



# Monthly Operational Report Office of the Chief Executive

Tenterfield Shire Council  
December 2019/January 2020



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# OVERVIEW

## ACTION SUMMARY

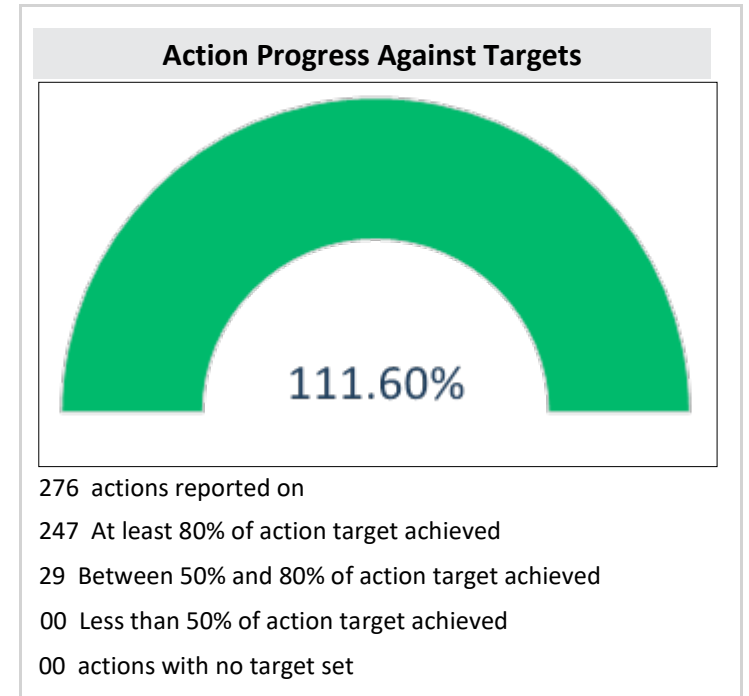
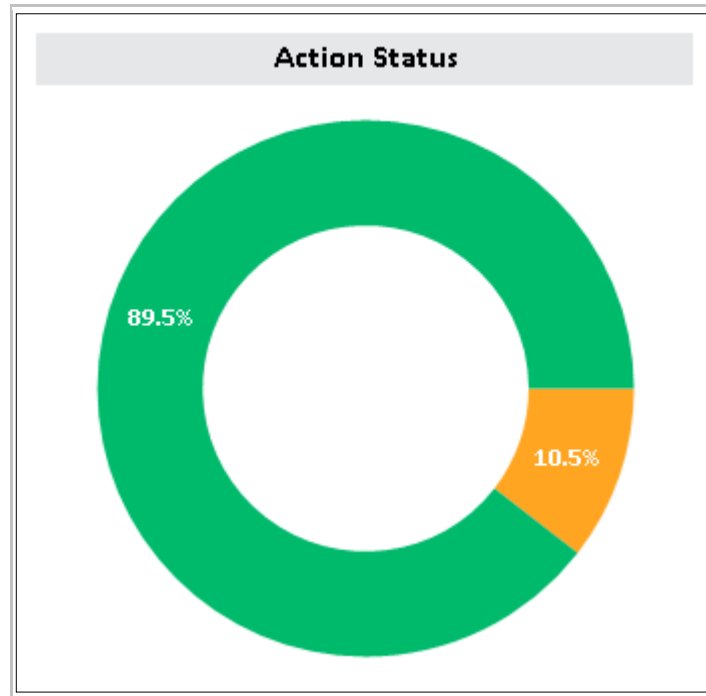
By Performance

**247** On Track

**0** Off Track

**29** Monitor

**0** Not Applicable



## ACTION PLANS



At least 80% of action target achieved



Between 50% and 80% of action target achieved



Less than 50% of action target achieved



No target set

\* Dates have been revised from the Original dates

# TENTERFIELD SHIRE COUNCIL – Monthly Operational Report - December 2019/January 2020

Councils are far more complex organisations than even those people who work in local government would believe. One of the most difficult things to achieve, when there are so many tasks and so many people working on them (spread over a wide area in Tenterfield's case) is to ensure that there are no 'grey areas, oversights or overlaps'. Having the 'left hand know what the right hand is doing' is essential. It improves efficiency, reduces conflict and ensures that we achieve more without wasting energy. It also reduces frustration for those doing the job and our customers alike.

The majority of the public do not know what local government does. I cannot blame them, as it has taken me 35 years to get to the stage I think I know, and I work in local government as a Chief Executive Officer, so I am not surprised to regularly hear the following statement;

*"There so many people in the office, I can remember when there was only the Shire Clerk and a couple of others, what do they do?"*

The simple answer is that local government's accountabilities have grown from *roads, rates and rubbish* to this (long) list below. Most of the list covers legislated responsibilities, meaning, we have no choice. Others are things that if we did not manage, the cost escalation from risks incurred would far outweigh the perceived savings. It would come as a big surprise to most that there are very few 'nice to haves' in the list (things we do because we chose to, not because we have to).

The list of accountabilities local government is required to do is continually growing. State Governments take every opportunity to delegate as many responsibilities to local governments as possible; it's been named as 'cost shifting'. As an industry we have lobbied every year for decades for cost shifting to cease, to little avail. It has just happened again; local government has been handed the responsibility for crown lands. The ramifications of this are not known yet, however there is one fact that is known for sure, the State Government wouldn't be shifting the responsibility of crown land to local government if it were profitable. As local government has no powers under the constitution we are likely to be the recipient of many other shifts of responsibility as well. Capped income through rates pegging severely limits local government to pass any extra costs on. Even if all costs were passed on there is a limit to which communities can afford to afford to pay (in rates), or would be happy to pay anyway. Cost shifting and rates capping mean we must improve our effectiveness and efficiency at a rate at least equal to the task to remain viable and improve our prosperity.

It is a requirement of the Local Government Act (Integrated Planning & Reporting Framework), that we report on how well we achieve in delivering the 4 Year Delivery and 1 Year Operational Plan objectives. We already do this. But as it is linked to the Community Strategic Plan, which is very 'big picture', much of what we are actually required to do to keep Tenterfield running, is not captured. It is timely that we, as an organisation, document and measure everything that we do. If you were to ask 'Mr or Mrs John Smith' they'd probably only be able to name ten percent of our accountabilities. Documenting what we are required to do is therefore essential.

I've said many times, if you measure it, you can manage it, if you manage it, you can improve it. When you improve it, you can celebrate it!

Essentially the major drivers of this success will be how we manage people, money, and technological aspects of these 77 sub-programs, as follows:

- |   |   |   |
|---|---|---|
| 1. Strategic direction and planning                 | 18. Library                                       | 35. Tree management                           |
| 2. Corporate relations & inter-governmental affairs | 19. Community Grants                              | 36. Street and public domain lighting         |
| 3. Corporate planning and reporting                 | 20. Sponsorship                                   | 37. Place (public domain)                     |
| 4. Workforce planning                               | 21. Community Capacity Building                   | 38. Information and knowledge management      |
| 5. Workforce culture                                | 22. Road safety & Traffic Committee               | 39. Information technology and communications |
| 6. Workforce performance                            | 23. Community & Corporate Buildings               | 40. Land and mapping information              |
| 7. Business process improvement                     | 24. Community buildings hire                      | 41. Business systems / solutions technology   |
| 8. Corporate communications                         | 25. Community events                              | 42. Financial planning and management         |
| 9. Legal services                                   | 26. Community engagement                          | 43. Human resources                           |
| 10. Procurement & Tendering                         | 27. Media, branding, marketing and communications | 44. Workers Compensation                      |
| 11. Internal audit                                  | 28. Social media & web                            | 45. Recruitment & Selection                   |
| 12. Business continuity and risk                    | 29. Customer services                             | 46. Depot, store, fleet, plant & equipment    |
| 13. Disaster / emergency management                 | 30. Sport and recreation (passive & active)       | 47. Assets and Project Planning               |
| 14. Workplace Health & Safety                       | 31. Aquatic                                       | 48. Business support                          |
| 15. Community services                              | 32. Open Space Amenities                          | 49. Civic                                     |
| 16. Tourism   | 33. Saleyards                                     | 50. Governance                                |
| 17. Culture, theatre & museum                       | 34. Feral pests                                   | 51. Land use planning                         |

52.Urban design  
 53.Land use data management & mapping  
 54.Land use reporting  
 55.Heritage  
 56.Regulating premises  
 57.Assessment  
 58.Built form compliance  
 59.Environmental regulation  
 60.Public health

61.Noxious plants  
 62.Roads & footpath enforcement  
 63.Illegal dumping  
 64.Domestic animal management  
 65.Transport (roads, bridges and airstrip)  
 66.Water supply, filtering and distribution  
 67.Sewer  
 68.Waste management and recycling  
 69.Economic development

70.Storm water  
 71.Natural waterways  
 72.Property investments/divestments  
 73.Private works  
 74.Cemeteries  
 75.Quarries  
 76.Cycleways, pedestrian paths and footpaths  
 77.Crown lands (including Native Title)

This process is not as simple as allocating the 77 sub-programs to staff and then saying to them 'go deliver'. Almost all of the 77 sub-programs require long-term forward planning (strategy), they also require someone to 'own' the accountability (manager). They often require someone (usually a project manager) to augment, build or embellish whatever they need (deliver) in the first instance, and lastly, almost all will require ongoing day-to-day servicing (service). (These usually quite different personal attributes and skill sets; sometimes a specialist. Even if they do not, they are often delivered in different times and quantities. For this reason the accountabilities have been devolved into four generic types.)

'A' accountability stands for *strategy*; where we need to be, what we need to achieve – the policy, direction, outcome and timing the organisation requires. The strategic accountability always rests with an executive staff member. (E.g.; Chief Executive, Chief Operating Officer or Chief Corporate Officer)

'B' accountability represents a *business owner*; the person who oversees the running of the activity, usually a manager or senior person. The 'owner' of the accountability will usually have staff reporting to them. People that share parts of an accountability have 'tasks'. There can be the same 'task' completed by many staff, but they all cannot have the 'accountability'. Only one person has the accountability on each level. (E.g. Works Manager looks after the 'business' of civil asset maintenance and is 'accountable', but has lots of staff with specific 'tasks' to assist, such as four grader operators who maintain unsealed roads. Each of whom has the 'task' of grading. Multiple grader operators have a list of the same 'tasks', the works manager holds the 'accountability'.)

'C' accountability represents the person who develops, designs, delivers or project manages; this person works out how to augment changes, or delivers something – either tangible or non-tangible. (E.g. Governance Coordinator reviewing the customer service protocols (non-tangible), Project Manager building a bridge (tangible).)

'D' accountability represents the 'service'; the person with a service accountability that completes the activity on an ongoing daily, weekly or regular basis. (E.g. processing invoices in accounts payable, working in the Water Filtration Plant, gardening in town streets, grading roads.)

The 77 sub-programs broken up into strategy, management, projects and services equates to 967 individual accountabilities.

This further emphasises how important it is to allocate, measure, manage and subsequently improve the outcomes such that we can celebrate our effectiveness. Having access to a monthly reporting framework will also greatly assist us to determine what resources we need to allocate in what areas based on risk and reward and the Delivery and Operational Plans: when the inevitable gaps in organisational capacity become clearer. It's not an adequate excuse to say, "I haven't the time or resources", unless it can be underpinned by proof. This process will bring a new and much needed level of transparency to our organisation. It will also mean we will become very familiar with what the community's expectations are, as represented in the 4 Year Delivery Plan, which will give us a much better chance to remain focused on our outcomes.

## CONCLUSION

The only constant in life, is change. Every year our 'Operational Plan' will change. Every year more accountabilities will be thrust upon us by higher levels of government amending the Local Government Act or changing protocols. Unless we adopt a 'continual management of change' system to run our organisation, that reviews how these accountabilities and capabilities are addressed and allocated to our *Section* and *Directorate Plans*, we will be constantly at risk. This 'system' will allow seamless and continual change.

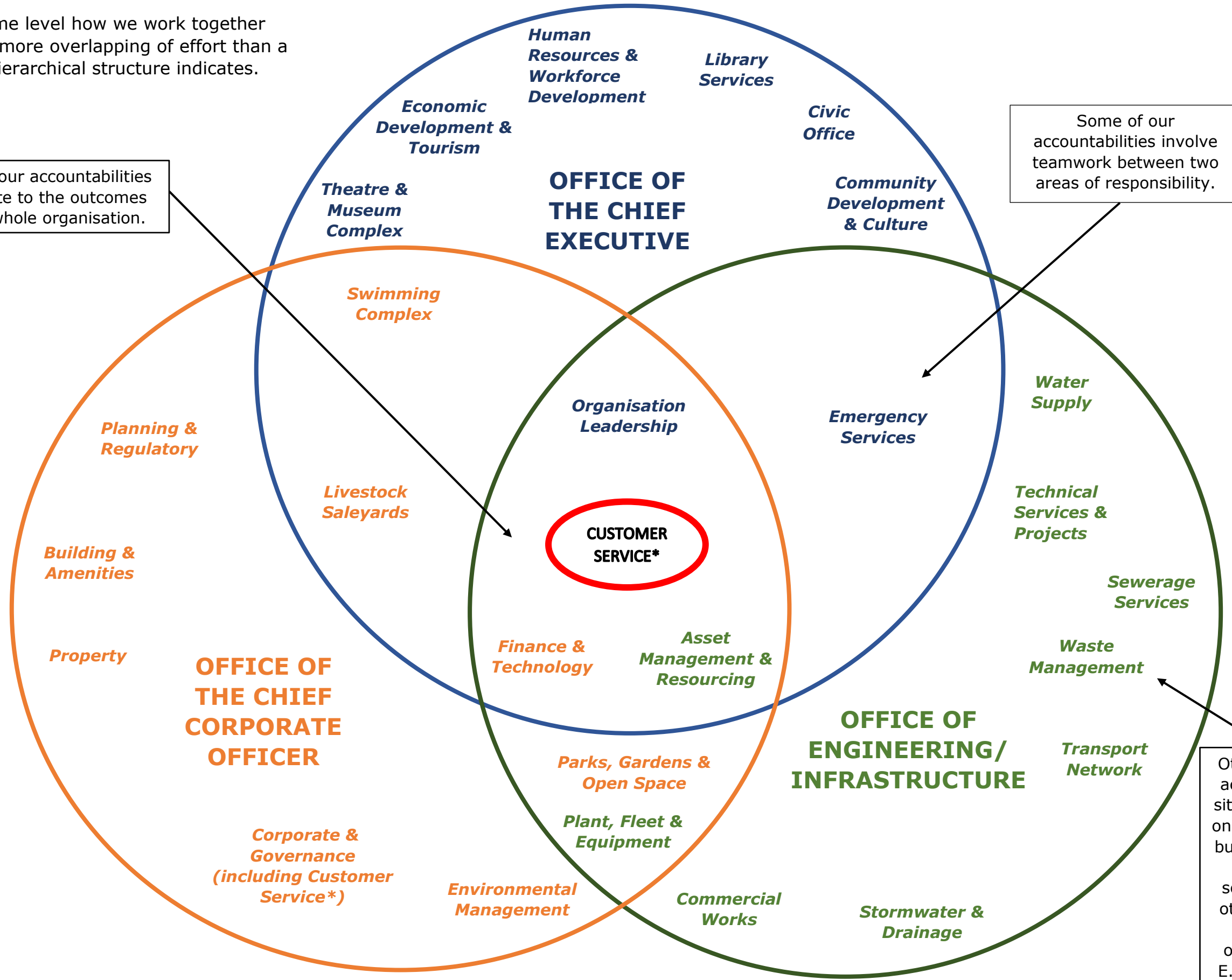
We report on our Delivery Plan quarterly. We also report on many other things in a great many ways. Currently we use multiple platforms to achieve this, which is both inefficient and extremely frustrating. This system will not only change the amount of reporting, it will place all the information in one location.

Lastly, in adopting such a transparent and simple model we will be able to adjust our efforts using a *helicopter viewpoint* of the whole organisation, not just various component parts. But most importantly, it will allow us to work better together. That will be an achievement in itself, and definitely worth celebrating.

Terry Dodds, Chief Executive

At an outcome level how we work together involves far more overlapping of effort than a traditional hierarchical structure indicates.

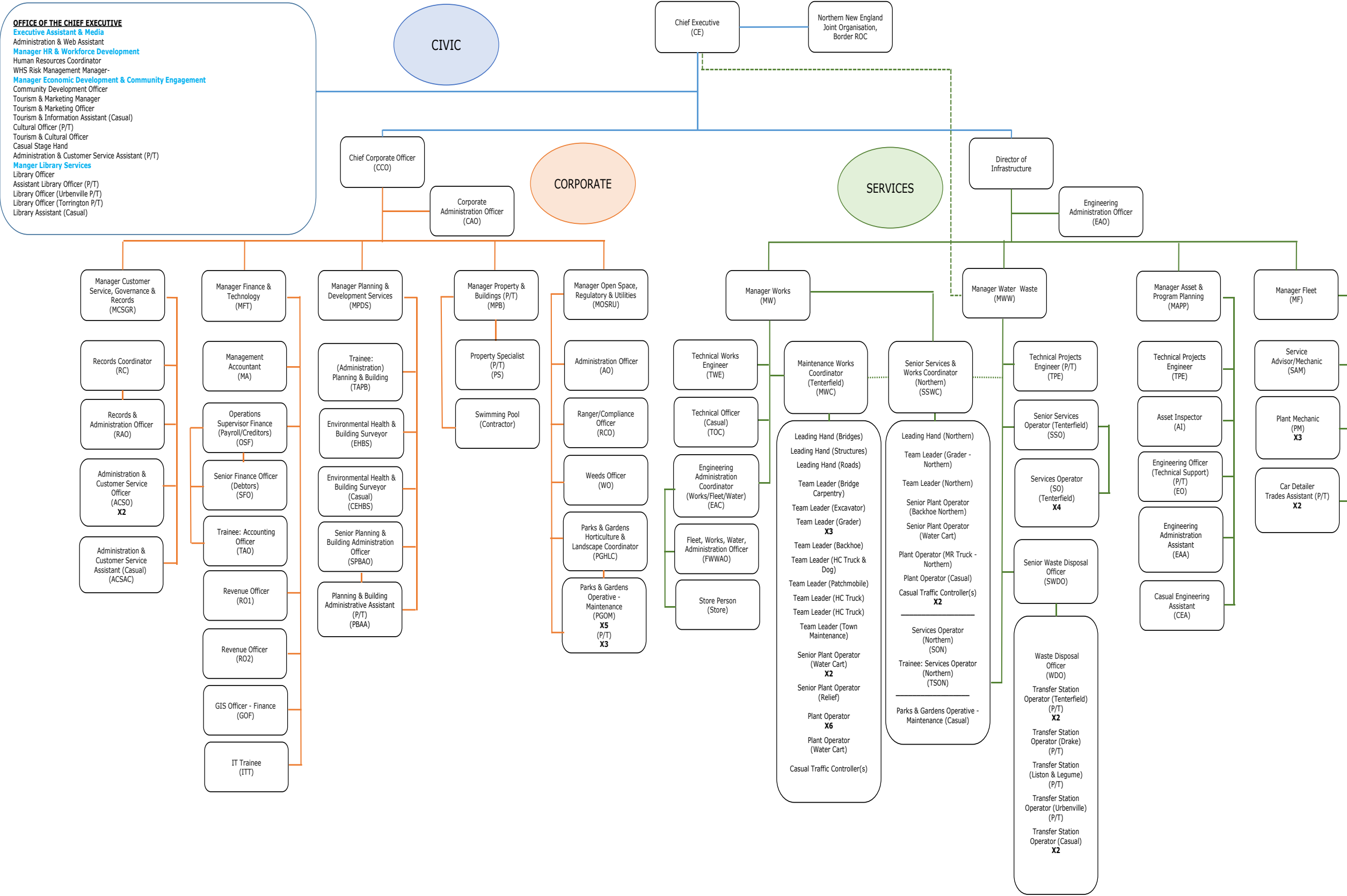
Some of our accountabilities contribute to the outcomes for the whole organisation.



Some of our accountabilities involve teamwork between two areas of responsibility.

Other areas of accountability sit solely within one directorate, but still receive internal services from other sections of the organisation. E.g. Finance & Technology

**OFFICE OF THE CHIEF EXECUTIVE**  
 Executive Assistant & Media  
 Administration & Web Assistant  
 Manager HR & Workforce Development  
 Human Resources Coordinator  
 WHS Risk Management Manager-  
 Manager Economic Development & Community Engagement  
 Community Development Officer  
 Tourism & Marketing Manager  
 Tourism & Marketing Officer  
 Tourism & Information Assistant (Casual)  
 Cultural Officer (P/T)  
 Tourism & Cultural Officer  
 Casual Stage Hand  
 Administration & Customer Service Assistant (P/T)  
 Manager Library Services  
 Library Officer  
 Assistant Library Officer (P/T)  
 Library Officer (Urbenville P/T)  
 Library Officer (Torrington P/T)  
 Library Assistant (Casual)

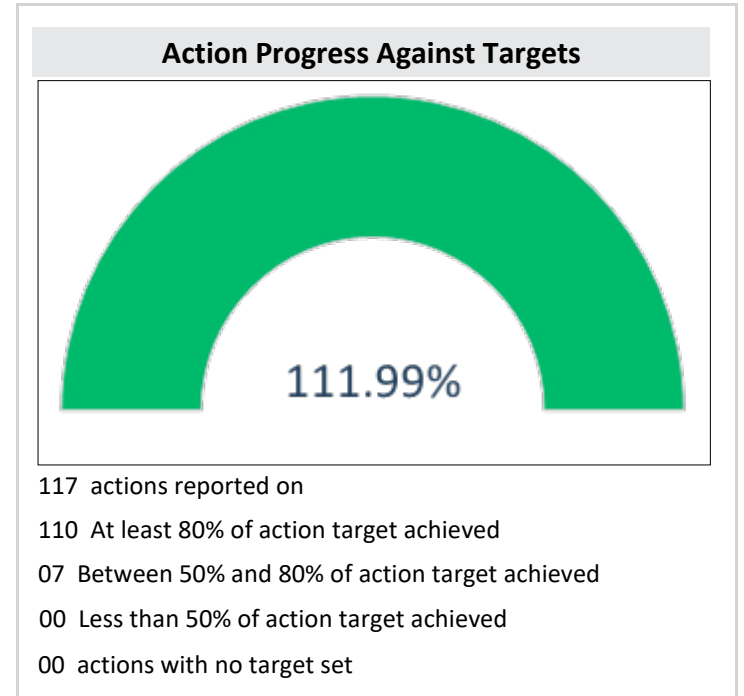
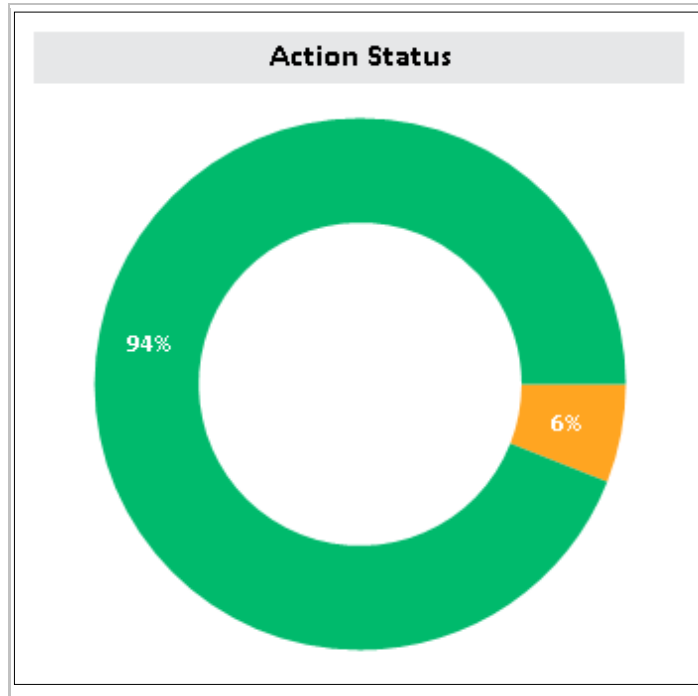


# OVERVIEW

## ACTION SUMMARY

By Performance

<b>110</b>	On Track
<b>0</b>	Off Track
<b>7</b>	Monitor
<b>0</b>	Not Applicable



## ACTION PLANS



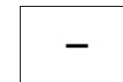
At least 80% of action target achieved



Between 50% and 80% of action target achieved



Less than 50% of action target achieved




No target set

\* Dates have been revised from the Original dates



## Civic

**Action Title: 1.2.7.1 Advocate for the maintenance and improvement of our existing health services throughout the Region and ensure future government planning aligns with community needs.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Terry Dodds - Chief Executive	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

### Action Progress Comments:

Supporting local health providers within our mandate and community expectations at every opportunity. It's a very difficult situation as the Health Service take every opportunity to reduce the provision of services in Tenterfield; the latest example being the reduction in nursing staff. Despite advocacy to the Cross Border Commissioner, Health and local political representations, we still face the same issue with NSW Ambulance overriding doctors and taking patients to where it suits. This is an ongoing challenge.

Mayor and Deputy Mayor chaired a meeting on 12 September 2019 with the agenda being to support the nursing levels at the Hospital.

The Hospital's operations and services to our community remains a priority of Council. The Mayor and Deputy Mayor have been advocating on behalf of the community when every chance is placed before Council.

Public meeting held on 13 November to formulate strategy and agenda prior to meeting Minister for Health, the Hon. Brad Hazzard MP with the Member for Lismore, the Janelle Saffin MP on 19 November.

Attendees:

- State Member for Lismore, Janelle Saffin
- Cross Border Commissioner and Regional Town Water Coordinator, James McTavish
- NSW Ambulance, John Lawler
- Nurses & Midwife Association Union, Jo-Anne McKeough and Brett Holmes (General Secretary)

Apologies

- Minister for Health, Brad Hazzard
- Executive Director, Operations – Rural & Regional Health Services Hunter New England Local Health District, Susan Hayman
- Fed. Member for New England, Barnaby Joyce.

Agenda

a) What has prompted community concerns?


- o Hospital not having a doctor for 6 days – accident and death
- o Nursing numbers and security of tenure – only 2 nurses
- o Patient transfers – hearing different things from different sources.
- o Actions from last meeting between Health Minister and Council weren't carried out.

Further concerns

- o Need to guarantee, from a social as well as an economic perspective, that the security of service is maintained
  - o People make choices to move or remain in towns often based on health services
  - o Risk to staff having to work in situations that are not safe to either them or patients
  - o Patients being forced to hospital locations that aren't in line with their doctor's or family's capacity to manage
- Susan Hayman (HNEH) and the Mayor and Deputy Mayor have agreed to meet/discuss monthly to allow monitoring of progress

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: CE; C: CE; D: EA&amp;M - Advocate for the maintenance and improvement of our existing health services throughout the Region and ensure future government planning aligns with community needs.</b>	Noelene Hyde - Executive Assistant & Media	In Progress	01-Jul-2019	30-Jun-2020	66.00%


**Action Title: 4.1.1.5 Continue to develop the professional relationship between Council's elected body and Council's operational organisation.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Terry Dodds - Chief Executive	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**  
Ongoing.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: CE; C: CE; D: EA&amp;M - Continue to develop the professional relationship between Council's elected body and Council's operational organisation.</b>	Noelene Hyde - Executive Assistant & Media	In Progress	01-Jul-2019	30-Jun-2020	66.00%


**Action Title: 4.1.1.6 Provide media liaison, manage branding, corporate image and corporate affairs through media.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Terry Dodds - Chief Executive	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**  
Ongoing. Recent problem with tabloid press regarding the level of sensationalism used by the Sunday telegraph relating to Council's investigation into recycled water. Tenterfield 'We've found Water; Back in Business' campaign designed to inform visitors it's OK to come. Massive press coverage.  
Ongoing. Anticipated that new Council website will be launched 27 February 2020.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: CE; C: CE; D: EA&amp;M - Provide media liaison, manage branding, corporate image and corporate affairs through media.</b>	Noelene Hyde - Executive Assistant & Media	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.1.2.1 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.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Terry Dodds - Chief Executive	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**

(Also refer to June Monthly Operational Report (MOR)).

Through communication with the NSW Minister for Water's office, successfully advocated for amendments to the Act controlling water use. The amendment gives the Minister for water step-in rights during emergencies. It was used on Tuesday 13 August 2019 to assist with the timing of drilling operations in Tenterfield. The Water Management (General) Regulation 2018 was amended on 2 August 2019 to include Clause 39A Exemption relating to certain public authorities granted by the Minister during drought. (NEWGrid - Mole River Dam. As per Council Resolution there has been many representations over many weeks made to both Federal and State Government politicians. For many years, if not decades, there has been advocacy applied in an attempt to get a detailed Business Case funded. When the Federal Government started using the term 'National Water Grid', Tenterfield Shire took the opportunity to advocate, not only for Mole River Dam, but for a pipe network east to Tenterfield as well as north to Stanthorpe and south towards Deepwater. On Sunday, 13 October the Federal and State Governments announced \$24 million to go to the project. This money will be used to complete a detailed Business Case to comply with Infrastructure Australia's P90 estimate criteria as per Council's Resolution.

<https://www.tenterfieldstar.com.au/story/6440289/our-work-is-coming-to-fuition-mole-river-dam-a-step-closer-to-reality/>

On 16 October 2019, the Mayor, Deputy Mayor and CE met with the Hon Melinda Pavey, MP, Minister for Water to discuss the Emergency Water Augmentation Project funding. It is pleasing to have received a Deed from the NSW Government for \$4 million the very next day.

The Federal Member for New England, the Hon. Barnaby Joyce MP, visited 12 December to discuss drought relief with Councillors, and open the Mt Lindesay / Killarney Road intersection.


Grants submitted awaiting response:

- Steinbrook Hall Kitchen Extension & Shade Structure with Tables
- Revitalisation of Drake Hall
- Playground Enhancement of Torrington Park
- Revitalisation of Tenterfield Sporting Ground Lights and Covered Seating \_ Rugby Park
- Installation of Shade Cloth at Rotary Park
- Shirley Park Cricket Nets Replacement
- Refurbishment of Sunnyside Hall
- Revitalisation of Tenterfield Sporting Ground Lights – Shirley Park
- Installation of Covered Exercise Area Hockey Field
- Revitalisation of Tenterfield Sporting Ground Lights – Federation Park
- Jubilee Rotunda Refurbishment.
- Shade Cover and BBQ at Tenterfield Pool.
- Paddy's Flat South (unnamed creek) - bridge
- Torrington Road (Kangaroo Creek) - bridge
- Paddy's Flat North (unnamed creek) – has temporary Saunders bridge in place
- Tenterfield Airport – Submission n for Emerging Industries Study New England North West – Aviation Related Industries – RIAR
- Tooloom Road - Paddy's Flat North to Urbenville - rehabilitation - stabilise pavement and seal shoulders (Duplicate)
- Tooloom Road Paddy's Flat North to Mount Lindesay Road rehab.

Met with WaterNSW 31/1/2020 to discuss the initial project control group for the Mole River Dam.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: CE; C: CE; D: EA&amp;M - 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.</b>	Noelene Hyde - Executive Assistant & Media	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.1.2.2 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.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Terry Dodds - Chief Executive	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**

(Also refer to June MOR). Currently liaising with SDRC regarding a joint Energy from Waste proposal. Contributed to NEJO's submission to the Committee on Investment, Industry and Regional Development's Enquiry into Support for Drought Affected Communities in NSW. Working with NEJO on Regional Transport Plan, procurement opportunities and submission regards the new internal audit and risk requirements.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: CE; C: CE - 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.</b>	Terry Dodds - Chief Executive	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.1.3.1 Promote and refine Council's Monthly Operational Report such that the community is more informed and actively able to participate.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Terry Dodds - Chief Executive	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN


**Action Progress Comments:**

Completed.  
Launched the new software program 7/2/2020 for the MOR. It will take staff a couple of months to get used to the way the reporting format functions. The main advantage is the linkage between reporting and financial phasing will be improved.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
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<b>B: CE; C: CE; D: EA&amp;M - Promote and refine Council's Monthly Operational Report such that the community is more informed and actively able to participate.</b>	Noelene Hyde - Executive Assistant & Media	In Progress	01-Jul-2019	30-Jun-2020	66.00%
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**Action Title: 4.1.3.2 Provide a publicly available update on the Council resolution register on a monthly basis.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Terry Dodds - Chief Executive	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**  
Completed.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: CE; D: EA&amp;M - Provide a publicly available update on the Council resolution register on a monthly basis.</b>	Noelene Hyde - Executive Assistant & Media	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.1.3.3 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).**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Erika Bursford - Manager Customer Service, Governance & Records	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN


**Action Progress Comments:**  
Wrote to LGNSW regarding the effect on Council's financial ratios with well-intended, but poorly aimed, Stronger Country Community Fund grant processes. Sought that LGNSW advocate on behalf of TSC on the increases to election costs by the AEC. Ongoing. Seeking to use grant fund opportunities to reduce depreciation costs.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MCSGR; C: MCSGR; D: MCSGR; B: CE; C: CE - 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</b>	Erika Bursford - Manager Customer Service, Governance & Record	In Progress	01-Jul-2019	30-Jun-2020	66.00%

negative effect in being able to meet OLG ratios due to cost shifting by State Government).

<b>B: MCSGR; C: MCSGR; D: MCSGR; B: CE; C: CE - 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).</b>	Terry Dodds - Chief Executive	In Progress	01-Jul-2019	30-Jun-2020	66.00%
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**Action Title: 4.2.1.1 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.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Terry Dodds - Chief Executive	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**

This project is going very well. Design phase is complete and public consultation will commence shortly.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: CE; C: CE; D: EA&amp;M - 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.</b>	Noelene Hyde - Executive Assistant & Media	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.2.1.2 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.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Terry Dodds - Chief Executive	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**

In July, as part of TSC's advocacy, the NSW Government reversed its decision to raise the Emergency Service Levy by 24 percent. Currently engaging through BROCC, the Minister for Lismore and the NSW Government regarding the transfer of the Bruxner Way back to Highway status. Sought that the NSW Country Mayors Association and LGNSW advocate on behalf of Council regarding the new JO Internal Audit model. Sought advocacy from LGNSW and NSW Country Mayors in Jan 2020 in relation to the NSW Government sending out un-adjusted invoices for the Emergency Service Levy. Sought assistance from the Member for Lismore to advocate for council to be reimbursed for the February 2019 bushfire costs (services by council to RFS). It's been 50 weeks since the first Section 44 Declaration and council hadn't been reimbursed costs. The grants on offer have exploded as a result of the bushfires and drought. There is a lot of detail post announcement being made, or no detail, which is making it a bit difficult to track and stay on track.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: CE; C: CE; D: EA&amp;M - 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.</b>	Noelene Hyde - Executive Assistant & Media	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.2.1.3 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.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Terry Dodds - Chief Executive	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN


**Action Progress Comments:**

Council has been successful in obtaining 100 percent funding to replace the Boonoo Boonoo Bridge on Mt Lindesay Road. Tenders have been advertised for the design and construct bridge work. The Legume/Woodenborg intersection has been completed. A submission has been made for funding under the NSW Road safety program to place a new seal over the first unsealed road section of Mt Lindesay Road near Bookookoorara. As part of the Federal Government's second-round of drought funding, our Roads to Recovery (R2R) grant has been raised circa \$1.05 million over two years. Mt Lindesay will receive the majority of these funds.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: CE; C: CE; D: EA&amp;M - 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</b>	Noelene Hyde - Executive Assistant & Media	In Progress	01-Jul-2019	30-Jun-2020	66.00%

North West Regional Plan. Alternatively, in parallel, advocate for road to be handed over to the State.

**Action Title: 4.2.1.4 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.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Terry Dodds - Chief Executive	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**

This project is going very well. The RMS have completed MkII of the design which is far better than the original in all aspects. Public consultation (by RMS) will commence shortly. The NSW Government allocated a further \$2 million in the 19/20 State Budget for further project development, including land acquisition. Council contacted the (new) project manager seeking commitment regards community information/consultation (Jan 2020).

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: CE; C: CE; D: EA&amp;M - 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.</b>	Noelene Hyde - Executive Assistant & Media	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.2.1.5 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.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Terry Dodds - Chief Executive	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

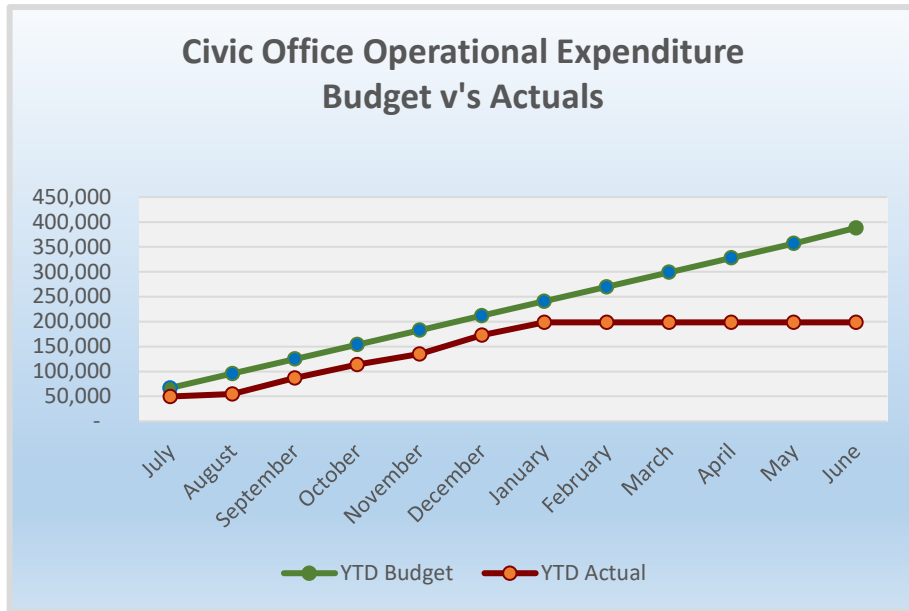
**Action Progress Comments:**

Currently engaging through BROCC, the Member for Lismore, and the NSW Government regarding the transfer of the Bruxner Way back to Highway status. Council (Administration) wrote to the Hon Janelle Saffin MP to provide her with commentary so that questions as to progress could be asked of the State Government. The government has since responded.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: CE; C: CE; D: EA&amp;M - 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.</b>	Noelene Hyde - Executive Assistant & Media	In Progress	01-Jul-2019	30-Jun-2020	66.00%




Account Type	19/20 Full Year Review1	19/20 YTD Actuals January	19/20 YTD Budgets January	19/20 YTD Variance January	19/20 Percentage Spent (Review1)	Variance Comments
Civic Office	388,389	198,574	162,834	(35,740)	51.13%	
2. Operating Expenditure	388,389	198,574	162,834	(35,740)	51.13%	




## Community Development


### Action Title: 1.1.1.4 Implementation of the Community Engagement Strategy.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b> Community Engagement Strategy has been reviewed.						
Task(s)	Responsible Person	Status	Start Date	End Date	Complete %	
<b>B: MEDCE; C: MEDCE; D: CDO -Implementation of the Community Engagement Strategy.</b>	Rebekah Kelly - Community Development Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%	

### Action Title: 1.1.2.1 Inform about potential grants and assistance available.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b> Ongoing. Information through Tenterfield In Touch, email and individual support offered and provided. Successful submission of all 10 SCCF Round 3 grant applications. Ongoing. Information through Tenterfield In Touch, email and individual support offered and provided.						
Task(s)	Responsible Person	Status	Start Date	End Date	Complete %	
<b>B: MEDCE; C: MEDCE; D: CDO - Inform about potential grants and assistance available.</b>	Rebekah Kelly - Community Development Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%	

### Action Title: 1.1.2.2 Support and management of Australia Day ceremonies and civic welcome for Bavarian Band.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b> Ongoing. Successful 2020 Australia Day Event – Dr Jamal Rifi AM was Australia Day Ambassador & Mr Peter Bonner Citizen of the Year, Young Citizen – Rachel Cowin, Young Sportsperson – Erin Crotty, Emergency Services Volunteer – Karmell Cowin & Community Event – Liston’s Cobb & Co Heritage Day.						

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MEDCE; C: MEDCE; D: CDO - Support and management of Australia Day ceremonies and civic welcome for Bavarian Band.</b>	Rebekah Kelly - Community Development Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 1.1.2.3 Support community safety and crime prevention partnerships.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**

Ongoing. Liquor Accord meeting scheduled for November 2019.  
Ongoing. Liquor Accord meeting occurred in November and introduction of new officer also.  
Ongoing – next scheduled meeting is for 28 April 2020.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MEDCE; C: MEDCE; D: CDO - Support community safety and crime prevention partnerships.</b>	Rebekah Kelly - Community Development Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 1.1.3.1 Distribute information on events, activities and facilities to the community (Tenterfield In Touch, Council newsletters and websites).**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Noelene Hyde - Executive Assistant & Media	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**

Ongoing and occurs re: distribution of information about events, activities and facilities to the community.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: EA&amp;M; C: EA&amp;M; D: EA&amp;M - Distribute information on events, activities and facilities to the community (Tenterfield in Touch, Council newsletters and websites).</b>	Noelene Hyde - Executive Assistant & Media	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 1.2.2.10 Attend Progress Association, Hall Committee, Service Network, Local Area Health Committee, Disability Advisory Committee, and other community, event and activity meetings as required.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b>						
Community Development Officer (CDO) attended all Progress, Hall, Service Network, Local Health, Disability Advisory and Community meetings as required. On 8 September the CDO also attended a meeting with CDO's across the Southern Downs area and Warwick regarding drought support. CDO also attended community fire recovery meetings including those at Drake.						
Community Development Officer attended all meetings as required. In addition, community meeting and health and wellbeing subcommittee meetings as well as recovery meetings. Community Development Officer also attended Community Development Conference in Toowoomba.						
In addition CDO attended White Ribbon Day planning meeting, planning meetings for Grandparents & Wellbeing Day as well as Keep Calm One Day suicide intervention training as well as Seniors Festival planning meetings. Attendance also at the community initiated hospital meeting.						
Task(s)	Responsible Person	Status	Start Date	End Date	Complete %	
<b>B: MEDCE; C: MEDCE; D: CDO - Attend Progress Association, Hall Committee, Service Network, Local Area Health Committee, Disability Advisory Committee, and other community, event and activity meetings as required.</b>	Rebekah Kelly - Community Development Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%	

<b>Action Title: 1.2.2.11 Facilitate Youth Forum and Network, e.g. Youth Week.</b>						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b>						
Youth Forum and Network has moved forward to plans for a Youth Advisory Council and future planning for Youth Week will occur. Planning of Youth Forum/Network has occurred. Consultation now to occur as to logistics including frequency and timing of meetings. Youth forum/network parent/guardian information evening to be arranged and Youth Week planning to commence.						
Task(s)	Responsible Person	Status	Start Date	End Date	Complete %	
<b>B: MEDCE; C: MEDCE; D: CDO - Facilitate Youth Forum and Network, e.g. Youth Week.</b>	Rebekah Kelly - Community Development Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%	


<b>Action Title: 1.2.4.5 Support community events (excluding Australia Day and civic welcome for Bavarian Band).</b>						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %

Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	
<b>Action Progress Comments:</b> Ongoing.						
<b>Task(s)</b>	<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	
<b>B: MEDCE; C: MEDCE; D: CDO - Support community events (excluding Australia Day and civic welcome for Bavarian Band).</b>	Rebekah Kelly - Community Development Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%	

<b>Action Title: 1.2.4.6 Support community organisations and groups to provide a wide range of activities as required.</b>						
<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	<b>Target</b>	<b>On Target %</b>
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	
<b>Action Progress Comments:</b> Ongoing.						
<b>Task(s)</b>	<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	
<b>B: MEDCE; C: MEDCE; D: CDO - Support community organisations and groups to provide a wide range of activities as required.</b>	Rebekah Kelly - Community Development Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%	

<b>Action Title: 1.2.4.7 Maintain communication and relationships with various community organisations.</b>						
<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	<b>Target</b>	<b>On Target %</b>
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	
<b>Action Progress Comments:</b> Ongoing communication and relationships with various community organisations maintained, strengthened and further relationships explored and created. Monthly breakfast occurred and ongoing targeted meaningful relationships with various community organisations to get the best results for our community.						
<b>Task(s)</b>	<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	
<b>B: MEDCE; C: MEDCE; D: CDO - Maintain communication and relationships with various community organisations.</b>	Rebekah Kelly - Community Development Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%	

**Action Title: 1.2.6.2 Support facilities and activities to improve the physical and mental health of the community.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**

Community Development Officer (CDO) is also a member of the Suicide Prevention Network - TenterLife & Local Drug Action Team and Local Health Advisory Committee. CDO arranged for RUOK? morning tea at Council to highlight the importance of mental health. Skateboarding workshop & demonstration occurred in October with great attendance of local children. A Mental Health youth focused event was also planned for October. Planning underway in regard to Grandparents Day and Seniors Festival. CDO undertook additional training and ran an activity “kindness rocks” at the Wellbeing Day at the High School alongside community partners. Ongoing community consultation and planning with service partners.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MEDCE; C: MEDCE - Support facilities and activities to improve the physical and mental health of the community.</b>	Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 1.3.2.1 Advocate for the needs of accessibility issues in partnership with community organisations within our Shire.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**

Advocacy continues in partnership with community organisations within our Shire as to accessibility issues.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>(Promote) B: MEDCE; C: MEDCE; D: CDO; (Implement) B: COO; C: MA&amp;PP; D: WM - Advocate for the needs of accessibility issues in partnership with community organisations within our Shire.</b>	David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	66.00%
<b>(Promote) B: MEDCE; C: MEDCE; D: CDO; (Implement) B: COO; C: MA&amp;PP; D: WM - Advocate for the needs of accessibility issues in partnership with community organisations within our Shire.</b>	James Paynter - Manager Works	In Progress	01-Jul-2019	30-Jun-2020	66.00%


<b>(Promote) B: MEDCE; C: MEDCE; D: CDO; (Implement) B: COO; C: MA&amp;PP; D: WM - Advocate for the needs of accessibility issues in partnership with community organisations within our Shire.</b>	Fiona Keneally - Director Infrastructure	In Progress	01-Jul-2019	30-Jun-2020	66.00%
<b>(Promote) B: MEDCE; C: MEDCE; D: CDO; (Implement) B: COO; C: MA&amp;PP; D: WM - Advocate for the needs of accessibility issues in partnership with community organisations within our Shire.</b>	Rebekah Kelly - Community Development Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%

<b>Action Title: 1.3.4.1 Support accessibility for people in our Shire.</b>						
<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	<b>Target</b>	<b>On Target %</b>
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b> Accessibility for people in our Shire is continually reviewed and discussed as to possible solutions or options to improve for our community. Support regarding accessibility for people in our Shire continues. Disability Inclusion Action Plan and Progress Report submitted.						
<b>Task(s)</b>	<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	
<b>B: MEDCE; C: MEDCE; D: CDO - Support accessibility for people in our Shire.</b>	Rebekah Kelly - Community Development Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%	

<b>Action Title: 1.3.5.1 Ongoing review and implementation of the Disability Inclusion Action Plan in accordance with legislative guidelines. Facilitate the Disability Advisory Committee meetings.</b>						
<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	<b>Target</b>	<b>On Target %</b>
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b> Ongoing. Review of the Disability Inclusion Action Plan occurs and facilitation of the Committee meetings. Disability Inclusion Action Plan report and Progress/update report submitted.						
<b>Task(s)</b>	<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	

<b>B: MEDCE; C: MEDCE; D: CDO - Ongoing review and implementation of the Disability Inclusion Action Plan in accordance with legislative guidelines. Facilitate the Disability Advisory Committee meetings.</b>	Rebekah Kelly - Community Development Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%
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**Action Title: 2.2.2.1 Promote and support activities that highlight community wellbeing, e.g. Mental Health Month.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**  
Promotion and activities that highlight mental health occurred including planning for mental health day event for young people on World Mental Health Day on 10 October 2019.  
Support and promotion of activities that highlight community wellbeing including the Wellbeing Day at the High School, drought support, participation in health and wellbeing subcommittee meetings, planning for activities that support our community and their health and wellbeing.  
Significant planning and weekly meetings occurred to highlight Seniors Festival. Planning now to take place re Youth Week.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MEDCE; C: MEDCE; D: CDO - Promote and support activities that highlight community wellbeing, e.g. Mental Health Month.</b>	Rebekah Kelly - Community Development Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.1.2.3 Additional operational requirements caused by emergency relief activities (eg. grants, community consultation, recovery meetings, partnering with emergency recovery services).**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**  
CDO supporting health and wellbeing issues identified in regard to community needs pertaining to recent fires. CDO also partnered with BlazeAid re: support needed and with OEM recovery meetings including a Drought Forum in Tenterfield.  
Continued attendance at OEM recovery meetings as well as health and wellbeing subcommittee meetings and partnering with all recovery partners.  
Also attendance at intercouncil meeting in Toowoomba on 28 November and participation in ten minute meet the master with Warwick Council on 27 November. Additional support also provided regarding emergency relief to farmers and their families providing information about services and support available. Partnering also with recovery services in supporting Torrington – provision of hampers and water to those in need.  
Ongoing attendance at Fire Recovery Health and Wellbeing meetings and organizing community meetings. Grant support also and partnering with other services to organise community activities.



Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MEDCE; C: MEDCE; D: CDO - Additional operational requirements caused by emergency relief activities (eg. grants, community consultation, recovery meetings, partnering with emergency recovery services).</b>	Rebekah Kelly - Community Development Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%


**Action Title: 4.1.3.4 Distribute weekly email newsletter across the community promoting events, grant and training opportunities, news and community announcements.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**  
Tenterfield In Touch continues to be distributed weekly with 445 subscribers.  
Tenterfield In Touch continues to be distributed weekly with 452 subscribers.  
Tenterfield In Touch continues to be distributed weekly.


Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MEDCE; C: MEDCE; D: CDO - Distribute weekly email newsletter across the community promoting events, grant and training opportunities, news and community announcements.</b>	Rebekah Kelly - Community Development Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.1.3.5 Ongoing promotion of My Community Directory.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**  
My Community Directory has completed a comparison of events/activities captured in Tenterfield in Touch and those on the website to reach out for potential further listings.  
My Community Directory and Community Development Officer continues to support interested community partners in listing on the directory.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MEDCE; C: MEDCE; D: CDO - Ongoing promotion of My Community Directory.</b>	Rebekah Kelly - Community Development Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%

Action Title: 4.1.4.1 5405500 Computer Equipment						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED

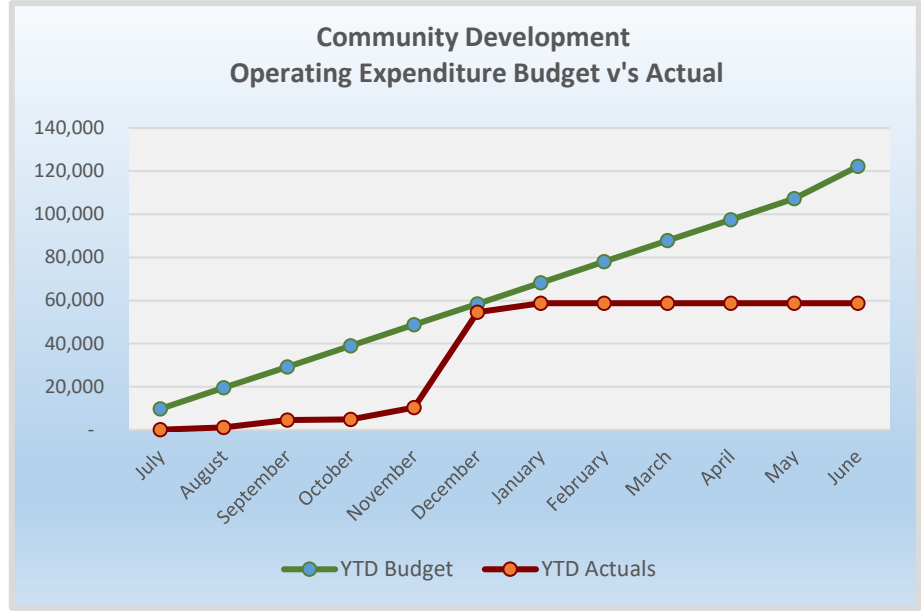
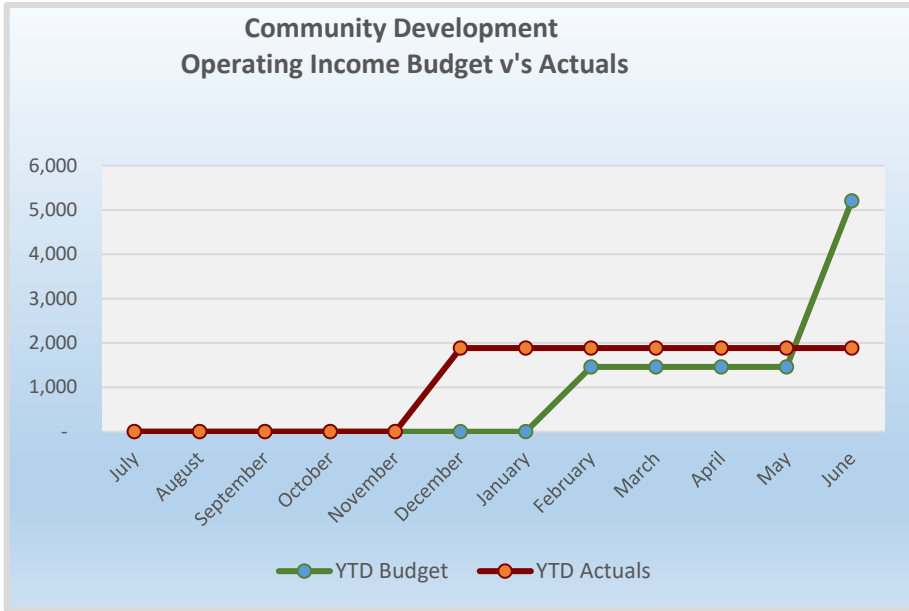
**Action Title: 4.2.3.1 Partner with the Aboriginal Advisory Committee in the implementation of programs and activities that enhance the wellbeing of Aboriginal and Torres Strait Islander People in our Shire.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**  
Ongoing partnership with Aboriginal and Torres Strait Islander community groups and organisations to support community activities and support our people in our Shire. Partnership with the Aboriginal Advisory Committee is ongoing to support activities within our Shire.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MEDCE; C: MEDCE; D: CDO - 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.</b>	Rebekah Kelly - Community Development Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%

Account Type	19/20 Full Year Review1	19/20 YTD Actuals January	19/20 YTD Budgets January	19/20 YTD Variance January	19/20 Percentage Spent (Review1)	Variance Comments
Community Development	117,006	56,861	47,852	(9,009)	48.60%	
1. Operating Income	(5,211)	(1,887)	(854)	1,033	36.21%	
2. Operating Expenditure	122,217	58,748	48,706	(10,042)	48.07%	
4. Capital Expenditure	0	0	0	0	0.00%	



**Special events, achievements of note, celebrations**

Community Meeting occurred at Torrington with a number of services to offer support and information to the community on Friday 31 January 2020. Special Seniors Week events have been planned and scheduled throughout January 2020 and a great festival is planned to celebrate our treasured seniors. Planning occurred in regard to Service Supports to be available at Tenterfield Show to offer information about support available re fire recovery and drought.




Figure 1: Seniors Festival 2020 Planning Committee

## Economic Growth & Tourism

### Action Title: 1.4.3.1 Development of a comprehensive resource for new/potential residents and/or investors.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	40.00%	58.00%	 AMBER
<b>Action Progress Comments:</b> Information to be incorporated into new website build for Tenterfield Shire Council.						
Task(s)	Responsible Person	Status	Start Date	End Date	Complete %	
<b>B: MEDCE; C: MEDCE; D: TO - Development of a comprehensive resource for new/potential residents and/or investors.</b>	Caitlin Reid - Tourism Officer	In Progress	01-Jul-2019	30-Jun-2020	40.00%	

### Action Title: 1.4.3.2 Support marketing activities and events to promote Tenterfield as a place to visit, live and invest.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b> Ongoing local and regional promotions occurring throughout social media, Tenterfield In Touch newsletter, Council Website, Visitor Information Centre and School of Arts (community cinema advertising)						
Task(s)	Responsible Person	Status	Start Date	End Date	Complete %	
<b>B: MEDCE; C: MEDCE; D: TO, D: CDO - Support marketing activities and events to promote Tenterfield as a place to visit, live and invest.</b>	Caitlin Reid - Tourism Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%	
<b>B: MEDCE; C: MEDCE; D: TO; D: CDO - Support marketing activities and events to promote Tenterfield as a place to visit, live and invest.</b>	Rebekah Kelly - Community Development Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%	

### Action Title: 2.1.1.1 Facilitate opportunities for industrial and commercial business development.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
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Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b> Ongoing. Meetings held with potential investors and developers as required. Target Country closed late August 2019. MEDCE is currently in discussions with 3 businesses in regards to the Industrial Estate.						
<b>Task(s)</b>	<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	
<b>B: MEDCE; C: MEDCE - Facilitate opportunities for industrial and commercial business development.</b>	Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	

<b>Action Title: 2.1.1.2 Implement the Economic Development Strategy, promoting growth and new development.</b>						
<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	<b>Target</b>	<b>On Target %</b>
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b> Ongoing. Series of community engagement sessions were held May/June 2019. New Tourism & Economic Development Strategy to be implemented following Council elections.						
<b>Task(s)</b>	<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	
<b>B: MEDCE; C: MEDCE - Implement the Economic Development Strategy, promoting growth and new development.</b>	Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	

<b>Action Title: 2.1.2.1 Provide an advocacy service for the community to maintain current levels of transport options. Promote transport services and options through the Visitor Information Centre.</b>						
<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	<b>Target</b>	<b>On Target %</b>
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b> Visitor Information Centre continues to promote transport services and options for visitors and local residents. No transport issues have been raised at any service meetings attended by Community Development Officer.						
<b>Task(s)</b>	<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	

<b>B: MEDCE; C: MEDCE; C: CDO - Provide an advocacy service for the community to maintain current levels of transport options. Promote transport services and options through the Visitor Information Centre.</b>	Rebekah Kelly - Community Development Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%
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**Action Title: 2.2.1.1 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.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**  
Ongoing. Strong New England High Country marketing campaigns ongoing. Communication and continuation of partnerships continues with Kyogle Council and Southern Downs Regional Council.


Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MEDCE; C: MDECE; D: TO - 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.</b>	Caitlin Reid - Tourism Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 2.2.1.2 Work collaboratively with other tourism bodies within Tenterfield Shire to encourage the development and growth of tourism assets.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**  
Ongoing. Work continues with Tenterfield Chamber, event organisers and tourism businesses.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MEDCE; C: MEDCE; D: TO - Work collaboratively with other tourism bodies within Tenterfield Shire to encourage the development and growth of tourism assets.</b>	Caitlin Reid - Tourism Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%

<b>Action Title: 2.2.3.1 Work collaboratively on a range of projects and promotions to market Tenterfield Shire.</b>						
<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	<b>Target</b>	<b>On Target %</b>
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b> Ongoing. Summer campaign to be launched late November/early December. Summer campaign to be launched mid December. Summer campaign ran over December and January. Tourism Officer and Mayor met with the Auckland Warriors CEO Cameron George, trainers and players in Auckland late January. The Mayor presented to the club on the difficulties Tenterfield has been facing. Discussions centred around an ambassador program, community and school visits and a fundraising dinner to create a youth development fund.						
<b>Task(s)</b>	<b>Responsible Person</b>		<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>
<b>B: MEDCE; C: MEDCE; D: TO - Work collaboratively on a range of projects and promotions to market Tenterfield Shire.</b>	Caitlin Reid - Tourism Officer		In Progress	01-Jul-2019	30-Jun-2020	66.00%

<b>Action Title: 2.2.3.2 Liaise with the local, regional and State tourism industry, including operators and organisations.</b>						
<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	<b>Target</b>	<b>On Target %</b>
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b> Ongoing. Partnerships continue with New England High Country, Destination NSW, Destination Network Country and Outback, Department Premier and Cabinet, and Regional Development Australia Northern Inland.						
<b>Task(s)</b>	<b>Responsible Person</b>		<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>
<b>B: MEDCE; C: MEDCE; D: TO - Liaise with the local, regional and State tourism industry, including operators and organisations.</b>	Caitlin Reid - Tourism Officer		In Progress	01-Jul-2019	30-Jun-2020	66.00%


<b>Action Title: 2.2.3.3 Support strong relationships with the business and tourism community.</b>						
<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	<b>Target</b>	<b>On Target %</b>
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**

Ongoing. Manager Economic Development and Community Engagement and Tourism Officer continue to work closely with the tourism and business industry. Manager Economic Development and Community Engagement has attended regular Tenterfield Chamber meetings – discussions have been held around future direction of the Chamber. Business breakfast held 22 January with 46 attendees. Program for 2020 will consist of a minimum of 4 business breakfasts held in conjunction with the Chamber.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MEDCE; C: MEDCE; D: CDO; D: TO - Support strong relationships with the business and tourism community.</b>	Rebekah Kelly - Community Development Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%
<b>B: MEDCE; C: MEDCE; D: CDO; D: TO - Support strong relationships with the business and tourism community.</b>	Caitlin Reid - Tourism Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 2.2.4.1 Support marketing campaigns and the visitor economy through the New England High Country.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**

Ongoing. Discussions occurring with the New England High Country group to finalise marketing activities for 2019/20. A new website has been developed for the regional collective and content is being finalised.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MEDCE; C: MEDCE; D: TO - Support marketing campaigns and the visitor economy through the New England High Country.</b>	Caitlin Reid - Tourism Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 2.2.4.2 Ongoing delivery of the Destination Marketing Plan and marketing campaigns for Tenterfield Shire.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN



**Action Progress Comments:**

Ongoing. Regular social media posts occurring on Facebook (2,372 likes) and Instagram (1,400 followers) promoting Tenterfield.

Ongoing. Regular social media posts occurring on Facebook (2,433 likes) and Instagram (1,430 followers) promoting Tenterfield.

Summer campaign in development focusing on TV, radio & social media.

Ongoing. Regular social media posts occurring on Facebook (2,443 likes) and Instagram (1,451 followers) promoting Tenterfield.

Summer campaign in development focusing on TV, radio & social media.


Ongoing. Regular social media posts occurring on Facebook (2,878 likes) and Instagram (1,492 followers) promoting Tenterfield.

Summer campaign ran during December & January into Gold Coast & Northern Rivers, focusing on TV, radio & social media. TV commercials were shown 2,672 times and reached over 1.8 million viewers; 84 radio ads played on Gold Coast and Spotify ad listened to by 12,647 people. A number of posts focusing on shopping in the lead up to Christmas received a positive response through Facebook (shopping video reached 19,990 people).

Bald Rock National Park, Boonoo Boonoo & Basket Swamp reopened 23 January. Post promoting this on Facebook reached 50,760 people and saw 8,595 engagements. A video promotion for Bald Rock reached 36,448 people and saw 3,000 engagements on the Facebook page.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MEDCE; C: MEDCE; D: TO - Ongoing delivery of the Destination Marketing Plan and marketing campaigns for Tenterfield Shire.</b>	Caitlin Reid - Tourism Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 2.2.4.3 Launch and maintain a new tourism website for Tenterfield Shire.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**

Website has been developed and content is being sought and uploaded. New content for the tourism website is being checked before being optimised for online.


Request for businesses to send through updated information has been sent out & will be uploaded over the coming weeks. Website to be finalised & launched by end of January 2020.


Website has been developed and content is being consistently uploaded. Only 19% of businesses have responded to request for information – follow up requests have been sent out via email, your local news, newsletters Website link to be sent to businesses to proof end of February, with website going live end of March.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MEDCE; C: MEDCE; D: TO - Launch and maintain a new tourism website for Tenterfield Shire.</b>	Caitlin Reid - Tourism Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%


**Action Title: 2.2.4.4 Continue to develop and maintain high visibility of Tourism Products in the Region (Visitors Guide, website and social media).**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
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Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b>						
Ongoing. Redevelopment of the Visitors Guide is well underway with advertisements, and new content being finalised. Social media posts happen regularly via Facebook (2,372 likes) and Instagram (1,400 followers).						
Ongoing. Redevelopment of visitors guide is underway, with advertisements finalised. New content and images are being supplied. Social media posts happen regularly via Facebook (2,433 likes) and Instagram (1,430 followers).						
Social media posts happen regularly via Facebook (2,443 likes) and Instagram (1,451 followers).						
Launch will tie in with launch of new website. Social media posts happen regularly via Facebook (2,878 likes) and Instagram (1,492 followers).						
Task(s)	Responsible Person	Status	Start Date	End Date	Complete %	
<b>B: MEDCE; C: MEDCE; D: TO - Continue to develop and maintain high visibility of Tourism Products in the Region (Visitors Guide, website and social media).</b>	Caitlin Reid - Tourism Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%	

<b>Action Title: 2.2.4.5 Ongoing management of the Tenterfield Visitor Information Centre (VIC), including volunteer management and training, retail management and provision of customer service.</b>						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b>						
Ongoing. Volunteer numbers being maintained, positive customer reviews continue to be received. Tourism and Cultural Services Officer working well across School of Arts and Visitor Information Centre.						
Ongoing. Volunteer numbers being maintained, however there are difficulties in filling shifts on certain days, particularly weekends. Positive customer reviews continue to be received.						
Tourism & Cultural Services Officer working well across School of Arts and Visitor Information Centre.						
The Visitor Centre has seen a significant decrease in visitors to the centre over 2019, due to impacts by drought, fire, negative media coverage (drought, fire & water) and closures of National Parks.						
Task(s)	Responsible Person	Status	Start Date	End Date	Complete %	
<b>B: MEDCE; C: MEDCE; D: TO - Ongoing management of the Tenterfield Visitor Information Centre (VIC), including volunteer management and training, retail management and provision of customer service.</b>	Caitlin Reid - Tourism Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%	

**Action Title: 2.2.4.6 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.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	40.00%	58.00%	 AMBER

**Action Progress Comments:**

Funding opportunities are being investigated. Other work priorities have required delays to the first stage (planning), which will occur early 2020. Application submitted for part funding of project through Rural Aid - Town Makeover Project.  
Other work priorities have required delays to the first stage (planning), which will occur following March 2020.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MEDCE; C: MEDCE; D: TO - 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.</b>	Caitlin Reid - Tourism Officer	In Progress	01-Jul-2019	30-Jun-2020	40.00%

**Action Title: 2.2.4.7 Support the growth of major events in the Tenterfield Shire and assist with promotions through the Visitor Information Centre.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**

Ongoing. Events promoted through posters in the Visitor Information Centre, social media and tourism websites. Promotion occurred through the Visitor Information Centre for Peter Allen Festival held in early September.  
Ongoing. Events promoted through posters in the Visitor Information Centre, social media and tourism websites.  
2020 event calendar printed and being distributed to businesses. Events promoted through social media include Tenterfield Show, Eat Street Tenterfield, Christmas Markets.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MEDCE; C: MEDCE; D: TO - Support the growth of major events in the Tenterfield Shire and assist with promotions through the Visitor Information Centre.</b>	Caitlin Reid - Tourism Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%


**Action Title: 2.3.1.4 Support local agricultural events and investigate an appropriate event that showcases the Tenterfield agricultural district and industries.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b>						
Ongoing. Planning is underway for the 2019 Business and Tourism Excellence Awards. 2019 Business & Tourism Awards to be held Thursday 28 November with Excellence in Agriculture/Agribusiness category. Ongoing. 2019 Business & Tourism Awards held Thursday 28 November with Excellence in Agriculture/Agribusiness won by Moore Eggs; highly commended Wilshire & Co – Tenterfield (CRT). The impact of the drought continues to be a major focus. Manager Economic Development and Community Engagement has had preliminary discussions with the Tenterfield Chamber of Tourism, Industry and Business (TCTIB) with a view to developing an agricultural event.						
Task(s)	Responsible Person	Status	Start Date	End Date	Complete %	
<b>B: MEDCE; C: MEDCE; D: TO -Support local agricultural events and investigate an appropriate event that showcases the Tenterfield agricultural district and industries.</b>	Caitlin Reid - Tourism Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%	

<b>Action Title: 2.3.3.1 Facilitate and support the delivery of business training, workshops and forums in conjunction with the Tenterfield Chamber of Tourism, Industry and Business.</b>						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b>						
Ongoing. Discussions being held with Tenterfield Chamber in regards to the delivery of a joint Business Instagram Workshop in November. Business Instagram Workshop to be held November 2019 with Lauren Bath (Australia's first professional instagrammer). This is a joint workshop between Tenterfield Shire Council and Tenterfield Chamber. Business Instagram Workshop held 29 November 2019 with Lauren Bath (Australia's first professional instagrammer). This was jointly funded by Tenterfield Shire Council and Tenterfield Chamber, and had 50 attendees. Business Breakfast held 22 January in conjunction with the Tenterfield Chamber. 46 people attended. Focus was on bushfire & drought recovery, water, business and tourism activity, including summer marketing campaign results. Tourism & Economic Development Newsletter developed and distributed end of January. 46% of respondents read the email (standard open rate is 39%).						
Task(s)	Responsible Person	Status	Start Date	End Date	Complete %	
<b>B: MEDCE; C: MEDCE; D: TO - Facilitate and support the delivery of business training, workshops and</b>	Caitlin Reid - Tourism Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%	

forums in conjunction with the Tenterfield Chamber of Tourism, Industry and Business.

**Action Title: 4.1.2.4 Support future proposals for improved telecommunications infrastructure.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Terry Dodds - Chief Executive	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	

**Action Progress Comments:**


Planning discussions are in progress to locate a site for the mobile phone tower in Torrington.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: CE; C: CE - Support future proposals for improved telecommunications infrastructure.</b>	Terry Dodds - Chief Executive	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.1.4.2 Web Design**

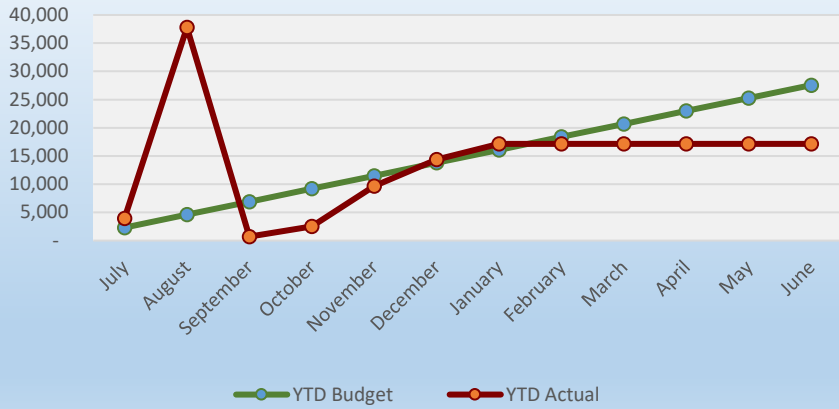
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	

**Action Title: 4.1.4.3 Community Wi-Fi**

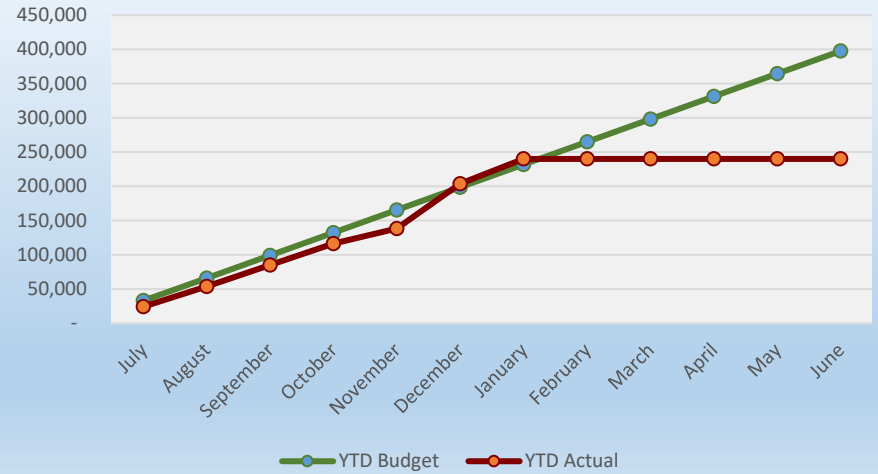
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	

Account Type	19/20 Full Year Review1	19/20 YTD Actuals January	19/20 YTD Budgets January	19/20 YTD Variance January	19/20 Percentage Spent (Review1)	Variance Comments
Economic Growth and Tourism	459,423	225,389	235,662	10,273	49.06%	
1. Operating Income	(27,559)	(17,137)	(16,079)	1,058	62.18%	
2. Operating Expenditure	438,272	240,105	231,910	(8,195)	54.78%	
3. Capital Income	0	0	0	0	0.00%	
4. Capital Expenditure	48,710	2,422	19,831	17,409	4.97%	

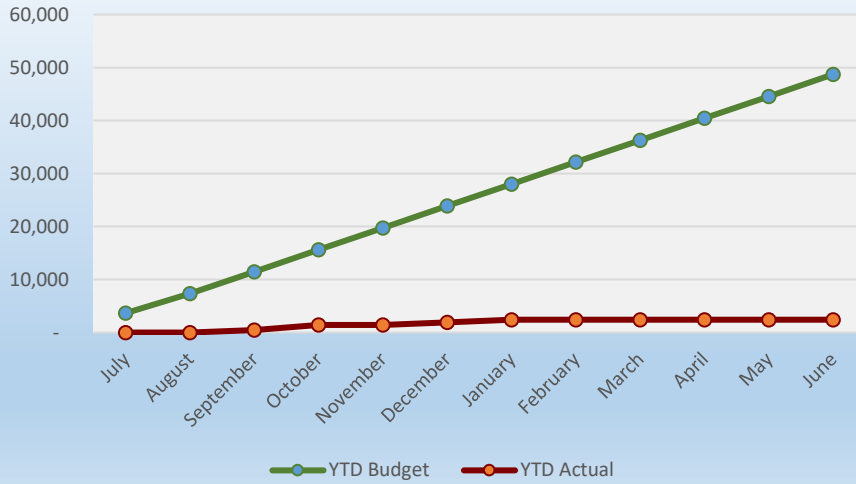
**Economic Growth & Tourism Operational Income Budget v's Actual**



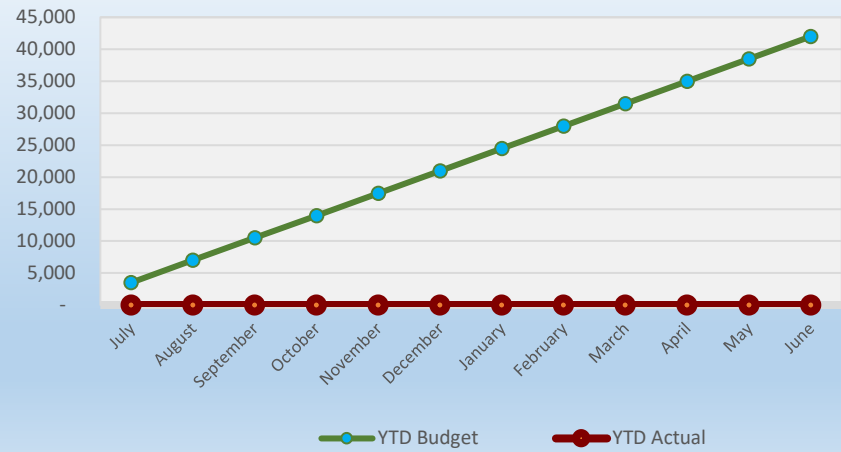
**Economic Growth & Tourism Operational Expenditure Budget v's Actual**



**Economic Growth & Tourism Capital Expenditure Budget v's Actual**



**Economic Growth & Tourism Capital Income Budget v's Actual**

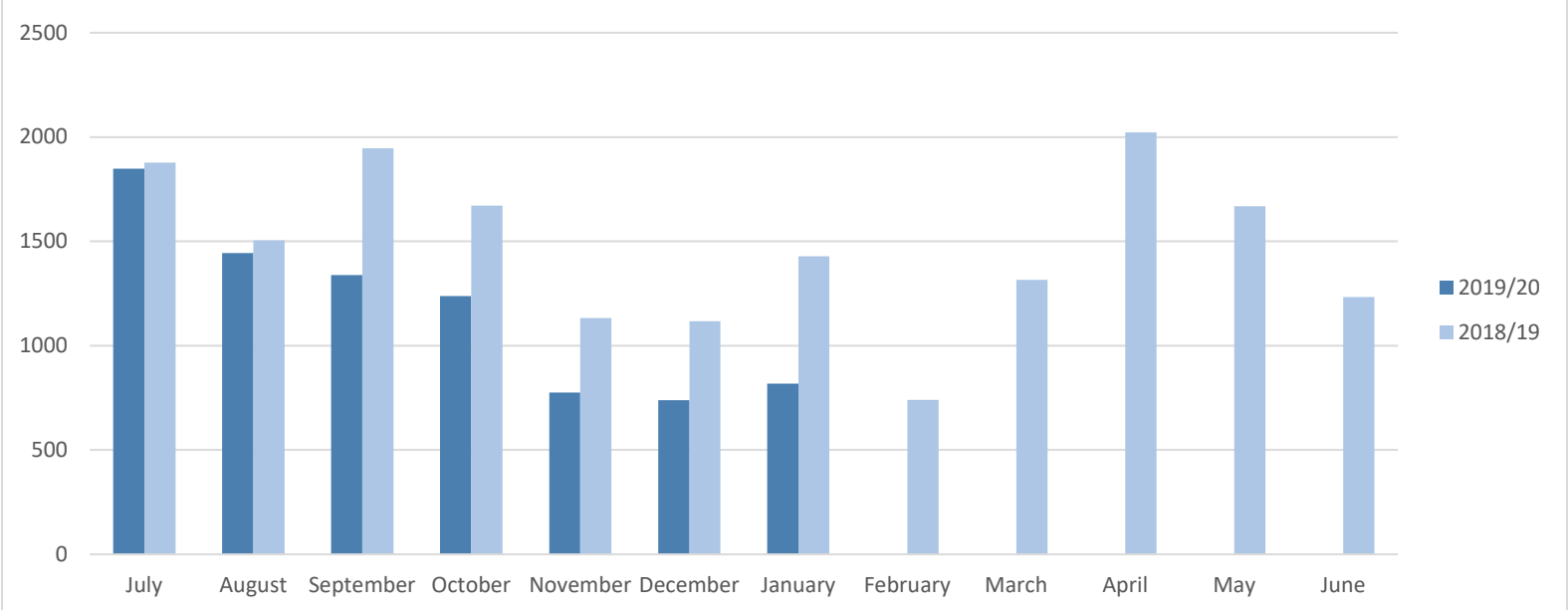


## Business Statistics

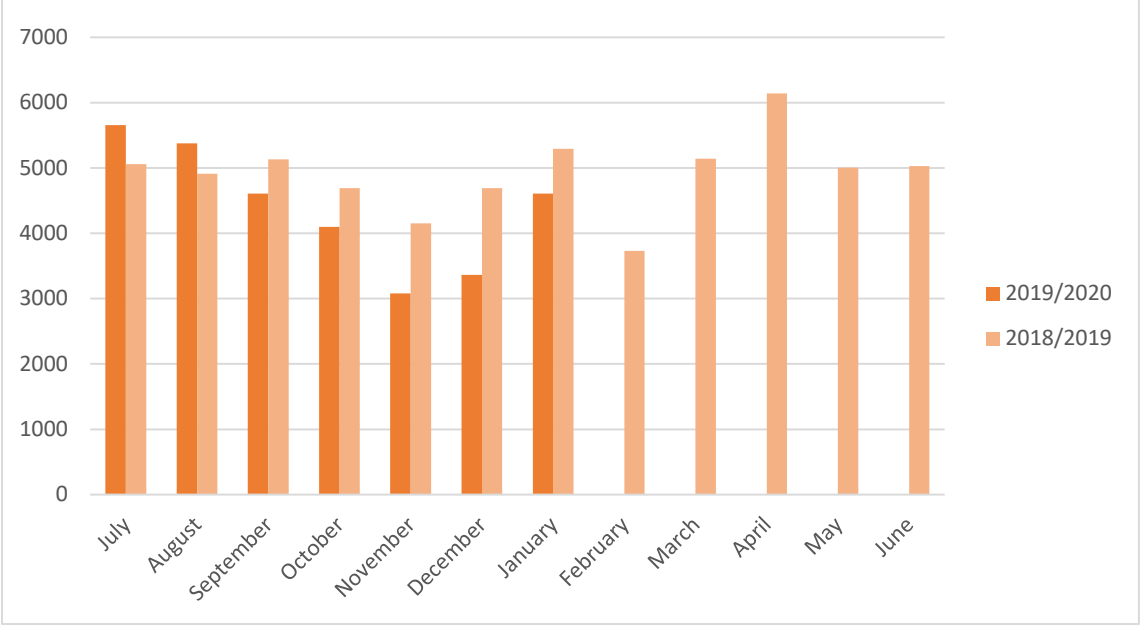
<b>December 2019</b>	<b>Visitor Numbers</b>	<b>Vs previous year</b>	<b>Notes</b>
Visitor Information Centre Visitors	739	-33.8%	<i>Declining figures have been reported across the entire New England, directly linked to bushfire activity and National Park closures.</i>
Tenterfield Tourism Website Visitors	2,797	-34.3%	
Visit Tenterfield Website Visitors	568	30.6%	
Stock sold through VIC (total)	\$2,307.65	-17%	<i>*Have been slowly reducing stock for sale in the visitor centre. There has also been reduction in visitors coming to the centre.</i>

<b>January 2020</b>	<b>Visitor Numbers</b>	<b>Vs previous year</b>	<b>Notes</b>
Visitor Information Centre Visitors	775	-42.8%	<i>Declining figures have been reported across the entire New England, directly linked to bushfire activity and National Park closures.</i>
Tenterfield Tourism Website Visitors	3,497	-25%	
Visit Tenterfield Website Visitors	1113	+76.1%	<i>Summer campaign directed visitors to this website for more information.</i>
Stock sold through VIC (total)	\$2,187.53	-11%	<i>*Have been slowly reducing stock for sale in the visitor centre. There has also been reduction in visitors coming to the centre.</i>

Visitors to Tenterfield Visitor Information Centre



Total Website Visitors





## Special events, achievements of note, celebrations

The TO and Mayor met with the Auckland Warriors CEO Cameron George, trainers and players in Auckland late January. The Mayor presented to the club on the difficulties Tenterfield has been facing. Discussions centred around an ambassador program, where two community members visit and learn from the Auckland warriors, community and school visits and a fundraising dinner to create a youth development fund.



A Business Breakfast held 22 January in conjunction with the Tenterfield Chamber. 46 people attended. Focus was on bushfire & drought recovery, water, business and tourism activity, including summer marketing campaign results. Feedback from businesses has been extremely positive.



The Volunteers Christmas Party was held early December, as a joint celebration with volunteers from the Visitor Information Centre and Sir Henry Parkes School of Arts. A great night was had by all, and it was a celebration of the value we place on our volunteers.

MEDCE, the Mayor and Councillors attended the official opening of the Services NSW office on 16 January 2020.




Social Media posts over December and January have continuously seen an extremely strong engagement and reach.

Shopping in Tenterfield	Summer TV Commercial	Rainfall	National Parks Open	Bald Rock National Park
<p>11,990 People Reached 1,821 Engagements</p>	<p>11,728 People Reached 558 Engagements</p>	<p>11,861 People Reached 2,266 Engagements</p>	<p>50,760 People Reached 3,140 Reactions, Comments &amp; Shares 9,595 Engagements</p>	<p>36,448 People Reached 3,000 Engagements</p>
<p>19,990 people reached 13,414 3-second views 456 reactions, comments &amp; Shares</p>	<p>11,728 people reached 9,823 3-second video views 116 reactions, comments &amp; shares</p>	<p>11,861 people reached 7,026 3-second video views 1,240 reactions, comments &amp; shares</p>	<p>50,760 people reached 3,140 reactions, comments &amp; shares 9,595 engagements</p>	<p>36,448 people reached 22,468 3-second video views 614 reactions, comments &amp; shares</p>

## Emergency Services

### Action Title: 3.2.4.1 Review learnings from 2019 bushfires & 2018/2019 Local Emergency Management Committee exercises, with updates to the Emergency Management Plan.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

#### Action Progress Comments:

2019 Emergency Management Plan tabled at October LEMC meeting for final approval and sign off. Awaiting Office of Emergency Management approval on the Tenterfield and Urbenville emergency exercise proposals.


2019 Emergency Management Plan tabled at October LEMC meeting and signed off. Office of Emergency Management approval on the Tenterfield and Urbenville emergency exercise proposals received.

Lessons from February and September fires will be applied in future events. These lessons include safety, works efficiencies and financial improvements.

The successful application of lessons learned and new bush fire event processes have been recognised by Statewide Mutual and the Northern Inland Risk Management Group as exceptional improvements. Currently pressure being applied to implement State Offered recovery programs.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MHRWD; C: WHSRMO; D: WHSRMO - Review learnings from 2019 bushfires &amp; 2018/2019 Local Emergency Management Committee exercises, with updates to the Emergency Management Plan.</b>	Wes Hoffman - Work Health Safety and Risk Management Coordinator	In Progress	01-Jul-2019	30-Jun-2020	66.00%

### Action Title: 3.2.4.2 Work with Assets / Planning, Finance, GIS & Works to complete at least 15 percent installation of rural address identifiers.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN


#### Action Progress Comments:


GIS/Finance has updated mapping software and will be available to further advance this project.

Project planning to upgrade and update rural addressing underway.

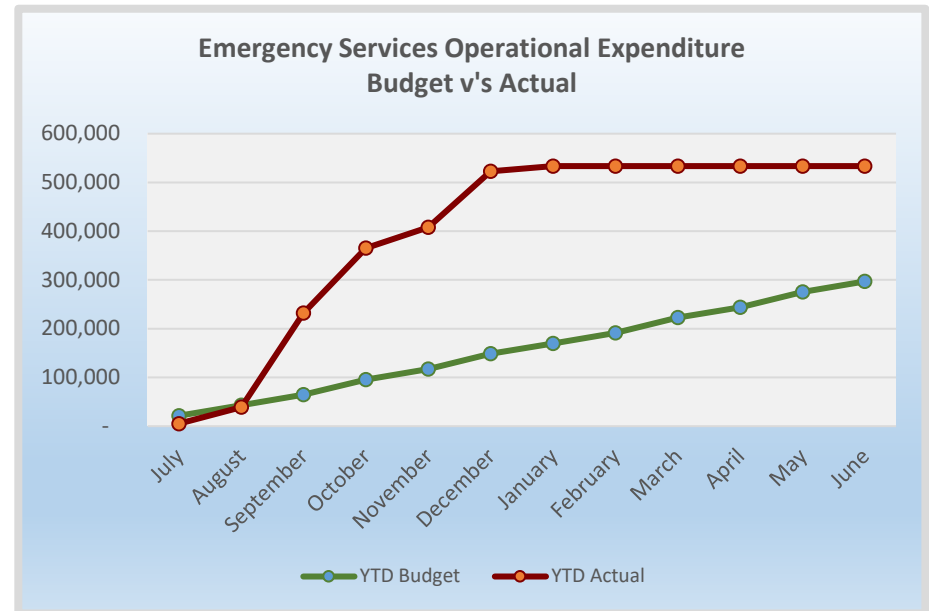
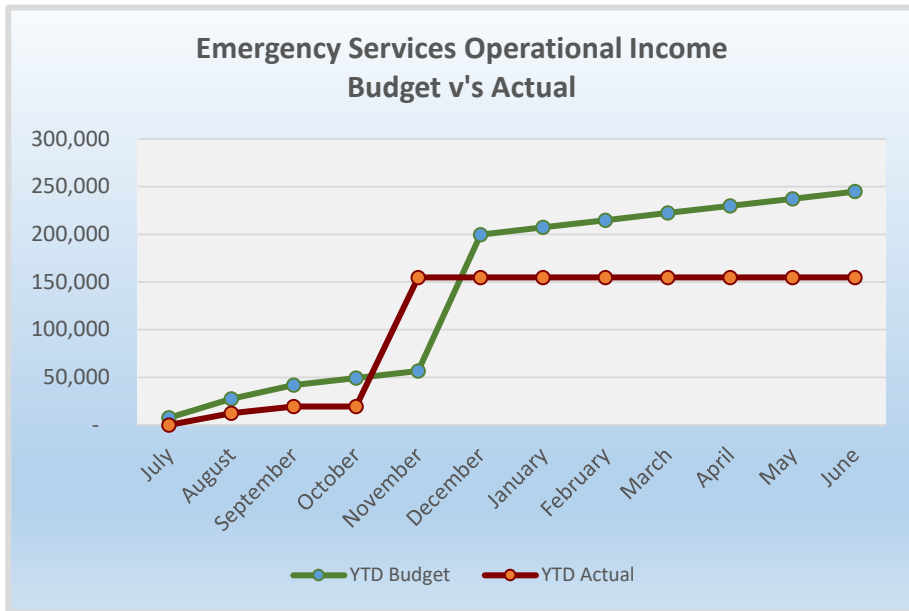
Departments involved working together.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MHRWD; C: WHSRMO; D: WHSRMO - Work with Assets / Planning, Finance, GIS &amp; Works to complete at least 15 percent installation of rural address identifiers.</b>	Wes Hoffman - Work Health Safety and Risk Management Coordinator	In Progress	01-Jul-2019	30-Jun-2020	66.00%

<b>Action Title: 3.2.4.3 Continue to work with the local Rural Fire Service.</b>						
<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	<b>Target</b>	<b>On Target %</b>
Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	40.00%	58.00%	 AMBER
<b>Action Progress Comments:</b> Frequent direct contact with RFS. Accounting functions progresses and monitored for performance against budget. Recoveries from Bush fire related actions also progressed with funds received and to be received. Outstanding RFS funds from the February/March Fires being pursued via alternate avenues in an attempt to expedite payment. Council LEMO's continuing to assist combat agencies and the Office of Emergency Management with the community recovery stage of the fire events. Current Heightened involvement during the current emergencies through direct liaison and support. Council is currently still in the process of recovering outstanding March 2019 funds and finalising submissions for late 2019 Fires.						
<b>Task(s)</b>	<b>Responsible Person</b>		<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>
<b>B: MAPP/MHRWD; C: MAPP; D: MW - Continue to work with the local Rural Fire Service.</b>	David Counsell - Manager Asset & Program Planning		In Progress	01-Jul-2019	30-Jun-2020	40.00%
<b>B: MAPP/MHRWD; C: MAPP; D: MW - Continue to work with the local Rural Fire Service.</b>	James Paynter - Manager Works		In Progress	01-Jul-2019	30-Jun-2020	40.00%


<b>Action Title: 3.2.4.4 Deliver an upgraded Emergency Management Centre at Rouse St with associated Local and Regional Emergency Management review.</b>						
<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	<b>Target</b>	<b>On Target %</b>
Kylie Smith - Chief Corporate Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b> HR&WD working with Property and Buildings to advance achievement in a timely manner and to acquit grant. Emergency Management Centre project initialisation tabled at the October LEMC meeting for comment and review. Positive feedback received. Tender is currently under contract negotiation for improved pricing.						
<b>Task(s)</b>	<b>Responsible Person</b>		<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>
<b>B: CCO; C: CCO - Deliver an upgraded Emergency Management Centre at Rouse St with associated Local and Regional Emergency Management review.</b>	Kylie Smith - Chief Corporate Officer		In Progress	01-Jul-2019	30-Jun-2020	66.00%

Account Type	19/20 Full Year Review1	19/20 YTD Actuals January	19/20 YTD Budgets January	19/20 YTD Variance January	19/20 Percentage Spent (Review1)	Variance Comments
<b>Emergency Services</b>	252,163	378,729	41,678	(337,051)	150.19%	
1. Operating Income	(244,794)	(154,795)	(136,381)	18,414	63.23%	
2. Operating Expenditure	296,957	533,524	178,059	(355,465)	179.66%	
3. Capital Income	0	0	0	0	0.00%	
4. Capital Expenditure	200,000	0	0	0	0.00%	



## Library Services

### Action Title: 1.5.3.1 Provide a relevant range of facilities and activities to support the physical and mental health of the community.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Jenny Stoker - Manager Library Services	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

#### Action Progress Comments:

Ongoing.  
Provision and promotion of services is continual.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: SL; C: SL; D: SL - Provide a relevant range of facilities and activities to support the physical and mental health of the community.</b>	Jenny Stoker - Manager Library Services	In Progress	01-Jul-2019	30-Jun-2020	66.00%

### Action Title: 1.5.3.2 Provide and promote a Home Library Service to people in the town area who are unable to visit the Library.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Jenny Stoker - Manager Library Services	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

#### Action Progress Comments:

Ongoing.  
Provision and promotion of services is continual.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: SL; C: SL - Provide and promote a Home Library Service to people in the town area who are unable to visit the Library.</b>	Jenny Stoker - Manager Library Services	In Progress	01-Jul-2019	30-Jun-2020	66.00%

### Action Title: 1.5.3.3 Provide and promote resources available for people with limited vision and hearing such as Talking Books and Large Print books.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Jenny Stoker - Manager Library Services	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN


#### Action Progress Comments:



Ongoing.  
Provision and promotion of services is continual.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: SL; C: SL - Provide and promote resources available for people with limited vision and hearing such as Talking Books and Large Print books.</b>	Jenny Stoker - Manager Library Services	In Progress	01-Jul-2019	30-Jun-2020	66.00%


**Action Title: 1.5.3.4 Review Library Services Policy.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Jenny Stoker - Manager Library Services	Completed	01-Jul-2019	30-Jun-2020	100.00%	0.00%	 GREEN

**Action Progress Comments:**  
Will be undertaken in December.  
Reviewed annually. Completed in December.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: SL; C: SL - Review Library Services Policy.</b>	Jenny Stoker - Manager Library Services	Completed	01-Jul-2019	30-Jun-2020	100.00%

**Action Title: 1.5.3.5 Collection management including acquisition, evaluation and disposal of resources.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Jenny Stoker - Manager Library Services	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN


**Action Progress Comments:**  
Ongoing.  
Collection Management is a continual process.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: SL; C: SL; D: SL - Collection management including acquisition, evaluation and disposal of resources.</b>	Jenny Stoker - Manager Library Services	In Progress	01-Jul-2019	30-Jun-2020	66.00%


**Action Title: 1.5.3.6 Provision of library branch exchange services in villages.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
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Jenny Stoker - Manager Library Services	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b> Ongoing. Monthly exchange visits and regular communication with Branch staff. Small disruptions have occurred due to ongoing fire emergencies.						
<b>Task(s)</b>	<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	
<b>B: SL; C: SL - Provision of library branch exchange services in villages.</b>	Jenny Stoker - Manager Library Services	In Progress	01-Jul-2019	30-Jun-2020	66.00%	

<b>Action Title: 2.1.4.1 Provide spaces and opportunities for individuals and small community groups to meet and access technology.</b>						
<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	<b>Target</b>	<b>On Target %</b>
Jenny Stoker - Manager Library Services	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b> Small community groups such as the Family History Group are encouraged to meet in the Library.						
<b>Task(s)</b>	<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	
<b>B: SL; C: SL; D: SL - Provide spaces and opportunities for individuals and small community groups to meet and access technology.</b>	Jenny Stoker - Manager Library Services	In Progress	01-Jul-2019	30-Jun-2020	66.00%	

<b>Action Title: 2.1.4.2 Provide a space for exhibitions and displays of public interest.</b>						
<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	<b>Target</b>	<b>On Target %</b>
Jenny Stoker - Manager Library Services	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b> Ongoing. Occasional displays of material from NSW State Library exhibits and highlights from Tenterfield Public Library material.						
<b>Task(s)</b>	<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	
<b>B: SL; C: SL; D: SL - Provide a space for exhibitions and displays of public interest.</b>	Jenny Stoker - Manager Library Services	In Progress	01-Jul-2019	30-Jun-2020	66.00%	


<b>Action Title: 2.1.4.3 Provide public access to online resources and training.</b>						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Jenny Stoker - Manager Library Services	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b> Free access to computers and the internet provided. Free online access to the Technology Training Directory and numerous databases provided.						
Task(s)	Responsible Person	Status	Start Date	End Date	Complete %	
<b>B: SL; C: SL; D: SL - Provide public access to online resources and training.</b>	Jenny Stoker - Manager Library Services	In Progress	01-Jul-2019	30-Jun-2020	66.00%	

<b>Action Title: 2.1.4.4 Provide free basic research and reference services.</b>						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Jenny Stoker - Manager Library Services	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b> Ongoing. Basic research and reference services continually available.						
Task(s)	Responsible Person	Status	Start Date	End Date	Complete %	
<b>B: SL; C: SL; D: SL - Provide free basic research and reference services.</b>	Jenny Stoker - Manager Library Services	In Progress	01-Jul-2019	30-Jun-2020	66.00%	


<b>Action Title: 2.1.4.5 Manage all corporate art, artefacts, honour boards and memorabilia (including audit and security).</b>						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Jenny Stoker - Manager Library Services	In Progress	01-Jul-2019	30-Jun-2020	40.00%	58.00%	 AMBER
<b>Action Progress Comments:</b> Cataloguing of Tenterfield Shire Council's Art Works Project is underway with a target completion date in 2020.						
Task(s)	Responsible Person	Status	Start Date	End Date	Complete %	

<b>B: SL; C: SL - Manage all corporate art, artefacts, honour boards and memorabilia (including audit and security).</b>	Jenny Stoker - Manager Library Services	In Progress	01-Jul-2019	30-Jun-2020	40.00%
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**Action Title: 4.1.4.6 5000500. Library Resources**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Jenny Stoker - Manager Library Services	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED

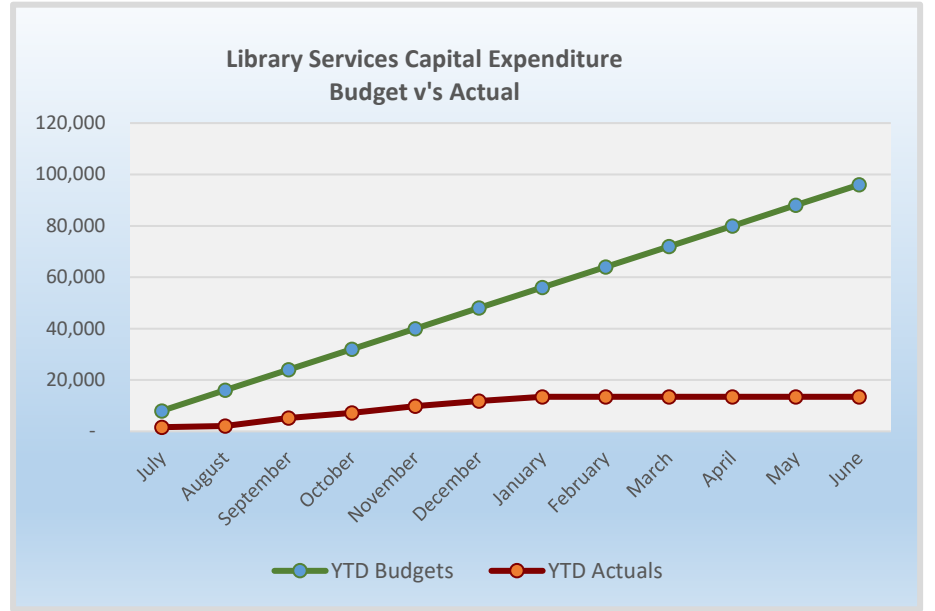
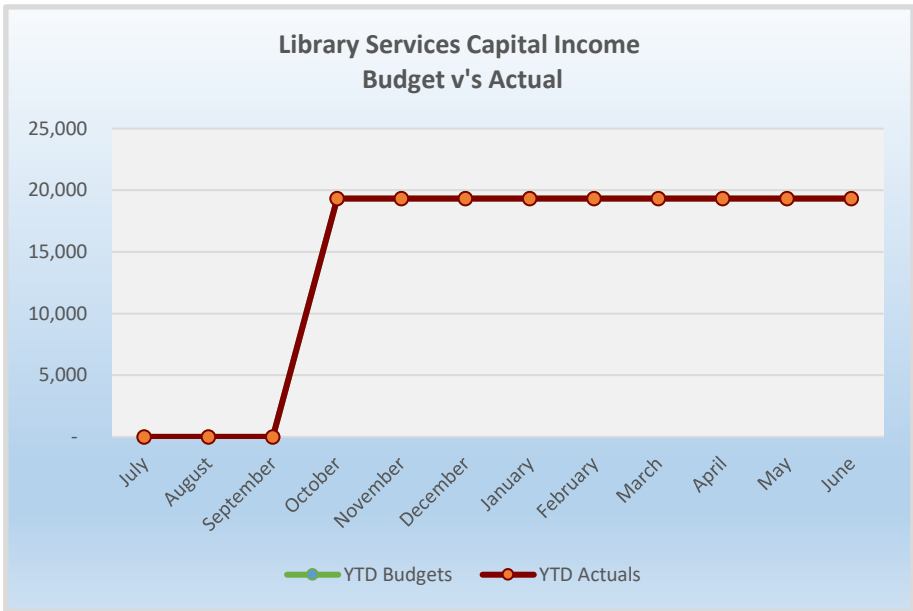
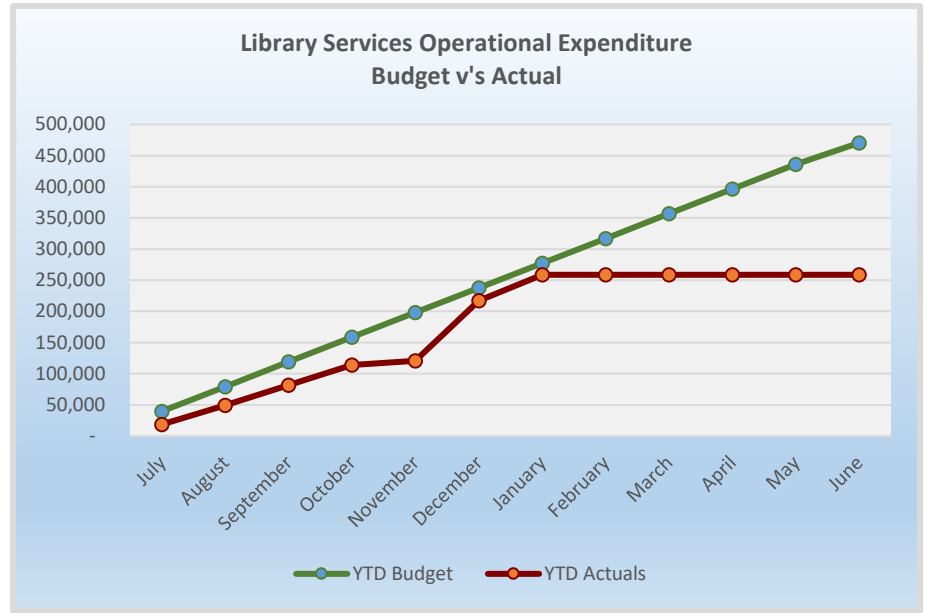
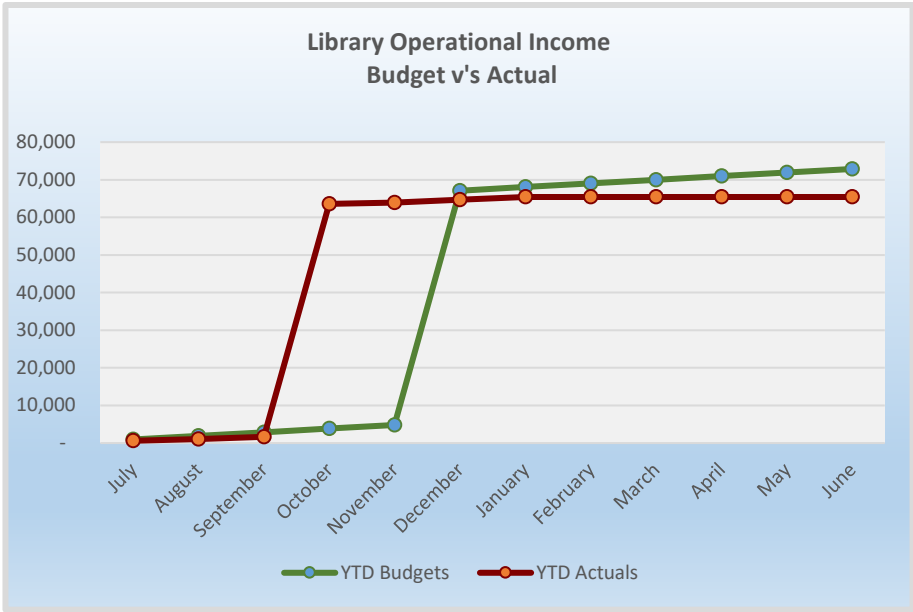
**Action Title: 4.1.4.9 5000509. Library Repaint Interior**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Jenny Stoker - Manager Library Services	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED

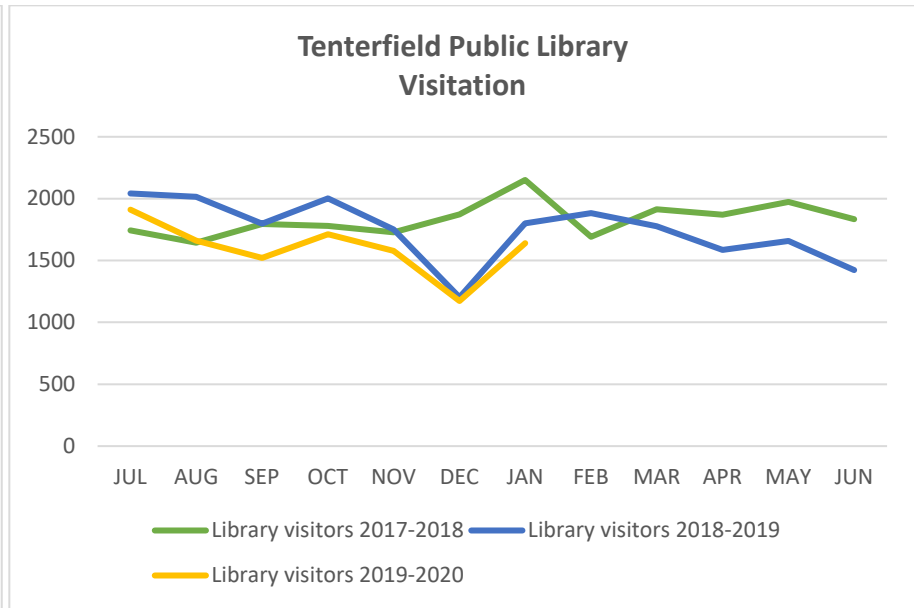
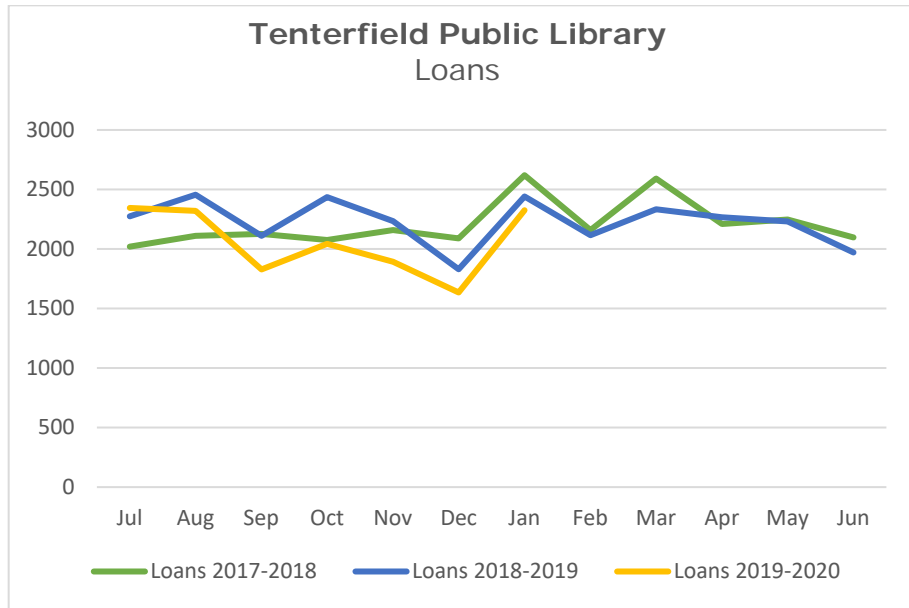
**Action Title: 4.1.4.12 5005514. Local Priority Grant**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Jenny Stoker - Manager Library Services	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED

Account Type	19/20 Full Year Review1	19/20 YTD Actuals January	19/20 YTD Budgets January	19/20 YTD Variance January	19/20 Percentage Spent (Review1)	Variance Comments
Library Services	474,284	187,444	274,358	86,914	39.52%	
1. Operating Income	(72,864)	(65,418)	(20,384)	45,034	89.78%	
2. Operating Expenditure	470,483	258,727	277,438	18,711	54.99%	
3. Capital Income	(19,329)	(19,329)	(7,000)	12,329	100.00%	
4. Capital Expenditure	95,994	13,464	24,304	10,840	14.03%	



**Business Statistics**



**Tenterfield Public Library Statistics for January 2020**

Loans Tenterfield: 2016

Loans Drake: 13

Loans Torrington: 28

Loans Urbenville: 107

Total Physical loans: 2161

Co-op eLoan: 164 (Average per month for 6 months)

**Total of Loans: 2325**

**Library Visitors: 1639**

New borrowers: 17

Computer Users: 290

Computer Hours: 370

WiFi logins: N/A

OPAC searches: 3844

Tenterfield Star database searches: 248

Completed ILL Total = 35

Home Library Service Loans: 107

Reservations satisfied: 48


Holdings as at 03/02/2020: 34,372

Deletions: 20

Items catalogued: 163

## Organisation Leadership

### Action Title: 4.2.2.1 Ensure Council's expenditure needs are properly identified and advice to Council as to how to fund sustainably is provided.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Terry Dodds - Chief Executive	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

#### Action Progress Comments:

Ongoing. Water/waste has proven to be challenging. Income currently doesn't match long-term needs. Currently investigating how to value-add the silt in the Tenterfield Dam as we need to remove and there isn't the \$1.33 million dollar in the water fund to pay for it.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: CE; C: CCO; D: MFT - Ensure Council's expenditure needs are properly identified and advice to Council as to how to fund sustainably is provided.</b>	Paul Della - Manager Finance and Technology	In Progress	01-Jul-2019	30-Jun-2020	66.00%
<b>B: CE; C: CCO; D: MFT - Ensure Council's expenditure needs are properly identified and advice to Council as to how to fund sustainably is provided.</b>	Kylie Smith - Chief Corporate Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%

### Action Title: 4.2.2.2 Review of Community Engagement Strategy and ongoing delivery.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

#### Action Progress Comments:


Since Council changed meetings from the afternoon to evenings attendance has been revitalised. Ongoing.


Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MEDCE; C: MEDCE; D: MEDCE - Review of Community Engagement Strategy and ongoing delivery.</b>	Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%

### Action Title: 4.2.2.3 Review the Community Engagement Strategy with emphasis on renewing engagement of Advisory Committees.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
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Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b> Huge improvement since the timing was changed to after hours.						
<b>Task(s)</b>	<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	
<b>B: MEDCE; C: MEDCE; D: MEDCE - Review the Community Engagement Strategy with emphasis on renewing engagement of Advisory Committees.</b>	Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	


<b>Action Title: 4.3.5.1 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.</b>						
<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	<b>Target</b>	<b>On Target %</b>
Terry Dodds - Chief Executive	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b> The FTFP alignment is progressing very well - especially due to the recent success in grant applications (over \$51 million to our area since June 18). There is still work required, but the quantum has been very significantly reduced. We've largely got timber bridges now in control and we've been granted two lots of money for water (\$7 million for WFP and \$4 million for the Emergency Water Augmentation Project). We still are struggling with waste management, as in short, our charges haven't taken into consideration the need to spend \$4.1 million on a new waste cell. Hoping that Waste to Energy assists to solve that problem.						
<b>Task(s)</b>	<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	
<b>B: CE; C: CE - 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.</b>	Terry Dodds - Chief Executive	In Progress	01-Jul-2019	30-Jun-2020	66.00%	

<b>Action Title: 4.3.5.2 Research alternative models, sources and ideas for service funding that doesn't detract from local capacity building and maintenance.</b>						
<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	<b>Target</b>	<b>On Target %</b>
Terry Dodds - Chief Executive	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b> Ongoing. Working with BROCC, NEJO and SDRC to cooperate in service provision.						



Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: CE; C: CE - Research alternative models, sources and ideas for service funding that doesn't detract from local capacity building and maintenance.</b>	Terry Dodds - Chief Executive	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.3.6.1 Guide the transformation of the Organisation culturally and technically from database to geospatially based management systems, highlighting interconnectivity.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Terry Dodds - Chief Executive	In Progress	01-Jul-2019	30-Jun-2020	40.00%	58.00%	 AMBER

**Action Progress Comments:**

Ongoing. Progress has been made in the automatic update process and an increased number of layers are now available in mapping. The asset system development is fundamental to future enhancements. Mapping solution identified as Intramaps. Program is now operational with training still to be provided to staff.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: CE; C: CCO; D: GISO - Guide the transformation of the Organisation culturally and technically from database to geospatially based management systems, highlighting interconnectivity.</b>	Steven Graham - GIS Officer	In Progress	01-Jul-2019	30-Jun-2020	40.00%
<b>B: CE; C: CCO; D: GISO - Guide the transformation of the Organisation culturally and technically from database to geospatially based management systems, highlighting interconnectivity.</b>	Kylie Smith - Chief Corporate Officer	In Progress	01-Jul-2019	30-Jun-2020	40.00%

**Action Title: 4.3.6.2 Corporate advertising, Council publications and website.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Noelene Hyde - Executive Assistant & Media	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**

Ongoing. New Mobile App starting to be uploaded by the public.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: EA&amp;M; C: EA&amp;M; D: EA&amp;M - Corporate advertising, Council publications and website.</b>	Noelene Hyde - Executive Assistant & Media	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.3.6.3 Monitor, review and implement the Business Improvement Plan Actions.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Kylie Smith - Chief Corporate Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**

Ongoing. This action fluctuates due to the number and amount of grants received. Grants being received are great, but slows down other deliverables.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: CCO; C: MCSGR; D: MCSGR -Monitor, review and implement the Business Improvement Plan Actions.</b>	Erika Bursford - Manager Customer Service, Governance & Records	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.3.6.4 Manage Mayoral and Deputy Mayoral elections.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Noelene Hyde - Executive Assistant & Media	Completed	01-Jul-2019	30-Jun-2020	100.00%	58.00%	 GREEN

**Action Progress Comments:**

Completed.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: EA&amp;M; C: EA&amp;M; D: EA&amp;M - Manage Mayoral and Deputy Mayoral elections.</b>	Noelene Hyde - Executive Assistant & Media	Completed	01-Jul-2019	30-Jun-2020	100.00%

**Action Title: 4.3.6.5 Corporate Communications, internal communication strategy, management and service.**

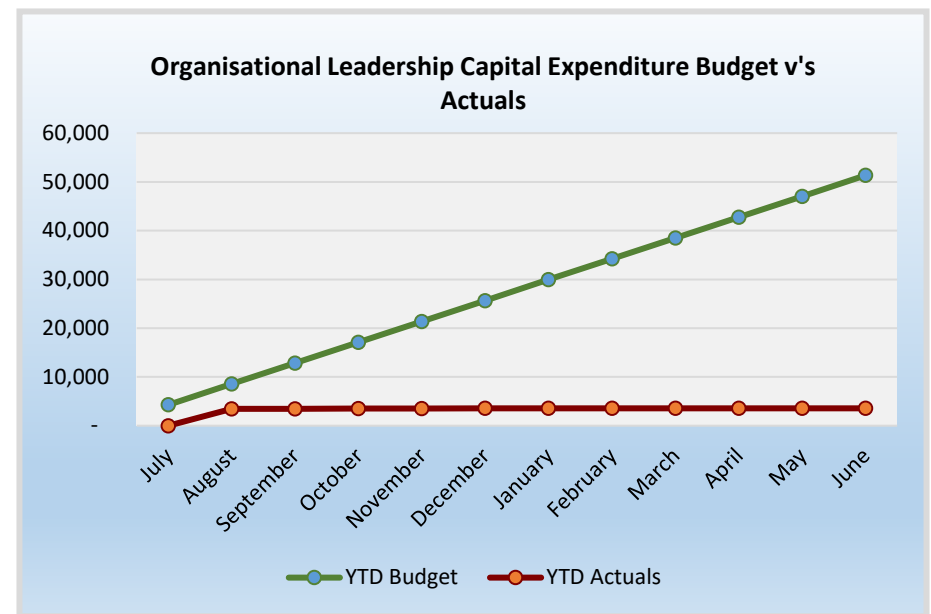
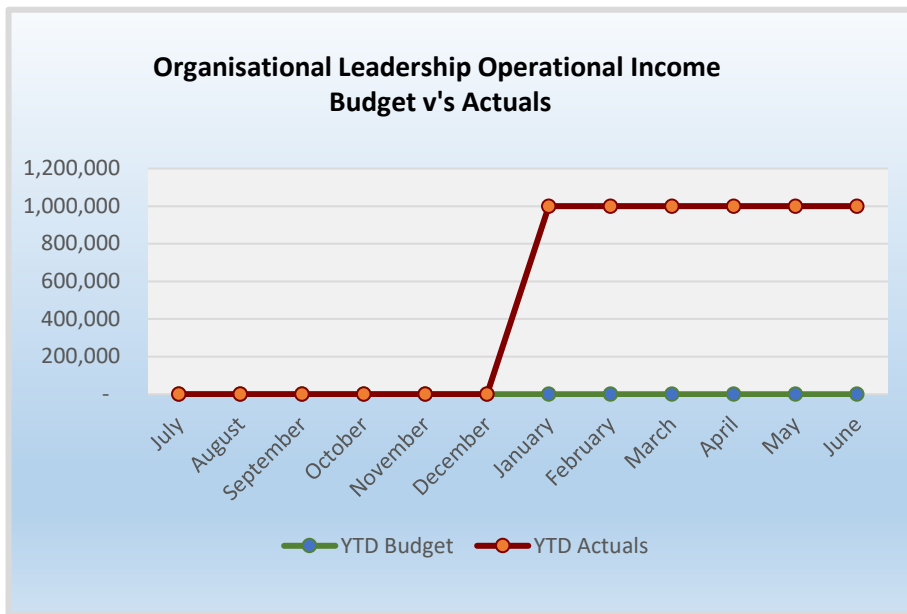
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Noelene Hyde - Executive Assistant & Media	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**

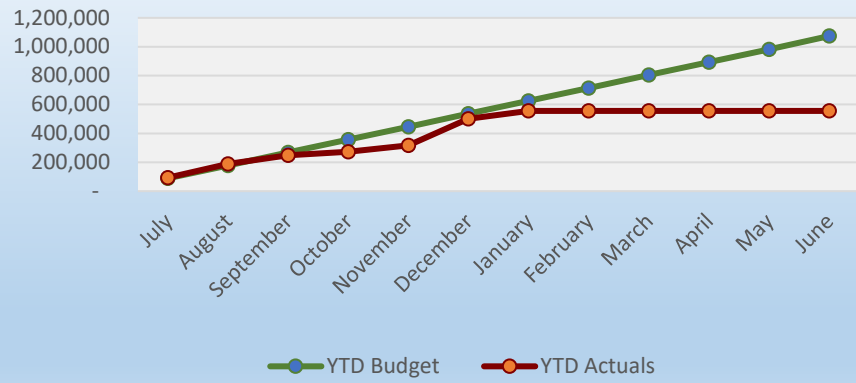
Ongoing.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
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Account Type	19/20 Full Year Review1	19/20 YTD Actuals January	19/20 YTD Budgets January	19/20 YTD Variance January	19/20 Percentage Spent (Review1)	Variance Comments
Organisation Leadership	1,125,104	(440,877)	636,573	1,077,450	-39.19%	
1. Operating Income	0	(1,000,000)	0	1,000,000	0.00%	
2. Operating Expenditure	1,073,762	555,562	624,904	69,342	51.74%	
4. Capital Expenditure	51,342	3,561	11,669	8,108	6.94%	



### Organisational Leadership Operational Expenditure Budget v's Actuals




## Theatre & Museum Complex


### Action Title: 1.1.1.1 Annual planning and development of a Cinema Program, including Manhattan Film Festival and Lyceum Film Festival.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b> Ongoing with a minimum of 5 screenings per week. Manhattan Film Festival scheduled for 3 October and Mental Health Youth Films scheduled for 10 October. Lyceum Film Festival postponed for 2019 due to conflicting events. Manhattan Film Festival Held 3 October 2019 & scheduled for 2020. Ride Like A Girl Community Movie held 22 October.						
Task(s)	Responsible Person		Status	Start Date	End Date	Complete %
<b>B: MEDCE; C: MEDCE; D: CO - Annual planning and development of a Cinema Program, including Manhattan Film Festival and Lyceum Film Festival</b>	Christine Foster - Cultural Officer		In Progress	01-Jul-2019	30-Jun-2020	66.00%

### Action Title: 1.1.1.2 Ongoing implementation of theatre/museum education program for Years 5-6 and Years 9-10.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b> Ongoing with regular school visits and tours. Quotes are being sought for the upgrade of the education program. Ongoing museum education program with regular school visits and tours. Redevelopment of museum education program to be undertaken in conjunction with redevelopment of museum exhibition, in partnership with National Trust.						
Task(s)	Responsible Person		Status	Start Date	End Date	Complete %
<b>B: MEDCE; C: MEDCE; D: CO - Ongoing implementation of theatre education program for Years 5-6 and Years 9-10</b>	Christine Foster - Cultural Officer		In Progress	01-Jul-2019	30-Jun-2020	66.00%

### Action Title: 1.1.1.3 Support Youth Week, support youth theatre workshops and provide youth entertainment during school holiday periods.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**

Youth workshops and youth cinema and theatre program ongoing with focus on holiday periods and youth week.  
 Movies held daily during January school holiday period.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MEDCE; C: MEDCE; D: CO - Support Youth Week, support youth theatre workshops and provide youth entertainment during school holiday periods</b>	Christine Foster - Cultural Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 1.2.4.1 Marketing and promotion of the Sir Henry Parkes Memorial School of Arts Complex programs and activities.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**

Ongoing. Sir Henry Parkes School of Arts has an extensive suite of marketing activity including social media, print, radio, distribution of cinema programs, email newsletters, websites and brochures. Weekly interviews with Ten FM began in September and will continue each Thursday morning, promoting upcoming events at the cinema and theatre.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MEDCE; C: MEDCE; D: CO - marketing and promotion of the Sir Henry Parkes Memorial School of Arts Complex programs and activities</b>	Christine Foster - Cultural Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 1.2.4.2 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.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**

September events include: Peter Allen Festival; The Livy and Pete Show (3 performances, 327 total attendees); Peter Allen on the Big Screen (2 screenings, 131 attendees); Eisteddfod (16, 19, 23 and 24 September).

Upcoming events include: Mental Health Movie scheduled for 10 October; Sir Henry Parkes Oration scheduled for 26 October; Plans underway for Seniors Week and Youth Week 2020.

October events include: Manhattan Film Festival: 97 attendees; Mental Health Short Films: 0 attendees; Sir Henry Parkes Oration: 80 attendees

Upcoming Events: Me & My Shadow on 21 November; Tenterfield Business & Tourism Excellence Awards 28 November; Plans underway for Seniors Week & Youth Week 2020.


November events include: Byron Steiner School Concert: 85 attendees; Me & My Shadow: 56 attendees; Bugger the Drought Gala Dinner: 95 attendees

Plans underway for Seniors Week & Youth Week 2020.

Upcoming events include: Welders Dog 10th Anniversary Celebrations; What's Up Pussycat Plans underway for Seniors Week & Youth Week 2020.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MEDCE; C: MEDCE; D: TO - 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</b>	Caitlin Reid - Tourism Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 1.2.4.3 Annual planning, development and implementation of a Theatre Program.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**

Ongoing. Has been a strong theatre program for 2019 and planning for 2020 is underway. Theater program 2020 has been developed and scheduled, with promotions for various events occurring.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MEDCE; C: MEDCE; D: CO - Annual planning, development and implementation of a Theatre Program</b>	Christine Foster - Cultural Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 1.2.4.4 Annual visiting and local museum exhibition program.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	40.00%	58.00%	 AMBER


**Action Progress Comments:**

The Friends of the School of Arts, in conjunction with the Manager Economic Development and Community Engagement, Museum Advisor and Centenary Cottage are developing new exhibition for the Showcase Banquet Table. MEDCE in conjunction with the Museum Advisor are conducting a workshop (August) with Friends of the School of Arts to develop the next temporary exhibition.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MEDCE; C: MEDCE - Annual visiting and local museum exhibition program</b>	Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	40.00%

<b>Action Title: 1.2.5.1 Manage and operate all aspects of the Sir Henry Parkes Memorial School of Arts (Cinema, Theatre, and Museum).</b>						
<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	<b>Target</b>	<b>On Target %</b>
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b> The Tenterfield School of Arts is open 7 days a week (only closed Christmas Day and Good Friday) and has a regular program of cinema and theatre activity for the community.						
<b>Task(s)</b>	<b>Responsible Person</b>		<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>
<b>B: MEDCE; C: MEDCE; D: CO - Manage and operate all aspects of the Sir Henry Parkes Memorial School of Arts (Cinema, Theatre, and Museum)</b>	Christine Foster - Cultural Officer		In Progress	01-Jul-2019	30-Jun-2020	66.00%


<b>Action Title: 1.5.1.1 Provide volunteer training and upskilling in a safe and engaging work environment.</b>						
<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	<b>Target</b>	<b>On Target %</b>
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b> Ongoing. Volunteer numbers are being maintained and volunteer training is provided on a regular basis. Volunteer social afternoon scheduled for Melbourne Cup & planning for Volunteer Christmas Party (December 4) underway. Volunteer Christmas Party held December 4 with volunteers from the School of Arts and Visitor Centre. Planning for training night underway for March.						
<b>Task(s)</b>	<b>Responsible Person</b>		<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>
<b>B: MEDCE; C: MEDCE - Provide volunteer training and upskilling in a safe and engaging work environment</b>	Harry Bolton - Manager Economic Development & Community Engagement		In Progress	01-Jul-2019	30-Jun-2020	66.00%

<b>Action Title: 1.5.1.2 Facilitation of cultural development opportunities for individuals and groups in arts &amp; culture.</b>						
<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	<b>Target</b>	<b>On Target %</b>
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b> Ongoing. Regularly support workshops (visiting and local), local drama group and music supper clubs.						



Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MEDCE; C: MEDCE - Facilitation of cultural development opportunities for individuals and groups in arts &amp; culture</b>	Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%


**Action Title: 1.5.2.1 Maintain relationship, partnership and facilitate Museum Advisor Program.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**  
Ongoing. Monthly meetings held with Museum Adviser.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MEDCE - Maintain relationship, partnership and facilitate Museum Advisor Program</b>	Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 1.5.2.2 Maintain a collaborative working relationship with National Trust Australia (NSW) and Friends of the School of Arts.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**  
Ongoing.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MEDCE; C: MEDCE - Maintain a collaborative working relationship with National Trust Australia (NSW) and Friends of the School of Arts</b>	Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 1.5.2.3 Ongoing partnership programs with community organisations, Tenterfield Players, production companies, Arts North West, the New England North West Performing Arts Network and Arts NSW.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
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Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b> Ongoing. Continue to attend meetings with Arts North West, local performers and individuals, and arts networks within the New England.						
<b>Task(s)</b>	<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	
<b>B: MEDCE; C: MEDCE - Ongoing partnership programs with community organisations, Tenterfield Players, production companies, Arts North West, the New England North West Performing Arts Network and Arts NSW</b>	Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	


**Action Title: 1.5.2.4 Work with the School of Arts Joint Management Committee.**

<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	<b>Target</b>	<b>On Target %</b>
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b> Joint Management Committee meet twice a year (minimum) with representatives from the Friends of the School of Arts, National Trust and Council. These meetings are reported back to the National Trust annually.						
<b>Task(s)</b>	<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	
<b>B: MEDCE; C: MEDCE - Work with the School of Arts Joint Management Committee</b>	Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	

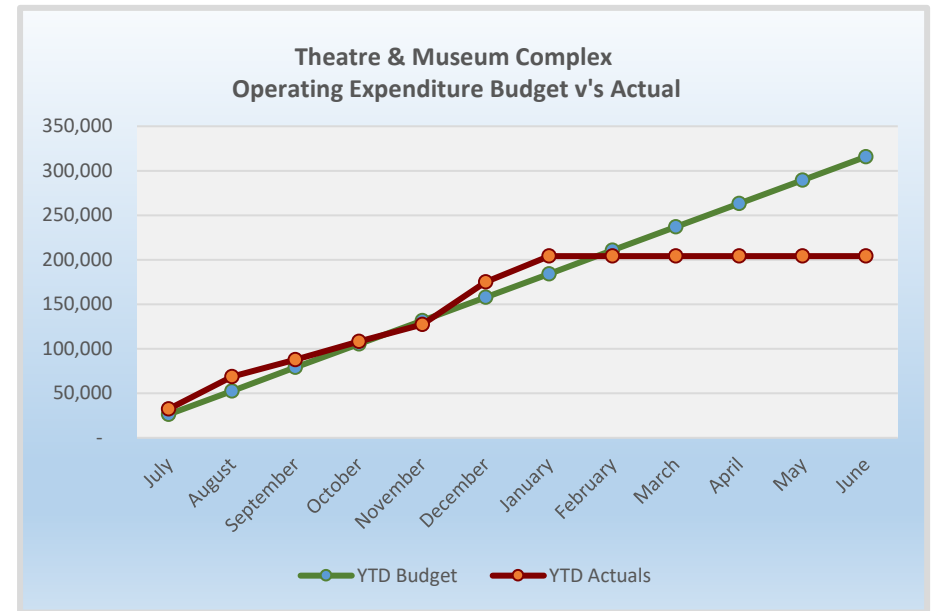
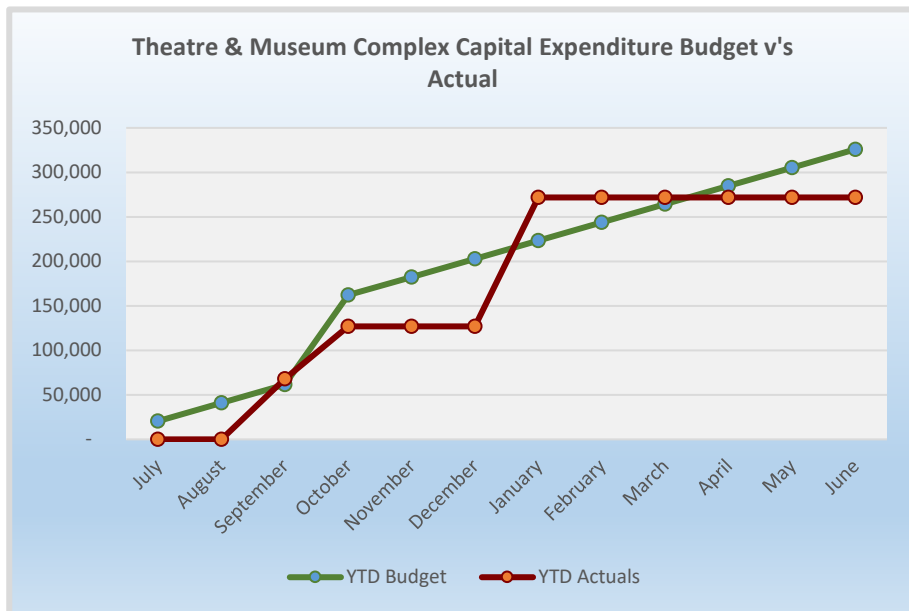
**Action Title: 4.1.4.4 School of Arts Complex - Restoration Works**

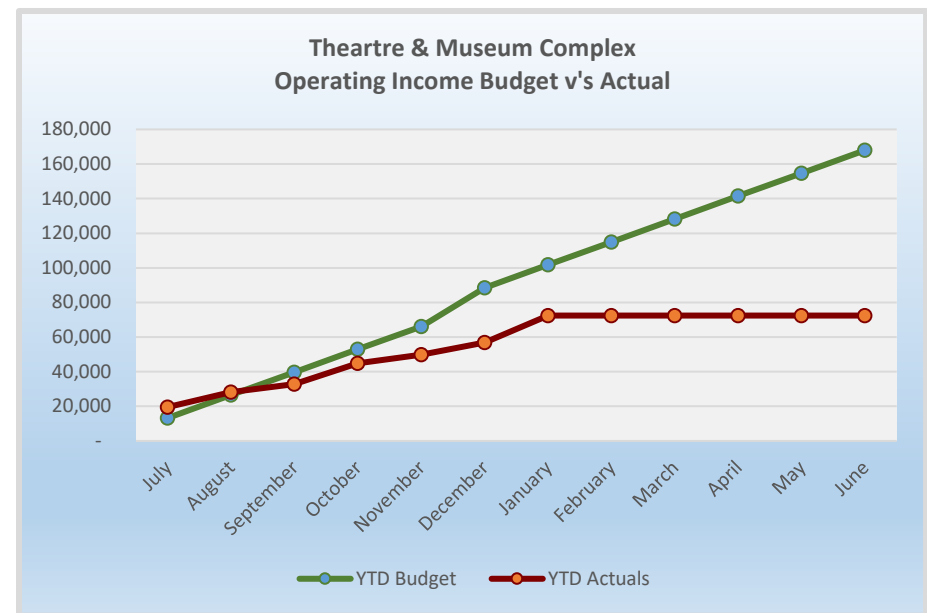
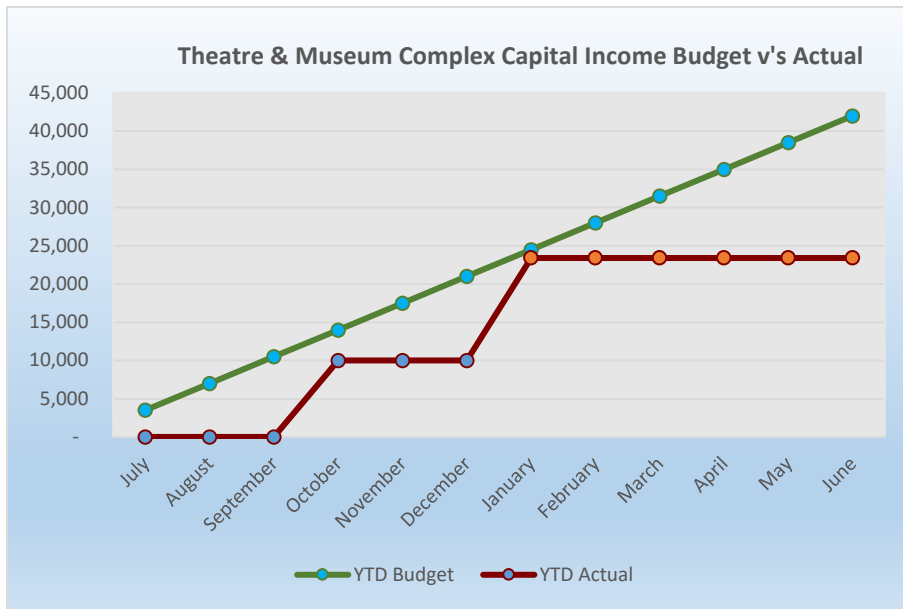
<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	<b>Target</b>	<b>On Target %</b>
Harry Bolton - Manager Economic Development & Community Engagement	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED
<b>Task(s)</b>	<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	
<b>School of Arts Complex - Restoration Works</b>	Christine Foster - Cultural Officer	In Progress	01-Jul-2019	30-Jun-2020	25.00%	

**Action Title: 4.1.4.5 School of Arts - Update Theatre Lighting**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED
Task(s)	Responsible Person	Status	Start Date	End Date	Complete %	
School of Arts - Update Theatre Lighting	Christine Foster - Cultural Officer	In Progress	01-Jul-2019	30-Jun-2020	25.00%	

	19/20 Full Year Review1	19/20 YTD Actuals January	19/20 YTD Budgets January	19/20 YTD Variance January	19/20 Percentage Spent (Review1)	Variance Comments
<b>Theatre &amp; Museum Complex</b>	391,086	380,083	86,247	(293,836)	97.19%	
1. Operating Income	(167,966)	(72,440)	(97,979)	(25,539)	43.13%	
2. Operating Expenditure	275,162	204,106	184,226	(19,880)	74.18%	
3. Capital Income	(42,000)	(23,400)	0	23,400	55.71%	
4. Capital Expenditure	325,890	271,817	0	(271,817)	83.41%	





**b) Business Statistics**

Museum – December 2019		Cinema – December 2019		Museum – January 2020		Cinema – January 2020	
Total museum visitation	127	Total cinema admissions	403	Total museum visitation	139	Total cinema admissions	935
Average Admission Price	\$4.80	Screenings	36	Average Admission Price	\$5.24	Screenings	54
Merchandising Sales	\$149	Candy Bar	\$969.50	Merchandising Sales	\$88	Candy Bar	\$2,215.50
Museum Entry Sales	\$610	Average Admission Price	\$9.41	Museum Entry Sales	\$729	Average Admission Price	\$9.57
		Gross Box Office	\$3,792			Gross Box Office	\$8,949
<b>Museum Volunteers</b>		Net Box Office	\$3,447	<b>Museum Volunteers</b>		Net Box Office	\$8,135
11 x 262 hours		Website Visitors	862	11 x 262 hours		Website Visitors	1,163
<b>Cinema Volunteers</b>		Website Increase	-8.1%	<b>Cinema Volunteers</b>		Website Increase	-2.6%
18 x 312		Newsletter Subscribers	159	18 x 312		Newsletter Subscribers	162

\*Museum visitation reflects the downturn in overall tourism to Tenterfield over this period.

Facility Use Dec 2019 to Jan 2020	
Activity	Attendees
Volunteers Xmas Party	65
School Holiday Movies	
<b>TOTAL</b>	<b>65</b>

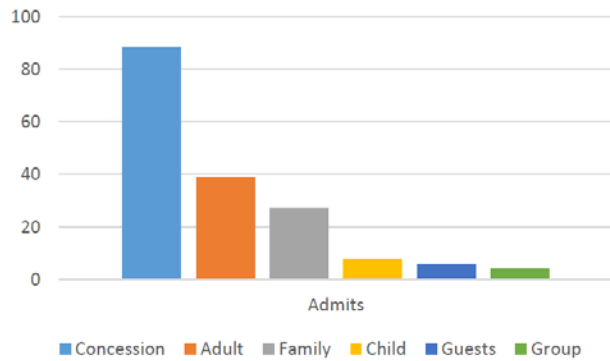
Cinema Program December 2019			
Film	Screenings	Admits	Adm/Scr
Artic Justice	5	91	18
Judy	5	76	15
The Last Christmas	4	62	16
The Good Liar	4	49	12
The Addams Family	5	38	8
Terminator: Dark Fate	5	30	6
After the Wedding	4	27	7
Promised	3	21	7
Joker	1	9	9
<b>TOTAL</b>	<b>36</b>	<b>403</b>	<b>11</b>

Film
Frozen 2
Star Wars: The Rise of Skywalker
Fisherman's Friends
Playing with Fire
The Queen's Corgi
Charlie's Angels
Cats
Promised
Little Women
The Addams Family
The Good Liar
Playmobil: the Movie
<b>TOTAL</b>

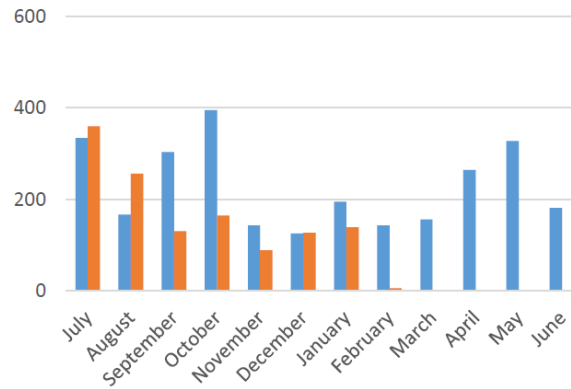
Museum – Ticket Types & Monthly admissions (January)

Cinema – Ticket Types & Monthly admissions

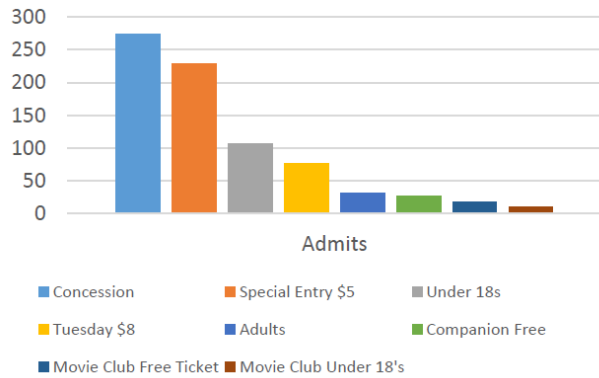
Admission Type



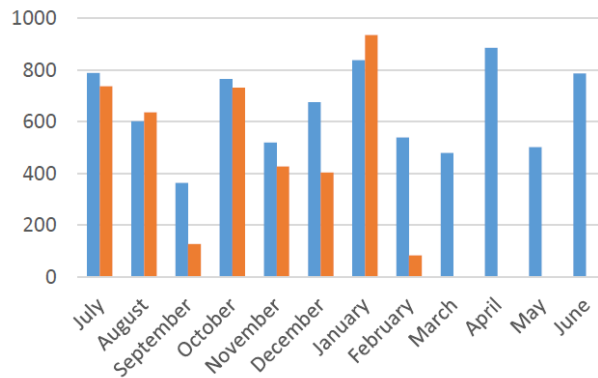
Monthly Admits FY18 vs FY19



Admission Type



Monthly Admits FY18 Vs FY19



**Special events, achievements of note, celebrations**

The Volunteers Christmas Party was held early December, as a joint celebration with volunteers from the Visitor Information Centre and Sir Henry Parkes School of Arts. A great night was had by all, and it was a celebration of the value we place on our volunteers.




The School of Arts Building continues to have issues with water inundation in the entrance to foyer.





## Workforce Development

**Action Title: 4.3.2.1 Regular inspections (site) each month. Ongoing education programs & demonstrations. Target further reductions in premium costs.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

### Action Progress Comments:

Regular inspections carried out monthly, cycling through each workplace over time. Weekly/monthly "Toolbox" meetings provide educational and training opportunities. The moderate 2019-2020 workers compensation premium is reflective of successful WHS initiatives, training and culture. On-site inspections, audits and consultative process are continuing fortnightly.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MHRWD; C: WHSRMO; D: WHSRMO - Regular inspections (site) each month. Ongoing education programs &amp; demonstrations. Target further reductions in premium costs.</b>	Wes Hoffman - Work Health Safety and Risk Management Coordinator	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.3.2.2 Continue toolbox meetings for staff, contractors and volunteers. Highlight potential for improvement. Encourage continued achievements of low incident / lost time targets.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

### Action Progress Comments:

Active participation in "Toolbox" meetings at Tenterfield and Urbenville Depots. Low incidents and lost time continues. The number of days since the last lost time injury (LTI) is 124. The number of days since the last Lost Time Injury (LTI) is 135. Onsite education, information and advice, in Tenterfield and Urbenville, is a current focus. The number of days since the last Lost Time Injury (LTI) is 17. The number of days since the last Lost Time Injury (LTI) is 21.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MHRWD; C: WHSRMO; D: WHSRMO - Continue toolbox meetings for staff, contractors and volunteers. Highlight potential for improvement. Encourage continued achievements of low incident / lost time targets.</b>	Wes Hoffman - Work Health Safety and Risk Management Coordinator	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.3.2.3 Follow up health check program provided to staff as part of the StateCover Mutual funding incentives.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**


Health check program followed up with a current focus on mental health and diet. Mental health and wellbeing has had an increased take-up by staff utilising the on-site counselling service.

Staff utilising the on-site counselling service, particularly following the passing of a well-liked staff member.

Mental health, wellbeing, development and behaviour advice and services, focusing on drought, the fires, diet and bereavement continue on a scheduled and appointment and site visit basis.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MHRWD; C: WHSRMO; D: WHSRMO - Follow up health check program provided to staff as part of the StateCover Mutual funding incentives.</b>	Wes Hoffman - Work Health Safety and Risk Management Coordinator	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.3.2.4 Review applications for flexible work agreements with a focus on work/life balance for staff.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**

Flexible working arrangements address a number of needs including drought related problems. Review targets established. Implementation continues to assist staff in the current difficult drought, associated financial pressures and mental health stress environment.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MHRWD; C: MHRWD - Review applications for flexible work agreements with a focus on work/life balance for staff.</b>	Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.3.2.5 Focus on maintaining current status and achievements, and develop and implement strategies for continual improvement.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**


Safety training kept up to date using Safe Hold ensuring workers are trained to incorporate continuous improvement process behaviours into their daily tasks.

This month all outdoor staff and some indoor staff received risk management fundamentals training which was inclusive of an outdoor practical scenario in the depot. This scenario was a mock site setup with intentional hazards for staff identification and control.

Lesson learned from the recent bush fire events have culminated into operational improvements in many elements of work health and safety including fatigue management, PPE and safety devices.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MHRWD; C: WHSRMO; D: WHSRMO - Focus on maintaining current status and achievements, and develop and implement strategies for continual improvement.</b>	Wes Hoffman - Work Health Safety and Risk Management Coordinator	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.3.2.6 Implement Supervisor training on Council's WHS Management Software (Safe Hold) to increase usage.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	40.00%	58.00%	 AMBER

**Action Progress Comments:**

Continuing focus.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MHRWD; C: WHSRMO; D: WHSRMO - Implement Supervisor training on Council's WHS Management Software (Safe Hold) to increase usage.</b>	Wes Hoffman - Work Health Safety and Risk Management Coordinator	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.3.2.7 Continue to develop and implement Emergency Preparedness Procedure in conjunction with State Cover WHS Action Plan.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**


Works in progress to confirm and develop awareness of requirements. Safety packs and support equipment developed to support plans and procedures.

Safety packs and support equipment developed and used during current bushfire emergency.

The recent implementation of satellite phones has improve the safety and operational efficiency of staff immensely.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MHRWD; C: WHSRMO; D: WHSRMO - Continue to develop and implement Emergency Preparedness Procedure in conjunction with State Cover WHS Action Plan.</b>	Wes Hoffman - Work Health Safety and Risk Management Coordinator	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.3.2.8 Continue to monitor and review as required, near misses, incident and accident data.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**

Incidents thoroughly investigated and reported. From this lag data, Managers and Supervisors have access to analyse and evaluate: area, mechanism, location and trends to better understand and implement effective control measures.  
Lead and lag indicators are continually monitored and reviewed with corrective actions, safety alerts and safe work method statements being developed to ensure learning and continual improvement.  
Recent minor incidents and accidents have been have been thoroughly investigated leading to the implementation of corrective actions and improvements.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MHRWD; C: WHSRMO; D: WHSRMO - Continue to monitor and review as required, near misses, incident and accident data.</b>	Wes Hoffman - Work Health Safety and Risk Management Coordinator	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.3.3.1 Implement the 2019/2020 skills targeted training plan.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN


**Action Progress Comments:**

Plan continues based on Performance Reviews. Delivery attached to need, courses availability and specialist conference programs. Current focus on leadership and capabilities; bridges; overhead powerlines; equipment operation and code of conduct; bullying and harassment; updates and recruitment, Safe Hold highlights needs as well. Certificate III in Civil Construction (Plant Operations) apprentices are moving closer to completion and nearing their practical assessments.  
Focus remains on Leadership, Bridges, Overhead Power lines, New Code of Conduct, Bullying and Harassment Updates, Certificate III in Civil Construction (Plant Operations) and apprenticeships.  
Copy of TSC 2018/19 Training Plan and Budget submitted to NSW IRC in response to their notification of this requirement to all Councils in NSW by the Presiding Commissioner.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
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<b>B: MHRWD; C: MHRWD - Implement the 2019/2020 skills targeted training plan.</b>	Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%
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**Action Title: 4.3.3.2 Introduce online learning modules that are easily accessible to staff that focus on effective initiative approaches to maintain staff to enhance productivity.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**  
 Coaching program (Objective Leader) developed and being implemented. Online modules being assessed. Implementation scheduled to commence in December for selected supervisors and managers. Some on line learning safety and project management modules being assessed through software/training providers. Participation uses Electronic devices to facilitate coaching sessions .

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MHRWD; C: HRC - Introduce online learning modules that are easily accessible to staff that focus on effective initiative approaches to maintain staff to enhance productivity.</b>	Janet Vassallo - Human Resources Coordinator	In Progress	01-Jul-2019	30-Jun-2020	66.00%


**Action Title: 4.3.3.3 Revise higher duties allowance procedure that supplies adequate recognition & incentive.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**  
 Ongoing action reviews individual instances and value of reward. Overall procedure updates and the upgrade of the Salary System will assist, together with meaningful "flat rate" allowances. Individual instances reviewed and recognition value assessed and adjusted as necessary. Current focus is on assistance available from the upgrade of the Salary System, together with meaningful "flat rate" allowances.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MHRWD; C: MHRWD; D: MHRWD - Revise higher duties allowance procedure that supplies adequate recognition &amp; incentive.</b>	Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.3.3.4 Continue to provide staff newsletter, facilitate Management Team & Staff meetings.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN


**Action Progress Comments:**

Management (monthly) and staff meetings regularly scheduled and working well, high staff acceptance and attendance/involvement. Staff newsletter regular creation being addressed to enhance easier production.

Significant topics identified for the Staff newsletter; regular creation being addressed through Newsletters and All Staff Memos and Noticeboarding.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MHRWD; C: HRC - Continue to provide staff newsletter, facilitate Management Team &amp; Staff meetings.</b>	Janet Vassallo - Human Resources Coordinator	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.3.3.5 Retain 3 highly successful mentors to be paired with Senior Management Staff and explore exchange program with other selected regional Councils.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**

Mentors will be provided through the Objective Leader Program. Further contact established with potential senior providers. Staff exchanges and talent banks are a focus of Regional Premiers and Cabinet Department. Low appetite in some Councils.

Regional P&C Department developing a useful leadership development program.


Mentors now provided through the Objective Leader program. Contact established with provider/mentor for most senior management.

Exchange program commenced.


Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MHRWD; C: MHRWD; D: HRC - Retain 3 highly successful mentors to be paired with Senior Management Staff and explore exchange program with other selected regional Councils.</b>	Janet Vassallo - Human Resources Coordinator	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.3.3.6 Encourage participation in the bring your own device program and improve conferencing & video technology for learning.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
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Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b>						
Take up at a moderate pace. Video conferencing using Zoom effectively established and ongoing. New Emergency Management Centre will be equipped with upgraded video conferencing facilities.						
New Emergency Management Centre with upgraded video conferencing facilities will fully support.						
Staff familiarisation with Zoom Planned.						
<b>Task(s)</b>	<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	
<b>B: MHRWD; C: MHRWD - Encourage participation in the Bring your own device program and improve conferencing &amp; video technology for learning.</b>	Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	

**Action Title: 4.3.3.7 Encourage hot desking and remote working instead of residency to reduce office costs.**

<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	<b>Target</b>	<b>On Target %</b>
Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b>						
Hot desks included in office refurbishment plan. Senior and some specialist use the now easier access remote facilities. Occupation of former Records room now cleared, renovated and equipped assists.						
Renovated Records room has provided identifiable benefits.						
Senior and some specialists use the now easier access remote facilities.						
<b>Task(s)</b>	<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	
<b>B: MFT/MHR; C: MFT - Encourage hot desking and remote working instead of residency to reduce office costs.</b>	Paul Della - Manager Finance and Technology	In Progress	01-Jul-2019	30-Jun-2020	66.00%	

**Action Title: 4.3.3.8 Publish the latest HR metrics and encourage achievement of related targets.**


<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	<b>Target</b>	<b>On Target %</b>
Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**

Updated to be supported by current IPART software review. Also see FTE data and graphs presented in the statistical section of the MOR.  
Annual metrics surveys scheduled for completion before calendar year end.  
Annual metrics surveys scheduled for completion with providers.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MHRWD; C: MHRWD - Publish the latest HR metrics and encourage achievement of related targets.</b>	Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.3.3.9 Finalise the implementation of changes made in 2017/2018 to Council's Salary System.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**

Currently a work in progress. Latest salary data loaded a sample created for testing and verification. New bands being considered.  
Updated data being evaluated.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MHRWD; C: MHRWD - Finalise the implementation of changes made in 2017/2018 to Council's Salary System.</b>	Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.3.3.10 Complete any outstanding updates following the April/May 2019 changes to policy & procedures.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN


**Action Progress Comments:**

Back up procedures/protocols in production for progressive delivery, review and publication. Ongoing.  
Ongoing/progressive reissue.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MHRWD; C: MHRWD - Complete any outstanding updates following the April/May 2019 changes to policy &amp; procedures.</b>	Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%



**Action Title: 4.3.3.11 Optimise the organisation structure changes achieved and bed down. Continue support for cultural changes, implement simplify where appropriate.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Barry Frew - Manager HR & Workforce Development	Completed	01-Jul-2019	30-Jun-2020	100.00%	58.00%	 GREEN

**Action Progress Comments:**

Structure chart completed and circulated. Cultural changes being supported through change activities and plans for further leadership development.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MHRWD; C: MHRWD - Optimise the organisation structure changes achieved and bed down. Continue support for cultural changes, implement simplify where appropriate.</b>	Barry Frew - Manager HR & Workforce Development	Completed	01-Jul-2019	30-Jun-2020	100.00%

**Action Title: 4.3.3.12 Enhance consultation & staff Consultative Committee activity.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**

Consultative Committee restored to activity, Constitution reviewed/updated. Meetings scheduled and proceeding with good input from staff.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MHRWD; C: MHRWD - Enhance consultation &amp; staff Consultative Committee activity.</b>	Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.3.3.13 Continue approaches based on the Voice staff survey. Repeat survey November 2019 to measure improvements.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**

Following consultation with Voice and appointment of new Director, repeat now scheduled for March 2020.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MHRWD; C: MHRWD - Continue approaches based on the Voice staff survey. Repeat survey November 2019 to measure improvements.</b>	Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.3.3.14 Consolidate our position as an employer of choice, ensure all positions are adequately backed up with potential successors.**


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

**Action Progress Comments:**

Most positions now backed up. A number of staff undertaking advanced courses eg Health and Building, Business Degrees, Apprenticeships.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MHRWD; C: MHRWD; D: HRC - Consolidate our position as an employer of choice, ensure all positions are adequately backed up with potential successors.</b>	Janet Vassallo - Human Resources Coordinator	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.3.3.15 Deliver in house supervisor / manager program targeting excellence in management motivational style.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN


**Action Progress Comments:**

Program selected and in implementation stages. First training session has been delivered.  
Next stages commence in December.  
Objective Leader program established.


Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
<b>B: MHRWD; C: MHRWD; D: HRC - Deliver in house supervisor / manager program targeting excellence in management motivational style.</b>	Janet Vassallo - Human Resources Coordinator	In Progress	01-Jul-2019	30-Jun-2020	66.00%

**Action Title: 4.3.3.16 Publish diversity data report and support scholarship programs for diversity.**

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
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Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
<b>Action Progress Comments:</b> Focus on current diversity, encouraging those implicated through Traineeships (school based). Improvements to HR Metrics will assist data reporting. Strong high school participation with work experience placements.						
<b>Task(s)</b>	<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	
<b>B: MHRWD; C: MHRWD - Publish diversity data report and support scholarship programs for diversity.</b>	Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	

<b>Action Title: 4.3.3.17 Target increase in current distribution of diversity among trainees / recruit trainee apprentices.</b>							
<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	<b>Target</b>	<b>On Target %</b>	
Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%		 GREEN
<b>Action Progress Comments:</b> Trainees in place and include youth and mature aged.							
<b>Task(s)</b>	<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>		
<b>B: MHRWD; C: MHRWD - Target increase in current distribution of diversity among trainees / recruit trainee apprentices.</b>	Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%		

<b>Action Title: 4.3.3.18 Continue current effective program, deliver training, update process to reflect change.</b>							
<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>	<b>Target</b>	<b>On Target %</b>	
Barry Frew - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%		 GREEN
<b>Action Progress Comments:</b> Available budget will impact on numbers. School based traineeships being pursued. Continuing/ongoing. Updated Selection and Recruitment Procedure developed for issue.							
<b>Task(s)</b>	<b>Responsible Person</b>	<b>Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>Complete %</b>		

**B: MHRWD; C: MHRWD - Continue current effective program, deliver training, update process to reflect change.** Barry Frew - Manager HR & Workforce Development

In Progress

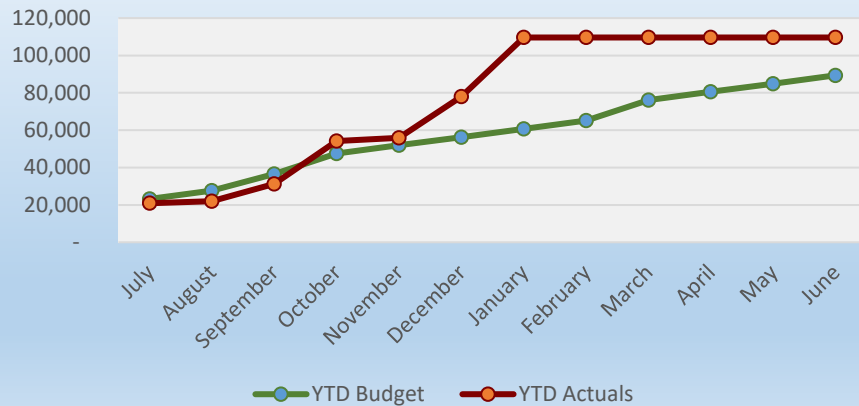
01-Jul-2019

30-Jun-2020

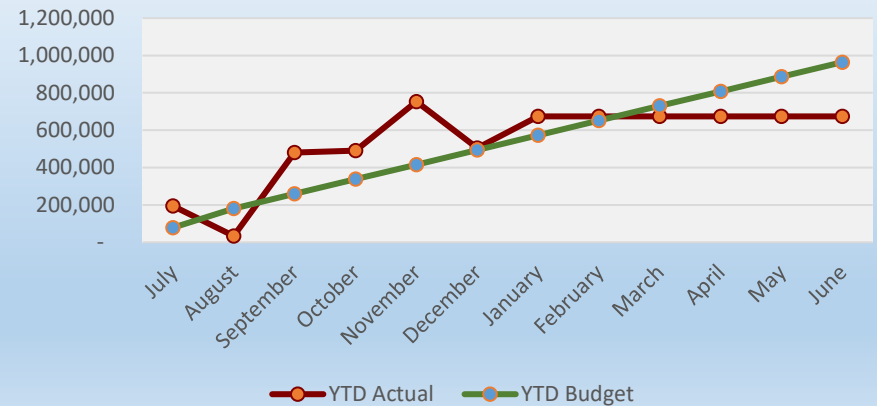
66.00%

Account Type	19/20 Full Year Review1	19/20 YTD Actuals January	19/20 YTD Budgets January	19/20 YTD Variance January	19/20 Percentage Spent (Review1)	Variance Comments
Workforce Development	884,694	564,547	510,300	(54,247)	63.81%	
1. Operating Income	(89,381)	(109,621)	(38,493)	71,128	122.64%	
2. Operating Expenditure	964,075	674,169	548,793	(125,376)	69.93%	
4. Capital Expenditure	10,000	0	0	0	0.00%	

**Workforce Development Operational Income Budget v's Actual**



**Workforce Development Operational Expenditure Budget v's Actual**



### 30 Days to Date – All Incident Statistics

Reported - Incident Types - All Incidents 30 Days to Date - Excluding Present - Total of 3

