

Byron Shire Council

Proposed Amendments

to the 2020/21 Operational Plan

Q3 – January to March 2021



Amendments:

Action Code	Action Name	Output Measure	Amendment details
1.1.1.8	Deliver Major Culverts Works Program	Completion of program	Programs funding not approved in final adopted budget. Funding was not sourced at final budget review, reactionary maintenance being actioned as required with budget allocation for urban and rural drainage maintenance. Removal from Operational Plan recommended.
1.1.6.2	Deliver 44 Kingsley Lane - Kerb and Gutter to prevent property flooding at a number of properties	Construction package ready. Works Complete on site and road open to traffic	Amend measure to “construction package ready”
1.1.6.8	Urban Laneway Drainage Master Planning Program	Construction Works Package complete	Remove from Operational Plan
1.1.3.6	Deliver Ruskin Street Reconstruction	Works Complete on site and road open to traffic	Remove from Operational Plan. Funding reallocation to an alternate project is proposed at March QBR. This will result in this project being unfunded.
1.1.3.9	Deliver road reconstruction work on the Pocket Road Stage 2	Project construction approval package complete Works Complete on site and road open to traffic	Works are construction ready but programmed for the second half of 2021 to achieve dry weather construction due to the nature and location of the works. Output measure to be updated to reflect construction delivery in 2021/22 as planned.
1.1.3.22	Design Bayshore Drive Renewal - Byron Arts and Industrial Estate	Construction Works Package complete	Design work currently delayed to align with and be informed from other project deliveries in this locality. The output measure not programmed to be met by due date but project funding deadlines are programmed to be met. Defer project to 2021/22 Operational Plan

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1.1.3.23	Deliver South Arm Car Park Upgrade - Stage 1	Stage 1 works complete on-site and open for use in accordance with ECG program	Construction of stage 1 is now programmed for mid 2023 to allow works to follow Surf Club replacement. ECG grant deadlines are being varied to suit this revised delivery timeline. Operational Plan output measure to be updated in accordance with new ECG program.
1.3.1.1	Finalise the Integrated Transport Management Strategy (ITMS)	Strategy adopted by Council Draft strategy prepared	Draft document currently under TIAC review. Once review is complete document will need TIAC and Council endorsement prior to public exhibition. Output measure unlikely to be met by 30 June 2021, therefore proposed amendment to the measure to reflect this and activity to carry over to 2021/22 Financial Year.
1.5.2.6	Byron sewer treatment plant blower replacement	Practical completion for project Identify and procure Blowers for Byron STP	Measure to be amended to reflect the works that can be delivered in this financial year.
1.5.3.5	Replace roof at Yamble Drive Reservoir	Construction complete	Detail design to commence as soon as confirmation of concept finalised. The roof will not be replaced this financial year. Defer project to 2021/22 Operational Plan.
1.5.3.6	Replace roof at Coopers Shoot Reservoir Prepare for construction of roofs at Yamble Drive reservoir and Coopers Shoot reservoir	Construction complete Get project to construction ready status for 2021/22	Detail design to commence as soon as confirmation of concept finalised. Embankment stabilisation works are required. Traffic Safety assessment will be undertaken as part of slope stability design. The roof will not be replaced this financial year.
1.5.4.1	South Byron Sewage Treatment Plant (STP) Stage 3 remediation of the Tertiary Ponds	Complete the assessment, design and approvals	A report will be presented to the June meeting of Council on the remediation status of the site inclusive of options on the scope for the remediation of the tertiary ponds. Measure to

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			be amended to reflect that completion of the design work has been delayed by the stage 2B remediation works.
1.1.6.4	Design Alcorn Street Drainage Augmentation	Construction Works Package complete Survey work completed.	Project delivery priorities reviewed. March quarterly review recommends output measure to be moved to last half of 2021. Survey work programmed for May 2021. Operational Plan update recommended in line with March quarterly review.
2.1.7.5	Commence preparation of a Sustainable Event Strategy	Prepare project scope	Events Guidelines developed and in place. Consideration of events otherwise to be included in the review of the Sustainable Visitation Strategy and Enterprising Byron Strategy documents current.
2.2.1.2	Deliver 2 online workshops to support Council volunteers Support Council volunteers with the delivery and management of community facilities	Volunteers report increased skills and knowledge	Activity amended to reflect the work that will be delivered in the 2020/21 financial year.
2.2.1.6	Develop and implement Homelessness Policy Advocate for innovative responses and build the capacity of staff, non-government services, and the community to contribute to preventing and reducing rough sleeping	# of homelessness strategies delivered Ending Rough Sleeping Byron Shire project delivered	Deferred to Q1 2021-2022 due to internal staffing capacity. Activity and measure changed to reflect the work that will be delivered in the 2020/21 financial year.
2.4.2.2	Support Gambling Harm Minimisation Initiatives	# gambling harm minimisation initiatives completed	Due to changes in staffing, resources have been allocated to other priority activities. Recommend the project be deferred until 2021/22 once recruitment of Project Officer Generalist has been completed.
5.6.2.2	Deliver a health and wellbeing expo for	Expo delivered with 70%	Can be closed out as didn't happen due to COVID-19. Removal from Operational Plan recommended.

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	staff	of staff attending	