



Monthly Operational Report

March – April 2020



TENTERFIELD SHIRE COUNCIL – Monthly Operational Report - March - April 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	61.Noxious plants	70.Storm water
53.Land use data management & mapping	62.Roads & footpath enforcement	71.Natural waterways
54.Land use reporting	63.Illegal dumping	72.Property investments/divestments
55.Heritage	64.Domestic animal management	73.Private works
56.Regulating premises	65.Transport (roads, bridges and airstrip)	74.Cemeteries
57.Assessment	66.Water supply, filtering and distribution	75.Quarries
58.Built form compliance	67.Sewer	76.Cycleways, pedestrian paths and footpaths
59.Environmental regulation	68.Waste management and recycling	77.Crown lands (including Native Title)
60.Public health	69.Economic development	

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

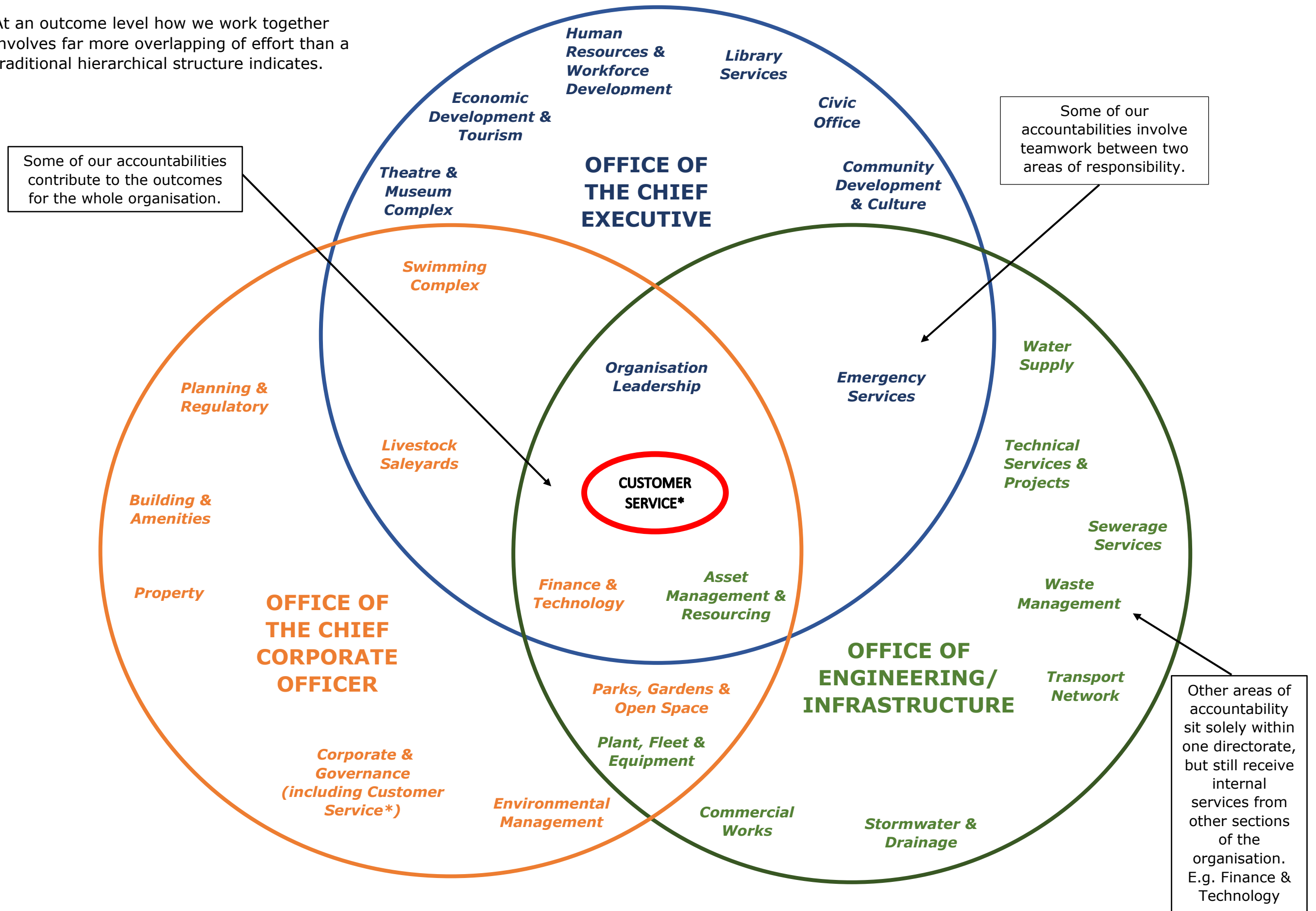
The only constant in life, is change. Every year our ‘Operational Plan’ will change. Every year more accountabilities will be thrust upon us by higher levels of government amending the Local Government Act or changing protocols. Unless we adopt a ‘continual management of change’ system to run our organisation, 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.

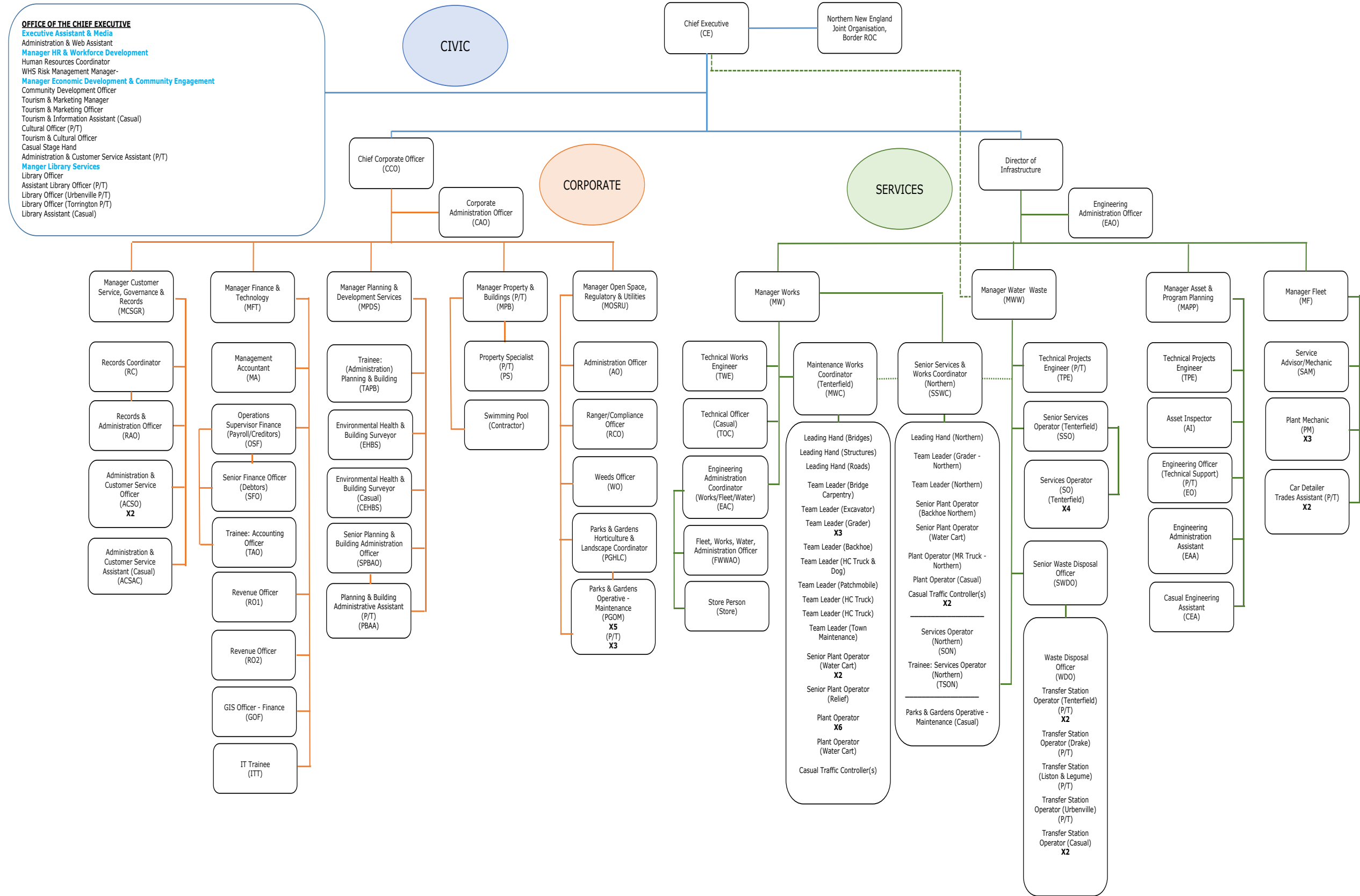
We report on our Delivery Plan quarterly. We also report on many other things in a great many ways. Currently we use multiple platforms to achieve this, which is both inefficient and extremely frustrating. This system will not only change the amount of reporting, it will place all the information in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





OVERVIEW

ACTION SUMMARY

By Performance

290 On Track

5 Off Track

49 Monitor

2 Not
Applicable

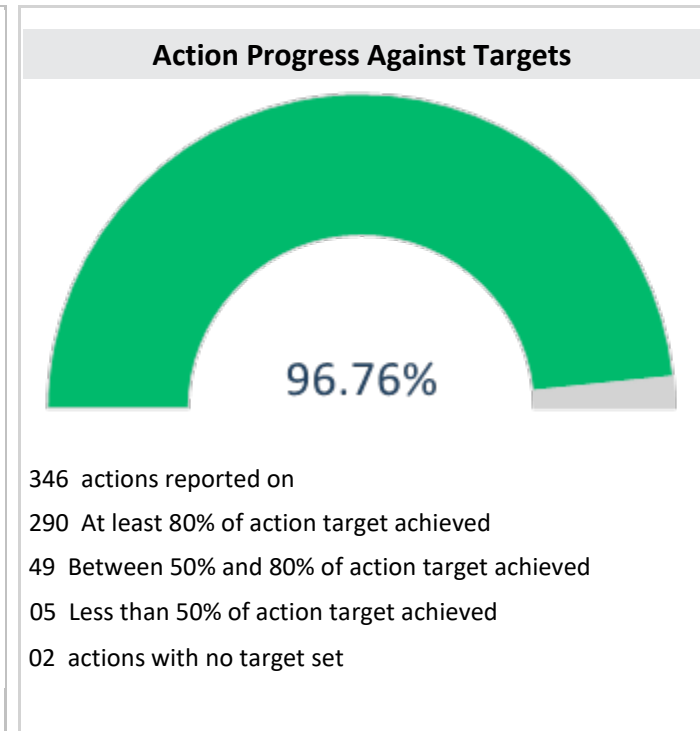
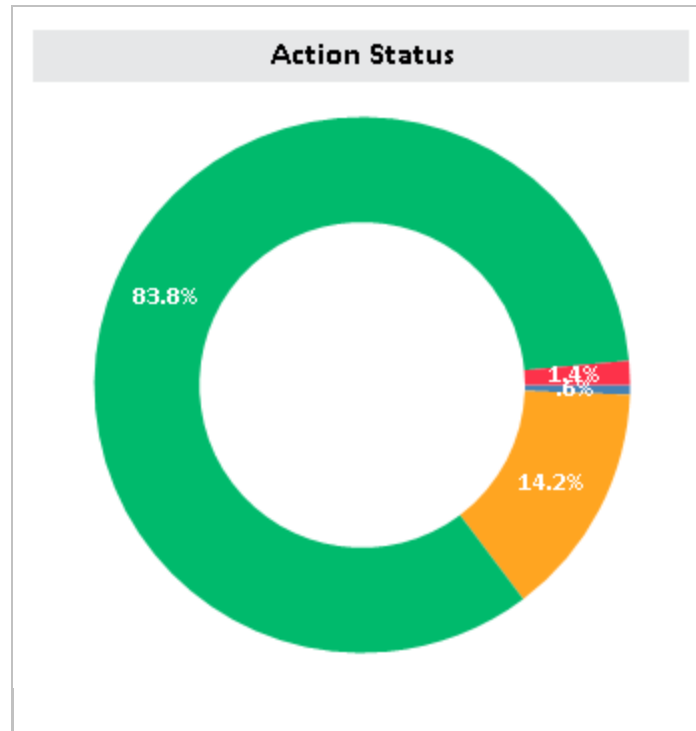


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OVERVIEW

ACTION SUMMARY

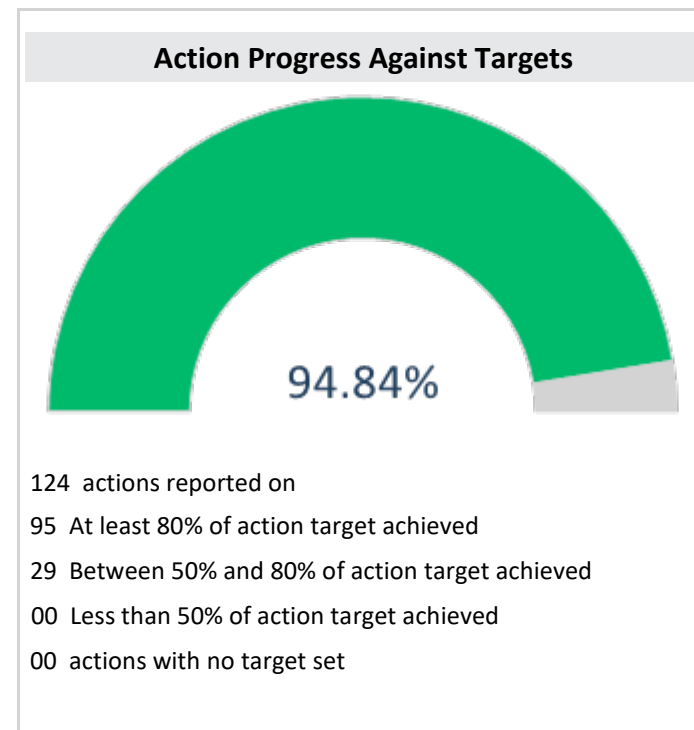
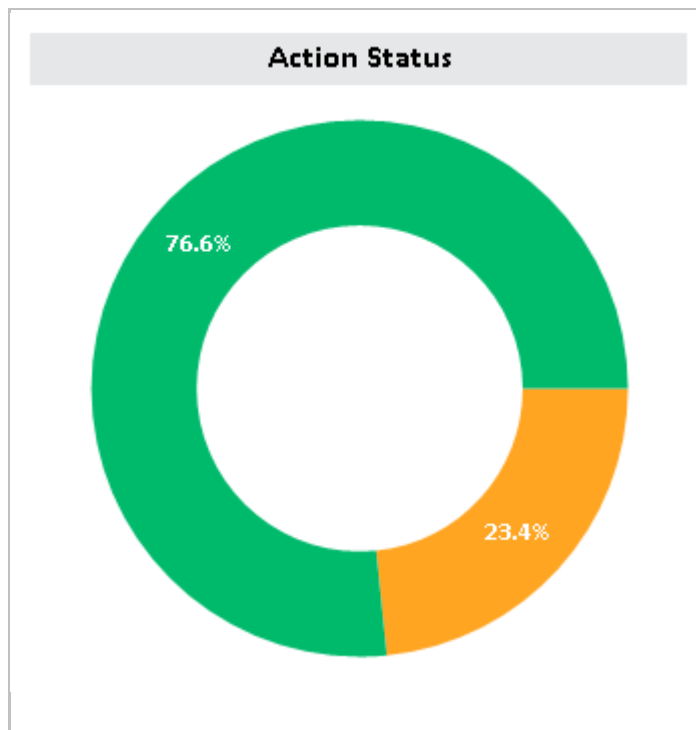
By Performance

95 On Track

0 Off Track

29 Monitor


0 Not
Applicable



Office of the Chief Executive

Civic Office

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	83.00%	83.00%	

Action Progress Comments:

Supporting local health providers within our mandate and community expectations at every opportunity.

Since the start of the COVID19 threat council has been regularly communicating with the Tenterfield District Hospital CEO to ensure preparedness from partnership perspective is maintained.


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	83.00%	83.00%	

Action Progress Comments:

Ongoing.

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	83.00%	83.00%	

Action Progress Comments:

Ongoing. The new Council Tourism website launched in April 2020.

Increased volume of news and notices in 'Your Local News' during the lock-down.

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	83.00%	83.00%	

Action Progress Comments:

Taking every opportunity to make representations to State and Federal Governments on behalf of Council in relation to matters such as water, waste to energy and ageing infrastructure.

Correspondence forwarded to both the State and Federal Government seeking grant funding to supplement our economy post lock-down from COVID 19.

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	83.00%	83.00%	

Action Progress Comments:

Working with NEJO on Regional Transport Plan, procurement opportunities and submission regards the new internal audit and risk requirements.

Submitted proposals for improvements to five sections of the New England Highway through the NEJO to Transport for NSW.


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	Completed	01-Jul-2019	30-Jun-2020	100.00%	83.00%	

Action Progress Comments:

Completed.


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	83.00%	83.00%	

Action Progress Comments:

Ongoing.


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	83.00%	83.00%	

Action Progress Comments:

Cost shifting and cost increases substantially beyond the rates cap is detrimentally affecting council's financial performance.


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	83.00%	83.00%	

Action Progress Comments:

This project was going very well. Design phase is complete. Council was informed in late 2019 that public consultation will commence shortly. It hasn't. TforNSW contacted to seek clarification.


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	83.00%	83.00%	

Action Progress Comments:

Correspondence to both State and Federal Government seeking changes to the \$1 for \$1 grant arrangements and increase in Financial Assistance Grant; April 2020.


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	83.00%	83.00%	

Action Progress Comments:

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.


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	83.00%	83.00%	

Action Progress Comments:

Community consultation as promised seems to have stalled. Contacting TforNSW to seek update.

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.

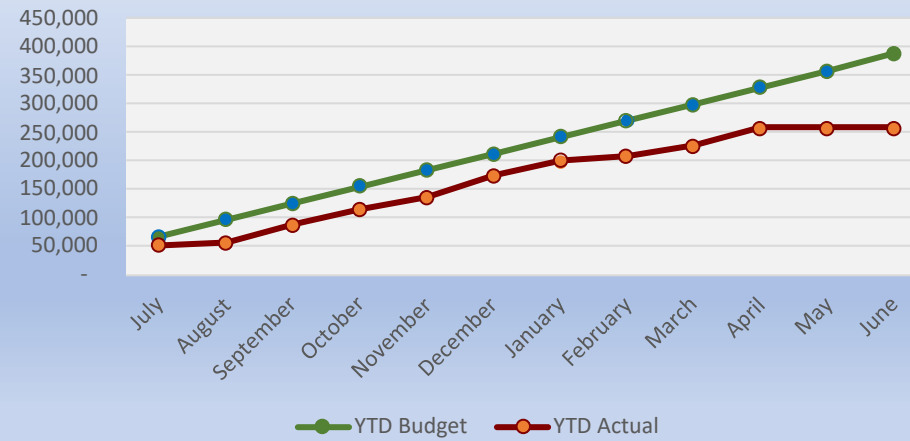
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Terry Dodds - Chief Executive	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

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.


Account Type	19/20 FullYear Review2	19/20 YTD Actuals April	19/20 YTD Budgets April	19/20 Percentage Spent (Review2)	Variance Comments
Civic Office	388,389	257,246	232,620	66.23%	
2. Operating Expenditure	388,389	257,246	232,620	66.23%	

Civic Office Operational Expenditure Budget v's Actuals




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	75.00%	83.00%	
Action Progress Comments: Community Engagement Strategy has been reviewed. Implementation to occur. April - Engagement Strategy to be reviewed as to any further inclusions needed and consultation to occur as to how to implement.						


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	83.00%	83.00%	
Action Progress Comments: Capturing of grant information on Tenterfield Shire Council website, Tenterfield in Touch and shared with interested stakeholders. Information also kept from a number of groups as to what grant assistance they are seeking for when grants become available. April - Potential grant information continued to be captured throughout various mediums including council newsletters, website and through emails to potentially interested community organisations.						

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	83.00%	83.00%	
Action Progress Comments: 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.						

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	75.00%	83.00%	

Action Progress Comments:

Ongoing – next scheduled meeting is for 28 April 2020.

April meeting cancelled due to COVID-19 restrictions re gatherings. Information emailed out and sought from safety and crime partners to share with the Tenterfield Liquor Accord.


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%	83.00%	

Action Progress Comments:

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


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%	83.00%	

Action Progress Comments:

Due to COVID-19 current restrictions due to public safety all committee meetings have been suspended until restrictions and risk have eased. However, CDO continues to participate in other community meetings including Health and Wellbeing Fire Recovery Meetings and service meetings.

Action Title: 1.2.2.11 Facilitate Youth Forum and Network, e.g. Youth 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%	83.00%	

Action Progress Comments:


Youth Network meetings had been established and scheduled. However due to COVID-19 these meetings have been suspended until they are able to occur again. CDO continues to have contact with Youth Networks in regard to potential opportunities such as grants and any Youth related information that the Youth council may be interested in.

Action Title: 1.2.4.5 Support community events (excluding Australia Day and civic welcome for Bavarian Band).


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	75.00%	83.00%	
Action Progress Comments: Support of community events continues. Active support offered to a number of community organisations to support the community.						


Action Title: 1.2.4.6 Support community organisations and groups to provide a wide range of activities 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	75.00%	83.00%	
Action Progress Comments: Support to community organisations and groups is provided by ongoing contact in accordance with COVID-19 guidelines. Regular telephone support and teleconferences to key community organisations as well as email communication to support as much as possible.						


Action Title: 1.2.4.7 Maintain communication and relationships with various community organisations.


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	75.00%	83.00%	
Action Progress Comments: Ongoing positive communication has been maintained with a wide range of relationships across various domains within our Shire to share information, discuss ideas and to identify any needs and target those who may need assistance.						


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	75.00%	83.00%	
Action Progress Comments: Ongoing communication and consultation with a wide range of community partners to improve the physical and mental health of our community. This has resulted in advocacy, support and identification of what support is available. This has then be captured on the Council website and in our community newsletter. Support and information has also been provided individually as well as to community groups. CDO has also maintained connection regularly with service providers to support and improve the mental and physical health of all.						

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	83.00%	83.00%	
Action Progress Comments: Advocacy for the needs of people that may experience accessibility issues in partnership with community organisations within our Shire continues. In particular identifying services and support that may be available to those particularly vulnerable due to social isolation re COVID-19 also. Continued advocacy for anyone with accessibility issues.						


Action Title: 1.3.4.1 Support accessibility for 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	83.00%	83.00%	
Action Progress Comments: Disability Inclusion Action Plan and Progress Report submitted. Support of accessibility for people within our Shire continues in collaboration with the community and service partners.						

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.						
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	83.00%	83.00%	
Action Progress Comments: Ongoing review and implementation of the Disability Inclusion Action plan continues. The Disability Advisory Committee meetings have been postponed at this time due to COVID-19. Ongoing review to occur in particular regarding the Disability Inclusion Action Plan in accordance with guidelines and any other support mechanisms that may need to be captured.						

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	75.00%	83.00%	
Action Progress Comments: Ongoing promotion and support of activities that highlight community wellbeing continues to occur during COVID-19 concerns. Collaboration and continued consultation with community partners continues in regard to how to best support at this time and what support services may assist those in need. Planning will commence in regard to Mental Health Month (October) as						

per social isolation guidelines.


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	75.00%	83.00%	

Action Progress Comments:

Additional requirements caused by emergency relief activities (health and wellbeing sub-committee recovery meetings) and partnering with other recovery services continues. CDO continues to participate in meetings and continues collaboration with community members and agencies to support recovery needs.


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	75.00%	83.00%	

Action Progress Comments:

Tenterfield in Touch continues to be distributed weekly - there are currently 524 subscribers.


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	83.00%	83.00%	

Action Progress Comments:

Ongoing promotion of My Community Directory through Tenterfield in Touch and encouraging local community partners to list on the Directory. Sharing also of information and webinars also occurs and is captured in documentation shared. Ongoing promotion occurs of My Community Directory with any new strategies shared.

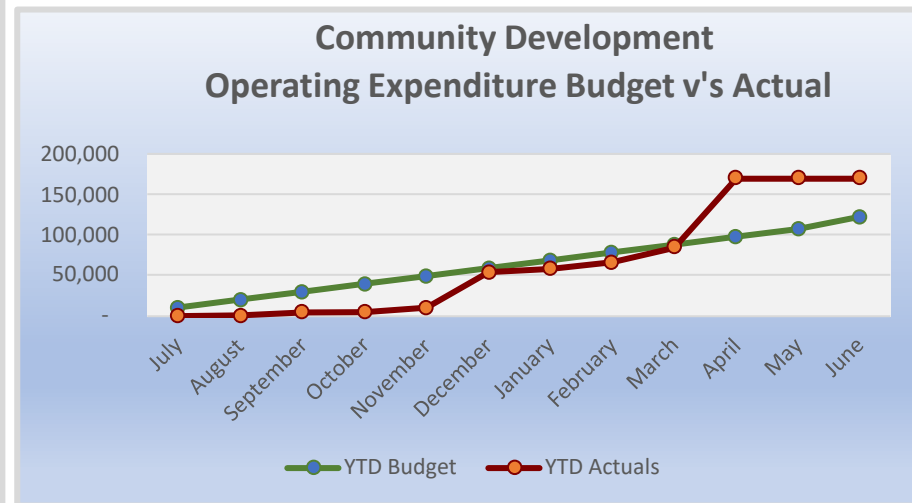
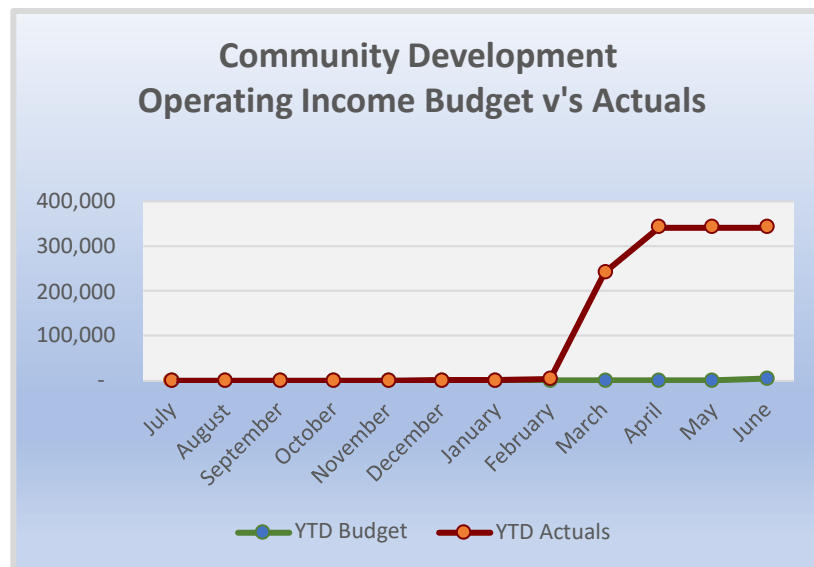
Action Title: 4.2.3.1 Partner with the Aboriginal Advisory Committee in the implementation of programs and activities that enhance the wellbeing of Aboriginal and Torres Strait Islander People in our Shire.

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	83.00%	83.00%	

Action Progress Comments:


The Aboriginal Advisory Committee meetings are currently suspended due to COVID-19 however ongoing communication continues with members of the Aboriginal and Torres Strait Islander community within our Shire to implement plans and activities. Planning in partnership with local Aboriginal and Torres Strait Islander groups to begin in regards to local NAIDOC week in accordance with COVID-19 safe community practices.

Account Type	19/20 Full Year Review2	19/20 YTD Actuals April	19/20 YTD Budgets April	19/20 Percentage Spent (Review2)	Variance Comments
Community Development	117,006	(171,785)	68,360	-146.82%	
1. Operating Income	(5,211)	(342,426)	(1,220)	6571.21%	
2. Operating Expenditure	122,217	170,641	69,580	139.62%	
4. Capital Expenditure	0	0	0	0.00%	




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	83.00%	83.00%	
Action Progress Comments: Some information is already uploaded onto new website & has been included in new Visitors Guide. Additional content will be added to the website on an ongoing basis.						


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	83.00%	83.00%	
Action Progress Comments: Promotions on hold as most upcoming events cancelled and travel restrictions in place due to COVID-19. Situation is being monitored and promotions will reoccur once travel restrictions eased.						


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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Discussions regarding industrial estate currently on hold due to COVID-19 situation.						

Action Title: 2.1.1.2 Implement the Economic Development Strategy, promoting growth and new development.

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	83.00%	83.00%	
Action Progress Comments: Work on new plan is ongoing. Economic Development and Tourism actions continue to be implemented.						


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.

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	83.00%	83.00%	

Action Progress Comments:

Visitor Information Centre closed 19 March due to COVID-19 restrictions. Transport services promoted through websites.

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	83.00%	83.00%	

Action Progress Comments:

Discussions have begun with Kyogle Council, NSW National Parks, NSW Forestry and Southern Cross University regarding a possible research project throughout the Northern Part of the Shire, led by National Parks, to determine visitor motivations.

Relationships are being maintained with neighbouring Council's during COVID-19. Work continues with the New England High Country on marketing campaigns, a region wide visitor guide and a new website.


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	83.00%	83.00%	

Action Progress Comments:

Council continues to work closely with the Chamber during COVID-19, and is maintaining a high level of communication of resources available through the Tourism & Economic Development Newsletter.

Action Title: 2.2.3.1 Work collaboratively on a range of projects and promotions to market 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	83.00%	83.00%	

Action Progress Comments:

Autumn campaign postponed/cancelled due to COVID-19 restrictions on travel and business operations. General campaign development underway to ensure as soon as situation eases and travel restrictions are lifted, that we are ready to go with a general Tenterfield promotional campaign. Ongoing social media promotions occurring, as people are stuck at home, consuming significant amounts of social media content and looking for inspiration.

General campaign is being finalised and will be ready to launch once restrictions ease. This consists of a TV Campaign into Northern NSW & mid-north coast when intra-state travel is allowed, and will follow with a TV and radio campaign into Queensland once border restrictions are lifted. These will be backed up by social media posts.


Action Title: 2.2.3.2 Liaise with the Local, Regional and State tourism industry, including operators and organisations.

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	83.00%	83.00%	

Action Progress Comments:
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.

Communication continues with local, regional & state tourism industry and operators during COVID-19.


Action Title: 2.2.3.3 Support strong relationships with the business and tourism 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	83.00%	83.00%	

Action Progress Comments:
Business Breakfast cancelled due to COVID-19. Regular communication being maintained.

Regular communication continues to occur with the business and tourism community, through regular emails and monthly Tourism & Economic Development Newsletter.


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	83.00%	83.00%	


Action Progress Comments:
Campaign work continues for New England High Country - next feature will be a Scenic Drives feature to appear in Caravan World.

Work is continuing on campaigns, although timing has been delayed due to COVID-19 and travel restrictions. Development of a regional map and visitor guide, a new website for the New England High Country and a map for touring the High Country in classic cars is underway. Content trip planned for autumn (focusing on video and photos for caravan & camping in the region) has been pushed back to November.

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	83.00%	83.00%	
<p>Action Progress Comments:</p> <p>Regular social media posts continue to occur on Facebook (3,256 likes) and Instagram (1,565 followers) promoting Tenterfield Shire (March statistics). Regular social media posts are vital as there is an extraordinary amount of people at home consuming social media content. Posts are inspirational and encourage people to stay home now, but visit soon (when restrictions have lifted and it is safe).</p> <p>Autumn campaign has been cancelled due to situation with COVID-19. General Visit Tenterfield campaign in development, to ensure promotions can start as soon as the situation eases and travel restrictions are lifted.</p> <p>General Visit Tenterfield campaign being finalised, to be rolled out throughout northern NSW initially, and followed up into QLD, as restrictions and border closures ease. Social media posts continue to occur on Facebook (3,299 likes) and Instagram (1,606 followers) to inspire visitors once restrictions have lifted.</p>						

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	83.00%	83.00%	
<p>Action Progress Comments:</p> <p>Website will go live early April. Slight delay due to COVID-19 priorities, fixing of a couple of bugs and additions requested. This will be a soft launch for locals and businesses, as advice is not to travel.</p> <p>New website is live. This has been a soft launch, and only promoted to businesses at this stage. Information has been received and uploaded from 48% of businesses. All businesses are being encouraged to activate their listings & send through information. Information on remaining businesses will be uploaded over coming months, based on information currently available online. Media release will be sent to local media mid-May, to give businesses a final chance to provide information. The old Tenterfield Tourism website remains live (however is not being promoted) as business information needs to be taken from this. This website will be redirected to the new website once all businesses have been uploaded.</p>						

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	83.00%	83.00%	
<p>Action Progress Comments:</p> <p>Total March website visitors = 4,234 (17 percent decrease on March 2019). Brochures and maps continue to be provided out the front of the Visitor Information Centre for visitors. Information board has been updated with accommodation listings and restaurants/cafes offering takeaway. Websites continue to be updated.</p> <p>Total April website visitors = 2,531 (59 percent decrease on April 2019). Brochures and maps continue to be provided out the front of the Visitor Information Centre, however with travel restrictions in place there are no visitors taking information or visiting the website. The new visitors guide is being finalised and the new website is now live (will not be officially launched until restrictions are lifted). Social media posts continue to occur.</p>						


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.


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	83.00%	83.00%	
<p>Action Progress Comments:</p> <p>Visitors to Visitor Information Centre during March = 579 (56 percent decrease on March 2019). Visitor Information Centre was closed on March 19th due to situation with COVID-19. Phone calls continue to be answered and responded to. Monthly sales = \$1,423.30.</p> <p>Visitor Information Centre remains closed due to COVID-19. Phones are being manned for any phone enquiries (have been limited) and regular communication with volunteers is occurring through a fortnightly newsletter and regular email updates. The gift shop in the visitor centre has been rearranged, and a large selection of stock on consignment has been removed.</p>						


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	66.00%	83.00%	
<p>Action Progress Comments:</p> <p>Other work priorities have required delays to the first stage (planning), which will occur April 2020.</p> <p>A brief is being developed to send out to architects for stage 1/planning of the redeveloped Visitor Information Centre. Other work priorities continue to delay this. Gift shop is being consolidated.</p>						

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	83.00%	83.00%	
Action Progress Comments: Majority of events between March and June cancelled due to COVID-19. Continue to monitor situation to promote upcoming events once restrictions have eased. Grant Application for 2020 Peter Allen Festival supported through Destination NSW.						

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	83.00%	83.00%	
Action Progress Comments: All event discussions and plans currently on hold due to situation with COVID-19.						


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.						
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	83.00%	83.00%	
Action Progress Comments: Tourism & Economic Development Newsletter distributed to 241 recipients end of March, with a focus on COVID-19 situation, relevant advice & assistance available. 42.2 percent of respondents read the email. Tourism & Economic Development Newsletter distributed to 242 recipients at the end of April, with a continuing focus on COVID-19 assistance, advice and resources available. 39.1 percent of respondents read the email. Online training options are being investigated, with \$5,000 for training received from Destination Country and Outback.						

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	83.00%	83.00%	

Action Progress Comments:

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

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	Completed	01-Jul-2019	30-Jun-2020	100.00%	83.00%	

Action Progress Comments:

Website launch delayed to early April due to priorities shift with COVID-19.

Website launched April, with ongoing updates continuing.

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	Completed	01-Jul-2019	30-Jun-2020	100.00%	83.00%	

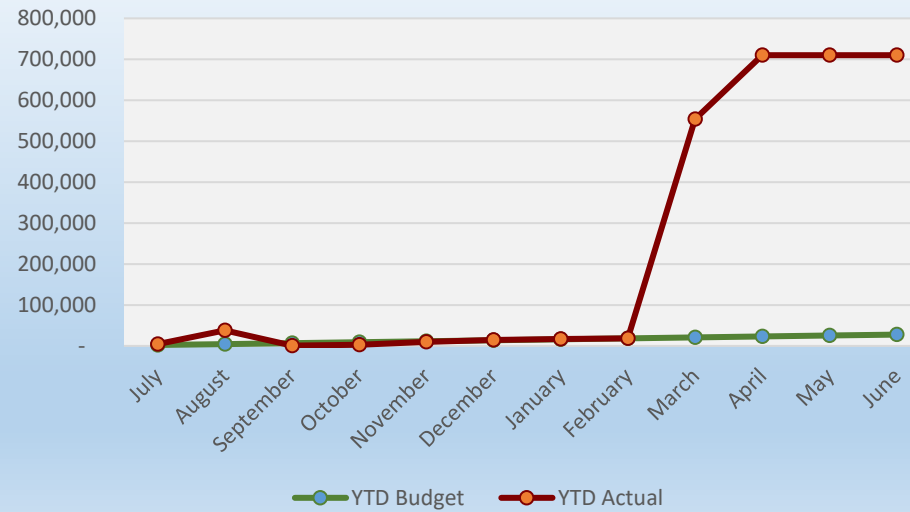
Action Progress Comments:

Community WiFi installed along main street. Community WiFi does not work in the Visitor Information Centre currently.

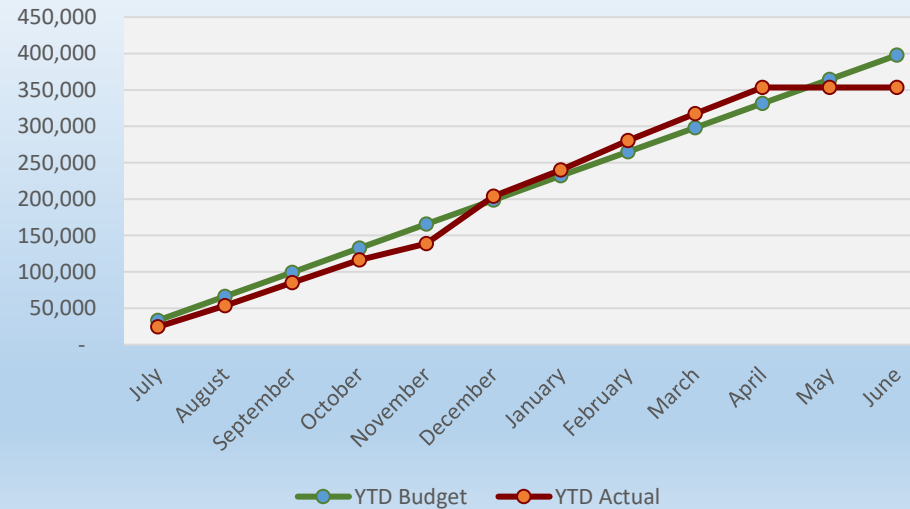
Community WiFi in Visitor Centre has been fixed and is working. Project is complete.

Account Type	19/20 Full Year Review2	19/20 YTD Actuals April	19/20 YTD Budgets April	19/20 Percentage Spent (Review2)	Variance Comments
Economic Growth and Tourism	459,423	(352,744)	336,660	-76.78%	
1. Operating Income	(27,559)	(710,055)	(22,970)	2576.49%	
2. Operating Expenditure	438,272	353,403	331,300	80.64%	
4. Capital Expenditure	48,710	3,909	28,330	8.02%	
5400505. VIC Refurbishment	34,000	0	28,330	0.00%	
5400507. VIC Photocopier Lease Payments - Capitilised	4,710	3,909	0	82.99%	
5400508. Tourism Signage - Northern Region	10,000	0	0	0.00%	

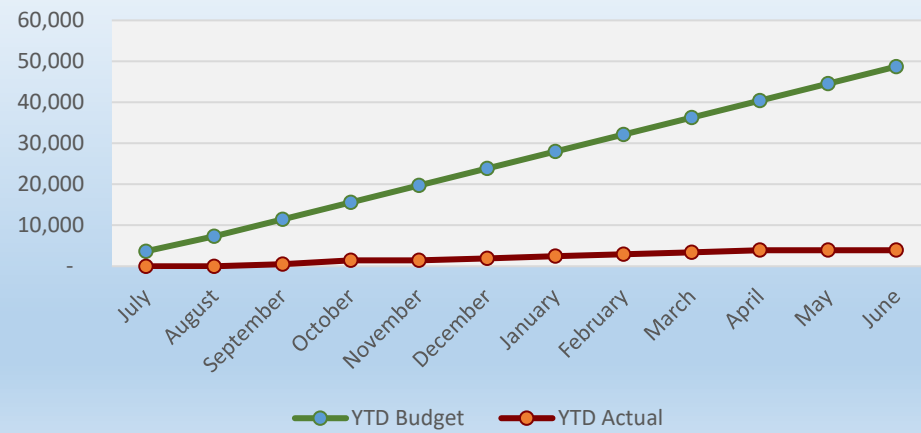
Economic Growth & Tourism Operational Income Budget v's Actual



Economic Growth & Tourism Operational Expenditure Budget v's Actual



Economic Growth & Tourism Capital Expenditure




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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Council's Emergency Management Plan was adopted by the Regional Emergency Management Committee 11/3/20. Learning's from recent bush fire events have assisted council in its response to COVID-19. The regional LEOCON has been activated in response and weekly COVID-19 LEMC meetings have been implemented. Local EMPLAN Consequence Management Guide for Pandemic has been drafted.						


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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
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.						

Action Title: 3.2.4.3 Continue to work with the local Rural Fire Service.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Wes Hoffman - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	83.00%	
Action Progress Comments: Council is currently still in the process of recovering outstanding March 2019 funds and finalising submissions for late 2019 Fires. Work continues with RFS with funds recover and service level briefings.						


Action Title: 3.2.4.4 Deliver an upgraded Emergency Management Centre at Rouse St with associated Local and Regional Emergency Management review.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Wes Hoffman - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	


Action Progress Comments:


Emergency Management Centre (EMC) project works well under way. EMC staged work in line with major Administration Building construction works.


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	76.00%	83.00%	
Action Progress Comments: Provision and promotion of services is continual.						


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	75.00%	83.00%	
Action Progress Comments: The number of Home Library Service clients fluctuates from month to month.						


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	75.00%	83.00%	
Action Progress Comments: Regular Co-op exchanges of talking books and large print books update the collections.						

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%	83.00%	
Action Progress Comments: Completed in December 2019.						


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	76.00%	83.00%	
Action Progress Comments: Various tools are used in the selection process including suggestions for purchase by library borrowers.						


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 %
Jenny Stoker - Manager Library Services	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: As well as regular monthly exchanges library branch users are encouraged to request specific items that are of interest to them.						


Action Title: 2.1.4.1 Provide spaces and opportunities for individuals and small community groups to meet and access technology.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Jenny Stoker - Manager Library Services	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Library spaces are utilised on a regular basis by diverse groups of people.						

Action Title: 2.1.4.2 Provide a space for exhibitions and displays of public interest.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Jenny Stoker - Manager Library Services	In Progress	01-Jul-2019	30-Jun-2020	76.00%	83.00%	
Action Progress Comments: The Tenterfield library currently has a small display that highlights picture books that assist parents in explaining life events to children.						


Action Title: 2.1.4.3 Provide public access to online resources and training.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Jenny Stoker - Manager Library Services	In Progress	01-Jul-2019	30-Jun-2020	77.00%	83.00%	
Action Progress Comments: Pressreader is a well used database as it provides access to Australian and world newspapers and magazines.						

Action Title: 2.1.4.4 Provide free basic research and reference services.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Jenny Stoker - Manager Library Services	In Progress	01-Jul-2019	30-Jun-2020	76.00%	83.00%	
Action Progress Comments: Staff are available to answer basic research and reference queries or for more complex queries to refer people to where they can find the information they need.						


Action Title: 2.1.4.5 Manage all corporate art, artefacts, honour boards and memorabilia (including audit and security).						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Jenny Stoker - Manager Library Services	Deferred	01-Jul-2019	30-Jun-2020	66.00%	83.00%	
Action Progress Comments: Completion will be delayed due to building works in the Council Administration building.						

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	In Progress	01-Jul-2019	30-Jun-2020	76.00%	83.00%	
Action Progress Comments: Selection and acquisition of library resources is carried out continually during the year.						

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	Deferred	01-Jul-2019	30-Jun-2020	66.00%	83.00%	
Action Progress Comments: Deferred.						

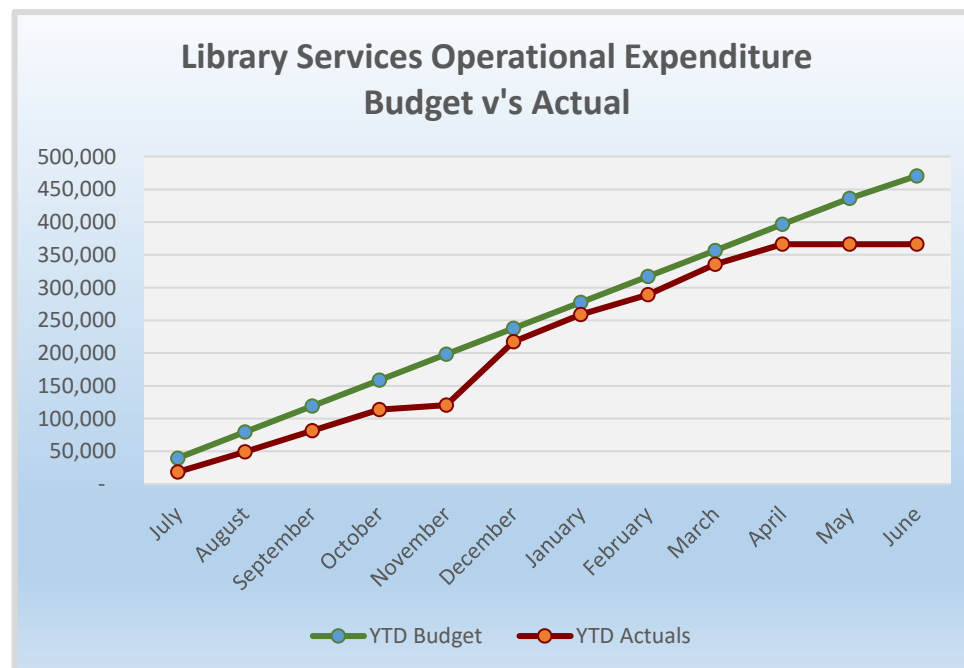
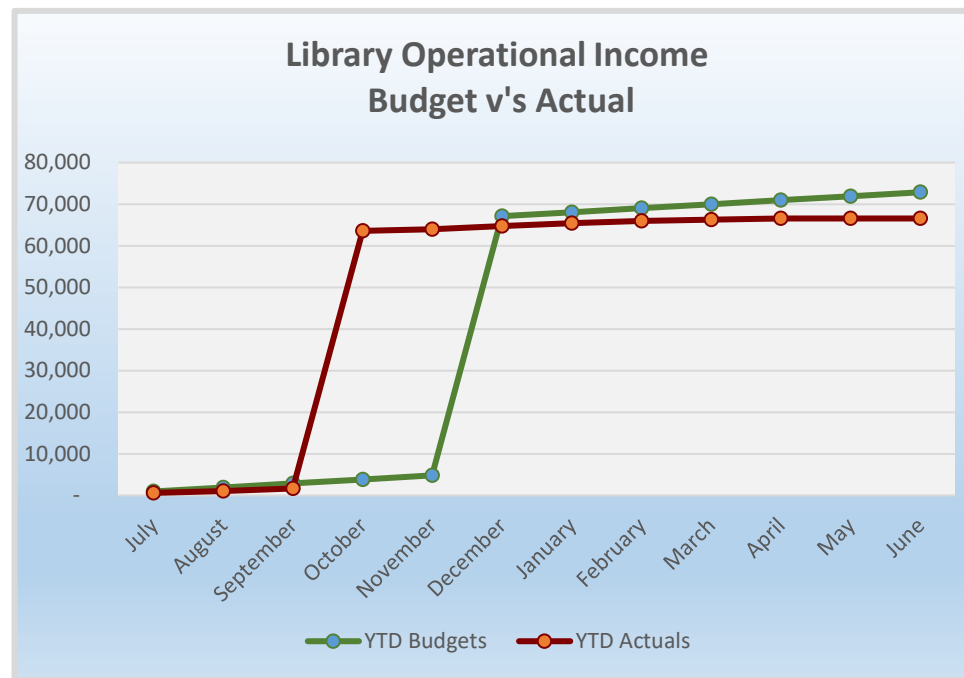
Action Title: 4.1.4.12 5005514. Local Priority Grant

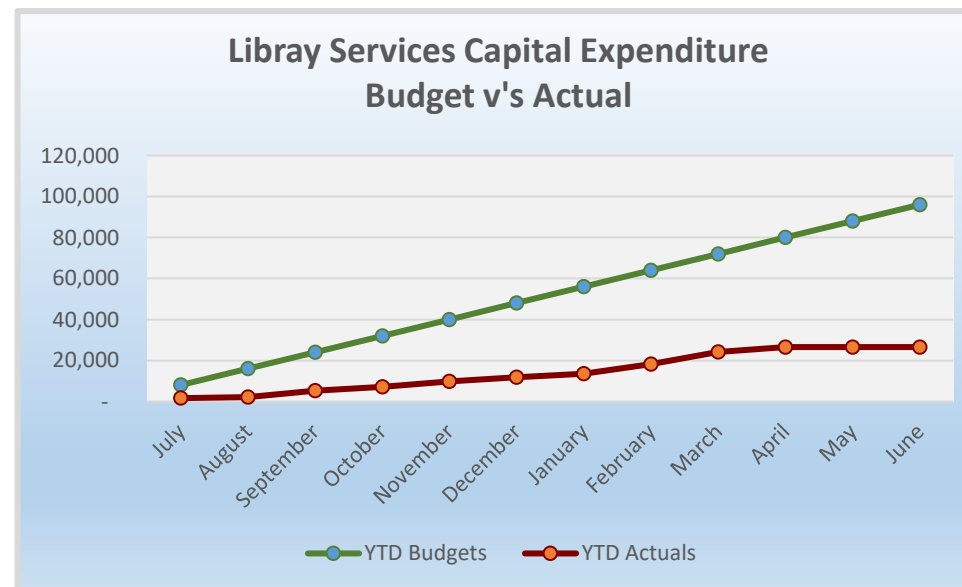
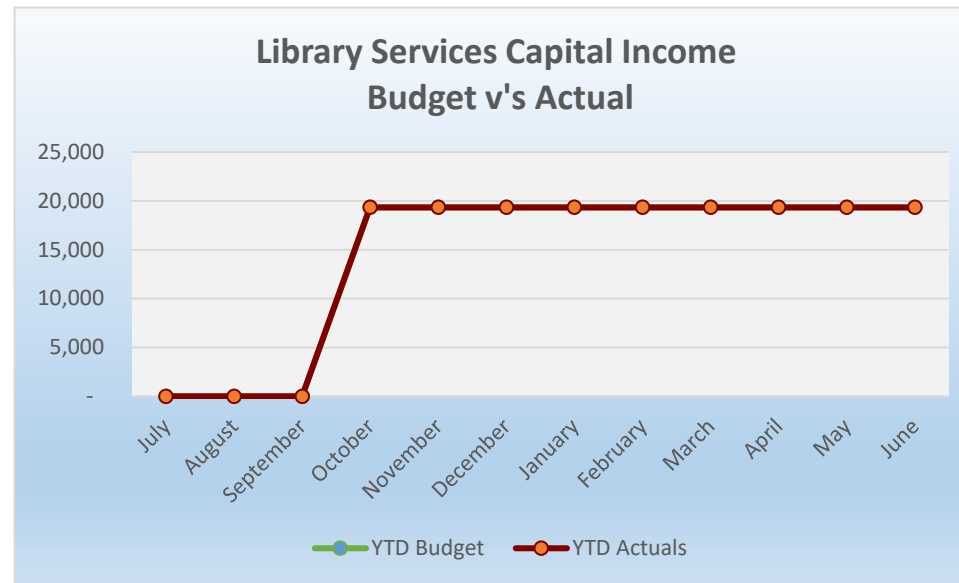
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Jenny Stoker - Manager Library Services	In Progress	01-Jul-2019	30-Jun-2020	70.00%	83.00%	

Action Progress Comments:

Self Checker kiosk has been purchased and is in the process of being installed.

Account Type	19/20 Full Year Review2	19/20 YTD Actuals April	19/20 Percentage Spent (Review2)	Variance Comments
Library Services	474,284	306,836	64.69%	
1. Operating Income	(72,864)	(66,562)	91.35%	
2. Operating Expenditure	470,483	366,171	77.83%	
3. Capital Income	(19,329)	(19,329)	100.00%	
4. Capital Expenditure	95,994	26,556	27.66%	
5000500. Library Resources	21,094	12,527	59.39%	
5000509. Library Repaint Interior	34,400	0	0.00%	
5000511. Local Priority Grant 2017/18	2,805	0	0.00%	
5000514. Local Priority Grant 2018/19	7,000	1,061	15.16%	
5000515. Local Priority Grant 2019/20	19,329	7,673	39.69%	
5000516. Library - Furniture & Fittings	789	0	0.00%	
5000517. Library - Office Equipment	3,601	683	18.96%	
5000518. Library - Intangible Assets	4,180	0	0.00%	
5000519. Library Photocopier Lease Payments - Capitalised	2,796	4,612	164.97%	





Tenterfield Public Library Statistics for March 2020

Loans Tenterfield: 1332

Loans Drake: 73

Loans Torrington: 38

Loans Urbenville: 113

Total Physical loans: 1556

Co-op eLoan: 163 approx.

Total of Loans: 1719

Library Visitors: 1029

New borrowers: 7

Computer Users: 145

Computer Hours: 204

WiFi logins: N/A

OPAC searches: 2250

Tenterfield Star database searches: 376

Completed ILL: 31

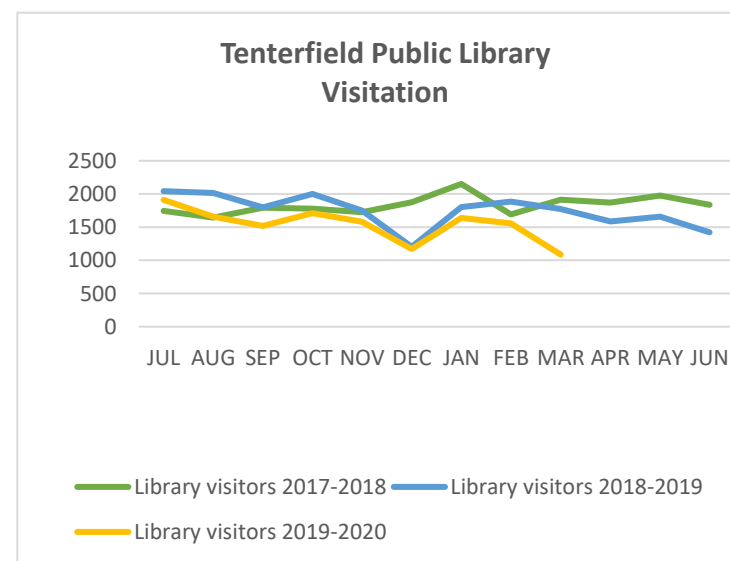
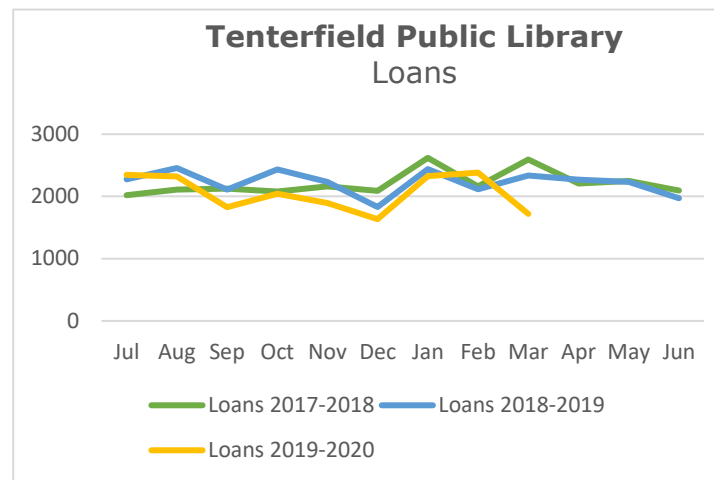
Home Library Service Loans: 115

Reservations satisfied: 41

Holdings as at 02/03/2020: 34,311

Deletions: 185

Items catalogued: 88



Tenterfield Public Library Statistics for April 2020

Loans Tenterfield: 759

Loans Drake: 4

Loans Torrington: 0 (closed due to COVID-19 restrictions)

Loans Urbenville: 0 (closed due to COVID-19 restrictions)

Total Physical loans: 763

Co-op eLoan: 268 approx. Ziptales: 378

Total of Loans: 1409

Library Visitors: 0 (closed due to COVID-19 restrictions)

New borrowers: 1 New digital only borrowers: 9

Computer Users: 0 (closed due to COVID-19 restrictions)

Computer Hours: 0 (closed due to COVID-19 restrictions)

WiFi logins: N/A

OPAC searches: 4979

Tenterfield Star database searches: 291

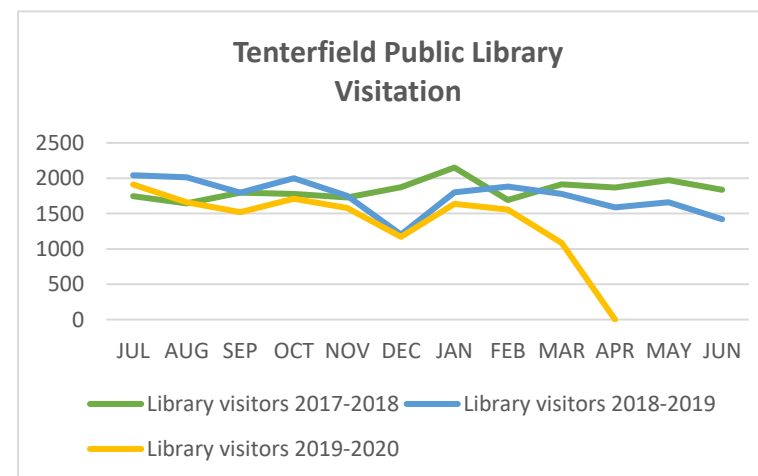
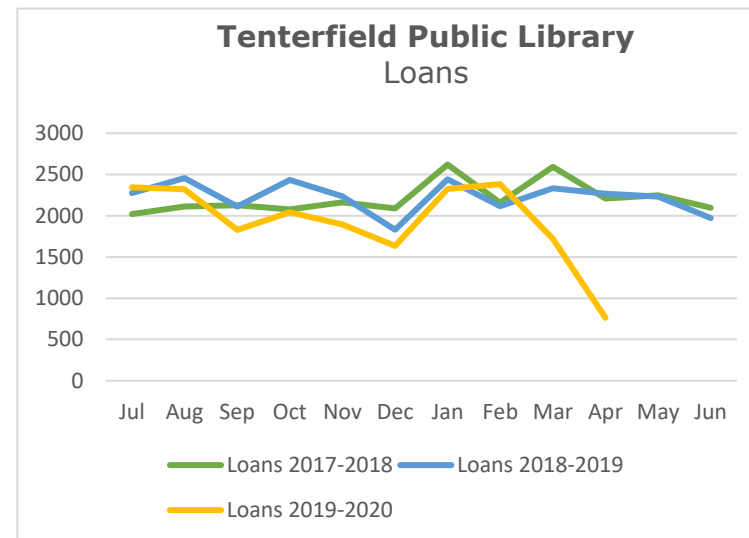
Completed Inter Library Loans: 9

Home Library Service Loans: Nil (closed due to COVID-19 restrictions)

Reservations satisfied: 1


Holdings as at 01/05/2020: 33,601

Deletions: 850 (Includes missing from stocktake) Items catalogued: 138




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	83.00%	83.00%	
Action Progress Comments: 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. Water fund determined unsustainable within current charges. Subject to Operational Plan budgetary discussion.						


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	83.00%	83.00%	
Action Progress Comments: Since Council changed meetings from the afternoon to evenings attendance has been revitalised. Ongoing.						

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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Huge improvement since the timing was changed to after hours. Covid 19 has proved a huge challenge to maintain relationships.						

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.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Terry Dodds - Chief Executive	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: The LTFP has been affected in part due to our success in receiving such a large capital injection of grant funds. On one hand the assets are rapidly being brought back to the required service level, this was absolutely necessary. The repercussions though is that the depreciation has now risen. This means that a reassessment of income will be required, retirements of some assets						

committed to, and servicing plans adjusted. There has also been an overvaluing of some of the road assets, which will need to be addressed. The removal of the Bruxner Way (back to Highway status) will also remove greater than \$500K from our depreciation schedule.


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.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Terry Dodds - Chief Executive	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

Ongoing. Working with BROCC, NEJO and SDRC to cooperate in service provision.


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	83.00%	83.00%	

Action Progress Comments:

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. Ongoing.


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	Completed	01-Jul-2019	30-Jun-2020	100.00%	83.00%	

Action Progress Comments:

Mobile App continuing to be uploaded by the public. New Council website launched in February 2020 and receiving positive response from the community. Tourism website now running. Completed.


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	83.00%	83.00%	

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.


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%	83.00%	

Action Progress Comments:

COVID-19 Legislation regarding 2020 Local Government elections means that elections for both Mayor and Deputy Mayor will take place in September 2020.

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

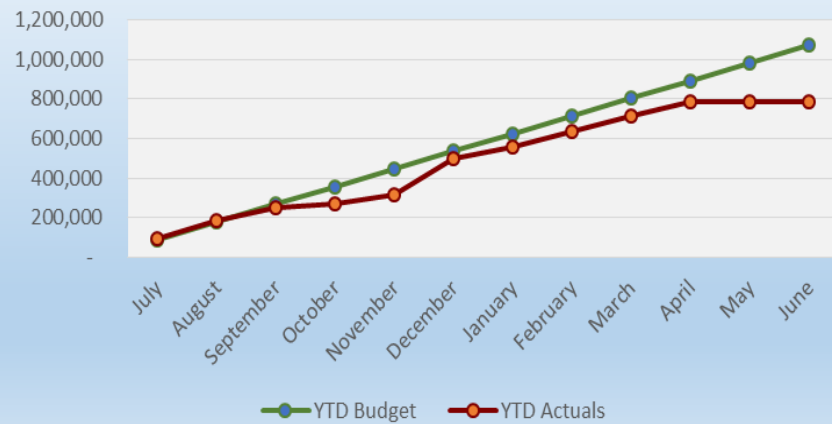
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Noelene Hyde - Executive Assistant & Media	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

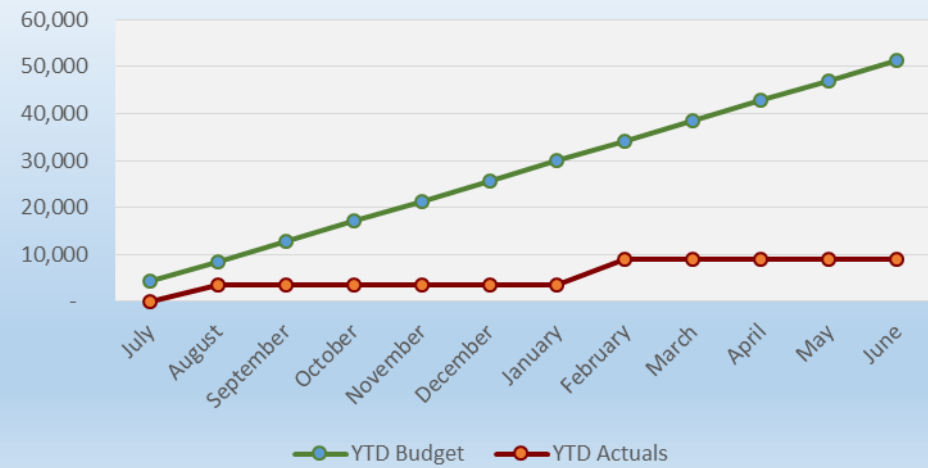
Ongoing.

Account Type	19/20 Full Year Review2	19/20 YTD Actuals April	19/20 YTD Budgets April	19/20 Percentage Spent (Review2)	Variance Comments
Organisation Leadership	1,099,904	796,812	909,390	72.44%	
2. Operating Expenditure	1,073,762	787,713	892,720	73.36%	
4. Capital Expenditure	26,142	9,099	16,670	34.81%	
1000502. Strategic Projects	26,142	9,099	16,670	34.81%	
1000510. Risk Management Software Project	0	0	0	0.00%	

Organisational Leadership Operational Expenditure Budget v's Actuals




Organisational Leadership Capital 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	83.00%	83.00%	
Action Progress Comments: Many movie release dates pushed back due to COVID-19. Minimum of 5 screenings occurred up until 18 March, when cinema, theatre and museum closed due to situation with COVID-19. No new movies currently being released due to COVID-19 - may impact ability to reopen cinema once restrictions are lifted. Staff continue to monitor COVID-19 situation & movie release dates.						

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	83.00%	83.00%	
Action Progress Comments: No tours operating since closure of Museum on March 18 due to COVID-19 situation.						


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	75.00%	83.00%	
Action Progress Comments: Due to COVID-19 Youth Week activities have been suspended until such a time when it is deemed suitable to hold the events. Consent has been obtained to hold-over grant funding until such a time. Due to COVID-19 closure of cinema & theatre (and delay of movie releases), Easter school holiday program will not be running. Winter school holiday program unlikely to run due to COVID-19 restrictions and a pause on all movie releases. Situation is continuing to be monitored for Spring School Holidays.						


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 %
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Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: All promotions are on hold due to current COVID-19 situation. Will recommence when restrictions ease and facility re-opens.						

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	83.00%	83.00%	
Action Progress Comments: Youth Week 2020 activities suspended due to situation with COVID-19. Monitoring situation to determine whether events later in year are able to occur. Event organisation on hold due to COVID-19 restrictions. Planning underway for a 'welcome back' theatre/music event once restrictions have lifted.						

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	83.00%	83.00%	
Action Progress Comments: Theatre currently closed due to COVID-19. Closely monitoring the situation for events scheduled for late 2020. Planning is underway for a 'welcome back' theatre/music event once COVID-19 restrictions have lifted and the theatre is able to operate once more.						


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	83.00%	83.00%	
Action Progress Comments: 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. Work is ongoing on cleaning up current exhibition and uploading all artifacts to Past Perfect online database software.						


Action Title: 1.2.5.1 Manage and operate all aspects of the Sir Henry Parkes Memorial School of Arts (Cinema, Theatre, and Museum).						
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	83.00%	83.00%	
<p>Action Progress Comments: Cinema, Theatre & Museum closed from 18 March due to COVID-19 situation. March Museum Figures: 126 admissions & \$661 museum entry sales. March Cinema Figures: 220 admissions over 16 screenings, \$263.50 candy bar sales & gross box office \$2,220.</p> <p>Cinema, museum and theatre remain closed due to COVID-19. Staff continuing to work on updating procedural manuals and planning for reopening following the lifting of COVID-19 restrictions.</p>						


Action Title: 1.5.1.1 Provide volunteer training and upskilling in a safe and engaging work environment.						
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	83.00%	83.00%	
<p>Action Progress Comments: Training night postponed due to COVID-19 situation. Will be reassessed when restrictions ease and facility reopens.</p> <p>Staff continue to check in with volunteers, through regular email and newsletter communication and phone calls to ensure they are all okay and offer any support needed.</p>						


Action Title: 1.5.1.2 Facilitation of cultural development opportunities for individuals and groups in arts & culture.						
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	83.00%	83.00%	
<p>Action Progress Comments: Ongoing. Regularly support workshops (visiting and local), local drama group and music supper clubs.</p> <p>Planning underway for a local event to be held at the theatre once COVID-19 restrictions are lifted.</p>						

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	83.00%	83.00%	
Action Progress Comments: Ongoing. Monthly meetings held with Museum Advisor.						

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	83.00%	83.00%	
Action Progress Comments: Ongoing. Regular meetings held with the Friends of the School of Arts and National Trust Representative.						


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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Communication is being maintained with the above during COVID-19 restrictions.						

Action Title: 1.5.2.4 Work with the School of Arts Joint Management Committee.						
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	83.00%	83.00%	
Action Progress Comments: 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.						

Action Title: 4.1.4.4 School of Arts Complex - Restoration Works						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %

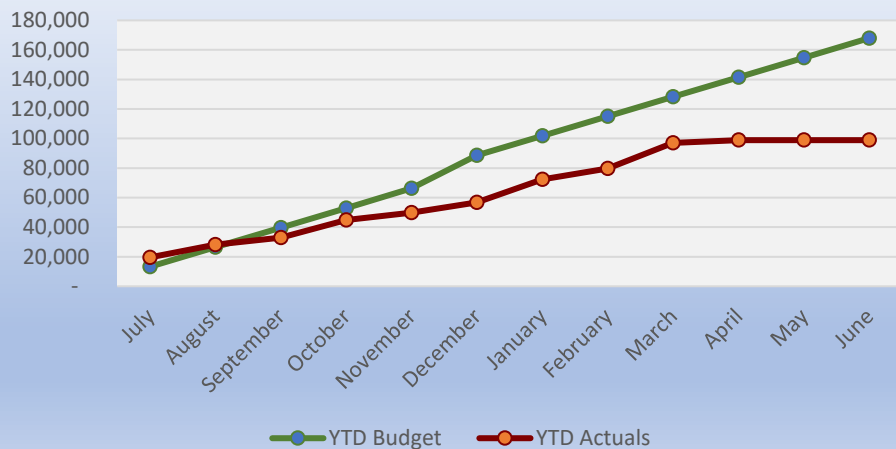
Harry Bolton - Manager Economic Development & Community Engagement	Completed	01-Jul-2019	30-Jun-2020	100.00%	83.00%	
Action Progress Comments: Work Complete.						

Action Title: 4.1.4.5 School of Arts - Update Theatre Lighting

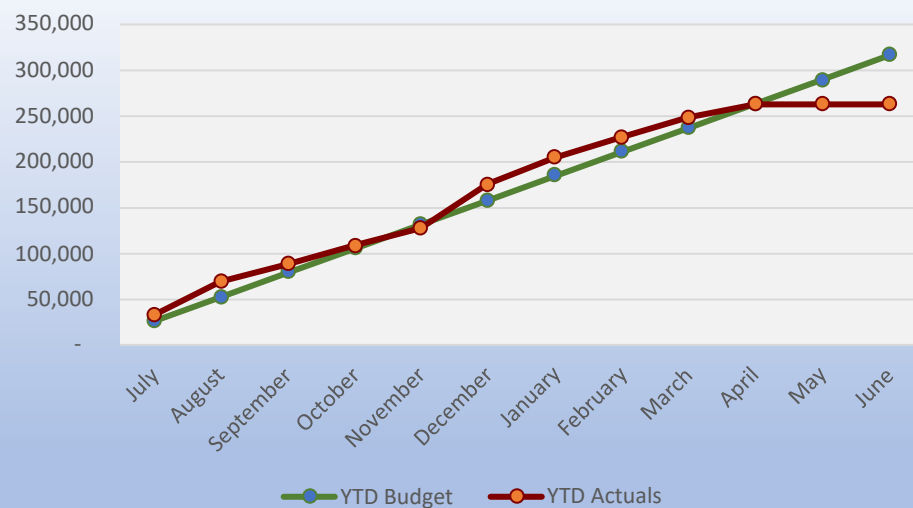
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress	01-Jul-2019	30-Jun-2020	66.00%	83.00%	
Action Progress Comments: Difficulty in finding a suitable replacement for the current dimmer lighting system.						

Account Type	19/20 Full Year Review2	19/20 YTD Actuals April	19/20 YTD Budgets April	19/20 Percentage Spent (Review2)	Variance Comments
Theatre & Museum Complex	391,086	401,626	123,210	102.70%	
1. Operating Income	(167,966)	(98,909)	(139,970)	58.89%	
2. Operating Expenditure	270,162	262,117	263,180	97.02%	
3. Capital Income	(42,000)	(33,400)	0	79.52%	
4. Capital Expenditure	330,890	271,817	0	82.15%	
5000506. School of Arts Complex - Upgrade Exterior & Windows (SRV)	203,912	207,358	0	101.69%	
5000507. School of Arts Complex - Repaint Interior (SRV) (Not in use)	34,400	0	0	0.00%	
5005502. School of Arts Repair & Paint Interior Southern Wall of Cinema	7,503	0	0	0.00%	
5005506. School of Arts Complex - Repaint Exterior & Repair Windows (SRV)	0	5,460	0	0.00%	
5005509. School of Arts - Update Theatre Lighting	5,000	0	0	0.00%	
5005512. Memorial School of Arts Air-Conditioning Project - Dept Planning & Environment EXP	80,075	57,636	0	71.98%	
5005513. School of Arts - Computer Equipment		1,363	0	0.00%	

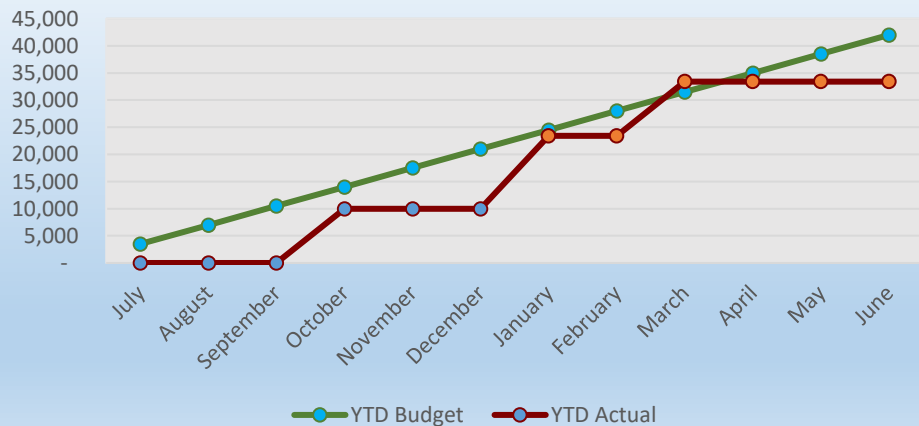
Theatre & Museum Complex Operating Income Budget v's Actual



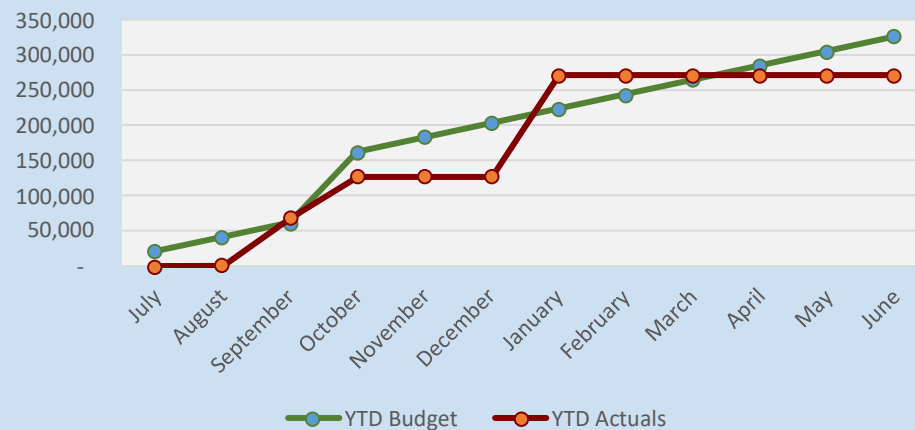
Theatre & Museum Complex Operating Expenditure Budget v's Actual



Theatre & Museum Complex Capital Income Budget v's Actual




Theatre & Museum Complex Capital Expenditure Budget v's Actual




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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: On-site inspections, audits and consultative process are continuing fortnightly. WHS Inspections, audits and control measures have been focused around the risks associated with COVID-19.						


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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: The number of days since the last lost time injury (LTI) is 79. The number of days since the last lost time injury (LTI) is 71. Toolbox and staff WHS meetings, have been heavily focused around COVID-19 information, training instruction and advise.						

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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Mental health and well-being is a current critical focus being support by our on-site counselling service.						


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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

Flexible work arrangements and working from home is currently supporting organisational, operational and staff needs. Monitoring and review of circumstances continuing. Flexible work arrangements are currently one of many crucial control measures being implemented to help ensure staff and community safety in the current COVID-19 environment.


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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

WHS Training, information, instruction, advice and consultation continues providing enhanced regulatory compliance and continual improvement. Many new strategies have been developed and implemented as a response to COVID-19.


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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

Continuing focus with individuals when required.


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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

Organisational Emergency preparedness procedures and business continuity plan have been enacted to accommodate the organisations continued service deliver and staff safety. Local EMPLAN Consequence Management Guide for Pandemic has been drafted.


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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

Recent minor incidents and accidents have been thoroughly investigated leading to the implementation of corrective actions and improvements. Incident/accident monitoring and review continues with action and controls communicated.


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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

Regulatory, competency, skill enhancement and career development training has been adversely affected by the current COVID environment. Objective Leadership development via online and e-learning environments is continuing.


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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

Multiple TAFE initiated online learning modules (Government subsidised) have been offered and taken up by staff. An "online" learning focus continues and is being expanded not only to accommodate the current environment but also for future effectiveness and efficiencies.


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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

A higher duties "flat rate" allowance has been established for outdoor staff that temporarily take on a Project Coordinator's responsibilities.

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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

Due to the current environment Management and staff meetings have transferred successfully to electronic platforms such as Zoom and Microsoft Teams.


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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

Exchange program with the selected regional Council was successful, providing valuable mentorship, cross Council information and cooperation. Objective leader mentor provisions continue via external partnerships. Internal mentoring continues and is aligned with the Objective Leader program.

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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

New Emergency Management Centre with upgraded video conferencing facilities will fully support. Staff familiarisation with Zoom Planned.

Bring your own device has assisted the "work from home" transition and the majority of staff now familiar with and utilising the Zoom platform. Conferencing abilities have dramatically improved with multiple platforms and devices now being utilised.

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


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Wes Hoffman - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:


Hot desks are currently assisting staff, allowing the building works to progress through the required stages. Hot desking is not being encourage in the current COVID-19 environment. Remote working proving to be extremely successful.

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


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
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Wes Hoffman - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: LGNSW HR Bench marking Metrics have been completed and submitted.						


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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Salary Data has been evaluated and loaded. Salary evaluation software is now implemented.						


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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Progressive delivery continues as updates progress.						

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 %
Wes Hoffman - Manager HR & Workforce Development	Completed	01-Jul-2019	30-Jun-2020	100.00%	83.00%	
Action Progress Comments: Structure chart completed and circulated. Cultural changes being supported through change activities and plans for further leadership development. Continually monitoring and reviews are occurring to ensure strategic alignment is maintained.						


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

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Wes Hoffman - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	83.00%	

Action Progress Comments:

Meeting temporarily delayed due to current environment. Next meeting will transition to Zoom video conferencing.


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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	66.00%	83.00%	

Action Progress Comments:

Repeat scheduled for March 2020 has been deferred due to the COVID-19 environment.


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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

Consolidation as an employer of choice has been bolstered by the organisations support to staff and reaction to the current COVID environment. This has been achieved by maintaining services, re-tasking, providing innovative safety related workplace solutions, flexible work arrangements and health and well-being support.


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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

Objective Leaders program continues.


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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

Focus on current diversity, encouraging those implicated through Traineeships. Improvements to HR Metrics will assist data reporting. Strong high school participation with work experience placements.


Action Title: 4.3.3.17 Target increase in current distribution of diversity among trainees / recruit trainee apprentices.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Wes Hoffman - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

Trainees and apprentices in place and include youth and mature aged.

Action Title: 4.3.3.18 Continue current effective program, deliver training, update process to reflect change.

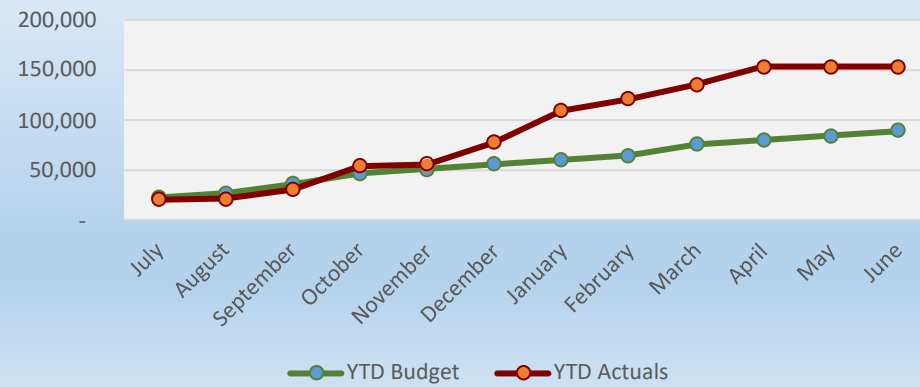
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Wes Hoffman - Manager HR & Workforce Development	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

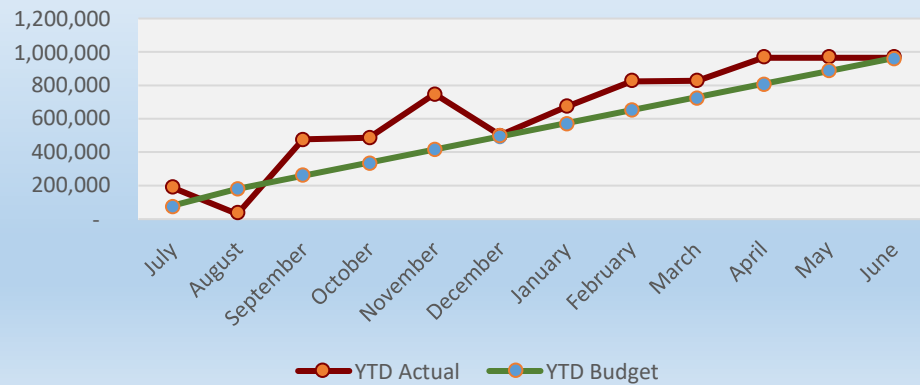
Equal Employment Opportunity and Diversity policy has been update bolstering program effectiveness.

Account Type	19/20 Full Year Review2	19/20 YTD Actuals April	19/20 YTD Budgets April	19/20 Percentage Spent (Review2)	Variance Comments
Workforce Development	884,694	815,634	729,000	92.19%	
1. Operating Income	(89,381)	(153,878)	(54,990)	172.16%	
2. Operating Expenditure	964,075	969,513	783,990	100.56%	
4. Capital Expenditure	10,000	0	0	0.00%	
1000506. Workforce Planning & Evaluation - Capital	10,000	0	0	0.00%	

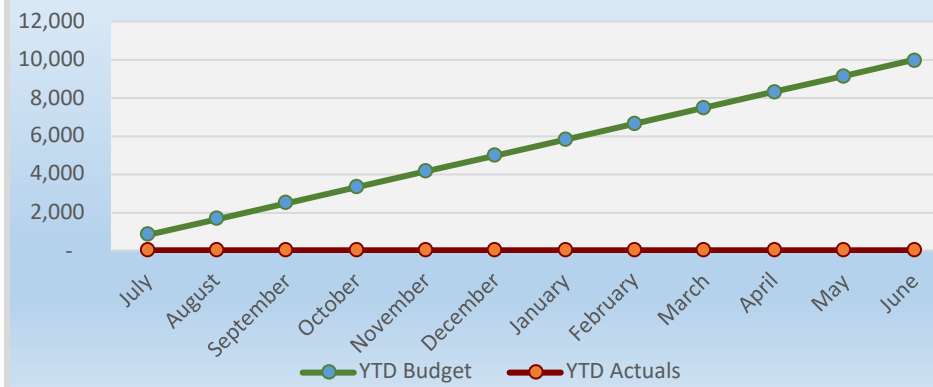
Workforce Development Operational Income Budget v's Actual



Workforce Development Operational Expenditure Budget v's Actual

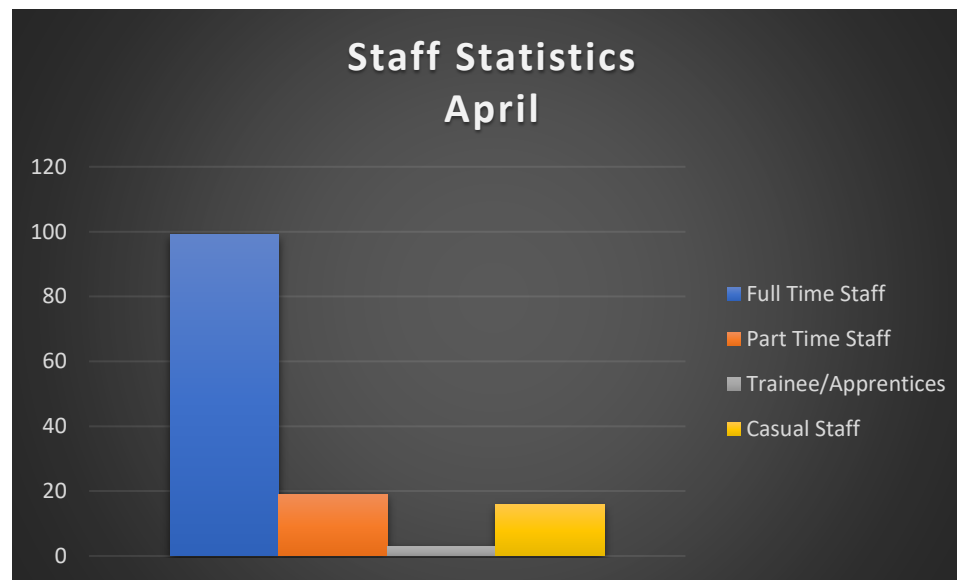
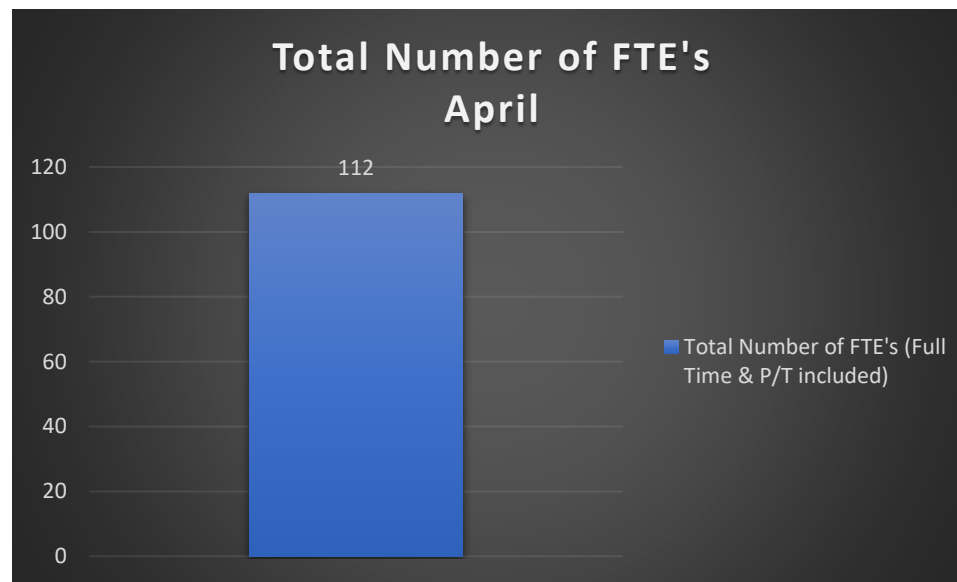


Workforce Development Capital Expenditure Budget v's Actual



STAFF STATISTICS

APRIL 2020



OVERVIEW

ACTION SUMMARY

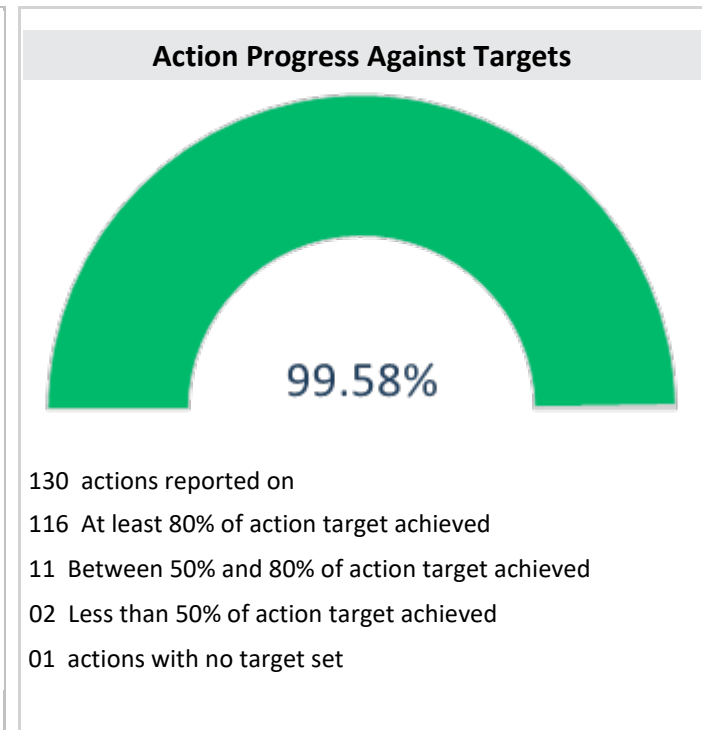
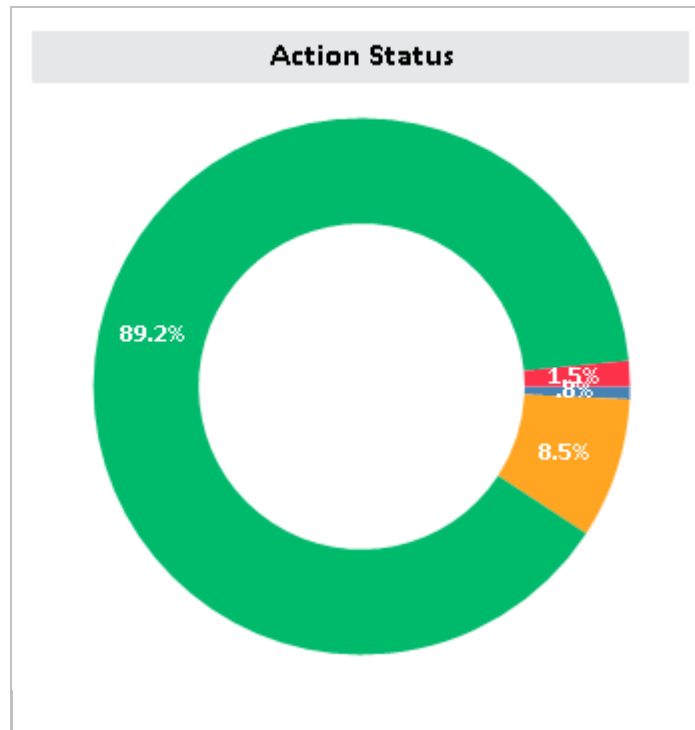
By Performance

116 On Track

2 Off Track

11 Monitor


1 Not Applicable




Office of the Chief Corporate Officer

Buildings & Amenities


Action Title: 1.4.4.1 Identify repair work and potential projects through the Inspection and Maintenance Schedules.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Heidi Ford - Manager Property & Buildings	In Progress	01-Jul-2019	30-Jun-2020	85.00%	83.00%	
Action Progress Comments: Some work being addressed through capital works grant funded projects. Other works have been identified for coming years.						


Action Title: 1.4.4.2 Progress Council Chambers and Administration Building Refurbishment, Depot upgrades (Tenterfield and Urbenville).

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Heidi Ford - Manager Property & Buildings	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Rouse St Admin Building Stage 2 works progressing. Depot Admin Building due for completion June. Delays on both projects are being experienced due to Covid-19, availability of materials and delays in transport are the main factors. Urbenville Depot options being considered by Chief of Operations and Depot Supervisor.						

Action Title: 1.4.4.3 Develop and implement long term Property Management Strategy, for the commercial management of property assets.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Heidi Ford - Manager Property & Buildings	In Progress	01-Jul-2019	30-Jun-2020	66.00%	83.00%	
Action Progress Comments: Gathering data – no further development this month.						


Action Title: 1.4.4.4 Deliver a process for customers to purchase the use of Community or Operational land and/or buildings.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Heidi Ford - Manager Property & Buildings	In Progress	01-Jul-2019	30-Jun-2020	66.00%	83.00%	

Action Progress Comments:

First draft prepared. More information to be added.


Action Title: 1.4.4.5 Manage hiring, permits, leases, licences, deeds, contracts or Heads of Agreements pertaining to Council owned or managed properties (excluding sportsgrounds).

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Heidi Ford - Manager Property & Buildings	In Progress	01-Jul-2019	30-Jun-2020	66.00%	83.00%	

Action Progress Comments:

Drafting process underway.

Action Title: 1.4.4.6 Develop Management Plans for Crown Land.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Heidi Ford - Manager Property & Buildings	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	

Action Progress Comments:

Awaiting Minister's approval of Categorisation. Plans of Management (POM) drafts almost complete.

Work continuing.

Action Title: 2.1.5.9 Develop a Property Strategy for adoption by Council to guide property related transactions.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Heidi Ford - Manager Property & Buildings	In Progress	01-Jul-2019	30-Jun-2020	40.00%	83.00%	

Action Progress Comments:

Resource constraints due to a number of large projects being delivered.


No further progress

Action Title: 3.1.2.1 Continued development and delivery of the Building and Amenities Asset Management plan. To incorporate: Commercial, Residential, Recreational, Community Halls, Buildings and Facilities.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
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Heidi Ford - Manager Property & Buildings	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Developing plan from recent Building Condition Assessment Report in conjunction with Asset Manager.						


Action Title: 5.1.3.14 Manage Land and Property Register.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Heidi Ford - Manager Property & Buildings	In Progress	01-Jul-2019	30-Jun-2020	85.00%	83.00%	
Action Progress Comments: Existing Register in use but under review. Lease Register developed and now in use.						

Action Title: 6.1.1.14 4200501. Admin Building – Refurbishment.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Heidi Ford - Manager Property & Buildings	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Delays experienced due to Covid-19 and transportation issues. Work still continues. Planning for the commencement of Stage 3.						

Action Title: 6.1.1.15 4200503. Admin Building - Replace Carpet.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Heidi Ford - Manager Property & Buildings	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Included in the Administration Building Refurbishment						

Action Title: 6.1.1.16 4200506. Admin Building - Air Conditioning.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
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Heidi Ford - Manager Property & Buildings	Completed	01-Jul-2019	30-Jun-2020	100.00%	83.00%	
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Action Title: 6.1.1.17 4200507. Council Chambers Refurbishment.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Heidi Ford - Manager Property & Buildings	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Included in the Administration Building Refurbishment						


Action Title: 6.1.1.18 4205500. Housing - Repaint Exteriors.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Heidi Ford - Manager Property & Buildings	Deferred	01-Jul-2019	30-Jun-2020	5.00%	83.00%	
Action Progress Comments: Was deferred due to water restrictions.						


Action Title: 6.1.1.19 4205501. Council Houses Renewal.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Heidi Ford - Manager Property & Buildings	In Progress	01-Jul-2019	30-Jun-2020	66.00%	83.00%	
Action Progress Comments: Quotes for works have been received, to be reviewed and evaluated.						


Action Title: 6.1.1.20 4210501. Replace Existing Shed 2-Ten-FM.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Heidi Ford - Manager Property & Buildings	Completed	01-Jul-2019	30-Jun-2020	100.00%	83.00%	
Action Progress Comments: Completed.						

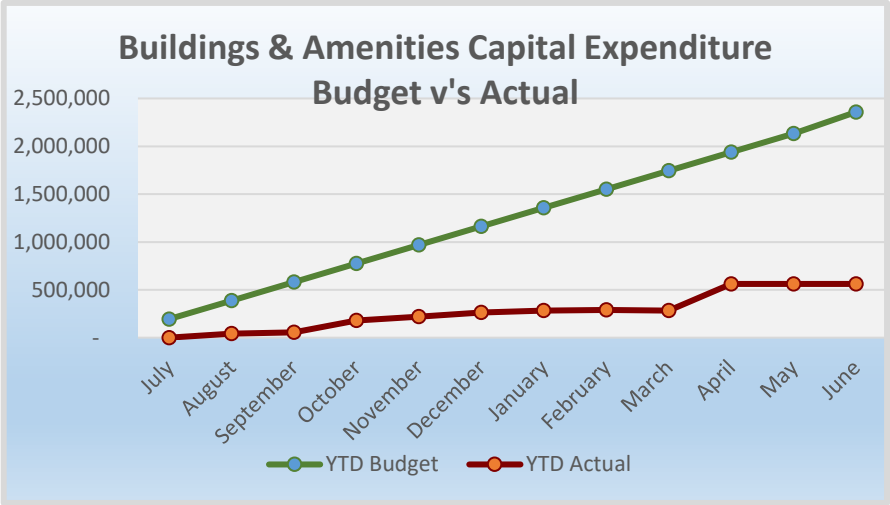
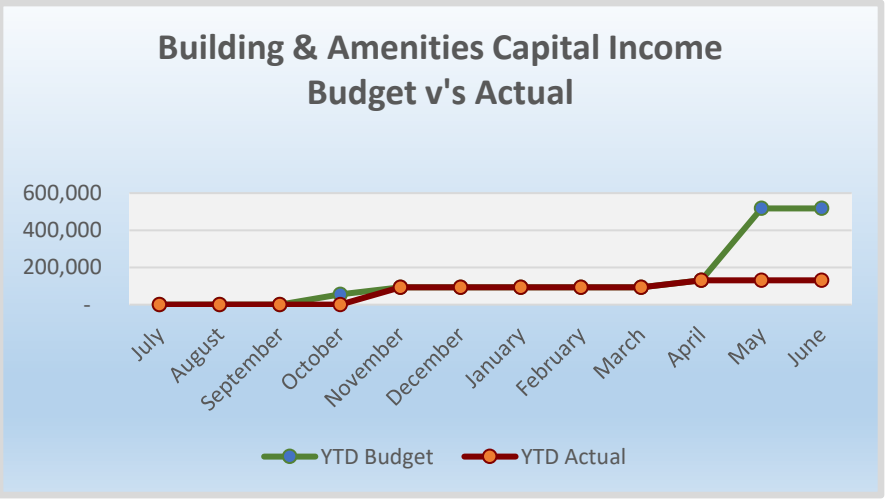
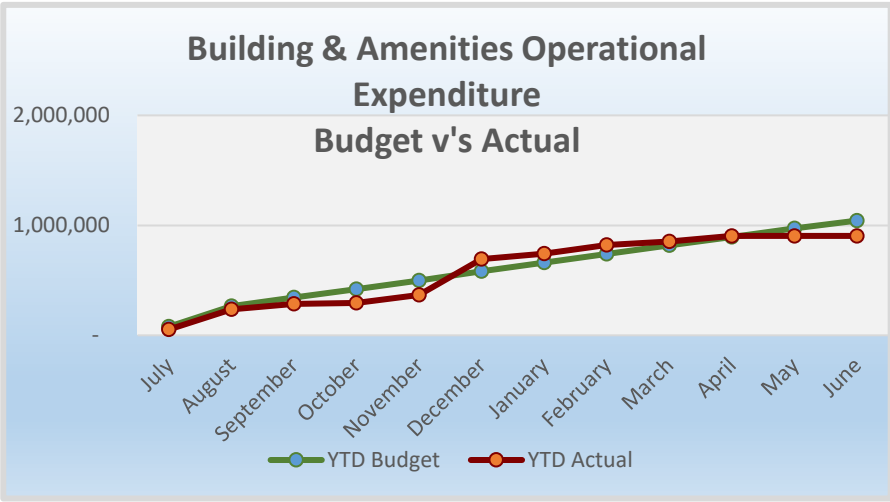
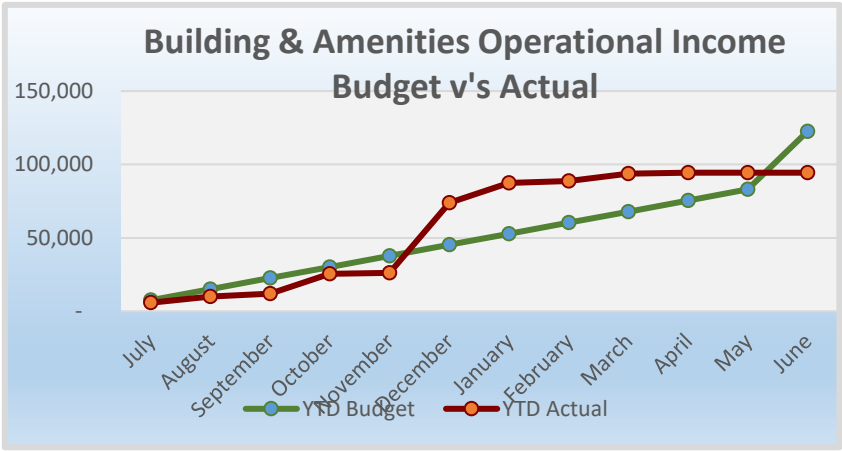
Action Title: 6.1.1.21 4232000. Legume Hall Reclad.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Heidi Ford - Manager Property & Buildings	Completed	01-Jul-2019	30-Jun-2020	100.00%	83.00%	
Action Progress Comments: Completed.						


Action Title: 6.1.1.61 4230508. Property Asset Database Project.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Heidi Ford - Manager Property & Buildings	Completed	01-Jul-2019	30-Jun-2020	100.00%	83.00%	
Action Progress Comments: Completed.						


Account Type	19/20 Full Year Review2	19/20 YTD Actuals April	19/20 Percentage Spent (Review2)	Variance Comments
Buildings & Amenities	3,424,109	1,240,282	36.22%	
1. Operating Income	(172,493)	(94,407)	54.73%	
2. Operating Expenditure	1,128,364	904,032	80.12%	
3. Capital Income	(517,651)	(130,805)	25.27%	
4. Capital Expenditure	2,985,889	561,462	18.80%	
4200501. Admin Building -- Refurbishment	1,628,589	364,572	22.39%	
4205500. Housing - Repaint Exteriors (SRV)	24,731	0	0.00%	
4205501. Council Houses Renewal	24,612	239	0.97%	
4232000. Legume Hall Reclad	14,500	12,114	83.54%	
4235000. Tenterfield Memorial Hall Sporting Complex - SCCF-1023	996,908	25,482	2.56%	
4610507. Liston Community Hall - SCCF - 1091	126,405	116,418	92.10%	
4610508. Toilet Block Enhancements at Urbenville and Legume - SCCF-1105	170,144	42,637	25.06%	




Corporate & Governance

Action Title: 4.1.1.1 Compliments and Complaints Register maintained, monitored and reported.						
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	83.00%	83.00%	
Action Progress Comments: 8 compliments, 5 complaints in March 2020. 5 compliments, 9 complaints in April 2020.						

Action Title: 4.1.1.2 Customer Service Policy and Strategy Framework reviewed and applied to ongoing delivery of Monthly Operational Plans, including development of supporting metrics.						
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	83.00%	83.00%	
Action Progress Comments: 213 Customer Service General Enquiries received in March 2020. 109 Customer Service General Enquiries received in April 2020.						


Action Title: 4.1.1.3 Deliver biannual Customer Satisfaction Survey.						
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	83.00%	83.00%	
Action Progress Comments: Survey commencing on 20 May 2020.						

Action Title: 4.1.1.7 Governance policies, procedures and protocols reviewed, developed and implemented.						
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	83.00%	83.00%	
Action Progress Comments:						

Fraud prevention policy, procedure and plan being developed. Procurement policy and tendering procedure being re-developed.

Procurement processes internal audit completed, with recommendations on amendments to procurement policy and tendering procedure provide in the Management Action Plan.

Action Title: 4.1.1.8 Delivery of customer services to ratepayers, residents and visitors through streamlined processes.


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	83.00%	83.00%	

Action Progress Comments:

Customer Services relocated to the Visitor Information Centre on 9 March 2020 due to Stage 2 renovation of Administration Building.

Customer services being delivered off site due to COVID 19 restrictions. All payments being made by eftpos/credit card or cheque. No cash payments being accepted due to higher risk for staff with handling money.

Action Title: 4.1.1.9 Procurement and tendering framework strategy and methodology review and development.


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	83.00%	83.00%	

Action Progress Comments:

Workshop conducted on 3 March 2020 to form draft management action plan from Procurement Internal Audit draft report.

Final management action plan received in April 2020. Recommendations to be implemented over the next twelve months.

Action Title: 4.1.1.10 Records management, storage and distribution as per statutory and organisational requirements.


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	83.00%	83.00%	

Action Progress Comments:


Preparation for SynergySoft Records to be upgraded to Altus Enterprise Content Management undertaken in April 2020. Training and crossover to Altus to take place in May 2020.

Action Title: 4.1.1.11 Manage external legal services.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
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Erika Bursford - Manager Customer Service, Governance & Records	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: One existing legal case (previously reported).						


Action Title: 4.1.1.12 Records digitisation program continued, in line with State and Federal records digitisation programs.

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	83.00%	83.00%	
Action Progress Comments: Continuation of digitisation program being undertaken off site, due to COVID 19 restrictions, during April 2020.						


Action Title: 4.3.1.1 Customer Service Charter applied to customer services.

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	83.00%	83.00%	
Action Progress Comments: Customer services being delivered within Charter timeframes. One complex customer complaint in March 2020. Customer services being delivered within Charter timeframes. One complex customer complaint in April 2020.						

Action Title: 4.3.1.2 Delivery of policy, procedure and protocol advice and guidance to Council, the Executive Management Team and staff.

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	83.00%	83.00%	
Action Progress Comments: Providing ongoing advice to the organisation.						


Action Title: 4.3.1.3 Training and development of customer service staff to deliver Council Customer Service Charter, Policy and Strategy requirements and improvements.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Erika Bursford - Manager Customer Service, Governance & Records	Completed	01-Jul-2019	30-Jun-2020	100.00%	83.00%	

Action Progress Comments:

Cash handling training course completed in October 2019 for customer service staff, staff and volunteers at the School of Arts and Visitor Information Centre.


Action Title: 4.3.4.1 Development of annual Operational Plan aligned to Council's four year Delivery Plan.

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	91.00%	83.00%	

Action Progress Comments:

Draft Operational Plan 2020/21 prepared, for submission with annual budget, revenue statement and fees and charges, for public exhibition in May 2020.


Action Title: 4.3.4.2 Development of Council Annual Report on all services.

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	83.00%	83.00%	

Action Progress Comments:

Annual Report 2018/19 adopted by Council 27 November 2019.


Action Title: 4.3.4.3 Statutory Reporting, progress reports and advice provided to Council, the Executive Management Team, the Audit and Risk Committee and staff.

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	83.00%	83.00%	

Action Progress Comments:

Annual Public Interest Disclosure reporting to NSW Ombudsman's Office in July 2019. No PIDS made in 2018/19.

Action Title: 4.3.4.4 Delivery of Government Information (Public) Access information services within statutory requirements and associated reporting to the Information and Privacy Commission.


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	83.00%	83.00%	

Action Progress Comments:

No formal GIPA applications received, one informal GIPA application received in March 2020.

No formal GIPA applications received, two informal GIPA applications received in April 2020.

Action Title: 4.3.4.5 Management, development and delivery of the Internal Audit Program and services to the Audit and Risk Committee. Implementation of the Audit and Risk Committee recommendations.


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	83.00%	83.00%	

Action Progress Comments:

Workshop for Light Vehicle Fleet and Procurement Processes Internal Audit draft reports held on 3 March 2020. Draft management action plans being developed from workshop outcomes.

Final reports received and management action plans agreed for Procurement Processes and Light Vehicle Fleet Internal Audits in April 2020. Reports to be presented to the Audit & Risk Committee meeting in June 2020.


Action Title: 4.3.4.6 Development of a legislative compliance framework, within Council's governance framework.

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%	83.00%	

Action Progress Comments:

Delegations updates required for new staff titles and positions in updated organisational framework. Delayed due to competing priorities with Customer Service.

Action Title: 4.3.4.7 Monthly reporting to Council on fraud, misconduct, compliance breaches and legal actions via the Monthly Operational Report.

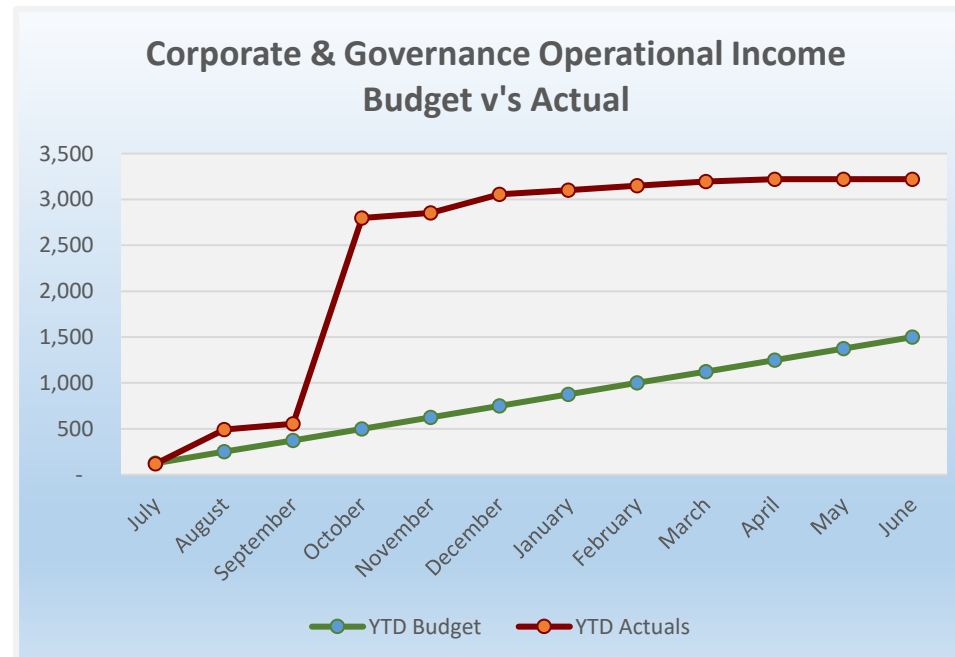
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Erika Bursford - Manager Customer Service, Governance & Records	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

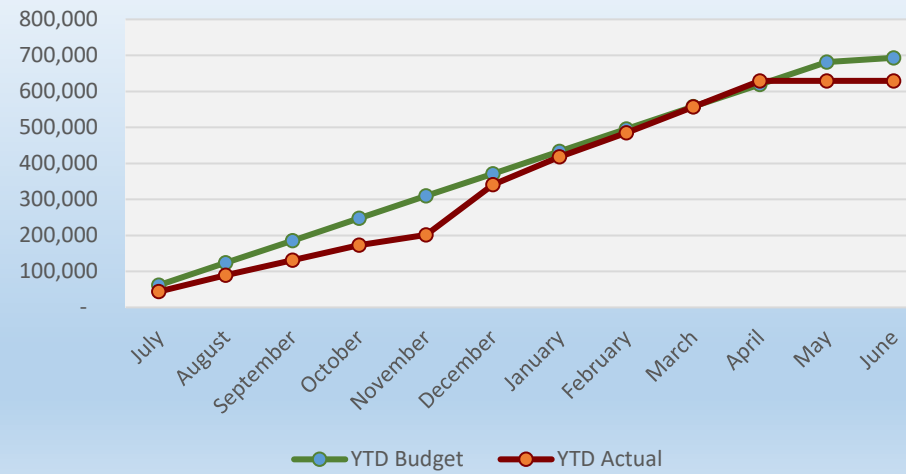
No fraud, misconduct or compliance breaches for March 2020. No new legal actions. One ongoing legal action (previously reported to Council).

No fraud, misconduct or compliance breaches for April 2020. No new legal actions. One ongoing legal action (previously reported to Council).

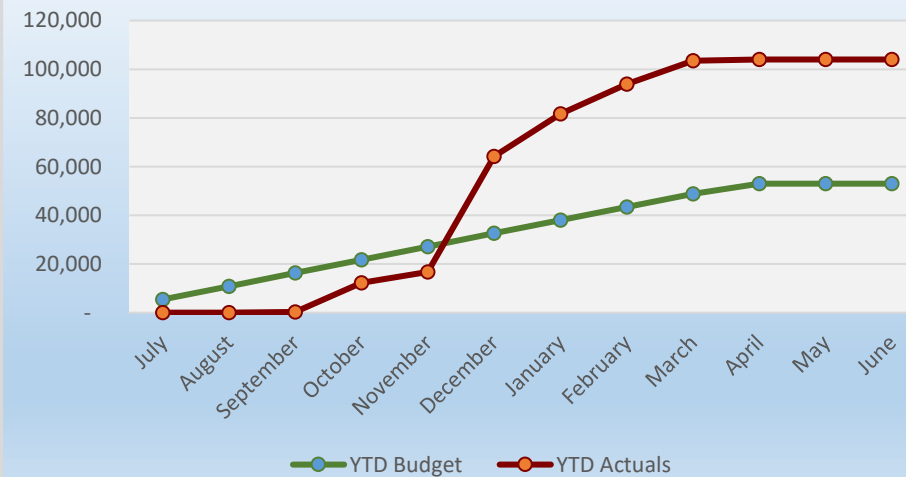
Account Type	19/20 Full Year Review2	19/20 YTD Actuals April	19/20 YTD Budgets April	19/20 Percentage Spent (Review2)	Variance Comments
Corporate and Governance	744,785	729,977	623,170	98.01%	
1. Operating Income	(1,500)	(3,221)	(1,250)	214.74%	
2. Operating Expenditure	693,285	629,186	573,580	90.75%	
4. Capital Expenditure	53,000	104,012	50,840	196.25%	
1810255. Risk Management Module	0	0	6,670	0.00%	
1810500. Office Furniture & Equipment	3,000	232	2,500	7.73%	
2220505. Corporate Planning & Performance (OS)/ Monthly Operational Plan	50,000	103,780	41,670	207.56%	



Corporate & Governance Operational Expenditure Budget v's Actual




Corporate & Governance Capital Expenditure Budget v's Actual




Environmental Management


Action Title: 3.2.2.1 Property inspections of high risk areas and pathways.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: No new incursions found, high risk pathway inspections completed along the New England, Mt Lindesay and Bruxner Highways. Property inspection numbers were down due to Covid restrictions with 5 property inspections done in April.						


Action Title: 3.2.2.2 Regular high risk pathway and waterway inspections conducted.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Ongoing. Monthly inspections are done on high risk pathways and waterways to identify any new incursions. No new incursions found.						

Action Title: 3.2.2.3 Weed management funding secured annually and delivered in line with funding requirements.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Weed Funding for 19/20 financial year was secured in April, invoice was sent to the lead organisation for the Northern Tablelands, the New England Weeds Authority and payment was received. An application was made for extra funding in the future from the Weeds Action Program 2021-2025 due to the emergence of Black Knapweed and Tropical Soda Apple in the Tenterfield LGA. Tenterfield Shire Council currently receives the lowest amount of funding of all Shire Councils within the Northern Tablelands region and if the application is successful it will allow Tenterfield Shire Council to carry out weed control activities more effectively in the future.						

Action Title: 3.2.2.4 Delivery of Tenterfield Shire Council Weeds action plan, as aligned with Northern Tablelands Regional Strategic Weed Management plan 2017-2022.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

Ongoing. TSC have adopted and follow guidelines for inspections and control that are set within the Northern Tablelands Regional Strategic Weed Management Plan. Weeds Action Plan inspection reports are submitted each quarter to lead agency, the New England Weeds Authority and monthly to DPI.

These reports for the first 2 quarters of 2020 have been completed.

Action Title: 3.2.2.5 Deliver Weeds Management program and record weeds required to be compliant with Biosecurity. Monthly weed reporting to DPI.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

15 inspections carried out for March. no compliance letters were sent, of the 3 that were sent in February, 2 have complied, and the third has removed the weed but not through means that were recommended, further inspections of this property will be carried out once the weed re-emerges.


Weed control was carried out on blackberries, lantana, privet and ragweed on roads in the north of the shire and follow up treatments have commenced from contractors for any regrowth after the initial treatments were done earlier in the season. Treatments were also carried out for Tropical Soda Apple, Black Knapweed and Mother of Millions. The Tenterfield Cemetery, Sewage Works and the Urbenville Waste Facility were also treated. Spraying work was also done in the parks and streets around Tenterfield.

Ongoing. All inspections and control are recorded through TSC's weeds data capturing program (CHARTIS) and monthly report are generated and sent to the DPI.

Contractors are in the final stages of completing the follow up treatments for blackberry control on road verges throughout the Tenterfield LGA, this should be finished in mid May.

Control work for Giant Parramatta Grass was done on Long Gully Rd, Rocky River Rd, Billarimba Rd, Timbarra Rd and the junction of Boorook Rd and Bruxner Highway. Two control passes for Black Knapweed were done along Aldershot and Bellevue Rds and on the main infestation on private property. Tropical Soda Apple control work was done in the Urbenville area. Control work was done on TSR's in the Deepwater area for Serrated Tussock under the Communities combating pests and weeds grant funding.

Action Title: 3.2.2.6 Conduct a review of existing weed operations to identify improvements in service levels through technology.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Chris Battersby - Weeds Officer	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

Quotes received for the purchase and training for a drone and software, currently awaiting the purchase order approval.

Weed contractors have completed the initial treatments for Blackberry control on all roads within the Tenterfield LGA and are currently doing follow up treatments for any regrowth that has occurred since initial treatments were completed.

Action Title: 3.2.2.7 Identify and source additional resources (grants) for weed control activities, and opportunities for field days in conjunction with other government groups.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Chris Battersby - Weeds Officer	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

Round 1 of the Communities Combating Pests and Weeds During Drought Program for Blackberry control is in its final stages and will end in mid May, with initial treatments and follow up treatments almost complete on road verges throughout the shire. Contact has again been made with Landholders with Serrated Tussock infestations to inform them of the opportunities that exist through the grant, with most showing interest. Control work was carried out in TSR's in the Deepwater area for Serrated Tussock.

An application for an extension of the current grant will be made for the Serrated Tussock part of the grant due to very little works being performed due to the drought conditions last year and now the Corona Virus when works were scheduled to be carried out.


Action Title: 3.2.3.1 Attend local Agricultural Shows and issue handouts. Update the Council website in relation to weed concerns.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

Tenterfield and Stanthorpe shows were attended in 2020, Agquip was attended in August 2019. The website is up to date and reviewed monthly.


Action Title: 3.2.3.2 Public awareness weed signs installed on high risk pathways and water ways.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

Black Knapweed and Tropical Soda Apple awareness signs are installed to high risk areas and known infestation areas with the LGA. Signs are regularly checked and replaced if need be. Ongoing.

Action Title: 3.2.3.3 Provide advocacy to residents to support feral pest management. Provide advice and support any pest animal management concerns.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:


Cat traps are continually being hired out from Council office. Rangers are being contacted to assist in the control of rabbits around the town streets, sporting fields, and cemetery. Landcare also have cat/dog/bird traps for hire.

At present, feral pest enquiries have decreased.

Action Title: 3.2.3.4 Illegal dumping and pollution management and regulation provided as needed.

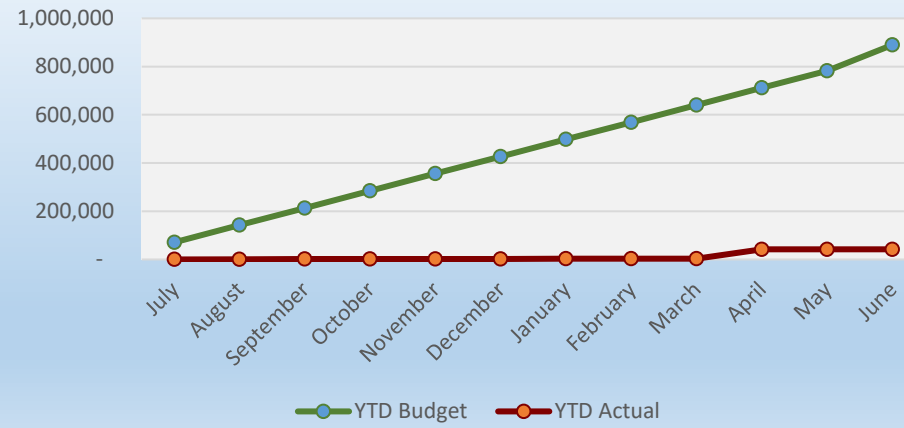
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: No illegal dumping reported for December and January. Two abandon vehicles reported and removed for December and January.						

Action Title: 3.2.3.5 Parking, traffic and regulatory enforcement. Regular patrols, with enforcement of parking, footpath trading and signage requirements. New footpath policy for adoption to Council.

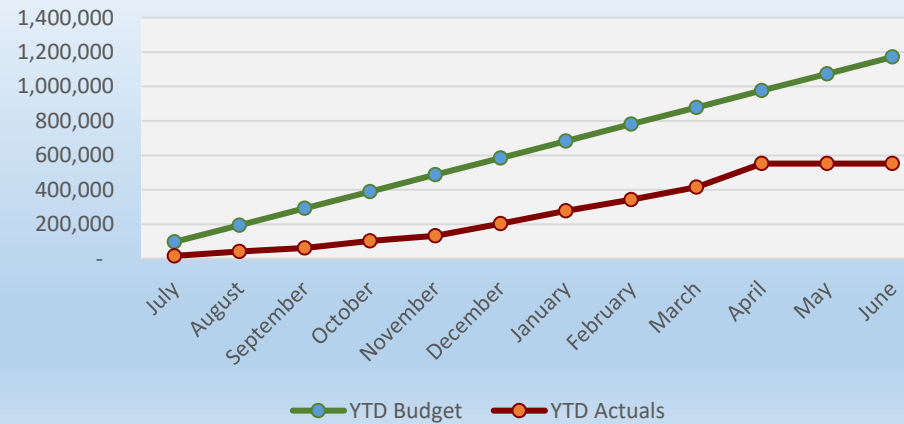
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: The new Footpath Activities Policy was presented to the November Council and approved. No submissions were received.						

Account Type	19/20 Full Year Review2	19/20 YTD Actuals April	19/20 Percentage Spent (Review2)	Variance Comments
Environmental Management	280,940	510,190	181.60%	
1. Operating Income	(889,849)	(42,112)	4.73%	
2. Operating Expenditure	1,170,789	552,302	47.17%	

Environmental Management Operational Income Budget v's Actual




Environmental Management Operational Expenditure Budget v's Actual




Finance & Technology


Action Title: 2.1.1.3 Continue to improve Council's Land and Mapping Service and program application services.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Paul Della - Manager Finance and Technology	In Progress	01-Jul-2019	30-Jun-2020	66.00%	83.00%	
Action Progress Comments: Council continues to improve in this area.						


Action Title: 4.1.1.13 Implement any actions arising from the Audit and Risk Committee of TSC Internal Audit Program as per agreed timeframes.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Paul Della - Manager Finance and Technology	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Council staff follow up on these actions as agreed to with the Internal Audit Committee.						

Action Title: 4.3.4.8 Complete quarterly budget review statements in-line with statutory requirements.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Paul Della - Manager Finance and Technology	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: The second quarter review was presented at the February meeting.						


Action Title: 4.3.4.9 Process accounts payable in-line with Council's protocols and suppliers terms of trade.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Paul Della - Manager Finance and Technology	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Accounts are being processes in line with Council's protocols and suppliers terms of trade.						


Action Title: 4.3.4.10 Complete and lodge Annual Financial Statements in accordance with Statutory Requirements.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Paul Della - Manager Finance and Technology	Completed	01-Jul-2019	30-Jun-2020	100.00%	83.00%	
Action Progress Comments: The audit is completed and the Audited Financial Statements will be included in the Annual Report. Council's Annual Financial Statements were lodged by 31 October 2019.						


Action Title: 4.3.4.11 Complete all taxation returns and grant acquittals (where not undertaken by direct service recipients of grant funding within Council) as required by external bodies.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Paul Della - Manager Finance and Technology	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: The Drought Grant Funding was acquitted, audited and submitted and Council has now received the final payment of \$200K.						


Action Title: 4.3.4.12 Organise and manage the external audit of Council.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Paul Della - Manager Finance and Technology	Completed	01-Jul-2019	30-Jun-2020	100.00%	83.00%	
Action Progress Comments: The external audit is now completed.						


Action Title: 4.3.5.3 Ensure adequate and effective internal controls are in place for all financial management and purchasing functions (Compliance).

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Fiona Keneally - Director Infrastructure	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Council is progressively moving the risks and internal controls to mitigate them to the new Risk Management software package.						


Action Title: 4.3.5.4 Maintain a strategic rating structure that is equitable across the region.

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%	83.00%	
Action Progress Comments: Council's response to the Rating Review was submitted to the Office of Local Government before the deadline. New valuations come into effect from 1 July 2019 and a workshop was held on 12 February with the Valuer-General's Office to discuss the impact on properties within the Tenterfield Council area.						


Action Title: 4.3.5.5 Manage investments in the long-term interest of the community and within regulatory requirements - Plan, develop and manage Council's investment portfolio.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Paul Della - Manager Finance and Technology	In Progress	01-Jul-2019	30-Jun-2020	66.00%	83.00%	
Action Progress Comments: Interest rates are at record lows within Australia, which has resulted in a reduction in interest income to Council.						


Action Title: 4.3.5.6 Implement any actions arising out of issues raised by Auditors during the interim and final audit as per agreed timeframes.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Paul Della - Manager Finance and Technology	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Council staff follow up on these actions as agreed to with the Auditors.						


Action Title: 4.3.6.6 Finalise development of the Technology Strategic Plan to guide Council's information technology related decision making.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Paul Della - Manager Finance and Technology	In Progress	01-Jul-2019	30-Jun-2020	66.00%	83.00%	
Action Progress Comments: Work continues on the development of this plan.						


Action Title: 4.3.6.7 Ensure managed service arrangements are effectively supporting business requirements.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Paul Della - Manager Finance and Technology	In Progress	01-Jul-2019	30-Jun-2020	66.00%	83.00%	
Action Progress Comments: Managed service arrangements are working well.						


Action Title: 4.3.6.8 As per Council's Technology Strategic Plan and Budget ensure technology is of a sufficient standard to support Council's operations.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Paul Della - Manager Finance and Technology	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Fibre Optic Cable has been laid at the Saleyards between the Weigh Office and the Administration Building to provide additional connectivity between the two areas (in addition to the wireless link which will become the backup solution). New computers will be installed at this site over the next month to further improve speed and reliability there.						

Action Title: 4.3.7.1 Review, revise and maintain Council's Long-Term Financial Plan in line with statutory requirements.

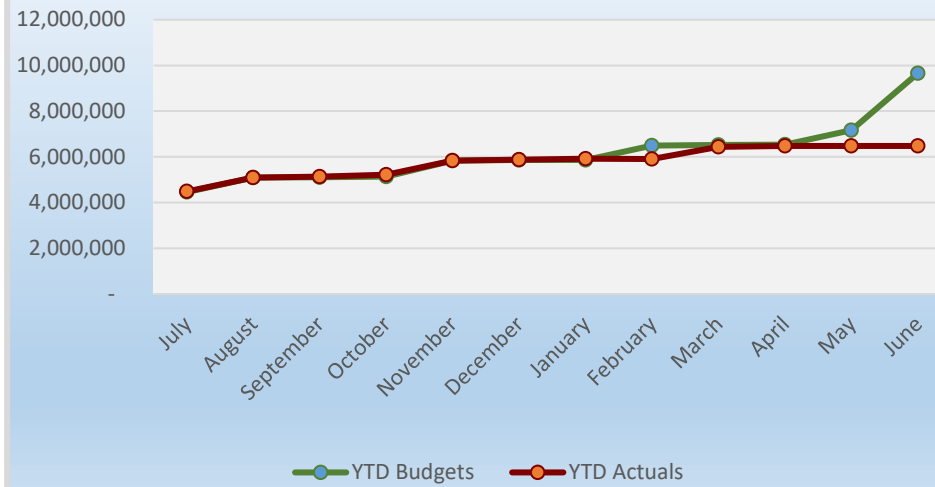
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Paul Della - Manager Finance and Technology	In Progress	01-Jul-2019	30-Jun-2020	66.00%	83.00%	
Action Progress Comments: Work has commenced on aligning the asset management plans with the Long-Term Financial Plan.						

Action Title: 4.3.7.2 Provide financial reports to Management and staff to assist in budget control and decision making.

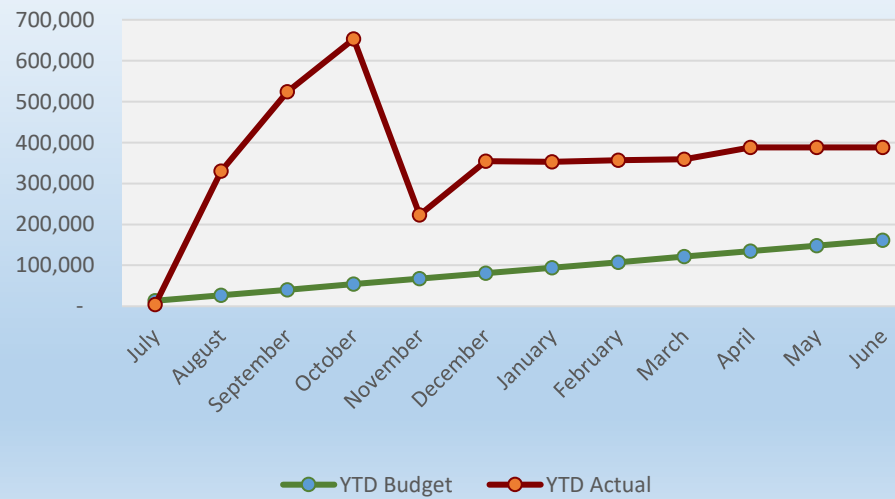
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Paul Della - Manager Finance and Technology	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Powerbudget continues to be enhanced and tailored for Manager's requirements.						

Account Type	19/20 Full Year Review2	19/20 YTD Actuals April	19/20 YTD Budgets April	19/20 Percentage Spent (Review2)	Variance Comments
Finance & Technology	(6,989,388)	(5,652,204)	(6,501,160)	80.87%	
1. Operating Income	(8,011,904)	(6,477,089)	(6,998,680)	80.84%	
2. Operating Expenditure	345,593	387,792	73,530	112.21%	
4. Capital Expenditure	676,923	437,093	423,990	64.57%	
1810501. Computer Equipment - Finance	300,000	45,654	250,000	15.22%	
1810502. IT Improvements - WiFi Site Connectivity	200,000	167,393	0	83.70%	
1810503. Internet Webpage	8,123	1,050	0	12.93%	
1810507. Fibre Optic Cabling of Sites	50,000	292	41,670	0.58%	
1810508. Capitalised Software	100,000	206,342	83,330	206.34%	
1810509. Furniture & Equipment Purchases	0	0	33,330	0.00%	
1810510. Photocopier Lease Payments - Capitalised	10,000	9,225	8,330	92.25%	
1810511. Digital Scanner Lease Payments - Capitalised	8,800	7,136	7,330	81.09%	

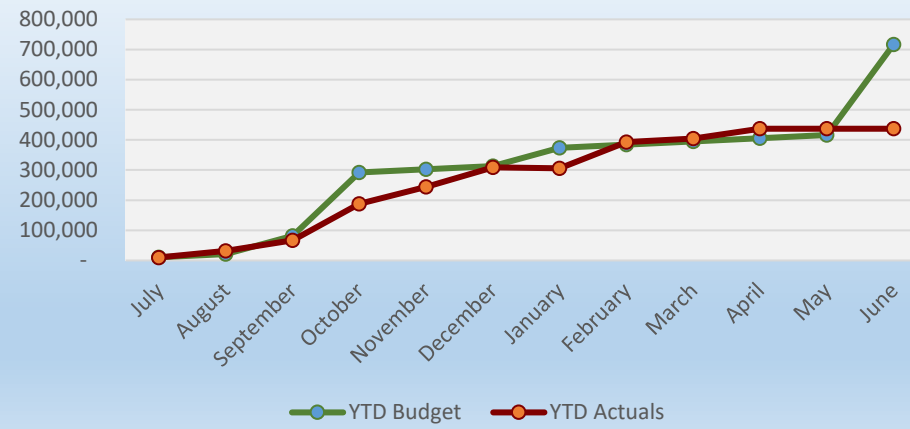
Finance & Technology Operational Income Budget v's Actual



Finance & Technology Operational Expenditure Budget v's Actual




Finance & Technology Capital Expenditure Budget v's Actual



Livestock Saleyards


Action Title: 2.1.3.1 Continue to maintain the saleyards to a high standard.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	Completed	01-Jul-2019	30-Jun-2020	100.00%	83.00%	
<p>Action Progress Comments:</p> <p>Cattle sales now commence at 8am due to Glen Innes no longer conducting cattle sales. Agents approached the buyers with the option of starting earlier due to this happening. Starting sales earlier will reduce the curfew times and increase the possibility of new vendors from the south.</p> <p>Cattle numbers for April; Prime Sale - 250 Head - \$303,932.94 Feature Sale- Private Weighing - 129 - Head - \$157,972.53 Total 379 Head - \$461,905.47</p> <p>Financial Year - 7456 Head - \$6,289,651.51</p> <p>Financial Year 2018/2019 21,656 head - \$12,517,711.39 Financial Year 2017/2018 19,027 Head - \$15,984,517.65 Financial Year 2016/2017 24,151 Head - \$23,233,573.17 Financial Year 2015/2016 22,654 Head - \$19,613,572.47</p>						

Action Title: 2.1.3.2 Conduct Saleyard Committee meetings.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
<p>Action Progress Comments:</p> <p>Saleyard Committee meetings are conducted every three (3) months. Attendance include: Councillors, local Agents, LLS representative, NSW Farmers representative, local stock carriers and Council staff.</p>						


Action Title: 2.1.3.3 Completion of cleaning and gravelling of all the holding pens.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

All selling pens and drafting pens re-graveled. There are nine (9) holding pens remaining to be cleaned and gravelled. This is an ongoing maintenance project.


Action Title: 2.1.3.4 Ensure all signage throughout the saleyards is adhered to.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

Council staff enforce signage whilst cattle sales are being conducted for public safety.


Action Title: 2.1.3.5 Final development and implementation of the Biosecurity and Emergency Disease Management Plan.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	Completed	01-Jul-2019	30-Jun-2020	100.00%	83.00%	

Action Progress Comments:

Completed.


Action Title: 2.1.3.6 Development of Asset Management, Strategic and Management Plans for the Saleyards.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	66.00%	83.00%	

Action Progress Comments:

Working towards.


Action Title: 2.1.3.7 Renew Agents Office, Showers and Toilets.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	Completed	01-Jul-2019	30-Jun-2020	100.00%	83.00%	

Action Progress Comments:

Completed.
Office opened on 27 February 2020.


Action Title: 2.3.1.1 Completion of hard standing surface in front of ramp 4.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

Resolution at February Council meeting to split the truckwash/loading ramp to two separate projects.
Drawing completed for the double height ramp.


Action Title: 2.3.1.2 Continuation with the timber rail replacement program.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

Holding pen numbers 8 and 30 to be completed.

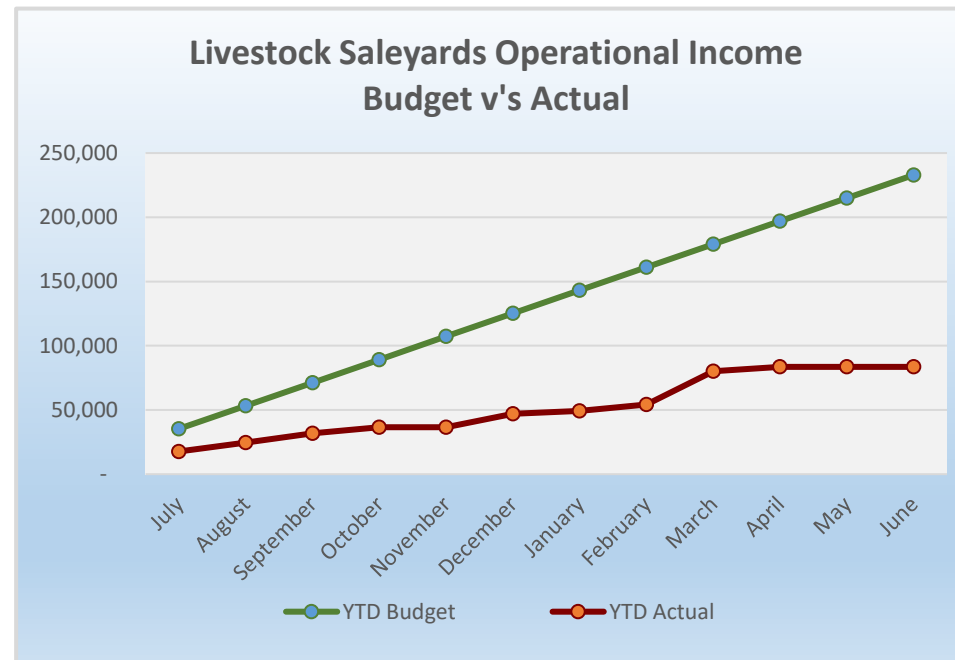
Action Title: 2.3.1.3 Truck wash construction and completion.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	66.00%	83.00%	

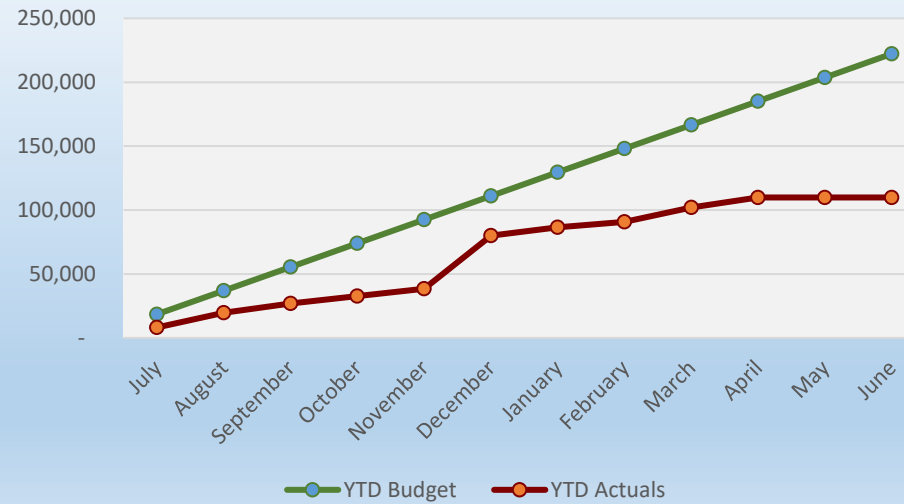
Action Progress Comments:

Resolution at February Council meeting to split the truckwash/loading ramp to two separate projects.
Drawing stage to relocate the truckwash behind the amenities at the saleyards.

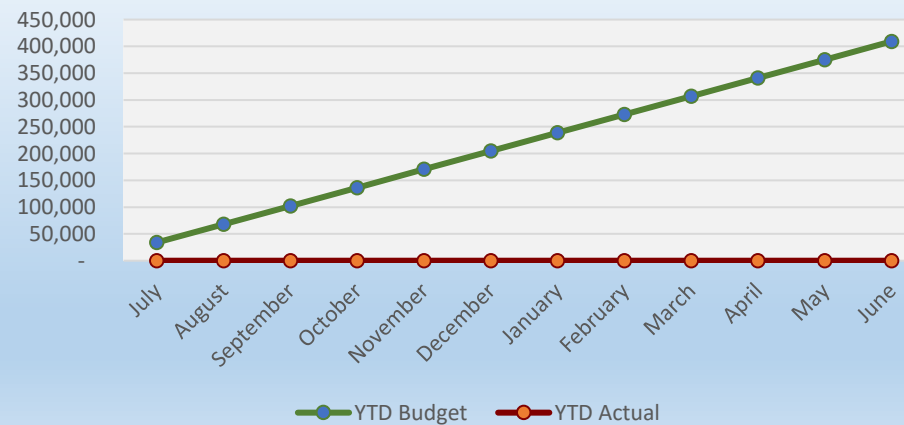
Account Type	19/20 Full Year Review2	19/20 YTD Actuals April	19/20 Percentage Spent (Review2)	Variance Comments
Livestock Saleyards	999,946	49,549	4.96%	
1. Operating Income	(232,915)	(83,541)	35.87%	
2. Operating Expenditure	222,224	109,852	49.43%	
3. Capital Income	(409,391)	0	0.00%	
4. Capital Expenditure	1,420,028	23,238	1.64%	
4220501. Renewal Timber Rails With Metal (SRV)	33,274	17,893	53.77%	
4220504. Improvements to Loading Ramps & Traffic Facilities	158,000	0	0.00%	
4220506. Saleyards Truck Wash - Design	140,657	0	0.00%	
4220508. Intstallation of Fibre at Saleyards	5,000	5,345	106.91%	
4220510. Truck Wash - Construction	1,083,097	0	0.00%	



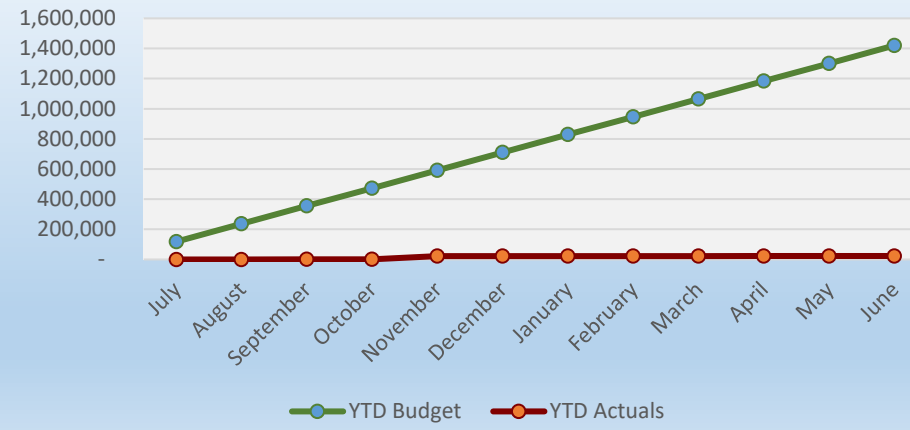
Livestock Saleyards Operational Expenditure Budget v's Actual



Livestock Saleyards Capital Income Budget v's Actual




Livestock Saleyards Capital Expenditure Budget v's Actual




Parks, Gardens & Open Space


Action Title: 1.1.5.1 Ensure maintenance standards are conducted and delivered efficiently through Parks, Gardens and Open Space Committee and Village Progress Associations.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Working with village progress associations to achieve positive outcomes to include Urban Design Plans and grant funding. Delivering parks, gardens and open spaces to the public that are of a high maintained standard. Maintenance plans and park schedules being reviewed. Received grant funding through Stronger Country Communities for upgrade to park facilities in villages. Further emphasis on Gardens and flowers in Rouse street plan however implementation will depend on water availability. Hand watering of gardens and street trees only.						


Action Title: 1.1.6.1 Work with the Tenterfield Shire Village Progress Associations and the Parks, Gardens and Open Space Committee to deliver individual town and village themes, promoting the unique aspects of each locality.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Discussion at Parks, Garden & Open Space Committee Meetings for ideas for village themes for beautification to be included in Urban Design plans under development with the SCCF. Review service levels with the urban design plan for a new park area toilet and playground in Legume, village entry signage and concept planning within other Shire villages. Final design for village entry signs completed and sent to village Progress Associations. Staff have completed all the Rouse street block gardens. Planting are under way in Bruxner Park to include a new replacement tree Gardens in the CBD area to be actioned once all other gardens are completed within budget .						


Action Title: 1.2.1.1 Investigate options for further exercise stations sited along existing cycleway.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	85.00%	83.00%	
Action Progress Comments: Capital works budget for exercise stations for this financial year. Designs and quotes received. Hoping for Gant Funding SCC Funding round 3. Decision on funding still pending, awaiting announcement on successful grant applications.						


Action Title: 1.2.2.1 Implement and deliver maintenance programs for Parks, Gardens and Open Spaces.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Difficult to implement maintenance programs as all the town should be of the one standard. Working towards a maintenance program.						


Action Title: 1.2.2.2 Ongoing replacement of all existing playground equipment in accordance with Australian Playground Safety Standards.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Regular inspections.						


Action Title: 1.2.2.3 Renewal of Legume playground equipment.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Will be completed this financial year depending on when restrictions being lifted.						

Action Title: 1.2.2.4 Investigate funding and site options for upgraded Skate Park.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Awaiting Grant Funding. New site being alongside the Jubilee Park playground. Most recent grant application unsuccessful.						


Action Title: 1.2.2.5 Call for quotations and commence earthworks preparation for Tenterfield Cemetery Stage 1 expansion.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

Quote received from Council for the new access road and car park for expansion stage one.
Area above the garden shed has been levelled for further grave sites.
Last cement slab installed (Row Z)
Planting rows of trees to separate the old and new portions of the lawn section.


Action Title: 1.2.2.6 Public tree management, development, maintenance including arborist services.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

Letters sent in relation to the grant funding for the dead tree removal.


Action Title: 1.2.2.7 Sportsgrounds and active sports management, development and booking services.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

All sporting activities postponed due to Covid-19.
Started the internal renovations at the Shirley Park kiosk/change rooms.


Action Title: 1.2.2.8 Management of street and public lighting, including awnings, smart poles, banner poles and all park lighting.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	


Action Progress Comments:

Rouse Street trees have had lights installed.


Action Title: 1.2.2.9 Renewal of Shirley Park Amenities Building.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Outside of the Shirley Park building has been completed. Scope of works done on the inside in readiness to be quoted on. Onsite meeting with builders.						


Action Title: 1.2.6.1 Engage with the Parks, Gardens and Open Space Committee and the Tenterfield Shire community to assist in identifying further ideas to increase open space usage throughout the Shire.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Forms part of the (ongoing) agenda for all Parks and Garden Committee meetings. Successful grant funding for Tenterfield Creek restoration. Possibility of online bookings for park functions in future however needs development.						

Action Title: 1.3.1.1 Ensure all Parks, Gardens and Open Space amenities maintenance programs are delivered to a high standard.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Continuing to provide amenities and park facilities to the public with high levels of service within budget constraints. Daily cleaning of Tenterfield township public toilets with rubbish removal and park inspections adding to the cleanliness and appearance to the town.						

Action Title: 1.3.1.2 Develop and implement a Tree Management Strategy.

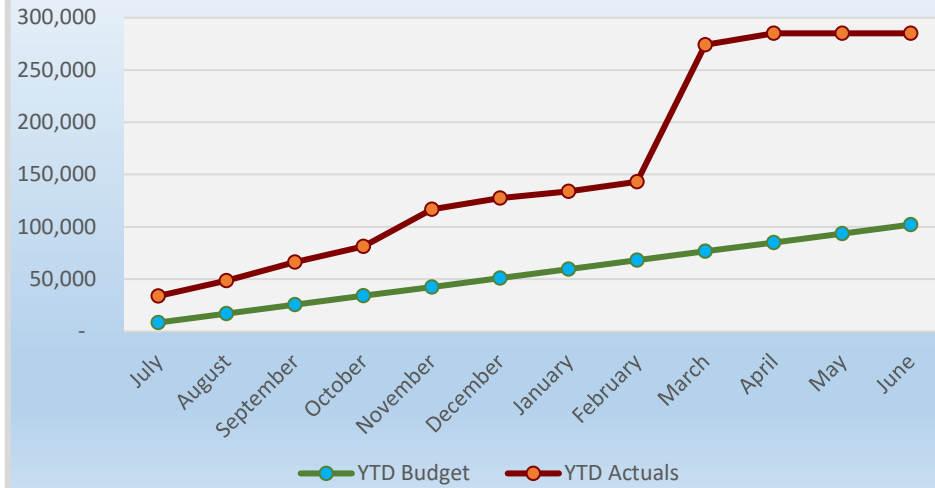
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

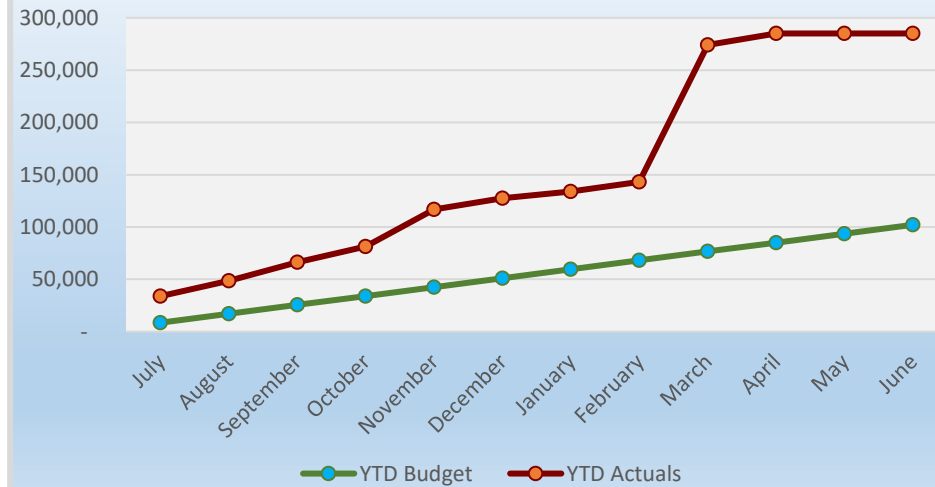
Draft document to be supplied to Parks and Gardens Committee meeting in March.

Account Type	19/20 Full Year Review2	19/20 YTD Actuals April	19/20 Percentage Spent (Review2)	Variance Comments
Parks, Gardens and Open Space	1,238,770	762,065	61.52%	
1. Operating Income	(132,011)	(285,035)	215.92%	
2. Operating Expenditure	965,078	846,293	87.69%	
3. Capital Income	(233,846)	(122,294)	52.30%	
4. Capital Expenditure	639,549	323,101	50.52%	
4215502. Cemeteries - Earthworks Preparation for Stage 1 Expansion	42,510	5,955	14.01%	
4605504. Renewal of Legume Playground Equipment (SRV)	32,202	0	0.00%	
4605508. Tenterfield Main Street Lighting	16,000	11,322	70.76%	
4605509. Rouse Street Irrigation & Replanting	45,000	55,502	123.34%	
4605510. Shade Structure over Rotary Park Playground	40,000	0	0.00%	
4605511. Exercise Stations x 2 on Bike Track	20,000	0	0.00%	
4610501. Renewal of Shirley Park Amenities Building (SRV)	111,000	2,080	1.87%	
4610505. Shirley Park Amenity Block & Fencing - SCCF - 1107	65,314	51,650	79.08%	
4610506. Urbenville & Drake Playground Enhancements SCCF - 1063	104,500	104,500	100.00%	
4610509. Tenterfield Town Centre Revitalisation - Phase 2 SCCF -1094	62,337	39,866	63.95%	
4610650. Tenterfield Archery Grant - SCCF - 0769	52,225	52,225	100.00%	
6240504. Villages Streetscape & Signage Revitalisation	48,461	0	0.00%	

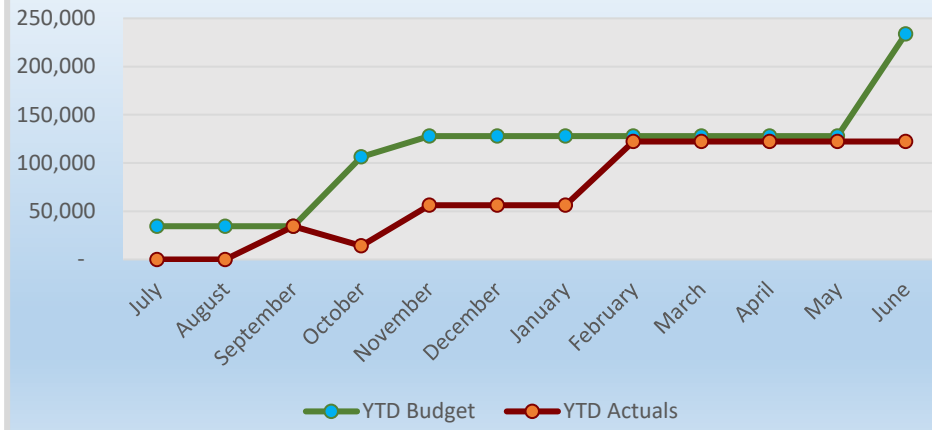
Parks, Gardens & Open Spaces Operational Income Budget v's Actual



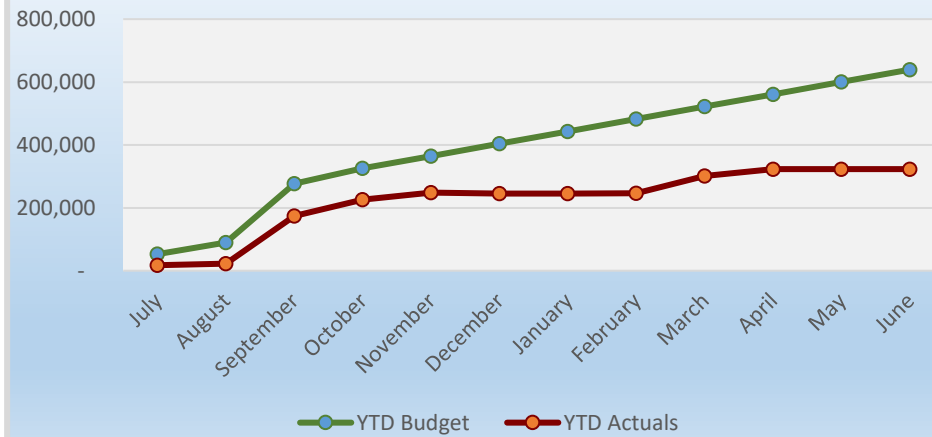
Parks, Gardens & Open Spaces Operational Income Budget v's Actual



Parks, Gardens & Open Spaces Capital Income Budget v's Actual



Parks, Gardens & Open Spaces Capital Expenditure Budget v's Actual




Planning & Regulation


Action Title: 1.1.4.1 Administer the Companion Animals legislation across the Shire and operate pound facility.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
<p>Action Progress Comments: Animals surrendered in April - 5 dogs, 0 cats Animals impounded in April - 1 dog, 1 cat 6 dogs were re-homed in April through an Animal welfare organisation. 1 cat was identified as feral and euthanased.</p> <p>In response to the COVID19 crisis the Minister for Local Government released a statement on May 4 detailing a Council Pound Grant Program available to pounds to ensure there continued operation during the crisis. Funds can also be used to undertake capitol works including minor site upgrades, maintenance works or the purchasing of new equipment to ensure pounds remain viable and functional. Tenterfield Shire is eligible for funding under the program and officers are currently reviewing possible allocation of the funding into projects that will upgrade the facilities and bring them in line with the NSW Animal Welfare Code of practice.</p>						


Action Title: 1.1.4.2 Assess and process swimming pool barrier compliance certificate applications.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Tamai Davidson - Manager Planning & Development Services	Ongoing	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
<p>Action Progress Comments: No applications received March. No applications received April.</p>						


Action Title: 1.1.4.3 Carry out food premises inspections and education on registration requirements to ensure compliance with the Food Act.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Tamai Davidson - Manager Planning & Development Services	In Progress	01-Jul-2019	30-Jun-2020	90.00%	83.00%	
<p>Action Progress Comments: Inspections to be completed before end June 2020. Contractor undertook inspections in March, however not all premises inspected due to Covid-19 closures.</p>						


Action Title: 1.1.4.4 Develop, deliver and manage a Development Application/Building Application compliance audit process.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Tamai Davidson - Manager Planning & Development Services	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Ongoing as required						

Action Title: 1.1.4.5 Land Use Data and Reporting – Collate and manage data, mapping and reporting.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Tamai Davidson - Manager Planning & Development Services	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: All mandatory reporting completed during April.						


Action Title: 1.1.4.8 Undertake review of the Local Environmental Plan and associated Development Control Plan.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Tamai Davidson - Manager Planning & Development Services	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Review to be undertaken after adoption of Local Strategic Planning Statement in June 2020. LSPS on public exhibition April 2020.						

Action Title: 1.3.3.1 Monitor application of Tenterfield DCP. Apply outcomes of Chapter 8 review – Signage & Outdoor Advertising.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Tamai Davidson - Manager Planning & Development Services	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Ongoing during April - application of DCP in residential development being applied.						


Action Title: 1.4.1.1 Liaison and oversight of the Heritage Advisor and community in the development and upgrade of heritage assets.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Tamai Davidson - Manager Planning & Development Services	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Heritage Advisor providing email and phone advice, review of Heritage Interpretive Panels and visit to Showground in April to inspect pavilion and main arena fence for funding.						


Action Title: 1.4.1.2 Advertise and seek applications for 2019/20 funding to local owners of heritage listed/conservation area items.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Tamai Davidson - Manager Planning & Development Services	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: 7 projects offered funding, 5 projects completed. 2 projects not completed due to issues surrounding Covid-19. Acquittal report to be submitted to Office of Environment & Heritage 15 May 2020.						


Action Title: 1.4.1.3 Provision of urban design planning. Strategise, collaborate and conceptualise urban design plans for all towns and villages.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Tamai Davidson - Manager Planning & Development Services	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Draft Urban Design Plans being compiled - expected to be received and consultation with communities June/July 2020.						


Action Title: 1.4.4.7 Undertake inspections of commercial and industrial buildings.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Tamai Davidson - Manager Planning & Development Services	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: As requested and required.						


Action Title: 1.4.4.8 Ensure that building certification and inspection is carried out as per National Construction Code and the requirements of the Building Professionals Board.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Tamai Davidson - Manager Planning & Development Services	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Inspections undertaken as requested and in accordance with legislative requirements. April - inspections carried out as requested.						


Action Title: 2.1.6.1 Review current guideline documents and prepare new guideline document for Temporary Events.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Tamai Davidson - Manager Planning & Development Services	In Progress	01-Jul-2019	30-Jun-2020	66.00%	83.00%	
Action Progress Comments: Draft document to be reviewed.						


Action Title: 3.1.1.1 Undertake review of existing rural residential subdivision potential in village locations as per Council resolution.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Tamai Davidson - Manager Planning & Development Services	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Areas have been identified in LSPS on exhibition during April/May 2020.						


Action Title: 3.1.1.2 Assess and determine regulatory applications, including Development Applications, Complying Development Certificates, Construction Certificates, Section 68 Certificates and Conveyancing Certificates.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Tamai Davidson - Manager Planning & Development Services	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Applications assessed and determined in accordance with legislation.						


Action Title: 3.1.3.1 Preparation of the 2019/20 State of the Environment Report.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Tamai Davidson - Manager Planning & Development Services	Completed	01-Jul-2019	30-Jun-2020	100.00%	83.00%	
Action Progress Comments: Report completed.						


Action Title: 3.2.1.1 Notices and Orders to be issued or served where necessary as per the Local Government Act, EPA Act and POEO Act and Associated Regulations.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Tamai Davidson - Manager Planning & Development Services	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: No notices or orders issued for March-April.						

Action Title: 5.2.2.1 As required when traffic studies completed – no specific action identified.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Tamai Davidson - Manager Planning & Development Services	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: As required.						

Action Title: 6.1.1.6 3009000. Tenterfield Shire - Vibrant & Connected Legume SCCF Round 1.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Tamai Davidson - Manager Planning & Development Services	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Final draft concepts provided to community incorporating feedback.						

Action Title: 6.1.1.7 3001000. Tenterfield Shire - Vibrant & Connected Mingoola - SCCF - Round 1.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
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Tamai Davidson - Manager Planning & Development Services	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Final concept designs provided to community incorporating community feedback.						


Action Title: 6.1.1.8 3001100. Tenterfield Shire - Vibrant & Connected Torrington - SCCF - Round 1.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Tamai Davidson - Manager Planning & Development Services	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Final concept designs provided to community incorporating their feedback.						


Action Title: 6.1.1.9 3005000. Tenterfield - Vibrant & Connected Urbenville.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Tamai Davidson - Manager Planning & Development Services	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Final concept designs provided to community incorporating their feedback.						

Action Title: 6.1.1.10 3006000. Tenterfield - Vibrant & Connected Drake Town Entry Signs - SCCF - Round 1.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Tamai Davidson - Manager Planning & Development Services	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Final concept designs provided to community incorporating their feedback.						


Action Title: 6.1.1.11 3007000. Tenterfield Shire Vibrant & Connected - Jennings (Wallangara) SCCF-Round 1.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Tamai Davidson - Manager Planning & Development Services	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

Final concept designs provided to community incorporating their feedback.


Action Title: 6.1.1.12 3008000. Tenterfield Shire - Vibrant & Connected Liston SCCF - Round 1.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Tamai Davidson - Manager Planning & Development Services	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

Final concept designs provided to community incorporating their feedback.

Action Title: 6.1.1.13 3010200. Local Heritage Strategic Project.

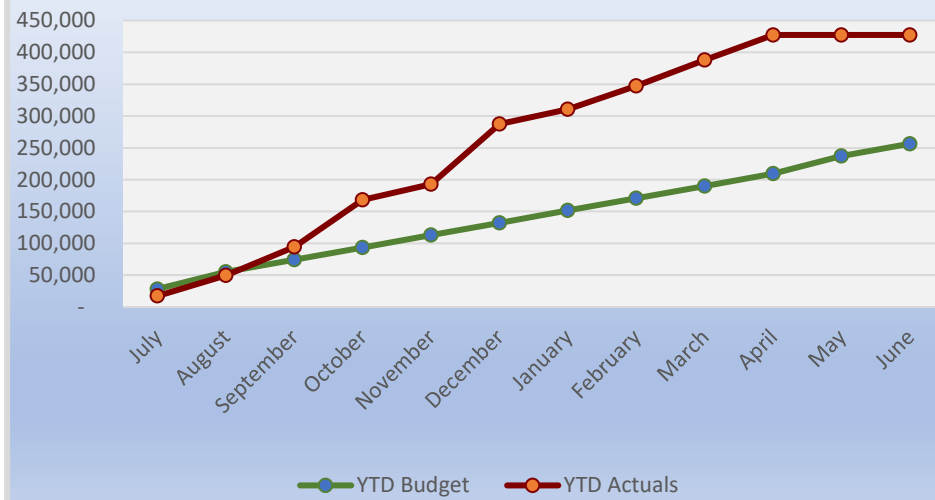
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Tamai Davidson - Manager Planning & Development Services	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

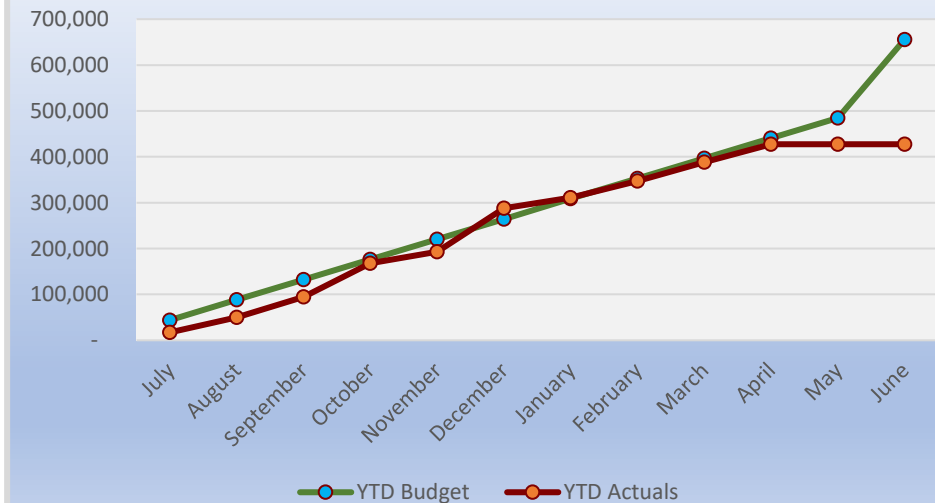
April - final version to be provided by consultant.

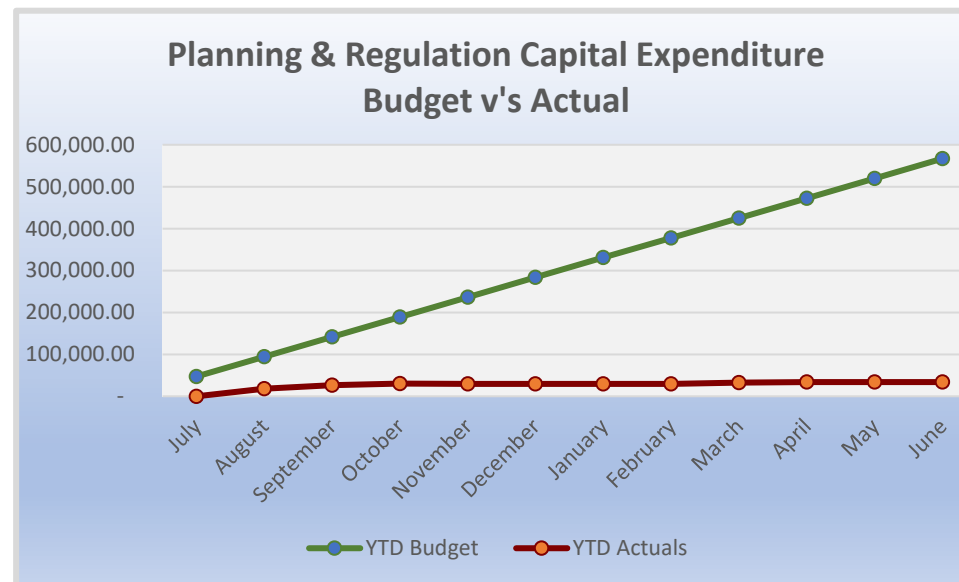
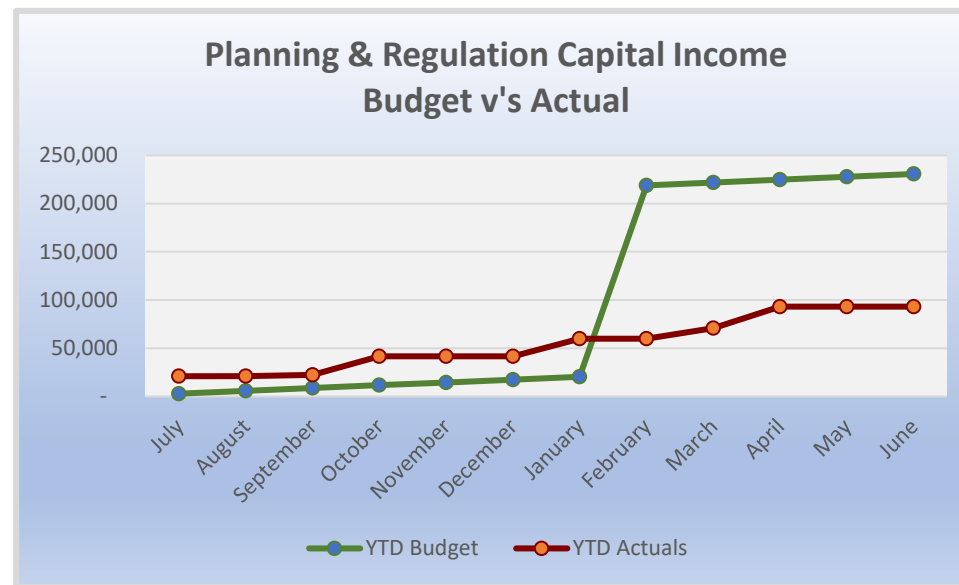
Account Type	19/20 Full Year Review2	19/20 YTD Actuals April	19/20 Percentage Spent (Review2)	Variance Comments
Planning & Regulation	735,640	179,852	25.17%	
1. Operating Income	(256,500)	(188,312)	73.42%	
2. Operating Expenditure	655,789	427,384	65.17%	
3. Capital Income	(230,657)	(93,156)	40.39%	
4. Capital Expenditure	567,008	33,936	5.99%	
1 3001000. Tenterfield Shire - Vibrant & Connected Mingoola - SCCF - Round	47,104	2,077	4.41%	
3001100. Tenterfield Shire - Vibrant & Connected Torrington - SCCF - Round 1	39,160	1,104	2.82%	
3005000. Tenterfield - Vibrant & Connected Urbenville	92,400	1,092	1.18%	
3006000. Tenterfield - Vibrant & Connected Drake - SCCF - Round 1	61,958	24,041	38.80%	
3007000. Tenterfield Shire Vibrant & Connected - Jennings (Wallangara) SCCF-Round 1	141,466	2,320	1.64%	
3008000. Tenterfield Shire - Vibrant & Connected Liston SCCF - Round 1	140,889	2,360	1.68%	
3009000. Tenterfield Shire - Vibrant & Connected Legume SCCF - Round 1	44,031	942	2.14%	

Planning & Regulation Operating Income Budget v's Actual



Planning & Regulation Operating Expenditure Budget v's Actual





APPLICATIONS FOR DEVELOPMENT LODGED WITH COUNCIL IN MARCH 2020

App No.	Lodged	Applicant	Lot/Sec/DP	Location	Development
DA 2020.018	02-Mar-20	Tenterfield Surveys Pty Ltd (Kelly)	21/1177193 & 66/1186970	14 Timbarra Road, Tenterfield	Two (2) Lot Boundary Adjustment
DA 2020.019	03-Mar-20	Deepwater Station Pty Ltd (Scott Macansh)	7, 107 & 110/751536	242 Torrington Road, Deepwater	Temporary Primitive Camping Ground
DA 2020.020	06-Mar-20	Tenterfield Surveys (Masters)	3/255005	6 Casino Road, Tenterfield	Two (2) Lot Subdivision
DA 2020.021	06-Mar-20	Rhombus Contracting (McKay & Cas)	5/1102708	9 Drummond Street, Tenterfield	Storage Shed
DA 2020.022	09-Mar-20	Tenterfield Surveys (Holley)	202/1260807, 3/620453, 36/751486 & 85 & 90/751538	192 Kildare Road, Tenterfield	Five (5) Lot Boundary Adjustment
DA 2020.023	11-Mar-20	Killarney P-10 State School P & C Border Ranges Trail Ride Committee	Multiple	Mt Lindesay Road, Flagstone Road, Killarney Road, Vinegar Hill Road, Barlows Gate Road, Tooloom St, Carters Road, Legume (Acacia Creek)	Temporary Use - "Border Ranges Trail Ride" 28 & 29 March 2020
CDC 2020.024	17-Mar-20	BAXMAN Karl & HAYNES Cheryl	1/1109554	700 Bryans Gap Road, Tenterfield	Enclosure of Front Deck
DA 2020.025	20-Nov-19	VARENDORFF John David	19/57/758959	70 Wood Street, Tenterfield	Alteration to Existing Dwelling
DA 2020.026	23-Mar-20	ROUX Lucille Gabrielle Elise	4/264296	1505 Paddy's Flat Road, Tabulam	Primitive Camping Ground & Amenities Block
DA 2020.027	23-Mar-20	Tenterfield Rugby League Club	599/704008	Rouse Street, Tenterfield	Above Ground Rainwater Tank (162,890L)
DA 2020.028	24-Mar-20	Tenterfield Surveys (Mulherin)	98 & 99/751540, 2/151901 & 20/111990	Bryans Gap Road, Tenterfield	Three (3) Lot Boundary Adjustment
DA 2020.029	30-Mar-20	BMM Group (Zac Coombes) (TSC)	317/751488	2708 Torrington Road, Torrington	Telecommunication Facility (20m Satellite)

DA 2020.030	31-Mar-20	Tenterfield Shire Council (Memorial Hall)	8 & 9/19/758959	96 Molesworth Street, Tenterfield	Memorial Hall Extension (Amenities Wing)
CDC 2020.031	31-Mar-20	CMC Constructions (Richardson)	2/1103532	47 Riley Street, Tenterfield	Alteration to Existing Dwelling

DETERMINATIONS ISSUED – MARCH 2020

App No.	Lodged	Date of Approval	No. of Days	Applicant	Lot/Sec/DP	Locality	Description of Development
DA 2020.006	23-Jan-20	3-Mar-20	41 Days	Tenterfield Surveys (Rotolone)	3, 26 & 48/ 751486	517 Gunyah Road, Tenterfield	Two (2) Lot Boundary Adjustment
DA 2020.010	04-Feb-20	11-Mar-20	37 Days	O'CONNOR Katie Jane	2/864149	86 Rover Park Road, Sandy Hill	Use of Existing Building as a Dwelling & Extension
DA 2020.021	06-Mar-20	9-Mar-20	4 Days	Rhombus Contracting (McKay & Cas)	5/ 1102708	9 Drummond Street, Tenterfield	Storage Shed
CDC 2020.024	17-Mar-20	18-Mar-20	1 Day	BAXMAN Karl & HAYNES Cheryl	1/ 1109554	700 Bryans Gap Road, Tenterfield	Enclosure of Front Deck
DA 2020.027	23-Mar-20	24-Mar-20	1 Day	Tenterfield Rugby League Club	599/ 704008	Rouse Street, Tenterfield	Above Ground Rainwater Tank (162,890L)

OUTSTANDING APPLICATIONS

App No.	Lodged	Status of Application/Comment	Applicant	Location	Proposed Development
DA 2017.045	18-Apr-17	Information Required from Applicant	Currie Brown Australia P/L	1823 New England Hwy, Jennings	Demolition of Existing Service Station & Construction of New Service Station
		Insufficient Information provided to complete assessment			
DA 2018.072	6-Aug-18	Information Required from Applicant	Tenterfield Shire Council	66-80 Boundary Road, Tenterfield	Truck Wash Facility
		Insufficient Information provided to complete assessment			
DA 2019.055	17-May-19	Information Required from Applicant	RAWNSLEY Derek & PAINE Janine	632 Sugarbag Road, Drake	Tourist & Visitor Accommodation (Backpackers Accommodation)
		Insufficient Information provided to complete assessment			
DA 2019.059	29-May-19	Under Assessment	Enerparc Australia Pty Ltd (Benjamin Hannig)	Old Racecourse Road, Tenterfield	Electricity Generating Works - Solar Farm

DA 2019.078	25-Jul-19	Information Required from Applicant	THOMPSON Kim	141 Miles Street, Tenterfield	Bed & Breakfast Accommodation & Part Time Function Centre
		Insufficient Information provided to complete assessment			
DA 2019.101	10-Oct-19	Under Assessment	Darryl McCarthy Constructions P/L (Dowe)	668 Mount Lindesay Road, Tenterfield	Extractive Industry – Continued Use and Expansion of Dowe's Gravel Quarry

DA 2019.104	15-Oct-19	Information Required from Applicant	Wilshire & Co Superannuation Fund (Todd Wilshire)	1-9 Manners Street, Tenterfield	New Shed & Extension to Existing Shed (Awning)
		Insufficient Information provided to complete assessment			
DA 2019.113	19-Nov-19		Darryl McCarthy Constructions P/L (Macnish)	8801 New England Highway, Tenterfield	Extractive Industry - Gravel Quarry
DA 2019.123	2-Dec-19	Awaiting NSW RFS Recommendations	MINOGUE Michael & Margaret	1762 Hootons Road, Tabulam	Primitive Camping Ground
		All Council Requirements Completed			
DA 2020.002	02-Jan-20	Information Required from Applicant	Darryl McCarthy Constructions P/L (Smith)	890 Kildare Road, Tenterfield	Extractive Industry - Gravel Quarry
		Insufficient Information provided to complete assessment			


DA 2020.007	29-Jan-20	Information Required from Applicant	DJL Consolidated (Offer)	85 Molesworth Street, Tenterfield	Shed
		Insufficient Information provided to complete assessment			
DA2020.008	29-Jan-20	In Progress	Shelter Building Design(Wright & Stubbings)	147 Frames Road, Tabulam	Dwelling
DA 2020.011	04-Feb-20	Awaiting NSW RFS Recommendations	Talofa Properties Pty Ltd	285 Upper Rocky River Road, Tenterfield	Primitive Camping Ground/Amenities Block Temporary Event
		All Council Requirements Completed			
DA 2020.016	26-Feb-20	Awaiting NSW RFS Recommendations	Tenterfield Surveys (Birch)	Torrington & Catarrh Creek Road, Torrington	Two (2) Lot Subdivision
		All Council Requirements Completed			
DA 2020.019	03-Mar-20	Awaiting NSW RFS Recommendations	Deepwater Station Pty Ltd (Scott Macansh)	242 Torrington Road, Deepwater	Temporary Primitive Camping Ground
		All Council Requirements Completed			
DA 2020.022	09-Mar-20	Awaiting NSW RFS Recommendations	Tenterfield Surveys (Holley)	192 Kildare Road, Tenterfield	Five (5) Lot Boundary Adjustment
		All Council Requirements Completed			
DA 2020.023	11-Mar-20	Postponed	Killarney P-10 State School P & C Border Ranges Trail Ride	Acacia Street, Legume	Trail Ride
DA 2020.026	23-Mar-20	Awaiting NSW RFS Recommendations	ROUX Lucille Gabrielle Elise	1505 Paddy's Flat Road, Tabulam	Primitive Camping Ground & Amenities Block
		All Council Requirements Completed			

DA 2020.028	24-Mar-20	Awaiting NSW RFS Recommendations All Council Requirements Completed	Tenterfield Surveys (Mulherin)	Bryans Gap Road, Tenterfield	Three (3) Lot Boundary Adjustment
DA 2020.030	31-Mar-20	Report to Council	Tenterfield Shire Council	96 Molesworth Street, Tenterfield	Memorial Hall Extension (Amenities Wing)


FY 19/20 Development Statistics									
		Dwellings	Additions/ Renovations to Existing Dwellings	Garages, Carports & Sheds	Commercial or Industrial Works	Subdivision	Recreation/ Tourism	FY 19/20 Monthly Total	FY 18/19 Monthly Total
Jul-19	No.	3	0	2	2	2	1	10	10
	Value	\$240,000.00	\$0.00	\$51,093.00	\$55,000.00	\$0.00	\$0.00	\$346,093.00	\$594,905.00
Aug-19	No.	2	1	7	0	0	0	10	8
	Value	\$370,000.00	\$159,000.00	\$257,488.00	\$0.00	\$0.00	\$0.00	\$786,488.00	\$1,535,825.00
Sep-19	No.	2	0	2	0	4	0	8	11
	Value	\$711,763.00	\$0.00	\$26,500.00	\$0.00	\$0.00	\$0.00	\$738,263.00	\$2,350,431.00
Oct-19	No.	2	0	4	4	2	1	13	21
	Value	\$420,000.00	\$0.00	\$157,020.00	\$453,878.00	\$0.00	\$0.00	\$1,030,898.00	\$1,785,525.00
Nov-19	No.	2	1	5	2	0	1	11	16
	Value	\$304,932.00	\$7,000.00	\$78,540.00	\$180,000.00	\$0.00	\$0.00	\$570,472.00	\$1,451,972.00
Dec-19	No.	1	0	2	1	2	1	7	2
	Value	\$90,000.00	\$0.00	\$81,000.00	\$515,000.00	\$0.00	\$13,600.00	\$699,600.00	\$79,700.00
Jan-20	No.	3	1	2	1	1	0	8	11
	Value	\$512,198.00	\$110,000.00	\$75,783.00	\$0.00	\$0.00	\$0.00	\$697,981.00	\$1,431,946.00
Feb-20	No.	1	4	2	0	1	1	9	6
	Value	\$443,929.00	\$119,000.00	\$39,100.00	\$0.00	\$0.00	\$15,000.00	\$617,029.00	\$386,304.00
Mar-20	No.	0	3	1	3	4	3	14	14
	Value	\$0.00	\$42,450.00	\$39,260.00	\$588,115.00	\$0.00	\$51,000.00	\$720,825.00	\$5,541,832.00
Apr-20	No.							0	10
	Value							\$0.00	\$261,570.00
May-20	No.							0	20
	Value							\$0.00	\$25,999,489.00
Jun-20	No.							0	12
	Value							\$0.00	\$628,192.00
No. (Year to Date)		16	10	27	13	16	8	90	141
FY 19/20 Total Value (Year to Date)		\$3,092,822.00	\$437,450.00	\$805,784.00	\$1,791,993.00	\$0.00	\$79,600.00	\$6,207,649.00	
FY 18/19 Total Value		\$8,968,132.00	\$821,820.00	\$989,152.00	\$30,554,587.00	\$0.00	\$714,000.00		\$42,047,691.00

Swimming Complex


Action Title: 1.2.3.1 Implement Tenterfield War Memorial Baths (TWMB) Management Plan, review and update as necessary.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Heidi Ford - Manager Property & Buildings	In Progress	01-Jul-2019	30-Jun-2020	85.00%	83.00%	
Action Progress Comments: To be reviewed at the end of the season April 2020. To be reviewed in the off season.						


Action Title: 1.2.3.2 Continue and implement Inspection and Maintenance schedules for the pool, concourse, plant and equipment.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Heidi Ford - Manager Property & Buildings	In Progress	01-Jul-2019	30-Jun-2020	85.00%	83.00%	
Action Progress Comments: Review and discussion of maintenance items has occurred with the Pool Management and also Finance to assist with planning and prioritisation.						


Action Title: 1.2.3.3 Identify repair work and potential projects through the Inspection and Maintenance Schedules and work.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Heidi Ford - Manager Property & Buildings	In Progress	01-Jul-2019	30-Jun-2020	85.00%	83.00%	
Action Progress Comments: Review and discussion of maintenance items has occurred with the Pool Management and also Finance to assist with planning and prioritisation.						


Action Title: 1.2.3.4 Develop TWMB Master Plan.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Heidi Ford - Manager Property & Buildings	In Progress	01-Jul-2019	30-Jun-2020	85.00%	83.00%	
Action Progress Comments: Master Plan draft report received for review and finalisation.						


Action Title: 1.2.3.5 Implement and monitor operational systems and processes in accordance with the updated TWMB Management Plan.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Heidi Ford - Manager Property & Buildings	In Progress	01-Jul-2019	30-Jun-2020	85.00%	83.00%	
Action Progress Comments: Reviewed at Monthly Contractor Meetings.						


Action Title: 1.2.3.6 Continue water testing to ensure compliance with Government regulations for public pools.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Heidi Ford - Manager Property & Buildings	Completed	01-Jul-2019	30-Jun-2020	100.00%	83.00%	
Action Progress Comments: Pool Season now closed.						

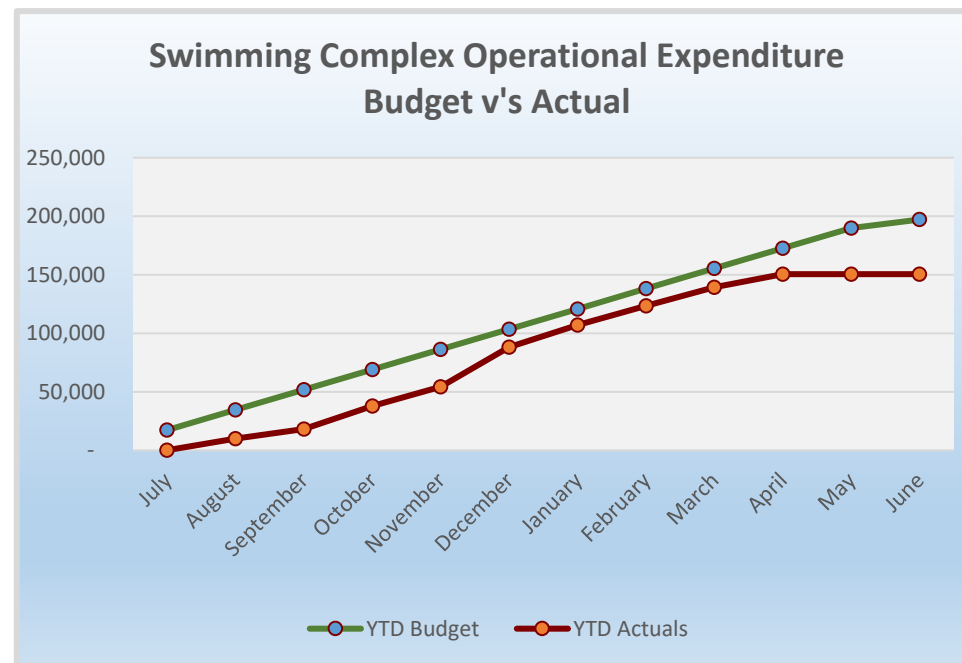
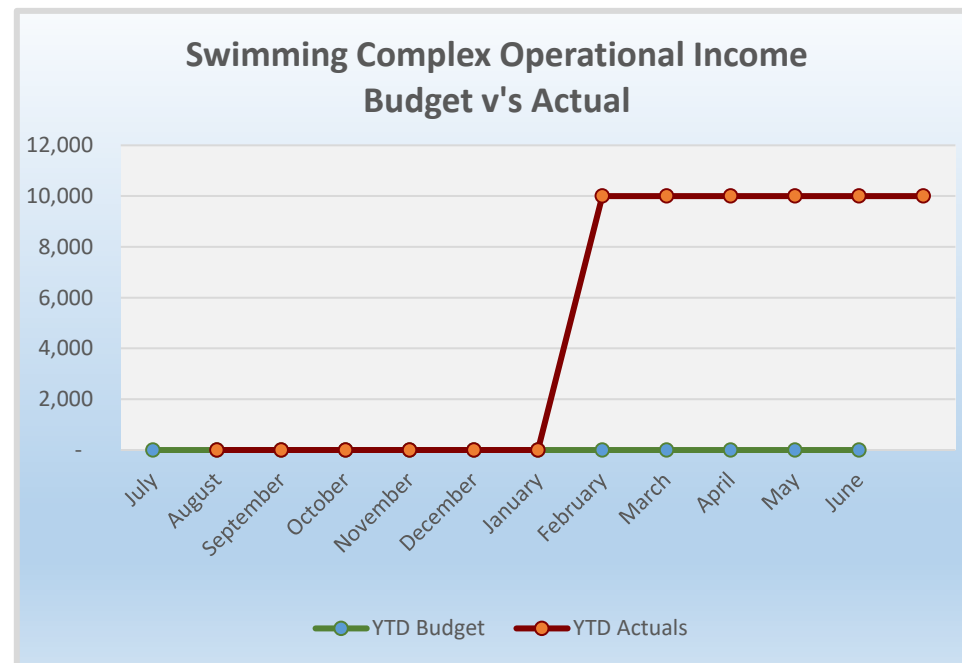
Action Title: 1.2.3.7 Maintain supervision levels based on patronage and service delivery for carnivals and aquatic events.

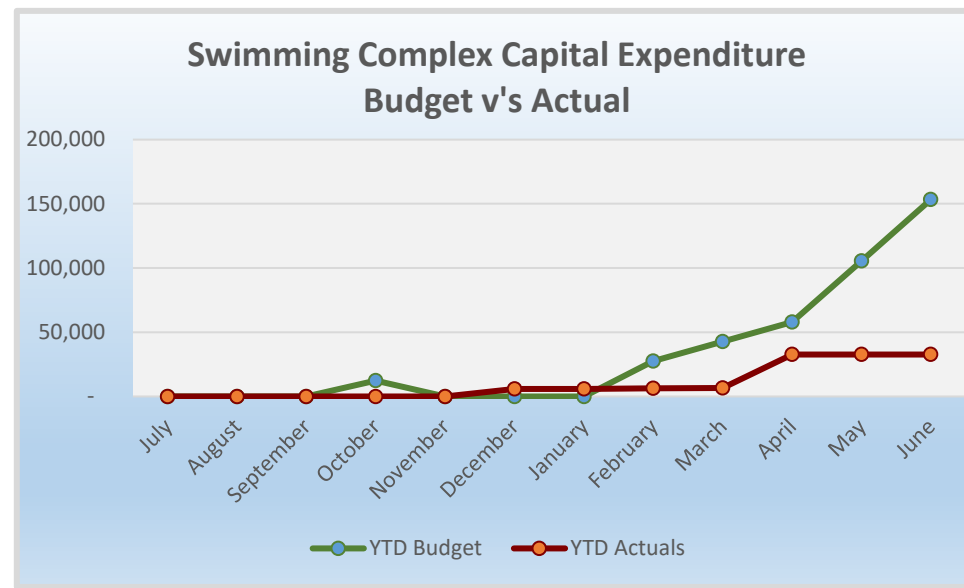
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Heidi Ford - Manager Property & Buildings	Completed	01-Jul-2019	30-Jun-2020	100.00%	83.00%	
Action Progress Comments: Pool season now closed.						

Action Title: 6.1.1.22 4600504. Masterplan for the Memorial Pool.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Heidi Ford - Manager Property & Buildings	In Progress	01-Jul-2019	30-Jun-2020	66.00%	83.00%	
Action Progress Comments: Master Plan Consultants engaged and Community Consultation Workshop held at the RSL Pavilion 11 February 2020. Consultant to provide Options for consideration March 2020.						

Account Type	19/20 Full Year Review2	19/20 YTD Actuals April	19/20 Percentage Spent (Review2)	Variance Comments
Swimming Complex	350,448	173,160	49.41%	
1. Operating Income	(10,000)	(10,000)	100.00%	
2. Operating Expenditure	207,162	150,492	72.64%	
3. Capital Income	0	0	0.00%	
4. Capital Expenditure	153,286	32,669	21.31%	
4600501. Engineering Assessment of Pool Condition (SRV)	15,000	0	0.00%	
4600504. Masterplan for the Memorial Pool	56,000	26,368	47.09%	
4600506. Shade Structure Over BBQ at Pool	20,000	0	0.00%	
4600507. Repaint Pools	50,000	0	0.00%	
4600508. Swimming Pool - Compressor	5,786	6,301	108.90%	
4600509. Swimming Pool - Pump	6,500	0	0.00%	





OVERVIEW

ACTION SUMMARY

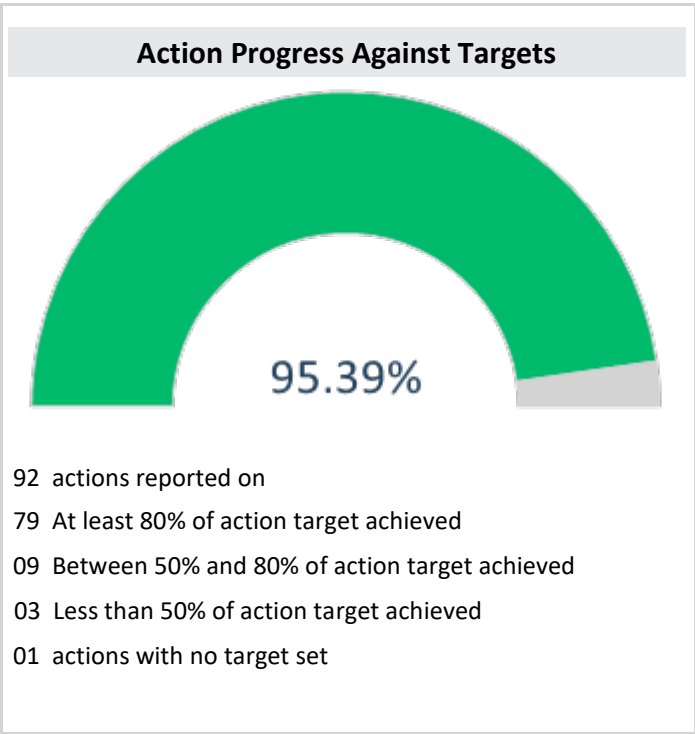
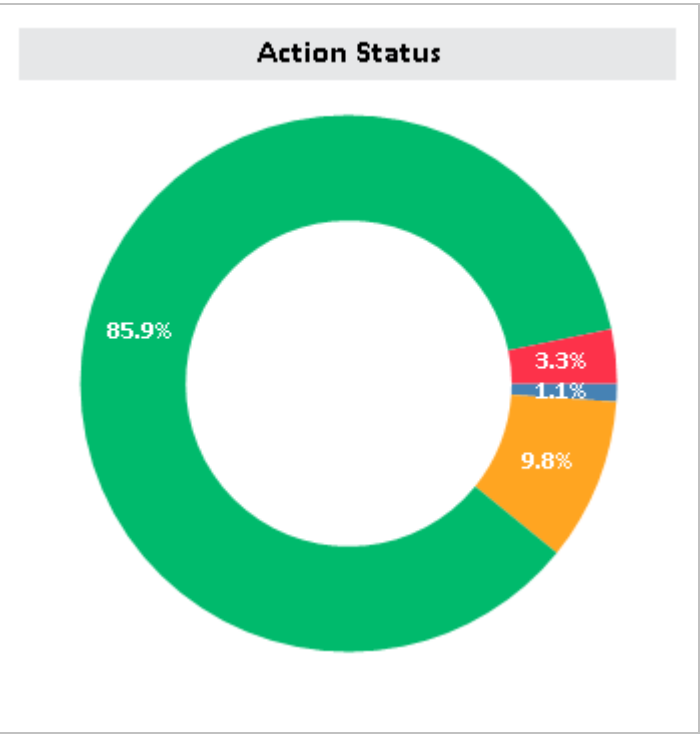
By Performance

79 On Track

3 Off Track

9 Monitor


1 Not Applicable




Office of the Director of Infrastructure


Asset Management & Resourcing

Action Title: 2.3.4.1 Ensure that asset management, project planning and design activities meet agreed quality and industry standards.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	85.00%	83.00%	
Action Progress Comments: Recent RFQs undertaken for interim bridge and Herding Yard Creek bridge designs. No submission engagement due to pricing and pending Government funding announcement delays. Contracts register updated for asset area tasks. Project planning continues for major projects on Mt Lindesay Road and Amosfield Road.						


Action Title: 5.1.1.1 Review options and implement new Asset Management System.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	66.00%	83.00%	
Action Progress Comments: Still awaiting to receive a price for AssetFinda as at April 2020. Video link held with other Councils considering AssetFinda, still awaiting pricing.						

Action Title: 5.1.1.2 Review and update the Asset Management Strategy and Policy.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	80.00%	83.00%	
Action Progress Comments: The review of the Asset Management Strategy is continuing in consultation with Council's Asset Financial Advisor. The Asset Management Policy is due for review in November 2020. Asset Management Strategy being finalised in conjunction with 20/21 budget assessment. AMS review ongoing with budget preparation.						


Action Title: 5.1.1.3 Prepare and review specific maintenance, renewal and capital improvement programs for roads, bridges, drainage and other community infrastructure.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	90.00%	83.00%	
Action Progress Comments: Shortlisting of projects for 20/21 program has commenced with respect to LTFP priorities. 20/21 shortlisted culvert, rehabilitation and causeway projects being inspected with any works subject to final budget allocations.						


Action Title: 5.1.1.4 Provide asset revaluations when scheduled.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	85.00%	83.00%	
Action Progress Comments: Asset revaluations are prepared as scheduled, and movement in assets is monitored annually. No revaluations are currently due.						

Action Title: 5.1.1.5 Implement and review a Project Management methodology.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	95.00%	83.00%	
Action Progress Comments: The Project Management Methodology continues to be used for Engineering project development. Methodology continues to be used. Ongoing major project development with reference to methodology objectives.						


Action Title: 5.1.2.1 Review the Pedestrian Access and Mobility Plan (incorporating the Disability Action Plan) and Bike Plan to identify any priority gaps in connectivity in our Towns and Villages.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	80.00%	83.00%	

Action Progress Comments:

PAMP and Bike Plan reviews ongoing.

Action Title: 5.1.4.1 Undertake annual inspections (or as deemed appropriate) for condition assessment of Council infrastructure and assets.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	80.00%	83.00%	

Action Progress Comments:

Data collection for Reflect is ongoing, road inspections also occur on regular basis.


Action Title: 5.1.6.1 Review and update Council's Risk Register and intervention programs on an ongoing basis in accordance with inspection schedules.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	85.00%	83.00%	

Action Progress Comments:

Review of Asset area risks has been prepared for the Risk Manager. Further consideration of risks forms part of the Asset Management Strategy and Project Management methodology. Project risks are assessed during the development for scoping of works for major capital undertakings.


Action Title: 6.1.1.23 1000504. Project Management

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	66.00%	83.00%	

Action Progress Comments:

Capital works have commenced, however delays with natural disasters and national health restriction have impacted on programming. Significant progress on Capital works is underway during May with development continuing with Project documentation.


Action Title: 6.1.1.24 6205500. Survey Instrumentation - GPS Equip, Cable Detector, Bridge Assyst

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	80.00%	83.00%	

Action Progress Comments:

Additional traffic counters have been purchased from Metrocount.
Further purchases on hold pending need for additional equipment.

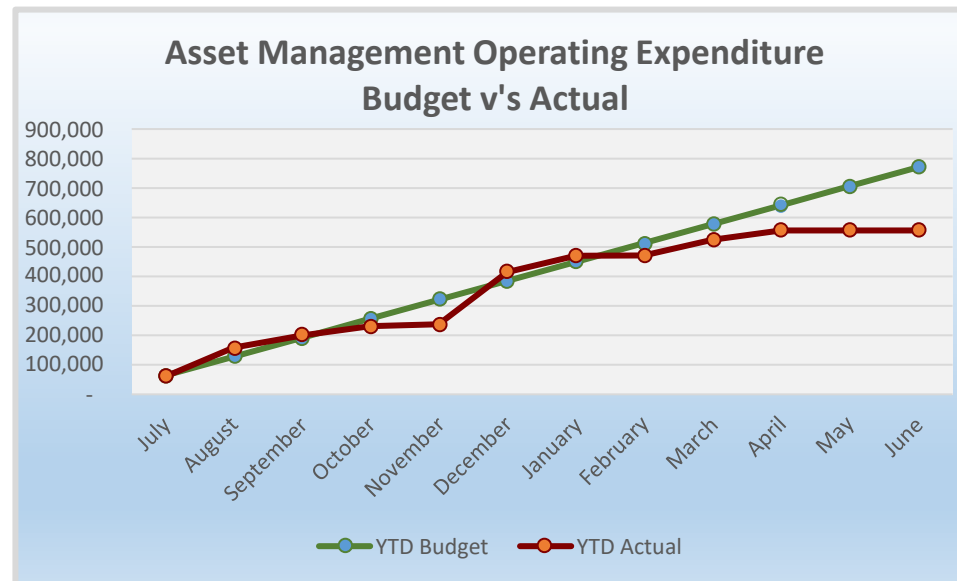
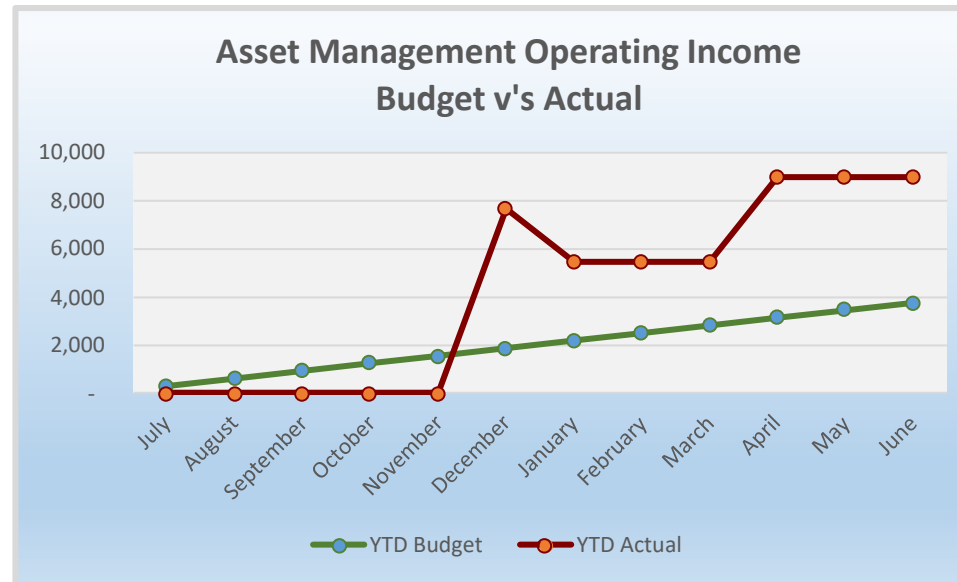
Action Title: 6.1.1.26 6205507. Asset Management System

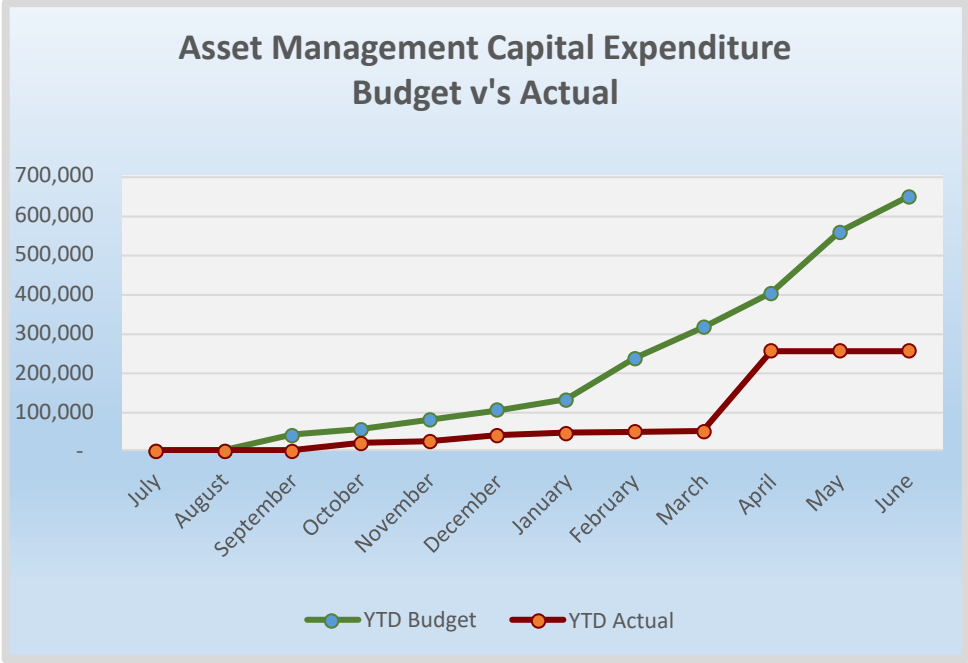
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	66.00%	83.00%	

Action Progress Comments:

System requirements and data have been assessed. Awaiting pricing for new software system.
Link up meeting held with system providers with other Councils to relate how the system would interact with existing systems, pricing yet to be received.


Account Type	19/20 Full Year Review2	19/20 YTD Actuals April	19/20 Percentage Spent (Review2)	Variance Comments
Asset Management & Resourcing	1,329,309	801,771	60.31%	
1. Operating Income	(3,763)	(8,942)	237.62%	
2. Operating Expenditure	770,922	557,339	72.30%	
4. Capital Expenditure	562,150	253,374	45.07%	
6205500. Survey Instrumentation - GPS Equip, Cable Detector,Bridge Assyst	30,000	15,100	50.33%	
6205501. Workshop Upgrade (Additional Storage Shed)	0	1,730	0.00%	
6205502. Works Depot - Contribution to Washbay	14,900	0	0.00%	
6205508. Assets - Software Licences	15,000	8,075	53.83%	
6205509. Tenterfield Store - New Air Conditioner	5,000	3,091	61.82%	
1 6250501. Tenterfield Depot - Refurbishment Stage	397,250	222,678	56.05%	
6250507. Urbenville Depot - Refurbishment	100,000	2,700	2.70%	






Commercial Works

Action Title: 2.3.5.1 Quotes to be provided within one month of the written request from the customer.

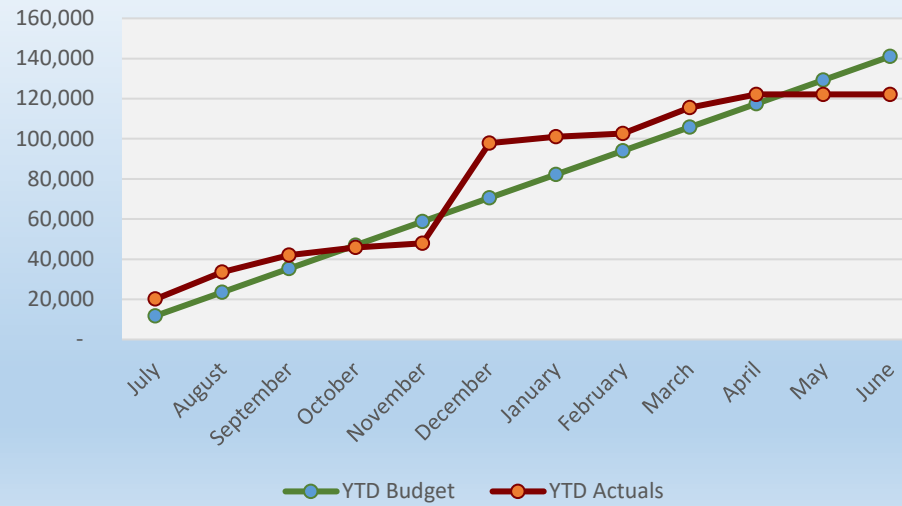
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
James Paynter - Manager Works	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Ongoing.						

Action Title: 2.3.5.2 Minor works to be programmed into day to day operations, medium works (one day to a week) to be programmed into the “Four Week Outlook” and Major works (more than one week) to be programmed into the Yearly Works Program.

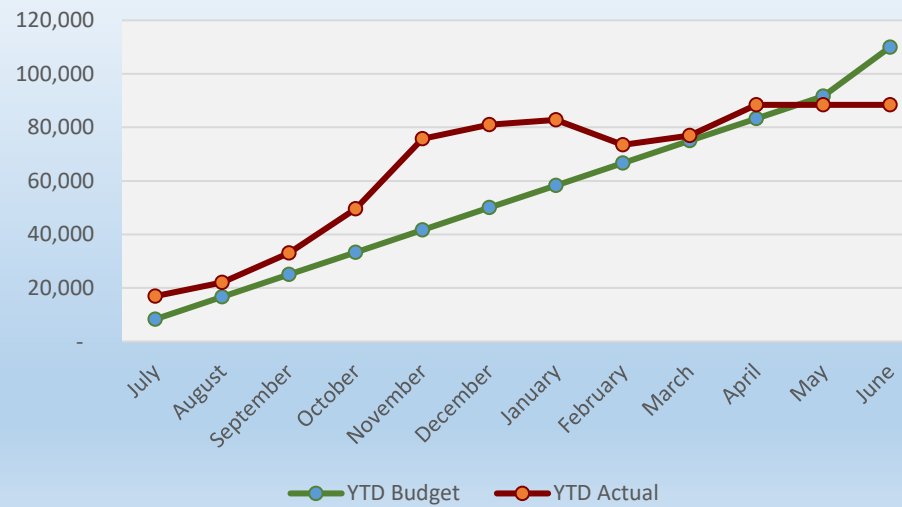
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Ongoing but restricted due to current national health rules. Works program focussed on completed major capital projects.						

Account Type	19/20 Full Year Review2	19/20 YTD Actuals April	19/20 Percentage Spent (Review2)	Variance Comments
Commercial Works	(31,000)	(33,692)	108.68%	
1. Operating Income	(141,000)	(122,120)	86.61%	
2. Operating Expenditure	110,000	88,428	80.39%	

Commercial Works Operating Income Budget v's Actual




Commercial Works Operating Expenditure Budget v's Actual




Plant, Fleet & Equipment


Action Title: 5.1.3.6 Set out a Safety Inspection Schedule with WHS by December 2019 – reflects timelines for inspections, where and who to do, with an actions list.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
James Paynter - Manager Works	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Ongoing - WHS inspections to continue jointly once COVID-19 restrictions allow.						


Action Title: 5.1.3.7 Arrange safety and other related inspections, applying corrective actions where required, of Council fleet assets in accordance with Council procedures.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Brad Foan - Manager Fleet	In Progress	01-Jul-2019	30-Jun-2020	95.00%	83.00%	
Action Progress Comments: Completed 95%. Approximately 5% of inspections extend beyond the prescribed 3 month period. Fleet is achieving its benchmark in this area.						


Action Title: 5.1.3.8 Deliver an effective Plant Maintenance Program in line with industry best practice.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Brad Foan - Manager Fleet	In Progress	01-Jul-2019	30-Jun-2020	90.00%	83.00%	
Action Progress Comments: Approximately 90% of Fleet asset maintenance is conducted within a week of falling due; maintenance is conducted in line with industry best practice.						


Action Title: 5.1.3.9 Stock Inventory levels to be finalised with budgets by 30 June 2020.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
James Paynter - Manager Works	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: May 2020 - ongoing						


Action Title: 5.1.3.10 Ongoing implementation and review of the Fleet Asset Management Plan.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Brad Foan - Manager Fleet	Completed	01-Jul-2019	30-Jun-2020	100.00%	83.00%	
Action Progress Comments: Review of Fleet Asset Management Plan complete, including LTFP and hire rate review.						


Action Title: 5.1.3.11 Ongoing delivery and review of the Plant Replacement Program.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Brad Foan - Manager Fleet	In Progress	01-Jul-2019	30-Jun-2020	90.00%	83.00%	
Action Progress Comments: There are six items in this year's program. Three of these have been completed to date. All items are currently out for RFQ or ordered, placement of all orders to be completed by end of May.						


Action Title: 5.1.3.12 Depot Master Plan Commenced – to be finalised with budgets, timelines and action plans by 30 June 2020.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
James Paynter - Manager Works	In Progress	01-Jul-2019	30-Jun-2020	66.00%	83.00%	
Action Progress Comments: Draft will be ready for review by December 2020. Budgets have been allocated to the 20-21 budget, yet to be approved.						


Action Title: 5.1.3.13 Ongoing review of Fleet structure through the engagement of stakeholders, to ensure fleet assets are fit for purpose and provide for Council's operational needs.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Brad Foan - Manager Fleet	In Progress	01-Jul-2019	30-Jun-2020	90.00%	83.00%	
Action Progress Comments: Fleet has identified and procured a Walker Diesel catcher mower through the engagement of Parks and Gardens department, by resolution of Council last month						

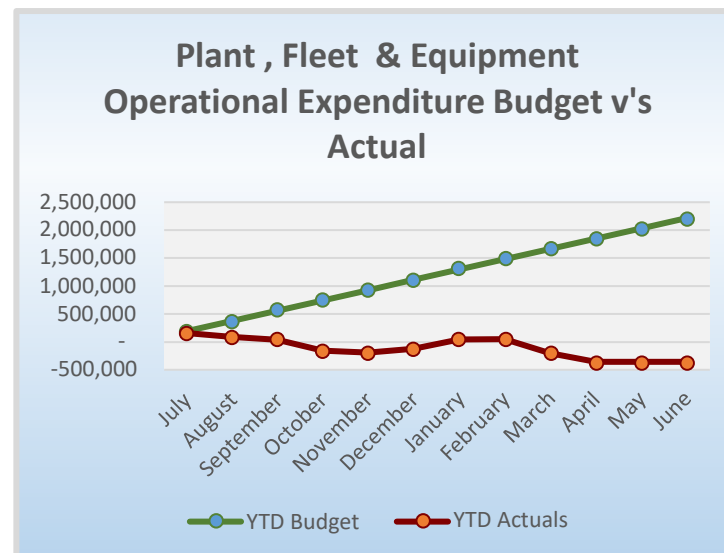
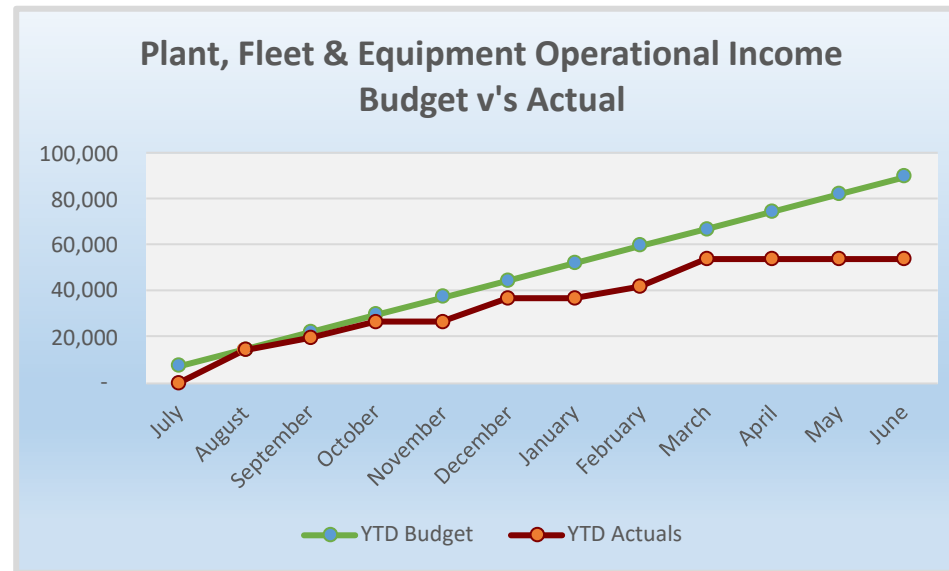
Action Title: 6.1.1.29 6210500. Public Works Plant – Purchases.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
James Paynter - Manager Works	In Progress	01-Jul-2019	30-Jun-2020	85.00%	83.00%	
Action Progress Comments: Completion of plant renewals dependent on third party delivery times, all orders on target to be placed by end of May.						

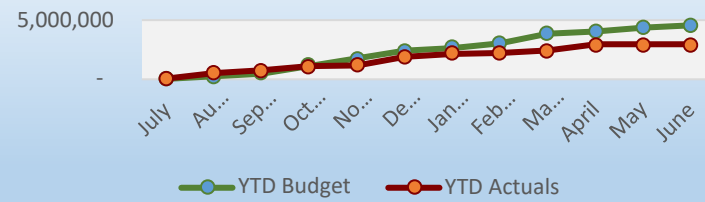
Action Title: 6.1.1.30 6210502. Minor Plant Purchases.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
James Paynter - Manager Works	In Progress	01-Jul-2019	30-Jun-2020	90.00%	83.00%	
Action Progress Comments: Minor plant purchases undertaken on a needs basis, no current outstanding requests.						

Account Type	19/20 Full Year Review2	19/20 YTD Actuals April	19/20 Percentage Spent (Review2)	Variance Comments
Plant, Fleet & Equipment	(35,045)	365,685		
1. Operating Income	(90,000)	(54,236)	60.26%	
2. Operating Expenditure	(2,209,329)	(370,404)	16.77%	
4. Capital Expenditure	4,613,455	2,950,984	63.96%	
6210500. Public Works Plant - Purchases	4,572,205	2,909,069	63.63%	
6210502. Minor Plant Purchases	24,000	24,000	100.00%	
6210503. Workshop - Office Refurbishment	17,250	17,915	103.86%	
8. WDB of Asset Disposals	(2,349,171)	(2,160,659)	91.98%	
6210501. Public Works Plant - WDV of Asset Disposals	(2,349,171)	(2,160,659)	91.98%	




Plant, Fleet & Equipment Capital Expenditure Budget v's Actual




Sewerage Services


Action Title: 3.3.3.1 Ongoing maintenance and operation of sewerage network, in line with the Asset Management Strategy.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Under bore for Molesworth street bridge and trail lane have moved to request for quotation with brief completed and quotation received March 2020.						


Action Title: 3.3.3.2 Tenterfield sewer mains relining; 1 kilometre per annum.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Brief completed and released awaiting tender closing for evaluation March, April 2020 evaluation underway.						


Action Title: 3.3.3.3 Tenterfield manhole levels alterations.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Scheduling has commenced for the next manholes to be relined, after assessment.						


Action Title: 4.3.6.9 Tenterfield sewerage network extension.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Scheduling has commenced for the next extensions.						


Action Title: 6.1.1.51 7872502. Tenterfield Mains Re-lining (1km Year).						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Note ongoing CAPEX. Duplication with 3.3.3.2						


Action Title: 6.1.1.52 7872503. Tenterfield Mains Augmentation.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Ongoing CAPEX New pump stations trail lane and molesworth bridge replacement. Underbore tender released awaiting approval March 2020. Contractor selected, onsite inspections pending.						


Action Title: 6.1.1.53 7872505. Tenterfield Man Hole Level Alterations (Water Infiltration) Renewal.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Capex renewal, Sites under evaluation.						

Action Title: 6.1.1.54 7872515. Tenterfield Upgrade Road to Tertiary.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Works completed in 2018. Ongoing maintenance requirements						


Action Title: 6.1.1.55 7872517. Tenterfield Scada System Upgrade.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Ongoing CAPEX requirement for SCADA hardware and software.						

Action Title: 6.1.1.56 7872518. Tenterfield Renewal Capacity of Sewerage.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Investigations continue, sludge and biosolids ongoing.						


Action Title: 6.1.1.57 7872519. Tenterfield Network Renewal.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Note ongoing CAPEX Includes relining and/or replacement.						

Action Title: 6.1.1.58 7872522. STP - Dehydrator Replacement.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Nearing completion awaiting installation/commissioning-tenders received evaluated and purchased equipment arrival on docks then transport to Tenterfield. Then move of original to Urbenville.						

Action Title: 6.1.1.59 7872800. Urbenville Sludge Removal.

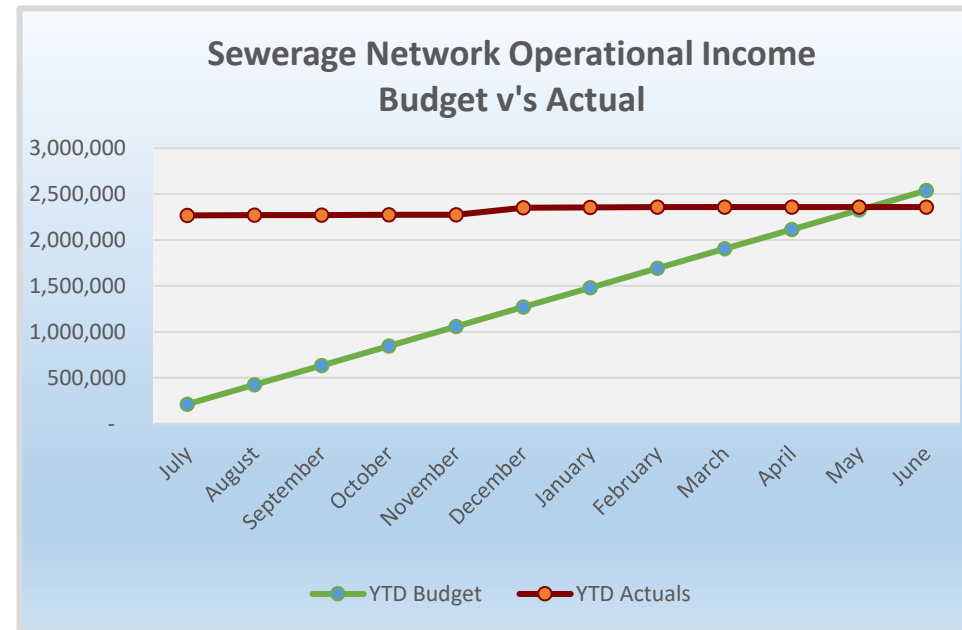
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Note ongoing CAPEX Scheduled at 3 to 5 year intervals for pond cleaning, geobag removal etc.						

Action Title: 6.1.1.60 7872801. Remove Sludge from Tertiary Ponds. Renewal of Capacity.

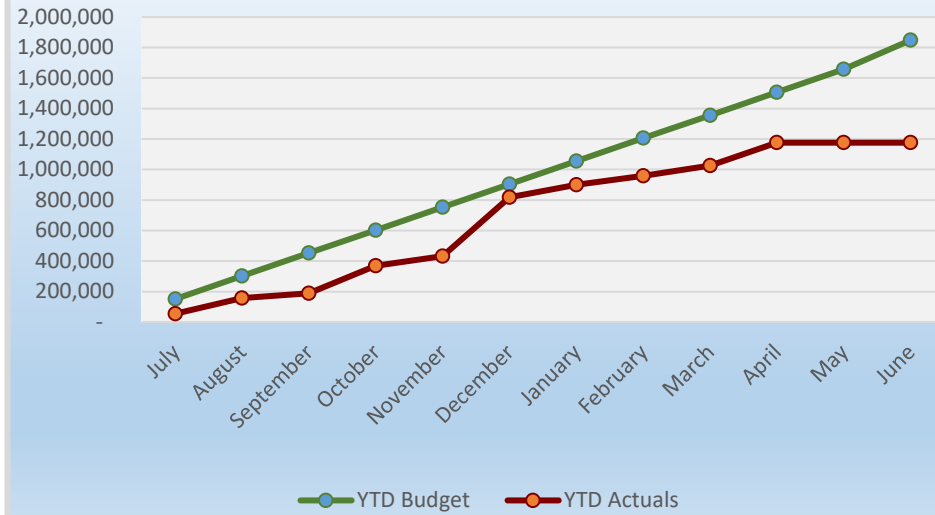
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Tenterfield ongoing Capex for sludge pond cleaning as well as finishing and old drying pond. Alternate schedules.						

Account Type	19/20 Full Year Review2	19/20 YTD Actuals April	19/20 Percentage Spent (Review2)	Variance Comments
Sewerage Service	150,806	(997,565)	-415.77%	
1. Operating Income	(2,539,165)	(2,361,043)	92.99%	
2. Operating Expenditure	1,848,244	1,176,227	63.64%	
4. Capital Expenditure	841,727	187,251	22.25%	
7872501. Tenterfield Mains Extension (S67)	0	701	0.00%	
7872502. Tenterfield Mains Relining (1km Year)	161,500	0	0.00%	
7872503. Tenterfield Mains Augmentation	114,998	6,645	5.78%	
7872505. Tenterfield Man Hole Level Alterations (Water Infiltration)	222,775	18,375	8.25%	
7872517. Tenterfield Scada System Upgrade	57,736	510	0.88%	
7872519. Tenterfield Network Renewal	184,500	112,210	60.82%	
7872522. STP - Dehydrator Replacement	40,972	48,810	119.13%	
7872523. Tenterfield STP - Entrance Road & Drainage Repair	8,000	0	0.00%	
7872800. Urbenville Geotube for Sludge	12,251	0	0.00%	

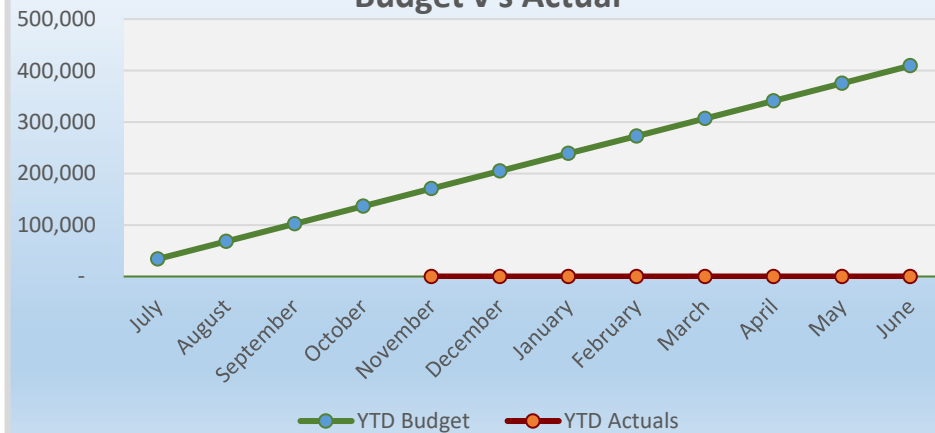
Removal				
7872801. Removal Sludge from Tertiary Ponds/Renewal of Capacity	14,995	0	0.00%	
7872809. STP - Pad and Building including access to STP - Urbenville	8,000	0	0.00%	
7872810. Surface Aerator/Mixer sized for Urbenville	14,000	0	0.00%	
7872941. Moving Dehydrator to Jennings STP	2,000	0	0.00%	



Sewerage Network Operational Expenditure Budget v's Actual



Sewerage Network Capital Income Budget v's Actual



Sewerage Services

Blockages (Figure 1 example) where reported and cleared at 7 locations in Tenterfield and 1 blockage and effluent line repair in Urbenville in this reporting period.



Figure 1 Sewerage blockage Pelham Street


Average time for response to sewer chokes lowered to 30 minutes while the median response time lowered and is at 15 minutes.


CCTV and cleaning work commenced 7/5/2020 (Figure 2)





Figure 2 Sewerage CCTV and cleaning Logan Street

Stormwater Drainage

Action Title: 5.1.5.1 Implement the Stormwater Asset Management Plan.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	66.00%	83.00%	
Action Progress Comments: This project has been delayed in recent weeks due to grant funding applications and general management reporting tasks. SAMP being implemented through pit upgrades. Works being programmed for raising of 'blind pits' in Molesworth St as per SAMP.						

Action Title: 5.1.5.2 Condition rate all drainage assets and prioritise according to available funding.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	66.00%	83.00%	
Action Progress Comments: Reflect maintenance and condition recording software has been implemented to assist with data records and emergency damage claims. Reflect assessments ongoing. Condition ratings will continue when staff resources are available from other priorities.						

Action Title: 6.1.1.27 8252508. Rouse & Miles Street - Design & Reconstruction.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	10.00%	83.00%	
Action Progress Comments: Priority being allocated to budgeting and asset strategy reviews.						

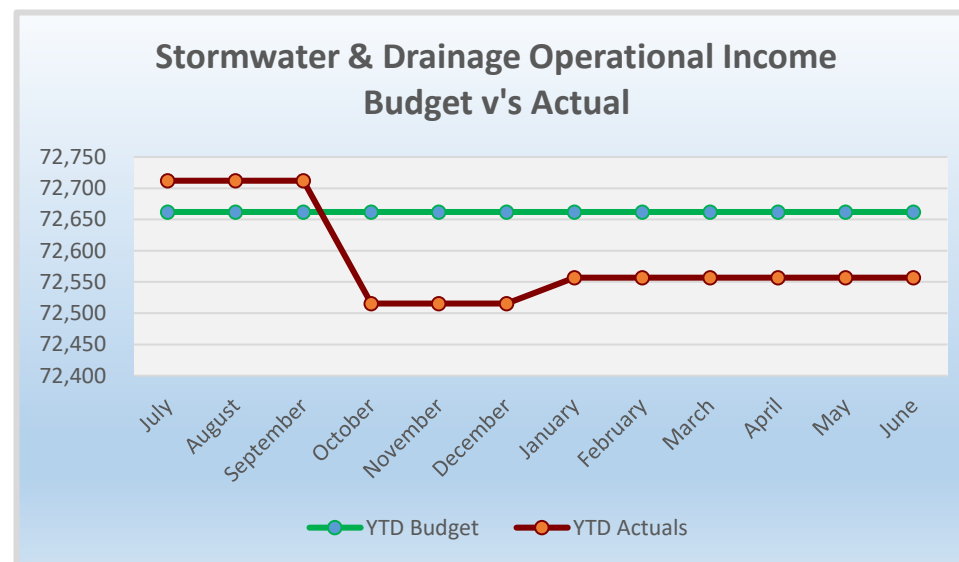
Action Title: 6.1.1.28 8252524. Pelham Street - Manners to Miles - Child Proofing Culvert.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	20.00%	83.00%	

Action Progress Comments:

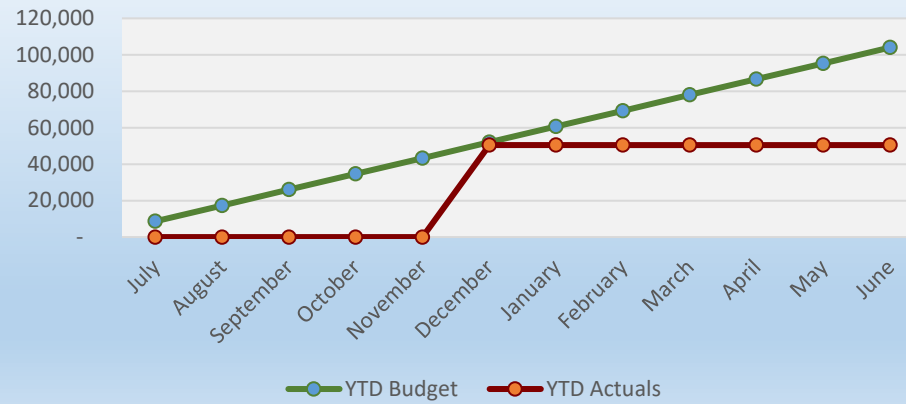
Project jobs allocated in Wood and Scott Streets.

Work scope issued to Works Manager for programming as resources become available.

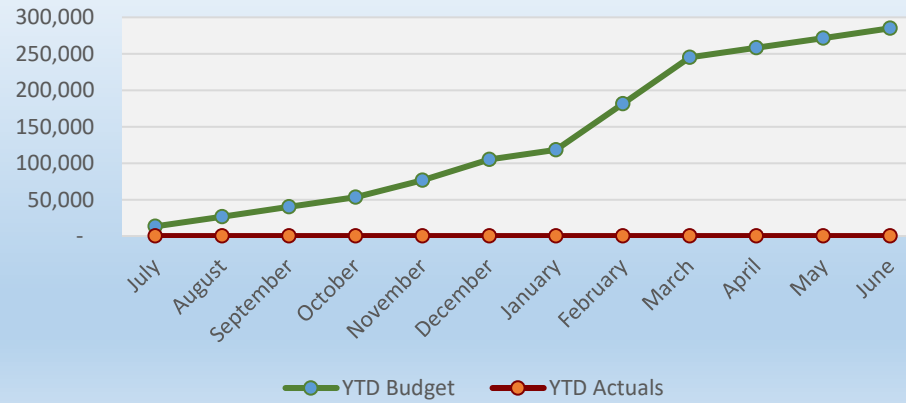
Account Type	19/20 Full Year Review2	19/20 YTD Actuals April	19/20 Percentage Spent (Review2)	Variance Comments
Stormwater & Drainage	316,338	(22,097)	-6.99%	
1. Operating Income	(72,662)	(72,557)	99.86%	
2. Operating Expenditure	104,000	50,460	48.52%	
4. Capital Expenditure	285,000	0	0.00%	
8252502. Drainage Pits - Upgrade	20,000	0	0.00%	
8252509. Rouse Street - Design & Investigation	100,000	0	0.00%	
8252510. Rouse Street Construction	110,000	0	0.00%	
8252524. Child Proofing Culverts	5,000	0	0.00%	
8252525. Stormwater Works Investigation	50,000	0	0.00%	



Stormwater & Drainage Operational Expenditure Budget v's Actual




Stormwater & Drainage Capital Expenditure Budget v's Actual




Transport Network


Action Title: 5.1.3.1 Review and implement the Road Network Management Plan and the Road Network Asset Management Plan.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	Deferred	01-Jul-2019	30-Jun-2020	85.00%	83.00%	
Action Progress Comments: RNMP review ongoing.						


Action Title: 5.1.3.2 Ongoing management of quarries, borrow pits and stockpiles. Meet Mining documentation requirements.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
James Paynter - Manager Works	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Feb 2020 - ongoing						


Action Title: 5.1.3.3 Ongoing management of airstrip, in conjunction with the Asset Manager.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	85.00%	83.00%	
Action Progress Comments: Ongoing inspections. Future report to Council on airstrip vegetation management may be prepared, possibly for June meeting.						


Action Title: 5.1.3.4 Management of road safety and the Traffic Committee.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	85.00%	83.00%	
Action Progress Comments: LTC group meetings on hold pending national health restrictions. May meeting deferred with no matters of urgency - health restrictions still in place.						


Action Title: 5.1.3.5 Review operational strategy regards grading delivery models involving contracting services in partnership or parallel with current internal service delivery.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
James Paynter - Manager Works	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Ongoing with the Asset Manager.						


Action Title: 5.1.7.1 Review practices every six months – measure by road maintenance longevity. Difficult to measure with abnormal conditions.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	85.00%	83.00%	
Action Progress Comments: Works Manager regularly monitors grading programs. Grading program still subject to water availability and other capital works priorities.						


Action Title: 5.1.7.2 Continue works as per the bridge replacement and repair program as per grant funding for 19/20 & 20/21.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	80.00%	83.00%	
Action Progress Comments: Cheviot Hills Rd project is ongoing. Further work has commenced for Cullens Creek Road bridge in the Rivertree area. Works are also commencing for the replacement of bridges on Beaury Creek Road near Urbenville.						

Action Title: 5.1.7.3 Ongoing maintenance of road network and cleaning of streets and car parks.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	85.00%	83.00%	
Action Progress Comments: Ongoing under routine contract program.						

Action Title: 5.1.7.4 Maintain Council's footpath network in accordance with the Asset Management Plan.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	85.00%	83.00%	
Action Progress Comments: Footpath maintenance is ongoing.						


Action Title: 5.2.1.1 Lobby State and Federal Governments for funding to reconstruct and realign Bruxner Way from the New England Highway to Sunnyside Loop Road.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Terry Dodds - Chief Executive	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Commenced. BROCC task force initiated. BROCC strategy meeting held 10 August. Agenda is to collate all the information available and complete a gap analysis prior to engaging a consultant to complete an independent business case and review of the original determination by RMS. Now that the inland rail project has commenced there will be a need to review past, out-of-date, strategies.						

Action Title: 5.2.1.2 Lobby State and Federal Governments for funding to reconstruct Tooloom Road.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Terry Dodds - Chief Executive	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Advocacy efforts being spent on timber bridge replacements and other roads (Bruxner Way). At the present, requesting the State to financially support Tooloom Road will send the wrong signals to decision makers. The most looming issue in the immediate time is maintaining the integrity of our timber bridge fleet. The risk being that decision makers may then misunderstand the level of importance of funding bridges, as the Tooloom Road business case simply won't be as robust. A funding application through Fixing Local Roads has been submitted for two sections with the priority being Paddys Flat Road to Urbenville.						


Action Title: 5.2.3.1 Continue to apply for grants to complete sealing of unsealed sections of Mount Lindesay Road.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	40.00%	83.00%	
Action Progress Comments: Since there is no current budget allocated for this work, external grant applications are currently being prepared to seal the two unsealed sections near Bookookarara. An application has been made for external funding to seal the two unsealed sections of Mt Lindesay Road near Bookookarara.						

Announcement of grants has been delayed by Government offices.
Grant announcement still pending for Bookookarara section application.
Wylie Creek section being programmed for completion under R2R funding.


Action Title: 5.2.3.2 Reconstruct and realign Mt Lindesay Road from Legume to Woodenbong. Under the direction of the Chief Operating Officer.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	66.00%	83.00%	
Action Progress Comments: 2.4km at Dalman North is complete. Construction of the intersection at Legume and Killarney Road is complete. The delivery of remaining stages is being discussed with RMS. Drainage pipes have been ordered for Stage Four immediately east of Legume, set out survey is being arranged and land acquisition surveys are commencing. Set out survey work has commenced, delayed due to national health restrictions. Site facilities established at Legume with 0-6.2 km section centreline set out.						


Action Title: 5.2.3.3 Deliver the timber bridge replacement program.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Emu Creek on Hootons Road, Beaury Creek Road on Tooloom Road and Boonoo Boonoo River bridge on Mt Lindesay Road D&C tenders has been resolved and contracts are being arranged with the successful tenderers. Contract has been awarded to Ozwide Civil for Beaury Creek and Emu Creek bridges. Demolition of Beaury Creek and Emu Creek bridges has commenced with new designs soon to be reviewed for construction. Boonoo Boonoo bridge is pending contractor being able to move from Victoria due to national health restriction.						

Action Title: 5.2.3.4 Implement the resealing program for the Regional and Local sealed road network. Allow a suitable budget that falls in line with depreciation of the sealed network.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	10.00%	83.00%	
Action Progress Comments: Reseal program deferred due to national health restrictions and proactive economy restrictions. Program remains deferred.						

Action Title: 5.2.3.5 Complete yearly renewal (replacement) of drainage assets as identified from condition ratings from inspections.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	66.00%	83.00%	

Action Progress Comments:

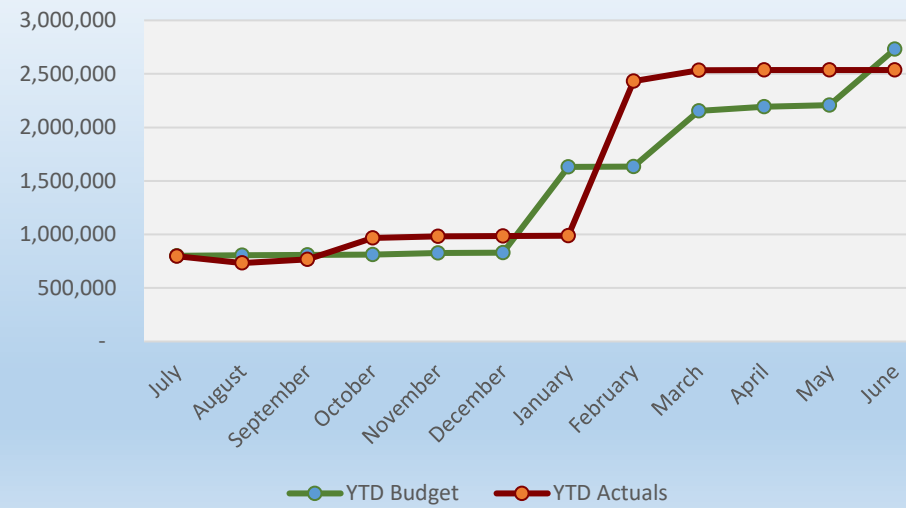
Further pipe replacements will occur on Plains Station Road.

Pipe replacements have also been planned for renewal in conjunction with capital works on Mt Lindesay Rd and Amosfield Rd.

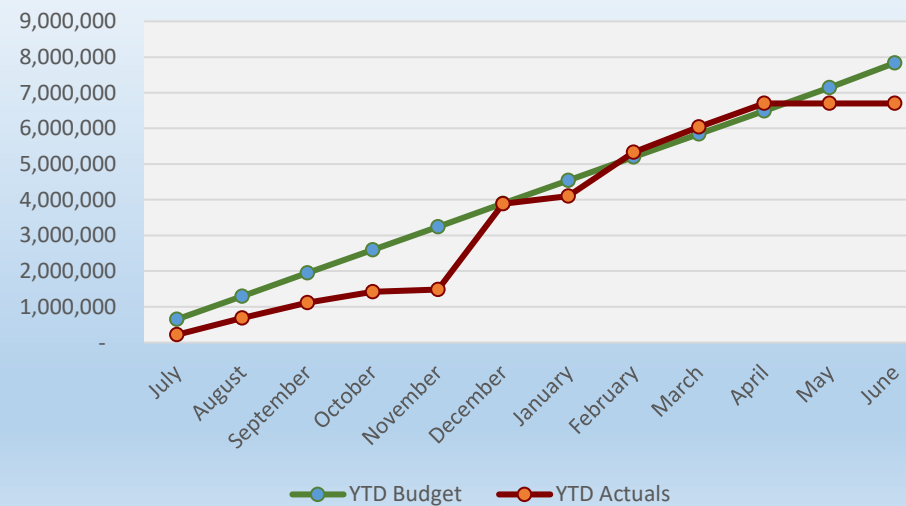
Account Type	19/20 Full Year Review2	19/20 YTD Actuals April	19/20 Percentage Spent (Review2)	Variance Comments
Transport Network	8,537,283	6,280,926	73.53%	
1. Operating Income	(5,193,738)	(2,535,706)	48.82%	
2. Operating Expenditure	7,782,924	6,699,609	86.08%	
3. Capital Income	(15,973,917)	(2,030,608)	12.71%	
4. Capital Expenditure	21,922,014	4,147,632	18.92%	
5400410. Drought Communities Program 2018/19 - Timber Bridges	134,922	136,875	101.45%	
6205513. RMS Lighting Review - Tenterfield CBD	0	5,000	0.00%	
6215110. Regional & Local Roads Traffic Facilities	66,028	66,000	99.96%	
6215510. Regional Roads Block Grant - Reseals Program.	250,000	1,091	0.44%	
6215528. Footpath Works (due to stormwater) - Investigate Rouse St	50,000	0	0.00%	
6215531. Special Grant Mt Lindesay Road (RMS/Fed)	10,000,000	1,204,953	12.05%	
6215538. NDRRA 2017 - 28 March - Local Roads (Restoration)	394,619	172,167	43.63%	
6215539. NDRRA 2017 - 28 March - Regional Roads (Restoration)	336,408	239,452	71.18%	
6215541. MR290 Repair Program 2018/19	0	15,695	0.00%	
6215548. Restart NSW Funding - Beaury Creek Bridge Replacement - Tooloom Road - Expenditure	795,000	77,422	9.74%	
6215550. Footpaths	11,479	1,544	13.45%	
6215551. Repair Program 2019/20	895,890	172,959	19.31%	
6215552. Roads to Recovery 2019-24	1,566,502	7,350	0.47%	
6215553. MR 462 Bruxner Way Curve Improvements (Segments 7010, 7020 & 7030)	694,000	64,623	9.31%	

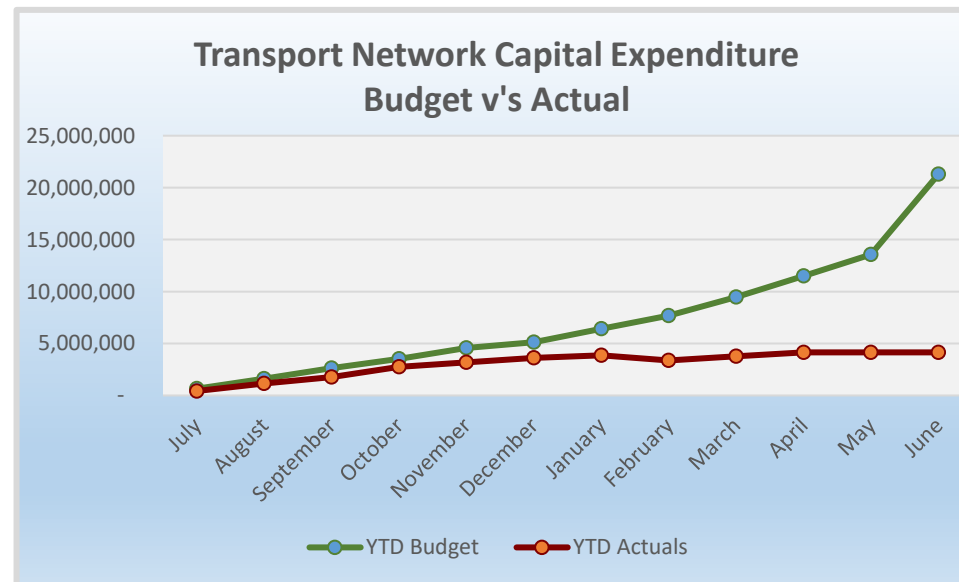
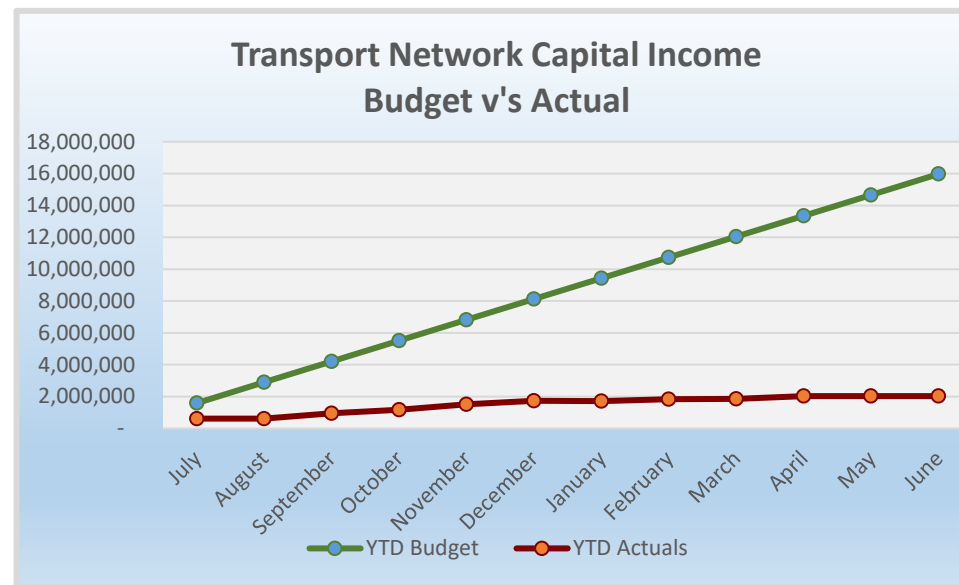
6215555. Storm Damage Works - November 2019	0	11,853	0.00%	
6215556. Regional Roads Block Grant - Rehabilitation	100,000	101,534	101.53%	
6220270. Boonoo Boonoo Bridge, Mt Lindesay Road - Restart NSW Funding	1,459,500	169,955	11.64%	
6220271. Bridges Renewal Program - Deepwater River Bridge Renewal - Torrington Roady	240,020	18,043	7.52%	
6220272. Bridges Renewal Program - Kangaroo Creek Bridge Replacement - Paddys Flat Road Nthý	243,480	17,280	7.10%	
6220275. Emu Creek Bridge Replacement - Hootons Road - Restart NSW Funding	910,000	77,592	8.53%	
6220280. Restart NSW Funding - Bridge Interim Solutions Project - Expenditure	1,313,000	686,780	52.31%	
6220500. Urban Streets - Reseal Program	105,000	0	0.00%	
6220501. Road Renewal - Gravel Roads	605,000	313,621	51.84%	
6220503. Gravel Resheets	617,000	128,314	20.80%	
6220505. Kerbing & Guttering	40,000	0	0.00%	
6220506. Bridges / Causeways (SRV to 2023/24)	510,000	323,221	63.38%	
6220507. Rural Roads - Reseal Program	252,828	0	0.00%	
6220511. Miscellaneous Replacement of Collapsed Pipes (SRV)	0	802	0.00%	
6220512. Culverts & Pipes	134,000	43,827	32.71%	
6240101. Gravel Pit Rehabilitation	10,250	16,165	157.71%	
6240502. Main Street - Complete Final Stage	92,088	73,513	79.83%	
6240503. Road Rehabilitation	95,000	0	0.00%	

Transport Network Operational Income Budget v's Actual




Transport Network Operational Expenditure Budget v's Actual






Waste Management


Action Title: 2.1.5.1 Provide recycling services in line with existing service levels.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Operational staff continue to provide an excellent service in line with service level agreements. Some additional requirements as distancing and hygiene protocols under COV-19 to ensure staff and community health.						


Action Title: 2.1.5.2 Delivery of the Tenterfield Shire Council Waste Management Strategy.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Implementation is progressing; awarded small Grants that have been applied for and awarded to assist with this process in 2019/20.						

Action Title: 2.1.5.3 Development of Boonoo Boonoo Landfill New Cell Construction.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Additional 2 inspections and onsite meetings have occurred with EPA and Work safe. EPA contacted awaiting reply.						

Action Title: 2.1.5.4 Development of Torrington Waste Transfer Station, pending receipt of grant funding.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Approvals have been provided by EPA and public works with fire damage clean-up underway. After completion of works Torrington will be capped and conversion to transfer station will						

commence.


Action Title: 2.1.5.5 Continue investigations and implementation of processes and systems to reduce waste.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: E-Waste re-instated for collection in 2020. 1st load 11 pallets sent, pending second collection.						


Action Title: 2.1.5.6 Community Education Program, targeting schools and businesses, including the mega-muncher strategy.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Costing undertaken to allow distribution for community use. These costs will be updated in fees and charges 2020/21.						

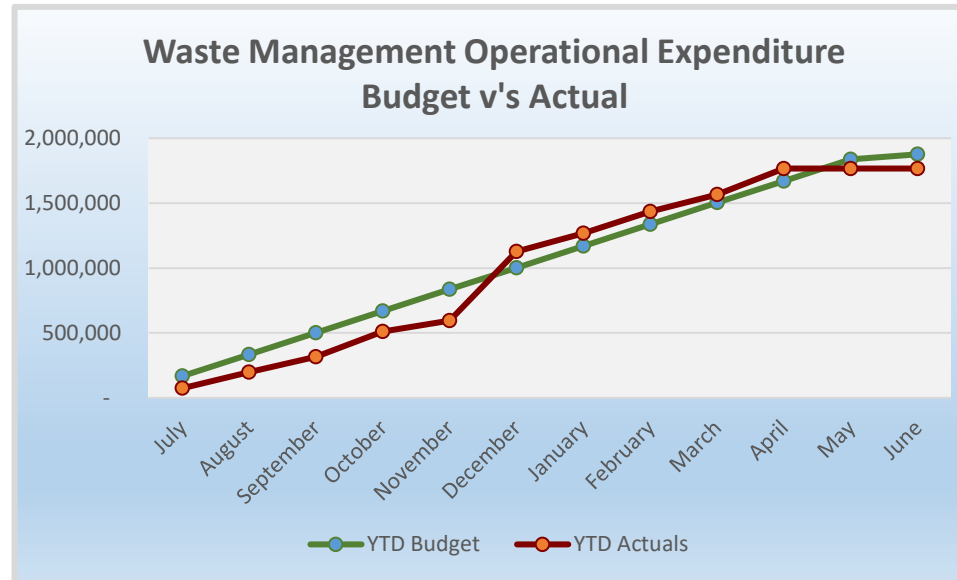
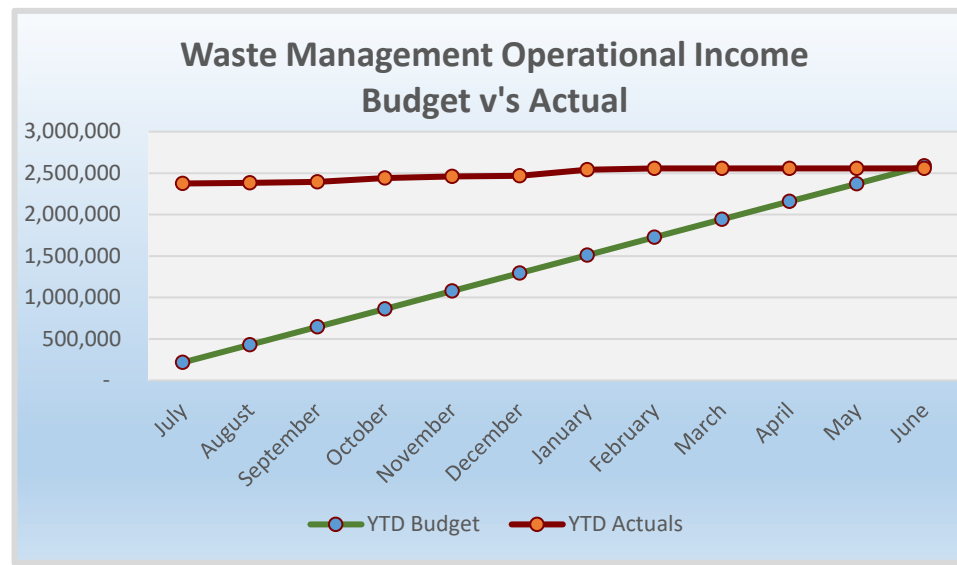
Action Title: 2.1.5.7 Investigate alternative recycling options in addition to sending it to the Lismore Co-Mingled Recycling Facility.

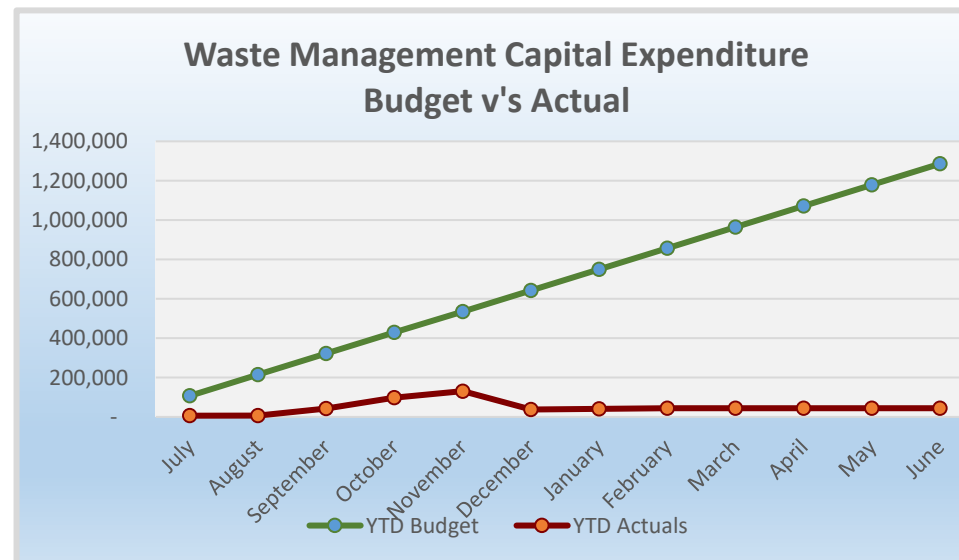
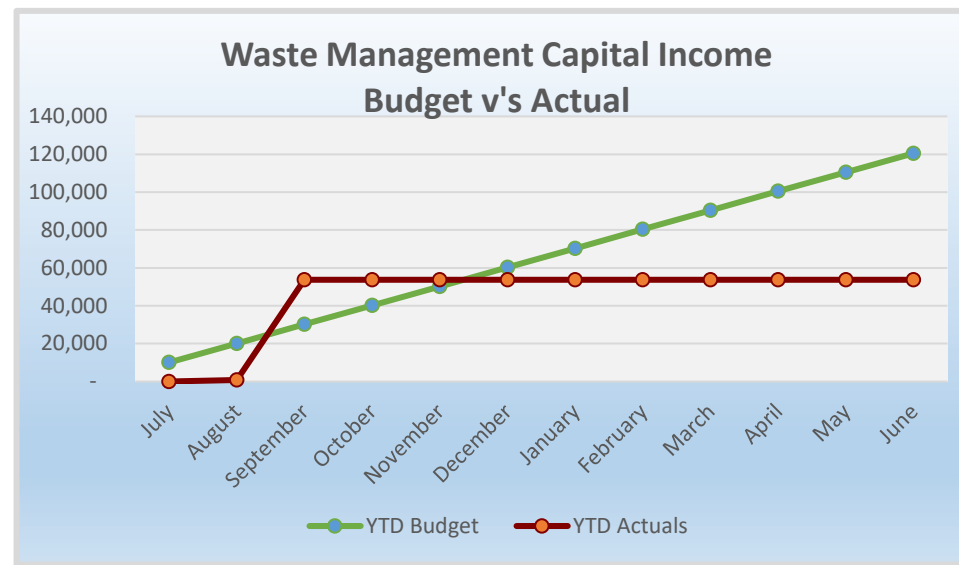
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Consultation continuing with near neighbours for disposal March 2020. Ballina MOU completed to ensure recycling continues.						

Action Title: 2.1.5.8 Waste Reduction Education – Investigate, develop and implement waste reduction education.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: The success of the Colouring books was received well and have been re-ordered and received. Schedules continue for presentations to schools about waste and reducing our waste continue, provided stories in our local news.						

Account Type	19/20 Full Year Review2	19/20 YTD Actuals April	19/20 Percentage Spent (Review2)	Variance Comments
Waste Management	151,413	(944,010)	-291.34%	
1. Operating Income	(2,588,766)	(2,700,357)	104.31%	
2. Operating Expenditure	1,876,324	1,766,837	94.16%	
3. Capital Income	(120,517)	(55,377)	45.95%	
4. Capital Expenditure	984,372	44,886	4.56%	
7080500. 240L Wheelie Bins	3,113	4,315	138.60%	
7080503. Industrial Bins	16,000	10,734	67.08%	
7080550. Boonoo Boonoo - Groundwater Bores	1,500	0	0.00%	
7080551. Boonoo Boonoo - Capping Cell/Remediation #5	31,659	0	0.00%	
7080552. Boonoo Boonoo - EPA Remediation (works to be defined) (Remediation)	0	5,837	0.00%	
7080553. Boonoo Boonoo - New Cell Construction	323,228	0	0.00%	
7080555. Boonoo Boonoo - New Cell Remediation Asset (Non Cash)	50,000	0	0.00%	
7080557. Toilet Facilities - Boonoo Boonoo Landfill	17,000	0	0.00%	
7080558. Tip shop - Drake, Liston & Tenterfield	17,000	0	0.00%	
7080559. Green Waste Hungry Bin - School Trial	10,000	402	4.02%	
7080560. Boonoo Boonoo New Office	15,000	0	0.00%	
7080563. Torrington - Landfill Closure & Transfer Station Construction	119,872	0	0.00%	
7080720. Mingoola - Open Transfer Station	70,000	0	0.00%	
7080731. Torrington Landfill - Capping Cell (Remediation)	75,000	0	0.00%	
7080732. Torrington Landfill - Convert to Transfer	70,000	0	0.00%	
7080733. New Pump Combination	15,000	0	0.00%	
7080811. Tenterfield WTS Groundwater Bores	100,000	23,599	23.60%	
7080815. Tenterfield WTS EIS - Return to Landfill	50,000	0	0.00%	





Waste Services

Council is undertaking a 'Dress up your bin' competition. Council is inviting our residents to submit designs to dress our bins up. There are 4 categories and there will be 8 winners. The winning designs will be printed on a 30 x 30cm sticker, which will be distributed through the Shire for display on wheelie bins. Entries can be artwork (e.g. drawings, paintings, collage) or photographs. Entries are to be submitted online [HERE](#). Competition closes 5pm Sunday 17 May 2020 for Primary School, High School and Open

submissions and 5pm Wednesday 20 May for Preschool submissions.

Pushing the green waste to create more room (Figure 1 & 2)

Staff resignation of Jacqueline Brincat known fondly as Jax who worked at the Waste Transfer Station at Liston and Legume will be sadly missed by the Waste Team and Residents alike.

A new staff member has joined the waste team at Drake transfer station we welcome Sandy!





Figure 3 Start of Moving green waste pile





Figure 4 Finalisation of Moving green waste pile

Water Supply

Action Title: 1.1.4.6 Delivery of ongoing water quality monitoring program.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Note COV-19 delaying testing (lab closures) RO plant mothballed. Waiting for Lab opening advice (May)						


Action Title: 1.1.4.7 Implementation of Water Service Strategic Plan in accordance with NSW Office of Water Guidelines.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Online consultation underway (April). Requirement to extend consultation will delay report (May). Additionally, new probe bundles installed at dam wall-1m below surface and 1m above floor level.						

Action Title: 3.3.2.1 Review treatment process of Urbenville Water Treatment Plant.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Investigation of GAC (Granular Activated Carbon) filters to aid in the treatment of algae commenced. Some initial quotes received and provided to consultants (May). Additionally, Safe and Secure risks (as forms) nearing completion (Urbenville-secondary supply and off-stream storage).						

Action Title: 3.3.2.2 Construct new water treatment plant at Tenterfield with funding from the NSW Safe and Secure Water Program funding program.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments:						

Reporting progressive milestones and quarterly report (March) have been completed.
Tender documentation nearing completion for release later this month (May)


Action Title: 3.3.2.3 Tenterfield Valve Renewal Program.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

Works are continuing on track.

Action Title: 3.3.2.4 Jennings Water Mains Replacement Program.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	

Action Progress Comments:

Works have commenced with some replacements. These works are scheduled to continue.
Ring main planning has commenced, some pipe infrastructure received.


Action Title: 6.1.1.31 7484531. Additional Bore Water Supply.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

Underbore completed 8 May.
150m Clifton Street remain.
Drainage completed Billariba Road.

Action Title: 6.1.1.32 7484535. Water Treatment Plant - Business Plan.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	Completed	01-Jul-2019	30-Jun-2020	100.00%	83.00%	


Action Progress Comments:

Note Capex

This was completed under funding qualification for new WFP first completed in 2015.

Additional funding requirements required review completion 2019.

Action Title: 6.1.1.33 7484500. Tenterfield Sludge Removal.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	

Action Progress Comments:

Note Capex

Required to be undertaken every 3 to 5 years dependent on sludge lagoon.

Action Title: 6.1.1.34 7484502. Tenterfield Valve Renewal.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	


Action Progress Comments:

Note Capex

Valve replacement ongoing program with replacement as required-completed 2018-2019.

Last Updated: 12-Mar-2020

Action Title: 6.1.1.35 7484503. Tenterfield WTP - In Line Telemetry.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%	83.00%	


Action Progress Comments:


Dam probe bundles deployed-cloud based logging.


Action Title: 6.1.1.36 7484505. Tenterfield Mains Replacement.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
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Gillian Marchant - Manager Water & Waste	Ongoing	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Ongoing replacement program.						

Action Title: 6.1.1.37 7484506. Tenterfield Meter Replacement.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	Ongoing	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Note ongoing replacement program.						

Action Title: 6.1.1.38 7484513. Tenterfield Dam Wall Construction.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	Completed	01-Jul-2019	30-Jun-2020	100.00%	83.00%	
Action Progress Comments: Completed in November 2018						

Action Title: 6.1.1.39 7484515. Tenterfield Flood Warning System.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Brief prepared -tenderer meetings and inspections completed, tender evaluation nearing completion- on track. Tender awarded (May).						

Action Title: 6.1.1.40 7484516. Tenterfield Shirley Park Bore Flood.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	Completed	01-Jul-2019	30-Jun-2020	100.00%	83.00%	


Action Progress Comments:

Note Capex project.

While ongoing maintenance is required, additional casing issues have also been detected which will require future funding.

Replacement from flood damage is considered completed under this number.

Action Title: 6.1.1.41 7484520. Tenterfield WTP - Options & Concept Design.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	Completed	01-Jul-2019	30-Jun-2020	100.00%	83.00%	

Action Progress Comments:

Note Capital project

Designs completed as per schedule.

Action Title: 6.1.1.42 7484521. Tenterfield Water Treatment Plant Design.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	

Action Progress Comments:

Designs in progress-second review in March completed.

Tender nearing completion for release end of May.


Action Title: 6.1.1.43 7484524. Tenterfield WTP - Sign.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	Completed	01-Jul-2019	30-Jun-2020	100.00%	83.00%	


Action Progress Comments:

Completed December 2018.


Action Title: 6.1.1.44 7484525. Tenterfield Dam Wall Project Management costs.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	Completed	01-Jul-2019	30-Jun-2020	100.00%	83.00%	
Action Progress Comments: Note Completed in 2018.						


Action Title: 6.1.1.45 7484527. Tenterfield Treatment Plant Pump Upgrade.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Ongoing-capital Major refurbishment pump 1- completed 2019. Pump 2 scheduled for 2022.						

Action Title: 6.1.1.46 7484529. Tenterfield Dam Wall Supervision.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	Completed	01-Jul-2019	30-Jun-2020	100.00%	83.00%	
Action Progress Comments: Dam wall completed 2018.						


Action Title: 6.1.1.47 7484530. Water Dispensing Unit.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	90.00%	83.00%	
Action Progress Comments: Urbenville installed 2019 awaiting telemetry.						

Action Title: 6.1.1.48 7484811. Urbenville Water Treatment Plant.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
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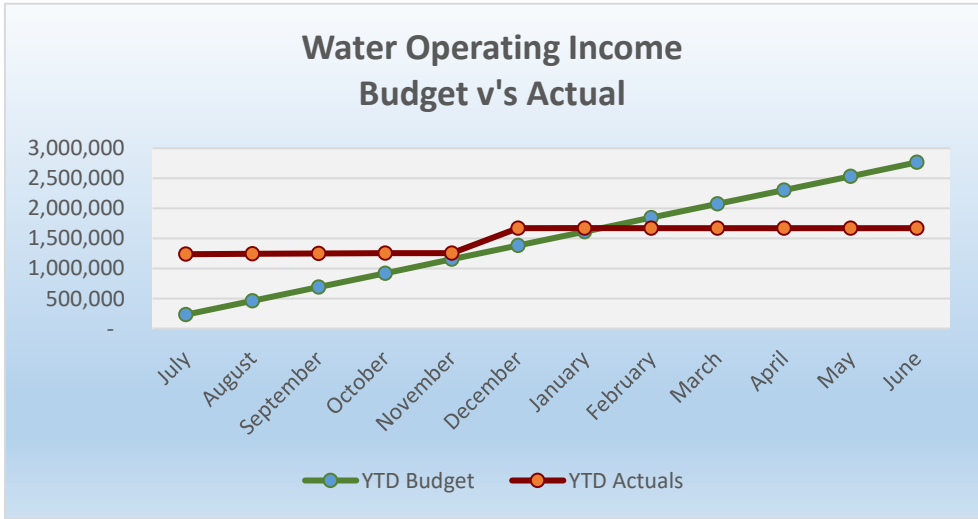
Gillian Marchant - Manager Water & Waste	Completed	01-Jul-2019	30-Jun-2020	100.00%	83.00%	
Action Progress Comments: Urbenville plant completed in 2010 requires minor refurbishment of electronics and dosing pumps etc.						

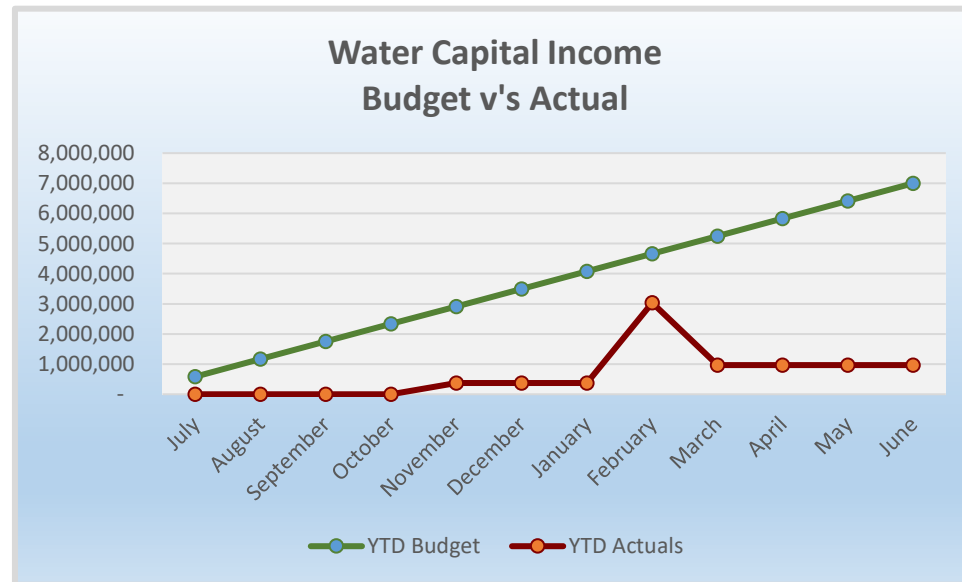
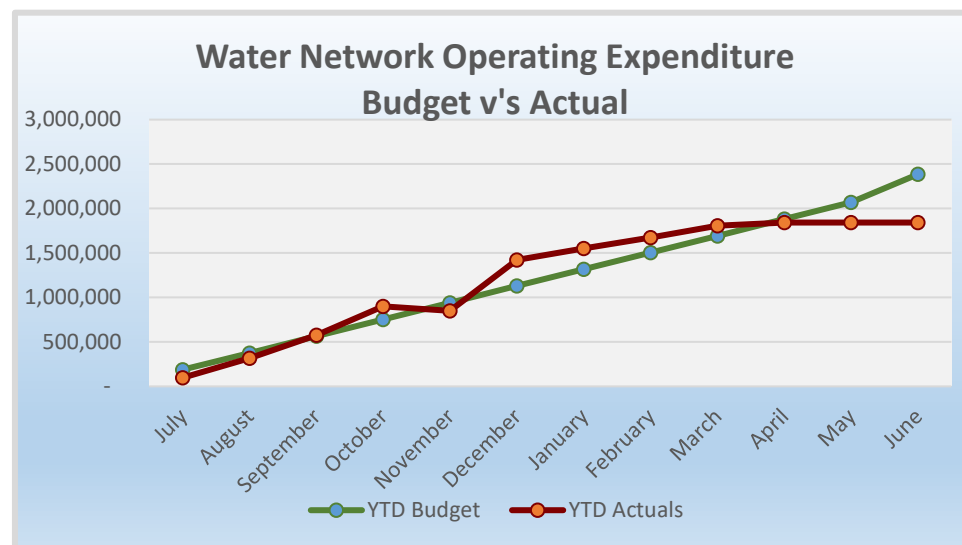
Action Title: 6.1.1.49 7484812. Scada Renewal.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	83.00%	83.00%	
Action Progress Comments: Scada upgrades as hardware and software ongoing.						

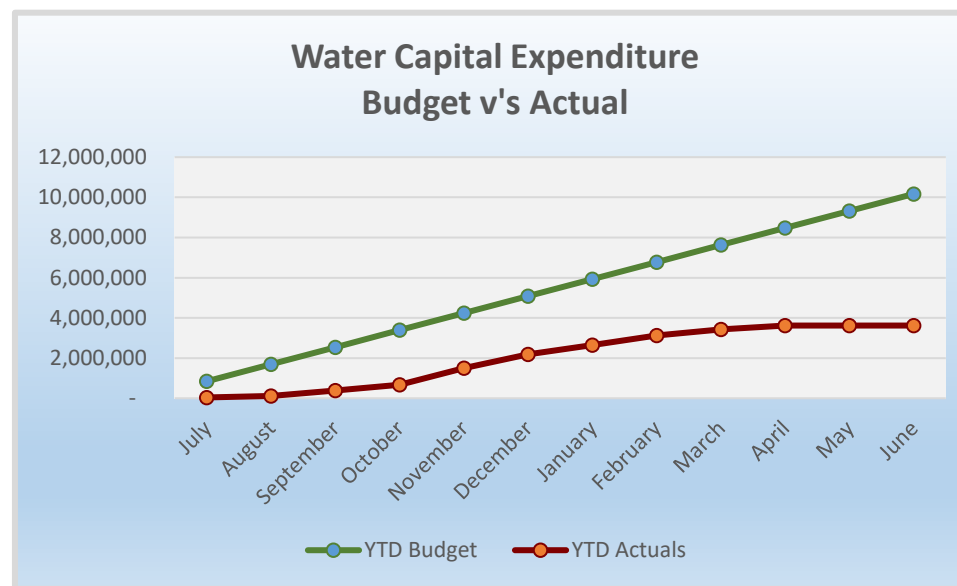
Action Title: 6.1.1.50 7484901. Jennings Mains Replacement.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water & Waste	In Progress	01-Jul-2019	30-Jun-2020	75.00%	83.00%	
Action Progress Comments: Works have commenced with some replacements. These works are scheduled to continue. Ring main planning has commenced, some pipe infrastructure received.						

Account Type	19/20 Full Year Review2	19/20 YTD Actuals April	19/20 Percentage Spent (Review2)	Variance Comments
Water Supply	3,398,157	2,811,751	80.09%	
1. Operating Income	(2,156,546)	(1,676,419)	77.74%	
2. Operating Expenditure	2,385,311	1,842,209	77.23%	
3. Capital Income	(7,000,000)	(973,000)	13.90%	
4. Capital Expenditure	10,169,392	3,618,960	35.59%	
7484500. Tenterfield Sludge Removal	0	8,354	0.00%	
7484502. Tenterfield Valve Renewal	7,998	0	0.00%	
7484505. Tenterfield Mains Replacement	262,700	0	0.00%	
7484506. Tenterfield Meter Replacement	21,000	1,673	7.97%	

7484513. Tenterfield Dam Wall Construction	0	245	0.00%	
7484515. Tenterfield Flood Warning System - Capex	16,800	2,076	12.36%	
7484516. Tenterfield Shirley Park Bore Flood Damage Restoration	2,000	3,199	159.95%	
7484521. Tenterfield Water Treatment Plant Design	0	47,622	0.00%	
7484522. Tenterfield Water Treatment Plant Construct	9,350,000	60,344	0.65%	
7484523. Tenterfield Water Booster Pump Shed (Molesworth St)	0	425	0.00%	
7484532. Tenterfield Water Supply - Drought Augmentation	400,000	3,176,179	794.04%	
7484536. Tenterfield Catchment Areas - Land Improvements	0	301,772	0.00%	
7484801. Urbenville Mains Extension	5,000	0	0.00%	
7484810. Urbenville Off Stream Storage Install, Pipework, Commission	0	17,071	0.00%	
7484811. Urbenville Water Treatment Plant Upgrade	5,000	0	0.00%	
7484812. Scada Renewal	23,237	0	0.00%	
7484813. Urbenville Intake Pump Station	25,000	0	0.00%	
7484814. Urbenville Intake Pipe Replacement	28,000	0	0.00%	
7484901. Jennings Mains Replacement	22,657	0	0.00%	







Water update

We respond to customer service requests regularly with people reporting 5 main breaks this reporting period, 6 leaks or faults and 3 new water services Tenterfield; 1 in Jennings and 2 main break 2 leaks or faults and 1 new water services in Urbenville.

Urbenville water dispenser is up and running (Figure 1).

The laying of new pipe infrastructure for the secondary bore fields is nearing completion with the under boring of the New England highway, creek crossing at the skate park and Link Street to High street creek crossing are completed (Figure 2 and 3).

Graphs for Tenterfield Town Supply is shown as town usage and dam level as percentage demonstrated in Graph 1, additional Graph 3 showing impact of water restrictions.

Reporting for bore water usage for the town supply has suspended due to COVID19 and will resume for testing once restrictions ease and Laboratories are functional.

Apex Park Livestock bore is still operational and usage is demonstrated in Graph 3, noting weekly meter reading from the 22/02/2020.



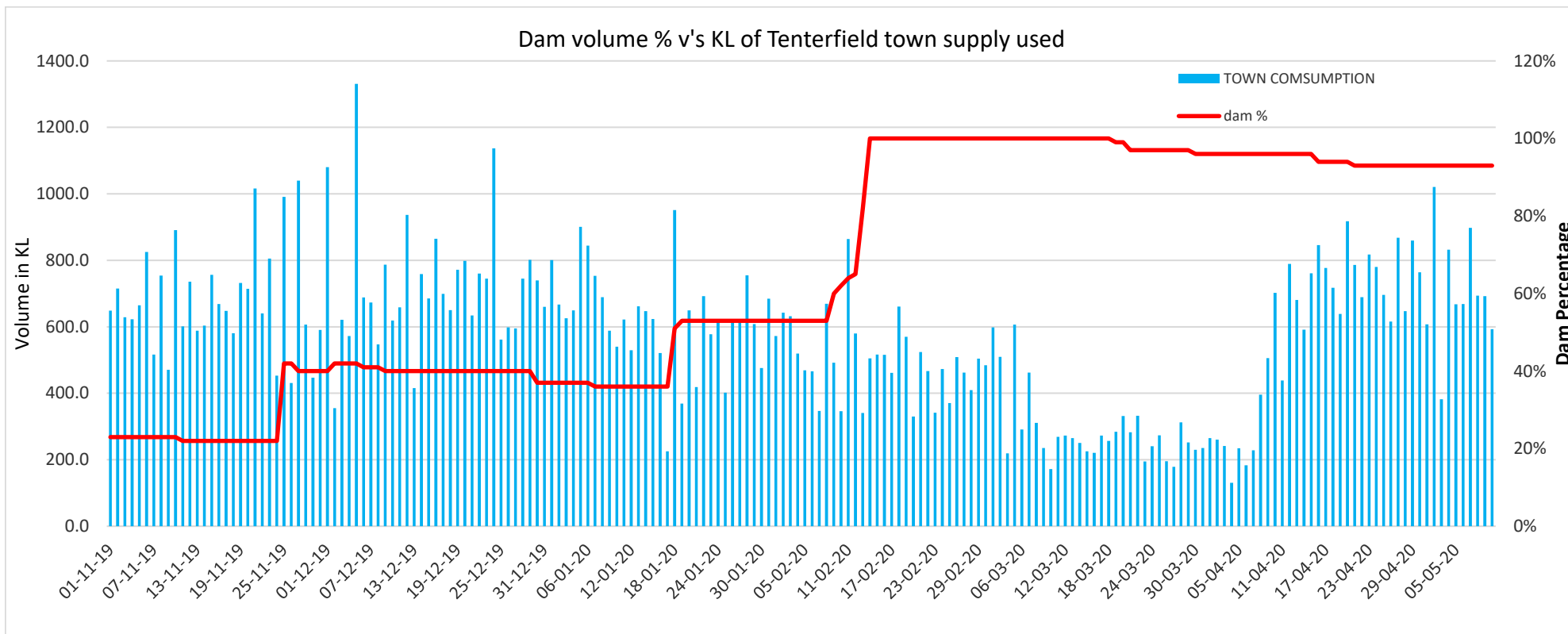
Figure 5 New water dispenser Urbenville



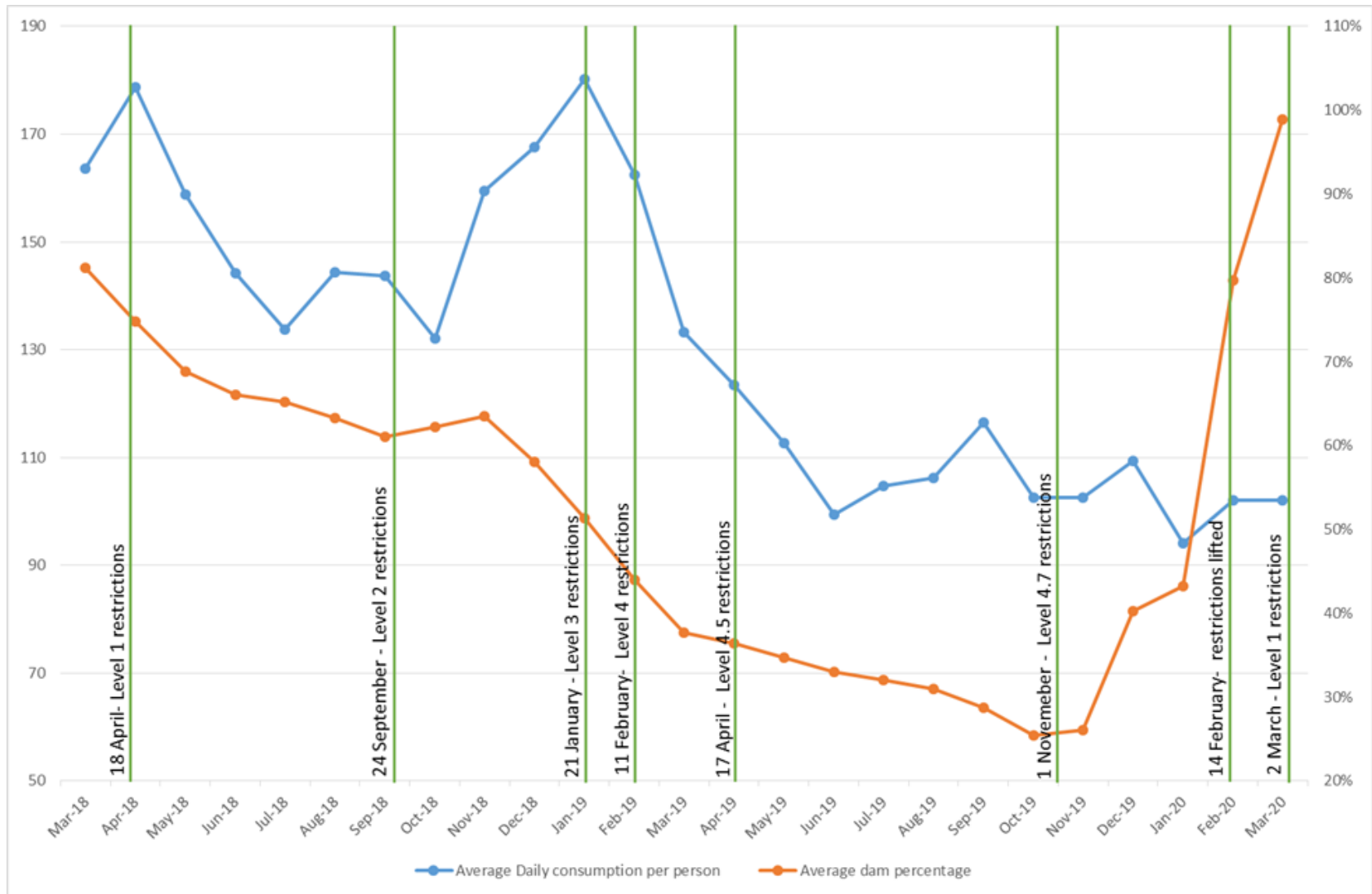
Figure 6 Under- boring machine at Link Street



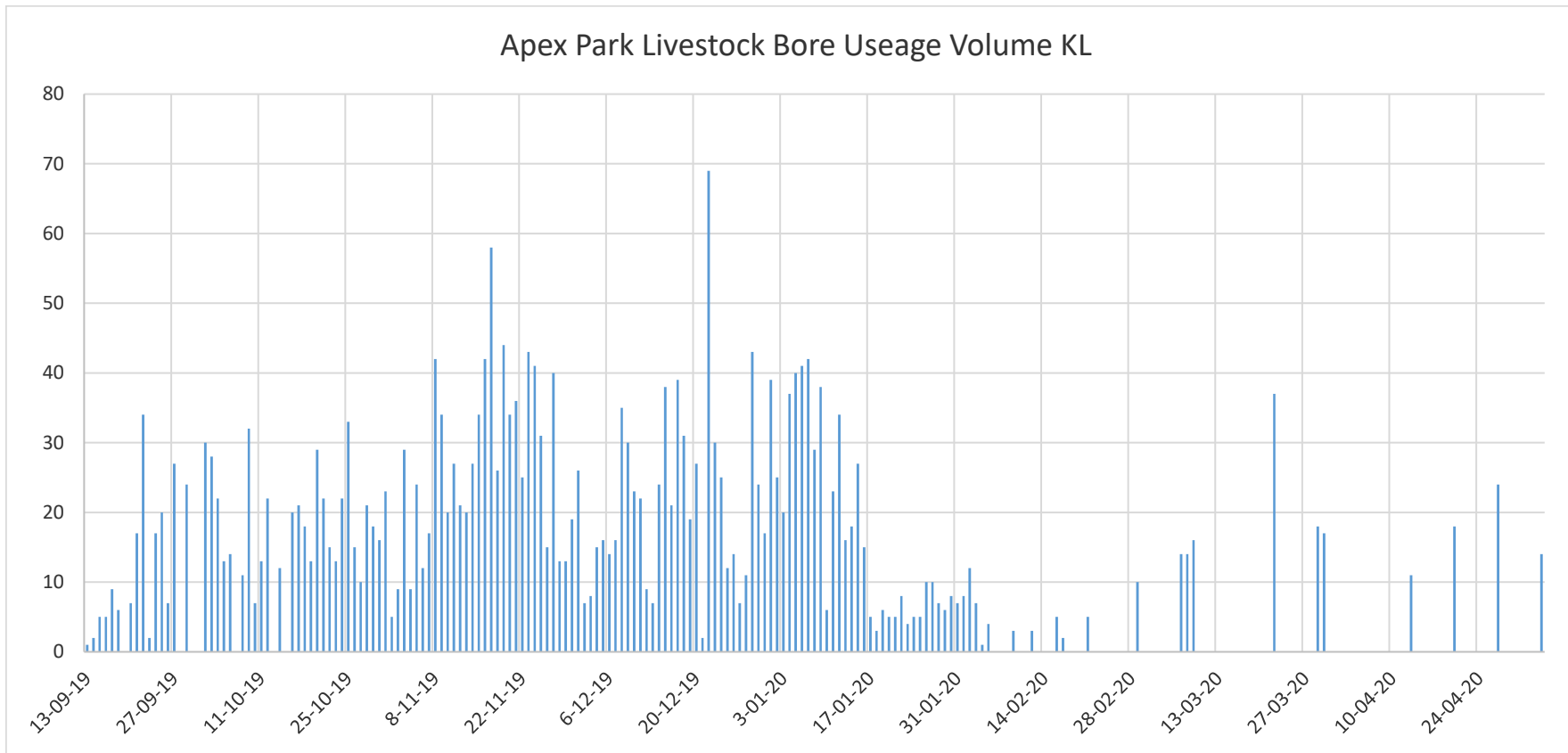
Figure 7 Grouting the pipes on the New England Highway under bore



Graph 1 Water use in Tenterfield Town Supply



Graph 2 Water use per person in Tenterfield Town Supply



Graph 3 Apex Park Livestock-Non potable supply water usage