

ORDINARY COUNCIL MEETING

WEDNESDAY, 24 JUNE 2020

ATTACHMENT BOOKLET 2

Attachment No. 3 Monthly Operational Report – May 2020



Monthly Operational Report

Tenterfield Shire Council
May 2020



TENTERFIELD SHIRE COUNCIL – Monthly Operational Report - May 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

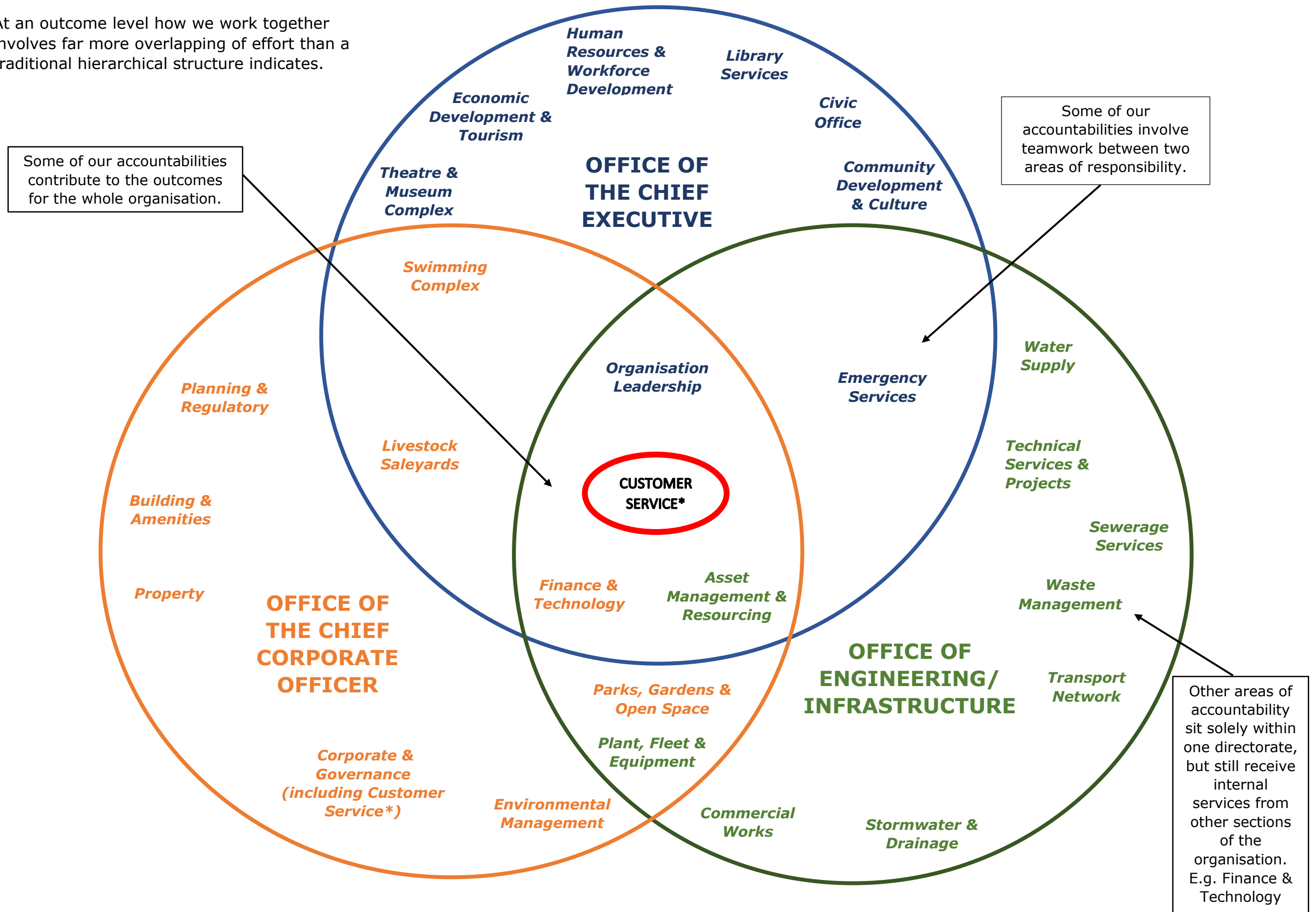
The only constant in life, is change. Every year our ‘Operational Plan’ will change. Every year more accountabilities will be thrust upon us by higher levels of government amending the Local Government Act or changing protocols. Unless we adopt a ‘continual management of change’ system to run our organisation,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

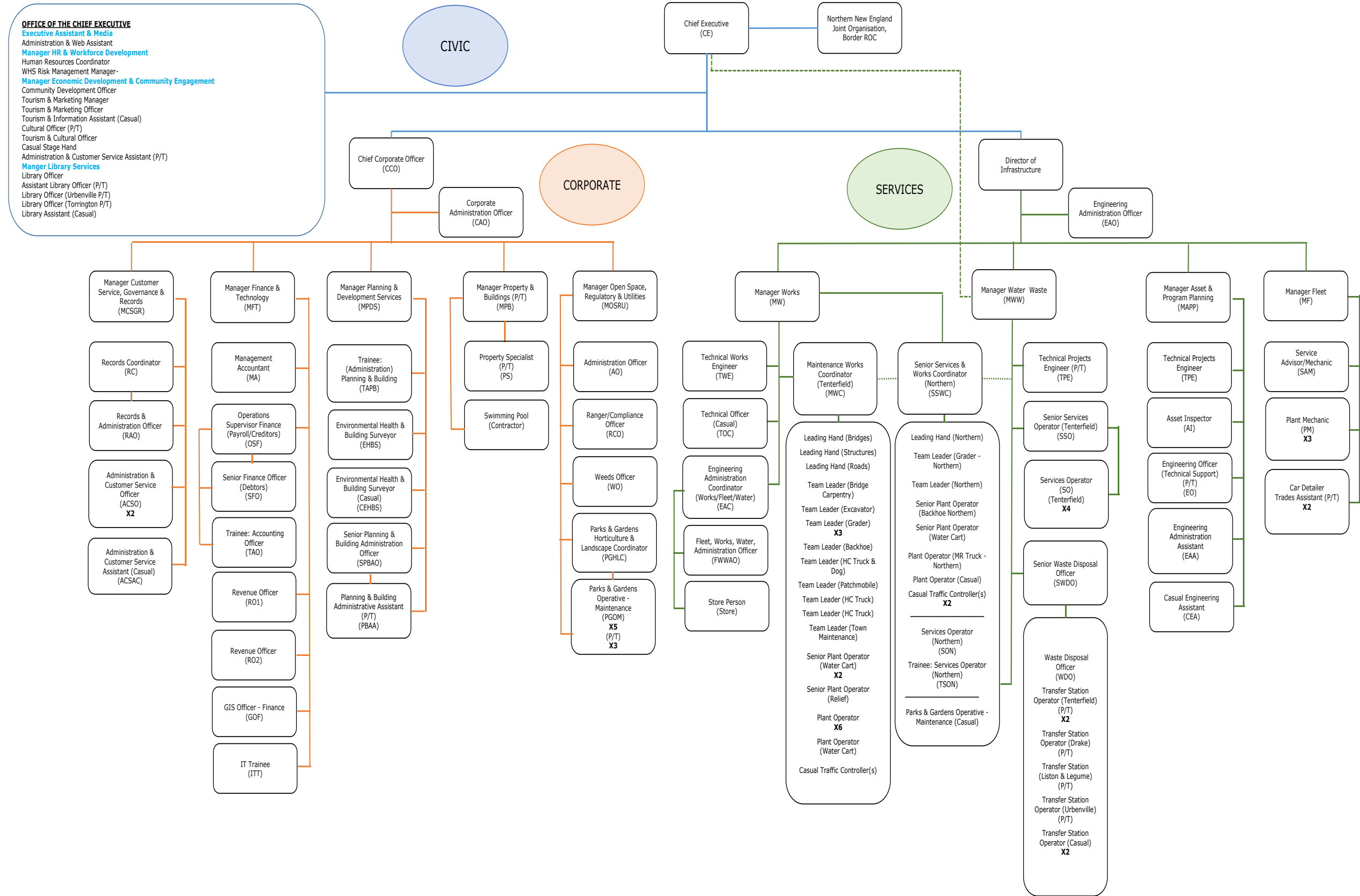
We report on our Delivery Plan quarterly. We also report on many other things in a great many ways. Currently we use multiple platforms to achieve this, which is both inefficient and extremely frustrating. This system will not only change the amount of reporting, it will place all the information in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

249	On Track
2	Off Track
25	Monitor
0	Not Applicable

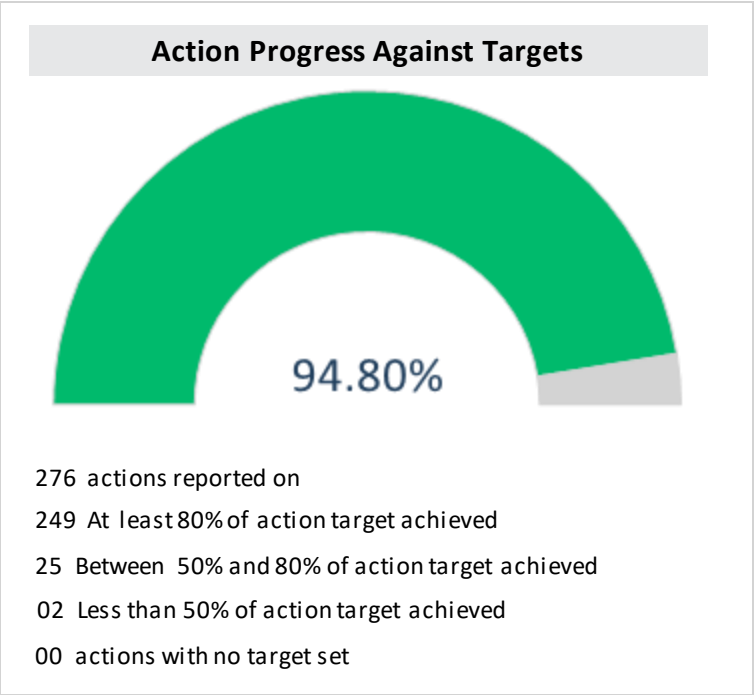
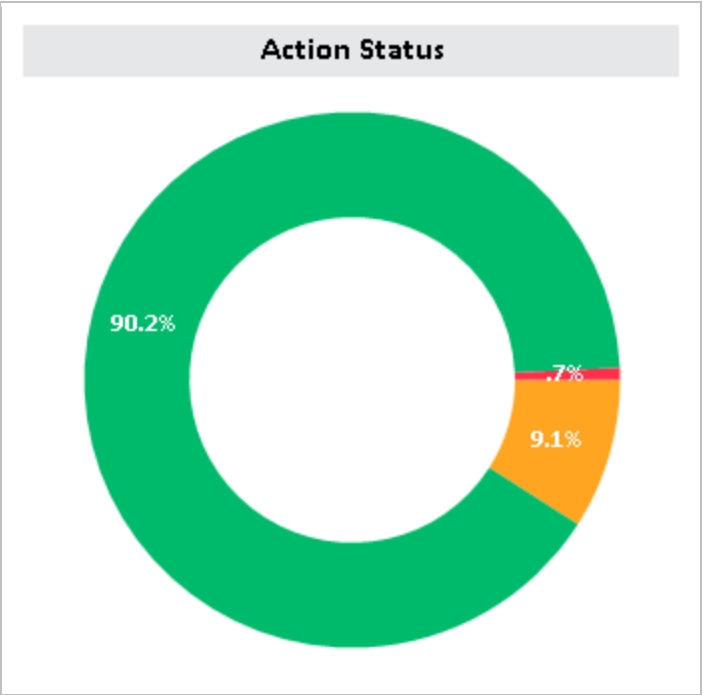



TABLE OF CONTENTS

1. Civic Office	8	16. Swimming Complex	99
2. Community Development	13	17. Asset Management and Resourcing	103
3. Economic Growth and Tourism	19	18. Commercial Works	108
4. Emergency Services	26	19. Plant, Fleet and Equipment	110
5. Library Services	29	20. Sewerage Services	114
6. Organisation Leadership	35	21. Stormwater Drainage	118
7. Theatre and Museum Complex	39	22. Transport Network	121
8. Workforce Development	44	23. Waste Management	129
9. Building and Amenities	53	24. Water Supply	135
10. Corporate and Governance	58		
11. Environmental Management	65		
12. Finance & Technology	70		
13. Livestock Saleyards	76		
14. Parks, Gardens and Open Space	81		
15. Planning & Regulation	88		


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 %
Terry Dodds - Chief Executive	In Progress – 91%	01-Jul-2019	30-Jun-2020	
<p>Action Progress Comments: 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.</p> <p>Seeking a health demographer to showcase how infrastructure and service provisions are objectively assessed and business cases formulated.</p>				


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 %
Terry Dodds - Chief Executive	In Progress – 91%	01-Jul-2019	30-Jun-2020	
<p>Action Progress Comments: Ongoing.</p>				

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 %
Terry Dodds - Chief Executive	In Progress – 91%	01-Jul-2019	30-Jun-2020	
<p>Action Progress Comments: May 2020 saw an increased volume of news and notices in 'Your Local News' during the COVID 19 restrictions.</p> <p>Recently completed (independent) customer survey indicated the 'Your Local News' brochure was still the preferred communication method by a factor of 8.7 times over social media platforms.</p>				


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 %
Terry Dodds - Chief Executive	In Progress – 91%	01-Jul-2019	30-Jun-2020	

Action Progress Comments:

Council was successful in the recent grant application for circa \$2.7 million dollars from the Federal Government (5 June 2020) to provide 25% funding of the new Water Filtration Plant.


Action Title: 4.1.2.2 Participate and influence the direction of Joint Organisations and ROCs, specifically, advocate that Joint Organisations remain focused on delivering reductions in costs without eroding local community capacity.

Responsible Person	Status	Start Date	End Date	Complete %
Terry Dodds - Chief Executive	In Progress – 91%	01-Jul-2019	30-Jun-2020	

Action Progress Comments:

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 %
Terry Dodds - Chief Executive	Completed – 100%	01-Jul-2019	30-Jun-2020	

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 %
Terry Dodds - Chief Executive	In Progress – 91%	01-Jul-2019	30-Jun-2020	


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 %
Erika Bursford - Manager Customer Service, Governance & Records	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Terry Dodds - Chief Executive	Completed – 91%	01-Jul-2019	30-Jun-2020	
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. TfNSW 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 %
Terry Dodds - Chief Executive	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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. Liaised with Member for Lismore, the Hon. Janelle Saffin MP, to raise concerns in Parliament as to the potential outcome and time taking for the Government to commit to their election promise with transferring the status of the Bruxner Way back to highway status.				


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 %
Terry Dodds - Chief Executive	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Refer to engineering section. Another 6km of Mt Lindesay being sealed mid June.				

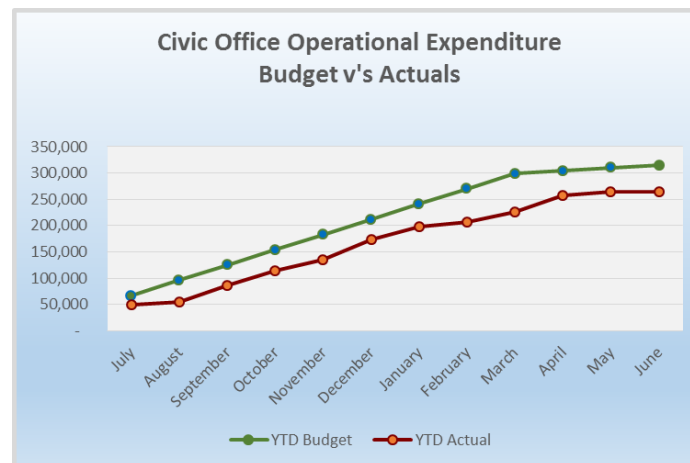
Action Title: 4.2.1.4 Continue to lobby both the Federal and State Governments to commit the full funding required for the construction phase of the Tenterfield Heavy Vehicle Bypass.

Responsible Person	Status	Start Date	End Date	Complete %
Terry Dodds - Chief Executive	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: TforNSW commenced completion of the traffic counts, that is required to determine the business case (financial rate of return) but had to stop due to the Coronavirus lockdown (no through traffic).				

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 %
Terry Dodds - Chief Executive	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: A committee has been formed to assess. This will require more political leverage at a NSW Country Mayors or Local Government NSW level, as there is a feeling the State is stonewalling.				

Account Type	19/20 Budget Review 3	19/20 YTD Actuals May	19/20 Percentage Spent
Civic Office	315,189	264,453	83.90%
2. Operating Expenditure	315,189	264,453	83.90%




Community Development


Action Title: 1.1.1.4 Implementation of the Community Engagement Strategy.

Responsible Person	Status	Start Date	End Date	Complete %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Community Engagement Strategy to be implemented.				


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

Responsible Person	Status	Start Date	End Date	Complete %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Ongoing provision of information about potential grants and assistance available to the community.				

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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Ongoing. Successful 2020 Australia Day Event – Dr Jamal Rifi AM was Australia Day Ambassador & Mr Peter Bonner Citizen of the Year, Young Citizen – Rachel Cowin, Young Sports person – 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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	

Action Progress Comments:

Ongoing. Support for community safety and crime prevention partnerships continues through the ongoing communication of any relevant information.


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 %
Noelene Hyde - Executive Assistant & Media	In Progress – 91%	01-Jul-2019	30-Jun-2020	

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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	

Action Progress Comments:

Community Development Officer (CDO) attends all possible meetings in line with current Covid restrictions and Council guidelines.


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

Responsible Person	Status	Start Date	End Date	Complete %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 75%	01-Jul-2019	30-Jun-2020	


Action Progress Comments:

Facilitation of Youth Forum and Network to occur when current Covid-19 restrictions permit.


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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Ongoing.				


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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Ongoing support to community organisations and groups to provide a wide range of activities as required.				


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

Responsible Person	Status	Start Date	End Date	Complete %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 75%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Ongoing communication and relationships with various community organisations.				

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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Ongoing support of activities and projects to improve the physical and mental health of the community.				


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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	

Action Progress Comments:

Continued advocacy for enhancing accessibility needs in partnership with organisations within our Shire.


Action Title: 1.3.4.1 Support accessibility for people in our Shire.

Responsible Person	Status	Start Date	End Date	Complete %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	

Action Progress Comments:

Ongoing support for enhance accessibility for people in our Shire.


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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	

Action Progress Comments:

Ongoing review and implementation.


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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	


Action Progress Comments:

Promotion and support of activities continue that highlight community wellbeing.


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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Ongoing additional support in regard to operational requirements caused by emergency relief activities.				


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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Tenterfield in Touch continues to be distributed weekly.				

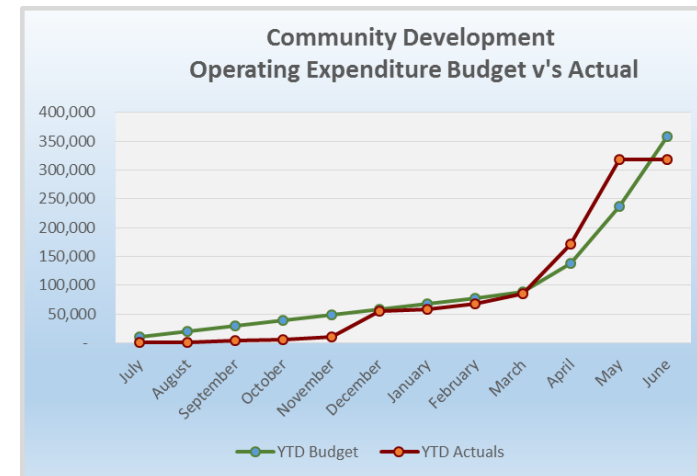
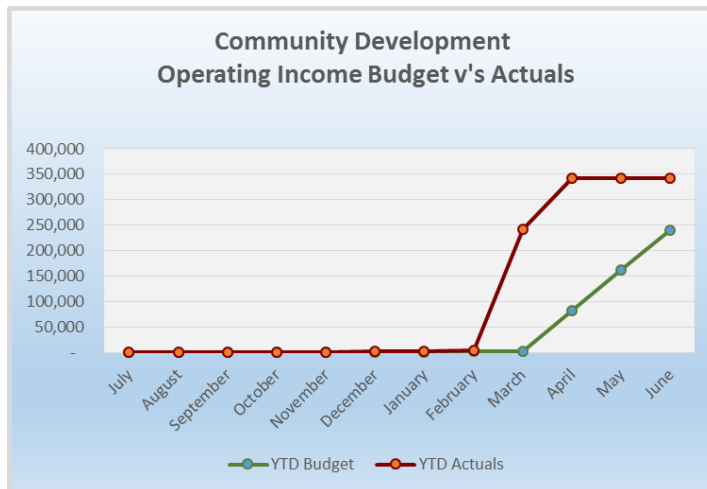
Action Title: 4.1.3.5 Ongoing promotion of My Community Directory.

Responsible Person	Status	Start Date	End Date	Complete %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Ongoing promotion of My Community Directory.				

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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Ongoing partnership with the Aboriginal Advisory Committee in the implementation of programs and activities.				

Account Type	19/20 Budget Review 3	19/20 YTD Actuals May	19/20 Percentage Spent
Community Development	117,006	(23,631)	-20.20%
1. Operating Income	(240,401)	(342,426)	142.44%
2. Operating Expenditure	357,407	318,795	89.20%
4. Capital Expenditure	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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Additional information on Moving to Tenterfield has been incorporated into the Council Website. Additional information continues to be added 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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Tourism Recovery Campaign is being implemented to commence early June, following announcement that travel within NSW will be allowed from 1st June 2020.				


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

Responsible Person	Status	Start Date	End Date	Complete %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Transport information continues to be updated on websites. Planning for re-opening of Visitor Information Centre on 1 June is underway.				


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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Research project with Kyogle Council, NSW National Parks, NSW Forestry and Southern Cross University is progressing, with a project startup meeting planned for mid-June. Work continues with the New England High Country marketing campaigns and collateral.				


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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Covid-19 recovery campaign has been finalised and dates locked in following the announcement of a reopening date for travel within NSW. Campaign will begin early June and focuses on TV advertising into Coffs Harbour, Lismore and Newcastle, and online boosted posts through Facebook and Instagram. Plans are well underway for expansion into TV advertising into Gold Coast and Brisbane Metro and radio advertising into Gold Coast, Brisbane and Logan/Scenic Rim once QLD Borders reopen (currently planning for mid-July). Social media promotions have continued throughout month of May.				


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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Communication continues and information from local, regional and state tourism and business organisations is regularly shared with local operators through Tourism & Economic Development Newsletter and email communications.				


Action Title: 2.2.3.3 Support strong relationships with the business and tourism community.

Responsible Person	Status	Start Date	End Date	Complete %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: 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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Fortnightly meetings continue to occur with the New England High Country and work continues on the regional map and visitor guide, website, car touring map and motorcycle and caravan marketing campaign. New launch dates likely to be Spring.				


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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Social media posts continue to occur on Facebook (3,322 likes) and Instagram (1,634 followers) to inspire visitors once restrictions have lifted. Average reach on Facebook is 1220 views per post for May. With announcement of travel restrictions throughout NSW being lifted - general Visit Tenterfield campaign has been finalised, advertising placements negotiated and recovery videos developed. Campaign is due to go live at the beginning of June, with TV advertising into Lismore, Coffs Harbour and Newcastle, and boosted social media posts. Campaign will be extended into South East QLD via Radio and TV once QLD borders reopen and visitors can travel with no restrictions (aiming for mid-July).				


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

Responsible Person	Status	Start Date	End Date	Complete %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: New website is gaining momentum, with an increase of 97 percent in users (compared to April 2020). Website visitors are low due to Covid-19 travel restrictions, however it is expected these will increase once travel restrictions are lifted. Information continues to be uploaded to the new website, however much of this information needs to be sourced and rewritten by staff, as many businesses are yet to send any information through. May saw 1,270 website visitors looking at 2,252 pages. Majority of website visitors were from Sydney and Brisbane.				


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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Total May website visitors = 4,542 (9% decrease on May 2019) - Visit Tenterfield & Tenterfield Tourism combined figures Due to travel restrictions no visitors are visiting the Visitor Information Centre, and limited visitors searching for information online (an increase was seen in website visitors following the announcement of NSW travel restrictions lifting in June). The new visitors guide is still being finalised and proofread, and the new website is live and is being promoted through social media posts and blog posts. Social media posts continue to occur.				


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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Visitor Information Centre remains closed due to Covid-19. Phones are being manned for any phone enquiries and regular communication continues with volunteers. Plans developed and implemented to reopen the centre on the 1st June, following the announcement of the lifting of travel restrictions throughout NSW. A window service will be offered to ensure the safety of staff and volunteers, and the centre will open Monday to Saturday (closed Sunday, however phones will be diverted and answered by staff).				


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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 75%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Gift shop has been consolidated during the Covid-19 closure. Only best selling stock has been retained, with all merchandise being purchased outright. This will ensure staff are able to more efficiently manage the giftshop. Funding application through Building Better Regions Fund was unsuccessful. Due to delays with Covid-19 and other work priorities, development of stage 1 will occur early in the new financial year (July/August 2020). Planning has been undertaken to update and modernise information services and collateral provided, which will occur in the second half of 2020.				


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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: All event discussions and plans currently on hold due to situation with Covid-19.				

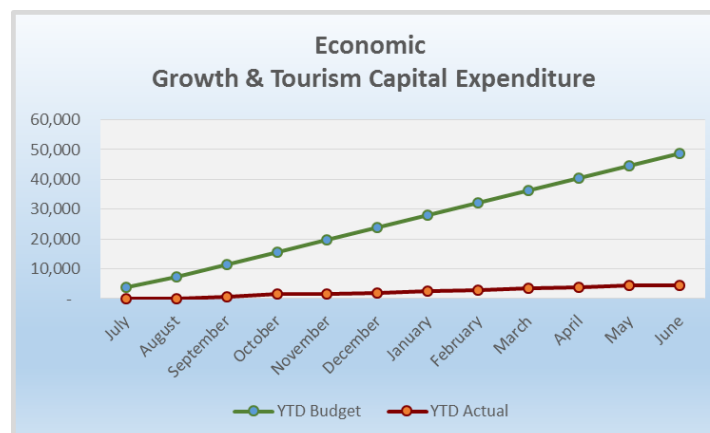
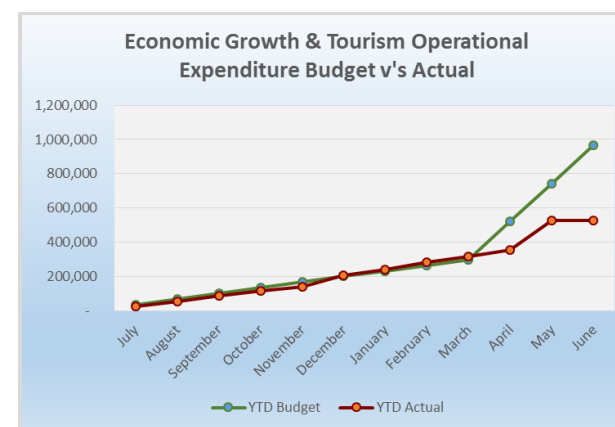
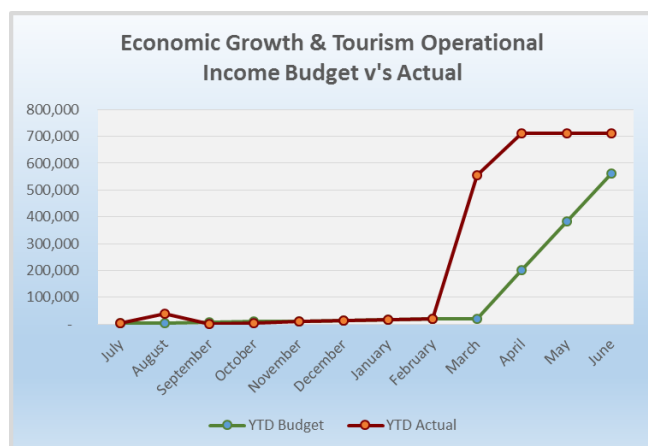
Action Title: 2.3.3.1 Facilitate and support the delivery of business training, workshops and forums in conjunction with the Tenterfield Chamber of Tourism, Industry and Business.

Responsible Person	Status	Start Date	End Date	Complete %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Tourism & Economic Development Newsletter distributed to 240 recipients at the end of May, with a focus on NSW travel restrictions being lifted, recovery campaign details and tourism bushfire recovery stimulus package allocations. 42.2 percent of respondents read the email. Proposal received from Tourism E-School for significant business training and workshop program (delivered via online webinars). Survey being developed to gauge interest from businesses.				

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


Responsible Person	Status	Start Date	End Date	Complete %
Terry Dodds - Chief Executive	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Torrington mobile phone tower DA approved. Awaiting construction certificate.				

Account Type	19/20 Budget Review 3	19/20 YTD Actuals May	19/20 Percentage Spent
Economic Growth and Tourism	453,087	(181,246)	-40.00%
1. Operating Income	(562,036)	(710,055)	126.34%
2. Operating Expenditure	966,413	524,361	54.26%
4. Capital Expenditure	48,710	4,448	9.13%
5400505. VIC Refurbishment	34,000	-	0.00%
5400507. VIC Photocopier Lease Payments – Capitalised	4,710	4,448	94.43%
5400508. Tourism Signage - Northern Region	10,000	-	0.00%




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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: 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. Consultation has begun with the Jubullum community regarding COVID-19 and they now have representation at the LEMC meetings.				

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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: 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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress – 75%	01-Jul-2019	30-Jun-2020	
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

Wes Hoffman - Manager HR & Workforce Development

Status

In Progress – 75%

Start Date

01-Jul-2019

End Date

30-Jun-2020

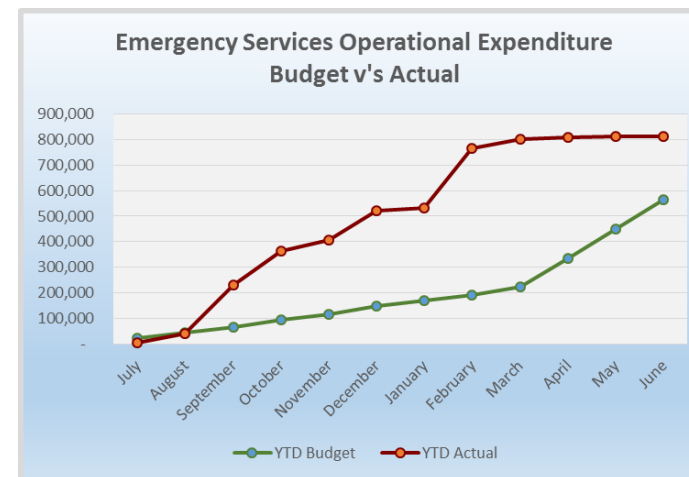
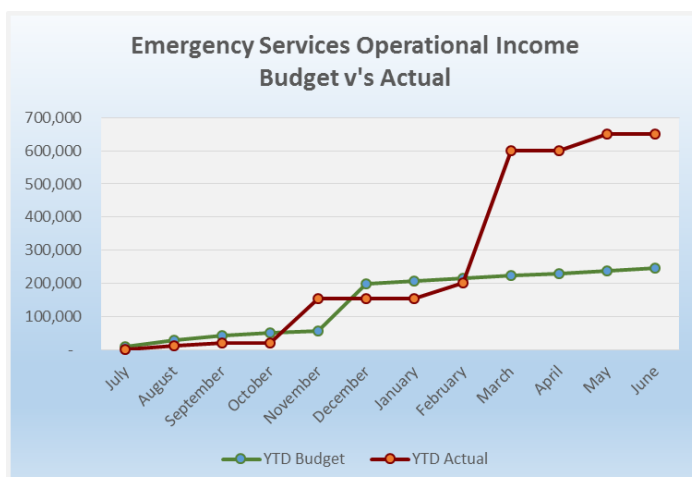
Complete %



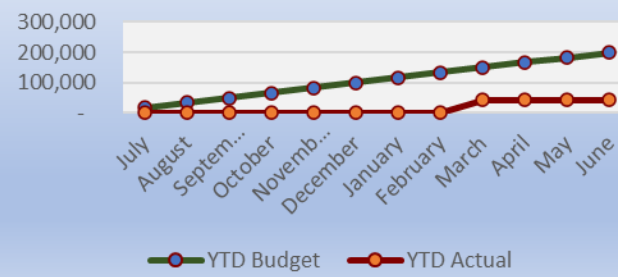
Action Progress Comments:

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

Account Type	19/20 Budget Review 3	19/20 YTD Actuals May	19/20 Percentage Spent
Emergency Services	519,504	204,185	39.30%
1. Operating Income	(244,794)	(651,456)	266.12%
2. Operating Expenditure	564,298	813,585	144.18%
4. Capital Expenditure	200,000	42,056	21.03%
6600400. Emergency Management Centre Expenditure	200,000	42,056	21.03%




Emergency Services Capital Expenditure Budget v's Actual




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 %
Jenny Stoker - Manager Library Services	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: All Library Services have been adversely affected by the Covid-19 closedown.				


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 %
Jenny Stoker - Manager Library Services	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: All Library Services have been adversely affected by the Covid-19 closedown.				


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 %
Jenny Stoker - Manager Library Services	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: All Library Services have been adversely affected by the Covid-19 closedown.				


Action Title: 1.5.3.4 Review Library Services Policy.

Responsible Person	Status	Start Date	End Date	Complete %
Jenny Stoker - Manager Library Services	Completed – 100%	01-Jul-2019	30-Jun-2020	
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 %
Jenny Stoker - Manager Library Services	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Jenny Stoker - Manager Library Services	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: The regular monthly exchanges have been halted while the Covid-19 shutdown is on.				


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 %
Jenny Stoker - Manager Library Services	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: All meetings and group activities have been halted while the Covid-19 shutdown is on.				

Action Title: 2.1.4.2 Provide a space for exhibitions and displays of public interest.				
Responsible Person	Status	Start Date	End Date	Complete %
Jenny Stoker - Manager Library Services	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: There have been no exhibitions or displays while the Library Service has been closed due to the Covid-19 pandemic.				


Action Title: 2.1.4.3 Provide public access to online resources and training.

Responsible Person	Status	Start Date	End Date	Complete %
Jenny Stoker - Manager Library Services	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Patron usage of online resources has increased during the Covid-19 shutdown.				

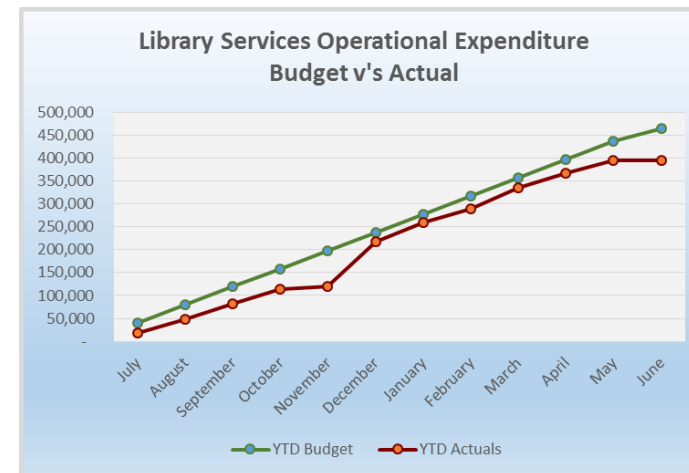
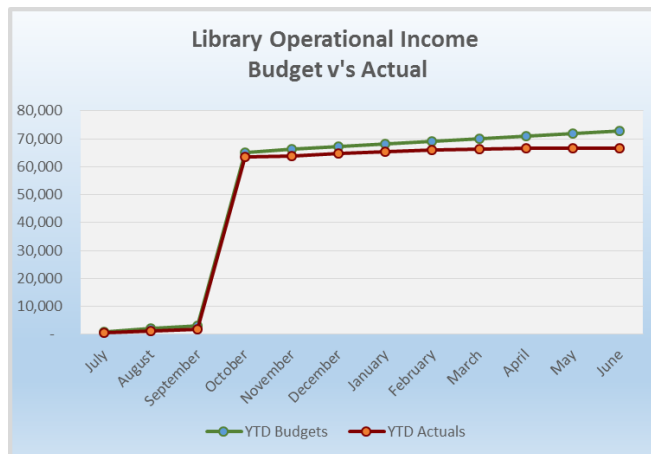
Action Title: 2.1.4.4 Provide free basic research and reference services.

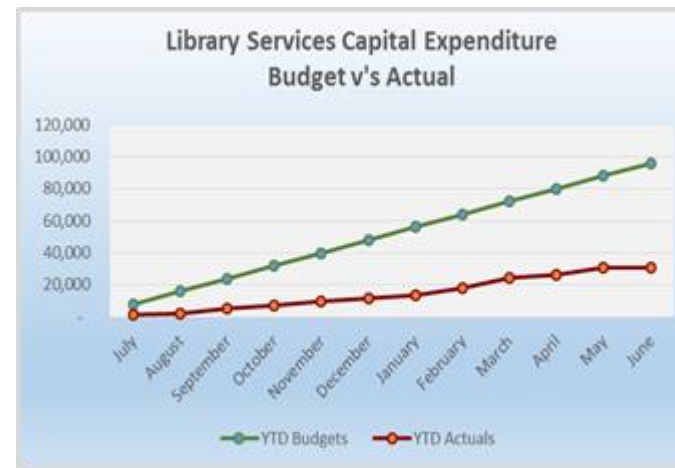
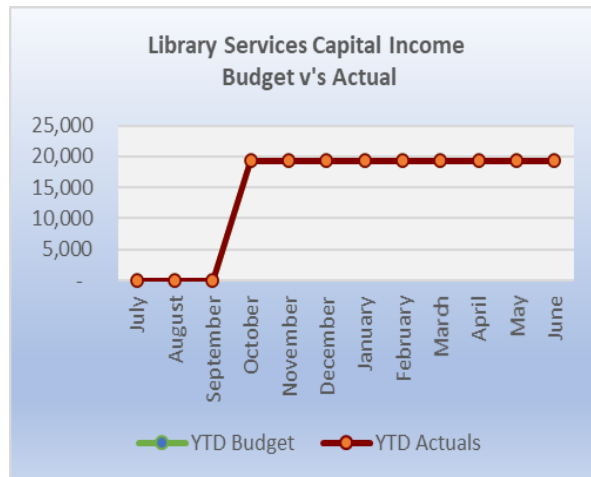
Responsible Person	Status	Start Date	End Date	Complete %
Jenny Stoker - Manager Library Services	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: All Library Services have been adversely affected by the Covid-19 closedown.				

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 %
Jenny Stoker - Manager Library Services	Deferred – 75%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Completion of the cataloguing project has been delayed due to the building works at the Council Administration building.				

Account Type	19/20 Budget Review 3	19/20 YTD Actuals May	19/20 Percentage Spent
Library Services	468,810	340,709	72.68%
1. Operating Income	(72,864)	(66,562)	91.35%
2. Operating Expenditure	465,009	395,645	85.08%
3. Capital Income	(19,329)	(19,329)	100.00%
4. Capital Expenditure	95,994	30,956	32.25%
5000500. Library Resources	27,033	13,233	48.95%
5000509. Library Repaint Interior	34,400	0	0.00%
5000511. Local Priority Grant 2017/18	2,805	2,550	90.91%
5000514. Local Priority Grant 2018/19	1,061	1,061	99.99%
5000515. Local Priority Grant 2019/20	19,329	7,673	39.69%
5000516. Library - Furniture & Fittings	789	605	76.68%
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	5,151	184.24%





Tenterfield Public Library Statistics for May 2020

Loans Tenterfield: 435 (Call and Collect service)

Loans Drake: 11

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

Loans Urbenville: 68 (Call and collect service)

Total Physical loans: 514

Co-op eLoan: 179 approx.

Total of Loans: 693

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

New borrowers: 1 New digital only borrowers: 2

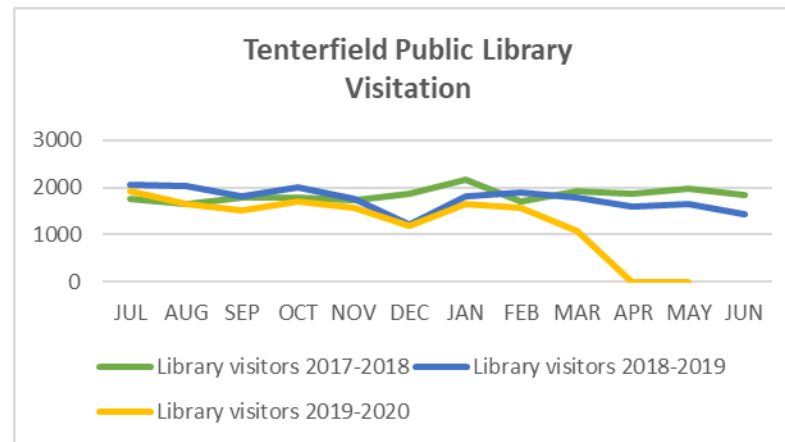
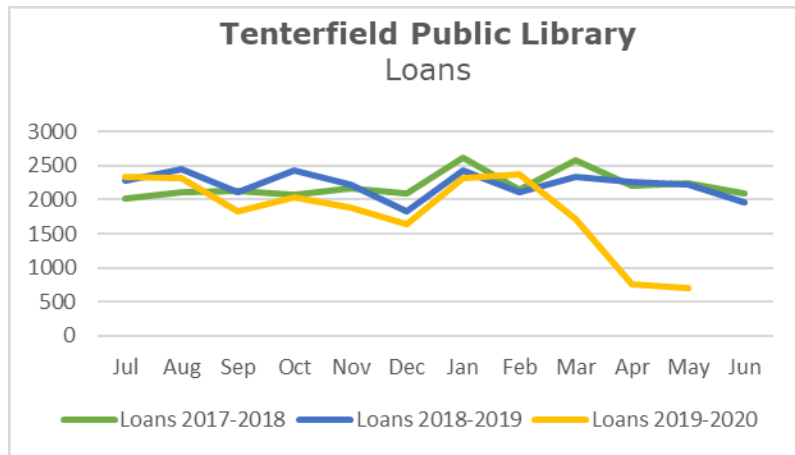
OPAC searches: 3574

Tenterfield Star database searches: 335

Home Library Service Loans: 118 (Call & Collect service used)


Reservations satisfied: 53

Holdings as at 01/06/2020: 33601 Deletions: 944 (Includes missing from stocktake) Items catalogued: 74




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 %
Terry Dodds - Chief Executive	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: 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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Terry Dodds - Chief Executive	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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.

A sustainable outcome is being hampered by the quantum of successful cost shifting by the State. The Emergency Services Levy increase alone in 2021 is more than the rate cap increase to general rates. Council has written to the Local Government NSW (our association) to commend advocacy in this regard.


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 %
Terry Dodds - Chief Executive	In Progress – 91%	01-Jul-2019	30-Jun-2020	

Action Progress Comments:

Ongoing. Working with BROCC, NEJO and SDRC to cooperate in service provision. Met SDRC 12/6/20 to discuss shared strategic waste management initiatives.


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 %
Terry Dodds - Chief Executive	In Progress – 91%	01-Jul-2019	30-Jun-2020	

Action Progress Comments:

Ongoing.


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

Responsible Person	Status	Start Date	End Date	Complete %
Noelene Hyde - Executive Assistant & Media	Completed – 100%	01-Jul-2019	30-Jun-2020	


Action Progress Comments:

Ongoing. 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 %
Kylie Smith - Chief Corporate Officer	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Many Business improvements have been undertaken over the last 6 months as a result of business needs emerging and the need to review operational requirements with regard to Covid-19. Work continues on the updated Risk Management Software system, Payroll Automation and Credit Card Reconciliation digitisation. Altus EMC System has been rolled out across Council, transitioning the Records System to cloud technology and the records digitisation process is on track to supplement this change.				

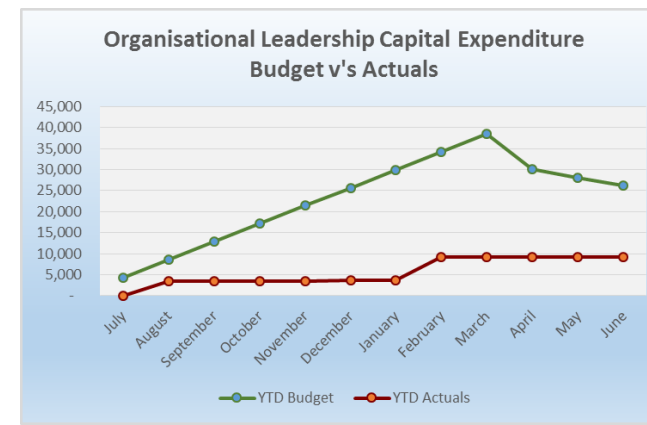
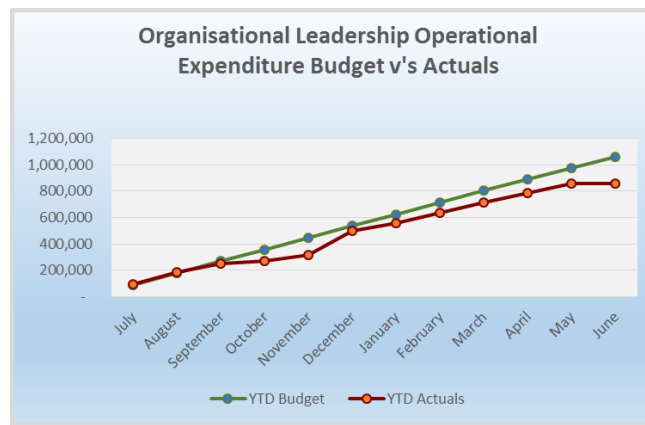
Action Title: 4.3.6.4 Manage Mayoral and Deputy Mayoral elections.

Responsible Person	Status	Start Date	End Date	Complete %
Noelene Hyde - Executive Assistant & Media	Completed – 100%	01-Jul-2019	30-Jun-2020	
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 %
Noelene Hyde - Executive Assistant & Media	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Ongoing.				

Account Type	19/20 Budget Review 3	19/20 YTD Actuals May	19/20 Percentage Spent
Organisation Leadership	1,088,004	867,955	79.77%
2. Operating Expenditure	1,061,862	858,856	80.88%
4. Capital Expenditure	26,142	9,099	34.81%
1000502. Strategic Projects	26,142	9,099	34.81%




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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Situation continues to be monitored. Although restrictions are slowly being limited and cinemas may technically be able to operate from June (with 1 person per 4 square metres), no new movies are currently being released. Plans have been put in place to open safely, however the reopening of the cinema will be determined by 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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Museum remains closed due to Covid-19 restrictions.				


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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Movie release dates continue to be monitored. Winter school holiday movie program is unable to run due to no new movie releases. Situation continues to be monitored for Spring holiday program.				


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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 75%	01-Jul-2019	30-Jun-2020	
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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Planning continues for 'welcome back' event following easing of all restrictions. Staff have been working with local musicians to establish a mini recording studio, to promote local musicians and artists online.				


Action Title: 1.2.4.3 Annual planning, development and implementation of a Theatre Program.				
Responsible Person	Status	Start Date	End Date	Complete %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Discussions have been held with local Tenterfield Players regarding a potential play later in the year, as well as discussions with a regional production company regarding a potential musical early 2021.				


Action Title: 1.2.4.4 Annual visiting and local museum exhibition program.				
Responsible Person	Status	Start Date	End Date	Complete %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: 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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Cinema, museum and theatre remain closed due to Covid-19. The NSW Government has announced possible reopening of museums and galleries, along with travel within NSW from 1 June. However following discussions, it was determined that the museum was unable to be opened while protecting the safety of the volunteers and staff. The other museums have taken the same approach within Tenterfield. This decision will be reviewed mid-June.				


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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Staff continue to check in with volunteers and offer any support needed. Volunteer manuals and databases have been updated during Covid-19 closures.				

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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Discussions have been held with the local drama group regarding a potential production for later this year.				

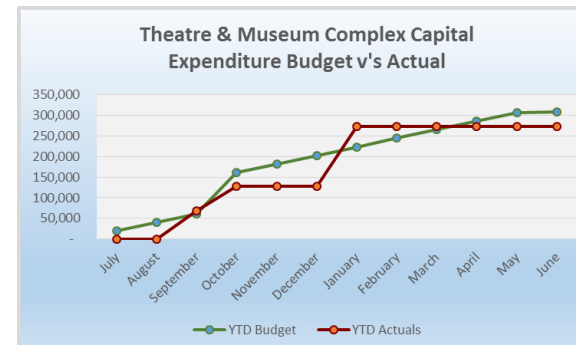
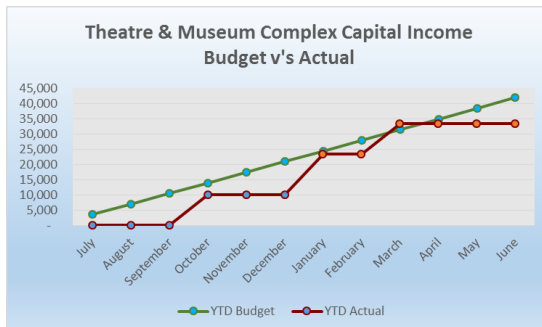
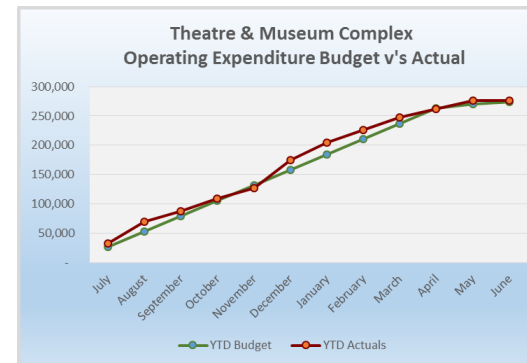
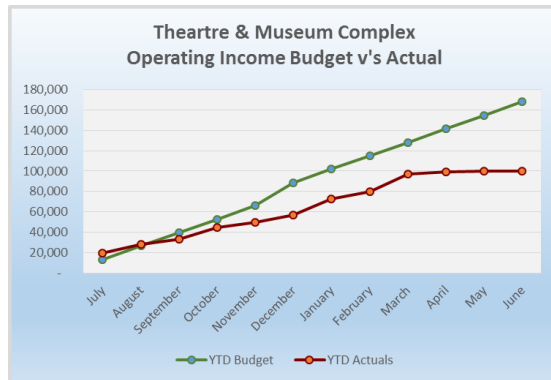
Action Title: 1.5.2.1 Maintain relationship, partnership and facilitate Museum Advisor Program.				
Responsible Person	Status	Start Date	End Date	Complete %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: May - regular communication continues to occur with the 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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Discussions have been held with the Tenterfield Players about a potential production for later in the year. Discussions have also been held with a production company about a potential show for early 2021. Communication continues to be maintained, although Covid-19 restrictions has paused many programs.				


Action Title: 1.5.2.4 Work with the School of Arts Joint Management Committee.				
Responsible Person	Status	Start Date	End Date	Complete %
Harry Bolton - Manager Economic Development & Community Engagement	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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.				

Account Type	19/20 Budget Review 3	19/20 YTD Actuals May	19/20 Percentage Spent
Theatre & Museum Complex	372,302	414,991	111.47%
1. Operating Income	(167,966)	(100,272)	59.70%
2. Operating Expenditure	273,817	276,846	101.11%
3. Capital Income	(42,000)	(33,400)	79.52%
4. Capital Expenditure	308,451	271,817	88.12%
5000506. School of Arts Complex - Upgrade Exterior & Windows (SRV)	203,912	207,358	101.69%
5000507. School of Arts Complex - Repaint Interior (SRV) (Not in use)	34,400	0	0.00%
5005502. School of Arts Repair & Paint Interior Southern Wall of Cinema	7,503	0	0.00%
5005506. School of Arts Complex - Repaint Exterior & Repair Windows (SRV)	0	5,460	0.00%
5005509. School of Arts - Update Theatre Lighting	5,000	0	0.00%
5005512. Memorial School of Arts Air-Conditioning Project	57,636	57,636	100.00%
5005513. School of Arts - Computer Equipment	0	1,363	0.00%




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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Monitoring and review of control measures has been this month's focus with particular attention being paid regulatory, health, State and Federal compliance.				


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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: The environment this month has curtailed some of WHS consultative forums. Strategies such as emails, text messaging, zoom and small group gatherings are achieving the required forums providing WHS consultation and participation. The number of days since the last lost time injury (LTI) is 100.				


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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: A heavy focus this month has been identifying psycho-social hazards in the work place and implementing the appropriate systems and controls to better accommodate stresses around working from home, the feeling of isolation, increased work demands and changes in workplace dynamics.				


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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Flexible working arrangements, such as changes to hours, patterns or locations of work continues. A focus on maintaining good communication and staff contact under these arrangements has been required to not only ensure operational efficiency and continuity but also team connectivity and inclusiveness.				


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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Council's new Risk Management & Safety Coordinator is being transitioned into the role this month with the cornerstone being safety, risk and insurance. This will help ensure a maintaining of current status and achievements.				


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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Emergency preparedness procedures along with risk management principles have been implemented throughout Council this month to ensure safety and compliance with NSW Health, SafeWork NSW, State & Federal mandates regarding Covid-19.				


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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Five incidents occurred this month with the appropriate level of investigations being conducted. Lag data from these incidents were collated and reviewed with differing outcome determinations based on existing control effectiveness.				


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

Responsible Person	Status	Start Date	End Date	Complete %
Wes Hoffman - Manager HR & Workforce Development	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: The Objective Leader program is nearing its end stages with a report this month indicating a number of staff have successfully completed the program. This investment in our current and future leaders, is proving an investment in the success of our organisation.				


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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: A higher duties review occurred this month prompting the implementation of the "flat rate" allowance where appropriate.				


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

Responsible Person	Status	Start Date	End Date	Complete %
Wes Hoffman - Manager HR & Workforce Development	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Management Team meetings now occurring daily have facilitated increased engagement and shared sense of responsibility. Management and Staff meetings within the current environment (Covid and Admin Building Closure) are playing an important role in maintaining team and individual effectiveness and performance.				


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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Mentoring initiatives are continuing with a heavy focus this month within the Workforce Development business unit. Successful mentoring within the Transport and Infrastructure business unit has recently seen efficient and effective management of multiple capital works projects.				


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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: This month has seen an increase in the uptake of the Bring Your Own Device program. This increase will enable a better customer experience and increase improvements operationally.				

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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Hot desks are currently assisting staff, allowing the building works to progress through the required stages. Hot desking is not being encouraged 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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Councils' contribution to the LGNSW HR annual metrics bench marking has been received. Council awaits the formal generic summary report.				

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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Wes Hoffman - Manager HR & Workforce Development	Completed – 100%	01-Jul-2019	30-Jun-2020	

Action Progress Comments:

A major review of the organisation's structure occurred this month, with a focus on casuals, trainees, contractors and outstanding recruitments. Discussions held with associated business unit Managers to ensure a continued focus on operational outcomes and the required resourcing.


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

Responsible Person	Status	Start Date	End Date	Complete %
Wes Hoffman - Manager HR & Workforce Development	In Progress – 75%	01-Jul-2019	30-Jun-2020	

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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress – 75%	01-Jul-2019	30-Jun-2020	

Action Progress Comments:

Repeat survey 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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress – 91%	01-Jul-2019	30-Jun-2020	


Action Progress Comments:

A major review of the organisation's structure occurred this month, with a focus on workforce segmentation to identify risk areas based on Council's value chain and impact on business outcomes.


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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: The Objective Leader program is nearing its end stages with a report this month indicating a number of staff have successfully completed the program.				


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

Responsible Person	Status	Start Date	End Date	Complete %
Wes Hoffman - Manager HR & Workforce Development	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Strong high school participation with work experience placements.				

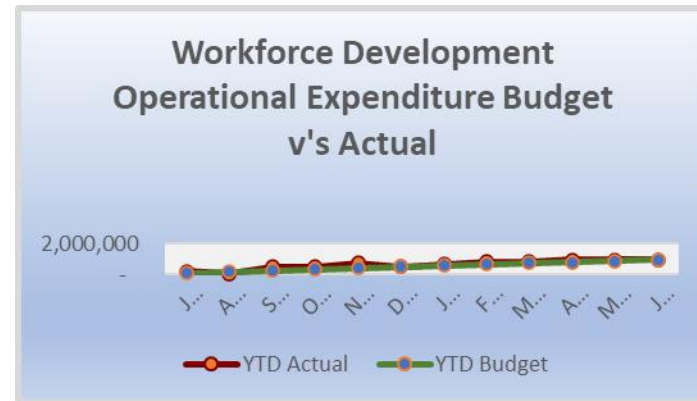
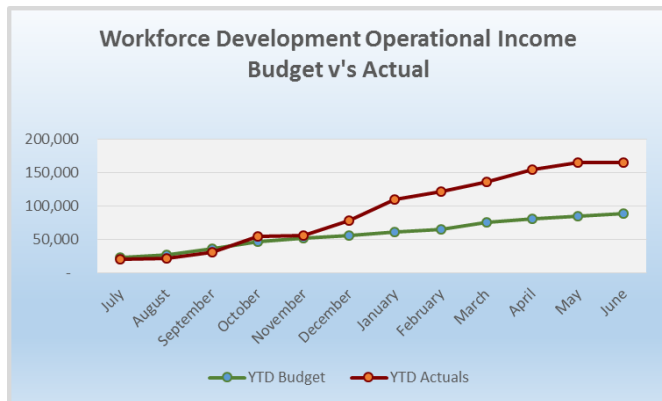
Action Title: 4.3.3.17 Target increase in current distribution of diversity among trainees / recruit trainee apprentices.

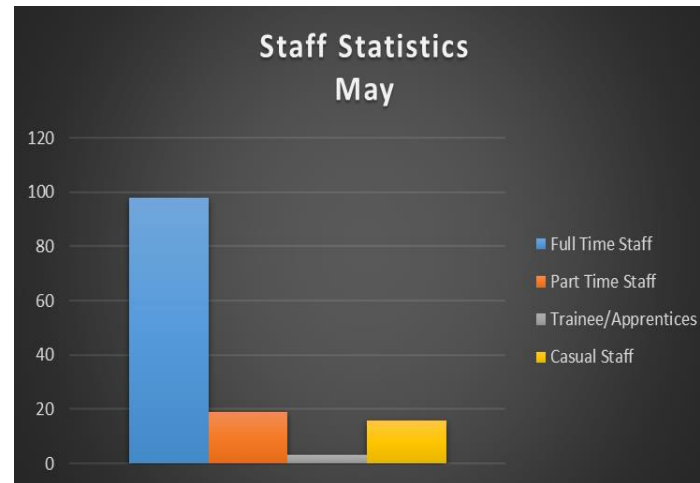
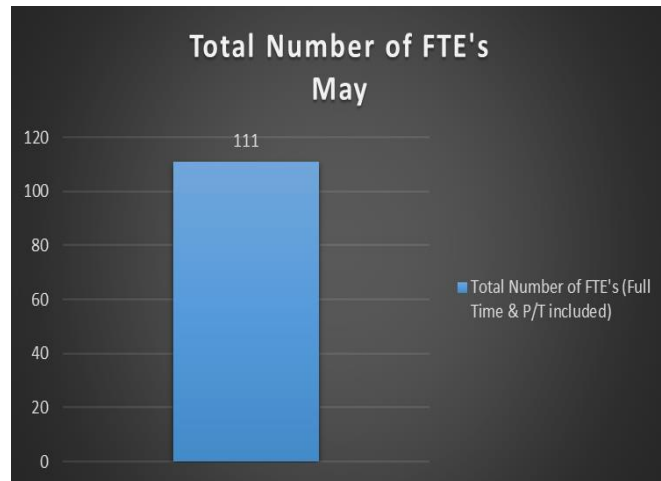
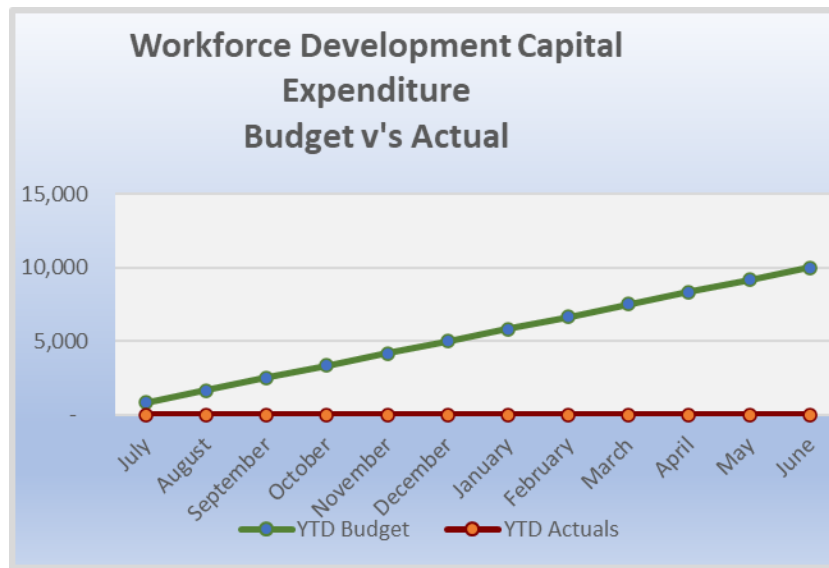
Responsible Person	Status	Start Date	End Date	Complete %
Wes Hoffman - Manager HR & Workforce Development	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: A major review of the organisation's structure occurred this month, with a focus on trainee-based engagement. Available budget will reflect program initiatives and targets.				

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 %
Wes Hoffman - Manager HR & Workforce Development	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Equal Employment Opportunity and Diversity policy has been updated bolstering program effectiveness.				


Account Type	19/20 Budget Review 3	19/20 YTD Actuals May	19/20 Percentage Spent
Workforce Development	883,694	826,068	93.48%
1. Operating Income	(89,381)	(183,283)	205.06%
2. Operating Expenditure	963,075	1,009,351	104.81%
4. Capital Expenditure	10,000	0	0.00%
1000506. Workforce Planning & Evaluation - Capital	10,000	0	0.00%






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 %
Heidi Ford - Manager Property & Buildings	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Current projects include: * Public Amenities - Liston, Legume, Urbenville and Jennings. Construction is underway with slabs and block work complete and Urbenville and Legume. Liston slab being prepared, Jennings to be commenced. * Shirley Park Kiosk - under construction, demolition completed, waterproofing to showers complete, new kitchen joinery to be installed to kiosk, new tiles, repainting, refurbishment of showers and change rooms. Work progressing with anticipated completion July 2020. * Rouse Street EOC & Admin Building - Total scope includes, new perimeter walls and windows, entry, reception, toilets, kitchen and back of house staff areas, new workstations, all ceilings and flooring to be replaced, lighting, data and security and access upgrades as well as audio visual for Emergency Operations Centre/Chambers. To date demo to front of house and toilets complete, framework erected in front of house area, demo underway for remainder of site, asbestos removed around perimeter 30 & 31 May. Mechanical, Electrical and Security services have installed rough-ins to front of house. Commenced April, 4 weeks behind schedule due to Covid-19 delays, anticipated completion in the last quarter of the year, to be confirmed. * Riley Street Depot - Project commenced in March 2020 and due for completion by July 2020. Extensive demolition of kitchen, amenities, ceiling and flooring. New mechanical, electrical, hydraulic, access and data services have been installed, commissioning to be finalised. New ceilings, lighting, flooring, installed. New accessible compliant front entry and ramp to be finalised. Furniture expected to be installed mid June 2020. * Sunnyside Hall currently undergoing renovations to kitchen with assistance from Progress Association. * Inspections carried out at Urbenville Pioneer Museum Precinct, Sunnyside Hall, Mingoola Hall and Drake Hall. Works identified for future projects.				


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 %
Heidi Ford - Manager Property & Buildings	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: * Rouse Street EOC & Admin Building - All stages now rolled together due to Covid-19 resulting in staff working from home. Total scope includes, new perimeter walls and windows, entry, reception, toilets, kitchen and back of house staff areas, new workstations, all ceilings and flooring to be replaced, lighting, data and security and access upgrades as well as audio visual for Emergency Operations Centre/Chambers. To date demo to front of house and toilets complete, framework erected in front of house area, demo underway for remainder of site, asbestos removed around perimeter 30 & 31 May. Mechanical, Electrical and Security services have installed rough-ins to front of house. Commenced April, 4 weeks behind schedule due to Covid-19 delays, anticipated completion in the last quarter of the year, to be confirmed. * Riley Street Depot - Project commenced in March 2020 and due for completion by July 2020. Extensive demolition of kitchen, amenities, ceiling and flooring. New mechanical, electrical, hydraulic, access and data services have been installed, commissioning to be finalised. New ceilings, lighting, flooring, installed. New accessible compliant front entry and ramp to be finalised. Furniture to be installed mid June 2020.				


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 %
Heidi Ford - Manager Property & Buildings	In Progress – 75%	01-Jul-2019	30-Jun-2020	
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 %
Heidi Ford - Manager Property & Buildings	In Progress – 75%	01-Jul-2019	30-Jun-2020	
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 %
Heidi Ford - Manager Property & Buildings	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Current leases under review and work revolving around telecommunication and radio towers throughout the LGA, Mt Mackenzie, Haystack Mountain, Torrington, with NSW Telco Authority, WIN, Optus.				


Action Title: 1.4.4.6 Develop Management Plans for Crown Land.

Responsible Person	Status	Start Date	End Date	Complete %
Heidi Ford - Manager Property & Buildings	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Work continuing. Letter from Minister requesting reclassification of two reserves to Natural Areas, (Drake Reserve. Wallaby Ck Reserve). Confusion with Tooloom Falls gazette has resulted in unclear direction for Plan of Management. Currently being investigated.				


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 %
Heidi Ford - Manager Property & Buildings	In Progress – 40%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: No further progress				

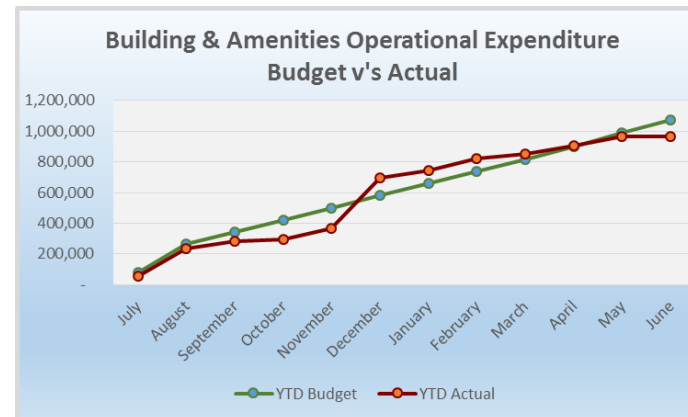
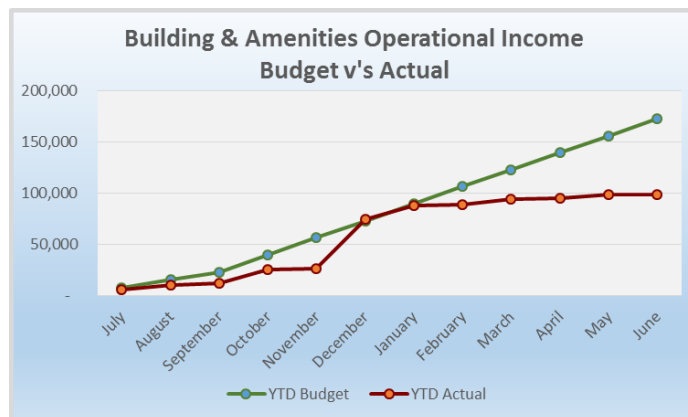
Action Title: 3.1.2.1 Continued development and delivery of the Building and Amenities Asset Management plan. To incorporate: Commercial, Residential, Recreational, Community Halls, Buildings and Facilities.

Responsible Person	Status	Start Date	End Date	Complete %
Heidi Ford - Manager Property & Buildings	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Developing plan from recent Building Condition Assessment Report in conjunction with Asset Manager.				

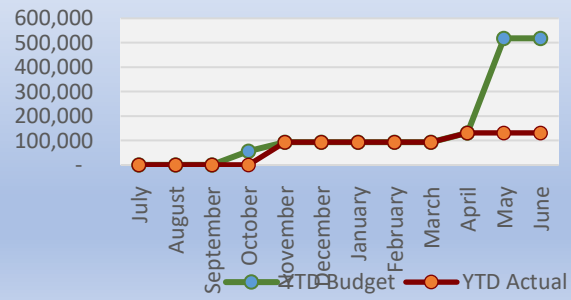
Action Title: 5.1.3.14 Manage Land and Property Register.

Responsible Person	Status	Start Date	End Date	Complete %
Heidi Ford - Manager Property & Buildings	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Existing Register in use but under review. Lease Register developed and now in use.				

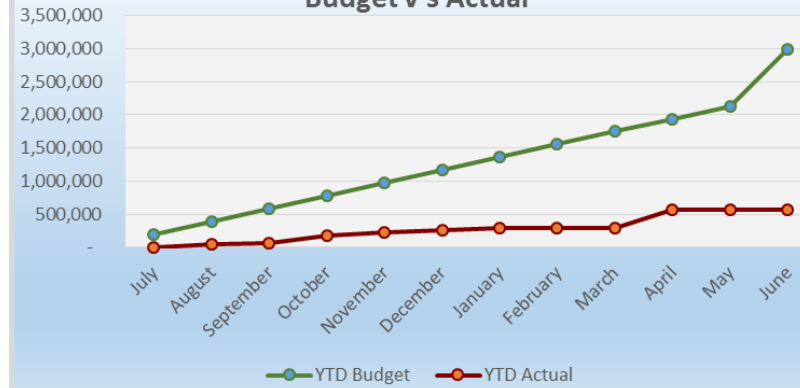
Account Type	19/20 Budget Review 3	19/20 YTD Actuals May	19/20 Percentage Spent
Buildings & Amenities	3,369,265	1,296,328	38.48%
1. Operating Income	(172,493)	(98,309)	56.99%
2. Operating Expenditure	1,073,520	963,332	89.74%
3. Capital Income	(517,651)	(130,805)	25.27%
4. Capital Expenditure	2,985,889	562,110	18.83%
4200501. Admin Building -- Refurbishment	1,628,589	365,220	22.43%
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%



Building & Amenities Capital Income Budget v's Actual




Buildings & Amenities Capital Expenditure Budget v's Actual




Corporate & Governance


Action Title: 4.1.1.1 Compliments and Complaints Register maintained, monitored and reported.

Responsible Person	Status	Start Date	End Date	Complete %
Erika Bursford - Manager Customer Service, Governance & Records	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: 6 compliments, 4 complaints in May 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 %
Erika Bursford - Manager Customer Service, Governance & Records	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: 128 Customer Service General Enquiries received in May 2020.				


Action Title: 4.1.1.3 Deliver biannual Customer Satisfaction Survey.

Responsible Person	Status	Start Date	End Date	Complete %
Erika Bursford - Manager Customer Service, Governance & Records	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Survey commenced on 20 May 2020. Online and phone survey of 400 residents to be completed by 2 June 2020.				


Action Title: 4.1.1.7 Governance policies, procedures and protocols reviewed, developed and implemented.

Responsible Person	Status	Start Date	End Date	Complete %
Erika Bursford - Manager Customer Service, Governance & Records	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Erika Bursford - Manager Customer Service, Governance & Records	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: 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 %
Erika Bursford - Manager Customer Service, Governance & Records	Completed – 100%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: 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 %
Erika Bursford - Manager Customer Service, Governance & Records	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Training undertaken in May 2020. System changeover to occur in early June 2020.				


Action Title: 4.1.1.11 Manage external legal services.

Responsible Person	Status	Start Date	End Date	Complete %
Erika Bursford - Manager Customer Service, Governance & Records	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Erika Bursford - Manager Customer Service, Governance & Records	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Continuation of digitisation program being undertaken off site, due to Covid-19 restrictions, during May 2020.				


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

Responsible Person	Status	Start Date	End Date	Complete %
Erika Bursford - Manager Customer Service, Governance & Records	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Customer services being delivered within Charter timeframes. Three complex customer complaints in May 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 %
Erika Bursford - Manager Customer Service, Governance & Records	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Erika Bursford - Manager Customer Service, Governance & Records	Completed – 100%	01-Jul-2019	30-Jun-2020	

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 %
Erika Bursford - Manager Customer Service, Governance & Records	In Progress – 91%	01-Jul-2019	30-Jun-2020	

Action Progress Comments:

Draft Operational Plan 2020/21 submitted to Council and placed on public exhibition for community comments for 28 days.


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

Responsible Person	Status	Start Date	End Date	Complete %
Erika Bursford - Manager Customer Service, Governance & Records	Completed – 100%	01-Jul-2019	30-Jun-2020	

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 %
Erika Bursford - Manager Customer Service, Governance & Records	Completed – 100%	01-Jul-2019	30-Jun-2020	


Action Progress Comments:

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

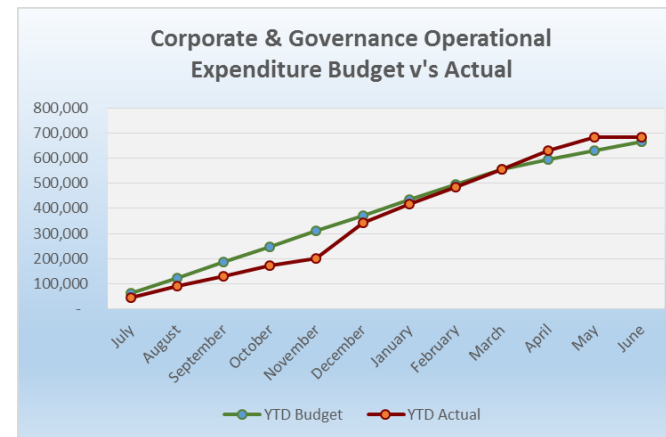
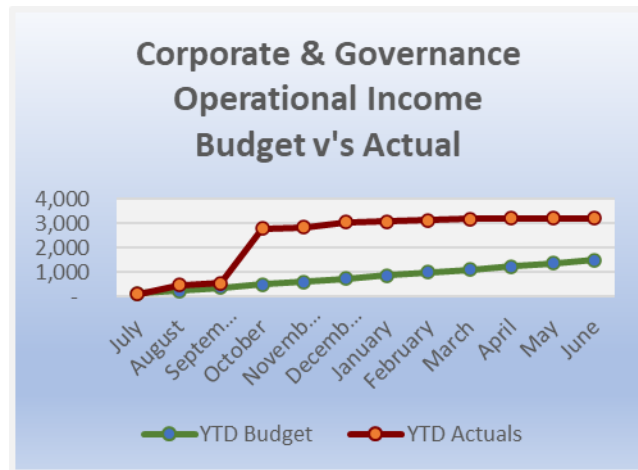
Action Title: 4.3.4.4 Delivery of Government Information (Public) Access information services within statutory requirements and associated reporting to the Information and Privacy Commission.				
Responsible Person	Status	Start Date	End Date	Complete %
Erika Bursford - Manager Customer Service, Governance & Records	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: No formal GIPA applications received, two informal GIPA applications received in April 2020.				

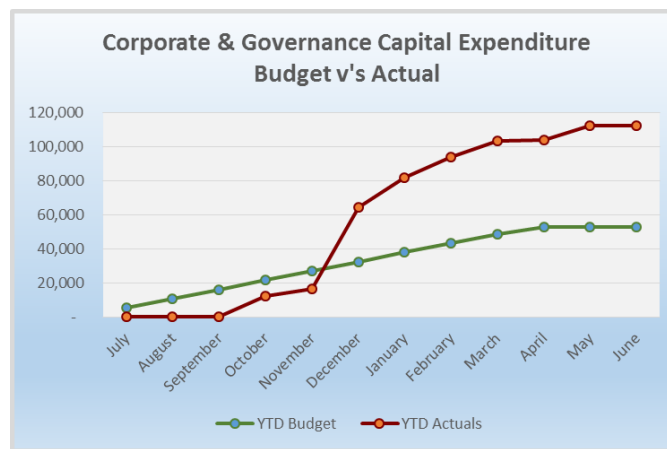
Action Title: 4.3.4.5 Management, development and delivery of the Internal Audit Program and services to the Audit and Risk Committee. Implementation of the Audit and Risk Committee recommendations.				
Responsible Person	Status	Start Date	End Date	Complete %
Erika Bursford - Manager Customer Service, Governance & Records	Completed – 100%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Final report received and management action plan agreed for IT Systems and Cyber Security Internal Audits in May 2020. Report 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 %
Erika Bursford - Manager Customer Service, Governance & Records	In Progress – 75%	01-Jul-2019	30-Jun-2020	
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 %
Erika Bursford - Manager Customer Service, Governance & Records	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: No fraud, misconduct or compliance breaches for May 2020. No new legal actions. One ongoing legal action (previously reported to Council).				


Account Type	19/20 Budget Review 3	19/20 YTD Actuals May	19/20 Percentage Spent
Corporate and Governance	719,555	794,720	110.45%
1. Operating Income	(1,500)	(3,246)	216.40%
2. Operating Expenditure	668,055	685,792	102.66%
4. Capital Expenditure	53,000	112,174	211.65%
1810500. Office Furniture & Equipment	3,000	232	7.73%
2220505. Corporate Planning & Performance (OS)/ Monthly Operational Plan	50,000	111,942	223.88%






Environmental Management


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

Responsible Person	Status	Start Date	End Date	Complete %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Parthenium Weed outbreaks have been recorded across the Northwest, Hunter Valley and in Greater Sydney Local Land Service regions. These outbreaks are thought to have come from Rural Aid hay deliveries from central QLD and Chicken feed from QLD. So far no outbreaks have been recorded in the Tenterfield Shire LGA or the Northern Tablelands Local Land Service Region. DPI are back tracing these Rural Aid Hay drops to individual properties and sending the information through to Local Councils to investigate. There have been numerous properties within the Tenterfield Shire that have received Rural Aid Hay and these are currently being investigated. All high risk pathways, truck stops/rest areas and border crossings have been inspected. No parthenium weed has been found as yet.				


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

Responsible Person	Status	Start Date	End Date	Complete %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Ongoing. Monthly inspections are done on high risk pathways and waterways to identify any new incursions. One Tropical Soda Apple Plant was found on the roadside of the Mt Lindsey Highway in the Bald Knob state forest near Woodenbong.				


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 %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Ongoing, funding Secured.				


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 %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: 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. Two control passes for Black Knapweed were done along Aldershot and Bellevue Rds. Control work was carried out in the Urbenville area for Tropical Soda Apple with the assistance of a contractor for a week.				

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 %
Chris Battersby - Weeds Officer	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Quotes received for the purchase and training for a drone and software, currently awaiting the purchase order approval. Contractors have been finished up, with initial and follow up treatments for blackberries 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 %
Chris Battersby - Weeds Officer	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Round 1 of the Communities Combating Pests and Weeds During Drought Program for Blackberry control has been completed, with all spray contractors finished by the final week of May.				

An application for an extension of the current grant was made in May and Tenterfield Shire Council was Successful in gaining an extension for the Serrated Tussock program until the 31st December 2020.


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 %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: At present feral pest enquires have decreased.				

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

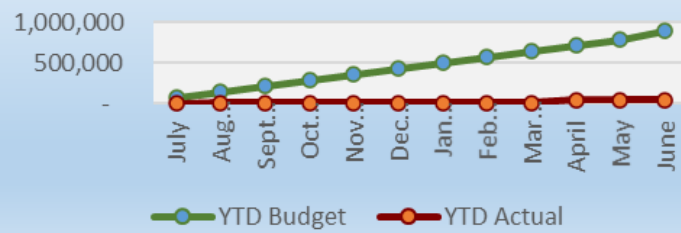
Responsible Person	Status	Start Date	End Date	Complete %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: No illegal dumping or abandon vehicles reported for May.				

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.

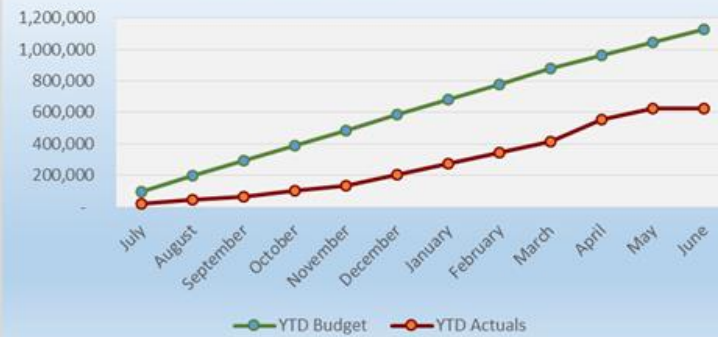
Responsible Person	Status	Start Date	End Date	Complete %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Footpath trading requirements being monitored.				

Account Type	19/20 Budget Review 3	19/20 YTD Actuals May	19/20 Percentage Spent
Environmental Management	236,307	579,746	245.34%
1. Operating Income	(889,849)	(43,076)	4.84%
2. Operating Expenditure	1,126,156	626,822	55.66%

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 %
Paul Della - Manager Finance and Technology	In Progress – 91%	01-Jul-2019	30-Jun-2020	

Action Progress Comments:

Council staff have been working on an Emergency Services Mapping layer within Intramaps both for the general public and emergency services use only and are also working towards making some general mapping information available to the public via Council's website.


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 %
Paul Della - Manager Finance and Technology	In Progress – 91%	01-Jul-2019	30-Jun-2020	

Action Progress Comments:

Council staff follow up on these actions as agreed to with the Internal Audit Committee. Final IT internal Audit will be presented at the next Audit and Risk Committee Meeting.


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

Responsible Person	Status	Start Date	End Date	Complete %
Paul Della - Manager Finance and Technology	Completed – 100%	01-Jul-2019	30-Jun-2020	

Action Progress Comments:

The second quarter review was presented at the February meeting with the final Quarterly Budget review for the year presented at the May Ordinary Council 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 %
Paul Della - Manager Finance and Technology	In Progress – 91%	01-Jul-2019	30-Jun-2020	

Action Progress Comments:

Accounts are being processed 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 %
Paul Della - Manager Finance and Technology	Completed – 100%	01-Jul-2019	30-Jun-2020	

Action Progress Comments:

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 %
Paul Della - Manager Finance and Technology	In Progress – 91%	01-Jul-2019	30-Jun-2020	

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 %
Paul Della - Manager Finance and Technology	Completed – 100%	01-Jul-2019	30-Jun-2020	


Action Progress Comments:

The interim audit for the 2019/20 financial year is almost 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 %
Fiona Keneally - Director Infrastructure	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Kylie Smith - Chief Corporate Officer	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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. This valuation has been reconciled and used to model rates for the coming year.				


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 %
Paul Della - Manager Finance and Technology	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Interest rates are at record lows within Australia, which has resulted in a reduction in interest income to Council. Further Bankwest is no longer taking investments and this has led to some issues in meeting the existing policy hence a report Council in June updating the Policy to reflect current reality.				


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 %
Paul Della - Manager Finance and Technology	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Paul Della - Manager Finance and Technology	In Progress – 75%	01-Jul-2019	30-Jun-2020	
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 %
Paul Della - Manager Finance and Technology	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Paul Della - Manager Finance and Technology	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Fibre Optic Cable was 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 were installed at this site to further improve speed and reliability there. Assistance with working from home arrangements as a result of Covid-19 has been provided to staff where required.				

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

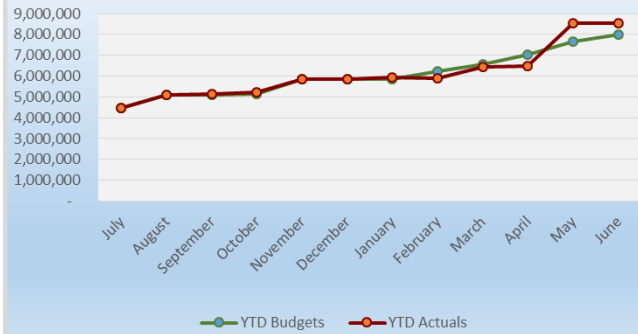
Responsible Person	Status	Start Date	End Date	Complete %
Paul Della - Manager Finance and Technology	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Work has commenced on aligning the asset management plans with the Long-Term Financial Plan. For the next 10 years this alignment has occurred based on information available to date, however many areas require review and further updating which will occur over the next 12 months. The LTFP only needs review and minor updates on an annual basis and these are reflected in the four year figures of figures provided in the section budgets of the operational plan. A major review is required at the start of each four year delivery program. Council is currently undergoing a major review given the success in achieving significant grant funded infrastructure and this is planned to be completed in the first 6 months of 2020/21, noting that a further detailed review will be required after the next Council election.				

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

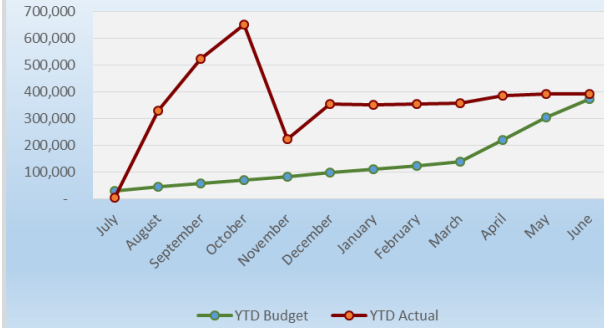
Responsible Person	Status	Start Date	End Date	Complete %
Paul Della - Manager Finance and Technology	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments:				

Account Type	19/20 Budget Review 3	19/20 YTD Actuals May	19/20 Percentage Spent
Finance & Technology	(6,961,983)	(7,689,180)	110.45%
1. Operating Income	(8,011,904)	(8,561,367)	106.86%
2. Operating Expenditure	372,998	392,723	105.29%
4. Capital Expenditure	676,923	479,464	70.83%
1810501. Computer Equipment - Finance	55,000	45,753	83.19%
1810502. IT Improvements - WiFi Site Connectivity	200,000	167,393	83.70%
1810503. Internet Webpage	8,123	1,050	12.93%
1810507. Fibre Optic Cabling of Sites	50,000	292	0.58%
1810508. Capitalised Software	345,000	247,538	71.75%
1810510. Photocopier Lease Payments – Capitalised	10,000	10,303	103.03%
1810511. Digital Scanner Lease Payments – Capitalised	8,800	7,136	81.09%

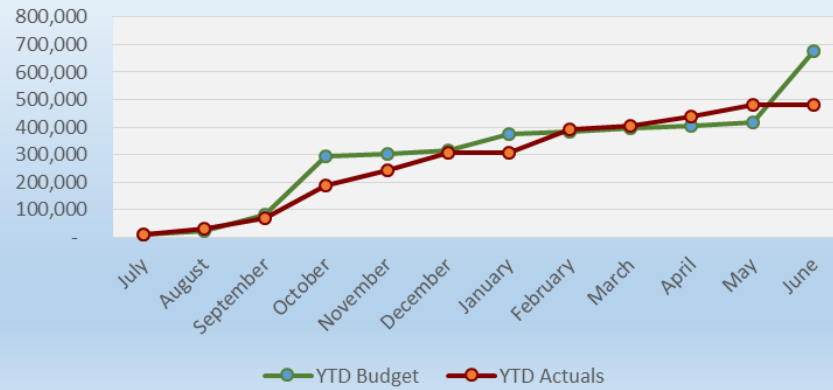
**Finance & Technology Operational Income
Budget v's Actual**



**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 %
Mark Cooper - Manager Open Space, Regulatory & Utilities	Completed – 100%	01-Jul-2019	30-Jun-2020	
<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>Limited attendance due to Covid-19.</p> <p>Decrease in operating income due to much lower cattle numbers being sold through the saleyards.</p> <p>Cattle numbers for May :</p> <p>Prime Sale - 687 Head - \$835,990.69</p> <p>Feature Sale-</p> <p>Private Weighing - 327 - Head - \$375,599.38</p> <p>Total 1014 Head - \$1,211,590.07</p> <p>Financial Year - 8,470 Head - \$7,501,241.58</p> <p>Financial Year 2018/2019 21,656 head - \$12,517,711.39</p> <p>Financial Year 2017/2018 19,027 Head - \$15,984,517.65</p> <p>Financial Year 2016/2017 24,151 Head - \$23,233,573.17</p> <p>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 %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	
<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 %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: There are three (3) holding pens remaining to be cleaned, and 7 pens remaining to be re-gravelled.				


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

Responsible Person	Status	Start Date	End Date	Complete %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 Bio-security and Emergency Disease Management Plan.

Responsible Person	Status	Start Date	End Date	Complete %
Mark Cooper - Manager Open Space, Regulatory & Utilities	Completed – 100%	01-Jul-2019	30-Jun-2020	
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 %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 75%	01-Jul-2019	30-Jun-2020	
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 %
Mark Cooper - Manager Open Space, Regulatory & Utilities	Completed – 100%	01-Jul-2019	30-Jun-2020	
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 %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Awaiting for DA approval and updated costings.				

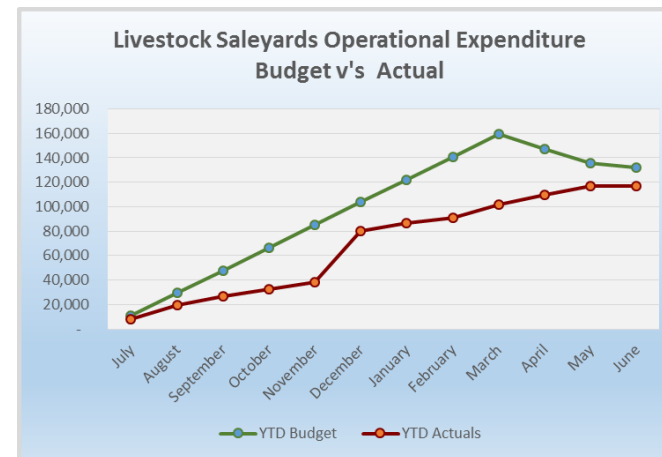
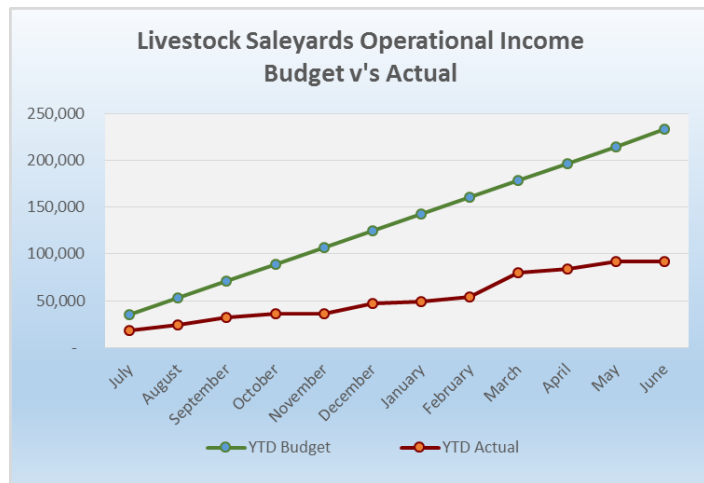
Action Title: 2.3.1.2 Continuation with the timber rail replacement program.

Responsible Person	Status	Start Date	End Date	Complete %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Holding pen numbers 8 and 30 to be completed. Further rails have been purchased to complete the project.				

Action Title: 2.3.1.3 Truck wash construction and completion.

Responsible Person	Status	Start Date	End Date	Complete %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 75%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Drawing stage to relocate the truckwash behind the amenities at the saleyards.				

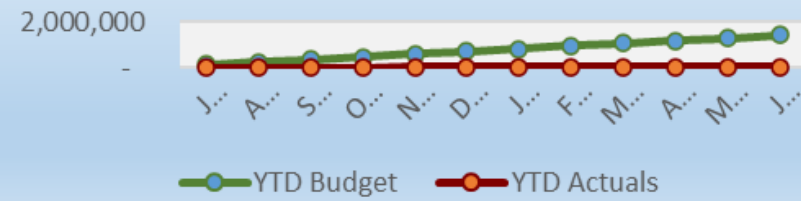
Account Type	19/20 Budget Review 3	19/20 YTD Actuals May	19/20 Percentage Spent
Livestock Saleyards	909,613	50,854	5.59%
1. Operating Income	(232,915)	(92,176)	39.57%
2. Operating Expenditure	131,891	117,194	88.86%
3. Capital Income	(409,391)	0	0.00%
4. Capital Expenditure	1,420,028	25,836	1.82%
4220501. Renewal Timber Rails With Metal (SRV)	33,274	20,490	61.58%
4220504. Improvements to Loading Ramps & Traffic Facilities	158,000	0	0.00%
4220506. Saleyards Truck Wash - Design	140,657	0	0.00%
4220508. Installation of Fibre at Saleyards	5,000	5,345	106.91%
4220510. Truck Wash - Construction	1,083,097	0	0.00%



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 %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	
<p>Action Progress Comments:</p> <p>All raised garden beds in Rouse Street have been repaired, cleaned, new drip irrigation installed and planted. Bruxner Park has seen 2 unsafe trees removed, with new ones to be planted. The gardens have also had new drip irrigation installed and new plantings. The Post office corner is being worked on and ready to be planted. The remaining Rouse Street gardens will receive an upgrade in the new financial year.</p> <p>The dead tree removal grant funding project has seen 1044 trees submitted for expressions of interest for removal. Staff have received many enquiries in the past four (4) weeks and have now obtained photos of all trees and compiled a spreadsheet for further action to start the quotation and removal.</p> <p>Staff member from the Biodiversity and Conservation Division /Department of Planning and Environment visited Tenterfield to inspect the Flying Fox Colony in the vicinity of Millbrook Park. It was found the species not to be rare and the numbers had decreased due to colder weather. In response it was discussed ways to do maintenance to possibly move the colony on, grant funding opportunities and introducing a camp management policy.</p>				

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 %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	
<p>Action Progress Comments:</p> <p>Contact made with village progress members to identify dead trees for removal through the Bush Fire recovery within the approaches to the villages.</p>				

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


Responsible Person	Status	Start Date	End Date	Complete %
David Counsell - Manager Asset & Program Planning	In Progress – 91%	01-Jul-2019	30-Jun-2020	
<p>Action Progress Comments:</p> <p>Council received grant funding for a covered area to include up to ten pieces of exercise equipment. This is to be constructed within the Hockey Field adjacent to the pathway. Quotes and design are underway.</p>				

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 %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: All playgrounds have now re-opened.				

Action Title: 1.2.2.3 Renewal of Legume playground equipment.				
Responsible Person	Status	Start Date	End Date	Complete %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Installation date to be late July.				


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

Responsible Person	Status	Start Date	End Date	Complete %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: 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 %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Draft Tree Management Plan to be presented to next Parks and Garden Committee meeting.				


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

Responsible Person	Status	Start Date	End Date	Complete %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	

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.

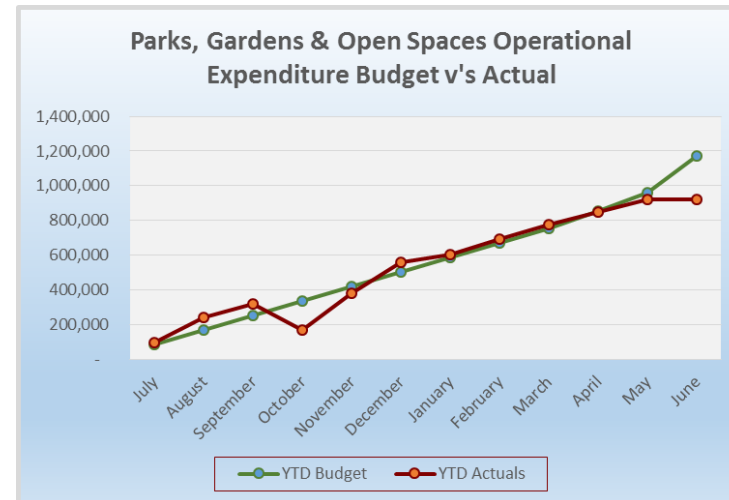
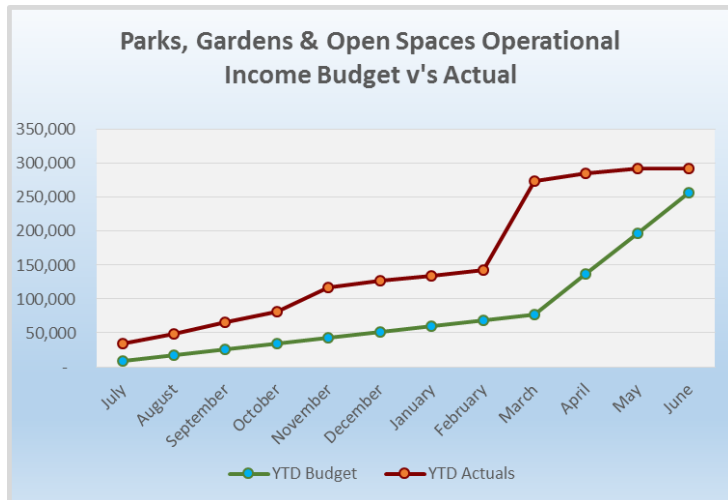
Action Title: 1.3.1.2 Develop and implement a Tree Management Strategy.

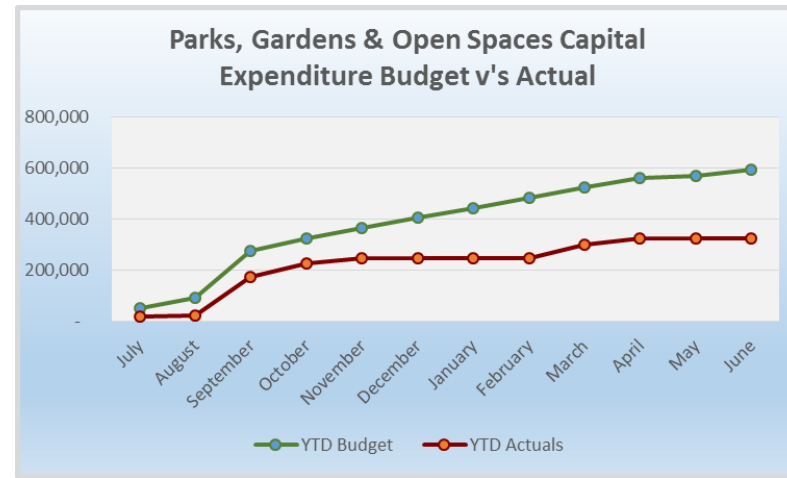
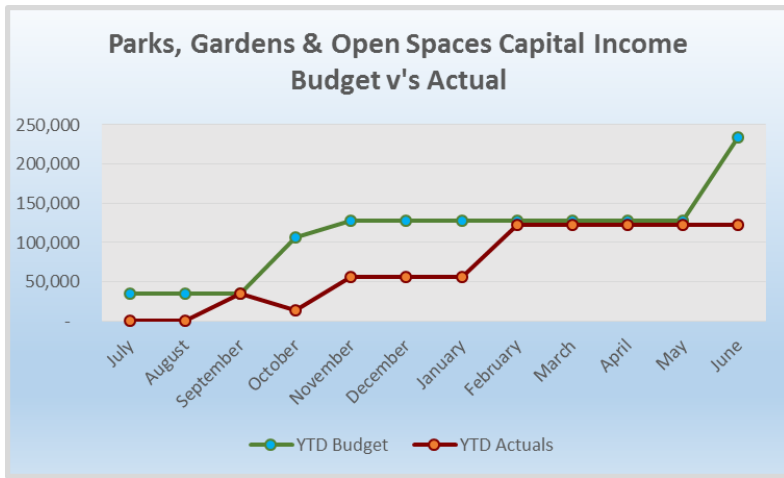
Responsible Person	Status	Start Date	End Date	Complete %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	

Action Progress Comments:

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


Account Type	19/20 Budget Review 3	19/20 YTD Actuals May	19/20 Percentage Spent
Parks, Gardens and Open Space	1,273,784	828,375	65.03%
1. Operating Income	(257,011)	(293,186)	114.08%
2. Operating Expenditure	1,173,553	918,649	78.28%
3. Capital Income	(233,846)	(122,294)	52.30%
4. Capital Expenditure	591,088	325,205	55.02%
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	55,731	123.85%
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	41,741	66.96%
4610650. Tenterfield Archery Grant - SCCF - 0769	52,225	52,225	100.00%






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 %
Mark Cooper - Manager Open Space, Regulatory & Utilities	In Progress – 91%	01-Jul-2019	30-Jun-2020	
<p>Action Progress Comments: Animals surrendered in May - 2 dogs, 0 cats Animals impounded in May - 1 dog and returned to its owner, 2 cat 2 dogs were re-homed in May 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 Council has received \$4000 funding for the pound, and looking at possibly installing a roof over the external area, upgrading bedding, installing an auto water system.</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 %
Tamai Davidson - Manager Planning & Development Services	In Progress – 91%	01-Jul-2019	30-Jun-2020	
<p>Action Progress Comments: 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 %
Tamai Davidson - Manager Planning & Development Services	In Progress – 91%	01-Jul-2019	30-Jun-2020	
<p>Action Progress Comments: Ongoing as required</p>				


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 %
Tamai Davidson - Manager Planning & Development Services	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: All mandatory reporting completed during May.				


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 %
Tamai Davidson - Manager Planning & Development Services	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: LSPS to be presented to June meeting for adoption.				


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 %
Tamai Davidson - Manager Planning & Development Services	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Ongoing during May				


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 %
Tamai Davidson - Manager Planning & Development Services	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Heritage Advisor assisting with Heritage Walk Signs project finalisation				


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 %
Tamai Davidson - Manager Planning & Development Services	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Acquittal report submitted and projects completed and funds reimbursed.				


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 %
Tamai Davidson - Manager Planning & Development Services	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Draft Urban Design Plans being compiled - expected to be received and consultation with communities June/July 2020. Ongoing work on Draft UDP prior to consultation				


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

Responsible Person	Status	Start Date	End Date	Complete %
Tamai Davidson - Manager Planning & Development Services	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Tamai Davidson - Manager Planning & Development Services	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: May - 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 %
Tamai Davidson - Manager Planning & Development Services	In Progress – 75%	01-Jul-2019	30-Jun-2020	
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 %
Tamai Davidson - Manager Planning & Development Services	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Areas to be confirmed in LSPS to be adopted June				


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 %
Tamai Davidson - Manager Planning & Development Services	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Tamai Davidson - Manager Planning & Development Services	Completed – 100%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Report completed.				

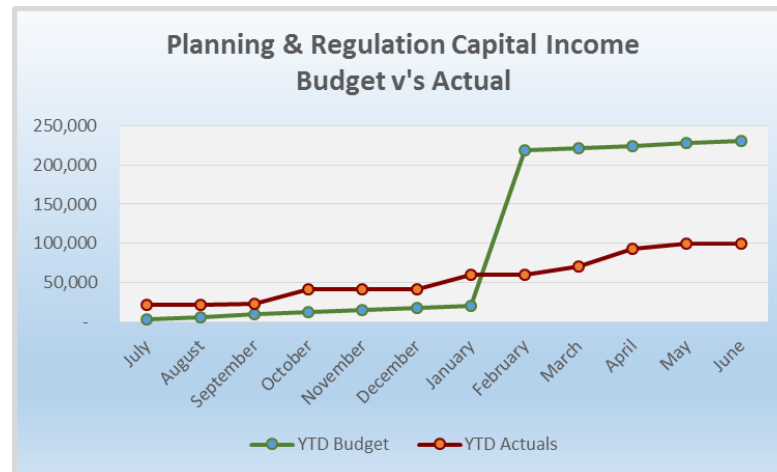
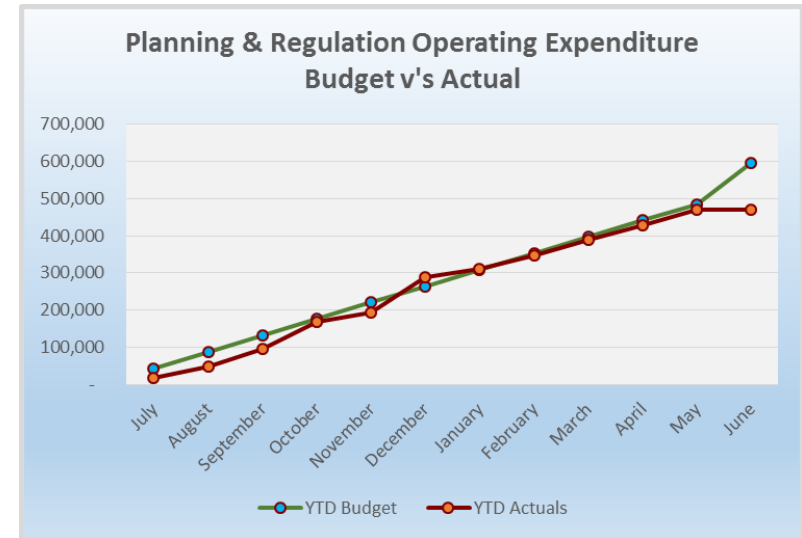
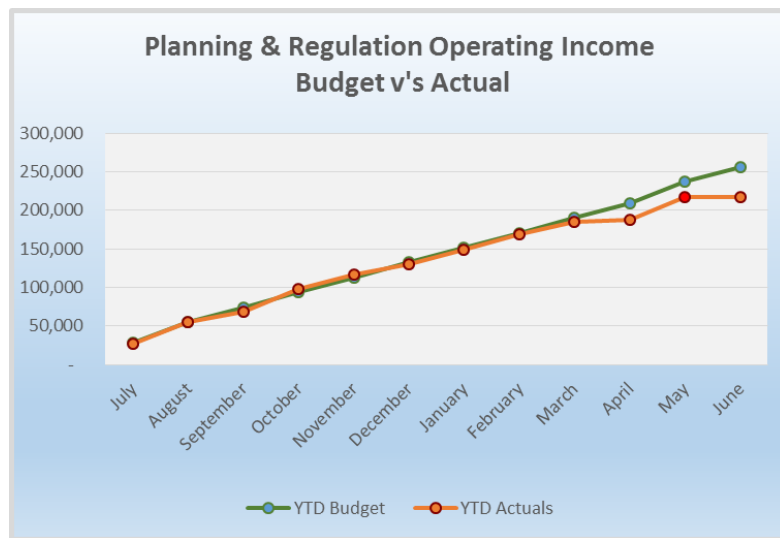
Action Title: 3.2.1.1 Notices and Orders to be issued or served where necessary as per the Local Government Act, EPA Act and POEO Act and Associated Regulations.

Responsible Person	Status	Start Date	End Date	Complete %
Tamai Davidson - Manager Planning & Development Services	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: No notices or orders issued for May.				

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

Responsible Person	Status	Start Date	End Date	Complete %
Tamai Davidson - Manager Planning & Development Services	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: As required.				

Account Type	19/20 Budget Review 3	19/20 YTD Actuals May	19/20 Percentage Spent
Planning & Regulation	695,453	197,823	28.45%
1. Operating Income	(256,500)	(217,259)	84.70%
2. Operating Expenditure	594,183	470,181	79.13%
3. Capital Income	(230,657)	(99,739)	43.24%
4. Capital Expenditure	567,008	33,936	5.99%
3001000. Tenterfield Shire - Vibrant & Connected Mingoola - SCCF - Round 1	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%



APPLICATIONS FOR DEVELOPMENT LODGED WITH COUNCIL IN MAY 2020

App No.	Lodged	Applicant	Lot/Sec/DP	Location	Development
DA 2020.038	06-May-20	Wes Smith Building Pty Ltd (WEBB)	25/1096327	33 Parkes Drive, Tenterfield	Dual Occupancy (attached)
DA 2020.039	11-May-20	BRUNCKHORST Building (Ryan Brunckhorst) - Pillar	1/724950	5 Drummond Street, Tenterfield	Shed
DA 2020.040	11-May-20	BARLOW Michael Richard & WANG Xin	5/724086	Mount Lindesay Road, Tenterfield	Dwelling
DA 2020.041	18-May-20	CONDRICK David Phillip	3/80/758959	25 – 27 Logan Street, Tenterfield	Shed
DA 2020.042	21-May-20	CMC Constructions (Lanz)	15/751487	158 Rockdale Road, Deepwater	Extension to Existing Dwelling
DA 2020.043	22-May-20	FULTON Paul William & Dianne Elizabeth	E/369143	144 Logan Street, Tenterfield	Extension to Existing Dwelling

DETERMINATIONS ISSUED – MAY 2020

App No.	Lodged	Date of Approval	No. of Days	Applicant	Lot/Sec/DP	Locality	Description of Development
DA 2020.016	26-Feb-20	5-May-20	70 Days	Tenterfield Surveys (Birch)	33/751488	2551 Torrington Road, Torrington	Two (2) Lot Rural Subdivision
DA 2020.019	03-Mar-20	20-May-20	71 Days	Deepwater Station Pty Ltd (Scott Macansh)	7, 107 & 110/751536	242 Torrington Road, Deepwater	Temporary Primitive Camping Ground
DA 2020.037	30-Apr-20	15-May-20	16 Days	MURPHY Tom	15/1075179	32 Naas Street, Tenterfield	Alterations/Renovations to Existing Dwelling & Garage

DA 2020.038	06-May-20	22-May-20	16 Days	Wes Smith Building Pty Ltd (WEBB)	25/1096327	33 Parkes Drive, Tenterfield	Dual Occupancy (attached)
DA 2020.040	11-May-20	19-May-20	4 Days	BARLOW Michael Richard & WANG Xin	5/724086	Mount Lindesay Road, Tenterfield	Dwelling
DA 2020.041	18-May-20	20-May-20	3 Days	CONDRICK David Phillip	3/80/758959	25-27 Logan Street, Tenterfield	Shed

s4.55 Modifications of Consent				
Application No.	Applicant	Lot/DP	Location	Description of Development
Nil				

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	Awaiting response from NSW (RMS) on amended traffic report	Enerparc Australia Pty Ltd (Benjamin Hannig)	Old Racecourse Road, Tenterfield	Electricity Generating Works - Solar Farm
		Under Assessment			
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	Awaiting response from NSW (RMS)	Darryl McCarthy Constructions P/L (Macnish)	8801 New England Highway, Tenterfield	Extractive Industry - Gravel Quarry
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 2020.022	09-Mar-20	Awaiting NSW RFS Recommendations	Tenterfield Surveys (Holley)	192 Kildare Road, Tenterfield	Five (5) Lot Boundary Adjustment
		All Council Requirements Completed			
DA 2020.026	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 2020.033	21-Apr-20	Information Required from Applicant	MOSER Eric (Marian Hansson)	332B Mt Lindesay Road, Tenterfield	Manufactured Building

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.	3	1	3	0	0	0	7	10
	Value	\$438,002.00	\$30,000.00	\$85,420.00	\$0.00	\$0.00	\$0.00	\$553,422.00	\$261,570.00
May-20	No.	2	2	2	0	0	0	6	20
	Value	\$480,054.00	\$284,934.00	\$62,346.00	\$0.00	\$0.00	\$0.00	\$827,334.00	\$25,999,489.00
Jun-20	No.							0	12
	Value							\$0.00	\$628,192.00
No. (Year to Date)		21	13	32	13	16	8	103	141
FY 19/20 Total Value (Year to Date)		\$4,010,878.00	\$752,384.00	\$953,550.00	\$1,791,993.00	\$0.00	\$79,600.00	\$7,588,405.00	
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 %
Heidi Ford - Manager Property & Buildings	In Progress – 85%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: 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 %
Heidi Ford - Manager Property & Buildings	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Quotations being requested for Chlorine filtration system, pool heating and blankets.				


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 %
Heidi Ford - Manager Property & Buildings	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Quotations being requested for pool blankets, heating and chlorine system.				


Action Title: 1.2.3.4 Develop TWMB Master Plan.

Responsible Person	Status	Start Date	End Date	Complete %
Heidi Ford - Manager Property & Buildings	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Heidi Ford - Manager Property & Buildings	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Meetings occurring the second Wednesday of each month.				

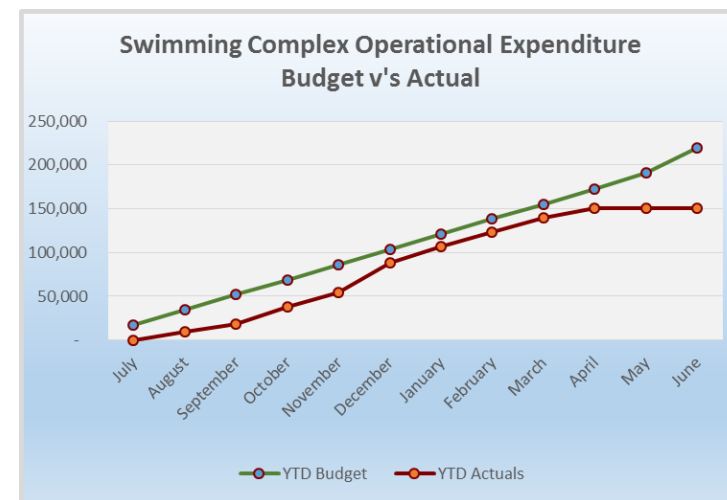
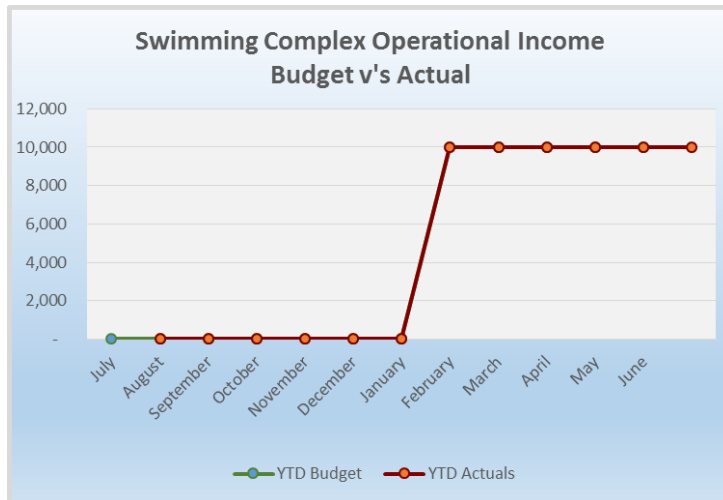
Action Title: 1.2.3.6 Continue water testing to ensure compliance with Government regulations for public pools.

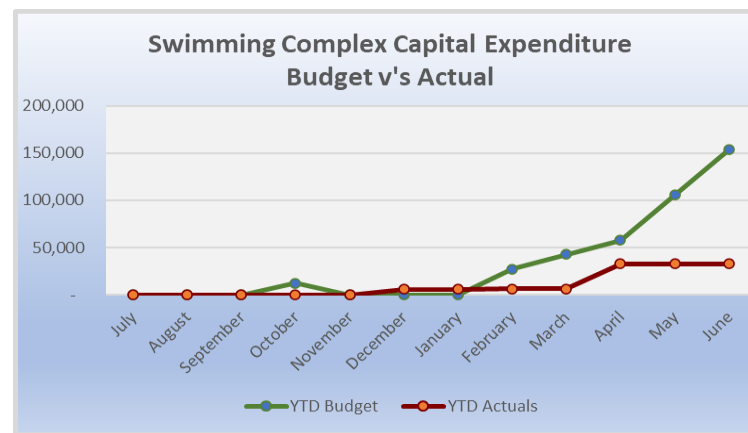
Responsible Person	Status	Start Date	End Date	Complete %
Heidi Ford - Manager Property & Buildings	Completed – 100%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Pool Season now closed.				

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 %
Heidi Ford - Manager Property & Buildings	Completed – 100%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Pool season now closed.				


Account Type	19/20 Budget Review 3	19/20 YTD Actuals May	19/20 Percentage Spent
Swimming Complex	362,576	173,556	47.87%
1. Operating Income	(10,000)	(10,000)	100.00%
2. Operating Expenditure	219,290	150,887	68.81%
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%






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 %
David Counsell - Manager Asset & Program Planning	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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. Capital works projects are presently focussed on Bruxner Way, Mt Lindesay Road, Amosfield Road and Plains Station Road to improve the existing assets through widening of the pavement and overlaying with quality basecourse materials so that traffic lanes are compliant to Austroads minimum standards and the asset life is renewed.				


Action Title: 5.1.1.1 Review options and implement new Asset Management System.

Responsible Person	Status	Start Date	End Date	Complete %
David Counsell - Manager Asset & Program Planning	In Progress – 75%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: As at the end of May, Council is seeking a price for a new software system that interfaces with current IT financial systems. Implementation is unlikely to be feasible until into the 20/21 year.				


Action Title: 5.1.1.2 Review and update the Asset Management Strategy and Policy.

Responsible Person	Status	Start Date	End Date	Complete %
David Counsell - Manager Asset & Program Planning	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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. A revised Asset Management Strategy has been prepared and will be presented to Council for consideration.				


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 %
David Counsell - Manager Asset & Program Planning	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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. Capital works scoping of specific projects has commenced in preparation for the 20/21 year when the next budget might be adopted.				


Action Title: 5.1.1.4 Provide asset revaluations when scheduled.

Responsible Person	Status	Start Date	End Date	Complete %
David Counsell - Manager Asset & Program Planning	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Asset revaluations are prepared as scheduled, and movement in assets is monitored annually. No revaluations are currently due. The program of asset revaluations over future years will be co-ordinated by Council's financial consultant in accordance with accounting guidelines.				


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

Responsible Person	Status	Start Date	End Date	Complete %
David Counsell - Manager Asset & Program Planning	In Progress – 98%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Ongoing major project development with reference to methodology objectives With the delivery of major capital projects, the project management methodology is being implemented from inception where asset identification and stakeholder engagement is undertaken through to finalisation of costs into the accounting and asset systems so that the project meets the required outcome.				


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 %
David Counsell - Manager Asset & Program Planning	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Draft revised documents for the Pedestrian Access Mobility Plan and the Bike Plan are intended to be presented to Council in August.				

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

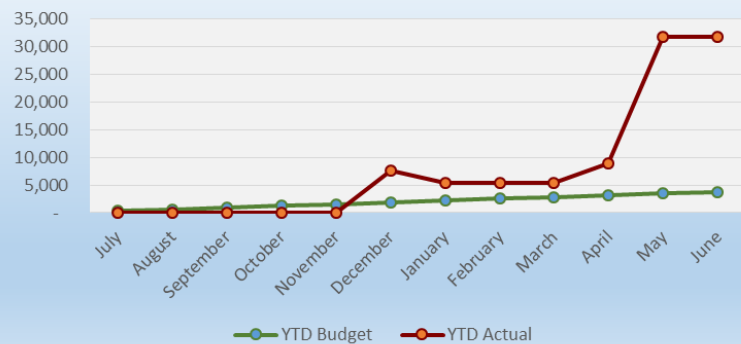
Responsible Person	Status	Start Date	End Date	Complete %
David Counsell - Manager Asset & Program Planning	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: The regular inspection program also allows for renewal of assets to be identified and documented as an update in the asset registers.				

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.

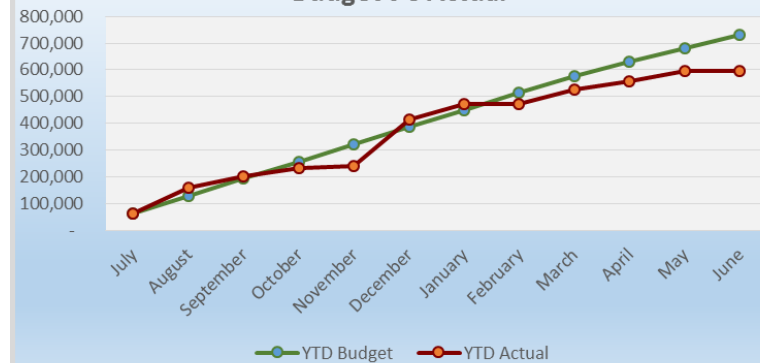
Responsible Person	Status	Start Date	End Date	Complete %
David Counsell - Manager Asset & Program Planning	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Review of Asset area risks has been prepared for the Risk Manager. Further consideration of risks forms part of the Asset Management Strategy and Project Management methodology. Project risks are assessed during the development for scoping of works for major capital undertakings. Traffic and pedestrian safety has been considered in seeking additional funding for infrastructure works to support the CBD areas.				

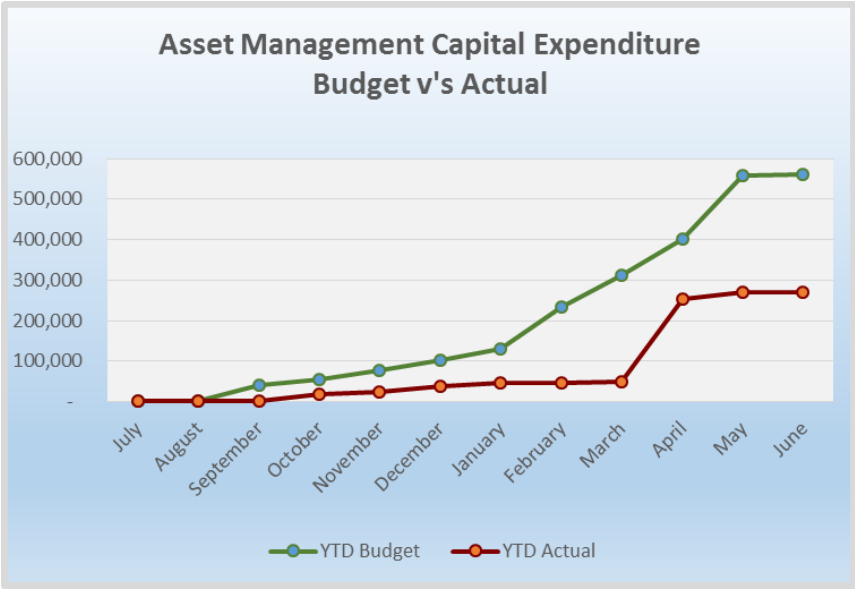
Account Type	19/20 Budget Review 3	19/20 YTD Actuals May	19/20 Percentage Spent
Asset Management & Resourcing	1,289,856	837,522	64.93%
1. Operating Income	(3,763)	(31,851)	846.41%
2. Operating Expenditure	731,469	597,714	81.71%
4. Capital Expenditure	562,150	271,658	48.32%
6205500. Survey Instrumentation - 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%
6205507. Asset Management System	0	6,625	0.00%
6205508. Assets - Software Licences	15,000	8,075	53.83%
6205509. Tenterfield Store - New Air Conditioner	5,000	3,091	61.82%
6250501. Tenterfield Depot - Refurbishment Stage 1	397,250	234,338	58.99%
6250507. Urbenville Depot - Refurbishment	100,000	2,700	2.70%

**Asset Management Operating Income
Budget v's Actual**




**Asset Management Operating Expenditure
Budget v's Actual**






Commercial Works

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

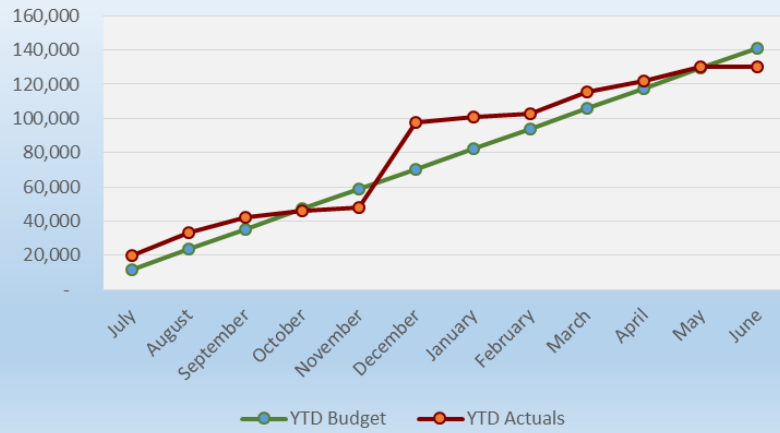
Responsible Person	Status	Start Date	End Date	Complete %
James Paynter - Manager Works	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Ongoing.				

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.

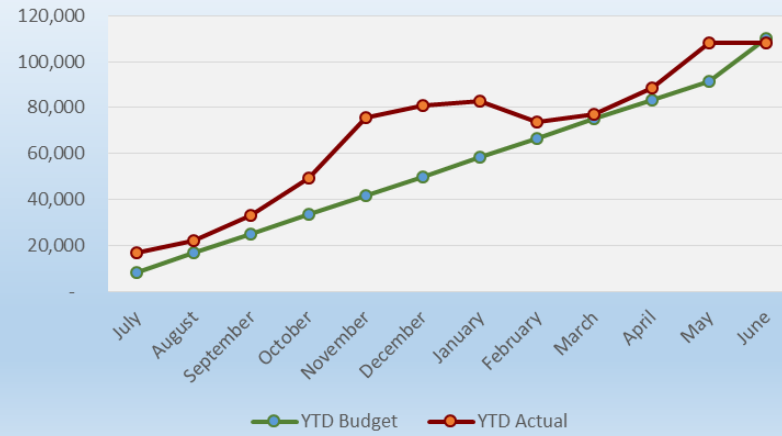
Responsible Person	Status	Start Date	End Date	Complete %
David Counsell - Manager Asset & Program Planning	In Progress – 75%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Ongoing but restricted due to current national health rules. Works program focused on completed major capital projects. The Works Manager continues to program works in accordance with Council's funding priorities and for the remainder of the 19/20 financial year, projects funded through the Governments Roads to Recovery and TfNSW REPAIR programs are the higher priorities.				

Account Type	19/20 Budget Review 3	19/20 YTD Actuals May	19/20 Percentage Spent
Commercial Works	(31,000)	(22,161)	71.49%
1. Operating Income	(141,000)	(130,236)	92.37%
2. Operating Expenditure	110,000	108,076	98.25%

**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 %
James Paynter - Manager Works	In Progress – 75%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Restrictions beginning to lift, H&S concerns have been addressed on the run. Schedule to be re-commenced soon.				


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 %
Brad Foan - Manager Fleet	In Progress – 95%	01-Jul-2019	30-Jun-2020	
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 %
Brad Foan - Manager Fleet	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
James Paynter - Manager Works	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Ongoing with the Storeperson and Admin Coordinator				


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

Responsible Person	Status	Start Date	End Date	Complete %
Brad Foan - Manager Fleet	Completed – 100%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Review of Fleet Asset Management Plan complete, including LTTP and hire rate review.				

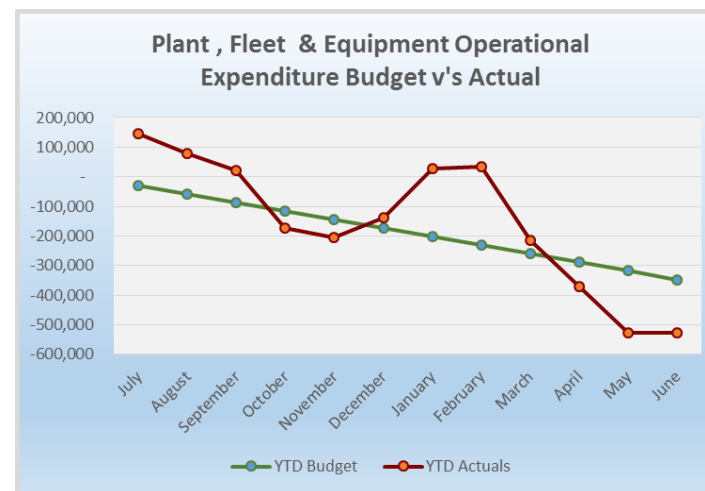
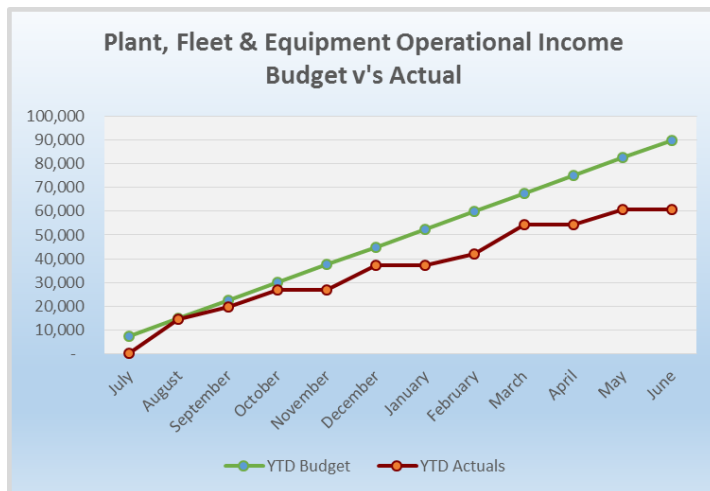
Action Title: 5.1.3.12 Depot Master Plan Commenced – to be finalised with budgets, timelines and action plans by 30 June 2020.

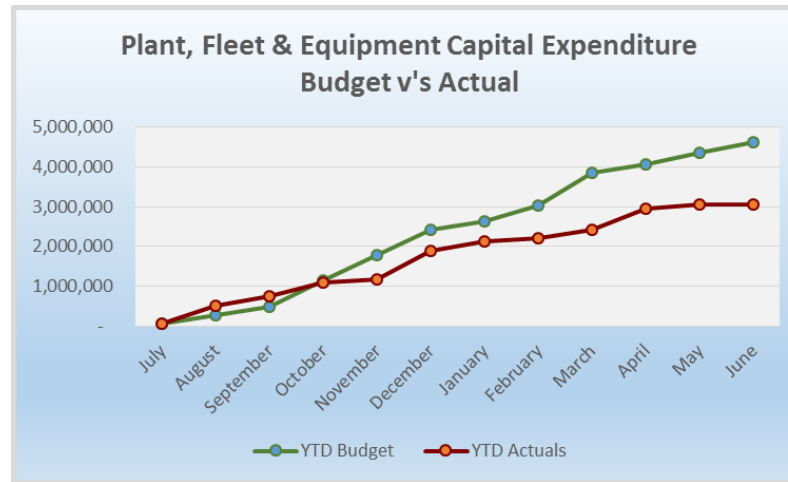
Responsible Person	Status	Start Date	End Date	Complete %
James Paynter - Manager Works	In Progress – 75%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Awaiting approval from Council and Finance.				

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 %
Brad Foan - Manager Fleet	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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				


Account Type	19/20 Budget Review 3	19/20 YTD Actuals May	19/20 Percentage Spent
Plant, Fleet & Equipment	1,827,179	296,533	16.23%
1. Operating Income	(90,000)	(60,560)	67.29%
2. Operating Expenditure	(347,105)	(527,208)	151.89%
4. Capital Expenditure	4,613,455	3,044,960	66.00%
6210500. Public Works Plant - Purchases	4,572,205	3,002,740	65.67%
6210502. Minor Plant Purchases	24,000	24,000	100.00%
6210503. Workshop - Office Refurbishment	17,250	18,220	105.62%
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%






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 %
Gillian Marchant - Manager Water & Waste	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Under bore unsuccessful at both locations, revision of options underway including upgrade of Petrie Street Pump station and construction across highway for Trail Lane.				


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

Responsible Person	Status	Start Date	End Date	Complete %
Gillian Marchant - Manager Water & Waste	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Instituform undertook the CCTV, cleaning and relining works completed end of May, awaiting final reports for assessment.				

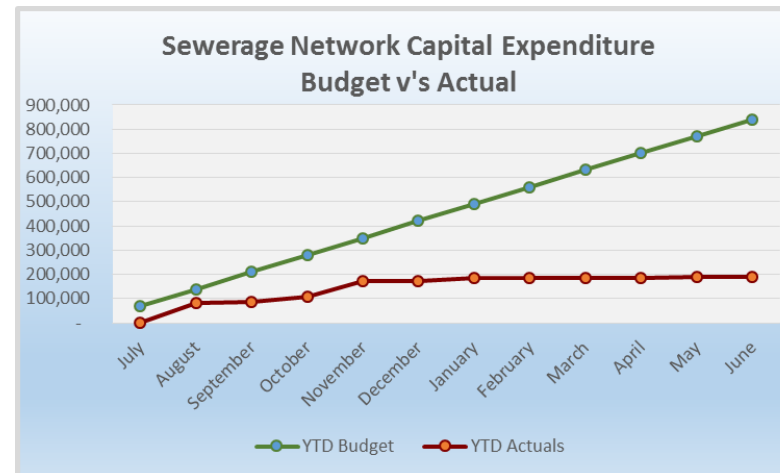
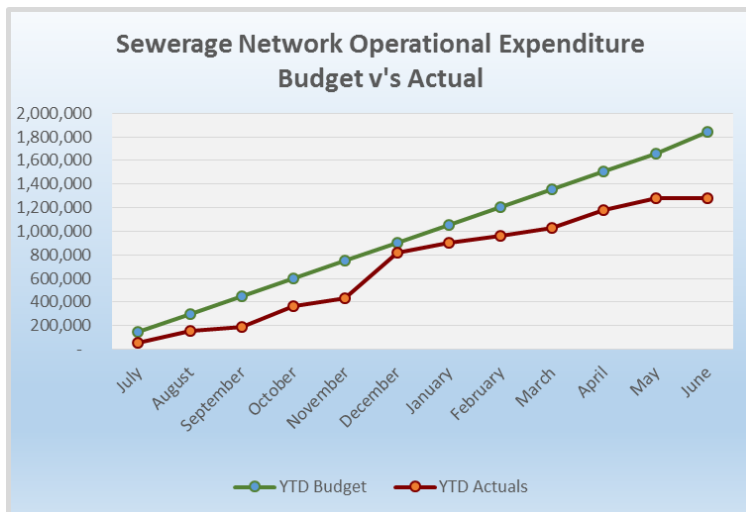
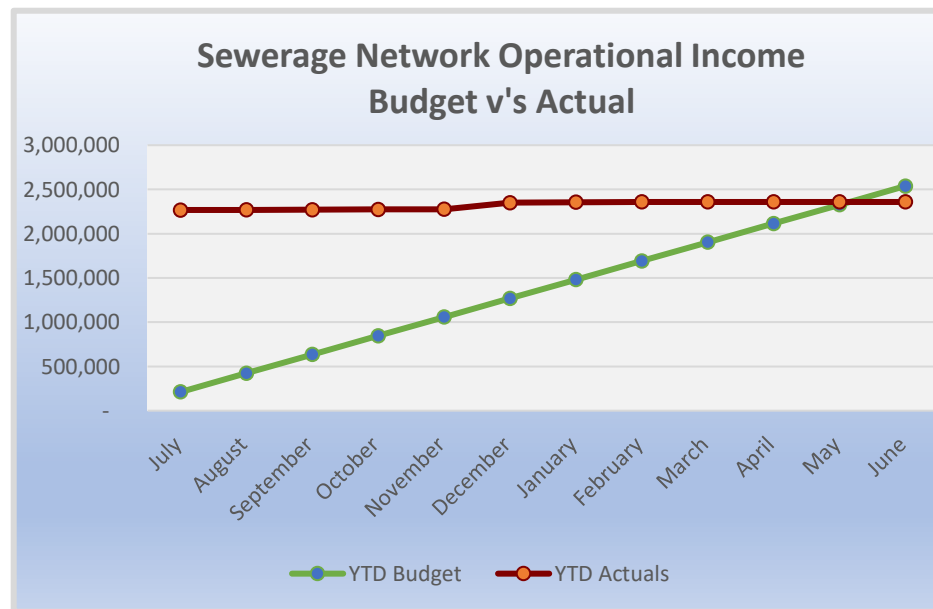
Action Title: 3.3.3.3 Tenterfield manhole levels alterations.

Responsible Person	Status	Start Date	End Date	Complete %
Gillian Marchant - Manager Water & Waste	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Program delayed due to Covid-19, some quotations received.				

Action Title: 4.3.6.9 Tenterfield sewerage network extension.

Responsible Person	Status	Start Date	End Date	Complete %
Gillian Marchant - Manager Water & Waste	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Commencement delayed due to new pump station requirements.				

Account Type	19/20 Budget Review 3	19/20 YTD Actuals May	19/20 Percentage Spent
Sewerage Service	146,387	(914,445)	-387.12%
1. Operating Income	(2,539,165)	(2,365,308)	93.15%
2. Operating Expenditure	1,845,825	1,281,165	69.41%
3. Capital Income	0	(19,800)	0.00%
4. Capital Expenditure	839,727	189,498	22.57%
7872501. Tenterfield Mains Extension (S67)	0	701	0.00%
7872502. Tenterfield Mains Relining (1km Year)	161,500	1,754	1.09%
7872503. Tenterfield Mains Augmentation	114,998	7,137	6.21%
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 Removal	12,251	0	0.00%
7872801. Removal Sludge from Tertiary Ponds/Renewal of Capacity	14,995	0	0.00%
7872809. STP - Pad and Building including accessto STP - Urbenville	8,000	0	0.00%
7872810. Surface Aerator/Mixer sized for Urbenville	14,000	0	0.00%



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

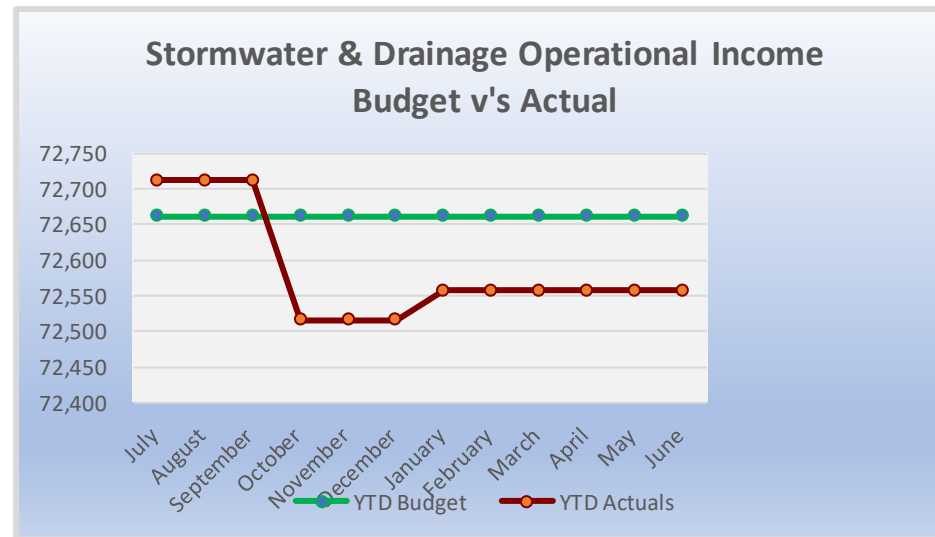
Action Title: 5.1.5.1 Implement the Stormwater Asset Management Plan.

Responsible Person	Status	Start Date	End Date	Complete %
David Counsell - Manager Asset & Program Planning	In Progress – 75%	01-Jul-2019	30-Jun-2020	
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. Resources are yet to become available for urban drainage works due to allocations on major rural road works capital works on Regional Roads.				

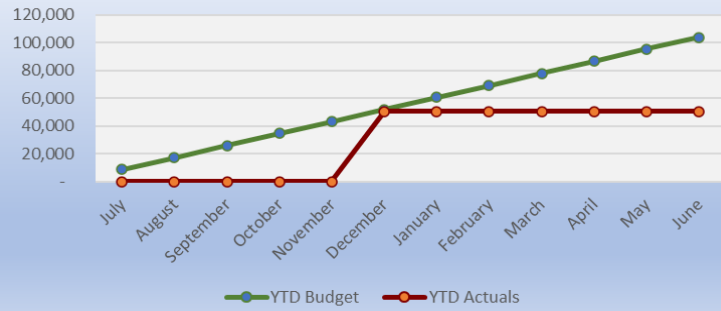
Action Title: 5.1.5.2 Condition rate all drainage assets and prioritise according to available funding.

Responsible Person	Status	Start Date	End Date	Complete %
David Counsell - Manager Asset & Program Planning	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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. Further work is continuing to assess drainage assets and develop priorities for inclusion in the future renewal program.				

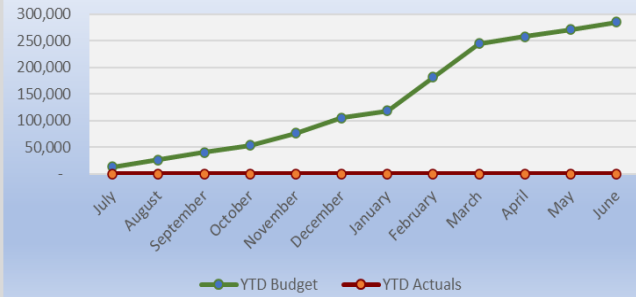
Account Type	19/20 Budget Review 3	19/20 YTD Actuals May	19/20 Percentage Spent
Stormwater & Drainage	313,258	(22,724)	-7.25%
1. Operating Income	(72,662)	(72,563)	99.86%
2. Operating Expenditure	100,920	50,460	50.00%
3. Capital Income	0	(621)	0.00%
4. Capital Expenditure	285,000	0	0.00%
8252502. Drainage 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 %
David Counsell - Manager Asset & Program Planning	Deferred – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Staff meetings are being held to review a number of areas already identified within the Road Network Management Plan and incorporating issues recently raised by Council for inclusion in the document review. A revised document is planned to be presented to Council by August 2020.				


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 %
James Paynter - Manager Works	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Ongoing. Rehabilitation of selected pits occurring.				


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

Responsible Person	Status	Start Date	End Date	Complete %
David Counsell - Manager Asset & Program Planning	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Ongoing inspections. Future report to Council on airstrip vegetation management may be prepared, possibly for June meeting. Regular inspections and maintenance of the airstrip provide for air transport access by appropriate aircraft. Vegetation management of the perimeter areas is being reviewed.				


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

Responsible Person	Status	Start Date	End Date	Complete %
David Counsell - Manager Asset & Program Planning	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Matters of regulatory traffic controls and traffic safety matters are reported to the Committee for consideration with the next meeting programmed for early in July 2020.				


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 %
James Paynter - Manager Works	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Further review in June 2020 with the AM of the RNMP.				

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 %
David Counsell - Manager Asset & Program Planning	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Ongoing with crews and the Asset Manager. Works Manager regularly monitors grading programs. Grading program still subject to water availability and other capital works priorities. The effectiveness of rural and urban maintenance programs is assessed through the Assets and Works Teams to seek ongoing improvement towards the longevity of the road network.				

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 %
David Counsell - Manager Asset & Program Planning	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Program set, continually reviewed and maintenance works occurring. Some bridges are complete under Interim Solutions Funding and further work is ongoing. Works recently undertaken on Springfield Rd bridge. Bridge superstructure components are being fabricated within the depot for expediency and will be transported to site for installation such as Silent Grove Rd once safe conditions prevail.				

Bridge superstructure has now been replaced on Silent Grove Rd.
 Similar work planned for Billirimba Road during February.
 Bridge construction has commenced for Cheviot Hills Road bridge upgrade.
 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.
 Activities are focused upon the completion of Bridges Interim Solutions funded works prior to December 2020. The Urbenville Road bridge is currently being replaced.


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 %
David Counsell - Manager Asset & Program Planning	In Progress – 91%	01-Jul-2019	30-Jun-2020	

Action Progress Comments:

Cleaning of car parks areas and kerbed streets continued to be undertaken on a regular basis through a service contract agreement.


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 %
David Counsell - Manager Asset & Program Planning	In Progress – 91%	01-Jul-2019	30-Jun-2020	

Action Progress Comments:

The inspection of constructed footpaths identifies any significant defects and remedial works are then programmed in accordance with the response criteria and within the allocated maintenance budget.


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 %
Terry Dodds - Chief Executive	In Progress – 91%	01-Jul-2019	30-Jun-2020	


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. Ongoing.


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 %
Terry Dodds - Chief Executive	In Progress – 91%	01-Jul-2019	30-Jun-2020	
<p>Action Progress Comments: Not commenced. 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. However, there are opportunities which have been taken up to coerce State Forests to jointly fund the reconstruction of the worse sections. 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.</p>				


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 %
David Counsell - Manager Asset & Program Planning	In Progress – 75%	01-Jul-2019	30-Jun-2020	
<p>Action Progress Comments: Funding sought for this work as eligible grants are made available. Future grant opportunities that may be coming available are being considered. Since there is no current budget allocated for this work, external grant applications have been submitted to seal the two unsealed sections near Bookookarara (BBRF and CBCIF). Announcement of grants has been delayed by Government offices. Grant announcement still pending for Bookookarara section application. Work on drainage pipe replacements and pavement improvement are being undertaken at the Wylie Creek and Overcliff sections with completion of an initial bitumen seal over these sections programmed under Roads to Recovery funding.</p>				


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 %
David Counsell - Manager Asset & Program Planning	In Progress – 75%	01-Jul-2019	30-Jun-2020	
<p>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. The extent of formation clearing requirements are being finalised on the Legume section. Environmental structures including bird relocation shelter boxes have been purchased and will be installed prior to any major vegetation clearing. Crews are programmed to commence on this section following Bruxner Way and Amosfield Road projects.</p>				


Action Title: 5.2.3.3 Deliver the timber bridge replacement program.

Responsible Person	Status	Start Date	End Date	Complete %
David Counsell - Manager Asset & Program Planning	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: 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. Bridge foundation works have commenced at Emu Creek bridge on Hootons Road and the demolition of the existing bridge at Boonoo Boonoo on Mt Lindesay Road is due to be completed during June.				

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.

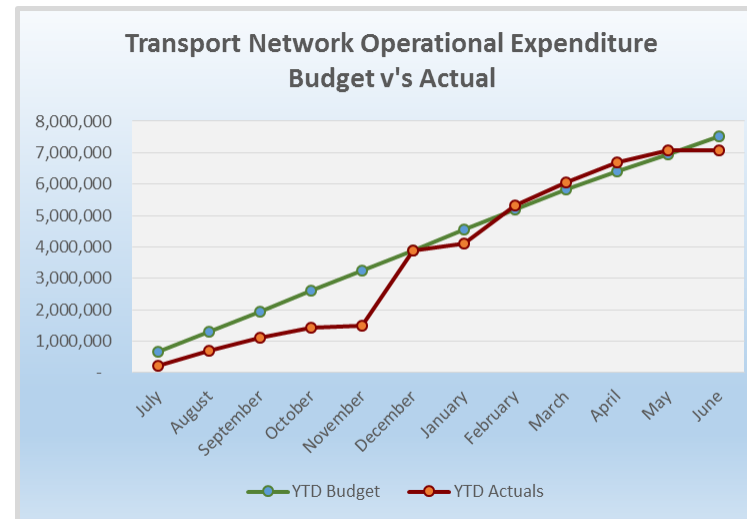
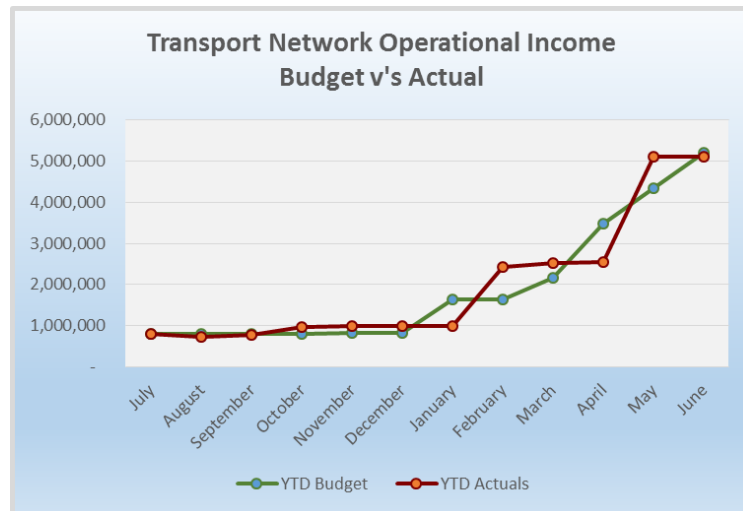
Responsible Person	Status	Start Date	End Date	Complete %
David Counsell - Manager Asset & Program Planning	Deferred – 20%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: The current 19/20 reseal program will be deferred until the next summer period following recent national restrictions. A request for pricing to form a tender panel of suppliers has been arranged by the Director of Infrastructure to facilitate early delivery of services in the 20/21 season.				

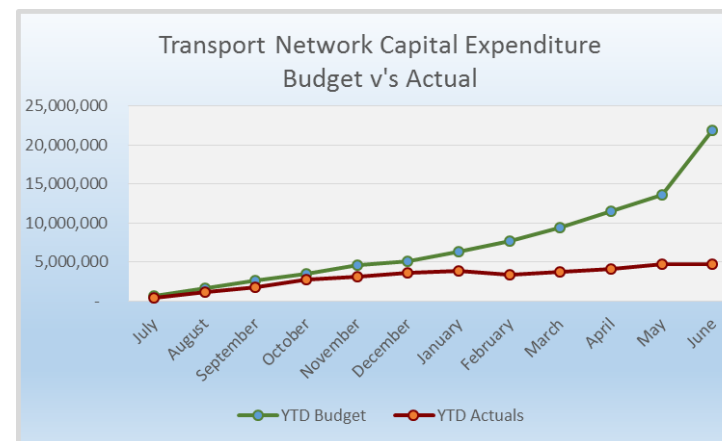
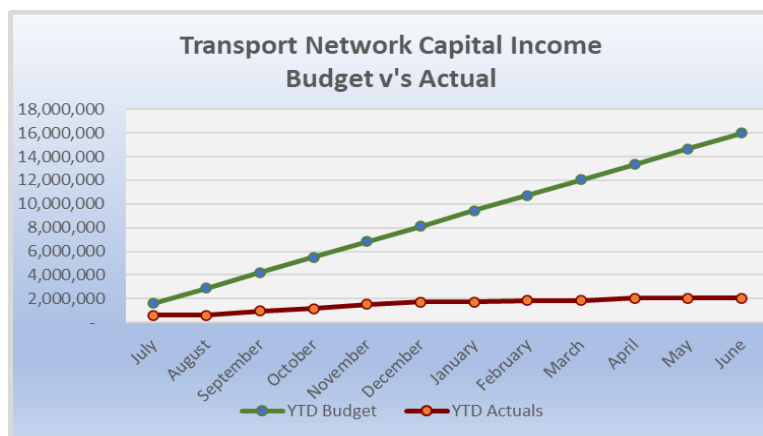
Action Title: 5.2.3.5 Complete yearly renewal (replacement) of drainage assets as identified from condition ratings from inspections.

Responsible Person	Status	Start Date	End Date	Complete %
David Counsell - Manager Asset & Program Planning	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Pipe replacements have also been planned for renewal in conjunction with capital works on Mt Lindesay Rd and Amosfield Rd. A number of drainage asset culverts on Amosfield Road and Mt Lindesay Road have been completed including some additional installations prior to the pavement rehabilitation works that are continuing in June.				

Account Type	19/20 Budget Review 3	19/20 YTD Actuals May	19/20 Percentage Spent
Transport Network	8,234,102	4,597,622	56.33%
1. Operating Income	(5,193,738)	(5,115,522)	98.49%
2. Operating Expenditure	7,519,743	7,062,941	93.93%
3. Capital Income	(15,993,917)	(2,137,075)	13.36%
4. Capital Expenditure	21,902,014	4,787,278	21.86%
5400410. Drought Communities Program 2018/19 - Timber Bridges	134,922	136,875	101.45%
6205513. RMS Lighting Review - Tenterfield CBD	10,000	5,000	50.00%
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	10,000,000	1,326,029	13.26%
6215531. Special Grant Mt Lindesay Road (RMS/Fed)	394,619	172,167	43.63%
6215538. NDRRA 2017 - 28 March - Local Roads (Restoration)	336,408	239,452	71.18%
6215539. NDRRA 2017 - 28 March - Regional Roads (Restoration)	0	15,695	0.00%
6215541. MR290 Repair Program 2018/19	795,000	78,721	9.90%
6215548. Restart NSW Funding - Beaury Creek Bridge Replacement - Tooloom Road - Expenditure	0	167	0.00%
6215550. Footpaths	11,479	1,544	13.45%
6215551. Repair Program 2019/20	895,890	209,381	23.37%
6215552. Roads to Recovery 2019-24	1,566,502	114,050	7.28%
6215553. MR 462 Bruxner Way Curve Improvements (Segments 7010, 7020 & 7030)	694,000	242,290	34.91%
6215555. Storm Damage Works - November 2019	0	11,853	0.00%
6215556. Regional Roads Block Grant - Rehabilitation	100,000	101,768	101.77%
6215558. National Bushfire Recovery Grant - Paddys Flat Tank Traps Vehicle Layby	20,000	0	0.00%
6220270. Boonoo Boonoo Bridge, Mt Lindesay Road - Restart NSW Funding	1,459,500	170,855	11.71%
6220271. Bridges Renewal Program - Deepwater River Bridge Renewal - Torrington Road	240,020	20,243	8.43%
6220272. Bridges Renewal Program - Kangaroo Creek Bridge Replacement - Paddys Flat Road Nth	243,480	19,880	8.16%
6220275. Emu Creek Bridge Replacement - Hootons Road - Restart NSW Funding	910,000	83,992	9.23%
6220280. Restart NSW Funding - Bridge Interim Solutions Project - Expenditure	1,313,000	768,890	58.56%
6220500. Urban Streets - Reseal Program	105,000	0	0.00%


6220501. Road Renewal - Gravel Roads	605,000	370,861	61.30%
6220503. Gravel Resheets	617,000	138,439	22.44%
6220505. Kerbing & Guttering	40,000	0	0.00%
6220506. Bridges / Causeways (SRV to 2023/24)	510,000	350,427	68.71%
6220507. Rural Roads - Reseal Program	252,828	0	0.00%
6220511. Miscellaneous Replacement of Collapsed Pipes (SRV)	0	842	0.00%
6220512. Culverts & Pipes	134,000	45,017	33.60%
6240101. Gravel Pit Rehabilitation	10,250	22,235	216.93%
6240502. Main Street - Complete Final Stage	92,088	73,513	79.83%
6240503. Road Rehabilitation	95,000	0	0.00%






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 %
Gillian Marchant - Manager Water & Waste	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 COVID-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 %
Gillian Marchant - Manager Water & Waste	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Gillian Marchant - Manager Water & Waste	In Progress – 91%	01-Jul-2019	30-Jun-2020	
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 %
Gillian Marchant - Manager Water & Waste	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Public works have provided that completion of clean-up will be the end of June. Preliminary site investigation has been completed and sketches undertaken for designs. Planning for installation continues, prices for site offices have been provided, DA application underway.				


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 %
Gillian Marchant - Manager Water & Waste	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Mega-muncher under construction for pending release to community.				


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 %
Gillian Marchant - Manager Water & Waste	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Where's your Bin sticker competition run and awarded (prizes included mega-munchers and miniature bins) competition was successful with Council receiving many on-line entries.				

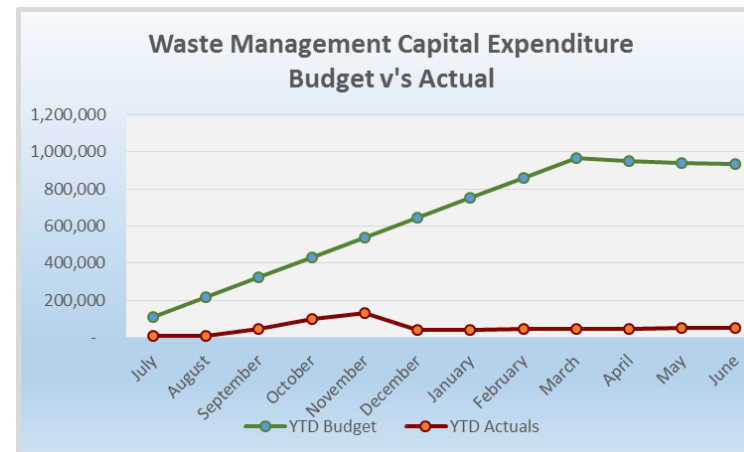
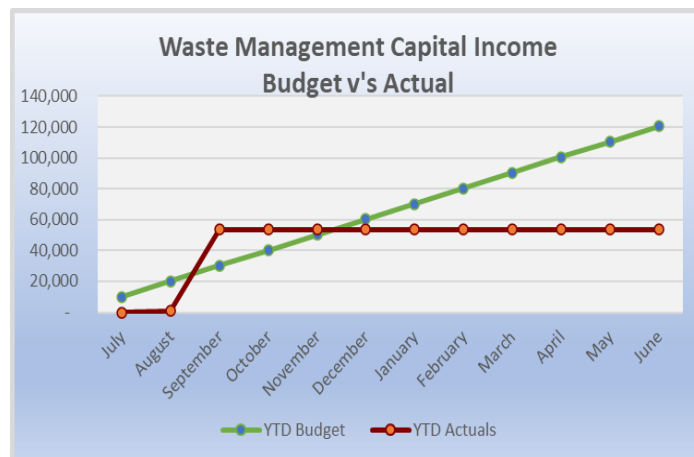
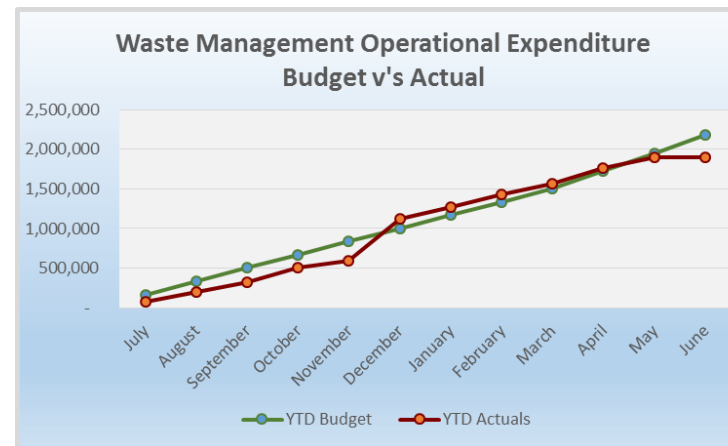
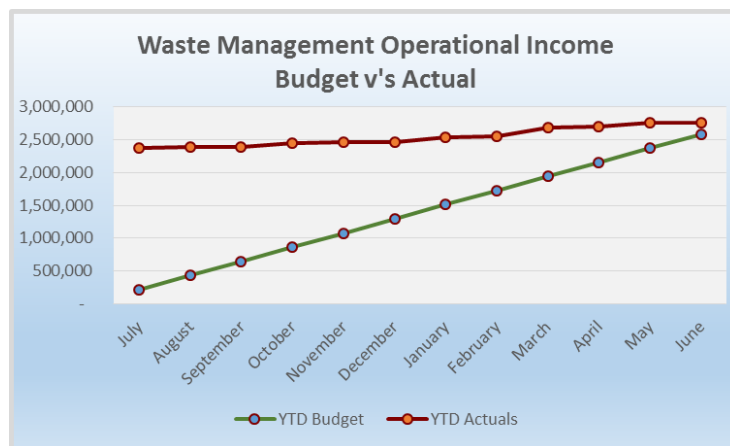
Action Title: 2.1.5.7 Investigate alternative recycling options in addition to sending it to the Lismore Co-Mingled Recycling Facility.

Responsible Person	Status	Start Date	End Date	Complete %
Gillian Marchant - Manager Water & Waste	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Recycling information and agreements completed with Polytrade (MRF), to ensure recycling re-funds continue.				

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

Responsible Person	Status	Start Date	End Date	Complete %
Gillian Marchant - Manager Water & Waste	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Additional information is underway to be provided with rates notices.				

Account Type	19/20 Budget Review 3	19/20 YTD Actuals May	19/20 Percentage Spent
Waste Management	544,990	(754,122)	-138.37%
1. Operating Income	(2,588,766)	(2,752,804)	106.34%
2. Operating Expenditure	2,182,720	1,902,337	87.15%
3. Capital Income	(120,517)	(57,041)	47.33%
4. Capital Expenditure	934,072	51,033	5.46%
7080500. 240L Wheelie Bins	3,113	7,270	233.52%
7080503. Industrial Bins	16,000	11,912	74.45%
7080550. 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%
7080558. Tip shop - Drake, Liston & Tenterfield	17,000	2,014	11.84%
7080559. Green Waste Hungry Bin - School Trial	10,000	402	4.02%
7080563. Torrington - Landfill Closure & Transfer Station Construction	31,700	0	0.00%
7080720. Mingoola - Open Transfer Station	119,872	0	0.00%
7080731. Torrington Landfill - Capping Cell (Remediation)	70,000	0	0.00%
7080732. Torrington Landfill - Convert to Transfer	75,000	0	0.00%
7080733. New Pump Combination	70,000	0	0.00%
7080811. Tenterfield WTS Groundwater Bores	15,000	0	0.00%
7080815. Tenterfield WTS EIS - Return to Landfill	100,000	23,599	23.60%



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 %
Gillian Marchant - Manager Water & Waste	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: May milestone for major line completed as 2.5km, Shirley park replacement pipe infrastructure remains. Commencement of well head installation, power and telemetry-Archery site pending power pole installation. Labs reopened (June) RO plant undergoing re-activation and sampling program set to resume (June).				


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 %
Gillian Marchant - Manager Water & Waste	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Re-commencement expected (June), information still being collected from stakeholders will delay final report (July).				


Action Title: 3.3.2.1 Review treatment process of Urbenville Water Treatment Plant.

Responsible Person	Status	Start Date	End Date	Complete %
Gillian Marchant - Manager Water & Waste	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Options report under way Delay due to Covid-19 expected completion June. Risks review completed, awaiting response NSW DPI water (May).				


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 %
Gillian Marchant - Manager Water & Waste	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Final review of contract documents underway (May), expected to be released as tender (June).				

Action Title: 3.3.2.3 Tenterfield Valve Renewal Program.

Responsible Person	Status	Start Date	End Date	Complete %
Gillian Marchant - Manager Water & Waste	In Progress – 91%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Works are continuing on-track.				

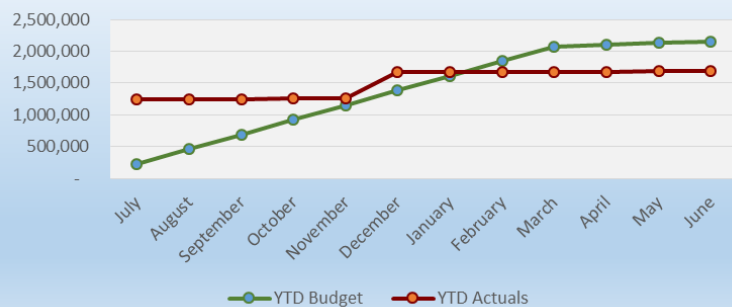
Action Title: 3.3.2.4 Jennings Water Mains Replacement Program.

Responsible Person	Status	Start Date	End Date	Complete %
Gillian Marchant - Manager Water & Waste	In Progress – 83%	01-Jul-2019	30-Jun-2020	
Action Progress Comments: Works have commenced with some replacements. These works are scheduled to continue. Ring main planning has commenced, some pipe infrastructure received. Delay in scheduling due to Covid-19.				

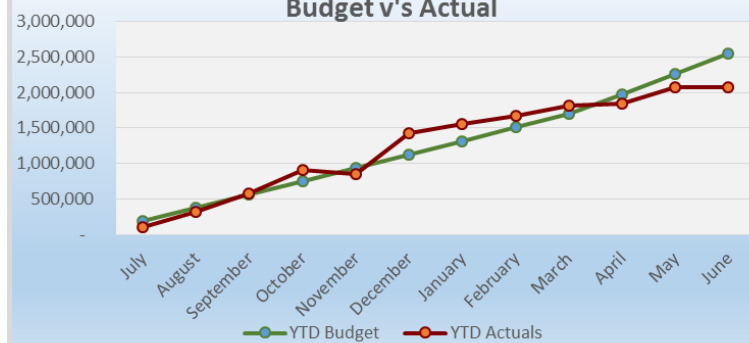
Account Type	19/20 Budget Review 3	19/20 YTD Actuals May	19/20 Percentage Spent
Water Supply	3,158,481	3,251,646	100.27%
1. Operating Income	(2,156,546)	(1,682,427)	78.01%
2. Operating Expenditure	2,545,635	2,071,969	81.39%
3. Capital Income	(7,973,000)	(989,200)	12.41%
4. Capital Expenditure	10,742,392	3,851,305	35.85%
7484500. Tenterfield Sludge Removal	0	8,354	0.00%

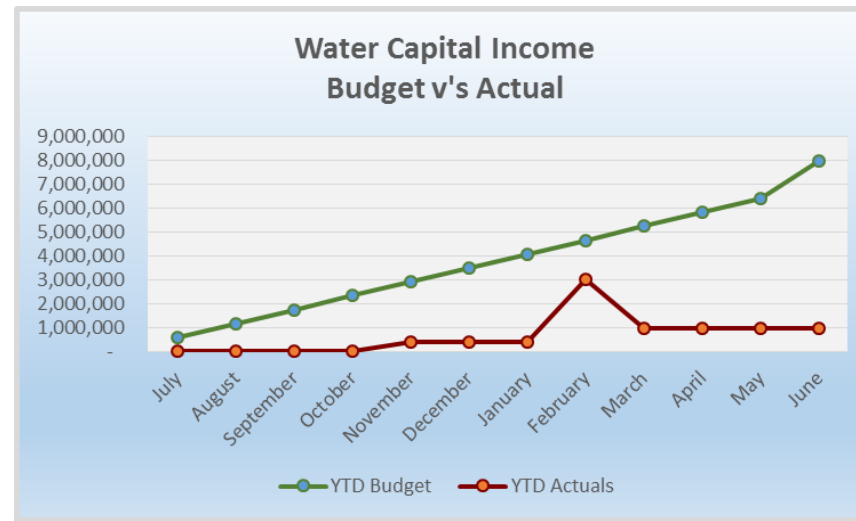
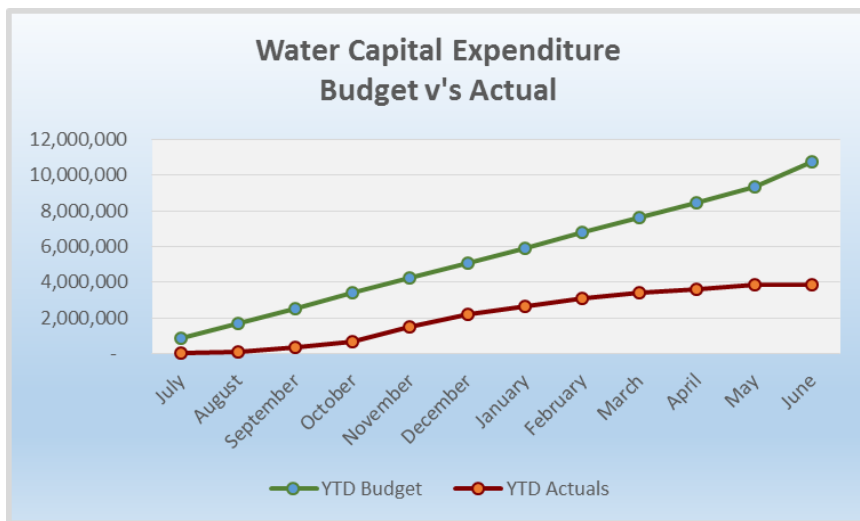
7484502. Tenterfield Valve Renewal	7,998	0	0.00%
7484505. Tenterfield Mains Replacement	262,700	0	0.00%
7484506. Tenterfield Meter Replacement	21,000	1,673	7.97%
7484513. Tenterfield Dam Wall Construction	0	245	0.00%
7484515. Tenterfield Flood Warning System - Capex	16,800	2,076	12.36%
7484516. Tenterfield Shirley Park Bore Flood Damage Restoration	2,000	3,199	159.95%
7484521. Tenterfield Water Treatment Plant Design	0	50,680	0.00%
7484522. Tenterfield Water Treatment Plant Construct	9,350,000	69,794	0.75%
7484523. Tenterfield Water Booster Pump Shed (Molesworth St)	0	425	0.00%
7484532. Tenterfield Water Supply - Drought Augmentation	973,000	3,395,922	349.02%
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	17,165	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 Operating Income
Budget v's Actual**



**Water Network Operating Expenditure
Budget v's Actual**





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.



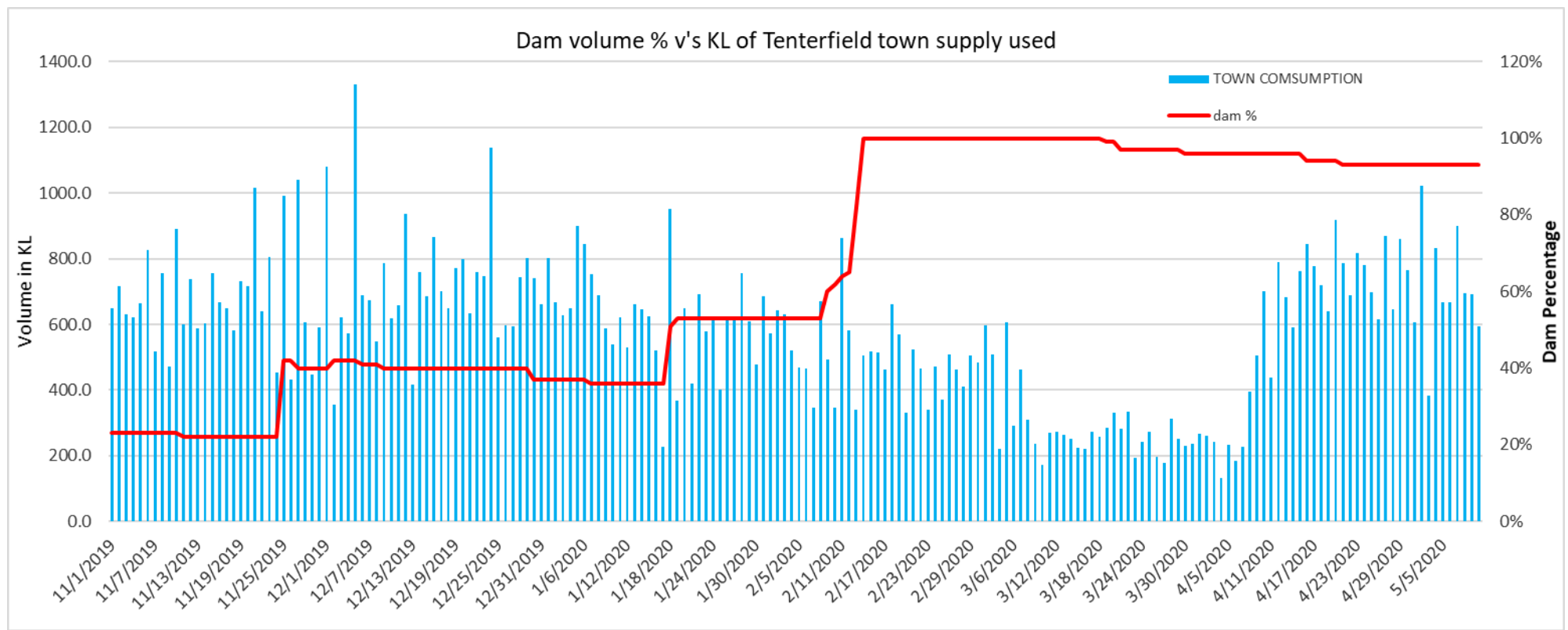
Figure 5 New water dispenser Urbenville



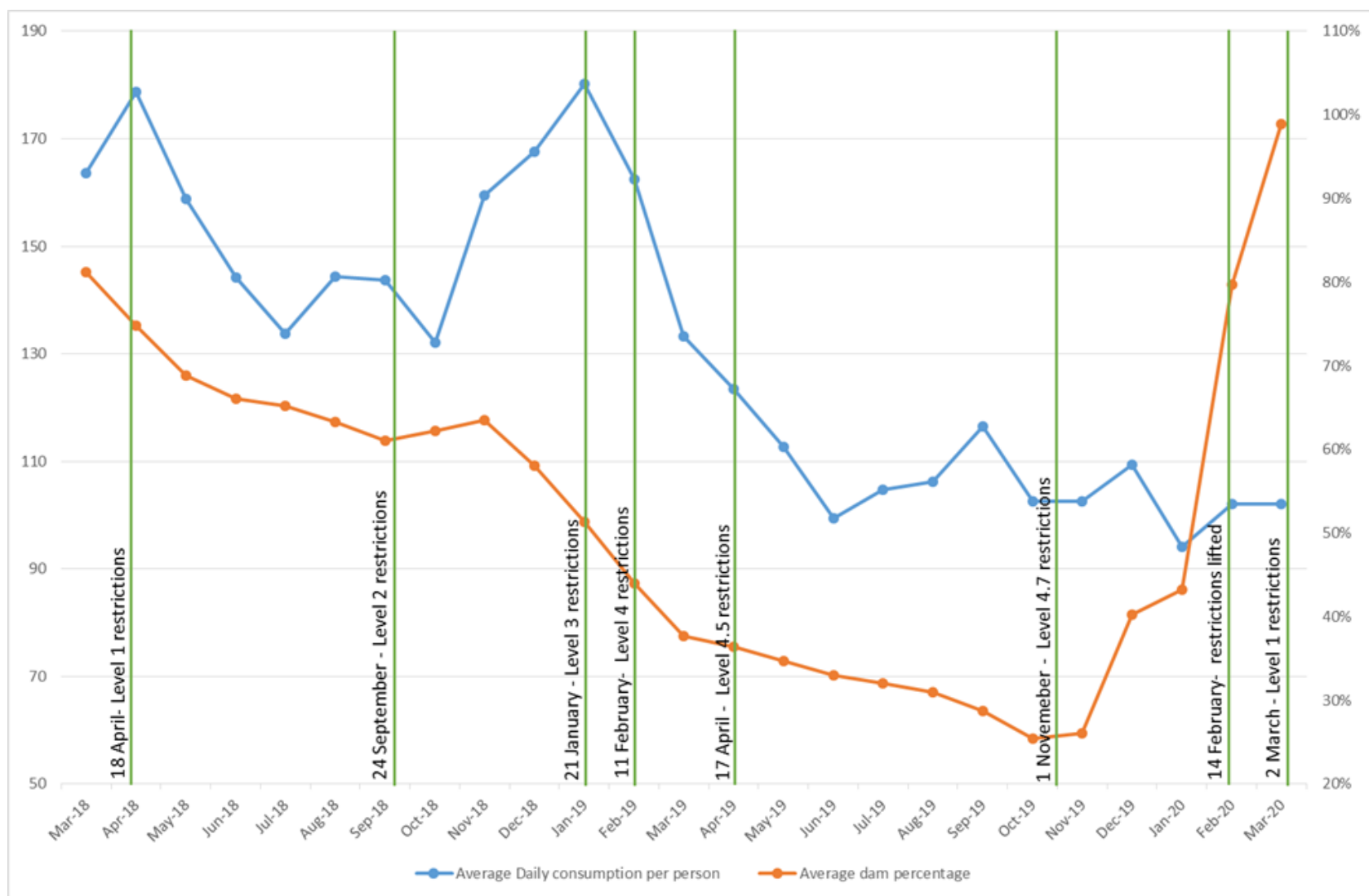
Figure 6 Under- boring machine at Link Street



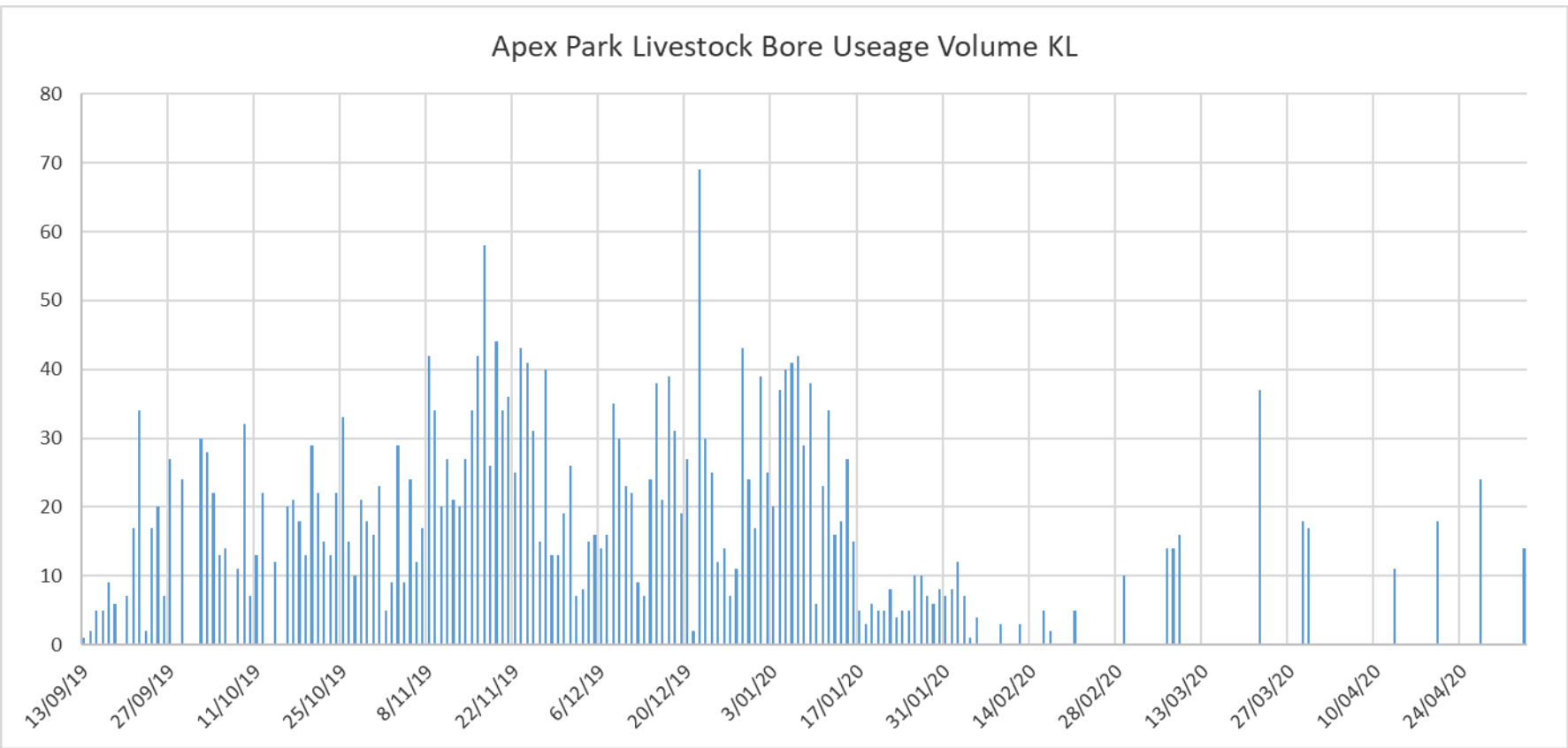
Figure 7 Grouting the pipes on the New England Highway under bore



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