

TENTERFIELD SHIRE COUNCIL – Monthly Operational Report - June 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

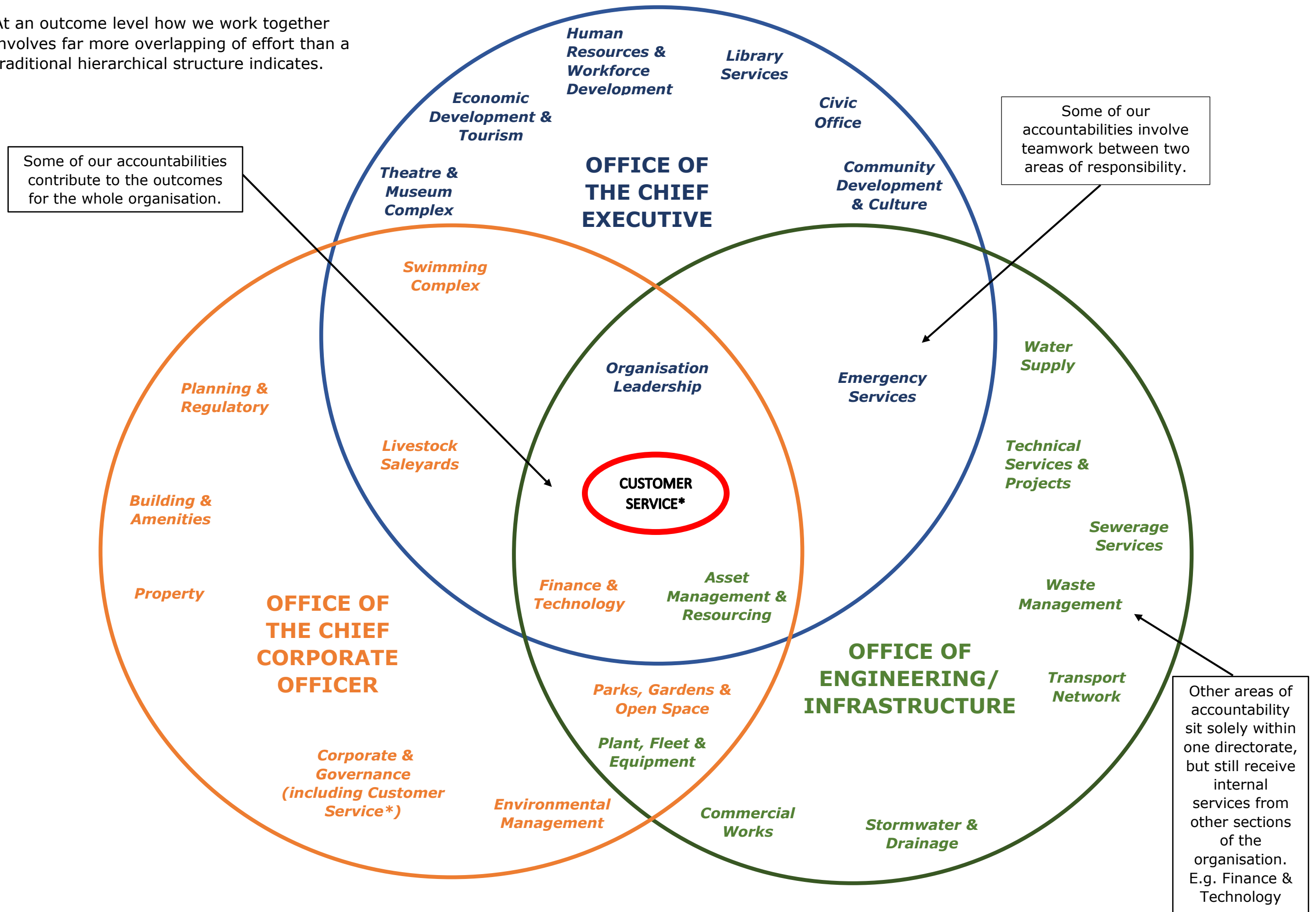
The only constant in life, is change. Every year our ‘Operational Plan’ will change. Every year more accountabilities will be thrust upon us by higher levels of government amending the Local Government Act or changing protocols. Unless we adopt a ‘continual management of change’ system to run our organisation,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

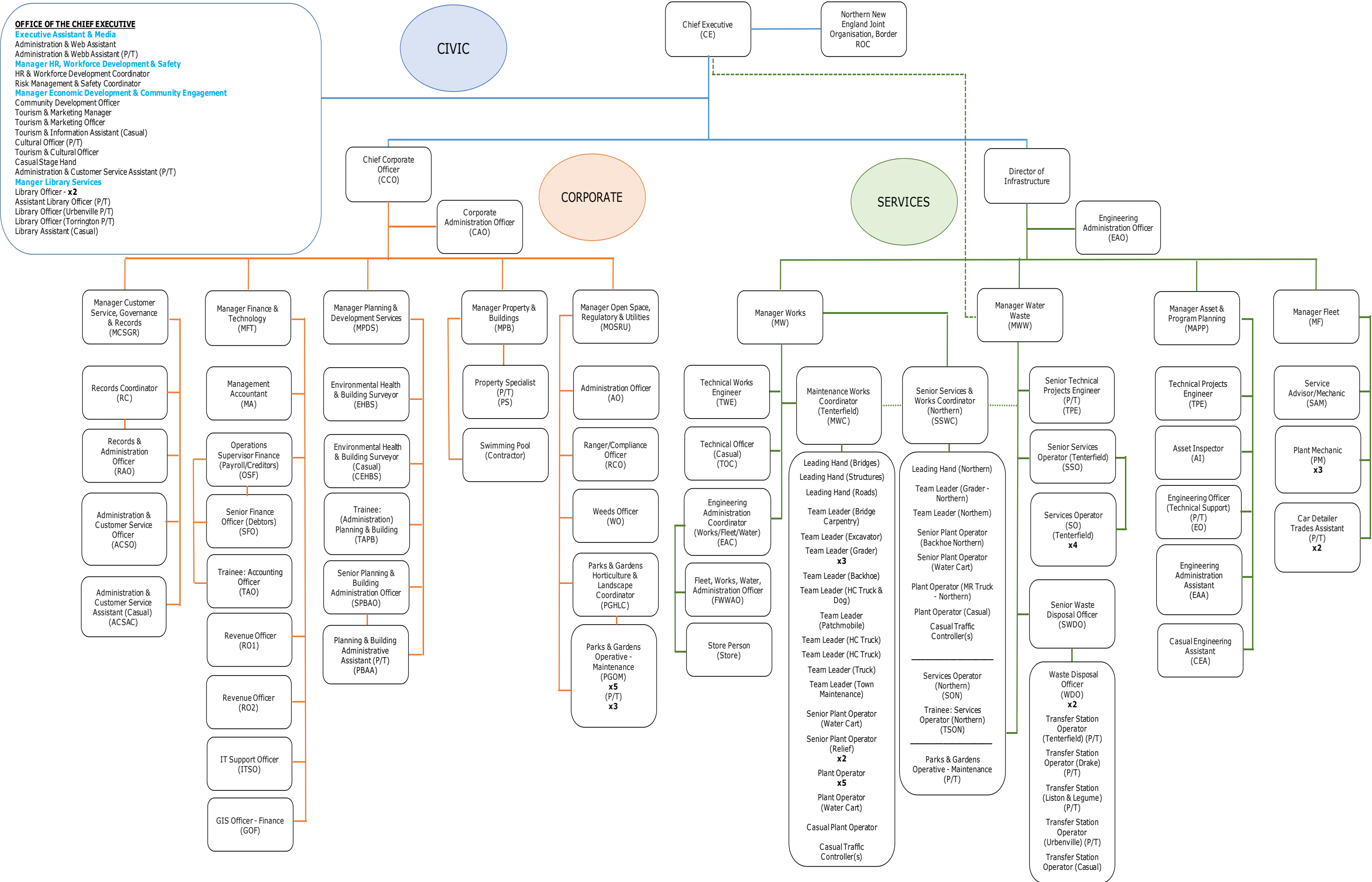
We report on our Delivery Plan quarterly. We also report on many other things in a great many ways. Currently we use multiple platforms to achieve this, which is both inefficient and extremely frustrating. This system will not only change the amount of reporting, it will place all the information in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

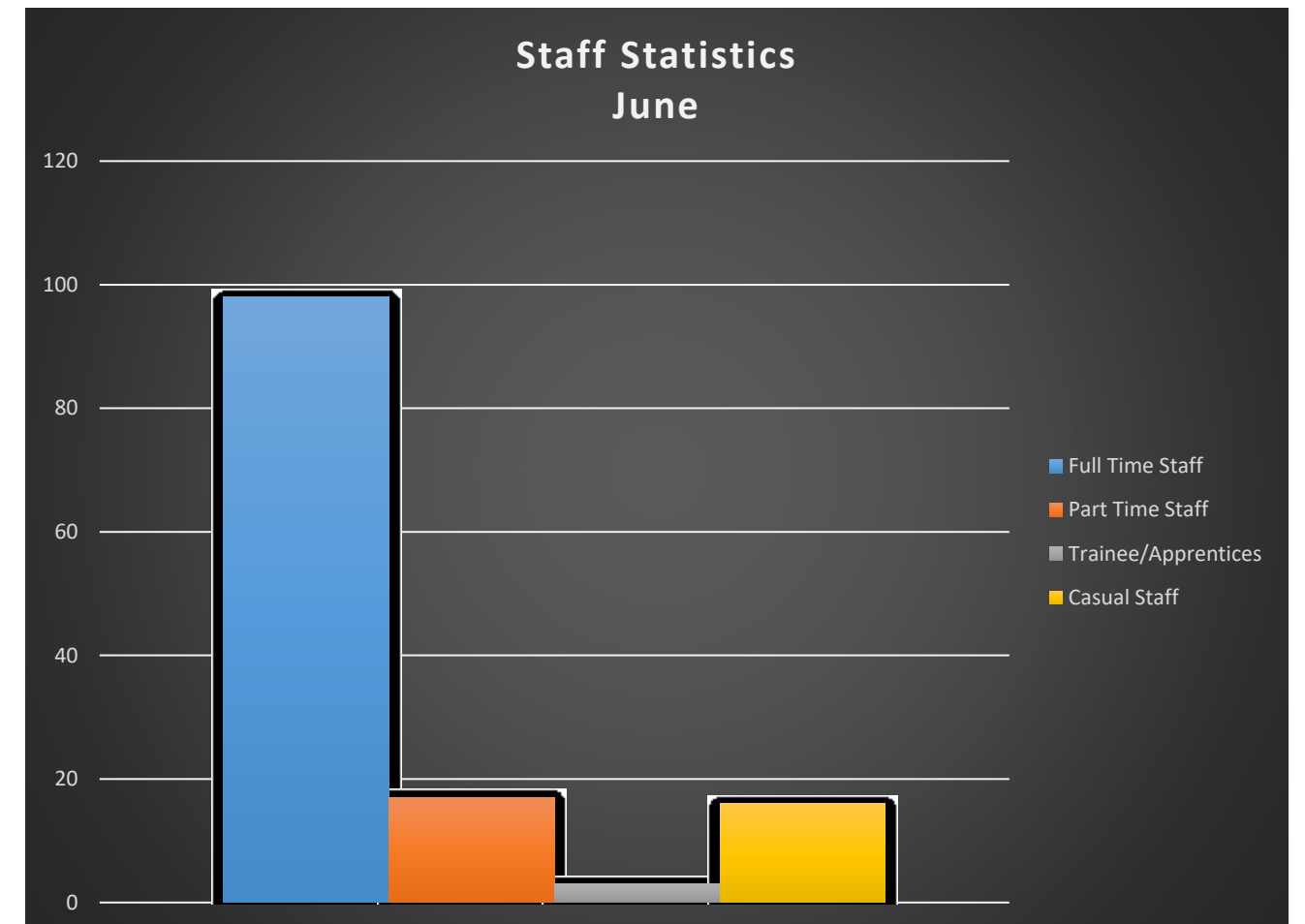
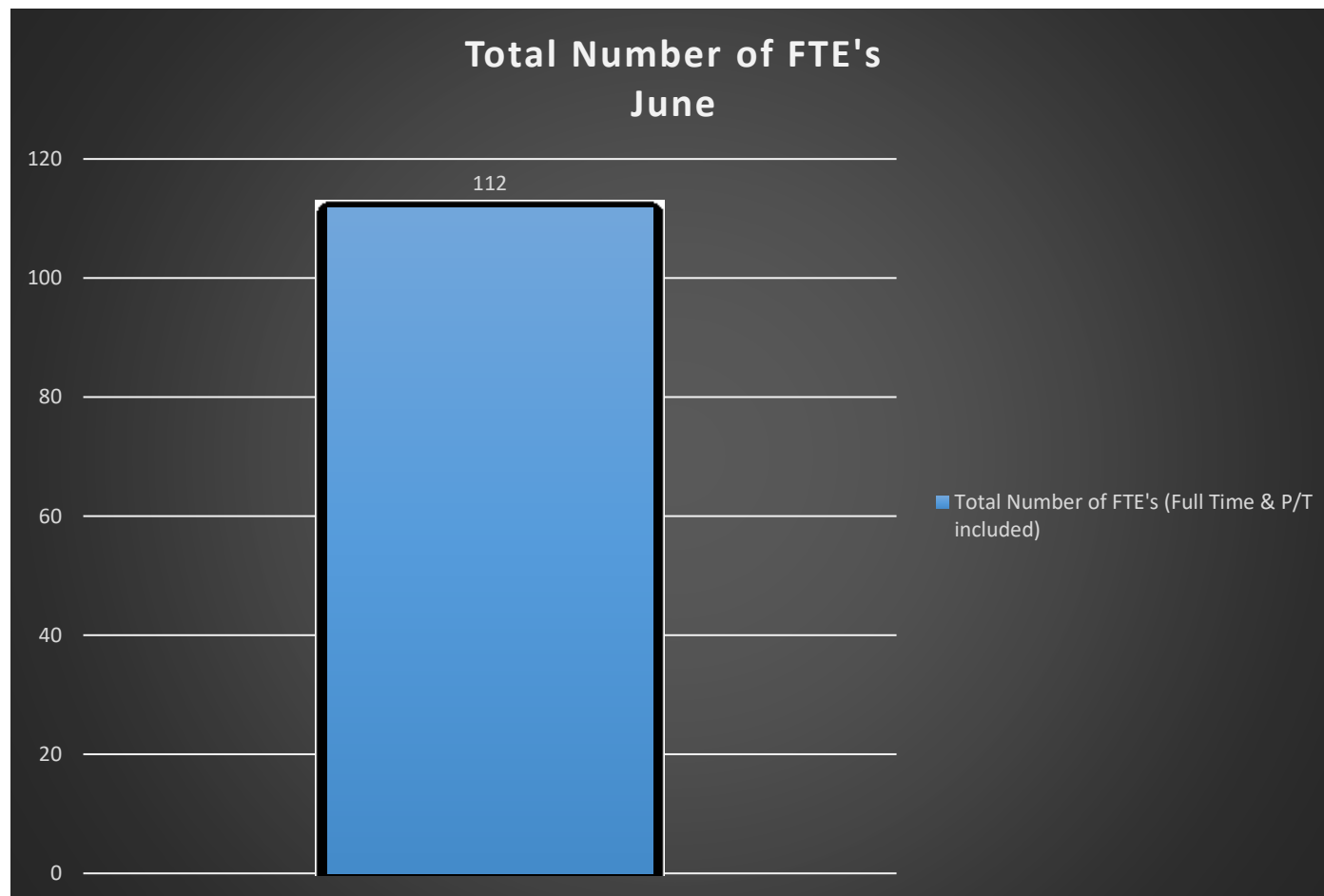
At an outcome level how we work together involves far more overlapping of effort than a traditional hierarchical structure indicates.





STAFF STATISTICS

June 2020



Organisational Overall Statistics – June 2020

Green: Completed or on track as required, or ongoing;

Amber: Commenced, progressing;

Red: Yet to commence.

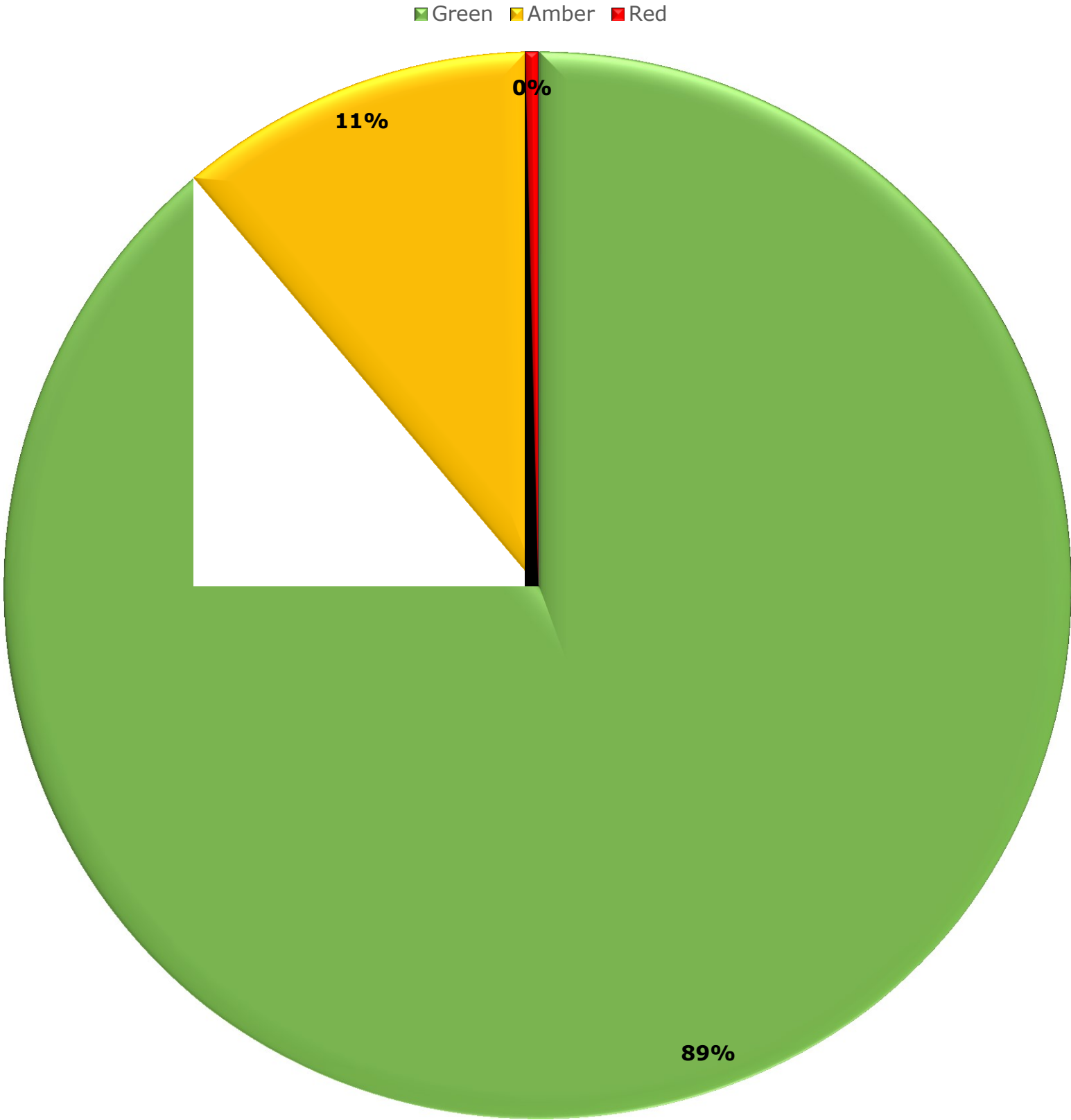
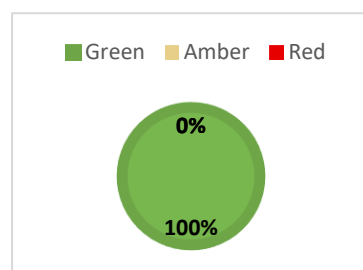


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1. Civic Office



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

a) Delivery and Operational Plan Precipis

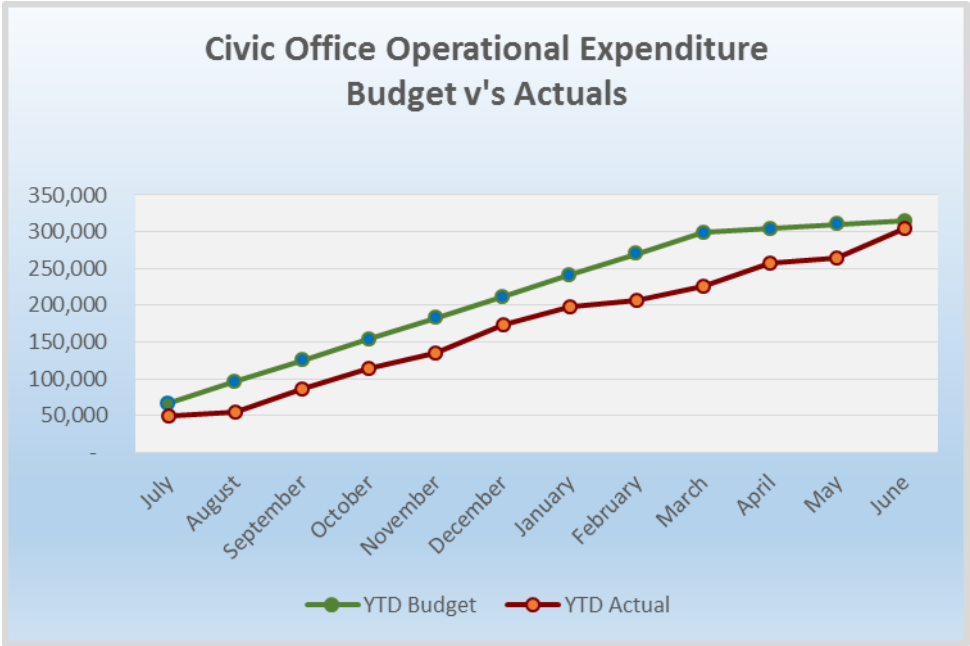
4 Year Delivery Program	1 Year Operational Plan 19/20	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP1.1) Maintain strong relationships with all levels of Government and proactively seek involvement in decision making impacting our Shire and the New England Northwest Region. <i>Collaboration between entities: State/Fed Gov, Joint Organisation, MOU's:</i> <i>A – Chief Executive</i>	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.	<i>B:CE</i> <i>C:CE</i> <i>D:EA&M</i>			+1	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. Council was successful in the Fixing Local Roads (State) grant application (Tooloom Road) for \$3,996,000 in June 2020. Council was successful in the Black Spot grant funding application for \$788,000 (fed) towards sealing an unsealed section of Mt Lindsey Road.
	Participate and influence the direction of Joint Organisations and ROCs, specifically, advocate that Joint Organisations remain focussed on delivering reductions in costs without eroding local community capacity.	<i>B:CE</i> <i>C:CE</i>			+1	Submitted proposals for improvements to five sections of the New England Highway through the NEJO to Transport for NSW. TSC working with the councils along the Bruxner Way (Gwyder, Inverell, Moree Plains), BROOC and NEJO to submit a joint submission into the Regional Road Transfer and NSW Road Classification Review.
DP1.2) Provide sound and inclusive decisions using the Community Engagement Strategy to guide our interactions <i>Governance framework strategy, management & development (including registers and monitoring): A – Chief Corporate Officer</i>	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).	<i>B:MCSGR</i> <i>C:MCSGR</i> <i>D:MCSGR</i> <i>B:CE</i> <i>C:CE</i>			+1	Cost shifting and cost increases substantially beyond the rates cap is detrimentally affecting Council's financial performance. Chief Executive invited to present case for the RFS depreciation to be removed from council at the NSW Country Mayors Association August meeting.
	Provide a publicly available update on the Council resolution register on a monthly basis.	<i>B:CE</i> <i>D:EA&M</i>			+1	Ongoing
	Promote and refine Council's Monthly Operational Report such that the community is more informed and actively able to participate.	<i>B:CE</i> <i>C:CE</i> <i>D:EA&M</i>			+1	Ongoing – have reverted to original word based format based on feedback from Councillors and community regarding CAMMS delivery. Will be still using CAMMS to

						complete the IP&R reports twice per annum (as per the LG Act requirements).
DP1.3) Represent, advocate and lobby for the continued improvement of our local and regional health services. <i>Collaboration between entities: State/Fed Gov, Joint Organisation, MOU's: A – Chief Executive</i>	Advocate for the maintenance and improvement of our existing health services throughout the Region and ensure future government planning aligns with community needs.	B:CE C:CE D:EA&M			+1	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. Seeking a health demographer to showcase how infrastructure and service provisions are objectively assessed and business cases formulated.
DP1.5) Identify, represent, advocate and lobby for inclusion of the Shire's needs in regional and state planning. <i>Collaboration between entities: State/Fed Gov, Joint Organisation, MOU's: A – Chief Executive</i>	Advocate for continuing development of grant opportunities at the Federal and State level and actively participate in discussions where cost shifting and erosion of support is proposed, including the return of regional road assets to the State.	B:CE C:CE D:EA&M			+1	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.
	Continue to lobby both the Federal and State Governments to commit the full funding required for the construction phase of the Tenterfield Heavy Vehicle Bypass.	B:CE C:CE D:EA&M			+1	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). No update in June.
	Actively participate in a concept and development phase of the Tenterfield bypass project to encourage an outcome that satisfies the requirement to remove heavy vehicles from the centre of town while maintaining tourist traffic. Ensure that associated developments do not negatively impact the heritage status of existing business and tourism sectors.	B:CE C:CE D:EA&M			+1	This project was going well. Design phase is complete. Council was informed in late 2019 that public consultation will commence shortly. It hasn't. TforNSW contacted to seek clarification. No clarification received to date. This matter will now require escalation.
	Develop a strategy with the Border Regional Organisation of Councils to lobby the State government to reverse the decision to downgrade the western segment of the Bruxner Highway to Bruxner Way.	B:CE C:CE D:EA&M			+1	A committee (Regional Road Transfer and NSW Road Classification Review Taskforce) has been formed to assess. This will require more political leverage at a NSW Country Mayors or Local Government NSW level. There is risk, even if successful. Almost doubling the State Road network - if the whole 15,000 km is added (to the existing 18,000km) – will necessitate almost doubling the State roads budget. Without doubling the maintenance budget there is a real risk that the service level may drop and/or the grants to LG from TforNSW will be reduced in order to fund.
	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.	B:CE C:CE D:EA&M			+1	Refer to engineering section. Another 6km of Mt Lindesay sealed mid-June. Council has been given notice of a further grant that will seal another 2km prior to Christmas.

DP1.6) Mayor, Councillor and Committee support <i>Mayoral, councillor and committee support: A – Chief Executive</i>	Continue to develop the professional relationship between Council’s elected body and Council’s operational organisation.	<i>B:CE C:CE D:EA&M</i>			+1	Ongoing.
	Provide media liaison, manage branding, corporate image and corporate affairs through media.	<i>B:CE C:CE D:EA&M</i>			+1	May 2020 saw an increased volume of news and notices in 'Your Local News' during the COVID 19 restrictions. 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.

b) Budget

Account Type	19/20 Budget Review 3	19/20 YTD Actuals June	19/20 Percentage Spent
Civic Office	315,189	303,926	96.43%
2. Operating Expenditure	315,189	303,926	96.43%



Operational Income:

Internal transfers.

Operational Expense:

On budget.

Capital Income:

As discussed.

Capital Expenses:

Nil.

a) Capital Projects

Nil.

b) Emerging Issues, Risks and Opportunities

COVID19 and the logistical challenges caused, the impact to our economy, and the physical risk has been significant.

c) The Business of Improving the Business

Despite COVID19 Council has never been more active in the road and bridge building space. This infrastructure expenditure has provided economic injections into our economy at a crucial time.

d) Customers

The latest customer survey has been completed, see separate report. In short, especially with leadership, the result was pleasing.

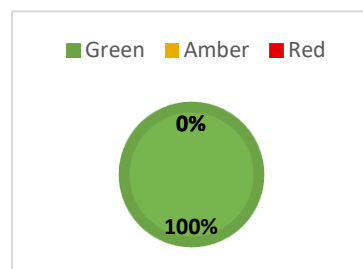
e) *Business Statistics*

Nil to report.

f) Special events, achievements of note, celebrations

Mayor Peter Petty, Councillor Gary Verri, Chief Executive, Director of Engineering and the Technical Works Engineer (bridges) inspected most of the new bridges built in the Northern part of the Shire on 30 June, 2020. Since February 2019, to now, council have built 19 bridges and currently have four (4) being constructed in parallel. Whilst replacing bridges, and sealing of many kilometres of previously unsealed road may not be considered exciting by those people who didn't know what Tenterfield was facing less than 18 months ago, I thought it very exciting and well worth a mention.

2. Organisation Leadership



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

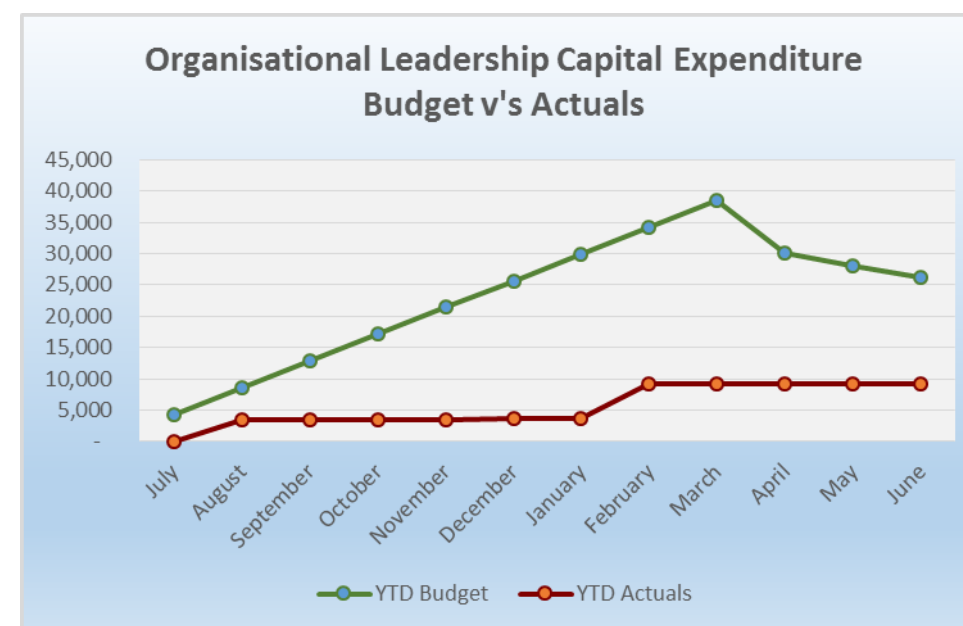
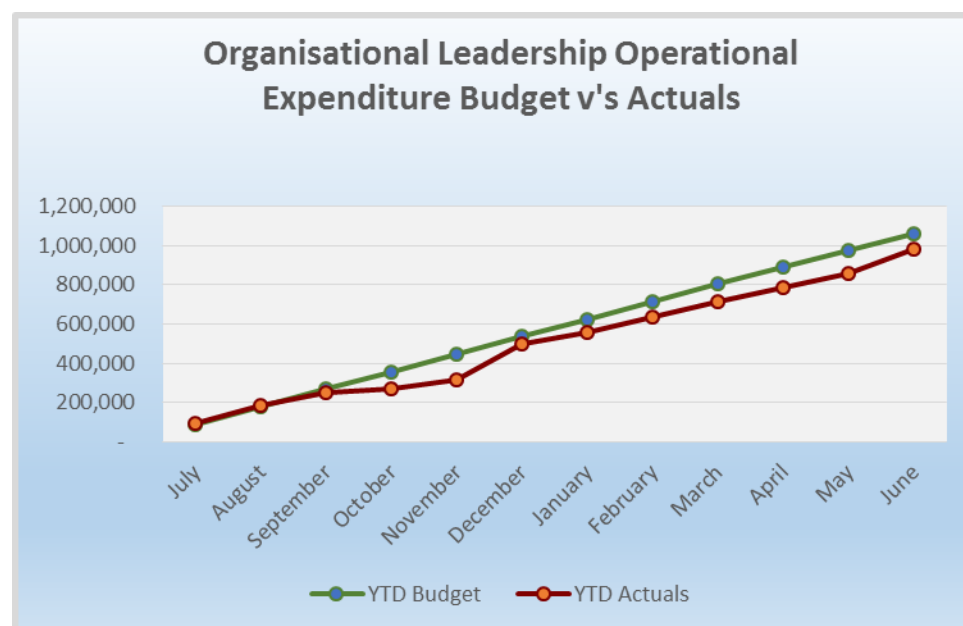
a) Delivery and Operational Plan Precipis

4 Year Delivery Program	1 Year Operational Plan 19/20	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP2.01) Collaborate and deliver resources with other organisations to ensure a variety of cost effective services across the service area. <i>Collaboration between entities: State/Fed Gov, Joint Organisation, MOU's: A – Chief Executive</i>	Implement a long term financial strategy pursuant to the community strategic planning legislation, with special emphasis of aligning the Long Term Financial Plan with the Asset Management Plan.	B:CE C:CE			+1	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, which 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. The good news though, is that our successful applications for grant funding has continued.
	Research alternative models, sources and ideas for service funding that doesn't detract from local capacity building and maintenance.	B:CE C:CE			+1	Ongoing. Working with BROCC, NEJO and SDRC to cooperate in service provision. Met SDRC 12/6/20 to discuss shared strategic waste management initiatives. Working with Moree Plains, Gwydir, and Inverell Shire Councils to submit a joint application to the Regional Road Transfer and NSW Road Classification Review Taskforce to give the responsibility of the Bruxner Way back to the State.

DP2.02) Deliver continuous improvements in Council's business, processes and systems <i>Strategic direction planning: A – Chief Executive</i> <i>Business process improvement & integration: A – Chief Executive</i>	Guide the transformation of the Organisation culturally and technically from database to geospatially based management systems, highlighting interconnectivity.	<i>B:CE</i> <i>C:CCO</i> <i>D: GISO</i>			+1	Ongoing, complete.
	Corporate advertising, council publications and web site.	<i>B:EA&M</i> <i>C:EA&M</i> <i>D:EA&M</i>			+1	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.
	Monitor, review and implement the Business Improvement Plan Actions.	<i>B:CCO</i> <i>C:MCSGR</i> <i>D:MCSGR</i>			+1	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. Payroll Automation finished 29 June.
	Manage Mayoral and Deputy Mayoral elections.	<i>B:EA&M</i> <i>C:EA&M</i> <i>D:EA&M</i>			+1	Covid-19 Legislation regarding 2020 Local Government elections means that elections for both Mayor and Deputy Mayor will take place in September 2020.
	Corporate Communications, internal communication strategy, management and service.	<i>B:EA&M</i> <i>C:EA&M</i> <i>D:EA&M</i>			+1	Ongoing.
DP2.03) Deliver and facilitate leadership in strategic planning and implementation <i>Strategic direction planning: A – Chief Executive</i> <i>Community engagement: A – Chief Executive</i>	Ensure Council's expenditure needs are properly identified and advice to Council as to how to fund sustainably is provided.	<i>B:CE</i> <i>C:CCO</i> <i>D:MFT</i>			+1	Ongoing. Last review (Development Services Plan) subject of a Report to Council (July 2020).
	Review the Community Engagement Strategy with emphasis on renewing engagement of Advisory Committees.	<i>B:MEDCE</i> <i>C:MEDCE</i> <i>D:MEDCE</i>			+1	Huge improvement since the timing was changed to after hours. Covid19 has proved a huge challenge to maintain relationships, nevertheless progress is still being made via video conferencing (where required).
	Review of Community Engagement Strategy and ongoing delivery.	<i>B:MEDCE</i> <i>C:MEDCE</i> <i>D:MEDCE</i>			+1	Since Council changed meetings from the afternoon to evenings attendance has been revitalised. Ongoing.

b) Budget

Account Type	19/20 Budget Review 3	19/20 YTD Actuals June	19/20 Percentage Spent
Organisation Leadership	1,088,004	993,454	91.31%
2. Operating Expenditure	1,061,862	984,355	92.70%
4. Capital Expenditure	26,142	9,099	34.81%
1000502. Strategic Projects	26,142	9,099	34.81%



Operational Income:

Nil.

Operational Expense:

Capital Income:

Nil.

Capital Expenses:

c) Capital Projects

Completed a reconciliation of all available Federal and State Government grants with Council such that we can be 'shovel ready'.

d) Emerging Issues, Risks and Opportunities

The time available for management and senior management to work on any more projects has been reached. We have too many projects at present. There is a risk of burn-out if extra projects keep getting added to the Operational Plan.

e) The Business of Improving the Business

Nil to report.

f) Customers

COVID19 has definitely had an effect on a great many customers. In general there has been a change in people's patience and in some instances, aggressiveness.

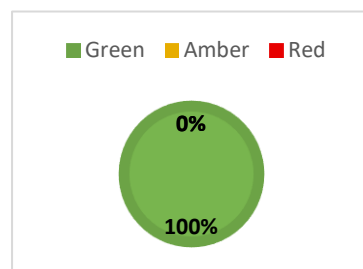
This is to be expected in the circumstances.

g) Business Statistics

Nil to report.

h) Special events, achievements of note, celebrations

3. Community Development



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

a) Delivery and Operational Plan precis

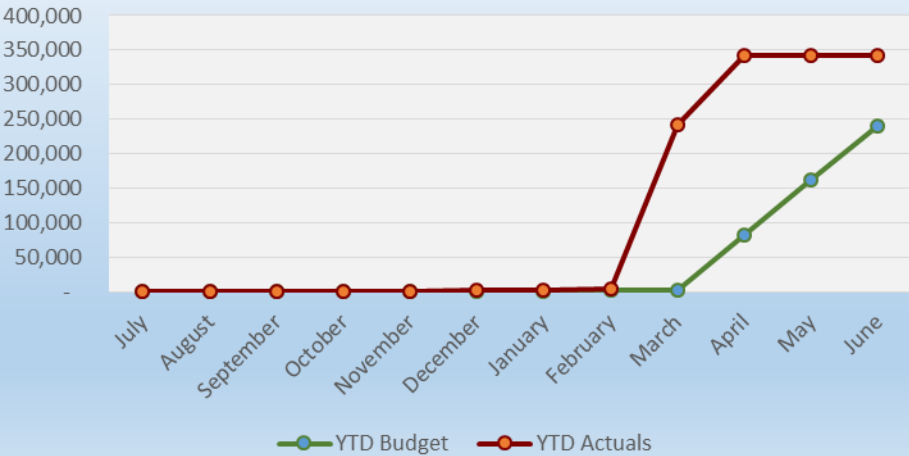
4 Year Delivery Program	1 Year Operational Plan 19/20	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP3.01) Engage with the community and develop partnerships with relevant organisations. <i>Community and cultural capacity building: A – Chief Executive</i> <i>Community engagement: A – Chief Executive</i>	Attend Progress Association, Hall Committee, Service Network, Local Area Health Committee, Disability Advisory Committee, and other community, event and activity meetings as required.	B:MEDCE C:MEDCE D:CDO			+1	All available meetings attended predominantly via teleconference or video link.
	Implementation of the Community Engagement Strategy.	B:MEDCE C:MEDCE D:CDO			+1	Community Engagement Strategy to be implemented.
	Facilitate Youth Forum and Network, e.g. Youth Week.	B:MEDCE C:MEDCE D:CDO			+1	Youth Forum to be re-scheduled as per covid-19 safety requirements.
	Distribute weekly email newsletter across the community promoting events, grant and training opportunities, news and community announcements.	B:MEDCE C:MEDCE D:CDO			+1	Tenterfield in Touch continues to be distributed weekly.
	Ongoing promotion of My Community Directory.	B:MEDCE C:MEDCE D:CDO			+1	Ongoing promotion of My Community Directory.
DP3.02) Maintain collaborative partnerships with the local Aboriginal communities. <i>Community and cultural capacity building: A – Chief Exe.</i>	Partner with the Aboriginal Advisory Committee in the implementation of programs and activities that enhance the wellbeing of Aboriginal and Torres Strait Islander People in our Shire.	B:MEDCE C:MEDCE D:CDO			+1	Partnership with our local Aboriginal Advisory Committee continues regarding activities and future planning for events and activities within our Shire.
DP3.03) Support people with specific needs through appropriately identified services and advocacy. <i>Community and cultural capacity building: A – Chief Executive</i>	Support community safety and crime prevention partnerships.	B:MEDCE C:MEDCE D:CDO			+1	Ongoing.
	Support facilities and activities to improve the physical and mental health of the community.	B:MEDCE C:MEDCE			+1	Regular consultation, collaboration and sharing of ideas to improve in particular the mental health and wellbeing of our community.
	Additional operational requirements caused by emergency relief activities (e.g. grants, community consultation, recovery meetings, partnering with emergency recovery services).	B:MEDCE C:MEDCE D:CDO			+1	Regular participation, collaboration and support to emergency relief partners, activities and grant co-ordination.
DP3.04) Engage with transport providers and the community to assess the transport needs of residents in the Shire. <i>Community and cultural capacity building: A – Chief Exe.</i>	Support accessibility for people in our Shire.	B:MEDCE C:MEDCE D:CDO			+1	Ongoing support for any accessibility issues within our Shire.

DP3.05) Develop and implement the Tenterfield Shire Council Disability Inclusion Action Plan with key partners. Community and cultural capacity building: A – Chief Exe.	Ongoing review and implementation of the Disability Inclusion Action Plan in accordance with legislative guidelines. Facilitate the Disability Advisory Committee meetings.	B:MEDCE C:MEDCE D:CDO			+1	Disability Inclusion Action Plan to continue to have ongoing review.
DP3.06) Promote the needs of persons with a disability and Disability Inclusion Action Plan to stakeholders.	Advocate for the needs of accessibility issues in partnership with community organisations within our Shire.	(Promote) B:MEDCE C:MEDCE D:CDO (Implement) B:COO C:MA&PP D:WM			+1	Ongoing advocacy for any accessibility needs within our Shire and in partnership with community organisations and services.
DP3.07) Support community organisations that develop and maintain a range of facilities that meet the diversity of community needs, interests and aspirations. Volunteer recruitment and placement: A – Chief Executive Community grants: A – Chief Exe. Community and cultural capacity building: A – Chief Exec. Community events: A – Chief Executive	Inform about potential grants and assistance available.	B:MEDCE C:MEDCE D:CDO			+1	Grant information disseminated and assistance offered and sought.
	Support community organisations and groups to provide a wide range of activities as required.	B:MEDCE C:MEDCE D:CDO			+1	Continual support to community organisations and groups to provide a wide range of activities.
	Support community events (excluding Australia Day and civic welcome for Bavarian Band).	B:MEDCE C:MEDCE D:CDO			+1	Ongoing
	Support and management of Australia Day ceremonies and civic welcome for Bavarian Band.	B:MEDCE C:MEDCE D:CDO			+1	Ongoing.
	Distribute information on events, activities and facilities to the community (Tenterfield in Touch, Council newsletters and websites).	B:EA&M C:EA&M D:EA&M			+1	Ongoing through various forms including email, meetings, newsletters and website.
DP3.08) Encourage and support activities focusing on the wellbeing of our residents in Tenterfield Shire. Community events: A – Chief Executive	Promote and support activities that highlight community wellbeing, e.g. Mental Health Month.	B:MEDCE C:MEDCE D: CDO			+1	Plan in place for Mental Health Month – October in collaboration with community partners.
DP3.09) Enrich the community by supporting a variety of diverse cultural events and activities. Community grants: A – Chief Executive Sponsorship: A Chief Executive	Maintain communication and relationships with various community organisations.	B:MEDCE C:MEDCE D:CDO			+1	Positive ongoing communication, working relationships and networking with various community organisations.

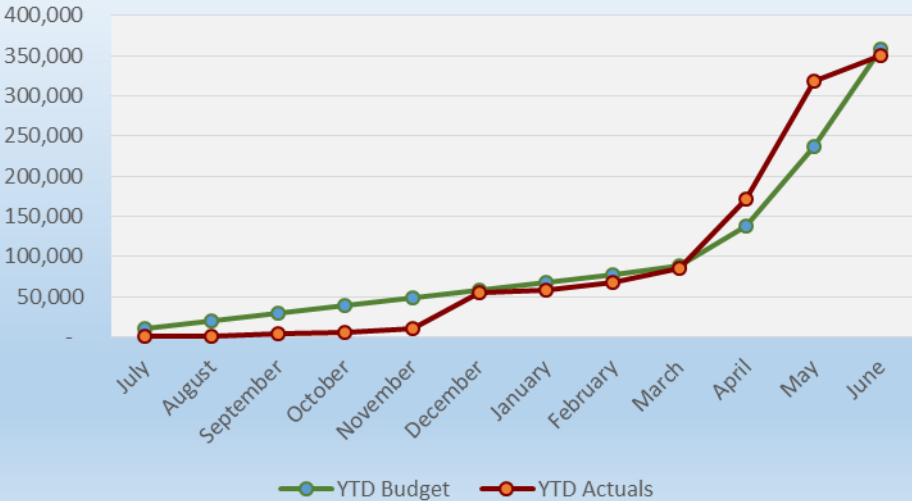
b) Budget

Account Type	19/20 Budget Review 3	19/20 YTD Actuals June	19/20 Percentage Spent
Community Development	117,006	6,877	5.88%
1. Operating Income	(240,401)	(342,426)	142.44%
2. Operating Expenditure	357,407	349,303	97.73%

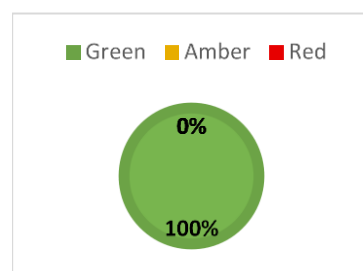
**Community Development
Operating Income Budget v's Actuals**



**Community Development
Operating Expenditure Budget v's Actual**



3. Community Development

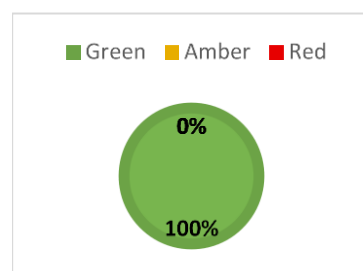


Under the 4 year Delivery Plan *Community Development* relates to: community engagement, development of partnerships, indigenous affairs, inclusiveness, accessible services, supporting diversity and cultural events. The Office of the Chief Executive directly oversees these outcomes.

a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 19/20	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.
.01) Engage with the community and develop partnerships with relevant organisations. <i>Community and cultural capacity</i> <i>Manager: A – Chief Executive</i> <i>Community engagement: A – Chief Executive</i>	Attend Progress Association, Hall Committee, Service Network, Local Area Health Committee, Disability Advisory Committee, and other community, event and activity meetings as required.	B:MEDCE C:MEDCE D:CDO			+1	Fire Recovery Health and Wellbeing Sub-committee Meetings participated and attended and weekly Seniors Festival meetings facilitated.
	Implementation of the Community Engagement Strategy.	B:MEDCE C:MEDCE D:CDO			+1	Community Engagement Strategy has been reviewed.
	Facilitate Youth Forum and Network, e.g. Youth Week.	B:MEDCE C:MEDCE D:CDO			+1	Youth forum/network parent/guardian information evening to be arranged and Youth Week planning to commence.
	Distribute weekly email newsletter across the community promoting events, grant and training opportunities, news and community announcements.	B:MEDCE C:MEDCE D:CDO			+1	Tenterfield in Touch continues to be distributed weekly
	Ongoing promotion of My Community Directory.	B:MEDCE C:MEDCE D:CDO			+1	My Community Directory and Community Development Officer continues to support interested community partners in listing on the directory.
.02) Maintain collaborative partnerships with the local Aboriginal communities. <i>Community and cultural capacity</i> <i>Manager: A – Chief Executive.</i>	Partner with the Aboriginal Advisory Committee in the implementation of programs and activities that enhance the wellbeing of Aboriginal and Torres Strait Islander People in our Shire.	B:MEDCE C:MEDCE D:CDO			+1	Partnership with the Aboriginal Advisory Committee is ongoing to support activities within our Shire.
.03) Support people with specific needs through appropriately identified services and capacity. <i>Community and cultural capacity</i> <i>Manager: A – Chief Executive</i>	Support community safety and crime prevention partnerships.	B:MEDCE C:MEDCE D:CDO			+1	Ongoing – next scheduled meeting is for 28 April 2020.
	Support facilities and activities to improve the physical and mental health of the community.	B:MEDCE C:MEDCE			+1	Ongoing community consultation and planning with service partners.
	Additional operational requirements caused by emergency relief activities (e.g. grants, community consultation, recovery meetings, partnering with emergency recovery services).	B:MEDCE C:MEDCE D:CDO			+1	Ongoing attendance at Fire Recovery Health and Wellbeing meetings and organizing community meetings. Grant support also and partnering with other services to organize community activities.
.04) Engage with transport providers and community to assess the transport needs of residents in the Shire. <i>Community and cultural capacity</i> <i>Manager: A – Chief Executive.</i>	Support accessibility for people in our Shire.	B:MEDCE C:MEDCE D:CDO			+1	Support regarding accessibility for people in our Shire continues and DIAP and progress report submitted.

3. Community Development



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

a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 19/20	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.
.01) Engage with the community and develop partnerships with relevant organisations. <i>Community and cultural capacity</i> <i>Manager: A – Chief Executive</i> <i>Community engagement: A – Chief Executive</i>	Attend Progress Association, Hall Committee, Service Network, Local Area Health Committee, Disability Advisory Committee, and other community, event and activity meetings as required.	B:MEDCE C:MEDCE D:CDO			+1	Fire Recovery Health and Wellbeing Sub-committee Meetings participated and attended and weekly Seniors Festival meetings facilitated.
	Implementation of the Community Engagement Strategy.	B:MEDCE C:MEDCE D:CDO			+1	Community Engagement Strategy has been reviewed.
	Facilitate Youth Forum and Network, e.g. Youth Week.	B:MEDCE C:MEDCE D:CDO			+1	Youth forum/network parent/guardian information evening to be arranged and Youth Week planning to commence.
	Distribute weekly email newsletter across the community promoting events, grant and training opportunities, news and community announcements.	B:MEDCE C:MEDCE D:CDO			+1	Tenterfield in Touch continues to be distributed weekly
	Ongoing promotion of My Community Directory.	B:MEDCE C:MEDCE D:CDO			+1	My Community Directory and Community Development Officer continues to support interested community partners in listing on the directory.
.02) Maintain collaborative partnerships with the local Aboriginal communities. <i>Community and cultural capacity</i> <i>Manager: A – Chief Executive.</i>	Partner with the Aboriginal Advisory Committee in the implementation of programs and activities that enhance the wellbeing of Aboriginal and Torres Strait Islander People in our Shire.	B:MEDCE C:MEDCE D:CDO			+1	Partnership with the Aboriginal Advisory Committee is ongoing to support activities within our Shire.
.03) Support people with specific needs through appropriately identified services and capacity. <i>Community and cultural capacity</i> <i>Manager: A – Chief Executive</i>	Support community safety and crime prevention partnerships.	B:MEDCE C:MEDCE D:CDO			+1	Ongoing – next scheduled meeting is for 28 April 2020.
	Support facilities and activities to improve the physical and mental health of the community.	B:MEDCE C:MEDCE			+1	Ongoing community consultation and planning with service partners.
	Additional operational requirements caused by emergency relief activities (e.g. grants, community consultation, recovery meetings, partnering with emergency recovery services).	B:MEDCE C:MEDCE D:CDO			+1	Ongoing attendance at Fire Recovery Health and Wellbeing meetings and organizing community meetings. Grant support also and partnering with other services to organize community activities.
.04) Engage with transport providers and community to assess the transport needs of residents in the Shire. <i>Community and cultural capacity</i> <i>Manager: A – Chief Executive.</i>	Support accessibility for people in our Shire.	B:MEDCE C:MEDCE D:CDO			+1	Support regarding accessibility for people in our Shire continues and DIAP and progress report submitted.

Capital Income:

N/A

Capital Expenses:

Operational Income:

Operational Expense:

c) Capital Projects

d) The Business of Improving the Business

Asset based community development, bottom-up way of working with the community focusing on our communities' strength and assets is very much CDO focus. Tapping into the natural connections for people to partner together to do the best for our community.

e) Customers

f) Business Statistics

g) Special events, achievements of note, celebrations

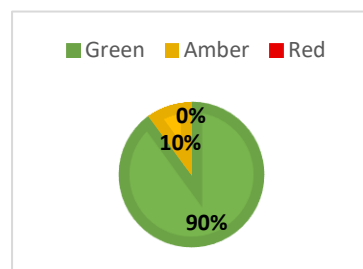
- Drought and Fire Recovery Support Assistance Provided at Tenterfield Show in partnership with a number of agencies:
- Seniors Festival 2020 Tenterfield Shire – a wonderful array of activities, events and excursions were experienced by all with great community feedback.
- Vice Regal Reception was hosted on Thursday 27 March 2020 by the Governor of New South Wales, Her Excellency the Honourable Margaret Beazley and Mr Dennis Wilson.



Figure 1 Seniors Festival 2020 Tenterfield

Figure 2 Drought Assistance Marquee February 2020

4. Economic Growth and Tourism



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

a) Delivery and Operational Plan precis

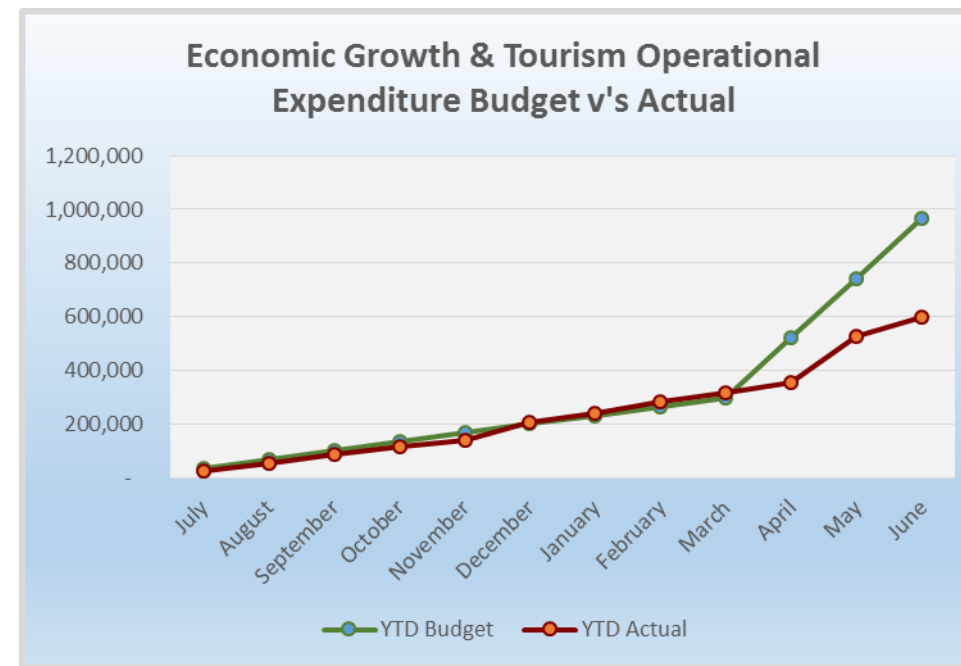
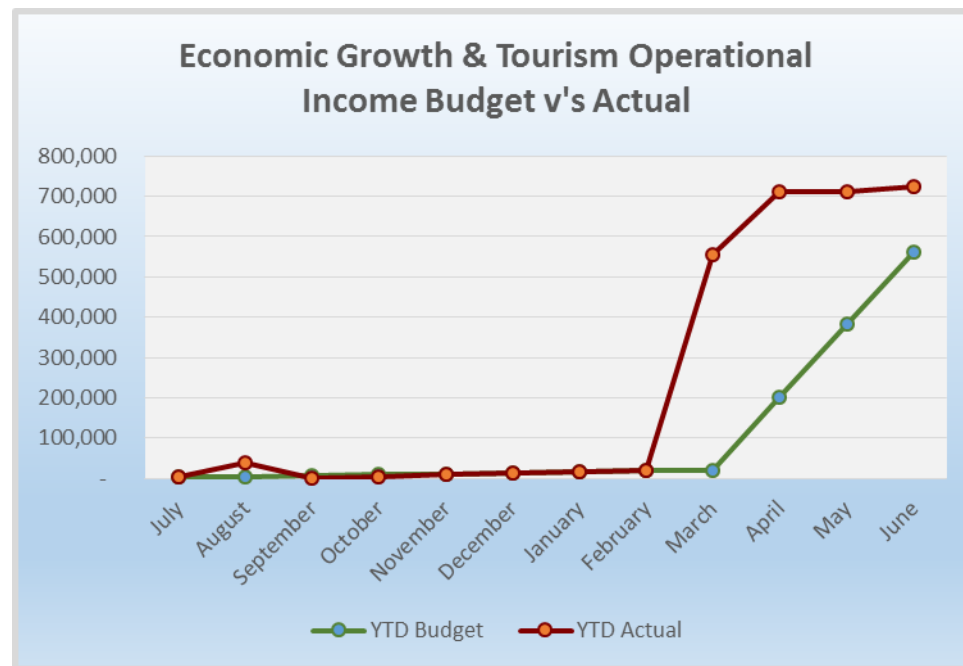
4 Year Delivery Program	1 Year Operational Plan 19/20	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP4.01) Provide and facilitate future economic growth throughout the Shire. Business sector development: A – Chief Executive	Facilitate opportunities for industrial and commercial business development.	B:MEDCE C:MEDCE			+1	Currently in discussions with three prospective developments. Workshop held with Councillors to discuss activation package to assist with promotion and sale of industrial estate land.
	Implement the Economic Development Strategy, promoting growth and new development.	B:MEDCE C:MEDCE			+1	Work on new plan is ongoing. Economic Development and Tourism actions continue to be implemented.
DP4.02) Support business and industry to identify and implement emerging trends in technology to facilitate growth. Sponsorship: A – Chief Executive	Facilitate and support the delivery of business training, workshops and forums in conjunction with the Tenterfield Chamber of Tourism, Industry and Business.	B:MEDCE C:MEDCE D:TO			+1	Tourism & Economic Development Newsletter distributed to 242 recipients at the end of June. 42.3 percent of respondents read the email. Proposal received from Tourism E-School for significant business training and workshop program (delivered via online webinars). Survey has been sent out to businesses to gauge interest in such a program.
DP4.03) Lobby for the improvement of telecommunications infrastructure throughout the Shire recognising internet connectivity as a significant barrier to all business activity. Collaboration between entities: State/Fed Gov, Joint Organisation, MOU's: A – Chief Executive	Support future proposals for improved telecommunications infrastructure.	B:CE C:CE			+1	Torrington mobile phone tower DA approved. Awaiting construction certificate.
DP4.04) Support agriculture as a significant industry in the Shire and promote initiatives that enhance the economic sustainability of agriculture. Business sector development: A – Chief Executive	Support local agricultural events and investigate an appropriate event that showcases the Tenterfield agricultural district and industries.	B:MEDCE C:MEDCE D:TO			+1	All event discussions and plans currently on hold due to situation with Covid-19.
DP4.05) Promote Tenterfield Shire as a tourism destination. Sponsorship: A – Chief Executive Tourism: A – Chief Executive	Support marketing campaigns and the visitor economy through the New England High Country.	B:MEDCE C:MEDCE D:TO			+1	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 set for Spring.
	Ongoing delivery of the Destination Marketing Plan and marketing campaigns for Tenterfield Shire.	B:MEDCE C:MEDCE D:TO			+1	Social media posts continue to occur on Facebook (5,102 likes) and Instagram (1,756 followers) to inspire visitors to visit the

						region. Average reach on Facebook is 2480 (organic) reached per post for June, and 8061 reached per paid post. Visit Tenterfield Recovery Campaign launched early June, through social media (1 st June), TV advertising into Lismore and Coffs Harbour (6 th June), TV advertising into Newcastle (21 st June). Campaign has been negotiated and booked into South East QLD, featuring TV advertising into Gold Coast & Brisbane Metro, and Radio advertising into SE QLD, to commence once QLD borders reopen (mid-July).
	Launch and maintain a new tourism website for Tenterfield Shire.	<i>B:MEDCE C:MEDCE D:TO</i>			+1	New website continues to gain momentum, with an increase of 118 percent in users (compared to May 2020). Website visitors are increasing now that some travel restrictions have been 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. June saw 2,763 website visitors looking at 14,254 pages. Majority of website visitors were from Sydney and Brisbane.
	Continue to develop and maintain high visibility of Tourism Products in the Region (Visitors Guide, website and social media).	<i>B:MEDCE C:MEDCE D:TO</i>			+1	Total June website visitors = 8,648 (72% increase on June 2019) - Visit Tenterfield & Tenterfield Tourism combined figures The Visitor Information Centre reopened on the 1 st June via a window service, and saw 627 visitors assisted (49% decrease on June 2019). The new visitors guide is in the final proofreading stages, and the new website is live and is being promoted through social media posts and blog posts. Social media posts continue to occur and receive strong engagement.
	Ongoing management of the Tenterfield Visitor Information Centre (VIC), including volunteer management and training, retail management and provision of customer service.	<i>B:MEDCE C:MEDCE D:TO</i>			+1	Visitor Information Centre reopened via a window service on 1 st June, to coincide with lifting of NSW Travel Restrictions. VIC fully reopened to the public on 29 th June, with visitors required to sign a register, sanitise hands and limited brochures and stock on display.
	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.	<i>B:MEDCE C:MEDCE D:TO</i>		0		Gift shop has been consolidated during the Covid-19 closure. Only bestselling 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.
	Support the growth of major events in the Tenterfield Shire and assist with promotions through the Visitor Information Centre.	<i>B:MEDCE C:MEDCE D:TO</i>			+1	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 \$10,000 for 2020 Peter Allen Festival received from Destination NSW Micro Event Fund. Funds can be carried over to 2021 event if necessary.
DP4.06) Plan and lobby for affordable transport options to encourage access to our Shire.	Provide an advocacy service for the community to maintain current levels of transport options.	<i>B:MEDCE C:MEDCE D:CDO</i>			+1	Transport information continues to be updated on websites. Visitor Information Centre reopened on 1 June.

4.02 Community and cultural capacity building: A – Chief Executive	Promote transport services and options through the Visitor Information Centre.					
DP4.07) Partner with our neighbours and stakeholders to deliver a diverse destination proposition for visitors. Tourism A – Chief Executive Business sector development: A – Chief Executive	Maintain partnerships with neighbouring Councils and industry, including Southern Downs Regional Council, Kyogle Shire Council and New England High Country Councils to investigate and support business development and tourism opportunities where available.	B:MEDCE C:MEDCE D:TO			+1	Research project with Kyogle Council, NSW National Parks, NSW Forestry and Southern Cross University is progressing, with a project startup meeting held mid-June. Work continues with the New England High Country marketing campaigns and collateral.
	Work collaboratively with other tourism bodies within Tenterfield Shire to encourage the development and growth of tourism assets.	B:MEDCE C:MEDCE D:TO			+1	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.
DP4.08) Facilitate and participate in ongoing partnership activities with the New England High Country, Tenterfield Chamber of Tourism, Industry and Business. Tourism: A – Chief Executive Business sector development: A – Chief Executive Collaboration between entities: State/Fed Gov, Joint Organisation, MOU's: A – Chief Executive	Work collaboratively on a range of projects and promotions to market Tenterfield Shire.	B:MEDCE C:MEDCE D:TO			+1	Covid-19 recovery campaign began early June and focuses on TV advertising into Coffs Harbour, Lismore and Newcastle, and online boosted posts through Facebook and Instagram. Boost in visitor numbers from these locations is proving campaign success. TV advertising into Gold Coast and Brisbane Metro and radio advertising into Gold Coast, Brisbane and Logan/Scenic Rim is scheduled for mid-July, once QLD Borders reopen. Social media promotions have continued throughout June.
	Liaise with the local, regional and State tourism industry, including operators and organisations.	B:MEDCE C:MEDCE D:TO			+1	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.
	Support strong relationships with the business and tourism community.	B:MEDCE C:MEDCE D:CDO D: TO			+1	Regular communication continues to occur with the business and tourism community, through regular emails and monthly Tourism & Economic Development Newsletter.
DP4.09) Promote the liveability of Tenterfield Shire as a place to live, work and play. Tourism: A – Chief Executive Business sector development: A – Chief Executive Community and cultural capacity building: A – Chief Executive Sponsorship: A – Chief Executive	Development of a comprehensive resource for new/potential residents and/or investors.	B:MEDCE C:MEDCE D:TO		0		Additional information on Moving to Tenterfield has been incorporated into the Council Website. Additional information continues to be added on an ongoing basis.
	Support marketing activities and events to promote Tenterfield as a place to visit, live and invest.	B:MEDCE C:MEDCE D:TO D: CDO			+1	Tourism Recovery Campaign commenced early June, following announcement that travel within NSW will be allowed from 1st June 2020. Recovery Campaign into QLD will commence mid-July, following announcement of border reopening.

b) Budget

Account Type	19/20 Budget Review 3	19/20 YTD Actuals June	19/20 Percentage Spent
Economic Growth and Tourism	448,377	(127,106)	-28.35%
1. Operating Income	(562,036)	(724,531)	128.91%
2. Operating Expenditure	966,413	597,425	61.82%
4. Capital Expenditure	48,710	0	0.00%
5400505. VIC Refurbishment	34,000	-	0.00%
5400508. Tourism Signage - Northern Region	10,000	-	0.00%



Capital Income:

N/A

Capital Expenses:

Operational Income:

No significant variance at this stage of the year.

Operational Expense:

No significant variance at this stage of the year.

c) Capital Projects

d) Emerging Issues, Risks and Opportunities

COVID-19 has significantly impacted the tourism and business industry between March-June. Lifting of restrictions is seeing an increase in visitor numbers, businesses reopening and experiencing improved sales. Recovery Marketing Campaign rolled out into NSW in June and planned for QLD in July.

The Visitor Information Centre has reopened, although some volunteers are not yet comfortable dealing with the public. This is causing difficulties with rostering and requiring staff to spend more time engaged with customer service enquiries.

e) The Business of Improving the Business

Economic Development, Tourism, Community and Cultural team continues to work collaboratively to improve outcomes for the community.

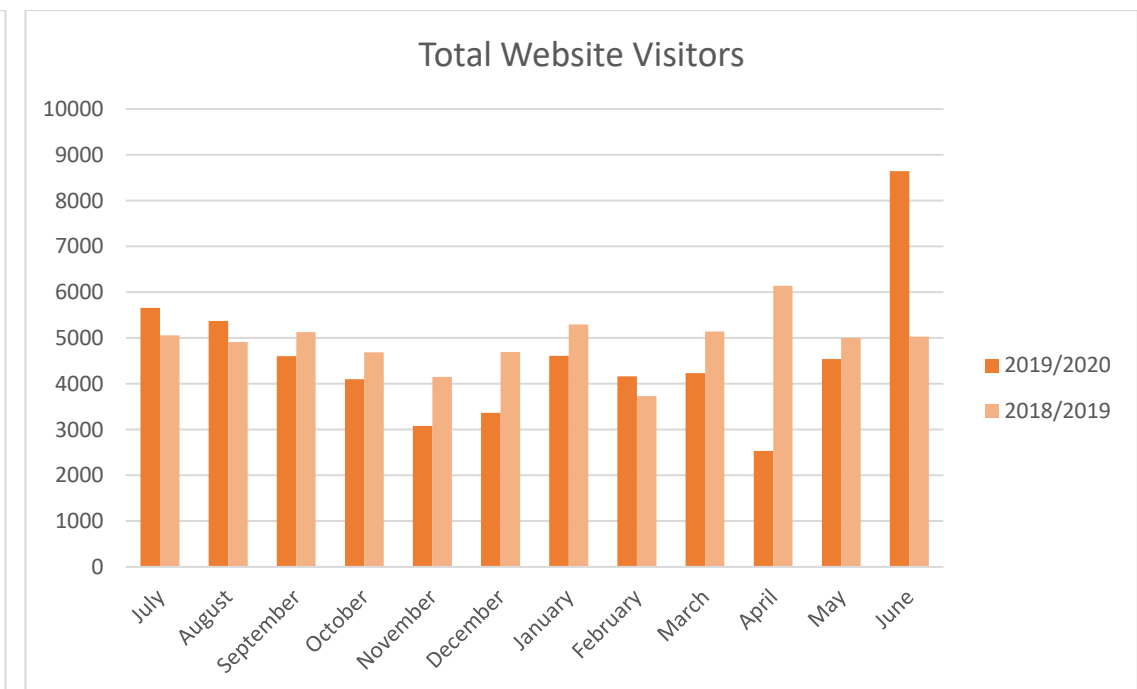
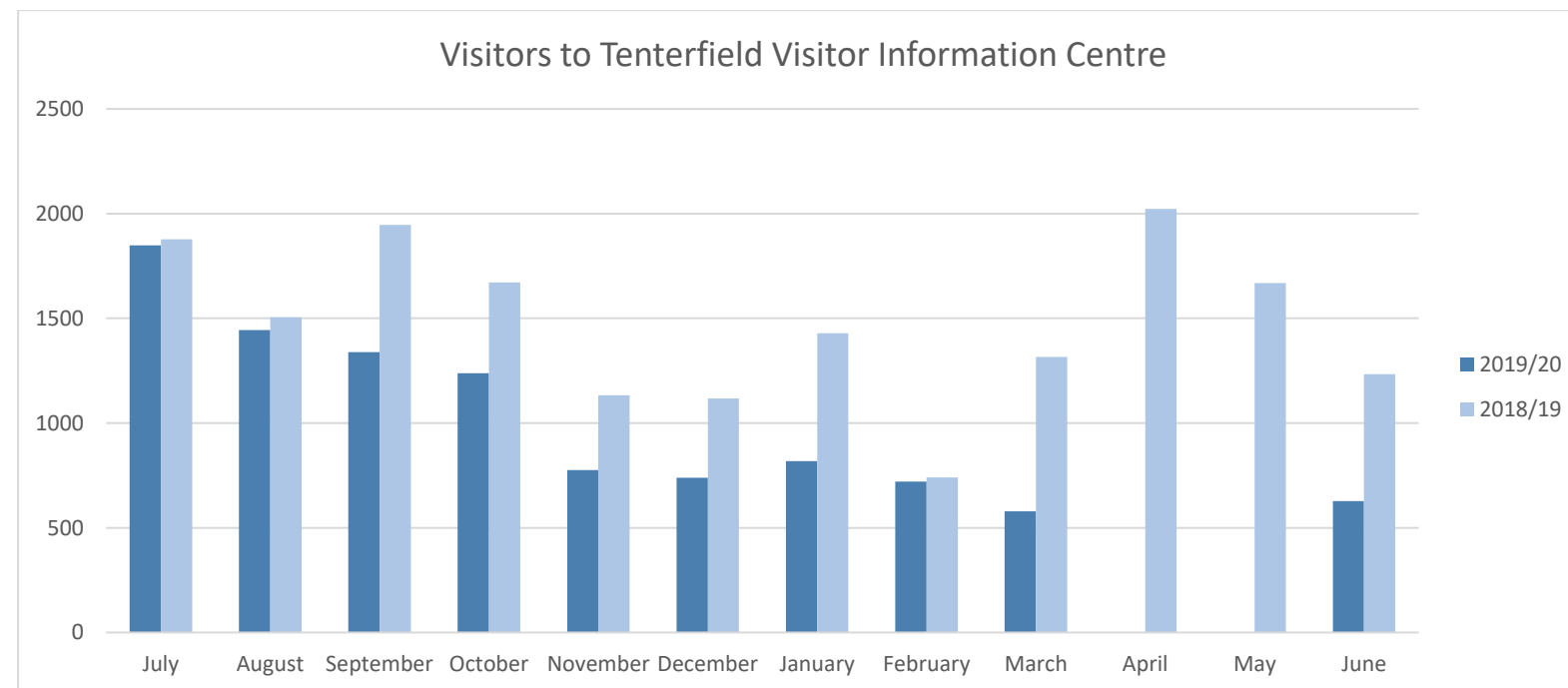
f) Customers

Positive reviews continue to be received on Google and TripAdvisor for the Visitor Information Centre and Tenterfield.

Customer service requests continue to be responded to in a timely manner.




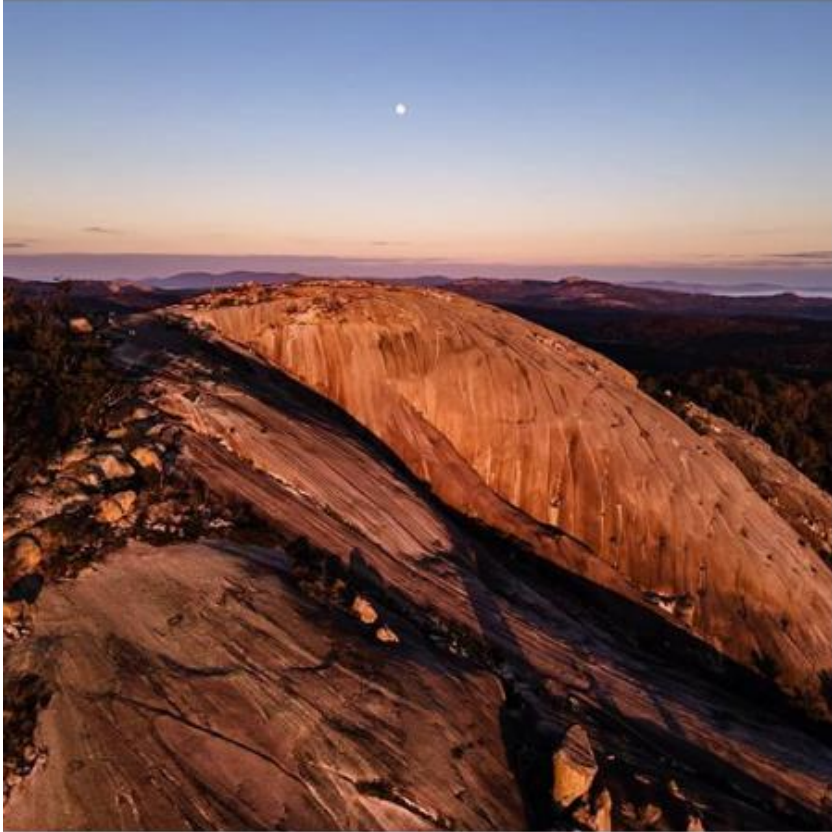


g) Business Statistics

June 2020	Visitor Numbers	Vs previous year	Notes
Visitor Information Centre Visitors	627	-49.2%	COVID-19 travel restrictions have impacted visitors to VIC. The centre reopened in June (after a 2.5 month closure), however via a window service to ensure the safety of staff and volunteers.
Tenterfield Tourism Website Visitors	5,885	30.4%	Tenterfield Tourism website was redirected to Visit Tenterfield (new website) from the end of June.
Visit Tenterfield Website Visitors	2,763	437.5%	New website is the key call to action for all marketing activities.

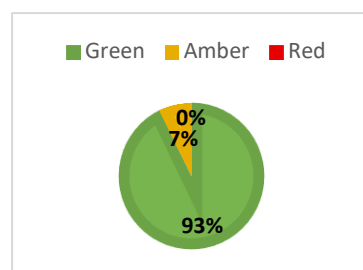


h) Special events, achievements of note, celebrations

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

Tenterfield – Everything you need Right Now TV Ad	Sunrise on Bald Rock	Frosty Winter Morning
<div data-bbox="210 394 1003 464">  Visit Tenterfield 1 June · Tenterfield · 🌐 </div> <p>Ready to stretch those legs? Tenterfield has everything you need right now...</p> <p>Scenic drives, fresh country air, rippin' bushwalks and beaut campgrounds!</p> <p>Back in town we've got tasty food, good wine, and the friendliest locals this side of the granite belt.</p> <p>👉 Check out www.visittenterfield.com.au to plan your trip, then pack your bags and come on over.</p> <p>Tenterfield. She's humble. She's authentic. She's true. #TenterfieldTrue #newenglandhighcountry #newsouthwales #lovensw #seeaustralia</p>  <div data-bbox="210 1367 1003 1465"> WWW.VISITTENTERFIELD.COM.AU Tenterfield. Everything you need right now... Learn More </div> <div data-bbox="210 1499 1003 1570"> 105,218 People reached 2,127 Engagements Boost again </div> <div data-bbox="210 1612 1003 1654"> 👍❤️😮 178 21 comments 132 shares </div> <div data-bbox="210 1688 1003 1730"> 👍 Like 💬 Comment ➦ Share 🌐 </div>	<div data-bbox="1107 394 1828 464">  Visit Tenterfield 23 June at 07:27 · Instagram · 🌐 </div> <p>Sunrise at Bald Rock National Park sure is something special!</p> <p>Be sure to put this spot on your list if you're visiting Tenterfield - it's the largest single exposed chunk of granite in the southern hemisphere! And the 360° views from the top are epic...</p> <p>The park is easy to get to via Mt Lindesay Rd and if you're feeling up for a challenge, you can walk straight up the granite rockface. Then reward yourself with a gradual descent via the Bungoona Walk that invites you expl... See more</p>  <div data-bbox="1107 1583 1828 1654"> 5,440 People reached 571 Engagements Boost Post </div> <div data-bbox="1107 1688 1828 1730"> 👍❤️😮 249 23 comments 38 shares </div>	<div data-bbox="1973 394 2706 464">  Visit Tenterfield 25 June at 07:35 · Instagram · 🌐 </div> <p>Frosty clear-sky mornings lead to brilliant blue-sky days. Pack your winter woollies if you're visiting!</p> <p>📸: By early bird @jenjenjennah</p> <p>#tenterfieldtrue #tenterfield #newenglandhighcountry #newsouthwales #seeaustralia #lovensw</p>  <div data-bbox="1973 1583 2706 1654"> 6,491 People reached 920 Engagements Boost Post </div> <div data-bbox="1973 1688 2706 1730"> 👍❤️😮 352 29 comments 52 shares </div>
<p>105,218 people reached 54,807 3-second views 1,050 reactions, comments & shares Boosted Post</p>	<p>5,440 people reached 474 reactions, comments & shares 798 engagements Organic Post</p>	<p>6,491 people reached 832 reactions, comments & shares 1,276 engagements Organic Post</p>

5. Theatre and Museum Complex



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

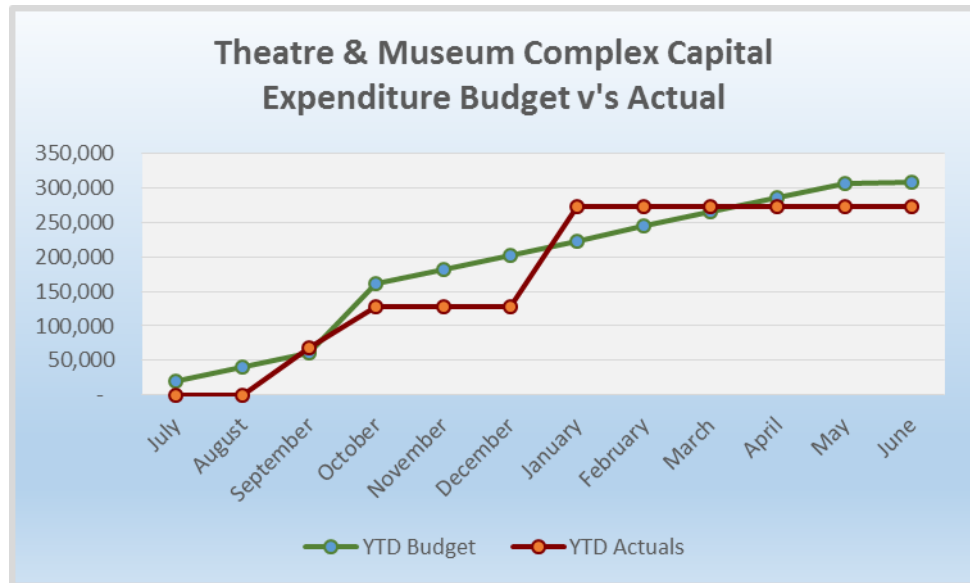
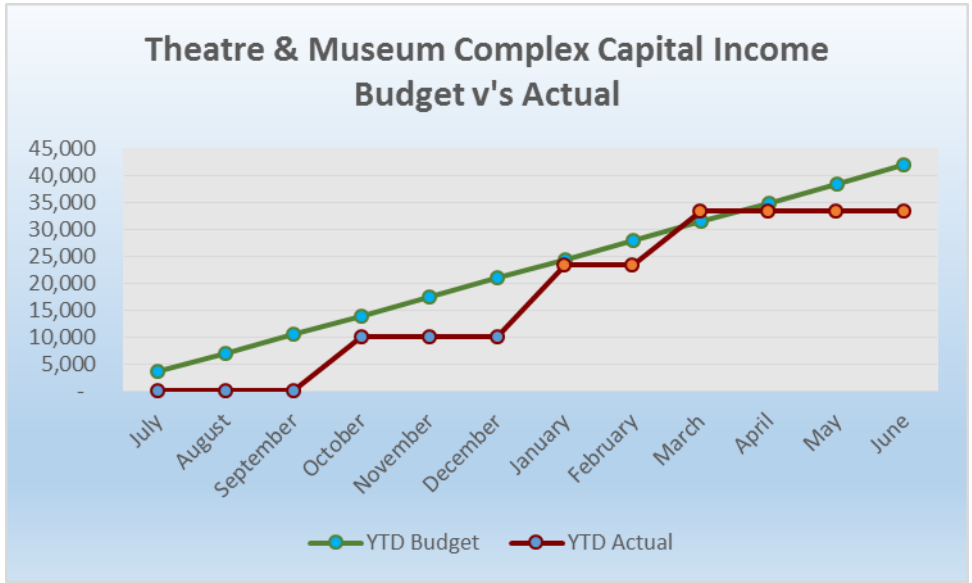
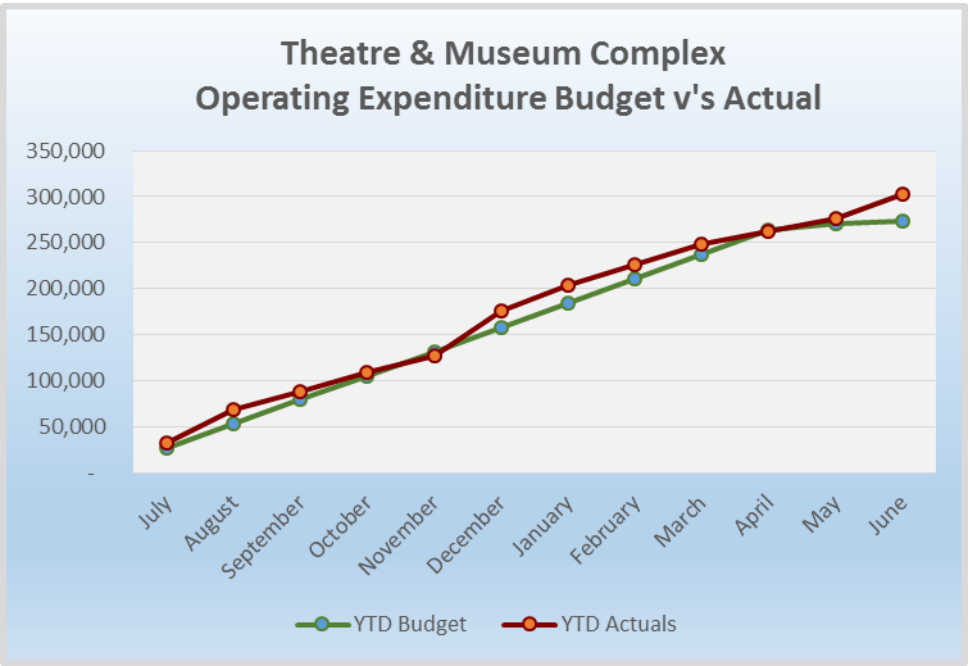
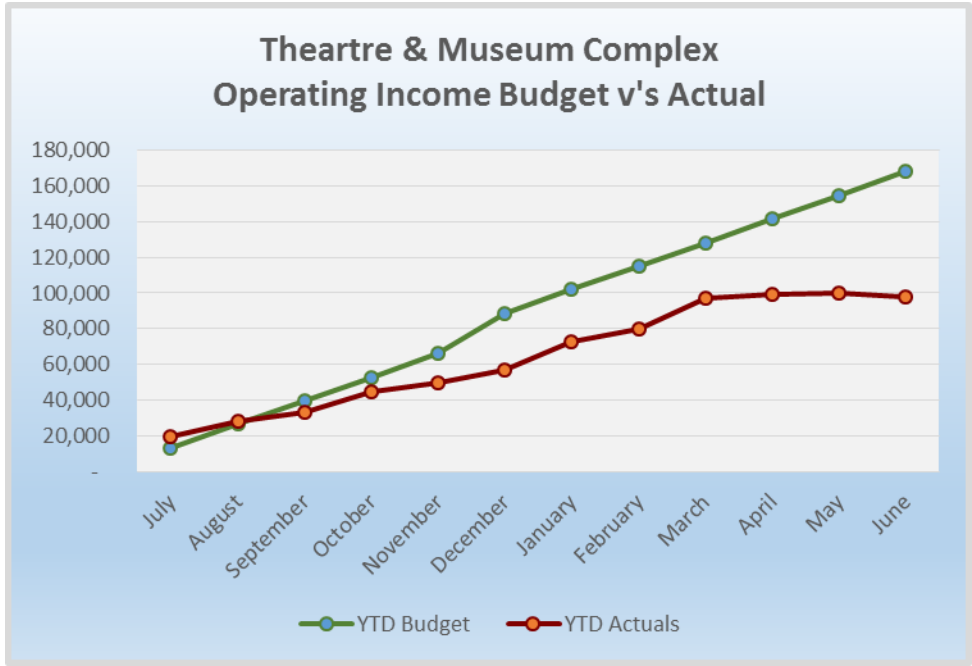
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 19/20	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP5.01) Sir Henry Parkes Memorial School of Art is provided by Council as a cultural hub of Tenterfield Shire. <i>Culture, theatre & museum: A – Chief Executive</i>	Manage and operate all aspects of the Sir Henry Parkes Memorial School of Arts (Cinema, Theatre, and Museum).	<i>B:MEDCE C:MEDCE D:CO</i>			+1	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. The Museum will reopen on the 1 st July, and the cinema will reopen on the 31 st July (depending on programming availability).
DP5.02) Enhance cultural diversity by encouraging cultural and artistic opportunities. <i>Culture, theatre & museum: A – Chief Executive</i>	Maintain relationship, partnership and facilitate Museum Advisor Program.	<i>B:MEDCE</i>			+1	Regular communication continues to occur with the Museum Advisor.
	Maintain a collaborative working relationship with National Trust Australia (NSW) and Friends of the School of Arts.	<i>B:MEDCE C:MEDCE</i>			+1	Ongoing. Regular meetings held with the Friends of the School of Arts and National Trust Representative.
	Ongoing partnership programs with community organisations, Tenterfield Players, production companies, Arts North West, the New England North West Performing Arts Network and Arts NSW.	<i>B:MEDCE C:MEDCE</i>			+1	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.
	Work with the School of Arts Joint Management Committee.	<i>B:MEDCE C:MEDCE</i>			+1	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.
DP5.03) Enrich the cultural life of the community by supporting a variety of cultural events and activities for residents and visitors <i>Culture, theatre & museum: A – Chief Executive</i> <i>Community events: A – Chief Executive</i>	Marketing and promotion of the Sir Henry Parkes Memorial School of Arts Complex programs and activities.	<i>B:MEDCE C:MEDCE D:CO</i>			+1	All promotions are on hold due to current Covid-19 situation. Will recommence when restrictions ease and facility re-opens.
	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.	<i>B:MEDCE C:MEDCE D:TO</i>			+1	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.

Volunteer recruitment and placement: A – Chief Executive	Annual planning, development and implementation of a Theatre Program.	B:MEDCE C:MEDCE D:CO			+1	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.
	Annual visiting and local museum exhibition program.	B:MEDCE C:MEDCE		0		Work is ongoing on cleaning up current exhibition and uploading all artifacts to Past Perfect online database software.
DP5.03.01) Promote volunteer opportunities and manage volunteers at the Sir Henry Parkes Memorial School of Arts.	Provide volunteer training and upskilling in a safe and engaging work environment.	B:MEDCE C:MEDCE			+1	Staff continue to check in with volunteers and offer any support needed. Volunteer manuals and databases have been updated during Covid-19 closures.
	Facilitation of cultural development opportunities for individuals and groups in arts & culture.	B:MEDCE C:MEDCE			+1	Discussions have been held with the local drama group regarding a potential production for later this year.
DP5.04) Encourage activities for young people and families in Tenterfield Shire Culture, theatre & museum: A – Chief Executive Community and cultural capacity building: A – Chief Executive	Annual planning and development of a Cinema Program, including Manhattan Film Festival and Lyceum Film Festival.	B:MEDCE C:MEDCE D:CO			+1	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. Currently planned for 31 July.
	Ongoing implementation of theatre museum education program for Years 5-6 and Years 9-10.	B:MEDCE C:MEDCE D:CO			+1	Museum remains closed due to Covid-19 restrictions. Reopening 1 st July.
	Support Youth Week, support youth theatre workshops and provide youth entertainment during school holiday periods.	B:MEDCE C:MEDCE D:CO			+1	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.

b) Budget

Account Type	19/20 Budget Review 3	19/20 YTD Actuals June	19/20 Percentage Spent
Theatre & Museum Complex	372,302	443,714	119.18%
1. Operating Income	(167,966)	(98,153)	58.44%
2. Operating Expenditure	273,817	303,450	110.82%
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	212,818	104.37%
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%
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%



Capital Income:

Capital Expenses:

Operational Income:

Operational Expense:

c) Capital Projects

Window restoration and painting of the Sir Henry Parkes School of Arts is completed.

Installation of air-conditioning and insulation in the Banquet Hall and Theatre Dressing Rooms has been completed.

d) Emerging Issues, Risks and Opportunities

Online streaming services are a risk to the ongoing success of the cinema.

Cost of electricity to operate the facility is an ongoing risk.

COVID-19 restrictions have resulted in the closure of the cinema, theatre and museum from March to the end of June. Measures are being put in place to ensure staff and volunteers remain safe when facility reopens on the 1st July.

e) The Business of Improving the Business

The School of Arts continues to engage with the community and provide excellent activity and events for the general public.

The Tourism and Cultural Services Officer is working well in assisting with the operations of the School of Arts and Visitor Information Centre.

f) Customers

Positive reviews continue to be received on Google and TripAdvisor for the Sir Henry Parkes School of Arts Theatre, Museum and Cinema.

All enquiries (internal and external) are responded to within appropriate timeframes.

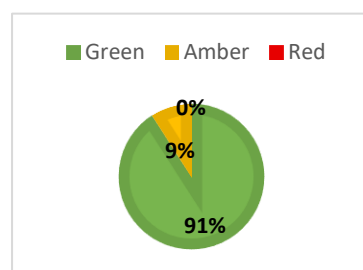
g) Business Statistics

No statistics available due to closure of facility.

h) Special events, achievements of note, celebrations

N/A

6. Library Services



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

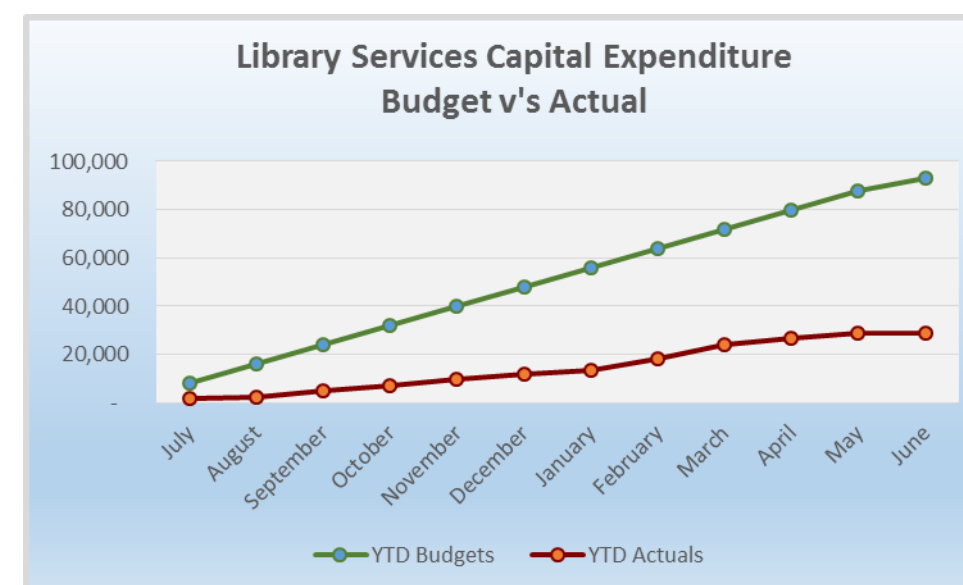
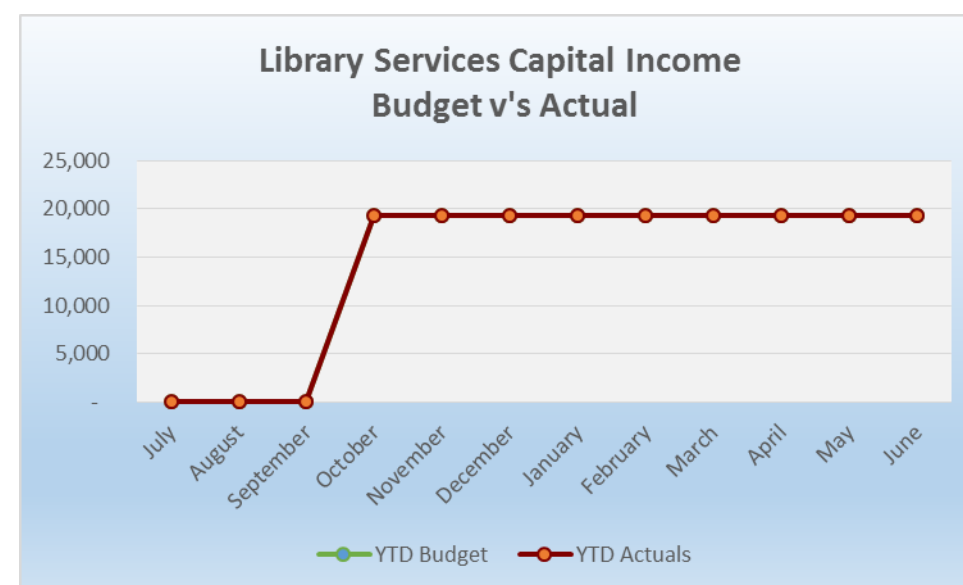
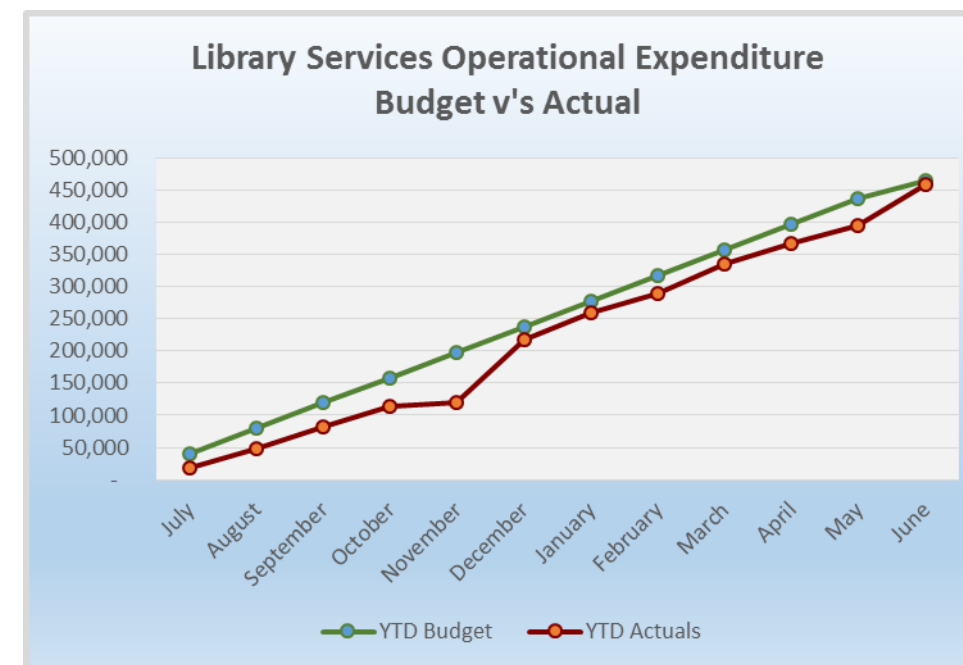
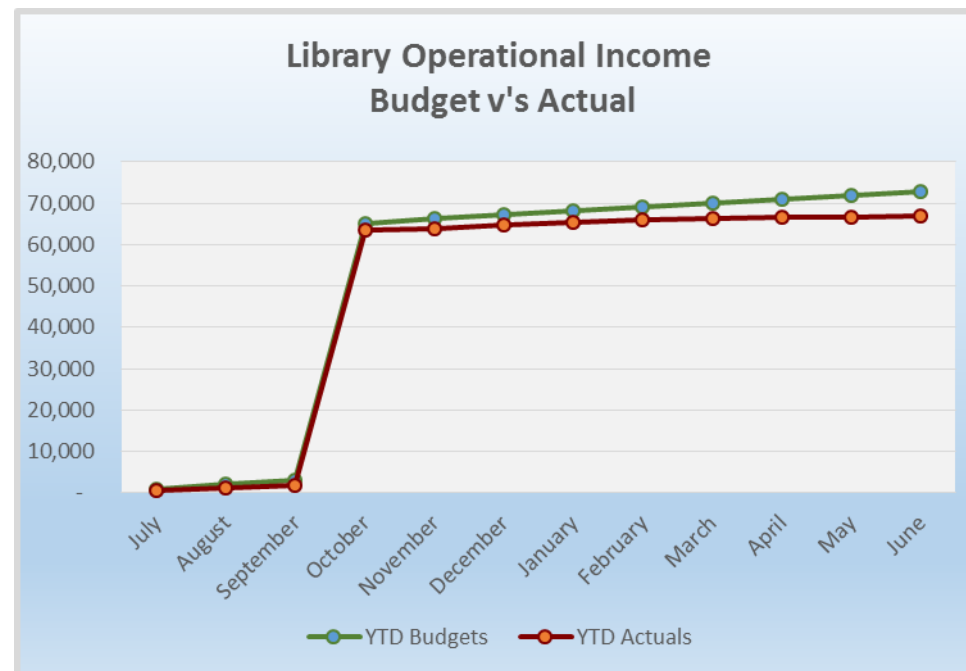
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 19/20	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP6.01) Provide ongoing delivery of broad range of library services that respond to community needs. <i>Library: A – Chief Executive</i>	Provide a relevant range of facilities and activities to support the physical and mental health of the community.	B:SL C:SL D:SL			+1	All Library Services have been adversely affected by the Covid-19 closedown. Visitor numbers have been reduced because of restricted opening hours and restricted computer use.
	Provide and promote a Home Library Service to people in the town area who are unable to visit the Library.	B:SL C:SL			+1	All Library Services have been adversely affected by the Covid-19 closedown. The Home Library Service was recommenced in June.
	Provide and promote resources available for people with limited vision and hearing such as Talking Books and Large Print books.	B:SL C:SL			+1	All Library Services have been adversely affected by the Covid-19 closedown. Audio books and eAudiobooks are provided for people with limited vision.
	Review Library Services Policy.	B:SL C:SL			+1	Completed in December 2019.
	Collection management including acquisition, evaluation and disposal of resources.	B:SL C:SL D:SL			+1	Holdings as at 01/07/2020: 32,746. June deletions: 68 (including 54 missing from stocktake) New items catalogued: 86
	Provision of library branch exchange services in villages.	B:SL C:SL			+1	The regular monthly exchanges have been halted while the Covid-19 shutdown is on. They are to recommence in July.
DP6.02) Develop and maintain a range of community facilities that meet the diversity of community needs, interests and aspirations <i>Library: A – Chief Executive</i>	Provide spaces and opportunities for individuals and small community groups to meet and access technology.	B:SL C:SL D:SL			+1	The Library was opened for restricted hours and restricted computer use during June but all meetings and group activities were halted during June.
	Provide a space for exhibitions and displays of public interest.	B:SL C:SL D:SL			+1	There have been no exhibitions or displays while the Library Service has been closed due to the Covid-19 pandemic. The Library service has partially opened but only for borrowing and restricted computer use.
	Provide public access to online resources and training.	B:SL C:SL D:SL			+1	Patron usage of online resources has increased during the Covid-19 shutdown. During June there were 125 computer users who used the public computers for 149.25 hours. The Tenterfield library was open to the public for restricted hours during June.
	Provide free basic research and reference services.	B:SL C:SL D:SL			+1	All Library Services have been adversely affected by the Covid-19 closedown. Online services continue to be well

						used with 263 searches of the Tenterfield Star archive database and 2268 searches on the online catalogue.
	Manage all corporate art, artefacts, honour boards and memorabilia (including audit and security).	B:SL D:SL		0		Completion of the cataloguing project has been delayed due to the building works at the Council Administration building.

b) Budget:

Account Type	19/20 Budget Review 3	19/20 YTD Actuals June	19/20 Percentage Spent
Library Services	466,014	401,505	86.16%
1. Operating Income	(72,864)	(66,979)	91.92%
2. Operating Expenditure	465,009	458,880	98.68%
3. Capital Income	(19,329)	(19,329)	100.00%
4. Capital Expenditure	93,198	28,933	31.04%
5000500. Library Resources	27,033	16,361	60.52%
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%



Capital Income:

Capital Expenses:

Operational Income:

Increased funding from NSW State Library will see Tenterfield Library Service \$46,076 better off in the 2019/2010 financial year.

Operational Expense:

There will be extra expenses due to damage caused by heavy rain and hail storms.

Capital Projects

Local Priority Grant funding for 2018/2019 was allocated to refurbishment of Urbenville Branch Library which has now been completed.

Local priority Grant funding for 2019/2020 is allocated to upgrading technology and purchasing new computer chairs for the public computers. The computer chairs have been purchased and delivered. A self-service kiosk at Tenterfield library has been installed and is in use.

Emerging Issues, Risks and Opportunities

- Ongoing drought and fire disasters have negatively affected visitation and borrowing at the Library.
- The Covid-19 pandemic has negatively affected all aspects of the Library Service except for the increase in the use of online resources.

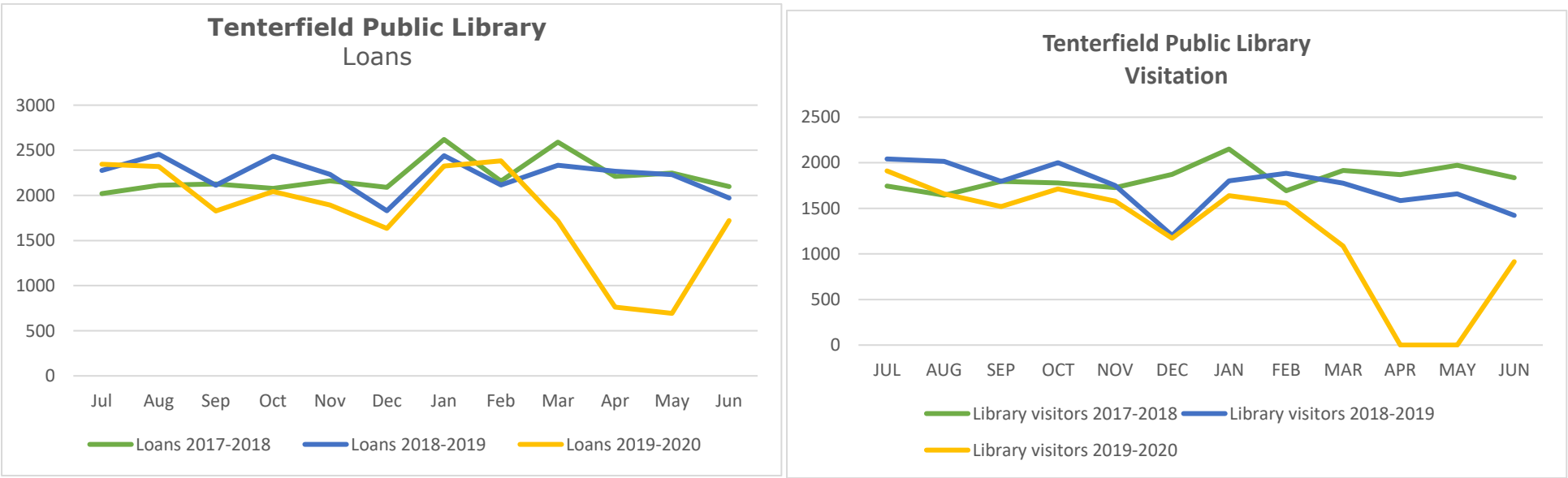
The Business of Improving the Business

- The project to catalogue Council’s Corporate Art Collection is progressing but been delayed until the work on the Administration building is completed.
- Options for the replacement of the library lobby matting have been researched.
- A self-service kiosk in Tenterfield library has been installed and is in use.

Customers

All internal and external enquiries are responded to within appropriate timeframes.

Business Statistics



Tenterfield Public Library Statistics for June 2020

Loans Tenterfield: 1389

Loans Drake: 10

Loans Torrington: 78

Loans Urbenville: 85

Total Physical loans: 1562

Co-op eLoan: 207

Total of Loans: 1769

Library Visitors: 915

New borrowers: 13

Computer Users: 125

Computer Hours: 149.25

WiFi logins: N/A

OPAC searches: 2268

Tenterfield Star database searches: 263

Completed ILL Total: 8

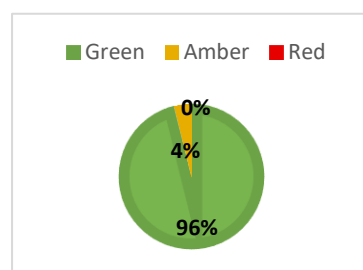
Home Library Service Loans: 141

Reservations satisfied: 52

Holdings as at 01/07/2020: 32746 Deletions: 68 (includes 54 missing from stocktake) New Items catalogued: 86

h) Special events, achievements of note, celebrations

7. Workforce Development



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

a) Delivery and Operational Plan precis

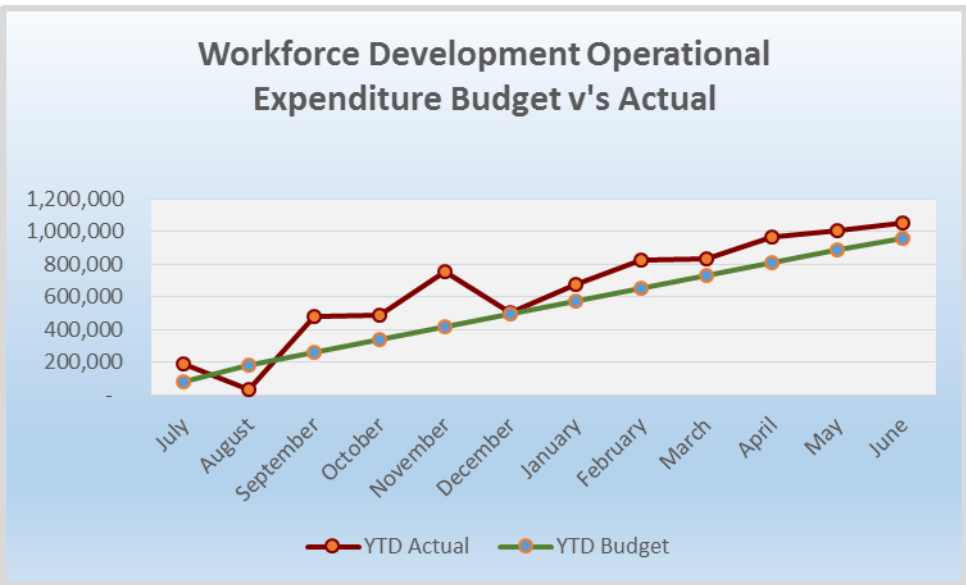
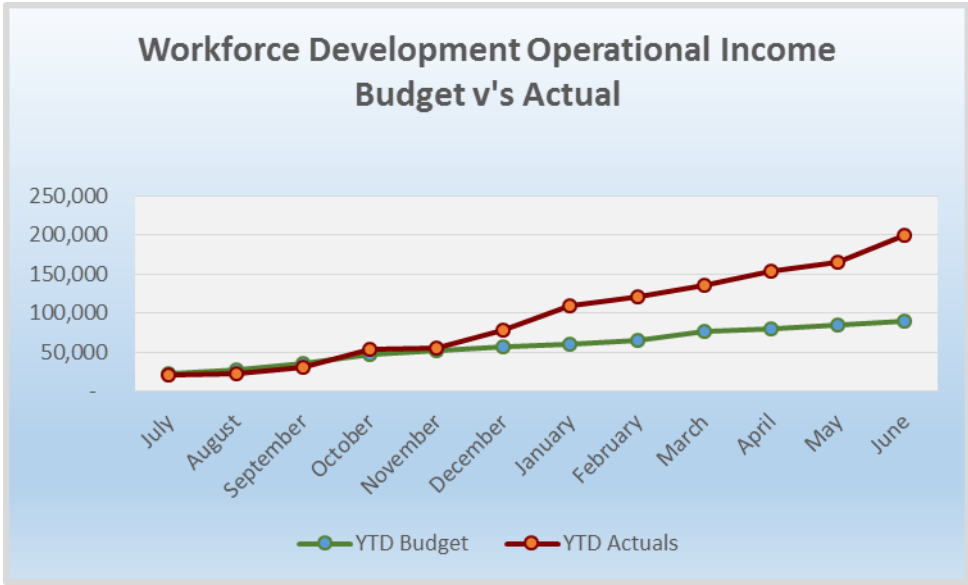
4 Year Delivery Program	1 Year Operational Plan 19/20	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP7.01) Provide an organisation-wide approach to the effective management of workplace health and wellbeing. <i>Workforce planning: A – Chief Executive</i> <i>Workforce culture: A – Chief Executive</i> <i>Workers compensation: A – Chief Executive</i>	Regular inspections (site) each month. Ongoing education programs & demonstrations. Target further reductions in premium costs.	B:MHRWD C:WHSRMO D:WHSRMO			+1	Monitoring and review of control measures has been this month's focus with particular attention being paid regulatory, health, State and Federal compliance. Heavy focus around maintaining COVID information, instruction and inspections along with associated compliances and reporting
	Continue toolbox meetings for staff, contractors and volunteers. Highlight potential for improvement. Encourage continued achievements of low incident / lost time targets.	B:MHRWD C:WHSRMO D:WHSRMO			+1	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 (continuing). The number of days since the last lost time injury (LTI) is 130.
	Follow up health check program provided to staff as part of the StateCover Mutual funding incentives.	B:MHRWD C:WHSRMO D:WHSRMO			+1	A heavy focus again 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.
	Review applications for flexible work agreements with a focus on work/life balance for staff.	B:MHRWD C:MHRWD			+1	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. FWA reviewed this month in line with new COVID mandates and Depot office completion.
DP7.02) Delivery of programs to grow and invest in our existing and emerging leaders and support a culture of high performance. <i>Workforce culture: A – Chief Executive</i>	Implement the 2019/2020 skills targeted training plan.	B:MHRWD C:MHRWD			+1	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. Coaching is continuing for the

Workforce performance: A – Chief Executive Human resource advisory, performance, review and training: A – Chief Executive						staff still undergoing the Objective Leader development program.
	Introduce online learning modules that are easily accessible to staff that focus on effective initiative approaches to maintain staff to enhance productivity.	B:MHRWD D:HRC			+1	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. Ongoing
	Revise higher duties allowance procedure that supplies adequate recognition & incentive.	B:MHRWD C:MHRWD D:MHRWD			+1	A higher duties review occurred this month prompting the implementation of the "flat rate" allowance where appropriate. Two higher duty incentives implemented this month.
	Continue to provide staff newsletter, facilitate Management Team & Staff meetings.	B:MHRWD C:HRC			+1	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. Team and staff meetings are slowly returning to a normal format as COVID restrictions start easing.
	Retain 3 highly successful mentors to be paired with Senior Management Staff and explore exchange program with other selected regional Councils.	B:MHRWD C:MHRWD D:HRC			+1	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.
	Encourage participation in the Bring your own device program and improve conferencing & video technology for learning.	B:MHRWD C:MHRWD			+1	This month has seen another increase in the uptake of the Bring Your Own Device program. This increase will assist staff move to the new electronic time sheet submissions being introduced.
	Encourage hot desking and remote working instead of residency to reduce office costs.	B: MFT/MHR C: MFT			+1	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. Ongoing
DP7.03) Manage the implementation of Council's Workforce Management Strategy. Workforce planning: A – Chief Executive Workforce performance: A – Chief Executive	Publish the latest HR metrics and encourage achievement of related targets.	B:MHRWD C:MHRWD			+1	Councils' contribution to the LGNSW HR annual metrics bench marking has been received. Council awaits the formal generic summary report. Still awaiting report, data currently being collated by LGNSW before distribution.
	Finalise the implementation of changes made in 2017/2018 to Councils salary system.	B:MHRWD C:MHRWD			+1	Salary Data has been evaluated and loaded. Salary evaluation software is now implemented.
	Complete any outstanding updates following the April/May 2019 changes to policy & procedures.	B:MHRWD C:MHRWD			+1	Progressive delivery continues as updates progress. EEO, diversity policy finalised this month
	Optimise the organisation structure changes achieved and bed down. Continue support for cultural changes, implement simplify where appropriate.	B:MHRWD C:MHRWD			+1	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.

						An evaluation on the use of casuals, labour hire and fixed term contracts within the current structure is underway to ensure risk exposures are identified and understood in regards to the new 2020 State Award requirements and Councils obligations.
	Enhance consultation & staff consultative committee activity.	B:MHRWD C:MHRWD			+1	Meeting temporarily delayed due to current environment, next meeting will transition to Zoom video conferencing. Meetings have now returned to the usual forum implementing physical distancing and hygiene requirements.
	Continue approaches based on the Voice staff survey. Repeat survey November 2019 to measure improvements.	B:MHRWD C:MHRWD			+1	Repeat survey scheduled for March 2020 has been deferred due to the Covid-19 environment. No change
DP7.04) Developing attraction and retention practices across Council. Workers compensation: A – Chief Executive Recruitment & selection: A – Chief Executive Workforce culture : A – Chief Executive Human resource advisory, performance, review and training: A – Chief Executive	Consolidate our position as an employer of choice, ensure all positions are adequately backed up with potential successors	B:MHRWD C:MHRWD D:HRC			+1	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. (Continuing)
	Deliver in house supervisor / manager program targeting excellence in management motivational style.	B:MHRWD C:MHRWD D:HRC			+1	The Objective Leader program is nearing its end stages with a report this month indicating a number of staff have successfully completed the program. Ongoing
	Publish diversity data report and support scholarship programs for diversity.	B:MHRWD C:MHRWD			+1	Strong high school participation with work experience placements.
	Target increase in current distribution of diversity among trainees / recruit trainee apprentices.	B:MHRWD C:MHRWD			+1	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. The University graduate labour market has been investigated as a potential source of recruitment. Contact has been made with Southern Cross and Southern Queensland Universities. Investigations continue.
	Continue current effective program, deliver training, and update process to reflect change.	B:MHRWD C:MHRWD			+1	Equal Employment Opportunity and Diversity policy has been update bolstering program effectiveness.
DP7.05) Deliver continuous improvements in Council's business, processes and systems (WHS) Work, Health and Safety: A – Chief Executive	Focus on maintaining current status & achievements and develop and implement strategies for continual improvement.	B:MHRWD C:WHSRMO D:WHSRMO			+1	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.
	Implement supervisor training on Councils WHS Management Software (Safe Hold) to increase usage.	B:MHRWD C:WHSRMO D:WHSRMO		0		Continuing focus with individuals when required.
	Continue develop and implement Emergency Preparedness Procedure in conjunction with State Cover WHS Action Plan.	B:MHRWD C:WHSRMO D:WHSRMO			+1	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.
	Continue to monitor and review as required, near miss, incident and accident data.	B:MHRWD C:WHSRMO D:WHSRMO			+1	Three non-injury 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.

b) Budget

Account Type	19/20 Budget Review 3	19/20 YTD Actuals June	19/20 Percentage Spent
Workforce Development	883,694	853,894	96.63%
1. Operating Income	(89,381)	(199,395)	223.08%
2. Operating Expenditure	963,075	1,053,289	109.37%
4. Capital Expenditure	10,000	0	0.00%
1000506. Workforce Planning & Evaluation - Capital	10,000	0	0.00%



Capital Income:
N/A

Capital Expenses:
Software to meet recruitment and onboarding requirements that is aligned existing applications is still under investigation.

Operational Income:

Operational Expense:

Emerging Issues, Risks and Opportunities

Risk – HR & Workforce Development are currently conducting a review of current casual employment engagement. This will ensure risk exposures are identified and understood in regards to the 2020 State Award requirements and Councils obligations.

Issues – Maintaining operational effectiveness and efficiencies within the Waste Department with existing number staffing levels has become difficult with the increased workloads exacerbated by a doubling in the waste pickup kilometres travelled over the last 3 years. This can be accredited to the Urbenville, Liston and Legume runs and will be compounded when Mingoola and Torrington transfer stations come on line. The current FTE limit and casual employment constraints currently pose barriers that may require executive intervention.

c)The Business of Improving the Business

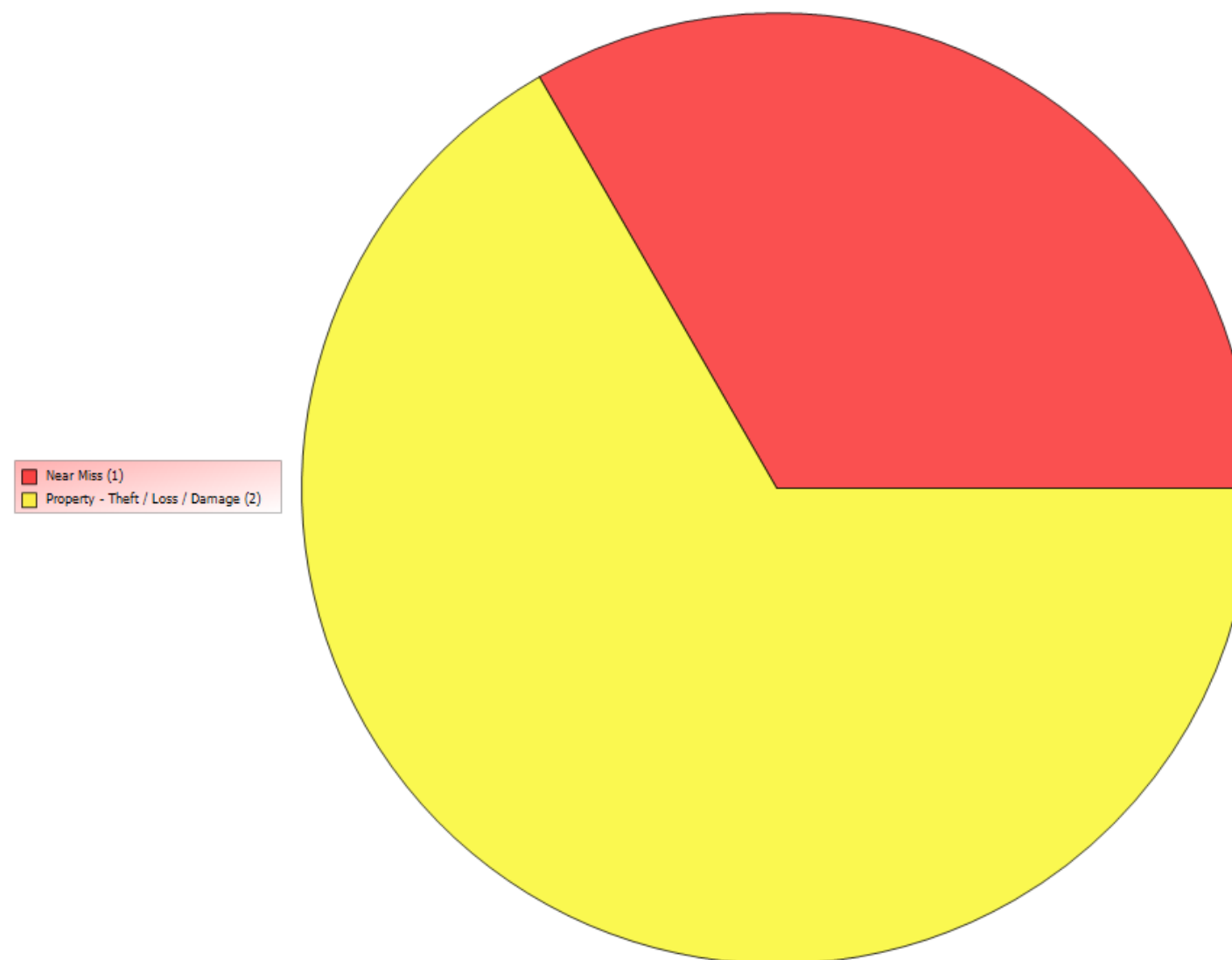
d) Customers

e) *Business Statistics*

30 Days to Date – All Incident Statistics

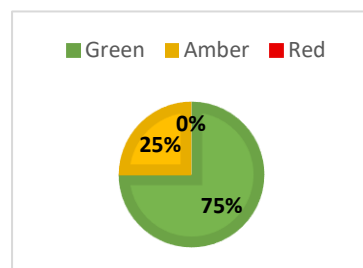
Reported - Incident Types - All Incidents

30 Days to Date - Including Present - Total of 3



f) Special events, achievements of note, celebrations

8. Emergency Services



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

a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 19/20	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP8.01) Review and ensure the integration of Council current studies and plans into strategic land use planning and operational planning documents and policies to support our emergency management function. <i>Disaster management: A – Chief Executive</i> <i>Roads, bridges and retaining walls: A – Chief Operating Officer</i>	Review learnings from 2019 bushfires & 2018/2019 Local Emergency Management Committee exercises, with updates to the Emergency Management Plan.	B:MHRWD C:WHSRMO D:WHSRMO			+1	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 (Continuing). 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. EMPLAN updated and endorsed by LEMC
	Work with Assets / Planning, Finance, GIS & Works to complete at least 15 % installation of rural address identifiers.	B:MHRWD C:WHSRMO D:WHSRMO			+1	Project planning to upgrade and update rural addressing underway. Departments involved working together. Installation continuing on an as need basis. Funding streams are required to be identified to facilitate Shire wide implementation.
	Continue to work with the local Rural Fire Service.	B:MAPP/MHRWD C:MAPP D:MW		0		Work continues with RFS with funds recover and service level briefings.(Continuing)
	Deliver an upgraded Emergency Management Centre at Rouse St with associated Local and Regional Emergency Management review.	B: CCO C: CCO			+1	Emergency Management Centre (EMC) project works well under way. EMC staged work in line with major Administration Building construction works. LEMC and REMC kept abreast of progression.

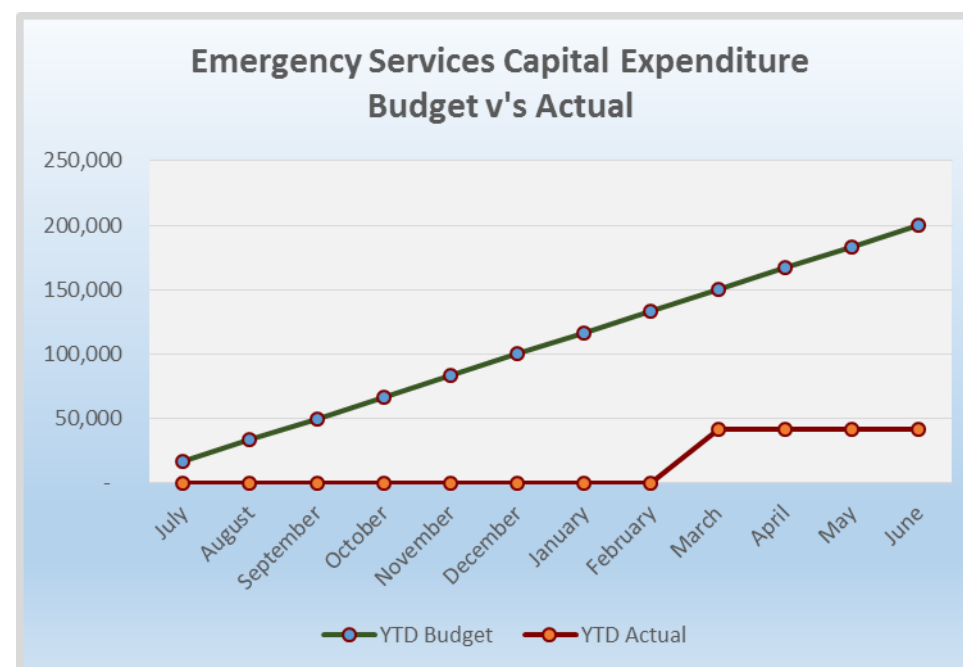
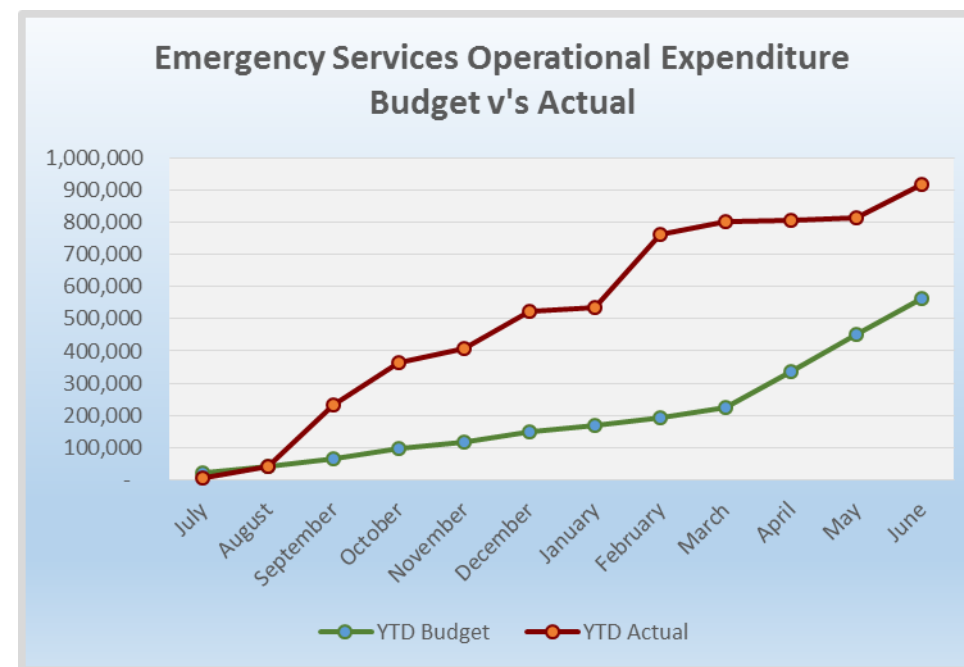
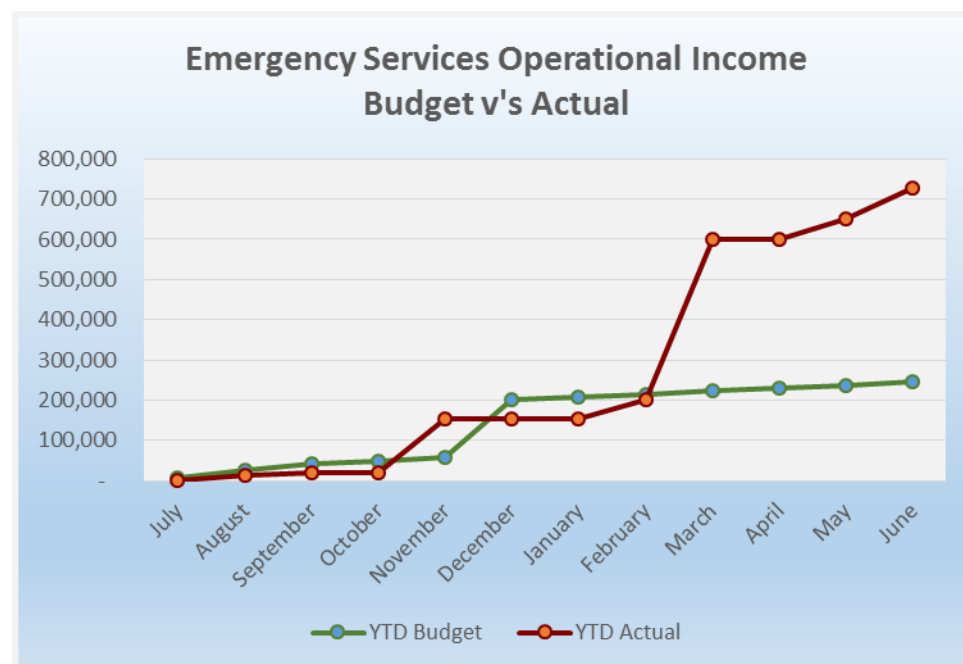
b) Budget

See above and footnote on EMC.

Expenditure to be assessed and recorded against grant

Heavily impacted by cost of recent firefighting activity. Bulk of over expenditure will be recovered under Section 44 Declarations. Claims being completed by Finance.

Account Type	19/20 Budget Review 3	19/20 YTD Actuals June	19/20 Percentage Spent
Emergency Services	519,504	230,992	44.46%
1. Operating Income	(244,794)	(727,267)	297.09%
2. Operating Expenditure	564,298	916,203	162.36%
4. Capital Expenditure	200,000	42,056	21.03%
6600400. Emergency Management Centre Expenditure	200,000	42,056	21.03%



Capital Income:**Capital Expenses:****Operational Income:**

Awaiting formally advised and scheduled payments from RFS, generally forwarded later in the financial year as a lump sum

Operational Expense:

Actual expenses reflect heightened fire activity this and last financial year. Expenses recoverable from RFS will mitigate heightened expenditure as a result of the fires.

c) Capital Projects

Pending further progress with Mingoola RFS station.

d) Emerging Issues, Risks and Opportunities

Outstanding cost recovery still ongoing from the February/March fires from the Rural Fire Service. Tenterfield Shire Council has now formally requested the assistance of the NSW Government Office of Emergency Management in this matter.

A state funded (Resilience NSW) Community Recovery Officer will be engaged by Council on a fix term 12 month employment contract to bolster support to our bush fire effected community.

e) The Business of Improving the Business

Strong and open participation at LEMC level and the planning of exercises and Centre improvements demonstrate business improvement. Increased participation at the Regional level recognised.

f) Customers

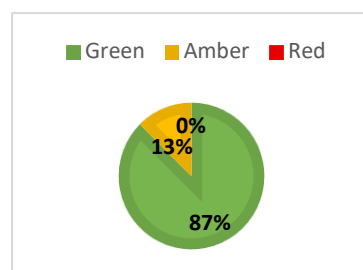
On-going relationships with combat and support agencies strengthening further through effective operation of the LEMC and the exchange of information and built participation at the Local emergency Management Committee. Excellent support, communication and liaison has been established between council and all combat agencies due to the on-going interactions in relation to the current bush fires. *The COVID environment has seen increased involvement by Council in all facets of engagement and representation at all levels of emergency management seeing a strong growth and diversity in emergency stakeholder relationships and partnerships.*

g) Business Statistics

Regular Situation Reports received from the RFS and Regional Emergency Management, highlighting resources engaged and fire damage incurred.
Daily SEOC Situation Reports received from the Regional Emergency Management Officer regarding the Novel Coronavirus (COVID-19)

h) Special events, achievements of note, celebrations

9. Finance and Technology



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

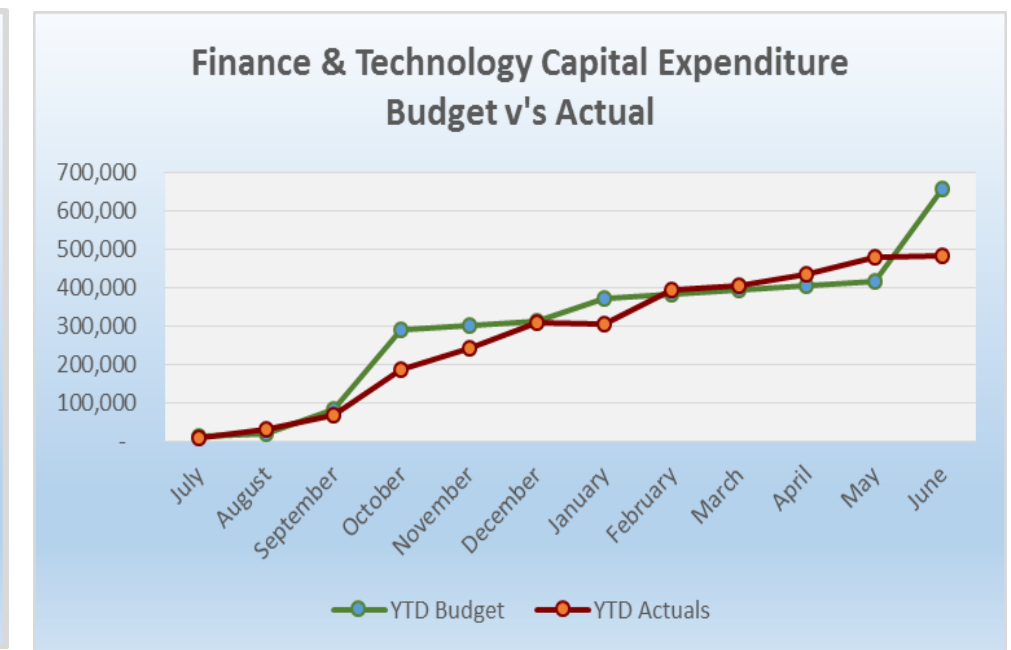
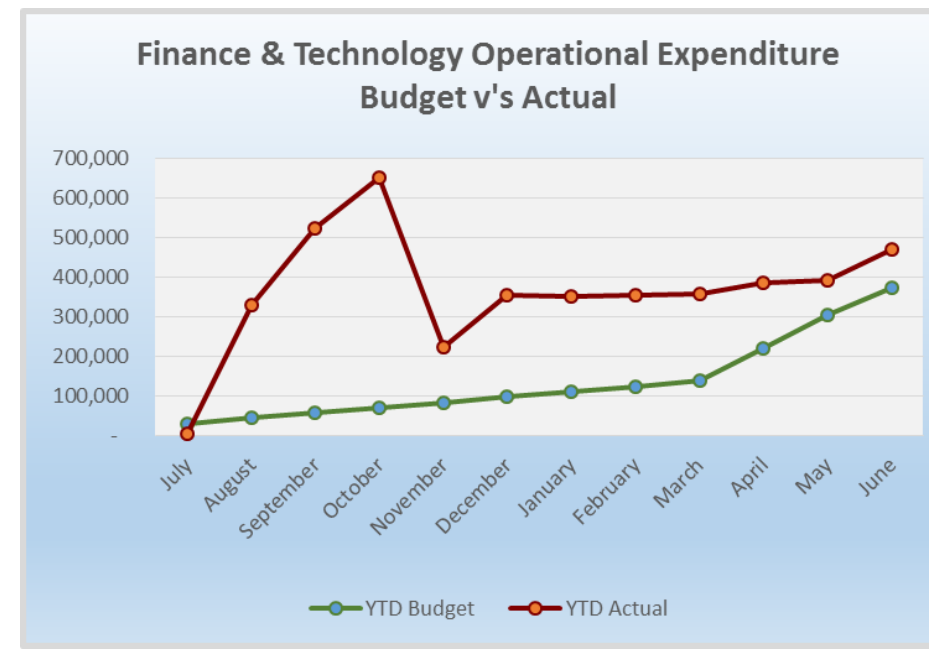
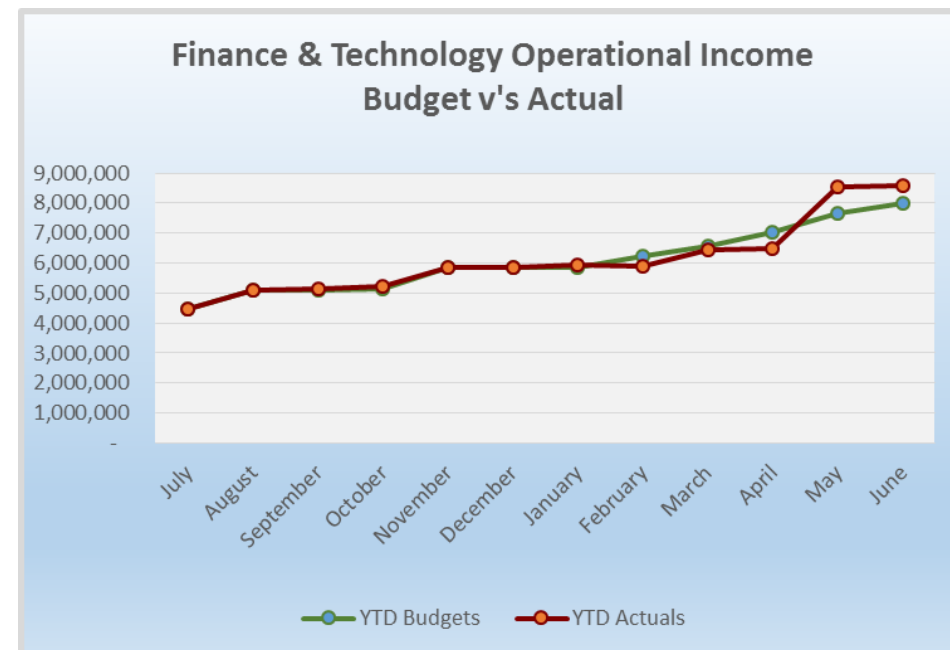
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 19/20	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP9.01) Ensure that information technology meets Councils operational requirements.	Finalise development of the Technology Strategic Plan to guide Council's information technology related decision making.	B:MFT C:MFT		0		Work continues on the development of this plan.
IT system / software and hardware: A – Chief Corporate Officer	Ensure managed service arrangements are effectively supporting business requirements.	B:MFT C:MFT D:MFT			+1	Managed service arrangements are working well.
Network systems and corporate business applications integration: A – Chief Corporate Officer	As per Council's Technology Strategic Plan and Budget ensure technology is of a sufficient standard to support Council's operations.	B:MFT C:MFT D:MFT			+1	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.
DP9.02) Make prioritised decisions in the long-term interest of the broad community and have regard to financial and infrastructure sustainability.	Review, revise and maintain Councils Long Term Financial Plan in line with statutory requirements.	B:MFT C:MFT		0		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.
Corporate financial planning: A - Chief Corporate Officer	Provide financial reports to Management and staff to assist in budget control and decision making.	B:MFT C:MFT D:MFT			+1	

DP9.04) Ensure that financial sustainability and the community's capacity to pay inform adopted community service levels. Procurement and tendering compliance: <i>A - Chief Corporate Officer</i> Procurement and tendering framework: <i>A - Chief Operating Officer</i> Corporate financial planning: <i>A - Chief Corporate Officer</i> Rates and revenue: <i>A - Chief Corporate Officer</i>	Ensure adequate and effective internal controls are in place for all financial management and purchasing functions (Compliance).	<i>B:COO C:MAPP D:MAPP</i>			+1	Council is progressively moving the risks and internal controls to mitigate them to the new Risk Management software package.
	Maintain a strategic rating structure that is equitable across the region.	<i>B:CCO C:MFT D:MFT</i>			+1	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.
	Manage investments in the long term interest of the community and within regulatory requirements - Plan, develop and manage Council's investment portfolio.	<i>B:MFT C:MFT D:RevC</i>			+1	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.
DP9.05) Ensure compliance with regulatory and statutory requirements and that operations are supported by effective corporate management. Corporate financial planning: <i>A Chief Corporate Officer</i>	Complete quarterly budget review statements in-line with statutory requirements.	<i>B:MFT C:MFT D:A</i>			+1	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.
	Process accounts payable in-line with Councils protocols and suppliers terms of trade.	<i>B:MFT D:P/AP</i>			+1	Accounts are being processed in line with Council's protocols and suppliers terms of trade.
	Complete and lodge Annual Financial Statements in accordance with Statutory Requirements.	<i>B:MFT D:A</i>			+1	Council's Annual Financial Statements were lodged by 31 October 2019.
	Complete all taxation returns and grant acquittals (where not undertaken by direct service recipients of grant funding within Council) as required by external bodies.	<i>B:MFT C:MFT D:A</i>			+1	The Drought Grant Funding was acquitted, audited and submitted and Council has now received the final payment of \$200K.
	Organise and manage the external audit of Council.	<i>B:MFT C:MFT D:A</i>			+1	The interim audit for the 2019/20 financial year is almost completed.
DP9.06) Deliver continuous improvements in Council's business, processes and systems Corporate financial planning: <i>A Chief Corporate Officer</i>	Implement any actions arising out of issues raised by Auditors during the interim and final audit as per agreed timeframes.	<i>B:MFT C:MFT</i>			+1	Council staff follow up on these actions as agreed to with the Auditors.
	Implement any actions arising from the Audit & Risk Committee of TSC Internal Audit Program as per agreed timeframes.	<i>B:MFT C:MFT</i>			+1	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.
	Continue to improve Council's Land and Mapping Service and program application services.	<i>B:MFT C:MFT D:A</i>			+1	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.

Budget

Account Type	19/20 Budget Review 3	19/20 YTD Actuals June	19/20 Percentage Spent
Finance & Technology	(6,980,783)	(7,616,267)	109.10%
1. Operating Income	(8,011,904)	(8,570,143)	106.97%
2. Operating Expenditure	372,998	470,496	126.14%
4. Capital Expenditure	658,123	483,379	73.45%
1810501. Computer Equipment - Finance	55,000	46,277	84.14%
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	268,367	77.79%



Operational Income:

Operational Income is as expected for November 2019 and reflects the fact that rates have been levied for the full year.

Operational Expense:

Operational Expenditure is as expected for November 2019.

Capital Income: **Not Applicable**

Capital Projects

As depicted in both the Capital Expenditure graph and the table above, expenditure is on target for the year..

Emerging Issues and Risks

The water fund is suffering from lower than anticipated income as a result of water restrictions, the drought and people becoming more water conscious and reducing their usage. To the end of December revenue to the fund is lower than anticipated by \$300K and if this trend continues, income for the full year will be lower by some \$600K+.

This will inevitably result in higher water consumption charges in the future if this trend continues.

The Business of Improving the Business

There has been a strong focus on improving the IT Infrastructure across Council and mention was made of the Saleyards and Depot, but all sites connected back to the Administration building will see an improvement in speed now that work in this area has been completed.

The introduction of NBN for the Public Wifi in the main street and Public access computers in the Library, will not only improve IT System security for Council but enhance the users experience.

Similarly, Council is looking to introduce NBN for use at the Urbenville Water Treatment Plant to give greater connectivity and faster internet speeds.

Mapping is an area of renewed interest by staff across the Council and the demand will only get heavier as more spatial data is required.

Customers

Finance services a range of customers both external and internal to Council and we aim to provide a high level of customer service. Finance staff have assisted other sections of Council with budget information and grant acquittals/returns.

b) *Business Statistics*

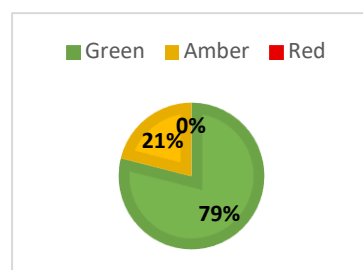
Not applicable.

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

The audit of the Financial Statements is completed.

Council's new phone technology has been rolled out.

10. Corporate and Governance



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

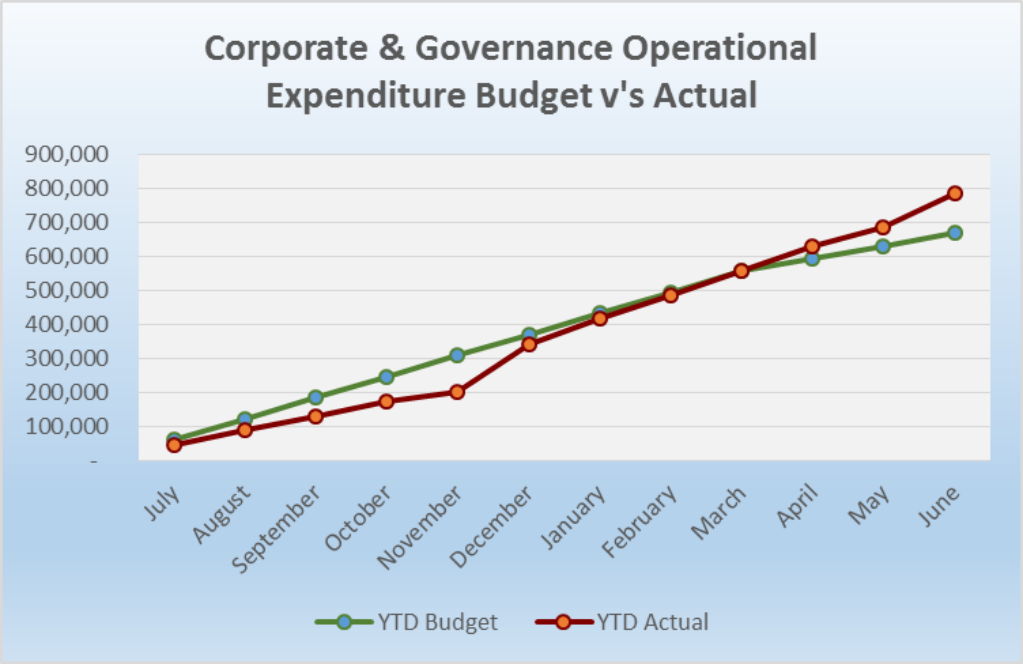
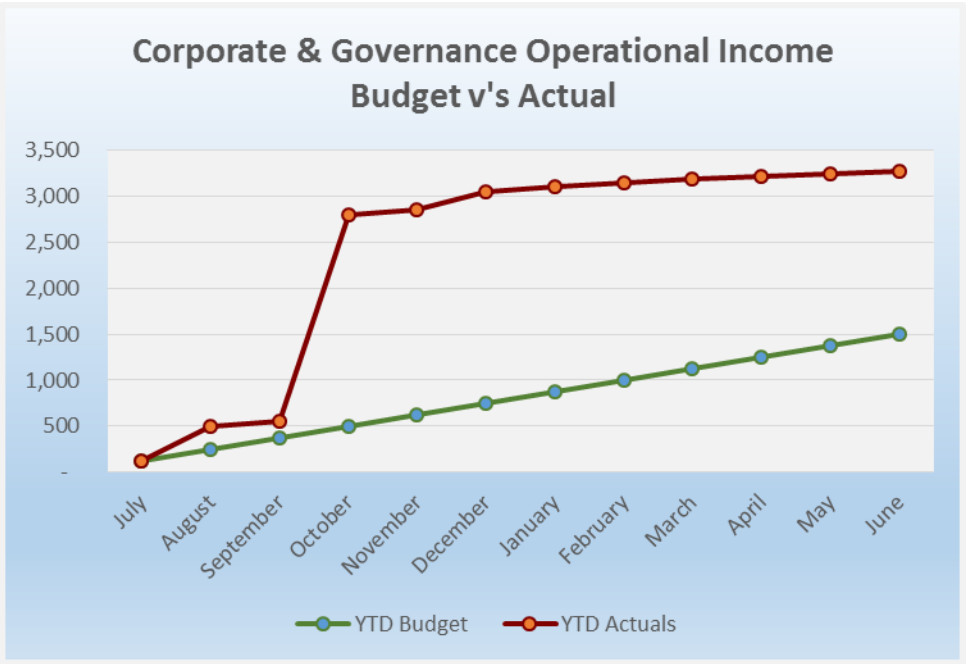
a) Delivery and Operational Plan precis

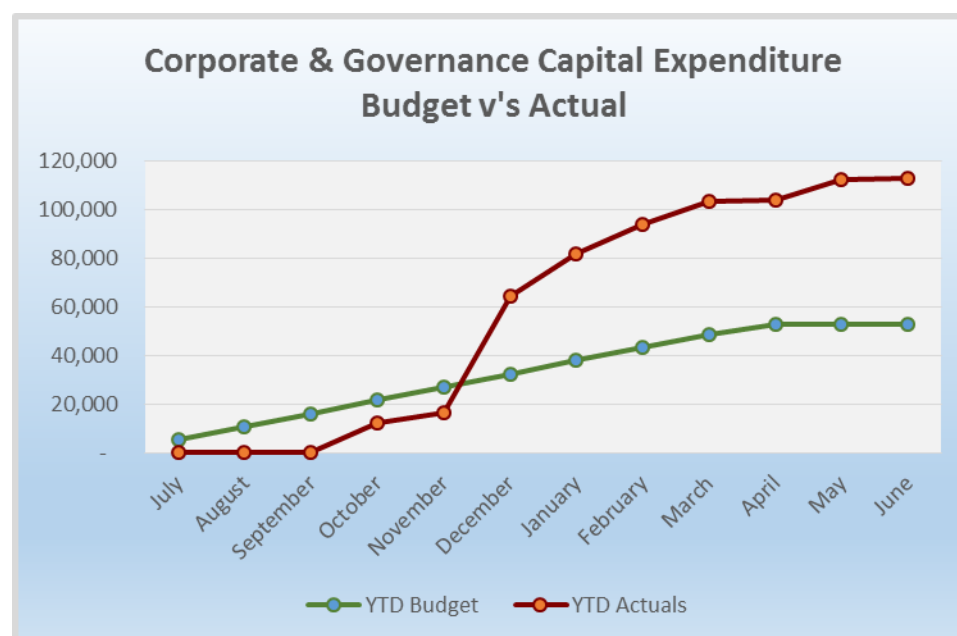
4 Year Delivery Program	1 Year Operational Plan 19/20	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP10.01) Ensure that the performance of Council as an organisation complies with all statutory reporting guidelines and information is available to decision makers. Corporate performance & reporting: A – Chief Corporate Officer Business process improvement & integration: A – Chief Corporate Officer Procurement and tendering compliance: A – Chief Corporate Officer Internal audit: A – Chief Corporate Officer	Development of annual Operational Plan aligned to Council's four year Delivery Plan.	B:CCO C:MCSGR D:MCSGR			+1	36 submissions from the community received during the public exhibition of the draft Operational Plan 2020/21. Operational Plan 2020/21 adopted by Council on 24 June 2020.
	Development of Council Annual Report on all services.	B:CCO C:MCSGR D:MCSGR			+1	Annual Report 2018/19 adopted by Council 27 November 2019.
	Statutory Reporting, progress reports and advice provided to Council, the Executive Management Team, the Audit and Risk Committee and staff.	B:CCO C:MCSGR D:MCSGR			+1	Annual Public Interest Disclosure reporting to NSW Ombudsman's Office in July 2019. No PIDS made in 2018/19.
	Delivery of Government Information (Public) Access information services within statutory requirements and associated reporting to the Information and Privacy Commission.	B:CCO C:MCSGR D:MCSGR			+1	No formal GIPA applications received, one informal GIPA applications received in June 2020.
	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.	B:CCO C:MCSGR D:MCSGR			+1	Final report received and management action plan agreed for IT Systems and Cyber Security Internal Audits in May 2020. Report on presented to the Audit & Risk Committee meeting on 17 June 2020.
	Development of a legislative compliance framework, within Council's governance framework.	B:CCO C:MCSGR D:MCSGR		0		Delegations updates required for new staff titles and positions in updated organisational framework. Delayed due to competing priorities with Customer Service.
	Monthly reporting to Council on fraud, misconduct, compliance breaches and legal actions via the Monthly Operational Report.	B:CCO C:MCSGR D:MCSGR			+1	No fraud, misconduct or compliance breaches for June 2020. No new legal actions. One ongoing legal action (previously reported to Council).
DP10.02) Promote and support community involvement in Council decision making process. Community engagement: A – Chief Executive Customer service: A – Chief Corporate Officer Governance framework (including registers and monitoring): A – Chief Corporate Officer	Compliments and Complaints Register maintained, monitored and reported.	B:MCSGR C:MCSGR D:MCSGR			+1	2 compliments, 9 complaints in June 2020.
	Customer Service Policy and Strategy Framework reviewed and applied to ongoing delivery of Monthly Operational Plans, including development of supporting metrics.	B:MCSGR C:MCSGR D:MCSGR			+1	104 Customer Service General Enquiries received in June 2020.
	Deliver biannual Customer Satisfaction Survey.	B:MCSGR C:MCSGR D:RC			+1	Customer Satisfaction Survey completed on 2 June 2020. Final report provided to Council on 30 June 2020 and to be presented at Council Meeting of 22 July 2020.

IT system / software and hardware: A – Chief Corporate Officer Business process improvement & integration: A – Chief Corporate Officer						
DP10.03) Deliver Customer Service and Business Services in the support of corporate outcomes. Customer service: A – Chief Corporate Officer	Customer Service Charter applied to customer services.	B:MCSGR C:MCSGR D:CSO			+1	Customer services being delivered within Charter timeframes, within personnel resource constraints. Two complex customer complaints in June 2020.
	Training and development of customer service staff to deliver Council Customer Service Charter, Policy and Strategy requirements and improvements.	B:MCSGR C:MCSGR D:MCSGR			+1	Customer Service Officers commenced Certificate 3 in Customer Engagement Course in June 2020.
	Delivery of policy, procedure and protocol advice and guidance to Council, the Executive Management Team and staff.	B:MCSGR C:MCSGR D:MCSGR			+1	Providing ongoing advice to the organisation.
DP10.04) Deliver continuous improvements in Council's business, processes and systems Business process improvement & integration: A – Chief Corporate Officer Governance framework (including registers and monitoring): A – Chief Corporate Officer Insurance, risk & business continuity: A – Chief Executive	Governance policies, procedures and protocols reviewed, developed and implemented.	B:MCSGR C:MCSGR D:MCSGR		0		Delay in policies being progressed due to competing priorities and limited personnel resources. Procurement Processes Internal Audit Management Action Plan will continue to be implemented in 2020/21.
	Delivery of customer services to ratepayers, residents and visitors through streamlined processes.	B:MCSGR C:MCSGR D:CSO		0		Customer Services being delivered from the Visitor Information Centre during June 2020. Limited personnel resources means that services are not available during break periods on days when only one Customer Service Officer is available.
	Procurement and tendering framework strategy and methodology review and development.	B:MCSGR C:RO D:RO, AO			+1	Procurement Processes Internal Audit final management action plan received in April 2020. Recommendations to be implemented over the next twelve months.
DP10.04.01) Deliver and facilitate leadership in strategic planning and implementation.	Records management, storage and distribution as per statutory and organisational requirements.	B:MCSGR C:MCSGR D:MCSGR			+1	Altus Enterprise Content Management system introduced in June 2020, to replace SynergySoft Records.
	Manage external legal services.	B:MHRWFD C:WHSRMO D:WHSRMO			+1	One existing legal case (previously reported).
	Records digitisation program continued, in line with State and Federal Records digitisation programs.	B:MCSGR C:RC D:RC,RO		0		Progress in the Records Digitisation program during June 2020 has been reduced due to personnel resource constraints. The Records Officer position is currently vacant. Records digitising effort has been reduced from two officers on two days per week to one officer two days per week. The reduction represents a drop in effort of 50%. This should improve in 2020/21 by 25% with the recruitment of a Records Officer.

b) Budget

Account Type	19/20 Budget Review 3	19/20 YTD Actuals June	19/20 Percentage Spent
Corporate and Governance	719,555	893,958	124.24%
1. Operating Income	(1,500)	(3,273)	218.22%
2. Operating Expenditure	668,055	784,241	117.39%
4. Capital Expenditure	53,000	112,990	213.19%
1810500. Office Furniture & Equipment	3,000	232	7.73%
2220505. Corporate Planning & Performance (OS)/ Monthly Operational Plan	50,000	112,759	225.52%





Capital Income:

- No identified capital income.

Capital Expenses:

- Continued IP&R customisation in 2019/20. Additional expenditure was required for production of an MOR format that looks like the Word format MOR.

Operational Income:

- Operational income

Operational Expense:

- Customer Satisfaction Survey undertaken in the second half of 2019/20 - \$25,000
- Internal Audits undertaken in 2019/20 (Procurement, Light Vehicles and IT Systems) - \$50,000

c)Capital Projects

- CAMMS IP & R software was ready for initial rollout in September 2019 for the original project purpose, being reconstruction and delivery of an automated Integrated Planning and Reporting System. The project requirements to generate a monthly report from the CAMMS system were more complex than originally planned and created significant additional personnel and financial resource demands. This has, therefore, seen the actual spend for the project exceed the forecast budget.

d) Emerging Issues, Risks and Opportunities

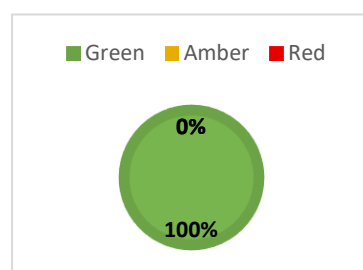
- Removal of positions from Customer Service, Governance and Records Team will impact the ability to deliver the three service lines. Removal of the contract Executive Projects Officer and one casual Administration Assistant position from the team will reduce the capability to deliver Governance and Customer Services. The pending vacancy of the Records Coordinator position and current vacancy of the Records Officer position has already reduced capability to deliver Records Services and the Records Digitisation Program. A recruitment round is being conducted in June and July 2020 to fill these positions, as well as the remaining casual Administration Assistant position, however, there will be at least a 6 month period while the successful candidates become fully familiar with their position requirements.

e)Customers

2 compliments, 9 complaints in June 2020.

104 Customer Service General Enquiries received in June 2020.

11. Environmental Management



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

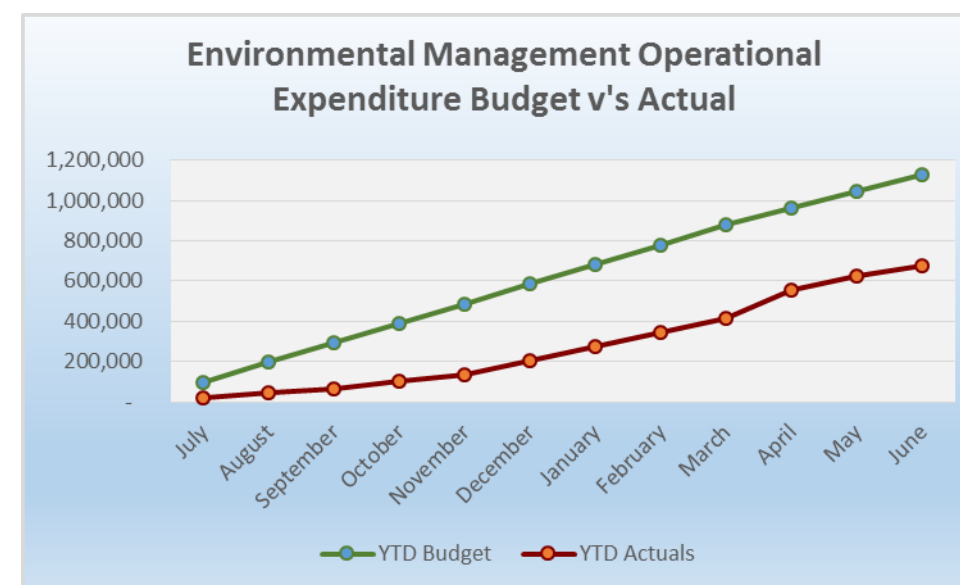
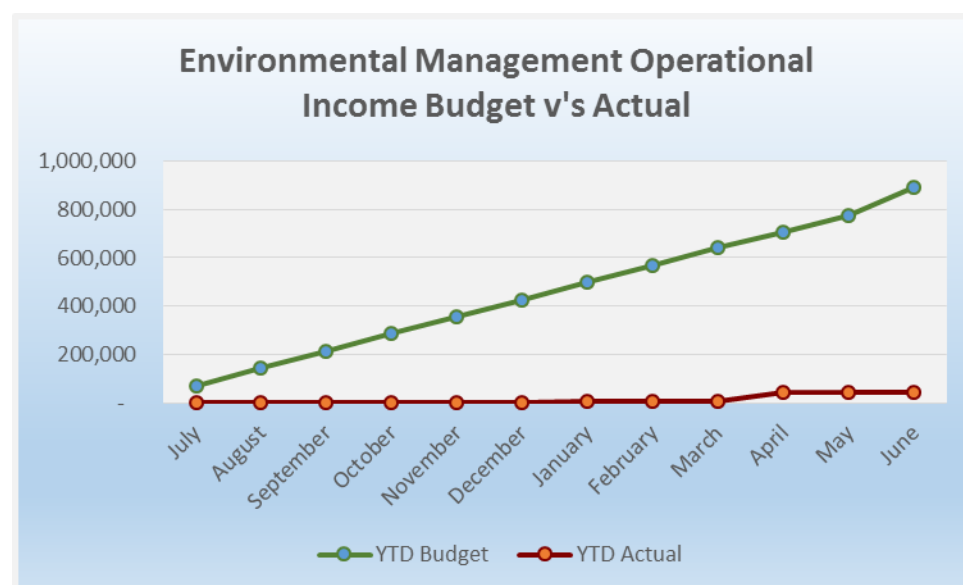
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 19/20	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP11.01) Provide community education program to encourage residents and visitors to reduce their impact on vegetation including the management of pests and weeds. <i>Noxious plants: A – Chief Corporate Officer</i> <i>Feral pests: A – Chief Corporate Officer</i> <i>Illegal dumping and littering: A – Chief Corporate Officer</i> <i>Pollution regulation: A – Chief Corporate Officer</i> <i>Parking, traffic & DDA regulation: A – Chief Corporate Officer</i>	Attend local Agricultural Shows and issue handouts. Update the Council website in relation to weed concerns.	B:OSRUS C:OSRUS D:WO			+1	Tenterfield and Stanthorpe shows were attended in 2020, Agquip was attended in August 2019. The website is up to date and reviewed monthly.
	Public awareness weed signs installed on high risk pathways and water ways.	B:OSRUS C:OSRUS D:WO			+1	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. Installed Parthenium weed signs to High risk areas. Ongoing.
	Provide advocacy to residents to support feral pest management. Provide advice and support any pest animal management concerns.	B:OSRUS			+1	At present feral pest enquires have decreased.
	Illegal dumping and pollution management and regulation provided as needed.	B:OSRUS C:OSRUS D:OSRUS			+1	No illegal dumping or abandon vehicles reported for May.
	Parking, traffic and regulatory enforcement. Regular patrols, with enforcement of parking, footpath trading and signage requirements. New footpath policy for adoption to Council.	B:OSRUS D:OSRUS			+1	Footpath trading requirements being monitored.
DP11.02) Ensure the timely detection of new weed incursions in the Tenterfield Shire Council region and do not adversely affect the health and welfare of the community. <i>Noxious plants: A – Chief Corporate Officer</i>	Property inspections of high risk areas and pathways.	B:OSRUS C:OSRUS D:WO			+1	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. DPI have now requested they all properties that have received hay from Queensland be inspected.
	Regular high risk pathway and waterway inspections conducted.	B:OSRUS C:OSRUS			+1	Ongoing. Monthly inspections are done on high risk pathways and waterways to identify any new incursions. No new incursions found.

		<i>D:WO</i>				
	Weed management funding secured annually and delivered in line with funding requirements.	<i>B:OSRUS C:OSRUS</i>			+1	Ongoing, funding Secured.
	Delivery of Tenterfield Shire Council Weeds action plan, as aligned with Northern Tablelands Regional Strategic Weed Management plan 2017-2022.	<i>B:OSRUS C:OSRUS D:WO</i>			+1	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 3 quarters of 2020 have been completed.
	Deliver Weeds Management program and record weeds required to be compliant with Biosecurity. Monthly weed reporting to DPI.	<i>B:OSRUS C:OSRUS</i>			+1	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. A control pass for Black Knapweed were done along Aldershot and Bellevue Rds. Patterson's Curse control was done at the Tenterfield Aerodrome and Kildare Rd. The Tenterfield Cemetery was also sprayed
	Conduct a review of existing weed operations to identify improvements in service levels through technology.	<i>D:WO</i>			+1	Ongoing. Weed program is regularly reviewed to keep up to date with latest technology.
	Identify and source additional resources (grants) for weed control activities, and opportunities for field days in conjunction with other government groups.	<i>D:WO</i>			+1	TSC were successful in gaining a 6 month extension for Round 1 of the Communities Combating Pests and Weeds During Drought Program. This needs to be completed by 31 st of December 2020.

b) Budget

Account Type	19/20 Budget Review 3	19/20 YTD Actuals June	19/20 Percentage Spent
Environmental Management	236,307	629,167	266.25%
1. Operating Income	(889,849)	(42,866)	4.82%
2. Operating Expenditure	1,126,156	676,032	60.03%
3. Capital Income	-	(4,000)	



Capital Income

Nil to report

Capital Expenses:

Operational Income:

Operational Expense:

c)Capital Projects

d) Emerging Issues, Risks and Opportunities

Pathanum Weed outbreaks have been recorded across the state, these outbreaks have been linked to hay deliveries from Queensland during the drought. The Department of Primary Industries have supplied TSC with a list of properties within the Tenterfield LGA that have received hay from Queensland that they require to be inspected. A weed Alert was ru in the Local news and Parthenium Weed awareness signs are being installed across the shire.

e) Abandon vehicles

Two abandon Vehicles have been reported and removed.

f) Customers

No Complaints concerning weeds for June

g) Business Statistics

Weed Control for June

- Black Knapweed – Bellevue Rd and on private properties where Black Knapweed was found during inspections.
- Patterson's curse – Four mile creek and Kildare rd. and Tenterfield Aerodrome.

Council lands sprayed

- Tenterfield Cemetery

Inspections

- All high risk pathways and Border crossings
- 44 Property inspections to high risk areas
- Tropical Soda Apple and Black Knapweed re-inspections to known properties.

Other

1 compliance letter sent out.

Photos – Parthenium weed awareness sign and plants

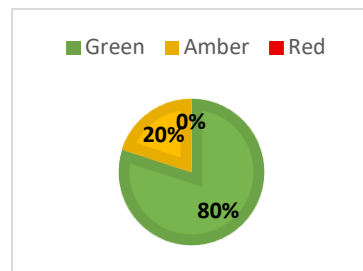


Council

h) Special events, achievements of note, celebration

Successful application for an extension to the Communities combating pests and weeds during drought program.

12. Livestock Saleyards



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

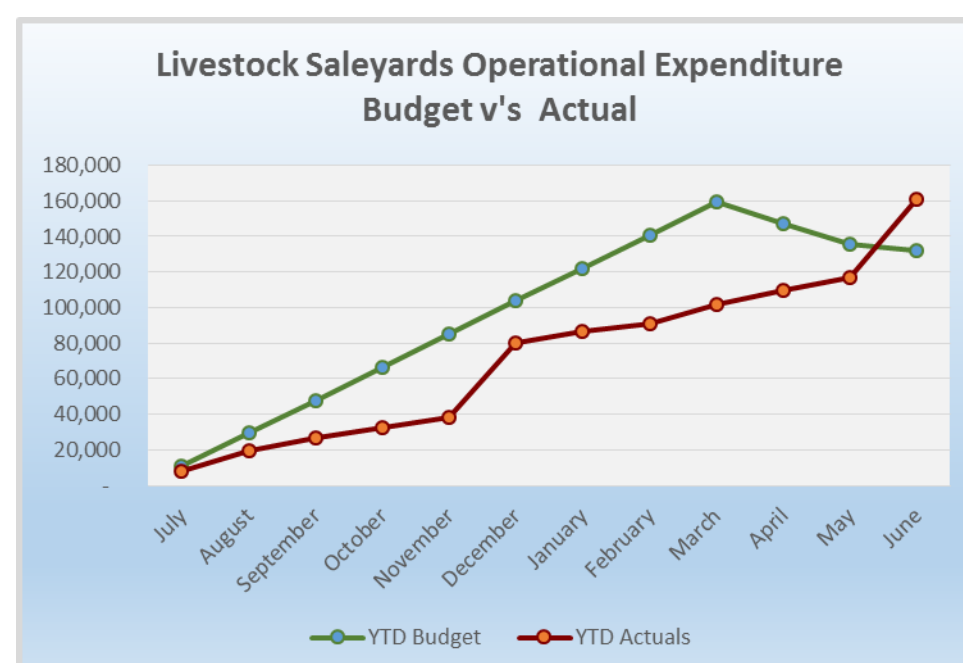
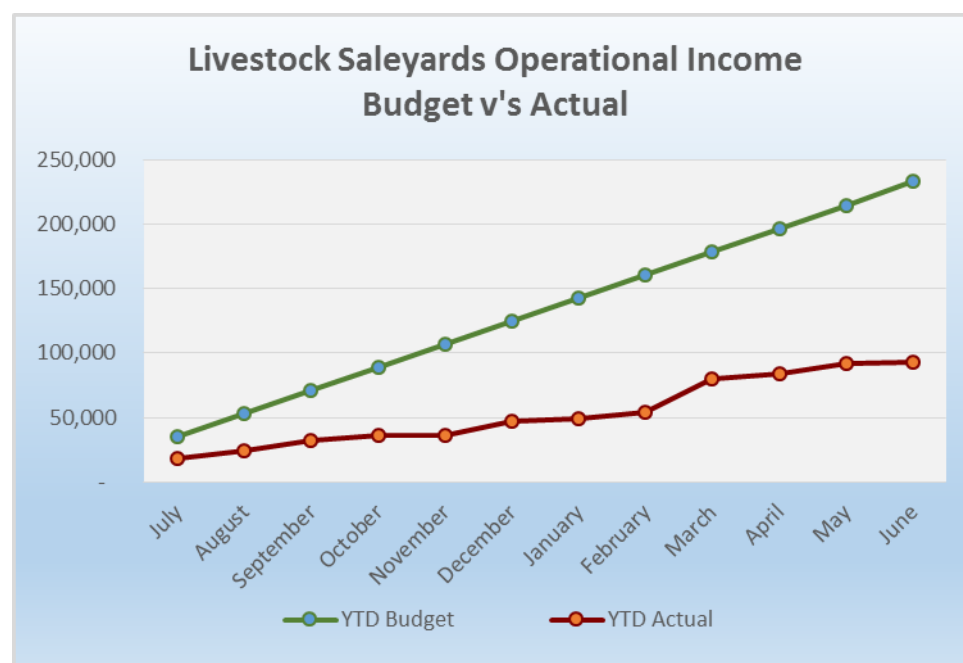
a) Delivery and Operational Plan precis

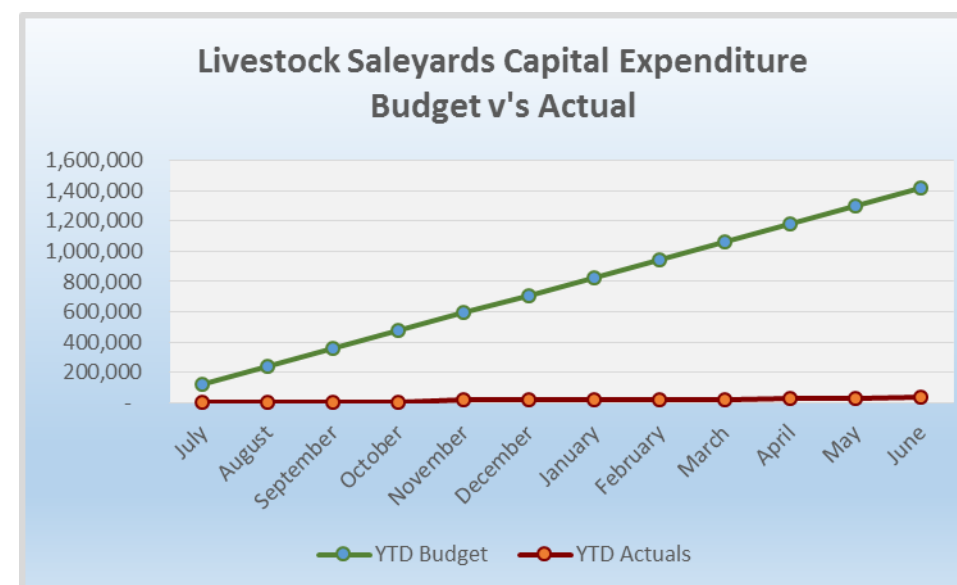
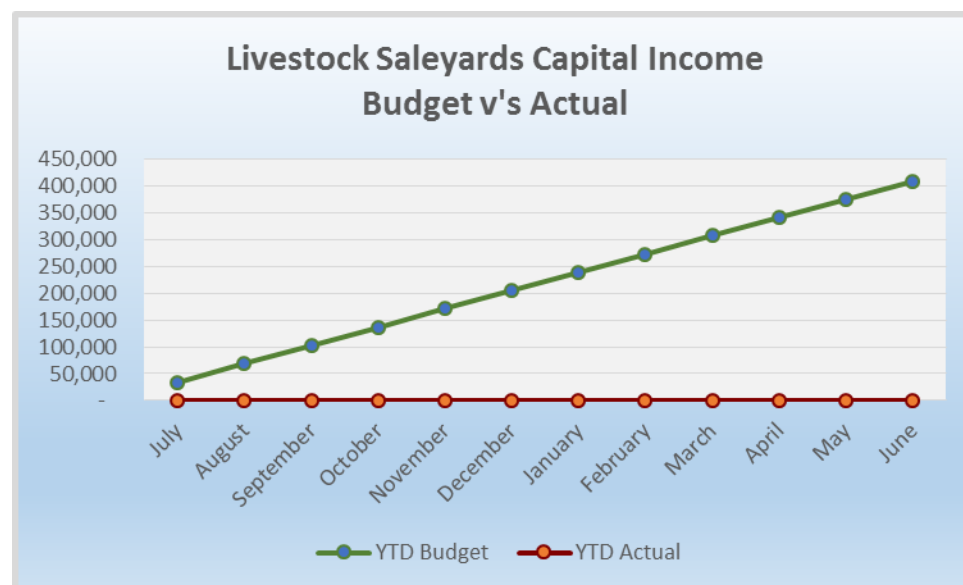
4 Year Delivery Program	1 Year Operational Plan 19/20	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP12.01) Ensure safe, effective and efficient operation of the Saleyards. <i>Saleyards: A - Chief Corporate Officer</i>	Continue to maintain the saleyards to a high standard.	<i>B:OSRUS C:OSRUS D:OSRUS</i>			+1	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. Limited attendance due to Covid-19. Decrease in operating income due to much lower cattle numbers being sold through the saleyards. Cattle numbers for June : Prime Sale - 765 Head - \$926,114.41 Feature Sale- Private Weighing - 48 - Head - \$59,902.65 Total 813 Head - \$986,017.06 Financial Year – 2019/2020 9,247 Head - \$8,441,858.64 Financial Year 2018/2019 21,656 head - \$12,517,711.39 Financial Year 2017/2018 19,027 Head - \$15,984,517.65 Financial Year 2016/2017 24,151 Head - \$23,233,573.17 Financial Year 2015/2016 22,654 Head - \$19,613,572.47
	Conduct Saleyard Committee meetings.	<i>B:OSRUS</i>			+1	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.
	Completion of cleaning and gravelling of all the holding pens.	<i>B:OSRUS D:OSRUS</i>			+1	There are three (3) holding pens remaining to be cleaned and regravelled
	Ensure all signage throughout the saleyards is adhered to.	<i>B:OSRUS D:OSRUS</i>			+1	Council staff enforce signage whilst cattle sales are being conducted for public safety.
	Final development and implementation of the Bio-security and Emergency Disease Management Plan.	<i>B:OSRUS D:OSRUS</i>			+1	Completed.

	Development of Asset Management, Strategic and Management Plans for the Saleyards.	B:OSRUS D:OSRUS		0		Working towards.
	Renew Agents Office, showers and toilets.	B:OSRUS D:OSRUS			+1	Completed. Office opened on 27 February 2020.
DP12.02) Provide a financially sustainable saleyard operation, attractive to local producers. <i>Saleyards: A - Chief Corporate Officer</i>	Completion of hard standing surface in front of ramp 4.	B:OSRUS C:OSRUS			+1	Awaiting for DA approval and updated costings.
	Continuation with the timber rail replacement program.	B:OSRUS			+1	Holding pen numbers 8 and 30 to be completed. Further rails have been purchased to complete the project.
	Truck wash construction and completion.			0		Drawing stage to relocate the truckwash behind the amenities at the saleyards.

b) Budget

Account Type	19/20 Budget Review 3	19/20 YTD Actuals June	19/20 Percentage Spent
Livestock Saleyards	909,613	100,125	11.01%
1. Operating Income	(232,915)	(93,031)	39.94%
2. Operating Expenditure	131,891	161,256	122.26%
3. Capital Income	(409,391)	0	0.00%
4. Capital Expenditure	1,420,028	31,901	2.25%
4220501. Renewal Timber Rails With Metal (SRV)	33,274	26,555	79.81%
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%





Capital Income:

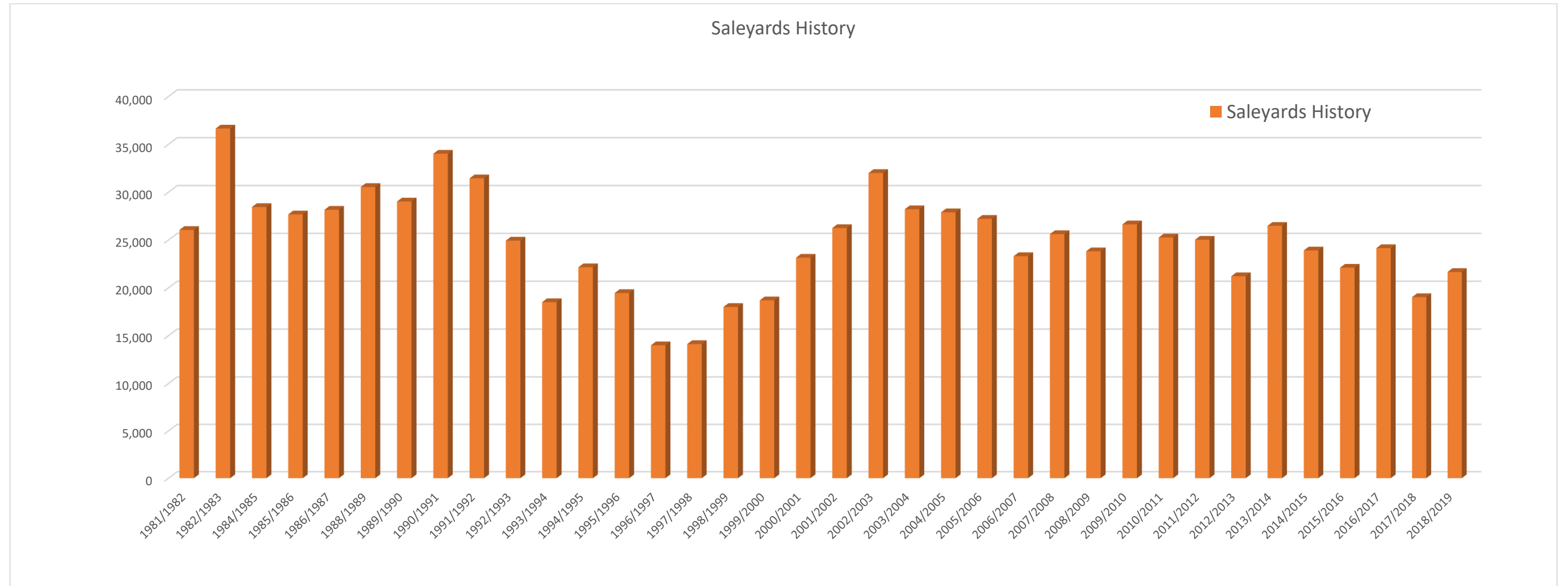
- Nil to report

Capital Expenses:

- Purchased 12 slings of cattle rail for further replacement of the timber rails.
- 24 holding pens have been completed.
- Due to the truck wash investment the graph does not recognize the timber rail replacement program.

Operational Income:

- Numbers decreasing due to drought conditions, with cattle sales continuing to be fortnightly.
- Private weighing.
- Private yard usage and holding fees contributes to operational income.



Operational Expense:

- Cleaning and gravelling pens,
- General maintenance,
- Mowing and Spraying,
- Amenities Cleaning

Capital Projects

- Timber rail replacement;
- All selling pens **completed**;
- All drafting pens **completed**;
- 24 holding pens currently completed
- Repricing of Loading Ramp and Double Height save system.

Truck wash program ongoing.



New replacement steel rails to holding pens before and after photos.

Installation of NBN cabling from scale office to new office **completed**.

Emerging Issues, Risks and Opportunities Risk

- Very large number of cattle in the area are being sold on Auction Plus.
- Some cattle are being sent direct to feedlots or meatworks or other selling centres. These factors are having a major impact on the Saleyards viability.
- Installation of the truck wash may increase income and possible throughput however will add to the expenditure. and depreciation
- Further increase in cost for non-sale cattle usage at the yards.
- Decrease in the throughput of cattle due to drought conditions.
- Less buyers are attending due to low numbers.

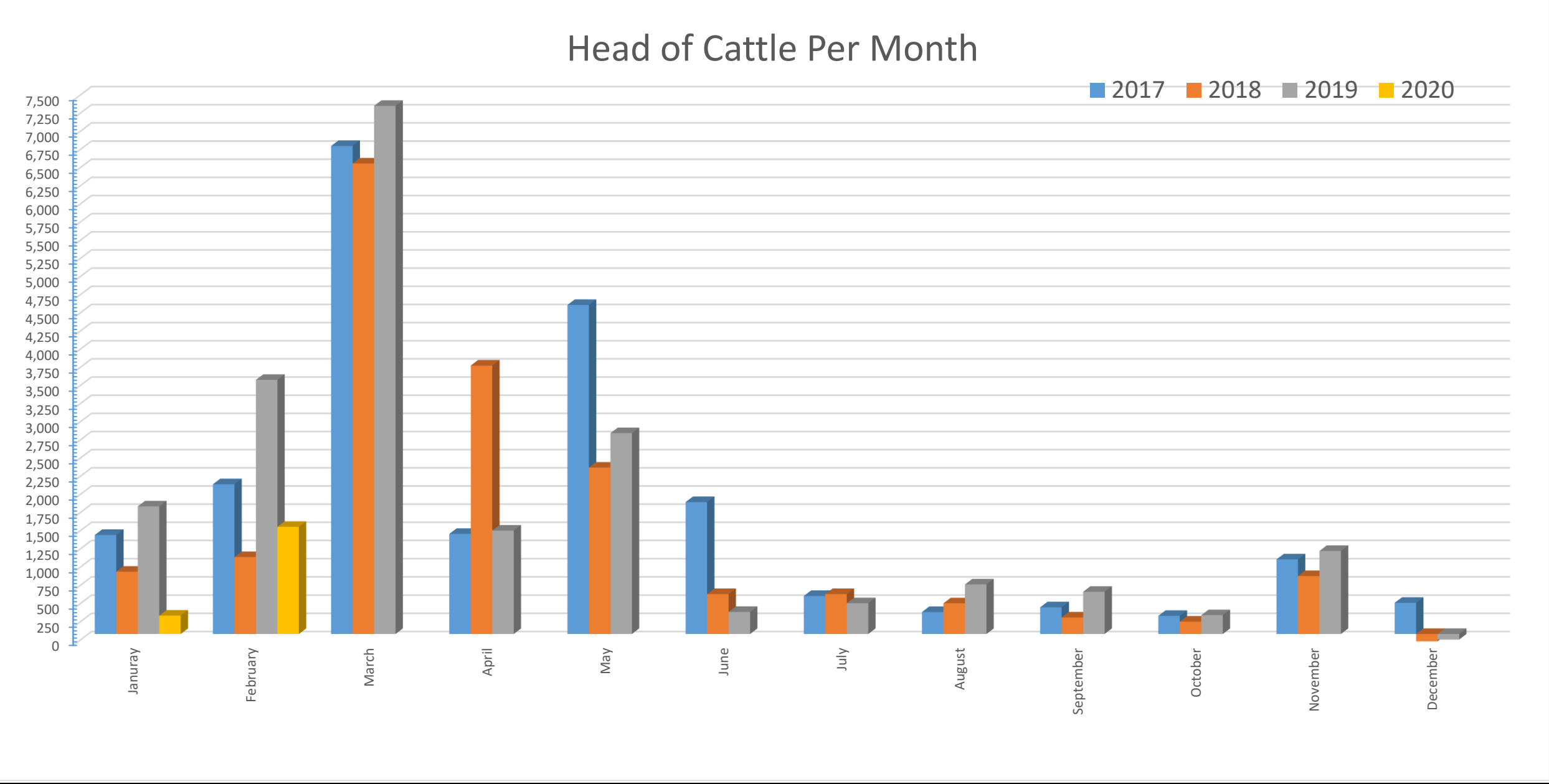
a)The Business of Improving the Business

- Further improvements to the removal of rocks and the gravelling of both selling and holding pens will increase throughput and less stress on cattle.
- Presenting the Saleyards to the public in a positive manner, presenting a well maintained facility.
- Confidence in the management of the Livestock Selling Centre.

The Business of Improving the Business

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.

Business Statistics



Special events, achievements of note, celebrations

Cattle numbers for February 2020		
Prime Sale	456 Head	\$452,357.80
Feature Sales	1043Head	\$1,193,382.92
Private Weighing	72 Head	\$95,483.40
Total	1571 Head	\$1,741,224.12
Financial Year 2019/2020		
5463 Head		\$3,963,674.24

Financial Year 2018/2019

21,656 Head	\$12,517,711.39
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Financial Year 2017/2018

19,027 Head	\$15,984,517.65
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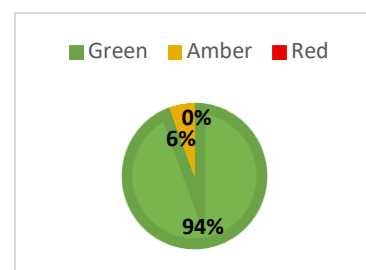
Financial Year 2016/2017

24,151 Head	\$23,233,573.17
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Financial Year 2015/2016

22,654 Head	\$19,613,572.47
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13. Planning and Regulation



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

a) Delivery and Operational Plan precis

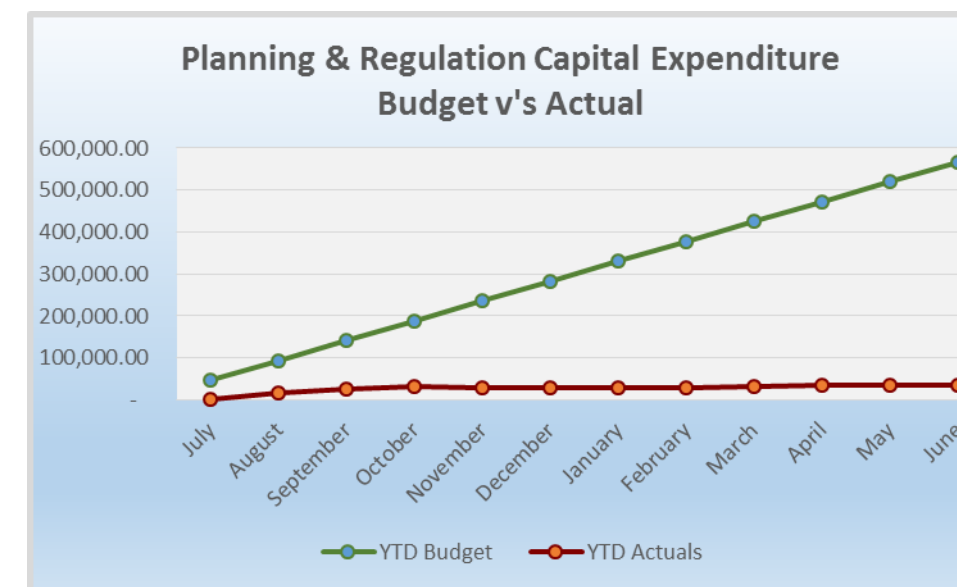
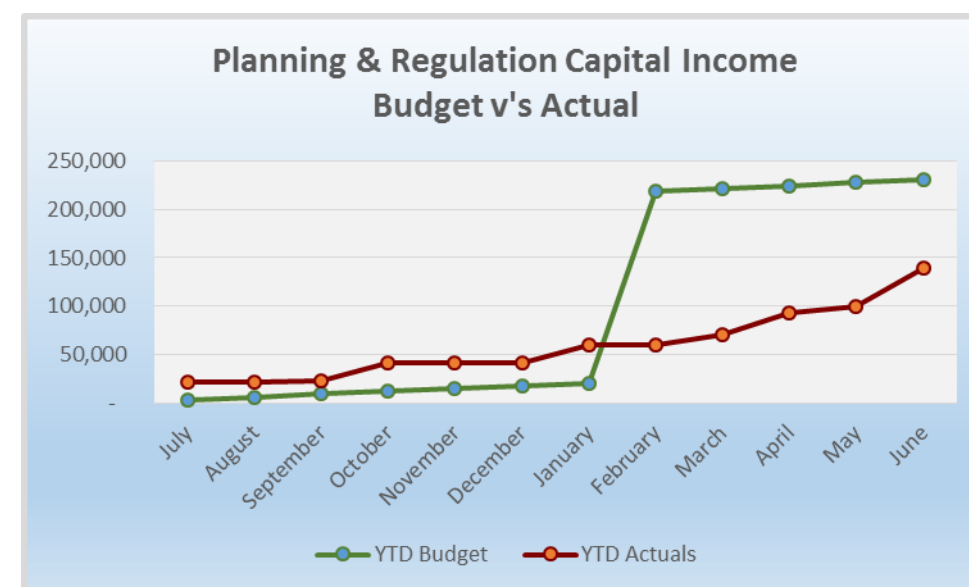
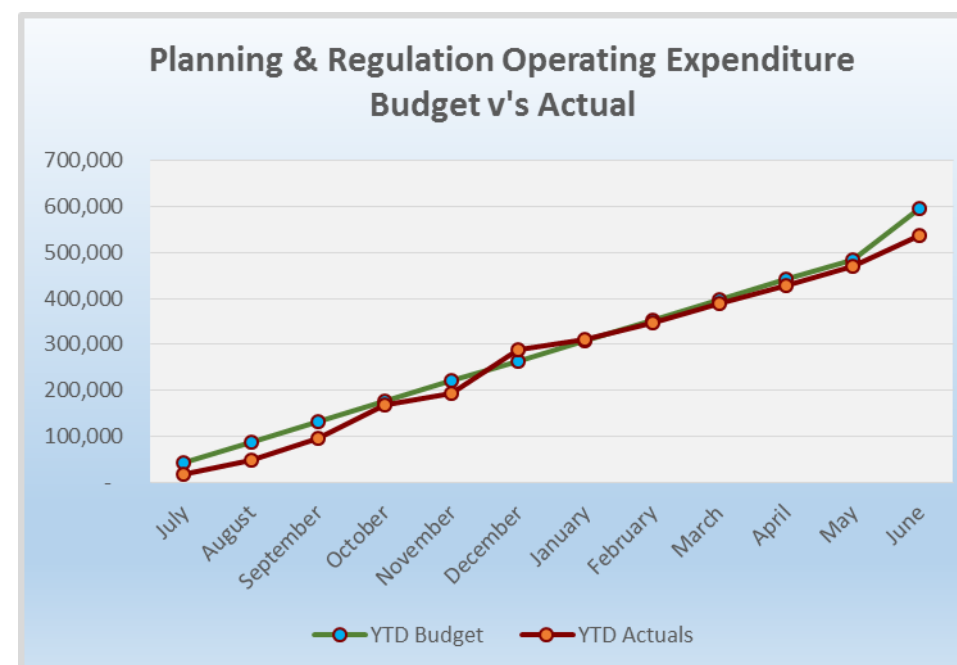
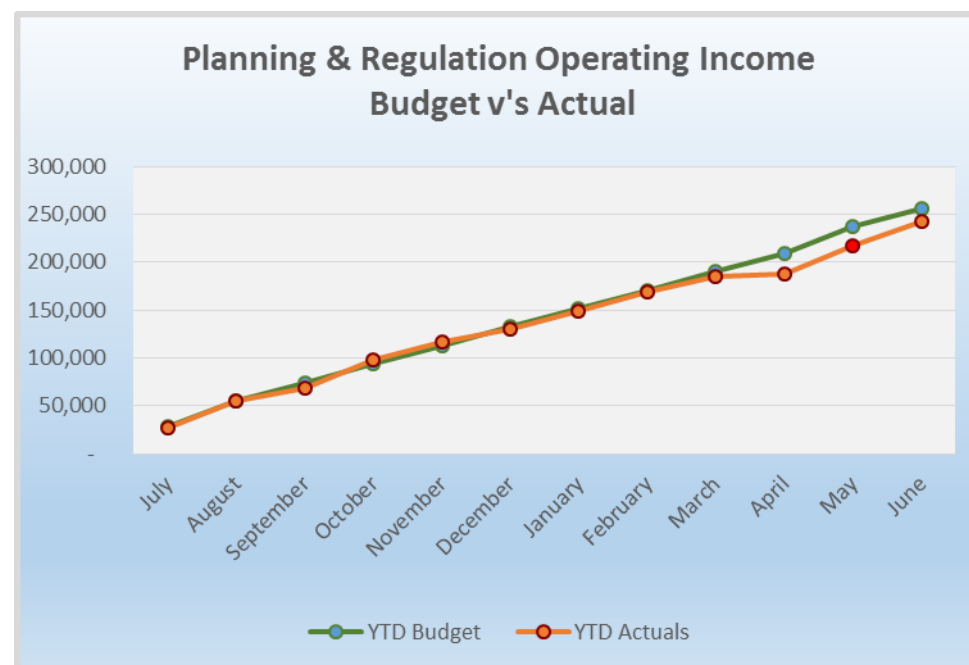
4 Year Delivery Program	1 Year Operational Plan 19/20	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP13.01) Assess and process construction certificate applications in accordance with legislation and Building Code. <i>Building and development: A – Chief Corporate Officer</i> <i>Regulated premises: A – Chief Corporate Officer</i> <i>Statutory planning certificates, unauthorised activity and building certification: A – Chief Corporate Officer</i>	Review current guideline documents and prepare new guideline document for Temporary Events.	B:MPDS C:MPDS D:MPDS			+1	Draft document to be reviewed.
	Undertake inspections of commercial and industrial buildings.	B:MPDS C:MPDS D:EHBS			+1	As requested and required.
	Ensure that building certification and inspection is carried out as per National Construction Code and the requirements of the Building Professionals Board.	B:MPDS C:MPDS D:EHBS		0		June - inspections carried out as requested.
DP13.02) Ensure that the community is provided with a high quality built environment that meets the needs of our ageing population. <i>Accountability 11.01: A – Chief Corporate Officer</i>	Monitor application of Tenterfield DCP. Apply outcomes of Chapter 8 review – Signage & Outdoor Advertising.	B:MPDS C:MPDS D:MPDS			+1	Ongoing during June.
DP13.04) The development of plans and applications for development consider the demand and provision of parking. <i>Accountability 11.06: A – Chief Corporate Officer</i>	As required when traffic studies completed – no specific action identified.	B:MPDS C:MPDS C:MAPP			+1	As required.
DP13.06) Provision of advice and guidance on legislative compliance for the construction of dwellings and commercial/industrial buildings. <i>Building and development: A – Chief Corporate Officer</i> <i>Statutory planning certificates, unauthorised activity and building certification: A – Chief Corporate Officer</i>	Undertake review of existing rural residential subdivision potential in village locations as per council resolution.	B:MPDS C:MPDS D:MPDS			+1	Areas to be confirmed in LSPS to be adopted July
	Assess and determine regulatory applications, including Development Applications, Complying Development Certificates, Construction Certificates, Section 68 Certificates and Conveyancing Certificates.	B:MPDS C:MPDS D:PBAO D:EHBS			+1	Applications assessed and determined in accordance with legislation.
DP13.07) Provide advice, planning and inspection that preserve and promotes the Shire's heritage.	Liaison and oversight of the Heritage Advisor and community in the development and upgrade of heritage assets.	B:MPDS C:MPDS D:MPDS			+1	Ongoing advice to owners of heritage buildings and in conservation areas – Heritage Walk signage project sign off on content of signs – installation expected prior to end October 2020.

Heritage: A – Chief Corporate Officer	Advertise and seek applications for 2019/20 funding to local owners of heritage listed/conservation area items.	B:MPDS C:MPDS D:MPDS			+1	Acquittal report submitted and projects completed and funds reimbursed.
	Provision of urban design planning. Strategise, collaborate and conceptualise urban design plans for all towns and villages.	B:MPDS C:MPDS D:MPDS			+1	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
DP13.08) Provide systems and processes to ensure compliance with legislation and standards. Domestic animals regulation: A – Chief Corporate Officer Public health regulatory: A – Chief Corporate Officer DA/BA Compliance: A – Chief Corporate Officer	Undertake review of the Local Environmental Plan and associated Development Control Plan.	B:MPDS C:MPDS D:MPDS			+1	LSPS to be presented to July meeting for adoption.
	Land Use Data and Reporting – Collate and manage data, mapping and reporting.	B:MPDS C:MPDS D:EHBS			+1	All mandatory reporting completed during June.
	Administer the Companion Animals legislation across the Shire and operate pound facility.	B:OSRUS C:R D:R			+1	Animals surrendered in June – 0 dogs, 0 cats Animals impounded in June – 0 dogs and 0 cats 2 cats were euthanized for June. 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. Awaiting quotes for the installation of equipment at the pound.
	Develop, deliver and manage a Development Application/Building Application compliance audit process.	B:MPDS C:MPDS D:EHBS			+1	Ongoing as required
	Assess and process swimming pool barrier compliance certificate applications.	B:MPDS C:MPDS D:EHBS			+1	
	Carry out food premises inspections and education on registration requirements to ensure compliance with the Food Act.	B:MPDS C:MPDS D:EHBS			+1	Contractor undertook inspections in March, remaining premises inspected during June.
	Notices and Orders to be issued or served where necessary as per the Local Government Act, EPA Act and POEO Act and Associated Regulations.	B:MPDS C:MPDS D:EHBS			+1	No notices or orders issued for June. Draft Notice of Intention to serve orders on 2 premises for building work and development without consent.
DP13.09) Provide systems and processes to manage excess vegetation to ensure land and premises are in a safe and/or healthy condition. Pollution regulation: A – Chief Corporate Officer Public health regulatory: A – Chief Corporate Officer						
DP13.10) Identify, plan and enhance local environments in partnership with the community and stakeholders. Land use reporting: A – Chief Corporate Officer Roads and footpath enforcement: A Chief Corporate Officer	Preparation of the 2019/20 State of the Environment Report.	B:MPDS C:MPDS D:MPDS			+1	Report completed.

<i>Illegal dumping: A Chief Corporate Officer</i> <i>Domestic animal management: A Chief Corporate Officer</i>						
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b)Budget

Account Type	19/20 Budget Review 3	19/20 YTD Actuals June	19/20 Percentage Spent
Planning & Regulation	674,034	189,410	28.10%
1. Operating Income	(256,500)	(243,303)	94.85%
2. Operating Expenditure	594,183	537,899	90.53%
3. Capital Income	(230,657)	(139,122)	60.32%
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 (Wallangarra) SCCF	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%



Capital Income:

Section 94 developer contributions comprise all capital income.

Capital Expenses:

Operational Income:

No significant variance.

Operational Expense:

c) Capital Projects

Schedule SCCF - Stronger Country Community Fund

Project Number	Project Name	Location	Milestone 1 Complete By		Milestone 2 Complete By		Milestone 3 Complete By		Total
SCCF2-1069	Tenterfield Shire - Vibrant and Connected	247 Rouse St, Tenterfield NSW 2372; Multiple locations across the Shire in each of its towns and villages.	31/01/2019 \$195,657	+1	30/08/2019 30/12/2019 \$195,657	0	1/10/2020 31/10/2020 \$201,587	0	\$592,901
Comments	Heritage Walk interpretive signage – final sign proofs signed off – manufacture underway- signage to be completed at Milestone 3 - 31/10/2020. First Payment has been made.								

d)Emerging Issues, Risks and Opportunities

Council was handed the responsibility for the enforcement of the NSW UPSS (Underground Petroleum Storage System) Regulations from 1 September 2019 (The EPA will retain regulatory responsibility for those UPSS managed and operated by public authorities and those in the unincorporated areas of the state, as well as those UPSS subject to an existing notice, direction or requirement – that is a notice issued prior to 1 September 2019 and still in force at that date – and for UPSS subject to an environment protection licence). No action taken in relation to this as of June 2020.

e)The Business of Improving the Business

f) Customers

Companion Animal Activities

Animals surrendered in June - 0 dogs, 0 cats

Animals impounded in June - 0 dogs, 2 cats

Animals euthansed in June - 2 cats

Registration

- There were a total of four (4) dogs and Zero (0) cats permanently identified (micro chipped) and registered in June.

Barking/Nuisance Dogs

- There were (0) barking complaints received in June

Dog Attacks

Zero Dog Attack reported in June.

Illegal Dumping

- Zero complaints received regarding illegal dumping in June.

Untidy/Unhealthy Premises

- Council Rangers are currently dealing with several properties regarding untidy/unhealthy. Where required Notices and correspondence have been issued and Council Officers have spoken directly with property owner/occupants.

Infringement Notices

- Zero (0) infringement Notices was issued (Companion Animals related) in June
- Zero (0) Infringement Notices were issued for parking offences in June.

Pound Grant funding - prices have been obtained for the following equipment to be installed in the pound.

- automatic water troughs for the kennels & upgraded bowls for both dogs and cats
- two cat enclosures
- new bedding

Further prices are to be obtained for a sink to be installed, the water troughs to be installed and roofing installation at the front of the pound.

g) Business Statistics

APPLICATIONS FOR DEVELOPMENT LODGED WITH COUNCIL IN JUNE 2020

App No.	Lodged	Applicant	Lot/Sec/DP	Location	Development
CDC 2020.044	15-Jun-20	McNally Constructions Pty Ltd (Robinson)	111/1230211	986 Dalmoak Road, Maryland	Inground Swimming Pool
DA 2020.045	15-Jun-20	WOOD Daryl Donald	31/1258229	20 Martin Street, Tenterfield	Manufactured Dwelling & Garage
DA 2020.046	18-Jun-20	Rover Park Aus Pty Ltd	3/751049	390 Rover Park Road, Tenterfield	Recreation Facility (Outdoor) Motorcycle Riding
DA 2020.047	23-Jun-20	Tenterfield Surveys (Paynter)	142/1067251	103 Sunnyside Hall Road, Tenterfield	Four (4) Lot Subdivision
DA 2020.048	23-Jun-20	Tenterfield Surveys (Ihle)	2/855241	315B Old Ballandean Road, Tenterfield	Two (2) Lot Subdivision
DA 2020.049	23-Jun-20	GILDING-SMITH Max & SVENSON Mary-Ann	92/790142	Bruxner Highway, Drake	Installation of a Previously Used Residence and Alterations
CDC 2020.050	26-Jun-20	HEIDRICH Grant Leonard & Kylie Martha	494/1002610	155 Mount McKenzie Road, Tenterfield	Workshop/Shed
DA 2020.051	29-Jun-20	ROSSER Andrew John & Anne Patrice	43/1096327	14 Parkes Drive, Tenterfield	Garage
DA 2020.052	29-Jun-20	LITTLE Nicholas George & REID Caitlin Grace	A/301178	77 Bulwer Street, Tenterfield	Garage & Verandah and Demolition of Existing Garage

DETERMINATIONS ISSUED – JUNE 2020

App No.	Lodged	Date of Approval	No. of Days	Applicant	Lot/Sec/DP	Locality	Description of Development
DA 2020.007	29-Jan-20	2-Jun-20	44 Days	DJL Consolidated Pty Ltd (Offer)	B/160679	85 Molesworth Street, Tenterfield	Demolition of Existing Shed & Construction of New Shed
DA 2020.022	09-Mar-20	30-Jun-20	114 Day	Tenterfield Surveys (Holley)	Lot 202, DP 1260807, Lot 3 DP 620453, Lot 36 DP 751486 and Lots 85 & 90 DP 751538	192 Kildare Road, Tenterfield	Five (5) Lot Boundary Adjustment
DA 2020.026	23-Mar-20	15-Jun-20	83 Day	ROUX Lucille Gabrielle Elise	4/264296	1505 Paddy's Flat Road, Tabulam	Primitive Camping Ground & Amenities Block
DA 2020.028	24-Mar-20	4-Jun-20	72 Days	Tenterfield Surveys (Mulherin)	98 & 99/751540, 2/151901 & 20/111990	Bryans Gap Road, Tenterfield	Three (3) Lot Boundary Adjustment
DA 2020.039	11-May-20	9-Jun-20	29 Days	BRUNCKHORST Building (Ryan Brunckhorst) - Pillar	1/724950	5 Drummond Street, Tenterfield	Shed
DA 2020.042	21-May-20	1-Jun-20	11 Days	CMC Constructions (Lanz)	15/751487	158 Rockdale Road, Deepwater	Extension to Existing Dwelling
DA 2020.043	22-May-20	16-Jun-20	26 Days	FULTON Paul William & Dianne Elizabeth	E/369143	144 Logan Street, Tenterfield	Extension to Existing Dwelling
CDC 2020.044	15-Jun-20	17-Jun-20	2 Days	McNally Constructions Pty Ltd (Robinson)	111/1230211	986 Dalmoak Road, Maryland	Inground Swimming Pool
DA 2020.045	15-Jun-20	26-Jun-20	12 Days	WOOD Daryl Donald	31/1258229	20 Martin Street, Tenterfield	Manufactured Dwelling & Garage

s4.55 Modifications of Consent

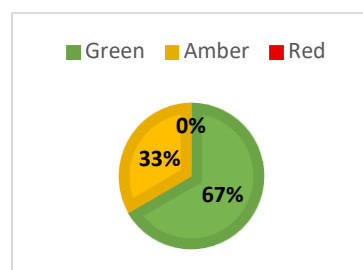
Application No.	Applicant	Lot/DP	Location	Description of Development
Nil				

OUTSTANDING APPLICATIONS

Application 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	Refusal from NSW RFS	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	Information Required from Applicant	Enerparc Australia Pty Ltd (Benjamin Hannig)	Old Racecourse Road, Tenterfield	Electricity Generating Works - Solar Farm
		Insufficient Information provided to complete 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	Information Required from Applicant	Darryl McCarthy Constructions P/L (Macnish)	8801 New England Highway, Tenterfield	Extractive Industry - Gravel Quarry
		Insufficient Information provided to complete assessment			
DA 2020.002	02-Jan-20	In Progress	Darryl McCarthy Constructions P/L (Smith)	890 Kildare Road, Tenterfield	Extractive Industry - Gravel Quarry
DA 2020.023	11-Mar-20	Information Required from Applicant	Killarney P-10 State School P & C Border Ranges Trail Ride	Acacia Street, Legume	Trail Ride
		Insufficient Information provided to complete assessment			
DA 2020.033	21-Apr-20	Information Required from Applicant	MOSER Eric (Marian Hansson)	332B Mount Lindesay Road, Tenterfield	Manufactured Building
		Insufficient Information provided to complete assessment			

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.	2	2	3	0	2	1	10	12
	Value	\$337,650.00	\$281,300.00	\$47,760.00	\$0.00	\$0.00	\$0.00	\$666,710.00	\$628,192.00
No. (Year to Date)		23	15	35	13	18	9	113	141
FY 19/20 Total Value (Year to Date)		\$4,348,528.00	\$1,033,684.00	\$1,001,310.00	\$1,791,993.00	\$0.00	\$79,600.00	\$8,255,115.00	
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

14. Buildings and Amenities



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

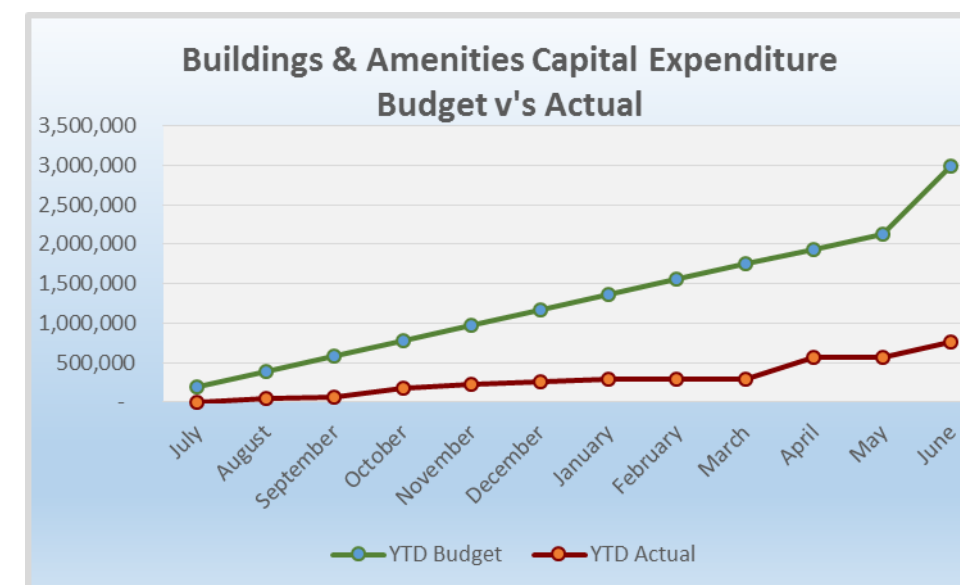
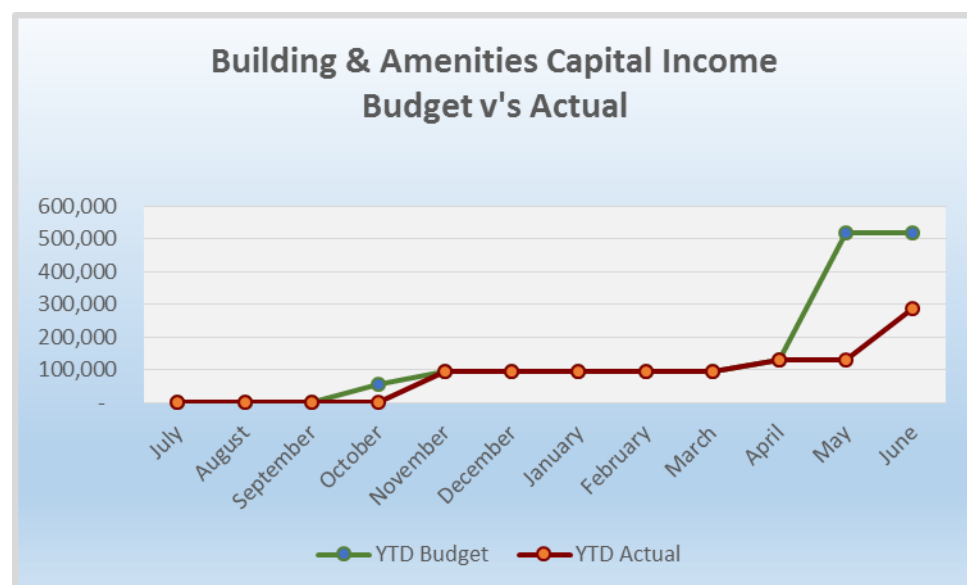
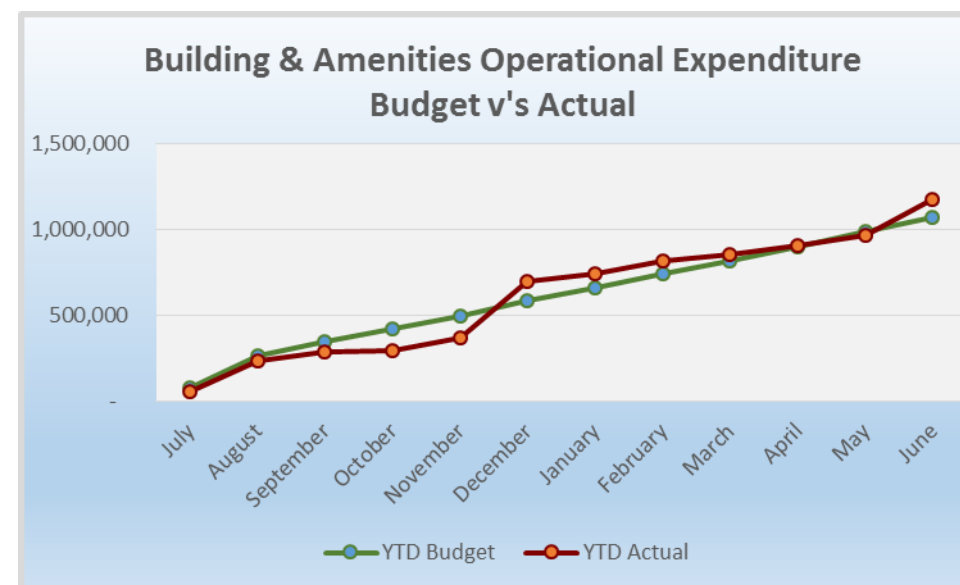
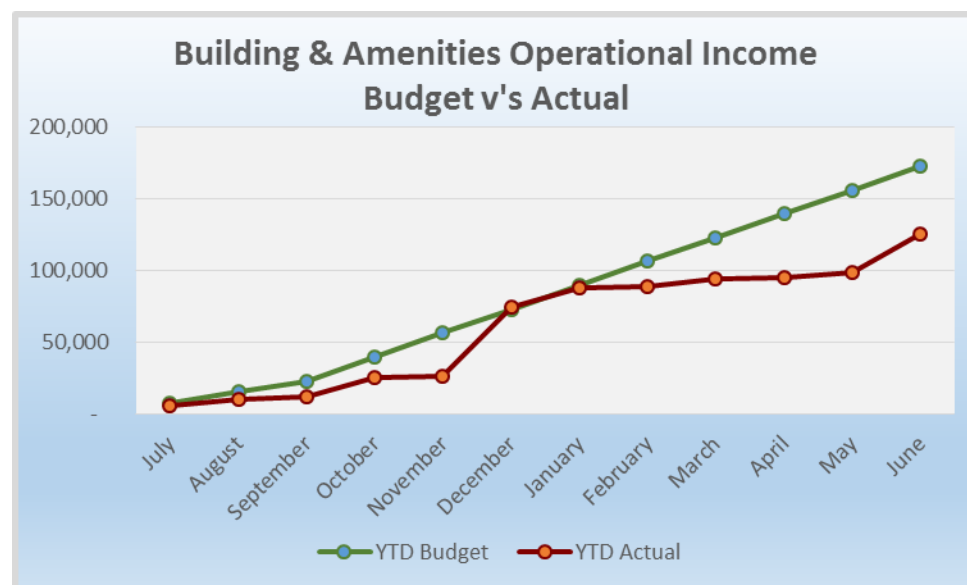
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 19/20	Officer	-1	0	+1	Comments:
DP14.01) Provide systems and processes to identify opportunities to reduce the energy consumption of Council owned buildings and amenities. <i>Community & corporate buildings: A – Chief Corporate Officer</i>	Continued development and delivery of the Building and Amenities Asset Management plan. To incorporate: Commercial, Residential, Recreational, Community Halls, Buildings and Facilities.	<i>B:PBLC C:PBLC D:EHBS</i>			+1	Developing plan from recent Building Condition Assessment Report in conjunction with Asset Manager.
DP14.02) Ensure that Council building and facilities meet the needs of users.	Identify repair work and potential projects through the Inspection and Maintenance Schedules.	<i>B:PBLC D:EHBS</i>			+1	Works continue to be addressed through capital works grant funded projects. Other works have been identified for coming years. Update on current projects: * Public Amenities - Liston, Legume, Urbenville and Jennings. Construction is underway with slabs and block work complete for Urbenville and Legume. Liston slab being poured, Jennings first site meeting held. * Shirley Park Kiosk - under construction near completion. Awaiting delivery of toilet partitions and zip water unit. * Sunnyside Hall currently undergoing renovations to kitchen with assistance from Progress Association. Request for improvement to the tennis courts and for the amenities have been supported to enable further grant funding applications. * Scope of works for Urbenville is being developed for grant funding. * Skate and Youth Park application being developed to apply for Crown Land Grant Funding. * Memorial Hall stormwater works has commenced, amenities tender received for review, acoustic package to be priced.
	Progress Council Chambers and Administration Building Refurbishment, Depot upgrades (Tenterfield and Urbenville).	<i>B:PBLC D:EHBS</i>			+1	* Rouse Street EOC & Admin Building - To date framework erected in front of house area, walls lined and services roughed in. Mechanical, Electrical and Security

						services have installed rough-ins to remainder of site. Perimeter windows to be installed July 2020; these have been substantially delayed affecting the whole project. Once installed the ceiling can be tied down and further internal works can proceed. Structural deficiencies also discovered to the beams and supporting columns which support the roof structure; to be priced and rectified. Furniture to be documented and priced. * Riley Street Depot - Project commenced in March 2020 and achieved completion by July 2020. Finalising defects.
	Develop and implement long term Property Management Strategy, for the commercial management of property assets.	B:PBLC C:PBLC D:EHBS		0		No further development this month.
	Deliver a process for customers to purchase the use of Community or Operational land and/or buildings.	B:PBLC C:PBLC D:PS		0		No further development this month.
	Manage hiring, permits, leases, licenses, deeds, contracts or Heads of Agreements pertaining to Council owned or managed properties (excluding sportsgrounds).	B:PBLC C:PBLC D:PS			+1	Some leases have been signed. Torrington communications tower to commence construction July 2020.
	Develop management plans for Crown Land.	B:PBLC C:PBLC D:PS			+1	Work on draft Plans of Management continuing.
DP14.03) Deliver continuous improvements in Council's business, processes and systems.	Develop a Property Strategy for adoption by Council to guide property related transactions.	B:PBLC C:PBLC D:PS		0		No further progress
	Manage Land and Property Register.	B:PBLC C:PBLC D:PS			+1	In use. No further development.

b) Budget

Account Type	19/20 Budget Review 3	19/20 YTD Actuals June	19/20 Percentage Spent
Buildings & Amenities	3,369,265	1,524,326	45.24%
1. Operating Income	(172,493)	(125,103)	72.53%
2. Operating Expenditure	1,073,520	1,175,024	109.46%
3. Capital Income	(517,651)	(285,805)	55.21%
4. Capital Expenditure	2,985,889	760,210	25.46%
4200501. Admin Building -- Refurbishment	1,628,589	403,453	24.77%
4205500. Housing - Repaint Exteriors (SRV)	24,731	-	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	185,081	18.57%
4610507. Liston Community Hall - SCCF - 1091	126,405	116,418	92.10%
4610508. Toilet Block Enhancements at Urbenville and Legume - SCCF-1105	170,144	42,905	25.22%



Capital Income:

Being received for:

- Stronger Country Community Fund Projects: Memorial Hall, Liston Hall, and Liston, Legume, Urbenville & Jennings Amenity Blocks
- Disaster Readiness & Community Infrastructure Grant: Emergency Operations Centre & Administration Building Refurbishment
- Milestone payment for Memorial Hall not claimed as predicted in May 2020, due to milestone change.
- Liston Hall and Legume & Urbenville Toilet funds received June 2020

Capital Expenses:

Expenditure delayed due to project program and natural progression of works, also due to Covid-19 delays.

Operational Income:

Income reflective of predicted sale of old office furniture from Depot and Admin Building sites. Has not been actioned to date.

Operational Expense:

Increase is due to additional staff requirement to address increase in work commitments.

c) Capital Projects

1. The School of Arts –Defects to be finalised July 2020.
2. Administration Building Refurbishment and Emergency Management Centre –Building works in progress.
3. Council Housing Repaint Exteriors – Deferred.
4. Council House Renewal – Deferred.
5. Memorial Hall – Amenities package pricing has been received. Acoustics package to be priced.
6. Depot Admin Building – Works complete, defects being addressed.
7. Shirley Park Kiosk Upgrade – Internal works nearing completion.
8. Amenities at Liston, Legume, Urbenville & Jennings – works have commenced at Urbenville, Legume and Liston. Due to commence at Jennings July 2020.

Schedule SCCF - Stronger Country Community Fund

Project Number	Project Name	Location	Milestone 1 Complete By		Milestone 2 Complete By		Milestone 3 Complete By		Total
SCCF2-1023	Tenterfield Memorial Hall Sporting Complex	95 Molesworth St, Tenterfield NSW 2372	31/01/2019 \$328,980	+1	30/11/2019 30/04/2020 \$328,980	0	30/09/2020 31/10/2020 \$338,948	0	\$996,908
Comments	Stormwater works have commenced. Amenities tenders received being reviewed.								
Project Number	Project Name	Location	Milestone 1 Complete By		Milestone 2 Complete By		Milestone 3 Complete By		Total
SCCF2-1091	Liston Community Hall Toilets and Games Room Extension	Stanthorpe St, Liston NSW 2372	31/01/2019 \$36,764	+1	30/10/2019 \$36,764	+1	2/03/2020 \$37,877	0	\$111,405
Comments	Works complete.								
Project Number	Project Name	Location	Milestone 1 Complete By		Milestone 2 Complete By		Milestone 3 Complete By		Total
SCCF2-0769	Tenterfield Archery Shelter Area	36 Dam Road, Tenterfield NSW 2372	31/01/2019 \$17,820	+1	31/09/2019 \$17,820	+1	31/09/2019 \$18,360	+1	\$54,000
Comments	Works Complete								

d) Emerging Issues, Risks and Opportunities

- Mingoola RFS Shed –Minister’s consent and gazettal received. RFS to prepare Development Application.
- Mingoola Transfer Station – Application for Crown Land licence sent to the Minister. Awaiting response from Minister. Update Licence REF report and Site Map to initiate Temporary Licence for Site Investigation. Advised Lot 7013 and Part Lot 7018 is required due to development limitations on Lot 7013 only.
-
- Crown Land surrounding Band Hall – Investigating acquisition process for land surrounding Hall.
- Crown Land Plans of Management - Preparing draft reports.
- Tenterfield Transport Museum – Request to lease additional land
- Administration Building – under construction
- Memorial Hall – Stormwater works commenced. Amenities building pricing received for evaluation.

e) The Business of Improving the Business

A focus on commencing projects for the property portfolio as well as assisting other portfolios with their maintenance and capital projects.

Review and update of the following leases to occur:

- Mt MacKenzie Telecommunications Towers – Renewing of Leases/Licences finalised.
- Optus Mobile Licence (Mt MacKenzie) awaiting draft Licence
- WIN Television Licence (Mt MacKenzie) licence finalised.
- Telstra NBN Licence for Torrington finalised. Construction due to commence.
- Other properties - Courtyard Café, Total Care, Transport Museum and Wood Street
- Asset management plan underway

f) Customers

- Nil to Report

g) Business Statistics

- Nil to report

h) Special events, achievements of note, celebrations

School of Arts Window Restoration Complete

Memorial Hall Acoustic Panel Grant received

Riley Street Administration Building Refurbishment complete

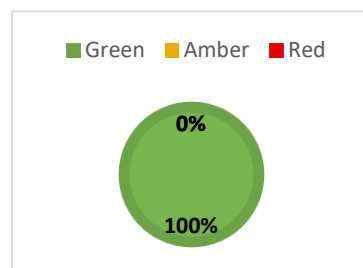


Riley Street Depot - Demolition

Rouse Street Admin Building – Entry Demolition

Rouse Street Admin Building – Demolition

15. Parks, Gardens and Open Space



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

a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 19/20	Officer	-1	0	+1	Comments: <i>(Business Manager to provide short precis.)</i>
DP15.01) Identify and pursue opportunities to increase usage of open spaces assets throughout the Shire. <i>Sport and recreation (passive & active): A - Chief Corporate Officer</i> <i>Open Space Amenities: A - Chief Corporate Officer</i>	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.	<i>B:OSRUS</i> <i>C:PGLHC</i> <i>D:PGLHC</i>			+1	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.
DP15.02) Identify and partner with local residents in the development and delivery of town and village beatification initiatives. <i>Place & public art/beautification: A - Chief Executive ("Identify & partner with....")</i> <i>Place & public art/beautification A - Chief Operating Officer</i> <i>(Development/implementation/finalisation)</i>	Ensure maintenance standards are conducted and delivered efficiently through Parks, Gardens and Open Space Committee and Village Progress Associations.	<i>B:MEDCE</i> <i>C:MEDCE</i> <i>D:CDO</i> <i>B:OSRUS</i> <i>C:PGHLC</i> <i>D:PGHLC</i>			+1	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. Further upgrade to the installation on new drip line irrigation in gardens in Rouse Street. In readiness for plantings. Six new mature Pin oak trees planted along the Casino. Trees removed from the Legume Hall through Bush Fire Recovery Funding, and playground replacement capital works. The park planted with both trees and scrubs. Weather permitting, mulching and pathways to complete the project. Discussion with the Liston Progress Association about the top dressing of the park. 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. Staff member from the Biodiversity and Conservation Division /Department of Planning and Environment visited Tenterfield to

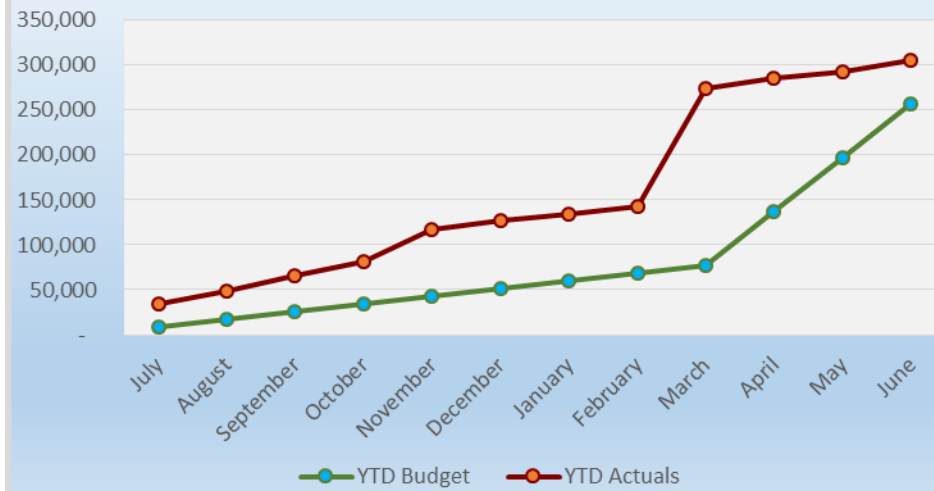
						inspect the Flying Fox Colony in the vicinity of Millbrook Park. It was found the species not to be rare and the numbers had decreased due to colder weather. In response it was discussed ways to do maintenance to possibly move the colony on, grant funding opportunities and introducing a camp management policy.
DP15.03) Deliver public spaces that are clean, well maintained and encourage usage by visitors and residents of Tenterfield Shire. Sport and recreation (passive & active): A - Chief Corporate Officer Open Space Amenities: A - Chief Corporate Officer	Ensure all Parks, Gardens and Open Space amenities maintenance programs are delivered to a high standard.	<i>B:OSRUS</i> <i>C:PGHLC</i> <i>D:PGHLC</i> <i>B:PBLC</i> <i>C:PGHLC</i> <i>D:PGHLC</i>			+1	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.
	Develop and implement a tree management strategy.				+1	Draft document to be supplied to Parks and Gardens Committee meeting in March.
DP15.04) Development and implementation of township and village streetscape plans and policy. Place & public art/beautification: A - Chief Executive (Community engagement: concept) Place & public art/beautification A - Chief Corporate Officer <i>(Development/implementation/finalisation)</i>	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.	<i>B:MEDCE</i> <i>C:MEDCE</i> <i>D:CDO</i> <i>B:OSRUS</i> <i>C:PGHLC</i>			+1	Contact made with village progress members to identify dead trees for removal through the Bush Fire recovery within the approaches to the villages. Further upgrade to the installation on new drip line irrigation in gardens in Rouse Street. in readiness for plantings. Six new mature Pin oak trees planted along the Casino. Trees removed from the Legume Hall through Bush Fire Recovery Funding, and playground replacement capital works. The park planted with both trees and scrubs. Weather permitting, mulching and pathways to complete the project. Discussion with the Liston Progress Association about the top dressing of the park. Legume park has been planted with several more trees removed around the Legume hall.
DP15.05) Identify suitable areas for the extension and embellishment of the current and future cycleway network. Footpaths & cycleways: A - Chief Operating Officer	Investigate options for further exercise stations sited along existing cycleway.	<i>B:MAPP</i> <i>C:MAPP</i> <i>D:MW</i>			+1	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. Awaiting for the Deed and confirmation of submission for the installation to commence of more exercise equipment to include roofing located at the Hockey Fields.
DP15.06) Deliver, review and update Parks, Gardens and Open Space, Maintenance Programs across the Shire. Cemeteries: A – Chief Corporate Officer Sport and recreation (passive & active): A - Chief Corporate Officer Open Space Amenities: A - Chief Corporate Officer	Implement and deliver maintenance programs for Parks, Gardens and Open Spaces.	<i>B:OSRUS</i> <i>C:PGHLC</i> <i>D:PGHLC</i>			+1	Difficult to implement maintenance programs as all the town should be of the one standard. Working towards a maintenance program.
	Ongoing replacement of all existing playground equipment in accordance with Australian Playground Safety Standards.	<i>B:OSRUS</i> <i>C:PGHLC</i> <i>D:PGHLC</i>			+1	All playgrounds have now re-opened. <i>Legume playground will be installed late July, early August.</i> <i>Possible Grant Funding for the replacement of the Jennings playground</i>
	Renewal of Legume playground equipment.	<i>B:OSRUS</i> <i>C:OSRUS</i>			+1	Installation date to be late July, early August.
	Investigate funding and site options for upgraded Skate Park.	<i>B:OSRUS</i> <i>C:PGHLC</i> <i>D:PGHLC</i>			+1	Most recent grant application unsuccessful.

Place & public art/beautification A - Chief Corporate Officer (Development/implementation/finalisation)	Call for quotations and commence earthworks preparation for Tenterfield Cemetery Stage 1 expansion.	B:OSRUS C:PGHLC D:PGHLC			+1	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. Trees arrived for the new plantings between old on new cement slabs
	Public tree management, development, maintenance including arborist services.	B:OSRUS C:PGHLC D:PGHLC			+1	Draft Tree Management Plan presented at the June meeting of the Parks and Garden Committee.
	Sportsgrounds and active sports management, development and booking services.	B:OSRUS C:PGHLC D:AO			+1	All sporting activities postponed due to Covid-19. Near completion of the internal renovations at the Shirley Park kiosk/change rooms.
	Management of street and public lighting, including awnings, smart poles, banner poles and all park lighting.	B:PBLC C:MAPP			+1	Rouse Street trees have had more lights installed. Options for solar lighting along the walking path.
	Renewal of Shirley Park Amenities Building.				+1	Outside of the Shirley Park building has been completed. Near completion of the internal renovations at the Shirley Park kiosk/change rooms.

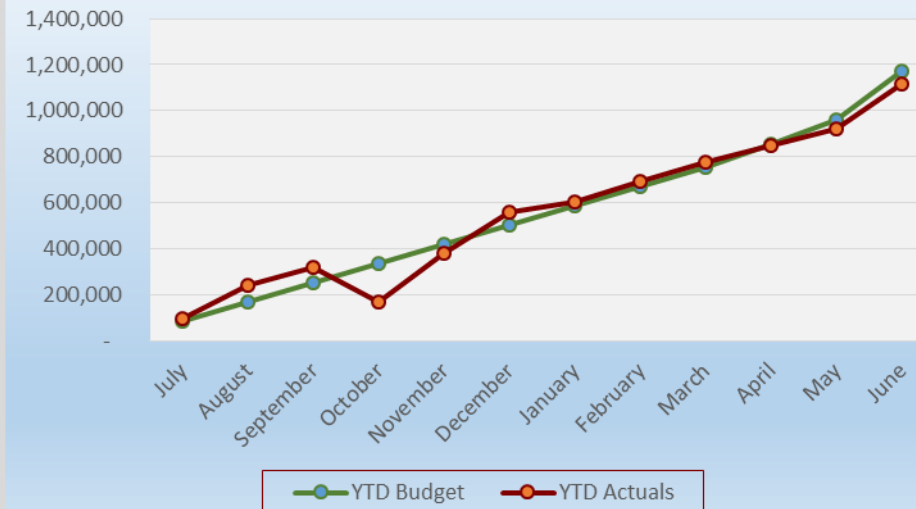
b) Budget

Account Type	19/20 Budget Review 3	19/20 YTD Actuals June	19/20 Percentage Spent
Parks, Gardens and Open Space	1,273,784	970,807	76.21%
1. Operating Income	(257,011)	(305,246)	118.77%
2. Operating Expenditure	1,173,553	1,118,518	95.31%
3. Capital Income	(233,846)	(280,237)	119.84%
4. Capital Expenditure	591,088	437,771	74.06%
4215502. Cemeteries - Earthworks Preparation for Stage 1 Expansion	42,510	5,955	14.01%
4605504. Renewal of Legume Playground Equipment (SRV)	32,202	40,000	124.22%
4605508. Tenterfield Main Street Lighting	16,000	11,322	70.76%
4605509. Rouse Street Irrigation & Replanting	45,000	57,828	128.51%
4605510. Shade Structure over Rotary Park Playground	40,000	-	0.00%
4605511. Exercise Stations x 2 on Bike Track	20,000	-	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	121,831	186.53%
4610506. Urbenville & Drake Playground Enhancements SCCF - 1063	104,500	104,500	100.00%
4610509. Tenterfield Town Centre Revitalisation - Phase 2 SCCF -1094	62,337	42,031	67.43%
4610650. Tenterfield Archery Grant - SCCF - 0769	52,225	52,225	100.00%

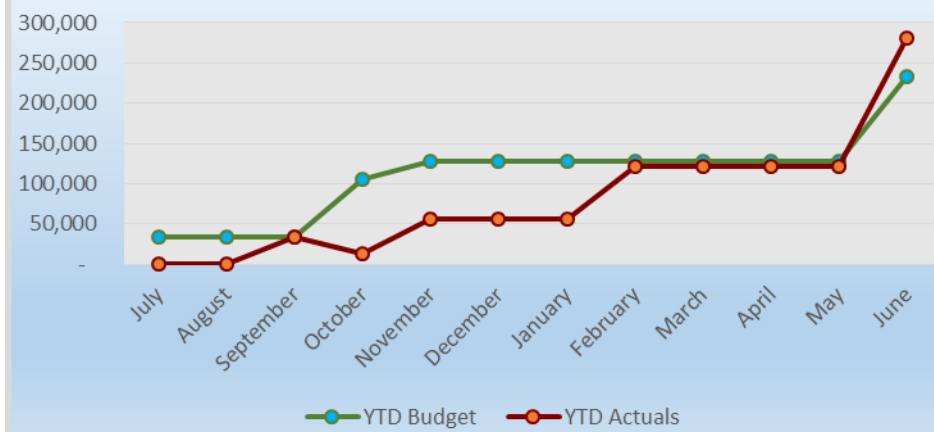
**Parks, Gardens & Open Spaces Operational
Income Budget v's Actual**



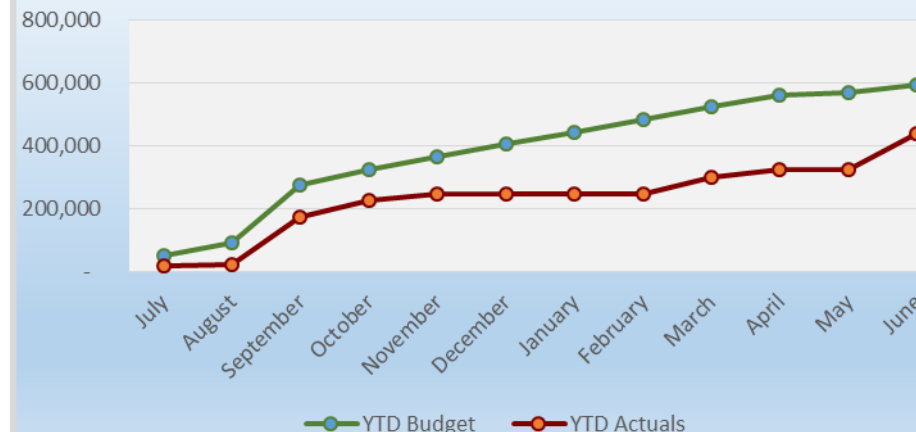
**Parks, Gardens & Open Spaces Operational
Expenditure Budget v's Actual**



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



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



Capital Income:

Income from park and hall bookings.

Capital Expenses:

Obtaining quote for the new playground at Legume.

Quote for irrigation systems for Rouse Street gardens.

Operational Income:

Through park bookings

Operational Expense:

Tree pruning and mulching.

Toilet cleaning.

Park maintenance.

Schedule SCCF - Stronger Country Community Fund

Project Number	Project Name	Location	Milestone 1 Complete By		Milestone 2 Complete By		Milestone 3 Complete By		Total
SCCF2-1063	Playground Enhancements	Woodward Park, Allison Street, Drake NSW 2469; Captain Cook Park - Urban Street, Urbenville	31/01/2019 \$34,485	+1	30/06/2019 \$34,485	+1	31/09/2019 \$35,530	+1	\$104,500 Completed
Comments	Playgrounds have been installed waiting to install signage so the last payment can be made. Third payment has been invoiced.								
Project Number	Project Name	Location	Milestone 1 Complete By		Milestone 2 Complete By		Milestone 3 Complete By		Total
SCCF2-1105	Toilet Block Enhancements at Urbenville and Legume	Tooloom St, Urbenville NSW 2475; Acacia Avenue, Legume	31/01/2019 \$56,164	+1	30/07/2019 30/09/2019 \$56,164	+1	30/10/2019 30/04/2020 \$57,866	0	\$170,194
Comments	First payment has been received. Second claim made in November. New location has been approved for Urbenville from Crown Lands, toilets are to be completed by 30 April 2020.								
Project Number	Project Name	Location	Milestone 1 Complete By		Milestone 2 Complete By		Milestone 3 Complete By		Total
SCCF2-1107	Shirley Park Amenity Refurbishment and Tenterfield Rugby Park Fencing	High St, Tenterfield NSW 2372; Simpson Street, Tenterfield	31/01/2019 \$42,270	+1	30/10/2019 \$42,270	+1	31/08/2020 \$43,552	0	\$128,092 Fence Completed
Comments	First payment has been received. Fencing has been completed, External work has been completed on the amenities block and second claim made in November. Tenders to go out in December 2020 for internal work to the building. and Tenders have gone out for the external work on Shirley Park amenities block. Work to commence in September 19 and to be finished early November 19.								

c) Emerging Issues, Risks and Opportunities

Nil to Report

d) The Business of Improving Business

Continuation of SCC grant funding will improve village amenities.

e) Customers

Remove dead trees in front of properties
Inspection of tree dying due to the drought

f) Business statistics

Nil to report

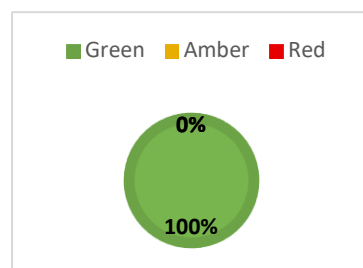
g) Special events, achievements of note, celebrations

No special events or achievements for the month of February

Note: Parks has been working on new plantings for Rouse Street landscape and planter boxes and work started recently on cleaning and re-blocking damaged planter boxes as pictures show below



16. Swimming Complex



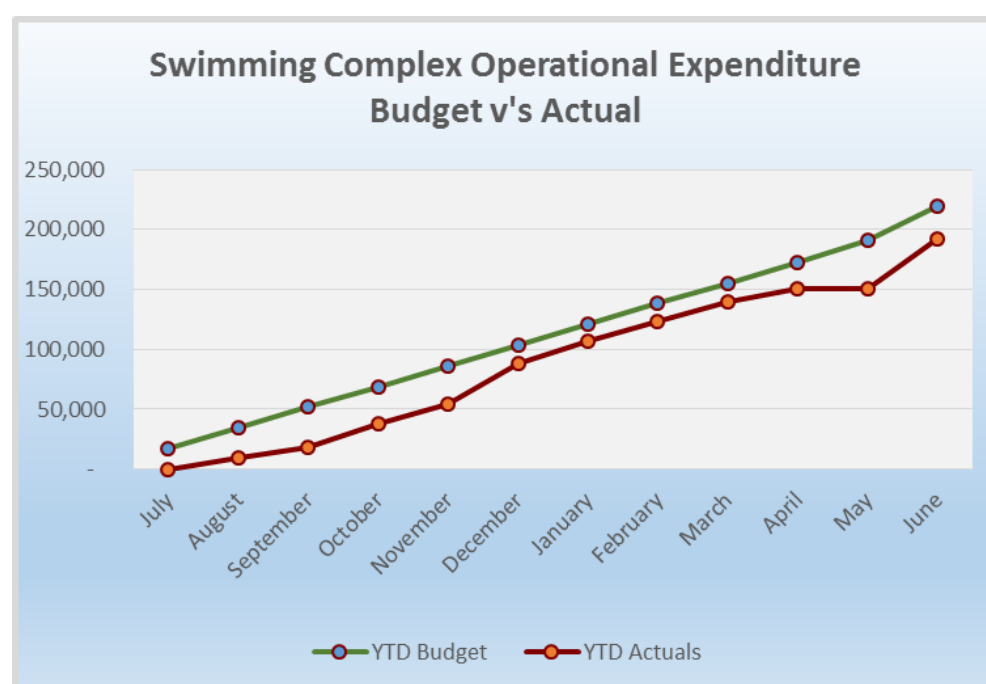
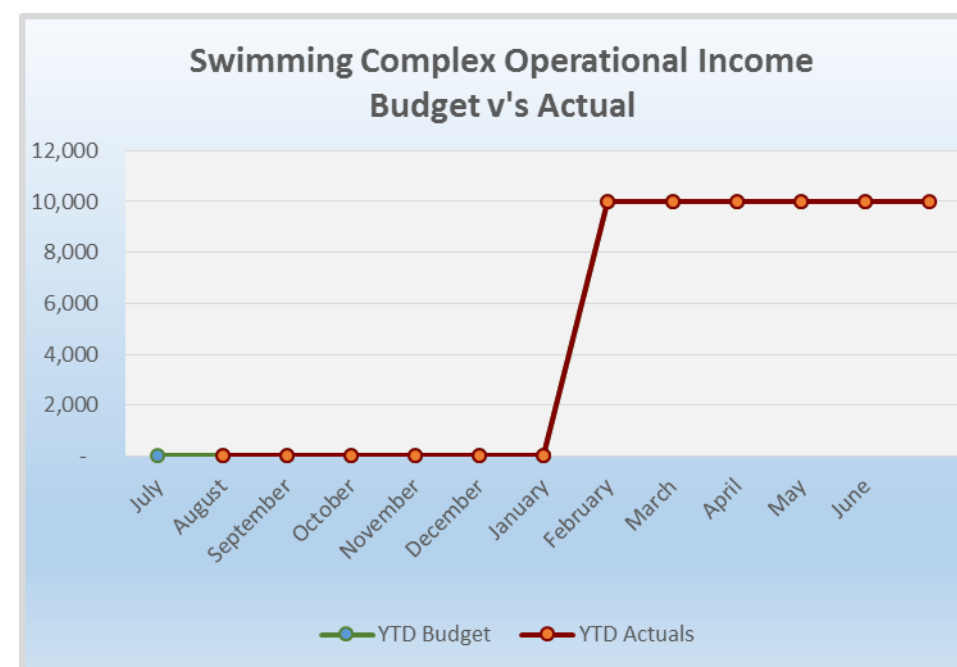
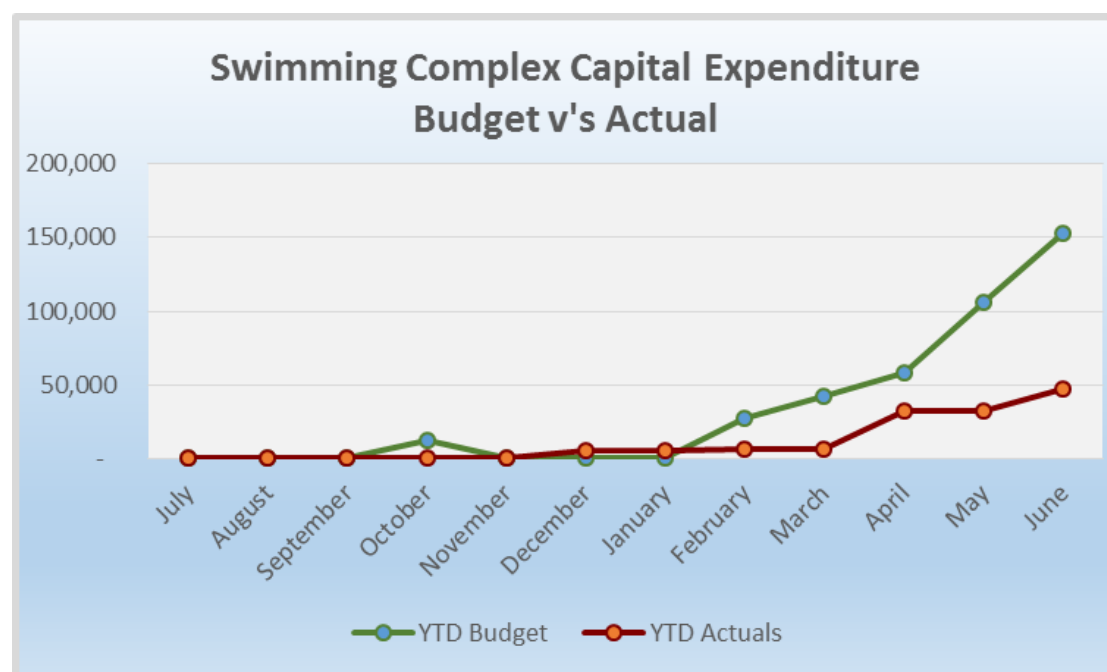
Under the 4 year Delivery Plan *Swimming Complex* relates to the ongoing: service provision; regulatory compliance; planning; supervision of patrons; and management. The Office of the Chief Corporate Officer directly oversees these outcomes.

a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 19/20	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP16.01) Provision of an accessible, quality swimming and recreation facility which encourages participation. <i>Aquatic: A - Chief Corporate Officer</i>	Implement Tenterfield War Memorial Baths (TWMB) Management Plan, review and update as necessary.	B:PBLC D:PBLC			+1	Plan will continue to be implemented.
	Continue and implement Inspection and Maintenance schedules for the pool, concourse, plant and equipment.	B:PBLC C:PS			+1	Quotations being requested for Chlorine filtration system, pool heating, blankets and manual vac.
	Identify repair work and potential projects through the Inspection and Maintenance Schedules and work.	B:PBLC C:PS			+1	Quotations being requested for Chlorine filtration system, pool heating, blankets and manual vac.
	Develop TWMB Master Plan.	B:PBLC C:PBLC			+1	Master Plan draft report received for review and recommendation to Council.
	Implement and monitor operational systems and processes in accordance with the updated TWMB Management Plan.	B:PBLC C:PBLC			+1	Meetings occurring the second Wednesday of each month.
	Continue water testing to ensure compliance with Government regulations for public pools.	B:PBLC D:PBLC			+1	Pool Season now closed.
	Maintain supervision levels based on patronage and service delivery for carnivals and aquatic events.	B:PBLC C:PBLC			+1	Pool season now closed.

b) Budget

Account Type	19/20 Budget Review 3	19/20 YTD Actuals June	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	192,227	87.66%
3. Capital Income	-	-	0.00%
4. Capital Expenditure	153,286	46,969	30.64%
4600501. Engineering Assessment of Pool Condition (SRV)	15,000	-	0.00%
4600504. Masterplan for the Memorial Pool	56,000	40,668	72.62%
4600506. Shade Structure Over BBQ at Pool	20,000	-	0.00%
4600507. Repaint Pools	50,000	-	0.00%
4600508. Swimming Pool - Compressor	5,786	6,301	108.90%
4600509. Swimming Pool - Pump	6,500	-	0.00%



Capital Income:

Nil to report

Capital Expenses:

Not all capital projects were undertaken due to drought and water contamination issues.

Operational Income:

Grant received for school holiday program.

Operational Expense:

Not reflective of all contractor payments due to timing.

c) Capital Projects

Shade structure grant applied for to extend the size of the area, with the Community Building Partnership Program grant.

Masterplan consultants RMP & Associates and Donovan Payne Architects have submitted a report for Council Consideration.

d) Emerging Issues, Risks and Opportunities

Preparing for the new season with anticipated opening date of Saturday 3 October 2020.

e) The Business of Improving the Business

A new pool pump has been ordered to ensure if there is a failure with the original pump a new back-up pump can be installed with minimal delays and disruptions.

f) Customers

Council Administration are preparing the season passes for 2020-2021.

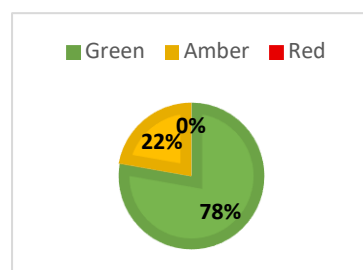
g) Business Statistics

NIL to date

h) Special events, achievements of note, celebrations

NIL to date

17. Asset Management and Resourcing



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

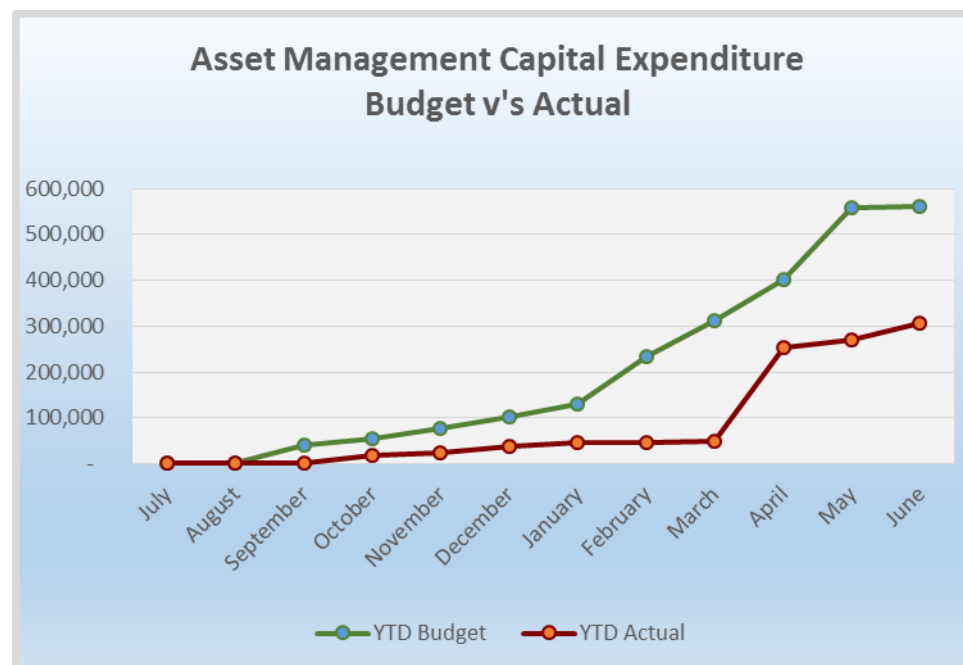
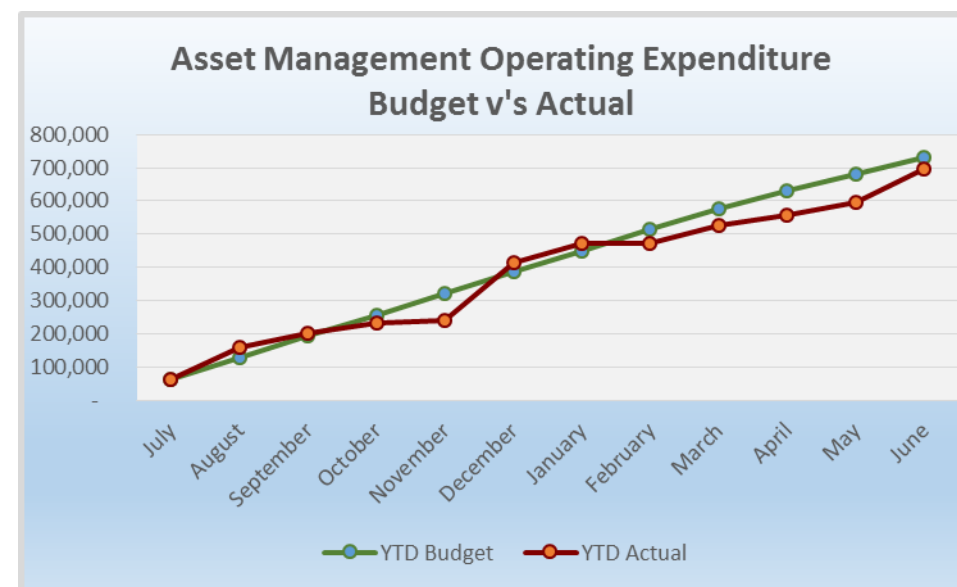
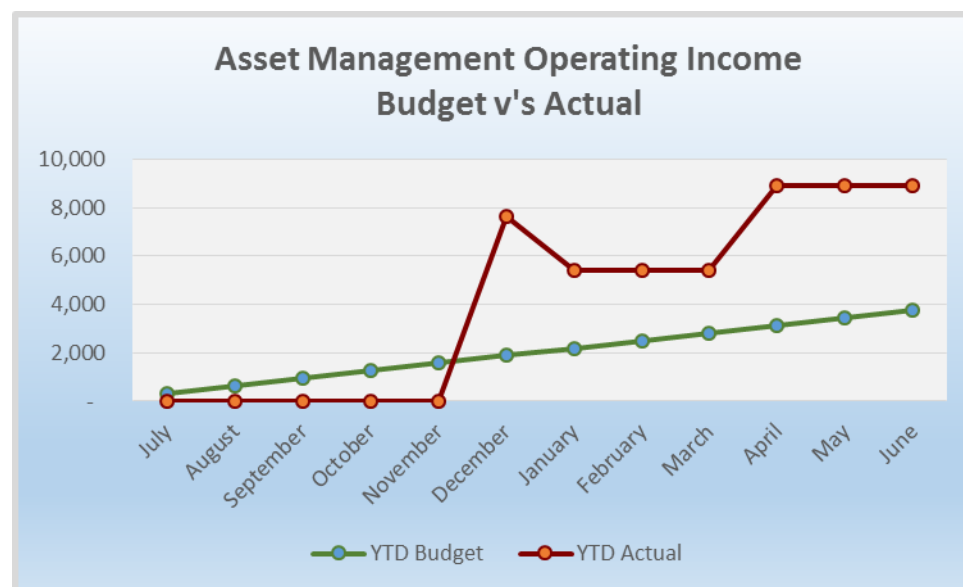
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 19/20	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP17.01) Delivery of survey and design works for infrastructure services, including stormwater drainage, transport, and water and sewer infrastructure. Assets & projects: A – Chief Operating Officer	Ensure that asset management, project planning and design activities meet agreed quality and industry standards.	B:MAPP C:MAPP D:MAPP			+1	Contracts register updated for asset area tasks. Project planning continues for 20/21 projects including Mt Lindesay Road, Amosfield Road and bridges (both Interim Solutions and Bridge Replacement Program) Capital works projects recently completed include Bruxner Way and Mt Lindesay Road. Amosfield Road and Plains Station Road are due for completion early July) Planning to improve the existing assets through widening of the pavement and overlaying with quality basecourse materials ongoing.
DP17.02) Review and implement planning for footpaths and cycleway infrastructure that is safe for users and supports connectivity and active recreation in urban environments. Assets & projects: A – Chief Operating Officer	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.	B:MAPP C:MAPP D:MAPP		0		Draft revised documents for the Pedestrian Access Mobility Plan and the Bike Plan are intended to be presented to Council in August.
DP17.03) Asset planning considers the impact of consumption and cost driven by the increased demand for existing services and attracts a contribution priced to reflect this impact. Assets & projects: A – Chief Operating Officer	Undertake annual inspections (or as deemed appropriate) for condition assessment of Council infrastructure and assets.	B:MAPP D:MAPP			+1	The regular inspection program also allows for renewal of assets to be identified and documented as an update in the asset registers.
DP17.04) Asset Planning, Policy and Management provide strategic direction and information to Council enabling the sustainable management of its asset portfolio as a whole. Assets & projects: A – Chief Operating Officer	Review options and implement new Asset Management System.	B:MAPP C:MAPP		0		As at the end of June, Council continues to seek a price for a new software system that interfaces with current IT financial systems. Implementation is planned during the 20/21 year.
	Review and update the Asset Management Strategy and Policy.	B:MAPP			+1	The Asset Management Policy is due for review in November 2020. Asset Management Strategy was finalised in conjunction with 20/21 budget assessment. AMS review ongoing with budget preparation. A revised Asset Management Strategy has been adopted by Council.

	Prepare and review specific maintenance, renewal and capital improvement programs for roads, bridges, drainage and other community infrastructure.	<i>B:MAPP C:MAPP</i>			+1	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.
	Provide asset revaluations when scheduled.	<i>B:MAPP C:MAPP</i>			+1	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.
	Implement and review a Project Management methodology.	<i>B:MAPP D:MAPP</i>			+1	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.
DP17.05) Risk Management embedded in our Asset Management Planning forms the basis for our intervention programs and our Asset Management practices. <i>Assets & projects: A – Chief Operating Officer</i>	Review and update Council's Risk Register and intervention programs on an ongoing basis in accordance with inspection schedules.	<i>B:MAPP C:MAPP</i>			+1	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 / village areas.

a) Budget

Account Type	19/20 Budget Review 3	19/20 YTD Actuals June	19/20 Percentage Spent
Asset Management & Resourcing	1,289,856	995,483	77.18%
1. Operating Income	(3,763)	(8,942)	237.62%
2. Operating Expenditure	731,469	697,374	95.34%
4. Capital Expenditure	562,150	307,051	54.62%
6205500. Survey Instrumentation - GPS Equip, Cable Detector, Bridge Assyst	30,000	21,725	72.42%
6205502. Works Depot - Contribution to Washbay	14,900	-	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	256,652	64.61%
6250507. Urbenville Depot - Refurbishment	100,000	17,508	17.51%



Capital Income:

Grant funding for major works is sought as opportunities arise. A number of grant applications have been submitted seeking other funding opportunities, with a focus upon timber bridge replacements and road rehabilitation in accordance to the Delivery Plan.

Capital Expenses:

Project Management for specific projects such as the Mt Lindesay Road upgrade and Timber Bridge Solutions are costed to the grant funding.

Operational Income:

Operational budget income for the assets section is a nominal amount sourced from the sale of surplus materials if any become redundant.

Operational Expense:

Operational expenses are within budget for the year to date.

Capital Projects:**b) Emerging Issues, Risks & Opportunities**

Due to the unsuccessful recruitment process, the Technical Project Engineer position description has been revised to be aimed at university graduates in the appropriate study fields.

c) The Business of Improving the Business

A focus is made to use engineering documents through digital electronic format to control and minimise the use of paper documents. This records management maximises workspace efficiency and improves business continuity planning.

d) Customers

Customer matters are dealt with on a priority basis where resources are available.

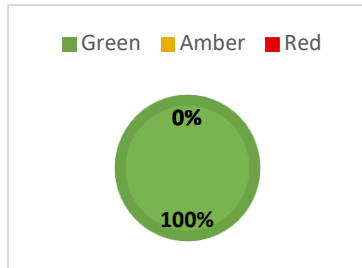
e) Business Statistics

Business statistics are reflected through the asset management plans and completion of the capital expenditure programs.

f) Special events, achievements of note, celebrations

No special events at this stage.

18. Commercial Works



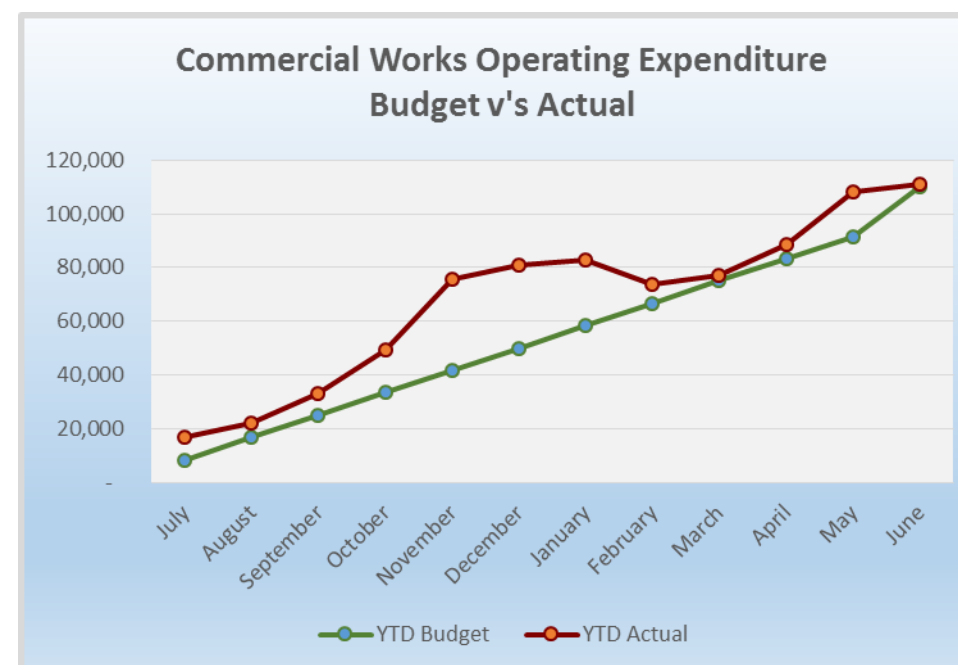
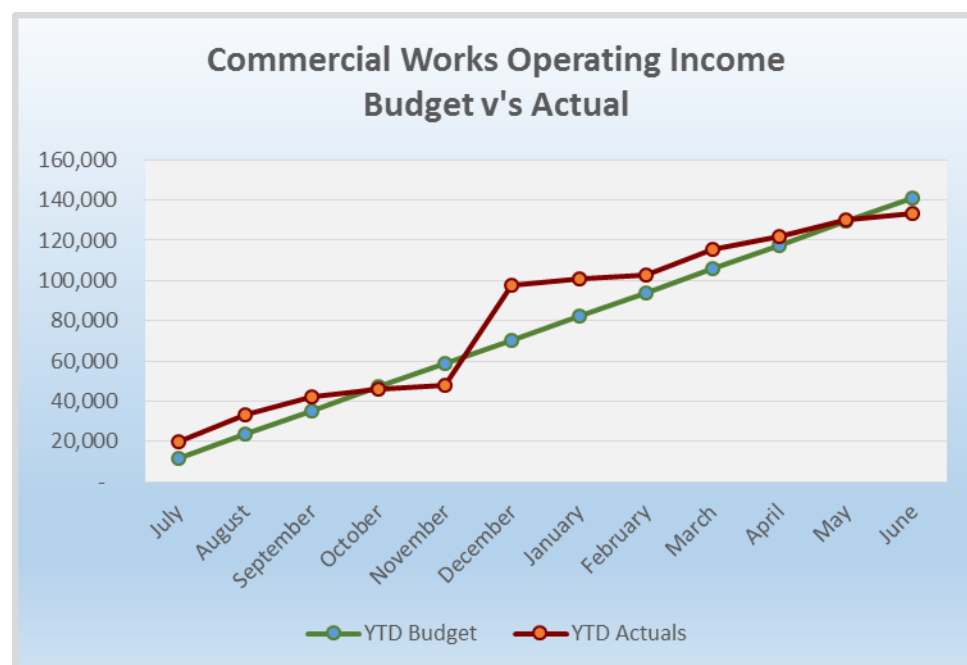
Under the 4 year Delivery Plan *Commercial Works* relates to: private works management, benchmarking, offsetting costs through creating synergies. The Office of the Chief Operating Officer directly oversees these outcomes.

a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 19/20	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP18.01) Deliver Commercial Works in accordance with Council Policy. <i>Private works: A – Chief Operating Officer</i>	Quotes to be provided within one month of the written request from the customer.	B:MW C:WM D:MW			+1	Ongoing. June update - Ongoing
	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.	D:MAPP			+1	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.

a) Budget

Account Type	19/20 Budget Review 3	19/20 YTD Actuals June	19/20 Percentage Spent
Commercial Works	(31,000)	(22,202)	71.62%
1. Operating Income	(141,000)	(133,299)	94.54%
2. Operating Expenditure	110,000	111,097	101.00%



Capital Expenses:

Operational Income:

Operational Expense:

b) Capital Projects

c) Emerging Issues, Risks and Opportunities

- Correct pricing of projects to reflect a profit – at risk projects to be cost plus.

d) The Business of Improving the Business

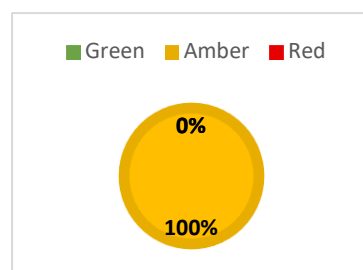
- Council continues to be the leader in the district for offering the service of spray cold bitumen and spreading cover aggregate.

e) Customers

- Generally our customer is within our region, we have interest from other shires to provide a service with our Jetpatcher.

f) Special events, achievements of note, celebrations

19. Stormwater and Drainage



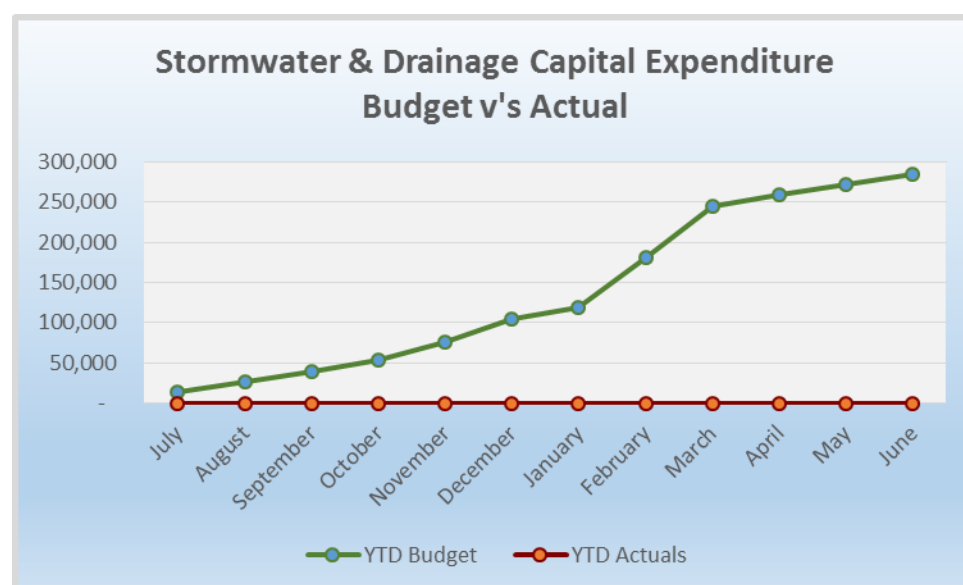
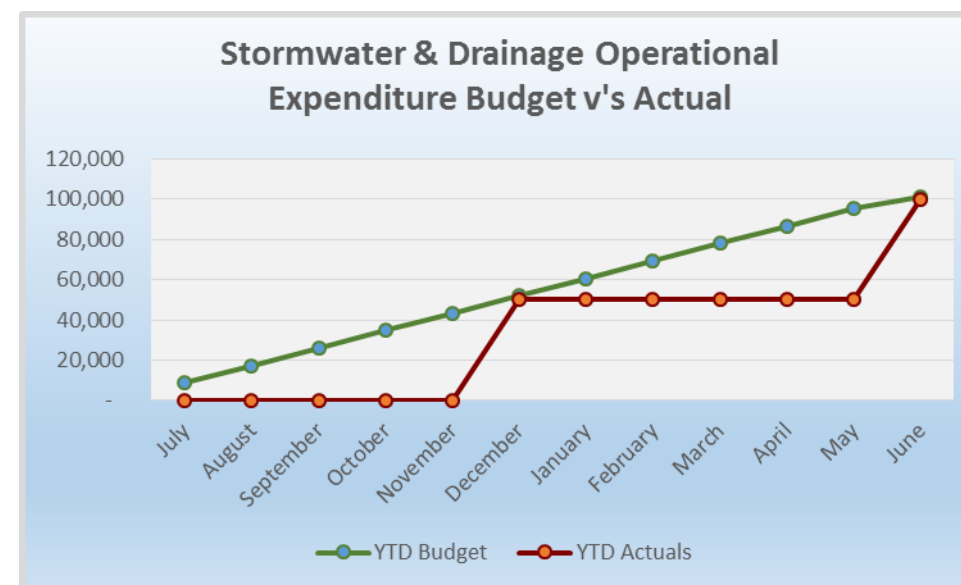
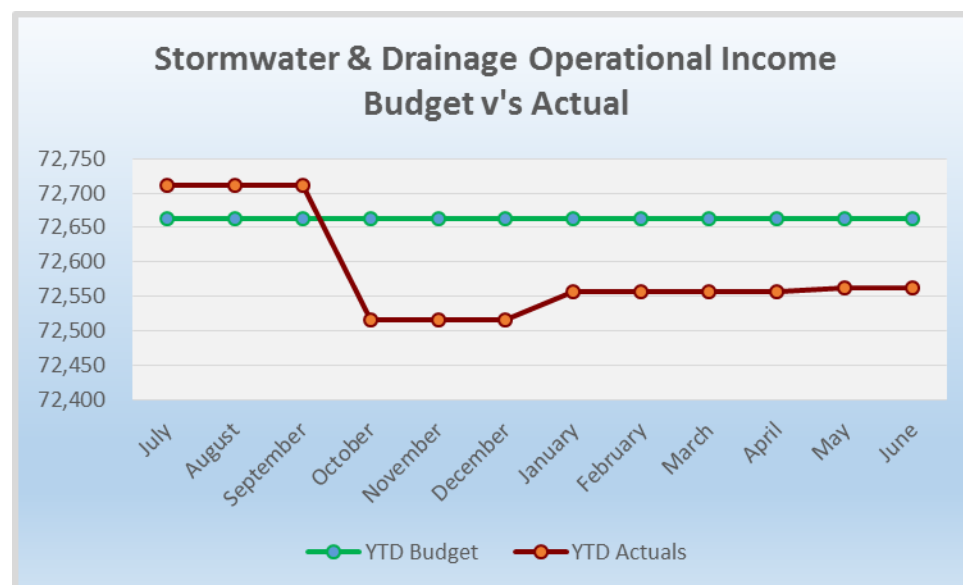
Under the 4 year Delivery Plan *Stormwater and Drainage* relates to ongoing management and improvement of all stormwater infrastructure, gross pollutant traps, natural urban waterways and erosion control apparatus. The Office of the Chief Operating Officer directly oversees the outcomes.

a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 19/20	Officer	-1	0	+1	Comments:
DP19.01) Stormwater and drainage infrastructure is provided, maintained and renewed. <i>Stormwater: A - Chief Operating Officer</i>	Implement the Stormwater Asset Management Plan.	<i>B:MAPP C:MAPP D:MW</i>		0		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.
	Condition rate all drainage assets and prioritise according to available funding.	<i>B:MAPP C:MAPP D:MW</i>		0		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.

a) Budget

Account Type	19/20 Budget Review 3	19/20 YTD Actuals June	19/20 Percentage Spent
Stormwater & Drainage	313,258	26,138	8.34%
1. Operating Income	(72,662)	(72,563)	99.86%
2. Operating Expenditure	100,920	100,098	99.19%
3. Capital Income	-	(1,397)	
4. Capital Expenditure	285,000	-	0.00%
8252502. Drainage Pits - Upgrade	20,000	-	0.00%
8252509. Rouse Street - Design & Investigation	100,000	-	0.00%
8252510. Rouse Street Construction	110,000	-	0.00%
8252524. Child Proofing Culverts	5,000	-	0.00%
8252525. Stormwater Works Investigation	50,000	-	0.00%



Capital Income:

Budget funding has been allocated for Rouse Street investigation.

Capital Expenses: No expenses incurred to date.

Operational Income:

Budget allocated for stormwater maintenance.

Operational Expense:

Expenses subject to identified maintenance priorities with allocated budget.

b) Capital Projects

Planning of the Rouse Street investigation is continuing with limited staff resources available at present given other priorities.

c)The Business of Improving the Business

Ongoing commitment to enhance the community stormwater.

d) Customers

Customer issues will be investigated on a priority basis where resources are available.

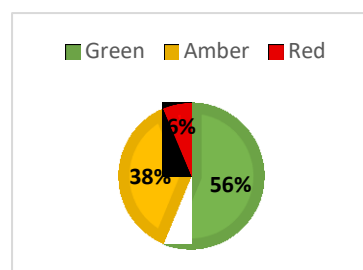
e) Business Statistics:

Business statistics are reflected through the asset management plans and completion of the capital expenditure projects.

f) Special events, achievements of note, celebrations

No special events at this stage.

20. Transport Network



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

a) Delivery and Operational Plan precis

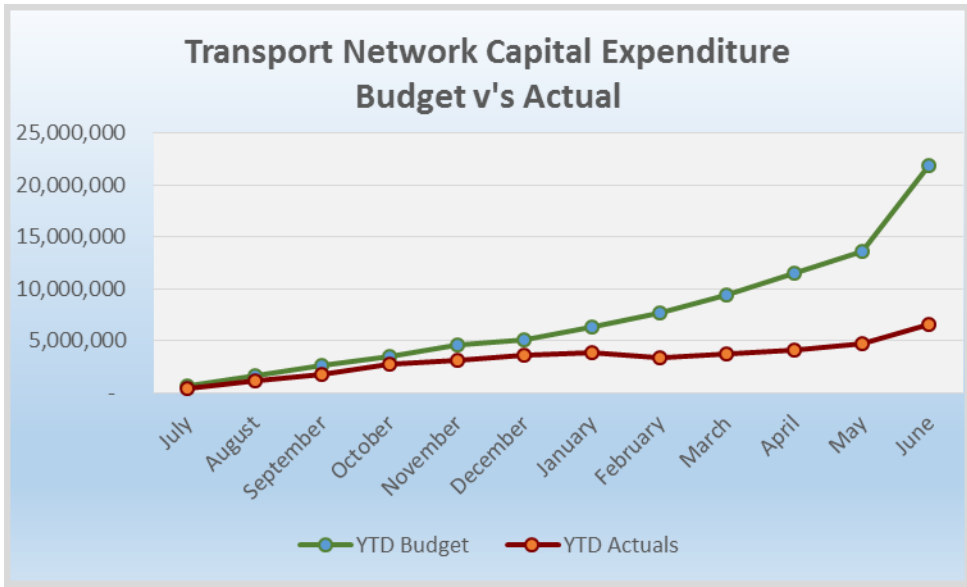
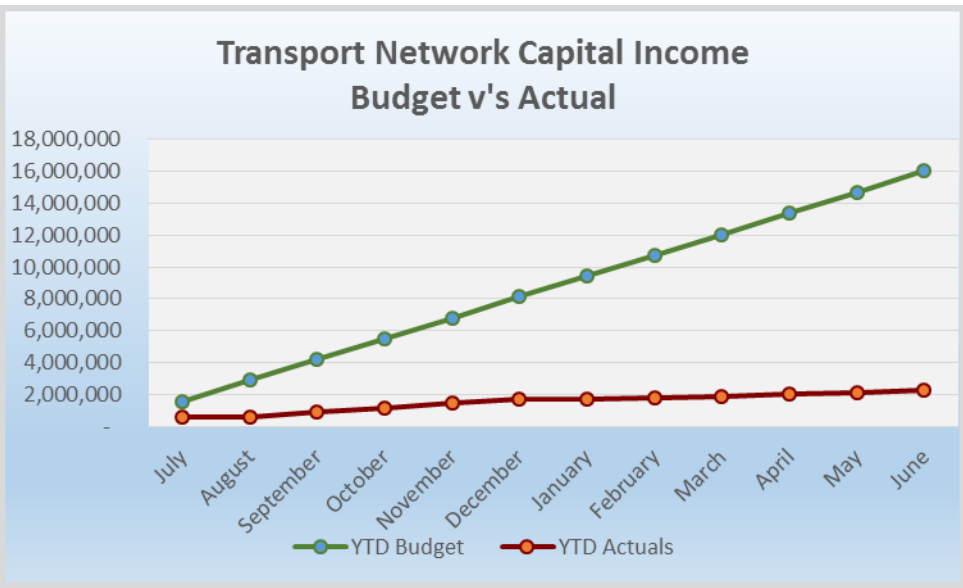
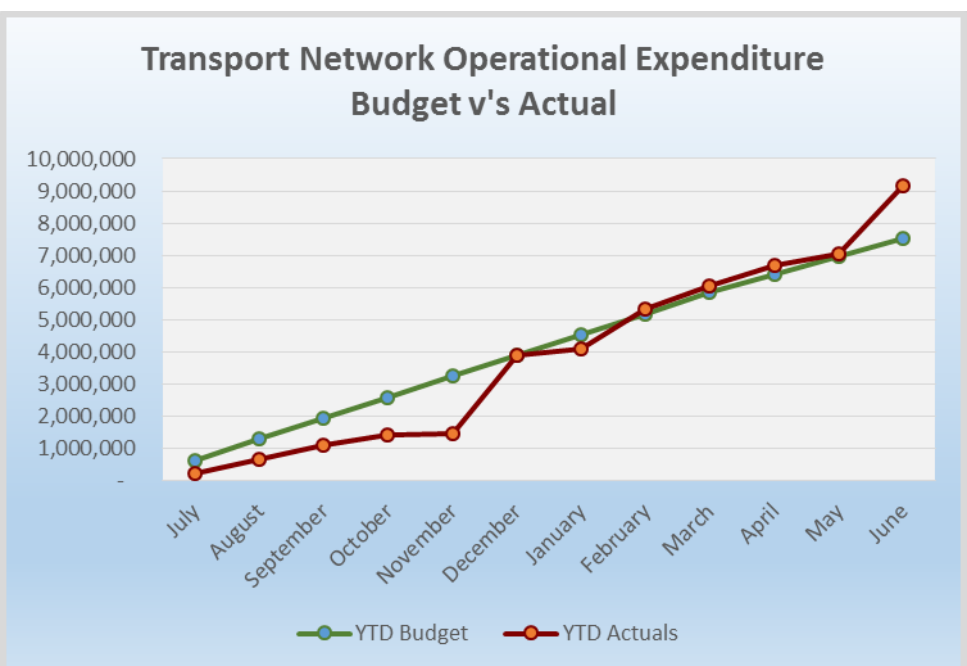
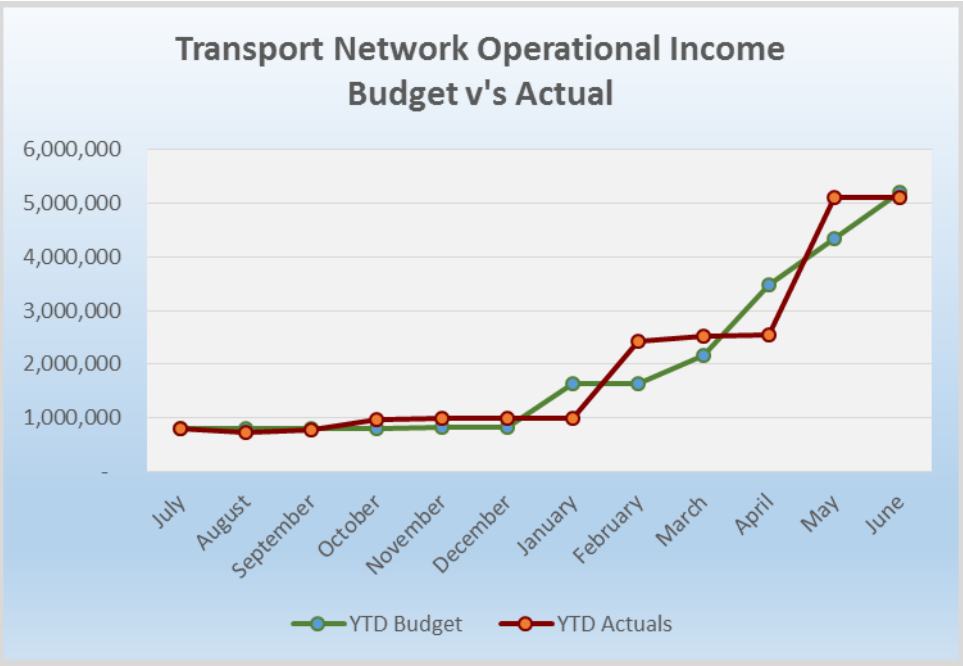
4 Year Delivery Program	1 Year Operational Plan 19/20	Officer	-1	0	+1	Has been made
DP20.01) Construction of Transport Infrastructure. Roads, bridges and retaining walls: A - Chief Operating Officer	Continue to apply for grants to complete sealing of unsealed sections of Mount Lindesay Road.	B:MAPP C:TPE		0		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 CBCIF grants has been delayed (BBRF unsuccessful). Grant announcement still pending for Bookookarara section application. Work on drainage pipe replacements and pavement improvement completed and sealed at the Wylie Creek and Overcliff under Roads to Recovery funding program (3.5km completed)
	Reconstruct and realign Mt Lindesay Road from Legume to Woodenbong. Under the direction of the Chief Operating Officer.	B:MAPP C:TPE			+1	2.4km at Dalman North is complete. Intersection at Legume and Killarney Road is complete. The delivery of remaining stages is being redesigned. Set out survey work for clearing activities underway and clearing to commence in early July. Site facilities established at Legume. The extent of formation clearing requirements are being finalised on the Legume section. Environmental structures including bird relocation shelter boxes have been installed. TSC Crews are programmed to enhance workforce on this section following Amosfield Road project.
	Deliver the timber bridge replacement program.	B:MAPP C:MW D:MW			+1	Contract awarded for Beaury Creek and Emu Creek bridges. Contract site works are ongoing. Demolition of Boonoo Boonoo bridge has commenced with new design being reviewed for construction. Boonoo Boonoo bridge is pending contractor being able to move from Victoria due to national health border restriction. Interim Solutions project ongoing with Beaury Creek Road at Boundary Creek and Urbenville Road at Unnamed Creek replacements completed during June. Other timber strengthening

						and replacements completed at Cheviot Hills Road and Sunnyside Loop during June.
	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.	B:MAPP C:MW D:MW		0		The current 19/20 reseal program will be deferred until the next summer period following recent national restrictions. Sealing request for quotations through LGP sought during May/June. Delivery of 20/21 works being scheduled.
	Complete yearly renewal (replacement) of drainage assets as identified from condition ratings from inspections.	B:MAPP C:MW D:MW		0		Pipe replacements and some new installations undertaken in conjunction with capital works on Mt Lindesay Rd, Plains Station Road and Amosfield Rd. Drainage upgrade and replacement works being programmed on Mount Lindesay Road (Legume - Woodenbong).
DP20.02) Maintenance of transport infrastructure. Roads, bridges and retaining walls: A - Chief Operating Officer	Review practices every six months – measure by road maintenance longevity. Difficult to measure with abnormal conditions.	B:MAPP C:MW D:MW			+1	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.
	Continue works as per the bridge replacement and repair program as per grant funding for 19/20 & 20/21.	B:MAPP C:MW D:MW			+1	Program set, continually reviewed and maintenance works occurring. Bridge superstructure components are being fabricated within the depot for expediency and will be transported to site for installation such as Mt Spirabo Road once safe conditions prevail. Cheviot Hills Rd superstructure replaced. Further work has commenced on Cullen's Creek Road bridge in the Rivertree area. Works are also complete on the replacement of bridges on Beaury Creek Road at Boundary Creek and Urbenville Road at Unnamed Creek. Activities are focused upon the completion of Bridges Interim Solutions funded works prior to December 2020.
	Ongoing maintenance of road network and cleaning of streets and car parks.	B:MAPP C:MW D:MW			+1	Cleaning of car parks areas and kerbed streets continue to be undertaken on a regular basis through a service contract agreement.
	Maintain Council's footpath network in accordance with the Asset Management Plan.	B:MAPP C:MW D:MW			+1	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.
DP20.03) Advocate on behalf of the community for improved service levels across the Shires transport network. Collaboration between entities: State/Fed Gov, Joint Organisation, MOU's: A – Chief Executive	Lobby State and Federal Governments for funding to reconstruct and realign Bruxner Way from the New England Highway to Sunnyside Loop Road.	B:CE C:CE		0		Commenced. TSC working with the councils along the Bruxner Way (Gwyder, Inverell, Moree Plains), BROCC and NEJO to submit a joint submission into the Regional Road Transfer and NSW Road Classification Review Taskforce.
	Lobby State and Federal Governments for funding to reconstruct Tooloom Road.	B:CE C:CE		-1		A funding application through was submitted for two sections with the priority being Paddys Flat Road to Urbenville. Council was advised of our successful grant application of \$3,996,000 to reconstruct 12km of Tooloom Road under the Fixing Local Roads (State) program on 29 June for the priority project.

<p>DP20.04) Management of the transport infrastructure assets in response to changing community need.</p> <p>Road safety and Traffic Committee: A - Chief Operating Officer</p> <p>Quarries and stockpiling: A - Chief Operating Officer</p> <p>Aviation: A - Chief Operating Officer</p> <p>Roads, bridges and retaining walls: A - Chief Operating Officer</p>	Review and implement the Road Network Management Plan and the Road Network Asset Management Plan.	B:MAPP C:MAPP		0		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.
	Ongoing management of quarries, borrow pits and stockpiles. Meet Mining documentation requirements.	B:MW C:MW D:MW		0		Some gravel pits are registered. Other pits are used under Section 94 of the State Environmental Planning Policy (Infrastructure) 2007. Feb 2020 - ongoing Ongoing. Rehabilitation of selected pits occurring. June update -Ongoing
	Ongoing management of airstrip, in conjunction with the Asset Manager.	B:MAPP C:MW D:MW			+1	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.
	Management of road safety and the Traffic Committee.	B:MAPP C:MAPP D:MW			+1	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.
	Review operational strategy regards grading delivery models involving contracting services in partnership or parallel with current internal service delivery.	B: MW			+1	Grading practices to be reviewed as part of the review of Road Network Management Plan. Ongoing with the Asset Manager. Further review in June 2020 with the AM of the RNMP. June update - reviewing RNAMP with Asset Manager

b) Budget

Account Type	19/20 Budget Review 3	19/20 YTD Actuals June	19/20 Percentage Spent
Transport Network	8,234,102	8,402,804	102.05%
1. Operating Income	(5,193,738)	(5,118,760)	98.56%
2. Operating Expenditure	7,519,743	9,168,654	121.93%
3. Capital Income	(15,993,917)	(2,270,251)	14.19%
4. Capital Expenditure	21,902,014	6,623,161	30.24%
5400410. Drought Communities Program 2018/19 - Timber Bridges	134,922	136,875	101.45%
6205513. RMS Lighting Review - Tenterfield CBD	10,000	10,000	100.00%
6215110. Regional & Local Roads Traffic Facilities	66,028	66,000	99.96%
6215510. Regional Roads Block Grant - Reseals Program.	250,000	1,430	0.57%
6215514. Roads to Recovery 2014-19	-	144	
6215528. Footpath Works (due to stormwater) - Investigate Rouse St	10,000,000	1,385,564	13.86%
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)	-	15,695	
6215541. MR290 Repair Program 2018/19	795,000	82,117	10.33%
6215548. Restart NSW Funding - Beaury Creek Bridge Replacement - Tooloom Road	-	167	
6215550. Footpaths	11,479	1,544	13.45%
6215551. Repair Program 2019/20	895,890	382,800	42.73%
6215552. Roads to Recovery 2019-24	1,566,502	653,772	41.73%
6215553. MR 462 Bruxner Way Curve Improvements (Segments 7010, 7020 & 7030)	694,000	492,297	70.94%
6215555. Storm Damage Works - November 2019	-	11,853	
6215556. Regional Roads Block Grant - Rehabilitation	100,000	102,363	102.36%
6215558. National Bushfire Recovery Grant - Paddys Flat Tank Traps Vehicle Layby	20,000	-	0.00%
6220270. Boonoo Boonoo Bridge, Mt Lindesay Road - Restart NSW Funding	1,459,500	239,781	16.43%
6220271. Bridges Renewal Program - Deepwater River Bridge Renewal - Torrington Road	240,020	23,667	9.86%
6220272. Bridges Renewal Program - Kangaroo Creek Bridge Replacement - Paddys Flat	243,480	23,304	9.57%
6220275. Emu Creek Bridge Replacement - Hootons Road - Restart NSW Funding	910,000	91,400	10.04%
6220280. Restart NSW Funding - Bridge Interim Solutions Project - Expenditure	1,313,000	1,146,738	87.34%
6220500. Urban Streets - Reseal Program	105,000	-	0.00%
6220501. Road Renewal - Gravel Roads	605,000	466,240	77.06%
6220503. Gravel Resheets	617,000	271,760	44.05%
6220505. Kerbing & Guttering	40,000	-	0.00%
6220506. Bridges / Causeways (SRV to 2023/24)	510,000	379,219	74.36%
6220507. Rural Roads - Reseal Program	252,828	-	0.00%
6220512. Culverts & Pipes	134,000	46,025	34.35%
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	85,042	89.52%



Capital Income:

Capital Expenses:

Operational Income:

Operational Expense:

Schedule SCCF - Stronger Country Community Fund

Project Number	Project Name	Location	Milestone 1 Complete By		Milestone 2 Complete By		Milestone 3 Complete By		Total
SCCF2-1094	Tenterfield Town Centre Revitalisation - Phase 2	Rouse St, Tenterfield NSW 2372	31/01/2019 \$66,000	+1	29/11/2019 \$66,000	+1	30/06/2020 \$68,000	0	\$200,000
Comments	Paving is complete. Second claim to be made by December 2019.								

c) Emerging Issues, Risks and Opportunities

- The Regional Road Block grant allocation supplies 'just' enough money to maintain the running surface asset but the allocations do not allow for asset replacement. The Regional Roads have a higher 'level of service' asset installed when built by the State Government. Into the future, we need to source funding for these asset replacements that we have inherited.
- We are at risk of not able to maintain our unsealed network to community expectations due to the ongoing dry weather and lack of water for grading.
- The dry times and fire outbreaks are require Council resources which delays our normal operational activities and Capital works.

d) The Business of Improving the Business

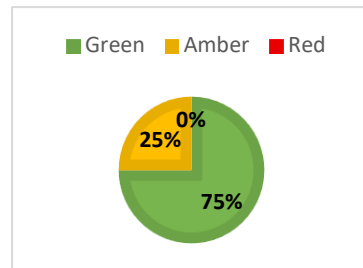
- Three bridge replacement grant opportunities have been successful as well as two bridges that have 50/50 funding. This combined with the Bridges Interim Solutions funding for the remaining timber bridges provides Council the opportunity to replace and extend the life of our bridge assets.
- Council continues to seek funding under different streams to seal the unsealed sections on Mt Lindesay; rehabilitate Tooloom Rd and Torrington Rd.
- Council continues to review grading practices and trialling new innovative ways to extend the life of our unsealed network.
- Council continues to lobby the State government to increase the Regional Road Block Grant funding for normal routine maintenance and asset replacement.
- Council has Black Spot funding application in for Boonoo Boonoo Falls Road, for crash reduction treatment; A separate application to seal Mt Lindesay Rd on the gravel section Tenterfield side of Bookookoorara Ck under this funding has been unsuccessful.

e) Customers

f) Business Statistics

g) Special events, achievements of note, celebrations

21. Plant, Fleet and Equipment



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

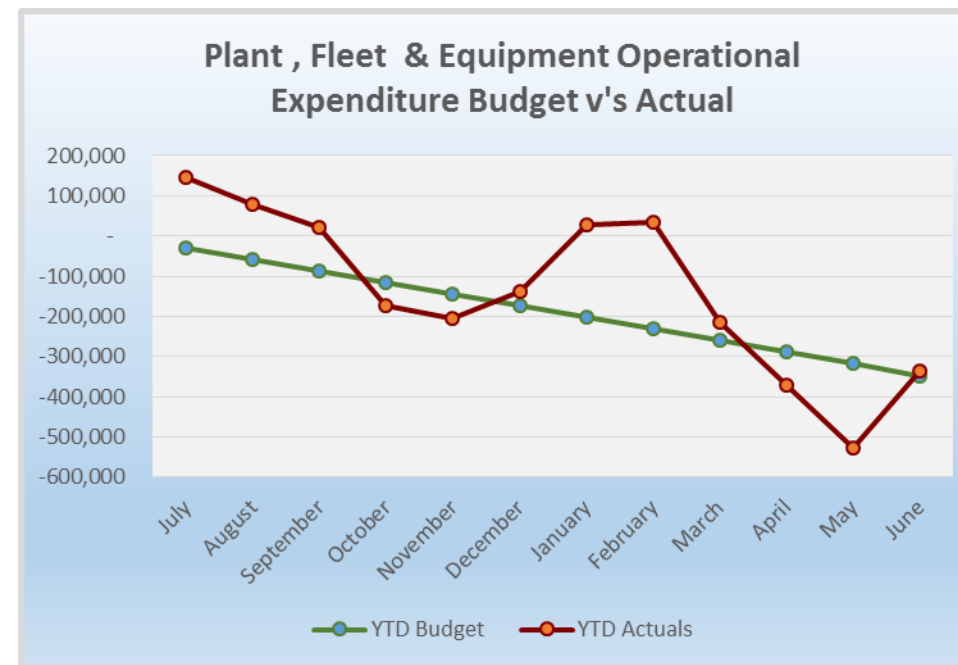
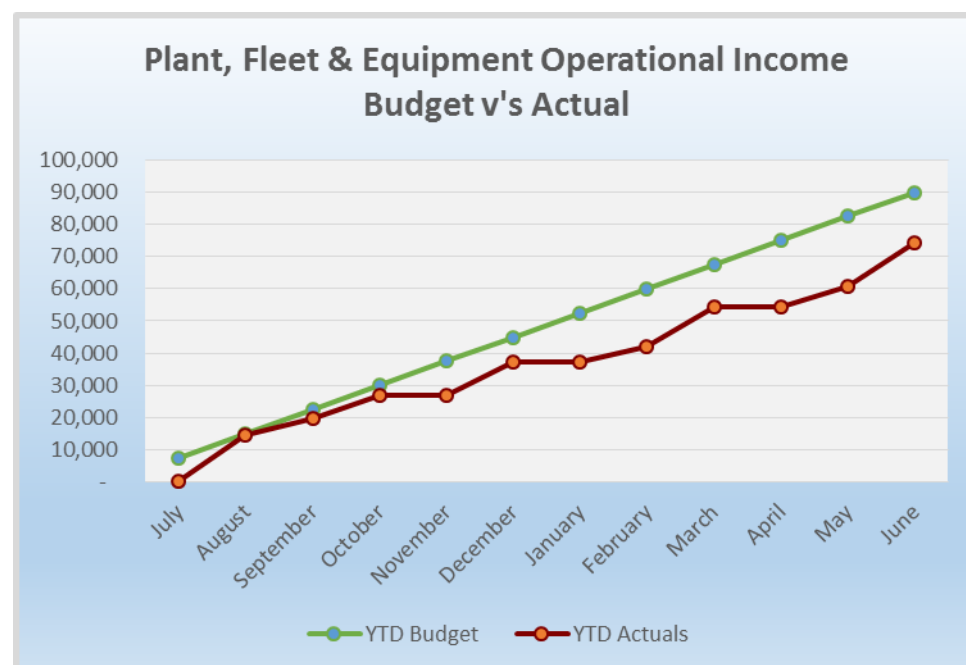
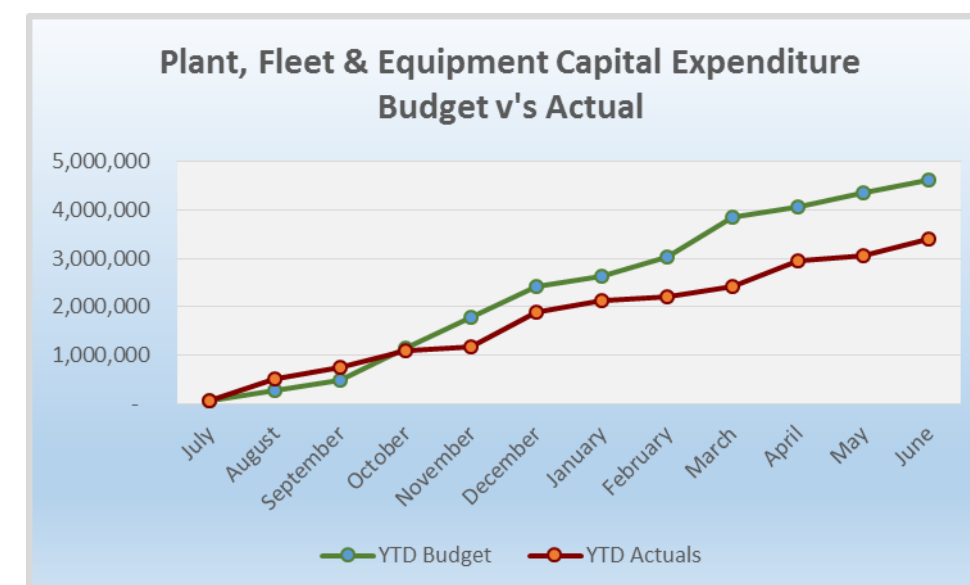
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 19/20	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
<p>DP21.01) Maximise productivity of Council fleet and stores service.</p> <p>Depot, Store: A – Chief Operating Officer</p> <p>Fleet & Plant: A – Chief Operating Officer</p> <p>Procurement and tendering framework: A – Chief Operating Officer</p> <p>Depot, Store, fleet & plant: A – Chief Operating Officer</p>	Set out a Safety Inspection Schedule with WHS by December 2019 – reflects timelines for inspections, where and who to do, with an actions list.	B:MW		0		Up to date inspections include: Fire Extinguishers, First Aid Kits, Liftings Chains, Pressure Vessels, Safety Harness and Gas detectors and other confined space items. WHS inspections yet to be performed. Feb 2020 - WHS preformed, some actions completed, others yet to do. Ongoing - WHS inspections to continue jointly once Covid-19 restrictions allow. Restrictions beginning to lift, H&S concerns have been addressed on the run. Schedule to be re-commenced soon. June update -Re-commencing WHS inspections and finalising schedule
	Arrange safety and other related inspections, applying corrective actions where required, of Council fleet assets in accordance with Council procedures	B:FC			+1	Completed 95%. Approximately 5% of inspections extend beyond the prescribed 3 month period. Fleet is achieving its benchmark in this area.
	Deliver an effective Plant Maintenance Program in line with industry best practice.	B:FC C:FC D:FC			+1	Approximately 90% of Fleet asset maintenance is conducted within a week of falling due; maintenance is conducted in line with industry best practice.
	Stock Inventory levels to be finalized with budgets by June 30 2019.	B:MW D:Store			+1	Store stock levels have been audited during June 2019. Feb 2020 - Store has recently completed a stock take. All stock is now marked and checked weekly for stock level indicators. May 2020 - ongoing Ongoing with the Storeperson and Admin Coordinator. June Update - Finance have advised to do a stocktake in August and another in April 2021. The Storeperson completes spot checks every week to ensure actual stock levels match recorded levels.
	Ongoing implementation and review of the Fleet Asset Management plan.	B:FC C:FC D:FC			+1	Review of Fleet Asset Management Plan complete, including LTFP and hire rate review. Integration into the new format a working progress with Manager Assets and Projects
	Ongoing delivery and review of the Plant Replacement Program.	B:FC C:FC D:FC			+1	All assets prescribed for replacement have been actioned, including three additional items added through resolution of council. Awaiting delivery of Two watercarts, a Grader, a Garbage Truck, a Walker Mower and two Small Plant Trailers.
	Depot Master Plan Commenced – to be finalised with budgets, timelines and action plans by June 30 2020.	B:MW C:MW				Depot Master Plan has commenced with a steering committee including Fleet Coordinator, Property, Building & Landscape Coordinator and the

				0		<p>Works Manager. Other stakeholders will be involved as the plan progresses. Draft will be ready for review by December 2020. Budgets have been allocated to the 20-21 budget, yet to be approved. Awaiting approval from Council and Finance.</p> <p>June 2020 - the Asset Manager has set aside specific budgets for the Tenterfield Depot for the 20-21 FY, this will form part of the Draft Depot Master Plan. Urbenville Depot improvements have carried forward and completion is due November 2020.</p>
	Ongoing review of Fleet structure through the engagement of stakeholders, to insure fleet assets are fit for purpose and provide for councils operational needs.	B:FC			+1	<p>Several additional fleet items had been identified during the course of the year with various internal stake holders, reports were put before council and purchase was made by resolution. The assets will provide efficacies in each of the business units that received them.</p>

b) Budget

Account Type	19/20 Budget Review 3	19/20 YTD Actuals June	19/20 Percentage Spent
Plant, Fleet & Equipment	1,827,179	771,042	42.20%
1. Operating Income	(90,000)	(74,214)	82.46%
2. Operating Expenditure	(347,105)	(336,415)	96.92%
4. Capital Expenditure	4,613,455	3,391,086	73.50%
6210500. Public Works Plant - Purchases	4,572,205	3,348,866	73.24%
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)	(2,209,415)	94.05%
6210501. Public Works Plant - WDV of Asset Disposals	(2,349,171)	(2,209,415)	94.05%



c) Capital Projects

Capital renewals are prescribed in the Plant Replacement Program in line with councils 10 Year Fleet Asset Management Plan, and include:

- Unit 10 Bridge Truck – Completed and delivered.
- Unit 68 Grader – Completed awaiting delivery.
- Unit 17 and 11 Watercarts – Completed Awaiting delivery.
- Unit 94 Mini Excavator 5.5T - Delay requested by works manager, trial in progress to assess feasibility.
- Unit 98 Micro Excavator 1.8T – Completed, excavator delivered, awaiting trailer delivery.
- Unit 99 Micro Excavator 1.8T – Completed, excavator delivered, awaiting trailer delivery.
- Unit 24 Front Loading Garbage Compactor – Completed awaiting delivery.
- Unit 109 Landfill Compactor – Completed and delivered.
- Unit 381 Walker Catcher Mower – Completed awaiting delivery.

COVID-19 has delayed the delivery of some of these assets.

Operational Income:

Recovered through plant charges, fleet income is indicating a 6.13% surplus for the financial year.

Fleet operational expenditure was 17.99% over expended for the financial year, an indication of the challenging conditions of this year.

d) Emerging Issues, Risks and Opportunities

With COVID-19 restrictions Fleet is currently not in a position to offer road worthy inspections to the public until the depot admin building works are complete. The newly refurbished depot admin building has the ability to accept cashless payment, and will provide for a more comfortable and welcoming customer experience. General public access to the depot will be restricted with all visitors transactions conducted in this central location.

Fleet closed out a tough financial year with many challenges navigated along the way. The environmental conditions seen drought, hail, fires and COVID, all of which impacting fleet performance and condition. The higher than usual operational expenditure the fleet experienced is attributed mainly to reduced tyre life and greater fuel burn in the dry compacted drought conditions, with earth moving equipment working hard to maintain traction and break up the dry dusty pavements. We also experienced a slight increase in driveline component failure due to increased load demand in these conditions. Water carts travelled further and further to find water, burning fuel in the process, these trucks were then required to commute to and from site daily as COVID-19 measures kicked in, again increasing fuel burn. Assisting the Rural Fire Service and other agencies during the fires also took its toll on fleet assets, negotiating thick scrub to clear trails, with tyres, glass and lights being the main casualties of this type of operation. A hail storm seen several of councils light fleet assets damaged in November which placed additional strain in an already difficult year. We look to a new financial year with positivity, and hopeful for a few less challenges.

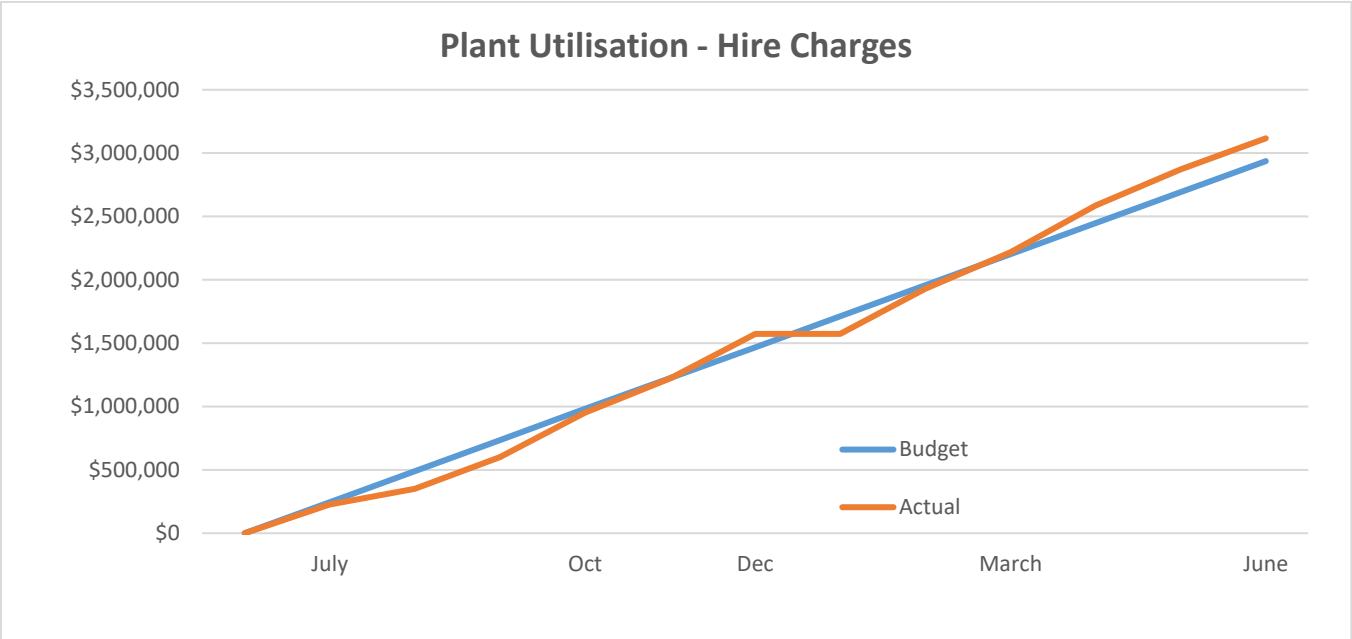
e) The Business of Improving the Business

Implantation of a cloud based fleet management software solution is nearing completion, this will streamline daily plant inspections and repair orders, allowing the operators to complete and lodge them on any smart device. The system also affords the ability for asset condition reporting, maintenance scheduling and workshop resource tasking to be managed on the one platform within a consistent workflow.

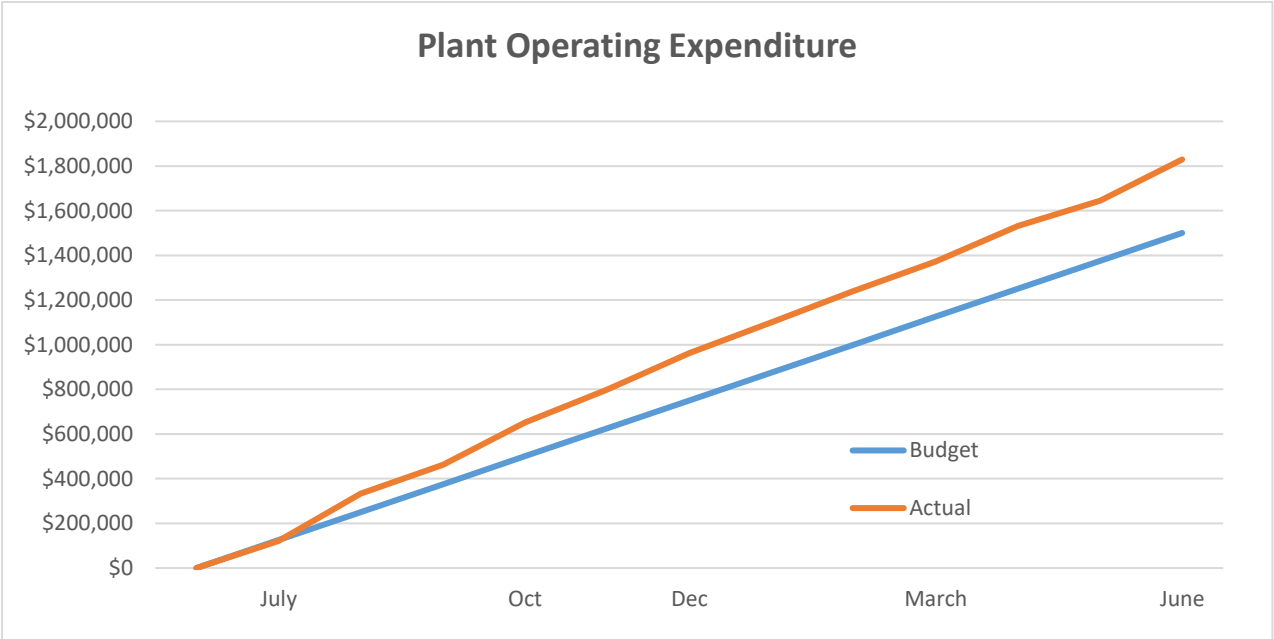
f) Customers

Support to all internal customers is ongoing, including mechanical and technical assistance, and provision of fleet assets through a system of internal hire.

g) Business Statistics



Fleet utilisation closed out the financial year indicating a 6.13% surplus.



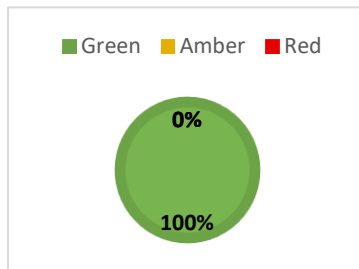
The plant operating expense budget closed out the financial year at 17.99% over budget.

h) Special events, achievements of note, celebrations

Delivery of councils new ridged crane truck occurred 10th June, the assets primary role is in the support of bridge construction works, however, this versatile asset will see challenging tasks in transport infrastructure operations and water and sewage services conducted with relative ease. The crane features a rated lift capacity of 4 metric tons at 2.9 meters and 550kg at a 13 meters, it also boasts a maximum reach of 16.2 meters. A welcomed addition to council's fleet.



22. Waste Management



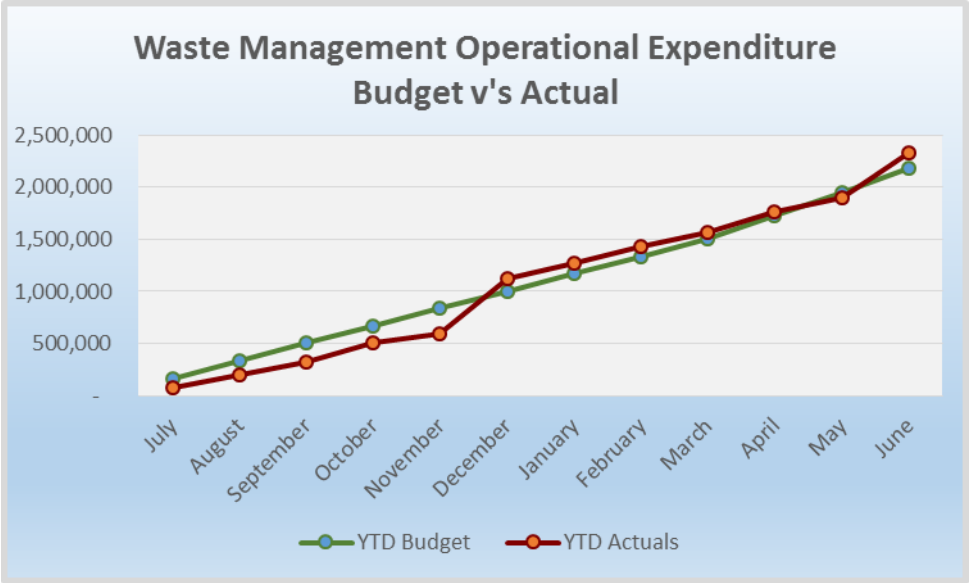
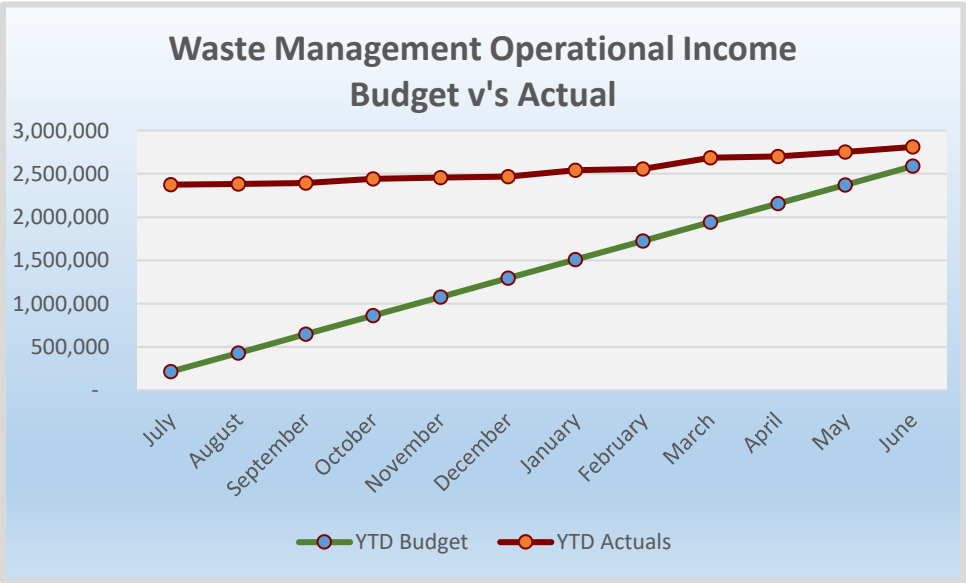
Under the 4-year Delivery Plan *Waste Management* relates to ongoing and sustainably managing waste: reduction; recycling; landfill remediation and development; and public education. The Office of the Chief Operating Officer directly oversees the outcomes.

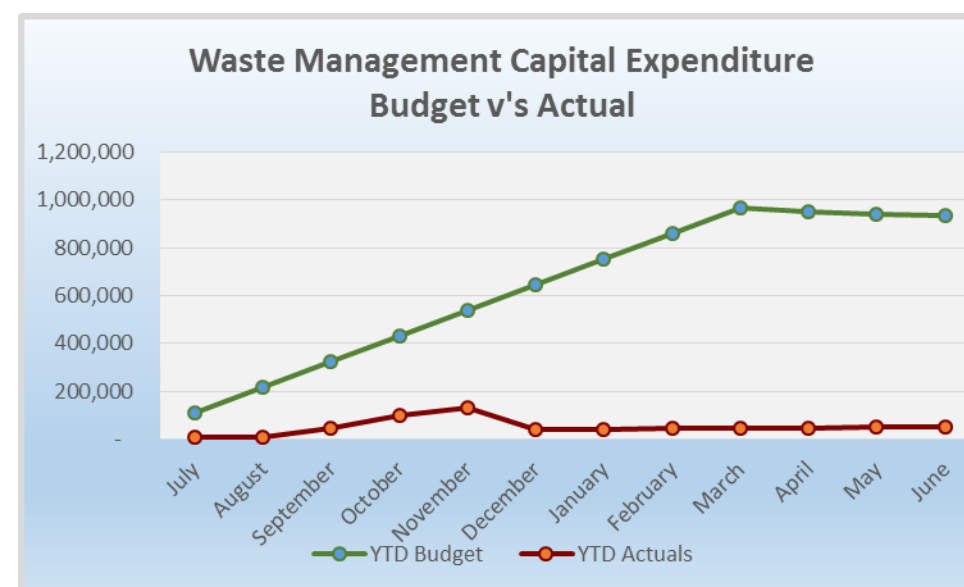
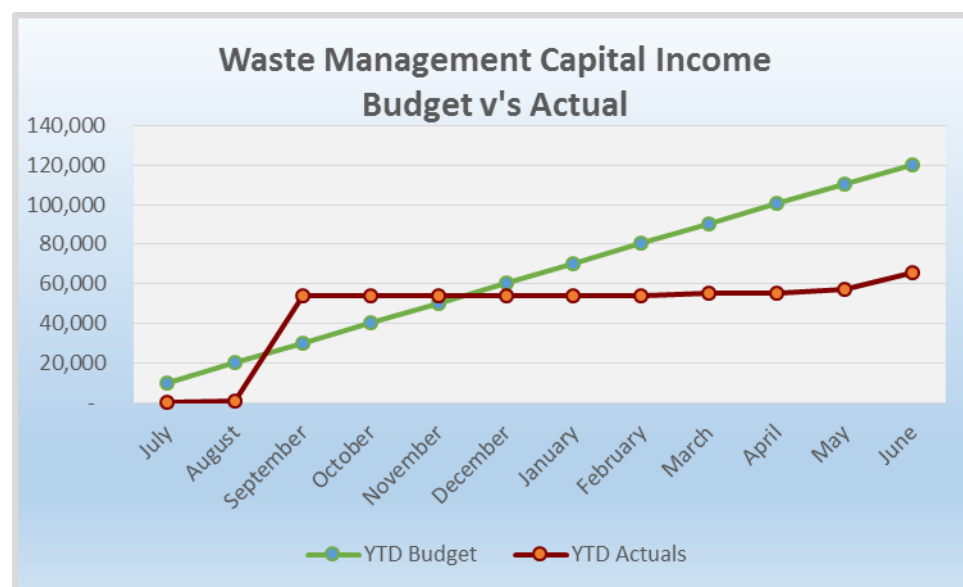
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 19/20	Officer	-1	0	+1	Comments: <i>(Business Manager to provide short precis.)</i>
DP22.01) Investigate and implement strategies to reduce waste produced by households and industry across the Shire. <i>Waste & recycling: A - Chief Executive</i>	Provide recycling services in line with existing service levels.	B:MWW D:MWW			+1	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.
	Delivery of the Tenterfield Shire Council Waste Management Strategy.	B:MWW C:MWW D:MWW			+1	Implementation is progressing; awarded small Grants that have been applied for and awarded to assist with this process in 2019/20.
	Development of Boonoo Boonoo Landfill New Cell Construction.	B:MWW D:MWW			+1	Additional 2 inspections and onsite meetings have occurred with EPA and Work safe. EPA contacted awaiting reply.
	Development of Torrington Waste Transfer Station, pending receipt of grant funding.	B:MWW C:MWW			+1	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.
	Continue investigations and implementation of processes and systems to reduce waste.	B:MWW C:MWW			+1	Mega-muncher under construction for pending release to community.
	Community Education Program, targeting schools and businesses, including the mega-muncher strategy.	B:MWW C:MWW			+1	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.
	Investigate alternative recycling options in addition to sending it to the Lismore Co-Mingled Recycling Facility.	B:MWW C:MWW			+1	Recycling information and agreements completed with Polytrade (MRF), to ensure recycling re-funds continue.
	Waste Reduction Education – Investigate, develop and implement waste reduction education.	B:MWW C:MWW D:MWW			+1	Additional information is underway to be provided with rates notices.

b) Budget

Account Type	19/20 Budget Review 3	19/20 YTD Actuals June	19/20 Percentage Spent
Waste Management	407,509	(494,184)	-121.27%
1. Operating Income	(2,588,766)	(2,810,478)	108.56%
2. Operating Expenditure	2,182,720	2,330,622	106.78%
3. Capital Income	(120,517)	(65,361)	54.23%
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	-	0.00%
7080551. Boonoo Boonoo - Capping Cell/Remediation #5	31,659	-	0.00%
7080552. Boonoo Boonoo - EPA Remediation (works to be defined)	-	5,837	
7080553. Boonoo Boonoo - New Cell Construction	323,228	-	0.00%
7080555. Boonoo Boonoo - New Cell Remediation Asset (Non Cash)	50,000	-	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	-	0.00%
7080720. Mingoola - Open Transfer Station	119,872	-	0.00%
7080731. Torrington Landfill - Capping Cell (Remediation)	70,000	-	0.00%
7080732. Torrington Landfill - Convert to Transfer	75,000	-	0.00%
7080733. New Pump Combination	70,000	-	0.00%
7080811. Tenterfield WTS Groundwater Bores	15,000	-	0.00%
7080815. Tenterfield WTS EIS - Return to Landfill	100,000	23,599	23.60%





Operational Income:

New financial year; budgets in line.

Operational Expense:

New financial year; expense budgets on track, some expenditure for Tenterfield WTS asset maintenance. Works for initial preparation completed for asbestos clean-up, potential for additional clean-up for September to October and new November fires. Steel pick-up was arranged with contractor Infrabuild and is scheduled for November (13 homes identified) completed. A new steel pick-up list has been created, [finalisation commenced](#).

Capital Income:

Small increases in income, expected to even out through the year.

Capital Projects

New financial year; capital expenditure is progressing as expected with [continued deployment of the hungry bins as educational tools and competition prizes](#).

c) Emerging Issues, Risks and Opportunities

A new glass shield was installed the Tenterfield Waste transfer station.

Boonoo Boonoo wind speed and direction stations purchased and installed working to capacity.

Compactor repairs completed efforts by fleet to secure hire/purchase are ongoing. Council's bulldozer was utilised at Boonoo Boonoo to prepare old cell for asbestos from February fires 2019. Due to the fires in September Boonoo Boonoo site handover was delayed by 4 weeks with Public works asbestos contractors officially assuming site responsibilities on the 30/9/2019. Delays from new fires increased timeframe for completion official site handover 29th November.

A new compactor was sourced by fleet to replace the aging one, the compactor arrived onsite on New Year 's Day, the industrial sized equipment is an asset for Council which will allow greater compaction of waste.

[Where's your bin! Sticker competition has been run and awarded \(Figure 1\), with mail out of random stickers to the community underway.](#)

WINNERS

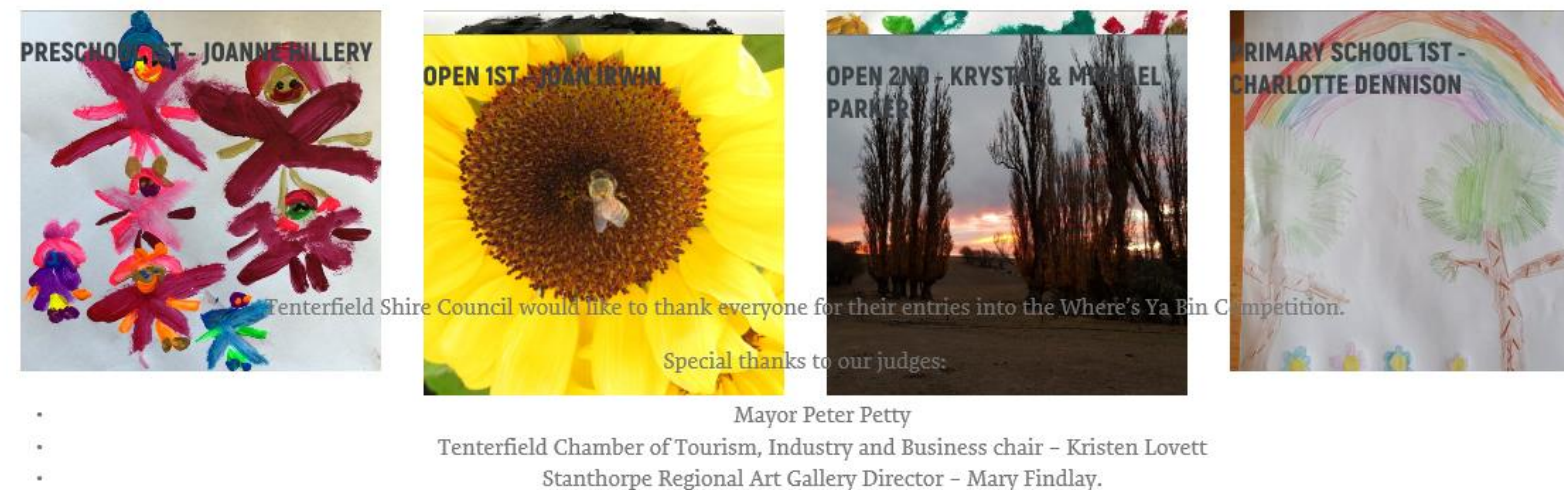


Figure 1, Where's your Bin! Competition June 2020

Torrington landfill has been tidied at the end of July 2019; EPA inspection for utilisation when public works dispose of asbestos from Tabulam/Drake fires occurred 8 August 2019. EPA direction not to utilise Torrington for waste site.

Torrington Landfill was burnt in the latest November fires, the fires continued to late November with additional burden of torrential rain.

Note: two successful grants for Boonoo Boonoo (improvements grant) and Torrington (conversion to Waste Transfer Station) have been received and accepted confirmation confirmed. [The grants are underway with preparations for acquisitions, works delayed COVID-19.](#)

Council has closed the landfill due to asbestos contamination and deployed industrial bins at the landfill at the RFS to assist residents of Torrington. Inspections have occurred with public works, EPA and contractors to assess the scale of contamination. Remediation of the site is expected over the coming months with conversion to a transfer station after the clean-up. [Asbestos works at Torrington completed \(Figure 2 to 4\) rubble clearing by Public works contractor Lang O'Rourke delayed COVID- 19, works expected to be completed end of July, onsite inspections for commencement undertaken this month June 2020.](#)



Figure 2, 3 & 4 Torrington site inspection June 2020

Illegal dumping of asbestos has also occurred; a hazmat bag was deployed as a counter measure. Council staff attended a meetings at Torrington and was advised of a missing green waste recycling sign which was discovered and relocated back to site.

Temporary stock piling at the former landfill at Jennings has commenced, with EPA inspections occurring 2/10/2019 and favourable comments received. Current stockpile has now been relocated back to Boonoo Boonoo now site has been returned from public works contractor some site remediation was required.

d) The Business of Improving the Business

Mega-muncher education pack completed and continued to be released this month, with continuing onsite visits.

Boonoo Boonoo Site Office works commenced with DA conformation and site preparation.

Bryant's Gap collection is progressing with information and expression letters completed reported to council with an opt-in option for waste and recycling resolved, [preparation for service offers are completed, run added to service.](#)

New recycling collection for x-rays installed at Tenterfield WTS.

Re-commencement of e-waste recycling at Tenterfield waste transfer station, a zero fee contract commenced in December 2020.

e) Customers

Our customer base is the public, other Council departments and contractors. Our waste operational staff continue to assist the community with waste.

The Mt Lindsay survey to seek residential ratepayer's assessment of the service was reported to Council in July 2019 with the service to continue.

f) Business Statistics

Tenterfield has recycled over 3,237,000 containers through the Container Deposit Reverse Vending Machine, averaging 6,000 to 7,000 containers recycled per day.

g) Special events, achievements of note,

Staff have attended and successfully completed a 2-day EPA Waste and Resource Recovery Facilities – Intermediate training course.

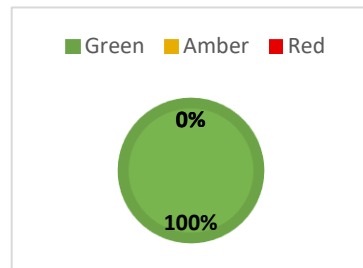
Retirement of Drake Landfill Operator Ray Boorn with presentation of mega-muncher to aid him with his gardening.

Award of a gift to Councils Waste Supervisor Alan Morris for 15 years' service to Council, congratulations Al from the Waste Team!



Figure 5 Staff receiving an award; Well done!

23. Water Supply



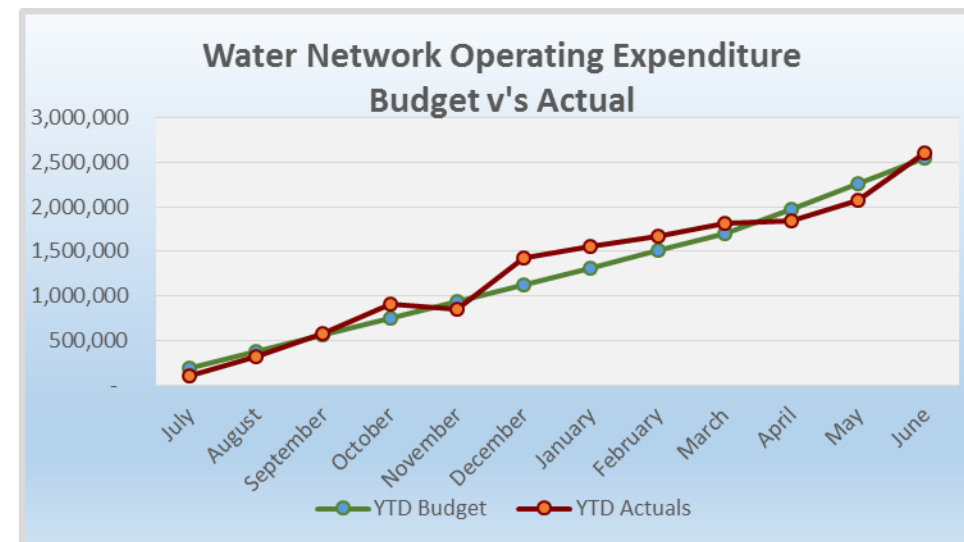
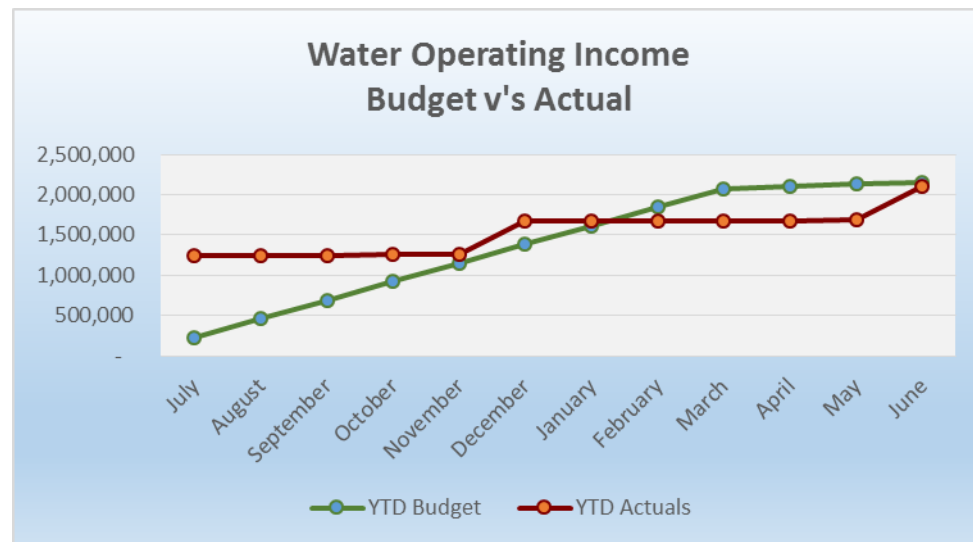
Under the 4-year Delivery Plan *Water Supply* relates to: ongoing water catchment, storage, treatment, distribution, monitoring, regulating, reporting, compliance, charging and administration. The Office of the Chief Operating Officer directly oversees the outcomes.

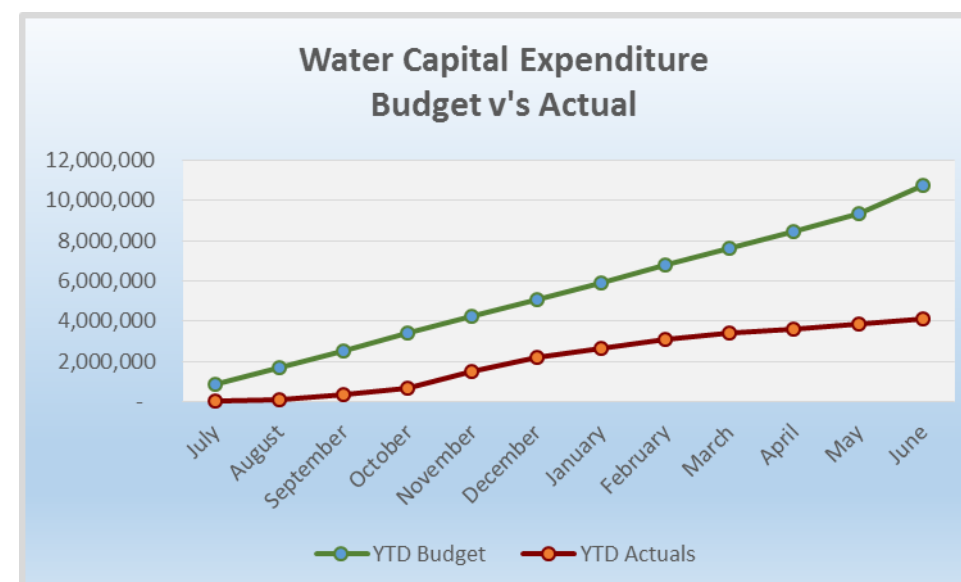
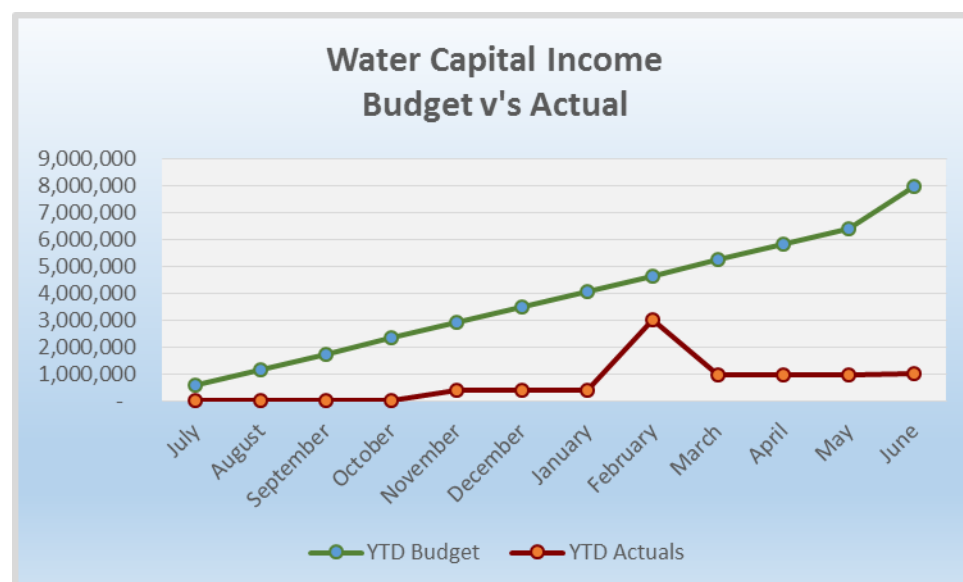
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 19/20	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP23.01) Ensure effective and efficient delivery of water services in accordance with existing service levels. Water & Sewer: A - Chief Operating Officer	Review treatment process of Urbenville Water Treatment Plant.	B:MWW C:MWW			+1	Options report under way Delay due to Covid-19 expected completion June. Risks review completed, awaiting response NSW DPI water (May).
	Construct new water treatment plant at Tenterfield with funding from the NSW Safe and Secure Water Program funding program.	B:MWW C:MWW			+1	Final review of contract documents underway (May), expected to be released as tender (early July).
	Tenterfield Valve Renewal Program.	B:MWW C:MWW			+1	Works are continuing on-track.
	Jennings Water Mains Replacement Program.	B:MWW C:MWW			+1	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.
DP23.02) Implementation of Water Quality Assurance Framework in accordance with the Public Health Act. Water & Sewer: A - Chief Operating Officer	Implementation of Water Service Strategic Plan in accordance with NSW Office of Water Guidelines.	B:MWW C:MWW			+1	Re-commencement expected (June), information still being collected from stakeholders will delay final report (July).
	Delivery of ongoing water quality monitoring program.	B:MWW C:MWW D:MWW			+1	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).

b) Budget

Account Type	19/20 Budget Review 3	19/20 YTD Actuals June	19/20 Percentage Spent
Water Supply	3,158,481	3,608,808	114.26%
1. Operating Income	(2,156,546)	(2,104,108)	97.57%
2. Operating Expenditure	2,545,635	2,604,196	102.30%
3. Capital Income	(7,973,000)	(1,000,000)	12.54%
4. Capital Expenditure	10,742,392	4,108,720	38.25%
7484500. Tenterfield Sludge Removal	-	8,354	
7484502. Tenterfield Valve Renewal	7,998	370	4.62%
7484505. Tenterfield Mains Replacement	262,700	-	0.00%
7484506. Tenterfield Meter Replacement	21,000	1,673	7.97%
7484513. Tenterfield Dam Wall Construction	-	245	
7484515. Tenterfield Flood Warning System - Capex	16,800	25,033	149.01%
7484516. Tenterfield Shirley Park Bore Flood Damage Restoration	2,000	3,199	159.95%
7484521. Tenterfield Water Treatment Plant Design	-	59,666	
7484522. Tenterfield Water Treatment Plant Construct	9,350,000	81,794	0.87%
7484523. Tenterfield Water Booster Pump Shed (Molesworth St)	-	425	
7484532. Tenterfield Water Supply - Drought Augmentation	973,000	3,574,694	367.39%
7484536. Tenterfield Catchment Areas - Land Improvements	-	301,772	
7484801. Urbenville Mains Extension	5,000	-	0.00%
7484810. Urbenville Off Stream Storage Install, Pipework, Commission	-	17,165	
7484811. Urbenville Water Treatment Plant Upgrade	5,000	-	0.00%
7484812. Scada Renewal	23,237	-	0.00%
7484813. Urbenville Intake Pump Station	25,000	34,331	137.32%
7484814. Urbenville Intake Pipe Replacement	28,000	-	0.00%
7484901. Jennings Mains Replacement	22,657	-	0.00%





Operational Income:

New financial year; budgets in line, some decrease due to drought.

Operational Expense:

New financial year; expense budgets on track, some expenditure required for drought conditions.

Capital Income:

New financial year; new water filtration plant funding. Drought funding is expected to increase capital.

Capital Expenses:

New financial year; planning is underway, some expenditure under flood grant.

c) Capital Projects

Capital projects planning has commenced.

Replacement and upgrade of Tenterfield's Flood warning system thanks to a successful grant from NSW Planning Industry and Environment has commenced/continued with the preparation of a brief and release for quotation, on-site inspections with consultants/contractors occurred in January 2020. Planning and consultation is underway to undertake a brief for the delivery of another successful grant for the joint (with Kyogle) Urbenville and Woodenbong flood study program. Consultants engaged for both projects, first milestones and initial planning meeting completed as of June 2020.

d) Emerging Issues, Risks and Opportunities

Water supply in drought conditions have eased with the filling of the dam, current usage is currently 680KL/day demonstrating the effects of winter and continued reduced consumption of water throughout the town.

Concerns raised over additional strain for supply from events have been acted on with educational material in preparation along with issue of shower timers for accommodation businesses (delivered and more requested). Information materials were included in the water meter readings throughout the shire, additional timers are available at council chambers.

Boiled water Alert was enacted on Friday the 4th October 2019, from a turbidity failure due to ash from the recent fires, finished on December 24th 2019. Close monitoring enabled by the installation of on-line turbidity meters and discussions including NSW Health and DPI plant inspections occurred from October to February 2020.

EPA undertook sampling of the dam to ensure water quality.

Repairs continue from the damage from the fires with the de-watering bag was also replaced. Repair of the sludge pond liner is progressing with estimates for temporary alternate storage as large 620KL tank. Plans progressed to purchase, installation of a concrete tank pad with finalised plans and installation completed.

Arrival and commissioning of the hired Osmoflow plant able to treat 620KL of water occurred in January 2020, testing is underway to proof the system, with treated bore water returned to the dam.

Request for Dam survey/monitoring is underway with fortnightly readings commenced. Additionally due to the decrease in volume the old 'Slaughter house' footings and asbestos has been uncovered plans have been enacted to remove this from the dam. Thanks to the Library staff who reserached the historical find! Storm event on Sunday [deferred plans for removal](#).

Storms on Sunday the 26th November 2019, caused damage, including ash and flotsam into the dam, some aquatic life has perished due to temperature and changes in oxygen levels. Rain continued intermittently throughout December 2019 and January 2020, raising the dam to 53%. The sediment controls destroyed in the flash flooding hailstone event have now been replaced

Under boring required to complete the pipe work infrastructure has been developed as a brief and released for quotation, works have been completed.

e) The Business of Improving the Business

Drilling Rig arrived and commenced drilling positive news with water found in first test site core samples and test site 2; recent fires in Tenterfield left the bore site undamaged at the archery club. Drilling successes for supply at the transport museum and RFS sites additional drawdown testing has been completed and authorisation for production bores for transport museum, RFS and Archery Club have been received. Pipeline for secondary bores commenced in November 2019 and continue along Billarimba road For Archery, East Street and the Common and Douglas Street RFS site and are [complete \(Figure 2\)](#), [currently over 4km has been laid](#). [Works continue with well head installation and compounds RFS site is the first with 2 slabs poured and electrical \(switch boards\) commenced \(Figure 1 and 3\)](#). The 10 day bore testing has recommenced (now labs are operational-COVID-19) with one bore completed (June 2020) as required by NSW Health.



Figure 1,2 & 3 Continuation of bore infrastructure.

De-vegetating and de-sedimentation of the dam progressing well with an estimated increase to capacity of 5 Million litres works continuing on the basis of soil moisture content to enable machinery access. [Works halted due to storms, and with the dam now filled this program has been concluded until scoping for potential dredging and/or dryer conditions prevail.](#)

Replacement of the pumps to submersibles is underway in Urbenville following pump failure. Planed replacement was enacted and inspection with contractors on site earlier in October works scheduled at the end of November 2019 project delayed. [Submersibles deployed, onsite meeting as workshop with Kyogle Council as part of the options study commenced as of June 2020 \(Figure 4 and 5\).](#)

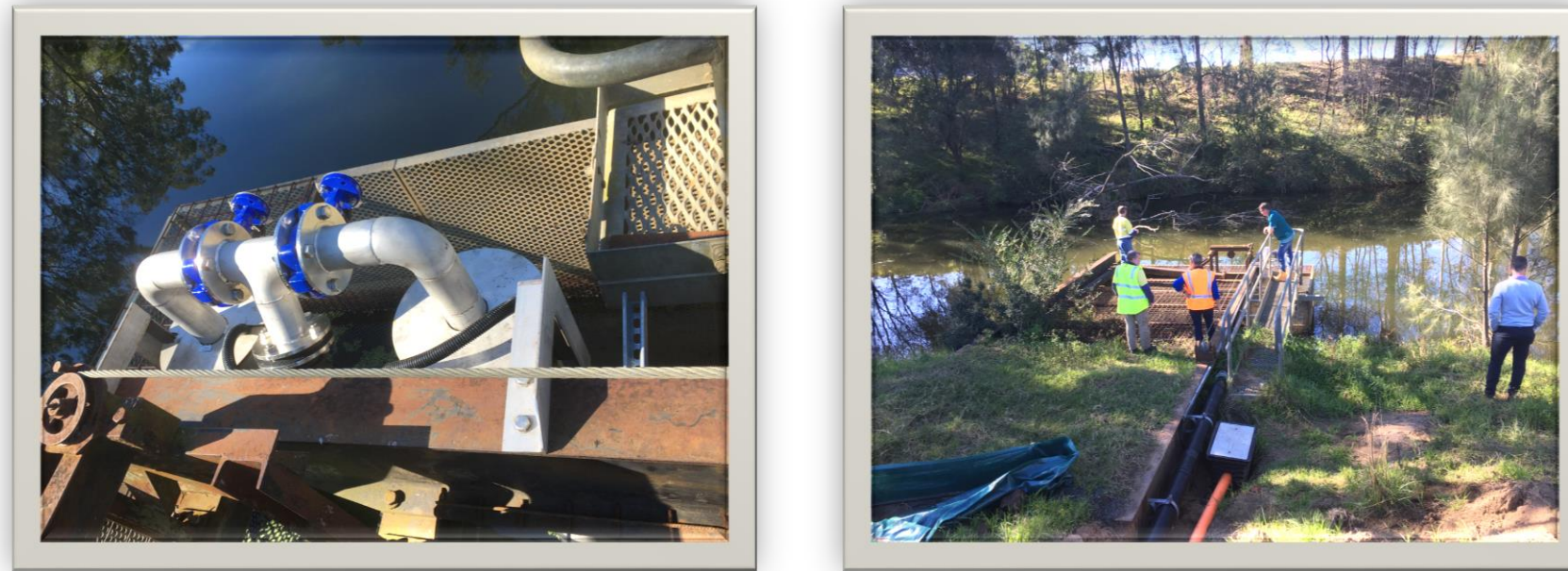


Figure 4 & 5 Replacement submersibles and Onsite inspection

Developer servicing plans review by Cardno council's consultants are continuing the audit stage.

Installation of additional aerator at the dam to assist with storm impacts construction continues on the larger aeration system with pipework and weights nearing completion. The claw blower delivery and installation was delayed, [recommencement of works with plinth construction and shed housing for blower has commenced, work platform has been sourced with expected deployment at the end of July 2020.](#)

Additional Solar Panels installed by the Fleet department to enable supplies for stock water at Apex Park

f) Customers

We respond to customer service requests regularly with people reporting [1](#) main breaks this reporting period, [8](#) leaks or faults, [15](#) meter replacements and [2](#) new water services Tenterfield; [0](#) in Jennings and [0](#) main break [0](#) leaks or faults and [0](#) new water services in Urbenville. All requests are responded to in a timely manner. Meter readings where completed for the shire this month.

g) Business Statistics:

The Tenterfield Dam is now at [90%](#) (Figure 6). [Water Quality Health Cards are now produced and available on Council's Website at;
<https://www.tenterfield.nsw.gov.au/services/water/water-supplies-management/tenterfield-water-health-care>](#)



Figure 6 Dam at 90%

h) Special events, achievements of note, celebrations

New RO plant provided by Rural Aid and SaltFree plant survived close shave with fires; pipes feeding plant where damaged. These are now replaced and the RO plant is functioning. Water saving New Banner for Council Email including restrictions additional mobile advertising with restriction signs. An urgent request was received at Berrowina to use the RO plant as an emergency to treat heavily salt laden water, Council agreed to the moving temporarily of the plant which left at the start of the new year.

Success for finding water supplies was celebrated with the media.

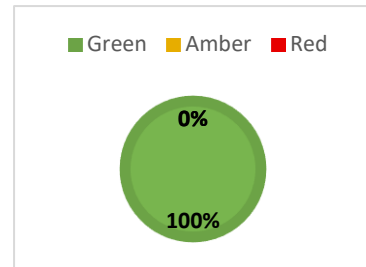
A donation of water was also received at the Dam organised by Colin Pomery, (aka UnCol), The Social Club (smc) Lockyer Valley Chapter and Tenterfield's own chamber of commerce.

Staff Award- Voice Project



Figure 7 Staff receiving an award; Well done!

24. Sewerage Services



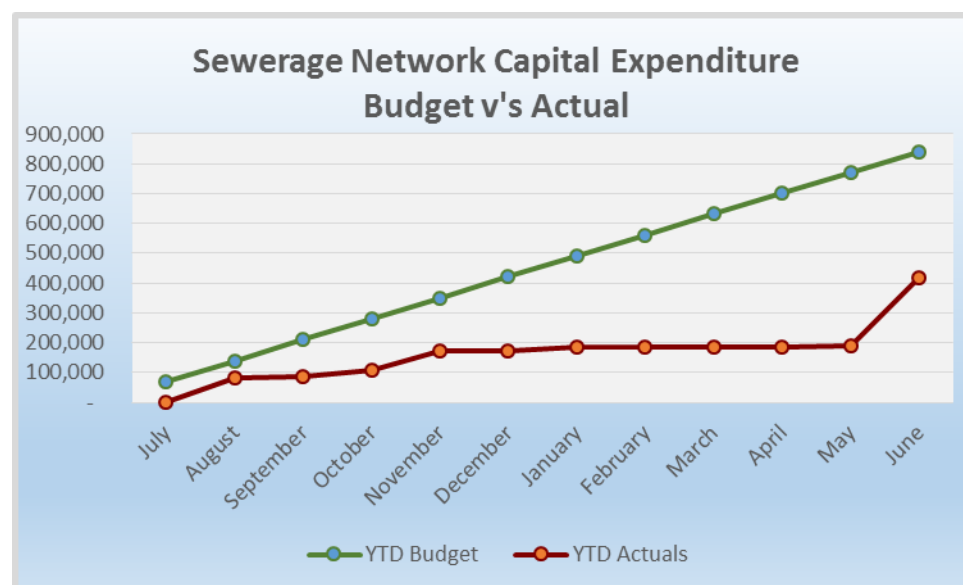
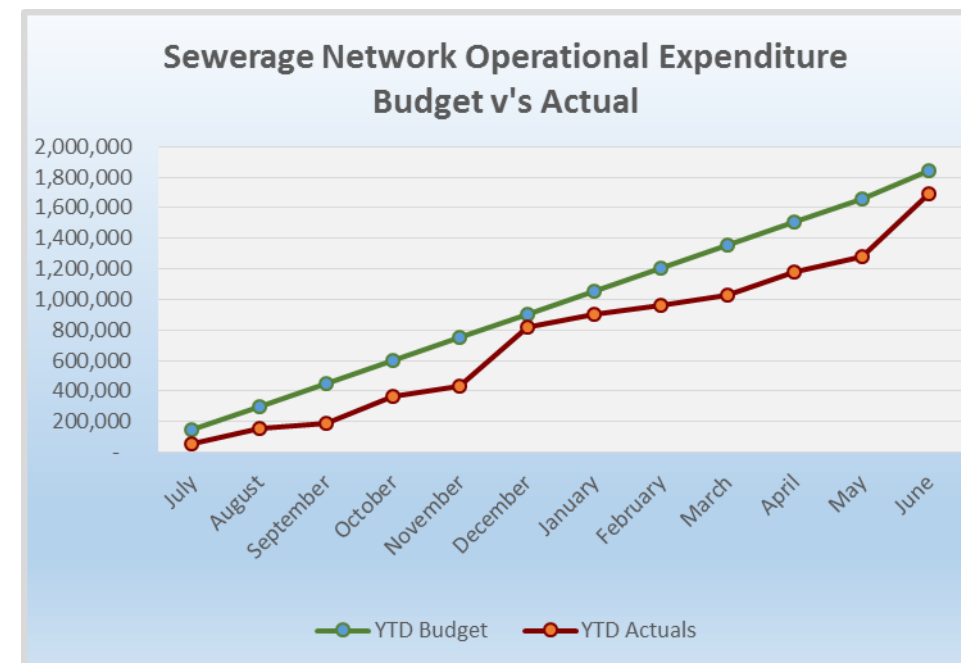
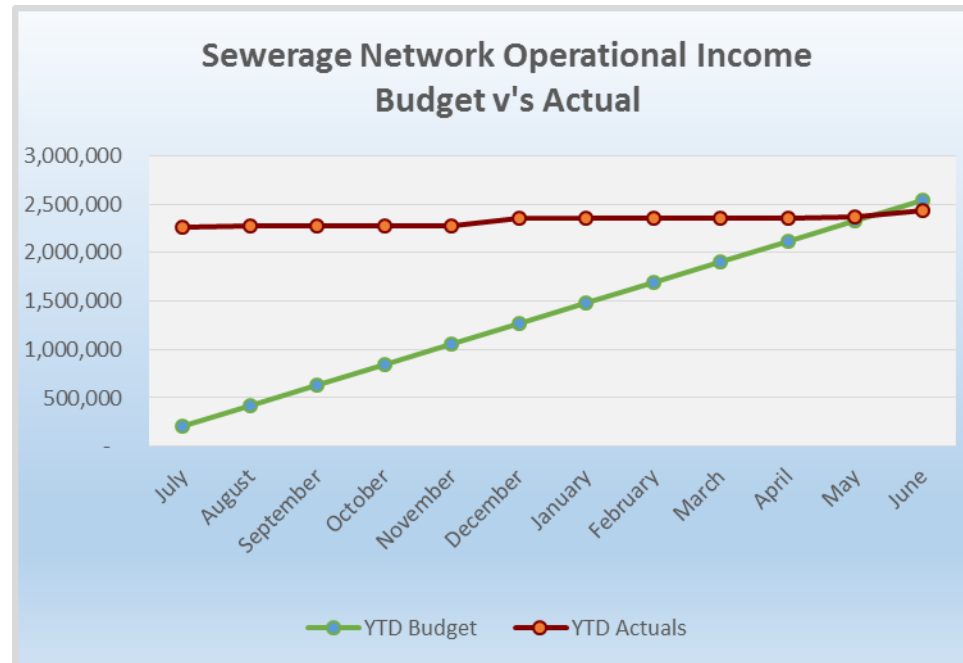
Under the 4-year Delivery Plan *Sewerage Services* relates to: ongoing catchment, transportation, and treatment; monitoring, reporting, environmental compliance and emergency management; trade waste and commercial; fees and charges; public education and administration. The Office of the Chief Operating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

a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 19/20	Officer	-1	0	+1	Comments: <i>(Business Manager to provide short precis.)</i>
DP24.01) Provide effective and efficient delivery of sewerage services across to the townships of Tenterfield and Urbenville. <i>Water & Sewer: A - Chief Operating Officer</i>	Ongoing maintenance and operation of sewerage network, in line with the Asset Management Strategy.	<i>B:MWW C:MWW D:SSO D:SSO (Urbenville)</i>			+1	Under bore unsuccessful at both locations, revision of options underway including upgrade of Petrie Street Pump station and construction across highway for Trail Lane.
	Tenterfield sewer mains relining; 1 kilometre per annum.	<i>B:MWW C:MWW</i>			+1	Instituform undertook the CCTV, cleaning and relining works completed end of May, awaiting final reports for assessment.
	Tenterfield manhole levels alterations.	<i>B:MWW C:MWW</i>			+1	Program delayed due to Covid-19, some quotations received.
DP24.02) Ensure improvement of infrastructure in line with best practice water treatment guidelines and increased capacity for sewage treatment in service areas. <i>Water & Sewer: A - Chief Operating Officer</i>	Tenterfield sewerage network extension.	<i>B:MWW C:MWW</i>			+1	Commencement delayed due to new pump station requirements.

b) Budget

Account Type	19/20 Budget Review 3	19/20 YTD Actuals June	19/20 Percentage Spent
Sewerage Service	146,387	(366,282)	-250.22%
1. Operating Income	(2,539,165)	(2,438,475)	96.03%
2. Operating Expenditure	1,845,825	1,688,990	91.50%
3. Capital Income	-	(33,000)	
4. Capital Expenditure	839,727	416,202	49.56%
7872501. Tenterfield Mains Extension (S67)	-	701	
7872502. Tenterfield Mains Relining (1km Year)	161,500	228,459	141.46%
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	-	0.00%
7872800. Urbenville Geotube for Sludge Removal	12,251	-	0.00%
7872801. Removal Sludge from Tertiary Ponds/Renewal of Capacity	14,995	-	0.00%
7872809. STP - Pad and Building including access to STP - Urbenville	8,000	-	0.00%
7872810. Surface Aerator/Mixer sized for Urbenville	14,000	-	0.00%



Operational Income

New financial year; budgets in line.

Operational Expense:

New financial year; expenses budgets on track, planning for impending contracts/works will increase expenditure.

Capital Income:

New financial year; increasing as expected, no private works scheduled.

Capital Expenses:

New financial year; designs underway for pump station replacement.

c) Capital Projects

Clifton Street augmentation is complete with finalisation of plans and gazettal underway.

Joint project to deliver new planter boxes, with W&S consulting for requirements and augmentation needs.

Planning underway for 2019/2020 works, line selections for CCTV, cleaning and relining, to continue the asset maintenance program including the 1km licence condition has developed with planning for new year. [Brief is completed and evaluated with Council contractors Insituform engaged with works completed June 2020 \(Figures 1 to 3\).](#)



Figure 1, 2 & 3 CCTV and Relining infrastructure.

Manhole inspection for over 200 manholes for condition assessment, GPS and address location is completed. The works provide scope for repairs.

Replacement final effluent line installation completed at Urbenville.

Replacement of the sludge dehydrator has progressed with arrival on the docks in Sydney, and delivered to the Tenterfield STP, installation progressed with some extensions required expected later in the month of July 2020.

d) Emerging Issues, Risks and Opportunities

Aging infrastructure is an issue for Council;

- Urbenville- Butt welding, completed for Urbenville in late August with burial due underway with 1km completed in Late September 2019.
- Molesworth Street replacement infrastructure has commenced with design awarded and contract commencement including site inspections and survey, for a new pump station to replace the Molesworth Street bridging structure. To save on costs a second pump station design at Derby Street will be brought forward. Designs are nearing completion and draft designs reviewed at the end of October 2019, finalised plans are expected at the end of December 2019. Received confirmation that under bore doesn't require fisheries permit.
- An opportunity has arisen from the water/bore second phase of infrastructure deployment, which requires the utilisation of under-borers'. It is expected to package jobs to potentially provide savings, survey for intersection completed. RMS approval with conditions received. Plans for pump stations completed, under bore brief completed, quotations [finalised and contractor selected, under bore was unsuccessful at both locations, redesign of Molesworth-Miles street crossing underway.](#)

e) The Business of Improving the Business

To assist in sewer maintenance a new shed will be erected on the STP site; planning continues.

Investigations into a cross boarder scheme for Jennings connections is still under funding source investigations.

Developer servicing plans review by Cardno council's consultants progressed through the audit and consultation with final submission to Council expected in June 2020.

f) Customers

Our customer base is the public, other Council departments and contractors.

Sewer connections 3 at Tenterfield 0 Urbenville; Blockages where reported and cleared at 1 locations in Tenterfield and 0 in Urbenville in this reporting period.

g) Business Statistics

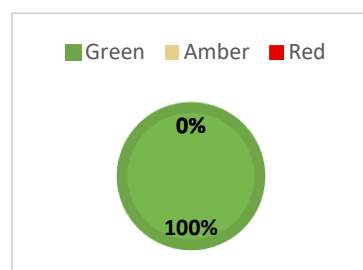
Average time for response to sewer chokes has increased to 45 minutes while the median response time is at 20 minutes.

h) Special events, achievements of note, celebrations



Figure 4 Staff receiving an award; Well done!

1. Civic Office



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

a) Delivery and Operational Plan Precipis

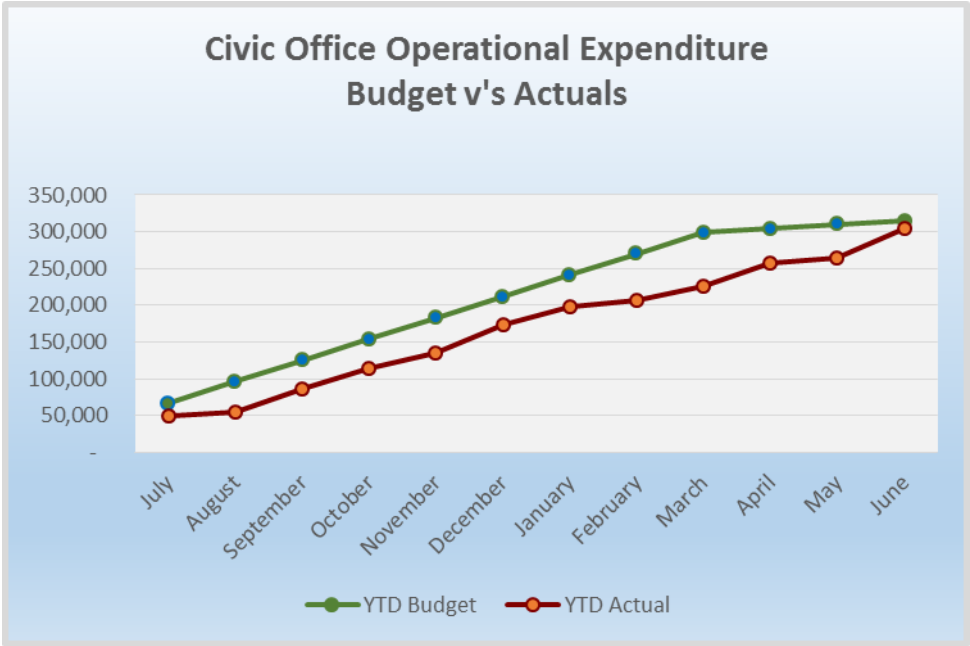
4 Year Delivery Program	1 Year Operational Plan 19/20	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP1.1) Maintain strong relationships with all levels of Government and proactively seek involvement in decision making impacting our Shire and the New England Northwest Region. Collaboration between entities: State/Fed Gov, Joint Organisation, MOU's: A – Chief Executive	Influence and engender support from Federal and State Governments in relation to grants funding, advocacy and ongoing maintenance and improvement to social, economic and environmental fabric of the community.	B:CE C:CE D:EA&M			+1	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. Council was successful in the Fixing Local Roads (State) grant application (Tooloom Road) for \$3,996,000 in June 2020. Council was successful in the Black Spot grant funding application for \$788,000 (fed) towards sealing an unsealed section of Mt Lindsey Road.
	Participate and influence the direction of Joint Organisations and ROCs, specifically, advocate that Joint Organisations remain focussed on delivering reductions in costs without eroding local community capacity.	B:CE C:CE			+1	Submitted proposals for improvements to five sections of the New England Highway through the NEJO to Transport for NSW. TSC working with the councils along the Bruxner Way (Gwyder, Inverell, Moree Plains), BROOC and NEJO to submit a joint submission into the Regional Road Transfer and NSW Road Classification Review.
DP1.2) Provide sound and inclusive decisions using the Community Engagement Strategy to guide our interactions Governance framework strategy, management & development (including registers and monitoring): A – Chief Corporate Officer	Work towards the overall objectives of the Office of Local Government in relation to guiding the decisions of the community to align with the ratios as contained and described by the Local Government Act and the Office of Local Government. (Noting the potential negative effect in being able to meet OLG ratios due to cost shifting by State Government).	B:MCSGR C:MCSGR D:MCSGR B:CE C:CE			+1	Cost shifting and cost increases substantially beyond the rates cap is detrimentally affecting Council's financial performance. Chief Executive invited to present case for the RFS depreciation to be removed from council at the NSW Country Mayors Association August meeting.
	Provide a publicly available update on the Council resolution register on a monthly basis.	B:CE D:EA&M			+1	Ongoing
	Promote and refine Council's Monthly Operational Report such that the community is more informed and actively able to participate.	B:CE C:CE D:EA&M			+1	Ongoing – have reverted to original word based format based on feedback from Councillors and community regarding CAMMS delivery. Will be still using CAMMS to

						complete the IP&R reports twice per annum (as per the LG Act requirements).
DP1.3) Represent, advocate and lobby for the continued improvement of our local and regional health services. <i>Collaboration between entities: State/Fed Gov, Joint Organisation, MOU's: A – Chief Executive</i>	Advocate for the maintenance and improvement of our existing health services throughout the Region and ensure future government planning aligns with community needs.	B:CE C:CE D:EA&M			+1	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. Seeking a health demographer to showcase how infrastructure and service provisions are objectively assessed and business cases formulated.
DP1.5) Identify, represent, advocate and lobby for inclusion of the Shire's needs in regional and state planning. <i>Collaboration between entities: State/Fed Gov, Joint Organisation, MOU's: A – Chief Executive</i>	Advocate for continuing development of grant opportunities at the Federal and State level and actively participate in discussions where cost shifting and erosion of support is proposed, including the return of regional road assets to the State.	B:CE C:CE D:EA&M			+1	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.
	Continue to lobby both the Federal and State Governments to commit the full funding required for the construction phase of the Tenterfield Heavy Vehicle Bypass.	B:CE C:CE D:EA&M			+1	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). No update in June.
	Actively participate in a concept and development phase of the Tenterfield bypass project to encourage an outcome that satisfies the requirement to remove heavy vehicles from the centre of town while maintaining tourist traffic. Ensure that associated developments do not negatively impact the heritage status of existing business and tourism sectors.	B:CE C:CE D:EA&M			+1	This project was going well. Design phase is complete. Council was informed in late 2019 that public consultation will commence shortly. It hasn't. TforNSW contacted to seek clarification. No clarification received to date. This matter will now require escalation.
	Develop a strategy with the Border Regional Organisation of Councils to lobby the State government to reverse the decision to downgrade the western segment of the Bruxner Highway to Bruxner Way.	B:CE C:CE D:EA&M			+1	A committee (Regional Road Transfer and NSW Road Classification Review Taskforce) has been formed to assess. This will require more political leverage at a NSW Country Mayors or Local Government NSW level. There is risk, even if successful. Almost doubling the State Road network - if the whole 15,000 km is added (to the existing 18,000km) – will necessitate almost doubling the State roads budget. Without doubling the maintenance budget there is a real risk that the service level may drop and/or the grants to LG from TforNSW will be reduced in order to fund.
	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.	B:CE C:CE D:EA&M			+1	Refer to engineering section. Another 6km of Mt Lindesay sealed mid-June. Council has been given notice of a further grant that will seal another 2km prior to Christmas.

DP1.6) Mayor, Councillor and Committee support <i>Mayoral, councillor and committee support: A – Chief Executive</i>	Continue to develop the professional relationship between Council’s elected body and Council’s operational organisation.	<i>B:CE C:CE D:EA&M</i>			+1	Ongoing.
	Provide media liaison, manage branding, corporate image and corporate affairs through media.	<i>B:CE C:CE D:EA&M</i>			+1	May 2020 saw an increased volume of news and notices in 'Your Local News' during the COVID 19 restrictions. 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.

b) Budget

Account Type	19/20 Budget Review 3	19/20 YTD Actuals June	19/20 Percentage Spent
Civic Office	315,189	303,926	96.43%
2. Operating Expenditure	315,189	303,926	96.43%



Operational Income:

Internal transfers.

Operational Expense:

On budget.

Capital Income:

As discussed.

Capital Expenses:

Nil.

a) Capital Projects

Nil.

b) Emerging Issues, Risks and Opportunities

COVID19 and the logistical challenges caused, the impact to our economy, and the physical risk has been significant.

c) The Business of Improving the Business

Despite COVID19 Council has never been more active in the road and bridge building space. This infrastructure expenditure has provided economic injections into our economy at a crucial time.

d) Customers

The latest customer survey has been completed, see separate report. In short, especially with leadership, the result was pleasing.

e) *Business Statistics*

Nil to report.

f) Special events, achievements of note, celebrations

Mayor Peter Petty, Councillor Gary Verri, Chief Executive, Director of Engineering and the Technical Works Engineer (bridges) inspected most of the new bridges built in the Northern part of the Shire on 30 June, 2020. Since February 2019, to now, council have built 19 bridges and currently have four (4) being constructed in parallel. Whilst replacing bridges, and sealing of many kilometres of previously unsealed road may not be considered exciting by those people who didn't know what Tenterfield was facing less than 18 months ago, I thought it very exciting and well worth a mention.