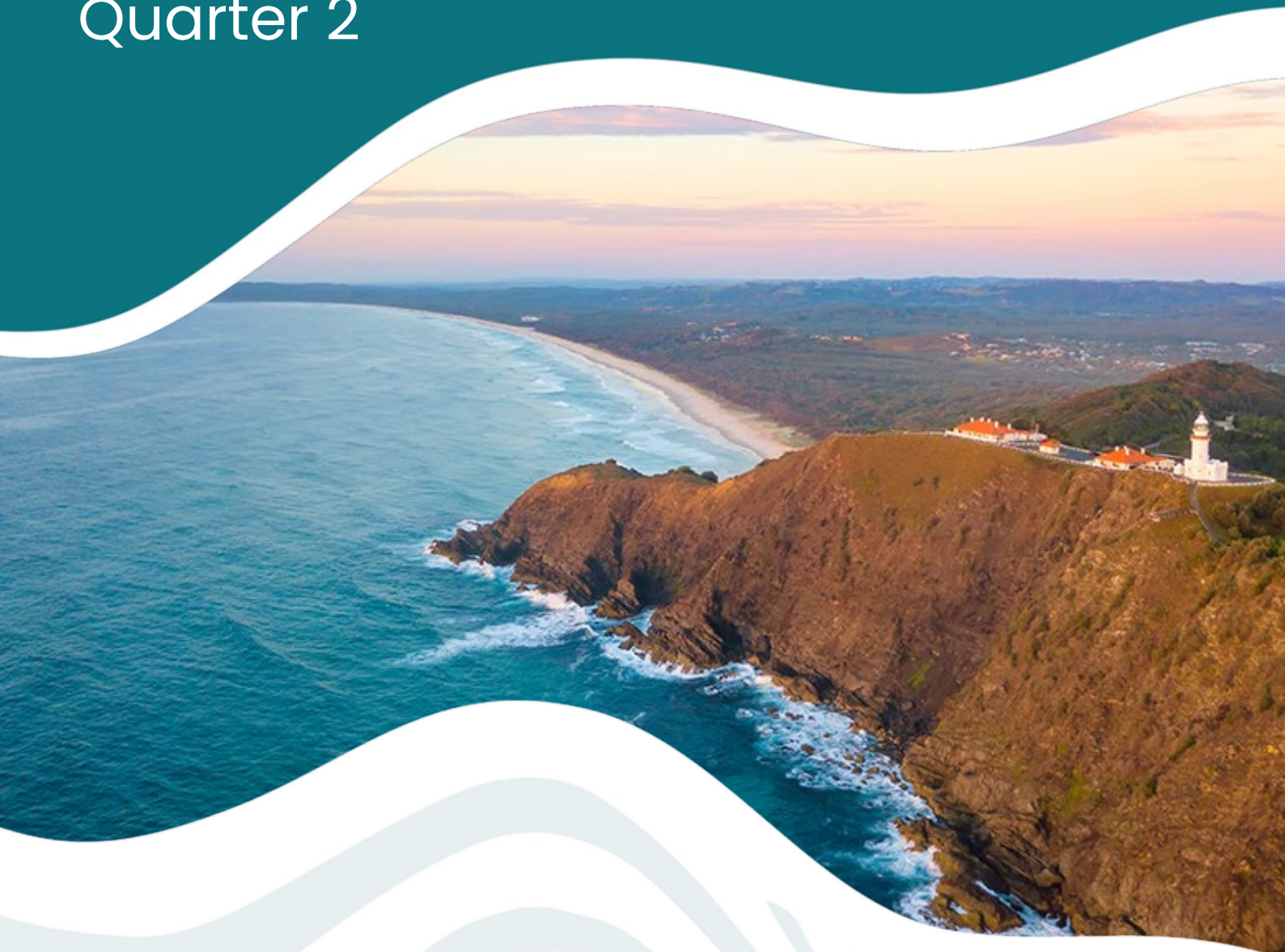


Delivery Program 2022–26 and Operational Plan 2023/24 Quarterly Report Quarter 2



**BYRON
SHIRE
COUNCIL**

Acknowledgement of Country

Byron Shire Council acknowledges Traditional Aboriginal Custodians and recognises the continuing connection to lands, waters and country.

We recognise and respect the Bundjalung of Byron Bay – Arakwal and the Widjabul Wia-bal peoples native title rights and interests within the Shire; and to their Elders past and present.

Byron Shire Council also acknowledges the Tweed Byron, Jali and Ngulingah Local Aboriginal Land Councils under the Aboriginal Land Rights Act NSW 1983.



This document

Council is committed to providing a regular update on its progress towards its Operational Plan. The Quarterly report details the progress on the activities of Council's 2023/24 Operational Plan, noting the:

- Activity
- Measure
- Comments
- Status

OP Code	Operational Plan Activity	Measure	Comments	Status
				▶

Status indicators:

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

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

Community Objectives



Effective Leadership

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



Inclusive Community

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



Nurtured Environment

We nurture and enhance the natural environment



Ethical Growth

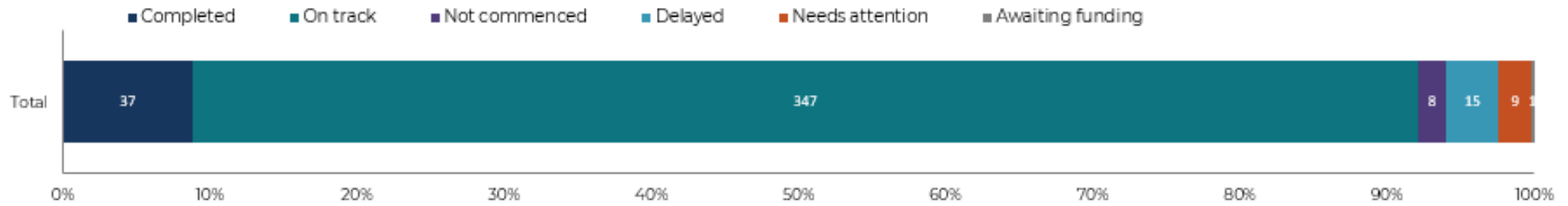
We manage growth and change responsibly



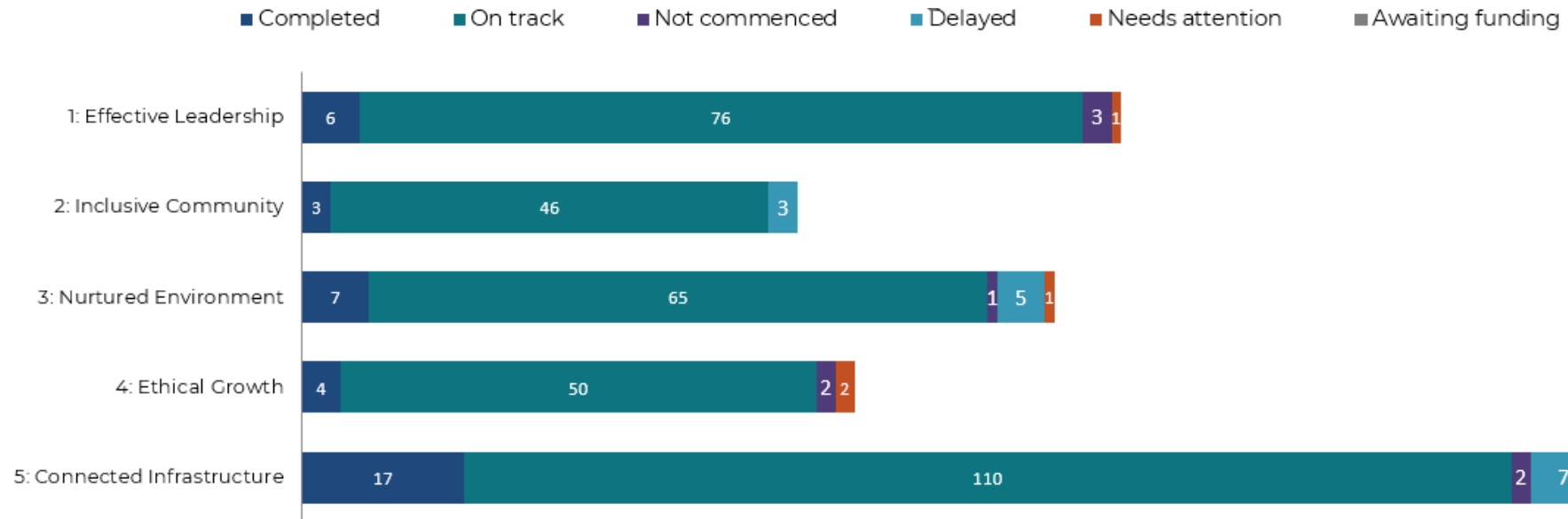
Connected Infrastructure

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

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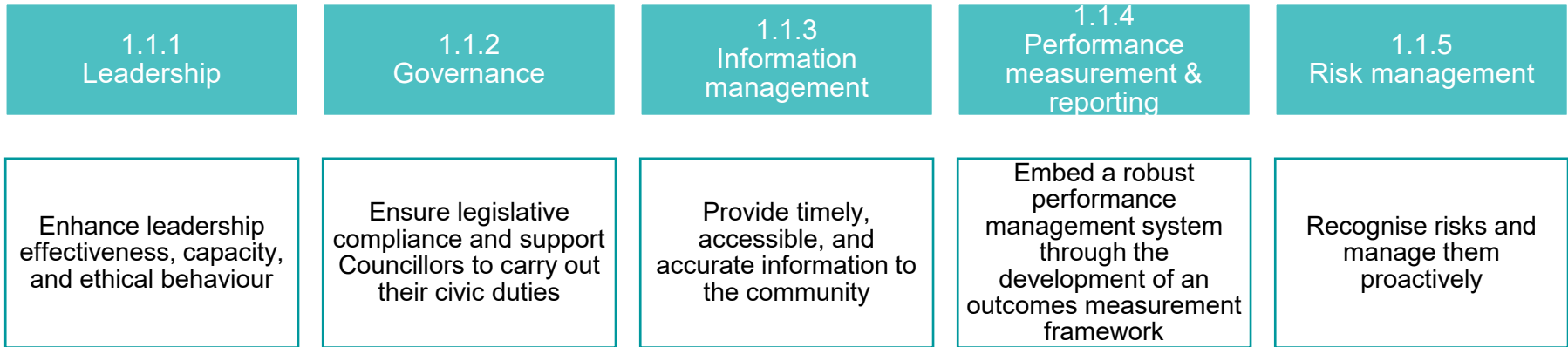
Community Objective 1: Effective Leadership

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

1.1: Enhance trust and accountability through open and transparent leadership



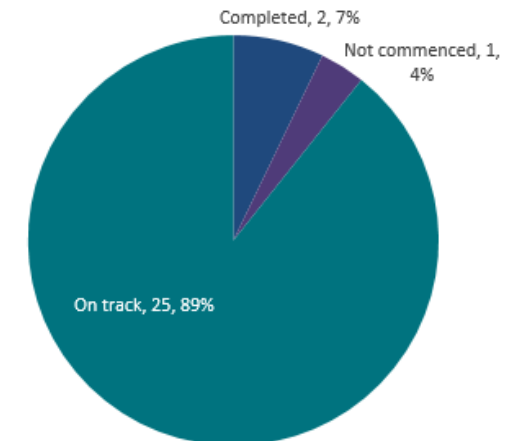
Delivery Program Priorities:



Indicators:

Indicator	Definition	Baseline Result	Target	Q2 Result
Code of Conduct Complaints	Number of finalised code of conduct complaints where there was found to be a breach	0 (FY22)	0	0 (FY23)
Diversity of elected representatives	% councillors that identify as: female, Indigenous; NESB; age <30; age >60	Data not yet available	✓ or ↑	Data not yet available
Completion of Audit Plan	Number of Audit plans completed in specified timeframe	4 (FY22)	✓	4 (FY23)
Completion of report actions (from Audit plans)	Number of recommended Audit plan and report actions completed in specified timeframe	Based on the number of audit actions in the period.	✓	25 (June-Dec 23)

Status of 2023/24 Operational Plan Activities








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

Enhance leadership effectiveness, capacity, and ethical behaviour

Delivery Program Progress	<p>Councillors continue to be supported in carrying out their civic duties, with twice monthly Council meetings occurring in 2023. Council passed 256 resolutions during the reporting period (1 July to 31 December 2023, not including procedural motions). Of the 256 motions passed, 177 have been completed at the time of reporting.</p> <p>Preparation has commenced for the 2024 Local Government Election, to be held on 14 September 2024. The NSW Electoral Commission will conduct the Election (Resolution 23-038).</p>
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2023/24 Operational Plan Activities




OP Code	Operational Plan Activity	Measure	Comments	Status	
1.1.1.1	Coordinate Council's annual policy review program, update and publish adopted policies	100% of adopted policies are published within 7 days of adoption, in a format that meets WCAG 2.1 AA requirements; annual status reported to Executive Team and the Audit Risk and Improvement Committee	All policies are published on Council's website. A report will be presented to the Executive Team in January 2024 relating to three environmental health policies. Reports will be presented to eCouncil in February to place the Land Acquisition and Disposal Policy on exhibition, repeal the Arts and Culture Policy and endorse the environmental health policies for exhibition.	On track	
1.1.1.2	Develop and deliver a professional development program for the Mayor and Councillors	Individual program developed and delivered based on Councillors' identified needs	No further training or professional development delivered during this period.	On track	
1.1.1.3	Develop 2024/25 Operational Plan	Operational Plan exhibited and adopted by 30 June 2024	Relevant staff across the organisation are reviewing and planning their work programs for the 2024/25 Operational Plan	On track	
1.1.1.4	Deliver Disability awareness training for Councillors	Training delivered	No further training has been scheduled in this period.	Not commenced	
1.1.1.5	Implement and manage Code of Conduct training programs for Councillors, staff, and committee members	All new staff, Councillors, and committee members complete mandatory training	Code of Conduct training continues to be deployed on induction and via compulsory online modules to existing staff.	On track	





OP Code	Operational Plan Activity	Measure	Comments	Status	
1.1.1.6	Manage Code of Conduct matters	100% of matters dealt with and statutory reporting deadlines met	There are no current Code of Conduct matters.	On track	▶
1.1.1.7	Provide in-house legal advice to the organisation to inform decision making and minimise organisational risk	Deliver monthly legal services status reports	In-house advice continues to be provided. Advice is provided by the in-house team or, through it, via external lawyers. The Executive Team and Councillors are updated monthly on Court matters.	On track	▶
1.1.1.8	Represent Council's legal interests	Manage litigation to best advance Council's interests	All legal matters involving Council are on track with all Court appointed time frames being met.	On track	▶
1.1.1.9	Prepare for the 2024 Local Government Election	Offboarding and onboarding program developed	The Councillor Onboarding Blueprint is currently being developed, utilising the key dates from the NSW Electoral Commission. Feedback from ET confirmed the delivery methods for candidate information sessions and the induction program.	On track	▶

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

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

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.1.2.1	Coordinate review, maintain and report on Council's Legislative Compliance Reporting Register	Legislative Compliance Reporting Register reviewed and updated to reflect legislation changes; status reviewed and non compliance issues reported to Executive Team bi-annually and to the Audit Risk and Improvement Committee annually at a minimum	The six monthly status of the register will be updated in January for reporting to the Executive Team in February.	On track	
1.1.2.2	Maintain, publish and report on relevant registers including delegations, Councillors and designated staff disclosures of interests, Councillor and staff gifts and benefits, and staff secondary employment	Delegations register maintained up to date, 100% of disclosures by Councillors and staff captured and reported as required	Registers are up to date. There were four secondary employment declarations, one staff conflict of interest declarations, and two gifts and benefit declarations made during December. One primary return of pecuniary interest was tabled at the Council meeting 07/12/2023.	On track	
1.1.2.3	Provide administrative support to Councillors to carry out their civic duties	Support provided in accordance with the Expenses and Facilities Policy and Service Level Agreement	Councillors were supported via diary management (including invitations to all Council and Advisory Committee meetings for 2024), lodgements of motions and general assistance to access information including media release, agenda attachments and local government news.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.1.2.4	Deliver Council meeting secretariat - including agenda preparation, minutes and council resolutions monitoring	100% compliance with deadlines specified in the Code of Meeting Practice	Agendas and minutes delivered for Council meetings in November in accordance with the Code of Meeting Practice.	On track	
1.1.2.5	Prepare and submit the 2022/23 Annual Report	Annual Report and associated documentation submitted to OLG by due date	The Annual Report was noted by Council at the 26 October 2023 Council Meeting. The Annual Report and Financial Statements were submitted together to the Minister for Local Government on 27 November 2023.	Completed	
1.1.2.6	Meet Crown Lands reporting and funding requirements	Compliant reporting	Due November 2024	On track	
1.1.2.7	Implement and manage training in respect of Council's Code of Meeting Practice	Training program delivered	Legal Counsel attends all Council meetings and advises on Code of Meeting Practice requirements and procedures	On track	

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

Delivery Program Progress	Cyber security improvements are ongoing to better protect Council's information assets. Internal efficiency improvements have been made to automate the receipt and distribution of customer enquiries. The accuracy of Council's GIS mapping data has been improved to now be fully aligned to the State Government's dataset.
Highlight	The current cyber security focus is for systems controlling the water and sewer environment. Internal efficiency improvements have been made to automate the receipt and distribution of customer enquiries. This has reduced the time for staff to receive requests. The accuracy of Council's GIS mapping data has been improved to now be fully aligned to the State cadastre. This has removed the need to maintain two sets of cadastral data.
Exceptions	A planned upgrade of Council's document management application has been delayed due to an integration incompatibility with the Authority application. The go-live date is now tentatively scheduled for May 2024.

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.1.3.1	Publish open access information online in accordance with the Government Information (Public Access) Act 2009	Open access published as per GIPA Act	Council staff are continuing to publish "Open Access" information to Council's website in line with the GIPA Regulations	On track	▶
1.1.3.2	Coordinate and publish the disclosure log of formal requests to Council's website under the Government Information (Public Access) 2009 Act	GIPA disclosure logs published online	Register is reviewed on a monthly basis and updated when required	On track	▶
1.1.3.3	Process formal GIPA access to information requests in accordance with legislative timeframes; review all formal GIPA access to information procedure to ensure legislative compliance	Processed within statutory timeframes	Applications are being processed within timeframes allocated as per the GIPA Act	On track	▶
1.1.3.5	Ensure website has clear content governance and schedule to maintain timely, accurate and accessible information on the website	Number of web pages and updates reviewed for compliance with WCAG 2 Standards and content schedule, monthly Monsido Quality Assurance score	223 pages published to the website, each reviewed for accessibility compliance. Readability score of HTML pages is at 352. Monsido QA score 92%.	On track	▶

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

Delivery Program Progress

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



2023/24 Operational Plan Activities




OP Code	Operational Plan Activity	Measure	Comments	Status	
1.1.4.1	Continue to develop the outcomes measurement framework to strengthen the Delivery Program reporting	Six-monthly report on outcomes provided to Council	The Outcomes Performance Measurement Framework has been embedded into the revised Delivery Program, which was adopted by Council at the 28 September Ordinary Meeting. Reporting on the measures was incorporated into the final Delivery Program report for 2022/23 and will continue in the 2023/24 reporting.	On track	▶
1.1.4.2	Complete the annual infrastructure assets report	Complete in accordance with annual financial statements	The collation of the financial data for the assets report has commenced.	On track	▶
1.1.4.3	Report forward works program to Infrastructure Advisory Committee	Quarterly reporting to Infrastructure Advisory Committee	Reports scheduled for the quarterly Infrastructure Advisory Committee	On track	▶

1.1.5: Risk Management - Recognise risks and manage them proactively

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

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.1.5.1	Embed Council's Enterprise Risk Management Framework to support staff in the identification and management of risks and to drive a successful risk culture.	Risk Management Strategy and Policy endorsed, risk appetite and risk tolerance statements endorsed, a minimum of one training/education initiative delivered to staff, regular reporting provided to the Executive Team and the Audit Risk and Improvement Committee to inform decision making.	The revised risk framework inclusive of the Risk Management Policy, Strategy, Operational and Generic Risk Assessments was communicated to staff and uploaded to the Intranet in September 2023. Also available on the Intranet are links to Statewide Mutual's resource videos, Best Practice Manuals and guidance notes, training modules, facts sheets and case summaries. An expression of interest for an internal risk working group was sent out to all staff, with a meeting now scheduled for 23 January 2024. Quarterly reporting occurs as scheduled.	On track	
1.1.5.2	Review and embed Council's Business Continuity Plan	Annual review of BCP Parts 1 & 2 (Manual and Procedure) and coordination of annual review by ET/Managers of critical and non-critical functions, maintenance of BCP contacts list, induction and refresher training for staff and an annual desk-top exercise	Council's Business Continuity Plan was reviewed as part of Statewide Mutual's annual Continuous Improvement Pathway for 2023 with Council scoring well above the state average. The annual internal review has also been completed with the updated documents endorsed by the Executive Team on 15 November 2023 and is available for all staff. A BCP Desktop Exercise was conducted 27 November with members from Corporate Services, IT and Resource Recovery. Ellie Diaz, Head of Risk and Resilience for Marsh Consulting has been engaged to conduct a scenario-based exercise in June 2024.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.1.5.3	Coordinate Emergency Planning Committee and oversee implementation of actions arising	Emergency Planning Committee operating as per Terms of Reference; Ongoing monitoring of compliance with AS3745:2010 Planning for Emergencies in Facilities	An Emergency Warden Debrief for the Mullumbimby Administration Building was held 6 December to consider the effectiveness of the response to the Evacuation Drill held in September and to identify areas for improvement. A list of actions has since been developed and communicated to all Wardens, Actions raised from the Evacuation Drill at the Byron Depot are now completed. The Emergency Planning Committee's next meeting is scheduled for Wednesday 21 February 2024. Online emergency management training will be delivered to all staff 2024.	On track	
1.1.5.4	Review and embed Pulse Enterprise Risk Management Module	Coordinate quarterly review and update of the risk register and provide regular reporting to the Executive Team and Audit Risk and Improvement Committee to inform decision making; Provide ongoing training/education for staff to ensure new and emerging risks are captured and managed accordingly	The revised Strategic Risk Register will be submitted for review by the Executive Team at an Operational Meeting in January/February, along with proposed additions to the Operational Risk Register. The updated registers support staff to capture and report on new and emerging risks. An outline of current risk activities and updates on the strategic and operational risk registers will be reported to the Audit, Risk and Improvement Committee in February.	On track	
1.1.5.5	Coordinate participation in Statewide Mutual's Continuous Improvement Pathway (CIP) program	Submission of completed CIP workbooks to Statewide Mutual by due date and benchmarking report provided to the Executive Team	The Statewide Mutual CIP Benchmarking Report for Playgrounds, Business Continuity and Procurement and Contractor Engagement was received 29 November, with Council scoring well above State average in all areas. Nil action required.	Completed	

1.2: Engage and involve community in decision making



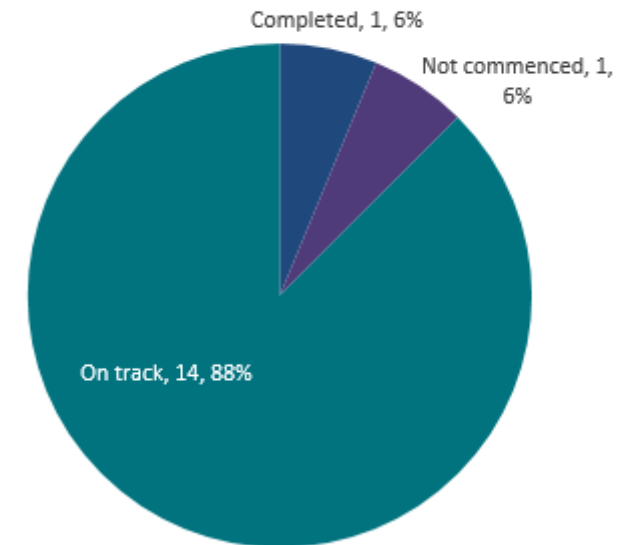
Delivery Program Priorities:

1.2.1 Community-led decision making	1.2.2 Communication	1.2.3 Customer Service	1.2.4 Advisory Committees
Engage with community to inform Council decision making	Provide timely information to the community about Council projects and activities through traditional and digital media	Deliver efficient customer service consistent with our Customer Service Standards	Coordinate advisory committees to inform decision making on their areas of expertise

Indicators:

Indicator	Definition	Baseline Result	Target	Q2 Result
Community consultation/ engagement	Residents' level of satisfaction with community consultation/ engagement	3.06 (2020)	✓	2.85 (2023)
Participation in Council decision making	Residents' level of satisfaction with opportunities to participate in Council decision making	2.86 (2020)	↑	2.65 (2023)
Digital platform engagement – Byron Shire website	Number of visits to Byron Shire Council website	257,569 (FY23Q1)	✓	323,453 (FY24Q2)
Digital platform engagement Your Say Byron Shire	Number of visits to Your Say Byron Shire platform	8,657 (FY23Q1)	✓	7,580 (FY24Q2)
Customer service satisfaction rating	Residents' level of satisfaction with the way their contact with Council was handled	3.52 (2020)	↑	3.27 (2023)





Status of 2023/24 Operational Plan Activities



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

Delivery Program Progress	Depending on the project, Council generally has very good response rates to its online engagement.
Highlight	Recent projects that have had good engagement on Your Say are the Housing Options Paper and the redevelopment of the Mullumbimby Hospital site.

2023/24 Operational Plan Activities





OP Code	Operational Plan Activity	Measure	Comments	Status	
1.2.1.1	Provide opportunities for the community to have input, comment and feedback to Council on projects and matters of interest	Projects are promoted via Council's online digital communications platform and the website	Your Say pages were developed for the Sandhills Wetland EIS and Mullumbimby Hospital site planning proposal. Because of the holiday period staff were generally advised that engagement activities should be postponed until January 2024.	On track	
1.2.1.2	Support staff to consider communication and engagement as part of all project development and implementation	Development of inclusive communication and engagement plans for significant projects and activities	The Media and Comms team worked with staff on a number of projects including the Sandhills Wetland project, New Year's Eve and the Mullumbimby Hospital planning proposal.	On track	
1.2.1.3	Hold quarterly Community Roundtable meetings	Three to four community roundtables held per year	The next Community Roundtable will be held on 20 March 2024.	On track	
1.2.1.4	Review and update the Community Participation Plan	Review reported to Council	Commencement pending advancement of other priority projects and staff resourcing capacity in 2024/25.	Not commenced	

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.2.1.6	Partner with Access Consultative Working Group to implement disability inclusion action planning priorities	Ongoing monitoring and reporting on disability inclusion outcomes	<p>ACWG meetings continue to be held on a bi-monthly basis, with meetings held 18 October and 13 December. ACWG members have provided feedback on access and inclusion priorities within the business and tourism sector as well as the concept design of Burringbar Street.</p> <p>In November, Council partnered with ACWG members to produce an advocacy video about Council's commitments within the Disability Inclusion Action Plan (DIAP). Interviews were held with members of the group focusing on their lived experience, the work of the ACWG and collaboration with Council. The video has been shared with staff at Council to increase awareness and understanding of access and inclusion issues. It will also be shared publicly to increase understanding of Council's work in this space and improve positive community attitudes towards people with disability.</p>	On track	▶

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

Delivery Program Progress	The eNews is an efficient and cost-effective way to deliver news to the community. It normally has an 'open' rate of around 45 to 50%.
Highlight	The eNews is now delivered to 18,000 inboxes every fortnight.
Exceptions	Occasionally the E News may be distributed at different times depending on emergency situations or availability of information.






2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.2.2.1	Keep the community informed of Council projects via a combination of media releases, social media and E News	Regular distribution of media releases and social media relating to Council activities	In December media releases, social media and E News were used to promote and inform people of projects including New Year's Eve, parking in Brunswick Heads, residential strategy and road work.	On track	
1.2.2.2	Promotion of Council's website as the primary source of information about Council activities	Information about projects and business to be posted to Council's website, number of updates made, number of monthly website user visits	54K users came to the website for information. There were 101K page views. 223 pages published to the website, each reviewed for accessibility compliance. Traffic came via direct sources (32K) and Organic sources (33K). Enews sent on 1 and 12 December to 17K subscribers.	On track	
1.2.2.3	Circulate to the community at least one 'Something To Talk About' newsletter per year	At least one issue of Something To Talk About produced per year	Something to Talk About was distributed to ratepayers in the Byron Shire in July 2023. It is also available on our website.	Completed	
1.2.2.5	Ensure information can be read and understood by our community regardless of their level of education, language spoken, lived experience of disability	Readability score of website content, number of training delivered to build capacity of staff	111 pages at desired readability score 8th to 9th Grade. Three members of the communications team completed Vision Australia training in Accessible communications and marketing. Work continues on website restructure project.	On track	

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

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

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.2.3.1	Implement additional accessibility support options for customers	Options identified and presented to the Executive Team and Accessibility Working Group	Awaiting quotes for screens and chairs to improve accessibility of the customer service area. Continuing to investigate kiosk options and discussing requirements with applicable staff including IT.	On track	
1.2.3.2	Deliver efficient service to our customers by providing consistent, accurate and timely information	Improvement on community satisfaction results	The Community Satisfaction results have been presented to staff and workshops held with individual work groups about the results and opportunities for improvement. The Customer Service Club has been re-established to help promote and support a customer service culture. Work will continue in the new year.	On track	
1.2.3.3	Action the Customer Experience Strategy 2023-2026 that supports an efficient and proactive customer service culture	Year 1 action plan activities delivered	Customer Service Week activities were undertaken in October which included involvement from the GM and Directors. Planning is underway for further actions to be completed.	On track	
1.2.3.4	Undertake improvements to the customer request management solution to better inform customers on progress and closure of requests	100% of all requests captured and managed in Council's customer request management solution	Work is being undertaken to setup notifications for Bin Replacement Requests	On track	
1.2.3.5	Maintain online reporting to community on service guarantees	Performance reports updated quarterly	Reporting to continue and investigating further reporting opportunities. Initial discussion had with the Customer Service Club for a more in-depth discussion to be had at a later meeting.	On track	

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

Delivery Program Progress

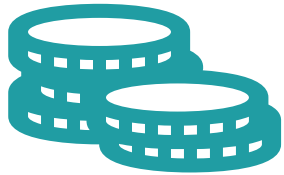
Advisory Committees support Council decision making. Each Advisory Committee has a unique constitution that outlines its membership and purpose. Membership may be made up of a combination of Councillors, appointed community members, representatives of other organisations, and council staff. Members are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

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

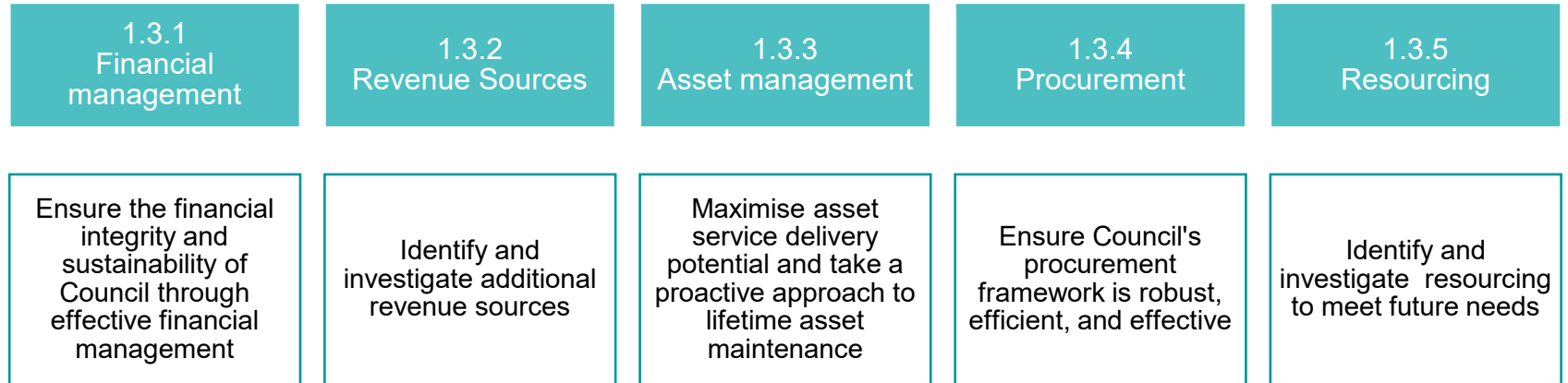
2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.2.4.1	Coordinate and support Advisory Committees to assist with effective Council decision making	Advisory committee meetings are held each month	Advisory committees have continued through this period. Extraordinary meetings have been delivered for both Floodplain and Moving Byron committees.	On track	▶
1.2.4.2	Coordinate the Audit Risk and Improvement Committee and internal audit program including reporting	Internal audit reviews undertaken in accordance with the endorsed Internal Audit Plan; support business with the implementation of audit recommendations; support implementation of OLG framework once adopted	The minutes of the Audit, Risk and Improvement Committee meetings of 19/10/2023 and 16/11/2023 were endorsed by Council on 14/12/2023. Arrangements have commenced for the quarter 3 internal audit of Waste Management which begins on 05/02/2024.	On track	▶

1.3: Ethical and efficient management of resources



Delivery Program Priorities:

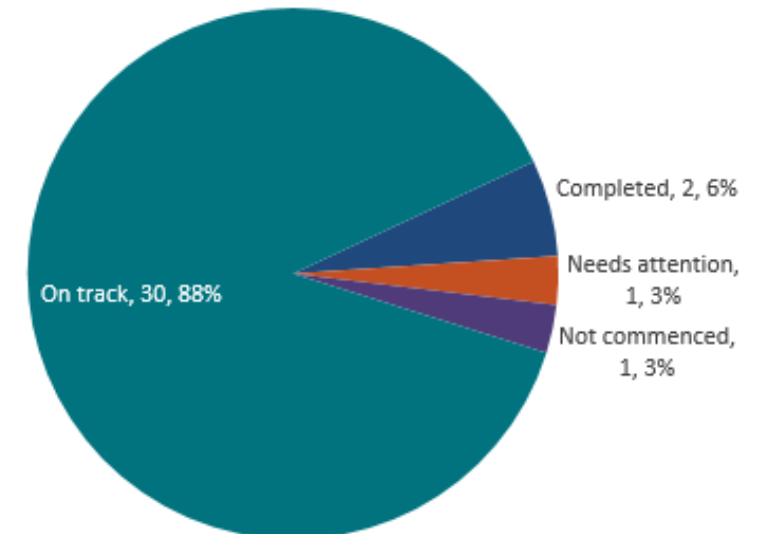


Indicators:

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

Indicator	Baseline Result (FY22)	Target	Q2
Operating performance ratio*	-5.41%	>0%	4.37%
Unrestricted current ratio*	3.52x	>1.5x	2.51x
Debt service cover ratio*	2.44x	>2x	3.81x
Rates and annual changes outstanding percentage*	9.6%	<10%	11.94%
Cash expenses cover ratio per annum*	8.89 months	>3 months	8.03 months
Own Source Revenue*	65.79%	>60%	62.73%
Asset maintenance Ratio*	78.53%	>100%	63.80%

Status of 2023/24 Operational Plan Activities







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




Delivery Program Progress

2021-2022, 2022-2023 Financial Statements completed and subjected to external audit. Quarterly budget reviews for 2022-2023 financial year completed along with first quarterly budget review for 2023-2024 financial year. Long Term Financial Plan has been updated as of 1 July 2022 and again at 1 July 2023. Ongoing monitoring of Feb/March 2022 Natural Disaster Expenditure occurring and managing of cashflow associated with claims. Significant grant funding has been secured also to undertake extensive drainage works in Byron Bay and for Sandhills Estate wetlands.

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.3.1.1	Provide monthly financial reports to Executive Team and Council	Reports distributed within 10 days of month end. Eleven reports to be produced (exclude January)	Monthly Finance Reports provided as required.	On track	
1.3.1.2	Provide Quarterly Budget Reviews to Council for adoption	Reviews completed and presented to Finance Advisory Committee and Council within two months of quarter end.	30 June 2023 Quarterly Budget Review submitted to Finance Advisory Committee 17 August 2023 and Council on 24 August 2023. 30 September 2023 Quarterly Budget Review submitted to Finance Advisory Committee 16 November 2023 and Council on 23 November 2023. 31 December 2023 Quarterly Budget Review currently being prepared.	On track	
1.3.1.3	Provide completion of Council's statutory annual financial statements for 2022/2023	Annual Financial Statements prepared, cleared through external audit, adopted by Council and lodged with Office of Local Government by 31 October 2023	Draft 2022/2023 Financial Statements presented to ARIC 19 October 2023. Adopted by Council 26 October 2023. Audit Reports received from Audit Office of NSW 30 October 2023 and lodged with Office of Local Government on 30 October 2023.	Completed	
1.3.1.4	Financial reporting as required provided to Council and management	Financial reporting completed on an ongoing basis as required for monthly reporting, Council/Committee agenda deadlines and various Project Reference Groups where required	Financial reports provided as required.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.3.1.5	Issue annual/quarterly billing of rates and other charges	Annual rate levy completed by 31 July 2023, quarterly rate instalment and water/sewerage billing levied and issued	2023/2024 rate notices issued on 16 July 2023 with first instalment due on 31 August 2023. First 2023/2024 Quarterly Water bill issued 14 September 2023 with payment due on 16 October 2023. Second rate instalment notice issued, due 30 November 2023. Second 2023/2024 Quarterly Water Bill issued 14 December 2023 with payment due 15 January 2024.	On track	▶
1.3.1.6	Maintain Council's cash flow	Adequate cashflow for Council is maintained to ensure Council's expenditure commitments are met whilst investment opportunities are maximised	Cashflow monitored daily and investment opportunities taken up when surplus cash available. Ongoing concerns remain around cashflows for flood recovery works.	On track	▶
1.3.1.7	Maintain internal financial controls	Monthly reconciliations of internal financial systems completed and reviewed	Register of internal controls reviewed monthly.	On track	▶
1.3.1.8	Deliver financial reporting to assist with the February/March 2022 flood recovery	Effectively manage the cash flow implications associated with Essential Public Asset Restoration (EPAR) works as they commence	Financial Reports provided as required.	On track	▶
1.3.1.9	Coordinate grant applications to support the delivery of Council projects and services within management plans, masterplans, strategic plans, council resolutions and high priority actions from feasibility studies; and support the management of successful grants	Grant alerts provided to relevant departments, 80% of proposed grants submitted, monthly grant report provided to the Executive Team and Council	Four applications submitted under TfNSW Get NSW Active Program. Work progressing on Bioenergy full application under Australian Government Growing Regions Fund.	On track	▶
1.3.1.10	Manage insurance claim portfolio in a timely, effective and efficient manner while identifying areas for improvement	Claims management and reporting improvement initiatives identified and implemented, policy developed and adopted	Under excess claims managed inhouse unless of a sensitive nature. November monthly Insurance report to be provided to the Executive Team (Insurance claims) in December 2023.	On track	▶


OP Code	Operational Plan Activity	Measure	Comments	Status	
1.3.1.11	Enable business intelligence reporting for management reports	Reporting platform implemented	Conversion of crystal reports to Power BI progressing. Logging has been setup to monitor which of the remaining Crystal reports are being used. Brennan IT consultants have been identified and engagement is progressing.	On track	
1.3.1.12	Improvements identified to Authority Risk Management Claims register, once implemented will enable efficient claims processing management and reporting	Affective time management claim assessments	Ongoing updates and opportunities for improvement identified. Reporting updates and transition to Power BI still ongoing.	On track	
1.3.1.13	Review property insurance declared asset schedules and valuations	Review of building asset valuation report and schedule, amend any inconsistencies to update valuation for insurance purposes	Review property insurance declared asset schedules and valuations to commence in the new year.	On track	

1.3.2: Revenue Sources - Identify and investigate additional revenue sources

Delivery Program Progress

Additional revenue sources have been secured for various grant for infrastructure and recovery activities following the February/March 2022 flood events and ongoing. Additional revenue identified via lease agreements for sites to place temporary housing following the February/March 2022 flood events and lease with TAFE NSW for construction on Council land in Bayshore Drive. Decision to increase pay parking by \$1 for 2022/2023 did generate additional pay parking revenue. Increases in interest rates since May 2022 will improve investment returns that will exceed current budget estimates given the increase in rates by the Reserve Bank to curb inflation. This trend is continuing in to the 2023-24 financial year.

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.3.2.1	Undertake a financial review and productivity improvements to facilitate future consideration of additional revenue sources; including evaluation of the need and impact of a Special Rate Variation, Developer Contributions, and other levies	Review undertaken and recommendations reflected in the Delivery Program	Discussion with the Integrated Planning and Reporting Think Tank has commenced to identify opportunities. A report will be provided to the Executive Team in February 2024.	On track	

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

Delivery Program Progress

The new Asset Management Coordinator commenced during the reporting period and work is being undertaken to develop Digital Asset Management Plans for Council assets.

As well as an annual review, light and heavy fleet utilisation is now partially monitored on a fortnightly basis and regular reporting on plant and equipment is monitored to ensure the plant fund has sufficient funds to replace items when they become due.

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.3.3.1	Complete financial outcome of required asset revaluations due or assessment of fair value	Revaluation completed prior to External Audit interim visit in conjunction with Assets and Major Projects	Not commenced.	On track	▶
1.3.3.2	Conduct annual review of suitability and utilisation of light and heavy fleet	Review complete and reported to Executive Team	As well as an annual review, light and heavy fleet utilisation is now partially monitored on a fortnightly basis. Suitability and utilisation is discussed with staff when plant items are due for be replaced as per the 10 year replacement program.	On track	▶
1.3.3.3	Provide management of Council's white and yellow fleet in accordance with approved program	Fleet items managed and replaced per approved program	Fleet items are managed and replaced as per approved program and within budget. Second stage of plant and equipment replacements to go to tender by mid-December. Third stage to go in January.	On track	▶
1.3.3.4	Investigate a digital fuel card system for the bulk fuel supply	Report to Executive Team	Fleet to discuss with IT to ensure card reader software integrates appropriately with Authority prior to issuing card to staff.	On track	▶
1.3.3.5	Manage Council's small plant and equipment in accordance with approved program	Fleet, plant and equipment managed and replaced as per approved program	Fleet, plant and equipment are being managed and replaced as per approved program and within budget	On track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.3.3.6	Manage Council's fleet, plant and equipment sustainably	System developed to monitor and report fleet, plant and equipment income to ensure sufficient funds	Fleet reporting on plant and equipment income is monitored to ensure plant fund has sufficient funds to replace item when due for replacement. Currently processes of ensuring appropriate plant ID's and job costings for each plant have created a financial buffer for the plant fund to be utilised appropriately for replacement program.	On track	▶
1.3.3.7	Provide an operational workshop service for Councils fleet, plant and equipment	Councils Fleet, plant and equipment repaired and maintained in a sustainable and efficient manner to service Council operations	Councils Fleet, plant and equipment are consistently repaired and maintained in a sustainable and efficient manner to service Council operations	On track	▶
1.3.3.8	Provide ongoing detailed road assessment and valuation for the purposes of purchase, closure and land sale as required	All matters reported to Council as required	Road Closure for 305 Main Arm Road, Main Arm - Commenced Investigation. Road Closure for 235 Skinners Shoot Road, Skinners Shoot - Commenced Investigation	On track	▶
1.3.3.9	Provide and maintain an operational Store service for Infrastructure Services	Maintain stores operations and procure materials in a sustainable and efficient manner to ensure timely availability of materials	Continuedly maintaining inventory stocks and ensure Infrastructure Services is well supported by providing assistance in various procurement items.	On track	▶

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

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

2023/24 Operational Plan Activities






OP Code	Operational Plan Activity	Measure	Comments	Status	
1.3.4.1	Continue to build internal capacity in effective procurement and contract management	A minimum of one initiative delivered	The revised Procurement Guidelines 2023 commenced on 1 September 2023, following launch events and internal communication strategy. Four information sessions were provided for staff and contractors, and more specific induction to procurement for Infrastructure Services new starters.	On track	▶
1.3.4.2	Continue development and commence the implementation of a robust Contract Management Framework to support effective practices and mitigate identified contract management risks	Contract Management Framework developed and endorsed by the Executive Team; Contract Management Software endorsed by the IT Steering Committee and implementation plan developed	This activity will be a key priority for the new Strategic Contracts and Procurement Coordinator, on their commencement in February.	Not commenced	—
1.3.4.3	Develop and implement a robust Annual Procurement Plan to ensure compliance with legislation and mitigate identified procurement risks	Annual Procurement Plan developed and endorsed by the Executive Team, 80% of Annual Plan activities implemented	Annual Procurement Plan endorsed by the Executive Team in September.	On track	▶

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

Delivery Program Progress

Modelling in adopted Long Term Financial Plan indicates revenue projections and price path growth necessary to cover operational expenses to eventually achieve an operating surplus over the next ten years.

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.3.5.2	Update the 2023/24-2032/33 Long Term Financial Plan following Quarterly Budget Reviews and prepare the 2024/25-2033/34 Long Term Financial Plan for adoption by 30 June 2024	Plan is adopted by 30 June 2024	it is difficult due to resourcing to achieve the updating of the long term financial plan after each quarterly budget review. It is also redundant to do it after the June review. Suggest that the action be changed to as follows: Prepare the 2024/25-2033/34 Long Term Financial Plan for adoption by 30 June 2024	On track	
1.3.5.4	Upgrade of administration and depot building security system	Security system replaced	The requirements specification document has been reviewed and finalised by the project working group. The next step will be to request quotations.	On track	
1.3.5.6	Undertake a skills audit of the existing workforce.	Skills of existing workforce identified, captured and shared with leadership team	This item is to be removed from the Operational Plan 23-24. Skills of existing workforce can be identified through recruitment, 1:1 check ins, work plans and professional development planning. Discussed with GM 26/09/23.	Needs attention	
1.3.5.7	Develop a service review framework to plan for and deliver opportunities for achieving efficiencies	Comprehensive list of Council services prioritised to identify opportunities for service review	The Draft Service Review Framework is currently under peer review prior to submitting for formal review to the Executive Team at the Operational Meeting 17 January. Complementary key documents are progressing.	On track	
1.3.5.8	Embed existing performance planning and performance conversations framework as mechanisms for providing feedback to staff and engaging in development and career discussions	All Managers have an annual performance plan and team work plans. 1 on 1 conversations between line managers and staff are occurring at least monthly	Ongoing work through Leadership Lab focused on themes of communication and integration across Directorates. Further discussion on embedding a feedback culture and better communication.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.3.5.9	Improved IT systems resiliency through the implementation of a disaster recovery solution	IT failover solution in place for staff access to all key applications in the scenario of a complete outage of Council's primary data centre	Disaster recovery facility is now operational.	Completed	✓
1.3.5.10	Review future options for current depot site	Undertake workshop	Options analysis is underway for suitable alternative depot site selection to enable a meaningful cost benefit analysis to be undertaken.	On track	▶
1.3.5.11	Review salary system and undertake regular benchmarking of positions to remain competitive.	Current salary schedule reviewed and Industry Benchmarking undertaken of positions.	Local Government Salary Schedule training has been completed by Manager People and Culture, follow up training session was completed in December 2023. Initial review has commenced.	On track	▶

1.4: Enhance organisation capability through innovative practices and regional partnerships



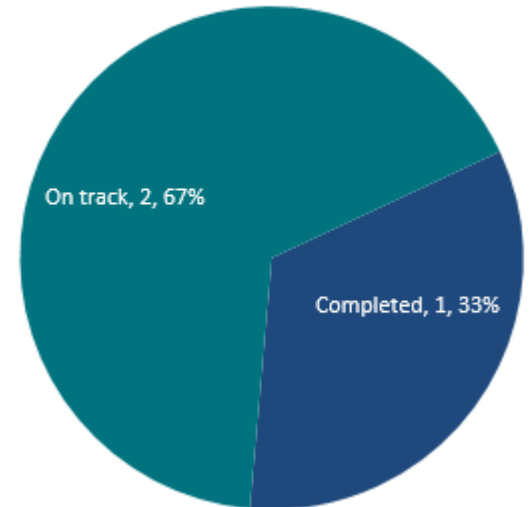
Delivery Program Priorities:

<p>1.4.1 Inter-governmental relationships</p>	<p>1.4.2 Continuous improvement and innovation</p>	<p>1.4.3 Regional networks</p>	<p>1.4.4 Workforce culture, leadership, and wellbeing</p>
<p>Develop and maintain effective relationships with other levels of government to advocate for the needs of the community</p>	<p>Use business insights and strategic corporate planning to continuously improve and innovate</p>	<p>Collaborate with regional partners to establish and contribute positively to regional goals and priorities</p>	<p>Increase employee engagement and implement strategies that improve satisfaction, culture, health, and wellbeing</p>

Indicators:

Indicator	Definition	Baseline Result	Target	Q2 Result
Resident satisfaction with overall performance	Resident satisfaction with the performance of Council over the past 12 months	3.09 (2022)	✓	2.98 (2023)
Motivation and satisfaction scores	Organisational Culture Inventory (OCI) motivation and satisfaction scores	Motivation 3.89 Satisfaction 3.93 (2021)	↑	Motivation 3.89 Satisfaction 3.93 (2021)
Workforce safety	Lost time injury rates	36 days per 100 employees (FY21)	↓	92 days per 100 employees (FY23)

Status of 2023/24 Operational Plan Activities



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

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

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

Delivery Program Progress	Organisational performance data from various sources is regularly analysed to provide business insights for improved planning, operations and customer experience. Industry specific (Local Government) bench-marking reports are also used to inform Council's business planning and improvement initiatives.
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2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.4.2.1	Benchmark performance using the Local Government Performance Excellence Program	Complete 2024 Program	Completed with the final report recieved in December 2023.	Completed	✓

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

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

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

Delivery Program Progress	All of staff Culture check-in survey showed overall positive results. Improvement initiatives have included an increase in opportunities for staff to connect face to face, intentional cross-directorate work on connection and communication, and a commitment to reigniting our organisational values. Continued investment in 'Great Managers' program with two cohorts currently running.
Highlight	Leadership Team successfully completed High Performing Teams program. Building leadership capacity for a constructive culture, and an overall improved score reflecting trust, respect and accountability.
Exceptions	Loss of staff due to ongoing challenges with limited local housing options and a competitive recruitment environment.

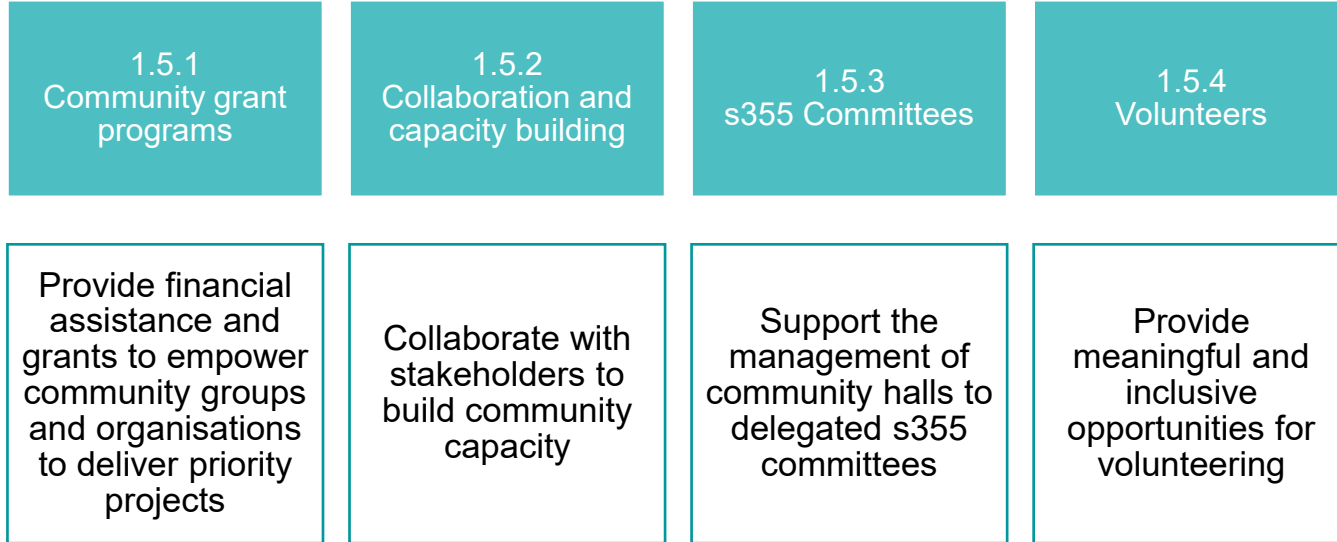
2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.4.4.1	Consolidate existing health and wellbeing initiatives and develop a comprehensive health and wellbeing program	Health and Wellbeing program endorsed by ET and communicated to workforce	Activities for Safety Week, to be held in early 2024. Wellbeing Officer is reviewing other Council programs and information provided by Statecover in regards to establishing consolidated Health and Wellbeing programs. One-off Wellbeing initiatives continue.	On track	▶
1.4.4.2	Implement OCI/OEI tools to measure key drivers of culture and identify levers to improve organisational culture and effectiveness	OCI/OEI tools administered to workforce and results debriefed with leadership team	OCI Planned for March 2024. OCI training for Manager P&C has been completed in December 2023. LSI training for Business Partner (Workforce Capability) will be booked before for early 2024. Constructive Culture building activities continue across organisation	On track	▶

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



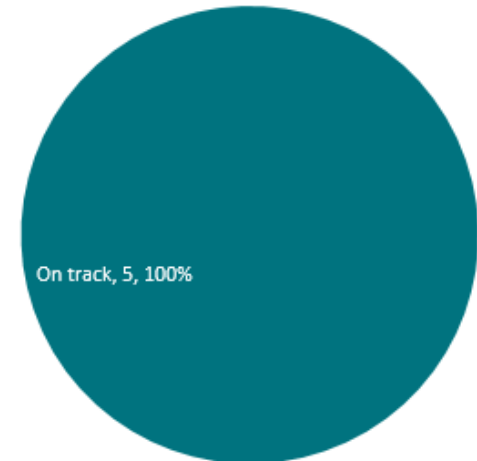
Delivery Program Priorities:



Indicators:

Indicator	Definition	Baseline Result	Target	Q2 Result
Community grant supports	Value of grants and subsidies awarded by Council	\$590,823.66 (FY22)	✓	\$594,046.00
Satisfaction with support for volunteers	Residents' level of satisfaction with support for volunteers	3.49 (2020)	↑	3.20 (2023)

Status of 2023/24
Operational Plan Activities



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

Delivery Program Progress	This year's Community Initiative Program grants have been awarded to 11 recipients. Some administrative tasks are ongoing related to payments.
Highlight	The Community Initiatives grant was awarded to 11 successful applicants, with a total value of \$52,427. The grants support small, local organisations to undertake the proposed projects and build social capital.

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.5.1.1	Deliver annual Community Initiatives Program and associated funding and support	Community initiatives supported	Continued support has been provided to 11 successful grant recipients to deliver their community projects across the Shire. Most first round of payments have been processed and some project leaders have been linked with various Council staff working in areas of Environment and the Arts for further advice around project delivery. Grant recipients have been linked with Council's Communications team to collaborate on future promotional activities.	On track	▶

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

Delivery Program Progress

There are a range of capacity building initiatives underway including grants and projects. Ongoing service coordination and practice support is being supported through the Ending Rough Sleeping Byron Shire service coordination group. Council is participating in the Red Cross Northern Rivers Community Led Resilience Project, including communities across Byron Shire. This quarter, the model for community emergency communications has been further developed by Council with implementation to occur in the next quarter.

2023/24 Operational Plan Activities


OP Code	Operational Plan Activity	Measure	Comments	Status	
1.5.2.2	Continue redevelopment of the former Byron Hospital site	Progress construction of the approved DA works	Demolition works have completed and construction is underway. Wordsworth roadworks have been completed.	On track	▶
1.5.2.3	Establish and maintain leasing and licensing arrangements to ensure the tenure of Council owned and controlled assets	Manage leases and licensing in the best interests of the community	All leasing and licensing arrangements up to date.	On track	▶
1.5.2.4	Support asset management to enable effective and appropriate utilisation of community buildings	Implement endorsed improvement actions	The terms of reference for a Building Assets Control Group were commenced as the anticipated mechanism by which to support improved asset management of community buildings.	On track	▶

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

Delivery Program Progress

Section 355 Committees participated in a workshop on the future of the S355 model, noting the strengths and limitations of this model for facility operations. The Section 355 Guidelines were updated and endorsed by Council.

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status
1.5.3.1	Support Council volunteers with the management and operation of community halls	Information, support and training provided to Committees	Ongoing support and attending to emails and phone calls from committee members; Attend committee meetings & complete actions arising. Meet with volunteers and other stakeholders to review hall management arrangements. Prep s355 Guidelines update for Council approval. Prep for venue coordinator annual contract reviews. End of year appreciation event for volunteers.	On track 

1.5.4: Volunteers - Provide meaningful and inclusive opportunities for volunteering

Delivery Program Progress

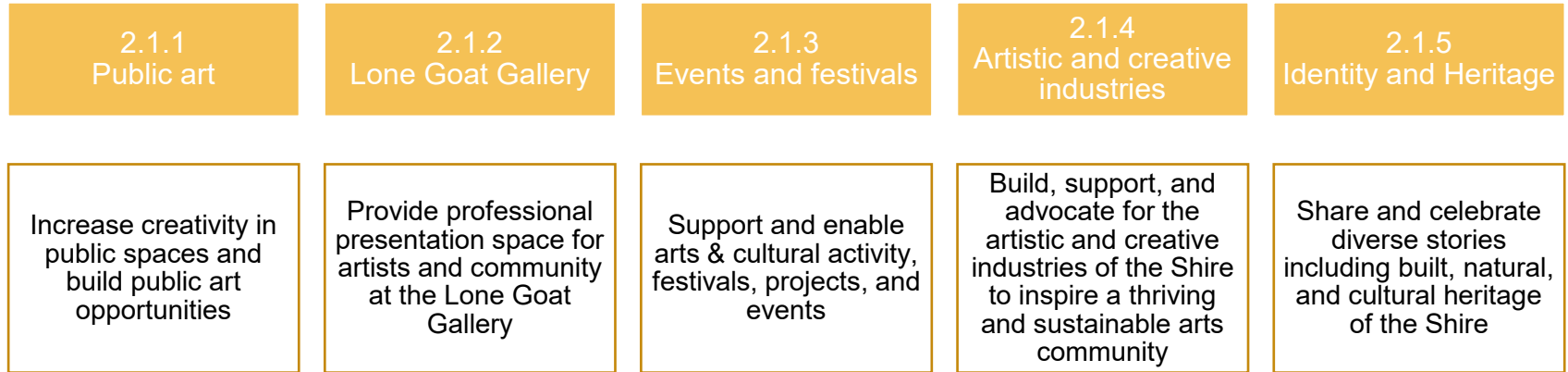
Council offers volunteer opportunities across various program areas, including, community facilities, advisory committees, environmental projects and the Lone Goat Gallery. Section 355 Committees manage planning and operations at eight Council-owned community facilities across the Shire. This quarter, Council provided year end gatherings to recognise the valuable contributions these volunteers have made to Council services and programs.

Community Objective 2: Inclusive Community

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

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

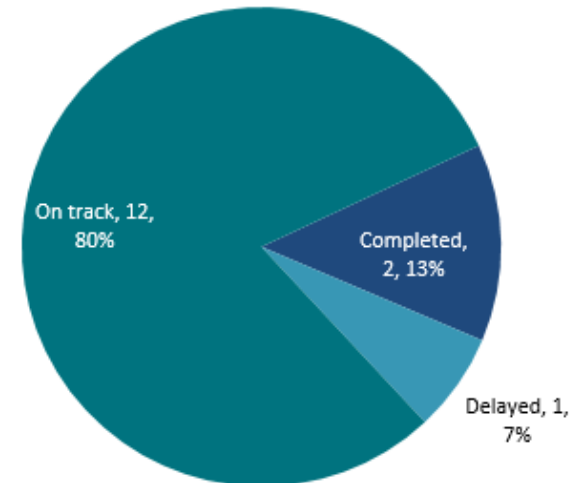
Delivery Program Priorities:



Indicators:

Indicator	Definition	Baseline Result	Target	Q2 Result
Satisfaction with public art	Residents' level of satisfaction with public art	2.90 (2020)	↑	2.97 (2023)
Satisfaction with festival and event management	Residents' level of satisfaction with festival and event management	3.32 (2020)	↑	2.98 (2023)

Status of 2023/24
Operational Plan Activities



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

Delivery Program Progress

Council has worked on a strategic approach to supporting public art through the development of the Arts and Culture Action Plan. The Arts and Creative Industries Committee has reviewed and provided advice on a number of proposed public art projects, and various public art have been incorporated through area and infrastructure upgrades.

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.1.1.1	Support art and creative industries in the shire through advice, facilitation or coordination of policy, plans and projects	Public art supported	Arts and cultural advice and support provided to internal and external stakeholders across a range of projects and grants.	On track	

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

Delivery Program Progress	In this quarter, the Gallery hosted three exhibitions and ancillary activities including weaving, artist talks and children's activities. The Gallery continues to build its profile as a recognised and valuable Council-run asset. The part-time Gallery Assistant role has been advertised this quarter, with the role providing a small uplift to staff capacity for Gallery operations.
Highlight	'Sparks Might Fly,' the first solo show of local artist Justin Telfer, was exhibited in October. The exhibition attracted visitor groups from Sandhills Preschool & the Language School and featured a weaving demonstration by the artist and participants from the local Reconciliation Weaving group.






2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status
2.1.2.1	Manage operations of Lone Goat Gallery including its annual exhibition program and visitor engagement	Gallery programming delivered	'Songs of the Land' by local artist Penelope McManus opened on Friday the 10 November. and will close 9 December. This exhibition marks the end of the 2023 program with the Gallery reopening on Friday 12 January with 2024 programming.	On track

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

Delivery Program Progress	<p>"Unsung Heroes funded ""Connecting"" program continues with scholarships to the rEVENTS Academy Event Accelerator Program provided to 15 events. Working Draft Events Strategy prepared for internal stakeholder review. Events E-newsletters sent out as needed. Event and Festivals Annual Sponsorship Program supporting 10 events. Events licenses and applications continue to be assessed and issued."</p>
Highlight	<p>15 event organisers supported through Unsung Heroes grant Working Draft Events Strategy prepared for internal stakeholder review. 10 events provided financial support under Council's Event and Festivals Annual Sponsorship Program.</p>

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.1.3.1	Coordinate citizenship ceremonies to confer new Australian citizens on behalf of the Department of Home Affairs	A minimum of four ceremonies held	Preparation work has commenced for the next scheduled citizenship ceremony on 29 January 2024, with conferees invited, guests issued with invitations, local politicians invited, gifts and certificates arranged.	On track	
2.1.3.2	Host and facilitate the annual Byron Shire Community Awards program	Inaugural event held in the first week of August 2023	The inaugural Byron Shire Community Awards event was held on 1 August 2023. There were 62 nominations received for community awards across the 9 categories. Winners were announced at the awards ceremony attended by nominees and invited guests.	Completed	
2.1.3.3	Provide information and support to the event industry	Support provided	Unsung Heroes funded "Connecting" program continues with scholarships to the rEVENTS Academy Event Accelerator Program provided to 15 events.	On track	
2.1.3.4	Publish an Events e-Newsletter	Publish quarterly	E-newsletter updates sent in line with key stages of the Events Strategy development, and enews 'blasts' sent out with key information as needed.	On track	
2.1.3.5	Review Event Guide and include information on a range of visible and invisible disabilities during public events	Review commenced	To be reviewed once the Events Strategy is complete.	Delayed	



OP Code	Operational Plan Activity	Measure	Comments	Status	
2.1.3.6	Submissions open for event and festivals annual sponsorship program	Number of programs funded and amount of funding provided % of events that have sustainability focus	2023-24 funding round delivered. 17 applications were received totalling \$74,770. Ten events were supported, with a total of \$25,000. Recipients include: Global Beats Byron Bay Harmony Parade, Harmony Week 2024 - \$3,500 North Coast Mud Trail - \$2,000 Spring Plant Fair - \$2,000 Matsuri - \$3,000 Mullum Laneway Festival - \$3,000 Music in the Valley - \$3,100 Christmas Cheer in the Bay - \$3,100 Northern Rivers Revolt 2024 - \$2,100 Sample Food Festival - \$2,100 Queer Family music and storytelling evening - \$1,100	Completed	✓
2.1.3.8	Administer licences for weddings, events, activities and filming on council and crown land	Report monthly statistics	December stats: • Events: 12 enquiries, 3 applications, 2 licences • Film: 7 enquiries, 1 application, 1 licence • Weddings: 2 enquiries, 2 licences, 2 applications being processed • Activities taking place (4) - Schoolies Red Frogs Hub, Far Nth Coast Branch Surf Lifesaving carnival, Christmas Cheers in the Bay, Soul Street Rova	On track	▶
2.1.3.9	Collaborate with government, agency and industry on policy and legislative reforms	Respond and participate when appropriate	Engagement continues with industry on development and progress of Events Strategy and Business, Industry and Visitor Economy Strategy.	On track	▶
2.1.3.10	Develop an Events Strategy	Strategy progressed in line with contract milestones	Draft strategy received for internal and key stakeholder review.	On track	▶

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

Delivery Program Progress

The Arts and Creative Industries Committee continues to provide advice to Council on public arts projects. With the resignation of a valued Committee member this quarter, Council has been seeking another Bundjalung artist to join the Committee.

2023/24 Operational Plan Activities



OP Code	Operational Plan Activity	Measure	Comments	Status	
2.1.4.1	Coordinate Arts and Creative Industries Advisory Committee	Quarterly meetings held	A meeting of the Arts and Creative Industries Committee was held on 19 October 2023. The minutes were presented to the 14 December Council Meeting.	On track	
2.1.4.4	Coordinate implementation, monitoring and reporting on the Arts and Culture Action Plan	Monitoring of Arts and Culture Action Plan	Arts and Culture Action Plan 2023-2026 is currently being integrated with Councils other Arts and Culture plans and policies. Action items under the 'improve' and 'grow' sections of the plan await appropriate resourcing.	On track	

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

Delivery Program Progress

Council continues to support the cultural heritage of the Shire in terms of managing development, coordinating the Heritage Advisory Committee and providing heritage advice and access to heritage grants.

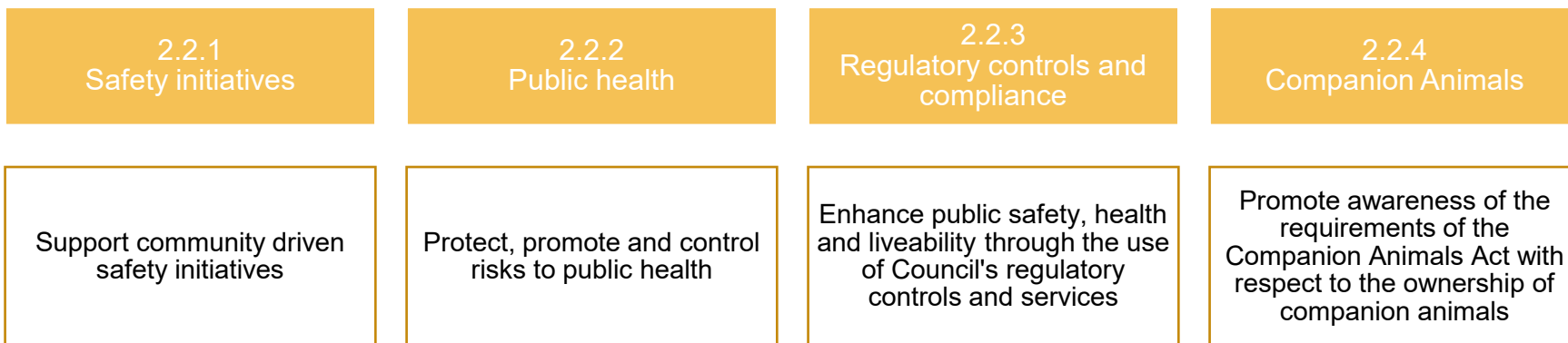
2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.1.5.2	Provide a heritage advisory service	Provide community with access to heritage advisory services.	The heritage advisory service enables the community to request advice of Council's advisory, Clarence Heritage either using the website, or in person. A webpage has been established so that the community can submit a heritage exemption requests to carry out minor or maintenance works on heritage items or buildings within heritage conservation areas. https://www.byron.nsw.gov.au/Services/Building-and-development/Building-and-Development-Services/Heritage-exemption-application	On track	
2.1.5.3	Manage the Heritage Grants Program	Manage the program and acquit grants in accordance with requirements.	Heritage Grants funding for 2023/24 was reported to the Ordinary (Planning Meeting) on 9 November 2023. Recipients have been notified of the outcome. https://byron.infocouncil.biz/Open/2023/11/PLAN_09112023_AGN_1623.htm#PDF2_ReportName_11670	On track	

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



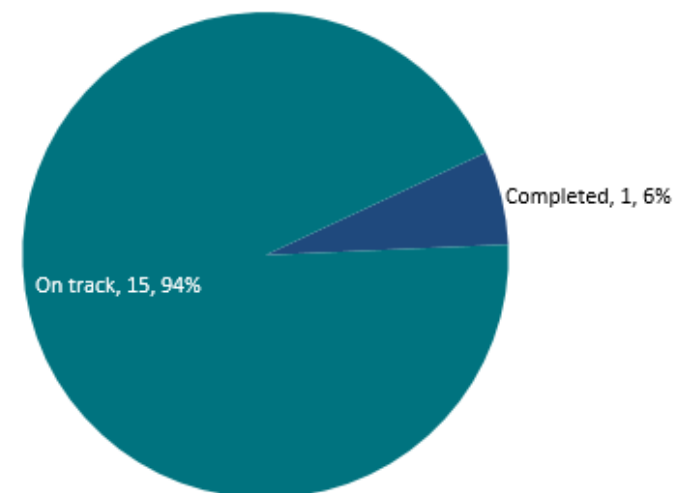
Delivery Program Priorities:



Indicators:

Indicator	Definition	Baseline Result	Target	Q2 Result
Crime rates (against person)	Domestic violence related assault per 100K population	357.8 (2021)	↓	335.4 (2023)
Crime rates (against person)	Non-domestic violence related assault per 100K population	556.3 (2021)	↓	609.4 (2023)
Crime rates (against property)	Malicious damage to property per 100K population	858.2 (2021)	↓	710 (2023)
Satisfaction with public health and safety management program	Residents' level of satisfaction with public health and safety management	Question to be added to the next Community Survey	Target to be specified once baseline is established	-
Satisfaction with companion animal management	Residents' level of satisfaction with companion animal management	New question to be added to the next Community Survey	Target to be specified once baseline is established	3.05 (2023)

Status of 2023/24
Operational Plan Activities






2.2.1: Safety initiatives – Support community driven safety initiatives

Delivery Program Progress

This quarter, Council supported planning and delivery of a community safety discussion at South Golden Beach community hall, in partnership with NSW Police. Discussions focused on productive responses to recent safety issues and anti social behaviour in the area. Lighting and CCTV options are being explored by Council.




2023/24 Operational Plan Activities




OP Code	Operational Plan Activity	Measure	Comments	Status	
2.2.1.1	Coordinate New Years Eve programming and delivery including procurement of Event Manager for upcoming three years	NYE event delivered	Event, Waste, Noise and Traffic Mangement plans have been developed and approved. Communications plans are commencing from 10 December and business and resident consultations completed. A letter drop of the central Byron Bay area will occur in the coming week, and parking and access passes are being processed and dispatched. The tender for Event Mangement Services was approved at the 7 December 2023 meeting of council and a contract is being prepared.	On track	
2.2.1.2	Enhance community safety for young people through a specified project	Street Cruise program delivered and reviewed	Council approved funding for the Red Frog Schoolies safety initiative, delivered in partnership with NSW Police. The Red Frogs harm minimisation program provides support to school leavers throughout their end-of-year celebrations in and around Byron Bay. Funding ensured there was an appropriate level of first aid on site, and to reduce pressure on NSW Ambulance.	On track	
2.2.1.3	Maintain Shire-wide street lighting to support community safety	Operations and assessment of Shire's street lighting throughout year	Bulk LED light upgrade is ongoing across the shire and behind schedule. 81 lights out of 1939 lights are outstanding and yet to be converted to LED lighting.	On track	

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

Delivery Program Progress	<p>The Environmental Health Officers are continuing to provide assistance to food businesses, particularly mobile food/markets returning to the Shire following COVID-19 restrictions and to fixed food premises during flood recovery.</p> <p>The Environmental Health Officers continued expanded monitoring and reporting of recreational water quality.</p> <p>The Environmental Health Officers are continuing their working relationship with NSW Public Health and commenced the introduction of a number of services that were previously not undertaken by Council; including inspections of: public swimming pools, skin penetration businesses, cooling towers and UPSS in addition to increased surveillance for the JEV programme (mosquito trapping).</p> <p>The Environmental Health Team undertook a review of premises requiring notifications to Council under the Public Health Act which will result in improved health safety in the Shire, as well as increased revenue for Council.</p> <p>The Environmental Health Team finalised their review of the Management of Contaminated Land Policy, On-site Sewage Management Systems in Reticulated Areas Policy, On-site Sewage Management Systems Strategy and Guidelines</p> <p>Public and Environmental Services Administrative staff again progressed large numbers of food permits to support events within the Shire such as Sample Festival and the Byron Writers' Festival.</p>
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2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.2.2.1	Deliver environmental and public health education programs to the community	Deliver four communications on National Food Safety Week, asbestos and other public and environmental health topical matters	No communications this period.	On track	
2.2.2.2	Provide 'I'm Alert' online food education training	Maintain 'I'm Alert' online food education training system. Respond to 100% of enquiries relating to 'I'm Alert'.	I'm Alert online training renewal paid.	Completed	
2.2.2.3	Participate in Beach Watch program from December to April	Weekly water samples in 5 locations completed (>90%)	Program commencing early 2024.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.2.2.4	Monitor, investigate and respond to public and environmental health matters through proactive inspections and surveillance programs	Public Health Inspections undertaken (>90% of registered businesses) Customer service requests attended to within response times (>85%) Mobile food inspections of community markets and events (10 events) Onsite Sewage Management (OSMS) Program inspections undertaken (15/month)	<ul style="list-style-type: none"> - Public health inspections are undertaken as required. - OSMS inspection program is currently under review. - Environmental Health Staff attend to public health and safety CRMs in accordance with the Compliance Action Plan. <p>Breakdown for public health and safety related CRMs (ie. health and pollution) December 2023: Received: 4 Completed: 4 Received period outstanding: 1 (75% requests received during period completed) Total outstanding: 113</p> <p>- 2023/24: Received: 147 Completed: 120</p>	On track	
2.2.2.5	Assist local Public Health Unit in mosquito trapping (JEV surveillance)	Respond to requests from the NSW Public Health Unit	Assistance with mosquito trapping provided to the North Coast Public Health Unit as required.	On track	
2.2.2.6	Deliver the Food Premises inspection program	Inspections conducted in accordance with NSW Food Regulation Partnership (100% completed) Compliance with legislation and food safety standards (> 90%)	<p>Food store inspections are conducted with the aim of managing, enhancing, and mitigating risks to public health. During these inspections, officers not only assess food safety but also offer educational resources. They are responsive to requests for guidance and conduct inspections pre-purchase and pre-commencement inspections.</p> <p>During December the following inspections were undertaken: <ul style="list-style-type: none"> - Fixed food premises: 18 - Temporary food premises: No inspections </p> <p>2023/24 the following inspection have been undertaken: <ul style="list-style-type: none"> - Fixed food premises: 179 - Temporary food premises: 77 </p>	On track	

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

Delivery Program Progress

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



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


Ongoing coordination between the Enforcement Team and the Events Team ensured that the highest and best use of enforcement resources to support events within the Shire, including a refined events signage procedure.

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

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

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.2.3.1	Undertake proactive camping patrols of streets and public places throughout the Shire	Patrols of streets and public places undertaken daily for unauthorised camping activity, patrol roster maintained to meet peak period demands, respond to unauthorised camping received via CRMs (>90%)	<p>Staff are rostered to maintain a vigilant and proactive approach when dealing with unauthorised camping activities.</p> <p>Breakdown for camping related CRMs for:</p> <p>- December 2023: Received: 75 Completed: 72 Received period outstanding: 1 (99% requests received during period completed) Total outstanding: 17</p> <p>- 2023/24: Received: 416 Completed: 416</p>	On track	
2.2.3.3	Conduct Swimming pool fence safety program in accordance with relevant legislation.	<ol style="list-style-type: none"> 1. Complete Swimming Pool safety Program review. 2. Number of Compliance Certificates issued. 3. Number of Swimming Pool safety Inspections. 4. Three community educational initiatives relating to pool fence safety 	<p>December 2023:</p> <ol style="list-style-type: none"> 1. Swimming Pool Safety Program continues to be developed. 2. 2 Compliance Certificates issued. 3. 7 Swimming Pool safety Inspections undertaken. 4. Website updated to provide a focus on barrier safety. Community educational initiatives are being developed. <p>2023/24:</p> <ol style="list-style-type: none"> 1. Swimming Pool Safety Program continues to be developed. 2. 18 Compliance Certificates issued. 3. 37 Swimming Pool safety Inspections undertaken. 4. Community educational initiatives are being developed. 	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.2.3.4	Conduct Fire Safety program and inspections in accordance with relevant legislation	1. Complete Annual Fire Safety Statement (AFSS) Program review. 2. Number of AFSS submitted. 3. Number of Fire Safety Orders issued. 4. Number of Fire Safety Inspections.	Inspections undertaken out as requested. Staff are assisting Infrastructure Services with fire safety compliance of Council owned and managed properties with new fire safety requirements for upgrades. The procedures in relation to the annual fire safety program have been reviewed, with new procedures implemented, this includes: - Staff are currently undertaking ground-truthing to identify fire safety schedules that have been submitted with Occupation Certificates, but not entered into the Fire Safety Register. - Introduced an annual reminder to be sent to owners of businesses with fire safety measures remind them to submit their certificates.	On track	

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

Delivery Program Progress

The Public and Environmental Services (PES) Department progressed the implementation of the 'Dogs in Public Spaces Strategy' and the "Guide to Dogs in the Byron Shire" including a Shire wide dog signage audit. The team commenced the installation of dog stencils throughout the Shire, in partnership with Council's Open Space Team.

The Animal Education & Enforcement Officer finalised preparation of various community education packages, identified organisations to support education events and presented a number of community education pieces (which are now offered as an ongoing free service to the community).

The PES Department completed a children's drawing competition in conjunction with RSPCA NSW for the 'Keeping Cats Safe at Home' project. This project also funded 78 cats (45 female and 33 male) being desexed, microchipped and registered for cat owners facing financial hardship.

The PES Department completed the review and implementation of the Busking Policy and the Companion Animals Exercise Areas Policy.

Enforcement staff worked in partnership with NPWS to implement an additional Wildlife Protection Area in Ocean Shores. They also worked in partnership with Council's Open Space team to open a further dog exercise area in Mullumbimby,

The PES Department continued the ongoing review of short-term-rental-accommodation register, complaints, and responses.

Animal Enforcement Officers significantly increased proactive companion animal patrols within dog exercise areas, dog prohibited areas and dog on lead compliance within public spaces, coupled with an increased enforcement approach resulting in a 20% increase in dog related fines.





The Animal Enforcement Officers undertook regular compliance inspections of all menacing/dangerous dogs within the Shire to ensure legislative requirements being observed.

PES Administrative staff completed the PETREGISTRY pound survey and enacted new requirements for registrations and delayed desexing requirements.

Highlight

'Dogs in Public Spaces Strategy' and the 'Guide to Dogs in the Byron Shire'

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.2.4.1	Undertake proactive patrols of community parks and open spaces to monitor safe use by dogs and their owners	Undertake daily patrols of parks and open spaces Patrol roster maintained to meet peak period demands Respond to reports of unsafe use of parks and open spaces received via CRM (>85%)	Staff schedules are carefully planned and managed to ensure that Animal Enforcement Officers regularly conduct proactive patrols of community parks and open spaces. Breakdown for animal related CRMs - December 2023: Received: 87 Completed: 80 Received period outstanding: 10 (89% requests received during period completed) Total outstanding: 50 - 2023/24: Received: 494 Completed: 492	On track	
2.2.4.2	Provide companion animal management services	Annual reports and registration financial statements submitted to Office of Local Government by due date (100%) Dog attacks investigated within 24 hours of notification (100%) Animals impounded are returned to owner or rehomed (98%)	- Annual report and registration financial statements submitted prior to their due dates - Complete - All dog attacks are investigated within 24 hours of receiving notification. During December there were 13 attacks notified. For 2023/24 period there have been 52 attacks notified. - We make every effort to ensure that all impounded animals are either returned to their owners or rehomed. However, there are situations where this may not be feasible due to the condition or behavior of the individual animal.	On track	
2.2.4.3	Facilitate companion animals education	Participation in RSPCA Keeping Cats Safe at Home project Deliver at least four educative programs to promote responsible pet ownership	Staff continue to provide education to promote responsible pet ownership through their day-to-day public interactions.	On track	
2.2.4.4	Improve signage for dog management across the Shire	Progressively roll out the Shire wide strategy	Ongoing public awareness campaign to assist the community's understanding of designated zones where dog owners are permitted or restricted from walking their dogs. A new off-leash dog park was opened in Mullumbimby.	On track	

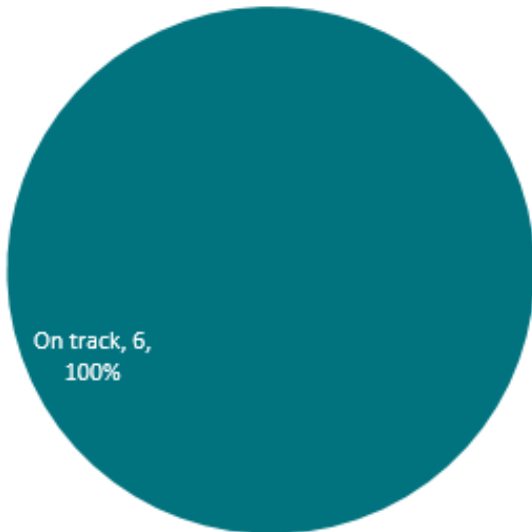
2.3: Respect Aboriginal culture, value cultural knowledge, and acknowledge history



Delivery Program Priorities:

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

Status of 2023/24 Operational Plan Activities






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

Delivery Program Progress

Aboriginal stakeholders, including Arakwal Corporation members and staff from Tweed Byron Local Aboriginal Land Council participated in concept design workshops for the Old Mullumbimby Hospital site. Discussions with Arakwal Corporation are ongoing regarding their strategic interests.


2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.3.1.1	Continue working with Traditional owners on land management matters	All actions required of Council completed	Work progressed this month on supporting Arakwal's work with the reconstruction authority and with Department of Planning and Environment - Crown Lands. Work also continues with Crown Lands and Local Aboriginal Land Councils in relation to land claim matters.	On track	
2.3.1.2	Collaborate with Aboriginal stakeholders to design and establish an Aboriginal engagement governance structure	Aboriginal engagement governance structure developed	Council staff awaiting an invitation to a future Wijabal-Wia-Bal meeting to progress discussion about a collaborative approach to Aboriginal community engagement. Council staff are preparing a Councillor Workshop presentation on Aboriginal engagement.	On track	
2.3.1.3	Review Arakwal MOU with Arakwal Corporation Board and Executive	MOU review completed	Council staff to meet with Arakwal board early in 2024 to understand next steps for the Arakwal MOU and review of current MOU.	On track	

2.3.2: Aboriginal cultural expression – Support First Nations cultural expression

Delivery Program Progress	With the resignation of a valued member of the Arts and Creative Industries Committee this quarter, Council sought another Bundjalung artist to join the Committee.
Highlight	The Bundjalung of Byron Bay Arakwal Corporation and Tweed Byron Local Aboriginal Land Council played a crucial role in enabling the establishment of the Byron Bay Skatepark and inclusion of First Nations cultural expression. Council worked with the Arakwal Corporation to learn more about the stories connected with this site and incorporated these into the design and functionality of the space. This also informed the Yarning circle, Cultural educational signage and artwork incorporated into the design of the space by local Arakwal artists and bush tucker gardens.

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status
2.3.2.1	Support First Nations cultural expression through capacity building and outcomes as guided by the needs of Aboriginal stakeholders	Increased capacity to achieve Aboriginal outcomes	Council staff attended an online presentation by the NSW Government Architect regarding the recently developed Connecting with Country framework. The Connecting with Country Framework is a guide for good practice to help you respond to Country when you plan, design and deliver built environment projects.	On track 

2.3.3: Caring for country – Support initiatives that maintain cultural connection to country and foster opportunities for Aboriginal people to live and work on country

Delivery Program Progress	Council and Arakwal Corporation have been discussing the importance of housing on Country as a key cultural and economic opportunity for Arakwal people. Opportunities are being investigated.
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2.3.4: Cultural and Economic development – Recognise and acknowledge the importance of valuing Aboriginal history and cultural knowledge

Delivery Program Progress	Council has been in discussion with Arakwal Corporation regarding trainee employment pathways available and has encouraged Arakwal members to apply.
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2.3.5: Aboriginal history – Increase the economic self-determination of Aboriginal communities

Delivery Program Progress	The Aboriginal project Officer has been in discussion with both Arakwal and Tweed Byron LALC to increase the economic self-determination opportunities within local, state and federal government and in the private sector.
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2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.3.5.2	Support NAIDOC week, Reconciliation Week and other significant events for local Aboriginal communities	Events supported	Council staff working with organisers of Invasion Day for the event in 2024. Staff supporting with event approvals and applications..	On track	▶
2.3.5.3	Refer development applications to Arakwal and Local land councils for advice and comment where required	Number of development applications referred	During December there were two referrals to Arakwal/Local Land Councils. Since 1 July 2023 there have been eight referrals.	On track	▶

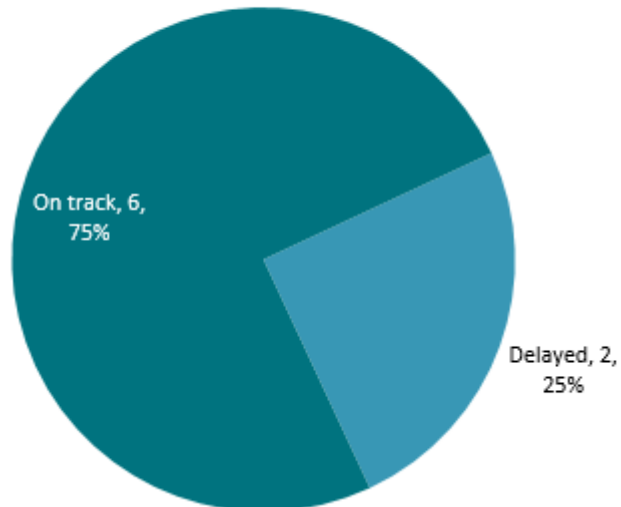
2.4: Enrich lifelong learning and education and support services to help young people thrive

Delivery Program Priorities:



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

Status of 2023/24
Operational Plan Activities




Indicators

Indicator	Definition	Baseline Result	Target	Q2 Result
Satisfaction with libraries	Residents' level of satisfaction with libraries	4.18 (2020)	✓	4.04 (2023)
Library circulation	Library circulation per capita	9.92 (2020/21)	✓	7.70 (2021/22)
Youth population	% of population who are 15-24 years and younger	8.8% (2021)	✓	8.8% (2021)
Children developmentally on track	Children developmentally on track across all 5 AEDC domains	Physical – 85.9 Social – 87.5 Emotional – 84.0 Language – 91.1 Communication – 92.9 (2021)	✓	Physical – 85.9 Social – 87.5 Emotional – 84.0 Language – 91.1 Communication – 92.9 (2021)
Satisfaction with early childhood education and care services	Residents' level of satisfaction with childcare services	3.72 (2020)	↑	3.52 (2023)
Children enrolled in preschool	Proportion of children aged 4-5 enrolled in a preschool or other preschool program	55.85% (2021)	✓	55.85% (2021)
Young people in employment, education or training	% of population aged 15-24 who are in any combination of employment, education and training (partially or fully engaged)	56.8% fully engaged 22.3% partially engaged 10.2% disengaged 10.8% not stated (2021)	✓	56.8% fully engaged 22.3% partially engaged 10.2% disengaged 10.8% not stated (2021)
Post-school qualifications	Annual apprenticeships & traineeships completions trend	-	Target to be specified once baseline is established	-

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

Delivery Program Progress	Council supports the operation of three branches in the Shire: Byron Bay, Brunswick Heads and Mullumbimby. The work of the Richmond Tweed Regional Library (RTRL) Senior Leadership Group and RTRL Committee is underpinned by the Deed of Agreement 2023-2027 and Service Level Agreements.
Highlight	Executed new Deed for RTRL Services 2023-2027

2023/24 Operational Plan Activities




OP Code	Operational Plan Activity	Measure	Comments	Status	
2.4.1.1	Actively participate in the Richmond Tweed Regional Library (RTRL) Senior Leadership Group and provide support to RTRL Committee	Attendance at meetings	The work of the RTRL Senior Leadership Group and RTRL Committee is underpinned by the Deed of Agreement 2023-2027 and Service Level Agreements. The Senior Leadership Group meets regularly to discuss relevant matters including Service Level Agreements, Mobile Library Strategy, WHS issues, and general library operations. Director CCS and Area Librarian meet monthly to discuss relevant operational matters.	On track	

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

Delivery Program Progress

The YouthSay program was delivered in this quarter with students from a local high school. Youth interests and priorities were housing and transport. Planning has progressed for a review of a youth engagement mechanism for Council. This project will be delivered in early 2024.

2023/24 Operational Plan Activities



OP Code	Operational Plan Activity	Measure	Comments	Status	
2.4.2.1	Deliver the youth engagement program 'YouthSay'	YouthSay program delivered	A YouthSay Program was delivered across four workshops in the month of November with students from Mullumbimby Highschool. Students learned about Local Government and Council, hearing from staff about the various work programs in action. Students discussed the needs of young people in Byron Shire and possible ideas and recommendations for improvements. Students presented to the 23 November 2023 Council Meeting. A Council Report is being prepared to report back in early 2024.	On track	
2.4.2.2	Propose preferred model of youth engagement based on youth consultation findings and good practice	Model presented to Council	Project plan developed to further develop models for youth engagement, with resources allocated.	On track	
2.4.3.5	Embed Child Safe Standards across the organisation as per Office of Children's Guardian guidelines	Child Safe Standards embedded across the organisation	Work delayed due to other emerging issues. Conversations held with children at Sandhills about "what makes them feel safe". Self-assessment identified priority areas and actions. Report to Executive Team due in early 2024.	Delayed	

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

Delivery Program Progress

The Mullumbimby Out of School Hours Care service transition has been delayed due to unforeseen circumstances, with the transition expected to occur in early 2024. Council has continued to deliver the service without interruption to clients.

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.4.3.1	Provide high-quality early childhood services in line with National Quality Standards and with children and families at its core	Services operational and meeting National Quality Standards	Core service being delivered, enrolments for 2024 have been finalised including room configurations to optimise space ensuring child:educator ratios are maintained. Service will be closed over the Christmas period, reopening early January.	On track	
2.4.3.2	Provide high-quality middle-childhood outside school hours care in line with National Quality Standards and with children and families at its core	Services operational and meeting National Quality Standards	OSHC services being delivered and policy/compliance review work underway. Mullumbimby OSHC has ceased operations effective end of Term 4 2023, and transitioned to Rainbow Region Kids. Vacation care places have been offered at Brunswick Heads OSHC for Mullumbimby families who require them in January 2024. Brunswick OSHC experienced 2 compliance incidents which were proactively managed with significant process improvement underway, resulting in no further action being taken by the Department of Education.	On track	
2.4.3.3	Continue to implement revised Children's Services business model to strive for financial sustainability	Business model implemented with improved financial outcomes for the service	Continuing to work through business improvement processes as resources permit. Successful recruitment for a number of vacancies will enable more work to occur in the first half of 2024, including a report to Council on the future options for OSHC services. Pending Council's decision relating to OSHC, the structure of Children's Services will be reviewed accordingly.	On track	

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

Delivery Program Progress

Lot 12 Bayshore Drive, Byron Bay, is a Council-owned 5.8 hectare block of land in the Byron Arts and Industry Estate, opposite the Sunrise Shopping Centre. The vision is for Lot 12 is to be an innovation precinct - a place to learn, collaborate and connect.

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.4.4.1	Progress Lot 12 Bayshore Drive Byron Bay future use	Completion of the subdivision	The completion of the detailed design of the roundabout has been delayed due to the requirement for additional services location identification. The construction of the roundabout and completion of the subdivision will likely occur in the first half of the 2024/25 financial year.	Delayed	

2.4.5: Education – Develop partnerships with educational institutions across all stages of the learning spectrum to ensure that lifelong learning is available to the community

Delivery Program Progress

This quarter, Council staff engaged with Byron Community College regarding a proposed variation in use of their leased premises in Mullumbimby.

2.5: Create social impact and initiatives that address disadvantage

Delivery Program Priorities:



2.5.1
Access and inclusion

Improve access and inclusion for all community members, including people with disability

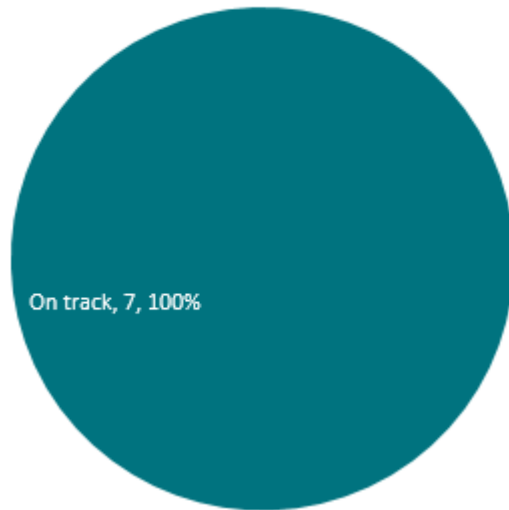
2.5.2
Advocacy

Advocate for services and funding to enhance social outcomes across the Shire

2.5.3
Rough sleeping

Work in partnership to reduce and end rough sleeping through community action

Status of 2023/24 Operational Plan Activities





Indicators:

Indicator	Definition	Baseline Result	Target	Q2 Result
Accessibility and Inclusion	Access and Inclusion Index score	-	Target to be specified once baseline is established	-
Rates of homelessness	Estimated number of people experiencing homeless	327 (2016)	↓	246 (2021)

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

Delivery Program Progress	This quarter, there has been ongoing coordination of the Access Consultative Working Group which culminated in an appreciation event at end of year. The Project Officer continues to coordinate Council's work in meeting obligations of the Disability and Inclusion Action Plan.
Highlight	Council partnered with Access Consultative Working Group members to produce an advocacy video about Council's commitments within the Disability Inclusion Action Plan (DIAP). The video has been shared with staff at Council to increase awareness and understanding of access and inclusion issues. It will also be shared publicly to increase understanding of Council's work in this space and improve positive community attitudes towards people with disability.

2023/24 Operational Plan Activities


OP Code	Operational Plan Activity	Measure	Comments	Status	
2.5.1.1	Implement, monitor and report on the Disability Inclusion Action Plan (DIAP) 2022-2026	Annual reporting obligations met within statutory requirements	Convened Council's DIAP Internal Working Group meeting held 28 November 2023. Council has completed the Australian Network on Disability's Access and Inclusion Index; a whole of organisation tool which provides insights and opportunities, highlights our strengths and areas for improvement. The Index contains 82 questions that cover nine key areas of the business. From the work, Council will receive a summary report and recommendations to achieve greater disability confidence and maturity.	On track	
2.5.1.2	Provide the business community with information on improving disability access	Information provided	Continued to provide the business community with information on improving disability access.	On track	

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

Delivery Program Progress

Minister Jackson responded positively to Council's request for an Assertive Outreach service for Byron Shire, with a funding announcement that committed one year of funding. The Mayor provided a letter to Minister Jackson to request a needs assessment and improvement of emergency accommodation services in Byron Shire.

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status
2.5.2.1	Engage with community stakeholders to identify and develop local priorities and inform advocacy efforts that enhance social outcomes	Local priorities identified	Council continues to engage with the Byron Flood Emergency Action Group and NSW Reconstruction Authority to support community involvement in government programming (e.g., Resilient Homes Program).	On track 




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

Delivery Program Progress	Ongoing activities include the coordination of the Byron Shire Ending Rough Sleeping Collaboration and Council's internal Homelessness Working Group. Council participated in a discussion of local homelessness issues with local philanthropists.
Highlight	Upon invitation, Council presented the work of the Byron Shire Ending Rough Sleeping Collaboration Project at the Local Government National Homelessness Community of Practice. Our model is seen as an exemplar of good practice in a regional context.

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status
2.5.3.1	Respond to people experiencing homelessness and rough sleepers through engagement and referrals to appropriate support and housing services.	Collect data on the number of contacts and referrals to outside providers. Respond to rough sleeper requests received via CRM (100%)	<p>Public Space Liaison Officers (PSLO) have attended to the following services/activities:</p> <p>During December 2023: No. of people engaged - 66 Referrals made - 5 Information provided - 50 Joint Patrols - 9 Clean ups organized- 2 DCJ - T/A referral - 1 SHS referrals (not taken on by service) - 0 Material aid given - 8 People added to By Name List (BNL) - 0 Meetings attended - 5</p> <p>2023/24: No. people engaged - 643 Referrals made - 38 Information provided - 403 Joint Patrols - 114 Clean ups organised - 19 DCJ - T/A referral - 3 SHS referrals (non) - 4 Material aid given - 37 People added to BNL - 4 Meetings Attended - 60</p>	On track



OP Code	Operational Plan Activity	Measure	Comments	Status	
2.5.3.3	Coordinate the Ending Rough Sleeping Byron Shire collaboration	Project delivered	Implementation is ongoing. Staff convened the ongoing Service Coordination Group and continued to engage key stakeholders to progress governance group establishment.	On track	
2.5.3.4	Facilitate a cross-directorate working group on homelessness to strengthen internal collaboration, knowledge exchange, advocacy, and planning	5 internal working group meetings facilitated	Decembers Homelessness IWG provided key updates cross-directorates. Action steps forward in regard to the Homelessness Policy update and timeline presented to the group and the interim document supported. Key outcomes for the year and the significant progress Council has made in our collaborative, cross directorate response to homelessness highlighted.	On track	
2.5.3.5	Review options for Homelessness Policy in accordance with good practice in Local Government.	Options for Homelessness Policy reviewed and considered	After review and careful consideration, the Social and Cultural Planning team will recommend that the update will take an Action Plan format. It is recognised that this process will be time and resource intensive and as such the team recommends an interim document is produced in the format of a Statement of Commitment coupled with an Implementation Plan. This is aligned with good practice in Local Government. The development of the Action Plan will be a collaborative exercise cross-directorate led by the Social and Cultural Planning Team.	On track	

Community Objective 3: Nurtured Environment

We protect and enhance the natural environment

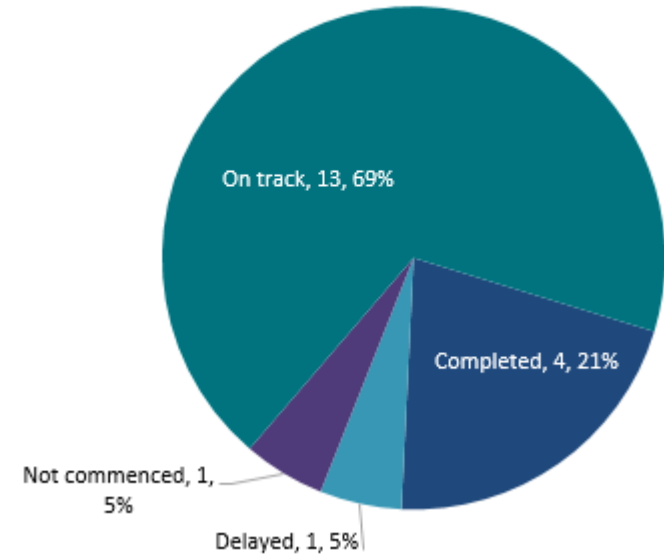
3.1: Partner to nurture and enhance biodiversity, ecosystems, and ecology



Delivery Program Priorities:

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

Status of 2023/24 Operational Plan Activities








Indicators:

Indicator	Definition	Baseline Result	Target	Q2 Result
Pest animals and plants	Number of new pests	-	Target to be specified once baseline is established	-
Bush regeneration (Council land)	Hectares of bush/natural areas regenerated per annum (ha) on Council land	Total bushland reserves owned or managed: 634 Ha Maintenance level: 114Ha Sites In Progress: 255 Ha	✓	Total bushland reserves owned or managed: 643 Ha Maintenance level: 148Ha Sites In Progress: 287 Ha

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

Delivery Program Progress	<p>Koala Activity Surveys complete. Continuing to liaise and partner with Regional Koala Group. Review of Flying Fox Camp Management Plan on exhibition. Quarterly Flying fox census - 2 completed. Funding applications prepared to develop koala food tree identification guide for Northern Rivers. \$25,000 grant received from DPE Biodiversity Conservation Division to contribute towards revised Pest Animal Management Plan. \$32,604.44 grant from DPE NSW to implement 2023 koala activity study. Continuing to implement the following grant funded projects: No Bat No Me (Wires \$27,100); Koala LED signs project (DPE \$185,029); Bangalow koala road strike mitigation feasibility study (DPE \$29,815).</p>
Highlight	<p>Over \$300,000 received in grant funding to support threatened species conservation and habitat restoration. Flying Fox Camp Management Plan reviewed and on exhibition.</p>

2023/24 Operational Plan Activities


OP Code	Operational Plan Activity	Measure	Comments	Status	
3.1.1.3	Partner with Regional Koala Group to progress delivery of Byron Shire Koala Plan of Management and NSW Koala Strategy	Regional Koala Group meetings attended, koala conservation activities supported	- Met with other Regional Koala Partnership members regarding development of a local koala food tree identification guide. - Met with Regional Koala Partnership members and Koala researchers regarding on-going regional koala activity monitoring.	On track	
3.1.1.4	Conduct Koala Activity Surveys	Surveys complete	Koala Activity Survey fieldwork completed 29/11/23. 76 Sites surveyed. Data analysis and reporting planned for January-June 2024.	On track	
3.1.1.5	Review Flying Fox Camp Management Plan	Flying Fox Camp Management Plan review commenced	FFCMP review in progress. Draft plan endorsed by Council for public exhibition 14 December 2023.	On track	
3.1.1.7	Complete quarterly National Flying Fox census	Four census complete	- Quarterly flying fox census completed November 2023. - Next census due February 2024.	On track	
3.1.1.9	Seek funding to implement the Biodiversity Conservation Strategy, Coastal Koala Plan of Management and Flying Fox Camp Management Plan	Investigate grant opportunities	- Preparing funding application to develop koala food tree identification guide for Northern Rivers. - Preparing expression of interest to DPE for strategic biodiversity projects for 2022-23 financial year.	On track	

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

Delivery Program Progress	<p>Dog, fox and cat trapping program on hold while staff investigate trapping alternatives as per Council resolution 23-351.</p> <p>Indian Myna Trapping program underway, trapping season runs October to May.</p> <p>Working with Tweed Shire Council to develop a coordinated protocol for managing feral deer sightings.</p> <p>Met with Northern Rivers Feral Deer Management Group to develop an emergency response plan.</p> <p>Request for quotes for Review of Pest Animal Management Plan sent to consultants.</p>
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2023/24 Operational Plan Activities


OP Code	Operational Plan Activity	Measure	Comments	Status	
3.1.2.1	Implement dog, fox and cat trapping program	Nine trapping weeks of dog, fox and cat trapping implemented	Dog, fox and cat trapping program runs May-June. Implementation of this action is currently on hold while staff investigate trapping alternatives as per Council resolution 23-351.	Delayed	
3.1.2.2	Implement Indian Myna Trapping program	Indian Myna Trapping program implemented	<ul style="list-style-type: none"> - Council have met with contractor to discuss this years' trapping program. - Trapping season runs October - May. - Decoy birds being distributed to interested landholders. 	On track	▶
3.1.2.3	Participate in Northern Rivers Feral Deer Management group	Attend NR Feral Deer Management Group meetings, support community education campaign	<ul style="list-style-type: none"> - Working with Tweed Shire Council to develop a coordinated protocol for managing feral deer from sightings reported in both Local Government Areas. - Met with Northern Rivers Feral Deer Management Group on 5 December 2023 to develop an emergency response plan. 	On track	▶
3.1.2.4	Undertake chemical free weed control program to high-use public areas including CBD streetscapes and playgrounds	Program within budget and identified areas treated and annually reported	Programmed chemical free weed control is being completed across CBD streetscapes and Shire-wide playgrounds.	On track	▶
3.1.2.5	Respond to biosecurity threats in accordance with regulatory direction and agreement	Identified threats addressed within statutory requirements	Biosecurity threats addressed and controls in place for 2023.	Completed	✓
3.1.2.6	Establish a local cane toad management program	Community Education Program commenced	Not commenced.	Not commenced	—





OP Code	Operational Plan Activity	Measure	Comments	Status	
3.1.2.7	Review of Pest Animal Management Plan	Prepare scope to align with other state and regional plans	Request for quotes sent to selected contractors. Following up with researchers from University NSW regarding preliminary dingo monitoring and information gathering project and stakeholder workshop.	On track	



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

Delivery Program Progress	<p>Two NSW Koala Strategy grant-funded habitat restoration projects now complete:</p> <ul style="list-style-type: none"> - \$101,211 from DPE, restoration of 2 ha and planting 6ha koala habitat on 6 private properties. - \$15,000 maintenance of koala habitat plantings on 6 properties. <p>Works included planting 5.5 ha koala habitat and restoring 7.5 ha koala habitat.</p> <p>North-Coast Local Land Service 'Addressing Priority River Erosion Sites Project' continues: concept design for erosion scour pool works progressing in consultation with agencies and Review of Environmental Factors complete and engineering design commenced.</p> <p>Federal Fish Habitat Restoration Project complete: riparian planting and wildlife friendly stock exclusion fencing complete. Mangrove seeds are being trapped with many germinating.</p> <p>Grant funding for Belongil and Cavanbah Beach Dune Recovery Project was successful. Scope of works being prepared.</p> <p>Consultant engaged to prepare hazard reduction burn application for Honeysuckle Hill.</p>
Highlight	<p>5.5 ha koala habitat planted and 7.5 ha koala habitat restored through grant funded project.</p> <p>Federal Fish Habitat Restoration Project complete: riparian trees planted, stock exclusion fencing installed</p>

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.1.3.3	Restore koala habitat on private land in Byron Shire	Investigate funding grants for habitat restoration	<p>Two NSW Koala Strategy grant-funded habitat restoration projects now complete:</p> <ul style="list-style-type: none"> - \$101,211 from DPE, restoration of 2 ha and planting 6ha koala habitat on 6 private properties. - \$15,000 maintenance of koala habitat plantings on 6 properties. <p>Works included planting 5.5 ha koala habitat and restoring 7.5 ha koala habitat.</p> <p>Project reporting in progress.</p>	On track	

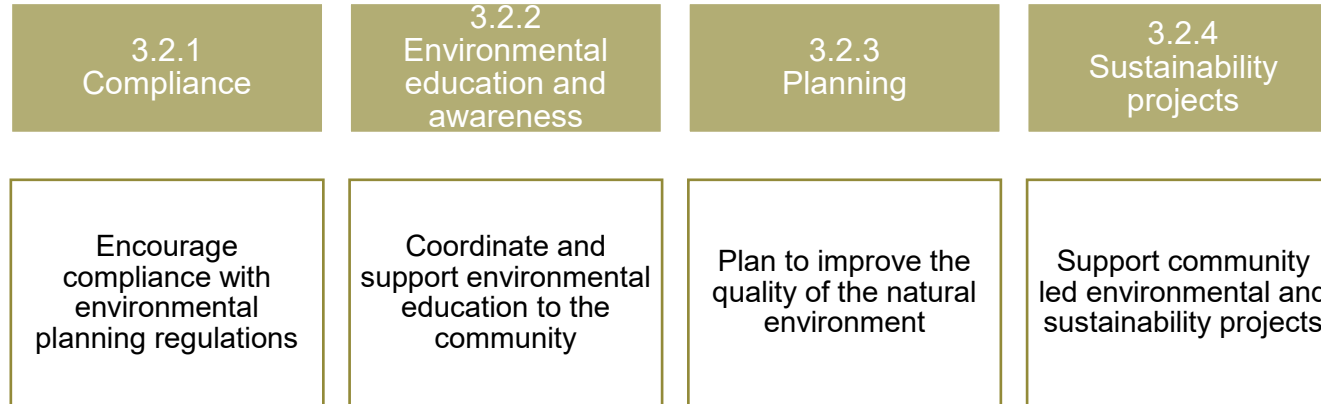
OP Code	Operational Plan Activity	Measure	Comments	Status	
3.1.3.4	Deliver the North-Coast Local Land Service 'Addressing Priority River Erosion Sites Project'	Priority riverbank erosion sites stabilisation and revegetation works progressed, investigate grant opportunities for improving the Brunswick Estuary ecosystems and river health	Project comprises restoration of a large area of riverbank along Riverside Drive, Mullumbimby, through Camphor Laurel removal and bush regeneration. The project is funded by North Coast Local Land Services to address priority river erosion sites post 2022 Floods. Further funding has been provided to Council to build upon the previous work completed. Secondary project activity progressing well. Concept design for erosion scour pool works progressing in consultation with NCLLS and Soil Conservation Service (as per funding agreement). REF complete and engineering design commenced.	On track	
3.1.3.5	Deliver Federal Fish Habitat Restoration Project	Riverbank stabilisation and revegetation works progressed, field day planning commenced	Partnership project between Council and North Coast Local Land Service is complete. Main project construction works completed Friday 26 May. Planting and community events held on site during June. Riparian planting and wildlife friendly stock exclusion fencing complete. Mangrove seeds are being trapped with many germinating. Approx 95% survival rate for the planted riparian vegetation. Grant reporting complete. Project outcomes to continue to be monitored.	Completed	
3.1.3.6	Undertake bush regeneration activities to maintain and expand restoration of HEV sites on Council owned or managed lands forming part of the Council bush regeneration program	Delivered in accordance with budget and approved program	Annual targets achieved. Challenges in the new year will be around the resourcing of work in new bushland areas at Tallowood Ridge and other new developments.	Completed	
3.1.3.7	Continuation of mentoring of volunteer community Landcare and Dune care groups and progression of the Small Steps to Healthier Roadside Program	Three entities supported per annum	New and existing volunteers and Landcare groups encouraged and mentored.	Completed	

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.1.3.8	Commence the 'Belongil and Cavanbah Beach Dune Recovery Project'	Scope project, apply for grant funding, permits and approvals	Grant funding successful. Scope of works to be finalised and contractors engaged. Works to commence in March 2024, pending suitable environmental conditions and approvals obtained.	On track	
3.1.3.9	Engage consultant to prepare hazard reduction burn application for Honeysuckle Hill	Contractor engaged to prepare burn application approvals Burn application submitted Draft burn plan prepared	Council staff met with consultant on 31 October 2023. Engagement with fire agencies delayed due to fire-fighting activities. Draft report of proposed planned burn options received. Staff attended Bushfire Management Committee Meeting on 12 December 2023.	On track	

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



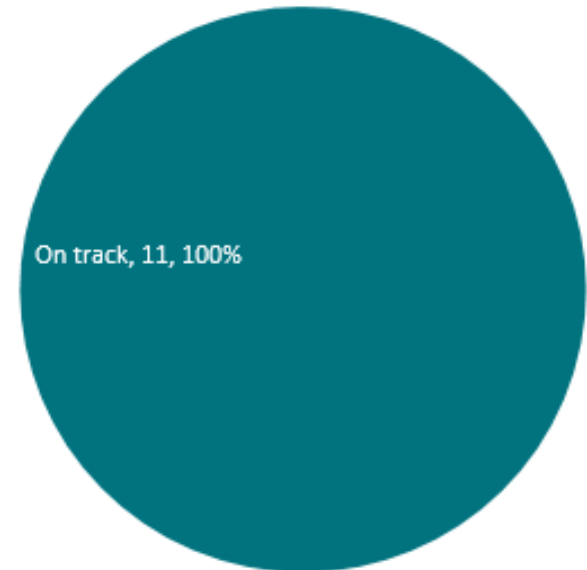
Delivery Program Priorities:



Indicators:

Indicator	Definition	Baseline Result	Target	Q2 Result
Engagement in education programs	Number of participants involved in the various environmental education programs run by Council	-	Target to be specified once baseline is established	-
Landcare volunteering	The number of volunteers involved in Landcare activities	-	Target to be specified once baseline is established	-


Status of 2023/24 Operational Plan Activities



3.2.1: Compliance – Encourage compliance with environmental planning regulations

Delivery Program Progress	<p>Council received 845 CRMs relating to illegal works which was more than the prior year, most likely due to COVID and the natural disaster concluding.</p> <p>Developments, actions, works, activities or uses that places people’s lives at immediate risk or that cause or are likely to cause a significant risk of environmental harm or pollution were generally actioned within 24 hours.</p> <p>Under the terms of the Environmental Planning and Assessment Act 1979, Council served 149 notices of entry to inspect premises in relation to unauthorised building works, activities and uses. This was a reduction from the prior year but consistent with the CRMs being received in this year.</p>
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2023/24 Operational Plan Activities





OP Code	Operational Plan Activity	Measure	Comments	Status	
3.2.1.1	Monitor, investigate and respond to unauthorised land use, development and environment complaints	100% response to very high compliance priorities identified in the Compliance Priority Program, 80% customer service requests completed	<p>Full compliance with the high-priority items identified in the Compliance Priority Program has been achieved.</p> <p>- December 2023: Received: 60 Completed: 90 Received period outstanding: 28 (53% requests received during period completed) Total outstanding: 298</p> <p>- 2023/24: Received: 439 Completed: 524</p>	On track	




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

Delivery Program Progress	<p>Support continue to Brunswick Valley Landcare to deliver the Land for Wildlife Program and respond to biodiversity enquiries. Providing coastal and biodiversity information and encouraging and supporting community activities and groups continues, including: Flying fox workshops, and survey; flying fox community engagement at Splendour in the Grass; presentation at Koala Talks event at The Farm; promotion of September Platywatch and support of Platywatch training event in Bangalow; discussion with high school students on coastal processes, values and threats to the Byron Shire.</p> <p>Platypus awareness signs installed at Bangalow Piccabeen Parklands. Various Social media posts and media releases. Support provided to four community groups grant applications.</p> <p>Sustainability eNewsletter published.</p> <p>Support to Community Gardens continues.</p> <p>Work on the Koala roadstrike black spots grant funded LED signs continues.</p> <p>No Bat No Me project complete: 15 children's workshops at 9 Byron Shire schools, plus social media posts and newspaper advertisements.</p> <p>Council's inaugural Climate Conversations project complete, it draws upon art to address the theme of Adaptation, through a community-driven exploration of the ways we can adapt and evolve in the face of climate change.</p>
Highlight	<p>No Bat No Me project complete: 15 children's workshops at 9 Byron Shire schools</p> <p>Council's inaugural Climate Conversations project complete</p>

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.2.2.1	Support Brunswick Valley Landcare to deliver the Land for Wildlife Program and biodiversity enquiries	Quarterly reports to Biodiversity Advisory Committee	<ul style="list-style-type: none"> - Office space provided to Brunswick Valley Landcare. - Worked with BVL to deliver camphor management workshop 9 December 2023. - Meetings with BVL regarding future joint funding opportunities and projects 	On track	


OP Code	Operational Plan Activity	Measure	Comments	Status	
3.2.2.2	Provide coastal and biodiversity information and encourage and support community activities and groups	Coastal and biodiversity community events and groups supported, information on biodiversity and coastal issues provided	<p>Case Study for CoastAdapt. Case Study for Office of Energy and Climate Change. Flying fox workshops, attendance at farmers market and flying fox community survey; flying fox community engagement at Splendour in the Grass; presentation at Koala Talks event at The Farm; promotion of September Platywatch and support of Platywatch training event in Bangalow; discussion with high school students on coastal processes, values and threats to the Byron Shire. Platypus awareness signs installed at Bangalow Piccabeen Parklands. Social media posts: TurtleWatch; No Bat No Me x3; Wildlife Friendly fencing; DPE regional koala video; BVL climate ready planting workshops; Landcare Week; TFNSW animals on country roads campaign; responsible dog ownership & shorebirds. Media releases: dogs and shorebirds, Platypus watch, No Bat No Me. Media interviews: Turtle season. 4 letters of support for community groups. Responded to 55 enquiries.</p>	On track	
3.2.2.3	Publish a Sustainability eNewsletter	Newsletter published quarterly	December Sustainability eNewsletter successfully published.	On track	
3.2.2.4	Deliver Climate Conversations Exhibition in collaboration with Lone Goat Gallery	Exhibition delivered, report on project outcomes	Report on project outcomes and next steps is finalised and ready for consideration by Council in Q1 2024	On track	
3.2.2.5	Continue to support community gardens	Guidance and support provided as required	Contact made with some of the gardens managers following email and no support is required at this stage. Follow up with all community garden managers on level of activity and opportunities for activation to be undertaken in early 2024.	On track	


OP Code	Operational Plan Activity	Measure	Comments	Status	
3.2.2.6	Support and promote annual Clean Up Australia Day events throughout the Shire in collaboration with community groups and members	Support and promotion activities provided	No action required this month.	On track	
3.2.2.7	Partner with DPE to implement koala vehicle strike mitigation as part of the NSW Koala Strategy 2022-2026	Koala Vehicle Strike Mitigation Feasibility Assessment completed and implementation commenced	<p>Koala roadstrike black spots LED signs project (\$185,029 grant DPE):</p> <ul style="list-style-type: none"> - Sign locations for Coolamon Scenic Drive and Broken Head Rd sent to road works staff. - Quotes for static and LED signs sent to Infrastructure Services for review. <p>Bangalow road strike mitigation feasibility study:</p> <ul style="list-style-type: none"> - Met with DPE 6 December to discuss funding for next steps. <p>Infrastructure Services staff reviewing priority options within DPE budget.</p>	On track	
3.2.2.8	Provide advice and information to the community regarding flying foxes	Media on ecological importance of Flying Foxes, advice provided to communities impacted by Flying Foxes	<ul style="list-style-type: none"> - No Bat No Me project final reporting progress. 15 children's workshops completed in total, at 9 Byron Shire schools, plus social media posts and newspaper advertisements. - Progressing use of flying fox film clip at local cinemas. 	On track	

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

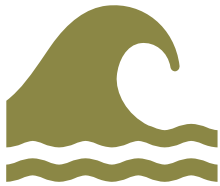
Delivery Program Progress	<p>Conservation zone review program continues: stage 4 engagement completed for Council, public authority lands, and Aboriginal owned lands. Planning proposal being prepared.</p> <p>Staff continue to participate in various coastal and environmental working groups and initiatives including North-East CMP Practitioners Roundtable; Regional Koala Network, Tweed-Byron Cockatoos and Curlews Project Management Group and Growing the Growers a local organic farmers group.</p> <p>Staff presented on the Main and Clarkes Beach Dune Recovery Project at the Joint Coast to Coast & NSW Coastal Conference in Newcastle.</p>
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2023/24 Operational Plan Activities

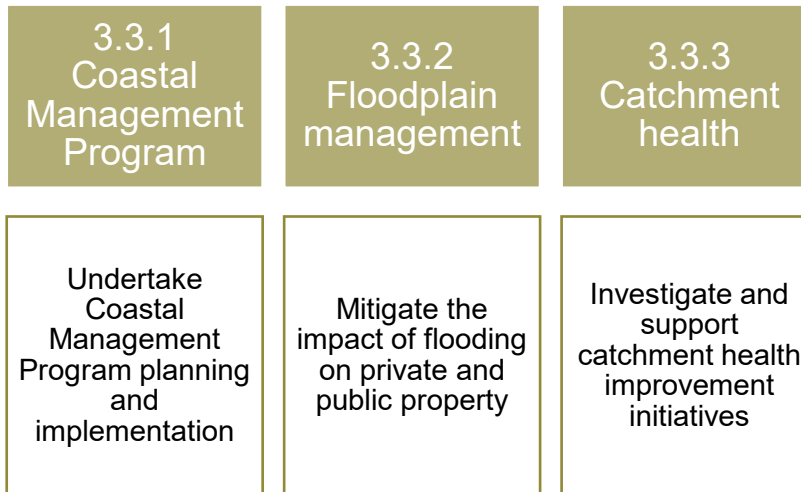
OP Code	Operational Plan Activity	Measure	Comments	Status	
3.2.3.3	Participate in coastal and environmental working groups and initiatives	Participate in the North-East CMP Practitioners Roundtable; Northern Rivers Fire and Biodiversity Consortium; Northern Region Joint Organisation and any other relevant NRM or environmental working groups (local, State or Federal) as appropriate	<p>Presented on the Main and Clarkes Beach Dune Recovery Project at the Joint Coast to Coast & NSW Coastal Conference in Newcastle.</p> <p>Participated in the North-Coast CMP Round Table meeting.</p> <p>Attended Regional Koala Network and Regional Koala Partnership meetings.</p> <p>Attended Tweed-Byron Cockatoos and Curlews Project Management Group meeting.</p> <p>Attended Growing the Growers and local organic farmers group meetings.</p> <p>Meetings with Traditional Owners regarding flying fox camp management plan.</p> <p>Met with DPE and Bangalow Koalas re koala road strike mitigation.</p> <p>Met with Tweed Shire Council re extending Take the Lead dog owner engagement program.</p> <p>Participated in the Threatened Shorebird Identification, Conservation and Management Workshop.</p> <p>Participated at the Pest Technical Working Group meeting.</p> <p>4 newspaper articles.</p> <p>Emails to Byron farmers network.</p> <p>1 farm field day.</p> <p>3 agriculture workshops.</p> <p>3 lots of fire ant training.</p> <p>11 new enquiries in the database.</p>	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status
3.2.3.5	Continue the E zone review program (Action No.9 from Rural Land Use Strategy)	Final stage of review completed	Stage 4 C Zones Review (previously E zones) engagement completed for Council and public authority lands, as well as Aboriginal owned lands. Additional investigations completed for outstanding Stage 3 (not agreed) sites deferred by Department of Planning and Environment. Stage 4 planning proposal to be reported to Council in early 2024.	On track 

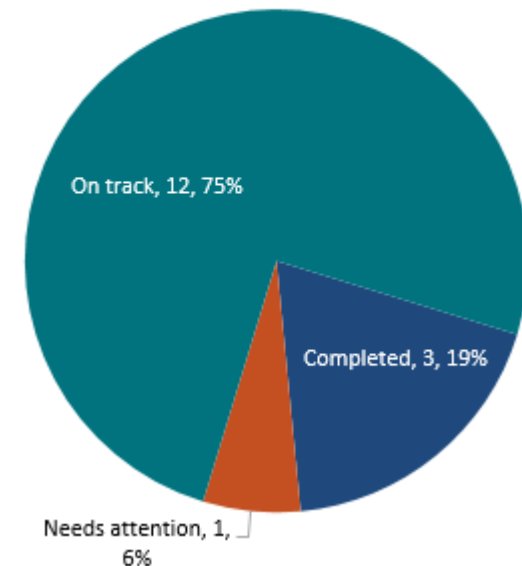
3.3: Protect the health of coastline, estuaries, waterways, and catchments



Delivery Program Priorities:



Status of 2023/24 Operational Plan Activities



Indicators:


Indicator	Definition	Baseline Result	Target	Q2 Result
Satisfaction with the management of waterways and beaches, including creeks and wetlands	Residents' level of satisfaction with coastline management	3.05 (2020)	↑	3.02 (2023)





Indicator	Definition	Baseline Result	Target	Q2 Result
Beach and coastline health	Beachwatch program monitors and reports on recreational water quality at seven swim sites, testing for Enterococci bacteria (colony forming units per 100ml)	Regular results posted online	<41 = Good rating	North Coast beachwatch NSW Environment and Heritage





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

Delivery Program Progress	<p>Agencies engaged in preparation of risks to cultural and ecological values and assets in Tallow and Belongil Creek ICOLLs. 'Byron Shire ICOLL Water Pollution Source Tracking and Pollution Control Programs for Belongil Creek, Tallow Creek and Ti-Tree Lake' report complete.</p> <p>Audit of coastal planning framework complete.</p> <p>Recreational uses on coastal biodiversity and habitats study complete.</p> <p>Monitoring of coastal erosion, impacts to beaches and their recovery continues.</p> <p>Continuing to support and participate in the Coastal Management Program for Richmond River led by Rous County Council.</p>
Highlight	'Byron Shire ICOLL Water Pollution Source Tracking and Pollution Control Programs for Belongil Creek, Tallow Creek and Ti-Tree Lake' report complete.

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.3.1.2	Identify risks to cultural and ecological values and assets in Tallow and Belongil Creek ICOLLs	Engagement with key stakeholders to identify risks, incorporate findings into CMP preparation	<p>Agency and stakeholder briefing and action planning workshop completed in August and September 2023.</p> <p>Draft report reviewed by Council and DPE staff.</p> <p>Presentation on outcomes of the review to the Coast and ICOLL Advisory Committee completed November.</p> <p>Review of Draft report by stakeholders completed December.</p> <p>Report to be finalised by consultant.</p> <p>Final report to be reported to the Executive Team early 2024 and then on to Council for endorsement.</p>	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.3.1.3	Identify pollution sources and plan to improve water quality in Byron Shire's intermittently closed and open lakes and lagoons (ICOLLs)	Identify water quality pollution sources and options to improve, monitor salvinia infestation and management (weevil) within Council managed land, continue to engage with key stakeholders about the Salvinia infestation in Tallow Creek, continue to investigate grant opportunities to improve catchment health and water quality, progress review of the Baywood Chase (Water Quality) Management Plan (Suffolk Park) to improve water quality.	Consultant presented to the Coast and ICOLL Advisory Committee in August 2023 and was well received. Final report 'Byron Shire ICOLL Water Pollution Source Tracking and Pollution Control Programs for Belongil Creek, Tallow Creek and Ti-Tree Lake' by Hydrosphere Consulting, August 2023. Final report adopted by Council on the 28 September (Res 23-441). Report to be put on Council's Coastal Management Program webpage for public information.	Completed	
3.3.1.4	Identify risks associated with Council's coastal planning controls and processes	Audit of coastal planning framework complete (Coastal Management Program Stage 2 Study), incorporate findings into Coastal Management Program preparation	Report finalised by consultant. Report to the Executive Team in February 2024.	On track	
3.3.1.5	Research the effects of recreational uses on coastal biodiversity and habitats	Evidence based research study complete (Coastal Management Program Stage 2 Study), incorporate findings into Coastal Management Program preparation	Consultant engagement and report complete. Project and outcomes presented to the Coast and ICOLL Advisory Committee. Report to the Executive Team early 2024. Report to Council first available meeting in 2024 for endorsement of CMP Stage 2 study.	On track	
3.3.1.7	Develop concept plans for upgrades of Byron Bay Main Beach foreshore from Belongil to Clarke's Beach	Completion of technical assessment of concept options (Coastal Management Program Stage 2 Study), report to Council	Action needs to be changed to: OP 3.3.1.7 Develop a Concept Landscape Plan for foreshore (landscape/park facilities) upgrades of Byron Bay Main and Clarkes Beaches Completion of a Concept Landscape Plan for the Main and Clarkes Beach foreshore. Concept plans are in development and on track for completion by June 2024	Needs attention	







OP Code	Operational Plan Activity	Measure	Comments	Status	
3.3.1.8	Identify and evaluate management options and opportunities for addressing threats to the Byron Shire coastal zone and prepare Coastal Management Programs	Coastal Management Program (Stage 3) assessment of options complete, Coastal Management Program (Stage 4) preparation commenced	Grant application successful. Project scope of works and Request for Quotation for combined Stage 3 and Stage 4 for Byron Shire Open Coast CMP out for contractor engagement. Consultant engagement to occur early 2024. Project to commence February 2024.	On track	
3.3.1.9	Monitor coastal erosion, impacts to beaches and beach recovery	Biannual drone survey, monitor beach sand volumes and dune vegetation growth for Main and Clarkes Beach Dune Recovery Project, report on CoastSnap monitoring, develop a Coastal Monitoring Plan , investigate other contemporary monitoring options for the coast and estuaries	12-month post works sand survey for the Main and Clarkes Beach Dune Recovery Project complete. Inspection of dune vegetation and plantings conducted at Main and Clarkes Beach and Monitoring Report complete - some loss of plantings due to sand shift and exposure. Vegetation Photo Monitoring and Report of Main and Clarkes Beach complete. Ongoing monitoring of weather and potential coastal erosion events.	On track	
3.3.1.10	Provide education on beach erosion, nesting shorebirds, dune vegetation values, estuaries and intermittently closed and open lakes and lagoons (ICOLLs)	Four engagement activities / community contacts per annum, including media releases, social media, develop educational signage about coastal values for Main and Clarkes Beach, report water quality information to the community	Social Media and Media Release on dogs and shorebirds; shorebird breeding season; turtle breeding season. Council website pages updated to reflect new information and project status of coast and biodiversity project. Stakeholder consultation undertaken on Belongil and Tallow entrance management. Water quality information provided to the public through various platforms (Council Surface Water Quality Platform; Council website for Beach Watch; Council CMP reports). Council water quality information shared with other organisations for separate projects (EPA Flood Recovery WQ Program). Various community engagement activities undertaken on coast and biodiversity projects including workshops and presentations (refer OP Activities 3.2.2.2 and 3.2.3.3).	On track	
3.3.1.11	Participate in the preparation of a Coastal Management Program (CMP) for the Richmond River	Support and participate in Stage 2 studies and Coastal Management Program for Richmond River led by Rous County Council	Project led by Rous County Council. Support and participation of staff in Stage 2 studies and CMP confirmed with funding contribution provided.	On track	

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

Delivery Program Progress


The team provided continuous oversight of water levels, weather forecasts and events and potential flood risk through Council's Integrated Management System. As part of Council's approvals for entrance management of Tallow and Belongil ICOLLs the team implemented environmental monitoring programs and stakeholder correspondence applicable to opening events.

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.3.2.1	Revise entrance management activities and arrangements for Tallow Creek	Complete a review of entrance management arrangements for Tallow Creek, commence preparation of Entrance Opening Strategy (EOS) and Environmental Management plan (EMP)	Review of draft report by stakeholders complete. Consultant to finalise the report. Final report to be reported to Council at first available meeting in 2024.	On track	
3.3.2.2	Review entrance management activities and arrangements for Belongil Creek	Commence review of the Entrance Opening Strategy (EOS) and Environmental Management Plan (EMP)	Belongil Entrance Opening Strategy (EOS) 2021 review being undertaken through CMP preparation as a Stage 2 study. Belongil EOS Review: final report provided early November. Presentation by consultant to the Coast and ICOLL Advisory Committee completed 21 Nov. Refer PM21_30079.	Completed	
3.3.2.3	Floodplain Risk Management Committee coordination	Report flooding matters and items requiring comment through the Floodplain Risk Management Committee (Floodplain Management Advisory Committee)	Flood Advisory Committee meeting was held on 21 November 2023, Emergency meeting completed on Friday 8 December 2023 to discuss the North Byron 2022 Flood Event Reporting. 2024 meetings have not been scheduled at time of reporting.	On track	
3.3.2.4	Deliver concept design for debris deflectors - Federation Bridge, Mullumbimby	Concept design complete	Updated grant workplan and variation submitted in December in consultation with Department of Planning and Environment in their online Portal. Variation from consultant preparing the options investigation contract is required to develop the final project delivery program and methodology for on ground works.	On track	
3.3.2.5	Undertake survey and concept design for Byron Bay drainage upgrade	Survey and concept design complete	Action and output measure is now complete with the survey being completed and the 100% concept design being endorsed by Council at the December 2023 Council meeting. Detail design has now commenced.	Completed	
3.3.2.7	Undertake Shire Wide Overland Flowpath Study	Survey and Project commenced	Tender documents under preparation and on track to engage before end of financial year	On track	

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

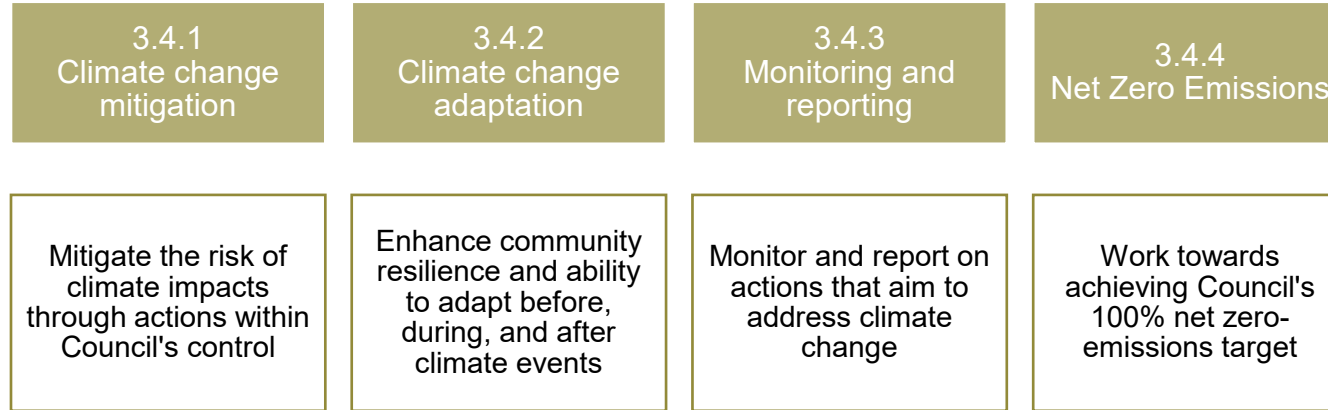
2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.3.3.3	Undertake Childe Street / Manfred Street, Byron Bay bank erosion protection	Construction works package complete	Operations team is planning to commence works on 16 January 2024.	On track	

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



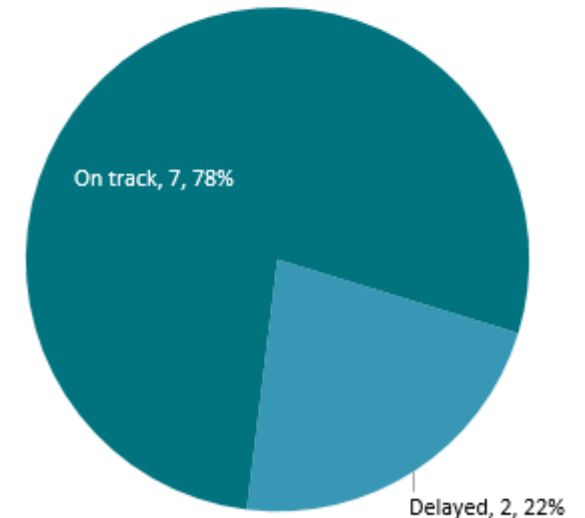
Delivery Program Priorities:



Indicators:

Indicator	Definition	Baseline Result	Target	Q2 Result
Renewable energy	Proportion of Council's energy needs sourced through renewable energy per annum	100%	✓	100%
Net council carbon emissions	The National Greenhouse and Energy Reporting (NGER) methodology is being used to monitor and report on Council's emissions.	14,190 net emissions (offset) (tCO2e)	✓	14,190 net emissions (offset) (tCO2e)


Status of 2023/24
Operational Plan Activities



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

Delivery Program Progress	Cost benefit analysis to determine feasibility of a Mullumbimby Administration Building energy efficiency project being prepared.
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2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.4.1.2	Implement Revolving Energy Fund project	Develop project plan	Awaiting final cost benefit analysis to determine feasibility of a Mullumbimby Administration Building energy efficiency project.	On track	

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

Delivery Program Progress	"Implementation of Climate Change Adaptation Plan continues with updates to risk register regarding Climate Adaptation commenced. Urban Cooling Strategy commenced, heat maps using satellite data prepared."
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2023/24 Operational Plan Activities




OP Code	Operational Plan Activity	Measure	Comments	Status	
3.4.2.1	Implement Climate Change Adaptation Plan	Report on progress	Ongoing contact with internal staff for action updates. Updates to risk register regarding Climate Adaptation commenced.	On track	
3.4.2.2	Develop an Urban Cooling Strategy (CCAP Action 62)	Develop a business case and seek funding.	GIS team has developed internal capacity to produce heat maps using satellite data. A number of internal and external stakeholder meetings ongoing including meetings with AdaptNSW who are keen to support the project.	On track	

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

Delivery Program
Progress

Monitoring performance of solar assets ongoing.
Annual Emissions Inventory in preparation.




2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.4.3.1	Monitor performance of solar assets and report annually	Monitor solar asset performance weekly and notify asset owner of issues as required, Report annually on solar asset performance	Monitoring ongoing. Annual solar report complete and will be presented to Council with annual emissions report.	On track	
3.4.3.2	Prepare annual operational emissions inventory to determine progress towards 2025 Net Zero Emissions Target	Annual Emissions Inventory reported to Council	Pangolin has advised that their report will be available at the end of January. Staff hope to receive it in sufficient time to meet reporting deadlines for the February Council Meeting.	Delayed	
3.4.3.3	Report annually on sustainability partnerships, such as Cities Power Partnership	Report to Climate Change and Resource Recovery Advisory Committee as required	Cities Power Partnership is being scaled back by Climate Council, Still waiting to hear more detail. Opportunities for new partnerships in the energy space are being explored. Report will be prepared early 2024.	On track	

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

Delivery Program Progress	Draft Carbon Offset Policy exhibited. Investigating best practice for incorporating carbon criteria into Council's procurement and contract templates.
Highlight	Draft Carbon Offset Policy exhibited.

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.4.4.1	Develop a carbon offset plan for Council to achieve net zero emissions	Report on Carbon offset plan	Public feedback on Draft carbon offset procurement policy to be reported to Council in early 2024. The outcomes of the report will inform the future carbon offset plan.	On track	
3.4.4.2	Participate in regional sustainability working groups and initiatives	Attend Sustain Northern Rivers Energy Working Group meetings and local, State or Federal working groups as appropriate	Meetings with NRJO regarding regional Net Zero projects and actions for 2024. Contact made with multiple local and regional groups regarding working collaboratively on Councils Urban Cooling plan.	On track	
3.4.4.3	Reduce corporate carbon emissions through sustainable procurement	Carbon criteria incorporated into procurement and contract templates (Net Zero Action Plan D1) Net zero information seminars for local suppliers investigated	Staff continue to research best practice sustainable procurement and to discuss the most appropriate way forward. Staff will need to wait until the new Procurement Officer starts in February 2024 to commence some aspects of the project.	Delayed	

3.5: Minimise waste and encourage recycling and resource recovery practices



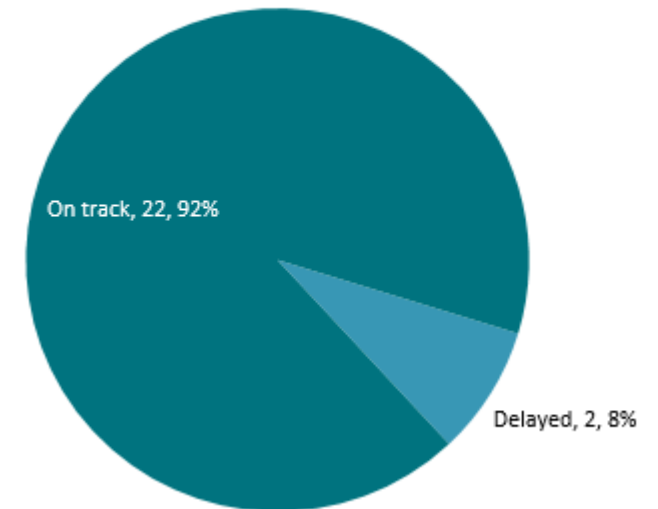
Delivery Program Priorities:

3.5.1 Towards Zero Waste	3.5.2 Recycling and circular economy	3.5.3 Waste collection and landfill	3.5.4 Education	3.5.5 Facilities and Services
Implement Integrated Waste Management and Resource Recovery Strategy - Towards Zero	Work with business and tourism sector to reduce waste to landfill	Maintain and enhance solutions to recover / treat / dispose of residual waste	Empower the community to increase avoidance, reuse, and recycling activities	Provide resource recovery facilities and services that meet statutory requirements

Indicators:

Indicator	Definition	Baseline Result	Target	Q2 Result
Waste diversion rate	% of total waste diverted from landfill (tonnes)	63.51%	↑	63.01%
Recycling rate	% of total recyclable waste collected that is recycled (tonnes)	Baseline data being established to distinguish between business and tourism sector (currently included in overall diversion)	Target to be specified - once baseline is established	-
Illegal dumping	Number of illegal dumping incidents recorded	450 illegal dumping incidents for 2021-22	↓	357 incidents reported. 34.61 tonne of material collected
License compliance	Annual returns for NSW EPA Licenses are submitted on time with any non-conformances actioned.	EPL 6057 and 13127 Annual Returns	✓	✓




Status of 2023/24 Operational Plan Activities



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

Delivery Program Progress	Work on the Litter and Illegal Dumping Prevention Strategy (replacing the IDLEEP) has progressed considerably following further internal and external stakeholder engagement sessions. The draft will be presented to Councils Executive Team in February.
Highlight	Single use Packaging and Materials Policy Adopted by Council 14 December 2023. This will assist in a number of actions within the Strategy in managing Council generated waste, business waste, events and facilities.
Exceptions	Work on review and updating of Chapter B8 of the Development Control Plan deferred - this will assist in ensuring that new developments can be conditioned in accordance with the Towards Zero Strategy.

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.5.1.1	Maintain membership and participation in the North East Waste regional waste management group	Attendance to 80% or more of scheduled working group meetings	Membership ongoing. North East Waste (NEW) assisting BSC with Illegal Dumping Flood clean up grant and project management, NEW also have provided letter of support for grant funding for Bioenergy project. Region wide No dumping at charities campaign being ran through January.	On track	
3.5.1.3	Improve management of Council generated waste through development and implementation of a policy that supports circular economy and waste hierarchy principles by eliminating single use packaging and materials	Policy endorsed	Policy adopted by Council on 14 December. Work on action plan to commence January to outline plans for implementation. Policy will be enforceable 14 June 2024. Resource recovery provided support to works / utilities / open spaces staff during the depot clean up to ensure items of value could be sold through the Re-Market Shop or recycled where possible.	On track	
3.5.1.4	Develop updated Litter and Illegal Dumping Strategic Plan (LIDSP) for 2024 - 2029 in accordance with new NSW EPA litter and illegal dumping strategies and targets.	Litter and Illegal Dumping Strategic Plan endorsed	Incorporated feedback from stakeholder workshop into draft and commenced finalising objectives and actions for final draft and provided current draft to resource recovery team for feedback and input. Continued to gather and input data into Cost of Litter Study that is nearing completion.	On track	

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

Delivery Program Progress	Worked with a number of key events including Sample Food Festival and Soul Street to provide advice. Collaborating with North East Waste to seek funding to support the use of reusables at events to replace single use packaging items.
Highlight	Bring it Back Bruns - pilot project in Brunswick Heads
Exceptions	Business community impacted by Covid, staff shortages and increased cost of living making it difficult to introduce new programs


2023/24 Operational Plan Activities




OP Code	Operational Plan Activity	Measure	Comments	Status	
3.5.2.1	Develop and promote targeted media campaigns addressing anti-littering and waste avoidance for visitors to the Shire	Increase Instagram @byronbinfluencer 'reach' (aim for 15,000+ / quarter). Media campaigns delivered in peak visitors seasons	-Binfluencer monthly reach = 1076 accounts -Event bin signage and reusables promotion at NYE Soul Street Event -Christmas waste messaging distributed via social media, media release and the Byron Echo.	On track	
3.5.2.2	Expand reusable networks in the takeaway food sector and decrease single use, disposable packaging	Number of businesses participating in the reuse program	-Single-use Packaging and Materials Policy adopted 14 December 2023 -Research the impact of different materials and containers -Consult with B-alternative and Mullm Cares about foodware options	On track	
3.5.2.5	Work with events and develop guidelines to support them in minimising their waste	Number of events worked with Guidelines developed.	-Order bin covers for events -Single-use Packaging and Materials Policy adopted on 14 December 2023 -Meet with Sample Food Festival Organiser to discuss the Single-use Policy and how to support and implement the practices.	On track	

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

2023/24 Operational Plan Activities

Delivery Program Progress	All Contracts managed ongoing. Additional kerbside and public place bin collections occurred over peak Christmas holiday season. Updated signage on all public place bins in Byron and Brunswick Heads. Mullumbimby and others to be update as part of bin enclosure upgrade project.
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OP Code	Operational Plan Activity	Measure	Comments	Status	
3.5.3.1	Maintain and manage Waste and Resource Recovery Collection, processing and disposal contracts	Contractors managed in accordance with Contracts and adopted budget	<p>In Quarter 2:</p> <p>2014-0011 - Waste and Resource Collection Contract 51 missed service 326 repairs 1 x litter (overflowing bins)</p> <p>2020-0028 Provision of Transport and Disposal at Waste and Recycling Materials Transportation of waste and recycling materials to Ti-Tree Facility 1570.52 Tonnes waste material shipped to QLD 30.42% Fuel Levy</p> <p>2019-0009 - Comingled Recycling Process Processing of kerbside recycling material at the Chinderah MRF. 371.49 tonnes of recycled material processed at Chinderah MRF</p> <p>2023-1632 - Collection and Processing of Concrete from the BRRC Concrete, brick and tile collected and processed at North Coast Recycling 27.0t recovered aggregate recycled</p> <p>2022-1369 Purchase and Removal of Scrap Metal Scrap metal collected by Infra Build for recycling 52.34t of scrap metal collected tonnes of recycled material collected</p>	On track	


OP Code	Operational Plan Activity	Measure	Comments	Status	
3.5.3.2	Support the progression of a regional waste management and circular economy initiatives in alignment with the adopted strategy and relevant resolutions	Ongoing support and participation in regional waste activities and projects	Discussions held at NEW meeting with regards to regional landfills. No further progression on the regional waste review or Energy from Waste and Richmond Valley Council. It is believed that the NSW EPA is reviewing their Policy.	On track	
3.5.3.3	Review and enhancement of public place bin network including number and location of bins, refurbishment, contamination audits, educational and compliance signage and increased servicing efficiency	Levels of service	Christmas holiday period additional servicing has commenced for the morning and afternoons for the next 2 week period. Request For Quote for the public place bin upgrade to be released in January and project plan is completed.	On track	
3.5.3.4	Maintain Public Place bin assets including waste, recycling, cigarette butt bins and animal waste bag dispensers to ensure efficient servicing and cleaning	Public Place bin assets maintained to service level standards	2023-1748 Cleaning and Maintenance of Cigarette Butt Bins - Request for revised rates for servicing has been requested and received by DWC. Discussions to be held with legal in relation to re quoting? Quotes received for replacement parts and Council shall bring the Enviropoles servicing more frequent to hopefully eliminate the high rate of vandalism. 2023-1607 Dog Poop Bags 2 complaints received regarding placement of dog poop bags and dispensers at Heritage Park and Mia Court Ocean Shores. New bin enclosure procured, and dog dispenser added to the new dog park in Mullumbimby.	On track	

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

Delivery Program Progress	Reuse and repair workshops held at the Re-Market as part of International Repair Day for bike and textile repairs. All workshops were well received. Source to Sea drain buddies audited bi-monthly to capture data on litter within the stormwater system for future education programs.
Highlight	Upgrades and rebranding of The Re-Market (tip shop). Delivery of Source to Sea project - 24 "drain bussies" installed to capture litter before it enters the stormwater system and waterways.

2023/24 Operational Plan Activities




OP Code	Operational Plan Activity	Measure	Comments	Status	
3.5.4.1	Implement Illegal Dumping and Litter Education / Enforcement Actions	Existing Plan and relevant actions implemented	-Written detailed handover notes and completed relevant meetings/ emails etc. for a smooth transition for new Litter and Illegal Dumping prevention officer to continue to undertake relevant litter and illegal dumping actions. -Undertaken review of 6 months of Source to Sea data and other litter monitoring data.	On track	
3.5.4.3	Develop and support community-based sustainability and circular economy initiatives that increase reuse, repair and upskilling	Initiatives supported in accordance with adopted budget	-Single-use Packaging and Materials Policy adopted on 14 December 2023	On track	
3.5.4.4	Improve and enhance the ReMarket (Tip Shop) to support the expansion of local reuse and repair economy	Initiatives supported in accordance with adopted budget	-Added extra functions on the point of sale machine and fine tune the staff purchasing and accounts processes -Update prices for items -Continue to monitor sales and popular items	On track	
3.5.4.5	Provide support, information and resources to community stakeholders to assist with salvage, repair and appropriate disposal during disaster clean-up activities	Disaster recovery waste minimisation assistance initiatives developed	Incorporated relevant actions into Litter and Illegal Dumping Prevention Strategy.	On track	





OP Code	Operational Plan Activity	Measure	Comments	Status	
3.5.4.6	Educate the community on contamination in kerbside organics and recycling through visual contamination audits and in-vehicle monitoring.	Number of visual inspections conducted in accordance with Contract specifications. Residents found to contaminate recycling and organics receive education materials and nformation.	<ul style="list-style-type: none"> -new printed bin sticker and A-Z guide -ads in The Echo about what can go into organics bin -social media posts about hazardous waste, organics bins and recycling. -219 lift the lid inspections conducted 	On track	



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

Delivery Program Progress	Major Capital Projects - Stormwater Improvement, Leachate System upgrade and Landfill Capping and Closure have all progressed to the final design stages. No reportable incidents have occurred during this period.
Highlight	Improved management of assets and programmed maintenance including pumps, leachate infrastructure, tanks etc. Engagement of Project Officer to deliver major capital projects.

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.5.5.1	Maintain compliance with NSW Environmental Protection Licences for the Byron Resource Recovery Centre and Myocum Landfill	compliance with EPL and on time completion of annual returns	Waiting on response from EPA on largest legacy OPD application of 3361.77 tonnes of material relating to the construction of the public drop off area. WCMR reports completed for December. EPL 12600-Quarry annual return has been submitted. Volumetric survey completed early December and a full site stock reset. No license breaches occurred during the December period. No further information received on trade waste application with DPIE.	On track	
3.5.5.2	Develop and implement an Asset Management Plan and Programmed Maintenance Schedule for waste assets at the Byron Resource Recovery Centre	Asset Management Plan and Programmed Maintenance schedule developed	Meeting occurred with STP maintenance supervisor early January due to some issues with assetic asset management system (brightly) and site pumps/servicing. Confirmation on specific pumps to be serviced by STP under this system is being confirmed, taking into account only leachate specific pumps, other smaller site pumps will be managed through regular maintenance. This will allow for greater understanding of leachate pump locations for STP technicians when servicing is scheduled and ensure all work is carried out.	On track	
3.5.5.3	Capping, closure and rehabilitation of Myocum Landfill Project - planning and detailed design phases	Project planning and detailed design phases completed within budget and milestones dates	Updated design drawings received and discussed with Talis for new scrap metal area (3D model screenshots and structural drawings included). Awaiting BSC feedback on public drop off area. EPA progress update meeting held 19 December 2023 with positive feedback on design.	On track	

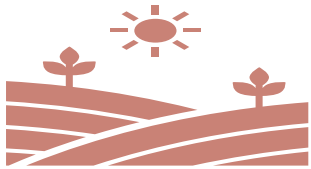
OP Code	Operational Plan Activity	Measure	Comments	Status	
3.5.5.4	Implement Stormwater Management Plan (Byron Resource Recovery Centre) Project	Project planning and detailed design phases completed and Package 1 stormwater works completed	Stormwater package 1 completed and design drawing set received 12 December 2023 (awaiting rev up to "for tender issue"). BOQ, SiD and tech spec all received as part of document set. EPA progress update meeting held 19 December 2023 with positive feedback on design. Project management Pulse updates underway.	On track	
3.5.5.6	Leachate System Upgrade (Byron Resource Recovery Centre) Project planning and detailed design phases	Project planning and detailed design phases completed	Design feedback meetings conducted with GHD and BSC to meet bund and storage requirements. Agreement in principle on new design which meets all requirements. EPA progress update meeting held 19 December 2023 with positive feedback on design. Additional electrical scope to be incorporated into project design works for progressing to construct phase. Previously, the SCADA and electrical for leachate pump stations were part of a separate project. Variation currently being estimated following site visit.	On track	
3.5.5.7	Revise the Byron Resource Recovery Centre Masterplan in accordance with the deliverables of the Towards Zero Integrated Waste Management and Resource Recovery Strategy 2019-2029	Masterplan Revised in accordance with Strategic, operational and EPA Licence requirements	Project to be paused due to major works planned for the Resource Recovery Centre, stormwater stage 1 and 2, Leachate storage area upgrades and southern landfill capping works. These works will have an impact on site operations and future planning and strategy .	Delayed	
3.5.5.8	Ensure appropriate management of Council owned residential properties that surround the Byron Resource Recovery Centre	Ongoing management	147 The Manse Rd - Works are currently being undertaken for repairs to the wall, 1 Dingo Lane -Removal of existing water tank and replaced with 2 water tanks is underway. Request for building inspection and reports have been requested and to be undertaken by Christmas.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.5.5.9	Upgrade and renew assets at the Byron Resource Recovery Centre Project	Funded capital renewals completed within budget	<p>Quote received for moving of power box near machinery shed, quoted amount of \$36k which is under current estimation. Currently sourcing a second quote due to value. Site will run on generator power to allow for change over. Some logistics required with changeover including monitoring of leachate subs LTB and LTA.</p> <p>Two new mono pumps have arrived at STP one pump will replace one of the old pumps at LTA which requires rebuild, however mechanical seals have not arrived due supply chain issues.</p> <p>Roofing of LTB and LTA pricing and set out still underway.</p> <p>Waiting on gross pollutant trap upgrade quote, delayed due to Christmas closures.</p> <p>New gates and fencing to be installed due to recent break in on the 26/12/2023.</p> <p>Waiting on variation from stormwater engineer consultant relating to stormwater drain at the front of machinery shed prior to concreting shed floor.</p> <p>Underground tank inspections to occur in January.</p>	On track	
3.5.5.11	Byron Resource Recovery Centre internal road asset renewal	Work completed	Project to be paused until completion of stormwater upgrade package stage 1, as these works will have impacts on the existing road network.	Delayed	

Community Objective 4: Ethical Growth

We manage growth and change responsibly

4.1: Manage responsible development through effective place and space planning



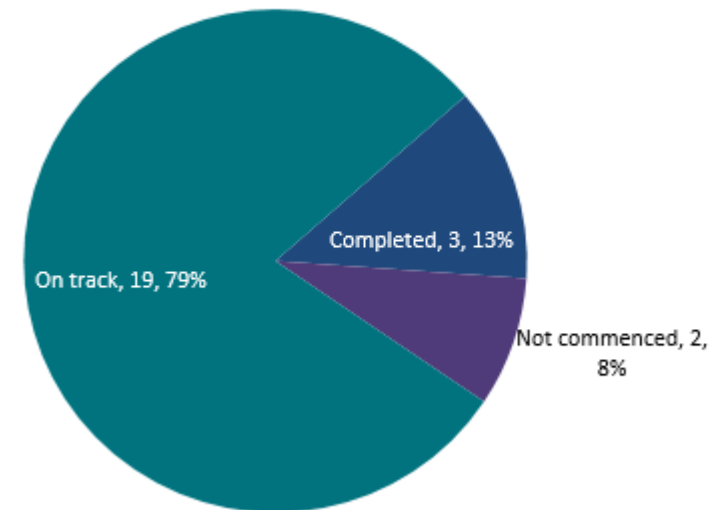
Delivery Program Priorities:



Indicators:

Indicator	Definition	Baseline Result	Target	Q2 Result
Development applications	Number of development applications per annum	795 (FY22)	✓	635 (FY23)
Satisfaction with development application processing	Residents' level of satisfaction of development application processing	2.55 (2020)	✓	2.12 (2023)


Status of 2023/24 Operational Plan Activities





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

Delivery Program Progress	<p>Ongoing improvements in DA Assessment with a mini restructure of the Planning team into two teams commenced and with formalisation of two assistant planners to manage the quick and efficient assessment of minor applications and modifications.</p> <p>In terms of development applications, Section 4.55 applications and S8.2 Reviews of Determinations the following is noted:</p> <ul style="list-style-type: none"> <input type="checkbox"/> 291 received <input type="checkbox"/> 322 determined - 311 staff (96.6%) - 9 Council (2.8%) - 2 NRPP (.6%)
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2023/24 Operational Plan Activities




OP Code	Operational Plan Activity	Measure	Comments	Status	
4.1.1.1	Assess and determine development assessments in accordance with the relevant legislation	Assessment times for DA, Mods and Reviews Average (Nett) assessed within: - Quarter 1 - 130 days - Quarter 3 - 110 days Median (Nett) assessed within: - Quarter 1 - 90 days - Quarter 3 - 70 days	For December 2023 Average (nett) - 93 Median (nett) - 43 2023/24: Average (nett) - 106 Median (nett) - 67	On track	


OP Code	Operational Plan Activity	Measure	Comments	Status	
4.1.1.2	Certify development in accordance with relevant legislation	70% Construction Certificates processed in less than 28 working days, 70% Subdivision Works Certificates processed in less than 28 working days, 70% Complying Development Certificates processed in less than 20 working days	<p>December 2023: Construction Certificates - 4 certificates, 75% within 28 days. Complying Development Certificates - 1 certificate issued during this period, not within 20 days. Subdivision Works Certificates - 1 certificate issued within 28 days. Subdivision Certificates - 3 certificates issued during this period, 66% within 28 days.</p> <p>2023/24: Construction Certificates - 24 certificates, 49% within 28 days. Complying Development Certificates - 2 certificates, 50% within 20 days. Subdivision Works Certificates - 8 certificates, 75% within 28 days. Subdivision Certificates - 16 certificates, 85% issued within 28 days.</p>	On track	
4.1.1.3	Exhibit development applications as required by the Community Participation Plan	Number of development applications notified or on exhibition, number of submissions received	<p>During December there were 24 DAs exhibited and 6 submissions received. For the 2023/24 period there have been 217 DAs exhibited and 214 submissions received.</p>	On track	

4.1.2: Growth Management Strategies – Implement Local Growth Management Strategies

Delivery Program Progress	Housing Options Paper to inform refresh of Residential Strategy complete and community feedback reported to council in December 2023. Draft Residential Strategy in preparation, meetings held with state agencies. Investigating capacity for re-subdivision within existing Large Lot Residential estates commenced, modelling of water and sewer infrastructure capacity early 2024.
Highlight	Housing Options Paper to inform refresh of Residential Strategy complete and community feedback reported to council in December 2023.

2023/24 Operational Plan Activities






OP Code	Operational Plan Activity	Measure	Comments	Status	
4.1.2.1	Review Rural Land Use Strategy	Revised scope and OP actions to be reported to Council by end of 2023	Revised scope and budget allocation supported for 2 priority actions -- 7D Zone review and Dwelling Entitlements Policy -- following report to 14/12/23 Council Meeting (Res 23-664).	On track	
4.1.2.2	Investigate capacity for resubdivision within existing Large Lot Residential estates (Action 21)	Suitable resubdivision sites identified and reported to Council	<p>A preliminary capacity review of R5 zoned land at Left Bank Rd Mullumbimby has been undertaken to inform the Housing Options Paper / Residential Strategy. A reduction in the minimum lot size may be viable for some sites under an R5 zone - detailed investigations would take place at the planning proposal stage.</p> <p>The potential to deliver water and sewer infrastructure to support an urban upzoning needs to be confirmed. Areas where infrastructure can be delivered may be suitable for an upzoning to an urban zone. Associated modelling is expected to take place early 2024 as part of the residential strategy refresh.</p> <p>Subdivision potential was also identified in the Myocum Downs R5 zoned area, however servicing is required on site and is therefore not a candidate for an urban zone. A future planning proposal could consider a reduction in the minimum lot size for this area.</p>	On track	
4.1.2.3	Review of Local Strategic Planning Statement priority actions	Review commenced	This work needs to be reconsidered against other higher priority projects and staff resourcing capacity in 2024 /25.	Not commenced	





OP Code	Operational Plan Activity	Measure	Comments	Status	
4.1.2.5	Revise and update Residential Strategy	Review completed and reported to Council	Housing Options Paper submissions report was reported to Council on 14 December 2023. Consultants engaged to assist with the Residential Strategy refresh. Refresh to proceed as per Res 23-654.	On track	

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

Delivery Program Progress	<p>"Place Planning Collective continues to meet to inform delivery of the various Place Plans. Online survey and popup stall on the redesign of Burringbar Street, Mullumbimby complete, with further engagement to happen when the draft concept designs are exhibited in early 2024.</p> <p>Planning Proposal for ex-Mullumbimby hospital site to rezone land for housing prepared for exhibition in early 2024. Project scope for Ocean Shores place plan being prepared.</p> <p>Bangalow Streetscape Materials Palette on exhibition. "</p>
Highlight	<p>Planning Proposal for ex-Mullumbimby hospital site to rezone land for housing prepared.</p> <p>Redesign of Burringbar Street, Mullumbimby commenced with community engagement.</p>

2023/24 Operational Plan Activities



OP Code	Operational Plan Activity	Measure	Comments	Status	
4.1.3.1	Facilitate the Place Planning Collective in order to promote and support implementation of actions from adopted town / village masterplans	Place Planning Collective meetings held, provide advice and guidance for any community-led initiatives from the plan	Place Planning Collective meetings ongoing as well as specific advice / guidance for each masterplan sub-group. Place Planning Collective meeting summaries can be found on Council's website.	On track	
4.1.3.2	Prepare design drawings for Burringbar Street renewal (priority action from Our Mullumbimby Masterplan)	Draft Burringbar Street Concept Design commenced	Draft design scheduled for public exhibition in early 2024.	On track	
4.1.3.3	Deliver street tree plan for Bangalow main street and village entries (action from the Bangalow Village Plan)	Plan reported to Council	Draft succession proposal for replacement of major street trees in Bangalow has been prepared and will be advanced through ET and Council for adoption once public exhibition of the Bangalow Village Streetscape Guide is complete.	Completed	
4.1.3.5	Seek grant funding for construction of Federal Village main street upgrades (priority action from Federal Village Masterplan)	Investigate suitable grant application(s)	Federal Main Street project is noted as a grant priority and suitable grant opportunities are being monitored. No grant submissions to note in this period.	On track	
4.1.3.7	Amend Local Environmental Plan and Development Control Plan in accordance with Mullumbimby Hospital Precinct Plan	Amendments progressed	An update report was tabled at the Council meeting on 14 December 2023. The planning proposal is scheduled to be on public exhibition until Sunday 11 February 2024.	On track	






OP Code	Operational Plan Activity	Measure	Comments	Status	
4.1.3.8	Progress the Butler Street Reserve contamination investigation and Environmental Management Plan	Report outcomes to executive management	A contract has been issued for further PFAS Assessment and Ecological Risk Assessment at the Butler Street Reserve and surrounds. The consultants have commenced this work and the EPA has been updated on progress.	On track	
4.1.3.9	Review the relocation of the Byron Community Market to the centre of town	Review undertaken within 12 months of the changes	Formal review process being developed to be undertaken in March / April 2024	On track	
4.1.3.10	Investigate priority needs for future village/town masterplans	Project scope, budget and resourcing for Ocean Shores commenced	Project scope drafting commenced. Aiming for a report to Council on this matter in early 2024.	On track	
4.1.3.11	Prepare a Bangalow Streetscape Materials Palette (action from the Bangalow Village Plan)	Draft reported to Council	The draft guide is on exhibition until 19 January 2024.	On track	


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

Delivery Program Progress	<p>Landowner-initiated planning proposals continue to be assessed and progressed in accordance with Gateway Determination. Planning Proposal to introduce new heritage-listed properties developed, exhibition early 2024.</p> <p>North Beach Byron DCP amendments to be exhibited in early 2024.</p> <p>LEP Amendment 38 (Rural Tourist planning controls) was adopted and published to the legislation website on 14 July 2023. Assessment of planning proposals received for Areas 2 (Manns Road) & Area 5 (Gulgan Rd North) in Business & Industrial Lands Strategy is substantially progressed.</p> <p>Housing SEPP has been amended to change non hosted holiday letting to 60 days per year for most of the Shire. Some areas in Byron Bay and Brunswick Heads will be able to operate without a cap on holiday letting, for 365 days per year.</p> <p>Staff continue to administer 10.7 certificates, allocation of property addresses and update property subdivisions in GIS and Authority.</p>
Highlight	<p>LEP Amendment 38 (Rural Tourist planning controls) was gazetted.</p> <p>Housing SEPP amended to limit non-hosted holiday accommodation to 60 days and includes mapped precincts which can host for 365 days per year.</p>

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.1.4.1	Assess requests to amend Local Environmental Plans and/or Development Control Plans including maps in accordance with legislative requirements	80% of accepted applicant initiated requests processed within the time periods as set out in legislative requirements	No planning proposals received in December. Landowner-initiated planning proposals in progress include: Residential Strategy -- Rankin Drive, Bangalow; gateway assessment currently underway; Business & Industrial Lands Strategy -- Gulgan Road North, Brunswick Heads: gateway assessment report conditionally supported by Council at 26 October 2023 Council Meeting; Manns Road, Mullumbimby: gateway assessment still underway to address complex traffic, flood management and or planning agreement issues; Lot 12 Bayshore Drive, Byron Bay: initial assessment and pre-lodgment discussions underway; Other planning proposals -- 114 Stewarts Rd, Clunes: gateway submission to DPE in October; 55 Settlement Rd, Main Arm: gateway assessment report supported by Council at 9/11/23 Planning Meeting; Draft DCPs also in preparation for land in North Byron Beach Resort and Gulgan Road North.	On track	
4.1.4.2	Review and update Local Environmental Plan and Development Control Plans to reflect strategic land use priorities and/or legislative reforms	Housekeeping LEP planning proposal(s) and DCP amendments progressed	West Byron Transition PP-2023-2829 lodged and awaiting gateway assessment by Dept. of Planning. North Beach Byron Development Control Plan (DCP) amendments to be exhibited in early 2024. DCP Housekeeping ongoing.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.1.4.3	Develop stand-alone Local Environmental Plan 2014 amendment to introduce new heritage-listed properties	Report to Council	Gateway determination received, to move forward with exhibition in February	On track	
4.1.4.4	Implement review of planning controls for rural tourist accommodation	Planning proposal and DCP controls exhibited and reported to Council	LEP Amendment 38 (Rural Tourist planning controls) was adopted and published to the legislation website on 14 July 2023. LEP and DCP amendments exhibited from 8 March to 21 April 2023. Further exhibition of additional DCP amendments from 30 June to 30 July 2023, with submissions report considered by Council and DCP amendments adopted on 14 September 2023. DCP amendments made effective 27 September 2023.	Completed	
4.1.4.5	Consider landowner planning investigations for possible new industrial and/or business park areas, as identified in the BILS	Investigation undertaken (applicant-funded) and recommendation reported to Council	Assessment of planning proposals received for Areas 2 & 5 in Business & Industrial Lands Strategy is substantially progressed. Area 2 (Manns Road) - awaiting updated flood assessment report from applicant before reporting to Council in the coming months. Area 5 (Gulgan Road North) - conditional support given by Council following gateway assessment report considered at 26 October Council Meeting (Res 23-490). Awaiting receipt of updated Cultural Heritage Assessment Report and government agency feedback before Gateway submission to Department of Planning & Environment.	On track	
4.1.4.6	Implement State government's employment zone reforms in Local Environment Plan 2014	Review controls for former B7 zone at Centennial Circuit	Review of adopted employment zones to commence in 2024. Review to focus on planning controls for former B7 zone at Centennial Circuit.	Not commenced	
4.1.4.7	Progress Short Term Rental Accommodation planning proposal	Progressed in accordance with NSW Minister for Planning and Homes' determination	Minister's decision made on Planning Proposal. Housing SEPP has been amended to change non hosted holiday letting to 60 days per year for most of the Shire. Some areas in Byron Bay and Brunswick Heads will be able to operate without a cap on holiday letting, for 365 days per year. There will be a 12-month transition period for the community and industry to prepare. The new day caps will take effect on 23 September 2024. Up until 23 September 2024, the existing Short Term Rental Accommodation (STRA) regulations remain in effect. The changes do not affect hosted STRA.	Completed	

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.1.4.8	Administer 10.7 certificates, allocation of property addresses and update property subdivisions in GIS and Authority	95% of 10.7 requests processed in 5 working days; report monthly on requests for sewer diagrams and property addresses; update property information in Authority and GIS	95% of 10.7 requests processed in 5 working days for the month of December.	On track	

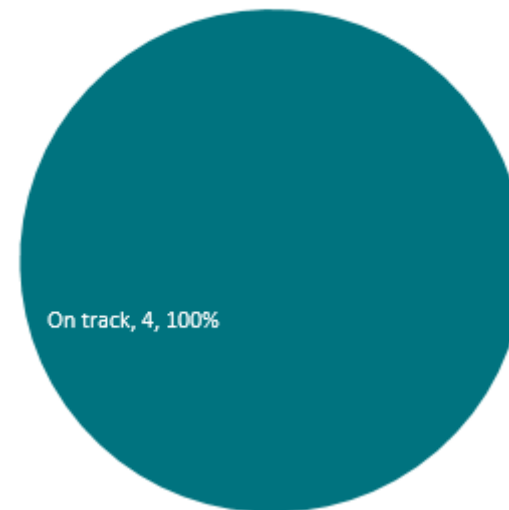
4.2: Enable housing diversity and support people experiencing housing insecurity



Delivery Program Priorities:

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

Status of 2023/24 Operational Plan Activities






Indicators:

Indicator	Definition	Baseline Result	Target	Q2 Result
Housing supply	Number of approvals for residential development and types of dwellings	197 (July-Dec 22) Data for dwelling types being collated.	↑	Annual report data not yet available
Housing tenure	Percent of housing owned, rented, or social housing in the Shire	60% purchasing or fully owned their home 26.2% renting privately 1.7% social housing (2021)	✓	60% purchasing or fully owned their home 26.2% renting privately 1.7% social housing (2021)

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

Delivery Program Progress	Gateway assessment underway for a residential rezoning proposal on Rankin Drive, Bangalow, which is identified within existing North Coast Regional Plan growth boundary and in Council's Affordable Housing Contribution Scheme.
Highlight	Affordable housing project at 57 Station Street, Mullumbimby, with Landcom continues, tenders have closed.

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.2.2.1	Consider residential rezoning proposals, as identified within existing North Coast Regional Plan growth boundary and the Affordable Housing Contribution Scheme.	Planning proposal assessments progressed in accordance with legislative requirements	Gateway assessment underway for a residential rezoning proposal on Rankin Drive, Bangalow, which is identified within existing North Coast Regional Plan growth boundary and in Council's Affordable Housing Contribution Scheme. Additional flood assessment information received in November, with planning proposal to be reported to Council in early 2024.	On track	
4.2.2.2	Deliver Landcom Term Sheet Agreement	Term Sheet Agreement progressed	Tender closed. Assessment of applications in progress.	On track	
4.2.2.4	Support NSW's Transport Asset Holding Entity (TAHE) through the Memorandum of Understanding (MOU) to deliver affordable housing, including public space and car parking on the Mullumbimby rail corridor	Meetings with TAHE to progress concept planning	Meetings as required.	On track	


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

Delivery Program Progress

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

Submissions have been made on: Proposed Changes to Temporary and Seasonal Workers' Accommodation.

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.2.3.1	Prepare submission/s on draft changes to State government planning policy or legislative reforms	Submissions made on the basis of relevance to Byron Shire	This is ongoing and submissions to draft changes to State government planning policy or legislative reforms are made on the basis of relevance to Byron Shire. No submissions made during the month of December.	On track	

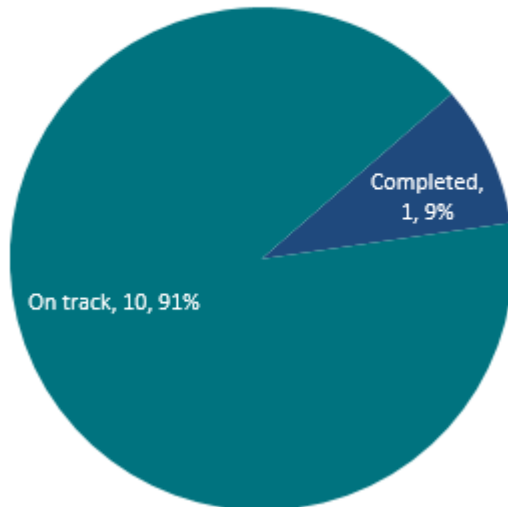
4.3: Promote and support the local economy



Delivery Program Priorities:

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

Status of 2023/24
Operational Plan Activities




Indicators:

Indicator	Definition	Baseline Result	Target	Q2 Result
Value of the local economy	Gross regional product	\$1.88 billion (Jun 2021)	✓	\$2.38 billion (June 2022)
Satisfaction with support for local businesses	Residents' level of satisfaction of Council's support for local businesses	-	Target to be specified once baseline is established	-
Rates of unemployment	Unemployment rate	4.4 (March 2022)	✓	2.4% (June 2023)

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

Delivery Program Progress	Development of a Business, Industry and Visitor Economy Strategy well underway with extensive stakeholder engagement to inform the preparation of the draft strategy.
Highlight	Active and ongoing engagement with business, industry and visitor economy representatives and stakeholders to inform the development of the Business, Industry and Visitor Economy Strategy.

2023/24 Operational Plan Activities



OP Code	Operational Plan Activity	Measure	Comments	Status
4.3.1.1	Develop a Business and Visitor Economy Strategy	Strategy progressed in line with contract milestones	Draft strategy being developed.	On track 

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

Delivery Program Progress	<p>Quarterly business e-newsletters.</p> <p>Celebrating Business in Byron Shire event took place at TAFE NSW Byron Bay Connected Learning Centre on Tuesday 5 December.</p> <p>Worked in collaboration with AusIndustry and Regional Development Australia to deliver innovation event 'Opportunity Knocks' on 15 August. The event was attended by 55 people.</p> <p>Delivered second School- Based Apprenticeship and Traineeship Information Evening on 28 August, in partnership with Regional Industry Education Partnerships and Training Services NSW, over 1000 people registered for the event.</p>
Highlight	<p>Celebrating Business in Byron Shire event took place at TAFE Byron Bay with over 50 business people attending.</p> <p>Delivered second School-Based Apprenticeship and Traineeship Information Evening.</p>

2023/24 Operational Plan Activities




OP Code	Operational Plan Activity	Measure	Comments	Status	
4.3.3.1	Deliver Sourdough Business Pathways MoU	Participate in meetings as required. Investigate collaboration opportunities.	Continuing to participate in meetings and investigate collaboration opportunitie	On track	
4.3.3.2	Continue to strengthen partnerships between Council and the business community / industry	Participate in various business groups and meetings when appropriate	Continuing to strengthen partnerships between Council and the business community / industry via workshops, events, meetings with business and industry, extending invitations to stakeholders to attend the Business and Industry Advisory Committee and engaging business community/industry in the development of the Business, industry and Visitor Economy Strategy	On track	
4.3.3.3	Publish quarterly business eNewsletter	Published business eNewsletter	Continue to publish quarterly business e-newsletter.	On track	
4.3.3.4	Continue to support Small Business Month	Support delivery of an event / project	Working toward delivering a business workshop in line with the Business, Industry and Visitor Economy Strategy.	On track	
4.3.3.5	Continue to support businesses growth and continuity through provision of information and workshops	Number of workshops	Celebrating Business in Byron Shire event took place at TAFE NSW Byron Bay Connected Learning Centre on Tuesday 5 December. Over 50 people attended, taking part in activities providing a taster of the types of courses on offer at TAFE NSW. Networking opportunity also provided.	Completed	

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.3.3.6	Partner with other agencies to deliver workshops such as mental health, businesses recovery/adaptation, planning and accessibility	Number of workshops held	Partnerships included: Working in collaboration with AusIndustry and Regional Development Australia to deliver innovation event 'Opportunity Knocks' on 15 August. The event was attended by 55 people. Delivering second School- Based Apprenticeship and Traineeship Information Evening on 28 August, in partnership with Regional Industry Education Partnerships, Training Services NSW. Collaborated with 5 local high schools and local Chambers of Commerce to promote the event and connect local high school students with businesses for future opportunities. Over 100 people registered for the event. Delivered Celebrating Business in Byron Shire event in collaboration with TAFE NSW Byron Bay Connected Learning Centre as a business recovery event. Over 50 people attended.	On track	
4.3.3.7	Collaborate with government, agency and industry on business policy and legislative reforms	Number of submissions made or inquiries attended	Collaborate with industry via the Business and Industry Advisory Committee and local Chambers of Commerce as well as meetings with government and agencies to support, participate and advocate for sustainable business.	On track	

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

Delivery Program Progress	<p>Byron Farmers Network has over 350 members.</p> <p>Continuing to develop Growing the Growers which links landless farmers with farmland.</p> <p>Farm incubator program ongoing.</p> <p>Chemical free Camphor management and food production workshop held on 9 December.</p> <p>Developing film clip on chemical free camphor management and food production</p> <p>Planning for regenerative agriculture whole day event in early 2024.</p>
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2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.3.5.1	Maintain and update Byron Shire Farmer database	Number of landholders engaged via farmer database	Byron Farmers Network updated. Currently over 350 members. 3 posts to Byron Farmers Network this month.	On track	
4.3.5.2	Provide extension services to farmers to support and promote sustainable agriculture	Number of farm visits, number of engagement outputs (emails, digital/print media)	- Farm visits ongoing. - Continuing to develop Growing the Growers - linking landless farmers	On track	
4.3.5.3	Deliver farmer mentoring and farmer education activities	Farmer mentoring sessions held, field days/workshops delivered	- Farm incubator program ongoing. - Chemical free Camphor management and food production workshop - 9 December. - Developing film clip on chemical free camphor management and food production - Planning for regenerative agriculture whole day event in early 2024.	On track	

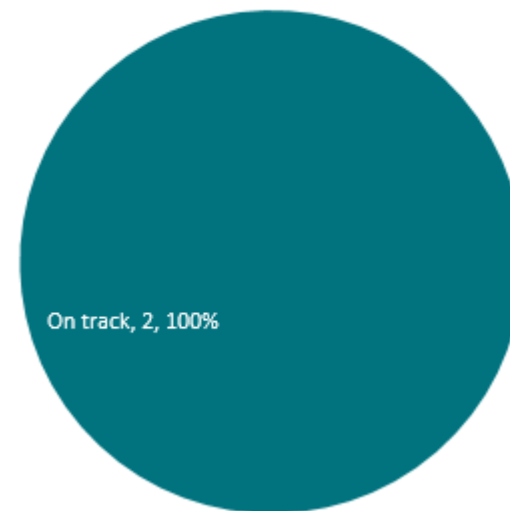
4.4: Foster sustainable visitation and manage the impacts of tourism on the Shire

Delivery Program Priorities:



4.4.1 Destination management	4.4.2 Short term holiday letting	4.4.3 Sustainable visitation
Encourage visitation that aligns with our culture and values	Lobby State Government to amend legislation to better manage short term holiday letting	Investigate opportunities to mitigate peak tourist demands on local amenity and infrastructure

Status of 2023/24 Operational Plan Activities



Indicators:


Indicator	Definition	Baseline Result	Target	Q2 Result
Value of visitor economy	Value added (\$) by visitor-related industries: retail trade; accommodation and food services; arts and recreation services	Retail trade: \$106.7m Accommodation/ food services: \$149.7m Arts and recreation: \$12.2m (2020/21)	✓ or ↑	Retail trade: \$157.9m Accommodation/ food services: \$185.2m Arts and recreation: \$23.6m (2021/22)

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

Delivery Program Progress

Tourism monitor data and id profile statistics collated and analysed for trends.

2023/24 Operational Plan Activities


OP Code	Operational Plan Activity	Measure	Comments	Status	
4.4.1.1	Collate, analyse and interpret tourism monitor data and id profile statistics	Report prepared and workshop held on data analysis	Continuing the development of the Business, Industry and Visitor Economy Strategy.	On track	

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

Delivery Program Progress

Staff continue to participate in various business and tourism boards and meetings when appropriate

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.4.3.1	Continue to liaise with our business and tourism industry	Participate in various business and tourism boards and meetings when appropriate	Continuing to liaise with our business and tourism industry via workshops, including the Opportunity Knocks innovation event, School-Based Apprenticeship and Traineeship Event and Celebrating Business in Byron Shire event, as well as engagement for the development of the Business, Industry and Visitor Economy Strategy.	On track	

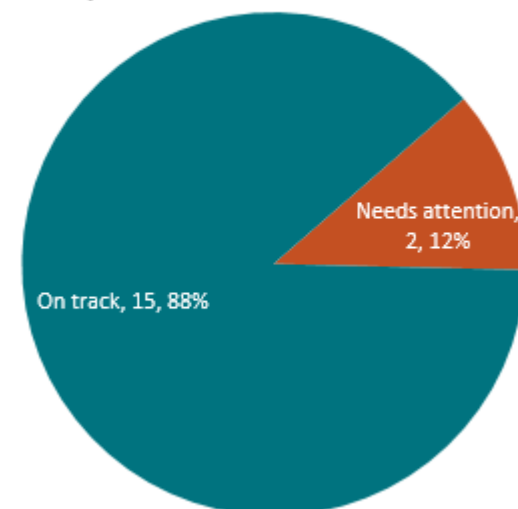
4.5: Support a resilient community that can adapt and respond to change



Delivery Program Priorities:

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

Status of 2023/24
Operational Plan Activities









Indicators:

Indicator	Definition	Baseline Result	Target	Q2 Result
Recovery Action Plan	Recovery Action Plan completion progression	Newly adopted plan. Reporting not yet required.	✓	✓
Disaster Resilience	Australian Disaster Resilience Index (0 - low to 1 - high)	Moderate. Bangalow: 0.5872 Brunswick Heads - Ocean Shores: 0.5774 Byron Bay: 0.5557 Mullumbimby: 0.5150	↑	Moderate. Bangalow: 0.5872 Brunswick Heads - Ocean Shores: 0.5774 Byron Bay: 0.5557 Mullumbimby: 0.5150

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

Delivery Program Progress

2023/24 Operational Plan Activities





OP Code	Operational Plan Activity	Measure	Comments	Status	
4.5.1.1	Attend Tweed Byron Local Emergency Management Committee (LEMC) and Regional Emergency Management Committee (REMC) meetings	Attend meetings as required throughout year	LEMO attended required meetings during the period.	On track	
4.5.1.2	Maintain Byron flood warning network	Engage and manage gauge network maintenance contract to minimise risk of faults during flood events	Northern Hydrometric Services have been engaged to maintain the river and rainfall gauge network owned by Council and Bureau of Meteorology. Various minor repairs are on going.	On track	
4.5.1.3	Manage Byron Emergency Dashboard and Incident Management System	Emergency Dashboard and Incident Management System operational throughout year and staff suitably trained in its use	Ongoing monitoring of dashboard provided.	On track	
4.5.1.4	Maintain Local Emergency Operations Centre and Agency Operations Centre at Byron Depot site	Emergency Operations Centre (EOC) and Agency Operations Centre (AOC) operational throughout the year	The EOC and AOC are utilized on a regular basis to ensure they are fully functional when required and to help identify any areas or serviceability issues that need attention. Power failure Auto Generator start up to be installed January 2024.	On track	
4.5.1.5	Ensure sufficient staff are trained to undertake Emergency Management roles in and outside business hours	Staff trained and sufficient staff available during disaster events	No training available/undertaken in November and December 2023.	On track	
4.5.1.6	Undertake exercises as decided by Tweed Byron Local Emergency Management Committee	Attend exercises as required throughout year	No exercises were scheduled in November or December 2023	On track	



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

Delivery Program Progress

Council has a broad range of activities to support disaster recovery across the shire. Activities are identified in the Recovery Action Plan 2023-25 and have been identified in the Operational Plan. Monitoring of progress and response to emerging issues occurs through the Local Recovery Committee. This quarter, progress has been made on Council's support for community emergency communications.

2023/24 Operational Plan Activities





OP Code	Operational Plan Activity	Measure	Comments	Status	
4.5.2.1	Support and coordinate community-centred, responsive and flexible disaster resilience and recovery activities	Resilience and recovery activities supported	Revised OP actions under consideration Participation in LEMC Tyagarah Bushfire Debrief session. Advocated for and participated in Evacuation Centre audits for the Byron Shire. Participation in the “Red Cross Northern Rivers Resilience Project” Working group for the Northern rivers. Hosted the final Local Health and Wellbeing subcommittee meeting for 2023 on the 11 December. Business Recovery Event on 5 December - Bringing local business owners and industry workers in the Byron Shire together for an end of year reflection and connection opportunity. Community Recovery Officers connected with several business representatives to understand current recovery challenges and needs.	Needs attention	
4.5.2.3	Attend community group meetings as convened and provide natural disaster recovery works program updates	Convened community group meetings attended and updates provided	Attended when convened. The last meeting attended was the community roundtable on 15 November	On track	
4.5.2.4	Coordinate natural disaster (ND) recovery works programs in consideration of operational works, capital works and other grant requirements	Integrated works program developed and monitored at regular quarterly meetings with operational and capital works coordinators	ND being programmed to be incorporated with Works Business As Usual. Meetings held weekly and a program is currently being developed to inform budget preparation	On track	
4.5.2.5	Develop, implement and maintain a recovery works program for natural disaster impacted infrastructure	Program developed, implemented and reviewed monthly	Currently 12 EPARs approved and any required works on ground are being programmed as and when approvals are received	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.5.2.6	Maintain regular meetings with relevant Government agencies to progress natural disaster works programs and funding arrangements	Scheduled meetings attended and funding arrangements reviewed and actioned	All attended as convened.	On track	
4.5.2.9	Provide and maintain regular monthly updates to Councillors and upload to Council's website for natural disaster recovery works programs	Monthly update provided on Council's website and the Hub	Regular meetings held with Comms team to provide updates for website and media releases and progress reported to the PRG. Website improvements currently being developed to be more informative for Councillors and community.	On track	

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

Delivery Program Progress	The Community Recovery Officer (CRO) position in Council supports community disaster recovery through advice, guidance, networking and training opportunities.
Highlight	This quarter, the CROs facilitated the delivery of "Resilient Responders and Empowering Conversations" training offered to community organisations/associations, recovery workers, and Council staff working on the frontline with traumatised individuals. Delivered by a trauma psychologist, the training provided strategies to prevent and overcome workplace PTSD (vicarious trauma) and burnout, as well as how to facilitate brief conversational interventions to help prevent and resolve trauma experienced by clients.

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.5.3.2	Facilitate Community Resilience Network (CRN)	Quarterly meetings convened	Byron Shire CRN Christmas party held on the 7 December at Brunswick Heads - an informal chance to reflect on the year of collaboration and resilience/recovery work with the community. Two additional Tweed Byron CRN Guide review meetings held with Tweed CRO in December. Planning commenced for 2024 CRN CHUBs meetings on preparedness support. Participation in LEMC Bushfire scenario exercise with CRN members.	On track	
4.5.3.4	Advocate for disaster recovery and support programs which support Byron Shire residents.	Advocacy provided where appropriate	This action is addressed in the quarterly amendments. Council staff have advocated to NSW Reconstruction Authority for inclusion of Spontaneous Volunteer coordination in disaster recovery.	Needs attention	
4.5.3.5	Develop, monitor and review waste protocols and procedures for waste management following a natural disaster	Protocols and procedures developed for waste management following a natural disaster	No action this reporting period.	On track	
4.5.3.7	Investigate and deliver redundant communication improvement to support customer service delivery, critical work functions, disaster recovery and improve resilience of public communication channels	Investigation and delivery of redundant communication improvement complete	Planned improvements for more resilient communications services are complete. Further improvements are dependent on new technology advances and government initiatives.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.5.3.8	Support development of community resilience hubs	Model developed for establishment of community resilience hubs	Ongoing support for emergent community resilience groups. Entering the final stages of the Community Emergency Communications project including procurement of communications assets and drafting agreements between BSC and Community resilience groups. Research and networking with identified stakeholders regarding community resilience hub models in New Zealand and Victoria.	On track	▶

Community Objective 5: Connected Infrastructure

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

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



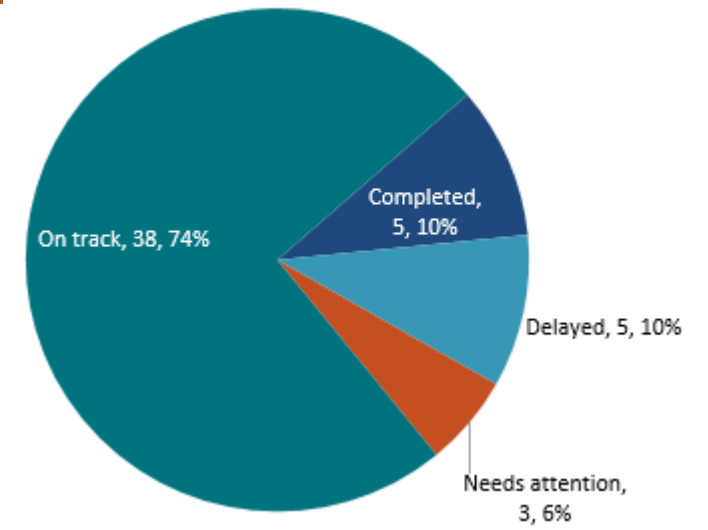
Delivery Program Priorities:

<p>5.1.1 Road maintenance</p>	<p>5.1.2 Road renewal and upgrades</p>	<p>5.1.3 Active transport - pedestrians and cycleways</p>	<p>5.1.4 Multi-Use Rail Corridor</p>	<p>5.1.5 Restore road network</p>
<p>Undertake road and transport network maintenance to meet the standards identified in the Asset Management Plan</p>	<p>Deliver road renewal and upgrade capital works program</p>	<p>Deliver the actions identified in the Pedestrian Access and Mobility Plan and Bike Plan</p>	<p>Activate the rail corridor for multi-use that provides expanded active and shared transport options catering to visitors and residents</p>	<p>Restore the affected parts of the road network that were impacted by the 2022 flood events</p>

Indicators:

Indicator	Definition	Baseline Result	Target	Q2 Result
Condition of sealed and unsealed roads	% of sealed and unsealed roads in 'Fair' condition or above (1=excellent, 2=good, 3=fair, 4=poor, 5=very poor)	Sealed: 88.1% Unsealed: 54.3% (FY22)	↑	Sealed: 93% Unsealed: 82.8% (FY23)
Satisfaction with local roads	Residents' satisfaction with local roads	1.69 (2020)	↑	1.88 (2023)
Satisfaction with bikeways and bicycle facilities	Residents' level of satisfaction with bikeways and bicycle facilities	2.61 (2020)	↑	2.72 (2023)
Pedestrian access and mobility	% PAMP completed works	Baseline data to be established	Target to be specified once baseline is established	-

Status of 2023/24 Operational Plan Activities









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

Delivery Program
Progress

Annual maintenance programs and on track and being delivered within approved budget.

2023/24 Operational Plan Activities








OP Code	Operational Plan Activity	Measure	Comments	Status	
5.1.1.1	Continue to deliver annual urban drainage maintenance program	Maintenance program completed within budget	Annual program has commenced and is delivered in consideration of the timing of other operational and capital works programs as well as the approved budget. AMP subject to review to ensure appropriate drainage maintenance programs represent a level of service that is stipulated by the budget.	On track	
5.1.1.2	Continue to deliver annual rural drainage maintenance program	Maintenance program completed within budget	Annual program has commenced and is delivered in consideration of the timing of other operational and capital works programs as well as the approved budget.	On track	
5.1.1.3	Continue to deliver annual gravel resheeting program	Completion of program in accordance with inspection reports and within budget	Annual program has commenced and is delivered in consideration of the timing of other operational and capital works programs throughout the year.	On track	
5.1.1.4	Continue to deliver annual major patching program for road network	Completion of program in accordance with inspection reports and within budget	Annual program has commenced and is being delivered with consideration to operational and funding priorities.	On track	
5.1.1.5	Continue to delivery annual pavement asphalt overlay program	Completion of program in accordance with inspection reports and within budget	Program has been developed based on available budget, asset modelling and inspections. Staff movements have delayed procurement activities for this work.	Delayed	
5.1.1.6	Continue to progress work funded through the Regional Roads Block Grant	Completion of program in accordance with inspection reports and within budget	Annual program has commenced and is delivered in consideration of the timing of other operational and capital works programs throughout the year. AMP subject to review to ensure appropriate causeway capital maintenance programs represent a level of service that is stipulated by the budget.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.1.1.7	Continue to deliver the road network major patching program including asphalt, reseal and patching funded through the Impacts of Tourism Grant.	Works complete on site to approved program and budget	Remaining expenditure of funds depends on the outcome of the EPAR application for the emergency road safety works.	Delayed	
5.1.1.8	Undertake urban roadside tree maintenance for dead, dying, and dangerous trees	Program within budget and identified dangerous trees treated	Programmed and reactive works to urban roadside trees are being undertaken to ensure any issues from dead, dying, or dangerous trees are addressed.	On track	▶
5.1.1.9	Progress causeway capital maintenance works program	Onground works reached practical completion	On ground works has not yet commenced and will be delivered in consideration of the timing of other operational and capital works programs throughout the year.	On track	▶
5.1.1.10	Undertake major culverts capital maintenance works program	Onground works reached practical completion	Annual program has commenced and is delivered in consideration of the timing of other operational and capital works programs throughout the year. AMP subject to review to ensure appropriate causeway capital maintenance programs represent a level of service that is stipulated by the budget.	On track	▶
5.1.1.11	Undertake shire-wide disabled parking space review	Review conducted and recommendations provided to Infrastructure Advisory Committee	Staff resourcing is currently reduced due to maternity leave and staff resignation therefore these works are delayed. Funding is not available to deliver this work external. Works delayed until staff resources are available. Action delivery date not met and may not be achieved by end of financial year.	Delayed	
5.1.1.12	Fixing Local Roads - Ocean Shores Road Resurfacing	Deliver Road Resurfacing for Ocean Shores Road	Works completed on Strand Avenue, New Brighton.	Completed	✓



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

Delivery Program Progress	Road renewal upgrades are on track.
Highlight	The Tincogan Street, Mullumbimby intersection priorities have been completed and have achieved good outcomes for community. Completion of Seven Mile Beach Road improvements in conjunction with Broken Head Reserve Rd improvement works. Carparks at Brays & Whites Beach have been constructed and sealed.

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.1.2.1	Continue to deliver road network annual reseal program	Completion of approved program in accordance with inspection reports and within budget	Contract to be executed by Council's appropriate delegate and schedule to be nominated by successful contractor for Council approved reseals.	On track	
5.1.2.4	Undertake annual Shire-wide roadside barrier renewal program	Completion of program in accordance with inspection reports and within budget	Council have received submission for guardrail renewal. Submissions to be reviewed in the coming week with the successful contractor to be appointed shortly thereafter.	On track	
5.1.2.5	Annual replacement of damaged kerb and gutter program Shire-wide as per inspection report	Completion of program in accordance with inspection reports and within budget	On ground works have commenced and will be delivered in consideration of the timing of other operational and capital works programs throughout the year.	On track	
5.1.2.6	Deliver retaining wall renewal program Shire-wide	Completion of program in accordance with inspection reports and within budget	On ground works have commenced and will be delivered in consideration of the timing of other operational and capital works programs throughout the year.	On track	
5.1.2.8	Deliver Fern Street, Mullumbimby shared footpath	Construction works package complete	Construction works package complete currently going through sign off process. On ground works programmed for March 2023, weather and other priorities dependent.	On track	
5.1.2.9	Deliver road renewal Bayshore Drive, Byron Bay	Construction works package complete	Detail design is complete and going through final sign off processes. Council has consulted with telecommunications contractors to arrange Telstra and NBN relocations. This work is programmed for February and is critical to the construction schedule to commence in March 2024.	On track	
5.1.2.11	Deliver road renewal Station Street, Mullumbimby	Design and planning approvals complete within approved budget.	Detailed design is being reviewed by internal design team. Service Location and Acid Sulfate Soil assessment are underway to determine project constraints.	On track	





OP Code	Operational Plan Activity	Measure	Comments	Status	
5.1.2.16	Deliver Tincogan Street, Mullumbimby intersection priorities	Works complete on site to approved budget	Works are complete on site and action and measure are now completed. Project has achieved very good outcomes for the community and is working well.	Completed	✓
5.1.2.17	Deliver Seven Mile Beach Road traffic control works	Works complete on site to approved budget	Seven Mile Beach Road, improvements were undertaken in conjunction with Broken Head Reserve Rd improvement works. Carparks at Brays & Whites Beach have been constructed and sealed.	Completed	✓
5.1.2.18	Continue to deliver road renewals at Mullumbimby	Works complete on site to approved budget	Annual program has commenced and is delivered in consideration of the timing of other operational and capital works programs throughout the year.	On track	▶
5.1.2.19	Deliver road renewal Carlyle Street, Byron Bay	Onground works reached practical completion	Project has recommenced and the road will be closed from Tennyson and Cowper Street until mid to late February, depended on the weather.	On track	▶
5.1.2.21	Continue to progress bridge capital maintenance works program	Onground works reached practical completion	Capital Maintenance refined using risk analysis to priorities works. Current needs are listed and scheduled however working on future foreseeable items which will also be scheduled before handing program over to Operations Team for delivery.	On track	▶
5.1.2.22	Deliver safety improvements Koranba Place intersection, Coorabell	Onground works reached practical completion	Preliminary design is complete and construction estimate has been developed. Additional funding will help the project achieve better outcomes and will therefore be requested as part of the December quarterly review.	On track	▶
5.1.2.23	Deliver the Helen Street Bridge deck renewal	Helen Street Bridge deck renewal design complete	Request for Quote is currently out for quotation for a suitable consultant to prepare design documentation. A site inspection has been completed with a specialist contractor to evaluate possible solutions and the most effective construction methodology.	On track	▶
5.1.2.24	Delivery local area traffic management facilities	On ground works reached practical completion	Budget fully allocated and with Operations Team for delivery. 31% of total budget spent to date.	On track	▶
5.1.2.25	Undertake construction works to deliver the Centennial Circuit, Byron Bay shared pathway	Construction works package complete	Survey complete and handed over to design team for preparation of draft design.	On track	▶
5.1.2.26	Undertake repairs as a result of landslip at 39 Brownell Drive, Byron Bay	Onground Works Reached Practical Completion	In addition to the requests for quote from design and construct contractors a design consultancy has been contacted to attend a site scoping meeting in February.	Needs attention	⊘





OP Code	Operational Plan Activity	Measure	Comments	Status
5.1.2.27	Wordsworth Street - Parking Upgrade	Works complete on site, road and parking open for use.	On ground works are largely completed. Two stormwater junction pits that were covered in bitumen need to be raised to surface level. This work is programmed for early 2024.	On track 
5.1.2.28	Palm Valley Way Safety Improvements	Detail design complete and project grant ready	Detail survey has been completed and handed over to the design team. Concept design is currently being prepared.	On track 

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

Delivery Program Progress	The replacement program for footpaths has been delivered within the available budget, however has not enabled competition of all high risk footpath defects that were identified through inspection reports. Project planning for pedestrian accessibility upgr this action has shown the highest priority zebra crossing being the Jubilee Avenue, Mullumbimby crossing adjacent Mullumbimby High School. A concept for the upgrade of this crossing was considered at the Local Traffic Committee on 12 December, once endorsed staff the design be progressed internally.
Highlight	Preferred route of the Mullumbimby to Brunswick Heads on-road cycleway adopted be Council following community consultation.

2023/24 Operational Plan Activities



OP Code	Operational Plan Activity	Measure	Comments	Status	
5.1.3.1	Continue to deliver replacement of damaged footpaths Shire-wide as per inspection report	Completion of program in accordance with inspection reports and within budget	Works completed. Budget insufficient to complete highest risk footpath defects identified within the shire.	Completed	
5.1.3.3	Undertake options analysis, planning and design for the Mullumbimby to Brunswick Heads on-road cycleway	Preferred option adopted by Council and planning and design commenced	Preferred route option has been adopted by Council. The planning and design process has commenced with an external project manager being engaged and the development of tender documents for design preparation.	Completed	
5.1.3.4	Undertake Kolora Way, Ocean Shores footpath and bridge upgrade	Construction works package complete	Output measure will not be met. The fee proposal received is overbudget, therefore insufficient budget is available to complete the output measure. Alternate options have been discussed at Moving Byron Committee on the 12th December 2023. The committee have recommended to continue to proceed as planned. Action will be on hold until additional funds are provided to complete the work required Environmental Impact Statement and detail design preparation.	Needs attention	
5.1.3.6	Incorporate the Pedestrian Access and Mobility Plan and Bike Plan into the Active Transport Action Plan through community consultation and Council consideration	Pedestrian Access and Mobility Plan and Bike Plan combined into Active Transport Action Plan, consult with community and draft presented to Council	Staff have combined the Pedestrian Access and Mobility Plan and Bike Plan into one document and have commenced investigations for links that are considered to be requiring reprioritisation. Community review and the resulting reprioritisation of actions is yet to be completed. Action is currently delayed due to reduced staff resourcing.	Delayed	

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.1.3.7	Undertake access ramps and footpaths works program	Onground works reached practical completion	Project planning for this action has shown the highest priority zebra crossing being the Jubilee Avenue, Mullumbimby crossing adjacent Mullumbimby High School. A concept for the upgrade of this crossing was considered at the Local Traffic Committee on 12 December, once endorsed staff the design be progressed internally.	On track	
5.1.3.8	Undertake design of Bangalow Road shared path underpass upgrade	Preliminary design package complete	Survey complete and provided to the design team. The design will be commencing draft design preparation in February 2024.	On track	
5.1.3.9	Marine Parade Erosion Improvements	Detail design complete	Request for quote was sent to nine suppliers through Vendor Panel on 14 November 2023, to undertake investigation and design of the boardwalk at Marine Parade. Only one submission was received and was considerably over the project budget. These designs are not currently considered urgent and were proposed to be prepared in case they should become urgent. Given the current market costs and availability the project is proposed to be placed on hold and funds reallocated as part of the December quarterly review.	Needs attention	
5.1.3.10	Lismore Road Off Road Shared Path	Site survey complete and Concept Design Commenced	Approval from UGL to access the rail line has been received. A survey and design consultants can now be engaged to undertake the design development. At a council meeting in August it was agreed that the shared pathway alignment would be "on rail".	Delayed	

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

Delivery Program Progress	Council has confirmed Multi Use of the Rail Corridor between Byron Bay and Mullumbimby, and license have been received from Byron to Booyong for the purpose of land surveys and environmental investigations.
Highlight	The ecological assessment of the Mullumbimby to Byron section is 100% complete.






2023/24 Operational Plan Activities






OP Code	Operational Plan Activity	Measure	Comments	Status	
5.1.4.1	Investigate use of the rail corridor	Report investigation outcomes to Council	<p>The ecological assessment of the Mullumbimby to Byron section is 100% complete. Council has confirmed Multi Use of the Rail Corridor between Byron Bay and Mullumbimby. The outcomes of this report will be provided to Council.</p> <p>Council has received a license from UGL Rail from Byron to Booyong for the purpose of land surveys and environmental investigations.</p>	On track	
5.1.4.2	Facilitate internal working group to support a coordinated approach to the use of the railway corridor	Internal working group meetings held	Internal working group meetings held every 2 months.	On track	

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

Delivery Program Progress	EPAR works being programmed and progress as each EPAR as approved. Guardrail work construction planned to commence late Feb/early March. Federal Drive currently planned to be open to traffic in April pending a review of any impacts from recent wet weather
Highlight	Federal Drive landslip stabilisation and road reconstruction project progressing in accordance with tendered program. Englishes Bridge replacement works completed. Huonbrook Road drainage design work nearing completion and barriers and guardrail procurement underway

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.1.5.1	Develop a two-year flood damage road network repair program	Develop two year flood damage repair program and recommend new Operational Plan activities for each work area	Program is being developed in conjunction with all stakeholders pending necessary approvals.	On track	
5.1.5.2	Deliver Bridges and guardrail recovery works as programmed	Programmed works on ground completed	Contract awarded, Council to undertake preliminary prep work in February ahead of contractor works	On track	
5.1.5.3	Deliver contracted Federal Drive, Byron Bay landslip stabilisation and road reconstruction works in accordance with the natural disaster guidelines	Landslide stabilised to allow road reconstruction and roadworks construction to be completed	Construction progressing well to time and budget allowing for EOT's for wet weather and materials procurement delays beyond contractors control	On track	
5.1.5.4	Deliver contracted Huonbrook Road, Huonbrook major landslip stabilisation and road reconstruction works in accordance with the natural disaster guidelines	Landslide stabilised to allow road reconstruction and roadworks construction completed	EPAR application submitted and under review	On track	
5.1.5.5	Deliver culvert and causeways recovery works as programmed	Programmed works on ground completed	All EPARs submitted. Currently only 1 EPAR approved for culvert and causeway works being Huonbrook Road which is now been delayed to early 2024 for completion to enable works to be completed in a larger causeway program once those applications are approved. considered on track to current planning.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.1.5.6	Deliver Left Bank Road, Mullumbimby works as programmed in accordance with the natural disaster guidelines and other grant funding	Programmed works on ground completed	EPAR approved works currently being programmed for delivery 2024	On track	
5.1.5.7	Deliver road pavement recovery works for Main Arm valley road networks as programmed	Programmed works on ground completed	EPAR application submitted and under review	On track	
5.1.5.8	Deliver road pavement recovery works for Upper Huonbrook valley road networks as programmed	Programmed works on ground completed	All EPAR applications have been submitted. Those that have been approved are now being programmed and the remainder are now in the assessment phase.	On track	
5.1.5.9	Deliver road pavement recovery works for Upper Wilsons Creek valley road networks as programmed	Programmed works on ground completed	EPAR application submitted and under review	On track	
5.1.5.10	Implement Road network betterment initiatives in accordance with approved programs	Deliver programmed betterment works	Betterment works are being delivered in co-ordination with associated EPAR works as the EPARs are approved and programmed.	On track	

5.2: Connect the Shire through integrated transport services

Delivery Program Priorities:



5.2.1
Regional transport links

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

5.2.2
Public Transport

Advocate for public transport services across Byron Shire that are convenient, regular, and easy to access

5.2.3
Traffic management & reduced car dependence

Develop transport infrastructure and services that are accessible to all and meet a diverse range of needs and community expectations

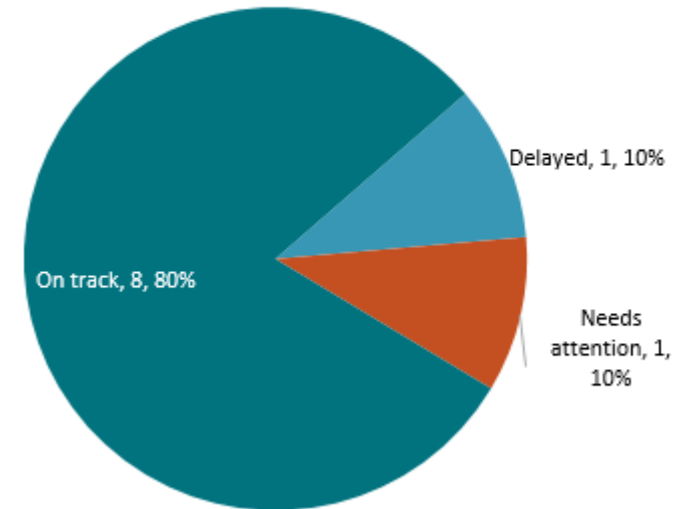
5.2.4
Parking

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

Indicators:

Indicator	Definition	Baseline Result	Target	Q2 Result
Satisfaction with public transport	Residents' level of satisfaction with public transport	2.08 (2020)	↑	1.87 (2023)
Satisfaction with traffic planning and management	Residents' level of satisfaction with traffic planning and management	2.36 (2020)	↑	2.40 (2023)
Satisfaction with parking	Residents' level of satisfaction with parking	2.62 (2020)	↑	2.34 (2023)

Status of 2023/24
Operational Plan Activities



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

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.2.1.1	Review 'Moving Byron', the Shire's Integrated Transport Strategy 2022 - 2042 to incorporate NSW's integrated transport planning framework	Strategy review, amended, and adopted by Council	Transport for NSW has a new officer to work with Council staff for the development of the Shires Integrated Transport Plan. Transport for NSW have advised that works to restart our plan will begin in January 2024.	Delayed	





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

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.2.2.1	Advocate and apply for grants that improve accessibility to various transport options across the shire	Seek and apply for suitable grants funding opportunities	Applications submitted under the TfNSW Get NSW Active Program for: - Byron Street Bangalow - construction - Lighthouse Road shared path - construction - Market Street footpath - design - Beach Avenue shared path - design	On track	

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

2023/24 Operational Plan Activities




OP Code	Operational Plan Activity	Measure	Comments	Status	
5.2.3.1	Undertake accessibility upgrades to existing bus shelters across the Shire	Develop detailed works program to bring all appropriate shelters up the standard	Shelter priority upgrade program developed. Construction works not currently funded. Investigations into the priority stop will take place however are on hold due to competing priorities. Output measure for this action should consider all bus stop facilities (shelter or not). Staff program has been developed to prioritise actual user accessibility at all existing facilities.	On track	
5.2.3.2	Deliver Centennial Circuit, Byron Bay permanent one-way traffic management	Works complete on site to approved budget	Some line marking to be change before close out as per Traffic Engineer request.	On track	
5.2.3.3	Undertake assessment and develop Byron Bay access and movement modelling	Complete assessment and report to Council	Recommend measure be amended to 'Project brief and request for quotation document prepared' or consider removal from Operational Plan. This measure is dependent upon Transport for NSW (TfNSW) and it as risk of not being met. TfNSW are currently working on their Strategic Transport Model which will include the Byron Shire. Data from this model is critical to any analysis in this space, TfNSW are yet to confirm commencement of their modelling making achieving this action difficult.	Needs attention	
5.2.3.4	Manage public car share program	Car share operators invoiced annually, and permits issued Annual report on car share program	Staff held a meeting with Popcar representatives regarding additional bays in the Shire. Staff will begin community consultation on the additional bays in the new year. Delayed line marking at North Lawson Street car park should be complete by mid-January.	On track	


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

Delivery Program Progress

There have been 657 parking and abandoned vehicle related customer requests completed this financial year. Council endorsed the implementation of Brunswick Heads pay parking regime, with the use of parking sensors on a train basis within the core commercial centre of town.

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.2.4.1	Undertake regular and frequent parking patrols to increase availability and turnover in the town and village centres and compliance with mobility parking	Patrols undertaken of towns and villages (7 day/weekly). Patrol roster maintained to meet peak period demands. Customer service requests completed (>80%)	Staff schedules are formulated to guarantee that parking patrols are consistently conducted to address both peak and regular period requirements. Breakdown for parking and abandoned vehicle related CRMs: - December 2023: Received: 117 Completed: 127 Received period outstanding: 21 (82% requests received during period completed) Total outstanding: 79 - 2023/24: Received: 638 Completed: 657	On track	
5.2.4.2	Continue to maintain Byron Bay's paid parking system	Parking system maintained and operational throughout year	Contractual agreements are continuing to be monitored for the operation of the Pay Parking scheme. Staff are also monitoring and updating signs and lines to assist with the scheme when infrastructure revisions take place.	On track	
5.2.4.3	Deliver design of South Beach Road carpark upgrade	Preliminary Design complete	Community consultation has been undertaken to ascertain community opinion on the concept design. Feedback from the community consultation was very productive. Design process has started.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.2.4.5	New Brighton Parking Improvements	Survey and Concept Design Complete	A report was presented at the Council planning meeting on 7 December 2023 and Council resolved to defer considering the staff recommendation until additional consultation has been undertaken in January. Staff are preparing a Your Say survey to gather feedback on the outcomes of our recent parking investigation from the New Brighton / Oceans Shores and South Golden Beach community.	On track	

5.3: Invest in renewable energy and emerging technologies

Delivery Program Priorities:



5.3.1
Future needs

Plan for the infrastructure needs of the current and future population

5.3.2
Electrification opportunities

Explore electrification opportunities as they arise

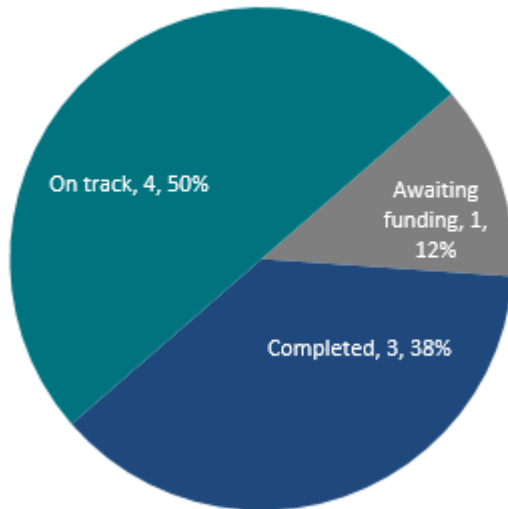
5.3.3
Green energy

Invest in green energy initiatives

5.3.4
Telecommunication

Advocate for more disaster resilient communication networks

Status of 2023/24
Operational Plan Activities



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

Delivery Program Progress



The 10-year programs have been reviewed and updated as part of the annual budget process.

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.3.1.1	Review and update 10-year flood and drainage renewal, upgrade and stormwater levy program	Plans and programs reviewed and ready for budget process	Program has been reviewed, budget and 10 year plan has been updated and submitted as part of annual budget process.	Completed	✓
5.3.1.3	Review and update 10-year roads and bridges renewal and upgrade program	Plans and programs reviewed and ready for development of 2024/25 budget process	Program has been reviewed, budget and 10 year plan has been updated and submitted as part of annual budget process.	Completed	✓
5.3.1.4	Review and update 10-year Active Transport renewal and upgrade program	Plans and programs reviewed and ready for development of 2024/25 budget process	Program has been reviewed, budget and 10 year plan has been updated and submitted as part of annual budget process.	Completed	✓
5.3.1.5	Report regulatory traffic matters and items requiring comment through the Local Traffic Committee for recommendation to Council for approval	Local Traffic Committee meetings held	Matters relating to traffic control devices on the Shires network continue to be reported to the Local traffic Committee as per meeting calendar.	On track	▶



5.3.2: Electrification opportunities – Explore electrification opportunities as they arise

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.3.2.2	Maintain Council's Solar assets including Electric Vehicle Charging stations.	Electrical and cleaning contracts maintained	Some solar assets are being cleaned in the new year. Repairs to the Byron Library Electric Vehicle Charger are required once again. This unit is likely to be replaced when budget allows.	On track	
5.3.2.3	Develop an Electric Vehicle transition plan for Council's vehicle fleet	Draft plan completed	Discussions and planning with Sustainability Team undertaken last quarter. Consultant to be engaged to assist with report and transition strategy. Report to be finalised in this quarter for the Executive Team.	On track	

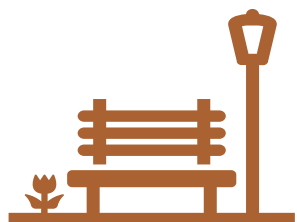
5.3.3: Green energy – Invest in green energy initiatives

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.3.3.1	Progress bioenergy facility project development approval and grant application	Bioenergy facility project - Finalise reporting to enable Council decision to proceed with project	Grant App draft has been completed for growing regions program round 1. To be submitted 15th Jan 2024. PPP assessment submitted to the Office of Local Government in December 2023 – Resolution action closed.	On track	
5.3.3.2	Provide project delivery analysis and options to Council on the Dingo Lane 5MW Solar Farm project	Council decision provided	Project on hold until the outcome of bioenergy facility is obtained	Awaiting funding	

5.4: Provide accessible community facilities and open spaces

Delivery Program Priorities:



5.4.1
Community
buildings

Ongoing maintenance and capital upgrades of community buildings with a focus on increasing accessibility

5.4.2
Parks and open
spaces

Provide and maintain active and passive recreational community space that is accessible and inclusive for all

5.4.3
Public amenities

Provide safe and clean public amenities compliant to accessible standards

5.4.4
Sporting facilities
and swimming
pools

Ensure ongoing maintenance and upgrade of inclusive sporting facilities and swimming pools

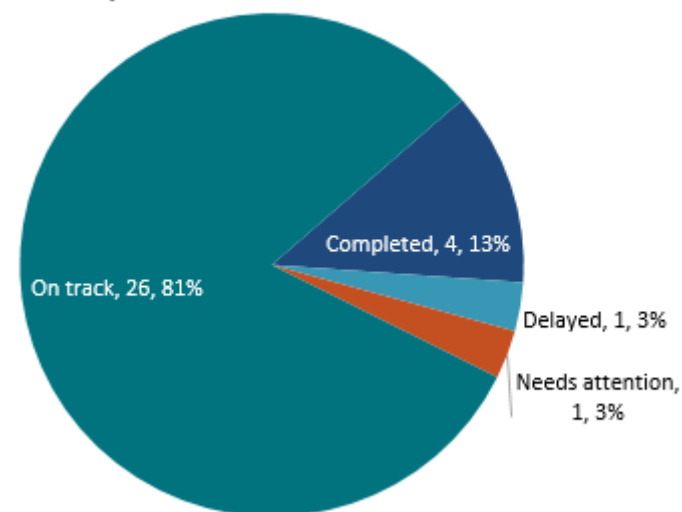
5.4.5
Commercial
facilities

Effectively manage Council owned commercial properties including holiday parks and Tyagarah airfield

Indicators:

Indicator	Definition	Baseline Result	Target	Q2 Result
Satisfaction with community halls	Residents' level of satisfaction with community halls	3.88 (2020)	↑	3.73 (2023)
Satisfaction with parks and playgrounds	Residents' level of satisfaction with parks and playgrounds	3.89 (2020)	↑	3.15 (2023)
Satisfaction with town centres and public spaces	Satisfaction with quality of town centres and public spaces	3.23 (2020)	✓	3.08 (2023)
Satisfaction with public toilets	Residents' level of satisfaction with public toilets	2.49 (2020)	↑	2.56 (2023)
Satisfaction with sporting facilities	Residents' level of satisfaction with sporting facilities	3.59 (2020)	↑	3.34 (2023)




Status of 2023/24
Operational Plan Activities



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

Delivery Program Progress	Flood recovery works to RFS building, Mullumbimby Civic Hall, Kohinur Hall completed. Works to restore Mullumbimby Civic Chambers completed, replacement roof to Brunswick Community Centre installed and Durumbal Hall floor replacement completed. Brunswick Memorial Hall access ramp works, Byron Scout Hall and Ocean Shores Lillypilly preschool roof replacements underway. Tender has been awarded for Solar Power upgrade to Kohinur hall and works commencing. Works to upgrade Little Athletics building at Mullum Recreation Grounds commencing January.
Exceptions	Options to address emergent major structural issues with Mullumbimby Scout Hall that are not flood related are being investigated. User group scope variations are causing ongoing delays to accessibility improvements at Marvell Hall.





2023/24 Operational Plan Activities










OP Code	Operational Plan Activity	Measure	Comments	Status	
5.4.1.1	Progress outstanding responses to applications and one-off applications to Minister for classification and categorisation of Crown Reserves	All actions required of Council completed	No Council actions required at this time	On track	
5.4.1.2	Complete construction of accessible changerooms and canteen for Suffolk Park Football grounds in Linda Vidler Park	Inclusion of accessibility improvements within renewal projects	Construction of accessible changerooms and canteen for Suffolk Park Football grounds in Linda Vidler Park was completed in September.	Completed	
5.4.1.3	Chambers restoration and refurbishment	Council Chamber reopen for use	The restoration works were completed with a Welcome to Country and smoking ceremony held at the 14 September Planning Meeting to officially reopen the Council Chambers. Further modifications to the lighting and sound systems are currently underway.	On track	

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

Delivery Program Progress	New accessible amenities construction at Mullumbimby Recreation Grounds commencing January. New accessible changerooms and canteen constructed at Linda Vidler Park, Suffolk Park. Accessible pathways in design for Heritage Park Mullumbimby.
Highlight	New accessible amenities construction at Mullumbimby Recreation Grounds commencing January. New accessible changerooms and canteen constructed at Linda Vidler Park, Suffolk Park. Accessible pathways in design for Heritage Park Mullumbimby.

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.4.2.1	Implement Open Space maintenance and capital programs in accordance within budget and Open Space Asset Management Plan	Successful completion of adopted programs.	Open Space maintenance programs are being rolled out across active and passive recreational parks and open spaces. Capital upgrades are planned for Cavanbah Netball courts February, Byron Recreation Grounds Netball Courts resurfacing is programmed for February, Bangalow Sport fields lighting upgrade is nearing completion Mullumbimby Netball Courts resurfacing is nearing completion, Mullumbimby Heritage Park pathways and playground upgrades are in planning. Upgrade of Suffolk Park Tennis Courts, Mullumbimby Tennis Courts, Cavanbah Centre Sports fields, Suffolk Park Football grounds and Tom Kendall Sport fields have been completed.	On track	
5.4.2.2	Investigate and implement cemetery data management to improve records management, reduce administrative time and improve customer service	Reduction in administrative time with interments; improvement in customer service	Scoping underway for improved cemeteries data management systems. Progress on historical data correction slowly progressing on an issues-based approach. Cemeteries data and mapping is now available online and searchable through Council's website.	On track	
5.4.2.3	Undertake programmed inspections of playgrounds and park infrastructure and complete required maintenance and capital renewals to ensure safe use	Inspections and maintenance complete	Programmed inspections of playgrounds are completed, and park infrastructure is visually inspected on servicing. Annual soft fall compliance testing program completed. Safety concerns with aging Apex Park playground resulted in removal. Programmed and reactive maintenance undertaken across playgrounds as required to ensure user safety.	On track	
5.4.2.4	Complete landscape master planning for Heritage Park, Mullumbimby and seek funding opportunities for implementation	Adoption of POM and Landscape Masterplan	Landscape Masterplan adopted 14 September 2023. Funding has been obtained for initial roll out of accessibility, WSUD and playground upgrades .	Completed	






OP Code	Operational Plan Activity	Measure	Comments	Status	
5.4.2.5	Implement Asset Protection Zone (APZ) and Fire Trail Management Program	Completion of budgeted activities	2024 is likely to be a challenging year for fire management as steady rains have led to unchecked vegetation growth. Council plans to do some major maintenance works in the Ocean Shores reserves and APZs which may require extra funding.	On track	
5.4.2.6	Provide programmed maintenance and asset renewal programs to towns and villages streetscapes across the Shire	Community satisfaction with presentation of streetscapes	Programmed maintenance programs are being implemented within town and village streetscapes across the Shire. Succession planting plan for Byron Street, Bangalow is in draft stage.	On track	
5.4.2.7	Complete design for renewal of Tom Kendall Playground, New Brighton and explore grant funding opportunities for implementation	Complete design, grant opportunities investigated and considered	Tenure issues have forced this action to be put on hold. Playground upgrade funds have been reallocated at budget review to Heritage Park Mullumbimby.	Delayed	
5.4.2.8	Maintain designated beach access pathways to allow for safe access	Safe operation of beach accesses	Regular inspections and reactive maintenance works completed to maintain safe access. Dune fencing replaced over a 250m section of New Brighton Esplanade. Grant Funding has been obtained to allow upgrade to accesses and dune protection works at Belongil in early 2024.	On track	
5.4.2.9	Keep community and Crown Reserve users groups updated on Crown Land transition progress	All actions required of Council completed	Work in December focused on Byron Bay Feros Village and supporting Crown Lands with the EOI process and transition of facility manager.	On track	
5.4.2.10	Progress Sandhills Reserve management transition under Crown Lands Management Act	All actions required of Council completed	Work continues on progressing arrangements for future management of the reserve. The construction licence application for the Sandhills Wetlands project was lodged this month.	On track	
5.4.2.11	Progress Plan of Management for Crown Reserve 82000 - Byron Beach Reserve	Provide six-monthly progress report to management	Development of concept landscape masterplans for Main Beach reserve is progressing as step one of the Plan of Management process. Draft concepts to be reported to ET in February 2024.	On track	
5.4.2.12	Complete environmental assessment and achieve project approval for the Sandhills Wetland Project	EIS completion and project approval	The EIS is on public exhibition until 19 February 2024. The construction tender has closed and is being assessed. The EIS approval and tender assessment will be reported to Council in March.	On track	
5.4.2.14	Complete strategic review of existing Byron Shire Cemetery Operations including options to facilitate natural burial processes.	Investigation complete and options considered	In liaison with Natural Burials Committee, Council advertised seeking Expressions of Interest from people interested in selling or donating land for a natural burial site. Expressions of Interest closed on 3 November 2023, with no submissions being received. Results will be reported to Council, along with update on findings of 2018 Strategic Review of Cemeteries Operations.	On track	

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

Delivery Program Progress

Contract for amenities cleaning services is successfully being rolled out. Tender has been awarded for construction of new accessible amenities for Mullumbimby Recreation Grounds.

2023/24 Operational Plan Activities







OP Code	Operational Plan Activity	Measure	Comments	Status	
5.4.3.1	Maintain Council owned public amenities and associated contracts in accordance with budgeted levels of service	Community satisfaction with presentation of amenities	Programmed cleaning services completed under contract. Issues with repeated vandalism of toilet doors have been addressed through redesign which has been rolled out to Dening Park, Middleton Street and South Golden Beach.	On track	
5.4.3.2	Complete renewal works program for public toilets	Completion of renewal works	Tender awarded for renewal of Mullumbimby Recreation Grounds Public Amenities and works starting late January.	On track	
5.4.3.3	Provide maintenance services to Crown Lands owned and managed public amenities	Community satisfaction with presentation of amenities	Programmed cleaning services are being rolled out across Crown Lands owned and managed public amenities.	On track	
5.4.3.4	Complete construction of accessible public amenities at Dening Park	Completing of new Dening Park amenities	Construction completed on 28 July 2023 and the facility is open to the public.	Completed	
5.4.3.5	Renewal of sports field amenities at Mullumbimby Recreation Grounds	Completion of renewal	Tender awarded to Bishton Group In design phase, with works due to begin February 2024.	On track	



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

Delivery Program Progress

Contract for amenities cleaning services is successfully being rolled out. Tender has been awarded for construction of new accessible amenities for Mullumbimby Recreation Grounds.

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.4.4.1	Deliver management and operations of Cavanbah Centre and associated maintenance and Capital Works programs	Community and user group satisfaction with Cavanbah services.	Work scheduled to resurface the External Courts mid January 2024 as part of SPNP. Capital Work scheduled for April 2024 to resurface Indoor Courts.	On track	
5.4.4.2	Deliver adopted sporting infrastructure renewal programs Shire-wide	Completion of programmed renewal works	Maintenance works programmed across all sporting facilities, including upgrade of Mullumbimby Pool Filters, Mullumbimby netball courts, Mullumbimby tennis courts, Bangalow sports field lighting, Suffolk Park football fields, Tom Kendall sports fields, Byron Recreation Grounds Netball Courts and Byron Croquet courts, are being progressed.	On track	
5.4.4.3	Complete review of Plan of Management and associated Landscape Masterplan for Bangalow Sports fields and seek funding opportunities for implementation	Adoption of Plan of Management and Landscape Masterplan	Adoption of Plan of Management and Masterplan completed. Grant funding obtained for upgrade of Bangalow Sports fields lighting is now being rolled out.	Completed	
5.4.4.4	Complete review of levels of service for Council managed parks reserves and sports fields	Review complete	Best practice research completed.	Needs attention	
5.4.4.6	Work with sport and community groups to build relationships and help drive increased participation opportunities and event attraction	Facilitate 3-5 regional sporting events per annum	Next event: Saturday 27 January 2024 - Byron Bay Runners - Herb Elliott Twilight Athletics Meet. Local (BBR) athlete Daniel Willams national title holder will be competing.	On track	
5.4.4.7	Complete Shire-wide aquatic recreation study.	Council adoption of recommended strategies.	Shire-wide Aquatic Strategy consultancy currently underway. Workshop held with Councilors for refinement of options. Reporting of options back to Council early next year.	On track	



OP Code	Operational Plan Activity	Measure	Comments	Status	
5.4.4.8	Manage contracts, and required capital renewals and upgrades to allow successful operation of Byron Bay and Mullumbimby Swimming Pools.	Successful operation of Council pools	Both pools are open. All closed season maintenance completed successfully. Ongoing operational consultation with contract managers through the season. Grant received for filtration upgrade for Mullumbimby Pool.	On track	
5.4.4.9	Manage Surf Life Saving Contract for patrolled areas	Provision of adopted surf patrol program	Surf Life Saving contract in place until 2026 for all Byron Shire Beaches. Monthly and annual reporting ongoing.	On track	

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

Delivery Program Progress

Customer satisfaction awards from Caravan Association and Trip Advisor for Suffolk Beachfront Holiday Park. Upgrade to Tyagarah skydive landing area and initiation of hanger refurbishment works. Successful negotiation with long term residents to allow resolution of historic of boundary alignment issues across Suffolk Beachfront Holiday Park, and resident relocations have been initiated. Progress on development of masterplan for First Sun Holiday Park

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.4.5.1	Ongoing Management of First Sun and Suffolk Park Holiday Parks contracts, operations, maintenance and capital renewal programs	Successful operation of Council Holiday Parks	Contract Management in place and regular bi-monthly meetings undertaken. Adopted maintenance and capital works program undertaken in consultation with onsite managers.	On track	
5.4.5.3	Ongoing management of Tyagarah airfield leases, contracts, operations, maintenance and capital programs	Successful operation of Tyagarah airstrip and associated commercial activities	New leases completed and underway for airfield stakeholders, for longer tenure and security. Daily runway inspections undertaken, airfield maintenance and capital work ongoing.	On track	
5.4.5.4	Progress Master Planning of First Sun and Suffolk Park Holiday Parks	Master Planning for Council Holiday parks progressed	Concept Masterplan drafts compiled for both parks, addressing compliance and operational requirements and looking to enhance accessibility and inclusion. Suffolk Beachfront long-term precinct staged compliance works program is underway. First Sun masterplan draft complete and compliance works program inclusion into Operational Plan and Budget supported.	On track	

5.5: Provide continuous and sustainable water and sewerage management

Delivery Program Priorities:



5.5.1 Water supply

Provide a continuous water supply that is maintained in accordance with NSW Health guidelines

5.5.2 Wastewater management

Manage effluent in an ecologically sustainable way that ensures public health and protects and enhances the natural environment

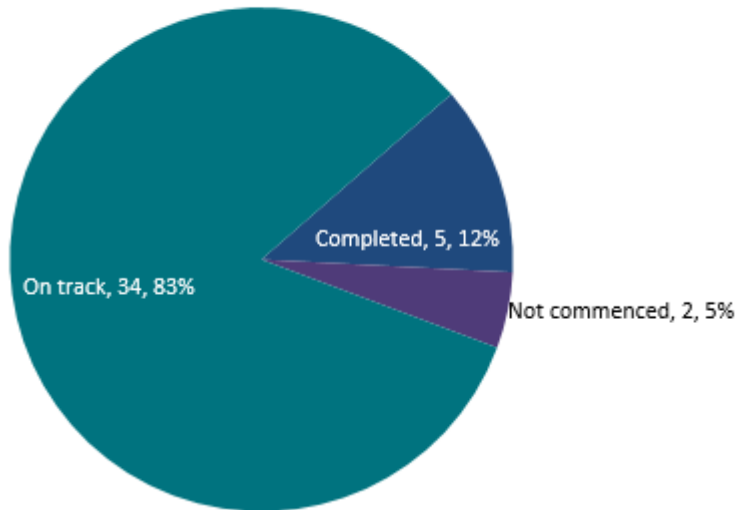
5.5.3 Stormwater

Provide stormwater infrastructure to manage flood mitigation and improve social and environmental outcomes

5.5.4 Water sensitive urban design

Improve Council's planning, processes and capacity to integrate water sensitive urban design into Council works and address catchment based priorities

Status of 2023/24 Operational Plan Activities



Indicators:










Indicator	Definition	Baseline Result	Target	Q2 Result
Satisfaction with water supply	Residents' level of satisfaction with water supply	4.14 (2020)	✓	3.95 (2023)
Byron Bay Urban Recycled Water Scheme consumption	Proportion of water used for urban purposes that is recycled	10%	↑	
Satisfaction with sewerage management services	Residents' level of satisfaction with sewerage management services	3.78 (2020)	↑	3.69 (2023)
Breaks and chokes to sewerage mains	Breaks and chokes per 100km	50	↓	







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

Delivery Program Progress

On average, 76.4% of programmed maintenance has been completed within the reporting period. Capital works are on track.









2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.5.1.1	Continue to maintain Council's water and sewer assets	Complete 80% of programmed maintenance for water and sewer assets	Averaged 76.4% programmed maintenance.	On track	
5.5.1.2	Report forward works program and performance to Water and Sewer Advisory Committee	Quarterly reporting to Water and Sewer Advisory Committee	Capital and operational performance reported to committee.	On track	
5.5.1.3	Undertake Tuckeroo Ave, Mullumbimby watermain	Initiate construction phase	Request For Quotation (RFQ) developed. To be released after SPS RFQ, most likely early February.	On track	
5.5.1.4	Undertake Carlyle Street, Byron Bay Watermain renewal (Tennyson Street to Massinger Street)	Initiate construction phase	Works onsite have progressed well with the pipework having been installed. Commissioning to be completed once the road works are ready.	On track	
5.5.1.5	Undertake Bangalow Road, Byron bay watermain upgrade	Initiate construction phase	Works onsite expected to commence on 24 March 2024.	On track	
5.5.1.6	Undertake Fletcher Street, Byron Bay watermain renewal (Bay Street to Lawson Street)	Initiate construction phase	Projected to commence March 2024.	On track	
5.5.1.7	Undertake relocation of watermain at former Mullumbimby Hospital site	Initiate construction phase	Site works have commenced. Works to progress through the early months of 2024.	On track	
5.5.1.8	Undertake Mullumbimby Water Treatment Plan asset management	Identified water treatment plan renewals complete	Specification for UV has been completed. Planning to have D&C out this FY	On track	
5.5.1.9	Complete emergency water supply detailed alignment design for Mullumbimby	Complete design for alignment through Mullumbimby	Detailed design is in progress and expected to be completed by January 2024. Crown lands issue needs to be addressed at Azalea Street Bridge.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.5.1.10	Deliver renewal design for Byron Bay's water reservoir in Paterson Street	Complete design for renewal	Detailed survey and concept design in progress.	On track	
5.5.1.11	Continue to progress roof replacements at Yamble, Wategos and Coopers Shoot reservoirs	Initiate construction phase	All general works complete, currently in the defects period.	On track	
5.5.1.12	Undertake watermain design for Ewingsdale Rd, Byron Bay	Complete design for renewal	Detailed survey and detailed design in progress.	On track	
5.5.1.15	Development Servicing Plan	Initiate project to draft new plan	Hydraulic Model for Sewerage and Water Supply Systems is complete. This will allow the formation of the 30year Capital Works Plan and inform the drafting of the DSP. Drafting of the new DSP document has commenced.	On track	
5.5.1.17	Commence construction of Mullumbimby Main Arm Road water main upgrade	Construction phase initiated	Investigation works initiated with contractor.	On track	
5.5.1.18	Commence construction of Ocean Shores Narooma Drive water main renewal	Initiate construction phase	Conservation Risk Assessment being completed. This may impact detailed design. Feedback provided on detailed design, further discussions on design to take place after CRA.	On track	

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






2023/24 Operational Plan Activities







OP Code	Operational Plan Activity	Measure	Comments	Status	
5.5.2.1	Undertake Shire-wide sewer pump stations renewals identified in Capital Works Plan	Complete renewals	RFQ package completed, to be released late January. Remediation works for pump wells underway.	On track	
5.5.2.2	Report forward works program and performance to Water and Sewer Advisory Committee	Quarterly reporting to Water and Sewer Advisory Committee	Works program and performance has been reported to the Water and Sewer Advisory Committee	On track	
5.5.2.3	Monitor and compile annual license returns	Complete annual report and submitted on time	Monitoring underway.	On track	
5.5.2.4	Continue to undertake asset management and renewals at Shire sewerage treatment plants	Identified sewerage treatment plant renewals complete	Condition assessments undertaken.	On track	
5.5.2.5	Progress Byron Bay - Section 60 reuse water system upgrade	Initiate construction phase	Activity completed. Cost estimates for system upgrade are being fed into cost/benefit assessment of various options for effluent reuse into the future. If system upgrade is recommended as most effective option, a new Pulse project will be opened to project manage its implementation.	Completed	
5.5.2.6	Undertake wastewater network inflow and infiltration reduction initiatives at Mullumbimby	In accordance with approved project plan	CCTV inspection of gravity sewer mains is progressing.	On track	
5.5.2.7	Investigate wastewater network odour control treatments at Ocean Shores	Develop scope of works and initiate investigation	Review of previous studies in progress.	On track	
5.5.2.8	Undertake wastewater network inflow and infiltration reduction initiatives (except Mullumbimby which has dedicated program of work)	In accordance with approved project plan	CCTV inspection of gravity sewer mains is progressing.	On track	



OP Code	Operational Plan Activity	Measure	Comments	Status	
5.5.2.9	Deliver inspection access hole reinstatement assessment report	Identify priority sites that require treatment	Maintenance hole inspections currently being undertaken in accordance with the program. Program is expected to be completed in January or February 2024.	On track	
5.5.2.10	Identify sites for energy efficiency improvements	Identify priority sites that require treatment	Blowers and pump stations (highest consumer of energy) has been identified.	On track	
5.5.2.11	Ocean Shores transfer to Brunswick Valley Sewerage Treatment Plant - process elements and transfer pipeline	Complete preliminary design and scope of works	Report on options analysis to Council resolved for option 4 (b).	On track	
5.5.2.12	Review Recycled Water Management Strategy	Develop capital works plan in line with strategy	Recycled water strategy options analysis (MCA) completed.	On track	
5.5.2.13	Review water supply and sewerage Strategic Planning Elements.	Initiate project to draft new Plan/Strategy	Gaps analysis comparing current management plans and new regulatory assurance framework is progressing. Report being drafted.	On track	

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

2023/24 Operational Plan Activities

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.5.3.4	Provide entrance opening operations management of intermittently closed and open lakes and lagoons (ICOLLs)	Tallow and Belongil mouth managed in accordance with approvals throughout the year	No mechanical opening has occurred to date this financial year.	On track	
5.5.3.5	Conduct annual stormwater capital maintenance renewal works program	Works complete on site to approved budget	Budget has been fully expended, action and output measure is now complete. List of works achieved to be provided in February update.	Completed	
5.5.3.8	Continue to progress South Golden Beach drainage upgrade program	Royal Avenue and Gloria Street, South Golden Beach onground works reached practical completion, Robin Street, South Golden Beach construction works package complete	All works complete on site complete. System is working well and achieving the expected and designed outcomes.	Completed	
5.5.3.11	Coogera Circuit Detention Basin Upgrade	Survey and Concept Design Complete	Consultant has been briefed on this project in regard to flood and hydraulic requirements for this project.	Completed	
5.5.3.12	Disaster Preparedness Dashboard Enhancements	Additional rated flood forecasting points proposed to State Emergency Service and Flood Intelligence Cards added to Incident Management System	Works have commenced and ongoing to interact with trigger established in Council's Guardian IMS - Flood Intelligence System. Consultant JBP are currently developing reporting to seek additional rated flood gauges from SES, currently Council only has two rated gauges. JBP are also being engaged to review and update Council's evacuation route mapping in the Emergency Dashboard.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.5.3.13	North Byron Community Education Strategy and Review of Flood Options	Community education and consultation process complete. Outcomes reported Floodplain Risk Management Committee.	An online survey on Council's website received 80 submissions, plus separate email submissions. A Community Engagement meeting was held on Wednesday 6 December 2023 at Ocean Shores Community Centre. Council's consultant is now bringing all outcomes and investigation together into an outcomes and recommendations report. Once read this will be reported the Floodplain Management Advisory Committee.	On track	
5.5.3.14	South Golden Beach Rear Easements	On Ground Works Complete	Works have not commenced on this project to date. Due to grant funding requirements all cost associated with this project need to spent with contractors or consultants. A fee proposal needs to be developed for the required works.	Not commenced	
5.5.3.15	Broken Head Road Culvert Upgrade - Suffolk Park	Preliminary Designs and estimate complete	Consultant has been briefed on this project in regard to flood and hydraulic requirements for this project.	Completed	
5.5.3.16	Flooding and Drainage Easement Community Education	Community education products to help prevent garden waste in open drains shared with community	Comms staff are developing a communication and engagement plan for the role-out of this project, which is expected to start in February.	On track	
5.5.3.17	Drainage Enhancement Program Onground Works	Drain Maintenance Works Program complete on site	Awaiting approval package to commence on ground works.	Not commenced	
5.5.3.18	Drainage Enhancements Planning Program	Narooma Drive Drain Access Improvements complete New City Road Design Investigation complete	Vivoli Consulting have been engaged to develop a delivery program and simple design to achieve suitable access to easily maintain the rear drains at Narooma Drive. Residents approval for works will be required. Due to funding requirements all works have to be completed through external consultants.	On track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.5.3.19	South Golden Beach Flood Resilience Program	<p>Feasibility study to raise the existing levy complete</p> <p>Feasibility study for new pump station for western South Golden Beach complete</p> <p>Rear Easements Enhancements Planning Process Developed</p> <p>Flood Mitigation Options Community Education Process complete</p>	<p>Feasibility study to raise the existing levy has been completed and will be reported to next Floodplain Advisory Committee meeting.</p> <p>Feasibility study for new pump station for western South Golden Beach is currently underway.</p> <p>Rear Easements Enhancements Planning Process Developed has not commenced.</p> <p>Flood Mitigation Options Community Education Process is well underway and outcomes will be reported to Floodplain Management Advisory Committee meeting.</p>	On track	
5.5.3.20	South Golden Beach Flood Pump Upgrade	Flood Pump Generator Continuous Power Supply Installed and Operational	<p>Detail designs for electrical and associated civil works have been prepared by Consultant Willow & Sparrow. Location of the generator is to be adjacent the existing flood pump. Northern Rivers Reconstruction Authority will be overseeing the generator installation portion of the project and Council will be overseeing the civil works portion.</p> <p>Tenders for each portion now need to be developed and sent out to market.</p>	On track	



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