manager Office	Training program delivered		
5.2.5 Enhance access and availability of information to the community	5.2.5.1	Publish the 4 year works programs and activities online to the community		Manager Works	Infrastructure Services	Capital and maintenance program available online and kept updated		
	5.2.5.2	Exhibit Development Applications as required		Managers Sustainable Development, Environmental and Economic Planning	sustainable Environment and Economy	Information provided within legislative timeframes		
5.2.6 Keep community informed and provide updated relevant and timely information on Council activities and projects	5.2.6.1	Support and guide staff in the preparation and implementation of communication plans for projects and initiatives		Media and Communications Coordinator	General Manager Office	Communications plans for key projects reported to Communications Panel		
	5.2.6.2	Manage media and social media enquiries about Council activities		Media and Communications Coordinator	General Manager Office	80% of media enquiries responded to within publication timeframes 80% of private Facebook messages replied to within 48 hours		

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
	5.2.6.3	Keep community and Crown Reserve user groups updated with Crown Lands Transition progress information		Executive Officer	General Manager Office	Webpage updated at least quarterly		

5.3 Deliver a high level of customer service

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
5.3.1 Enhance external and internal customer service effectiveness	5.3.1.1	Maintain online reporting to community on service guarantees		Executive Officer	General Manager Office	Results updated quarterly		
	5.3.1.2	Participate in best practice Customer Service benchmarking program		Manager Corporate Services	Corporate and Community Services	Performance against 2017/18 benchmark results		
	5.3.1.3	Implement inclusive and accessible Customer Service Strategy with Charter		Manager Corporate Services	Corporate and Community Services	Strategy and Charter developed with consultation; inclusion / access strategies incorporated into the Customer Service Strategy and Charter; ongoing consultation with the Access Consultative Working Group		
	5.3.1.4	Implement customer service training program focussed on quality and service excellence		Manager Corporate Services	Corporate and Community Services	Training program modules developed; include access / inclusion related customer service strategies in training modules; ongoing consultation with the Access Consultative Working Group		
5.3.2 Further develop a proactive customer service culture	5.3.2.1	Develop and implement internal capacity building - i.e. ride along program, training		Manager Corporate Services	Corporate and Community Services	Program implemented		
	5.3.2.2	Provide customer enquiry statistics/business intelligence data to inform strategic decision-making		Manager Corporate Services	Corporate and Community Services	Regular reports provided to Managers and Executive Team; # and category of access / inclusion related customer enquiries included in report; ongoing consultation with the Access Consultative Working Group		

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

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
5.4.1 Further develop Fleet Management Systems to ensure that fleet is managed to sustainably and efficiently support delivery of services and infrastructure programs	5.4.1.1	Annual review of suitability and utilisation of light and heavy fleet		Manager Works	Infrastructure Services	Review completed	30-Jun-20	
	5.4.1.2	Renewal program of Council's fleet	$ 820,000.00	Manager Works	Infrastructure Services	Plant replacement program completed	30-Jun-20	
5.4.2 Improve further Asset Management Systems capability (SP)	5.4.2.1	Improve the data quality of the Asset Register and GIS		Manager Assets and Major Projects	Infrastructure Services	Number of created, updated, and disposed assets	30-Jun-20	
5.4.3 Provide reporting on key Infrastructure expenditure and the associated State Government measures	5.4.3.1	Improve the data quality of Work Orders (maintenance and capital expenditure)		Manager Assets and Major Projects	Infrastructure Services	Improved correlation between the General Ledger and work orders	30-Jun-20	
	5.4.3.2	Complete the annual infrastructure report (Special Schedule 7 of the financial statements)		Manager Assets and Major Projects	Infrastructure Services	Completed within audit timeframe	30-Jun-20	
5.4.4 Work with community to prioritise actions from the Place Plans (SP)								
5.4.5 Progress implementation of inclusive and integrated resourcing strategy	5.4.5.1	Review skills step assessment criteria to support new grades in salary system		Manager People and Culture	General Manager Office	Skill step assessment criteria reviewed and criteria developed for new grades	30-Jun-20	
	5.4.5.2	Implement a reverse mentoring program for staff across different generational groups		Manager People and Culture	General Manager Office	A minimum of 3 mentees and mentors matched and working	30-Mar-20	

Delivery Program Action	Operational Plan Activity	Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
					together		
	5.4.5.3 Review recruitment practices to ensure they are inclusive and identify partners to promote job opportunities for people with disability across the Byron Shire		Manager People and Culture	General Manager Office	Job application processes simplified and identified barriers to diversity removed. Vacancies advertised with identified partners to ensure we are inclusive in our search. Inclusion related strategies incorporated into recruitment	30-Jun-20	
	5.4.5.4 Monitor, review and update Long Term Financial Plan		Manager Finance	Corporate and Community Services	Next Long Term Financial Plan developed - 2019/2020 to 2028/2029	1-Jul-19	
	5.4.5.5 10 year capital plans and programs reviewed annually and projects developed and scoped		Managers Works, Utilities, Open Space and Resource Recovery, Assets and Major Projects	Infrastructure Services	Revision finalised and submitted for next FY budget process Report outcomes of previous years capital works program as part of the annual report	30-Jun-20	

5.5 Manage Council's finances sustainably

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
5.5.1 Enhance the financial capability and acumen of Council	5.5.1.1	Financial reporting as required provided to Council and Management		Manager Finance	Corporate and Community Services	Within ten days of month end for management reporting and within agenda deadlines for Council		
	5.5.1.2	Support the organisation in identifying financial implications of projects, proposals and plans		Manager Finance	Corporate and Community Services	Financial comments provided in Council reports as required within agenda deadlines		
5.5.2 Ensure the financial integrity and sustainability of Council through effective planning and reporting systems (SP)	5.5.2.1	Maintain and improve internal financial controls		Manager Finance	Corporate and Community Services	Reconciliations undertaken monthly within 10 days of month end		
	5.5.2.2	Complete annual statutory financial reports		Manager Finance	Corporate and Community Services	Unmodified audit report provided and adopted by Council		
	5.5.2.3	Ensure Council revenue billing and payments are available in an accessible format		Manager Finance	Corporate and Community Services	Increase uptake of electronic billing option by ratepayers from 2018/19 to 2019/20; online billing and payment information is compatible with WCAG 2.1 AA requirements		
	5.5.2.4	Debt recovery is maintained within Office of Local Government benchmark		Manager Finance	Corporate and Community Services	Outstanding rates and charges remain below 5%		
	5.5.2.5	Manage treasury functions of Council to maintain cash flow and maximise return on invested funds		Manager Finance	Corporate and Community Services	Budget estimate for interest on investments either met or exceeded		
	5.5.2.6	Identification of ethical investment opportunities with environmental and social inclusion outcomes		Manager Finance	Corporate and Community Services	Higher proportion of investment portfolio invested ethically then previous year		

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
	5.5.2.7	Implementation of new Accounting Standards AASB15/AASB1058 - Revenue Recognition and AASB 16 - Leases		Manager Finance	Corporate and Community Services	Council's financial systems and records developed/maintained to comply with Accounting Standard requirements and meet audit expectations for disclosure in financial statements		
	5.5.2.8	Implementation of sundry debtor invoices via email		Manager Finance	Corporate and Community Services	Authority Financial System upgraded to allow sundry debtor invoices raised to be distributed by electronic means to improve accessibility		
5.5.3 Ensure Council's procurement framework is robust, efficient and effective (SP)	5.5.3.1	Develop and implement forward procurement plan to ensure compliance with Local Government Act		Manager Corporate Services	Corporate and Community Services	Contracts compliant with Local Government Act tendering requirements 90% 1% of materials and contracts budget saved		
	5.5.3.2	Implement internal awareness and training program to upskill staff in procurement		Manager Corporate Services	Corporate and Community Services	Two procurement training sessions conducted for identified staff		
	5.5.3.3	Assist in building the NRJO Council's regional procurement capacity		Manager Corporate Services	Corporate and Community Services	Participate in two regional joint procurement initiatives		
	5.5.3.4	Improve Council's sustainable procurement performance		Manager Corporate Services	Corporate and Community Services	Improvement on 2018/19 sustainable choice score		
	5.5.3.5	Review tender documents to give greater weighting to social enterprise companies / service providers that support and encourage inclusive practices, where feasible		Manager Corporate Services	Corporate and Community Services	Increased utilisation of social enterprise companies / service providers that support and encourage inclusive practices		

5.6 Manage Council's resources sustainably

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
5.6.1 Enhance leadership effectiveness and capacity	5.6.1.1	Continue regular coaching and 360 degree feedback based on LSI for Executive Team, Managers and identified top talent		Manager People and Culture	General Manager Office	LSI implemented for new Director and Manager. LSI retests conducted for at least 3 Managers.		
	5.6.1.2	Create opportunities for leaders across Council to embed learnings from Great Managers Program		Manager People and Culture	General Manager Office	Continue lunch and learn leadership sessions for all interested staff. Hold 3 x Great Managers masterclass sessions for graduates.		
5.6.2 Ensure support for employees physical and mental health	5.6.2.1	Deliver mental health first aid training to managers, team leaders and supervisors		Manager People and Culture	General Manager Office	A further 10 managers, team leaders and supervisors trained		
	5.6.2.2	Deliver a health and wellbeing expo for staff		Manager People and Culture	General Manager Office	Expo held and Health and Wellbeing Program initiatives and information disseminated to staff		
	5.6.2.3	Acquisition and implementation of StateCover's Vault software for Work Health and Safety risk management		Safety Officer	Infrastructure Services	Implement Vault software and record and manage incidents as they occur		
5.6.3 Develop targeted initiatives to increase employee engagement and implement tools to measure improvements in staff satisfaction, culture and	5.6.3.1	Partner with managers in implementing action plans following results from the Human Synergistics Organisational Culture Inventory (OCI) and Organisational Effectiveness Inventory (OEI) culture surveys		Manager People and Culture	General Manager Office	Initiatives focused on culture improvement identified in Branch action plans and Managers feel capable and supported in implementing.		

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
morale	5.6.3.2	Maximise functionality of Council's learning management system and embed online learning throughout the organisation		Manager People and Culture	General Manager Office	75% of staff have accessed the LMS and completed at least four training modules		
	5.6.3.3	Introduce criminal history checking to the employment due diligence process for any new starters performing roles entrusted with leadership, cash handling, development approval or financial management.		Manager People and Culture	General Manager Office	Positions of trust across Council identified and criminal history checks undertaken for new staff engaged in identified positions		
5.6.4 Ensure Council's information systems are effective, resilient and accessible	5.6.4.1	Implement the prioritised controls and operate Council's Information Security Management System (Do Phase)		Manager Business Systems and Technology	Corporate and Community Services	1. Required communication determined; 2. Prioritised security controls implemented according to project plan; 3. Training programs implemented; and 4. Awareness sessions held		
5.6.5 Maintain and review council information and records management functions to improve efficiencies and meet legislative compliance	5.6.5.1	Coordinate and publish the Disclosure Log of Formal GIPA Access to Information requests to Council's website		Manager Business Systems and Technology	Corporate and Community Services	Disclosure log published on Website every 2 months		
	5.6.5.2	Process Formal GIPA Access to Information Requests in accordance with legislative timeframes; review all Formal GIPA Access to information procedure to ensure legislative compliance		Manager Business Systems and Technology	Corporate and Community Services	Formal GIPA applications processed within statutory timeframes		

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
	5.6.5.3	Monitor all inwards electronic email received in Council's generic mailbox, store these in Council's Electronic Document Records Management System (EDRMS); scan and process to EDRMS all Council's hardcopy inwards mail		Manager Business Systems and Technology	Corporate and Community Services	Inwards mail and council inbox stored/scanned within 3 days		
	5.6.5.4	Review and update Access to Information Guide - GIPA Act 2009 (E2019/4697)		Manager Business Systems and Technology	Corporate and Community Services	Access to Information Guide - GI{A Act 2009 (E2019/4697) reviewed and published on Council's website		
	5.6.5.5	Support the organisation to deliver business systems and technology solutions		Manager Business Systems and Technology	Corporate and Community Services	Maintain high level of service availability		
	5.6.5.6	Deliver strategic business systems (IT) projects		Manager Business Systems and Technology	Corporate and Community Services	Progressing to agreed plan		
5.6.6 Strategically align the leasing and licensing of Council assets to meet community needs	5.6.6.1	Develop a policy for the implementation of the recommendations of buildings and property audit in relation to leasing and licensing		Legal Counsel	General Manager Office	Policy developed and implemented		
5.6.7 Develop and embed a proactive risk management culture	5.6.7.1	Embed risk management framework		Manager Corporate Services	Corporate and Community Services	Risk Management Software implemented		
	5.6.7.2	Implement training program to improve risk management		Manager Corporate Services	Corporate and Community Services	Two training sessions delivered		
	5.6.7.3	Implement Business Continuity Plan		Manager Corporate Services	Corporate and Community	Business Continuity Plan/Disaster Recovery Plan		

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
					Services	current and ready to be deployed		
	5.6.7.4	Manage Audit, Risk and Improvement program including coordinating committee recommendations		Manager Corporate Services	Corporate and Community Services	Internal audit reviews and reports are conducted regularly; performance improvements based on audit recommendations are noted across the business		
5.6.8 Manage insurance claim portfolio in a timely, effective and efficient manner while identifying areas for improvement	5.6.8.1	Assess and provide advice on internal and external insurance claims or concerns		Manager Corporate Services	Corporate and Community Services	Increase in claims managed in house by Council; insurance matters are managed in a timely, efficient and effective manner		
	5.6.8.2	Manage insurance claims and provide data to inform strategic decision-making		Manager Corporate Services	Corporate and Community Services	Data and information from insurance performance report is used by management to inform decision making		
5.6.9 Develop and implement organisational innovation and creativity	5.6.9.1	Identify evidence based opportunities to enable creativity and innovation in local government		Manager Social and Cultural Planning	Corporate and Community Services	1 evidence based initiative undertaken, evaluated and showcased		
5.6.10 Use business insights and strategic business planning to continuously improve (SP)	5.6.10.1	Complete 2019 LG Performance Excellence Program		Executive Officer	General Manager Office	FY2019 results reported to Internal Audit, Risk and Improvement Committee		
	5.6.10.2	Develop an intranet site for Council staff		Manager Corporate Services	Corporate and Community Services	Basic Intranet site developed and launched		
5.6.11 Maintain effective	5.6.11.1	Participate in NOROC forums		All managers	General Manager Office	Attend regular NOROC meetings		

Delivery Program Action	Operational Plan Activity		Capital Program	Responsibility	Directorate	Measure	Due Date	DIAP
relationships with key stakeholders, neighbouring local governments, government representatives and government agencies	5.6.11.2	Engage with government representatives and agencies		All managers	General Manager Office	Attend regular meetings		
5.6.12 Implement strategic grants management systems to deliver priority projects for Byron's community (SP)	5.6.12.1	Coordinate competitive grant applications with Council's business units to meet Federal and State government outcomes		Manager Corporate Services	Corporate and Community Services	60% of proposed grant applications submitted		
	5.6.12.2	Facilitate high quality research and writing to support competitive grant applications		Manager Corporate Services	Corporate and Community Services	Consistent grant application success of 60%		
	5.6.12.3	Provide governance for grants management		Manager Corporate Services	Corporate and Community Services	Successful delivery of funding body requirements on grant funded projects		
5.6.13 Manage the delivery of high quality cost effective legal services	5.6.13.1	Provide in-house legal advice to the organisation to inform decision making and minimise organisational risk		Legal Counsel	General Manager Office	Deliver monthly legal services status reports		
	5.6.13.2	Represent Council's legal interests		Legal Counsel	General Manager Office	Manage litigation to best advance Council's interest		
	5.6.13.3	Manage code of conduct matters		Legal Counsel	General Manager Office	100% of matters dealt with and statutory reporting deadlines met		

Budget Works for 2019-20 by Operational Area

INFRASTRUCTURE SERVICES

Responsible Executive: Director Infrastructure Services

Services Provided:

Works:

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

Utilities

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

Assets and Major Projects

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

Open Space and Resource Recovery

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

Total Budget:	Operating Revenue	Capital Revenue[1]	Operating Expenditure	Capital Expenditure[2]
	$48,587,800	$27,360,700	$68,648,200	$49,861,300

1. *Capital Revenue excludes transfers from Reserves.*
2. *Capital Expenditure excludes loan principal repayments and transfers to Reserves.*

SUSTAINABLE ENVIRONMENT AND ECONOMY

Responsible Executive: Director Sustainable Environment Economy

Services Provided:

Sustainable Development

Development assessment and certification

Environmental and Economic Planning

- Strategic land use planning including rural and urban land strategies, Development Control Plans and Local Environmental Plans
- Coastal and estuary policy and planning
- Natural environment and biodiversity policy and planning
- Sustainability including: food security, recourse efficiency, renewable energy, climate change, peak oil and economic and social resilience

Total Budget:	Operating Revenue	Capital Revenue[1]	Operating Expenditure	Capital Expenditure[2]
	$4,679,300	$2,217,000	$11,668,500	$0

1. *Capital Revenue excludes transfers from Reserves.*
2. *Capital Expenditure excludes loan principal repayments and transfers to Reserves.*

GENERAL MANAGER

Responsible Executive: General Manager

Services Provided:

Legal services

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

People and Culture

- Injury Management
- Workforce Planning
- Payroll

Communications

- Communications

Legal services

Total Budget:	Operating Revenue	Capital Revenue[1]	Operating Expenditure	Capital Expenditure[2]
	$0	$0	$280,900	$0

1. *Capital Revenue excludes transfers from Reserves.*
2. *Capital Expenditure excludes loan principal repayments and transfers to Reserves.*

CORPORATE AND COMMUNITY SERVICES

Responsible Executive: Director Corporate and Community Services

Services Provided:

Finance

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

Corporate Services

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

Community Development

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

Business Systems and Technology

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

Total Budget:	Operating Revenue	Capital Revenue[1]	Operating Expenditure	Capital Expenditure[2]
	$31,083,100	$30,000	$6,990,200	$30,000

1. *Capital Revenue excludes transfers from Reserves.*
2. *Capital Expenditure excludes loan principal repayments and transfers to Reserves.*

2019-2020 Budget

Byron Shire Council has prepared the 2019-2020 Budget utilising the following parameters:

- Rate peg increase of 2.7% as announced by the Independent Pricing and Regulatory Authority (IPART).
- Special Rate Variation of 4.8% for a total rate increase of 7.5% approved by IPART.
- Indexation of operating expenditure limited to 0.9% to assist in deriving a 1% efficiency gain where possible.
- Provision for the 2.50% Award increase from 1 July 2019 under the Local Government (State) Award for Council staff.
- New loan borrowings of $1,844,000 devoted to bridge/culvert replacement programs ($1,644,000) and South Golden Beach Flood Pump ($200,000).
- Interest on investments around 2.5% plus active management of the investment portfolio to maximise returns.
- Reflective of actions contained in this Operational Plan.

As an overall summary, Council's total 2019/2020 Budget is $140,386,000 made up as follows:

- Operating expenditure (excluding depreciation) $72,930,600
- Depreciation expense $14,657,200
- Capital works $49,891,300
- Debt repayment (loan principal) $2,906,900

Excluding depreciation expense, the total spend of Council for 2019/2020 is $125,728,800.

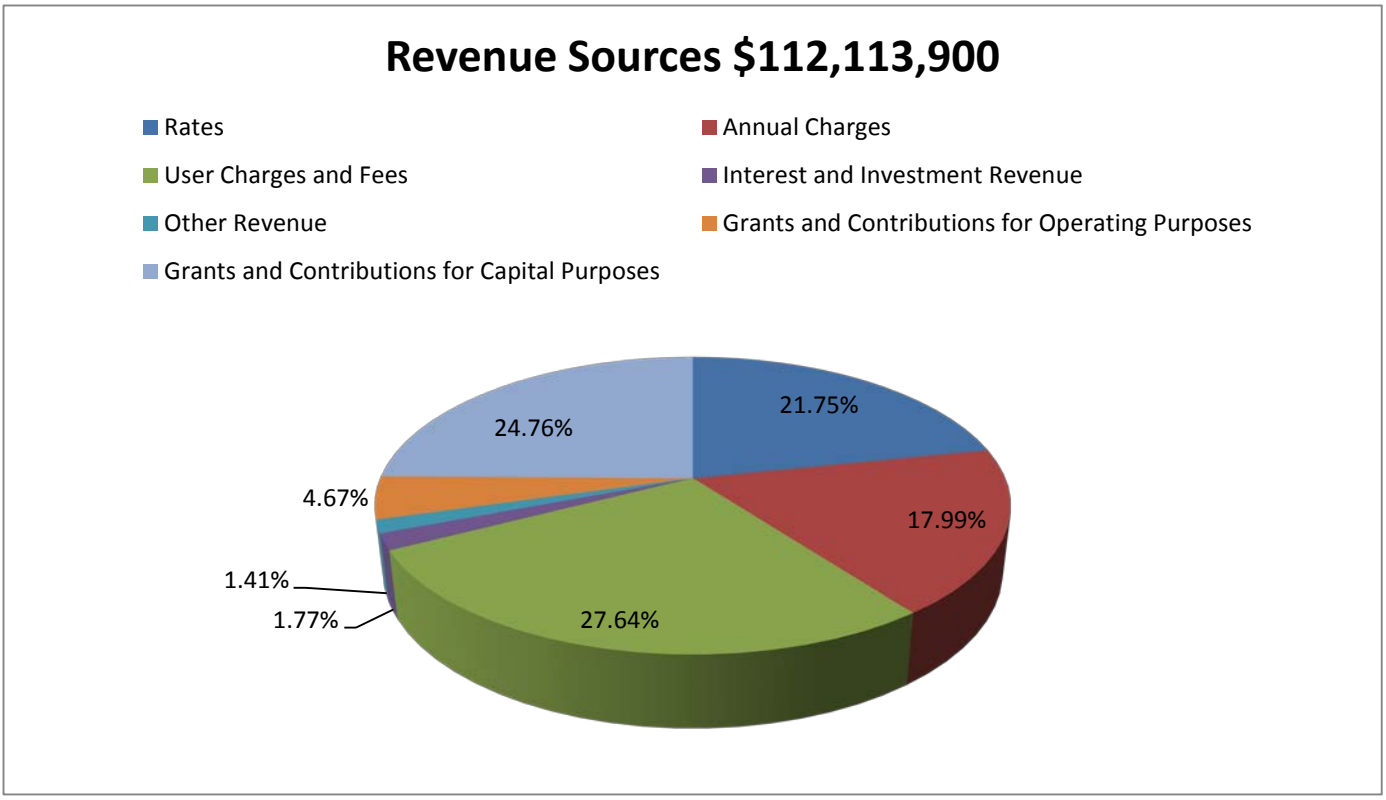
On a Consolidated All Funds basis, Council is expecting a budget surplus in 2019/2020 of $24,526,100 and an operating budget deficit of $3,237,600 as indicated by the following budgeted Operating Statement:

Byron Shire Council Draft 2019 -2020 Budget Operating Statement - Consolidated All Funds	
	Estimated $
Income from Continuing Operations	
Rates	24,389,000
Annual Charges	20,168,000
User Charges and Fees	30,993,000
Interest and Investment Revenue	1,985,100
Other Revenue	1,583,200
Grants and Contributions for Operating Purposes	5,231,900
Grants and Contributions for Capital Purposes	27,763,700
Total Income from Continuing Operations	**112,113,900**
Expenses from Continuing Operations	
Employee Benefits and Oncosts	26,854,800
Borrowing Costs	4,417,100
Materials and Contracts	34,959,500
Depreciation and Amortisation	14,657,200
Impairment	0
Other Expenses	6,699,200
Net Losses from the Disposal of Assets	0
Total Expenses from Continuing Operations	**87,587,800**
Operating Result from Continuing Operations	**24,526,100**
Net Operating Result before Grants and Contributions provided for Capital Purposes	**-3,237,600**

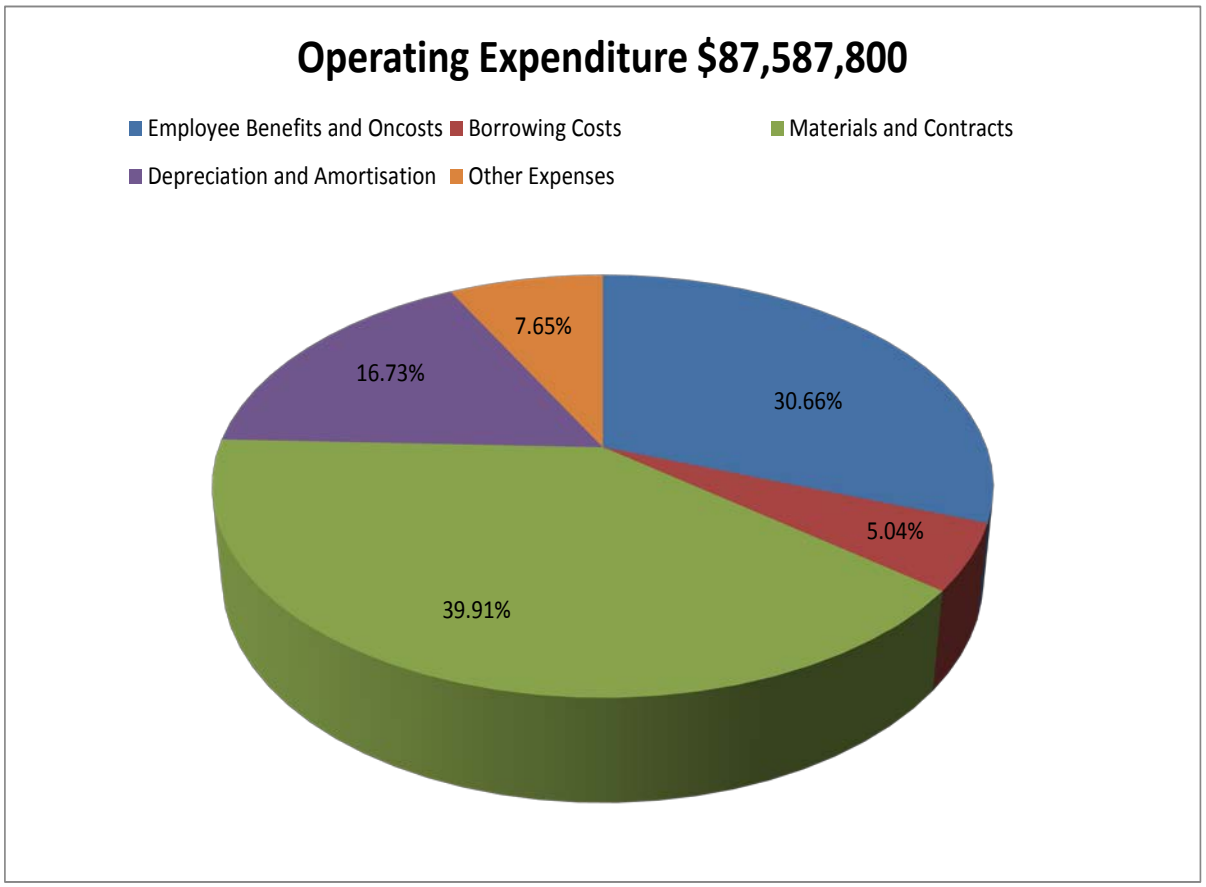
The estimated movement in the cash position of the Council as indicated by the 2019-2020 Budget Estimates is indicated by the following budgeted Cashflow Statement:

Byron Shire Council	
Draft 2019 -2020 Budget Cashflow Statement - Consolidated All Funds	
	Estimated $
Cash Flows from Operating Activities	
Receipts	
Rates	24,389,000
Annual Charges	20,168,000
User Charges and Fees	30,993,000
Interest and Investment Revenue	1,985,100
Grants and Contributions	32,995,600
Other	1,583,200
Payments	
Employee Benefits and Oncosts	-26,854,800
Materials and Contracts	-34,959,500
Borrowings	-4,417,100
Other Expenses	-6,699,200
Net Cash provided (or used in) Operating Activities	**39,183,300**
Cash Flows from Investing Activities	
Receipts	
Sale of Investment Securities	0
Sale of Real Estate Assets	0
Sale of Infrastructure, Property, Plant and Equipment	0
Payments	
Purchase of Investment Securities	0
Purchase of Property, Plant and Equipment	-49,891,300
Net Cash provided (or used in) Investing Activities	**-49,891,300**
Cash Flows from Financing Activities	
Receipts	
Proceeds from new loan borrowings	1,844,000
Payments	
Repayment of Borrowings and Advances	-2,906,900
Net Cash provided (or used in) Financing Activities	**-1,062,900**
Net increase/(Decrease) in Cash	**-11,770,900**

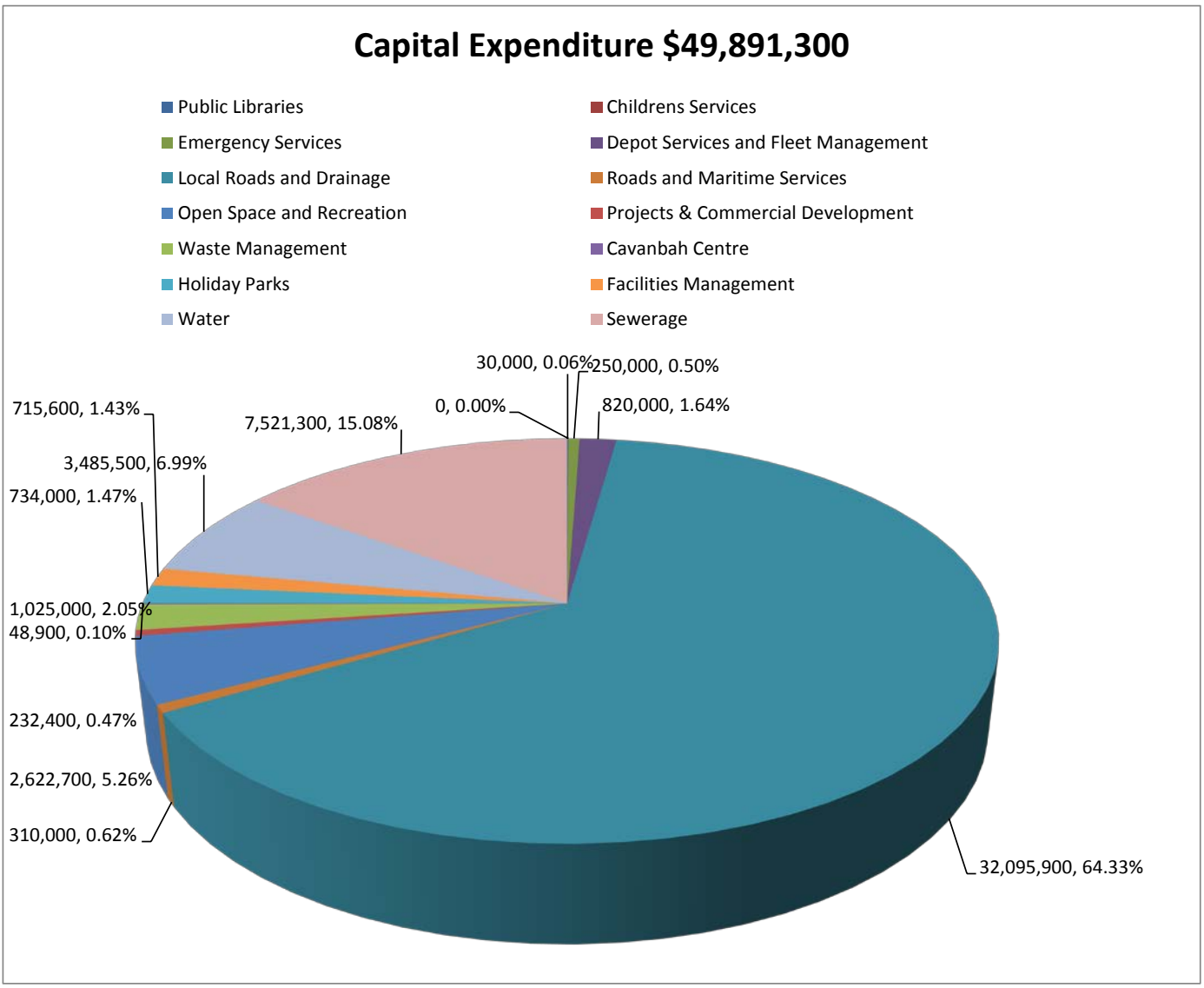
The revenue sources within 2019-2020 Budget Estimates are proposed to come from the following sources:



Operating expenditure contained in the 2019-2020 Budget Estimates are proposed to be allocated to the following expenditures:



The proposed Capital Works allocation included in the 2019-2020 Budget Estimates are proposed to be expended in the following budget programs:



The summarised 2019-2020 Budget Estimates by Budget Program and results for Council's General Funds, Water Fund and Sewerage Fund are detailed in the table below with utilisation of reserve funds on the following page:

Byron Shire Council

2019/20 Draft Budget Estimates Summary

Directorate	Budget Program	Operating Revenue	Operating Expenditure	Depreciation	Total Operating Expenditure	Operating Result Surplus/ (Deficit)	Operating Result Surplus/ (Deficit) (Excl Deprec)	Capital Grants & Contributions Revenue	Transfer from Reserves	Capital Expenditure	Transfer to Reserves	Loan Principal Repayments	Capital Result Surplus/ (Deficit)	Overall Budget Program Result Surplus/ (Deficit)
	General Manager													
General Manager	General Manager	0	280,900	0	280,900	(280,900)	(280,900)	0	93,400	0	0	0	93,400	(187,500)
General Manager	People & Culture	0	0	0	0	0	0	0	0	0	0	0	0	0
	General Manager Directorate Sub-Total	**0**	**280,900**	**0**	**280,900**	**(280,900)**	**(280,900)**	**0**	**93,400**	**0**	**0**	**0**	**93,400**	**(187,500)**
	Corporate & Community Services													
Corporate & Community Services	Councillor Services	0	920,100	0	920,100	(920,100)	(920,100)	0	0	0	0	0	0	(920,100)
Corporate & Community Services	Financial Services - General Purpose Revenues	28,501,000	0	0	0	28,501,000	28,501,000	0	792,000	0	4,314,000	0	(3,522,000)	24,979,000
Corporate & Community Services	Financial Services	135,600	(967,900)	0	(967,900)	1,103,500	1,103,500	0	528,600	0	0	226,400	302,200	1,405,700
Corporate & Community Services	Information Systems	28,400	74,000	0	74,000	(45,600)	(45,600)	0	40,000	0	0	59,300	(19,300)	(64,900)
Corporate & Community Services	Corporate Services	27,600	171,500	0	171,500	(143,900)	(143,900)	0	143,900	0	60,000	0	83,900	(60,000)
Corporate & Community Services	Community Development	185,900	2,302,200	0	2,302,200	(2,116,300)	(2,116,300)	0	70,000	0	0	0	70,000	(2,046,300)
Corporate & Community Services	Sandhills	1,682,000	1,873,800	16,300	1,890,100	(208,100)	(191,800)	0	28,300	0	0	0	28,300	(163,500)
Corporate & Community Services	Childrens Services - Other	460,600	556,700	0	556,700	(96,100)	(96,100)	0	6,800	0	0	0	6,800	(89,300)
Corporate & Community Services	Public Libraries	62,000	1,967,800	75,700	2,043,500	(1,981,500)	(1,905,800)	30,000	0	30,000	0	104,800	(104,800)	(2,010,600)
	Corporate & Community Services Directorate Sub-Total	**31,083,100**	**6,898,200**	**92,000**	**6,990,200**	**24,092,900**	**24,184,900**	**30,000**	**1,609,600**	**30,000**	**4,374,000**	**390,500**	**(3,154,900)**	**21,030,000**
	Infrastructure Services													
Infrastructure Services	Supervision and Administration	0	109,700	0	109,700	(109,700)	(109,700)	0	109,700	0	0	0	109,700	0
Infrastructure Services	Asset Management Planning	0	133,900	0	133,900	(133,900)	(133,900)	0	133,900	0	0	0	133,900	0
Infrastructure Services	Projects & Commercial Development	0	354,100	0	354,100	(354,100)	(354,100)	0	232,400	232,400	0	0	0	(354,100)
Infrastructure Services	Emergency Services and Flood Management	150,000	734,000	16,200	750,200	(600,200)	(584,000)	250,000	0	250,000	0	0	0	(584,000)
Infrastructure Services	Depot Services and Fleet Management	568,700	(89,900)	834,900	745,000	(176,300)	658,600	0	820,000	820,000	658,600	0	(658,600)	0
Infrastructure Services	Local Roads and Drainage	4,489,900	8,911,500	6,317,700	15,229,200	(10,739,300)	(4,421,600)	24,283,800	13,088,200	32,095,900	7,903,600	203,700	(2,831,200)	(7,252,800)
Infrastructure Services	Roads and Maritime Services	662,400	1,067,200	0	1,067,200	(404,800)	(404,800)	155,000	155,000	310,000	0	0	0	(404,800)
Infrastructure Services	Open Spaces and Recreation	889,700	5,689,600	1,052,000	6,741,600	(5,851,900)	(4,799,900)	161,300	3,167,600	2,622,700	200,200	86,000	420,000	(4,379,900)
Infrastructure Services	Quarry Operations	0	0	276,200	276,200	(276,200)	0	0	0	0	0	0	0	0
Infrastructure Services	Waste & Recycling Services	10,530,900	9,630,200	421,400	10,051,600	479,300	900,700	0	256,700	1,025,000	0	132,400	(900,700)	0
Infrastructure Services	Cavanbah Sports Centre	322,100	859,400	60,300	919,700	(597,600)	(537,300)	0	48,900	48,900	0	49,000	(49,000)	(586,300)
Infrastructure Services	First Sun Holiday Park	3,060,500	2,545,900	136,300	2,682,200	378,300	514,600	0	442,000	442,000	514,600	0	(514,600)	0
Infrastructure Services	Suffolk Park Holiday Park	946,500	938,300	20,800	959,100	(12,600)	8,200	0	292,000	292,000	8,200	0	(8,200)	0
Infrastructure Services	Facilities Management	913,700	2,832,200	972,900	3,805,100	(2,891,400)	(1,918,500)	510,600	951,500	715,600	210,200	124,000	412,300	(1,506,200)
	Water Supplies	9,839,600	8,528,900	1,416,000	9,944,900	(105,300)	1,310,700	600,000	3,485,500	3,485,500	1,910,700	0	(1,310,700)	0
	Sewerage Services	16,213,800	11,841,300	3,037,200	14,878,500	1,335,300	4,372,500	1,400,000	7,521,300	7,521,300	3,851,200	1,921,300	(4,372,500)	0
	Infrastructure Services Directorate Sub-Total	**48,587,800**	**54,086,300**	**14,561,900**	**68,648,200**	**(20,060,400)**	**(5,498,500)**	**27,360,700**	**30,704,700**	**49,861,300**	**15,257,300**	**2,516,400**	**(9,569,600)**	**(15,068,100)**
	Sustainable Environment & Economy													
Sustainable Environment & Economy	Development and Certification	2,169,200	4,968,500	0	4,968,500	(2,799,300)	(2,799,300)	2,217,000	72,900	0	2,424,600	0	(134,700)	(2,934,000)
Sustainable Environment & Economy	Planning Policy & Natural Environment	232,100	3,193,000	0	3,193,000	(2,960,900)	(2,960,900)	0	1,035,400	0	0	0	1,035,400	(1,925,500)
Sustainable Environment & Economy	Environment and Complaince	2,267,200	2,719,200	3,300	2,722,500	(455,300)	(452,000)	0	325,300	0	324,600	0	700	(451,300)
Sustainable Environment & Economy	Economic Development	10,800	784,500	0	784,500	(773,700)	(773,700)	0	177,700	0	0	0	177,700	(596,000)
	Sustainable Environment & Economy Directorate Sub-Total	**4,679,300**	**11,665,200**	**3,300**	**11,668,500**	**(6,989,200)**	**(6,985,900)**	**2,217,000**	**1,611,300**	**0**	**2,749,200**	**0**	**1,079,100**	**(5,906,800)**
	Total Council Budget	**84,350,200**	**72,930,600**	**14,657,200**	**87,587,800**	**(3,237,600)**	**11,419,600**	**29,607,700**	**34,019,000**	**49,891,300**	**22,380,500**	**2,906,900**	**(11,552,000)**	**(132,400)**
	Fund Summary Budget													
	General fund	58,296,800	52,560,400	10,204,000	62,764,400	(4,467,600)	5,736,400	27,607,700	23,012,200	38,884,500	16,618,600	985,600	(5,868,800)	(132,400)
	Water Fund	9,839,600	8,528,900	1,416,000	9,944,900	(105,300)	1,310,700	600,000	3,485,500	3,485,500	1,910,700	0	(1,310,700)	0
	Sewer Fund	16,213,800	11,841,300	3,037,200	14,878,500	1,335,300	4,372,500	1,400,000	7,521,300	7,521,300	3,851,200	1,921,300	(4,372,500)	0
	Total Fund Budget	**84,350,200**	**72,930,600**	**14,657,200**	**87,587,800**	**(3,237,600)**	**11,419,600**	**29,607,700**	**34,019,000**	**49,891,300**	**22,380,500**	**2,906,900**	**(11,552,000)**	**(132,400)**

Byron Shire Council
Estimated Reserve Schedule at 30 June 2020

Reserve Description	Est Balance 30/06/2018	Transfer to	Transfer From	Balance 30/06/2019
GENERAL FUND INTERNAL RESERVES				
General Fund Internal Reserves				
Information Technology	0	0	0	0
Caravan Park - Council	2,936,704	522,800	2,242,300	1,217,204
Employee Leave Entitlements	629,313	0	0	629,313
Waste Management Facility	3,459,766	0	144,400	3,315,366
Plant	1,234,877	711,400	820,000	1,126,277
Quarry	642,495	0	0	642,495
Risk Management	44,943	0	47,200	-2,257
Property	174,981	0	0	174,981
Carryover - Infrastructure Services	356,730	0	195,600	161,130
Environmental Planning	159,344	0	80,200	79,144
Footpath Dining	169,342	123,700	78,800	214,242
Byron Bay Library	299,324	0	0	299,324
Paid Parking - Council	0	2,952,000	2,952,000	0
People & Culture	130,043	0	0	130,043
Legal Services	-1	0	0	-1
Community Development	67,150	0	10,000	57,150
Stormwater Drainage	119,289	296,500	250,000	165,789
Environmental Levy Reserve	59,517	382,800	442,300	17
Childrens Services	76,000	0	35,100	40,900
General Managers Office	21	0	0	21
Election Expense Reserve	80,000	60,000	0	140,000
Revolving Energy Fund	36,547	0	0	36,547
OLG Financial Assistance Grant	792,000	0	792,000	0
Tennis Court Reserve	538	3,400	5,000	-1,062
Asset Revaluation Reserve	10,620	0	0	10,620
2002/2003 Special Rate Carryover Reserve	0	0	0	0
2003/2004 Special Rate Carryover Reserve	0	0	0	0
2005/2006 Special Rate Carryover Reserve	0	0	0	0
2006/2007 Special Rate Carryover Reserve	20	0	0	20
2007/2008 Special Rate Carryover Reserve	3,880	0	0	3,880
2008/2009 Special Rate Carryover Reserve	218,282	0	0	218,282
2017/2018 Special Rate Carryover Reserve	5,133	3,474,700	3,475,300	4,533
Structural Change Reserve	198,185	0	0	198,185
Mullumbimby Civic Hall	0	0	0	0
Brunswick Heads Memorial Hall	62,322	0	60,000	2,322
South Golden Beach Hall	24,723	0	0	24,723
Infrastructure Renewal Reserve - Byron Bay	133,838	488,400	610,900	11,338
Mullumbimby Pioneer Centre	6,873	0	0	6,873
Byron Bay Library Exhibition Space S355	28,282	0	0	28,282
Brunswick Valley Communtiy Centre	453	0	0	453
Suffolk Park Community Centre	17,115	0	0	17,115
On-Site Sewerage Management	257,198	145,400	146,100	256,498
Special Events Response & Mitigation	204,891	50,500	0	255,391
Property Development Reserve	980,200	0	597,400	382,800
Suffolk Park Open Space	50,000	0	0	50,000
Bangalow Heritage House	0	0	0	0
Bridge Replacement Fund	176,710	0	50,000	126,710
Ocean Shores Community Centre	27,597	0	0	27,597
Grant Management	44,748	0	44,500	248
Byron Bay Town Centre Masterplan	263,100	488,400	752,200	-700
Environment Enforcement Levy	45,010	179,200	179,200	45,010
Information & Technology Service Fee	5,034	100,900	96,500	9,434
Byron Bay Senior Citizens Hall	19,238	0	0	19,238
Infrastructure Renewal Res - Non Byron	-4,600	976,800	972,200	0
Economic Development	0	0	0	0
Land Remediation	0	0	0	0
WHS Incentive	54,700	0	0	54,700
Unexpended Loans	3,782,500	1,500,700	3,361,000	1,922,200
Total General Fund Internal Reserves	**18,084,974**	**12,457,600**	**18,440,200**	**12,102,374**
TOTAL GENERAL FUND INTERNAL RESERVES	**18,084,974**	**12,457,600**	**18,440,200**	**12,102,374**
GENERAL FUND EXTERNAL RESERVES				
Other General Fund Extenal Reserves				
Crown Reserves	298,640	356,500	602,700	52,440
Domestic Waste Management	1,292,477	0	112,300	1,180,177
Crown Reserves - Paid Parking	747,249	1,148,000	838,100	1,057,149
Total Other General Fund External Reserves	**2,338,365**	**1,504,500**	**1,553,100**	**2,289,765**
General Fund Developer Contributions (External Reserves)				
General Fund Developer Contributions - Section 94 Current Plan				
Open Space	4,558,670	679,100	989,900	4,247,870
Community Facilities	1,194,131	230,300	442,000	982,431
Car Parking	1,411,563	26,200	0	1,437,763
Cycleways	927,940	133,100	238,600	822,440
Road Upgrading - Urban Roads	3,515,560	491,800	154,900	3,852,460
Road Upgrading - Rural Roads	1,337,694	257,200	451,900	1,142,994
Civic & Urban Improvements	790,701	74,200	134,000	730,901
Council Administration	244,290	137,000	150,400	230,890
Shire Support Facilities	256,418	15,400	0	271,818
Section 94A Levy Income	456,212	155,700	184,900	427,012
Section 94 Interest	0	0	0	0
Total General Fund Developer Contributions	**14,693,177**	**2,200,000**	**2,746,600**	**14,146,577**
TOTAL GENERAL FUND EXTERNALRESERVES	**17,031,542**	**3,704,500**	**4,299,700**	**16,436,342**
TOTAL GENERAL FUND RESERVES	**35,116,516**	**16,162,100**	**22,739,900**	**28,538,716**

Byron Shire Council				
Estimated Reserve Schedule at 30 June 2020				
Reserve Description	**Est Balance 30/06/2018**	**Transfer to**	**Transfer From**	**Balance 30/06/2019**
WATER FUND RESERVES				
Water Fund External Reserves - Water Supplies				
Capital Works	6,951,404	1,310,700	1,465,500	6,796,604
Total Water Fund External Reserves - Water Supplies	**6,951,404**	**1,310,700**	**1,465,500**	**6,796,604**
Water Fund Developer Contributions Section 64 Plan				
S64 Contributions	2,561,611	600,000	2,020,000	1,141,611
Total Water Fund Developer Contributions	**2,561,611**	**600,000**	**2,020,000**	**1,141,611**
TOTAL WATER FUND EXTERNAL RESERVES	**9,513,015**	**1,910,700**	**3,485,500**	**7,938,215**
SEWERAGE FUND RESERVES				
Sewerage Fund External Reserves - Sewerage Services				
Capital Works	6,564,122	2,451,200	4,685,800	4,329,522
Plant Reserve	704,400	0	0	704,400
Total Sewerage External Reserves - Sewerage Services	**7,268,522**	**2,451,200**	**4,685,800**	**5,033,922**
Sewerage Fund Developer Contributions Section 64 Plan see				
S64 Contributions	6,882,106	1,400,000	2,835,500	5,446,606
Total Sewerage Fund Developer Contributions	**6,882,106**	**1,400,000**	**2,835,500**	**5,446,606**
TOTAL SEWERAGE FUND EXTERNAL RESERVES	**14,150,628**	**3,851,200**	**7,521,300**	**10,480,528**
TOTAL RESERVES (ALL FUNDS)	**58,780,159**	**21,924,000**	**33,746,700**	**46,957,459**

Note: Funds held as Bonds and Deposits plus unexpended grants are not disclosed given their expenditure is outside the discretion of Council in terms of expenditure.