

Byron Shire Council

Proposed Amendments

to the 2021/22 Operational Plan

Q3 – January to March 2022



Amendments:

Action Code	Action Name	Output Measure	Amendment details
1.1.3.8	Deliver Fern Street Reconstruction	Works Complete on site and road open to traffic	Propose output measure be amended to 'Draft Pedestrian, Traffic and Heavy vehicle Study complete' . Design work is currently delayed until pedestrian, traffic and heavy vehicles have been investigated further. Contract for Traffic Study has commenced and completion planned for July 2022. Design phase programmed for completion early 2023. Works are now programmed for mid 2023.
1.1.3.13	Deliver South Beach Road Car Park Upgrade	Construction Works Package complete	Propose to change measure to Construction Works Package commenced due to construction being delayed to commence post surf club reconstruction and March 2022 Floods have resulted in some projects being delayed.
1.1.3.15	Deliver Federation Bridge Debris Deflectors - Mullumbimby	Construction Works Package complete	Propose to change output measure to 'Planning and Design contract awarded and commenced' Grant funding approval for the design phase was received late February, 6 months later than expected.
1.1.3.16	Deliver Kolora Way Footpath and Bridge Upgrade	Construction Works Package complete	Propose to change output measure to 'Planning and Design commenced' Project status update presented to Council in February and further reporting required to April meeting to fund the commencement of the planning process. Quotes received to complete design and planning work exceed available budget and therefore delayed the commencement of planning and design.
1.1.3.24	Tincogan Street Intersection Priorities	Tincogan Street Intersection priorities on-ground works complete and open to traffic	Propose output measure be amended to 'Draft Pedestrian, Traffic and Heavy vehicle Study complete' . Design work is currently delayed until pedestrian, traffic and heavy vehicles have been investigated further. Contract for Traffic Study has

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			commenced and completion planned for July 2022. Design phase programmed for completion early 2023. Works are now programmed for mid 2023.
1.1.6.4	Deliver South Golden Beach Street Drainage Upgrade - Gloria Street East	Construction Works Package complete	Output Measure proposed to be changed to ' Construction Works Package commenced '. The 2022/23 budget process has resulted in the funding of the construction stage being delayed to the 2023/24 budget, therefore, completion of the construction package is not required in June 2023. Output Measure to be amended to suit.
1.1.6.7	Deliver New Brighton / Ocean Shores Overland Flow and Drainage Upgrade Study	Commence study and report to Floodplain Management Committee	Defer action 2022/23 Operational Plan Grant funding application was not successful. Submitting application again in the 2022/23 round. Funding allocation to be transferred to 2022/23 budget.
1.2.4.5	Deliver the grant funded car park works and provision of off-leash dog area project at the Mullumbimby Recreation Grounds	Commencement of works which will be delivered in 2023	Propose action be split as being delivered across two teams. Mullumbimby Skatepark Access Road, and Mullumbimby Off Leash Dog Area. Both output measures should be 'Planning and Design process commenced. Both projects are now funded. Mullumbimby Skatepark Access Road design commencement meeting has been held with Open Spaces to define scope. Survey and Design RFQ process to be completed in March and commenced in April. Scope is to be designed to match available budget.
1.5.3.5	Reservoir Roof Replacements in line with Capital Works Program	Construction complete	Amend measure to Construction commenced Works are unable to be completed this financial year and will be carried over to next year. The works are planned to be awarded April for commencement in May.
1.5.3.8	Byron Bay Water Pipeline Upgrade Bangalow Road upgrade - 710m DN100 - DN200	Pipeline Upgrade Complete	Amend measure to Pipeline Upgrade Commenced Works are unable to be completed this financial year and will be carried over to next year. The works are planned to be awarded in May for commencement in June.

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1.5.3.13	Old Mullumbimby Hospital Site - relocation of water mains	Old Mullumbimby Site - relocation of water main Complete	Amend measure to <i>Detailed design completed</i> The relocation of waters mains is in planning phase and the actual relocation of the main from the site won't occur until next year. the output measure cannot be met because of covid and flood event constraints ie. Lack of contractors and associated professionals to carry out the work. We are currently engaging surveyors so that we can do detail design.
1.5.4.2	Mullumbimby Water Pipeline - New Tuckeroo supply main from Scott Woods Res (900m DN200) (Construction)	Detailed design completed	Amend measure to <i>Detailed design completed</i> Design is about to commence on this project, expecting completion by June for construction next financial year.
1.5.3.7	Byron Bay Water Pipeline Renewal Carlyle Street Watermain Renewal - Tennyson to Massinger.	Water Pipeline Renewal Complete	Amend measure to <i>Pipeline Upgrade Commenced</i> Works are unable to be completed this financial year and will be carried over to next year. The works are planned to be awarded in May for commencement in June.
1.6.3.4	Deliver Mullumbimby to Brunswick Heads On Road Cycleway	Construction Works Package complete	Propose changing the output measure to ' <i>Preferred alignment agreed, planning and design commenced</i> '. The output measure will not be met due to a second Strategic Planning Workshop being delayed by the election process, next available SPW is April 2022. Community consultation will need to occur between or after a Council meeting to confirm outcomes from SPW. 3 months is not sufficient time to develop detail designs for a project of this size.
1.6.3.5	Undertake accessibility upgrades to existing bus shelters across the Shire	Stage one works complete in accordance with Council approved program and funding	Propose to amend output measure to ' <i>3 year works program developed and ready for tender preparation</i> '. Tender for Design and Construct Contract was programmed to be issued by late Jan 2022. This has been delayed due to need to remove project budget following lower than expected Paid Parking revenue.
2.2.1.6	Develop Homelessness Policy	Homelessness Policy	Request that action <i>deferred to 2022-2023 OP</i> due to

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		developed	changes in community need, impacts on local housing and homelessness, and reduced staff capacity resulting from flood disasters
3.1.1.15	Develop a Strategic Action Plan for Wildlife Road Strike Mitigation in Byron Shire. (supports Biodiversity Conservation Strategy Action 4.7)	Draft Strategic Action Plan presented to Biodiversity Advisory Committee	<p>Activity to be updated to read:</p> <p><i>Deliver Koala road strike mitigation measures at two priority sites.(Supports Biodiversity Conservation Strategy Action 4.7)</i></p> <p>Reason - Council's application for state government funding successful to enable both planning and delivery of wildlife road strike mitigation measures. Work will be delivered over two financial years.</p> <p>Update the measure for this one to:</p> <p><i>Stage 1: review hotspots to identify 2 priority sites and engage consultant to scope and cost required mitigation works.</i></p>
3.1.2.6	Johnstons Lane Causeway Renewal	Construction Works complete on site	<p>Propose to amend output measure to <i>'Project Construction Package Approved'</i></p> <p>Crown Lands license has now been received, this is major milestone and the cause of project delays. Given the recent flood event two delivery options have been provided to management for direction with proposed construction in dry winter months, completion by September 2022.</p>
4.1.1.3	Investigate priority needs for future masterplans	EOI to outstanding villages to invite interest in community led masterplan process	Propose to amend output measure to <i>"EOI drafting commenced"</i>
4.1.1.6	Support the Federal Community Village Masterplan Steering Group to undertake community-led masterplanning for Federal.	Draft masterplan reported to Council for public exhibition	<p>Amend measure to - <i>'Draft masterplan progressed'</i></p> <p>Delivery of this community led action sits with the Federal community who due to the impact of the flood (landslides etc) require additional time to prepare the plan</p>

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4.1.1.8	Park activation Bayshore Dr (Byron Arts and Industry Estate Precinct Plan)	Activation events held	Propose to amend output measure to “ Activation events planning commenced ”
4.1.1.12	Prepare precinct plan for land around the Byron Central Hospital (action from Business & Industrial Land Strategy)	Draft Precinct Plan commenced	Remove action from 2021/22 Operational Plan due to resourcing constrains and implications of this being on private land and requiring funding from landowner.
4.2.1.2	Progress future use of Lot 22, Mullumbimby Planning Proposal, Plan of Management and Structure Plan	Movement and Place Plan completed for inclusion in Federal Village Masterplan	Amend measure to “ Report to Council ”
5.1.1.4	Conduct 2022 Community Survey	Data published	Defer activity to 2022/23 Operational Plan This Action needs to be deferred to the 2022/2023 financial year, with its budget carried forward. A deferral will have some flow-on impacts but they are manageable and the benefit will be ability to reallocate the staff resources to urgent actions from the Flood Recovery Action Plan.
5.1.1.6	Review Community Participation Plan	Community Participation Plan updated and adopted	Change the measure of this action to Community Participation Plan reviewed and presented to Council for public exhibition. This is to enable the CPP to be exhibited and considered at the same time as CES.
5.5.3.3	Implement Contract Management Framework	Develop and implement Contract Management Framework in accordance with the approved roadmap	Defer activity to 2022/23 Operational Plan Due to the impacts of staff changes and the flood disaster, activity will be deferred to 2022/23 Operational Plan.
5.6.4.2	Develop and implement internal systems and staff training programs to ensure compliance with Native Title Act requirements		Amend due date to 30 June

