




Appendix 1

Achievements in Implementing the Delivery Program and Operational Plan – Progress Report to 30 June 2018



**DELIVERY PROGRAM
&
OPERATIONAL PLAN
2017/2018**

**END OF YEAR
REPORTING
30 JUNE 2018**

1. Civic Office

Green Amber Red



Under the 4 year Delivery Plan, the *Civic Office* relates to: corporate affairs and relations; the governance framework; overall corporate performance and reporting; community advocacy; mayoral, councillor and committee support; and media and external communications. The Office of the Chief Executive directly oversees the delivery of these outcomes.

4 Year Delivery Program	1 Year Operational Plan 17/18				Comments
DP1.1) Maintain strong relationships with all levels of Government and proactively seek involvement in decision making impacting our Shire and the New England Northwest Region.	OP1.01) Advocate for the permanent doubling of the Roads to Recovery Program to address the current annual funding shortfall to maintain Australia's local roads and to support national productivity improvements.	●	0	●	<i>Advocacy at a LGNSW and ALGA level seems to be working with receipt of the good news in the Federal budget announcement is that funding for the crucial Roads to Recovery Program is returning to pre-2015/16 levels, with NSW to receive \$85.4 million in 2018/19 and \$111.5 million in 2019/20.</i>
	OP1.02) Participate in Regional Organisations of Council and other joint bodies to advance the needs of the Tenterfield Shire and the surrounding regions.			●	<i>Ongoing. Report submitted to NEGOC regards Waste to Energy feasibility study unanimously supported. Letters forwarded to 18 councils seeking financial contributions towards supporting WtE project. BROC Bruxner Way road advocacy sub-committee formed. Report on Waste to Energy to NSW Country Mayors Association - unanimously supported.</i>
DP1.2) Provide sound and Inclusive decisions using the Community Engagement Strategy to guide our interactions.	OP1.03) Comply with the regulatory and legislative requirements of Councils' as outlined by the Office of Local Government and other bodies.			●	<i>Ongoing, no current 'Notices of Improvement'. Community Engagement sessions conducted 5 and 7 June 2018.</i>
	OP1.04) Provide a publicly available update on the Council resolution register on a monthly basis.			●	<i>Complying.</i>
DP1.3) Represent, advocate and lobby for the continued improvement of our local and regional health services.	OP1.05) Advocate for the maintenance and improvement of our existing health services throughout the Region and ensure future government planning aligns with community needs.			●	<i>Ongoing. Council regularly meets local health representatives. Met with Department Premier & Cabinet Regional Manager to discuss health services, particularly aged care, on 2 July 2018.</i>
DP1.4) (NEW) Corporate Planning & Reporting.	OP1.06) Corporate Performance & Reporting delivery management.			●	<i>Ongoing. This Monthly Operational Report documents how the Organisation is performing in relation to Operational and Delivery Plan management.</i>
DP1.5) Identify, represent, advocate and lobby for inclusion of the Shire's needs in regional and state planning.	OP1.07) Advocate for the reinstatement of the quantum of the Federal Financial Assistance Grant to the equivalent of 1% of Commonwealth taxation revenue to more adequately provide Council's with the resources required to meet the local			●	<i>Ongoing - via advocacy through ALGA, LGNSW and LGA NSW. TSC, along with Bega Valley SC and Broken Hill City Council, motions were adopted by the 2018 National General Assembly of Local Government (June - Canberra) regarding the Federal Assistance grants to be increased to 1%.</i>

	Infrastructure and services need of communities.				
	OP1.08) Advocate to the Federal Government for the Implementation of a Local Freight Productivity Investment Plan that specifically targets productivity outcomes through improved access and connectivity.			●	<p>State: Participated in the Regional Economic Development Strategy which highlighted the infrastructure challenges required in the Shire to support economic pursuits and made recommendations supporting TSC's position.</p> <p>Applied for grant funding under Fixing Country Bridges (unsuccessful).</p> <p>Federal: As a result of meeting with the Member for New England to discuss infrastructure delivery (financial phasing of Federal grants) the RMS have agreed to bankroll and manage the 24 million dollar Woodenbong Road upgrade project.</p>
	OP1.09) Continue to lobby both the Federal and State Governments to commit the full funding required for the construction phase of the Tenterfield Heavy Vehicle Bypass.			●	<p>Ongoing. RMS/Council and Chamber met 22 June 2018 to discuss altered intersection designs. The RMS listened to council concerns and reviewed the intersection designs. The Intersections will now give more emphasis to coerce light vehicles to enter the township and heavy vehicles to bypass.</p>
	OP1.10) Provide representations to the State Government and specifically the Roads and Maritime Service to return the classification of the Bruxner Highway (West) to a State Road rather than the adjusted Regional Road status.			●	<p>BROC- formed sub-committee to advocate to reinstate the Bruxner Way as a State Highway.</p>
	OP1.11) Continue to apply for grant funding and lobby other levels of government to commit the funding required to fully seal the Mount Lindesay Road in light of the fact that it is now classified as a regionally significant transport corridor in the NENW Regional Plan.			●	<p>Ongoing.</p> <p>Grant applied for (Stronger Regional Economies) for Boonoo Boonoo Bridge rectification.</p>
DP1.6) Mayor, Councillor and Committee support.	OP1.12) Provide advice, support and services to the Mayor, Councillors and Committees.			●	<p>Ongoing.</p>
	OP1.13) (New) Encourage the governing body (Council) to work with the administrative arm (Organisation).			●	<p>The whole administration arm of council has been encouraged to be communicative and transparent. The brainstorming sessions appear to be greatly assisting, as has the level of reporting through this medium (Monthly Operational Report).</p>
DP1.7) (New) Engage with media.	OP1.14) Provide media liaison, manage branding, corporate image and corporate affairs (through media).			●	<p>Ongoing. Council's relationship with media is healthy. Council regularly meets and discusses issues with local media representatives.</p>


2. Organisation Leadership

Green Amber Red



Under the 4 year Delivery Plan: collaboration with other organisations and governments; continual improvement; overall strategic direction of the administrative arm; community engagement; administrative support; service integration and corporate advertising. The Office of the Chief Executive directly oversees these outcomes.

4 Year Delivery Program	1 Year Operational Plan 17/18				Comments
		●	0	●	
DP2.01) Collaborate and deliver resources with other organisations to ensure a variety of cost effective services across the service area.	OP2.01) Implement a long term financial strategy pursuant to the community strategic planning legislation.			●	Ongoing.
	OP2.02) Research alternative models and sources/ideas for service funding.			●	Met with Border Region Organisation of Councils to collaborate on the Bruxner Way being reclassified back to highway status. Currently engaging with the following in relation to completing a feasibility study on converting waste to energy: <ul style="list-style-type: none"> Northern Inland Regional Waste Group New England Joint Organisation NSW Country Mayors Association Australian Renewable Energy Agency Regional Development Australia – Northern Inland Office of Environment & Heritage State and Federal Members (Lismore & NE) Border Region Organisation of Councils
DP2.02) Deliver continuous improvements in Council's business, processes and systems.	OP2.03) Review of Asset Management Strategies and long term financial implications.		0		Long term waste management strategy commenced. Long term timber bridge strategy commenced.
	OP2.04) Monitor, review and implement the Business Improvement Plan Actions.			●	Customer Satisfaction Survey finished and will guide future improvement efforts.
	OP2.05) Develop and monitor Council's Compliance Register.			●	Delegations updated – completed. The database generates a comprehensive compliance register, detailing all of Council's delegations and the related legislative mechanisms that can be exercised by each delegation.
DP2.03) Deliver and facilitate leadership in strategic planning and implementation.	OP2.06) Council's expenditure needs are properly identified and funded sustainably.		0		Review of GL code alignment commenced. When completed council will have better financial metrics which in turn will allow better planning, forecasting and hence cost control.
	OP2.07) (Moved to Community Development) Revise the Community Engagement Strategy.		0		Commenced.

DP2.04) (New) Corporate advertising and web site	OP2.08) Corporate advertising, council publications and web site			<i>Initial investigations re refreshing of Council Web site have commenced. The Customer Satisfaction Survey shows 80% use Council's Your Local News as the usual method of receiving Council Information and 68% as the most preferred method.</i>
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3. Community Development

Green Amber Red



Under the 4 year Delivery Plan *Community Development* relates to: community engagement, development of partnerships, indigenous affairs, inclusiveness, accessible services, supporting diversity and cultural events. The Office of the Chief Executive directly oversees these outcomes.

4 Year Delivery Program	1 Year Operational Plan 17/18				Comments: (Business Manager to provide short precis.)
DP3.01) Engage with the community and develop partnerships with relevant organisations.	OP3.01) Attend Progress Association, Hall Committee, Service Network, Local Area Health Committee, Disability Advisory Committee, and other community, event and activity meetings as required.				CDO, TO and MEDCE attend meetings as necessary. Meetings attended: Aboriginal Advisory, Public Art & Cultural Committee, ANZAC Committee, School of Arts Joint Management Committee, Local Area Health Committee, Service Network, Disability Advisory Committee, Emergency Service. CDO has also met with TAFE, Tenterfield High School and the Hub in regards to developing a youth advisory group.
	OP3.02) Revise the Community Engagement Strategy.				No resources due to loss of CDO. Now that council has recruited a replacement this task will re-commence. Research has begun on this project and will be completed 2018-19.
	OP3.03) Distribute weekly email newsletter across the community. (Tenterfield In-Touch)				Tenterfield in Touch distributed weekly. 382 subscribers.
	OP3.04) Investigate and develop a business case for a community website.				Website development in progress. Will be completed in 2018/19 with new CDO.
DP3.02) Maintain collaborative partnerships with the local Aboriginal communities.	OP3.05) Partner with the Aboriginal Advisory Committee in the implementation of programs and activities that enhance the wellbeing of Aboriginal people in our Shire.				Meetings are ongoing. Activities include NAIDOC week, reconciliation week & regular meetings of advisory committee.
DP3.03) Support people with specific needs through appropriately identified services and advocacy.	OP3.06) Support community safety and crime prevention partnerships				CDO has attended crime and prevention meetings with ongoing consultation.
	OP3.07) Support facilities and activities to improve the physical and mental health of the community.				Ongoing.
DP3.04) Engage with transport providers and the community to assess the transport needs of residents in the Shire.	OP3.08) Identify improvements to public and specific transport options across the Shire, identifying partner services to facilitate improved access.				Underway through review of Disability Inclusion Access Plan.
DP3.05) Develop and implement the Tenterfield Shire Council Disability Inclusion Action Plan with key partners.	OP3.09) Draft the Tenterfield Shire Council Disability Inclusion Action Plan in accordance with legislative guidelines.				Completed June 2016 and available to the public. Review of plan underway. Disability Inclusion Access Committee to review at meeting in August.
DP3.06) Promote the needs of persons with a disability and Disability Inclusion Action Plan to stakeholders.	Promote and implement appropriate actions outlined in the Disability Inclusion Action Plan. OP3.10) (Promote) Senior Econ. Dev. Officer OP3.11) (Implement) Chief Operating Officer				Ongoing promotion. Ongoing community consultation occurring.

					No resources for implementation outside of grants for the likes of Scott street.
DP3.07) Support community organisations that develop and maintain a range of facilities that meet the diversity of community needs, interests and aspirations.	OP3.12) Promote volunteer opportunities and recognition strategies.				● Volunteer participation at the School of Arts and VIC continues to be strong indicating that strategies are working.
	OP3.13) Inform about potential grants and assistance available.				● Ongoing through TinT, TCTIB, Council Web Site and direct email. CDO is engaging with community and has run three community meetings, one with NSW Regional Cultural Fund, one with community following this and one with Disability Advisory Consultant.
	OP3.14) Support community organisations and groups to provide a wide range of activities as required.				● Ongoing - Peter Allen Festival. Oracles of the Bush, TCTIB, Horticultural Society. TO & MEDCE continue to meet with and support Peter Allen Festival committee.
	OP3.15) (New) Support of community events (Excluding Australia Day and civic welcome for Bavarian Band)				● Ongoing
	OP3.16) (New) Support and management of Australia Day ceremonies and the civic welcome for Bavarian Band				● Webpage for nomination of Australia Day Awards throughout the year - ongoing although limited visits. Visit of Bavarian Band in March 2019 confirmed - investigating appropriate gifts and planning.
	OP3.17) Distribute information on events, activities and facilities to the community (Tenterfield in Touch, Council newsletters, Tenterfield Connects).				● Ongoing.
DP3.08) Encourage and support activities focusing on the wellbeing of our residents in Tenterfield Shire.	OP3.18) Promote and support wellbeing activities including Mental Health Month, Youth Week and Seniors Week.				● Ongoing - Youth week held 13-22 Apr. Very successful week with all activities well supported and positive media coverage. (30 kids to fishing workshop, 60 kids for painting in the park, 93 kids at the movies). Seniors week was also supported. NAIDOC Week celebrations have been postponed to September by Moombahlene Land Council. MEDCE attended domestic/family violence meeting at Benevolent Society. Plans for Mental Health month and Seniors Week are underway, as well as Local Government Week. Council attended Refugee Week celebrations at the Mingoola School.
	OP3.19) Continue to support grant funding for Tenterfield's events and activities.				● Ongoing. Youth Week 2018 received funding. Grant funding received from Destination NSW (\$20,000) and Federal Government (\$30,000) for Peter Allen Festival.
DP3.09) Enrich the community by supporting a variety of diverse cultural events and activities.	OP3.20) Maintain communication and relationships with various community organisations.				● Ongoing.

4. Economic Growth and Tourism

Green Amber Red



Under the 4 year Delivery Plan *Economic Growth and Tourism* relates to: community prosperity, tourism, connectivity, partnering, promotion and livability. The Office of the Chief Executive directly oversees these outcomes.

4 Year Delivery Program	1 Year Operational Plan 17/18				Comments: (Business Manager to provide short precls.)
			0		
DP4.01) Provide for and facilitate future economic growth throughout the Shire.	OP4.01) Facilitate opportunities for industrial and commercial business development.				Ongoing. Meetings held with potential investors and developers as required. Council met with representatives from Services NSW to discuss implementation of the Easy to Do Business Program.
	OP4.02) Promote the Tenterfield Industrial Estate.				Industrial estate is promoted through website, Council website, RDANI website, Facebook and real estate agents.
	OP4.03) Implement the Economic Development Strategy, promoting growth and new development.				Ongoing. Participating in Regional Economic Development engagement strategy.
	OP4.04) Investigate and promote grant and funding opportunities for economic and community development initiatives.				Ongoing. Grants applied for through Building Stronger Country Communities. Notification received that grants are moving to phase 2.
DP4.02) Support business and industry to identify and implement emerging trends in technology to facilitate growth.	OP4.05) Facilitate the delivery of business training, workshops and forums in conjunction with the Tenterfield Chamber of Tourism, Industry and Business.				Council regularly communicates with Chamber to arrange workshops & forums. 1 workshop held for social media for businesses in March & 1 business breakfast held in October. Peter Allen Festival Community Meeting was held early June.
DP4.03) Advocate and support the improvement of telecommunications infrastructure throughout the Shire recognising internet connectivity as a significant barrier to all business activity.	OP4.06) Promote the need for telecommunications infrastructure in Council planning and continue to raise the issue in appropriate forums.				Issue brought up (by Mayor) with Federal Member 20/3/18. Local government continues to advocate through LG NSW and other avenues.
DP4.04) Support agriculture as a significant industry in the Shire and promote initiatives that enhance the economic sustainability of agriculture.	OP4.07) Deliver one event annually focusing on the agricultural industry.				Business Awards had two agricultural categories. August Mayor's Breakfast will focus on agricultural activity.
DP4.05) Promote Tenterfield Shire as a tourism destination.	OP4.08) Delivery of the annual Business and Tourism Excellence Awards.				Completed September 2017. Awards now moved to biennial (next awards to be held 2019).
	OP4.09) Develop and implement a Destination Marketing plan.				Ongoing marketing through social media, print advertising, TV & radio. Commonwealth Games/Gold Coast marketing campaign rolled out in conjunction with the Tenterfield Chamber between mid-March and mid-May, TV, radio and social media advertising. Promotional video for Tenterfield True completed and will be promoted 2018/19.

	OP4.10) Develop a new tourism brand for Tenterfield Shire.			●	Completed & launched August 2017 – Tenterfield True. Ongoing rollout & education of brand.
	OP4.11) Support strong relationships with the business and tourism community through events (including business breakfasts and networking functions).			●	TCTIB – Daily activity. Business Breakfasts & network functions scheduled to be held minimum 4 times per year & attended by Council. Council attendance at TCTIB meeting – discussions included Why Leave Town Giftcards, Christmas Promotion and Peter Allen Festival Community Engagement Session.
	OP4.12) Continue to develop and maintain high visibility of tourism products in the region (visitors guide website and social media).			●	Ongoing – Web Sites, Business Guide, Visitors Centre, Social Media etc. Website updated as information provided by events and businesses. Planning and arrangements in place for Tenterfield to be showcased at the upcoming Lismore Caravan, Camping & 4WD Show in early July.
	OP4.13) Liaise with the local, regional and state tourism industry, including operators and organisations.			●	Ongoing – TO attends meetings regularly and is a leader in developing tourism marketing products for our region. Meetings attended with NEHC, DNSW, Destination Network, TCTIB. TO attended workshop in Glen Innes on capturing the Chinese self-drive market.
	OP4.14) Ongoing management of the Tenterfield Visitor Information Centre.			●	Centre operating 7 days per week (closed Christmas Day & Good Friday). Easter, Oracles and school holiday periods busy with visitors.
	OP4.15) Development and distribution of new/potential residents and/or investor information prospectus.		0		Limited financial resources to address this issue at present. Investigate options. This will be included in the new Economic Development & Tourism Strategy. Investigations have been conducted into producing an electronic document, from which small quantities of printed documents can be created.
DP4.06) Plan and lobby for affordable transport options to encourage access to our Shire.	OP4.16) Undertake an audit of barriers to people and services accessing the Shire and include directions in the Economic Development Strategy.			●	Very limited internal resources. Will be assisted through the Regional Economic Development Strategy to some extent.
DP4.07) Partner with our neighbours and stakeholders to deliver a diverse destination proposition for visitors.	OP4.17) Partner with neighbouring Councils and Industry, including Southern Downs Regional Council, to promote business development and tourism opportunities.			●	Ongoing Council liaison with New England High Country & counterparts in SDRC & neighbouring Councils. Strong NEHC marketing campaigns underway.
DP4.08) Facilitate and participate in ongoing partnership activities with the New England High Country, Tenterfield Chamber of Tourism, Industry and Business.	OP4.18) Work collaboratively on a range of projects and promotion to identify and develop tourism and event infrastructure and planning in the Shire.			●	Ongoing. Social media presence high. Joint campaign with TCTIB undertaken during Autumn involving Gold Coast & Commonwealth Games marketing campaign featuring TV, radio and social media. This campaign proved to be successful, and has resulted in an increase in visitation to the area from Southern Queensland. Development of promotional video in conjunction with TCTIB has been completed and will be released in August.
	OP4.19) Working with regional, state and federal departments and organisations to promote regional NSW.			●	Ongoing-daily activity. Regional Economic Development Strategy is the latest avenue. Work with NEHC, DNSW, Destination Network (Destination Management Plan draft has been released), Department Premier & Cabinet, RDANI.
DP4.09) Promote the liveability of Tenterfield Shire as a place to live, work and play.	OP4.20) Implementation of free Wi-Fi in the Tenterfield CBD.			●	Hardware for free-wifi installed and connected. Software to be finalised before testing period.
	OP4.21) Support marketing activities and events to promote Tenterfield as a place to, play, live and invest.			●	Ongoing local & regional promotions. TV Gold Coast and Northern Rivers TV, Radio and Social advertising campaign. Promoted through Local social media campaigns, Tenterfield in Touch newsletter, Council Website, Visitor Information Centre, School of Arts (community cinema advertising)



5. Theatre and Museum Complex

Green Amber Red



Under the 4 year Delivery Plan *Theatre and Museum Complex* relates to: Sir Henry Parkes School of Art; cultural diversity, events and art activities; youth engagement; volunteering; and festivals. The Office of the Chief Executive directly oversees these outcomes.

4 Year Delivery Program	1 Year Operational Plan 17/18				Comments: (Business Manager to provide short precis.)
DP5.01) Sir Henry Parkes Memorial School of Art is provided by Council as a cultural hub of Tenterfield Shire.	OP5.01) Manage and operate all aspects of the Sir Henry Parkes Memorial School of Arts (Cinema, Theatre, and Museum).	●	0	●	<i>Tenterfield School of Arts is open 7 days a week (closed Christmas Day & Good Friday) and has a regular program of cinema and theatre activity.</i>
DP5.02) Enhance cultural diversity by encouraging cultural and artistic opportunities.	OP5.02) Maintain relationship and partnership with National Trust Australia (NSW) in relation to ongoing lease of Sir Henry Parkes Memorial School of Arts and Sir Henry Parkes Collection.			●	<i>Joint management committee meet twice a year (minimum) with representatives from Friends of the School of Arts, National Trust and Council. These meetings are reported back to National Trust annually.</i>
	OP5.03) Facilitate Museum Advisor Program through Museum and Galleries NSW.			●	<i>Museum Program is ongoing and advisor visits four times a year (minimum). Latest visit was in June and visited the Sir Henry Parkes Museum, Railway Museum and Centenary Cottage to advise on collection and exhibition upgrades.</i>
DP5.03) Enrich the cultural life of the community by supporting a variety of cultural events and activities for residents and visitors	OP5.04) Marketing and promotion of the Sir Henry Parkes Memorial School of Arts complex programs and activities.			●	<i>Sir Henry Parkes School of Arts has an extensive suite of marketing activity including social media, print, radio, cinema programs, email, online (websites) and brochures.</i>
	OP5.05) Annual Events (Sir Henry Parkes oration and banquet, elsteddfod (biennial), Bavarian Brass Band Concert (biennial)).			●	<i>These events continue to be supported and are always well attended. Planning for the 2019 Bavarian Brass Band concert in conjunction with the Tenterfield Rotary Club is underway. The SOA is supporting the inaugural Peter Allen Festival and is hosting three events in September (2 Cabaret Shows and 1 Peter Allen Music Supper Club).</i>
	OP5.06) Annual planning and development of a theatre program.			●	<i>Annual program established and ongoing.</i>
	OP5.07) Annual visiting Museum Exhibitions Program.			0	<i>Exhibitions are sourced both touring and local when funds permit. Museum Advisor, in conjunction with the Friends of the School of Arts, is currently developing four information panels depicting the 100 year celebration of the end of WWI.</i>
DP5.04) Encourage activities for young people and families in Tenterfield Shire	OP5.08) Manage volunteer participation in museum cinema and theatre operations providing recognition and upskilling opportunities.			●	<i>Volunteer training program both on job and formalised training run concurrently throughout the year, with focus on museum, cinema and theatre activities.</i>
	OP5.09) Facilitation of cultural development opportunities for individuals and groups through creating opportunities in film, music and theatre.			●	<i>Support workshops, both visiting and local, local drama group, and music supper nights. Local drama group to commence next round of workshops.</i>
	OP5.10) Annual planning and development of a cinema program (Manhattan Film Festival, Mobile Movie festival).			●	<i>Cinema program is ongoing with minimum 5 screenings per week. Manhattan Film Festival completed September 2017 & booked in for Thursday 27 September 2018.</i>

	<p>OP5.11) Annual plan and develop education program for school students.</p>			<p><i>Council in conjunction with museum advisor and Education NSW are in the process of developing a new education program. This will be completed in 2018-19.</i></p>
	<p>OP5.12) Youth Engagement Program development and delivery.</p>			<p><i>Youth workshops and youth cinema and theatre program ongoing with focus on holiday periods. Council in discussions to develop a youth discussion group to assist with youth advocacy within the community, including the establishment of a youth forum.</i></p>

6. Finance and Technology

Green Amber Red



Under the 4 year Delivery Plan *Finance and Technology* relates to: information technology; financial sustainability and advise; investments; financial capacity; procurement compliance; regulatory and statutory compliance; business systems; property strategy, overall management and register, land mapping service (GIS). The Office of the Chief Corporate Officer directly oversees these outcomes.

4 Year Delivery Program	1 Year Operational Plan 17/18			Comments: (Business Manager to provide short precis.)	
DP6.01) Ensure that information technology meets Councils operational requirements.	OP6.01) Develop information technology strategic plan to guide Councils information technology related decision making.	Red	0	Green	Meeting to commence the development of the IT/Telecommunications Strategic Plan between the Chief Corporate Officer, the Manager Finance and Technology and Manager Customer Service, Governance & Records occurred in April 2018. The development of this plan will drive other organisational and system improvements. Scoping is being undertaken at the moment.
	OP6.02) Ensure managed service arrangements are effectively supporting business requirements.		0		Council's existing managed services contract has been reviewed by the Manager Finance and Technology. An external IT provider has been engaged to further review Council's existing IT Infrastructure and Network configuration and provide input into the IT Strategic Plan.
	OP6.03) Replace and upgrade technology to ensure that user requirements are serviced.		0		A number of new PC's were rolled out as part of a three year replacement/upgrade program. Business needs identified to date show a need for integration of the systems currently in use. This will be addressed as part of the IT/Telecommunications Strategic Plan Development.
DP6.02) Make prioritised decisions in the long-term interest of the broad community and have regard to financial and infrastructure sustainability.	OP6.04) Operate in a financially responsible and sustainable manner.		0		Work on Asset Management strategies commenced and review of LTFP in line with budget. The review of timber bridges has commenced in earnest. Waste review is nearly finished.
	OP6.05) Review, revise and maintain Council's Long Term Financial Plan.			Green	The LTFP has been completed and adopted by Council on 23 May 2018.
	OP6.06) Provide financial reports to management and staff to assist in budget control and decision making.		0		The implementation of an online Fees and Charges system for the 2018/19 budget has enabled staff to review their fees and associated yields. Power budget implementation is expected to occur in early 2018, which will assist in providing improved financial reports to management.
DP6.03) (New) Manage investments in the long term Interest of the community and within regulatory requirements.	OP6.07) Plan, develop and manage councils investment portfolio.			Green	Councils Investments are managed in accordance with the Local Government Act and Regulations. Council's Investment policy has been reviewed and adopted by Council in line with guidelines provided by Treasury Corporation (TCORP).
DP6.04) Ensure that financial sustainability and the community's capacity to pay inform adopted community service levels.	OP6.08) Ensure adequate and effective internal controls are in place for all financial management and purchasing functions.			Green	Internal controls are in place, but these need to be updated in light of the change to organisational reporting. To be discussed at the next Audit Committee meeting.
	OP6.09) Procurement and tendering framework strategy and methodology.			Green	Tenders for professional services in plant & labour hire are closed, a panel of Preferred Suppliers to be prepared. Other major contracts are being dealt with as needed using appropriate Australian Standards and conditions of tender.

	OP6.10) Maintain a strategic rating structure that is equitable across the region.			●	2017-18 is the last year of the move from minimum rates to base amounts to provide a more equitable basis for rating properties.
DP6.05) Ensure compliance with regulatory and statutory requirements and that operations are supported by effective corporate management.	OP6.11) Complete quarterly budget review statements in-line with statutory requirements.			●	All reviews completed in line with requirements.
	OP6.12) Process accounts payable in-line with Council's protocols and suppliers terms of trade.			●	Ongoing.
	OP6.13) Complete and lodge Annual Financial Statements in accordance with statutory requirements.			●	Complete for 2016/17.
	OP6.14) Complete all taxation returns and grant acquittals (as a financial service) as required by external bodies.			●	Ongoing.
	OP6.15) Organise and manage the external audit of Council and address any management letter issues.			●	Work has commenced on areas of interest for 2017/18 Financial Statements Audit. Valuations of Operational Land and Buildings have been completed.
DP6.06) Deliver continuous improvements in Council's business, processes and systems.	OP6.16) Deliver auditors management plan actions.			●	The Compliance framework is the only outstanding item and a draft is due to be presented at the next Audit Committee meeting.
	OP6.17) Implement recommendations of internal audit committee from TSC strategic Internal Audit Plan.			●	Audit Plan still under development. Quotes being sought to complete fraud control review this financial year.
	OP6.18) Complete a review of all Council's fees and charges to ensure maximisation of revenues.			●	Fees and charges for 2017/18 have been reviewed and adopted by Council on 23 May 2018 as part of the Operational Plan 2018/19.
DP6.07) (New) Land and mapping service.	OP6.19) Corporate land information, mapping, data and program application services			○	Information provided where essential. Resourcing constraints hampering development and integration of systems. Will be addressed under new structure.
DP6.08) (New) Property investment/divestment strategy.	OP6.20) Oversee strategy related to all properties, including Investments, divestments and the total 'estate' (not operational leases, licenses, deeds etc.).			○	New item, nil action to date.
DP6.09) (New) Land property register.	OP6.21) Manage land and property register			○	Financial use of Land and Property Register compliant. More evaluation needs to be undertaken to develop management guidelines for each asset class.
DP6.10) (New) Previously Crown Land.	OP6.22) Manage Crown Lands including Native Title			○	Significant work load in this area. Recruitment for Property Specialist underway. Work has commenced on identifying Crown Land Leases that Council has control over.

7. Corporate and Governance

Green Amber Red



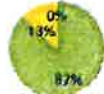
Under the 4 year Delivery Plan *Corporate and Governance* relates to: statutory reporting, business processes and integration; procurement compliance; audit; community involvement; customer service; governance; information technology and information management; insurance, risk and business continuity; registers and records management, legal services and election support. The Office of the Chief Corporate Officer directly oversees these outcomes.

4 Year Delivery Program	1 Year Operational Plan 17/18			Comments: (Business Manager to provide short precis.)
DP7.01) Ensure that the performance of Council as an organisation complies with all statutory reporting guidelines and information is available to decision makers.	OP7.01) Quarterly reporting of Council achievements against Operational Plan.		0	Reported monthly in Monthly Operational Plan report.
	OP7.02) Provision of information under GIPA within timeframes and statutory reporting.			Reported to IPC.
	Statutory reporting – quarterly progress reports to the executive.			Reported to Executive.
	OP7.03) Audit Committee recommendations implemented and reported to Council annually.			Audit & Risk Committee Annual Program and Internal Audit Plan actioned. Committee activities reported to Council following meetings in March and June 2018.
	OP7.04) Quarterly report to Council on legal action.			Monthly reporting of legal actions. 2 ongoing legal actions, reported previously.
DP7.02) Promote and support community involvement in Council decision making process.	OP7.05) Annual report to Council on actual vs budget (as with all services).			Annual report to Council 28 November 2017.
	OP7.06) Update the compliments and complaints register and monitor action.			Compliments and complaints reported monthly.
	OP7.07) Implement bi-annual customer service survey.			Customer Satisfaction Survey 2018 completed. Survey reports provided to Council and placed on Council website.
	OP7.08) Ongoing review and implementation of Community Engagement Strategy		0	Community Engagement sessions undertaken in Liston and Tenterfield in June 2018.
	OP7.09) Investigate implementation of mobile app for use on smartphones, tablet computers and other mobile devices linking to Council's website.			Review of smartphone, iPad and mobile devices commenced in line with renewal of Council telephone and IT system. Telecommunications providers contacted to identify suitable options.
DP7.03) Deliver Customer Service and Business Services in the support of corporate outcomes.	OP7.10) Development and implementation an Internal Communication Framework for delivery via Council's intranet.			Bring Your Own Device (BYOD) Policy implemented. Communications Taskforce commenced.
	OP7.11) Customer service charter reviewed and implemented.			Customer satisfaction survey distributed to Councillors and staff for review and analysis of areas for improvement. Feedback to be used for reworking of Customer Service Charter.
	OP7.12) Performance against defined standards for customer service and complaints recorded and reported.			Compliments and complaints reported to Council monthly. Complex customer complaints reviewed and addressed, as reported monthly.

	OP7.14) Implement systems and processes to identify, manage and report on customer service functions on a quarterly basis to meet organisational delivery standards.		0		<i>Automated capture of customer call data are not current capabilities of the existing Mitel phone system. The phone system is being reviewed and a replacement system will need to be able to automatically capture customer call data.</i>
	OP7.15) Review and continually improve processes and systems in response to changing customer service needs and in the promotion of a positive customer service culture.		0		<i>Systems and processes to be adapted and improved as part of the Customer Satisfaction Survey outcomes and internal review.</i>
	OP7.16) Review and implement Council's Customer Service Strategy and Policy Framework.		0		<i>Outcomes of Customer Satisfaction Survey to be used to identify new strategies and confirm relevant existing strategies to be included in strategy and policy framework.</i>
DP7.04) Deliver continuous improvements in Council's business, processes and systems.	OP7.16) Governance policies prepared and existing policies reviewed regularly and access to Council's policies provided.			●	<i>Draft policies presented to Council and placed on public exhibition for 28 days, for comment, as reported monthly. Superseded Council policies rescinded after adoption of recommendations.</i>
	OP7.17) Investigate systems to improve accessibility, maintenance and register of Council's policies, procedures, plans and council resolutions.			●	<i>Expanded use of Infocouncil functionality for production of Council's business papers with attachments included. Infocouncil report template for 2018/19 has been updated.</i>
	OP7.18) Customer service training provided to staff and systems and processes that support good customer service are in place.		0		<i>Customer services training needs reviewed; identification of customer requirements to be determined from Customer Satisfaction Survey results. These will be aligned with training needs, to meet identified gaps in customer service.</i>
	OP7.19) Implement compliments and complaints register and monitor action.			●	<i>Compliments and complaints reported monthly.</i>
	OP7.20) Develop and review operational risk processes and strategies in conjunction with State Wide Mutual Risk Management Action Plan.			●	<i>Risk Management software structure tree has been tailored to Council's organisational structure. Staff are identifying appropriate risk sources for services, to be entered into software.</i>
DP7.04) (New) Records Management.	OP7.21) Manage information received, storage, and distribution as per the statutory regulations and organisational requirements.			●	<i>Digitisation Program commenced. Record Keeping newsletter distributed monthly. Information managed as per statutory and organisational requirements.</i>
DP7.04) (New) Legal services.	OP7.22) Manage external legal services.			●	<i>Legal actions reported monthly. 2 ongoing legal actions, as previously reported.</i>
DP7.08) (New) Elections.	OP7.23) Manage elections.			●	<i>As required.</i>

8. Workforce Development

■ Green ■ Amber ■ Red



Under the 4 year Delivery Plan *Workforce Development* relates to: workplace health and wellbeing, planning and culture; workers compensation; workforce performance; training; recruitment, selection and retention; and internal communications. The Office of the Chief Executive directly oversees these outcomes.

4 Year Delivery Program	1 Year Operational Plan 17/18			Comments
DP8.01) Provide an organisation wide approach to the effective management of workplace health and wellbeing.	OP8.01) Proactively manage and ensure the workplace health and safety functions of Council are delivered effectively.	●	●	StateCover Mutual's WHS audit verifies that our actions continue to be positive and that our strong performance meets our workplace safety objectives. Information sessions arranged with and delivered by WorkCover for all staff have heightened awareness and emphasized the importance of their continued safety vigilance to maintain our record and reduced workers compensation premiums. Further incentive reward payments expected.
	OP8.02) Provide and maintain a safe working environment where excellence in workforce safety practices and systems in valued and promoted.		●	Safety Meetings, information sessions and workplace inspections continue on a regular scheduled basis, with safety awareness and practices demonstrated on the job. TSC continues Industry leadership in safety.
	OP8.03) Develop and implement physical and mental health initiatives to improve health and wellbeing of staff.		●	Local Medical Practitioner are being used where mental health assessments are necessary. Further options being pursued including potential exercise programs to ensure fitness for duty maintained. Safety equipment options being investigated e.g. to reduce the potential for back injury.
	OP8.04) Develop initiatives and systems that support and enable flexible work arrangements whilst remaining mindful of business requirements.		●	Completed but ongoing to meet needs as they arise
DP8.02) Delivery of programs to grow and invest in our existing and emerging leaders and support a culture of high performance.	OP8.05) Manage the implementation of Council Innovation and Staff Development Fund.		●	Completed as reported to Council.
	OP8.06) Implement the Senior Leadership Colloquium Program and Emerging Leaders Program.		●	Completed. New leadership program being planned for 2018/2019. Senior staff member registered for key development program.
	OP8.07) Develop and implement an Excellence (Reward) Program aligned to our organisation values and service delivery targets.		●	All staff meetings are used to highlight excellent performance by particular staff members or groups. Ongoing examination of possible methods to develop cost sensitive initiatives in this area. Broad-banding of outdoor staff grades commenced and will provide opportunity to reward skill enhancement and competency improvement.
	OP8.08) Develop and implement an Internal mentoring program to nurture and grow our workforce talent.			Selected mentoring is carried out to assist the number of staff at varying levels informally through one on one discussions and more formally through the development of training programs (Ongoing)
	OP8.09) Continue to deliver the training and development program from Councils Innovation funding allocation.			Innovation Fund Completed. Current T&D program has provision for Councillor training. Councillors advised of available LG NSW Courses/programs that will meet the priority objective. Plans in place to provide additional

					Financial skills training to Managers and staff with direct accounting responsibilities, including cash handling.
	OP8.10) Develop an initiative to pursue further automation of practices throughout the work place and to transition towards a paperless office				● Digitisation of large quantity of stored paper records proceeding and well advanced, using internal staff with archival/records experience. Reduction/removal of stored material scheduled as replaced by digital records.
DP8.03) Manage the implementation of Council's Workforce Management Strategy.	OP8.11) Review Council's Workforce Management Strategy annually.				● The current workforce strategy continues to be implemented and HR Metrics data used for forecasting is continually ongoing.
	OP8.12) Review and reconstruction of Council's salary system.				● Current salary system has been examined, selected salaries in need of review, reviewed and adjustments actioned. Update of existing system to a more current version of E comp underway.
	OP8.13) Implement and maintain a workforce performance framework with alignment of strategic outcomes and key performance targets with individual staff's goals and actions.				● Examination of the current Performance Appraisal system has been completed, as have Senior Staff Appraisals. Next steps to Manager, Officer and operative level underway with the provision of digitised documentation designed to assist completion. Measurement against Plan accountabilities introduced as is performance against the LG Competency framework.
	OP8.14) Review the organisation design and structure and undertake a skills, experience and leadership audit and divergence analysis.				● Organisation structure has been reviewed, approved and completed. Skills, experience, leadership reviewed and divergence analysis commenced.
DP8.04) Developing attraction and retention practices across Council.	OP8.15) Develop a succession planning program, staff recognition program and a staff retention and recruitment plan for implementation across Council.				● A number of succession needs identified and planning in these areas have largely been addressed in structure review.
	OP8.16) (New) Manage recruitment and selection processes and delivery				● Recruitment processes continually reviewed and actions taken to meet these objectives. New pre-interview operator testing implemented. Advertising for vacancies advanced and interviews progressing. Additional identity and background checks introduced where needed. Procedures being rewritten.
	OP8.17) Foster an environment that supports and celebrates diversity and where the best person for the job gets the job, regardless of age, sex, religion, ethnicity or any other personal position.				● Current EEO program addresses this issue, this is continual and ongoing process. Overall HR metrics demonstrate that Council has balance in meeting diversity targets, with any area of shortfall being addressed, as opportunities present.
	OP8.18) Develop and implement a succession planning program and action plan.				● A number of succession needs identified and have improved with new structure. Ability to cover critical tasks strengthened through appointments, e.g. casual relief staff, recruitment of qualified technical staff and development and finalization of the Business Continuity Plan.
	OP8.19) Review recruitment practices and develop our value proposition to attract the best quality professionals possible when recruiting, including market competitiveness for remuneration.				● Complete. Recruitment processes continually reviewed and actions taken to meet these objectives. Several advertised positions have been presented as a value proposition that has improved our market competitiveness. This process is linked with OP8.12. The value of this approach is evidenced by quality of applicants for a number of these positions.
DP8.05) Deliver continuous improvements in Council's business, processes and systems (WHS)	OP8.20) Develop, communicate, consult and implement the Work Health and Safety Management System (WHSMS) elements.				● WHS Tool box meetings and WHS general staff meetings conducted as well as regulatory and high risk training consistently scheduled and conducted.
	OP8.21) Develop and implement Manual Handling Procedure in conjunction with State Cover WHS Action Plan, legislative requirements and AS/NZS 4801 and 4804 occupational health and safety management systems.		o		Manual Handling procedure currently in draft form with essential discussions continuing.

	OP8.22) Review of all Safe Operating Procedures and Safe Work Method Statements to ensure safe work sites.			●	<i>Continual consultative and participative process conducted at tool box meetings</i>
DP8.06) (New) Workers compensation	OP8.23) Manage workers compensation and rehabilitation			●	<i>Workers Compensation or injury management is continually monitored. Actions consistently taken to reduce likelihood of claims and if Incidences occur, return to work processes are followed professionally.</i>
DP8.07) (New) Corporate communications	OP8.24) Internal communication strategy, management and service.			●	<i>This (Monthly Operational Report) assists in aligning all communication. This process helps each Business Owner to brief and seek feedback from their team/s. Voice Survey Communications Task Force established to recommend change and improvements. Workforce Newsletter to be re-introduced.</i>

9. Library Services

★ Green ★ Amber ★ Red



Under the 4 year Delivery Plan *Library Services* relates to: home services; vision impaired; review and updating collections; exchanges; internet and Wi Fi access; accessible technology; exhibitions; online training and resources; research and reference services; and the management of corporate art and memorabilia. The Office of the Chief Executive directly oversees these outcomes.

4 Year Delivery Program	1 Year Operational Plan 17/18				Comments
DP9.01) Provide ongoing delivery of broad range of library services that respond to community needs.	OP9.01) Provide a wide range of facilities and activities to improve the physical and mental health of the community.	●	●	●	Ongoing.
	OP9.02) Promote Home Library Service to people unable to visit the library in person.			●	Ongoing.
	OP9.03) Promote resources available for people with limited vision and hearing such as talking books and large print books.			●	Regular exchanges with NTCLS libraries.
	OP9.04) Review and update library Collections Policy and Management Plan.			●	Completed for 2017/2018.
	OP9.05) Ongoing collection management including acquisition of resources and disposal.			●	Ongoing.
	OP9.06) Provision of library branch exchange services in villages.			●	Serviced by monthly exchange visits to Drake, Urbenville and Torrington.
	OP9.07) Provision of internet access and Wi-Fi.			●	Ongoing.
DP9.02) Develop and maintain a range of community facilities that meet the diversity of community needs, interests and aspirations.	OP9.08) Provide spaces and opportunities for small community and industry groups to meet and access the latest technology.			●	Regular current groups include Family History Group, Book Club, Knitting Group.
	OP9.09) Provide a space for exhibitions and displays of public interest.			●	Ongoing.
	OP9.10) Online training and resources.			●	Provision of online access to the TheComputerSchool.net's Technology Training Directory for the community and Council staff.
	OP9.11) Provide free basic research and reference services.			●	Ongoing.
	OP9.12) (New) Manage all corporate art, artefacts, honour boards and memorabilia (Including audit and security).	●			Currently being organised.

10. Emergency Services

Green Amber Red



Under the 4 year Delivery Plan *Emergency Services* relates to: integrating land use policies to support emergency management; disaster management; review of emergency management plans; inter-agency communication and collaboration; and rural addressing. The Office of the Chief Executive directly oversees these outcomes.

4 Year Delivery Program	1 Year Operational Plan 17/18				Comments: (Business Manager to provide short precis.)
DP10.01) Review and ensure the integration of Council current studies and plans into strategic land use planning and operational planning documents and policies to support our emergency management function.	OP10.01) Annual Review of Emergency Plans.				WHS Risk Management Officer assigned responsibility of annual review. Commenced review.
	OP10.02) (New) Disaster management service to combat agencies (LEMO).				WHS Risk Management Officer newly assigned responsibility as a LEMO (In conjunction with others). Commenced.
	OP10.03) Assess applications and install marker posts for rural address identification.				Applications assessed when received and marker posts installed. However, TSC awaiting LPI check of data and report on level of incompleteness, errors, amendments in need of update. Expect Council will need to put on a 'term contract' resource to get over the envisaged problems as TSC officer workload is well in excess of available hours. Soon to appoint GIS Officer will allow completion.

11. Asset Management and Resourcing

Green Amber Red



Under the 4 year Delivery Plan *Asset Management and Resourcing* relates to: review, investigation, survey, design, development and project management; asset investigation, planning, policy formulation and management (both as a bureau service to whole organisation and for transport infrastructure). The Office of the Chief Operating Officer directly oversees these outcomes.

4 Year Delivery Program	1 Year Operational Plan 17/18				Comments
DP11.01) Delivery of survey and design works for infrastructure services, including stormwater drainage, transport, and water and sewer infrastructure.	OP11.01) Ensure that asset management, project planning and design activities meet agreed quality and industry standards				<i>Normal industry quality and design standards are being met. Progressing the RFQ's for the engagement of consultants for survey and designs works.</i>
DP11.02) Review and implement planning for footpaths and cycleway infrastructure that is safe for users and supports connectivity and active recreation in urban environments.	OP11.02) Review existing plans and identify gaps in connectivity in our Towns and Villages referencing the Pedestrian Access Plan and Disability Inclusion Plan.				<i>Review to be undertaken in 18/19.</i>
DP11.03) Asset planning considers the impact of consumption and cost driven by the increased demand for existing services and attracts a contribution priced to reflect this impact.	OP11.03) Undertake annual inspections (or as deemed appropriate) and condition assessment of Council infrastructure and assets.				<i>Rolling program of inspections and condition assessment. Instigated the road network asset audit inspections to calibrate the asset condition ratings.</i>
	OP11.04) Asset Management Plans identify and consider the whole of life cost of assets and service impacts of expanding our networks to facilitate development in the Shire.				<i>Review of plans in conjunction with asset management strategy will happen in 2018/2019. The Road Network Asset Management Plan has been rewritten and the draft is to be moderated and reviewed.</i>
DP11.04) Asset Planning, Policy and Management provide strategic direction and information to Council enabling the sustainable management of its asset portfolio as a whole.	OP11.05) Implement new Asset Management System.				<i>Available asset management systems being investigated.</i>
	OP11.06) Review and update the Asset Management Strategy and Policy.				<i>Asset management strategy to be reviewed in 2018/2019.</i>
	OP11.07) Establish an Asset Management Working Group.				<i>Asset Management Working Group established 20 February 2018.</i>
	OP11.08) Prepare and review maintenance, renewal and capital improvement programs for roads, bridges, drainage and other community infrastructure.				<i>Existing needs identifies as part of the 2018/2019 budget preparation process. Programs for the long term will be looked at more in 2018/2019 as part of Asset Management Plan updates.</i>
	OP11.09) Provide asset revaluations when scheduled.				<i>Schedule being developed.</i>
DP11.05) Risk Management embedded in our Asset Management Planning forms the basis for our intervention programs and our Asset Management practices.	OP11.10) Implement and review a Project Management methodology.				<i>Review to be undertaken in 18/19.</i>
	OP11.11) Review and update Councils Risk Register and intervention programs on an ongoing basis in accordance with inspection schedules.				<i>Review to be undertaken in 18/19.</i>

12. Commercial Works

■ Green ■ Amber ■ Red

Under the 4 year Delivery Plan *Commercial Works* relates to: private works management, benchmarking, offsetting costs through creating synergies. The Office of the Chief Operating Officer directly oversees these outcomes.



4 Year Delivery Program	1 Year Operational Plan 17/18				Comments
DP12.01) Deliver Commercial Works in accordance with Council Policy.	OP12.01) Assessment and programming of private works requests received.				Ongoing.
	OP12.02) Benchmarking of Council offered services and costs.				Council fees and charges benchmarked against the preferred suppliers list.
	OP12.03) Identification of opportunities for private works to offset costs of asset maintenance and renewal.				Council's current resourcing levels preclude this at this point in time. Also any works done have to be to Council's standards and not detract from Council staff's prime purpose of delivering on Council's Operational Plan.

13. Environmental Management

Green Amber Red



Under the 4 year Delivery Plan *Environmental Management* relates to: education; noxious plants; feral pests (advocacy); illegal dumping and pollution; and roads & footpath regulatory enforcement. The Office of the Chief Corporate Officer directly oversees these outcomes.

4 Year Delivery Program	1 Year Operational Plan 17/18				Comments
DP13.01) Provide community education program to encourage residents and visitors to reduce their impact on vegetation including the management of pests and weeds.	OP13.01) Provide education on community acceptance of, and involvement in, effective weed management.		0	●	Landholders engaged to control weeds on their land. Information provided on best management practices to control particular weeds on their land. Tropical Soda Apple information day was held at Urbenville Bowling Club with the help of Granite Borders Landcare, Rhous County Council and Tenterfield Shire Council.
	OP13.02) Promote an effective level of understanding of weed awareness and management strategies amongst all stakeholders.			●	7 Tropical Soda Apple (TSA) awareness signs were purchased and installed roadside in high risk areas in Legume, Urbenville, Woodenbong, Tabulam, Drake and the Rocky River. This was an action from the TSA Taskforce
DP13.02) Ensure the timely detection of new weed incursions in the Tenterfield Shire Council region and do not adversely affect the health and welfare of the community.	OP13.03) Develop and implement early weed detection capabilities.			●	Regular property inspections conducted in High Risk areas for Tropical Soda Apple and other weeds. No new incursions of Tropical Soda Apple found or any other high risk weeds.
	OP13.04) Continually identify report and manage high-risk weed species and entry pathways within the region.		0	●	Regular inspections conducted for high risk weeds on our high risk pathways and Waterways. Accurate recording and reporting of weed issues has been made difficult due to a faulty GPS.
	OP13.05) Secure annual grant funding from NSW DPI under the NSW Weeds action program.			●	Annual funding secured.
	OP13.06) Review and implement the Tenterfield Shire Council weeds Action Plan.			●	Ongoing.
	OP13.07) Provide systems and processes to ensure compliance with noxious weeds legislation and standards.			●	Ongoing.
	OP13.08) Continue to provide effective and targeted on-ground weed control.			●	Ongoing.
DP13.02) (New) Feral Pests.	OP13.09) Inspect public and private properties and to advise land managers on the implementation of noxious plant control programs.			●	Ongoing.
	OP13.10) Provide advocacy to residents to support feral pest management.			●	Council to action complaints in relation to feral rabbits around town and sporting grounds and cemetery and control measures. Adequate supply of cat traps to control feral cats. Calls in relation to foxes in residential areas. Investigating the purchase of a trap adequate to hold a fox.
DP13.03) (New) Illegal Dumping and pollution.	OP13.11) Illegal dumping and pollution management and regulation.			●	Action taken immediately to investigate and remove all illegal dumping's and litter reports. All reported to EPA.
DP13.04) (New) Roads & Footpaths Enforcement.	OP13.12) Parking, Traffic & Regulatory Enforcement			●	Ongoing to reduce the complaints received to Council. Higher Ranger presence in the CBD area for compliance.

14. Planning and Regulation

Green Amber Red



Under the 4 year Delivery Plan *Planning and Regulation* relates to: development planning, controls, assessment and certification; regulation of premises; built environment; urban design; land use data, mapping and reporting; building and assessment advice; heritage; domestic animals; public health and pollution. The Office of the Chief Corporate Officer directly oversees these outcomes.

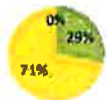
4 Year Delivery Program	1 Year Operational Plan 17/18				Comments
DP14.01) Assess and process construction certificate applications in accordance with legislation and Building Code.	OP14.01) Promote and provide pre-lodgement advice on all aspects of development.		0		Free pre-lodgment and inspections available for planning, building and heritage matters. <i>All relevant forms updated to reflect new FY.</i>
	OP14.02) Undertake inspections of commercial and industrial buildings.				Undertaken as requested As of 1 July 2018, all mandatory inspections are to be reported to the Building Professionals Board within 48 hours of being conducted. Council staff currently liaising with IT to determine best method for recording and uploading data.
	OP14.03) Ensure that building certification and inspection is carried out as per National Construction Code and the requirements of the Building Professionals Board.		0		Undertaken as requested. As of 1 July 2018 all mandatory inspections must be reported on line within 48 hours - research underway to determine best method of achieving this.
DP14.02) Ensure that the community is provided with a high quality built environment that meets the needs of our ageing population.	OP14.04) Implement, monitor and oversee review of strategic planning instruments to ensure Council's plans meet the future needs and expectations of the community.		0		Strategic business plan review to be completed by end Q3 2018/19.) Councillor workshop held 21 st May 2018, further workshop to be conducted to determine best direction forward. Changes to State requirements will require all Councils to prepare a 'local strategic planning statement (LSPS)' which will set out the 20 year vision for land use in the local area, the special character and values that are to be preserved and how change will be managed into the future required to be in place by 1 July 2020.
DP14.03) (New) Provision of a urban design planning.	OP14.05) Strategise, collaborate, and conceptualise urban design plans for all towns and villages.		0		Human resources capacity constraints
DP14.04) The development of plans and applications for development consider the demand and provision of parking.	OP14.06) Update strategic plans to reflect changes identified in ongoing traffic studies.				No recent traffic studies required or undertaken (with exception of the RMS driven Tenterfield Heavy Vehicle By-Pass).
DP14.05) (New) Land Use Data & Reporting.	OP14.07) Collate and manage data, mapping and reporting.		0		Human resources capacity constraints.
DP14.06) Provision of advice and guidance on legislative compliance for the construction of dwellings and commercial/industrial buildings.	OP14.08) Monitor and review Council's Local Environmental Plan and other strategic and supporting planning documents.		0		Human resources capacity constraints In line with OP14.04 - Councillor workshop to be held.
	OP14.09) Assess and determine regulatory applications, including development applications, complying development certificates, construction certificates, Section 68 certificates and Conveyancing Certificates.				Ongoing as lodged - one Health and Building Surveyor position currently vacant - human resources capacity constraints. Part time staff commenced 2 days/fortnight to assist with inspections and issuing of Construction Certificates. MANDATORY REPORTING COMPLETED FOR JUNE;

					<p>1. Local Development Performance Monitoring-DA/CDC data, processing times, value of work</p> <p>2. ABS Data Lodgement - collection of data on building material and construction</p> <p>Planning Reform Fee Database return - lodgement of fees collected on behalf of NSW Government</p> <p>Ongoing - Heritage Advisor visits on average once every 6 weeks and provides free advice by email, phone and in person.</p>
DP14.07) Provide advice, planning and inspection that preserve and promotes the Shire's heritage.	OP14.10) Liaison and oversight of the Heritage advisor and community in the development and upgrade of heritage assets.			●	
	OP14.11) Administer a Heritage Advisory Service and Local Heritage Assistance Fund in line with Council's Heritage Strategy.			●	2018-19 Local Heritage Places Fund - applications now open until 13 th July. To date, four (4) applications received.
DP14.08) Provide systems and processes to ensure compliance with legislation and standards.	OP14.12) Administer the Companion Animals legislation across the Shire and operate pound facility.			●	Increased patrols and Ranger presents around the shire has reduced the amount of dog impounding. There are becoming more animals surrendered for different reasons and most are being rehomed through RSPCA and Drives for Lives. The enforcement of Local Orders Policy also assists in animal numbers which in turn reduces complaints.
	OP14.13) Assess and process swimming pool barrier compliance certificate applications.			●	No applications received.
	OP14.14) Carry out food premises inspections to ensure compliance with the Food Act.			●	All inspections completed.
	OP14.15) Promotion of and education on safe food handling methods and practices.		○		Ongoing advice to food premises operators as required.
	OP14.16) (New) Develop, deliver and manage a DA/BA compliance audit process		○		Human resources capacity constraints. Recently announced changes to short term tourist accommodation mean that audit of these premises is on hold until legislation reflects government's changes. Engagement of full time Ranger/ Compliance Officer will allow for capacity of one (1) day/week to undertake compliance and regulatory matters as required.
DP14.09) Provide systems and processes to manage excess vegetation to ensure land and premises are in a safe and/or healthy condition.	OP14.17) Notices and Orders to be issued or served where necessary as per the Local Government Act, EP&A Act and POEO Act and Associated Regulations.		○		No notices or orders issued.
DP14.10) Identify, plan and enhance local environments in partnership with the community and stakeholders.	OP14.18) Develop the State of the Environment report and implement actions and activities in resonance to recommended actions.			●	State of the Environment report completed 2017.
	OP14.19) Enhance effectiveness of regulatory intervention by Rangers.			●	Increased Ranger patrols on parking and domestic animal management. School visits by Rangers talking to kindergarten to year 2 students about companion animals. Enforcement of the Keeping of Animals in Urban Areas Policy. Issuing of Infringements. Fast actions in relation to dumping issues and cleanup. Several reports of untidy/unsightly premises, these may take longer to complete as times are given to complete tasks required.

15. Plant, Fleet and Equipment

Green Amber Red

Under the 4 year Delivery Plan *Plant, Fleet and Equipment* relates to: effective provision and management of plant, fleet, equipment, store and depots; and tendering and procurement. The Office of the Chief Operating Officer directly oversees these outcomes.



4 Year Delivery Program	1 Year Operational Plan 17/18				Comments
DP15.01) Maximise productivity of Council fleet and stores service.	OP15.01) Arrange safety and other inspections of Council assets (and fleet) in accordance with Council procedures applying corrective actions.		0	0	Up to date inspections include: Fire Extinguishers, First Aid Kits, Liftings Chains, Pressure Vessels, Safety Harness and Gas detectors and other confined space items. <i>WH&S inspections of the depot completed by 31 July 2018.</i>
	OP15.02) Arrange safety and other inspections of Council (assets and) fleet in accordance with Council procedures applying corrective actions.		0	0	Completed 75%. Further staff resource shortages with the loss of another mechanic, recruitment a work in progress; approximately 25% of inspections extend beyond the prescribed 3 month period.
	OP15.03) Delivery of plant maintenance program.			0	Approximately 92% of Fleet asset maintenance is conducted within a week of falling due; maintenance is conducted in line with industry best practice.
	OP15.04) Maintain and review stock inventory records to ensure accuracy of information and adequacy of stock levels.			0	Store stock levels have been audited during June 2018.
	OP15.05) Ongoing implementation of Fleet Asset Management plan.		0	0	Resource shortages, recruitment a work in progress; analysis and review of some key management areas impacted.
	OP15.06) Delivery of the Plant Replacement Program.		0	0	Current staff resource shortages impacting Fleet's capacity to fulfill these targets; currently Fleet has achieved 76% of this year's renewals. 24% of renewals will extend into the 18/19 FY.
DP15.02) (New) Depot management.	OP15.07) Depot Master Plan Development and management of all council depots.		0	0	Depot Master Plan has commenced with a steering committee including Fleet Coordinator, Property, Building & Landscape Coordinator and the Works Manager. Other stakeholders will be involved as the plan progresses.

16. Buildings and Amenities

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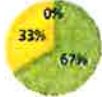


Under the 4 year Delivery Plan *Buildings and Amenities* relates to: energy management and conservation, asset planning and maintenance scheduling; building and amenities utilisation, income generation and administration. The Office of the Chief Corporate Officer directly oversees these outcomes.

4 Year Delivery Program	1 Year Operational Plan 17/18				Comments
DP16.01) Provide systems and processes to identify opportunities to reduce the energy consumption of Council owned buildings and amenities. DP16.02) Ensure that Council building and facilities meet the needs of users.	OP16.01) Delivery of Administration Buildings Asset Management Plan.		●	●	<i>Investigation required but will be completed in conjunction with the review and redesign of the internal office layout.</i>
	OP16.02) Ongoing maintenance and repairs and annual inspections undertaken on Council's properties and Council utilized building assets.			●	<i>Repair works to council housing being addressed, site inspections and scope of works being developed.</i>
	OP16.03) Ongoing maintenance and repairs and regular inspections undertaken of Council's halls and centres.			●	<i>Some investigations have commenced.</i>
	OP16.04) Council Chambers and Administration Building - Refurbishment.			●	<i>Air-conditioning installation completed. Schematic design floor plan commenced. Further design development to commence. Works behind program for EOFY - funding has been adjusted.</i>
	OP16.05) Shirley Park -Renewal of amenities building.		●		<i>Grant application submitted. Investigation required, and consultation with sporting groups and users. Funding carried over to 2018/2019</i>
	OP16.06) Tenterfield Library - Repaint interior and replace/repair carpet.			●	<i>Site visit carried out, scope of works being developed.</i>
	OP16.07) School of Arts - repaint exterior and repair windows, repaint interior, upgrade theatre lighting, upgrade security cameras.			●	<i>Heritage Architect engaged, scope has been reviewed further adjustments necessary before lodging with Heritage Council.</i>
	OP16.08) Visitors Information Centre - Replace entry doors with automatic slide doors. (Hold - report to Council)			●	<i>Council resolved to remove from capital works program. Ongoing.</i>
	DP16.03) (New) Interact with and provide a process for clients to purchase the use of Community or Operational land and/or buildings.	OP16.09) Manage hiring, permits, leases, licenses, deeds, contracts or Heads of Agreements pertaining to council owned or managed properties. (Excluding sportsgrounds)			●

17. Livestock Saleyards

Green Amber Red



Under the 4 year Delivery Plan *Livestock and Saleyards* relates to planning, development, maintenance, operations and administration of the Saleyards. The Office of the Chief Corporate Officer directly oversees these outcomes.

4 Year Delivery Program	1 Year Operational Plan 17/18				Comments
DP17.01) Ensure safe, effective and efficient operation of the Saleyards.	OP17.01) Develop and implement saleyard maintenance program.			0	Complete as per <i>Saleyard strategic Plan</i> .
	OP17.02) Maintain and continually develop relationships with stakeholders and industry groups.				<i>Saleyard committee meetings.</i> <i>Lias with Local Livestock Agents, buyers and Stock carriers.</i> <i>Comments from vendors on saleyard improvements.</i>
	OP17.03) Maintain Saleyards facility with an emphasis on WHS and animal welfare.				<i>Continuation of removing rock from selling and holding pens.</i> <i>Ensuring all pens have water available, repair all damages as soon as possible. Replaced broken gate.</i> <i>New WHS signage as part of the saleyard upgrade.</i>
DP17.02) Provide a financially sustainable saleyard operation, attractive to local producers.	OP17.04) Upgrade existing ramps and selling pens in accordance with industry standards.			0	<i>As above with selling pens. Ramps to be included in truck wash project.</i>
	OP17.05) Review the fees and charges for the facility annually.				<i>Completed. Plan will need to be developed for charges for truck wash usage.</i>
	OP17.06) Truck wash installation.			0	<i>Ongoing. Delay of a few months due to multiple changes in design</i>
	OP17.07) Renewal of gravel in all pens.				<i>Ongoing.</i>
	OP17.08) Replacement timber rails to steel rails in all pens.				<i>Have completed 99 selling pens. Selling pens 100/110, timber rails have been removed and started to weld new steel cattle rail.</i> <i>Ordering more cattle rail this financial year to further complete the rail replacement program. All selling pens will be completed by December 2018.</i>
	OP17.09) Installation of double height loading ramp.			0	<i>Ongoing. Working to complete with the truck wash will include the ramp. Delays of a few months due to changes in concept plans.</i>

18. Parks, Gardens and Open Space

Green Amber Red



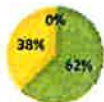
Under the 4 year Delivery Plan *Parks, Gardens and Open Space* relates to: consultation, planning, development; increasing patronage; amenity; maintenance and operations; public art; cycleways; public trees; sportsgrounds (active and passive); cleanliness and administration. The Office of the Chief Corporate Officer directly oversees these outcomes.

4 Year Delivery Program	1 Year Operational Plan 17/18				Comments
DP18.01) Identify and pursue opportunities to increase usage of open spaces assets throughout the Shire.	OP18.01) Implement systems to identify parks and gardens with high usage opportunities and provide recommendations to increase usage.			●	Continuation of improvements to all facilities. Brainstorming session required to address opportunities to increase usage.
DP18.02) Identify and partner with local residents in the development and delivery of town and village beautification initiatives.	OP18.02) Partner with village progress associations to ensure effective and efficient delivery of maintenance of the village open spaces.			●	Parks and Garden committee meetings. Within budget try to meet the needs of village requirements. Street tree plantings for villages. Grant funding opportunities
DP18.03) Deliver public spaces that are clean, well maintained and encourage usage by visitors and residents of Tenterfield Shire.	OP18.03) Review and delivery of maintenance schedules for parks, gardens and open spaces throughout the Shire.			●	Ensure all public spaces (toilets, walking track, sporting fields) are maintained to a very high standard. Prioritize work tasks accordingly. Current maintenance schedules being implemented. As the review of the overall parks, gardens and open space strategy (and asset management plans) occurs there will need to be a revision of the current maintenance schedule.
DP18.04) Development and implementation of township and village streetscape plans and policy.	OP18.04) Develop an overarching streetscape policy and plan with individual town and village themes identified to promote the individuality of each location.			●	Work with the village progress associations through the Parks and Garden committee meetings. Public Art and beautification strategy to be developed.
DP18.05) Identify suitable areas for the extension and embellishment of the current and future cycleway network.	OP18.05) Delivery of the Pedestrian Access Strategy.			●	Delivery of existing Pedestrian Access and Mobility Plan to be reviewed.
DP18.06) Deliver, review and update Parks, Gardens and Open Space, Maintenance Programs across the Shire.	OP18.06) Delivery of maintenance programs for parks and gardens throughout the Shire.			●	All parks and gardens are maintained to high standards. Revisit Parks Plans of Management.
	OP18.07) Management of cemeteries.			●	Ongoing. Continuously maintained. High standard required. Niche Wall near completion.
	OP18.08) Review and update replacement schedule for noncompliance playground equipment in accordance with Australian Playground Society Standards and Asset Management Plan.			●	Currently sourcing quotations for the renewal of Urbenville Playground. Three quotes have been received. Strategic meeting to review all playgrounds required. New Urbenville playground installed mid July.
	OP18.09) Renewal of Urbenville playground equipment.			●	Three quotes received, purchase order processed and installation date set for end of June early July. Working on the replacement of softfall.
	OP18.10) Renewal of Federation Park sprinkler system.			●	Work now completed. All watering stations now fully operational.

	OP18.11) Renewal of Jubilee Park playground equipment.	●		<i>Money allocated for future work, 2018/19. Public consultation required. Ongoing.</i>
	OP18.12) Renewal of Legume playground equipment.	●		<i>Future project.</i>
	OP18.13) Renewal of driveway and carpark Federation Park.	●		<i>Future project.</i>
	OP18.14) Mt McKenzie tower construct access road.	●		<i>Budget constraints.</i>
	OP18.15) Cemeteries - earthworks preparation (Stage 1 expansion).		0	<i>Earth Works preparation – ongoing 2018/2019 Further discussions with landscape architect required</i>
	OP18.16) New Niche wall at the Tenterfield Cemetery.		●	<i>Wall complete. Garden edging completed, path to commence early July. Quotes received. Base for the path edging has been completed. Water line installed. Paving work to commence early July.</i>
DP18.07) (New) Public tree management.	OP18.17) Public tree management, development, maintenance (including arborist services).		●	<i>Visual inspections for tree issues and removal if require, with new replacement trees planted. Bare root tree order arrived, ready to be planted.</i>
DP18.08) (New) Sportsgrounds and active sports.	OP18.18) Sportsgrounds and active sports management, development and booking services. (Maintenance covered under 6.01: D)		0	<i>Investigation required. Maintain to a high standard to encourage further usage.</i>
DP18.09) (New) Street lighting	OP18.19) Management of street and public lighting (including awnings, smart poles, banner poles and all park lighting).		0	<i>Investigation required. Looking at prices for solar lighting for pathway/cycle way. Quotes received to further light up trees in Rouse street, awaiting response from Traffic Committee, discussed at Parks and Garden meeting.</i>

19. Swimming Complex

Green Amber Red



Under the 4 year Delivery Plan *Swimming Complex* relates to the ongoing: service provision; regulatory compliance; planning; supervision of patrons; and management. The Office of the Chief Corporate Officer directly oversees these outcomes.

4 Year Delivery Program	1 Year Operational Plan 17/18				Comments
DP19.01) Provision of an accessible, quality swimming and recreation facility which encourages participation.	OP19.01) Maintain the swimming complex and surrounds in accordance with existing service levels.		0	●	Always maintained to high standards.
	OP19.02) Implementation of revaluation program for swimming pool in accordance with current legislation.		0		To be included in Master Plan.
	OP19.03) Review fees and charges annually.			●	Completed.
	OP19.04) Delivery of swimming pool Asset Management Plan.		0		To be reviewed and further developed in conjunction with the Master Plan.
	OP19.05) Develop a Master Plan for the swimming pool complex.		0		To be developed once new pool management contract is in place.
	OP19.06) Water testing undertaken to ensure compliance with Government regulations for public pools.			●	Water testing conducted 4 times daily.
	OP19.07) Deliver systems and processes to ensure accordance with service levels, RLSS guidelines and Government regulations.			●	Developed in the Swimming Pool Management Plan.
	OP19.08) Maintain supervision levels based on patronage and service delivery for carnivals and aquatic events.			●	All Staff have the relevant qualifications and contractor ensures correct staff to patronage ratio.

20. Stormwater and Drainage

Green Amber Red



Under the 4 year Delivery Plan *Stormwater and Drainage* relates to ongoing management and improvement of all stormwater Infrastructure, gross pollutant traps, natural urban waterways and erosion control apparatus. The Office of the Chief Operating Officer directly oversees the outcomes.

4 Year Delivery Program	1 Year Operational Plan 17/18	Red	Amber	Green	Comments
DP20.01) Stormwater and drainage infrastructure is provided, maintained and renewed.	OP20.01) Maintain and renew stormwater and drainage infrastructure in accordance with Asset Management Plan.			Green	Maintenance undertaken as required. Renewals on hold while finances are directed to the timber bridge assets.
	OP20.02) Maintain and renew gross pollution traps in accordance with Asset Management Plan.			Green	Maintenance undertaken as required. No renewals required at present.
	OP20.03) Review and update Stormwater Drainage Maintenance Plan.		Amber		Update planned for 18/19 after timber bridge AMP finished.
	OP20.04) Update Stormwater Asset Management Plan.		Amber		Update planned for 18/19 after timber bridge AMP finished.
DP20.02) (New) Natural urban waterways are maintained.	OP20.05) Maintain the integrity of natural urban waterways .		Amber		Council has previously had a Tenterfield Creek Riparian Management Plan completed by Red Frog company (Mike Lloyd). From this, much of the work identified in the report has been completed. The bird watching institute working with Landcare are conducting a cleanup of the Tenterfield Creek aiming to remove rubbish and obstructions. Further to this a meeting of all interested parties and Red Frog, will be organized to revisit the plan and inspect the creek for future outcomes.

21. Transport Network

Green Amber Red



Under the 4 year Delivery Plan *Transport Network* relates to the sustainable management and improvement of all infrastructure used to facilitate transportation: vehicular, aviation, pedestrian and cyclists; car parking; quarries; delineation, line marking, signage and lighting; regulatory compliance; emergency response and on-call; traffic committee administration; and risk mitigation. The Office of the Chief Operating Officer directly oversees the outcomes.

4 Year Delivery Program	1 Year Operational Plan 17/18			Comments
DP21.01) Construction of Transport Infrastructure.	OP21.01) Construct and seal the remaining unsealed sections of Mount Lindesay Road from Tenterfield to Legume.	Red	0	Funding needs to be sought for this work.
	OP21.02) Reconstruct and realign the Mt Lindesay Road from Legume to Woodenbong.		0	Council staff met with RMS and have now a satisfactory arrangement to progress the \$24 million Mt Lindesay \$24M project. The contract for first 2.4km \$3.5M Dalman North stage has been let. Possession of site granted to the contractor week ending July 20.
	OP21.03) Deliver replacement program for timber bridges in the Shire.		0	The development of a timber bridge replacement strategy has commenced. Council received a report regarding the first 17 bridges (that have been inspected) in May. The report stated that 15 bridges needed load limitations and acute management plans put in place. The next stage is to commence the community information process.
	OP21.04) Implement and review maintenance program for Regional and Rural sealed road network.		0	To be reviewed in 18/19 as between Council's new Asset Manager (after recruitment), Works Manager and Council's Chief Operating Officer. Council will be looking critically at more cost efficient ways of maintaining its sealed road network.
	OP21.05) Complete yearly renewal (replacement) of drainage assets as identified from condition ratings from inspections.	Red		No replacement work this financial year. Effort being diverted to the timber bridge assets.
DP21.02) Maintenance of transport infrastructure.	OP21.06) Ongoing maintenance of road network and cleaning of streets.			Ongoing maintenance work continuing. Street sweeping tender ready at end of July 2018.
	OP21.07) Implement and review Bridge Maintenance Program annually.		0	Bridge maintenance program is being reviewed in parallel with the development of the timber bridge strategy (which has commenced, see above).
	OP21.08) Ongoing maintenance and upgrade of car parks.			Car parks maintained.
	OP21.09) Maintain and replace Council's footpath network in accordance with Asset Management Plan.			Footpaths maintained.
DP21.03) Advocate on behalf of the community for improved service levels across the Shires transport network.	OP21.10) Lobby State and Federal governments for funding to reconstruct and realign part of Bruxner Way approaching the New England Highway from the Sunnyside Loop Road.		0	Commenced. BROCC task force initiated. Next BROCC meeting 10 August. Agenda is to collate all the information available and complete a gap analysis prior to engaging a consultant to complete an independent business case and review of the original determination by RMS.

	OP21.11) Lobby State and Federal governments for funding to reconstruct Tooloom Road.	●		<i>Not commenced. Advocacy efforts being spent on timber bridge replacements and other roads (Bruxner Way). Judging from previous discussions with the State Government representatives (economic development - bridges) it is highly doubtful that the State will support.</i>
DP21.04) Management of the transport infrastructure assets in response to changing community need.	OP21.12) Implement and review Road Network Management Plan (RNMP) and the Road Network Asset Management Plan (RNAMP).		●	<i>On hold. Resources diverted to timber bridge issues. RNMP to be reviewed in 18/19. RNAMP is under review.</i>
DP21.05) (New) Manage quarries.	OP21.13) Ongoing management of quarries, borrow pits and stockpiles.		●	<i>Existing pits are listed and we continue to register pits where necessary. Legislation allows for the Local Authority to access nearby gravel without having to go through the DA process, but we must meet all other legislative requirements.</i>
DP21.06) (New) Aviation service.	OP21.14) Ongoing management of airstrip.		●	<i>Airstrip maintained regularly and available for use.</i>
DP21.07) (New) Road Safety & Traffic Committee.	OP21.15a) Management of road safety (and the Traffic Committee).		●	<i>No outstanding road safety issues.</i>
	OP21.15b) Management of the Traffic Committee.		●	<i>Functioning well.</i>
DP21.08) (New) Review operational strategic business plan.	OP21.16) Review operational strategy regarding delivery models involving contracting services in partnership or parallel with current Internal service delivery.		●	<i>Commenced reviewing our grading and resheeting practices of Council to achieve a best outcome for expenditure, to assist the asset to last longer between maintenance grades under reasonable conditions. To be further developed in conjunction with 18/19 review of the RNMP and RNAMP. Current NORRA contract works, renewal works (e.g. Killarney Rd), and maintenance and capital works are being delivered with a combination of contract plant hire, internal plant and specialist contractors. This allows council to review business practices in collaboration with others.</i>

22. Sewerage Services

Green Amber Red



Under the 4 year Delivery Plan *Sewerage Services* relates to: ongoing catchment, transportation, and treatment; monitoring, reporting, environmental compliance and emergency management; trade waste and commercial; fees and charges; public education and administration. The Office of the Chief Operating Officer directly oversees the outcomes.

4 Year Delivery Program	1 Year Operational Plan 17/18				Comments
DP22.01) Provide effective and efficient delivery of sewerage services across to the townships of Tenterfield and Urbenville.	OP22.01) Ongoing maintenance and operation of sewerage network.				Systems are performing as designed, Tenterfield pump station daily data collection for pump run times continue to provide excellent information.
	OP22.02) Sewer mains relining – Tenterfield (1km pa).				The finalization of the last sections for the relining program of Rouse Street sewer mains has been completed. Cleaning of the 375mm main has been awarded with relining scheduled for early this financial year.
	OP22.03) Manhole level alterations Tenterfield.				Planning for the manhole level and augmentation program is under initial investigations with review of highest priority works required and preliminary quotations received, final planning for works is underway.
DP22.02) Ensure improvement of infrastructure in line with best practice water treatment guidelines and increased capacity for sewage treatment in service areas.	OP22.04) Sewerage network extension Tenterfield.				Planning is continuing to complete the scheduled sewer extension works for the Clifton Street extension that has been delayed. Infrastructure has been ordered, awaiting delivery, however staff shortages have required a request for quotation to be prepared to complete works.
	OP22.05) Sewerage scheme investigation – Jennings.				Report completed and provided in April. Discussions are continuing with SDRC.

23. Waste Management

Green Amber Red

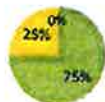


Under the 4 year Delivery Plan *Waste Management* relates to ongoing and sustainably managing waste: reduction; recycling; landfill remediation and development; and public education. The Office of the Chief Operating Officer directly oversees the outcomes.

4 Year Delivery Program	1 Year Operational Plan 17/18	Red	Amber	Green	Comments
DP23.01) Investigate and implement strategies to reduce waste produced by households and industry across the Shire.	OP23.01) Provide recycling services in line with existing service levels.		0	3	<i>Operational staff continue to provide an excellent service in line with service level agreements.</i>
	OP23.02) Ensure effective and efficient delivery of recycling services.			3	<i>Investigations continue for a change in recycling provider to get best value for money, particularly since the changes coming from the Chinese Sword policy-reviewing new government policies.</i>
	OP23.03) Delivery of the Tenterfield Shire Council Waste Management Strategy.		0		<i>The waste management strategy is currently under review.</i>
	Boonoo Boonoo Landfill new cell construction stage 1.	1			<i>Put on hold until the waste management strategy is finalised.</i>
	OP23.04) Torrington Landfill closure and convert to waste transfer station.		0		<i>Report going to Council with recommendations after waste management review.</i>
	OP23.05) Tenterfield old landfill cell closure/remediation to EPA requirements.	1			<i>A new study needs to be undertaken to define the scope of works.</i>
	OP23.06) Feasibly Study commissioned to assess future landfill options for waste disposal and landfill management.			1	<i>Feasibility study has been commissioned for works.</i>
	OP23.07) Implement systems and processes to reduce waste collection and creation.			1	<i>The reverse vending machine installation has been finalised, which will reduce some recycling collection from Council. Advised that approximately 390,000 containers have been recycled. Green waste and food organics individual and large scale processing investigations and potential infrastructure organics processing grants under review.</i>
DP23.02) (New) Waste reduction education.	OP23.08) Investigate, develop and implement waste reduction education.			1	<i>Colouring books have been received about a range of waste related issues. Schedules are underway for a presentation to schools about waste and reducing our waste First presentation completed a success.</i>

24. Water Supply

Green Amber Red



Under the 4 year Delivery Plan *Water Supply* relates to: ongoing water catchment, storage, treatment, distribution, monitoring, regulating, reporting, compliance, charging and administration. The Office of the Chief Operating Officer directly oversees the outcomes.

4 Year Delivery Program	1 Year Operational Plan 17/18				Comments	
DP24.01) Ensure effective and efficient delivery of water services in accordance with existing service levels.	OP24.01) Water Mains Replacement Program – Tenterfield.		●	○	●	Works are continuing.
	OP24.02) Detailed design and construction of new water treatment plant – Tenterfield.			○		Concept design is finished along with dated reports on possibilities. Note construction of a new water treatment plant (WTP) is currently noted in Council's Long Term Financial Plan around 2020 subject to 50% grant funding availability coupled with Council loan funding as water reserves are minimal. However, in view of existing cost commitments for the dam wall upgrade project, Council will be undertaking a review of the water business over the next 18 months to update costing regimes into the future and reconsider WTP options. Whatever WTP changes Council proposes at conclusion of the review, the WTP will need to satisfy WHS requirements and continue to deliver water which satisfies appropriate quality standards.
	OP24.03) Tenterfield Dam upgrade construction.				●	Works are underway. Issues continue with the trunnion, which has delayed valve installation, but concrete pour is nearing completion.
	OP24.04) Valve Renewal Program – Tenterfield.				●	Works are continuing.
	OP24.05) Water Mains Replacement Program – Jennings.				●	Works are continuing.
DP24.02) Implementation of Water Quality Assurance Framework in accordance with the Public Health Act.	OP24.06) Implementation of Water Service Strategic Plan in accordance with NSW Office of Water Guidelines.			○		Information sent to Viridis, site inspections due at the end of the month to continue the program for implementation.
	OP24.07) Delivery of ongoing water quality monitoring program.				●	Monitoring program continues as legislated.
	OP24.08) Reporting as per regulatory requirements.				●	Reporting as per legislative requirements continues