



# Revised Delivery Program 2013 - 2017

Adopted 2 February 2017 (Resolution 17-20)





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## Welcome to our Revised Delivery Program (Dec 2016).

Byron Shire Council is responsible for delivering a wide range of services and facilities to the community, business and visitors. The yearly challenge and opportunity we face, is how to prioritise those services to ensure that the needs of our communities are met.

At the beginning of the Council term in 2012, Council made a collective commitment to focus on returning our Shire to a solid financial position and address our infrastructure backlog. That commitment placed us in a strong position to be part of the State Government's *Fit for the Future* reform program and saw us declared 'Fit'. As a result, Byron Shire is not part of the state-wide amalgamation processes and we will retain ownership of our identity and future.

We've made some tough decisions in reviewing our property portfolio to see where and how we can make better use of assets. Our workforce has undergone a thorough restructure to ensure that we have the right mix of people to deliver service priorities. Our finances and procurement practices are closely monitored to achieve secure investments and improved returns. Plus, we are continuing to seek new revenue streams to help support our goals.

This Revised Delivery Program (**DP Dec 2016**) is a revision of the existing four-year Delivery Program (2013 – 2017) which details the Key Activities that Council will undertake in order to work towards achieving the Community Outcomes of Council's Community Strategic Plan 2022.

This Program has been amended to reflect Council's intention to explore the option of applying to the Independent Pricing and Regulatory Tribunal (**IPART**) for a Special Rate Variation (**SRV**) as an important step to help maintain and renew our current assets and infrastructure to ensure that we deliver services in line with community expectations and remain financially sustainable into the future.

As part of this work, Council has explained its 'Base Case' in its Integrated Planning and Reporting documents (**IP&R**), which reflects Council's current funded position with respect to the management of physical assets *without* a rate increase option. The Base Case is outlined further in Council's Strategic Asset Management Plan (**SAMP**) and Long Term Financial Plan (**LTFP**).

Under the Base Case model the required expenditure exceeds the current budget allocations and the funding gap is expected to increase from \$40.4M to \$61M by 2027. This means that the renewal Backlog of high risk assets is continuing to expand and this significantly increases the risk of asset failures that cannot be immediately rectified. This will include potential bridge, road and building closures. An example of this can be seen through Council's sealed road network comprises 502km of roads made up of 409km rural and 187km urban. Overall 35% of the sealed road network is in 'fair condition' with 42% in 'poor condition', meaning that those assets need urgent attention to return to a useable condition and/or significant renewal/rehabilitation is required to reduce risk.

Council has taken preliminary steps towards planning and implementing a rate variation and should it be approved, what impact a variation may have on the Byron Shire community. Accordingly, Council has developed a Hardship Policy which contemplates disadvantaged ratepayers being offered some rate relief and has recently announced that 75% of Byron Shire's ratepayers who are serviced by Council's water and sewerage services will get a reduction in their utilities (water and sewerage) rates beginning in the 2017/17 financial year.

Council consulted the Byron Shire community and received feedback via various mechanisms, including over 950 online surveys, 900 reply paid cards, a 400 person random telephone survey and over 400 people spoken to at Community information stands on the proposed rate variation options.

At the time of consulting the community in October/November 2016, an estimated rate peg was reflected at 2.5%. In early December 2016, IPART released the rate peg for 2017/18 as 1.5%. Based on the rate peg of 1.5% for 2017/18, combined with the estimated rate peg of 2.5% for 2018/19, 2019/20 and 2020/21, the cumulative increase on rates over a four year period (where there is no rate variation, as per the base case) would be 9.3%. By comparison, the rate variation options proposed by Council to deal with the asset renewal backlog and significant funding gap contemplate a rate increase over a four year period of between 33% to 60%.

Byron Shire Council's Delivery Program (2013 – 2017) expires at the end of this financial year. Council's Corporate and Community Services division has commenced working on a new Delivery Program and Operational Plan as part of the Integrated Planning and Reporting framework. The purpose of revising this Program is to detail the specific projects that Council will commit to over the next four years should additional funds be secured.

We encourage residents to learn more about our 'Funding our Future' proposal and the projects that Council would address as priorities under a special rate variation.

## 2. Introduction

### Your Elected Council



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## Welcome to Byron Shire Council's Revised Delivery Program 2013 – 2017 (Dec 2016)

The Revised Delivery Program 2013 – 2017 (Dec 2016) is one part of the suite of Byron Shire Council's *Integrated Planning and Reporting* documents.

These documents are linked together through a series of cascading actions that details how the community's long term aspirations and outcomes will be achieved.

### Community Strategic Plan Suite of Documents

<b>Long Term</b> (10 years)	<b><i>Byron Shire Council Draft Community Strategic Plan 2022</i></b> 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 Outcomes within the Community Strategic Plan (CSP). Long Term Strategies have been included and they outline how the Community Outcomes will be achieved.
<b>Medium Term</b> (4 years)	<b><i>Delivery Program</i></b> The four year program details the Key Activities that Council will undertake in order to work towards achieving the Community Outcomes of the CSP.
<b>Short Term</b> (annual)	<b><i>Operational Plan</i></b> The Operational Plan lists actions Council will undertake in the coming 12 month period. The Operational Plan also includes the Revenue Policy, the annual Budget, and Fees and Charges.

In addition, this suite of documents is underpinned by a *Resourcing Strategy* which consists of Council's *Long Term Financial Plan*, an *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.

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



Byron Shire Council's Integrated Planning documents have been built on five key themes:

- Corporate Management
- Economy
- Society and Culture
- Environment
- Community Infrastructure
- 

Each of the above key themes has an aim and is underpinned by 17 Community Strategies.



### 3. Summary of Byron Shire Council Community Strategic Plan 2022

The summary below outlines the Community Outcome and Strategy in Council’s Community Strategic Plan and links Council’s Delivery Program measures to the relevant community strategy. For the purpose of reviewing this Delivery Program to demonstrate existing references to the proposed special rate variation, Council has extracted the specific strategies that link directly or relate to items in the Delivery Program in a table presented as **Appendix 1**.

**Corporate Management      Effective leadership and ethical and accountable decision making.**

Community Outcome	Community Strategies	Delivery Program Ref
CM1 Effective governance, business, project and financial management.	CM1.1 Improve the transparency, effectiveness and accountability of Council.	3, 4, 19, 23, 51, 52
	CM1.2 Ensure Council decision making supports fair allocation of resources, services and facilities.	35, 52, 53
	CM1.3 Improve organisational sustainability (economic, social, environmental and governance).	1, 12, 24, 35, 39, 51
	CM1.4 Comply .with NSW State government legislation for local government integrated planning and reporting.	10, 11, 45, 49, 51
	CM1.5 Provide a safe, healthy and inclusive working environment.	2, 5, 6, 7, 8, 9
CM2 Informed and engaged community.	CM2.1 Use a range of effective communication tools to engage the community to support transparent and accountable Council decision making.	13, 51
	CM2.2 Provide education, engagement and feedback initiatives for meaningful community participation.	14, 15, 51
CM3	CM3.1 Implement collaborative partnerships that support efficient use of resources.	16, 18, 53

Effective Partnerships with all levels of government.		
CM4 Community compliance with statutory requirements.	CM4.1 Promote community compliance with Acts, Regulations, Instruments and Council policies and standards	20, 21, 22

**Economy**

**A sustainable and diverse economy which provides innovative employment and investment opportunities in harmony with our ecological and social aims.**

<b>Community Outcome</b>	<b>Community Strategies</b>	<b>Delivery Program Ref</b>
<b>EC1</b> A diverse economic base and support for local businesses.	EC1.1 Support the development of a range of sustainable industries in Byron Shire.	25, 30, 31, 32, 39, 54
	EC1.2 Support and strengthen local businesses and local business networks.	25, 31
	EC1.3 Support new avenues of research and vocational and tertiary learning.	26
	EC1.4 Support sporting and cultural events in Byron Shire.	27, 28, 31
	EC1.5 Advocate for greater local employment opportunities.	17, 26
<b>EC2</b> A sustainable tourism industry that respects and promotes our natural environment and community values.	EC2.1 Build a tourism industry that delivers local and regional benefits in harmony with the community's values.	25, 28, 30, 32, 39
	EC2.2 Develop Byron Shire as a leader in responsible and sustainable tourism and encourage sustainable business practices within the tourism industry.	31, 32
	EC2.3 Support and promote a collaborative shire-wide approach to managing tourism.	28
<b>EC3</b> The development of a diverse range of arts and creative industries.	EC3.1 Support cultural and arts-based industries.	25, 28, 31
	EC3.2 Develop Byron Shire as a leader in arts and creative industries.	28, 30, 31, 39
	EC3.3 Strengthen regional partnerships with peak arts organisations.	16

## Society and Culture

## Resilient, creative and active communities with a strong sense of local identity and place.

Community Outcome	Community Strategies	Delivery Program Ref
SC1 Support communities to achieve equitable access to an appropriate range and level of whole of life services such as healthcare, education and housing.	SC1.1 Advocate and lobby State and Federal Government for the needs of all members of the Byron Shire community to have access to required services, infrastructure and facilities.	11, 49
	SC1.2 Provide accessible facilities that support leisure, learning and recreation for people of all ages.	11, 27, 34, 35
	SC1.3 Research, analyse, update and distribute information regarding the Byron Shire community's needs.	27
	SC1.4 Coordinate communication forums between regional and local community services organisations, the community and business.	11, 36, 53
SC2 Achieve active participation in local and regional community life.	SC2.1 Provide a range of recreational, cultural and community opportunities.	11, 14, 15, 16, 34, 36
	SC2.2 Recognise the importance of, and promote community safety.	32, 33
	SC2.3 Facilitate positive family and community influences on child development.	32
	SC2.4 Create vibrant liveable places and spaces within towns and villages for people of all ages and abilities.	11, 29, 32
SC3 Respect and understanding of Aboriginal heritage and wider cultural diversity.	SC3.1 Work in partnership with the community to facilitate access to a range of cultural places, spaces, opportunities and activities for all in the community.	11, 25, 37
	SC3.2 Acknowledge, foster and celebrate Aboriginal culture.	37
	SC3.3 Encourage and support residents from cultural and linguistically diverse backgrounds to participate in all aspects of the community.	

**Environment**                      **Our natural and built environment is improved for each generation.**

Community Outcome	Community Strategies	Delivery Program Ref
<p>EN1 Protect and enhance the natural environment.</p>	<p>EN1.1 Protect, restore and maintain the biodiversity values, ecosystems and ecological processes of the Byron Shire.</p>	<p>14, 42, 43</p>
	<p>EN1.2 Sustainably manage significant urban and peri-urban bushland areas.</p>	<p>14, 17, 46, 43</p>
	<p>EN1.3 Manage coastal processes, hazards and development so that the diversity, amenity and accessibility of the Shire’s coastline is maintained.</p>	<p>14, 16, 43, 44, 53</p>
	<p>EN1.4 Protect and enhance the health of the Shire’s catchments, waterways and estuaries.</p>	<p>14, 16, 42, 43, 44, 53</p>
<p>EN2 Sustainable towns, villages and rural settlements that: a) respect our natural environment b) create an inclusive social environment, and c) integrate harmoniously with the character of local areas.</p>	<p>EN2.1 Implement innovative and sustainable urban designs to: a) Enhance the distinctive qualities of towns and villages. b) Reduce urban development impacts on the environment. c) Encourage developments with reduced reliance on cars. d) Provide for sustainability outcomes in the development of private lands.</p>	<p>22, 26, 33, 38, 39, 41, 45, 49, 56</p>
<p>EN3 A low carbon community that integrates: a) food security b) renewable energy</p>	<p>EN3.1 Implement initiatives that address climate change.</p>	<p>45</p>
	<p>EN3.2 Promote water and waste minimisation – avoid, reduce and reuse waste.</p>	<p>46, 55, 56</p>
	<p>EN3.3 Encourage low consumption lifestyles and environmentally aware practices.</p>	<p>46, 47</p>

c) climate change	EN3.4 Implement initiatives to prepare Council assets for climate change and peak oil impacts.	45
d) non-renewable resource constraints, including peak oil and	EN3.5 Promote reduced energy consumption, increased energy efficiency and the local provision of renewable energy.	45
e) economic and social prosperity and resilience.	EN3.6 Support initiatives that enhance socio-economic prosperity and resilience at the local level.	20, 26, 47

**Community Infrastructure**      **Services and infrastructure that sustains, connects and integrates our communities and environment.**

<b>Community Outcome</b>	<b>Community Strategies</b>	<b>Delivery Program Ref</b>
CI1 Planning for the future.	CI1.1 Provide a network of accessible cycleways and walkways that link with public transport.	33, 36, 47, 48, 49
	CI1.2 Encourage sustainable and accessible transport solutions between towns and villages.	15, 33, 46, 47
	CI1.3 Plan for the provision of community facilities.	27, 29, 36, 39
	CI1.4 Plan for future traffic demands.	39, 50
	CI1.5 Provide water, sewerage and stormwater infrastructure and capacity for future generations.	16
	CI1.6 Plan for the future of waste and recycling management.	16, 55
	CI1.7 Infrastructure and land use planning are integrated.	22, 33, 42
CI2 Provision of essential services.	CI2.1 Maintain continuous water and sewerage services within the Shire.	16, 20
	CI2.2 Provide waste removal and recycling services within the Shire.	16, 46, 55, 56
	CI2.3 Provide roads and drainage infrastructure within the Shire.	51
	CI2.4 Have effective processes and systems to respond to natural disasters for the protection of life and the management of property and infrastructure.	51, 53
	CI2.5 Pursue strategic regional resource sharing initiatives.	16, 17, 42
CI3	CI3.1 Maintain roads and drainage in a safe and operational condition.	51



Renew and maintain existing infrastructure.	CI3.2	Maintain water and sewerage infrastructure in accordance with operating licenses and regulatory standards.	16
	CI3.3	Maintain waste and recycling facilities in accordance with operating licences.	16, 46, 55, 56
	CI3.4	Ensure all public parks and open spaces are accessible, maintained and managed to meet the recreational needs of current and future residents.	27, 29, 35, 36, 51
	CI3.5	Improve stormwater management through stormwater levy funding.	51
	CI3.6	Maintain safe and legislative compliant community buildings and swimming pools.	35, 49, 51
CI4 Develop new infrastructure.	CI4.1	Determine and construct future infrastructure needs to serve the community.	16, 35, 39, 52, 54
	CI4.2	Incorporate proposed new infrastructure works in the long term financial plans of Council.	11, 27, 35, 52

## 4. Byron Shire Council Revised Delivery Program 2013-2017

Delivery Program Number	What will Council do? Delivery Program 2014-2018	How will we measure it?	Links to the CSP (Community Strategy)	Responsible Team
1	Develop and implement the revised organisational structure.	Resolved structure implemented within term of Council.	CM1.3	Organisational Development
2	Shift Council culture from compliance/risk aversion to being solution and outcome focused.	Community Survey conducted.	CM1.5	All
3	Improve the capacity of staff in areas of customer service, consultation, technology and leadership.	Community Survey conducted. Increased number of IAP2 accredited staff.	CM1.1	All
4	Develop and implement Balance Scorecard Performance Planning and Management System.	System implemented.	CM1.1	Organisational Development
5	Initiate targeted employee engagement programs.	Number of new initiatives that were effective.	CM1.5	Organisational Development
6	Develop and implement targeted and effective staff development initiatives.	Number of new initiatives that were effective.	CM1.5	Organisational Development
7	Achieve active participation in a suite of targeted recognition and encouragement programs.	List of new programs that were effective and participation statistics.	CM1.5	Organisational Development
8	Improve work health and safety.	Reduced numbers and costs of claims.	CM1.5	Organisational Development



Delivery Program Number	What will Council do? Delivery Program 2014-2018	How will we measure it?	Links to the CSP (Community Strategy)	Responsible Team
		organisation.		
13	Embrace digital technologies to increase community access and broaden engagement.	<p>Number of hits on website (averaged over 12 month periods).</p> <p>Number of current e-services and social media services available.</p> <p>Number of “likes” or comments on social media.</p> <p>Appropriateness of timeliness for responses.</p>	CM2.1	Media and Communications
14	Build the capacity of Council to tailor engagement strategies to individual projects and initiatives.	<p>Increased number of IAP2 accredited staff who regularly implemented engagement initiatives.</p> <p>Engagement Strategy developed and actions implemented across the organisation.</p> <p>Community collaboration on high conservation value vegetation occurred.</p> <p>Number of community education and engagement</p>	CM2.2 SC2.1 EN1.1 EN1.2 EN1.3 EN1.4	All

Delivery Program Number	What will Council do? Delivery Program 2014-2018	How will we measure it?	Links to the CSP (Community Strategy)	Responsible Team
		initiatives on coastal, estuary and waterway management issues undertaken.		
15	Develop, encourage and support community participation in volunteering in Council programs and projects.	<p>Number of volunteer groups registered with Council for participation in Council projects.</p> <p>Increased number of volunteer programs.</p> <p>Community Satisfaction survey results.</p>	<p>CM2.2 SC2.1 C11.2</p>	All
16	Develop stronger regional collaboration and strategic planning initiatives.	<p>Number of effective initiatives/programs implemented.</p> <p>Joint delivery of local/regional project/s with tourism industry partners undertaken.</p> <p>New regional collaboration in preparation of the State of the Environment Report undertaken.</p> <p>Water supply security and resilience secured through the development of a regional future water strategy.</p>	<p>CM3.1 EC3.3 SC2.1 EN1.3 EN1.4 C11.5 C11.6 C12.1 C12.2 C12.5 C13.2 C13.3 C14.1</p>	All

Delivery Program Number	What will Council do? Delivery Program 2014-2018	How will we measure it?	Links to the CSP (Community Strategy)	Responsible Team
		Long term waste disposal capacity for the Shire secured through the development of regional waste and recycling facilities.		
17	Develop partnerships with key stakeholders.	Number (and list) of existing partnerships.	EC1.5 EN1.2 CI2.5	All
18	Support effective advocacy through the development of productive relationships with State and Federal government agencies.	Number of grant/funding applications submitted.  Increase in the value of grant funds.  Number of meetings held annually with State Ministers.  Number of submissions, requests or offers submitted annually to State and Federal Governments.	CM3.1 SC1.1	Corporate and Community Services
19	Ensure compliance programs are responsive to demonstrated community needs and priorities.	Reduced number of complaints about compliance matters.	CM1.1	Corporate and Community Services
20	Facilitate community understanding of Council's regulatory and compliance obligations.	Number of new and effective education programs/initiatives implemented.  Number of industry forums	CM4.1 EN3.6 CI2.1	Corporate and Community Services Sustainable Environment and Economy Infrastructure Services

Delivery Program Number	What will Council do? Delivery Program 2014-2018	How will we measure it?	Links to the CSP (Community Strategy)	Responsible Team
		<p>facilitated by Council.</p> <p>Increased protection to the sewerage system through effective Liquid Trade Waste regulation. (95% of liquid trade waste generators in active regulation).</p> <p>Number of non-complying residential developments brought into compliance.</p>		
21	Remove unnecessary Council regulation/prescription.	Review of Council policies that regulate, conduct or impose obligations /requirements, or prescribe processes, complete.	CM4.1	Corporate and Community Services
22	Promote best practice in the delivery of environmental, natural and built outcomes.	Outcomes in accordance with or better than, applicable standards.	CM4.1 EN2.1 CI1.7	Corporate and Community Services Sustainable Environment and Economy Infrastructure Services
23	Ensure Council's information systems are efficient, effective, resilient and accessible	<p>Increased use of shared service delivery and common technology platforms.</p> <p>Increased remote access to Council's information systems.</p>	CM1.1	Corporate and Community Services
24	Improve the Financial Sustainability of Council through the implementation of Council's	Financial Sustainability Project Plan actions/projects progressively delivered.	CM1.3	All



Delivery Program Number	What will Council do? Delivery Program 2014-2018	How will we measure it?	Links to the CSP (Community Strategy)	Responsible Team
	Financial Sustainability Project Plan.			
25	Promote the development of new and diverse industry sectors in the Shire to broaden the economic base.	<p>Economic Development Strategy developed.</p> <p>New social enterprises explored and promoted.</p> <p>Creative sector opportunities explored.</p>	<p>EC1.1 EC1.2 EC2.1 EC3.1 EN2.1 EN3.6 SC3.1</p>	<p>Economic Development and Tourism Sustainable Environment and Economy Corporate and Community Services</p>
26	Work in partnership with the tertiary education sector to encourage the establishment and development of a learning precinct/s in Byron Shire.	<p>Opportunities for learning precincts identified.</p> <p>Relevant provisions to support learning precincts included in planning land use strategies.</p>	<p>EC1.3 EC1.5 EN2.1 EN3.6</p>	<p>Economic Development and Tourism Sustainable Environment and Economy</p>
27	Increase understanding of supply and demand trends, and identify opportunities for improved delivery of sporting, cultural and recreational opportunities in the Shire.	<p>Number and nature of cultural and sporting events held at Council facilities.</p> <p>A register and hierarchy of sporting and recreational assets (local and regional) is in place.</p> <p>Passive open space area maintained or increased.</p> <p>User pays target for Council facilities increased from 15% to 20% of operating expenditure.</p>	<p>EC1.4 SC1.2 SC1.3 SC2.1 C11.3 C13.4 C14.1 C14.2</p>	<p>Economic Development and Tourism Corporate and Community Services Infrastructure Services</p>

<b>Delivery Program Number</b>	<b>What will Council do? Delivery Program 2014-2018</b>	<b>How will we measure it?</b>	<b>Links to the CSP (Community Strategy)</b>	<b>Responsible Team</b>
28	Build Council's capacity to promote, support and facilitate sustainable and suitable events in the Shire.	Tools and strategies that enable, support and attract suitable sports and cultural events developed.  Number of suitable sports and cultural events on public land increased.	EC1.4 EC2.1 EC2.3 EC3.1 EC3.2	Economic Development and Tourism
29	Investigate opportunities for supporting public art, including indigenous public art, and the creative industry sectors.	Number of art, creative installations, cultural expressions and events on public land increased.	SC2.4 CI1.3 CI3.4	Corporate and Community Services Infrastructure Services
30	Develop strategic destination marketing initiatives focused on visitor markets that are low impact and high yield that complement local community values.	Number of new effective marketing initiatives implemented.	EC2.1 EC1.1 EC3.2	Economic Development and Tourism
31	Enhance, facilitate and promote appropriate tourism products designed to improve the visitor experience and length of stay in Byron Shire.	Number of new and effective initiatives implemented.  Increase in average length of stay of visitors.	EC1.1 EC1.2 EC1.4 EC2.2 EC3.1 EC3.2	Economic Development and Tourism
32	Activate a diverse, safe and vibrant night-time economy in Byron Bay.	Laneway activation including pop-up businesses, arts and cultural events implemented.	EC1.1 EC2.1 EC2.2 SC2.2 SC2.3 SC2.4	Corporate and Community Services Economic Development and Tourism
33	Work with stakeholders to	Improved community safety	SC2.2	Corporate and Community

<b>Delivery Program Number</b>	<b>What will Council do? Delivery Program 2014-2018</b>	<b>How will we measure it?</b>	<b>Links to the CSP (Community Strategy)</b>	<b>Responsible Team</b>
	implement late night safety initiatives.	statistics (BOSCR).	EN2.1 CI1.1 CI1.2 CI1.7	Services Sustainable Environment and Economy Infrastructure Services
34	Examine the most effective means for delivering an effective and efficient library service to Byron residents.	Increased financial sustainability of the library service.	SC1.2 SC2.1	Corporate and Community Services
35	Maximise utilisation and sustainability of the Byron Regional Sports and Cultural Complex and other Council sporting facilities.	Increased usage of facilities and sports fields.  New and recurrent sources of revenue at Byron Regional Sports and Cultural Complex identified.  Additional fields to northern Shire area delivered.	CM1.2 CM1.3 SC1.2 CI3.4 CI3.6 CI4.1 CI4.2	Corporate and Community Services Infrastructure Services
36	Develop Sport Stakeholder Forum.	Forum's held regularly and collaborative ventures arose out of the meetings.	SC1.4 SC2.1 CI1.1 CI1.3 CI3.4	Corporate and Community Services Infrastructure Services
37	Partner with the Bundjalung of Byron Bay Arakwal People to deliver renewed approaches and new initiatives in line with the agreed guiding principles.	Arakwal Memorandum of Understanding actions have been implemented.	SC3.1 SC3.2	Corporate and Community Services
38	Deliver sustainable residential, commercial, industrial and rural	Shire wide Land Environment Plan (LEP) and Development	EN2.1	Sustainable Environment and Economy

Delivery Program Number	What will Council do? Delivery Program 2014-2018	How will we measure it?	Links to the CSP (Community Strategy)	Responsible Team
	growth opportunities including affordable housing opportunities.	Control Plan (DCP) completed.  New Local Land Use and Development Strategy prepared.		
39	Facilitate the future direction of development in Byron Bay through the development of a Byron Bay Town Centre and Foreshore Master Plan.	Byron Bay Town Centre Master Plan developed and being progressively implemented.  Place Making Strategy which forms part of the Master Plan developed and implemented.  Plan of Management for Main Beach Reserve and Railway Park parking completed.	CM1.3 EC1.1 EC2.1 EC3.2 EN2.1 CI1.3 CI1.4 CI4.1	Corporate and Community Services Sustainable Environment and Economy Infrastructure Services
40	Improve the amenity of public space in towns and villages.	Byron Bay Parking Plan implemented.  Tree Vandalism Policy implemented.  Parking study of Bangalow, Brunswick Heads, and Mullumbimby completed.	CI 1.4	Infrastructure Services
41	Work with new planning reforms	The emerging planning legislation reform from the Department of Planning progressively implemented as per established milestones.	EN2.1	Sustainable Environment and Economy

Delivery Program Number	What will Council do? Delivery Program 2014-2018	How will we measure it?	Links to the CSP (Community Strategy)	Responsible Team
		Building and development application E-lodgement implemented.		
42	Restore native vegetation and improve habitat links across rural and urban landscapes.	<p>Native vegetation cover increased.</p> <p>Bush regeneration and revegetation programs delivered.</p> <p>Coastal Koala Plan of Management adopted.</p>	<p>EN1.1 EN1.2 EN1.4 C11.7 C12.5</p>	Sustainable Environment and Economy Infrastructure Services
43	Improve the health of the local natural environment.	<p>New environmental strategies to improve management of areas of cultural significance, the natural environment and biodiversity developed and implemented.</p> <p>New strategies developed with outcomes to include:</p> <ul style="list-style-type: none"> <li>• reduced feral animals</li> <li>• improved resilience of koala population</li> <li>• reduction of chemical usage associated with weed management</li> </ul>	<p>EN1.1 EN1.2 EN1.3 EN1.4</p>	Sustainable Environment and Economy
44	Implement coastal, estuary and	Shire Wide and Byron Bay	EN1.3	Sustainable Environment and

Delivery Program Number	What will Council do? Delivery Program 2014-2018	How will we measure it?	Links to the CSP (Community Strategy)	Responsible Team
	waterway management strategies.	<p>Embayment Coastal Zone Management Plans submitted to the Minister for certification.</p> <p>New Brighton Beach Scraping Program, pending completion of the development of the Shire Wide Coastal Zone Management Plan, implemented.</p>	<p>EN1.4 CI3.4</p>	<p>Economy Infrastructure Services</p>
45	Work towards reducing greenhouse gas emissions to meet targets of 30% reduction below 1990 levels by 2020.	<p>Greenhouse Action Strategy and Peak Oil Strategy initiatives implemented.</p> <p>Number of new and effective Council and community initiatives, including education initiatives on energy efficiency and renewable energy implemented.</p> <p>Number of new and effective Council and community initiatives implemented, including:                      - education initiatives on energy efficiency and renewable energy;                      - solar generation installed on Council facilities.</p>	<p>CM1.4 EN3.1 EN3.4 EN2.1 EN3.5</p>	<p>Corporate and Community Services Sustainable Environment and Economy</p>

Delivery Program Number	What will Council do? Delivery Program 2014-2018	How will we measure it?	Links to the CSP (Community Strategy)	Responsible Team
46	Promote and encourage sustainable living in the Shire.	<p>Number of new effective sustainability initiatives delivered.</p> <p>Number of new community gardens for food production established in the Shire.</p> <p>The recovery of resources from the community domestic waste stream increased. (66% by 2015 in accordance with State Government WARR Strategy target).</p> <p>Increased support of public and shared transport initiatives.</p>	<p>EN3.2 EN3.3 C11.2 C12.2 C13.3</p>	Sustainable Environment and Economy Infrastructure Services
47	Improve neighbourhood and community connections and resilience through the support of local projects.	Number of community sustainability events/initiatives supported (e.g. community group "Transition Byron" events/projects).	<p>EN3.3 EN3.6 C11.1 C11.2</p>	Sustainable Environment and Economy Infrastructure Services
48	Leverage funds available in State Government grants for the development of cycle-ways and associated facilities (shared paths).	Length of cycle-ways and associated facilities delivered.	C11.1	Infrastructure Services
49	Pedestrian and mobility access addressed.	Pedestrian and Mobility Plan completed and being progressively implemented.	<p>CM1.4 SC1.1 EN2.1 C11.1</p>	Corporate and Community Services Sustainable Environment and Economy



<b>Delivery Program Number</b>	<b>What will Council do? Delivery Program 2014-2018</b>	<b>How will we measure it?</b>	<b>Links to the CSP (Community Strategy)</b>	<b>Responsible Team</b>
			CI3.6	Infrastructure Services
50	Construct the Byron Bay Bypass	Byron Bay Bypass has been constructed.  Main Road 535 Study Actions implemented.	CI1.4	Infrastructure Services
51	Review the priorities and methodologies for improved maintenance and renewal of public infrastructure.	Asset Management Plan adopted and implemented.  Priorities and methodologies reviewed and reported to the Executive Team, the Community Infrastructure Advisory Committee and Council.  Levels of Service developed.	CM1.1 CM1.3 CM1.4 CM2.1 CM2.2 CI2.3 CI2.4 CI3.1 CI3.4 CI3.5 CI3.6	Corporate and Community Services Infrastructure Services
52	Increase the Community's engagement with the development and implementation of Council's 10 year works program and Asset Management Plan.	Project prioritisation tool developed.	CM1.1 CM1.2 CI4.1 CI4.2	Corporate and Community Services Infrastructure Services
53	Improve the preparedness for Natural Disasters.	Disaster Plan reviewed including sub plans, and operating procedures documented.  Learning outcomes from events have been integrated into policies, procedures and tools.	CM1.2 CM3.1 SC1.4 EN1.3 EN1.4 CI2.4	Corporate and Community Services Sustainable Environment and Economy Infrastructure Services

Delivery Program Number	What will Council do? Delivery Program 2014-2018	How will we measure it?	Links to the CSP (Community Strategy)	Responsible Team
		<p>Regional collaboration initiatives on disaster response undertaken.</p> <p>Response capacity increased by having more staff skilled in natural disaster response.</p>		
54	Secure the long term water supply for Byron Bay through the construction of a new reservoir at Coopers Shoot.	Complete construction by end of 2015.	EC1.1 CI4.1	Sustainable Environment and Economy Infrastructure Services
55	Upgrade the Byron Shire Resource Recovery Centre to a modern resource recovery centre.	<p>Improvements completed by end of 2015.</p> <p>A recycle shop that is self sustaining developed.</p>	EN3.2 CI1.6 CI3.3 CI2.2	Sustainable Environment and Economy Infrastructure Services
56	Introduce a new kerbside organics collection service.	New service in place by end of 2014.	EN2.1 EN3.2 CI2.2 CI3.3	Sustainable Environment and Economy Infrastructure Services

## 5. Council Improvement Proposal

The Council Improvement Proposal (**CIP**) is a document completed and endorsed by Council resolution in June 2015 which highlights the key issues facing Byron Shire Council and lists the improvement strategies and outcomes in order for Council to maintain its financial sustainability and Fit for the Future rating.

The CIP highlights, at item 3.4 in its 'Improvement Action Plan' (page 39 of the CIP), the key improvement actions that will be achieved in the first year of the plan.

Item 5 relates to the SRV and states:

SRV up to 10% over rate peg (including any rate peg % above base and streamlined SRV 3% if applicable) from 207/18:

- |  |                  |
|--|------------------|
| a. Undertake Councillor workshops and initial community consultation | - Oct – Nov 2016 |
| b. Obtain Council resolution   | - Dec 2016       |
| c. Prepare first report to IPART                                     | - Dec 2016       |
| d. Exhibit SRV proposal with required IP&R documents and budget      | - April 2017     |
| e. Introduce SRV   | - July 2017      |

In light of the application process and timeframes set by IPART, Council has had to vary its approach and bring forward the exhibition of IP&R documents to Dec/Jan in order to meet the anticipated application deadline of February 2017.

The CIP sets out several actions to implement the Special Rate Variation strategy, as below:

Objective	Key Strategy	Milestones	Outcomes	Impact on other benchmark measures
Increase Rate Revenue	Rate revenue increase (up to 10%) from special rate variation under section 508(A) of the Local Government Act 1993 from 2017/18	<ul style="list-style-type: none"> <li>Review IPART requirements – <i>April 2016</i></li> <li>Council workshop - <i>May 2016</i></li> <li>Initial communication with the community - <i>May 2016</i></li> <li>Initial report to Council seeking resolution under S508A for a SRV – <i>May 2016</i></li> <li>Detailed project plan to meet the application due date of 14 February 2017*, including:</li> </ul>	Revenue to support a program of works centred on asset renewal (roads and bridges)	<ul style="list-style-type: none"> <li>Positive impact on Infrastructure Backlog Ratio result</li> <li>Reduction in Debt Service</li> </ul>

		<ul style="list-style-type: none"> <li>○ securing Council resolution under S508A for a Special Rate Variation – <i>19 May 2016</i></li> <li>○ finalisation of a detailed list of asset renewal road and bridge projects to be funded by the Special Rate Variation – <i>by end July</i></li> <li>○ a detailed community engagement and consultation strategy in accordance with IPART guidelines – <i>by end July</i></li> <li>○ <b>revise</b> IP&amp;R Plans (4-year delivery program, long term financial plan, and resource strategy) in accordance with IPART guidelines – <i>by end July 2016</i></li> <li>○ implementation of the community engagement strategy, including public exhibition of the <b>revised</b> IP&amp;R plans – <i>by end July 2016</i></li> <li>○ adoption of <b>revised</b> IP&amp;R plans – <i>by 25 August 2016</i></li> <li>○ completion and certification of IPART application forms, with references and attachments - lodgement by <b>14 February 2017*</b>.</li> </ul>		<p>Ratio result</p>
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## **6. Revised Delivery Program 2013 – 2017 (Dec 2016 – Additional Chapter): *Funding Our Future***

On 26 June 2015, Council submitted its endorsed Fit for the Future Improvement Proposal demonstrating a number of strategies it would implement, including an application to IPART for a Special Rate Variation.

Our Council Improvement Proposal included initiatives such as:

- restructuring our organisation to better match service requirements – reduced management costs by \$750,000 in recurrent savings;
- created a new revenue stream with pay parking – estimated to return \$2 million per year after operating costs;
- reviewing our asset portfolio – sold underperforming or surplus assets to operational needs and reinvested funds into improving key infrastructure such as roads and parks in the north of the Shire;
- refinancing and rationalising loans – one loan reduced by 10 years and will save \$3.9million;
- procurement efficiencies – saving 1% (\$300,000) per year.

Please refer to the Long Term Financial Plan 2016-2026 for further information about achieving the benchmarks under our *Fit for the Future* proposal.

We are continuing to drive organisational efficiencies and have committed to a long term service review program to ensure we are delivering service and facilities that meet our community's needs in the most effective way possible.

Despite these savings, Council still does not have sufficient funds to ensure that the number of assets in poor condition does not continue to grow. A special Rate Variation is part of our medium term solution.

At present, Council's revenue is regulated under "rate pegging". This is where IPART sets a rate peg which limits the amount by which Councils can increase their rate revenue from one year to the next. Making an application for a Special Rate Variation is a way for Council to increase its rates above the rate peg for a set period.

## Phase 1 & 2: Variation to Fund the Asset Maintenance and Renewal Gap

It is essential that Councils keep its community assets in a safe working order and they meet community expectations. In light of the condition audit and the current levels of infrastructure funding, Council has determined the following asset areas need increased council funding which could be achieved via a rate increase.

Specifically:

- Transport which includes roads, bridges, footpaths, cycle ways, and road drainage
- Urban stormwater drainage
- Rural drainage
- Park facilities
- Buildings and public amenities

Increasing the level of funding for these assets (as detailed in the three options provided for an SRV) will allow Council to renew those which are currently in a poor condition. It will also ensure that the number of assets in poor condition does not continue to grow.

For example, Council's sealed road network comprises 502km of roads made up of 409km rural and 187km urban. Overall 35% of the network is in fair condition with 42% in poor condition. This is expected to increase over the next ten years at current funding levels. Council has 30 road bridges of which 5 are in a poor or very poor condition, six with mass load limits as of June 2015. In accordance with Council's Condition Grading Model, "Poor condition" means the *Asset is in poor condition or is faulty. It needs urgent attention to return it to a useable condition and or significant renewal/rehabilitation is required to reduce risk*, while "Very Poor condition" means the *Asset has failed or is at the end of its life or is physically unsound or poses significant risk. It requires replacement and is beyond rehabilitation*.

In August 2016, we sought additional community feedback on the current condition of key infrastructure assets and funding priorities. The research was based on a random and representative sample of residents. Research participants were asked how supportive they were of the proposal to invest more money into various asset types.

Our residents told us:

- 88% supported increased investment in buildings and public amenities
- 83% supported increased investment in transport assets (roads, footpaths, cycleway, bridges and road drainage)
- 73% supported increased investment in urban stormwater drainage
- 73% supported increased investment in rural drainage
- 71% supported increased investment in park facilities.

We also asked the community which assets should be a priority. Our residents told us:

- 92% said sealed urban roads
- 80% said community buildings
- 79% said sealed rural roads
- 75% said public toilets

### **Phase 3: Funding our Future – Special Rate Variation**

#### **Base Case – Rate Peg only**

Council has detailed its 'Base Case', which reflects Council's current funded position with respect to the management of physical assets without a rate increase option – rate peg only, in its Strategic Asset Management Plan (SAMP) described as Scenario 1. This model compares Council's average asset consumption, accumulated high risk assets (renewal Backlog) and additional operations and maintenance to control high risk assets against council's Long Term Financial Plan (LTFP). The evidence demonstrates that such a scenario is not financially sustainable into the future and the condition of assets will continue to **"Significantly decline and fail"**.

The Base Case is the reflection of the actual funding currently available. Under the Base Case model the required expenditure exceeds the current budget allocations. The funding gap is expected to increase from \$40.4M to \$61M by 2027. This means that the renewal Backlog of high risk assets is continuing to expand and this significantly increases the risk of asset failures that cannot be immediately rectified. This will include potential bridge, road and building closures. The failure to invest in timely asset renewals increases the risk of catastrophic failures such as landslips. In these circumstances, funds used to rectify these failures must be diverted from the already limited planned renewals. This means the cycle of falling further and further behind is accelerated.

Council conducted extensive planning and forecasting under the Base Case scenario (as evidenced in its SAMP and LTFP), and taking into consideration the result that its assets and infrastructure would decline and fail under the current funding, opted to present three options for financial modelling and community feedback on a proposed rate variation, as per the detail below.

#### **Option 1 "DETERIORATE"**

**Special Rate Variation of 7.5% each year for four years. This includes the estimated 1.5% rate peg. Over the four year period this is a cumulative increase of 33.5%. At the end of the four year period the Special Rate Variation increases would be built into the rate base and permanently retained.**

## FUNDING IMPACT

This option would generate an additional \$10.78 million over four years from the increased rates. Under this option, we would also borrow an additional \$2 million each year for 3 years, therefore increasing our total spend on infrastructure to \$16.78 million over the four years. The additional funding would be allocated to the following assets:

- \$13.20 million on roads, road drainage, footpaths and bridges
- \$477,000 on urban stormwater
- \$336,000 on rural drainage, causeways and culverts
- \$2.22 million on buildings and public amenities
- \$554,000 on parks and open spaces

## MAINTAIN, RENEW AND UPGRADE

We would be able to fund essential maintenance and some renewal of our assets. This means the average condition of our roads, town centres, buildings, public toilets, footpaths, stormwater drainage, parks and open spaces (including playgrounds) would stabilise. However, some sealed roads that are already in a poor condition will not be reconstructed.

### Option 2 “MAINTAIN”

Special Rate Variation of 10% each year for four years. This includes the estimated 1.5% rate peg. Over the four year period this is a cumulative increase of 46.4%. At the end of the four year period the Special Rate Variation increases would be built into the rate base and permanently retained.

## FUNDING IMPACT

This option would generate an additional \$16.48 million over four years from the increased rates. Under this option, we would also borrow an additional \$2 million each year for 3 years, therefore increasing our total spend on infrastructure to \$22.48 million over the four years. The additional funding would be allocated to the following assets:

- \$17.00 million on roads, road drainage, footpaths and bridges
- \$728,000 on urban stormwater
- \$513,000 on rural drainage, causeways and culverts
- \$3.39 million on buildings and public amenities
- \$847,000 on parks and open spaces



## MAINTAIN, RENEW

We would be able to fund essential maintenance and some renewal of our assets. This means the average condition of our roads, town centres, buildings, public toilets, footpaths, stormwater drainage, parks and open spaces (including playgrounds) would stabilise. However, some sealed roads that are already in a poor condition will not be reconstructed. The additional funding associated with this option would allow us to accelerate the works program and do more to address high risk assets. For example, over the four years we could complete an additional:

- 6.6 kilometres road reconstructions
- 83.1 kilometres road reseals
- Quicker replacement of load limited old bridges such as Scarrabelottis, O'Meara's, James, Parkers and Booyong
- Increased road maintenance including drainage (urban and rural), heavy patching, road shoulder grading and unsealed road resheeting
- Renew or replace poor condition box culverts and causeways
- Replace poor condition bus shelters with Disability Access compliant shelters
- Increased renewal or replacement of our old poor condition public amenities.

## NEW ASSETS

We would have virtually no capacity for extra new capital works apart from those funded by developer contributions and grants. This means we would have difficulty funding new assets.

## *Option 3 "IMPROVE"*

Special Rate Variation of 12.5% each year for four years. This includes the annual estimated 1.5% rate peg. Over the four year period this is a cumulative increase of 60.2%. At the end of the four year period the Special Rate Variation increases would be built into the rate base and permanently retained.

## FUNDING IMPACT

This option would generate an additional \$22.45 million over four years from the increased rates. Under this option, we would also borrow an additional \$2 million each year for 3 years, therefore increasing our total spend on infrastructure to \$28.45 million over the four years.

- \$20.99 million on roads, road drainage, footpaths and bridges
- \$991,000 on urban stormwater
- \$699,000 on rural drainage, causeways and culverts

- \$4.61 million on buildings and public amenities
- \$1.15 million on parks and open spaces

### **MAINTAIN, RENEW AND UPGRADE**

Our assets condition would gradually improve. We would be able to fund the essential maintenance and renewal of our assets. This means the condition of our roads, town centres, buildings, public toilets, footpaths, stormwater drainage, parks and open spaces (including playgrounds) would gradually improve over time. We would also be able to undertake preventative maintenance to reduce future costs to the community and address high risk assets. For example, over the four years we could complete an additional:

- 9.4 kilometres road reconstructions
- 117.3 kilometres road reseals
- Quicker replacement of load limited old bridges such as Scarrabelottis, O'Meara's, James, Parkers and Booyong
- Increased road maintenance including drainage (urban and rural), heavy patching, road shoulder grading and unsealed road resheeting
- Renew or replace poor condition box culverts and causeways
- Renew or replace poor stormwater drainage assets
- Replace poor condition bus shelters with Disability Access compliant shelters
- Renew or replace poor condition roadside barriers
- Renew or replace poor retaining walls
- Renew or replace poor play equipment and park furniture
- Increased renewal or replacement of poor public amenities.

### **NEW ASSETS**

We would be able to fund new essential infrastructure gaps.

For example:

- Sealing dirt roads such as Grays Lane, Settlement Road, St Helena Road and Mafeking Road.
- Upgrading waterway crossings eg Blindmouth Creek crossing on Main Arm Road, causeways on Upper Wilsons Creek and Main Arm Roads.
- Road widening such as Binna Burra Road, Friday Hut Road, Main Arm Road, Wilsons Creek Road, Huonbrook Road, The Pocket Road and Fowlers Lane.
- Improving the liveability and appearance of our urban centres.
- Expanding the facilities at the Cavanbah Centre.

#### **Phase 4: Funding our Future – Amendments to IP&R documents to reflect SRV**

This Delivery Program has been reviewed and amended as part of Phase 4 of the SRV process. Council's key IP&R documents under review and amendment for the purpose of reflecting an SRV application include this Delivery Program, the Long Term Financial Plan and the Strategic Asset Management Plan.

The Community Strategic Plan's (CSP) aim for 'Community Infrastructure Services' is to sustain, connect and integrate communities and the environment. It is essential that this Strategic Asset Management Plan (SAMP) for general fund assets links to the CSP. The SAMP has been developed in line with Council's (Fit for the Future) Improvement Plan submitted on the 30th June 2015. It has been further revised to align with the 30th June 2016 Special Schedule 7 figures and reflects the 2016 program of consultation with the community on a proposed special rate variation application.



## 7. Council's Current General Budget

### Projected sources of Revenue and Expenses

Byron Shire Council														
2016 - 2017 Budget Estimates Summary														
Budget Program	Operating Revenue	Operating Expenditure	Depreciation	Total Operating Expenditure	Operating Result	Operating Result	Capital Grants & Contributions	Asset Sales	Transfer from Reserves	Capital Expenditure	Transfer to Reserves	Loan Principal Repayments	Capital Result	Budget NET COST Result
					Surplus/ (Deficit)	(Deficit) (Excl Deprec)	Revenues	Reserves	Reserves	Surplus/ (Deficit)	Surplus/ (Deficit)			
<b>General Manager</b>														
General Managers Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0
People and Culture Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>General Manager Directorate Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Corporate and Community Services</b>														
Councillor Services	0	1,116,600	0	1,116,600	(1,116,600)	(1,116,600)	0	0	0	0	0	0	0	(1,116,600)
Financial Services - General Purpose Revenues	23,779	0	0	0	23,779	23,779	0	0	0	0	456,500	0	(456,500)	23,320
Financial Services	129,400	(882,300)	0	(882,300)	1,011,700	1,011,700	0	0	0	0	0	185,900	(185,900)	825,800
Information Systems	9,600	26,900	0	26,900	(17,300)	(17,300)	0	0	0	0	47,600	0	(47,600)	(64,900)
Governance Services	10,300	243,300	0	243,300	(233,000)	(233,000)	0	0	72,200	0	66,000	0	6,200	(226,800)

	0	00	00	00	(00)	00)		0	0		0	00)		
Community Development	133,600	1,450,000	0	1,450,000	(1,316,400)	(1,316,400)	0	0	93,300	0	0	93,300	(1,223,100)	
Sandhills	1,403,500	1,417,700	58,800	1,476,500	(73,000)	(14,200)	0	0	14,200	0	0	14,200	0	
Childrens Services - Other	426,100	428,200	0	428,200	(2,100)	(2,100)	0	0	2,100	0	0	2,100	0	
Public Libraries	60,000	1,802,700	23,800	1,826,500	(1,766,500)	(1,742,700)	35,000	0	0	35,000	82,700	(82,700)	(1,825,400)	
<b>Corporate and Community Services Directorate Sub-Total</b>	<b>25,951,800</b>	<b>5,603,100</b>	<b>82,600</b>	<b>5,685,700</b>	<b>20,266,100</b>	<b>20,348,700</b>	<b>35,000</b>	<b>0</b>	<b>181,800</b>	<b>35,000</b>	<b>522,500</b>	<b>316,200</b>	<b>(656,900)</b>	<b>19,691,800</b>
<b>Infrastructure Services</b>														
Supervision and Administration	0	178,300	0	178,300	(178,300)	(178,300)	0	0	178,300	0	0	178,300	0	
Asset Management Planning	0	121,100	0	121,100	(121,100)	(121,100)	0	1,673,000	1,474,700	1,353,000	1,673,000	121,700	600	
Projects & Commercial Development	0	238,100	0	238,100	(238,100)	(238,100)	0	0	0	0	0	0	(238,100)	
Emergency Services and Flood Management	226,300	732,100	99,200	831,300	(605,000)	(505,800)	0	0	0	0	0	0	(505,800)	
Depot Services and Fleet Management	554,900	(41,500)	793,800	752,300	(197,400)	596,400	0	0	1,042,000	1,042,000	596,400	(596,400)	0	
Local Roads and Drainage	2,964,300	6,540,900	5,955,800	12,496,700	(9,532,400)	(3,576,600)	14,555,000	0	12,500,000	27,107,400	2,941,300	55,800	(3,043,500)	
Roads and Maritime Services	659,800	1,005,900	0	1,005,900	(346,100)	(346,100)	311,000	0	60,000	371,000	0	0	(346,100)	
Open Spaces and Recreation	833,900	4,932,600	638,500	5,571,100	(4,737,200)	(4,098,700)	325,000	0	2,624,300	2,501,700	257,000	155,300	(4,063,400)	
Quarry Operations	338,700	353,700	0	353,700	(15,000)	(15,000)	0	0	15,000	0	0	15,000	0	
Waste & Recycling Services	7,275,100	6,444,200	49,000	6,493,200	781,900	830,900	0	0	55,000	538,500	70,300	283,200	(837,000)	
Cavanbah Sports Centre	328,800	828,600	9,300	837,900	(509,100)	(499,800)	0	0	0	50,000	40,300	(90,300)	(590,100)	
First Sun Holiday Park	2,994,200	2,397,000	86,000	2,483,000	511,200	597,200	0	0	672,000	672,000	597,200	(597,200)	0	
Suffolk Park Holiday Park	925,900	915,000	32,300	947,300	(21,400)	10,900	0	0	990,000	990,000	10,900	(10,900)	0	
Facilities Management	963,700	2,374,354,700	2,729,	(1,765	(1,411,	0	0	397,9	658,1	266,2	144,4	(670,8	(2,081	

	00	700	0	400	(,700)	000)		00	00	00	00	00	00	(,800)
Water Supplies	9,075	7,191,	1,169,	8,361,	714,3	1,883,	600,00	9,324	9,324,	2,483				(1,883
	,400	500	600	100	00	900	0	0	,900	900	,900	0		(,900)
Sewerage Services	15,47	11,06	3,051,	14,11	1,362,	4,413,	1,400,	7,516	7,516,	4,144	1,669,			(4,413
	4,500	0,600	900	2,500	000	900	000	0	,000	000	,800	100		(,900)
								1,67						
<b>Infrastructure Service Directorate Sub-Total</b>	<b>42,61</b>	<b>45,27</b>	<b>12,240</b>	<b>57,51</b>	<b>(14,89</b>	<b>(2,657,</b>	<b>17,191</b>	<b>3,00</b>	<b>36,85</b>	<b>52,12</b>	<b>13,04</b>	<b>2,348,</b>	<b>(11,79</b>	<b>(14,45</b>
	<b>5,500</b>	<b>2,800</b>	<b>,100</b>	<b>2,900</b>	<b>7,400)</b>	<b>300)</b>	<b>,000</b>	<b>0</b>	<b>5,700</b>	<b>4,600</b>	<b>1,000</b>	<b>100</b>	<b>4,000)</b>	<b>1,300)</b>
<b><u>Sustainable Environment and Economy</u></b>														
Development and Certification	2,182	4,581,	175,30	4,756,	(2,574	(2,398,	1,817,	16,10		1,921				(87,90
	,800	500	0	800	,000)	700)	000	0	0	0	,000	0		(,600)
Planning Policy & Natural Environment	221,3	1,904,		1,904,	(1,682	(1,682,		345,3		352,3				(7,000
	00	000	0	000	,700)	700)	0	0	00	0	00	0		,700)
Environment and Compliance	1,792	2,250,		2,267,	(474,9	(457,8		144,7		144,7				(457,8
	,400	200	17,100	300	,00)	,00)	0	0	00	0	00	0	0	,00)
Economic Development		586,1		586,1	(586,1	(586,1		17,30				17,30		(568,8
	0	00	0	00	,00)	,00)	0	0	0	0	0	0	0	,00)
<b>Sustainable Environment and Economy Directorate Sub-Total</b>	<b>4,196</b>	<b>9,321,</b>	<b>192,40</b>	<b>9,514,</b>	<b>(5,317</b>	<b>(5,125,</b>	<b>1,817,</b>	<b>523,4</b>	<b>0</b>	<b>2,418</b>	<b>0</b>	<b>0</b>	<b>(77,60</b>	<b>(5,202</b>
<b>Total</b>	<b>,500</b>	<b>800</b>	<b>0</b>	<b>200</b>	<b>,700)</b>	<b>300)</b>	<b>000</b>	<b>0</b>	<b>00</b>	<b>,000</b>	<b>0</b>	<b>0</b>	<b>0)</b>	<b>,900)</b>
								1,67						
<b>Total Council Budget</b>	<b>72,76</b>	<b>60,19</b>	<b>12,515</b>	<b>72,71</b>	<b>51,00</b>	<b>12,566</b>	<b>19,043</b>	<b>3,00</b>	<b>37,56</b>	<b>52,15</b>	<b>15,98</b>	<b>2,664,</b>	<b>(12,52</b>	<b>37,60</b>
	<b>3,800</b>	<b>7,700</b>	<b>,100</b>	<b>2,800</b>	<b>0</b>	<b>,100</b>	<b>,000</b>	<b>0</b>	<b>0,900</b>	<b>9,600</b>	<b>1,500</b>	<b>300</b>	<b>8,500)</b>	<b>0</b>
<b>Fund Summary Budget</b>														
General Fund	48,21	41,94	8,293,	50,23	(2,025	6,268,	17,043	3,00	20,72	35,31	9,352	995,2	(6,230	37,60
	3,900	5,600	600	9,200	,300)	300	,000	0	0,000	8,700	,800	00	(,700)	0
Water Fund	9,075	7,191,	1,169,	8,361,	714,3	1,883,	600,00	9,324	9,324,	2,483			(1,883	0
	,400	500	600	100	00	900	0	0	,900	900	,900	0	(,900)	0
Sewerage Fund	15,47	11,06	3,051,	14,11	1,362,	4,413,	1,400,	7,516	7,516,	4,144	1,669,		(4,413	0
	4,500	0,600	900	2,500	000	900	000	0	,000	000	,800	100	(,900)	0
								1,67						
<b>Total Fund Budget</b>	<b>72,76</b>	<b>60,19</b>	<b>12,515</b>	<b>72,71</b>	<b>51,00</b>	<b>12,566</b>	<b>19,043</b>	<b>3,00</b>	<b>37,56</b>	<b>52,15</b>	<b>15,98</b>	<b>2,664,</b>	<b>(12,52</b>	<b>37,60</b>
	<b>3,800</b>	<b>7,700</b>	<b>,100</b>	<b>2,800</b>	<b>0</b>	<b>,100</b>	<b>,000</b>	<b>0</b>	<b>0,900</b>	<b>9,600</b>	<b>1,500</b>	<b>300</b>	<b>8,500)</b>	<b>0</b>



## **8. Revised Delivery Program (Dec 2016) – Council’s Position Statement**

### **Infrastructure Services**

Population growth, tourist impacts, high rainfall, rising customer expectations, competing demands for funding and a rigorous regulatory environment combine to create circumstances where it is essential that Council is in the position to make well-informed asset management decisions. These decisions involve setting and delivering service levels, costs and priorities, and have far-reaching social, environmental and financial implications for the community. Council is responsible for the acquisition, operation, maintenance, renewal and disposal of an extensive range of general fund assets. Council will continue to advocate to other levels of government for investment in infrastructure that can meet the rapidly evolving needs of the Shire’s populated.

### **Corporate and Community Services**

Byron Shire Council is commitment to the provision of community services based on a shared vision determined through engagement with the community and which prioritise social sustainability. Council is committed to working in partnership with the community and relevant government departments to initiate and/or facilitate actions to meet local community needs and aspirations. Priority areas have been identified in Councils Integrated Planning and Reporting Framework as well as various social and community planning documents. Councils Corporate Services provides internal and external services to its stakeholders such as finance, councillor support, strategic procurement, information systems and governance services. Council continues to strive to deliver a high level of customer service and demonstrate a strong commitment to social innovation and community development opportunities and services such as children and families, aged and disability services, youth and Indigenous services.

### **Sustainable Environment and Economy**

Council’s Sustainable Environment and Economy services include sustainable development and environmental and economic planning. Byron Shire’s commitment to an ecologically sustainable future involves balancing the protection and enhancement of our sensitive and beautiful natural environment with improving social and economic outcomes for the residents of the Shire. Council is committed to maintaining this balance, ensuring that Byron Shire remains the place we treasure, respecting the community and the people who make it special, while welcoming visitors and new residents and their contributions to our future.

## APPENDIX 1: Community Strategic Plan links to Delivery Program

SRV additions in DP	Relevant CSP Community Strategy	
Infrastructure backlog	CI 1.1 CI 2.3 CI 3.4	Provide a network of accessible cycleways and walkways that link with public transport. Provide roads and drainage infrastructure within the Shire. Ensure all public parks and open spaces are accessible, maintained and managed to meet the recreational needs of current and future residents.
Property/Asset Portfolio	CM 1.3 CI 4.2	Improve organisational sustainability (economic, social, environmental and governance). Incorporate proposed new infrastructure works in the long term financial plans of Council.
Restructure	CM 1.3	Improve organisational sustainability (economic, social, environmental and governance).
Procurement Efficiencies	CM 1.2 CI 2.5	Ensure Council decision making supports fair allocation of resources, services and facilities. Pursue strategic regional resource sharing initiatives.
Finances monitored	CM 1.3	Improve organisational sustainability (economic, social, environmental and governance).
Secure investments	CM 1.3	Improve organisational sustainability (economic, social, environmental and governance).
New revenue streams and Pay Parking	CM 1.2 CM 1.3 CI 1.4 CI 4.2	Ensure Council decision making supports fair allocation of resources, services and facilities. Improve organisational sustainability (economic, social, environmental and governance). Plan for future traffic demands. Incorporate proposed new infrastructure works in the long term financial plans of Council.
Ageing infrastructure	CI 1.4 CI 2.3 CI 3.1 CI 3.6	Plan for future traffic demands. Provide roads and drainage infrastructure within the Shire. Maintain roads and drainage in a safe and operational condition. Maintain safe and legislative compliant community buildings and swimming pools.
Increase rate revenue	CM 1.3	Improve organisational sustainability (economic, social, environmental and governance).
Refinancing and rationalising loans	CM 1.3	Improve organisational sustainability (economic, social, environmental and governance).



## APPENDIX 2: Budget Impact and Rate Impact for Scenarios 1 - 3

<b>Byron Shire Council</b>					
<b>Indicative Special Rate Variation - Ratepayer Impact (Scenario 1 to 3)</b>					
<b>Impacts</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
<b><u>Ratepayer Average Rate - Residential</u></b>					
Scenario 1 - 7.5% Increase per annum	1,139	1,224	1,316	1,415	1,521
Scenario 2 - 10.0% Increase per annum	1,139	1,253	1,378	1,516	1,668
Scenario 3 - 12.5% Increase per annum	1,139	1,281	1,442	1,622	1,825
<b><u>Ratepayer Average Rate - Business</u></b>					
Scenario 1 - 7.5% Increase per annum	2,071	2,227	2,394	2,573	2,766
Scenario 2 - 10.0% Increase per annum	2,071	2,278	2,506	2,757	3,033
Scenario 3 - 12.5% Increase per annum	2,071	2,330	2,622	2,949	3,318
<b><u>Ratepayer Average Rate - Business Byron Bay</u></b>					
Scenario 1 - 7.5% Increase per annum	4,437	4,770	5,128	5,512	5,926
Scenario 2 - 10.0% Increase per annum	4,437	4,881	5,369	5,906	6,496
Scenario 3 - 12.5% Increase per annum	4,437	4,992	5,616	6,318	7,108
<b><u>Ratepayer Average Rate - Farmland</u></b>					
Scenario 1 - 7.5% Increase per annum	1,608	1,729	1,858	1,998	2,147
Scenario 2 - 10.0% Increase per annum	1,608	1,769	1,946	2,140	2,354
Scenario 3 - 12.5% Increase per annum	1,608	1,809	2,035	2,289	2,576
<b><u>Ratepayer % Changes - Average Rates Cumulative</u></b>					
Scenario 1 - 7.5% Increase per annum		7.5%	15.6%	24.2%	33.5%
Scenario 2 - 10.0% Increase per annum		10.0%	21.0%	33.1%	46.4%
Scenario 3 - 12.5% Increase per annum		12.5%	26.6%	42.4%	60.2%

### Average Rates Cumulative Increase

