

Our
BYRON
Our
FUTURE



DELIVERY PROGRAM 2017- 2021 (REVISED)
and
OPERATIONAL PLAN 2018-2019

ACKNOWLEDGEMENT OF COUNTRY

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

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

Council also acknowledges all Aboriginal and Torres Strait Islander people who now reside within the Shire.



CONTACT COUNCIL

In person:	70-90 Station Street, Mullumbimby NSW
Postal Address:	PO Box 219 Mullumbimby NSW 2482
Office and Switchboard Hours:	8.30am to 4.30pm Mon-Fri
Phone:	02 6626 7000
Fax:	02 6684 3018
Email:	council@byron.nsw.gov.au
Web:	www.byron.nsw.gov.au
Social media:	www.facebook.com/byronshire.council
Emergency After Hours	02 6622 7022

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MESSAGE FROM THE MAYOR

Welcome to Council's draft Delivery Program (2017-2021) and Operational Plan (2018-2019) which are being placed on public exhibition for your feedback.

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

Importantly it is our commitment to you about what we will deliver. It is underpinned by a range of supporting documents such as our long-term financial plan, workforce plan and asset management plans. We will also be publishing our infrastructure works program. Have a look online for more information.

Council developed a new Delivery Program 2017-2021 with the newly appointed Council in early 2017 and to ensure the requirements of the Disability Inclusion Act were met.

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

The revised actions in the Delivery Program have been based on:

- actions from the first version
- new Objectives and Strategies in the Community Strategic Plan 2028 "Our Byron, Our Future"
- recommendations from the Community Solutions Panel

I encourage you to provide your feedback online, face to face or in writing during May and June before Council adopts the final version at the end of June.

Simon Richardson

Mayor, Byron Shire Council

INTRODUCTION

Byron Shire Council’s Delivery Program 2017-2021 (Revised) and Operational Plan 2018 – 2019 are two parts of the suite of Byron Shire Council’s Integrated Planning and Reporting documents. These documents are linked together by a matrix of actions that details how the community’s long term aspirations and outcomes will be achieved.

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

(10 years)

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

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

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

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

Medium Term **Delivery Program**

(4 years)

The four year program details the Actions that Council will undertake in order to work towards achieving the Community Outcomes of the CSP.

Short Term **Operational Plan**

(annual)

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

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

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

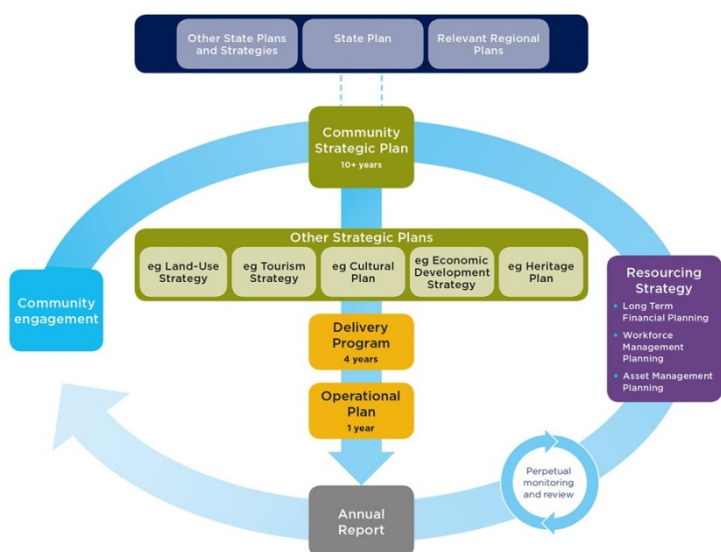


Image Source: NSW Office of Local Government

BYRON SHIRE COMMUNITY SOLUTIONS PANEL

In early 2017, Council undertook a bold new democratic exercise and ran a Community Solutions Panel to hear directly from a representative group of Byron Shire residents.

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

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

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

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

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

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

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

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

Their considerations were:

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

Their values were:

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

Their decision making framework was:

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

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



Image: Community Solutions Panel members with Councillors and staff

How the Panel’s recommendations contribute to our Delivery Program

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

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

DP Action

Panel Outcome

Recommendation 1: Risk and safety is the first priority across all infrastructure types.

1.1b)

1.2e)

1.2f)

2.3b)

2.3e)

What you'll see in 2018-2019

- You'll see our maintenance levels for road network infrastructure developed in line with the Community Solutions Panel values. To do that we'll be reviewing our Infrastructure Services Risk Management Plan to include access considerations and plan to have it approved by 31 March 2019.
- You'll see us prioritise and complete requests for works by undertaking highest priority works within approved budgets and refine risk based methodologies and predictive modelling to strategically prioritise maintenance and renewal of infrastructure. The review and report of the risk matrix for high risk assets will be reported to the Transport and Infrastructure Advisory Committee.
- Additionally, we'll be providing active and passive recreational community space that is accessible and inclusive for all by delivering a beach accessibility program including the establishment of ongoing maintenance plans. We'll also be developing and delivering (Stage 1) of the public open space accessibility program. A draft program will be presented to Council for adoption and you'll see us completing projects that meet accessibility Program Criteria.
- You'll see us upgrading the Suffolk Park Community Hall using S94 funds to ensure the building is inclusive for all abilities and manage the defects liability period. We'll be developing and implementing a five year works schedule for building maintenance and major work schedule for community buildings that is informed by access requirements.
- Also, our annual program of works will be completed within budget to maintain our public open spaces in a safe and efficient way to provide for both active and passive recreation.

Recommendation 2: It is the desire for "poor" infrastructure to be upgraded to at least a "fair" status. That does not mean all "poor" infrastructure is required to be upgraded. It is the responsibility of BSC to align decisions of "poor" status upgrades to be reflective of the CSP's Vision and Values.

1.1a)

1.1b)

2.3e)

What you'll see in 2018-2019

- You'll see us deliver road and drainage maintenance services in line with the Community Solutions Panel Recommendation by developing ongoing road and drainage planned maintenance programs as well as develop and adopt community based levels of service for transport infrastructure. We'll also be undertaking detailed road condition laser assessment and revaluation
- We'll also be planning and delivering our open space works programs within budget based on defined levels of service so that our public open spaces are maintained to provide for both active and passive recreation.

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

1.1c)

1.1d)

1.2a)

1.2b)

1.2c)

1.2d)

1.6c)

2.3f)

5.4d)

5.6l)

What you’ll see in 2018-2019

- As well as completing the bridge replacement program, you’ll see us implementing our priority causeway and culvert renewal program for projects involving road pavements, road reseals, footpaths, roadside drainage, kerb and gutter, and road signage.
- We’ll be developing and completing a program of new works for road and associated drainage related assets in line with the Panel’s recommendation and implementing over 95 percent of our planned maintenance activities in our program for asset classes such as buildings, water and sewer, and resource and recovery operations.
- You’ll see a draft Buildings Asset Management Plan and Open Space Asset Management Plan presented to Council for adoption so we can undertake our infrastructure asset renewal and upgrade program in line with Community Solutions Panel values.
- A New Works 10 Year Program will be prepared, with 95 percent of the first year’s program delivered, that is aligned to the adopted Recreational Needs Assessment and Solutions Panel values.
- We’ll also be reviewing and updating our s94 Plan to ensure new infrastructure is planned and funded to meet the needs of the current and future population
- You’ll see a strategic plan developed and adopted for the Ewingsdale Road corridor and updated open space work programs that reflect our adopted Recreational Needs Assessment, within budget.
- We’ll be working with the community to prioritise actions from the town and village masterplans and identify actions to inform quarterly budget reviews and future budget development to ensure that high priority actions are included in programs where they’re able to be funded.
- To be “grant ready” we’ll be improving our organisational project development and priority setting. This means that we’ll be better able to implement strategic grants by using our management systems to deliver priority projects for Byron’s community. We’ll do this by continuing to participate in cross-directorate project development including creating competitive approaches to align with Federal and State Government policies - Improvements in organisational project development and priority setting to enable grant readiness.

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

1.2f)
1.2g)
1.6c)
5.5b)

What you’ll see in 2018-2019

- By reviewing and updating our s94 Contributions Plan you’ll see that new infrastructure is planned and funded to meet the needs of the current and future population;
- By optimising Council’s property portfolio, we’ll be progressing nominated sites including:
 - Lot 12 Byron Bay and Lot 22 Mullumbimby
 - Mullumbimby Hospital once obtained, and progress demolition and site remediation
 - Completion of detailed design documentation for the 10 Lawson Street Byron Bay redevelopment
 - Development of conceptual plans for Byron Bay Town Centre Master Plan projects such as the Byron Bay Surf Club and rail corridor activation
- You’ll also see an endorsed detailed design with inclusive elements and complete building approvals for the upgrade of the Ocean Shores Community Centre.

Key Consideration 1: We aim to be proactive, not reactive

1.1a)
1.1b)
5.1e)

What you’ll see in 2018-2019

- We’ll be developing and implementing road and drainage maintenance programs that will see planned activities completed and hopefully a decrease in reactive works spending. It’s expected that we’ll also see a decrease in customer requests as our proactive program will have completed the area
- We’ll undertake inspections to identify and prioritise works as well as undertaking highest priority works first.
- Importantly we’ll be improving our reporting systems so you have an update on how our works are progressing

Key Consideration 2: We recognise there are different needs in different places

1.1b)
1.1c)
1.1d)
2.3c)

What you’ll see in 2018-2019

- You’ll be consulted on levels of service so we all have a clear understanding of expectations especially when it comes to reactive works
- Our road network renewal and upgrade programs will be developed based on the values including causeways, culverts, pavements, footpaths, drainage, gutter and signage
- We’ll be developing a program of new works for roads in line with values
- We’ll be developing the Richmond Tweed Regional Library Strategic Plan and local Service Level Agreements to review how we provide high quality library services for all of our community

Key Consideration 3: We support investing in renewal when it is practical and necessary to do so

1.1c)
5.4b)

What you'll see in 2018-2019

- We'll complete our bridge replacement program
- We'll use predictive modelling software to inform our proactive renewal program and improve our data quality

Key Consideration 4: We encourage, support and facilitate shared ownership of community issues

5.1a)

What you'll see in 2018-2019

- We'll embed Community Led Governance Principles (per Council resolution 18-176) into operations which looks at shared-ownership of projects and empowering communities
- We'll provide opportunities for volunteering
- We'll provide information about key projects and initiatives

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

1.6c)

What you'll see in 2018-2019

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

Key Consideration 6: We support investment into infrastructure that generates a return

1.2g)

What you'll see in 2018-2019

- We recognise that some infrastructure can and should generate a return. That's why we are looking to optimise our property portfolio including Lot 12 Byron Bay, Lot 22 Mullumbimby, Mullumbimby Hospital, and Byron Bay Masterplan projects

Key Consideration 7: We endorse innovative approaches and efficiency in processes

5.4b)

5.6j)

What you'll see in 2018-2019

- We'll improve further our asset management systems capability by implementing improvement actions detailed in key audit reports and improve the data quality of our Asset Register to ensure all departments utilise the system as the point of truth for assets.
- We'll use business insights and strategic business planning to continuously improve by completing the 2018 Local Government Performance Excellence Program Report FY2018 and report it to our Internal Audit, Risk and Improvement Committee.

Key Consideration 8: We require organisational and individual responsibility, accountability and transparency

5.2a)

5.1f)

5.5b)

5.5c)

5.5j)

What you'll see in 2018-2019

- We'll improve our reporting to ensure accountability and transparency by providing regular updates
- We'll also manage our assets and resources in a sustainable manner such as our financial integrity, robust procurement and use business insights to underpin our strategic planning

Panel Conclusion: The Byron Shire Community Solutions Panel recommends that Byron Shire Council continue to engage with its community.

5.1a)

What you'll see in 2018-2019

- To facilitate inclusive community consultation and stakeholder engagement to inform Council decision making we'll embed Community Led Governance Principles (per Council resolution 18-176) into operations by finalising staff training material and including relevant principles into our Community Engagement Policy. We'll also be working on an engagement toolkit for staff which will include place making tools.

The Disability Inclusion Act 2014 (NSW)

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

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

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

- (a) Specify how it will incorporate UN human rights disability principles into its dealings with matters relating to people with disability
- (b) Include strategies to support people with disability
- (c) Include details of its consultation about the plan with people with disability
- (d) Explain how planning supports the goals of the State Disability Inclusion Plan in the four key areas of
 - Attitudes and behaviours
 - Liveable communities
 - Employment
 - Systems and processes

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

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

DELIVERY PROGRAM AND OPERATIONAL PLAN LAYOUT

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

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

The layout and key parts of this document, beginning on page 18, are:

Part 1: Delivery Program 2017-2021 (Revised) and Operation Plan 2018-2019

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

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

- **Social and Cultural**

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

- **Environment**

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

- **Economy**

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

- **Civic Leadership**

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

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

Part 2: Budget and Works by Operational Area 2018-2019

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

Part 3: Statement of Revenue Policy 2018-2019

This part of the document includes Council rates, charges and levies to be applied, and the status and make-up of Council's cash accounts and reserves.

YOUR ELECTED COUNCIL



Simon Richardson

Mayor

simon.richardson@cr.byron.nsw.gov.au



Basil Cameron

Deputy Mayor

basil.cameron@cr.byron.nsw.gov.au



Cate Coorey

Councillor

cate.coorey@cr.byron.nsw.gov.au



Jan Hackett

Councillor

jan.hackett@cr.byron.nsw.gov.au



Alan Hunter

Councillor

alan.hunter@cr.byron.nsw.gov.au



Michael Lyon

Councillor

michael.lyon@cr.byron.nsw.gov.au



Jeannette Martin

Councillor

jeannette.martin@cr.byron.nsw.gov.au



Sarah Ndiaye

Councillor

sarah.ndiaye@cr.byron.nsw.gov.au



Paul Spooner

Councillor

paul.spooner@cr.byron.nsw.gov.au

COMMUNITY VISION AND COUNCIL VALUES

Our vision

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

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

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

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

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

Council’s values

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



WE LEAD WITH ENTHUSIASM AND PURPOSE



WE ARE OPEN, HONEST AND RESPECTFUL



WE FOSTER WELLBEING AND CREATIVITY



WE ACHIEVE OUR GOALS AND SUCCEED TOGETHER

COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES

We have infrastructure, transport and services which meet our expectations

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

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

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

We protect and enhance our natural environment

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

We manage growth and change responsibly

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

We have community led decision making which is open and inclusive

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

KEY CAPITAL WORKS HIGHLIGHTS

The draft 2018/19 budget includes:

- \$2.270million for asset renewal/maintenance works supporting a total program of \$4.059million.
- Bridge replacement program of \$5.578million
- Road construction program of \$18.4million.
- For the first time a gravel re-sheet program of \$200,000 and a heavy patching program of \$200,000
- Establishment of a Byron Bay Town Centre Master Plan Reserve with funding from pay parking – to provide \$300,000 towards Byron Bay Skate Park
- Inclusion of Railway Park upgrade at \$2.1million as part of Byron Bay Town Centre Master Plan.
- Total Capital Works \$45.4million. Recurrent operations maintained.

DELIVERY PROGRAM 2017-2021 (REVISED) AND OPERATIONAL PLAN 2018-2019

CSP 2028 10yr Objective/Strategy	Link to Wellbeing Framework*	Delivery Program 4yr Action (2017-2021)	Operational Plan Yr2 Activity (2018-2019)	Responsibility	Measure (2018-2019)	Due Date (2018-2019)
Community Objective 1: We have infrastructure, transport and services which meet our expectations						
1.1 Provide a road network which is safe, accessible and maintained to an acceptable level of service	S, En, Ec	a) Deliver road and drainage maintenance services in line with Community Solutions Panel values (SP)	Develop ongoing road and drainage planned maintenance programs	Manager Works, Manager Assets and Major Projects, Manager Utilities	Adopted maintenance program for roads and drainage	30-Jun-19
			Implement ongoing road and drainage planned maintenance programs	Manager Works, Manager Utilities	>95% planned maintenance program activities completed	30-Jun-19
		b) Develop maintenance levels for road network infrastructure in line with Community Solutions Panel values (SP)	Develop community based levels of service for infrastructure services	Manager Assets and Major Projects	Adopted levels of service for the transport infrastructure	31-Mar-19
			Improve the capture of requests	Manager Works	100% of requests entered into Customer Request Module system	30 Sept 18
			Review Infrastructure Services Risk Management Plan to include access considerations	Manager Works	Plan reviewed and approved	31-Mar-19
			Undertake highest priority works within approved budgets	Manager Works	Requests for maintenance works prioritised and completed	30-Jun-19
			Refine risk based methodologies and predictive modelling to strategically prioritise maintenance and renewal of infrastructure	Manager Assets and Major Projects	Review and report risk matrix for high risk assets annually to the Transport and Infrastructure Advisory Committee	30-Jun-19
			Undertake general bridge inspection to identify and prioritise scheduled replacement and renewal of bridge components	Manager Works, Manager Assets and Major Projects	Completion of annual inspection program and capital works renewal program	30-Jun-19
					Prioritised program implemented	30-Jun-19
		Undertake detailed road condition assessment and revaluation	Manager Assets and Major Projects	Complete laser assessment of roads	31-Mar-19	
		c) Prioritise road network asset renewal and upgrade programs in line with Community Solutions Panel values (SP)	Implement priority causeway and culvert renewal program	Manager Works	Program of work completed	30-Jun-19
			Implement asset renewal projects for: - road pavements - road reseals - footpaths - roadside drainage - kerb and gutter - road signage	Manager Works	Program of work completed	30-Jun-19

* S = Society & Culture En = Environment EC = Economy CL = Civic Leadership
(SP) = Community Solutions Panel recommendation

CSP 2028 10yr Objective/Strategy	Link to Wellbeing Framework*	Delivery Program 4yr Action (2017-2021)	Operational Plan Yr2 Activity (2018-2019)	Responsibility	Measure (2018-2019)	Due Date (2018-2019)		
			Complete bridge replacement programs	Manager Works, Manager Assets and Major Projects	Project completed	30-Jun-19		
		d) Develop road network new works program in line with Community Solutions Panel values/principles (SP)	Develop program of new works for road and associated drainage related assets	Manager Assets and Major Projects	Program developed	30-Jun-19		
		e) Deliver road network new works program	Implement new works projects	Manager Works	Program of work completed	30-Jun-19		
			Complete construction of the Bayshore Drive/Ewingsdale Road Roundabout	Manager Works	Project completed	31-Mar-19		
			Continue construction of the Byron Bay Bypass	Manager Assets and Major Projects	Approved program of work completed	30-Jun-19		
		f) Provide stormwater infrastructure to manage flood mitigation, social and environmental outcomes	Review 10 year stormwater levy program	Manager Works	Plan reviewed annually	30-Nov-19		
			Implement stormwater levy projects	Manager Works, Manager Utilities	Adopted program implemented	30-Jun-19		
			Implement rural roadside drainage maintenance program	Manager Works	Adopted program implemented	30-Jun-19		
			Implement urban drainage maintenance program	Manager Utilities	Adopted program implemented	30-Jun-19		
		g) Deliver Open Space and Recreational services in line with Community Solutions Panel values (SP)	Develop program of Open Space and Recreational works	Manager Open Space and Resource Recovery	Program of work approved	30 Sep 18		
			Implement new works projects	Manager Open Space and Resource Recovery	Program of work completed	30-Jun-19		
		1.2 Provide essential services and reliable infrastructure which meet an acceptable community standard	En, CL	a) Deliver infrastructure maintenance services in line with Community Solutions Panel values (SP)	Implement planned maintenance program for asset classes: <ul style="list-style-type: none"> • Buildings • Water and Sewer • Resource and Recovery Operations 	Manager Open Space and Resource Recovery, Manager Utilities, Manager Community Development, Manager Community Development	>95% completion on planned maintenance activities in program	30-Jun-19
				b) Develop infrastructure asset renewal and upgrade program in line with Community Solutions Panel values (SP)	Prepare a Buildings Asset Management Plan	Manager Assets and Major Projects	Draft presented to Council for adoption	30-Jun-19
Prepare an Open Space Asset Management Plan	Manager Open Space and Resource Recovery, Manager Asset and Major Projects				Draft presented to Council for adoption	30-Jun-19		
c) Develop infrastructure new works program in line with Community Solutions Panel values (SP)	Prepare a new works 10 year program that is aligned to an adopted Recreational Needs Assessment and Solutions Panel values			Manager Open Space and Resource Recovery	Program adopted	30-Jun-19		

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CSP 2028 10yr Objective/Strategy	Link to Wellbeing Framework*	Delivery Program 4yr Action (2017-2021)	Operational Plan Yr2 Activity (2018-2019)	Responsibility	Measure (2018-2019)	Due Date (2018-2019)
		d) Deliver infrastructure new works program (SP)	Deliver adopted new works within 2018/19 Capital Works program	Manager Utilities, Manager Works, Manager Open Space and Resource Recovery, Manager Assets and Major Projects	95% of Program delivered	30-Jun-19
		e) Provide active and passive recreational Community space that is accessible and inclusive for all (SP)	Delivery of beach accessibility program	Manager Open Space and Resource Recovery	Project Completed and ongoing maintenance plans established	30-Jun-19
			Develop Public Open Space accessibility program	Manager Open Spaces and Resource Recovery	Draft presented to Council for adoption	31-Dec-18
			Deliver Stage 1 of a Public Open Space Accessibility Program	Manager Open Spaces and Resource Recovery	Projects that meet accessibility Program Criteria completed	30-Jun-19
		f) Ensure ongoing maintenance and upgrade of inclusive community buildings and swimming pools (SP)	Suffolk Park Community Hall S94 funded upgrade works; complete construction works; manage defects liability period	Manager Assets and Major Projects	Occupation Certificate, final Completion Certificate	30-Jun-19
			Ocean Shores Community Centre upgrade - endorse the detailed design and lodge and complete Building Approvals	Manager Assets and Major Projects	Design signed off	30-Jun-19
					Development Application and Construction Certificate achieved	30-Jun-19
			Administration Centre Customer Service Front Foyer Renovation	Manager Assets and Major Projects	Final Completion Certificate	31-Dec-18
			Complete condition and access audit inspections of community buildings	Manager Assets and Major Projects	Complete project	31-Dec-18
		g) Optimise Council's property portfolio (SP)	Progress nominated sites including Lot 12 Byron Bay and Lot 22 Mullumbimby	Manager Assets and Major Projects	Program of work completed	30-Jun-19
			Obtain Mullumbimby Hospital and progress demolition and site remediation	Manager Assets and Major Projects	Works completed	30-Jun-19
			Investigate Byron Bay Hospital development options	Manager Assets and Major Projects	Plan progressed	30-Jun-19
			Complete detailed design documentation for 10 Lawson Street Byron Bay redevelopment	Manager Assets and Major Projects	Lodge and complete Building Approvals	30-Jun-19
					Development Application and Construction Certificate achieved	30-Jun-19
		Develop conceptual plans for Byron Bay Town Centre Master Plan projects– eg Byron Bay Surf Club, rail corridor activation	Manager Assets and Major Projects	Concept design adopted	31-Mar-19	

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		h) Implement identified projects of the Byron Bay Town Centre Master Plan	Railway Park Upgrade	Manager Assets and Major Projects	Project Completed	31-May-19
		i) Develop capital upgrades, renewal and enhancements works program for buildings-including community buildings, public toilets, emergency services, sports club facilities and Council operations buildings (SP)	Deliver program in consultation with community groups, s355 committees, Council asset managers and Plans of Management	Manager Utilities, Manager Open Space and Resource Recovery, Manager Community Development, Manager Works, Manager Assets and Major Projects	Program Complete	30-Jun-19
			Establish Program funding utilising special rates funding for community buildings and public toilets, s94 and Grant opportunities	Manager Utilities, Manager Community Development, Manager Open Space and Resource Recovery	Programs developed and approved	31-Mar-19
			Consult with user groups to establish user agreements, leases, licenses and Plans of Management	Manager Open Space and Resource Recovery, Manager Utilities, Manager Community Development	Consultation undertaken with all user groups	31-Dec-18
		j) Provide safe, clean modern public toilets compliant to accessible standards for increasing visitor population and general public (SP)	Deliver upgrade program in consultation with Plan of Management for each facility	Manager Utilities, Manager Open Space and Resource Recovery	Yearly Program Complete	30-Jun-19
			Review public toilet level of service	Manager Utilities, Manager Open Space and Resource Recovery	Review reported to Council	30-Mar-19
1.3 Support, through partnership, a network of integrated sustainable transport options	S, En, Ec, CL	a) Ensure an integrated and accessible transport network (SP)	Prepare an Integrated Transport and Movement Plan (ITMP)	Manager Works	Plan adopted	31-Dec-18
			Update key road traffic plans to manage future traffic demands	Manager Works	Plans updated	31-Mar-19
			Finalise report on review of intermodal use of the Byron Rail Corridor	Manager Works	Plan adopted	31-Mar-19
			Update Bike Plan and Pedestrian and Access Mobility Plan (PAMP)	Manager Works	Plan updated	31-Dec-18
			Apply annually to NSW State Government through RMS for Bike Facilities Grants	Manager Works	Grant applications submitted annually	30-Nov-18
			Plan and deliver prioritised Pedestrian and Access Mobility Plan (PAMP) facilities	Manager Works	Program of work completed	30-Jun-19
			Support the Byron Bay Bus Interchange in partnership with Transport for NSW	Manager Assets and Major Projects	Project progressed in accordance with approvals	30-Jun-19
1.4 Provide a regular and acceptable waste and	En, Ec	a) Implement Integrated Waste Management and Resource Recovery Strategy	Finalise strategy and implement 2018/19 action plan activities	Manager Open Space and Resource Recovery	2018/19 action plan program implemented	30-Jun-19

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recycling service		b) Provide waste and resource recovery services	Implement Waste and Resource Recovery Collection Contract Management Plan	Manager Open Space and Resource Recovery	Contractor KPIs maintained	30-Jun-19
		c) Participate in regional waste management programs and initiatives	Maintain membership and participation in the North East Waste regional waste management group	Manager Open Space and Resource Recovery	Membership maintained, attendance at bi-monthly meetings and participation in regional programs	30-Jun-19
			Lead the progression of a regional alternative waste treatment facility project	Manager Open Space and Resource Recovery	Agreement between NOROC Councils to progress to a detailed feasibility study for a regional alternative waste to energy treatment facility	30-Jun-19
		d) Ensure facilities and services meet statutory requirements	Maintain compliance with NSW Environmental Protection Licences for the Byron Resource Recovery Centre and Myocum Landfill	Manager Open Space and Resource Recovery	Compliance with licence conditions	30-Jun-19
			Maintain compliance with the NSW Protection of the Environment Operations (Waste) Regulation 2014	Manager Open Space and Resource Recovery	Compliance with regulation	30-Jun-19
			Maintain compliance with the Federal Government's Emissions Reduction Fund contract conditions for the Myocum Landfill Gas Carbon Farming Initiative Project	Manager Open Space and Resource Recovery	Delivery of required volume of Australian Carbon Credit Units to meet Emission Reduction Fund Contact requirements	30-Jun-19
		Complete 2018/19 capital works program	Manager Open Space and Resource Recovery	Capital Works program completed	30-Jun-19	
1.5 Provide continuous urban water and sewerage services within the Shire	En	a) Increase the energy efficiency of Sewerage treatment Plants	Develop project plan for bioenergy projects	Manager Utilities	Project plan completed	30-Jun-19
			Expand solar farms at Bangalow; Byron and Brunswick Valley Sewage Treatment plants	Manager Utilities	Expansion completed	30-Apr-19
		b) Ensure Wastewater Treatment Plants are maintained in accordance with operating licences	Monitor and compile annual licence returns	Manager Utilities	Annual EPA returns submitted, overall exceedences <5%	30-Jun-19
		c) Ensure Water Supply is maintained in accordance with NSW Health guidelines	Review Drinking Water Management Plan	Manager Utilities	Drinking Water Management Plan reviewed and available on website	31-Mar-19
		d) Implement the Water and Sewerage Strategic Business Plan	Remediate and integrate future use of South Byron Sewage Treatment Plant (STP)	Manager Assets and Major Projects	Complete remediation and finalise a future use option	30-Jun-19
			Implement Stormwater Inflow reduction program in Mullumbimby Sewer System	Manager Utilities	Project plan developed and resourced	30-Sep-18
		e) Ensure strategic infrastructure planning documents are in line with Community Solutions Panel values (SP)	Review integration of asset management plans, capital works program, s94 Plan, s64 Plan and Long Term Financial Plan	Manager Assets and Major Projects	Completed	31-Mar-19

CSP 2028 10yr Objective/Strategy	Link to Wellbeing Framework*	Delivery Program 4yr Action (2017-2021)	Operational Plan Yr2 Activity (2018-2019)	Responsibility	Measure (2018-2019)	Due Date (2018-2019)
		f) Protect and enhance our natural environment and biodiversity	Contamination assessment Butler Street Reserve	Manager Assets and Major Projects	Stage 1 assessment completed	31-Dec-18
1.6 Manage traffic and parking in an efficient manner	S, En, Ec	a) Implement review of parking management	Implement Parking Management Strategies for: - Bangalow - Belongil - Mullumbimby - Brunswick Heads incorporating accessible parking requirements based on community need (which may exceed legislative requirements)	Manager Works	Program of work completed	30-Jun-19
		b) Ensure future traffic demand and alternative solutions are addressed in major infrastructure plans	Review Byron Bay parking time limit changes	Manager Works	Review completed	30-Jun-19
			Review Bangalow parking time limit changes	Manager Works	Review completed	30-Jun-19
			Review Mullumbimby parking time limit changes	Manager Works	Review completed	30-Jun-19
			Review Brunswick Heads parking time limit changes	Manager Works	Review completed	30-Jun-19
		c) Ensure new infrastructure is planned and funded to meet the needs of the current and future population (SP)	Review and update of S94 Plan	Manager Assets and Major Projects	Complete within timeframe	30-Jun-19
			Ewingsdale Road (MR545) corridor strategic planning	Manager Works	Plans developed and adopted	31-Dec-18
			Develop a Car Share Policy and pilot car share program for Byron Bay and Mullumbimby	Manager Environmental and Economic Planning	Policy developed and Pilot commenced	30-Jun-19
			Advocate for Innovative transport solutions across the shire	Manager Works	Submission to TfNSW	31-Dec-18
			Advocate for improved public transport across the Shire	Manager Works	Submission to TfNSW to support increased services for the Byron Community	31-Dec-18
		d) Improve effectiveness of Local Traffic Committee	Review Local Traffic Committee operations	Manager Works	Review completed	30-Nov-18

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Community Objective 2: We cultivate and celebrate our diverse cultures, lifestyle and sense of community						
2.1 Support and encourage our vibrant culture and creativity	S, Ec	a) Support a range of inclusive events that encourage broad community participation and promote social inclusion	Participate in, promote or enable a range of community events	Manager Community Development	3 events delivered	30-Jun-19
		b) Provide meaningful and inclusive opportunities for volunteering	Provide accessible training, support and capacity building to s355 committee volunteers	Manager Community Development	Volunteering program delivered and evaluated	30-Jun-19
		c) Enhance opportunities for interaction with art in public spaces	Implement Public Art Strategy	Manager Community Development	One public art strategy action commission initiated	30-Jun-19
		d) Support Aboriginal cultural vibrancy within the Shire	Support cultural restoration projects, events and celebrations	Manager Community Development	1 cultural restoration project delivered	30-Jun-19
			Support opportunities for Aboriginal Public Art	Manager Community Development	1 public art opportunity delivered	30-Jun-19
			Deliver agreed outcomes from Arakwal MoU	Manager Community Development	4 outcomes delivered	30-Jun-19
		e) Develop and maintain collaborative relationships with multicultural communities	Develop network opportunities for the multicultural community	Manager Community Development	1 network opportunity per year; identify local multicultural priorities	30-Jun-19
		f) Develop strong and productive relationships between the Aboriginal community and Council	formalise relationships with identified stakeholder groups in the Shire and undertake appropriate, meaningful consultation	Manager Community Development	Aboriginal Steering Committee membership, terms of reference and membership agreed; minimum 2 meetings	30-Jun-19
		g) Support range of existing, emerging and major events	Continue to support event organisers in the delivery of a range of events	Manager Environmental and Economic Planning	5events assisted	30-Jun-19
					3 event workshops held	30-Jun-19
					Total supported events value (>\$0.5 million)	30-Jun-19
			Commence preparation of a Sustainable Events Policy	Manager Environmental and Economic Planning	Scoping plan prepared	30-Jun-19
			Commence preparation of a Strategic Events Plan	Manager Environmental and Economic Planning	Scoping plan prepared	30-Jun-19
2.2 Support access to a wide range of services and activities that contribute to the wellbeing of all members of the Byron Shire community	S, Ec, CL	a) Develop and maintain collaborative relationships with government, sector and community	Facilitate network development to improve collaboration	Manager Community Development	Develop online capabilities to provide and support regional collaboration	30-Jun-19
			Participate in and inform community planning	Manager Community Development	Participate in community planning events and activities (4)	30-Jun-19
		b) Support and facilitate accessible, high quality early childhood education and activities	Improve direct service provision and sector development to provide quality accredited	Manager Community	Maintain or improve NQF ratings	30-Jun-19

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			early childhood education	Development	Provide sector development opportunities (1)	30-Jun-19
2.3 Provide accessible, local community spaces and facilities	S, En, Ec	a) Increase accessibility of facilities	Partner with Access Consultative Working Group to implement disability inclusion action planning priorities	Manager Community Development	facilitate minimum 4 ACWG meetings per year	30-Jun-19
		b) Support effective management of community buildings (SP)	Develop and implement building maintenance and major work schedule for community buildings that is informed by access requirements	Manager Community Development	5 year works schedule developed	30-Jun-19
		c) Provide high quality library services (SP)	Develop Richmond Tweed Regional Library Strategic Plan and local Service Level Agreements	Manager Community Development	Strategic Plan and local Service Level Agreement developed	30-Jun-19
		d) Provide council buildings which are water and energy efficient	Audit water and energy efficiency of Council buildings and prepare develop associated programs for improvement	Manager Utilities, Manager Community Development, Manager Open Space and Resource Recovery	Audit complete	31-Mar-19
					Proposal Reported to Council for approval	30-Jun-19
		e) Maintain Public Open space in a safe and efficient way that provides for both active and passive recreation (SP)	Plan and deliver Open Space works programs based on defined levels of service	Manager Open Space and Resource Recovery	Annual Program of works completed within budget	30-Jun-19
f) Ensure Shire wide assessment of the current and future needs of the community for active and passive recreation is integrated into Open Space works programs (SP)	Update Open Space work programs in alignment with an adopted Recreational Needs assessment	Manager Open Space and Resource Recovery	Programs reflects adopted Recreational Needs assessment within budget	30-Jun-19		
2.4 Enhance community safety and amenity while respecting our shared values	S, En, Ec, CL	a) Provide and facilitate local emergency management	Ensure there is a current Tweed Byron Local Emergency Management Committee (TBLEMC) Emergency Management Plan (EMP) by reviewing and keeping up to date the EMP, Consequence Management Guides (CMGs) and sub plans	Manager Works, Local Emergency Management Officer	All documents approved and current	30-Jun-19
			Attend TBLEMC and Regional Emergency Management Committee (REMC) meetings	Manager Works, Local Emergency Management Officer	Attend meetings as scheduled	30-Jun-19
			Undertake exercises of EMP and CMG's as decided by TBLEMC	Manager Works, Local Emergency Management Officer	Attend exercises as scheduled	30-Jun-19
			Ensure sufficient staff are trained to undertake EM roles in and outside business hours	Manager Works, Director Infrastructure Services	Staff and positions identified and training completed	30-Jun-19
			Deploy technology to improve disaster response and recovery by preparing field devices and staff trained in readiness to respond to a natural disaster	Manager Works	Capability improved	30-Jun-19

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CSP 2028 10 yr Objective/Strategy	Link to Wellbeing Framework*	Delivery Program 4yr Action (2017-2021)	Operational Plan Yr2 Activity (2018-2019)	Responsibility	Measure (2018-2019)	Due Date (2018-2019)
			Develop community resilience network	Manager Community Development	CRN model agreed with Office of Emergency Management	30-Jun-19
			SES Building Mullumbimby - project manage alterations and additions	Manager Assets and Major Projects	Final Completion Certificate	31-Dec-18
		b) Support community driven safety initiatives	Implement Council's Safe Community Compact	Manager Community Development	1 project delivered	30-Jun-19
			Support the Safe Summer in the Bay initiative	Manager Community Development, Manager Utilities	NYE safety response delivered	31-Mar-19
			Support harm minimization initiatives	Manager Community Development	Number of young people supported via Street Cruise	30-Jun-19
		c) Enhance public safety, health and liveability through the use of council's regulatory controls and services	Monitor, investigate and resolve complaints in relation to community safety, land use and the environment	Business Support and Community Enforcement Program Leader	Camping patrols undertaken and staffing maintained to roster (90%)	30-Jun-19
					Proactive patrols of community parks and open spaces undertaken to monitor their safe use by dogs and their owners (4/weekly)	30-Jun-19
					Very High compliance priority program actions (100% completed within response times)	30-Jun-19
					Very High compliance priority program actions (100% completed within response times)	30-Jun-19
					Animals rehomed, released, returned and sold (70%)	30-Jun-19
					Customer service requests attended to >500 completed within response times	30-Jun-19
					Deliver compliance education programs to the community	Business Support and Community Enforcement Program Leader
		Undertake regular and frequent parking patrols to increase availability and turnover in the Town and Village centres	Business Support and Community Enforcement Program Leader	Parking patrols undertaken and staffing maintained to roster (90%)	30-Jun-19	
				Customer service requests attended to >500 completed within response times	30-Jun-19	

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			Monitor, investigate and resolve complaints in relation to public and environmental health	Manager Sustainable Development	Inspections completed compliance (>90%)	30-Jun-19
					Customer service requests Attended to within response times (>85%)	30-Jun-19
					Liquor license applications attended to within response times (>80%)	30-Jun-19
			Undertake regular inspections of food premises to improve and maintain a high level of hygiene and food safety	Manager Sustainable Development	Inspections completed compliance (>90%)	30-Jun-19
			Undertake regular on-site sewage management inspections to ensure the protection of the community and environment	Manager Sustainable Development	Inspections completed compliance (>90%)	30-Jun-19
					Mean determination approval time (<60days)	30-Jun-19
			Deliver environmental and public health education programs to the community	Manager Sustainable Development	Programs completed (2)	30-Jun-19
2.5 Encourage community appreciation of cultural vitality and diversity	S, En, CL	a) Ensure Aboriginal and other cultural heritage management reflects legislative requirements as well as community expectations and values	Incorporate Cultural heritage predictive mapping into business activities	Manager Community Development	Project initiated with Office of Environment and Heritage and steering committed	30-Jun-19
		b) Recognise and support the heritage of Byron Shire	Administer the Heritage Advisory Panel	Manager Sustainable Development	4 Meetings held	30-Jun-19
			Administer Council's Heritage Advisor and Heritage Projects Funds	Manager Sustainable Development	Program complete to meet grant requirements	30-Jun-19
			Provide a free Heritage Advisory Service to the community	Manager Sustainable Development	Level of service use (referrals and advice >10) (events and forums >2)	30-Jun-19

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Community Objective 3: We protect and enhance our natural environment						
3.1 Partner to protect and enhance our biodiversity, ecosystems and ecology	S, En, Ec, CL	a) Protect and enhance our natural environment and biodiversity	Continue to develop partnerships with NSW Local Lands Services, State and Federal Government to facilitate investment in Biodiversity Programs	Manager Environmental and Economic Planning	Partnerships developed and Programs delivered	30-Jun-19
			Continue to undertake the Biodiversity Strategy review	Manager Environmental and Economic Planning	Staged review complete	30-Jun-19
			Continue the E zone review	Manager Environmental and Economic Planning	Review progressed in stages	30-Jun-19
			Prepare a Shire Wide Integrated Pest Management Strategy	Manager Environmental and Economic Planning	Strategy complete	30-Jun-19
			Implement the Flying Fox Camp Management Plan	Manager Environmental and Economic Planning	Actions implemented (1)	30-Jun-19
			Implement the Koala Plan of Management	Manager Environmental and Economic Planning	Actions implemented (3)	30-Jun-19
			Complete and commence implementation of the Pest Animal Management Plan	Manager Environmental and Economic Planning	Plan complete and actions implemented (1)	30-Jun-19
		b) Restore degraded areas and habitats that have or provide significant or high environmental and or community value	On ground actions to maintain and expand restoration of HEV sites on Council owned or managed lands	Manager Open Space and Resource Recovery	Measurable reduction of time required on long-term managed sites	30-Jun-19
			Respond to biosecurity threats in a timely and efficient manner	Manager Open Space and Resource Recovery	No Biosecurity Directions outstanding	30-Jun-19
			Train and mentor community Landcare and Dunecare groups	Manager Open Space and Resource Recovery	Positive expansion of sites under community stewardship	30-Jun-19
			Identify new high profile sites for restoration works	Manager Open Space and Resource Recovery	2 commenced each year	30-Jun-19
3.2 Strive to become a sustainable community	S, En, Ec	a) Work towards Council's zero-emissions target	Prepare Emissions Reduction Strategy	Manager Environmental and Economic Planning	Strategy complete	31-Oct-18
			Prepare Bioenergy Project Plan	Manager Utilities	Plan complete, ready to tender	31-Oct-18
			Build community Solar Farms at Brunswick Valley STP	Manager Utilities	Solar farms procured and installed	30-Jun-19
			Implement actions to achieve zero emissions by 2025	Manager Environmental and Economic Planning	Emissions reduction on track for 2025 target	30-Jun-19

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		b) Support community environmental and sustainability projects	Provide environmental and sustainability information	Manager Environmental and Economic Planning	Programs completed (4)	30-Jun-19
			Encourage and support environmental and sustainable community activities and groups	Manager Environmental and Economic Planning	Number of groups supported (maintain or increase)	30-Jun-19
			Implement the Brunswick Valley Sustainability Centre Management Plan	Manager Utilities	All elements >25% complete	30-Jun-19
3.3 Partner to protect and enhance the health of the Shire's coastlines, estuaries, waterways and catchments	S, En, CL	a) Implement Coastal Management Program	Finalise and implement Coastal Zone Management Plan Eastern Precincts Byron Bay Embayment	Manager Environmental and Economic Planning	Plan certified by Minister	31-Oct-18
			Prepare Coastal Management Program scoping study for New Brighton and Byron Bay Embayment Western Precincts	Manager Environmental and Economic Planning	Scoping study prepared	30-Jun-19
			Commence pre-construction phase of Jonson Street protection works	Manager Environmental and Economic Planning	Concept design complete	30-Jun-19
			Partner with the Belongil Swamp Drainage Union to prepare and implement a Management Plan for the Union Drains	Manager Utilities	Management Plan funded and completed	31-Mar-19
			Finalise detailed design for Alternative flowpath from Byron Bay Sewage Treatment Plant	Manager Utilities	Detailed design completed and Tender Documents finalised	31-Mar-19
			Identify recycled water projects that will increase recycled water usage	Manager Utilities	Finalisation of a Recycled Water Strategy	31-Dec-18
			Reduce nutrients discharged into the Brunswick via effluent discharge from the Sewage Treatment Plants	Manager Utilities	Nutrients reduced by 20%	30-Jun-19
			Improve fish passage in the Brunswick River catchment	Manager Works	'Bring back the Bruns' Stage 1 project delivered	30-Jun-19
3.4 Support and secure our farming future	S, En, Ec	b) Develop and implement strategies to support agriculture, agri-business and farmers	Implement priority actions of the Rural Land Use Strategy	Manager Environmental and Economic Planning	Actions implemented (1)	30-Jun-19
			Continue to develop partnerships with other LGs, State and Federal Government and Agri-business organisations to facilitate education, mentoring, advocacy and investment in agriculture	Manager Environmental and Economic Planning	Partnerships developed and programs delivered	30-Jun-19
			Investigate the establishment of a Food Hub at Tyagarah	Manager Environmental and Economic Planning	Investigation complete, EOI sought from industry, site mastepan commenced	30-Jun-19

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Community Objective 4: We manage growth and change responsibly						
4.1 Support the visions and aspirations of local communities through place-based planning and management	S, En	a) Develop, implement and update Place Plans that promote place-based forward planning strategies and actions	Continue to implement Byron Bay Town Centre Masterplan	Manager Environmental and Economic Planning	Actions/projects completed (2)	30-Jun-19
			Continue to develop Our Mullumbimby Masterplan	Manager Environmental and Economic Planning	Draft plan complete	30-Jun-19
			Finalise Bangalow Village Plan	Manager Environmental and Economic Planning	Plan complete	31-Mar-19
			Prepare a precinct plan for the Byron Arts and Industrial Estate	Manager Environmental and Economic Planning	Enquiry by Design complete	31-Dec-18
		b) Ensure consistency of place-based projects with community Place Plans through embedding a governance framework that includes planning, implementation and ongoing management	Facilitate Guidance Group	Manager Environmental and Economic Planning	Guidance Group meetings (4)	30-Jun-19
			Coordination of place based projects	Manager Environmental and Economic Planning	Place Coordination Team meetings and communication (4)	30-Jun-19
					Funding Implementation Plan prepared for next year's budget	In line with budget preparation timeframe program
		c) Manage development through a transparent and efficient assessment process	Assess and determine development applications	Manager Sustainable Development	Mean (net) assessment time to determine delegated applications (DA and s96 - mean of 95% to meet target <=50 days Mean (net) assessment time to determine delegated notified applications (DA and s96 - mean of 95% to meet target <=70 days	30-Jun-19
			Assess and determine construction certificates and subdivision certificates as the principal certifying authority	Manager Sustainable Development	80% Construction Certificates processed in <28 working days	30-Jun-19
					80% subdivision certificates processed in <28 working days	30-Jun-19
			Determine complying development applications	Manager Sustainable Development	80% Complying Development Applications processed in <20 working days	30-Jun-19
			Undertake construction inspections as a PCA	Manager Sustainable Development	95 % compliance inspections completed in 2 days of notification	30-Jun-19
			Respond to and investigate complaints against building standards	Manager Sustainable Development	Statutory requirements met	30-Jun-19
Conduct the Swimming Pool and Fire Safety inspection program	Manager Sustainable Development		Statutory requirements met	30-Jun-19		

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			Consult and engage with the local development industry	Manager Sustainable Development	At least 1 forum and 1 newsletter provided	30-Jun-19
			Provide a range of development support services to applicants including pre lodgement advice and a development advisory panel	Business Support and Community Enforcement Program Leader	80% development advice to applicants in <21 days	30-Jun-19
					Web site and collateral maintained to reflect current legislation	30-Jun-19
4.2 Support housing diversity in appropriate locations across the Shire	S, En, Ec	a) Establish planning mechanisms to support housing that meets the needs of our community	Investigate and implement planning controls to encourage an increase in the supply of affordable and inclusive housing stock	Manager Environmental and Economic Planning	Planning controls implemented	30-Jun-19
			Identify opportunities and partners to facilitate the provision of housing diversity/affordability in the Shire	Manager Environmental and Economic Planning	Number of opportunities and partnerships identified	30-Jun-19
			Review progress against Housing Summit Issues Action Plan	Manager Environmental and Economic Planning	Forum (1)	30-Sep-19
			Finalise Residential Lands Strategy	Manager, Environmental and Economic Planning	Strategy complete	30-Jun-19
4.3 Promote and support local business development, education and employment opportunities	S, Ec	a) Facilitate and support sustainable development of our business community	Continue to strengthen partnerships between Council and the business community	Manager Environmental and Economic Planning	Businesses engaged (50)	30-Jun-19
					Networking activities and partnerships (evidence of)	30-Jun-19
			Continue to provide support to local business	Manager Environmental and Economic Planning	Workshops, courses, seminars (2)	30-Jun-19
			Promote Byron as the place to invest and do business	Manager Environmental and Economic Planning	Collateral developed and circulation (evidence of)	30-Jun-19
			Review and implement the Economic Development Strategy and Action Plan	Manager Environmental and Economic Planning	Review commenced	30-Jun-19
4.4 Support tourism and events that reflect our culture and lifestyle	S, En, Ec	a) Build a tourism industry that delivers local and regional benefits in line with the community's values	Develop a new Byron Shire Tourism Management Plan	Manager Environmental and Economic Planning	New plan developed	30-Jun-19
			Continue to lead, build and strengthen strategic tourism partnerships	Manager Environmental and Economic Planning	Deliver partnership activities (5)	30-Jun-19
			Identify and implement key tourism strategies	Manager Environmental and Economic Planning	Tourism strategies implemented	30-Jun-19
4.5 Work to improve community resilience in our changing environment	S, En, Ec	a) Develop and implement strategies for our community's needs	Scope and prepare a comprehensive Development Control Plan (DCP) review	Manager Environmental and Economic Planning	Review commenced	30-Jun-19
			Prepare planning controls to facilitate Rural Events	Manager, Environmental and Economic Planning	Planning controls prepared	30-Jun-19
			Complete and implement a comprehensive Employment Lands Strategy	Manager, Environmental and Economic Planning	Strategy complete and actions implemented (1)	30-Jun-19

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CSP 2028 10 yr Objective/Strategy	Link to Wellbeing Framework*	Delivery Program 4yr Action (2017-2021)	Operational Plan Yr2 Activity (2018-2019)	Responsibility	Measure (2018-2019)	Due Date (2018-2019)
Community Objective 5: We have community led decision making which is open and inclusive						
5.1 Engage and involve community in decision making	S, En, Ec, CL	a) Facilitate inclusive community consultation and stakeholder engagement to inform Council decision making (SP)	Embed Community Led Governance Principles (Res 18-176) into operations	Manager Organisation Development	Staff training material finalised; principles included in Community Engagement Policy; engagement toolkit, including place making tools in place for staff	30-Sep-18
			Revise Community Engagement Policy in partnership with the community	Media and Communications Coordinator	Policy finalised and implemented	30-Sep-18
			Develop a "Byron Model" for deliberative democracy	Manager Corporate Services	Model developed	30-Sep-18
					Model into practice	30-Jun-19
			Hold quarterly community roundtables meetings	Media and Communications Coordinator	Minimum 4 community roundtables held per year	30-Jun-19
		b) Enhance staff capacity in community engagement	4 staff to complete IAP2 Engagement Design and 5 staff to complete IAP2 Engagement Essentials	Media and Communications Coordinator, Manager People and Culture	4 staff completed IAP2 Engagement Design and 5 staff completed IAP2 Engagement Essentials	30-Jun-19
			Implement Community Engagement Policy	Media and Communications Coordinator	Staff to be implementing communication and engagement policies for major projects and for other issues of interest and importance to the community	30-Jun-19
			Develop Engagement Toolkit for staff	Media and Communications Coordinator	Staff to be using Engagement Toolkit when planning for and implementing projects of engagement with community	30-Jun-19
		c) Enhance community access through digital technologies which broaden participation and support inclusion	Make available Council's Ordinary Meeting business papers	Manager Corporate Services	>95% of business papers published on website at least 7 days prior to meeting	30-Jun-19
			Develop online governance manual; secure resources to coordinate and lead online content	Manager Business Systems and Technology	Online Governance Manual adopted by ET, resources secured	30-Sep-18
			Provide additional ways to conduct business online	Manager Business Systems and Technology	Customers able to create and manage their own online account via Councils website	30-Jun-19
			4 online opportunities per year	Media and Communications Coordinator	4 projects promoted through www.yoursaybyronshire.com.au	30-Jun-19
			Continue to facilitate online engagement opportunities	Media and Communications Coordinator	Minimum 4 projects promoted through www.yoursaybyronshire.com.au	30-Jun-19

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CSP 2028 10 yr Objective/Strategy	Link to Wellbeing Framework*	Delivery Program 4yr Action (2017-2021)	Operational Plan Yr2 Activity (2018-2019)	Responsibility	Measure (2018-2019)	Due Date (2018-2019)
5.2 Create a culture of trust with the community by being open, genuine and transparent	CL	a) Provide timely, accessible and accurate information to the community	Review Operational Plan annually	Manager Corporate Services	New Operational Plan prepared	30-Jun-19
			Embed and implement corporate planning and reporting software	Manager Corporate Services	Implement software	31-Dec-18
			Report on progress of Delivery Program actions	Manager Corporate Services	6 monthly report made available to Councillors and public	30-Jun-19
			Prepare Annual Report	Manager Corporate Services	Annual Report and associated documentation submitted to OLG	30-Nov-18
			Keep community informed about community-led governance opportunities, projects and progress	Manager Organisation Development	Website page created and maintained	30-Jun-19
		b) Incorporate wellbeing framework within organisation to inform decision making	Implement the wellbeing framework	Manager Community Development	Wellbeing framework toolkit delivered	30-Jun-19
			Facilitate annual Community Donations Program	Manager Community Development	Funds allocated equitably and transparently	30-Jun-19
		c) Provide access to publicly available corporate registers	Establish and implement a publicly available online register of Councillors Disclosures of Interest	Manager Corporate Services	100% of disclosures of interest lodged by current term of Councillors available on Council's website and updated monthly	30-Jun-19
			Establish and implement a publicly available online register of delegations	Manager Corporate Services	Current delegations provided on Council's website and updated monthly	30-Jun-19
			Establish and implement a publicly available online register of Councillors gifts and benefits	Manager Corporate Services	100% of gifts and benefits offered to and/or received by current term of Councillors listed on Council's website and updated monthly	30-Jun-19
			Council's policies are updated online	Manager Corporate Services	100% of policies adopted by Council are available online within 7 days of adoption	30-Jun-19
		d) Support Councillors to carry out their civic duties	Develop a learning and development and capability framework	Manager Corporate Services	First module of IAP2 training offered to Councillors	30-Jun-19
			Review Councillors Provision of Facilities and Payment of Expenses Policy, including EAP and Fitness Passport	Manager Corporate Services	Policy adopted	30-Sep-18
			Deliver Council meeting secretariat – including agenda preparation, minutes and council resolutions monitoring	Manager Corporate Services	Agendas posted on website 8 days prior to meeting	30-Jun-19
					Minutes posted within 48 hours of meeting	30-Jun-19
			Provide support to Councillors – including councillor requests, briefing sessions, provision	Manager Corporate Services	Monthly strategic planning workshops	30-Jun-19

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CSP 2028 10 yr Objective/Strategy	Link to Wellbeing Framework*	Delivery Program 4yr Action (2017-2021)	Operational Plan Yr2 Activity (2018-2019)	Responsibility	Measure (2018-2019)	Due Date (2018-2019)
			of facilities and payment of expenses		100% of complete claims are reimbursed within the month in which they are received	30-Jun-19
		e) Enhance access and availability of information to the community	Publish the 4 year works programs and activities online to the community	Manager Works	Capital and maintenance program available online and kept updated	30-Jun-19
			Provide statutorily required information	Manager Sustainable Development, Manager Environmental and Economic Planning	Information provided within legislative timeframes	30-Jun-19
		f) Keep community informed and provide updated relevant and timely information on Council activities and projects	Continue to support the preparation and implementation of communication plans for key projects and initiatives	Media and Communications Coordinator	Communications Plan reported to Communications Panel	30-Jun-19
			Manage media and social media enquiries about Council activities	Media and Communications Coordinator	80% of media enquiries responded to within publication timeframes	30-Jun-19
				Media and Communications Coordinator	80% of private Facebook messages replied to within 48 hours	30-Jun-19
5.3 Deliver a high level of customer service	S, En, Ec, CL	a) Enhance external and internal customer service effectiveness	Develop online reporting to community on service guarantees	Manager Organisation Development	Online tool accessible	31-Dec-18
			Participate in best practice Customer Service benchmarking program	Manager Corporate Services	Performance against 2016/2017 benchmark results	31-Mar-19
			Develop an inclusive and accessible Customer Service Strategy with Charter	Manager Corporate Services	Strategy and Charter developed with consultation	31-Dec-18
			Develop customer service training program focussed on quality and service excellence	Manager Corporate Services	Training program modules developed	31-Mar-19
		b) Further develop a proactive customer service culture	Include Customer Service module in Council's onboarding program to promote customer centric culture	Manager Corporate Services	Onboarding module completed by 100% new employees	30-Sep-18
5.4 Manage Council's assets and allocate resources in a fair and holistic manner	CL	a) Further develop Fleet Management Systems to ensure that fleet is managed to sustainably and efficiently support delivery of services and infrastructure programs	Annual review of suitability and utilisation of light and heavy fleet	Manager Works	Review completed	30-Nov-18
		b) Improve further Asset Management Systems capability (SP)	Implement improvement actions detailed in key audit reports	Manager Assets and Major Projects	Completed on time	30-Jun-19
			Improve the data quality of the Asset Register and ensure all departments utilise the system as the point of truth for assets	Manager Assets and Major Projects	Improved Register in use	30-Jun-19
		c) Provide reporting on key Infrastructure expenditure and the associated State	Complete the annual infrastructure report (Special Schedule 7 of the financial statements)	Manager Assets and Major Projects	Completed within audit timeframe	30-Sep-18

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CSP 2028 10 yr Objective/Strategy	Link to Wellbeing Framework*	Delivery Program 4yr Action (2017-2021)	Operational Plan Yr2 Activity (2018-2019)	Responsibility	Measure (2018-2019)	Due Date (2018-2019)		
		Government measures	Improve the data quality of Work Orders (maintenance and capital expenditure)	Manager Assets and Major Projects	Completed	30-Jun-19		
		d) Work with community to prioritise actions from the Place Plans (SP)	Actions identified from Place Plans to inform quarterly budget reviews and future budget development	Manager Utilities, Manager Community Development, Manager Open Space and Resource Recovery, Manager Assets and Major Projects, Manager Environment and Economic Planning	High priority actions included in programs where able to be funded	In line with budget preparation timeframe program		
		e) Progress implementation of inclusive and integrated resourcing strategy	Implement a reverse mentoring program for staff across different generational groups	Manager People and Culture	A minimum of 3 mentees and mentors matched and working together	31-Apr-19		
			Transition to updated job evaluation methodology	Manager People and Culture	Version 20a of OO-SOFT implemented	30-Jun-19		
			Develop new skills step assessment criteria to enable implementation of new salary system	Manager People and Culture	New skill step assessment criteria and salary system implemented	30-Jun-19		
			Monitor, review and update Long Term Financial Plan	Manager Finance	Next Long Term Financial Plan developed	30-Sep-18		
			10 year capital plans and programs reviewed annually and projects developed and scoped	Managers Works, Utilities, Open Space and Resource Recovery, Assets and Major Projects	Revision finalised	31-Dec-18		
				Report outcomes of previous years capital works program as part of the annual report	30-Sep-18			
		5.5 Manage Council's finances sustainably	S, En, Ec, CL	a) Enhance the financial capability and acumen of Council	Financial reporting as required provided to Council and Management	Manager Finance	Within ten days of month end for management reporting and within agenda deadlines for Council	30-Jun-19
					Support the organisation in identifying financial implications of projects, proposals and plans	Manager Finance	Financial comments provided in Council reports as required within agenda deadlines	30-Jun-19
b) Ensure the financial integrity and sustainability of Council through effective planning and reporting systems (SP)	Internal financial controls maintained/improved			Manager Finance	Reconciliations undertaken monthly within 10 days of month end	30-Jun-19		
	Complete annual statutory financial reports			Manager Finance	Unmodified audit report provided and adopted by Council	31-Oct-18		
	Ensure Council revenue billing and payments are accessible and collected			Manager Finance	Ensure billing undertaken quarterly to comply with legislation and outstanding debts do not exceed 5%	31-Jul-18, 31-Oct-18, 31-Jan-19, 30-Apr-19		
	Treasury functions of Council managed to maintain cash flow and maximise return on invested funds			Manager Finance	Budget estimate for interest on investments either met or exceeded	30-Jun-19		

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CSP 2028 10 yr Objective/Strategy	Link to Wellbeing Framework*	Delivery Program 4yr Action (2017-2021)	Operational Plan Yr2 Activity (2018-2019)	Responsibility	Measure (2018-2019)	Due Date (2018-2019)
			Identification of ethical investment opportunities with environmental and social inclusion outcomes	Manager Finance	Higher proportion of investment portfolio invested ethically then previous year	30-Jun-19
		c) Ensure Council's procurement framework is robust, efficient and effective (SP)	Develop new 3-year procurement plan	Manager Corporate Services	New 3-year procurement plan developed	30-Sep-18
			Develop and implement forward procurement plan to ensure compliance with Local Government Act	Manager Corporate Services	Contracts compliant with Local Government Act tendering requirements 90%	30-Jun-19
					1% of materials and contracts budget saved	30-Jun-19
			Upskill staff in procurement	Manager Corporate Services	Two procurement training sessions conducted for identified staff	31-Mar-19
			Assist in building the NOROC Council's regional procurement capacity	Manager Corporate Services	Participate in two regional joint procurement initiatives	30-Jun-19
			Improve Council's sustainable procurement performance	Manager Corporate Services	Improvement on 2017/2018 sustainable choice score	31-Mar-19
			Update GIPAA Contracts Register	Manager Corporate Services	100% of contracts over \$150,000 entered into Council's GIPAA contracts register in accordance with the GIPA Act	30-Jun-19
5.6 Manage Council's resources sustainably	CL	a) Enhance leadership effectiveness and capacity	Continue regular coaching and 360 degree feedback based on LSI for Executive Team, Managers and identified top talent	Manager People and Culture	LSI retests conducted for at least 4 Managers	30-Jun-19
			Create opportunities for leaders across Council to embed learnings from Great Managers Program	Manager People and Culture	A Great Managers bootcamp held for past graduates - 3 workshops held for current participants and past graduates to develop skills and confidence	31-Mar-19
		b) Ensure support for employees physical and mental health	Deliver mental health first aid training to managers, team leaders and supervisors	Manager People and Culture	At least 20 managers, team leaders and supervisors trained	31-Mar-19
			Organise/host a health and wellbeing expo for staff and officially launch Council's Health and Wellbeing Program	Manager People and Culture	Expo held and Health and Wellbeing Program initiatives and information disseminated to staff	31-Dec-18
		c) Develop targeted initiatives to increase employee engagement and implement tools to measure improvements in staff satisfaction, culture and morale	Implement the Human Synergistics Organisational Culture Inventory (OCI) and Organisational Effectiveness Inventory (OEI) culture survey tools	Manager People and Culture	All staff surveyed to measure key drivers of culture; factors and levers for culture improvement identified for future action	31-Dec-18
			Maximise functionality of Council's learning management system and embed online learning throughout the organisation	Manager People and Culture	Learning Management System used in revised induction processes	30-Jun-19
		75% of staff have accessed the LMS and completed at least two training modules			30-Jun-19	

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CSP 2028 10 yr Objective/Strategy	Link to Wellbeing Framework*	Delivery Program 4yr Action (2017-2021)	Operational Plan Yr2 Activity (2018-2019)	Responsibility	Measure (2018-2019)	Due Date (2018-2019)
			Maximise online functionality of payroll activities including implementation of online timesheets	Manager People and Culture	95% of staff using online leave application process rather than hardcopy leave forms	30-Jun-19
					75% of indoor staff submitting timesheets online	30-Jun-19
		d) Ensure Council's information systems are effective, resilient and accessible	Develop framework and timeline for implementation of Information Security Management System (ISMS)	Manager Business Systems and Technology	Framework developed and endorsed by ET; Implementation progressing to timeline	31-Mar-19
		e) Maintain and review council information and records management functions to improve efficiencies and meet legislative compliance	Coordinate and publish the Disclosure Log of Formal GIPA Access to Information requests to Council's website	Manager Business Systems and Technology	Disclosure log published on Website every 2 months	30-Jun-19
			Process Formal GIPA Access to Information Requests in accordance with legislative timeframes; review all Formal GIPA Access to information procedure to ensure legislative compliance	Manager Business Systems and Technology	Formal GIPA applications processed within statutory timeframes	30-Jun-19
			Monitor all inwards electronic email received in Council's generic mailbox, store these in Council's Electronic Document Records Management System (EDRMS); scan and process to EDRMS all Council's hardcopy inwards mail	Manager Business Systems and Technology	Inwards mail and council inbox stored/scanned within 3 days	30-Jun-19
			Review and update Access to Information procedure	Manager Business Systems and Technology	Procedure reviewed and adopted	31-Dec-18
			Review and update Records Management Policy	Manager Business Systems and Technology	Policy reviewed and adopted	31-Dec-18
		f) Strategically align the leasing and licensing of Council assets to meet community needs	Implement recommendations of buildings and property audit in relation to leasing and licensing	Legal Counsel	100% of leasing and licensing recommendations implemented	30-Jun-19
		g) Develop and embed a proactive risk management culture	Develop and embed risk management framework	Manager Corporate Services	Risk management reflected in Council's culture and day-to-day business operations and decision-making	31-Dec-18
					Implement Risk Management Software	31-Dec-18
			Develop and implement Business Continuity Plan/Disaster Recovery Plan	Manager Corporate Services	Business Continuity Plan/Disaster Recovery Plan current and ready to be deployed	31-Dec-18
			Implement Internal Audit, Risk and Improvement Committee functions and reporting across all business units	Manager Corporate Services	Internal audit reviews and reports are conducted regularly; performance improvements based on audit recommendations are noted across the business	30-Jun-19
		h) Manage insurance claim portfolio in a timely, effective and efficient manner while	Assess and provide advice on internal and external insurance claims or concerns	Manager Corporate Services	Increase in claims managed in house by Council; insurance matters are	31-Dec-18

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CSP 2028 10 yr Objective/Strategy	Link to Wellbeing Framework*	Delivery Program 4yr Action (2017-2021)	Operational Plan Yr2 Activity (2018-2019)	Responsibility	Measure (2018-2019)	Due Date (2018-2019)
		identifying areas for improvement			managed in a timely, efficient and effective manner	
		Establish process for internal management of insurance claims and reporting on data to inform strategic decision-making	Manager Corporate Services	Data and information from insurance performance report is used by management to inform decision making	31-Dec-18	
		Identify and improve insurance data management and reporting across the organisation	Manager Corporate Services	Timely and accurate delivery of insurance renewal program including current Authority Asset Register and Fleet Register	31-Dec-18	
		i) Develop and implement organisational innovation and creativity	Identify evidence based opportunities to enable creativity and innovation in local government	Manager Community Development	1 evidence based initiative undertaken	30-Jun-19
		j) Use business insights and strategic business planning to continuously improve (SP)	Complete 2018 LG Performance Excellence Program	Manager Organisation Development	LG Performance Excellence Report FY2018 reported to Internal Audit, Risk and Improvement Committee	01-Feb-19
			Analyse performance results and benchmarking and include continuous improvement projects in Financial Sustainability Plan	Manager Organisation Development	Improvement in performance metrics in 80% of areas identified in Financial Sustainability Plan	31-Mar-19
			Support development of performance measures for council services	Manager Organisation Development	Performance improving in areas with performance measures in place	30-Jun-19
			Pending software solutions, catalogue performance measurement systems and reporting from across Council to remove duplication	Manager Organisation Development	Catalogue in place and kept up to date	30-Jun-19
			Develop an intranet site for Council staff	Manager People and Culture	Basic Intranet site developed and People and Culture related information uploaded	31-Mar-19
			k) Maintain effective relationships with key stakeholders, neighbouring local governments, government representatives and government agencies	Participate in NOROC forums	All managers	Attend regular NOROC meetings
		Engage with government representatives and agencies		Corporate and Community Services	Attend regular meetings	30-Jun-19
		l) Implement strategic grants management systems to deliver priority projects for Byron's community (SP)	Participate in cross-directorate project development including creating competitive approaches to align with Federal and State Government policies	Manager Corporate Services	Improvements in organisational project development and priority setting to enable grant readiness	30-Jun-19
			Coordinate competitive grant applications with Council's business units to meet Federal and State government outcomes	Manager Corporate Services	60% of proposed grant applications submitted	30-Jun-19
			Facilitate high quality research and writing to support competitive grant applications	Manager Corporate Services	Consistent grant application success of 60%	30-Jun-19
			Provide governance for grants management	Manager Corporate Services	Successful delivery of funding body	30-Jun-19

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CSP 2028 10 yr Objective/Strategy	Link to Wellbeing Framework*	Delivery Program 4yr Action (2017-2021)	Operational Plan Yr2 Activity (2018-2019)	Responsibility	Measure (2018-2019)	Due Date (2018-2019)
					requirements on grant funded projects	
		m) Manage the delivery of high quality cost effective legal services	Provide in-house legal advice to the organisation to inform decision making and minimise organisational risk	Legal Counsel	Deliver monthly legal services status reports	30-Jun-19
			Represent Council's legal interests	Legal Counsel	Manage litigation to best advance Council's interest	30-Jun-19
				Manage code of conduct matters	Legal Counsel	100% of matters dealt with and statutory reporting deadlines met

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BUDGET AND WORKS FOR 2018-2019 BY OPERATIONAL AREA

INFRASTRUCTURE SERVICES

Responsible Executive: Director Infrastructure Services

Services Provided:

Works:

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

Utilities

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

Assets and Major Projects

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

Open Space and Resource Recovery

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

Total Budget:

Operating Revenue

Capital Revenue¹

Operating Expenditure

Capital Expenditure²

\$45,590,500

\$24,831,700

\$50,476,100

\$50,622,200

1. Capital Revenue excludes transfers from Reserves.

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

Supervision and Administration

Responsible Officer: Director Infrastructure Services

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$0	\$0	\$103,400	\$0

Asset Management Planning

Responsible Officer: Manager Major Projects and Asset Management

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$0	\$0	\$125,600	\$0

Projects and Commercial Development

Responsible Officer: Manager Major Projects and Asset Management

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$0	\$0	\$334,900	\$300,000

Capital Works Program 2018-2019

Works	Locality	Type	Budget (\$)
Tyagarah Airfield subdivision works	Rural North	New	100,000
Lot 22 Mullumbimby	Mullumbimby	New	80,000
Lot 102 Depot Relocation	Byron Bay	New	20,000
Lot 12 Bayshore Drive Byron Bay Remediat	Byron Bay	New	100,000
Total			300,000

Emergency Services and Flood Management

Responsible Officer: Manager Works

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$170,200	\$0	\$700,500	\$0

Depot Services and Fleet Management

Responsible Officer: Manager Works

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$557,800	\$0	\$(55,400)	\$1,209,000

Capital Works Program 2018-2019

Works	Type	Budget (\$)
Caterpillar 12G Grader QKW-584	Renewal	350,000
Excavator	Renewal	100,000
HINO DUTRO 6500 DUMP SWIFTCO FITS MAXILIFT CRANE	Renewal	70,000
Mitsubishi Fuso Fighter 6	Renewal	80,000
New Holland T5040 4wd Tractor & AP35S Loader	Renewal	60,000
Small Plant Replacements	Renewal	49,000
Motor Vehicle Replacements	Renewal	500,000
Total		1,209,000

Local Roads and Drainage

Responsible Officer: Manager Works

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$4,273,400	\$21,270,600	\$8,342,100	\$28,044,200

Capital Works Program 2018-2019

Works	Locality	Type	Budget (\$)
Bridges			
Bridge works subject to future bridge inspections	Other	Renewal	205,000
James Bridge Renewal	Rural South	Renewal	1,561,000
Booyong Bridge Renewal	Rural South	Renewal	800,000
Parkers Bridge Renewal	Rural South	Renewal	906,000
Scarrabelottis Bridge Renewal	Rural South	Renewal	650,000
O'Meara's Bridge Renewal	Rural South	Renewal	906,000
Eureka Bridge Collapse Rectification	Rural South	Upgrade	550,000
Blindmouth Creek Crossing Renewal	Rural North	Upgrade	
Brunswick South Arm Bridge Refurbishment / renewal investigations			30,000
Cycleways			
Lismore Road Off-Road Shared Path Construction	Bangalow	New	120,000
Cycleway - Bangalow Rd/Broken Head Rd - Clifford to Browning Sts Stage 1	Byron Bay	New	292,600
Ewingsdale Road Shared Path At McGettigans Lane	Byron Bay	New	151,900
Balemo Drive - Ocean Shores - Bike Paths	Byron Bay	New	618,800
Footpaths, Kerb & Gutter			
Access ramps and footpaths Works	Other	Upgrade	62,500
Replacement of damaged Kerb and Gutter Shire Wide as per inspection Report	Other	Renewal	26,200
Replacement of damaged Footpaths Shire Wide as per inspection Report	Other	Renewal	123,400

Works	Locality	Type	Budget (\$)
Drainage			
44 Kingsley Lane - Kerb and Gutter to prevent property flooding at a number of properties - Design	Byron Bay	Upgrade	15,000
30/32 Rajah Road Overland Flow Path	Ocean Shores	Upgrade	68,400
SGB Street Drainage Upgrade - Elizabeth Street	Ocean Shores	Upgrade	190,000
SGB Street Drainage Upgrade - Phillip Street - Design	Ocean Shores	Upgrade	15,000
Minor urgent works	Other	Upgrade	10,000
Approaches to Tallow Creek footbridge to prevent path from flooding	Suffolk Park	Upgrade	55,900
Road Reconstruction			
Binna Burra Road Ch280-1220	Rural South	Renewal	
Byron Bypass		New	11,214,000
Reseals	Other	Renewal	-
Binna Burra Road CH6160-9060 - Reseal	Other	Renewal	157,700
Broken Head Road CH7900-8810 - Reseal	Other	Renewal	52,400
Rose Apple Place CH0-50 - Reseal	Other	Renewal	4,000
Booyun Street CH470-690 - Reseal	Other	Renewal	12,800
Cudgen Street CH0-136 - Reseal	Other	Renewal	4,900
Parkway Drive CH1120-1600 - Reseal	Other	Renewal	30,000
Parkway Drive CH1710-1765 - Reseal	Other	Renewal	2,900
Woodford Lane CH1180-1250 - Reseal	Other	Renewal	4,600
Woodford Lane CH1090-1140 - Reseal	Other	Renewal	2,700
Binna Burra Road CH250-1730 - Reseal	Other	Renewal	67,500
Federal Drive CH8790-8950 - Reseal	Other	Renewal	11,100
Mafeking Road CH0-150 - Reseal	Other	Renewal	5,500
Goonengerry Road CH7270-13630 - Reseal	Other	Renewal	220,700
Left Bank Road 4850-5500 - Reseal	Other	Renewal	28,100
Main Arm Road CH9030-9400 - Reseal	Other	Renewal	21,500
Myokum Street CH0-274 - Reseal	Other	Renewal	12,100
Stuart Street CH980-1140 - Reseal	Other	Renewal	7,400
The Manse Road CH20-880 - Reseal	Other	Renewal	51,600
Repentance Creek Road CH2620-4695 - Reseal	Other	Renewal	81,300
Elizabeth Road CH0-367 - Reseal	Other	Renewal	15,300

Works	Locality	Type	Budget (\$)
Tweed Valley Way CH690-1000 - Reseal	Other	Renewal	37,200
Asphalt heavy patching for 19/20 reseal program - Reseal	Other	Renewal	48,700
Patterson Lane (North) CH0-89 - Reseal	Byron Bay	Renewal	4,500
Browning Street (West) CH170-470 - Reseal	Byron Bay	Renewal	45,000
Cooper Street CH150-449 - Reseal	Byron Bay	Renewal	35,400
Cooper Street CH0-460 - Reseal	Byron Bay	Renewal	39,100
Fern Place CH10-50 - Reseal	Byron Bay	Renewal	3,800
Kingsley Street CH280-736 - Reseal	Byron Bay	Renewal	31,000
Kipling Street CH0-61 - Reseal	Byron Bay	Renewal	4,900
Ruskin Lane CH 360-460 - Reseal	Byron Bay	Renewal	4,000
Ruskin Street CH220-440 - Reseal	Byron Bay	Renewal	19,400
Patterson Street CH0-450 - Reseal	Byron Bay	Renewal	100,000
The Pocket Road - Heavy Patch	Rural North	Renewal	2,300
The Pocket Road - Heavy Patch	Rural North	Renewal	2,700
Fern Place - Heavy Patch	Byron Bay	Renewal	39,800
Banksia Drive - Heavy Patch	Byron Bay	Renewal	36,700
Heavy Patches in Byron Bay Yet to be determined	Byron Bay	Renewal	77,600
Angus Place - Heavy Patch	Byron Bay	Renewal	4,200
Whian Road - Heavy Patch	Rural South	Renewal	1,900
Whian Road - Heavy Patch	Rural South	Renewal	7,500
Frasers Road - Heavy Patch	Rural North	Renewal	4,000
Yankee Creek Road (North) - Heavy Patch	Rural North	Renewal	2,800
Mullumbimby Road - Heavy Patch	Rural North	Renewal	12,000
Allowance for final spray seal on gravel heavy patches	Other	Renewal	8,500
The Pocket Road Segment 568.10 (CH1.79-2.81km)	Rural North	Renewal	387,000
Bangalow Road (Arrowhead Rd East to Coopers Shoot Rd)	Rural South	Renewal	
Alcorn Street, Suffolk (Middle and Southern Sections) - Design	Suffolk Park	Renewal	50,000
Federal Dr - upslope batter treatment		Renewal	152,100
Grevillea Street, Ewingsdale - Design	Byron Bay	Renewal	40,000
Main Arm Rd Causeway #7	Rural North	Renewal	400,000
Main Arm Rd Causeway #12	Rural North	Renewal	450,000
Main Arm Rd Causeway #14	Rural North	Renewal	300,000

Works	Locality	Type	Budget (\$)
Jonsons Lane & Durrumbul Rd #1 causeways - renewal	Other	Renewal	548,000
Causeways, Culvert and Bridge Renewal Investigations (Project to be determined) - Design			100,000
Development of an Integrated Shire-wide Transport Strategy	Other	New	75,000
Bayshore Drive Roundabout	Byron Bay	New	3,816,300
Bangalow Sportsfield Access Road	Bangalow	New	110,000
Clifford St / Broken Head Road intersection - initial safety works	Suffolk Park	Upgrade	80,000
Mafeking Road - construction & sealing	Other	Upgrade	110,000
Cedar Rd - construction & sealing	Other	Upgrade	27,000
Station Street Mullumbimby No Right Turn Traffic Island	Mullumbimby	Upgrade	30,000
CPTIGS - Bus Shelters	Other	New	60,000
Upper Wilsons Creek #10 Causeway Replacement (17551)	Other	Renewal	170,000
Gittoes Lane Causeway Replacement (17502)	Other	Renewal	150,000
Blackbean Road Causeway Replacement (17484)	Other	Renewal	350,000
Tweed Valley Way Rural Major Culvert Replacement (17338)	Other	Renewal	500,000
Gravel Resheeting	Other	Renewal	200,000
Total			28,044,200

Roads and Maritime Services

Responsible Officer: Manager Works

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$656,900	\$152,300	\$1,077,600	\$304,500

Capital Works Program 2018-2019

Works	Locality	Type	Budget (\$)
Regional Road Repair Program - Broken Head Rd - pavement reconstruction 3.2km to 3.725km from Clifford Street	Rural South	Renewal	304,500
Total			304,500

Open Spaces and Recreation

Responsible Officer: Manager Open Spaces and Resource Recovery

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$969,600	\$918,600	\$5,490,000	\$4,250,600

Capital Works Program 2018-2019

Works	Locality	Type	Budget (\$)
Byron Bay Town Centre Renewals - Landscape/Precinct Plan	Byron Bay	Renewal	73,800
Upgrade Pathway lights from Apex Park to Clarkes Beach	Byron Bay	Renewal	60,000
Outdoor Exercise Equipment	Ocean Shores	New	60,000
Federal Playground Shade replacement and playground repairs	Rural South	Renewal	24,000
Suffolk Park Sports Grounds Bollards	Suffolk Park	Upgrade	10,000
Signage replacement Apex / Denning Park	Byron Bay	Renewal	24,000
Power supply for Markets activities	Byron Bay	Upgrade	20,000
Gaggin Park Playground	Suffolk Park	Renewal	132,500
Suffolk Park Recreation Ground Development	Suffolk Park	New	150,000
Renewal of playground equipment (Shire wide)	Other	Renewal	25,000
Clarkes Beach Access	Byron Bay	Renewal	30,000
Clifford Street Beach Access	Suffolk Park	Renewal	10,000
South Golden Beach Accesses	Ocean Shores	Renewal	24,500
New Brighton Beach Accesses and viewing platforms	Ocean Shores	Renewal	20,000
Brunswick Heads Boat Ramp	Brunswick Heads	Upgrade	625,000
Waterlily Park	Ocean Shores	New	495,600
Tennis Courts Resurfacing	Ocean Shores	Renewal	35,000
Tennis Courts Resurfacing	Suffolk Park	Renewal	10,000
Railway Square Development	Byron Bay	Renewal	2,100,000

Works	Locality	Type	Budget (\$)
Byron Bay Skatepark	Byron Bay	New	300,000
Reuse Irrigation Program	Byron Bay	New	21,200
Total			4,250,600

Quarry Operations

Responsible Officer: Manager Works

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
0	0	0	0

Waste and Recycling Services

Responsible Officer: Manager Open Spaces and Resource Recovery

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$9,176,800	\$0	\$8,515,000	\$940,000

Capital Works Program 2018-2019

Works	Budget (\$)
BRRC Upgrade - Front End Resource Recovery Area	140,000
BRRC Upgrade - Tip Shop Relocation	360,000
BRRC Upgrade - Organics drop-off area	420,000
Public Place Bin Network Infrastructure Upgrade	20,000
Total	940,000

Cavanbah Sports Centre

Responsible Officer: Manager Open Spaces and Resource Recovery

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$316,600	\$85,000	\$851,000	\$85,000

Capital Works Program 2018-2019

Works	Budget (\$)
Trophy Cabinets (Foyer)	15,000
Additional Building Storage	20,000
Grandstands	50,000
Total	85,000

First Sun Holiday Park

Responsible Officer: Manager Open Spaces and Resource Recovery

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$3,033,200	\$0	\$2,470,200	\$160,000

Capital Works Program 2018-2019

Works	Locality	Type	Budget (\$)
Cabins	Byron Bay	Renewal	100,000
Painting	Byron Bay	Renewal	20,000
Lodgings	Byron Bay	Renewal	10,000
Bbqs, Signs, Minor works	Byron Bay	Renewal	30,000
Total			160,000

Suffolk Park Holiday Park

Responsible Officer: Manager Open Spaces and Resource Recovery

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$938,000	\$0	\$884,900	\$60,000

Capital Works Program 2018-2019

Works	Type	Budget (\$)
Painting	Renewal	20,000
Bbqs, Signs, Minor works	Renewal	40,000
Total		60,000

Facilities Management

Responsible Officer: Manager Utilities

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$907,200	\$405,200	\$2,451,600	\$1,067,300

Capital Works Program 2018-2019

Works	Locality	Type	Budget (\$)
Public Toilet Upgrade - Special Rate Variation			132,000
Byron Bay Pool Renewals - Reconfigure Utilities			60,100
Mullumbimby Pool CCTV			80,000
Tennis Courts - Byron			140,000
Building Renewals (Shire wide)			280,000
Sporting Infrastructure Renewal (Shire wide)			50,000
Bangalow Heritage House Enhancement	Bangalow	Upgrade	325,200
Total			1,067,300

Water Supplies

Responsible Officer: Manager Utilities

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$9,114,400	\$600,000	\$7,869,300	\$6,975,000

Capital Works Program 2018-2019

Works	Locality	Type	Budget (\$)
Azalea Reservoir 2 - Renewals	Mullumbimby	Renewal	422,500
Pipeline - Renewal	Mullumbimby	Renewal	1,785,100
Secure Yield Assessment - Laverty's Gap	Mullumbimby	Upgrade	20,000
Dinjera Place - Water Pump Station	Mullumbimby	Upgrade	80,000
Pipeline - Renewal	Ocean Shores	Renewal	407,400
Reservoir Renewals	Ocean Shores	Renewal	94,700
Lighthouse Rd Water Main Replacement	Byron Bay		190,000
Wategos Roof Replacement	Byron Bay		220,000
Wategos Reservoir - Renewals	Byron Bay	Renewal	41,400
Bayshore Drive Roundabout	Byron Bay	New	125,000
Paterson Street Reservoir Roof Replacement	Byron Bay	Renewal	253,000
Byron Bypass Cross Connections	Byron Bay	New	260,000
Meter Replacement Program	Miscellaneous	Renewal	20,000
Fletcher Street Development Planning	Miscellaneous	New	2,249,500
Misc Safety Upgrades	Miscellaneous	Upgrade	10,000
Contingency Works	Miscellaneous	Upgrade	100,000
Effluent Reuse	Miscellaneous	New	250,000
Energy Efficiency Improvements	Miscellaneous	New	250,000
Drinking Water Management Strategy Review	Miscellaneous	Upgrade	5,000
Reuse Irrigation Program	Miscellaneous	New	191,400
Total			6,975,000

Sewerage Services

Responsible Officer: Manager Utilities

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$15,476,400	\$1,400,000	\$11,315,400	\$7,226,600

Capital Works Program 2018-2019

Works	Locality	Type	Budget (\$)
SPS - Renewal	Byron Bay	Renewal	100,500
South Byron STP Demolition/Removal	Byron Bay		81,700
South Byron STP Remediation	Byron Bay	New	1,950,000
South Byron STP Redevelopment	Byron Bay	New	120,000
Butler St SPS3003 rising main	Byron Bay	Renewal	253,500
Alternative Flow Path Byron Bay STP	Byron Bay		250,000
Brunswick Valley STP - Renewals	Brunswick Heads	Renewal	128,000
STP - Detailed Site Contamination Study	Brunswick Heads	New	20,000
Pipeline - Renewal	Brunswick Heads	Renewal	157,900
SPS - Renewal	Brunswick Heads	Renewal	31,100
Brunswick Heads STP redevelopment	Brunswick Heads	New	100,000
Mullumbimby STP Site Remediation	Mullumbimby	New	1,878,500
Pipeline - Renewal	Mullumbimby	Renewal	33,600
Lot 4 Development	Mullumbimby	New	200,000
Mullumbimby Inflow/Infiltration Reduction	Mullumbimby	Renewal	500,000
SPS4001 rising main upgrade	Mullumbimby		100,000
SPS	Ocean Shores	Renewal	10,400
Misc Safety Upgrades	Miscellaneous	Upgrade	20,000
Contingency Works	Miscellaneous	Renewal	100,000
Inflow/Infiltration Reduction other systems except Mullum	Miscellaneous	Renewal	500,000
Effluent Reuse	Miscellaneous	New	250,000
Energy Efficiency Improvements	Miscellaneous	New	250,000
Resue Irrigation Project	Miscellaneous	New	191,400
Total			7,226,600

SUSTAINABLE ENVIRONMENT AND ECONOMY

Responsible Executive: Director Sustainable Environment Economy

Services Provided:

Sustainable Development

development assessment and certification

Environmental and Economic Planning

- Strategic land use planning including rural and urban land strategies, Development Control Plans and Local Environmental Plans
- Coastal and estuary policy and planning
- Natural environment and biodiversity policy and planning

Sustainability including: food security, resource efficiency, renewable energy, climate change, peak oil and economic and social resilience

Total Budget:	Operating Revenue	Capital Revenue ¹	Operating Expenditure	Capital Expenditure ²
	\$4,897,200	\$1,817,000	\$10,750,400	\$0

1. Capital Revenue excludes transfers from Reserves.

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

Development and Certification

Responsible Officer: Manager Sustainable Development

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$2,397,800	\$1,817,000	\$4,833,400	\$0

Environment and Compliance Services

Responsible Officer: Manager Sustainable Development

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$2,263,900	\$0	\$2,818,000	\$0

Planning Policy and Natural Environment

Responsible Officer: Manager Environmental and Economic Planning

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$200,500	\$0	\$2,373,000	\$0

Economic Development

Responsible Officer: Manager Environmental and Economic Planning

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$35,000	\$0	\$726,000	\$0

GENERAL MANAGER

Responsible Executive: General Manager

Services Provided:

- Workforce Planning
- Injury Management
- Communications
- Payroll

Total Budget:	Operating Revenue	Capital Revenue¹	Operating Expenditure	Capital Expenditure²
	\$0	\$0	\$0	\$0

1. Capital Revenue excludes transfers from Reserves.

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

General Manager

Responsible Officer: General Manager

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$0	\$0	\$0	\$0

People and Culture Services

Responsible Officer: Manager People and Culture

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$0	\$0	\$0	\$0

CORPORATE AND COMMUNITY SERVICES

Responsible Executive: Director Corporate and Community Services

Services Provided:

Finance

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

Legal and leasing

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

Corporate Services

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

Community Development

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

Business Systems and Technology

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

Total Budget:	Operating Revenue	Capital Revenue ¹	Operating Expenditure	Capital Expenditure ²
	\$29,830,800	\$285,800	\$6,344,000	\$297,800

1. Capital Revenue excludes transfers from Reserves.

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

Public Libraries

Responsible Officer: Manager Community Development

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$60,800	\$30,000	\$1,883,000	\$42,000

Capital Works Program 2018-2019

Capital Item	Type	Budget (\$)
Local Priority Grant	Renewal	30,000
Auto door Mullumbimby Library	Renewal	12,000
Total		42,000

Children's Services - Other Children's Services

Responsible Officer: Manager Community Development

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$426,100	\$0	\$430,000	\$0

Children's Services – Sandhill's Childcare

Responsible Officer: Manager Community Development

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$1,533,500	\$255,800	\$1,605,300	\$255,800

Capital Works Program 2018-2019

Capital Item	Type	Budget (\$)
Refurbish Childcare Centre	Renewal	255,800
Total		255,800

Community Development

Responsible Officer: Manager Community Development

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$185,400	\$0	\$1,874,800	\$0

Information Services

Responsible Officer: Manager Business Systems and Technology

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$18,300	\$0	\$85,600	\$0

Corporate Services

Responsible Officer: Manager Governance Services

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$27,400	\$0	\$496,500	\$0

Councillor Services

Responsible Officer: Manager Governance Services

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$0	\$0	\$912,200	\$0

Financial Services – General Purpose Revenues

Responsible Officer: Manager Finance

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$27,434,200	\$0	\$0	\$0

Financial Services

Responsible Officer: Manager Finance

Budget 2018-2019

Operating Revenue	Capital Revenue	Operating Expenditure	Capital Expenditure
\$145,100	\$0	\$(943,400)	\$0

2018-2019 BUDGET

Byron Shire Council has prepared the 2018-2019 Budget utilising the following parameters:

- Rate peg increase of 2.3% as announced by the Independent Pricing and Regulatory Authority (IPART).
- Special Rate Variation of 5.2% for a total rate increase of 7.5% approved by IPART.
- Indexation of operating expenditure limited to 0.8% to assist in deriving a 1% efficiency gain where possible.
- Provision for the 2.00% Award increase from 1 July 2018 under the Local Government (State) Award for Council staff.
- Continuation of new loan borrowings of \$6,000,000 between 2017/2018 and 2019/2020 devoted to bridge replacement programs.
- Interest on investments around 2.6% plus active management of the investment portfolio to maximise returns.
- Reflective of actions contained in this Operational Plan.

As an overall summary, Council's total 2018/2019 Budget is \$134,307,300, made up as follows:

- Operating expenditure (excluding depreciation) \$67,570,600
- Depreciation expense \$13,177,900
- Capital works \$50,920,000
- Debt repayment (loan principal) \$2,638,800

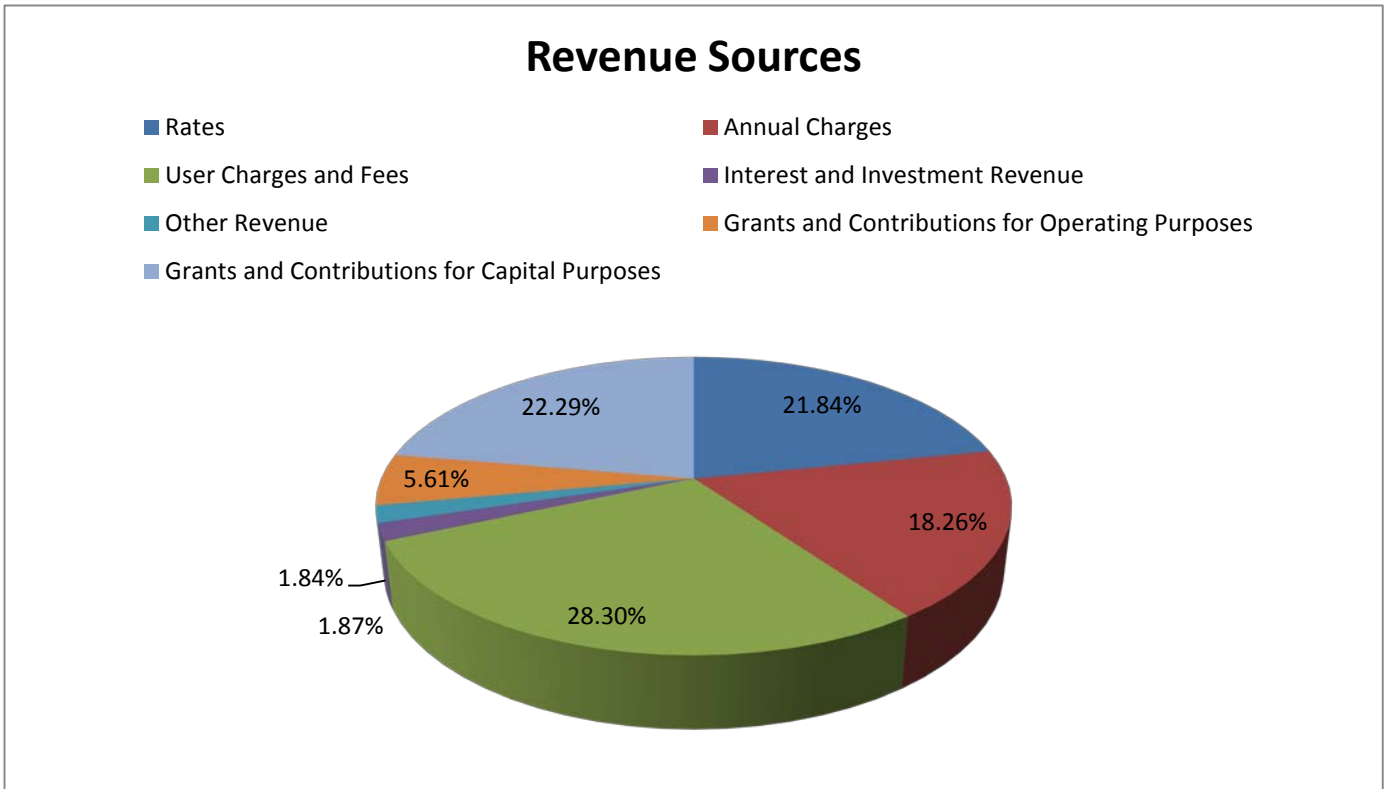
On a Consolidated All Funds basis, Council is expecting a budget surplus in 2018/2019 of \$22,605,500 and an operating budget deficit of \$430,000 as indicated by the following budgeted Operating Statement:

Byron Shire Council	
Draft 2018 -2019 Budget Operating Statement - Consolidated All Funds	
	Estimated \$
Income from Continuing Operations	
Rates	22,572,200
Annual Charges	18,870,100
User Charges and Fees	29,244,100
Interest and Investment Revenue	1,931,100
Other Revenue	1,903,800
Grants and Contributions for Operating Purposes	5,797,200
Grants and Contributions for Capital Purposes	23,035,500
Total Income from Continuing Operations	103,354,000
Expenses from Continuing Operations	
Employee Benefits and Oncosts	25,303,800
Borrowing Costs	4,358,400
Materials and Contracts	32,900,500
Depreciation and Amortisation	13,177,900
Impairment	0
Other Expenses	5,007,900
Net Losses from the Disposal of Assets	0
Total Expenses from Continuing Operations	80,748,500
Operating Result from Continuing Operations	22,605,500
Net Operating Result before Grants and Contributions provided for Capital Purposes	-430,000

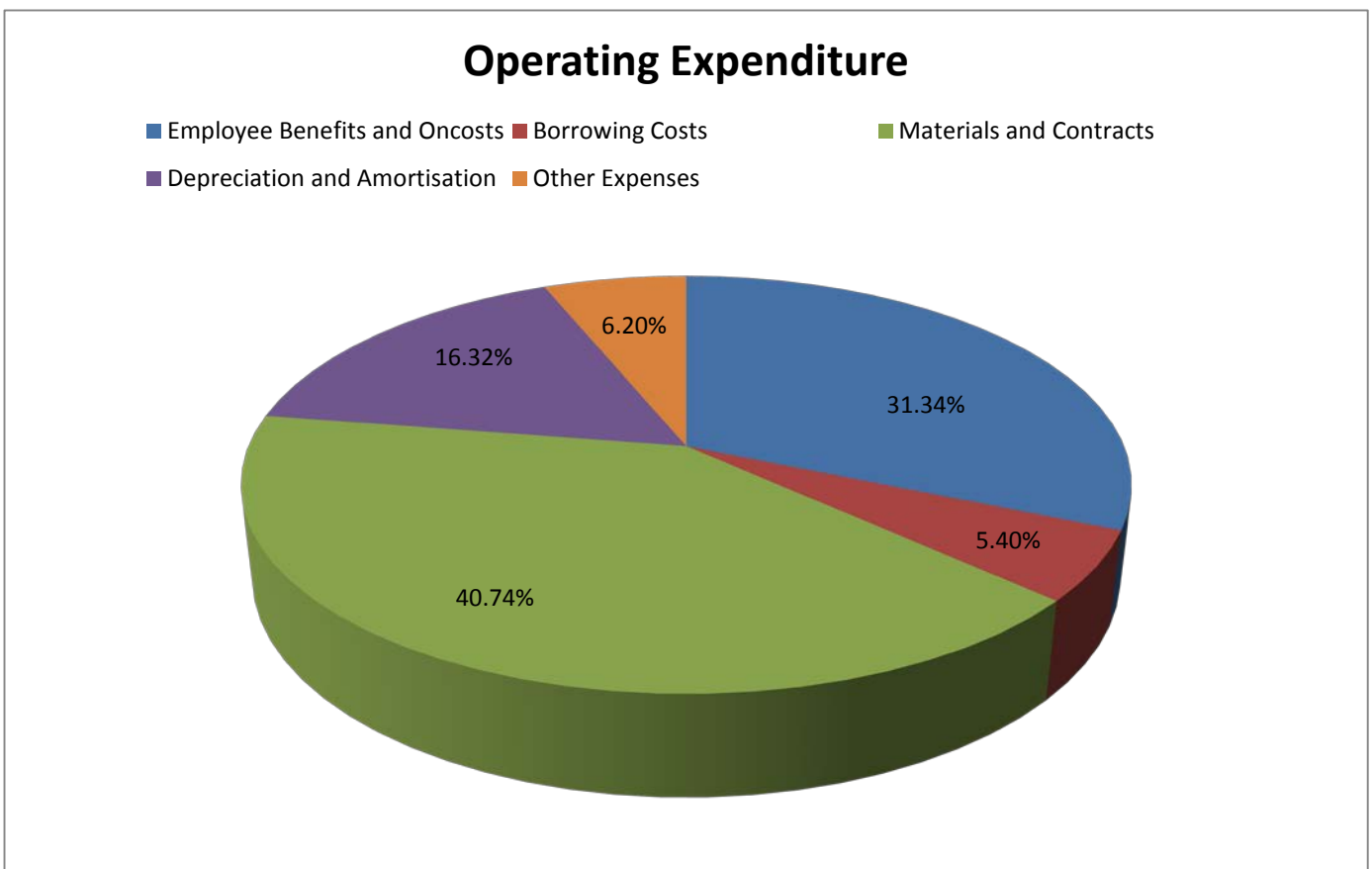
The estimated movement in the cash position of the Council as indicated by the 2018-2019 Budget Estimates is indicated by the following budgeted Cashflow Statement:

Byron Shire Council	
Draft 2018 -2019 Budget Cashflow Statement - Consolidated All Funds	
	Estimated \$
Cash Flows from Operating Activities	
Receipts	
Rates	22,572,200
Annual Charges	18,870,100
User Charges and Fees	29,244,100
Interest and Investment Revenue	1,931,100
Grants and Contributions	28,832,700
Other	1,903,800
Payments	
Employee Benefits and Oncosts	-25,303,800
Materials and Contracts	-32,900,500
Borrowings	-4,358,400
Other Expenses	-5,007,900
Net Cash provided (or used in) Operating Activities	35,783,400
Cash Flows from Investing Activities	
Receipts	
Sale of Investment Securities	0
Sale of Real Estate Assets	0
Sale of Infrastructure, Property, Plant and Equipment	0
Payments	
Purchase of Investment Securities	0
Purchase of Property, Plant and Equipment	-50,920,000
Net Cash provided (or used in) Investing Activities	-50,920,000
Cash Flows from Financing Activities	
Receipts	
Proceeds from new loan borrowings	3,899,000
Payments	
Repayment of Borrowings and Advances	-2,638,800
Net Cash provided (or used in) Financing Activities	1,260,200
Net increase/(Decrease) in Cash	-13,876,400

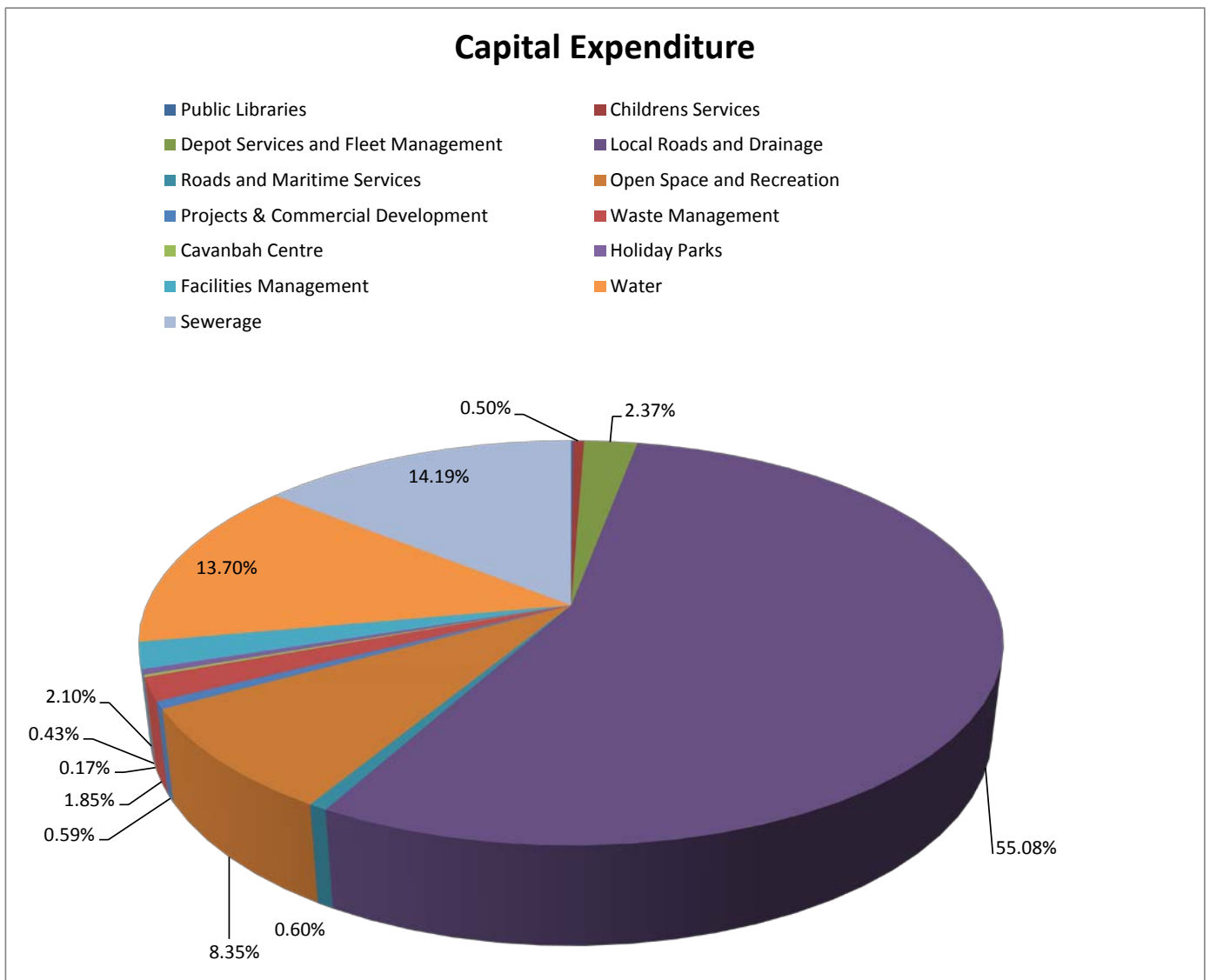
The revenue sources within 2018-2019 Budget Estimates are proposed to come from the following sources:



Operating expenditure contained in the 2018-2019 Budget Estimates are proposed to be allocated to the following expenditures:



The proposed Capital Works allocation included in the 2018-2019 Budget Estimates are proposed to be expended in the following budget programs:



The summarised 2018-2019 Budget Estimates by Budget Program and results for Council's General Funds, Water Fund and Sewerage Fund are detailed in the table below:

Byron Shire Council 2018/19 Draft Budget Estimates Summary												
Budget Program	Operating Revenue	Operating Expenditure	Depreciation	Total Operating Expenditure	Operating Result Surplus/ (Deficit)	Operating Result Surplus/ (Deficit) (Excl Deprec)	Capital Grants & Contributions Revenue	Transfer from Reserves	Capital Expenditure	Transfer to Reserves	Loan Principal Repayments	Overall Budget Program Result Surplus/ (Deficit)
General Manager												
General Manager	0	0	0	0	0	0	0	0	0	0	0	0
People & Culture	0	0	0	0	0	0	0	0	0	0	0	0
General Manager Directorate Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0
Corporate & Community Services												
Councillor Services	0	912,200	0	912,200	(912,200)	(912,200)	0	0	0	0	0	(912,200)
Financial Services - General Purpose Revenues	27,434,200	0	0	27,434,200	27,434,200	27,434,200	0	0	0	3,105,600	0	(3,105,600)
Financial Services	145,100	(943,400)	0	(943,400)	1,088,500	1,088,500	0	0	0	212,000	0	(212,000)
Information Systems	18,300	85,600	0	85,600	(67,300)	(67,300)	0	57,500	0	55,100	0	2,400
Corporate Services	27,400	496,500	0	496,500	(469,100)	(469,100)	0	252,600	0	60,000	0	192,600
Community Development	185,400	1,874,800	0	1,874,800	(1,689,400)	(1,689,400)	0	117,600	0	0	0	117,600
Sandhills	1,533,500	1,605,300	74,700	1,680,000	(146,500)	(71,800)	255,800	0	255,800	31,600	0	(31,600)
Childrens Services - Other	426,100	430,000	0	430,000	(3,900)	(3,900)	0	0	0	57,600	0	(57,600)
Public Libraries	60,800	1,883,000	66,300	1,949,300	(1,888,500)	(1,822,200)	30,000	12,000	42,000	0	96,800	(96,800)
Corporate & Community Services Directorate Sub-Total	29,830,800	6,344,000	141,000	6,485,000	23,345,800	23,486,800	285,800	439,700	297,800	3,254,800	363,900	(3,191,000)
Infrastructure Services												
Supervision and Administration	0	103,400	0	103,400	(103,400)	(103,400)	0	103,400	0	0	0	103,400
Asset Management Planning	0	125,600	0	125,600	(125,600)	(125,600)	0	125,600	0	0	0	125,600
Projects & Commercial Development	0	334,900	0	334,900	(334,900)	(334,900)	0	300,000	300,000	0	0	(334,900)
Emergency Services and Flood Management	170,200	700,500	101,900	802,400	(632,200)	(530,300)	0	0	0	0	0	(530,300)
Depot Services and Fleet Management	557,800	(55,400)	948,900	893,500	(335,700)	613,200	0	1,209,000	1,209,000	613,200	0	(613,200)
Local Roads and Drainage	4,273,400	8,342,100	5,929,200	14,271,300	(9,997,900)	(4,068,700)	21,270,600	10,243,400	28,044,200	6,102,000	101,300	(2,733,500)
Roads and Maritime Services	656,900	1,077,600	0	1,077,600	(420,700)	(420,700)	152,300	152,200	304,500	0	0	(420,700)
Open Spaces and Recreation	969,600	5,490,000	664,200	6,154,200	(5,184,600)	(4,520,400)	918,600	3,698,200	4,250,600	198,400	168,600	(4,521,200)
Quarry Operations	0	0	0	0	0	0	0	0	0	0	0	0
Waste & Recycling Services	9,176,800	8,515,000	82,200	8,597,200	579,600	661,800	0	483,700	940,000	80,300	125,200	(661,800)
Cavanbah Sports Centre	316,600	851,000	20,100	871,100	(554,500)	(534,400)	85,000	0	85,000	0	45,900	(45,900)
First Sun Holiday Park	3,033,200	2,470,200	88,800	2,559,000	474,200	563,000	0	160,000	160,000	563,000	0	(563,000)
Suffolk Park Holiday Park	938,000	884,900	45,400	930,300	7,700	53,100	0	60,000	60,000	53,100	0	(53,100)
Facilities Management	907,200	2,451,600	474,000	2,925,600	(2,018,400)	(1,544,400)	405,200	730,200	1,067,300	206,700	134,500	(1,817,500)
Water Supplies	9,114,400	7,869,300	1,237,900	9,107,200	7,200	1,245,100	600,000	6,975,000	6,975,000	1,845,100	0	(1,245,100)
Sewerage Services	15,476,400	11,315,400	3,219,700	14,535,100	941,300	4,161,000	1,400,000	7,226,600	7,226,600	3,861,600	1,699,400	(4,161,000)
Infrastructure Services Directorate Sub-Total	45,590,500	50,476,100	12,812,300	63,288,400	(17,697,900)	(4,885,600)	24,831,700	31,467,300	50,622,200	13,523,400	2,274,900	(15,007,100)
Sustainable Environment & Economy												
Development and Certification	2,397,800	4,833,400	207,500	5,040,900	(2,643,100)	(2,435,600)	1,817,000	102,300	0	2,022,600	0	(103,300)
Planning Policy & Natural Environment	200,500	2,373,000	0	2,373,000	(2,172,500)	(2,172,500)	0	524,700	0	0	0	524,700
Environment and Compliance	2,263,900	2,818,000	17,100	2,835,100	(571,200)	(554,100)	0	325,300	0	324,600	0	700
Economic Development	35,000	726,000	0	726,000	(691,000)	(691,000)	0	158,200	0	0	0	158,200
Sustainable Environment & Economy Directorate Sub-Total	4,897,200	10,750,400	224,600	10,975,000	(6,077,800)	(5,853,200)	1,817,000	1,110,500	0	2,347,200	0	580,300
Total Council Budget	80,318,500	67,570,500	13,177,900	80,748,400	(429,900)	12,748,000	26,934,500	33,017,500	50,920,000	19,125,400	2,638,800	(12,732,200)

2018-2019 STATEMENT OF REVENUE POLICY

THE STATEMENT OF REVENUE POLICY WILL BE INSERTED ONCE IT'S ADOPTED
- PRIOR TO EXHIBITION

2018-2019 FEES AND CHARGES

Refer to Council's Fees and Charges at www.byron.nsw.gov.au/public-exhibition

APPENDIX 1

MARCH
2018

BYRON SHIRE COMMUNITY SOLUTIONS PANEL

WHAT INFRASTRUCTURE SPENDING SHOULD WE
PRIORITISE, AND HOW SHOULD WE FUND THESE
PRIORITIES IF THE RATES ALONE ARE NOT
ENOUGH?

FINAL REPORT

ACKNOWLEDGEMENT

Byron Shire Community Solutions Panel would like to pay respects to the past, present and future Traditional Custodians of the land on which we live and work, the Bundjalung nation and the Arakwal people.

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INTRODUCTION

Byron Shire is a unique and beautiful place to live. It has over 32,790 local residents, with 15,388 rate-paying properties. Our community's key differentiating quality is its two million annual visitors, a number that is predicted to continually rise. It is Byron Shire Council's responsibility to care of the public infrastructure that all people use.

Historically, there has been a legacy of underspending on infrastructure in the Shire. This, compounded with adverse weather conditions, our infrastructure often requires frequent maintenance. However, the revenue pool does not meet the financial needs to maintain the current infrastructure, while also developing future plans.

Our community is facing a complex issue regarding infrastructure spending. In terms of addressing this responsibility, Byron Shire Council (BSC) has sought additional means to generate revenue; this includes diversifying grant applications, rate increases and the introduction of paid parking.

In response to community concerns, BSC called for the development of the Byron Shire Community Solutions Panel (CSP). Thirty-two Byron Shire residents were randomly selected based on the demographics of location, age, gender and residency status. This fulfilled an equal representation of all Shire communities from a larger pool of Shire respondents. Thirty-one panellists started the process and 30 completed all four sessions. The CSP was tasked with making recommendations to address infrastructure priorities as well as a funding question (see below). BSC has committed to adopt the recommendations of the CSP for its next four-year planning cycle.

The project was designed and run by The newDemocracy Foundation, an independent, not-for-profit research foundation which has facilitated many similar community/council projects around Australia.

BSC posed the question to the CSP to answer:

“What infrastructure spending should we prioritise, and how should we fund these priorities if the rates alone are not enough?”

Byron Shire individuals, community organisations and interested bodies also made submissions to The newDemocracy Foundation about how each would answer the infrastructure/funding questions. The CSP read and considered these forty-one submissions in delivering the recommendations which follow.

Further details are provided on The newDemocracy Foundation website at www.newdemocracy.com.au/byron

INFRASTRUCTURE

Throughout this process, infrastructure has been classified by the BSC's portfolio. Please refer to the below diagram for the 12 items that were requested for prioritisation.

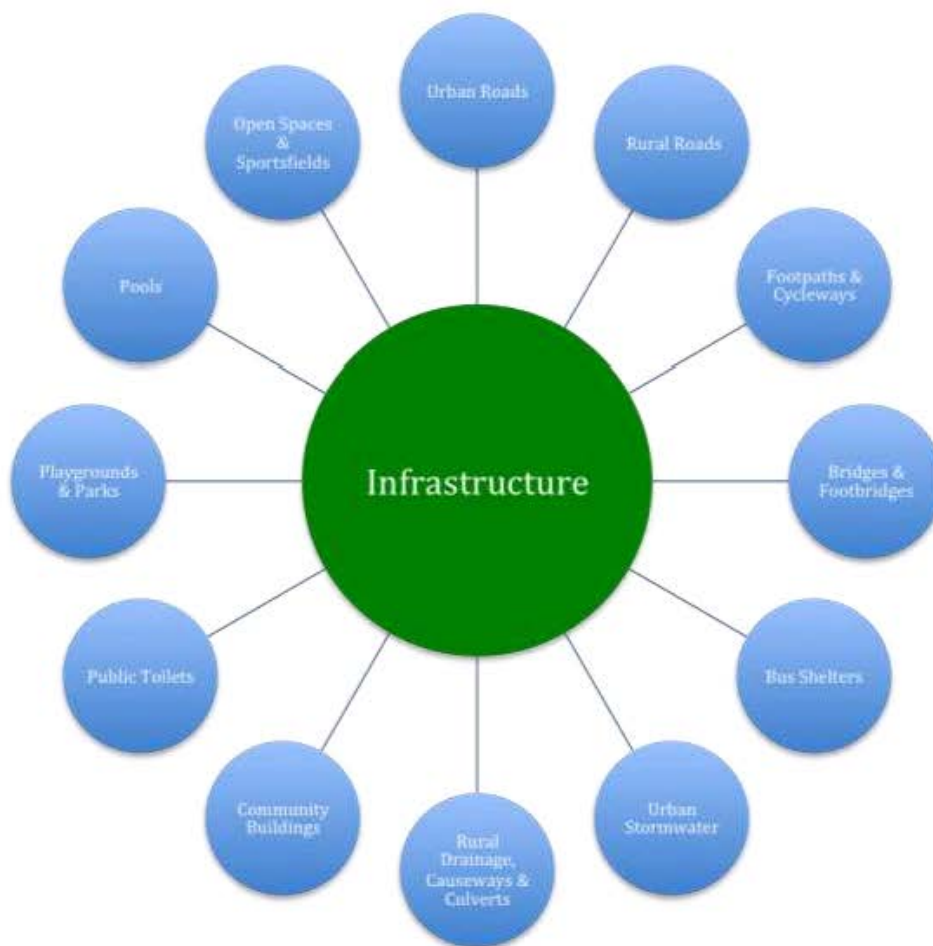


Figure 1: Byron Shire Infrastructure Portfolio

THE PROCESS

The CSP met over four sessions in March 2018. During these sessions, the panel heard comments from BSC councillors and staff and examined 41 written submissions from individuals and interest groups of the Shire regarding infrastructure priorities and alternative funding. This report was completed on 25 March 2018 and will be presented to the BSC on 5 April 2018.

Panel members were provided with a briefing booklet from BSC and also considered significant, widespread and diverse additional information from a variety of sources. All of these sources can be viewed in the related Appendices and at <https://www.yoursaybyronshire.com.au/byron-shire-community-solutions-panel/documents>.

The panel members worked as small groups and as a whole group through exercises that supported the process to address the question. The process was facilitated by Lucy Cole-Edelstein, Director of Straight Talk and supported by Georgina Inwood from newDemocracy.

After much deliberation, the panellists concluded that the decision-making process would follow as below:

1. Brainstorming
2. Discussion
3. Consensus
4. Consideration of other opinions
5. Panel Voting (80/20 consensus) if needed

The CSP determined that an overall vision and set of infrastructure values were essential to the process of answering the question:

“What infrastructure spending should we prioritise, and how should we fund these priorities if the rates alone are not enough?”

The vision and values guided the setting of our priorities in order to direct BSC in determining infrastructure needs most important to the Byron Shire. It was then determined that a framework or matrix was also important to help guide BSC to make those important decisions for infrastructure spending over the next four years.

KEY CONSIDERATIONS

It became evident that a framework or matrix held limitations. It is important to note that many hours were spent deliberating on infrastructure needs. It is essential to communicate to the wider community that the matrix does not encompass all that is required to manage infrastructure. Throughout the panel's deliberations, these key considerations underpinned our thinking:

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

OUR VISION

The process we used

The vision was written by a small group and fed back to the whole group. It was then refined by further smaller groups and ultimately approved by all panellists.

The vision defined

To live in harmony with country in acknowledgment of the Bundjalung nation; the Byron Shire is an environmentally and culturally conscious, safe, healthy, and connected community with optimum livability for all residents and visitors.

OUR VALUES

The process we used

These values were firstly brainstormed as a whole group. Then smaller groups prioritised, defined and further examined the shared values. This refined information was then shared with the whole panel and was approved following more deliberations until a consensus was reached to adopt these values as essential values as they apply to Byron Shire infrastructure.

The values defined

All infrastructure spending decisions in the Byron Shire should consider the following essential values when deciding upon what infrastructure is important to the Byron Shire community:

Safety

Infrastructure is built and maintained ensuring it does not cause, facilitate or indirectly harm any person.

Community wellbeing

Infrastructure enables positive health outcomes for our community and visitors. Positive health includes physical, mental, emotional, spiritual and social components.

Connectivity

Infrastructure functions to promote intra-shire access for pedestrians, cyclists and users of all vehicles.

Equity

All people are able to safely use and benefit from all types of infrastructure.

Environmental consciousness

Infrastructure is developed sustainably, having minimal impact on the natural environment and its inhabitants. All infrastructure decisions are made with awareness of the vital interdependence between humanity and nature.

Excellence in design

Infrastructure is functional and long-lasting, innovative, cost effective, and encourages a high-quality built environment.

DECISION MAKING APPROACH

There was 100% consensus that safety and risk was the first and greatest consideration when making decisions about infrastructure spending. Infrastructure must be safe for the public to use. When considering which infrastructure items to improve from poor to fair condition, it should also be considered whether that item is best to be removed from the community.

There was a sliding scale consideration to the priority allocation classification system. It was considered that more money would be spent initially on upgrading infrastructure from poor to fair, with operational costs, renewal costs and new infrastructure being funded in that order.

The CSP recommends that the infrastructure priority be set on the basis of the following approach over the next four years:

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

To guide BSC with future infrastructure priority, the CSP provides the following table and graph to indicate our weighted considerations.

INFRASTRUCTURE CATEGORIES WEIGHTED BY OUR VALUES

The CSP undertook an exercise to individually rank each of its values categories (defined previously) as they apply to each area of specific infrastructure type.

Panellists assigned every value, weighted in order of importance (1-least important, to 6-most important) as they apply to each infrastructure category.

As a group that is representative of the community at large, the panellists were asked to assign the ratings based on how important they perceive each value to be, relative to its infrastructure category.

NOTE: It is not the intention of the panel that this table be used to divide infrastructure spending as per the percentage of importance relating to specific values.

The table is intended to inform BSC's decision-making priorities with a clear indication of how the community perceives the importance of values as they relate to various infrastructure categories.

		Category Total	Percentage of Importance
Urban Roads	Safety	172	27.30%
	Wellbeing	65	10.32%
	Connectivity	113	17.94%
	Equity	85	13.49%
	Environmental	98	15.56%
	Excellence in design	97	15.40%
Rural Roads	Safety	171	27.14%
	Wellbeing	62	9.84%
	Connectivity	127	20.16%
	Equity	80	12.70%
	Environmental	96	15.24%
	Excellence in design	94	14.92%
Footpaths & Cycleways	Safety	173	27.46%
	Wellbeing	92	14.60%
	Connectivity	109	17.30%
	Equity	84	13.33%
	Environmental	80	12.70%
	Excellence in design	92	14.60%
Urban Stormwater	Safety	161	25.56%
	Wellbeing	84	13.33%
	Connectivity	60	9.52%
	Equity	76	12.06%
	Environmental	137	21.75%

	Excellence in design	112	17.78%
Rural Drainage	Safety	160	25.40%
	Wellbeing	70	11.11%
	Connectivity	78	12.38%
	Equity	78	12.38%
	Environmental	137	21.75%
	Excellence in design	107	16.98%
Bridges & Footbridges	Safety	169	26.83%
	Wellbeing	75	11.90%
	Connectivity	111	17.62%
	Equity	81	12.86%
	Environmental	85	13.49%
	Excellence in design	109	17.30%
Public Toilets	Safety	148	23.49%
	Wellbeing	113	17.94%
	Connectivity	54	8.57%
	Equity	92	14.60%
	Environmental	114	18.10%
	Excellence in design	109	17.30%
Bus Shelters	Safety	168	26.67%
	Wellbeing	94	14.92%
	Connectivity	93	14.76%
	Equity	90	14.29%
	Environmental	72	11.43%
	Excellence in design	113	17.94%
Playgrounds & Parks	Safety	166	26.35%
	Wellbeing	108	17.14%
	Connectivity	52	8.25%
	Equity	97	15.40%
	Environmental	93	14.76%
	Excellence in design	114	18.10%
Open Spaces & Sportsfields	Safety	149	23.65%
	Wellbeing	128	20.32%
	Connectivity	65	10.32%
	Equity	95	15.08%
	Environmental	94	14.92%
	Excellence in design	99	15.71%
Community Buildings	Safety	149	23.65%
	Wellbeing	93	14.76%
	Connectivity	71	11.27%
	Equity	89	14.13%
	Environmental	100	15.87%
	Excellence in design	128	20.32%
Pools	Safety	159	25.24%
	Wellbeing	123	19.52%
	Connectivity	56	8.89%
	Equity	99	15.71%
	Environmental	85	13.49%
	Excellence in design	108	17.14%

INFRASTRUCTURE PRIORITIES PIE CHART

The CSP undertook an exercise to individually rank each category of infrastructure according to level of importance.

Panellists assigned each category with a level of importance from 1 (lowest priority) to 12 (highest priority). They were tasked with considering the relevance of each category to the segment of the community that they represent. The pie chart shows a visual representation of the large sum of data collated by the panel.

NOTE: It is not the intention of the CSP that this chart be used to divide infrastructure spending as per the exact percentages.

The chart is intended to inform BSC's decision-making priorities with a clear indication of how the community perceives the importance of various infrastructure categories.

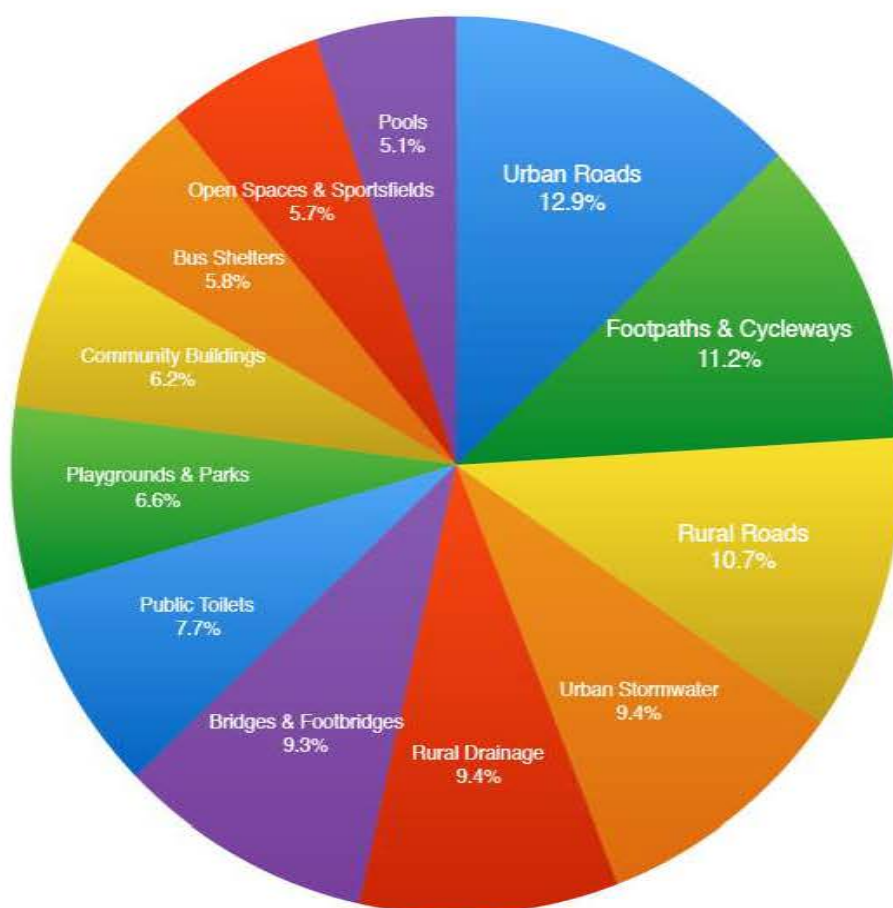


Figure 2. Infrastructure Priorities

REVENUE OPTIONS

How should we fund these priorities if the rates alone are not enough?

The CSP understands that BSC's budget is subject to change constantly, as new monies are received from grants and other sources.

What follows is a list of recommendations from individual panel members; they have not had the full consideration of all members present. It is speculation for the consideration of BSC councillors, staff and the public at large.

We considered the following:

- Grants;
- Finance from external sources;
- Seeking partnerships or corporate sponsorship from interested ethical businesses within the values of the ascribed recommendation;
- Pursue voluntary contribution from the tourist-based accommodation industry to reinvest back into community infrastructure. This would include festivals, hotels, hostels, and any other short-term accommodation based in tourism;
- Consider the possibility of introducing paid parking in tourist hotspots;
- Continue to lobby state government where appropriate for extra funds and levies;
- Council to continue to raise revenue through use of its assets and to continue to examine more ways to raise revenue in this way;
- Address the leasing strategy of assets so that it is financially consistent;
- Merchandise Byron Shire brands, with room to create a mobile phone app;
- Community involvement in lobbying the state government with guidance from BSC
- Short-term holiday letting paying for a licence to rent with severe penalties for non-compliance;
- Crowdfunding or sweat power/equity to build new facilities like playgrounds;
- Invest in a university partnership to provide education for the Shire, with a potential long-term lease for a greenfield site; and
- Invest in Cavanbah Centre to upgrade facilities to a level that would enable it to be used for elite sporting teams and organisations.

CONCLUSION

How the community should be involved in the future

The Byron Shire Community Solutions Panel recommends that Byron Shire Council continue to engage with its community.

As citizens of the Shire, we have enjoyed engaging in dialogue with BSC and its staff. The wider community would benefit from similar panels into the future. The panel recommends more active involvement of everyday citizens in meaningful and informed problem-solving in partnership with BSC.

The panel concludes with this observation: that communities thrive when they are given time and authority to develop their own assets. Community members are willing to own their community's problems and issues. Having accepted that it a shared community problem, community members will be more likely to work together to develop a solution, and a solution is likely to be better than one provided solely by external experts.

APPENDICES

Appendix 1 - Submissions

Sub. No.	Author
1.	Tom Clark
2.	Joan Hoyle
3.	Carole Gamble
4.	Matthew O'Reilly
5.	Alexis Hughes
6.	Mullumbimby Residents Association
7.	Elizabeth Abegg
8.	Patricia Warren
9.	Brunswick Heads Progress Association
10.	Garth Luke
11.	Sergio Scudery
12.	Duncan Dey
13.	South Golden Beach Community Association
14.	Mark Swivel
15.	Liz Atkinson (Panellist)
16.	Mary Gardner/WaterPlaces
17.	Len Bates
18.	Anne Leitch
19.	Patricia Bigg
20.	Paula Zangger
21.	Wendy King
22.	Virginie Hemmery
23.	UD Francini
24.	Lyanne Compton
25.	John and Lyndall Picone
26.	Graeme and Sue James
27.	Susana Gardavsky
28.	Deborah Benn
29.	Chris Turnbull
30.	Orit Ben-Harush/Waterlilly Playspace
31.	Helmut Kreissl
32.	Shirlee Doupe
33.	Ocean Shores Tidy Towns Committee
34.	Bangalow Progress Association
35.	Delicia Bone
36.	Ken Sayers
37.	Robyn Unwin
38.	Peter Rowan
39.	Inga Rodenberg
40.	Patricia Warren
41.	Campbell McKeller

Appendix 2 - Byron Shire Community Solutions Panel Information Requests (developed Saturday, 10 March 2018)

1. List of infrastructure by condition
2. List of built assets and values
3. Known future developments (urban growth areas)
4. Traffic movements
5. Single figure (over four years) infrastructure spending as a percentage of total spend; and projected spend for next four years
6. Current capital works program in draft
7. Updated capital works list (current year) updated at past quarterly budget review
8. 2008 Byron Shire Bike Plan
9. Council perspective on Tyagarah submissions
10. Outputs from Big Ideas workshops with Council commentary
11. Recreation Plan
12. Land tax generated by Byron Shire last financial year
13. Examples of any known (past) safety impacts pertinent to infrastructure
14. Homelessness strategy if it exists
15. Maps of infrastructure
16. Examples of other panel/jury outputs
17. Advice on what opportunities/constraints there are on volunteers working on Infrastructure

Other information provided by Council (additional to initial Briefing Book):

1. Grant Summary since January 2017 - Memo to Panel 23 March 2018
2. Draft Transport Asset Management Plan - Report to Transport Infrastructure Advisory Committee 15 March 2018
3. High Risk Infrastructure Services Priorities - Report to Transport Infrastructure Advisory Committee 15 March 2018