

DELIVERY
PROGRAM
2017 - 2021



TENTERFIELD

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Version Control



Version	Date	Modified by	Details
V1	27/03/2017	GM	Draft Delivery Program and Operational Plan
V2	12/04/2017	Council	Revision of Draft Delivery Program and Operational Plan (Res No.41/17)
V3	24/05/2017	Council	Revision of Delivery Program and Operational Plan (Res No. 69/17)
V4	14/06/2017	Council	Draft for Councillor Briefing - Delivery Program and Operational Plan
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V10	10/04/2019	CE	Draft Delivery Program and Operational Plan 2019/20
V11	29/05/2019	Council	Adoption of Delivery Program and Operational Plan (Res No. XXX/19)

Enquiries and feedback should be made to:

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Version 11 (29 May 2019 – Res No. XXX/19)



**DELIVERY
PROGRAM
2017/2021**



TENTERFIELD

Navigating Our Plans

The strategies identified in the Community Strategic Plan are carried through to the Delivery Program and the actions identified in the Delivery Program are carried through to the Operational Plan.

The 4 year Delivery Program links the provisions of the long term Strategic Plan with the implementation of the Operational Plan. It is the strategic document that guides Council's activities and programs over the coming four year elected term aligned with its responsibility and capacity to support achieving the Community Strategic Plan outcomes.

Services are the fundamental means by which Council's four year Delivery Program is provided. Council delivers 24 ongoing services. The 24 services reported in the Operational Plan include services provided directly to the Community and those services that support Council's internal functions. These services contain subservices that may support multiple Delivery Program activities over the duration of the Program. The Actions and Programs contained under service headings identify what Council plans to do in the coming year to support the direction of the Delivery Program. The service identified in the achievement of the Delivery Program will change annually dependant on Actions and Tasks contained in the Service Summaries, for the Operational Plan period.

Key Performance Indicators (KPI's) provide a means by which service performance can be measured in achieving the Delivery Program.

The Responsible Officer is the staff member responsible for the service that contributes to meeting the Operational Plan by delivering the action.



Community

Goal	Strategy	Delivery Program	Service
Tenterfield Shire is a vibrant, welcoming and safe community.	Encourage families and young people to live, enjoy and stay in Tenterfield Shire.	Encourage activities for young people and families in Tenterfield Shire.	Theatre and Museum Complex
	Continue to strengthen community safety and crime prevention partnerships with Police, licensees, businesses, regulatory and other agencies.	Support community organisations that develop and maintain a range of facilities that meet the diversity of community needs, interests and aspirations.	Community Development
	Develop major cultural and community events and festivals in partnership with the community and other stakeholders.	Enrich the community by supporting a variety of diverse cultural events and activities.	Community Development
	Provide effective regulatory, compliance and enforcement services that keep our community safe.	Provide systems and processes to ensure compliance with legislation and standards.	Planning and Regulation
		Implementation of Water Quality Assurance Framework in accordance with the Public Health Act.	Water Supply
	Provide informative, vibrant and welcoming town entrances, centres and streets with places to meet that creatively reflect the diversity of our townships.	Identify and partner with local residents in the development and delivery of town and village beatification initiatives.	Parks, Gardens and Open Space
	Our public spaces and places are designed to minimise risk to users and incorporate crime prevention by design practices.	Development and implementation of township and village streetscape plans and policy.	Parks, Gardens and Open Space
Health and quality of life are supported by a wide range of recreation and leisure opportunities.	Provide a wide range of high quality and well maintained active and passive recreation facilities.	Identify suitable areas for the extension and embellishment of the current and future cycleway network.	Parks, Gardens and Open Space
	Relevant community services, sporting facilities, open spaces and cultural infrastructure are maintained and improved.	Deliver, review and update Parks, Gardens and Open Space, Maintenance Programs across the Shire.	Parks, Gardens and Open Space
	Sporting facilities are modern, provide choice and cater for the diverse needs of the community	Provision of an accessible quality swimming and recreation facility which encourages participation.	Swimming Complex
	Enrich the cultural life of the community by supporting a variety of cultural events and activities for the community and visitors.	Enrich the cultural life of the community by supporting a variety of cultural events and activities for residents and visitors.	Theatre and Museum Complex
	Operate and maintain the Henry Parkes Centre as a cornerstone of our cultural landscape in the Tenterfield township.	Sir Henry Parkes Memorial School of Arts is provided by Council as a cultural hub of Tenterfield Shire.	Theatre and Museum Complex
	Partner with health agencies and community organisations to promote healthy lifestyles and facilities supporting good health.	Identify and pursue opportunities to increase usage of open spaces assets throughout the Shire.	Parks, Gardens and Open Space

Please Note: The service identified in the achievement of the Delivery Program will change annually.



Community

	Work with key stakeholders and the community to lobby for adequate health services in our region and greater accessibility to regional services.	Represent, advocate and lobby for the continued improvement of our local and regional health services.	Civic Office
Our range of services and facilities support accessibility for all in our community.	Ensure that public places and spaces are clean and well maintained	Deliver public spaces that are clean, well maintained and encourage usage by visitors and residents of Tenterfield Shire.	Parks, Gardens and Open Space
	Facilitate improved access to shops and facilities in the main street for people with a disability.	Promote the needs of persons with a disability and the disability action plan to stakeholders and ensure it is embedded in Council plans.	Community Development
	Recognise and plan for the needs of our ageing population.	Ensure that the community is provided with a high quality built environment that meets the needs of our ageing population.	Planning and Regulation
	Lobby government to maintain and improve community and public transport services and infrastructure particularly to provide access to services not available in our Shire.	Engage with transport providers and the community to assess the transport needs of residents in the Shire.	Community Development
	Partner, action and promote Council's Disability Inclusion Action Plan.	Develop and implement the Tenterfield Shire Council Disability Inclusion Action Plan with key partners.	Community Development
The community is welcoming, friendly, and inclusive where diverse backgrounds are respected and celebrated.	Cultural heritage is recognised, protected and respected.	Provide advice, planning and inspection that preserve and promotes the Shire's heritage.	Planning and Regulation
	Partnerships with local Aboriginal communities are strengthened and supported.	Engage with the communities and develop partnerships with relevant organisations.	Community Development
	The individual unique qualities and strong sense of local identity of Tenterfield Shires towns and villages is respected, recognised and promoted.	Promote the liveability of Tenterfield Shire as a place to live, work and invest.	Economic Growth and Tourism
	Buildings are well designed, safe and accessible and the new is balanced with the old.	Ensure that Council buildings and facilities meet the needs of users.	Buildings and Amenities
The community learns and grows together and fosters an involved community and creative environment.	Promote and recognise the work of volunteers within the community.	Promote volunteer opportunities and manage volunteers at the Sir Henry Parkes Memorial School of Arts.	Theatre and Museum Complex
		Promote and recognise the commitment of volunteers within the community.	Community Development
	Provide opportunities for residents to enjoy access to arts, festivals, sporting activities, recreation, community and cultural activities.	Enhance cultural diversity by encouraging cultural and artistic opportunities	Theatre and Museum Complex
	Provide a library service that informs, educates, inspires and support lifelong learning providing a culturally rich environment.	Provide ongoing delivery of broad range of library services that respond to community needs.	Library Services

Please Note: The service identified in the achievement of the Delivery Program will change annually.



Economy

Goal	Strategy	Delivery Program	Service
Tenterfield Shires economic base is robust, growing and supports the creation of a variety of employment and business opportunities.	Implement tools to simplify development processes and encourage quality commercial, industrial and residential development.	Provide for and facilitate future economic growth throughout the Shire.	Economic Growth and Tourism
	Lobby for a range of affordable transport options to allow movement of people and services within and to and from the Shire.	Plan and lobby for affordable transport options to encourage access to our Shire.	Economic Growth and Tourism
	Develop Council business activities including commercial, industrial and residential land development.	Ensure safe, effective and efficient operation of the Saleyards.	Livestock Saleyards
	Support, promote and participate in regional economic collaboration opportunities including planning, industry support and innovation.	Develop and maintain a range of community facilities that meet the diversity of community needs, interests and aspirations.	Library Services
	Land use planning strategies and policies enhance and support sustainable economic growth in the Tenterfield Shire.	Investigate and implement strategies to reduce waste produced by households and industry across the Shire.	Waste Management
	Council's statutory functions will properly and equitably be applied when determining applications with decisions provided efficiently and in accordance with statutory requirements and Council Planning policy.	Assess and process construction certificate applications in accordance with legislation and Building Code.	Planning and Regulation
Tourism is valued, promoted and tourists are welcomed for the positive contribution they make to the community and economy.	Partner with neighbouring Councils, industry stakeholders, State and Federal Government departments to effectively market the diverse tourism opportunities available within the New England region and south east Queensland.	Partner with our neighbours and stakeholders to deliver a diverse destination proposition for visitors.	Economic Growth and Tourism
	Identify partnership opportunities to facilitate major sporting, social and cultural events to provide us with an opportunity to get together	Encourage and support activities focusing on the wellbeing of our residents in Tenterfield Shire.	Community Development
	Seek partnerships with and support local business and tourism stakeholders to provide new and upgraded infrastructure for events and tourism experiences.	Facilitate and participate in ongoing partnership activities with the New England High Country, Tenterfield Chamber of Tourism, Industry and Business.	Economic Growth and Tourism
	Provide visitors with information and tools to enjoy and access our local attractions and experiences.	Promote Tenterfield Shire as a tourism destination.	Economic Growth and Tourism

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Economy

Our existing businesses and industry are supported to reach their full potential and provide quality goods and services both locally and to a wider market.	Recognise agriculture as a significant industry in the Shire and encourage initiatives that enhance the economic sustainability of agriculture.	Provide a financially sustainable saleyard operations, attractive to local producers.	Livestock Saleyards
	Lobby and support government and local service providers to enhance communications infrastructure across the Tenterfield Shire Council area.	Advocate and support the improvement of telecommunications infrastructure throughout the Shire recognising internet connectivity as a significant barrier to all business activity.	Economic Growth and Tourism
	Support businesses and industry to upskill and maximise utilisation of new technologies through telecommunications networks.	Support business and industry to identify and implement emerging trends in technology to facilitate growth.	Economic Growth and Tourism
	Maximise the accessibility of business and industrial operations to ensure the exchange of goods and services is supported by sustainable infrastructure.	Delivery of survey and design works for infrastructure services, including stormwater drainage, transport, water and sewer infrastructure.	Asset Management and Resourcing
	Ensure private civil works undertaken by Council on a full cost recovery basis providing value for money support for businesses and individuals seeking our services.	Deliver Commercial Works in accordance with Council Policy.	Commercial Works



Environment

Goal	Strategies	Delivery Program	Service
Our natural environment will be protected, enhanced and promoted for future generations.	Land use planning provisions support and promote sustainable land use and management in the Shire.	Provision of advice and guidance on legislative compliance for the construction of dwellings and commercial/industrial buildings.	Planning and Regulation
	Our community is educated, encouraged and supported to implement waste minimisation strategies for all of our natural resources.	Provide systems and processes to identify opportunities to reduce the energy consumption of Council owned buildings and amenities.	Buildings and Amenities
	Town and Village planning supports and enhances local place making principles and practice celebrating the diversity of our natural environment.	Identify, plan and enhance local environments in partnership with the community and stakeholders.	Planning and Regulation
Environmental risks and impacts are strategically managed.	Land use planning and management enhances and protects biodiversity and natural heritage.	Provide systems and processes to manage excess vegetation to ensure land and premises are in a safe and/or healthy condition.	Planning and Regulation
	We partner with stakeholders and government to maintain a healthy catchments and waterways in the Shire.	Ensure the timely detection of new weed incursions in the Tenterfield Shire Council region.	Environmental Management

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Environment

	The community is educated and informed of environmental and biodiversity issues through monitoring and reporting and Council partners with stakeholders to manage identified threats.	Provide community education program to encourage residents and visitors to reduce their impact on vegetation including the management of pests and weeds.	Environmental Management
		Ensure that weeds do not adversely affect the health and welfare of the community.	Environmental Management
	We are prepared, resourced and educated as a community to deal with natural disasters such as bushfires, storm and flood events.	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.	Emergency Services
Secure, sustainable and environmentally sound infrastructure and services underpin Council service delivery.	A total water cycle management approach including water conservation and reuse is implemented.	Provide systems and processes to ensure compliance with the Biosecurity Act 2015 and standards.	Environmental Management
		Stormwater and drainage infrastructure is provided, maintained and renewed.	Stormwater and Drainage
	Water is used carefully in Council's buildings, parks, sporting grounds and daily operations.	Ensure effective and efficient delivery of water services in accordance with existing service levels.	Water Supply
	Waste from our operations is managed to reduce the volume and take advantage of recycling opportunities available to us.	Provide effective and efficient delivery of sewerage services across to the townships of Tenterfield and Urbenville.	Sewerage Services



Leadership

Goal	Strategies	Delivery Program	Service
We are a well engaged community that is actively involved in decision making processes and informed about services and activities.	Council's decision making processes are open, accountable and based on sound integrated planning.	Promote and support community involvement in Council decision making process.	Corporate and Governance
	We partner with the community, business and Federal and State Government in the achievement of our goals.	Maintain strong relationships with all levels of Government and proactively seek involvement in decision making impacting our Shire and the New England Northwest Region.	Civic Office
	Contemporary models of community engagement are used to support local decision-making processes that meet the community expectations.	Provide sound and inclusive decisions using the Community Engagement Strategy to guide our interactions.	Civic Office
Council recognises the diversity of the communities that make up the Tenterfield Shire Council Local Government Area.	Support people with specific needs and lobby for appropriately identified services to be provided in the Shire.	Identify, represent, advocate and lobby for inclusion of the Shire's needs in regional and State planning.	Civic Office


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Leadership


	Recognise and plan with stakeholder groups for the needs of our ageing population.	Deliver and facilitate leadership in strategic planning and implementation.	Organisation Leadership
	Continue to support and partner with the local Aboriginal communities for improved and inclusive outcomes.	Maintain collaborative partnerships with the local Aboriginal communities.	Community Development
Resources and advocacy of Council are aligned support the delivery of the community vision outlined in the Community Strategic Plan.	Services to our community are provided in a professional, friendly and timely manner consistent with our corporate values.	Deliver Customer Service and Business Services in the support of corporate outcomes.	Corporate and Governance
	Council maintains sound safety and risk management practices to protect the community and our employees.	Provide an organisation wide approach to the effective management of workplace health and wellbeing.	Workforce Development
	Council is an employer of choice in the region, providing sound leadership and supported by a committed workforce.	Delivery of programs to grow and invest in our existing and emerging leaders and support a culture of high performance.	Workforce Development
		Manage the implementation of Council's Workforce Management Strategy.	Workforce Development
		Developing attraction and retention practices across Council.	Workforce Development
	Council fosters a strong organisational culture which strives for best practice in all operations with a supportive corporate governance framework.	Ensure that the performance of Council as an organisation complies with all statutory reporting guidelines and information is available to decision makers.	Corporate and Governance
		Ensure compliance with regulatory and statutory requirements and that operations are supported by effective corporate management.	Finance and Technology
	Council is a financially sustainable organisation, delivering value services to the Community.	Collaborate and deliver resources with other organisations to ensure a variety of cost effective services across the service area.	Organisation Leadership
		Ensure that financial sustainability and the community's capacity to pay inform adopted community service levels.	Finance and Technology
	Council continually reviews its service provision to ensure best possible outcomes for the community.	Deliver continuous improvements in Council's business, processes and systems.	Organisation Leadership

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 Leadership			Ensure that information technology meets Council's operational requirements.	Finance and Technology
			Ensure improvement of infrastructure in line with best practice water treatment guidelines and increased capacity for sewage treatment in service areas.	Sewerage Services
		Council has in place and adheres to a robust asset management framework that ensures existing and future infrastructure is affordable, funded and maintained to service the existing community and future generations.	Make prioritised decisions in the long-term interest of the broad community and have regard to financial and infrastructure sustainability.	Finance and Technology

	Goal	Strategies	Delivery Program	Service
 Transport	We have an effective interconnected transport system that is safe, efficient and affordable for us as a community.	We have a well-designed and functioning road network suitable for all users now and take into consideration future network consumption and demand.	Asset Planning, Policy and Management provide strategic direction and information to Council enabling the sustainable management of its asset portfolio as a whole.	Asset Management and Resourcing
		Tenterfield township and villages have pedestrian and cycle ways we can safely and conveniently walk or ride on, that connect us to our community facilities and homes.	Review and implement planning for footpaths and cycleway infrastructure that is safe for users and supports connectivity and active recreation in urban environments.	Asset Management and Resourcing
		The management of Council's assets will be long term and focused on meeting the needs of the community now, and into the future.	Management of the transport infrastructure assets in response to changing community need.	Transport Network
			Maximise productivity of Council fleet and stores service.	Plant, Fleet and Equipment
		Ensure that developer contribution plans require appropriate contributions towards each development taking into consideration holistic impact and consumption of infrastructure.	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.	Asset Management and Resourcing
		Ensure adequate stormwater and drainage infrastructure is provided, maintained and renewed.	Stormwater and drainage infrastructure is provided, maintained and renewed.	Stormwater and Drainage
		Reduce the impact of traffic and improve pedestrian and cyclist safety, particularly around schools and town centres through traffic management design measures and diversions.	Risk Management embedded in our Asset Management Planning forms the basis for our intervention programs and our Asset Management practices.	Asset Management and Resourcing

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		Ensure Council's streets and public spaces are clean, well maintained and planned in partnership with the community.	Maintenance of transport infrastructure.	Transport Network
	Our quality of life is enhanced by transport options to access services that are not available in our community and enable us to connect with people visiting and accessing the services we provide.	Provide advocacy and advice on transport issues to stakeholder groups and government.	Advocate on behalf of the community for improved service levels across the Shires transport network.	Transport Network
		Ensure we can conveniently access parking near transport hubs and our town centre.	The development of plans and applications for development consider the demand and provision of parking.	Planning and Regulation
		Provide the required public transport infrastructure and work with key partners to expand the provision of cost effective public transport.	Construction of Transport Infrastructure.	Transport Network

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OPERATIONAL
PLAN
2019 - 2020



TENTERFIELD

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Version 11 (29 May 2019 – Res No. XXX/19)

Background

On 1 October 2009, the NSW Government's framework for integrated planning and reporting for local councils came into effect.

Every council must prepare a number of plans, which detail how the council intends to deliver services and infrastructure in the short and long term, based on community priorities that have been identified through community engagement in the planning process.



The Delivery Program 2017-2021, incorporating the Operational Plan 2019-20, outlines the actions Council will take towards achieving the Tenterfield Shire Community Strategic Plan.

The Delivery Program (DP) identifies what the Council is responsible for delivering to support the Community Strategic Plan, and allows the Council to set out specific priorities for their elected term of office (4 years).

The Operational Plan (OP) details the actions and programs to be undertaken each year to support of the Delivery Program and Community Strategic Plan.

This plan includes the financial overview for the coming twelve month period and the Revenue Policy that Council will apply. The budget proposed for the 4 year Delivery Program is also included for reference on how we will financially support the actions outlined.

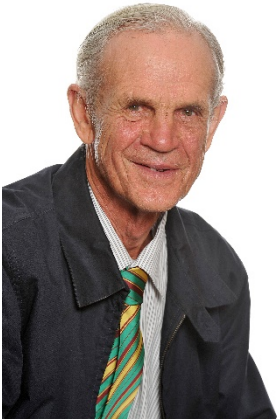
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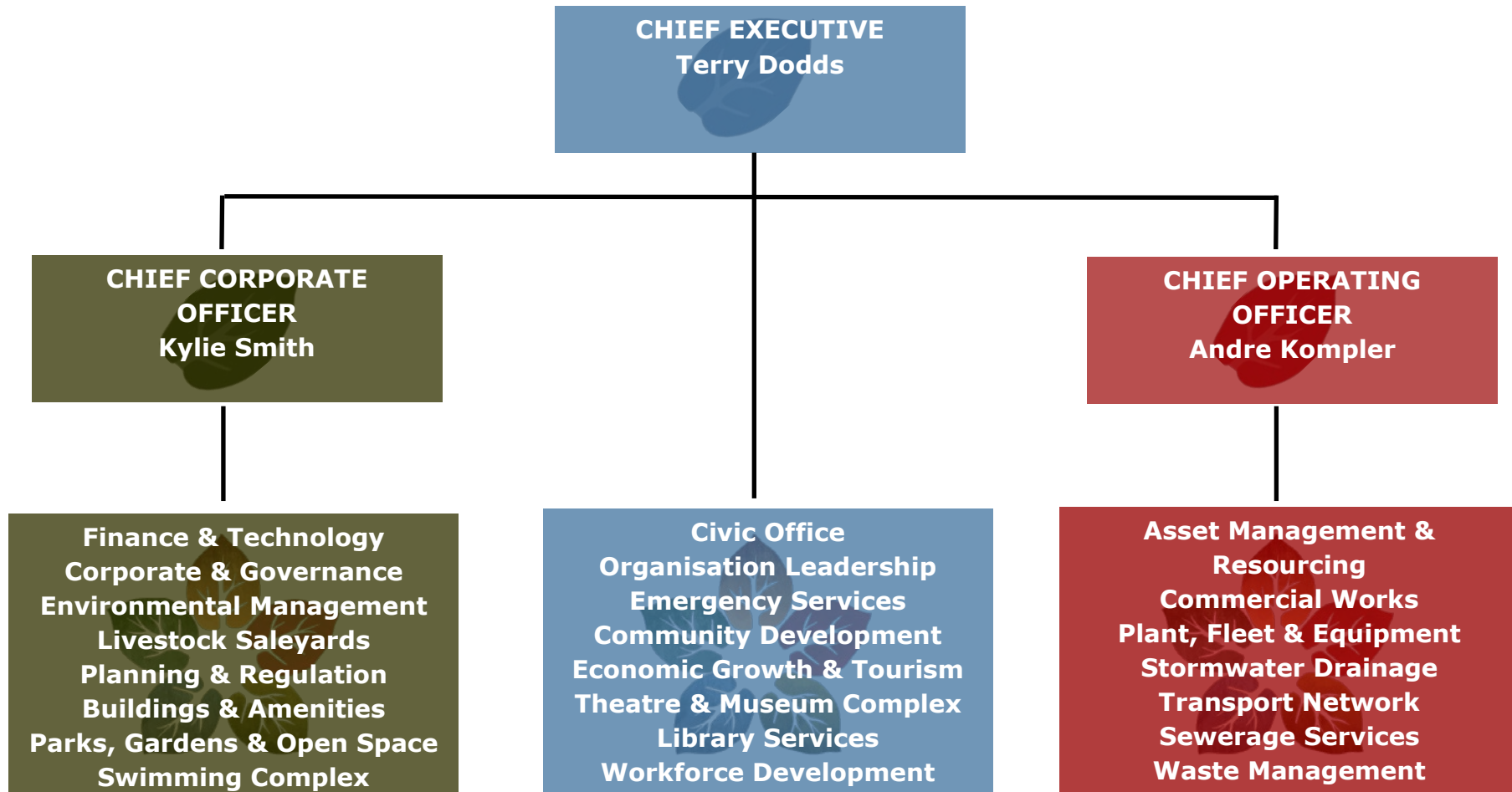


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Organisational Structure



**OPERATIONAL PLAN
2019/2020**



TENTERFIELD

Service Summaries

Office	Service	Responsible Manager
Chief Executive	Civic Office	Chief Executive
	Organisation Leadership	Chief Executive
	Community Development	Manager Economic Development and Community Engagement
	Economic Growth & Tourism	Manager Economic Development and Community Engagement
	Theatre & Museum Complex	Manager Economic Development and Community Engagement
	Library Services	Manager Library Services
	Workforce Development	Manager Human Resources and Workforce Development
	Emergency Services	Manager Human Resources and Workforce Development
Chief Corporate Officer	Finance & Technology	Manager Finance and Technology
	Corporate & Governance	Manager Customer Service, Governance and Records
	Environmental Management	Manager Open Space, Regulatory and Utilities
	Livestock Saleyards	Manager Open Space, Regulatory and Utilities
	Parks, Gardens & Open Space	Manager Open Space, Regulatory and Utilities
	Planning & Regulation	Manager Planning and Development Services
	Building & Amenities	Manager Property and Buildings
	Swimming Complex	Manager Property and Buildings
Chief Operating Officer	Asset Management & Resourcing	Manager Asset and Program Planning
	Commercial Works	Manager Asset and Program Planning
	Stormwater & Drainage	Manager Asset and Program Planning
	Transport Network	Manager Asset and Program Planning
	Plant, Fleet & Equipment	Manager Fleet
	Waste Management	Manager Water and Waste
	Water Supply	Manager Water and Waste
	Sewerage Services	Manager Water and Waste

Chief Executive

Civic Office

Service Description:

The provision of community leadership, advocacy and strategic decision making for the benefit of the broad community, including the adequate and effective allocation of Council resources, and engaging with the community in order to inform policy development, strategic planning and decision making.

Key Outputs:

- Community Strategic Plan
- Community Engagement
- Representations to other tiers of Government
- Resolutions and Council Minutes
- Policies and Codes

Community Strategic Plan Links:

Community Strategic Plan Goals	Community Strategic Plan Strategies
COMM 2 Health and quality of life are supported by a wide range of recreation and leisure opportunities.	2.7 Work with key stakeholders and the community to lobby for adequate health services in our region and greater accessibility to regional services.
LEAD 12 We are a well engaged community that is actively involved in decision making processes and informed about services and activities.	12.2 We partner with the community, business and Federal and State Governments in the achievement of our goals.
	12.3 Contemporary models of community engagement are used to support local decision-making processes that meet the community expectations.
LEAD 13 Council recognises the diversity of the communities that make up the Tenterfield Shire Council Local Government Area.	13.1 Support people with specific needs and lobby for appropriately identified services to be provided in the Shire.

Delivery and Operational Plan Links:

4 Year Delivery Program	Actions and Plans
Maintain strong relationships with all levels of Government and proactively seek involvement in decision making impacting our Shire and the New England Northwest Region.	Influence and engender support from Federal and State Governments in relation to grants funding, advocacy and ongoing maintenance and improvement to social, economic and environmental fabric of the community.
	Participate and influence the direction of Joint Organisations and ROCs, specifically, advocate that Joint Organisations remain focussed on delivering reductions in costs without eroding local community capacity.
Provide sound and inclusive decisions using the Community Engagement Strategy to guide our interactions.	Work towards the overall objectives of the Office of Local Government in relation to guiding the decisions of the community to align with the ratios as contained and described by the Local Government Act and the Office of Local

	Government. (Noting the potential negative effect in being able to meet OLG ratios due to cost shifting by State Government).
	Provide a publicly available update on the Council resolution register on a monthly basis.
	Promote and refine Council's Monthly Operational Report such that the community is more informed and actively able to participate.
Represent, advocate and lobby for the continued improvement of our local and regional health services.	Advocate for the maintenance and improvement of our existing health services throughout the Region and ensure future government planning aligns with community needs.
Identify, represent, advocate and lobby for inclusion of the Shire's needs in regional and state planning.	Advocate for continuing development of grant opportunities at the Federal and State level and actively participate in discussions where cost shifting and erosion of support is proposed, including the return of regional road assets to the State.
	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.
	Actively participate in a concept and development phase of the Tenterfield bypass project to encourage an outcome that satisfies the requirement to remove heavy vehicles from the centre of town while maintaining tourist traffic. Ensure that associated developments do not negatively impact the heritage status of existing business and tourism sectors.
	Develop a strategy with the Border Regional Organisation of Councils to lobby the State government to reverse the decision to downgrade the western segment of the Bruxner Highway to Bruxner Way.
	Continue to apply for grant funding and lobby other levels of government to commit the funding required to fully seal the Mount Lindesay Road as it is now classified as a regionally significant transport corridor in the New England North West Regional Plan. Alternatively, in parallel, advocate for road to be handed over to the State.
Mayor, Councillor and Committee support.	Continue to develop the professional relationship between Council's elected body and Council's operational organisation.
	Provide media liaison, manage branding, corporate image and corporate affairs through media.

Performance Measures:

Description	Measure	Benchmark	Target
Councillor attendance at Council Meetings	%	80%	90%
Implementation of the Delivery Program	%	80%	85%

Section Budget:

Civic Office	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
INCOME SUMMARY				
TOTAL OPERATING INCOME	-	-	-	-
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	-	-	-	-
EXPENDITURE SUMMARY				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	279,113	388,853	284,662	292,541
TOTAL CAPITAL EXPENDITURE	-	-	-	-
TOTAL DEPRECIATION AND OTHER NON CASH ITEMS	-	-	-	-
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	279,113	388,853	284,662	292,541
COUNCIL CONTRIBUTION	279,113	388,853	284,662	292,541

Responsible Officer: Chief Executive

Organisation Leadership

Service Description:

Provide high level Governance through quality leadership, direction and services. The provision of advice and direction in governance to Elected Members and staff, enshrining better practice in relation to internal processes and regulatory requirements and assisting Council in delivering overall good governance through the development of policies, protocols and procedures, guidance documents and checklists.

Key Outputs:

- Resourcing Strategy
- Governance Framework
- Code of Meeting Practice and Register of Committees
- Organisation Performance Framework
- Business Papers – Council, Committees and Public Documents Communications
- Annual Operational Plan
- Delegations Register
- Annual Report

Community Strategic Plan Links:

Community Strategic Plan Goals	Community Strategic Plan Strategies
LEAD 13 Council recognises the diversity of the communities that make up the Tenterfield Shire Council Local Government Area.	13.2 Recognise and plan with stakeholder groups for the needs of our ageing population.
LEAD 14 Resources and advocacy of Council are aligned support the delivery of the community vision outlined in the Community Strategic Plan.	14.5 Council is a financially sustainable organisation, delivering value services to the community.
	14.6 Council continually reviews its service provision to ensure best possible outcomes for the community.

Delivery and Operational Plan Links:

4 Year Delivery Program	Actions and Plans
Collaborate and deliver resources with other organisations to ensure a variety of cost effective services across the service area.	Implement a long term financial strategy pursuant to the community strategic planning legislation, with special emphasis of aligning the Long Term Financial Plan with the Asset Management Plan.
	Research alternative models, sources and ideas for service funding that doesn't detract from local capacity building and maintenance.
Deliver continuous improvements in Council's business, processes and systems.	Guide the transformation of the Organisation culturally and technically from database to geospatially based management systems, highlighting interconnectivity.
	Corporate advertising, council publications and web site.
	Monitor, review and implement the Business Improvement Plan Actions.
	Manage Mayoral and Deputy Mayoral elections.

	Corporate Communications, internal communication strategy, management and service.
Deliver and facilitate leadership in strategic planning and implementation.	Ensure Council's expenditure needs are properly identified and advice to Council as to how to fund sustainably is provided.
	Review the Community Engagement Strategy with emphasis on renewing engagement of Advisory Committees.
	Review of Community Engagement Strategy and ongoing delivery.

Performance Measures:

Description	Measure	Benchmark	Target
Compliance with all legislative requirements.	%	100%	100%
Audit and Risk Plan completed.	%	80%	90%

Section Budget:

Organisation Leadership	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
INCOME SUMMARY				
TOTAL OPERATING INCOME	-	-	-	-
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	-	-	-	-
EXPENDITURE SUMMARY				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	1,071,262	1,097,053	1,123,489	1,150,585
TOTAL CAPITAL EXPENDITURE	20,000	20,000	20,000	20,000
TOTAL DEPRECIATION AND OTHER NON CASH ITEMS	-	-	-	-
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	1,091,262	1,117,053	1,143,489	1,170,585
COUNCIL CONTRIBUTION	1,091,262	1,117,053	1,143,489	1,170,585

CAPITAL EXPENDITURE SUMMARY				
	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
Organisation Leadership				
- Strategic Projects	20,000	20,000	20,000	20,000
Total Organisation Leadership	20,000	20,000	20,000	20,000

Responsible Officer: Chief Executive

Community Development

Service Description:

Community development provides support to communities and community organisations across the Council area. Support is centred on local community planning with a wide range of support on governance, engagement, skill development, grants, developing local plans, projects and partnership involvement.

Key Outputs:

- Disability Inclusion Action Plan
- Community Events
- Partnership Development
- Community Engagement
- Cultural Plan
- Grant Application Assistance
- Community Advisory Committees
- Interagency Management

Community Strategic Plan Links:

Community Strategic Plan Goals	Community Strategic Plan Strategies
COMM 1 Tenterfield Shire is a vibrant, welcoming and safe community.	1.2 Continue to strengthen community safety and crime prevention partnerships with Police, licensees, businesses, regulatory and other agencies.
	1.3 Develop major cultural and community events and festivals in partnership with the community and other stakeholders.
COMM 3 Our range of services and facilities support accessibility for all in our community.	3.2 Facilitate improved access to shops and facilities in the main street for people with a disability.
	3.4 Lobby government to maintain and improve community and public transport services and infrastructure particularly to provide access to services not available in our Shire.
	3.5 Partner, action and promote Council's Disability Inclusion Action Plan.
COMM 4 The community is welcoming, friendly, and inclusive where diverse backgrounds are respected and celebrated.	4.2 Partnerships with local Aboriginal communities are strengthened and supported.
COMM 5 The community learns and grows together and fosters an involved community and creative environment.	5.1 Promote and recognise the work of volunteers within the community.
ECON 7 Tourism is valued, promoted and tourists are welcomed for the positive contribution they make to the community and economy.	7.2 Identify partnership opportunities to facilitate major sporting, social and cultural events to provide us with an opportunity to get together.

Delivery and Operational Plan Links:

4 Year Delivery Program	Actions and Plans
Engage with the community and develop partnerships with relevant organisations.	Attend Progress Association, Hall Committee, Service Network, Local Area Health Committee, Disability Advisory Committee, and other community, event and activity meetings as required.
	Implementation of the Community Engagement Strategy.
	Facilitate Youth Forum and Network, e.g. Youth Week.
	Distribute weekly email newsletter across the community promoting events, grant and training opportunities, news and community announcements.
	Ongoing promotion of My Community Directory.
Maintain collaborative partnerships with the local Aboriginal communities.	Partner with the Aboriginal Advisory Committee in the implementation of programs and activities that enhance the wellbeing of Aboriginal and Torres Strait Islander People in our Shire.
Support people with specific needs through appropriately identified services and advocacy.	Support community safety and crime prevention partnerships.
	Support facilities and activities to improve the physical and mental health of the community.
	Additional operational requirements caused by emergency relief activities (e.g. grants, community consultation, recovery meetings, partnering with emergency recovery services).
Engage with transport providers and the community to assess the transport needs of residents in the Shire.	Support accessibility for people in our Shire.
Develop and implement the Tenterfield Shire Council Disability Inclusion Action Plan with key partners.	Ongoing review and implementation of the Disability Inclusion Action Plan in accordance with legislative guidelines. Facilitate the Disability Advisory Committee meetings.
Promote the needs of persons with a disability and Disability Inclusion Action Plan to stakeholders.	Advocate for the needs of accessibility issues in partnership with community organisations within our Shire.
Support community organisations that develop and maintain a range of facilities that meet the diversity of community needs, interests and aspirations.	Inform about potential grants and assistance available.
	Support community organisations and groups to provide a wide range of activities as required.
	Support community events (excluding Australia Day and civic welcome for Bavarian Band).
	Support and management of Australia Day ceremonies and civic welcome for Bavarian Band.
	Distribute information on events, activities and facilities to the community (Tenterfield in Touch, Council newsletters and websites).

Encourage and support activities focusing on the wellbeing of our residents in Tenterfield Shire.	Promote and support activities that highlight community wellbeing, e.g. Mental Health Month.
Enrich the community by supporting a variety of diverse cultural events and activities.	Maintain communication and relationships with various community organisations.

Performance Measures:

Description	Measure	Benchmark	Target
Number of community activities supported.	#	3	4
Number of committee/community meetings.	#	5	15

Section Budget:

Community Development	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
INCOME SUMMARY				
TOTAL OPERATING INCOME	1,461	1,498	1,535	1,573
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	1,461	1,498	1,535	1,573
EXPENDITURE SUMMARY				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	83,483	85,570	87,709	89,902
TOTAL CAPITAL EXPENDITURE	-	-	-	-
TOTAL DEPRECIATION AND OTHER NON CASH ITEMS	-	-	-	-
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	83,483	85,570	87,709	89,902
COUNCIL CONTRIBUTION	82,022	84,073	86,174	88,329

Responsible Officer: Manager Economic Development and Community Engagement

Economic Growth and Tourism

Service Description:

Promotion and support of the Tenterfield Region as a place to live, work and invest, capitalising on the region's tourism potential as an iconic Australian destination, through coordinated marketing activities, provision of information services and engagement with the business and industry.

Key Outputs:

- Regional Marketing Programs and Collateral
- Sale of Industrial Land
- Facilitate Investor Connections
- Biennial Business and Tourism Excellence Awards
- Support Existing and Attract New Business
- Visitor Information Centre

Community Strategic Plan Links:

Community Strategic Plan Goals	Community Strategic Plan Strategies
COMM 4 The community is welcoming, friendly, and inclusive where diverse backgrounds are respected and celebrated.	4.3 The individual unique qualities and strong sense of local identity of Tenterfield Shire's towns and villages is respected, recognised and promoted.
ECON 6 Tenterfield Shires economic base is robust, growing and supports the creation of a variety of employment and business opportunities.	6.1 Implement tools to simplify development processes and encourage quality commercial, industrial and residential development.
	6.2 Lobby for a range of affordable transport options to allow movement of people and services within, and to and from the Shire.
ECON 7 Tourism is valued, promoted and tourists are welcomed for the positive contribution they make to the community and economy.	7.1 Partner with neighbouring Councils , industry stakeholders, State and Federal Government departments to effectively market the diverse tourism opportunities available within the New England region and south east Queensland.
	7.3 Seek partnerships with and support local business and tourism stakeholders to provide new and upgraded infrastructure for events and tourism experiences.
	7.4 Provide visitors with information and tools to enjoy and access our local attractions and experiences.
ECON 8 Our existing businesses and industry are supported to reach their full potential and provide quality goods and services both locally and to a wider market.	8.2 Lobby and support government and local service providers to enhance communications infrastructure across the Tenterfield Shire Council area.
	8.3 Support businesses and industry to upskill and maximise utilisation of new technologies through telecommunications networks.

Delivery and Operational Plan Links:

4 Year Delivery Program	Actions and Plans
Provide and facilitate future economic growth throughout the Shire.	Facilitate opportunities for industrial and commercial business development.
	Implement the Economic Development Strategy, promoting growth and new development.
Support business and industry to identify and implement emerging trends in technology to facilitate growth.	Facilitate and support the delivery of business training, workshops and forums in conjunction with the Tenterfield Chamber of Tourism, Industry and Business.
Lobby for the improvement of telecommunications infrastructure throughout the Shire recognising internet connectivity as a significant barrier to all business activity.	Support future proposals for improved telecommunications infrastructure.
Support agriculture as a significant industry in the Shire and promote initiatives that enhance the economic sustainability of agriculture.	Support local agricultural events and investigate an appropriate event that showcases the Tenterfield agricultural district and industries.
Promote Tenterfield Shire as a tourism destination.	Support marketing campaigns and the visitor economy through the New England High Country.
	Ongoing delivery of the Destination Marketing Plan and marketing campaigns for Tenterfield Shire.
	Launch and maintain a new tourism website for Tenterfield Shire.
	Continue to develop and maintain high visibility of Tourism Products in the Region (Visitors Guide, website and social media).
	Ongoing management of the Tenterfield Visitor Information Centre (VIC), including volunteer management and training, retail management and provision of customer service.
	Develop plans and investigate funding opportunities for redevelopment of VIC to include economic development, community and tourism hub and modernise and consolidate VIC displays, retail shop and information services.
	Support the growth of major events in the Tenterfield Shire and assist with promotions through the Visitor Information Centre.
Plan and lobby for affordable transport options to encourage access to our Shire.	Provide an advocacy service for the community to maintain current levels of transport options. Promote transport services and options through the Visitor Information Centre.
Partner with our neighbours and stakeholders to deliver a diverse destination proposition for visitors.	Maintain partnerships with neighbouring Councils and industry, including Southern Downs Regional Council, Kyogle Shire Council and New England High Country Councils to investigate and support business development and tourism opportunities where available.

	Work collaboratively with other tourism bodies within Tenterfield Shire to encourage the development and growth of tourism assets.
Facilitate and participate in ongoing partnership activities with the New England High Country, Tenterfield Chamber of Tourism, Industry and Business.	Work collaboratively on a range of projects and promotions to market Tenterfield Shire.
	Liaise with the local, regional and State tourism industry, including operators and organisations.
Promote the liveability of Tenterfield Shire as a place to live, work and play.	Support strong relationships with the business and tourism community.
	Development of a comprehensive resource for new/potential residents and/or investors.
	Support marketing activities and events to promote Tenterfield as a place to visit, live and invest.

Performance Measures:

Description	Measure	Benchmark	18/19 Target
Number of Visitor Information Centre Visitors	#	18,995	19,000
Number of Business Events held in conjunction with TCTIB and Industry	#	3	4

Section Budget:

Economic Growth and Tourism	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
INCOME SUMMARY				
TOTAL OPERATING INCOME	27,559	59,994	28,873	61,261
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	27,559	59,994	28,873	61,261
EXPENDITURE SUMMARY				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	364,306	373,414	382,749	392,318
TOTAL CAPITAL EXPENDITURE	34,000	-	-	-
TOTAL DEPRECIATION AND OTHER NON CASH ITEMS	33,282	34,114	34,967	35,841
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	431,588	407,528	417,716	428,159
COUNCIL CONTRIBUTION	404,029	347,534	388,843	366,898

CAPITAL EXPENDITURE SUMMARY				
	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
Economic Growth & Tourism				
- VIC Refurbishment	34,000	-	-	-
Total Economic Growth and Tourism	34,000	-	-	-

Responsible Officer: Manager Economic Development and Community Engagement

Theatre and Museum Complex

Service Description:

To provide up to date high quality cultural and community activities, including cinematic and theatre productions, and to maintain, develop and promote the Sir Henry Parkes Memorial School of Arts and Museum.

Key Outputs:

- Cinema
- Museum
- Functions and Events
- Theatre
- Cultural Development
- Café

Community Strategic Plan Links:

Community Strategic Plan Goals	Community Strategic Plan Strategies
COMM 1 Tenterfield Shire is a vibrant, welcoming and safe community.	1.1 Encourage families and young people to live, enjoy and stay in Tenterfield Shire.
COMM 2 Health and quality of life are supported by a wide range of recreation and leisure opportunities.	2.4 Enrich the cultural life of the community by supporting a variety of cultural events and activities for the community and visitors.
	2.5 Operate and maintain the Henry Parkes Centre as a cornerstone of our cultural landscape in the Tenterfield township.
COMM 5 The community learns and grows together and fosters an involved community and creative environment.	5.1 Promote and recognise the work of volunteers within the community.
	5.2 Provide opportunities for residents to enjoy access to arts, festivals, sporting activities, recreation, community and cultural activities.

Delivery and Operational Plan Links:

4 Year Delivery Program	Actions and Plans
Sir Henry Parkes Memorial School of Art is provided by Council as a cultural hub of Tenterfield Shire.	Manage and operate all aspects of the Sir Henry Parkes Memorial School of Arts (Cinema, Theatre, and Museum).
Enhance cultural diversity by encouraging cultural and artistic opportunities.	Maintain relationship, partnership and facilitate Museum Advisor Program.
	Maintain a collaborative working relationship with National Trust Australia (NSW) and Friends of the School of Arts.
	Ongoing partnership programs with community organisations, Tenterfield Players, production companies, Arts North West, the New England North West Performing Arts Network and Arts NSW.
	Work with the School of Arts Joint Management Committee.
Enrich the cultural life of the community by supporting a variety of cultural events and activities for residents and visitors.	Marketing and promotion of the Sir Henry Parkes Memorial School of Arts Complex programs and activities.

	Support annual events such as Sir Henry Parkes Oration and Banquet, Eisteddfod (Biennial), Bavarian Brass Band Concert (Biennial), Peter Allen Festival, Seniors Week, Youth Week and NAIDOC week.
	Annual planning, development and implementation of a Theatre Program.
	Annual visiting and local museum exhibition program.
Promote volunteer opportunities and manage volunteers at the Sir Henry Parkes Memorial School of Arts.	Provide volunteer training and upskilling in a safe and engaging work environment.
	Facilitation of cultural development opportunities for individuals and groups in arts & culture.
Encourage activities for young people and families in Tenterfield Shire.	Annual planning and development of a Cinema Program, including Manhattan Film Festival and Lyceum Film Festival.
	Ongoing implementation of theatre education program for Years 5-6 and Years 9-10.
	Support Youth Week, support youth theatre workshops and provide youth entertainment during school holiday periods.

Performance Measures:

Description	Measure	Benchmark	Target
Maintain and increase visitation to the Museum	#	3000	3400
Number of Theatre Productions held annually	#	5	7
Maintain and increase cinema income	\$	55,000	60,000

Section Budget:

Theatre and Museum Complex	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
INCOME SUMMARY				
TOTAL OPERATING INCOME	167,966	172,165	176,469	180,881
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	167,966	172,165	176,469	180,881
EXPENDITURE SUMMARY				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	307,819	315,514	323,402	331,487
TOTAL CAPITAL EXPENDITURE	-	-	-	94,141
TOTAL DEPRECIATION AND OTHER NON CASH ITEMS	8,027	8,027	8,027	8,027
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	315,846	323,541	331,429	433,655
COUNCIL CONTRIBUTION	147,880	151,376	154,960	252,774

CAPITAL EXPENDITURE SUMMARY				
	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
Theatre & Museum Complex				
- School of Arts - Replace/Repair Carpet/Resand & Reseal Floors	-	-	-	94,141
Total Theatre & Museum Complex	-	-	-	94,141

Responsible Officer: Manager Economic Development and Community Engagement

Library Services

Service Description:

Tenterfield Public Library seeks to inspire life-long learning and provide recreational opportunities through the provision of equitable access to informational, educational and recreational resources.

Key Outputs:

- Physical and Electronic Library Resources
- Tenterfield Home Library Service
- Library Programs and Events
- Northern Tablelands Cooperative Library Service
- Inter-Library Loan Service
- Database Access

Community Strategic Plan Links:

Community Strategic Plan Goals	Community Strategic Plan Strategies
COMM 5 The community learns and grows together and fosters an involved community and creative environment.	5.3 Provide a library service that informs, educates, inspires and support lifelong learning providing a culturally rich environment.
ECON 6 Tenterfield Shire's economic base is robust, growing and supports the creation of a variety of employment and business opportunities.	6.4 Support, promote and participate in regional economic collaboration opportunities including planning, industry support and innovation.

Delivery and Operational Plan Links:

4 Year Delivery Program	Actions and Plans
Provide ongoing delivery of broad range of library services that respond to community needs.	Provide a relevant range of facilities and activities to support the physical and mental health of the community.
	Provide and promote a Home Library Service to people in the town area who are unable to visit the Library.
	Provide and promote resources available for people with limited vision and hearing such as Talking Books and Large Print books.
	Review Library Services Policy.
	Collection management including acquisition, evaluation and disposal of resources.
	Provision of library branch exchange services in villages.
Develop and maintain a range of community facilities that meet the diversity of community needs, interests and aspirations	Provide spaces and opportunities for individuals and small community groups to meet and access technology.
	Provide a space for exhibitions and displays of public interest.
	Provide public access to online resources and training.
	Provide free basic research and reference services.
	Manage all corporate art, artefacts, honour boards and memorabilia (including audit and security).

Performance Measures:

Description	Measure	Benchmark	Target
Number of Registered Visits	#	20,005	20,100
Number of Items Borrowed	#	24,300	24,400

Section Budget:

Library Services	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
INCOME SUMMARY				
TOTAL OPERATING INCOME	34,938	35,686	36,454	37,240
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	12,000	12,300	12,608	12,923
TOTAL INCOME	46,938	47,986	49,061	50,163
EXPENDITURE SUMMARY				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	439,057	450,516	462,315	474,562
TOTAL CAPITAL EXPENDITURE	41,664	42,491	43,339	44,208
TOTAL DEPRECIATION AND OTHER NON CASH ITEMS	36,567	36,567	36,567	36,567
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	517,287	529,574	542,220	555,337
COUNCIL CONTRIBUTION	470,349	481,587	493,159	505,174

CAPITAL EXPENDITURE SUMMARY				
	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
Library Services				
- Library Resources (Other Assets Library Books) Grant Funded	21,094	21,622	22,162	22,716
- Local Priority Grant 2019/20 - Capital Equipment	10,800	11,070	11,347	11,630
- Local Priority Grant 2019/20 - Administration Overheads	1,200	1,230	1,261	1,292
- Furniture & Fittings	789	789	789	789
- Office Equipment	3,601	3,601	3,601	3,601
- Intangible Assets	4,180	4,180	4,180	4,180
Total Library Services	41,664	42,491	43,339	44,208

Responsible Officer: Manager Library Services

Workforce Development

Service Description:

The provision of systems and procedures to coordinate internal organisational services including; recruitment and retention; workforce planning; employee development and training, corporate inductions, workplace safety and staff health and well-being.

Key Outputs:

- Workforce Development
- Training and Development
- Human Resources Operations
- Work Health and Safety

Community Strategic Plan Links:

Community Strategic Plan Goals	Community Strategic Plan Strategies
LEAD 14 Resources and advocacy of Council are aligned to support the delivery of the community vision outlined in the Community Strategic Plan.	14.2 Council maintains sound safety and risk management practices to protect the community and our employees.
	14.3 Council is an employer of choice in the region, providing sound leadership and supported by a committed workforce.

Delivery and Operational Plan Links:

4 Year Delivery Program	Actions and Plans
Provide an organisation-wide approach to the effective management of workplace health and wellbeing.	Regular inspections (site) each month. Ongoing education programs & demonstrations. Target further reductions in premium costs.
	Continue toolbox meetings for staff, contractors and volunteers. Highlight potential for improvement. Encourage continued achievements of low incident / lost time targets.
	Follow up health check program provided to staff as part of the StateCover Mutual funding incentives.
	Review applications for flexible work agreements with a focus on work/life balance for staff.
Delivery of programs to grow and invest in our existing and emerging leaders and support a culture of high performance.	Implement the 2019/2020 skills targeted training plan.
	Introduce online learning modules that are easily accessible to staff that focus on effective initiative approaches to maintain staff to enhance productivity.
	Revise higher duties allowance procedure that supplies adequate recognition & incentive.
	Continue to provide staff newsletter, facilitate Management Team & Staff meetings.
	Retain 3 highly successful mentors to be paired with Senior Management Staff and explore exchange program with other selected regional Councils.
	Encourage participation in the Bring your own device program and improve conferencing & video technology for learning.
Encourage hot desking and remote working instead of residency to reduce office costs.	

Manage the implementation of Council's Workforce Management Strategy.	Publish the latest HR metrics and encourage achievement of related targets.
	Finalise the implementation of changes made in 2017/2018 to Councils salary system.
	Complete any outstanding updates following the April/May 2019 changes to policy & procedures.
	Optimise the organisation structure changes achieved and bed down. Continue support for cultural changes, implement simplify where appropriate.
	Enhance consultation & staff consultative committee activity.
	Continue approaches based on the Voice staff survey. Repeat survey November 2019 to measure improvements.
Developing attraction and retention practices across Council.	Consolidate our position as an employer of choice, ensure all positions are adequately backed up with potential successors
	Deliver in house supervisor / manager program targeting excellence in management motivational style.
	Publish diversity data report and support scholarship programs for diversity.
	Target increase in current distribution of diversity among trainees / recruit trainee apprentices.
	Continue current effective program, deliver training, update process to reflect change.
Deliver continuous improvements in Council's business, processes and systems (Work Health and Safety - WHS).	Focus on maintaining current status & achievements and develop and implement strategies for continual improvement.
	Implement supervisor training on Councils WHS Management Software (Safe Hold) to increase usage.
	Continue develop and implement Emergency Preparedness Procedure in conjunction with State Cover WHS Action Plan.
	Continue to monitor and review as required, near miss, incident and accident data.

Performance Measures:

Description	Measure	Benchmark	Target
Lost time injury rate (per 100 employees)	%	<4%	<3%
Training and Development investment	%	>0.7	>1%

Section Budget:

Workforce Development	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
INCOME SUMMARY				
TOTAL OPERATING INCOME	66,040	67,691	69,383	71,118
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	66,040	67,691	69,383	71,118
EXPENDITURE SUMMARY				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	939,784	963,279	987,361	1,012,045
TOTAL CAPITAL EXPENDITURE	-	-	-	-
TOTAL DEPRECIATION AND OTHER NON CASH ITEMS	1,000	1,000	1,000	1,000
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	940,784	964,279	988,361	1,013,045
COUNCIL CONTRIBUTION	874,744	896,588	918,977	941,927

Responsible Officer: Manager HR and Workforce Development

Emergency Services

Service Description:

To provide Prevention, Preparation, Response and Recovery planning and support services for New South Wales State Emergency Services, including the RFS, and Community Stakeholders in Tenterfield.

Key Outputs:

- Natural Disaster Management and Planning
- Rural Fire Service Operations and Emergency Response
- Development and review of the Tenterfield Shire Emergency Management Plan (EMPLAN)
- Tenterfield Shire Council Local Emergency Management Committee
- State Emergency Service Operations and Emergency Response

Delivery and Operational Plan Links:

4 Year Delivery Program	Actions and Plans
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.	Review learnings from 2019 bushfires & 2018/2019 Local Emergency Management Committee exercises, with updates to the Emergency Management Plan.
	Work with Assets / Planning, Finance, GIS & Works to complete at least 15 % installation of rural address identifiers.
	Continue to work with the local Rural Fire Service.
	Deliver an upgraded Emergency Management Centre at Rouse St with associated Local and Regional Emergency Management review.

Performance Measures:

Description	Measure	Benchmark	Target
EMPLAN reviewed annually	#	1	1
LEMC Meetings	#	3	3

Section Budget:

Emergency Services	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
INCOME SUMMARY				
TOTAL OPERATING INCOME	143,800	147,395	151,080	154,857
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	90,000	-	-	-
TOTAL INCOME	233,800	147,395	151,080	154,857
EXPENDITURE SUMMARY				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	206,679	211,846	217,142	222,571
TOTAL CAPITAL EXPENDITURE	90,000	-	-	-
TOTAL DEPRECIATION AND OTHER NON CASH ITEMS	8,578	8,792	9,012	9,238
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	305,257	220,638	226,154	231,808
COUNCIL CONTRIBUTION	71,457	73,243	75,074	76,951

CAPITAL EXPENDITURE SUMMARY				
	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
Emergency Services				
- Mingoola Fire Shed Upgrade	90,000	-	-	-
Total Emergency Services	90,000	-	-	-

Responsible Officer: Manager HR and Workforce Development

Chief Corporate Officer

Finance and Technology

Service Description:

The provision of all financial and management accounting, taxation, borrowings, payroll, accounts payable, rating, water and sewerage services billing, accounts receivable and strategic financial management activities to support both internal and external customers while complying with all regulatory requirements.

Key Outputs:

- Revenue Management
- Credit Management (Staff and Suppliers)
- Financial Accounting and Compliance
- Annual and Quarterly Budget Reviews
- Investment Management
- Provision of Information Technology and Support Services
- Business Support
- Management Accounting
- Long Term Financial Plan
- Financial Statements
- Grant Acquittals
- Statistical Returns

Community Strategic Plan Links:

Community Strategic Plan Goals	Community Strategic Plan Strategies
LEAD 14 Resources and advocacy of Council are aligned support the delivery of the community vision outlined in the Community Strategic Plan.	14.4 Council fosters a strong organisational culture which strives for best practice in all operations with a supportive corporate governance framework.
	14.5 Council is a financially sustainable organisation, delivering value services to the community.
	14.6 Council continually reviews its service provision to ensure best possible outcomes for the community.
	14.7 Council has in place and adheres to a robust asset management framework that ensures existing and future infrastructure is affordable, funded and maintained to service the existing community and future generations.

Delivery and Operational Plan Links:

4 Year Delivery Program	Actions and Plans
Ensure that information technology meets Councils operational requirements.	Finalise development of the Technology Strategic Plan to guide Council's information technology related decision making.
	Ensure managed service arrangements are effectively supporting business requirements.
	As per Council's Technology Strategic Plan and Budget ensure technology is of a sufficient standard to support Council's operations.
Make prioritised decisions in the long-term interest of the broad community and have	Review, revise and maintain Councils Long Term Financial Plan in line with statutory requirements.

regard to financial and infrastructure sustainability.	Provide financial reports to Management and staff to assist in budget control and decision making.
Ensure that financial sustainability and the community's capacity to pay inform adopted community service levels.	Ensure adequate and effective internal controls are in place for all financial management and purchasing functions (Compliance).
	Maintain a strategic rating structure that is equitable across the region.
	Manage investments in the long term interest of the community and within regulatory requirements - Plan, develop and manage Council's investment portfolio.
Ensure compliance with regulatory and statutory requirements and that operations are supported by effective corporate management.	Complete quarterly budget review statements in-line with statutory requirements.
	Process accounts payable in-line with Councils protocols and suppliers terms of trade.
	Complete and lodge Annual Financial Statements in accordance with Statutory Requirements.
	Complete all taxation returns and grant acquittals (where not undertaken by direct service recipients of grant funding within Council) as required by external bodies.
	Organise and manage the external audit of Council.
Deliver continuous improvements in Council's business, processes and systems.	Implement any actions arising out of issues raised by Auditors during the interim and final audit as per agreed timeframes.
	Implement any actions arising from the Audit & Risk Committee of TSC Internal Audit Program as per agreed timeframes.
	Continue to improve Council's Land and Mapping Service and program application services.

Performance Measures:

Description	Measure	Benchmark	Target
Outstanding rates and annual charges	%	10%	5%
Own Source Revenue	%	>60%	>50%

Section Budget:

Finance and Technology	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
INCOME SUMMARY				
TOTAL OPERATING INCOME	10,045,669	10,267,788	10,494,932	10,727,215
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	10,045,669	10,267,788	10,494,932	10,727,215
EXPENDITURE SUMMARY				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	88,216	87,921	87,619	87,310
TOTAL CAPITAL EXPENDITURE	508,800	259,800	260,825	261,876
TOTAL DEPRECIATION AND OTHER NON CASH ITEMS	-	-	-	-
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	597,016	347,721	348,444	349,186
COUNCIL CONTRIBUTION	(9,448,653)	(9,920,067)	(10,146,487)	(10,378,029)

CAPITAL EXPENDITURE SUMMARY				
	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
Finance & Technology				
- Computer Equipment	300,000	50,000	50,000	50,000
- Fibre Optic Cabling between sites	50,000	50,000	50,000	50,000
- Capitalised Software	100,000	100,000	100,000	100,000
- Furniture & Equipment	40,000	41,000	42,025	43,076
- Photocopier Lease	10,000	10,000	10,000	10,000
- Digital Scanner Lease	8,800	8,800	8,800	8,800
Total Finance & Technology	508,800	259,800	260,825	261,876

Responsible Officer: Manager Finance and Technology

Corporate and Governance

Service Description:

The provision of functions to internal and external customers of Council including Statutory Reporting, Customer Service and Records Management.

Key Outputs:

- Annual Report
- Integrated Planning and Reporting
- Statutory Reporting
- Customer Service
- Records Management
- GIPA Information Services

Community Strategic Plan Links:

Community Strategic Plan Goals	Community Strategic Plan Strategies
LEAD 12 We are a well engaged community that is actively involved in decision making processes and informed about services and activities.	12.1 Council's decision making processes are open, accountable and based on sound integrated planning.
LEAD 14 Resources and advocacy of Council are aligned to support the delivery of the community vision outlined in the Community Strategic Plan.	14.1 Services to our community are provided in a professional, friendly and timely manner consistent with our corporate values.
	14.4 Council fosters a strong organisational culture which strives for best practice in all operations with a supportive corporate governance framework.

Delivery and Operational Plan Links:

Delivery Program	Actions and Programs
Ensure that the performance of Council as an organisation complies with all statutory reporting guidelines and information is available to decision makers.	Development of annual Operational Plan aligned to Council's four year Delivery Plan.
	Development of Council Annual Report on all services.
	Statutory Reporting, progress reports and advice provided to Council, the Executive Management Team, the Audit and Risk Committee and staff.
	Delivery of Government Information (Public) Access information services within statutory requirements and associated reporting to the Information and Privacy Commission.
	Management, development and delivery of the Internal Audit Program and services to the Audit and Risk Committee. Implementation of the Audit and Risk Committee recommendations.
	Development of a legislative compliance framework, within Council's governance framework.
Monthly reporting to Council on fraud, misconduct, compliance breaches and legal actions via the Monthly Operational Report.	

Delivery Program	Actions and Programs
Promote and support community involvement in Council decision making process.	Compliments and Complaints Register maintained, monitored and reported.
	Customer Service Policy and Strategy Framework reviewed and applied to ongoing delivery of Monthly Operational Plans, including development of supporting metrics.
	Deliver biannual Customer Satisfaction Survey.
Deliver Customer Service and Business Services in the support of corporate outcomes.	Customer Service Charter applied to customer services.
	Training and development of customer service staff to deliver Council Customer Service Charter, Policy and Strategy requirements and improvements.
	Delivery of policy, procedure and protocol advice and guidance to Council, the Executive Management Team and staff.
Deliver continuous improvements in Council's business, processes and systems.	Governance policies, procedures and protocols reviewed, developed and implemented.
	Delivery of customer services to ratepayers, residents and visitors through streamlined processes.
	Procurement and tendering framework strategy and methodology review and development.
Deliver and facilitate leadership in strategic planning and implementation.	Records management, storage and distribution as per statutory and organisational requirements.
	Manage external legal services.
	Records digitisation program continued, in line with State and Federal Records digitisation programs.

Performance Measures:

Description	Measure	Benchmark	Target
Community Satisfaction Survey (biennial)	%	>70%	>75%
Compliance with State Records Act	%	100%	100%

Section Budget:

Corporate and Governance	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
INCOME SUMMARY				
TOTAL OPERATING INCOME	1,500	1,538	1,576	1,615
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	1,500	1,538	1,576	1,615
EXPENDITURE SUMMARY				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	628,120	643,823	659,919	676,417
TOTAL CAPITAL EXPENDITURE	53,000	-	-	-
TOTAL DEPRECIATION AND OTHER NON CASH ITEMS	68,165	81,783	89,505	73,014
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	749,285	725,606	749,424	749,431
COUNCIL CONTRIBUTION	747,785	724,069	747,848	747,815

CAPITAL EXPENDITURE SUMMARY				
	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
Corporate & Governance				
- Office Furniture & Equipment	3,000	-	-	-
- Corporate Planning & Performance	50,000	-	-	-
Total Corporate & Governance	53,000	-	-	-

Responsible Officer: Manager Customer Service, Governance and Records

Environmental Management

Service Description:

To protect the natural environment, agricultural activities, the economy and community from the impacts of noxious and invasive weeds within the Tenterfield Shire Council.

Key Outputs:

- Reduction of Noxious and Invasive Weeds
- Weed Management and Control Service
- State of the Environment Report
- Community Education

Community Strategic Plan Links:

Community Strategic Plan Goals	Community Strategic Plan Strategies
ENVO 10 Environmental risks and impacts are strategically managed.	10.2 We partner with stakeholders and government to maintain healthy catchments and waterways in the Shire.
	10.3 The community is educated and informed of environmental and biodiversity issues through monitoring and reporting and Council partners with stakeholders to manage identified threats.

Delivery and Operational Plan Links:

4 Year Delivery Program	Actions and Plans
Provide community education program to encourage residents and visitors to reduce their impact on vegetation including the management of pests and weeds.	Attend local Agricultural Shows and issue handouts. Update the Council website in relation to weed concerns.
	Public awareness weed signs installed on high risk pathways and water ways.
	Provide advocacy to residents to support feral pest management. Provide advice and support any pest animal management concerns.
	Illegal dumping and pollution management and regulation provided as needed.
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.	Parking, traffic and regulatory enforcement. Regular patrols, with enforcement of parking, footpath trading and signage requirements.
	Property inspections of high risk areas and pathways.
	Regular high risk pathway and waterway inspections conducted.
	Weed management funding secured annually and delivered in line with funding requirements.
	Delivery of Tenterfield Shire Council Weeds action plan, as aligned with Northern Tablelands Regional Strategic Weed Management plan 2017-2022.

	Deliver Weeds Management program and record weeds required to be compliant with Biosecurity. Monthly weed reporting to DPI.
	Conduct a review of existing weed operations to identify improvements in service levels through technology.
	Identify and source additional resources (grants) for weed control activities, and opportunities for field days in conjunction with other government groups.

Performance Measures:

Description	Measure	Benchmark	Target
Number of private landholders assisted with pest management issues.	#	140	140
Number of noxious weeds targeted per annum.	#	30	30

Section Budget:

Environmental Management	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
INCOME SUMMARY				
TOTAL OPERATING INCOME	820,849	43,920	45,018	46,144
TOTAL CAPITAL GRANTS & CONTRIBUTIONS		-	-	-
TOTAL INCOME	820,849	43,920	45,018	46,144
EXPENDITURE SUMMARY				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	1,100,871	399,522	409,510	419,748
TOTAL CAPITAL EXPENDITURE	-	-	-	-
TOTAL DEPRECIATION AND OTHER NON CASH ITEMS	918	918	918	918
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	1,101,789	400,440	410,428	420,666
COUNCIL CONTRIBUTION	280,940	356,520	365,410	374,522

Responsible Officer: Manager Open Space, Regulatory and Utilities

Livestock Saleyards

Service Description:

Provide an efficient and consistent livestock selling centre for the weighing and processing of livestock, associated data and a platform for selling and transportation of cattle throughout the New England area and beyond.

Key Outputs:

- Management of Saleyards Assets
- Scanning and Weighing of Cattle

Community Strategic Plan Links:

Community Strategic Plan Goals	Community Strategic Plan Strategies
ECON 6 Tenterfield Shire's economic base is robust, growing and supports the creation of a variety of employment and business opportunities.	6.3 Develop Council business activities including commercial, industrial and residential land development.
ECON 8 Our existing businesses and industry are supported to reach their full potential and provide quality goods and services both locally and to a wider market.	8.1 Recognise agriculture as a significant industry in the Shire and encourage initiatives that enhance the economic sustainability of agriculture.

Delivery and Operational Plan Links:

4 Year Delivery Program	Actions and Plans
Ensure safe, effective and efficient operation of the Saleyards.	Continue to maintain the saleyards to a high standard.
	Conduct Saleyard Committee meetings.
	Completion of cleaning and gravelling of all the holding pens.
	Ensure all signage throughout the saleyards is adhered to.
	Final development and implementation of the Bio-security and Emergency Disease Management Plan.
	Development of Asset Management, Strategic and Management Plans for the Saleyards.
	Renew Agents Office, showers and toilets.
Provide a financially sustainable saleyard operation, attractive to local producers.	Completion of hard standing surface in front of ramp 4.
	Continuation with the timber rail replacement program.
	Truck wash construction and completion.

Performance Measures:

Description	Measure	Benchmark	Target
Number of stock sold per annum	#	20,000	22,000
Value of stock sold per annum	\$	\$21,336,467	\$21,560,000

Section Budget:

Livestock Saleyards	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
INCOME SUMMARY				
TOTAL OPERATING INCOME	282,415	289,476	296,713	304,130
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	409,391	-	-	-
TOTAL INCOME	691,806	289,476	296,713	304,130
EXPENDITURE SUMMARY				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	234,650	237,566	240,555	243,619
TOTAL CAPITAL EXPENDITURE	1,269,097	-	-	-
TOTAL DEPRECIATION AND OTHER NON CASH ITEMS	165,574	165,574	165,574	165,574
TOTAL LOAN PRINCIPAL REPAYMENTS	27,757	28,878	30,045	31,259
TOTAL EXPENDITURE	1,697,078	432,018	436,174	440,452
COUNCIL CONTRIBUTION	1,005,272	142,543	139,462	136,322

CAPITAL EXPENDITURE SUMMARY				
	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
Livestock Saleyards				
- Renewal of Timber Rails with Metal	28,000	-	-	-
- Improvements to Loading Ramps & Traffic Facilities	1,241,097	-	-	-
Total Livestock Saleyards	1,269,097	-	-	-

Responsible Officer: Manager Open Space, Regulatory and Utilities

Planning and Regulation

Service Description:

The provision of efficient and consistent planning, building, environmental and public health regulation, inspection and certification services.

Key Outputs:

- Development Applications
- Construction Certificates
- Ranger Operations
- Issuing of Orders, Notices, Infringements
- Community and School Education
- Land Use Planning
- Approvals
- Animal Control
- Parking Compliance

Community Strategic Plan Links:

Community Strategic Plan Goals	Community Strategic Plan Strategies
COMM 1 Tenterfield Shire is a vibrant, welcoming and safe community.	1.4 Provide effective regulatory, compliance and enforcement services that keep our community safe.
COMM 3 Our range of services and facilities support accessibility for all in our community.	3.3 Recognise and plan for the needs of our ageing population.
COMM 4 The community is welcoming, friendly, and inclusive where diverse backgrounds are respected and celebrated.	4.1 Cultural heritage is recognised, protected and respected.
ECON 6 Tenterfield Shire's economic base is robust, growing and supports the creation of a variety of employment and business opportunities.	6.6 Council's statutory functions will properly and equitably be applied when determining applications with decisions provided efficiently and in accordance with statutory requirements and Council Planning policy.
ENVO 9 Our natural environment will be protected, enhanced and promoted for future generations.	9.1 Land use planning provisions support and promote sustainable land use and management in the Shire.
	9.3 Town and village planning supports and enhances local place making principles and practice celebrating the diversity of our natural environment.
ENVO 10 Environmental risks and impacts are strategically managed.	10.1 Land use planning and management enhances and protects biodiversity and natural heritage.
TRSP 16 Our quality of life is enhanced by transport options to access services that are not available in our community and enable us to connect with people visiting and accessing the services we provide.	16.2 Ensure we can conveniently access parking near transport hubs and our town centre.

Delivery and Operational Plan Links:

4 Year Delivery Program	Actions and Plans
Assess and process construction certificate applications in accordance with legislation and Building Code.	Review current guideline documents and prepare new guideline document for Temporary Events.
	Undertake inspections of commercial and industrial buildings.
	Ensure that building certification and inspection is carried out as per National Construction Code and the requirements of the Building Professionals Board.
Ensure that the community is provided with a high quality built environment that meets the needs of our ageing population.	Monitor application of Tenterfield DCP. Apply outcomes of Chapter 8 review – Signage & Outdoor Advertising.
The development of plans and applications for development consider the demand and provision of parking.	As required when traffic studies completed – no specific action identified.
Provision of advice and guidance on legislative compliance for the construction of dwellings and commercial/industrial buildings.	Undertake review of existing rural residential subdivision potential in village locations as per council resolution.
	Assess and determine regulatory applications, including Development Applications, Complying Development Certificates, Construction Certificates, Section 68 Certificates and Conveyancing Certificates.
Provide advice, planning and inspection that preserve and promotes the Shire's heritage.	Liaison and oversight of the Heritage Advisor and community in the development and upgrade of heritage assets.
	Advertise and seek applications for 2019/20 funding to local owners of heritage listed/conservation area items.
	Provision of urban design planning. Strategise, collaborate and conceptualise urban design plans for all towns and villages.
Provide systems and processes to ensure compliance with legislation and standards.	Undertake review of the Local Environmental Plan and associated Development Control Plan.
	Land Use Data and Reporting – Collate and manage data, mapping and reporting.
	Administer the Companion Animals legislation across the Shire and operate pound facility.
	Develop, deliver and manage a Development Application/Building Application compliance audit process.
	Assess and process swimming pool barrier compliance certificate applications.
	Carry out food premises inspections and education on registration requirements to ensure compliance with the Food Act.
Provide systems and processes to manage excess vegetation to ensure land and premises are in a safe and/or healthy condition.	Notices and Orders to be issued or served where necessary as per the Local Government Act, EPA Act and POEO Act and Associated Regulations.
Identify, plan and enhance local environments in partnership with the community and stakeholders.	Preparation of the 2019/20 State of the Environment Report.

Performance Measures:

Description	Measure	Benchmark	Target
Food premises inspections per annum	%	100%	100%
Average processing time to issue a Development Assessment	Days	35 Days	30 days

Section Budget:

Planning and Regulation	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
INCOME SUMMARY				
TOTAL OPERATING INCOME	256,500	258,800	261,158	263,574
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	35,000	35,000	35,000	35,000
TOTAL INCOME	291,500	293,800	296,158	298,574
EXPENDITURE SUMMARY				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	516,388	526,555	538,405	550,552
TOTAL CAPITAL EXPENDITURE	-	-	-	-
TOTAL DEPRECIATION AND OTHER NON CASH ITEMS	12,600	12,600	12,600	12,600
TOTAL LOAN PRINCIPAL REPAYMENTS	21,419	-	-	-
TOTAL EXPENDITURE	550,407	539,155	551,005	563,152
COUNCIL CONTRIBUTION	258,907	245,355	254,848	264,579

Responsible Officer: Manager Planning and Development Services

Buildings and Amenities

Service Description:

Provide a range of assets to support Council operations and the community to pursue leisure, cultural and sporting interests and operational assets that allow Council, and other government agencies to provide a wide range of community services in a safe and sustainable manner.

Key Outputs:

- Administration Buildings
- Council Property Management
- Community Buildings
- Commercial and Residential Properties
- Public Halls
- Public Amenities

Community Strategic Plan Links:

Community Strategic Plan Goals	Community Strategic Plan Strategies
COMM 4 The community is welcoming, friendly, and inclusive where diverse backgrounds are respected and celebrated.	4.4 Buildings are well designed, safe and accessible and the new is balanced with the old.
ENVO 9 Our natural environment will be protected, enhanced and promoted for future generations.	9.2 Our community is educated, encouraged and supported to implement waste minimisation strategies for all of our natural resources.

Delivery and Operational Plan Links:

4 Year Delivery Program	Actions and Plans
Provide systems and processes to identify opportunities to reduce the energy consumption of Council owned buildings and amenities.	Continued development and delivery of the Building and Amenities Asset Management plan. To incorporate: Commercial, Residential, Recreational, Community Halls, Buildings and Facilities.
Ensure that Council buildings and facilities meet the needs of users.	Identify repair work and potential projects through the Inspection and Maintenance Schedules.
	Progress Council Chambers and Administration Building Refurbishment, Depot upgrades (Tenterfield and Urbenville).
	Develop and implement long term Property Management Strategy, for the commercial management of property assets.
	Deliver a process for customers to purchase the use of Community or Operational land and/or buildings.
	Manage hiring, permits, leases, licenses, deeds, contracts or Heads of Agreements pertaining to Council owned or managed properties (excluding sportsgrounds).
Deliver continuous improvements in Council's business, processes and systems.	Develop management plans for Crown Land.
	Develop a Property Strategy for adoption by Council to guide property related transactions. Manage Land and Property Register.

Performance Measures:

Description	Measure	Benchmark	Target
Number of registered complaints about public toilets pa	#	<10	<10
Accessible facilities comply with current standards	#	90%	90%
Community Satisfaction Survey - biennial project	Days	70%	>70%

Section Budget:

Buildings and Amenities	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
INCOME SUMMARY				
TOTAL OPERATING INCOME	124,050	127,151	130,330	133,588
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	124,050	127,151	130,330	133,588
EXPENDITURE SUMMARY				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	551,162	564,713	578,602	592,839
TOTAL CAPITAL EXPENDITURE	1,223,000	-	-	-
TOTAL DEPRECIATION AND OTHER NON CASH ITEMS	525,911	531,730	536,607	560,955
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	2,300,073	1,096,443	1,115,209	1,153,794
COUNCIL CONTRIBUTION	2,176,023	969,292	984,879	1,020,206

CAPITAL EXPENDITURE SUMMARY				
	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
Buildings & Amenities				
- Council Houses Renewal Works	23,000	-	-	-
- Council Administration Building renewal	1,200,000	-	-	-
Total Buildings & Amenities	1,223,000	-	-	-

Responsible Officer: Manager Property and Buildings

Parks, Gardens and Open Space

Service Description:

To provide quality and sustainable parks, gardens, cemeteries, sporting grounds and open spaces at a standard to be safe, functional and of appropriate appearance and that meet our community's needs.

Key Outputs:

- Parks and Gardens Management
- Open Spaces Management
- Cemeteries Maintenance
- Asset Management

Community Strategic Plan Links:

Community Strategic Plan Goals	Community Strategic Plan Strategies
COMM 1 Tenterfield Shire is a vibrant, welcoming and safe community.	1.5 Provide informative, vibrant and welcoming town entrances, centres and streets with places to meet that creatively reflect the diversity of our townships.
	1.6 Our public spaces and places are designed to minimise risk to users and incorporate crime prevention by design practices in embellishments.
COMM 2 Health and quality of life are supported by a wide range of recreation and leisure opportunities.	2.1 Provide a wide range of high quality and well maintained active and passive recreation facilities.
	2.2 Relevant community services, sporting facilities, open spaces and cultural infrastructure are maintained and improved.
	2.6 Partner with health agencies and community organisations to promote healthy lifestyles and facilities supporting good health.
COMM 3 Our range of services and facilities support accessibility for all in our community.	3.1 Ensure that public places and spaces are clean and well maintained.

Delivery and Operational Plan Links:

4 Year Delivery Program	Actions and Plans
Identify and pursue opportunities to increase usage of open spaces assets throughout the Shire.	Engage with the Parks, Gardens and Open Space Committee and the Tenterfield Shire community to assist in identifying further ideas to increase open space usage throughout the Shire.
Identify and partner with local residents in the development and delivery of town and village beatification initiatives.	Ensure maintenance standards are conducted and delivered efficiently through Parks, Gardens and Open Space Committee and Village Progress Associations.
Deliver public spaces that are clean, well maintained and encourage usage by visitors and residents of Tenterfield Shire.	Ensure all Parks, Gardens and Open Space amenities maintenance programs are delivered to a high standard.
	Develop and implement a tree management strategy.

Development and implementation of township and village streetscape plans and policy.	Work with the Tenterfield Shire Village Progress Associations and the Parks, Gardens and Open Space Committee to deliver individual town and village themes, promoting the unique aspects of each locality.
Identify suitable areas for the extension and embellishment of the current and future cycleway network.	Investigate options for further exercise stations sited along existing cycleway.
Deliver, review and update Parks, Gardens and Open Space, Maintenance Programs across the Shire.	Implement and deliver maintenance programs for Parks, Gardens and Open Spaces.
	Ongoing replacement of all existing playground equipment in accordance with Australian Playground Safety Standards.
	Renewal of Legume playground equipment.
	Investigate funding and site options for upgraded Skate Park.
	Call for quotations and commence earthworks preparation for Tenterfield Cemetery Stage 1 expansion.
	Public tree management, development, maintenance including arborist services.
	Sportsgrounds and active sports management, development and booking services.
	Management of street and public lighting, including awnings, smart poles, banner poles and all park lighting.
	Renewal of Shirley Park Amenities Building.

Performance Measures:

Description	Measure	Benchmark	Target
Cost recovery percentage of expenditure funded by income	\$	11%	20%
Total Use of ovals	Hours/pa	4,864	4,900

Section Budget:

Parks, Gardens and Open Space	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
INCOME SUMMARY				
TOTAL OPERATING INCOME	102,121	104,674	107,291	109,973
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-			
TOTAL INCOME	102,121	104,674	107,291	109,973
EXPENDITURE SUMMARY				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	775,730	795,223	815,209	835,699
TOTAL CAPITAL EXPENDITURE	215,463	138,500	-	-
TOTAL DEPRECIATION AND OTHER NON CASH ITEMS	141,208	141,783	141,783	131,456
TOTAL LOAN PRINCIPAL REPAYMENTS	-			
TOTAL EXPENDITURE	1,132,401	1,075,506	956,992	967,155
COUNCIL CONTRIBUTION	1,030,280	970,832	849,701	857,182

CAPITAL EXPENDITURE SUMMARY				
	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
Parks, Gardens & Open Space				
- Cemeteries - Earthworks Preparation for Stage 1 Expansion	13,800	-	-	-
- Renewal of Legume Playground Equipment	32,202	-	-	-
- Cemeteries - Construction of Road Access and Carpark - Masterplan	-	103,500		-
- Village Streetscapes & Signage Revitalisation (SCCF)	48,461	-	-	-
- Tenterfield Main Street Lighting	16,000	-	-	-
- Rouse Street Irrigations and Replanting	45,000	-	-	-
- Jubilee Park Garden Pathway Upgrade	-	35,000	-	-
- Shade structure over Playground at Rotary Park	40,000	-	-	-
- Exercise Stations x2 on Bike Track	20,000	-	-	-
- Skate Park Upgrade (Subject to Grant funds)	-	-	-	-
Total Parks, Gardens & Open Space	215,463	138,500	-	-

Responsible Officer: Manager Open Space, Regulatory and Utilities

Swimming Complex

Service Description:

To provide the public with safe aquatic facilities located in the Tenterfield township.

Key Outputs:

- Ensure Water Quality Standards
- 33m Outdoor Pool
- Management of Swimming Pool Operations
- Toddler's Pool
- Kiosk Facility

Community Strategic Plan Links:

Community Strategic Plan Goals	Community Strategic Plan Strategies
COMM 2 Health and quality of life are supported by a wide range of recreation and leisure opportunities.	2.3 Sporting facilities are modern, provide choice and cater for the diverse needs of the community.

Delivery and Operational Plan Links:

4 Year Delivery Program	Actions and Plans
Provision of an accessible, quality swimming and recreation facility which encourages participation.	Implement Tenterfield War Memorial Baths (TWMB) Management Plan, review and update as necessary.
	Continue and implement Inspection and Maintenance schedules for the pool, concourse, plant and equipment.
	Identify repair work and potential projects through the Inspection and Maintenance Schedules and work.
	Develop TWMB Master Plan.
	Implement and monitor operational systems and processes in accordance with the updated TWMB Management Plan.
	Continue water testing to ensure compliance with Government regulations for public pools.
	Maintain supervision levels based on patronage and service delivery for carnivals and aquatic events.

Performance Measures:

Description	Measure	Benchmark	Target
Swimming Centre attendance	#	12,459	12,550
Net annual operating cost per visit per person	\$	\$8.17	\$8.17

Section Budget:

Swimming Complex	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
INCOME SUMMARY				
TOTAL OPERATING INCOME	-	-	-	-
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	-	-	-	-
EXPENDITURE SUMMARY				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	166,978	171,352	175,846	180,463
TOTAL CAPITAL EXPENDITURE	141,000	-	-	22,000
TOTAL DEPRECIATION AND OTHER NON CASH ITEMS	40,129	40,129	39,687	37,091
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	348,107	211,481	215,533	239,554
COUNCIL CONTRIBUTION	348,107	211,481	215,533	239,554

CAPITAL EXPENDITURE SUMMARY				
	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
Swimming Complex				
- Shade Structure over BBQ	20,000	-	-	22,000
- Repaint Pools	50,000	-	-	-
- Engineering Condition of Pool	15,000	-	-	-
- Masterplan for Pool	56,000	-	-	-
Total Swimming Complex	141,000	-	-	22,000

Responsible Officer: Manager Property and Buildings

Chief Operating Officer

Asset Management and Resourcing

Service Description:

The delivery of the Shire's assets with a focus on long-term sustainability with sufficient flexibility to facilitate the delivery of Council activities.

Key Outputs:

- Asset Planning, Policy and Management
- Design and Engineering
- Development of Maintenance Policies and Procedures
- Project Management
- Inspections and Condition Assessment
- Asset Risk Management

Community Strategic Plan Links:

Community Strategic Plan Goals	Community Strategic Plan Strategies
ECON 8 Our existing businesses and industry are supported to reach their full potential and provide quality goods and services both locally and to a wider market.	8.4 Maximise the accessibility of business and industrial operations to ensure the exchange of goods and services is supported by sustainable infrastructure.
TRSP 15 We have an effective interconnected transport system that is safe, efficient and affordable for us as a community.	15.1 We have a well-designed and functioning road network suitable for all users now and take into consideration future network consumption and demand.
	15.2 Tenterfield township and villages have pedestrian and cycle ways we can safely and conveniently walk or ride on, that connect us to our community facilities and homes.
	15.4 Ensure that developer Contribution Plans require appropriate contributions towards each developments taking into consideration holistic impact and consumption of infrastructure.
	15.6 Reduce the impact of traffic and improve pedestrian and cyclist safety, particularly around schools and town centres through traffic management design measures and diversions.

Delivery and Operational Plan Links:

4 Year Delivery Program	Actions and Plans
Delivery of survey and design works for infrastructure services, including storm water drainage, transport, and water and sewer infrastructure.	Ensure that asset management, project planning and design activities meet agreed quality and industry standards.
Review and implement planning for footpaths and cycleway infrastructure that is safe for users and supports connectivity and active recreation in urban environments.	Review the Pedestrian Access and Mobility Plan (incorporating the Disability Action Plan) and Bike Plan to identify any priority gaps in connectivity in our Towns and Villages.

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.	Undertake annual inspections (or as deemed appropriate) for condition assessment of Council infrastructure and assets.
Asset Planning, Policy and Management provide strategic direction and information to Council enabling the sustainable management of its asset portfolio as a whole.	Review options and implement new Asset Management System.
	Review and update the Asset Management Strategy and Policy.
	Prepare and review specific maintenance, renewal and capital improvement programs for roads, bridges, drainage and other community infrastructure.
	Provide asset revaluations when scheduled.
Implement and review a Project Management methodology.	
Risk Management embedded in our Asset Management Planning forms the basis for our intervention programs and our Asset Management practices.	Review and update Council's Risk Register and intervention programs on an ongoing basis in accordance with inspection schedules.

Performance Measures:

Description	Measure	Benchmark	Target
Annual Asset Condition Inspections completed per schedule	%	90%	95%
Infrastructure Renewal Ratio	%	100%	100%

Section Budget:

Asset Management and Resourcing	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
INCOME SUMMARY				
TOTAL OPERATING INCOME	3,763	3,857	3,954	4,052
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	3,763	3,857	3,954	4,052
EXPENDITURE SUMMARY				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	700,813	718,333	736,292	754,699
TOTAL CAPITAL EXPENDITURE	150,000	-	-	-
TOTAL DEPRECIATION AND OTHER NON CASH ITEMS	70,109	71,068	74,430	74,430
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	920,922	789,401	810,722	829,129
COUNCIL CONTRIBUTION	917,159	785,544	806,768	825,077

CAPITAL EXPENDITURE SUMMARY				
	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
Asset Management & Resourcing				
- Asset Management System	100,000	-	-	-
- Survey Instrumentation - GPS Equip, Cable detector, Bridge Assyst	50,000	-	-	-
Total Asset Management & Resourcing	150,000	-	-	-

Responsible Officer: Manager Assets and Program Planning

Commercial Works

Service Description:

To provide professional, high quality, timely and cost effective private (commercial) works to the customers of Tenterfield Shire Council, which deliver a return on investment to Council's General Fund.

Key Outputs:

- Commercial works in accordance with Private Works Policy

Community Strategic Plan Links:

Community Strategic Plan Goals	Community Strategic Plan Strategies
ECON 8 Our existing businesses and industry are supported to reach their full potential and provide quality goods and services both locally and to a wider market.	8.5 Ensure private civil works undertaken by Council on a full cost recovery basis providing value for money support for businesses and individuals seeking our services.

Delivery and Operational Plan Links:

4 Year Delivery Program	Actions and Plans
Deliver Commercial Works in accordance with Council Policy.	Quotes to be provided within one month of the written request from the customer.
	Minor works to be programmed into day to day operations, medium works (one day to a week) to be programmed into the "Four Week Outlook" and Major works (more than one week) to be programmed into the Yearly Works Program.

Performance Measures:

Description	Measure	Benchmark	Target
Annual commercial operating surplus	%	TBC	TBC
Annual Profit margin	%	10%	15%

Section Budget:

Commercial Works	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
INCOME SUMMARY				
TOTAL OPERATING INCOME	141,000	144,525	148,138	151,842
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	141,000	144,525	148,138	151,842
EXPENDITURE SUMMARY				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	100,000	102,500	105,063	107,689
TOTAL CAPITAL EXPENDITURE	-	-	-	-
TOTAL DEPRECIATION AND OTHER NON CASH ITEMS	-	-	-	-
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	100,000	102,500	105,063	107,689
COUNCIL CONTRIBUTION	(41,000)	(42,025)	(43,076)	(44,153)

Responsible Officer: Manager Asset and Program Planning

Stormwater and Drainage

Service Description:

The provision of stormwater drainage infrastructure to manage rainfall and storm events and manage environmental impacts of urban runoff.

Key Outputs:

- Stormwater Infrastructure
- Gross Pollutant Traps

Community Strategic Plan Links:

Community Strategic Plan Goals	Community Strategic Plan Strategies
ENVO 11 Secure, sustainable and environmentally sound infrastructure and services underpin Council service delivery.	11.1 A total water cycle management approach including water conservation and reuse is implemented.

Delivery and Operational Plan Links:

4 Year Delivery Program	Actions and Plans 2019/20
Stormwater and drainage infrastructure is provided, maintained and renewed.	Implement the Stormwater Asset Management Plan.
	Condition rate all drainage assets and prioritise according to available funding.

Performance Measures:

Description	Measure	Benchmark	Target
Number of incidents of public nuisance attributable to stormwater infrastructure per annum	#	3	2
Number of incidents of vehicular and pedestrian traffic interruptions	#	3	1

Section Budget:

Stormwater and Drainage	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
INCOME SUMMARY				
TOTAL OPERATING INCOME	72,662	72,787	72,912	73,037
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	72,662	72,787	72,912	73,037
EXPENDITURE SUMMARY				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	-	-	-	-
TOTAL CAPITAL EXPENDITURE	285,000	63,000	53,000	63,000
TOTAL DEPRECIATION AND OTHER NON CASH ITEMS	104,000	118,250	121,400	124,050
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	389,000	181,250	174,400	187,050
COUNCIL CONTRIBUTION	316,339	108,464	101,489	114,014

CAPITAL EXPENDITURE SUMMARY				
	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
Stormwater & Drainage				
- Drainage Pits Upgrade	20,000	30,000	20,000	30,000
- Rouse & Miles Street - Design & Reconstruction	210,000	-	-	-
- Pelham Street - Manners to Miles - Child Proofing Culvert	5,000	-	-	-
- Stormwater Works investigate	50,000	-	-	-
- Stormwater Renewal to be allocated	-	33,000	33,000	33,000
Total Stormwater & Drainage	285,000	63,000	53,000	63,000

Responsible Officer: Manager Asset and Program Planning

Transport Network

Service Description:

The provision of the road network (sealed and unsealed) in a serviceable, safe and sustainable condition to service Tenterfield Shire Council's towns and villages and facilitate the movement of people and goods through our region.

Key Outputs:

Maintenance and Construction:

- Sealed and Unsealed Roads
- Culvert and Causeways
- Street Sweeping
- Vegetation Control
- Street Lighting and Bus Shelters
- Regional and Rural Road Construction and Upgrade
- Car Parks
- Timber and Concrete Bridges
- Kerb and Gutter Repairs
- Signs, Guideposts and Guardrail
- Footpath, Cycleway and Kerb/Gutters

Community Strategic Plan Links:

Community Strategic Plan Goals	Community Strategic Plan Strategies
TRSP 15 We have an effective interconnected transport system that is safe, efficient and affordable for us as a community.	15.3 The management of Council's assets will be long term and focused on meeting the needs of the community now, and into the future.
	15.7 Ensure Council's streets and public spaces are clean, well maintained and planned in partnership with the community.
TRSP 16 Our quality of life is enhanced by transport options to access services that are not available in our community and enable us to connect with people visiting and accessing the services we provide.	16.1 Provide advocacy and advice on transport issues to stakeholder groups and government.
	16.3 Provide the required public transport infrastructure and work with key partners to expand the provision of cost effective public transport.

Delivery and Operational Plan Links:

4 Year Delivery Program	Actions and Plans
Construction of Transport Infrastructure.	Continue to apply for grants to complete sealing of unsealed sections of Mount Lindesay Road.
	Reconstruct and realign Mt Lindesay Road from Legume to Woodenbong. Under the direction of the Chief Operating Officer.
	Deliver the timber bridge replacement program.
	Implement the resealing program for the Regional and Local sealed road network. Allow a suitable budget that falls in line with depreciation of the sealed network.
	Complete yearly renewal (replacement) of drainage assets as identified from condition ratings from inspections.
Maintenance of transport infrastructure.	Review practices every six months – measure by road maintenance longevity. Difficult to measure with abnormal conditions.

	Continue works as per the bridge replacement and repair program as per grant funding for 19/20 & 20/21.
	Ongoing maintenance of road network and cleaning of streets and car parks.
	Maintain Council's footpath network in accordance with the Asset Management Plan.
Advocate on behalf of the community for improved service levels across the Shires transport network.	Lobby State and Federal Governments for funding to reconstruct and realign Bruxner Way from the New England Highway to Sunnyside Loop Road.
	Lobby State and Federal Governments for funding to reconstruct Tooloom Road.
Management of the transport infrastructure assets in response to changing community need.	Review and implement the Road Network Management Plan and the Road Network Asset Management Plan.
	Ongoing management of quarries, borrow pits and stockpiles. Meet Mining documentation requirements.
	Ongoing management of airstrip, in conjunction with the Asset Manager.
	Management of road safety and the Traffic Committee.
	Review operational strategy regards grading delivery models involving contracting services in partnership or parallel with current internal service delivery.

Performance Measures:

Description	Measure	Benchmark	Target
Renewal expenditure on local roads	\$	\$2,934,669	\$3,298,000
Capital Projects Completed on Time	%	85%	80%

Section Budget:

Transport Network	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
INCOME SUMMARY				
TOTAL OPERATING INCOME	2,607,695	2,607,396	2,606,164	2,606,001
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	14,881,390	14,972,587	424,337	434,945
TOTAL INCOME	17,489,085	17,579,983	3,030,501	3,040,947
EXPENDITURE SUMMARY				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	3,622,796	3,685,512	3,777,322	3,871,750
TOTAL CAPITAL EXPENDITURE	19,580,964	19,254,083	4,786,983	4,880,771
TOTAL DEPRECIATION AND OTHER NON CASH ITEMS	4,177,080	4,280,980	4,387,478	4,496,637
TOTAL LOAN PRINCIPAL REPAYMENTS	256,029	121,504	126,109	130,749
TOTAL EXPENDITURE	27,636,869	27,342,080	13,077,892	13,379,908
COUNCIL CONTRIBUTION	(10,147,784)	(9,762,097)	(10,047,391)	(10,338,961)

CAPITAL EXPENDITURE SUMMARY				
	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
Transport Network				
Grant Funded Roadworks				
- Reseal Program - Regional Roads (Block Grant)	250,000	256,250	262,656	269,223
- Traffic Facilities - Regional Roads	66,028	67,679	69,371	71,105
- Roads to Recovery	1,035,468	1,035,468	1,035,468	1,035,468
- Regional Road Repair Program (plus additional funding) Amosfield Road	895,890	918,287	941,244	964,776
- Mount Lindesay Road upgrade (Legume to Woodenbong Road)	10,000,000	10,000,000	-	-
- Boonoo Boonoo Bridge	1,459,500	1,459,500	-	-
- Beaury Creek bridge	795,000	795,000	-	-
- Emu Creek Bridge	910,000	910,000	-	-
- Bridge Interim Solutions	1,313,000	1,313,000	-	-
- Testing of 35 Bridges	-	81,100	-	-
- Local, Rural & Urban Road Rehabilitations	95,000	97,375	99,809	102,305
Council Funded Roadworks				
- Urban Streets - Reseal Program	105,000	107,625	110,316	113,074
- Road Renewal - Gravel Roads	605,000	620,125	635,628	651,519
- Gravel Resheets	617,000	632,425	648,236	664,442
- Kerbing & Guttering	40,000	41,000	42,025	43,076
- Bridges/Causeways	510,000	522,750	535,819	549,214
- Rural Local Road Reseals	252,828	259,149	265,627	272,268
- Culverts and Pipes	134,000	137,350	140,784	144,303
Depot Assets				
- Depot Building Extension	145,000	-	-	-
- Depot - Wash Down and Recycle bay	160,000	-	-	-
- Depot Water Wise Initiatives	20,000	-	-	-
- Depot Minor Works and Furniture Replacement	36,000	-	-	-
- Depot Carpet	16,250	-	-	-
- Depot Training Room Furniture	20,000	-	-	-
- Urbenville Demountable	100,000	-	-	-
Total Transport Network	19,580,964	19,254,083	4,786,983	4,880,771

Responsible Officer: Manager Asset and Program Planning

Plant, Fleet and Equipment

Service Description

The delivery of the Shire's fleet and depot operation, including stores, to effectively and efficiently deliver Council activities and maximise utilisation of Council assets.

Key Outputs:

- Plant and Fleet Management
- Stores Management
- Depot Management

Community Strategic Plan Links:

Community Strategic Plan Goals	Community Strategic Plan Strategies
TRSP 15 We have an effective interconnected transport system that is safe, efficient and affordable for us as a community.	15.3 The management of Council's assets will be long term and focused on meeting the needs of the community now, and into the future.

Delivery and Operational Plan Links:

4 Year Delivery Program	Actions and Plans
Maximise productivity of Council fleet and stores service.	Set out a Safety Inspection Schedule with WHS by December 2019 – reflects timelines for inspections, where and who to do, with an actions list.
	Arrange safety and other related inspections, applying corrective actions where required, of Council fleet assets in accordance with Council procedures
	Deliver an effective Plant Maintenance Program in line with industry best practice.
	Stock Inventory levels to be finalized with budgets by June 30 2019.
	Ongoing implementation and review of the Fleet Asset Management plan.
	Ongoing delivery and review of the Plant Replacement Program.
	Depot Master Plan Commenced – to be finalized with budgets, timelines and action plans by June 30 2020.
	Ongoing review of Fleet structure through the engagement of stakeholders, to insure fleet assets are fit for purpose and provide for councils operational needs.

Performance Measures:

Description	Measure	Benchmark	Target
Plant safety inspections complete within 14 days of them falling due.	%	90%	100%
Ratio of un-scheduled to scheduled maintenance.	#	<3.10	<3.10

Section Budget:

Plant, Fleet and Equipment	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
INCOME SUMMARY				
TOTAL OPERATING INCOME	90,000	92,250	94,556	96,920
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	90,000	92,250	94,556	96,920
EXPENDITURE SUMMARY				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	(2,564,329)	(2,583,437)	(2,603,023)	(2,623,098)
TOTAL CAPITAL EXPENDITURE	1,406,082	540,918	978,360	1,595,598
TOTAL DEPRECIATION AND OTHER NON CASH ITEMS	355,000	355,000	355,000	355,000
TOTAL LOAN PRINCIPAL REPAYMENTS	-	-	-	-
TOTAL EXPENDITURE	(803,246)	(1,687,519)	(1,269,663)	(672,500)
COUNCIL CONTRIBUTION	(893,246)	(1,779,769)	(1,364,219)	(769,420)

CAPITAL EXPENDITURE SUMMARY				
	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
Plant, Fleet & Equipment				
- Public Works Plant - Purchases	3,755,253	2,934,590	3,600,045	4,173,023
- Public Works Plant - WDV of Asset Disposal	(2,349,171)	(2,393,672)	(2,621,685)	(2,577,425)
Total Plant, Fleet & Equipment	1,406,082	540,918	978,360	1,595,598

Responsible Officer: Manager Fleet

Waste Management

Service Description:

To provide equitable access to sustainable waste management services across the Tenterfield Shire in an efficient and commercially responsible manner adhering to regulatory and licensing requirements.

Key Outputs:

- Tenterfield and Torrington Landfill
- Commercial Waste Management
- Recycling and Community Education
- Domestic Waste Management
- Waste Transfer Stations (WTS)

Community Strategic Plan Links:

Community Strategic Plan Goals	Community Strategic Plan Strategies
ECON 6 Tenterfield Shires economic base is robust, growing and supports the creation of a variety of employment and business opportunities.	6.5 Land use planning strategies and policies enhance and support sustainable economic growth in the Tenterfield Shire.

Delivery and Operational Plan Links:

4 Year Delivery Program	Actions and Plans
Investigate and implement strategies to reduce waste produced by households and industry across the Shire.	Provide recycling services in line with existing service levels.
	Delivery of the Tenterfield Shire Council Waste Management Strategy.
	Development of Boonoo Boonoo Landfill New Cell Construction.
	Development of Torrington Waste Transfer Station, pending receipt of grant funding.
	Continue investigations and implementation of processes and systems to reduce waste.
	Community Education Program, targeting schools and businesses, including the mega-muncher strategy.
	Investigate alternative recycling options in addition to sending it to the Lismore Co-Mingled Recycling Facility.
	Waste Reduction Education – Investigate, develop and implement waste reduction education.

Performance Measures:

Description	Measure	Benchmark	Target
Compliance with EPA discharge licence for Waste Landfill Facilities.	%	100%	100%
Total waste diverted from landfill.	tonnes	500	570
Total waste collected per annum by weight.	tonnes	2240	2270

Section Budget:

Waste Management	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
INCOME SUMMARY				
TOTAL OPERATING INCOME	2,588,766	2,715,216	2,856,656	3,008,284
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	14,755	4,000	4,000	4,000
TOTAL INCOME	2,603,521	2,719,216	2,860,656	3,012,284
EXPENDITURE SUMMARY				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	1,792,061	1,784,962	1,816,804	1,855,878
TOTAL CAPITAL EXPENDITURE	993,000	1,056,106	4,305,646	68,000
TOTAL DEPRECIATION AND OTHER NON CASH ITEMS	212,476	212,476	212,476	212,476
TOTAL LOAN PRINCIPAL REPAYMENTS	137,481	145,348	153,380	79,854
TOTAL EXPENDITURE	3,135,018	3,198,892	6,488,306	2,216,208
COUNCIL CONTRIBUTION	531,497	479,676	3,627,650	(796,076)

CAPITAL EXPENDITURE SUMMARY				
	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
Waste Management				
- 240L Wheelie Bins	2,000	2,000	2,000	2,000
- Industrial Bins	6,000	6,000	6,000	6,000
- Remediation Asset (Non Cash) Boonoo Boonoo	50,000	50,000	50,000	50,000
- Tip Shop - Drake, Liston and Tenterfield	10,000	10,000	-	-
- Green Waste - Hungry Bin - School Trial	10,000	-	-	-
- Tenterfield Groundwater Bores (Monitoring)	-	-	119,477	-
- Boonoo Boonoo Capping Cells Design	200,000	-	-	-
- Tenterfield -Meet EPA Requirement to Open	250,000	-	-	-
- Mingoola - Open Transfer Station	70,000	-	-	-
- Tenterfield WTS Groundwater Bores	100,000	-	-	-
- Tenterfield WTS EIS	50,000	-	-	-
- Tenterfield WTS EIS - Purchase New Land	-	235,370	-	-
- Torrington landfill Capping Cell Remediation	75,000	-	-	-
- Torrington Landfill Convert to Transfer C/F	70,000	-	-	-
- Develop/operate borrow area BB	10,000	10,000	10,000	10,000
- Boonoo Boonoo final cap cels 3, 4 and current tipping	-	-	743,000	-
- Boonoo Boonoo develop stage 1	-	-	3,300,000	-
- Boonoo Boonoo Landfill EPA Remediation - Revegetation Ref No 29	-	191,910	-	-
- Boonoo Boonoo Landfill EPA Remediation -Capping Topsoil Ref No 30	-	251,966	-	-
- Boonoo Boonoo Landfill EPA Remediation -Capping Clay Ref No 31	-	298,860	-	-
- Torrington Landfill Capping Cell No 2 Ref No 38	-	-	75,169	-
- Cardboard Bailer Bay	60,000	-	-	-
- New Office Boonoo Boonoo	15,000	-	-	-
- New Pump Combination	15,000	-	-	-
Total Waste Management	993,000	1,056,106	4,305,646	68,000

Responsible Officer: Manager Water and Waste

Water Supply

Service Description:

Provision of potable water supply in urban areas that is sustainable and cost effective to meet the current and future needs of our community that complies with Australian Drinking Water Guidelines.

Key Outputs:

- Water Supply – Tenterfield, Urbenville
- Water Sales – Woodenbong and Muli Muli
- Reticulation System - Jennings

Community Strategic Plan Links:

Community Strategic Plan Goals	Community Strategic Plan Strategies
COMM 1 Tenterfield Shire is a vibrant, welcoming and safe community.	1.4 Provide effective regulatory, compliance and enforcement services that keep our community safe.
ENVO 11 Secure, sustainable and environmentally sound infrastructure and services underpin Council service delivery.	11.2 Water is used carefully in Council's buildings, parks, sporting grounds and daily operations.

Delivery and Operational Plan Links:

4 Year Delivery Program	Actions and Plans
Ensure effective and efficient delivery of water services in accordance with existing service levels.	Review treatment process of Urbenville Water Treatment Plant.
	Construct new water treatment plant at Tenterfield with funding from the NSW Safe and Secure Water Program funding program.
	Tenterfield Valve Renewal Program.
	Jennings Water Mains Replacement Program.
Implementation of Water Quality Assurance Framework in accordance with the Public Health Act.	Implementation of Water Service Strategic Plan in accordance with NSW Office of Water Guidelines.
	Delivery of ongoing water quality monitoring program.

Performance Measures:

Description	Measure	Benchmark	Target
Average annual residential water consumption	Kl	190	185
Drinking water quality - compliance with microbiological requirements	%	100%	100%

Section Budget:

Water Supply	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
INCOME SUMMARY				
TOTAL OPERATING INCOME	2,765,354	2,900,625	3,053,641	3,211,910
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	7,000,000	-	-	-
TOTAL INCOME	9,765,354	2,900,625	3,053,641	3,211,910
EXPENDITURE SUMMARY				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	1,670,608	1,653,021	1,669,405	1,769,600
TOTAL CAPITAL EXPENDITURE	9,668,100	320,900	328,800	337,000
TOTAL DEPRECIATION AND OTHER NON CASH ITEMS	586,840	595,623	595,753	603,388
TOTAL LOAN PRINCIPAL REPAYMENTS	275,279	328,146	308,840	324,329
TOTAL EXPENDITURE	12,200,827	2,897,690	2,902,798	3,034,317
COUNCIL CONTRIBUTION	2,435,473	(2,935)	(150,843)	(177,593)

CAPITAL EXPENDITURE SUMMARY				
	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
Water Supply				
Tenterfield				
- Mains Replacement	262,700	269,300	276,000	282,900
- Meter Replacement	21,000	21,500	22,000	22,600
- Flood Warning System (Gas Bubbler)	16,800	17,200	17,600	18,000
- Shirley Park Bore Flood Damage Restoration	2,000	2,000	2,000	2,000
- Water Treatment Plant Construct	9,350,000	-	-	-
Jennings				
- Mains Replacement	10,600	10,900	11,200	11,500
Urbenville				
- Urbenville Water Treatment Plant	5,000	-	-	-
Total Water Supply	9,668,100	320,900	328,800	337,000

Responsible Officer: Manager Water and Waste

Sewerage Services

Service Description:

To provide sewerage services in urban areas that is environmentally sustainable and cost effective to meet the demand of our community complying with relevant legislative requirements.

Key Outputs:

- Sewerage services Tenterfield and Urbenville
- Asset maintenance, renewal and upgrade program (sewer mains, valves and hydrants)
- Compliance with EPA and DPI Water licence conditions and guidelines

Community Strategic Plan Links:

Community Strategic Plan Goals	Community Strategic Plan Strategies
ENVO 11 Secure, sustainable and environmentally sound infrastructure and services underpin Council service delivery.	11.3 Waste from our operations is managed to reduce the volume and take advantage of recycling opportunities available to us.
LEAD 14 Resources and advocacy of Council are aligned support the delivery of the community vision outlined in the Community Strategic Plan.	14.6 Council continually reviews its service provision to ensure best possible outcomes for the community.

Delivery and Operational Plan Links:

4 Year Delivery Program	Actions and Plans
Provide effective and efficient delivery of sewerage services across to the townships of Tenterfield and Urbenville.	Ongoing maintenance and operation of sewerage network, in line with the Asset Management Strategy.
	Tenterfield sewer mains relining; 1 kilometre per annum.
	Tenterfield manhole levels alterations.
Ensure improvement of infrastructure in line with best practice water treatment guidelines and increased capacity for sewage treatment in service areas.	Tenterfield sewerage network extension.

Performance Measures:

Description	Measure	Benchmark	Target
Compliance with EPA discharge licence for Waste Water Treatment Plants	%	100%	100%
Interruptions to service per annum	#	15	<10

Section Budget:

Sewerage Services	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
INCOME SUMMARY				
TOTAL OPERATING INCOME	2,638,517	2,783,006	2,915,164	3,053,850
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	2,638,517	2,783,006	2,915,164	3,053,850
EXPENDITURE SUMMARY				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	1,332,244	1,295,574	1,300,241	1,376,953
TOTAL CAPITAL EXPENDITURE	633,700	575,400	632,300	757,500
TOTAL DEPRECIATION AND OTHER NON CASH ITEMS	476,000	476,000	476,000	476,000
TOTAL LOAN PRINCIPAL REPAYMENTS	79,556	86,297	93,170	100,591
TOTAL EXPENDITURE	2,521,500	2,433,271	2,501,711	2,711,044
COUNCIL CONTRIBUTION	(117,017)	(349,735)	(413,453)	(342,806)

CAPITAL EXPENDITURE SUMMARY				
	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
Sewerage Services				
Tenterfield				
- Mains Relining (1km Year) - Renewal	161,500	165,500	169,600	173,800
- Mains Augmentation	64,600	66,200	67,900	69,600
- Manhole Level Alterations (Water Infiltration) - Renewal	150,800	154,600	158,500	162,500
- Upgrade Road to Tertiary Ponds	-	-	5,000	-
- STP - Scada System Upgrade	-	-	31,600	-
- STP - Network Extension	184,500	189,100	189,100	193,800
- STP - 3 bay Shed for Storage	-	-	-	25,000
- STP - Grinder Pump	-	-	-	10,000
- Tenterfield STP Entrance Road and Drainage repair	8,000	-	-	-
- Moving Dehydrator to Urbenville STP	2,000	-	-	-
- Pad and Buidling including access for STP Urbenville	8,000	-	-	-
- New Surface Airator/Mixer sized for Urbenville	14,000	-	-	-
- Tenterfield STP entrance road and drainage repair	8,000	-	-	-
Urbenville				
- STP - Pad and Building - Including access to STP - Urbenville	8,000	-	-	-
- New Surface aerator /mixer for Urbenville	14,000	-	-	-
- STP - Geotube for Sludge Removal	-	-	-	10,000
- STP - Sludge Removal	10,300	-	10,600	-
- STP - Telemetry From PS to STP	-	-	-	10,300
Jennings				
- Sewer Scheme Construction	-	-	-	102,500
Total Sewerage Services	633,700	575,400	632,300	757,500

Responsible Officer: Manager Water and Waste

Financial Summary

Financial Overview for 2019/20

The financial overview shows how Tenterfield Shire Council aims to generate income and how the funds are to be allocated for the 2019-2020 financial year.



The following table represents a breakdown of Council's income and expenses.

TENTERFIELD SHIRE COUNCIL				
OPERATING POSITION FORECAST				
	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
Revenue from Continuing Operations				
Rates and Annual Charges	10,765,226	11,206,517	11,650,895	12,111,432
User Charges & Fees	2,483,624	2,579,149	2,688,211	2,800,384
Interest & investment Revenue	390,000	392,450	401,963	417,541
Other Revenues	691,565	739,917	725,109	774,214
Grants & Contributions - Operating	8,652,209	7,979,403	8,085,816	8,195,493
Grants & Contributions - Capital	22,442,536	15,023,887	475,944	486,868
Total Income	45,425,159	37,921,323	24,027,938	24,785,933
Expenses from Continuing Operations				
Employee Benefits & On-costs	7,166,427	6,548,891	6,744,571	7,005,119
Borrowing Costs	493,834	491,034	460,024	432,927
Materials & Contracts	5,035,776	5,067,176	5,172,259	5,377,280
Depreciation Costs	7,023,463	7,172,414	7,298,783	7,414,261
Other Expenses	1,446,773	1,590,461	1,521,329	1,565,425
Net loss from Disposal of Assets	265,000	271,625	278,416	285,376
Total Expenditure	21,431,273	21,141,600	21,475,382	22,080,390
Surplus/ (Deficit)	23,993,886	16,779,723	2,552,557	2,705,543

TENTERFIELD SHIRE COUNCIL				
CAPITAL EXPENDITURE SUMMARY				
	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
Chief Executive Officer				
Total Civic Office	-	-	-	-
Organisation Leadership				
- Strategic Projects	20,000	20,000	20,000	20,000
Total Organisation Leadership	20,000	20,000	20,000	20,000
Total Community Development	-	-	-	-
Economic Growth & Tourism				
- VIC Refurbishment	34,000	-	-	-
Total Economic Growth and Tourism	34,000	-	-	-
Theatre & Museum Complex				
- School of Arts - Replace/Repair Carpet/Resand & Reseal Floors	-	-	-	94,141
Total Theatre & Museum Complex	-	-	-	94,141
Library Services				
- Library Resources (Other Assets Library Books) Grant Funded	21,094	21,622	22,162	22,716
- Local Priority Grant 2019/20 - Capital Equipment	10,800	11,070	11,347	11,630
- Local Priority Grant 2019/20 - Administration Overheads	1,200	1,230	1,261	1,292
- Furniture & Fittings	789	789	789	789
- Office Equipment	3,601	3,601	3,601	3,601
- Intangible Assets	4,180	4,180	4,180	4,180
Total Library Services	41,664	42,491	43,339	44,208
Total Workforce Development	-	-	-	-
Emergency Services				
- Mingoola Fire Shed Upgrade	90,000	-	-	-
Total Emergency Services	90,000	-	-	-
Total Chief Executive Officer	185,664	62,491	63,339	158,349
Chief Corporate Officer				
Finance & Technology				
- Computer Equipment	300,000	50,000	50,000	50,000
- Fibre Optic Cabling between sites	50,000	50,000	50,000	50,000
- Capitalised Software	100,000	100,000	100,000	100,000
- Furniture & Equipment	40,000	41,000	42,025	43,076
- Photocopier Lease	10,000	10,000	10,000	10,000
- Digital Scanner Lease	8,800	8,800	8,800	8,800
Total Finance & Technology	508,800	259,800	260,825	261,876
Corporate & Governance				
- Office Furniture & Equipment	3,000	-	-	-
- Corporate Planning & Performance	50,000	-	-	-
Total Corporate & Governance	53,000	-	-	-
Total Environmental Management	-	-	-	-
Livestock Saleyards				
- Renewal of Timber Rails with Metal	28,000	-	-	-
- Improvements to Loading Ramps & Traffic Facilities	1,241,097	-	-	-
Total Livestock Saleyards	1,269,097	-	-	-
Total Planning & Regulation	-	-	-	-
Buildings & Amenities				
- Council Houses Renewal Works	23,000	-	-	-
- Council Administration Building renewal	1,200,000	-	-	-
Total Buildings & Amenities	1,223,000	-	-	-

TENTERFIELD SHIRE COUNCIL				
CAPITAL EXPENDITURE SUMMARY				
	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
Parks, Gardens & Open Space				
- Cemeteries - Earthworks Preparation for Stage 1 Expansion	13,800	-	-	-
- Renewal of Legume Playground Equipment	32,202	-	-	-
- Cemeteries - Construction of Road Access and Carpark - Masterplan	-	103,500	-	-
- Village Streetscapes & Signage Revitalisation (SCCF)	48,461	-	-	-
- Tenterfield Main Street Lighting	16,000	-	-	-
- Rouse Street Irrigations and Replanting	45,000	-	-	-
- Jubilee Park Garden Pathway Upgrade	-	35,000	-	-
- Shade structure over Playground at Rotary Park	40,000	-	-	-
- Exercise Stations x2 on Bike Track	20,000	-	-	-
- Skate Park Upgrade (Subject to Grant funds)	-	-	-	-
Total Parks, Gardens & Open Space	215,463	138,500	-	-
Swimming Complex				
- Shade Structure over BBQ	20,000	-	-	22,000
- Repaint Pools	50,000	-	-	-
- Engineering Condition of Pool	15,000	-	-	-
- Masterplan for Pool	56,000	-	-	-
Total Swimming Complex	141,000	-	-	22,000
Total Chief Corporate Officer	3,410,360	398,300	260,825	283,876
Chief Operating Officer				
Asset Management & Resourcing				
- Asset Management System	100,000	-	-	-
- Survey Instrumentation - GPS Equip, Cable detector, Bridge Assyst	50,000	-	-	-
Total Asset Management & Resourcing	150,000	-	-	-
Total Commercial Works	-	-	-	-
Stormwater & Drainage				
- Drainage Pits Upgrade	20,000	30,000	20,000	30,000
- Rouse & Miles Street - Design & Reconstruction	210,000	-	-	-
- Pelham Street - Manners to Miles - Child Proofing Culvert	5,000	-	-	-
- Stormwater Works investigate	50,000	-	-	-
- Stormwater Renewal to be allocated	-	33,000	33,000	33,000
Total Stormwater & Drainage	285,000	63,000	53,000	63,000
Transport Network				
Grant Funded Roadworks				
- Reseal Program - Regional Roads (Block Grant)	250,000	256,250	262,656	269,223
- Traffic Facilities - Regional Roads	66,028	67,679	69,371	71,105
- Roads to Recovery	1,035,468	1,035,468	1,035,468	1,035,468
- Regional Road Repair Program (plus additional funding) Amosfield Road	895,890	918,287	941,244	964,776
- Mount Lindesay Road upgrade (Legume to Woodenbong Road)	10,000,000	10,000,000	-	-
- Boonoo Boonoo Bridge	1,459,500	1,459,500	-	-
- Beaury Creek bridge	795,000	795,000	-	-
- Emu Creek Bridge	910,000	910,000	-	-
- Bridge Interim Solutions	1,313,000	1,313,000	-	-
- Testing of 35 Bridges	-	81,100	-	-
- Local, Rural & Urban Road Rehabilitations	95,000	97,375	99,809	102,305
Council Funded Roadworks				
- Urban Streets - Reseal Program	105,000	107,625	110,316	113,074
- Road Renewal - Gravel Roads	605,000	620,125	635,628	651,519
- Gravel Resheets	617,000	632,425	648,236	664,442
- Kerbing & Guttering	40,000	41,000	42,025	43,076
- Bridges/Causeways	510,000	522,750	535,819	549,214
- Rural Local Road Reseals	252,828	259,149	265,627	272,268
- Culverts and Pipes	134,000	137,350	140,784	144,303

TENTERFIELD SHIRE COUNCIL				
CAPITAL EXPENDITURE SUMMARY				
	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
Depot Assets				
- Depot Building Extension	145,000	-	-	-
- Depot - Wash Down and Recycle bay	160,000	-	-	-
- Depot Water Wise Initiatives	20,000	-	-	-
- Depot Minor Works and Furniture Replacement	36,000	-	-	-
- Depot Carpet	16,250	-	-	-
- Depot Training Room Furniture	20,000	-	-	-
- Urbenville Demountable	100,000	-	-	-
Total Transport Network	19,580,964	19,254,083	4,786,983	4,880,771
Plant, Fleet & Equipment				
- Public Works Plant - Purchases	3,755,253	2,934,590	3,600,045	4,173,023
- Public Works Plant - WDV of Asset Disposal	(2,349,171)	(2,393,672)	(2,621,685)	(2,577,425)
Total Plant, Fleet & Equipment	1,406,082	540,918	978,360	1,595,598
Waste Management				
- 240L Wheelie Bins	2,000	2,000	2,000	2,000
- Industrial Bins	6,000	6,000	6,000	6,000
- Remediation Asset (Non Cash) Boonoo Boonoo	50,000	50,000	50,000	50,000
- Tip Shop - Drake, Liston and Tenterfield	10,000	10,000	-	-
- Green Waste - Hungry Bin - School Trial	10,000	-	-	-
- Tenterfield Groundwater Bores (Monitoring)	-	-	119,477	-
- Boonoo Boonoo Capping Cells Design	200,000	-	-	-
- Tenterfield - Meet EPA Requirement to Open	250,000	-	-	-
- Mingoola - Open Transfer Station	70,000	-	-	-
- Tenterfield WTS Groundwater Bores	100,000	-	-	-
- Tenterfield WTS EIS	50,000	-	-	-
- Tenterfield WTS EIS - Purchase New Land	-	235,370	-	-
- Torrington landfill Capping Cell Remediation	75,000	-	-	-
- Torrington Landfill Convert to Transfer C/F	70,000	-	-	-
- Develop/operate borrow area BB	10,000	10,000	10,000	10,000
- Boonoo Boonoo final cap cels 3, 4 and current tipping	-	-	743,000	-
- Boonoo Boonoo develop stage 1	-	-	3,300,000	-
- Boonoo Boonoo Landfill EPA Remediation - Revegetation Ref No 29	-	191,910	-	-
- Boonoo Boonoo Landfill EPA Remediation - Capping Topsoil Ref No 30	-	251,966	-	-
- Boonoo Boonoo Landfill EPA Remediation - Capping Clay Ref No 31	-	298,860	-	-
- Torrington Landfill Capping Cell No 2 Ref No 38	-	-	75,169	-
- Cardboard Bailer Bay	60,000	-	-	-
- New Office Boonoo Boonoo	15,000	-	-	-
- New Pump Combination	15,000	-	-	-
Total Waste Management	993,000	1,056,106	4,305,646	68,000
Water Supply				
Tenterfield				
- Mains Replacement	262,700	269,300	276,000	282,900
- Meter Replacement	21,000	21,500	22,000	22,600
- Flood Warning System (Gas Bubbler)	16,800	17,200	17,600	18,000
- Shirley Park Bore Flood Damage Restoration	2,000	2,000	2,000	2,000
- Water Treatment Plant Construct	9,350,000	-	-	-
Jennings				
- Mains Replacement	10,600	10,900	11,200	11,500
Urbenville				
- Urbenville Water Treatment Plant	5,000	-	-	-
Total Water Supply	9,668,100	320,900	328,800	337,000

TENTERFIELD SHIRE COUNCIL				
CAPITAL EXPENDITURE SUMMARY				
	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
Sewerage Services				
Tenterfield				
- Mains Relining (1km Year) - Renewal	161,500	165,500	169,600	173,800
- Mains Augmentation	64,600	66,200	67,900	69,600
- Manhole Level Alterations (Water Infiltration) - Renewal	150,800	154,600	158,500	162,500
- Upgrade Road to Tertiary Ponds	-	-	5,000	-
- STP - Scada System Upgrade	-	-	31,600	-
- STP - Network Extension	184,500	189,100	189,100	193,800
- STP - 3 bay Shed for Storage	-	-	-	25,000
- STP - Grinder Pump	-	-	-	10,000
- Tenterfield STP Entrance Road and Drainage repair	8,000	-	-	-
- Moving Dehydrator to Urbenville STP	2,000	-	-	-
- Pad and Buidling including access for STP Urbenville	8,000	-	-	-
- New Surface Airator/Mixer sized for Urbenville	14,000	-	-	-
- Tenterfield STP entrance road and drainage repair	8,000	-	-	-
Urbenville				
- STP - Pad and Building - Including access to STP - Urbenville	8,000	-	-	-
- New Surface aerator /mixer for Urbenville	14,000	-	-	-
- STP - Geotube for Sludge Removal	-	-	-	10,000
- STP - Sludge Removal	10,300	-	10,600	-
- STP - Telemetry From PS to STP	-	-	-	10,300
Jennings				
- Sewer Scheme Construction	-	-	-	102,500
Total Sewerage Services	633,700	575,400	632,300	757,500
Total Chief Operating Officer	32,716,846	21,810,406	11,085,089	7,701,869
Total Capital Expenditure	36,312,870	22,271,197	11,409,253	8,144,094

TENTERFIELD SHIRE COUNCIL				
PRINCIPLE LOAN REPAYMENTS				
	2019/20	2020/21	2021/22	2022/23
	\$	\$	\$	\$
Livestock Saleyards				
- Truckwash Loan repayments - Principle	27,757	28,878	30,045	31,259
Planning & Regulation				
- Loan Repayments Urbenville Medical Centre	21,419	-	-	-
Transport Network				
- Loan Repayments (Main Street) (SRV)	117,189	121,504	126,109	130,749
- Bridges - Mount Lindesay Road	138,840	-	-	-
Total Transport Network	256,029	121,504	126,109	130,749
Waste Management				
- Principal On Loans - Remediation	137,481	145,348	153,380	79,854
Water Supply				
- Loan Repayments (Urb Water)	11,438	12,139	12,989	13,843
- Loan Repayments (Dam Wall Loan 1)	120,715	125,530	98,108	105,197
- Loan Repayments (Dam Wall Loan 2)	102,067	106,190	110,480	114,944
- Loan Repayments (Water Treatment Plant)	41,059	84,287	87,263	90,344
Total Water Supply	275,279	328,146	308,840	324,329
Sewerage Services				
- Loan Repayments	79,556	86,297	93,170	100,591
Total Repayments	797,520	710,173	711,544	666,782



**REVENUE
POLICY
2019/2020**



TENTERFIELD

Revenue Policy Statement

It is a requirement of Section 405(2) of the Local Government Act 1993 to incorporate into Council's Operational Plan a Revenue Policy.

The objectives of Council's Revenue Policy are:

1. To identify the revenue sources available to Council, and
2. To establish the total revenue required by Council to fund its activities, within limitations.

Land Classification

In accordance with Section 514 of the Local Government Act 1993, each parcel of land within Council's area must be categorised for rating purposes.

There are four primary land categories used for rating purposes, being:

- **Farmland**
- **Residential**
- **Business**
- **Mining**

In addition to this, Councils rating structure includes a number of sub categories, they are as follows:

- **Residential** (6 sub categories): Tenterfield; Tenterfield Urban; Jennings; Drake; Urbenville; Other.
- **Business** (5 sub categories): Tenterfield; Jennings; Drake; Urbenville; Other.

Rating Categories

Maps relating to each of the following rating categories, as well as Waste Collection Area Maps can be found at the end of this Revenue Policy.

Farmland Rate

The Farmland Rate applies to all rateable assessments categorised as farmland under Section 515 of the Local Government Act throughout the whole of the Council area.

Residential Rate

The Residential Rate applies to all rateable assessments categorised as residential under Section 516 of the Local Government Act throughout the whole of the Council area.

Business Rate

The Business Rate applies to all rateable assessments categorised as Business under Section 518 of the Local Government Act throughout the whole of the Council area.

Mining Rate

The Mining Rate applies to all rateable assessments categorised as Mining under Section 517 of the Local Government Act throughout the whole of the Council area. The following table identifies the rateable assessments.

A19778	L 396511				
A19919	ML 101	ML 348	ML 350	ML 351	
A24497	ML 1345				
A24505	ML 6295	ML 6335	ML 6242		
A24927	ML 1200				
A29280	ML 6291				
A35758	ML 1215	ML 5437			
A41459	ML 1147 - 1150	ML 24	ML 256	ML 259	ML 5883
A41467	ML 492				
A41483	ML 471	ML 170	ML 180	ML 149	
A51581	Lot 8 DP 753286				

Rating Structure

Section 497 of the Local Government Act 1993 provides the method for structure of the general rate. A Councils option are:

- a) an ad-valorem;
- b) an ad-valorem with a minimum, or
- c) a base amount plus an ad-valorem.

In an attempt to provide a fair and equitable rating structure, Council has determined base amounts for the Residential, Farmland, Business and Mining categories (and Sub Categories where applicable) in line with Sections 497 and 536 of the Local Government Act, 1993 as per below: -

- ❖ The rating structure for Council's **Residential Tenterfield Sub Category** is based on the combination of a base amount rate and an ad-valorem (amount in the dollar) component. The level of the base amount has been set to achieve 48.56% of the total rate income from this sub-category of Residential Rates, with the ad-valorem component raising the remaining 51.44% of the total income.
- ❖ The rating structure for Council's **Residential Tenterfield (Urban) Sub Category** is based on the combination of a base amount rate and an ad-valorem (amount in the dollar) component. The level of the base amount has been set to achieve 26.39% of the total rate income from this sub-category of Residential Rates, with the ad-valorem component raising the remaining 73.61% of the total income.
- ❖ The rating structure for Council's **Residential Urbenville Sub Category** is based on the combination of a base amount rate and an ad-valorem (amount in the dollar) component. The level of the base amount has been set to achieve 49.43% of the total rate income from this sub-category, with the ad-valorem component raising the remaining 50.57% of the total income.
- ❖ The rating structure for Council's **Residential Jennings Sub Category** is based on the combination of a base amount rate and an ad-valorem (amount in the dollar) component. The level of the base amount has been set to achieve 49.73% of the total rate income from this sub-category, with the ad-valorem component raising the remaining 50.27% of the total income.

- ❖ The rating structure for Council's **Residential Drake Sub Category** is based on the combination of a base amount rate and an ad-valorem (amount in the dollar) component. The level of the base amount has been set to achieve 49.86% of the total rate income from this sub-category, with the ad-valorem component raising the remaining 50.14% of the total income.
- ❖ The rating structure for Council's **Residential Other Sub Category** is based on the combination of a base amount rate and an ad-valorem (amount in the dollar) component. The level of the base amount has been set to achieve 24.68% of the total rate income from this sub-category, with the ad-valorem component raising the remaining 75.32% of the total income.
- ❖ The rating structure for Council's **Farmland Category** is based on the combination of a base amount rate and an ad-valorem (amount in the dollar) component. The level of the base amount has been set to achieve 25.38% of the total rate income from this category, with the ad-valorem component raising the remaining 74.62% of the total income.
- ❖ The rating structure for Council's **Mining Category** is based on the combination of a base amount rate and an ad-valorem (amount in the dollar) component. The level of the base amount has been set to achieve 47.52% of the total rate income from this category, with the ad-valorem component raising the remaining 52.48% of the total income.
- ❖ The rating structure for Council's **Business Tenterfield Sub Category** is based on the combination of a base amount rate and an ad-valorem (amount in the dollar) component. The level of the base amount has been set to achieve 40.65% of the total rate income from this category, with the ad-valorem component raising the remaining 59.35% of the total income.
- ❖ The rating structure for Council's **Business Other Sub Category** is based on the combination of a base amount rate and an ad-valorem (amount in the dollar) component. The level of the base amount has been set to achieve 44.38% of the total rate income from this category, with the ad-valorem component raising the remaining 55.62% of the total income.
- ❖ The rating structure for Council's **Business Urbenville Sub Category** is based on the combination of a base amount rate and an ad-valorem (amount in the dollar) component. The level of the base amount has been set to achieve 48.78% of the total rate income from this category, with the ad-valorem component raising the remaining 51.22% of the total income.
- ❖ The rating structure for Council's **Business Jennings Sub Category** is based on the combination of a base amount rate and an ad-valorem (amount in the dollar) component. The level of the base amount has been set to achieve 48.76% of the total rate income from this category, with the ad-valorem component raising the remaining 51.24% of the total income.
- ❖ The rating structure for Council's **Business Drake Sub Category** is based on the combination of a base amount rate and an ad-valorem (amount in the dollar) component. The level of the base amount has been set to achieve 49.26% of the total rate income from this category, with the ad-valorem component raising the remaining 50.74% of the total income.

Note: A base amount is an amount paid by every rateable property in that land category, regardless of land value. The ad valorem amount (cents in the dollar applied

to land value) is an amount calculated in addition to the base amount. The base amount and Ad Valorem amount are combined to give the total amount of the rate.

Land Valuations

The Valuer General's Department is the agency that determines the unimproved capital value of all properties within a Council area for the purposes of rating. The *Valuation of Land Act 1916 (NSW)* requires Council to calculate rates on the most recent values provided by the Valuer General.

Council cannot make and levy a rate in respect of a parcel of land unless it has been furnished with a valuation of that land by the Valuer General. The Valuer General assesses all values independently of Council. Council does not participate in the valuation of land for rating purposes.

The Valuer General re-values all properties within the Tenterfield Shire Council area once every three years. A re-valuation was last carried out during 2016 and became effective from 1 July 2017. Information on the valuation methodology can be obtained through the department's website:

www.valuergeneral.nsw.gov.au/land_values/valuation_method

Council's Ordinary Rating Structure

TENTERFIELD SHIRE COUNCIL

Ordinary Rating Structure 2019/2020

Rate Category	Total Number of Assessments	Land Value	Percentage of Total Land Value	Base Rate	Base Rate Amount raised	Ad Valorem land Value	Ad Valorem Dollar Rate	Ad Valorem Amount Raised	Total Rates Revenue	Average rates Per Assessment	Total Permissible Revenue	% of Income from the base	Actual % yield per category
Residential Tenterfield	1,558	72,675,000	9.30%	\$321.00	\$ 500,118	72,675,000	\$0.007291104	\$ 529,881	\$ 1,029,999	\$ 661	\$ 1,029,999	48.56%	22.47%
Residential Tenterfield (Urban)	11	1,309,000	0.17%	\$321.00	\$ 3,531	1,309,000	\$0.007289841	\$ 9,542	\$ 13,073	\$ 1,188	\$ 13,073	27.01%	0.29%
Residential Other	1,338	119,284,471	15.26%	\$151.00	\$ 202,038	119,284,471	\$0.005170036	\$ 616,705	\$ 818,743	\$ 612	\$ 818,743	24.68%	17.86%
Residential Urbenville	127	3,252,950	0.42%	\$286.00	\$ 36,322	3,252,950	\$0.011423558	\$ 37,160	\$ 73,482	\$ 579	\$ 73,482	49.43%	1.60%
Residential Jennings	104	3,522,600	0.45%	\$286.00	\$ 29,744	3,522,600	\$0.008536200	\$ 30,070	\$ 59,814	\$ 575	\$ 59,814	49.73%	1.30%
Residential Drake	80	2,288,600	0.29%	\$286.00	\$ 22,880	2,288,600	\$0.010054603	\$ 23,011	\$ 45,891	\$ 574	\$ 45,891	49.86%	1.00%
Farmland General	1,396	566,162,090	72.44%	\$408.00	\$ 569,568	566,162,090	\$0.002958168	\$ 1,674,802	\$ 2,244,370	\$ 1,608	\$ 2,244,370	25.38%	48.96%
Business Tenterfield	194	10,607,710	1.36%	\$550.00	\$ 106,700	10,607,710	\$0.014686961	\$ 155,795	\$ 262,495	\$ 1,353	\$ 262,495	40.65%	5.73%
Business Other	23	1,418,480	0.18%	\$278.00	\$ 6,394	1,418,480	\$0.005649217	\$ 8,013	\$ 14,407	\$ 626	\$ 14,407	44.38%	0.31%
Business Urbenville	14	386,400	0.05%	\$261.00	\$ 3,654	386,400	\$0.009937041	\$ 3,840	\$ 7,494	\$ 535	\$ 7,494	48.76%	0.16%
Business Jennings	2	110,100	0.01%	\$261.00	\$ 522	110,100	\$0.004982059	\$ 549	\$ 1,071	\$ 535	\$ 1,071	48.76%	0.02%
Business Drake	6	246,000	0.03%	\$261.00	\$ 1,566	246,000	\$0.006556072	\$ 1,613	\$ 3,179	\$ 530	\$ 3,179	49.26%	0.07%
Mining	11	298,440	0.04%	\$438.00	\$ 4,818	298,440	\$0.017831898	\$ 5,322	\$ 10,140	\$ 922	\$ 10,140	47.52%	0.22%
TOTALS	4,864	781,561,841	100%		\$ 1,487,855	781,561,841		\$ 3,096,303	\$ 4,584,158		\$ 4,584,158		100.00%

Revenue Limitation

For 2019/20 Council has applied the rate peg of 2.7% when calculating rates for the 2019/20 financial year. This permissible increase was set by the State Government, through the Independent Pricing and regulatory Tribunal (IPART).

Payment of Rates

The Local Government Act provides that rates payable may be made in four instalments with the amount of each instalment becoming due and payable on the date of the instalment. The instalment dates for Council for the 2019/20 rating year are as follows:

1. 31 August 2019
2. 30 November 2019
3. 28 February 2020
4. 31 May 2020

Fees and Charges for each of the subsequent items can be located in Council's Fees and Charges listing at the end of this Operational Plan or on Council's website.

Annual Charges - Water Supply

Water Pricing Policy Statement

Council proposes to adopt as part of the 2019/2020 Operational Plan a Policy for Water Pricing which incorporates the user pays principle. The proposed water pricing policy for the 2019/2020 financial year is based on the following charging components.

- (a) An annual availability charge which applies to each individual connection to the water supply and to each property to which a service connection is available to a Water Supply System;
- (b) A consumption based charge for each kilolitre of water consumed.
- (c) An Infrastructure Charge to cover the loan repayments on the new Water Treatment Plant loan to fund the difference between the grant Council has received for this purpose and the full cost of the new facility.

The purpose of this Water Pricing Policy is to: -

- (a) assist in the financing of the water supplies;
- (b) provide for future capital works, and
- (c) encourage a conservative use of water.

Water Supply - Availability Charge

In accordance with Section 501 of the Local Government Act 1993, Council proposes to levy an Availability Charge applicable to all properties connected or able to be connected to a Council Water Supply.

In accordance with Section 552 of the Local Government Act a water supply charge will be levied on land that is supplied with water from a water pipe of the Council and also land that is situated within 225 metres of a water pipe and physically able to be connected to Council's water main.

The Water Supply Service Availability Charges are set out in Council's Fee and Charges document which forms part of this Operation Plan.

The minimum non-residential water access charge will be the annual residential water availability charge. The service availability charge for residential strata lots will be 75% of the residential service availability charge. This recognises that strata developments utilise shared services infrastructure at a lower cost to Council and provides a higher income yield for each rateable property.

The water supply service availability charge is levied as a charge per water connection to each rates assessment.

The account for the access charge will be included on the annual rates notice.

The estimated yield from availability and access charges for 2019/20 is \$1,072,535.

Water Supply - Consumption Charges

In accordance with Section 502 of the Local Government Act 1993, it is proposed to levy a charge for the consumption of water for all properties, as detailed in Council's Fee and Charges document which forms part of this Operation Plan

The estimated yield from usage charges for 2019/20 is \$1,278,807.

Mount Lindesay Private Water Line Maintenance Charge

A charge per water meter as outlined in the Fees and Charges Section of the Operational Plan applies to users of the Mount Lindesay Private Water Line.

Minimum Account Charge

In the 2019/2020 Billing Year there will be a minimum water consumption account charge of \$25.00 for each of the six (6) monthly billing periods.

Damaged Water Meter

If at the time of reading a water meter it is found to be damaged or has stopped, an account will be issued based upon the average water consumption for the previous two corresponding water billing periods.

Concealed Water Leakage Concession Policy

Please refer to Council's Policy on this matter if you have a concealed water leak. The Policy is available on Council's website.

Annual Charges - Sewerage Service

Sewerage Service - Availability Charge

In accordance with Section 501 of the Local Government Act 1993 Council proposes to levy a Sewerage Service Charge on each parcel of rateable land for which the service is provided or proposed.

A parcel of rateable land is defined in the Local Government Act 1993 as a portion or parcel of land separately valued under the Valuation of Land Act 1916.

The Sewerage Availability Charge shall be applied in accordance with Section 502 of the Local Government Act 1993 to every rates assessment for each sewerage connection from 1 July in each rating year when the property subject to the rate assessment is within the Tenterfield or Urbenville Town areas and;

- (a) is connected to the Council's sewer main, or
- (b) is not connected to the Council's sewer main but any part of the property is no more than 75 metres from the Council's sewer main, and
- (c) is land from which sewerage can be discharged into the sewers of Council.

In respect of Residential Flat Buildings a Sewerage Availability Charge will be made equal to the number of residential flats multiplied by the service charge for a single connection. This fee is set out in Council's Fees and Charges.

The estimated yield for residential sewerage availability charges is \$1,906,150.

Annual Charges - Non-Residential Sewerage

Commercial and other non-residential sewerage customers will incur an access charge based on the size of the customer's water connection meter plus a pay-for-use charge based on the water used. The annual non-residential sewerage charge will be calculated using the following formula:

$$\text{Annual Non-residential Sewerage Charge} = \text{AC} + \text{SDF} \times (\text{C} \times \text{UC})$$

AC = Access Charge

SDF = Sewerage Discharge Factor determine by type/use.

C = Customers annual water consumption in kilolitres.

UC = Sewerage Usage Charge (\$2.76 per kilolitre in 2019/20).

The Non-Residential Sewerage Charge is levied as a charge per sewerage connection to each rates assessment, or if no sewerage connection is provided then a Non-Residential Sewerage Charge will be levied on all sewered land in the Tenterfield and Urbenville Town areas within 75 metres of Council's main and physically able to be connected to Council's main (in accordance with Section 552 of the Local Government Act 1993), the Non-Residential Sewerage Service Charge will then apply to the number of parcels of rateable land separately valued as at 1 July in each rating year.

The minimum non-residential sewerage access charge will be the annual residential sewerage availability charge.

The estimated yield from Non-residential charges for 2019/20 is \$349,804.

Trade Waste Charges

The estimated yield from the Trade Waste charges for 2019/20 is \$10,080.

The trade waste bill for a trade waste customer will be:

$$TW = A + I + C \times UC \times TWDF$$

Where TW = Total annual trade waste fees and charges (\$)

A = Annual Trade Waste fee (\$)

I = Re-inspection fee (\$) where required

C = Customer's annual water consumption (kl)

UC = Trade waste usage charge (\$/kl)

TWDF = Trade waste discharge factor

The account for the annual trade waste fee (A) and re-inspection fee (I) (where applicable) will be included on the annual rates notice. The account for the usage component (where applicable) will be issued on a half yearly billing cycle in conjunction with Water Usage accounts.

On-Site Sewage Management Charges

The owners of all premises (other than those licensed by the NSW EPA) are required to obtain approval to operate an on-site human waste treatment facility.

Upon initial assessment of an on-site sewage management system Council may require owners to undertake maintenance or replacement of a system prior to issuing an approval, to ensure that performance standards are being adhered to, and human and environmental health impacts are minimised.

Council proposes to apply a user pays policy in regards to the recovery of costs for on-site sewage management.

Waste Management

Waste Management Facility Charge

In accordance with Section 501 of the Local Government Act 1993, it is proposed to levy an annual charge on all rateable properties as a Waste Management Facility charge. This charge recognises that all rateable properties potentially produce waste and hence should contribute to the costs of running Council's Waste Management Facilities. Gate charges will apply as per Council's Fees and Charges Policy.

The estimated yield from the Waste Management Facility charge for 2019/20 is \$1,190,156.

Waste Management Collection Charge - Domestic

In accordance with Section 496 of the Local Government Act, 1993, Council proposes to levy an Annual Domestic Waste Management Collection Charge on Domestic Properties within the designated Domestic Waste Collection Service Area.

The collection areas are outlined in the maps at the end of this Revenue Policy.

The estimated yields from the Domestic Waste Management Collection Charges for 2019/20 are:

Domestic Waste Management per 120L	\$437,954
Domestic Waste Management per 240L	\$388,167

Waste Management Collection Charge – Non Domestic

In accordance with Section 501 of the Local Government Act, 1993, Council proposes to levy an Annual Waste Management Charge on Non-Domestic Properties. Within the designated Non-Domestic Waste Collection Service Area.

The collection areas are described in the maps at the end of this Revenue Policy.

The estimated yields from Non-Domestic Waste Management Collection Charges for 2019/20 are:

Non-Domestic Waste Management per 120L	\$30,294.
Non- Domestic Waste Management per 240L	\$125,060.

Waste Management - Recycling Collection Charges

In accordance with Section 496 of the Local Government Act, 1993, Council proposes to levy an Annual Waste Recycling Charge on all residential properties within the designated Residential Waste Recycling Collection Service Area.

The collection areas are described in the maps at the end of this Revenue Policy.

The estimated yield from the Residential Waste Recycling Charge for 2019/20 is \$127,531.

In accordance with Section 501 of the Local Government Act, 1993, Council proposes to levy an Annual Waste Recycling Charge on all Non-Residential properties within the designated Non-Residential Waste Recycling Collection Service Area.

The collection areas are described in the maps at the end of this Revenue Policy.

The estimated yield from the non-Residential Waste Recycling Charge for 2019/20 is \$16,936.

Bulk Solid Waste Charges

In accordance with Section 502 of the Local Government Act 1993, Council proposes to charge a Waste Management Charge for the removal of Builders waste and waste from commercial and domestic properties by way of a collection service from Trade Waste Bins and for the rental and delivery of these bins.

The proposed charges are set out in Council's Fees and Charges under the Waste Management section.

Waste Vouchers

Council has determined that three (3) waste vouchers will be issued with the annual rate notices. The value of each of these vouchers will be \$18.80, which is equivalent to the fee for a small box trailer. For terms and conditions please refer to the vouchers when you receive them.

Stormwater Management Services

In accordance with Section 496A of the Local Government Act 1993 Council proposes, to make and levy an annual charge for the provision of stormwater management services for each eligible parcel of land within the Business - Tenterfield sub category boundary, all properties within the boundary of the village of Jennings and all properties within the boundary of the village of Urbenville.

The estimated yield from the Stormwater Management Charges for 2019/20 are:

Stormwater Management Charge	\$40,275
Strata Title Per unit	\$212.50
Stormwater Business < 350 m2	\$950
Stormwater Business 350 m2 - 1200 m2	\$3,200
Stormwater business 1200 m2 – 5000 m2	\$14,365
Stormwater Business > 5000 m2	\$13,209

Fees and Charges

Fees and Charges are calculated in accordance with the recommendations of the Local Government and Shires Association detailed in "Determination of Fees and Charges under the Local Government Act, 1993" released in April, 1994.

Variations outside this policy are identified specifically in the Fees and Charges Schedule.

Where fees are fixed by State Government Acts and regulations they will be adjusted as legislation requires.

A list of Council's Fees and Charges proposed to apply from the 1st July, 2019, is included in this Operational Plan.

Section 67 Private Works Charges

Details of the Private Works Charges for 2019/2020 are included in the fees and charges section of this Operational Plan.

Borrowings

It is proposed to borrow \$2,350,000 in 2019/2020 to part fund the new Water Treatment Facility.

An additional \$1,830,000 is proposed to be borrowed for additional infrastructure, including a truck wash, additional road funding, IT Infrastructure and Depot facilities.

Restricted Funds

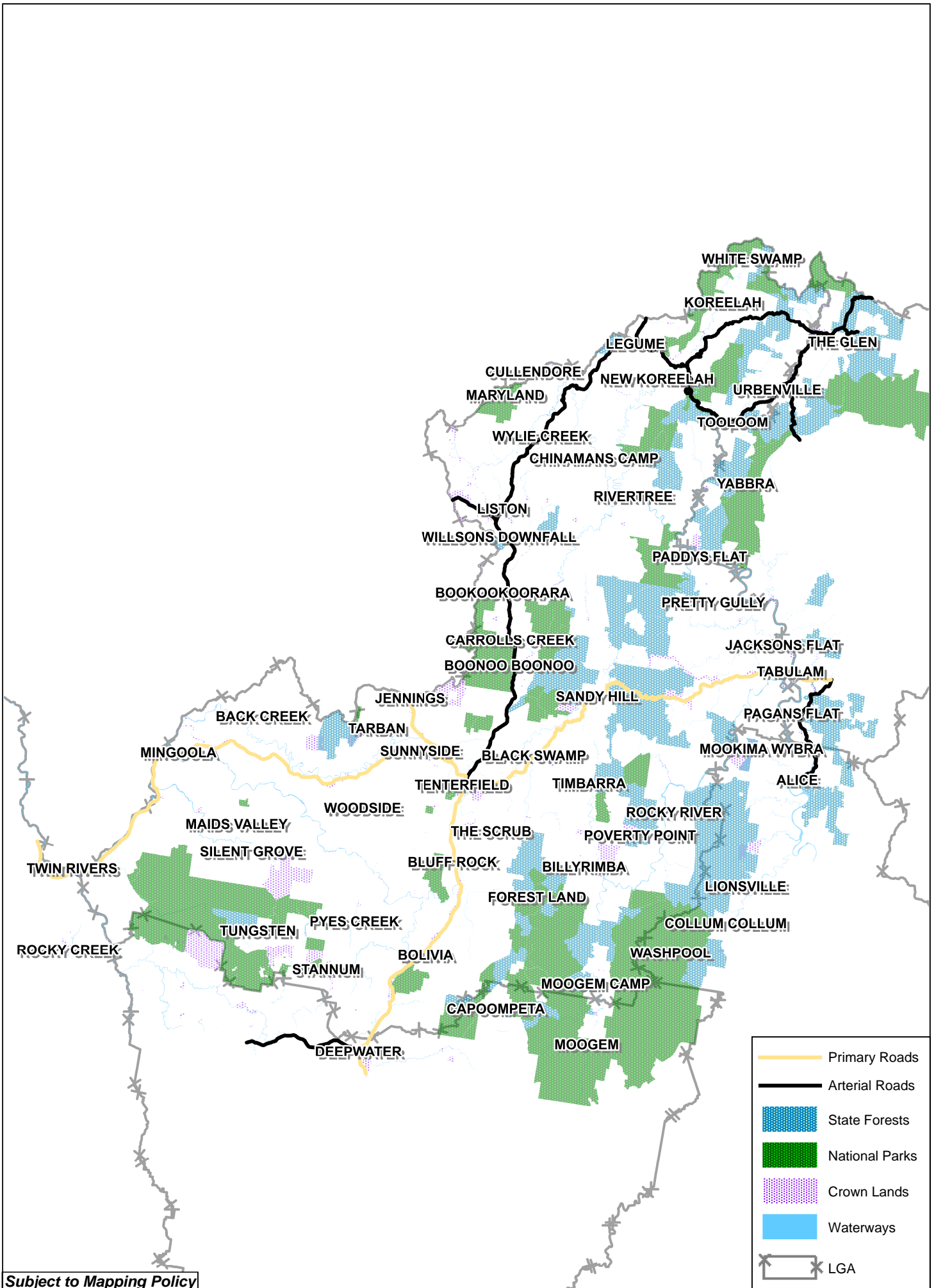
Internally restricted funds and externally restricted fund are set aside each year for various purposes. The balance of these funds as at 30 June in any given year can be found in Council's audited Financial Statements.

Council has \$693,915.48 externally restricted for Bruxner Way works.

APPENDIX A - CATEGORISATION AND COLLECTION AREA MAPS

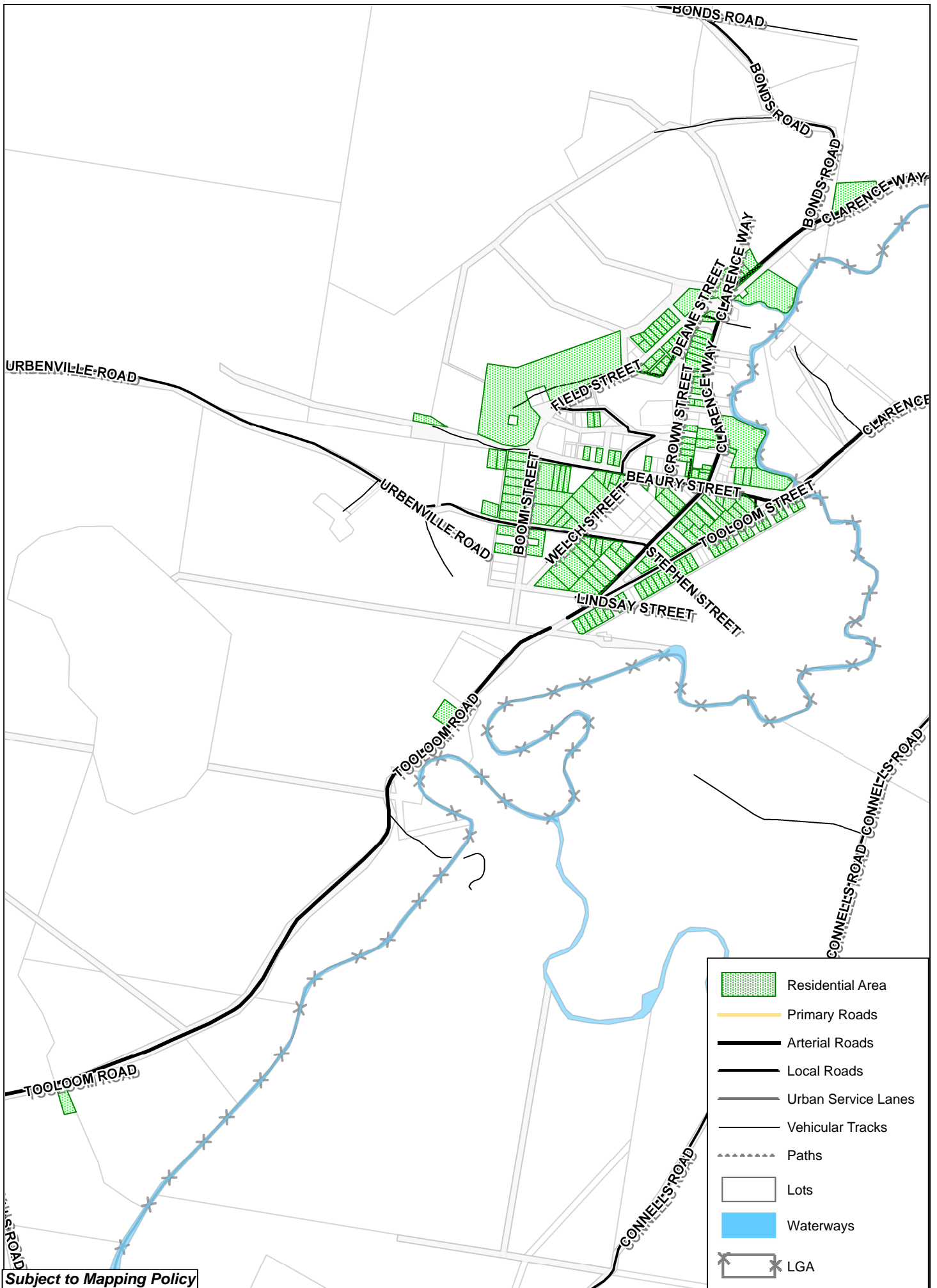


Local Government Area





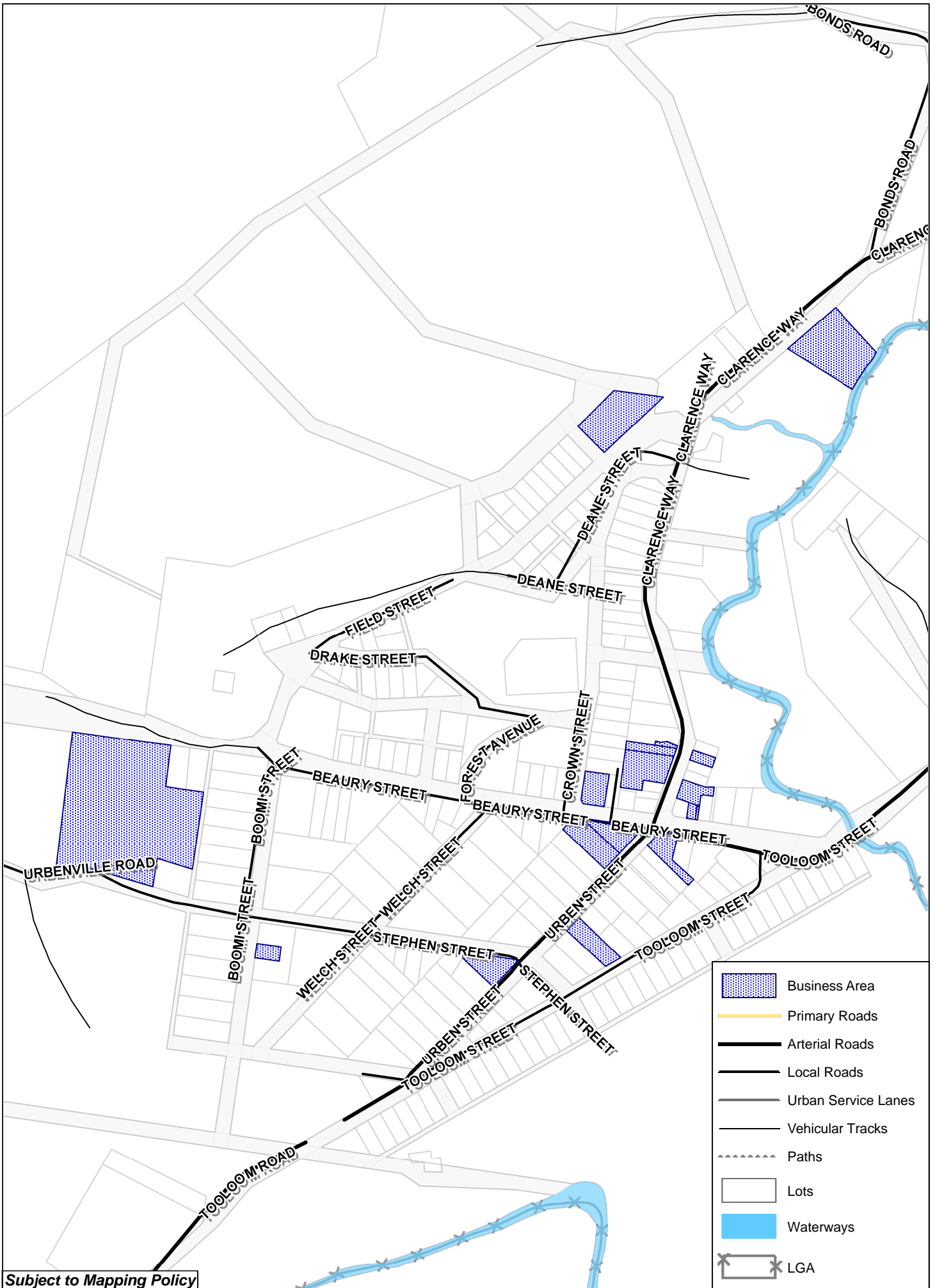
Urbenville Residential Area



Subject to Mapping Policy



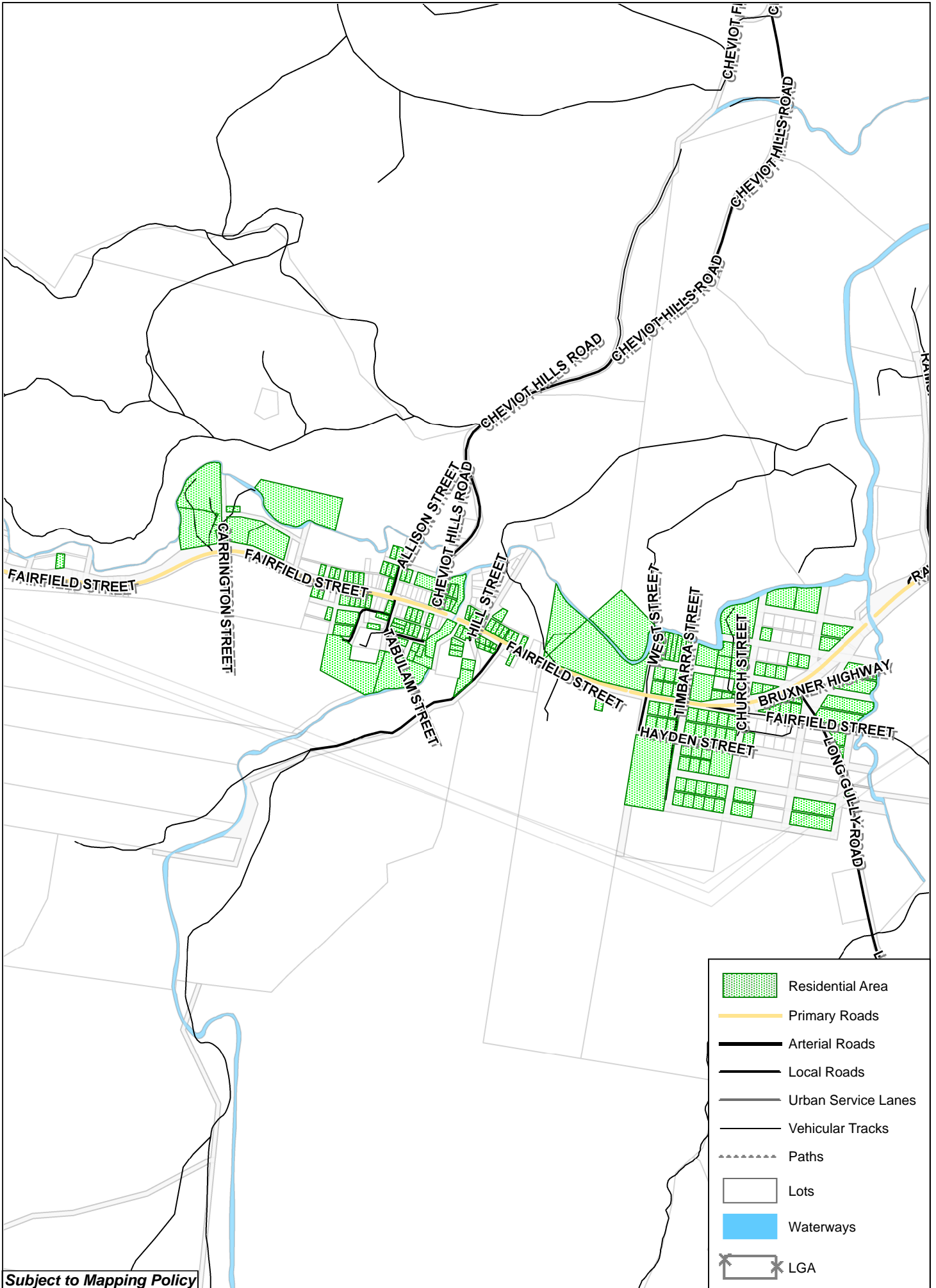
Urbenville Business Area



Subject to Mapping Policy



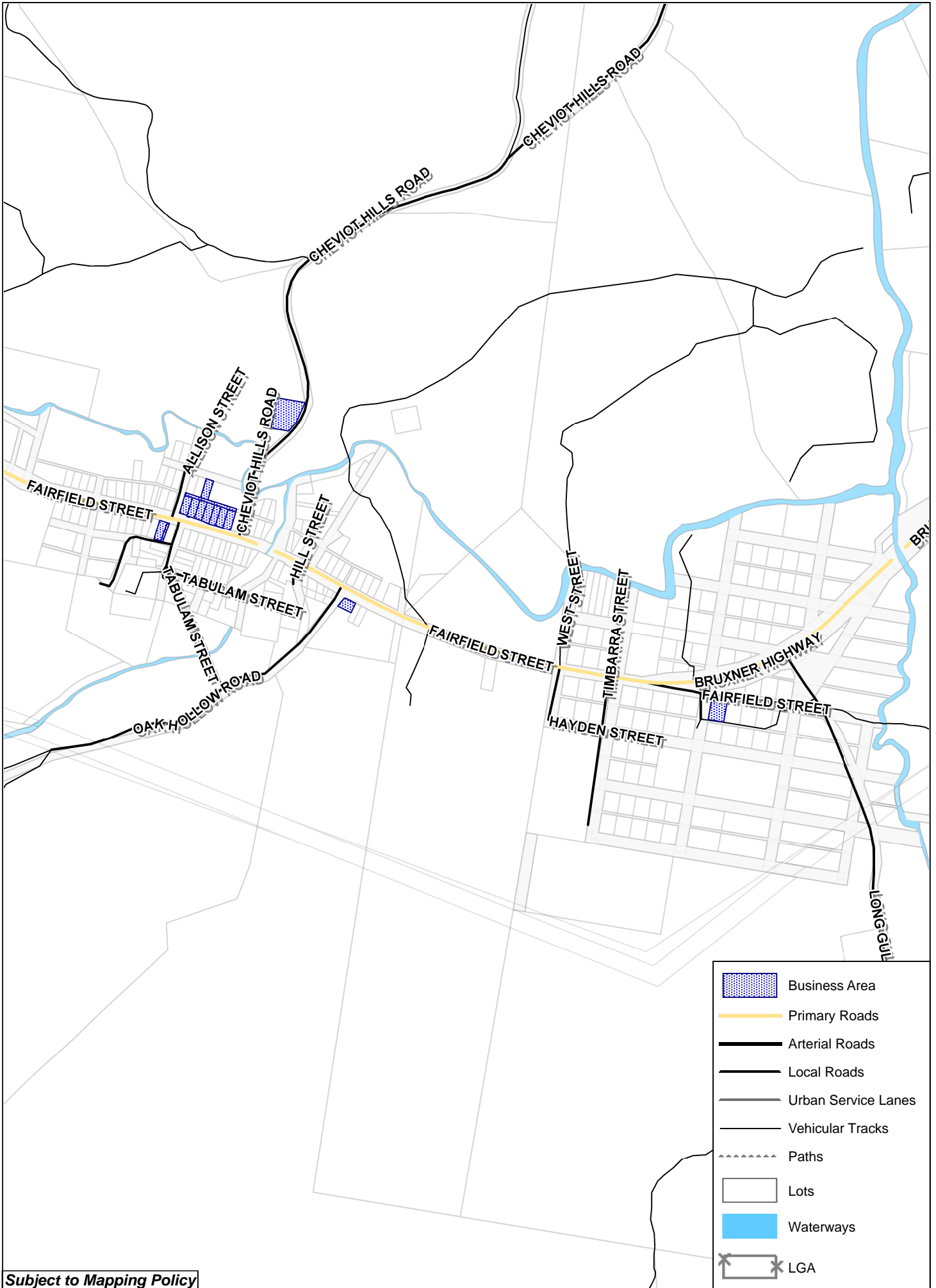
Drake Residential Area



Subject to Mapping Policy



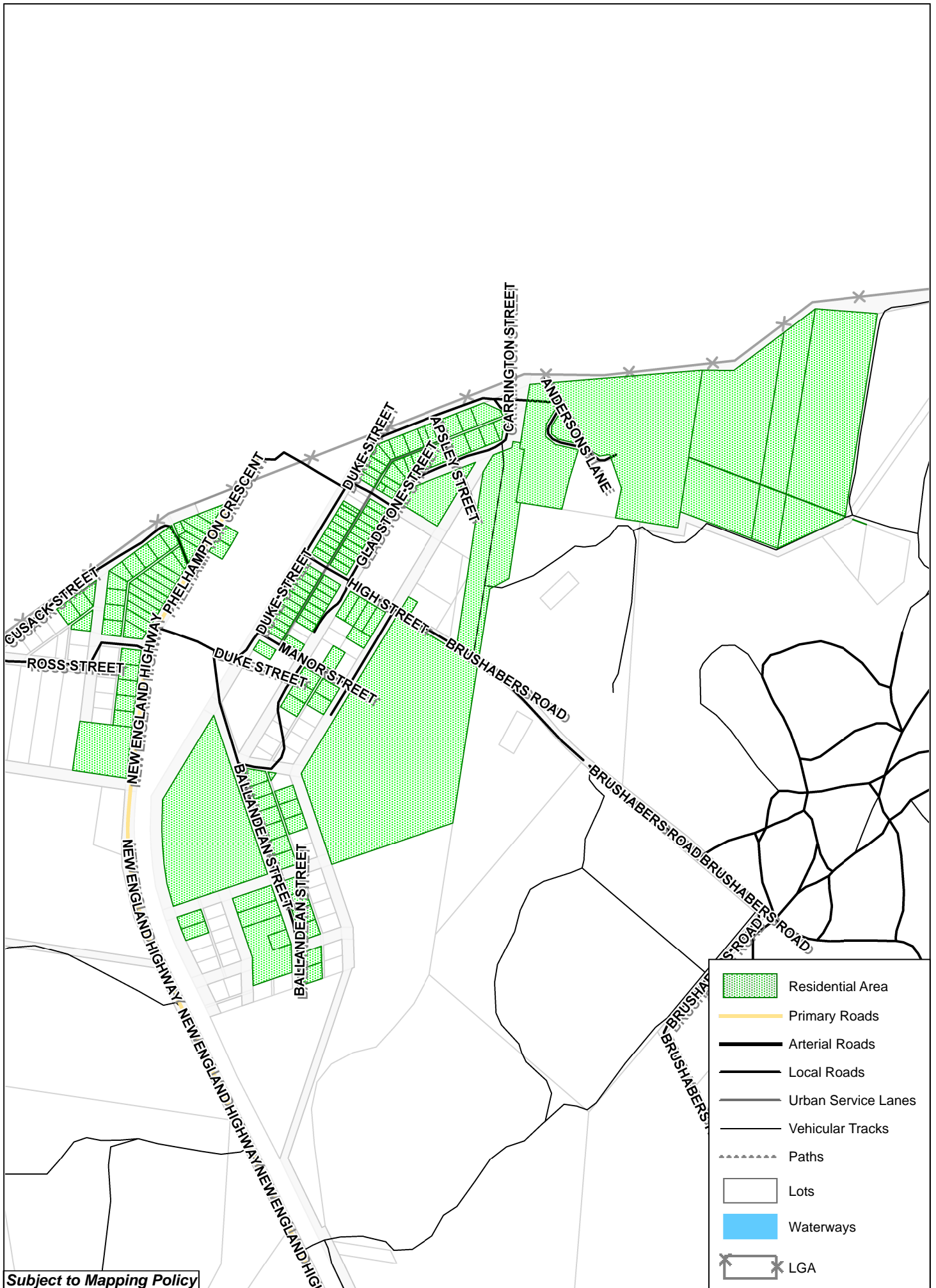
Drake Business Area



Subject to Mapping Policy



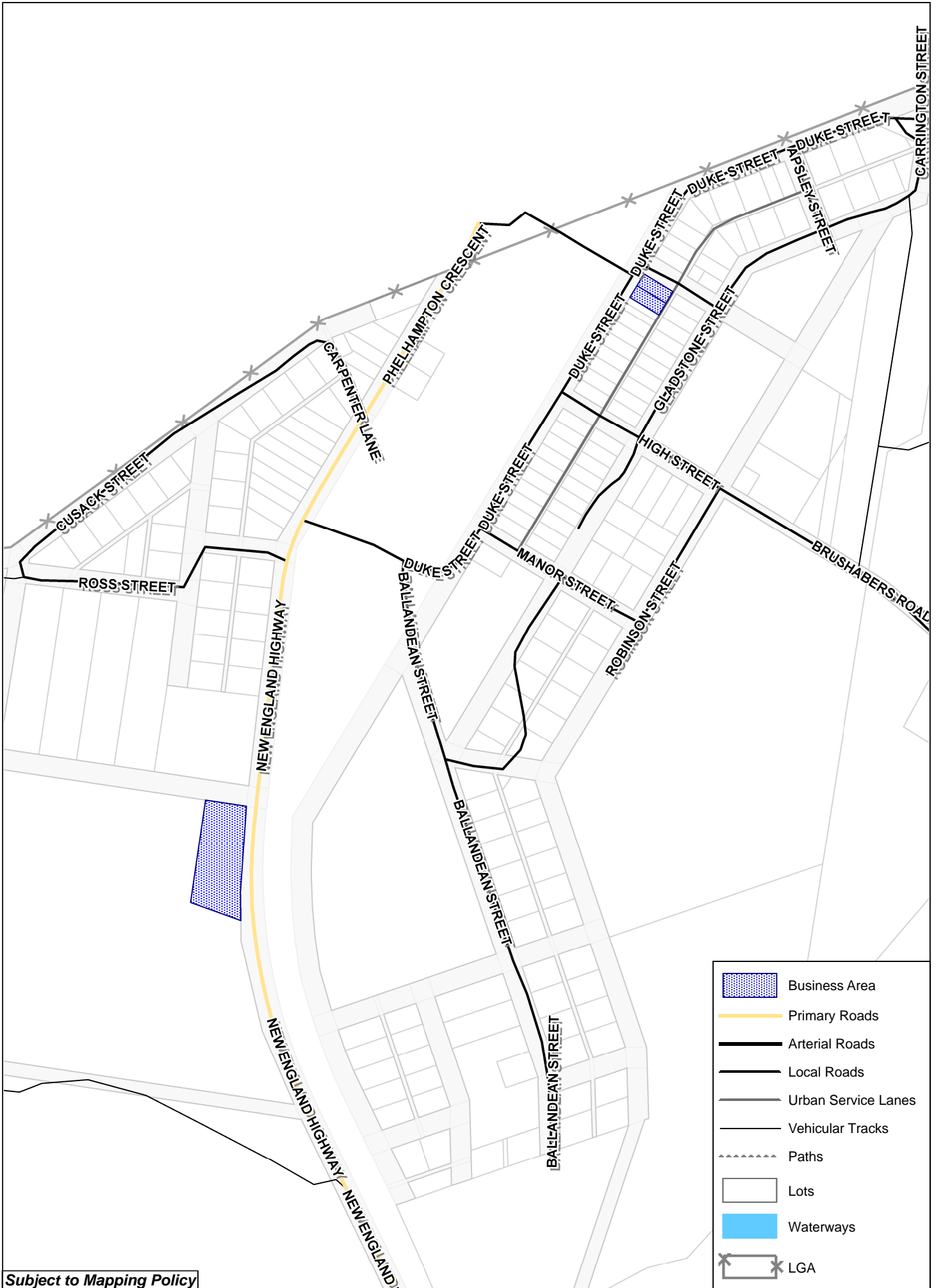
Jennings Residential Area



Subject to Mapping Policy



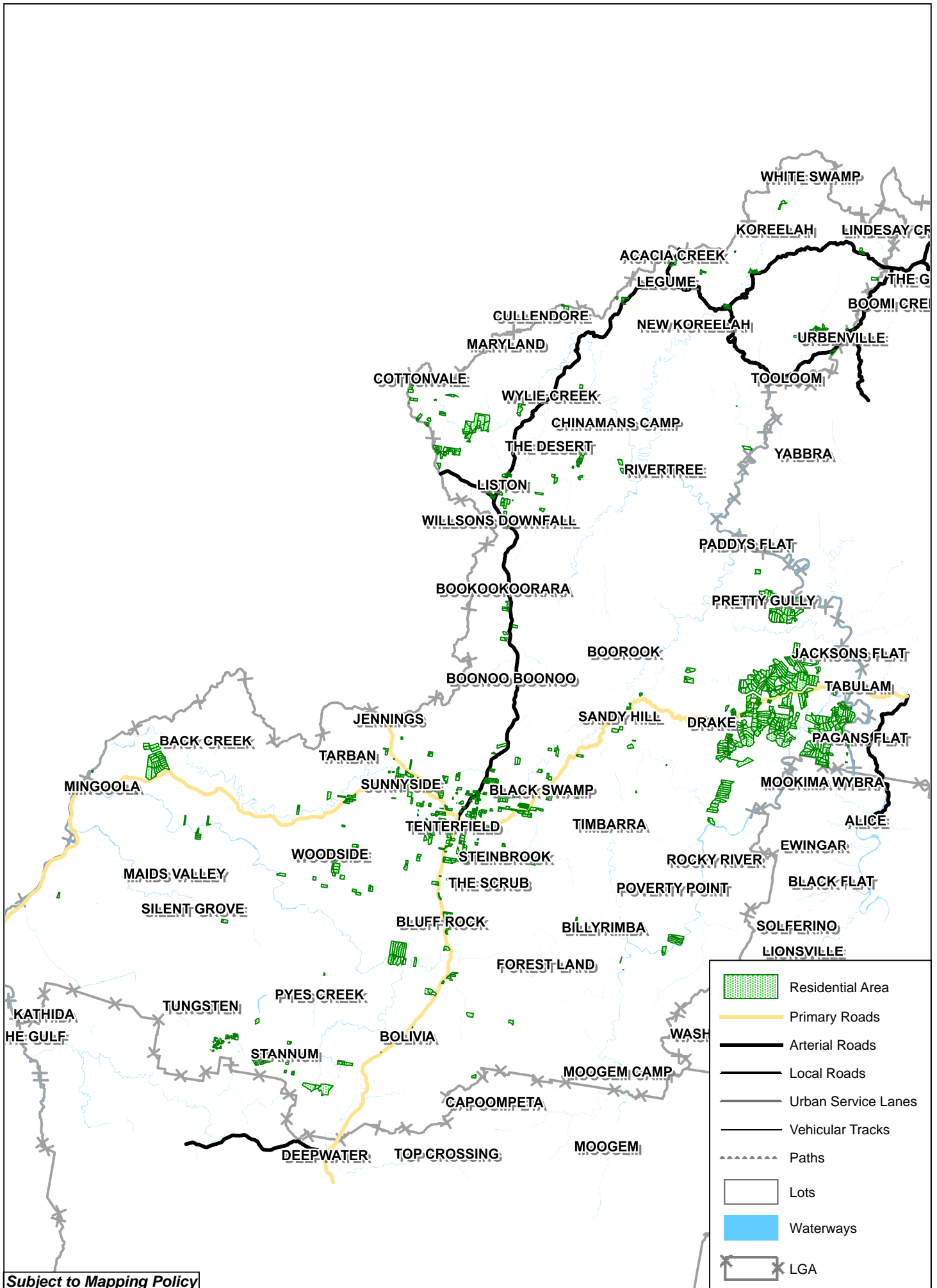
Jennings Business Area



Subject to Mapping Policy



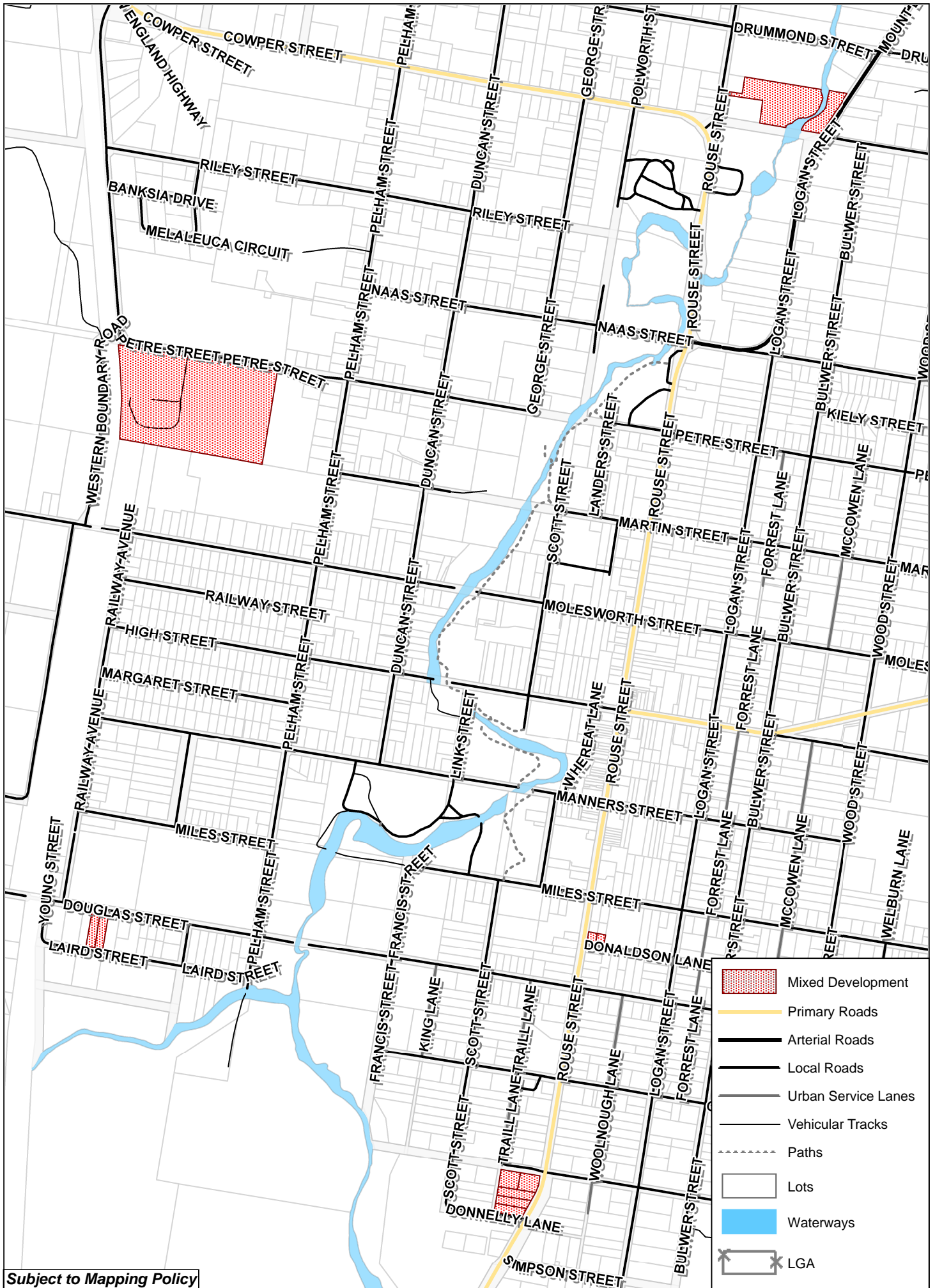
Other Residential Areas



Subject to Mapping Policy



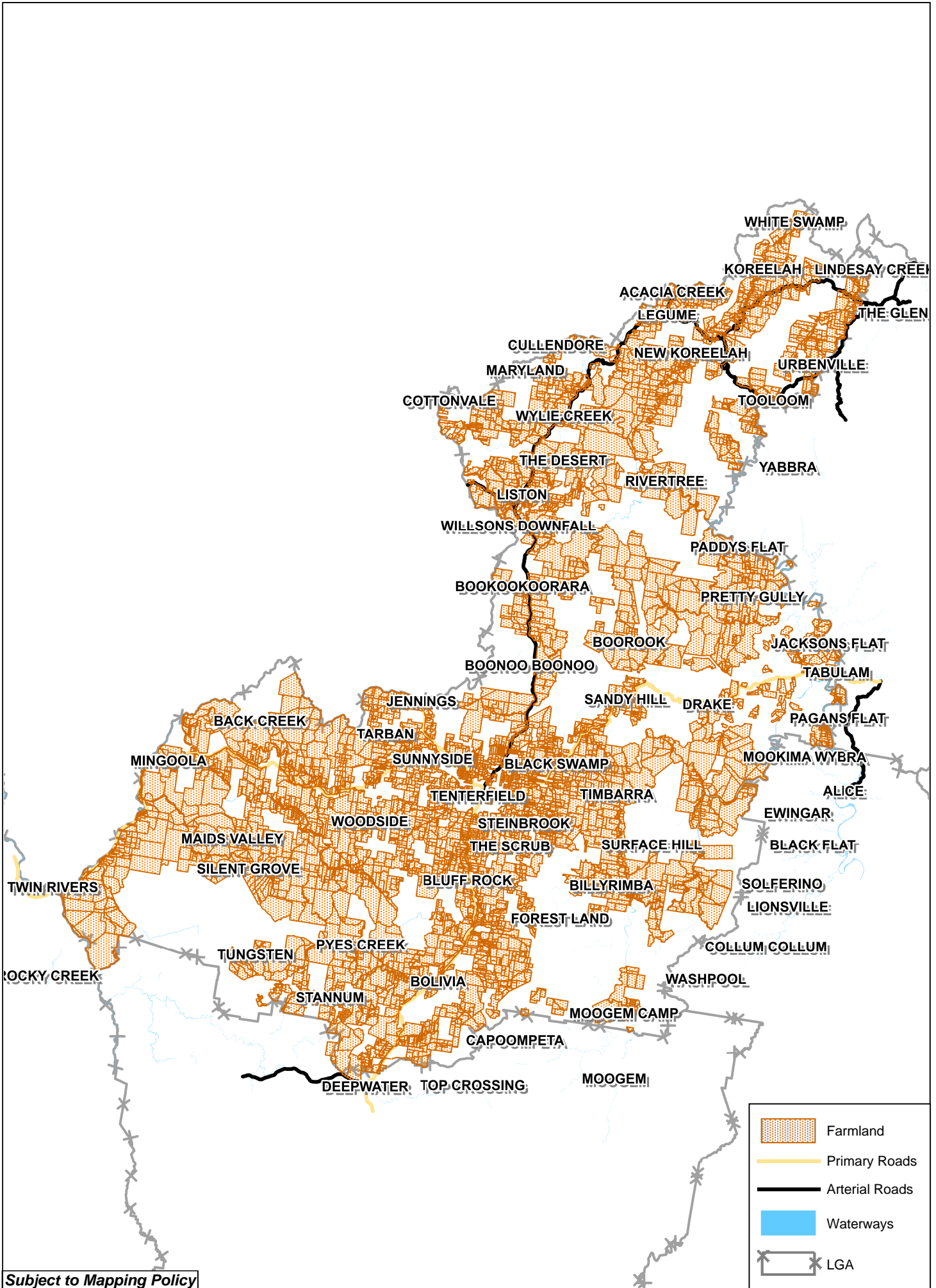
Mixed Development Areas



Subject to Mapping Policy



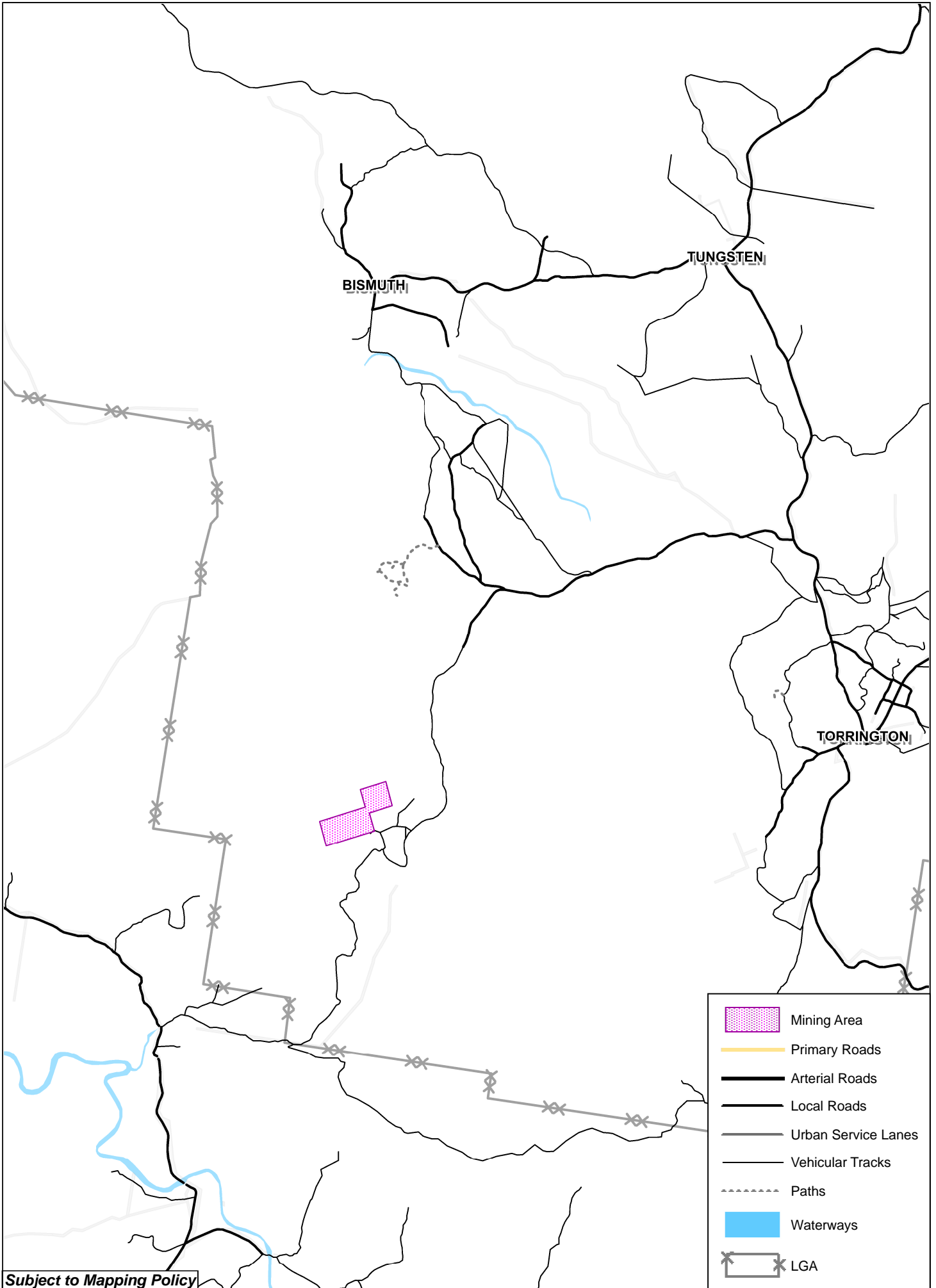
Farmland Area



Subject to Mapping Policy

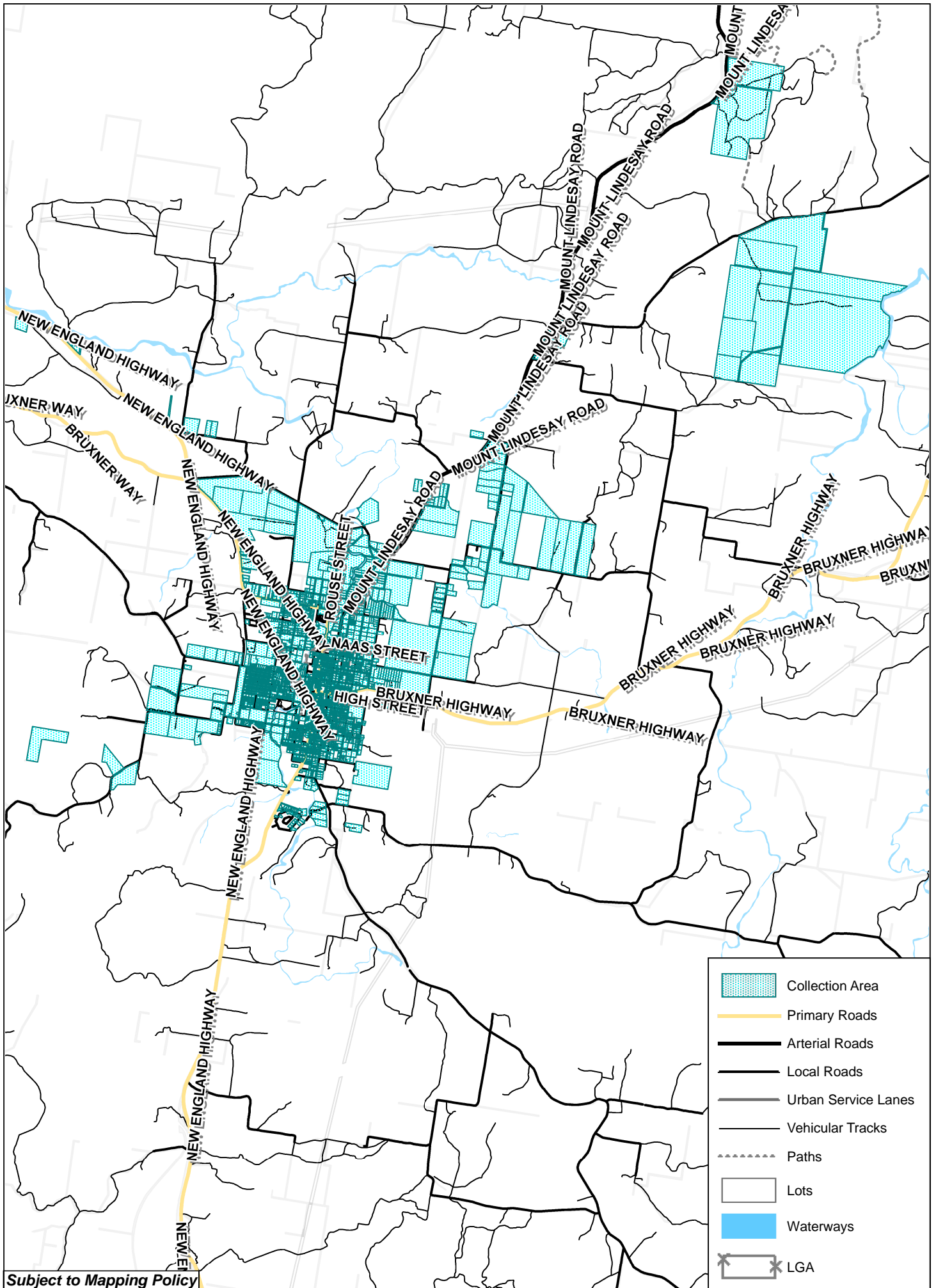


Mining Area





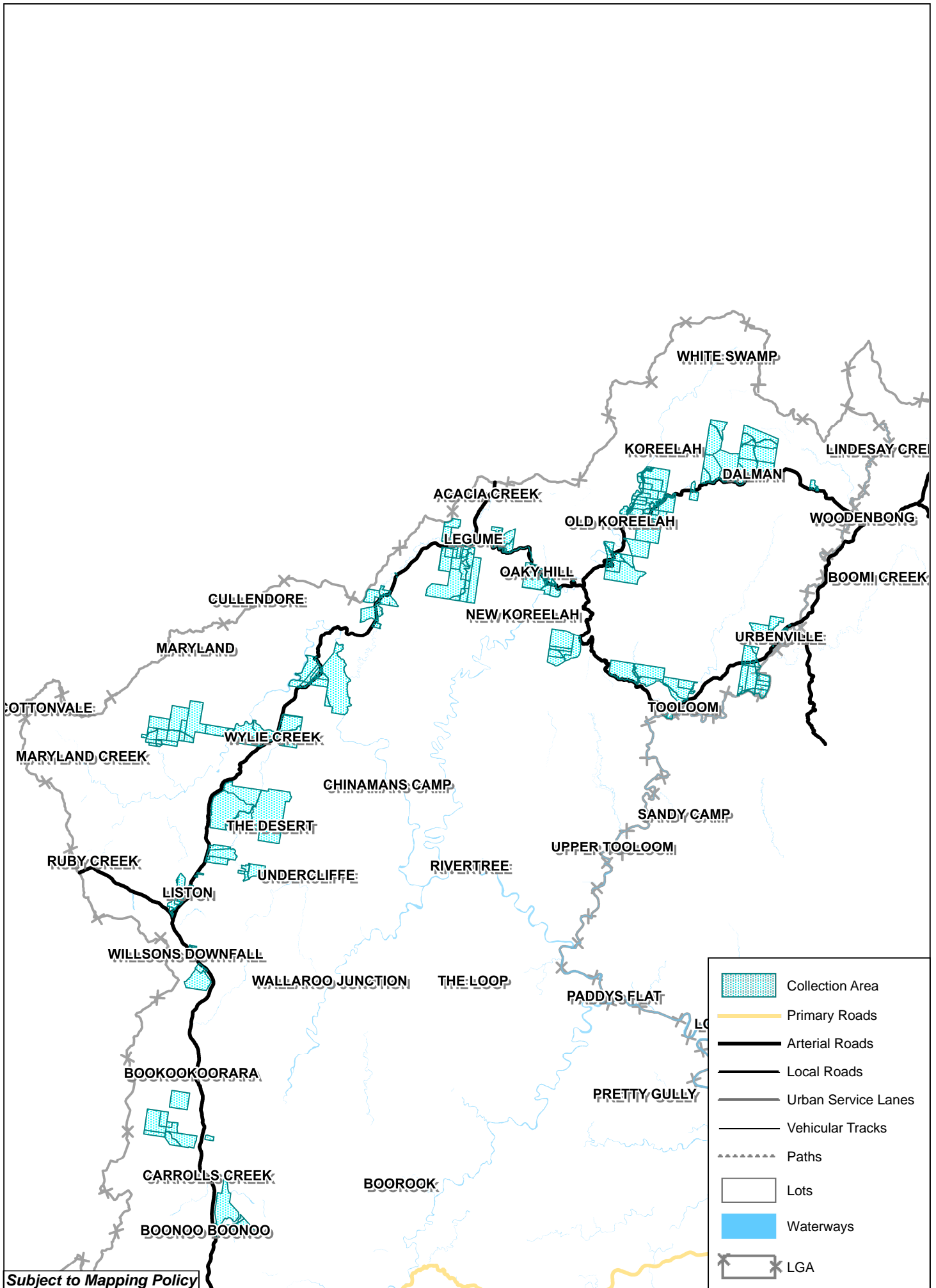
Tenterfield Collection Area



Subject to Mapping Policy



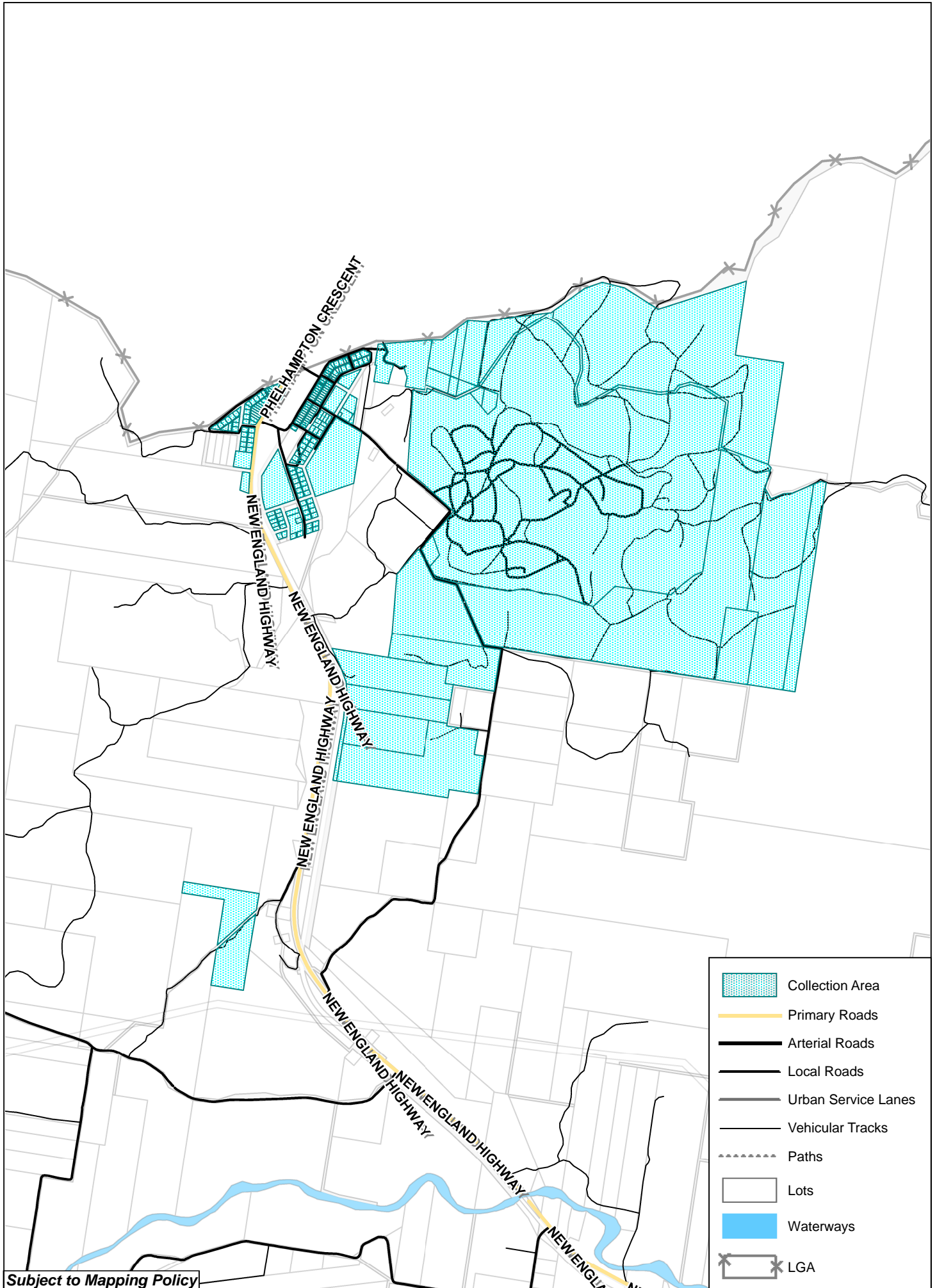
Mount Lindesay Road & Tooloom Road Collection Area



Subject to Mapping Policy

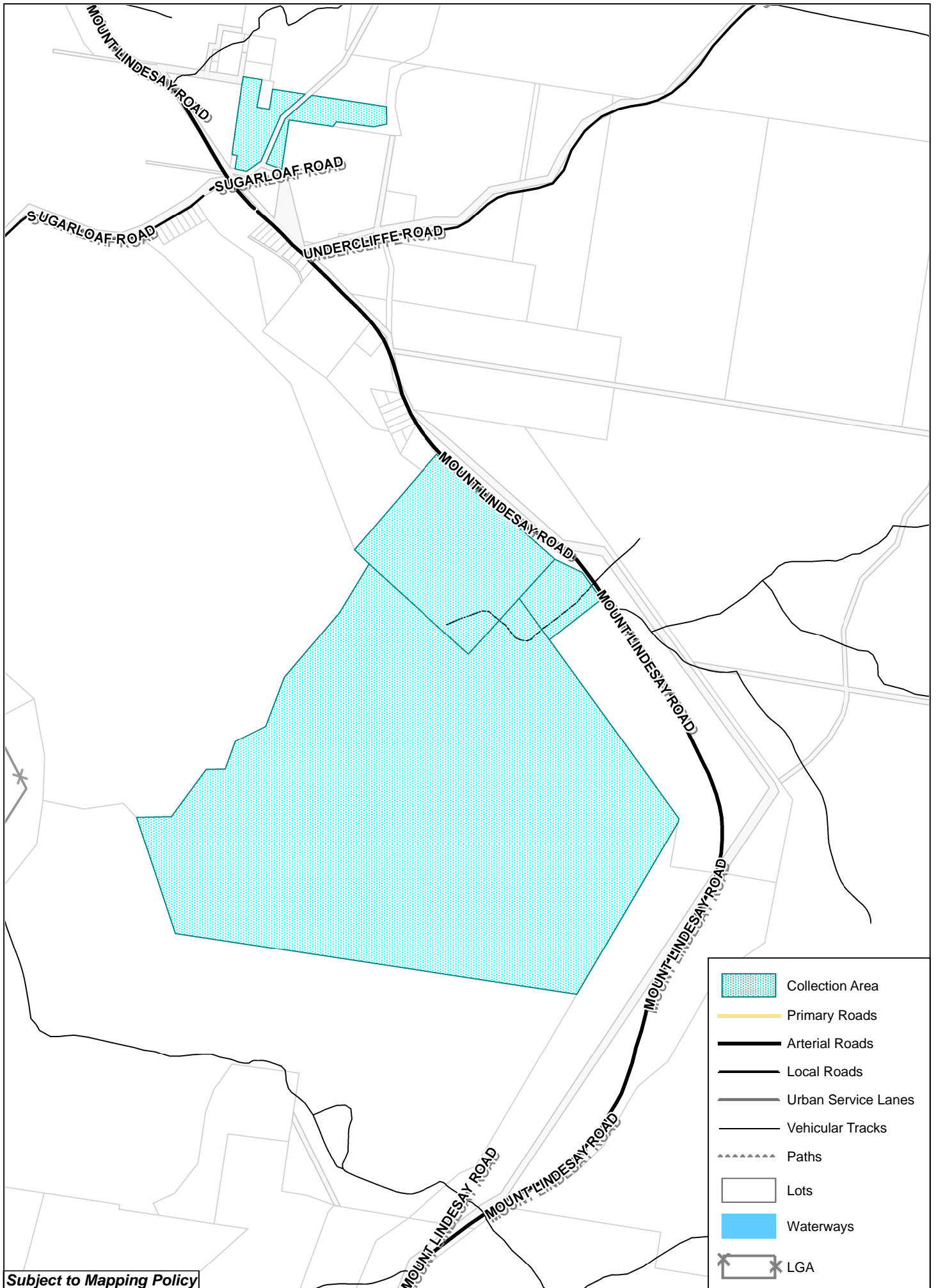


Jennings Collection Area





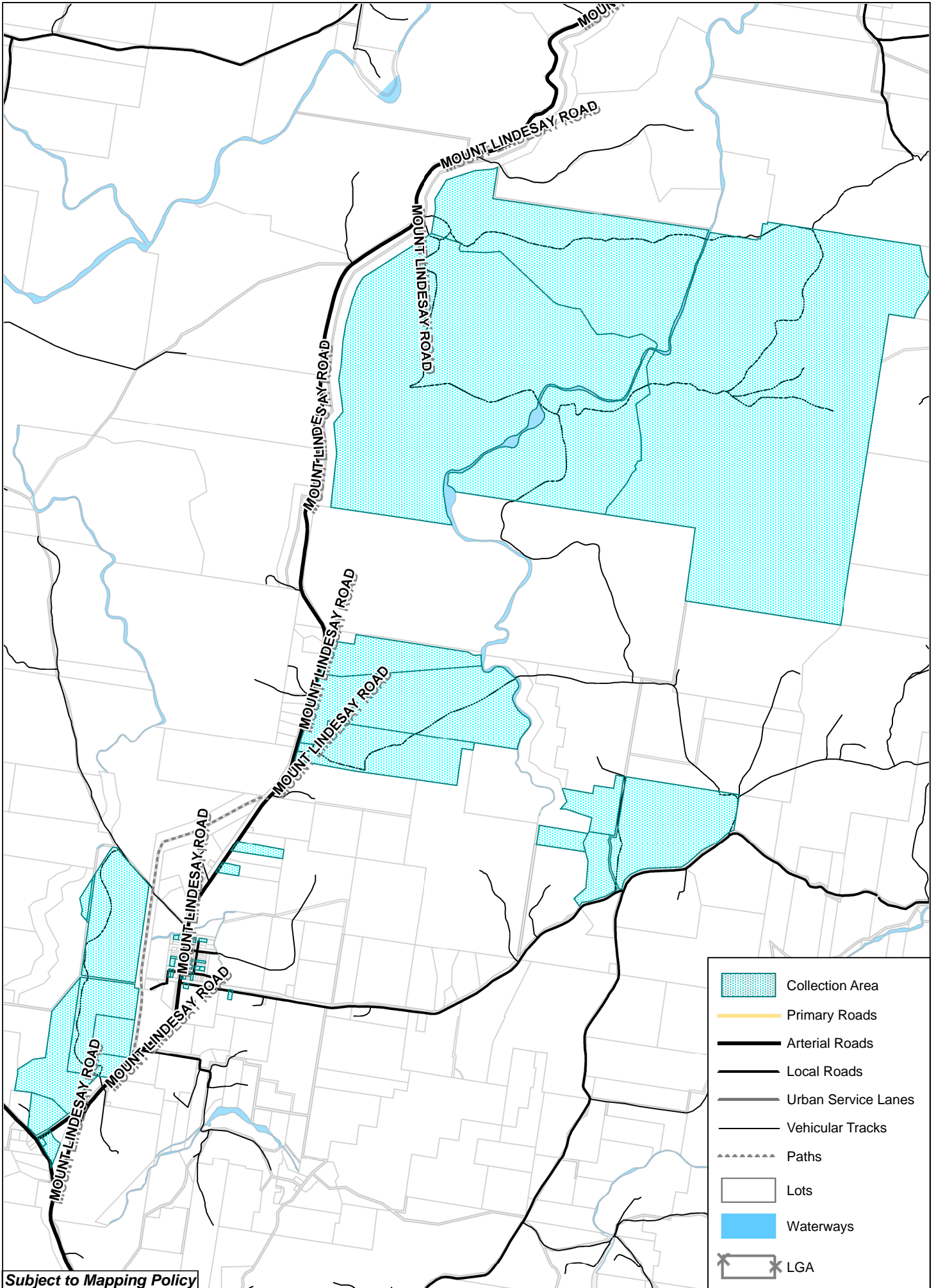
Wilsons Downfall Collection Area



Subject to Mapping Policy



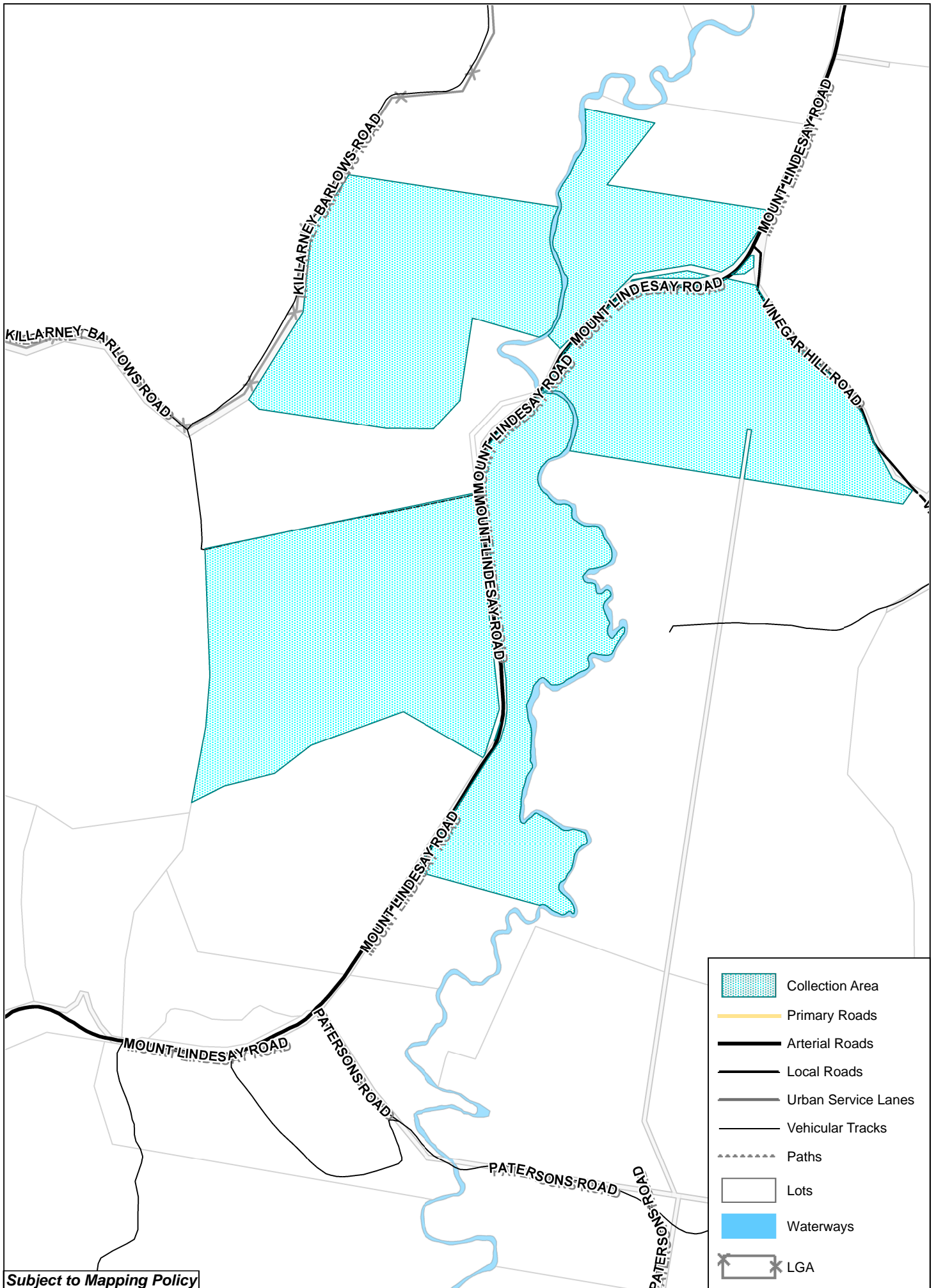
Liston Collection Area



Subject to Mapping Policy



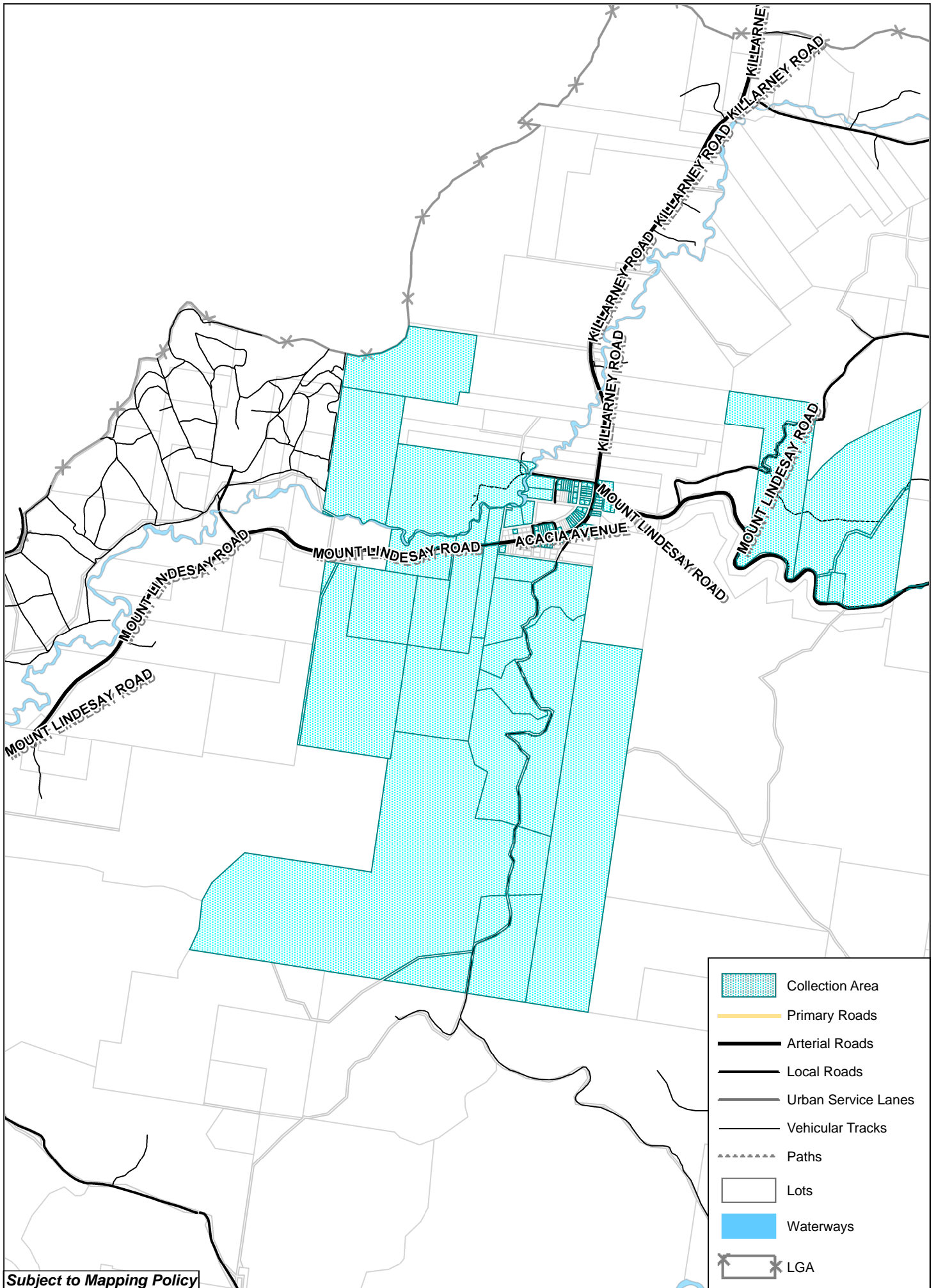
Lower Acacia Creek Collection Area



Subject to Mapping Policy



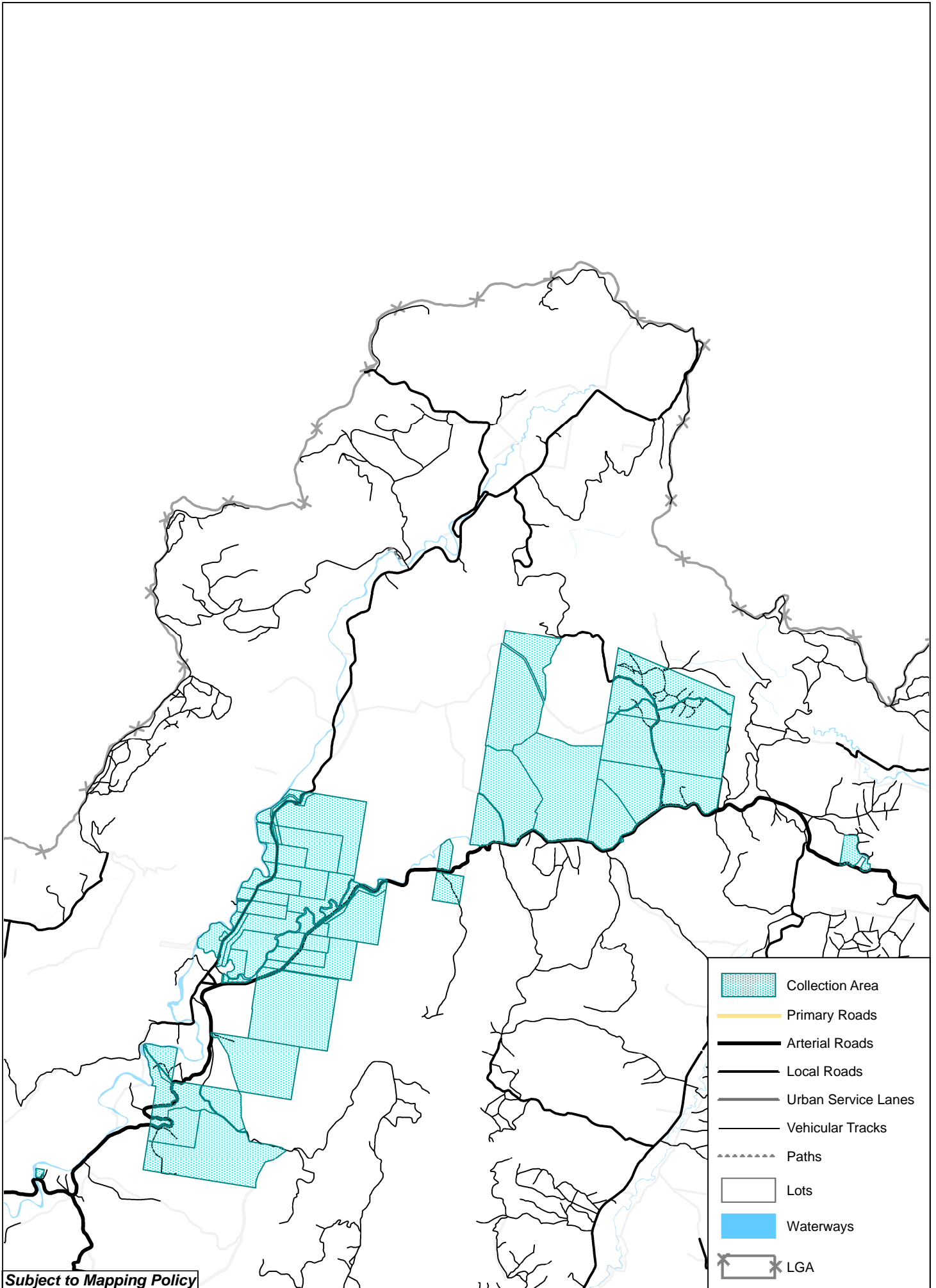
Legume Collection Area



Subject to Mapping Policy



Koreelah Collection Area



Subject to Mapping Policy

- Collection Area
- Primary Roads
- Arterial Roads
- Local Roads
- Urban Service Lanes
- Vehicular Tracks
- Paths
- Lots
- Waterways
- LGA

