

TENTERFIELD SHIRE COUNCIL – Monthly Operational Report – April 2021

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 manager*’; the person who oversees the running of the activity, usually a manager. 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

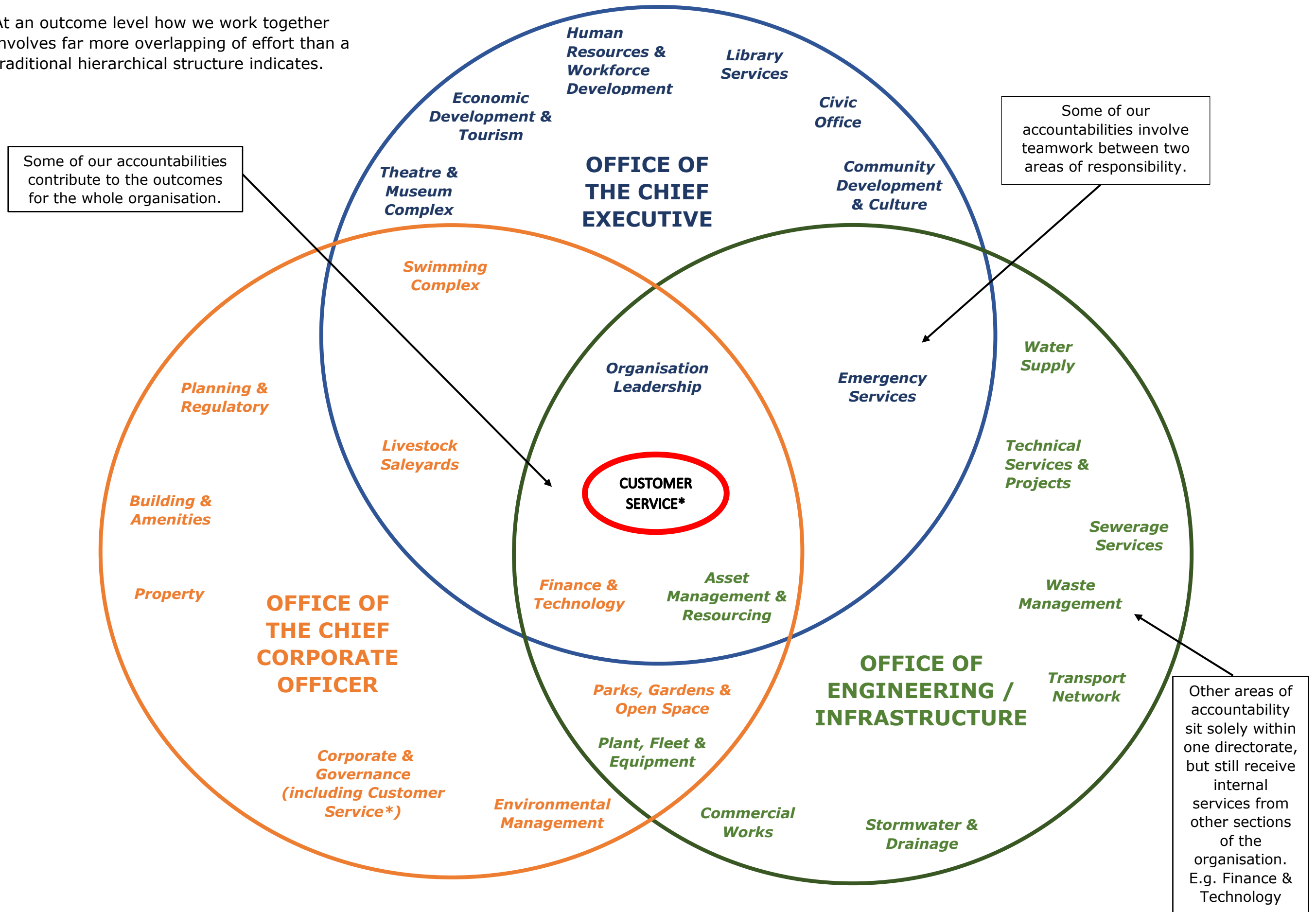
The only constant in life, is change. Every year our ‘Operational Plan’ will change. Every year more accountabilities will be thrust upon us by higher levels of government amending the Local Government Act or changing protocols. Unless we adopt a ‘continual management of change’ system to run our organisation,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

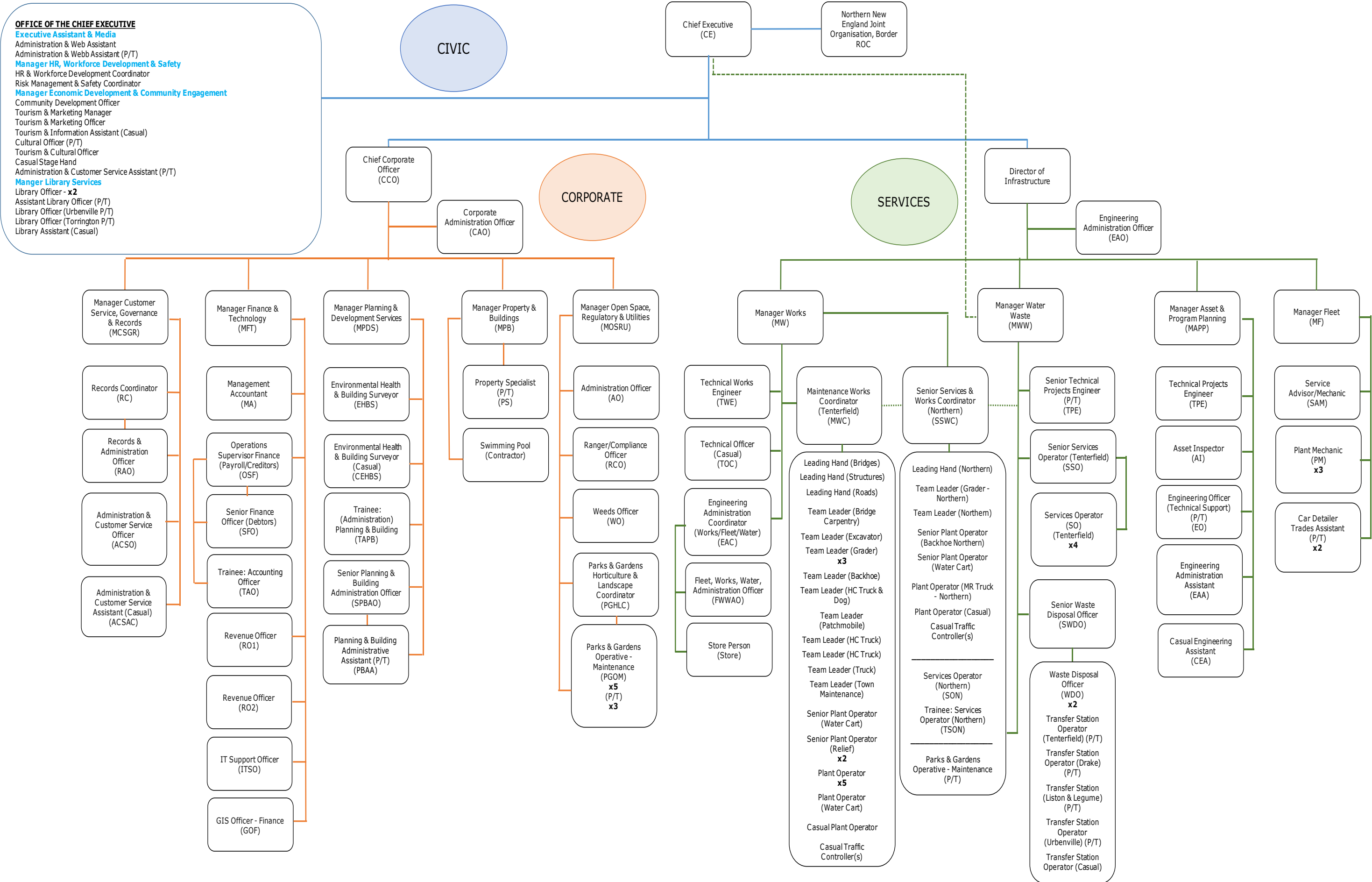
We report on our Delivery Plan quarterly. We also report on many other things in a great many ways. Currently we use multiple platforms to achieve this, which is both inefficient and extremely frustrating. This system will not only change the amount of reporting, it will place all the information in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



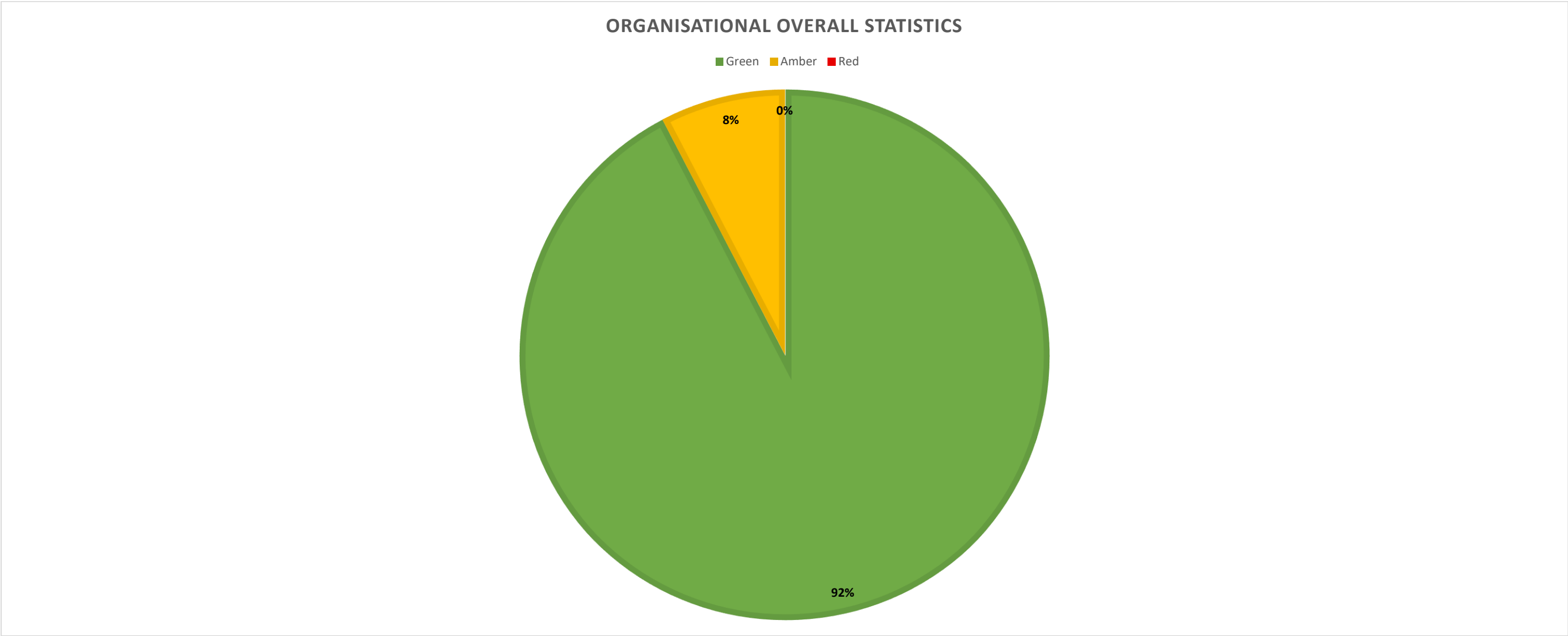


Organisational Overall Statistics – February 2021

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

Amber: Commenced, progressing;

Red: Yet to commence.



STAFF STATISTICS

April 2021

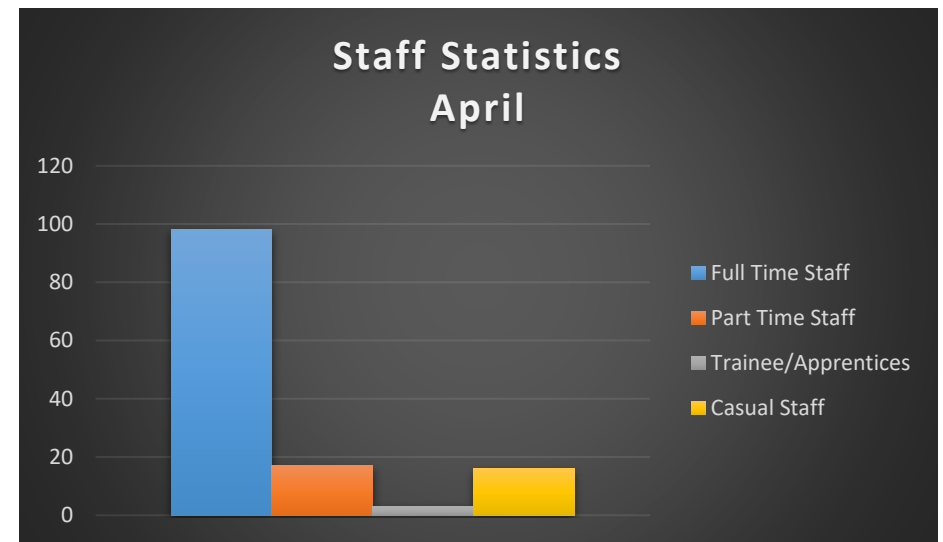
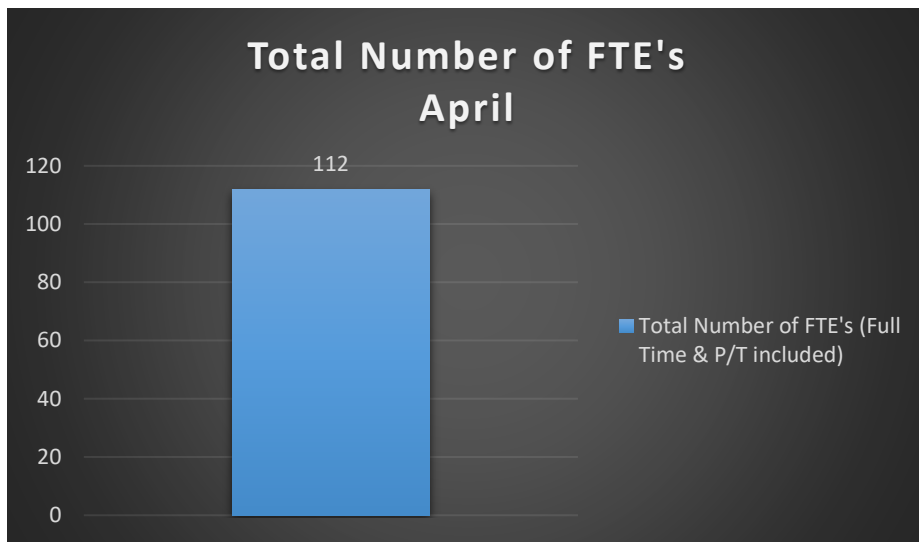
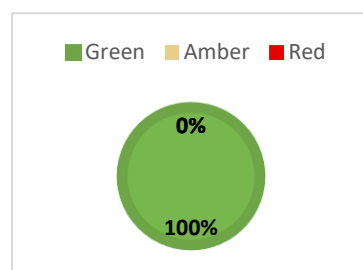


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1. Civic Office



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 Precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
<p>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.</p> <p>Collaboration between entities: State/Fed Gov, Joint Organisation, MOU's: A – Chief Executive</p>	<p>Influence and engender support from Federal and State Governments, Joint Organisations and ROCs in relation to grants funding, advocacy and ongoing maintenance and improvement to social, economic and environmental fabric of the community.</p>	<p>B:CE C:CE D:EA&M</p>			<p>+1</p>	<p>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.</p> <p>Council was successful in the Fixing Local Roads (State) grant application (Tooloom Road) for \$3,996,000 in June 2020. This work is nearing completion and a more recent announcement under Fixing Local Roads Round 2, has Council successful in securing \$3,359,880 for Kildare Road (Tenterfield Tourist Route 9) Sealing.</p> <p>Council was successful in the Black Spot grant funding application for \$788,000 (fed) towards sealing an unsealed section of Mt Lindsey Road.</p> <p>Council continues to advocate for funding through the plethora of grants now being offered to assist drought, bushfires and COVID-19 recovery efforts. All applications align to the 4 Year Delivery Plan and/or are determined by the Elected Body.</p> <p>Council has been strongly and very actively advocating in every theatre possible, to be granted funds to finish sealing the Mount Lindesay Road. Staff have taken various calls from different government agencies, so there is no doubt that questions are being asked at both a State and Federal level.</p> <p>Representations have been made to the Minister for Water, Property and Housing with regard to the Urbenville Water Scheme. Funding is being sought for a new off-stream storage facility and ground water source assessment.</p>

<p>DP1.2) Provide sound and inclusive decisions using the Community Engagement Strategy to guide our interactions</p> <p>Governance framework strategy, management & development (including registers and monitoring): A – Chief Corporate Officer</p>	<p>Guide the decisions of the community to align with the Local Government Act and the Office of Local Government.</p>	<p><i>B:MCSGR</i> <i>C:MCSGR</i> <i>D:MCSGR</i></p> <p><i>B:CE</i> <i>C:CE</i></p>			+1	<p>Community engagement via public meetings is returning, with engagement sessions scheduled to gather final community input into the Village Concept Plans.</p> <p>Sessions are being arranged for mid-May to seek final input into the village master plans with each area invited to provide in person feedback to the documents on exhibition.</p>
<p>DP1.3) Represent, advocate and lobby for the continued improvement of our local and regional health services.</p> <p>Collaboration between entities: State/Fed Gov, Joint Organisation, MOU's: A – Chief Executive</p>	<p>Advocate for health services throughout the Region and ensure future government planning aligns with community needs.</p>	<p><i>B:CE</i> <i>C:CE</i> <i>D:EA&M</i></p>			+1	<p>We continue to monitor the evolving boarder closures and risks to our community and advocate as required.</p> <p>Council continues to advocate for improved health services in the area. Recently a submission was made to the Health outcomes and access to health and hospital services in rural, regional and remote New South Wales, once again calling for improvements the number of staff at the Tenterfield Hospital, more cohesive arrangements to access services in both NSW and QLD and the recognition of previous commitments to the local community that have not been implemented. Council representatives continue to engage in ongoing advocacy around this issue.</p>
<p>DP1.5) Identify, represent, advocate and lobby for inclusion of the Shire's needs in regional and state planning.</p> <p>Collaboration between entities: State/Fed Gov, Joint Organisation, MOU's: A – Chief Executive</p>	<p>Advocate for continuing development of grant and funding opportunities at the Federal and State levels.</p>	<p><i>B:CE</i> <i>C:CE</i> <i>D:EA&M</i></p>			+1	<p>Correspondence to both State and Federal Government seeking changes to the \$1 for \$1 grant arrangements and increase in Financial Assistance Grant; April 2020.</p> <p>Update received from LGNSW on the progress of Council lead advocacy where council submitted a motion to the LGNSW Annual Conference (resolution 12 – Funding increase to drought proof Australia. <i>That Local Government NSW advocates for the State and Federal Governments to increase funding for agricultural research, including pasture research to assist in drought proofing Australia.</i>) LGNSW made representations to The Hon. David Littleproud MP, the federal Minister for Agriculture Drought and Emergency Management regarding this issue. A response was received outlining the various government programs to support agricultural research and encouraging future engagement with the network of recovery officers to identify local opportunities for research.</p> <p>Meeting held with David Salisbury Executive Manager Engineering and Geoff Burgess Head of Strategic Council Partnerships from Essential Energy. This meeting conveyed the need to have the powerlines in the CBD relocated to the rear of buildings to enhance local amenity in the ongoing strategy and discussions on the intended use of the old powerhouse site.</p>

DP1.6) Advocate on behalf of the community for improved service levels across the Shires transport network.	<p>Lobby State and Federal Governments for funding to:</p> <ul style="list-style-type: none"> Reconstruct and realign Bruxner Way from the New England Highway to Sunnyside Loop Road. Complete the Tenterfield bypass Reverse the downgrade of the western segment of the Bruxner Highway to Bruxner Way Seal the Mount Lindesay Road 				<div>+1</div> <p>Council has sought an update from Transport for NSW regards the Tenterfield By-Pass from the NSW Government. Over the last three months the intended traffic count was deferred, as a realistic result (due to COVID) was unlikely to be calculated. The traffic count is important as it is required to complete the Benefit Cost Analysis.</p> <p>Council has contacted TfNSW seeking additional consultation to update the community and Council on progress of the THVB. Council has been advised that the concept design and Review of Environmental Factors are now complete, however no projected date for consultation has been established.</p> <p>Council has many different grant applications pending for the sealing of the remainder of Mount Lindesay Road. The sealing of the remaining sections will largely be dependent on external grant funding success. Works undertake in this financial year have seen 4.5km of the Mount Lindesay Road sealed and reconstruction of 13km of Tooloom Road.</p> <p>Due to the safety of motorists the existing alignment of the Bruxner Way has recently been substantially improved by council, which somewhat negates the need to realign the Bruxner Way.</p> <p>The Bruxner Way reclassification is now at the priority submission stage. It has proven to be a slow process, but at least the process is now well underway.</p>
DP1.7) Mayor, Councillor and Committee support Mayoral, councillor and committee support: <i>A – Chief Executive</i>	Continue to develop the professional relationship between Council's elected body and Council's operational organisation.	B:CE C:CE D:EA&M			<div>+1</div> <p>Ongoing. Re-election (uncontested) of Mayor Peter Petty and Deputy Mayor Greg Sauer for the period to Councillor Elections in 2021.</p>
	Deliver Business improvements, recognising emerging risks and opportunities.	B:CE C:CE D:EA&M			<div>+1</div> <p>The digitisation of administrative tasks, such as customer service requests, timesheets etc. has been progressing despite the added challenges due to COVID. The real risks associated with COVID management have caused considerable and ongoing change to many, if not all, of council's business. The latest being disruption to supply chains and specialist labour due to the border closure. To date the extra risks have been able to be mitigated.</p>
	Manage the Civic Service of Council in a financially responsible manner in line with Budget allocations.	B:CE C:CE D:EA&M			<div>+1</div> <p>Ongoing.</p>
	Provide media liaison, manage branding, corporate image and corporate affairs through media.	B:CE C:CE D:EA&M			<div>+1</div> <p>Ongoing through publication of fortnightly Your Local News, regular media releases and publications from Tourism.</p>

b) Budget

COA	20/21 Review 2 Budget	20/21 YTD Actuals April	20/21 Percentage Spent (Review2)
Civic Office	367,142	276,435	75.29%
1. Operating Income	(16,000)	(16,000)	100.00%
2. Operating Expenditure	382,387	291,681	76.28%
4. Capital Expenditure	755	755	99.93%
1010500. Civic Office - Computer Equipment	755	755	99.93%

Operational Income:

As per the finance report.

Operational Expense:

Conformance. Ongoing.

c) Emerging Issues, Risks and Opportunities

Grants continue to provide both opportunities and risks to Council as Staff continue to apply for new opportunities in line with the direction of Council. Staff are continuing to work with local groups and associations to write shovel ready applications that can be updated for inclusion in future funding opportunities. The work load in all sections remains high as we work internally and with stakeholders, to progress our ambitious grant funded works program. This is further evident as we work with various community groups to take advantage of additional funding opportunities that will have great impact outside the core business of Council.

d) The Business of Improving the Business

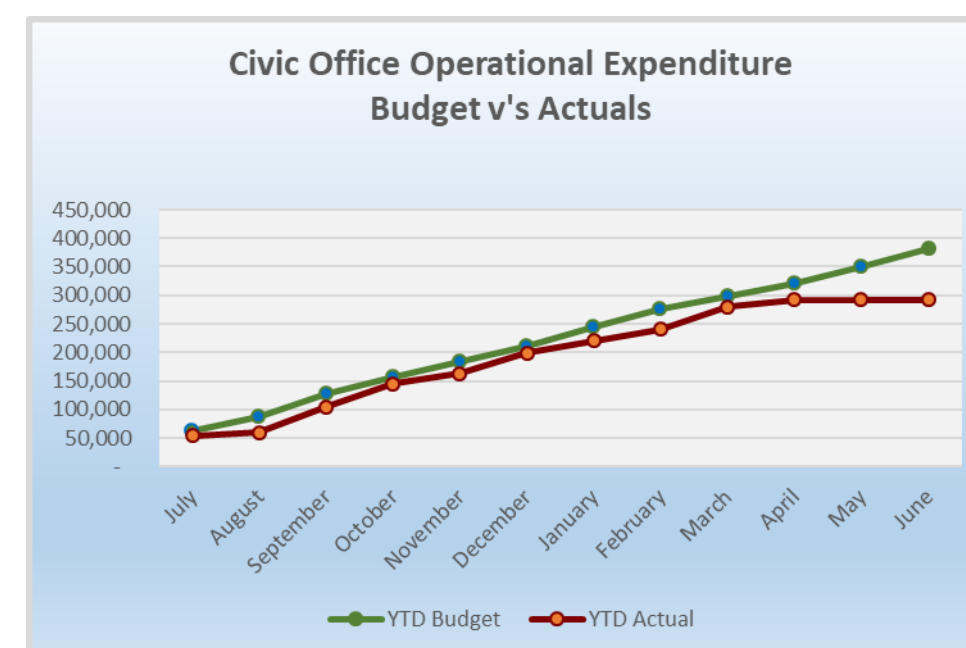
e) Customers

We're doing our best to maintain the level of service expected by the community however we are experiencing a continued demand for increased service levels that are outside our long-term ability to deliver. The continued response to local disaster events is also contributing to the demand for responses that is outside our current resources and is impacting on response times. The biggest increase in this area is road requests.

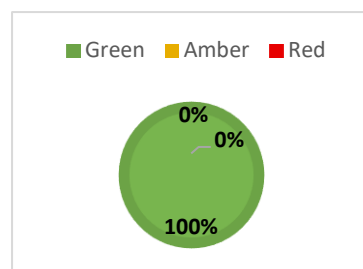
f) Business Statistics

Nothing significant to report.

g) Special events, achievements of note, celebrations



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 20/21	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	Continued opportunities identified in partnership with community groups to increase the level of community amenity while keeping the financial balance in check is a priority at this time. We have many great ideas and a high level of can do in the community, the challenge is how to partner effectively with groups to ensure a win-win outcome.
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.	B:CE C:CCO			+1	Complete.
	Corporate advertising and communications, council publications and web site. Internal communication strategy, management and delivery.	B:EA&M C:EA&M D:EA&M			+1	Websites completed. Acknowledged by the wider industry regards our communication finesse in winning an RH Dougherty Award for communication (August 2020). Council's Media Policy updated for adoption at the September 2020 meeting.
	Deliver Business improvements, recognising emerging risks and opportunities.	B:CCO C:MCSGR D:MCSGR			+1	Council successfully implemented a new: <ul style="list-style-type: none"> Payroll system (Altus Payroll) that came into effect from 1 July 2020. This has resulted in efficiency saving in payroll processing due to a paperless payroll with online timesheet and leave approvals; Online bank reconciliation process (Altus Bank Rec); Records management system (Altus Content); Risk management system (Altus Risk Management) Council will this year be implementing the following: <ul style="list-style-type: none"> Asset Finda - Asset management system Greenlight - Development applications portal Altus Power BI - Reporting tool FlexiPurchase – Corporate Credit Card Manager

						The NSW Government has announced funding of up to \$50,000 to assist Council with the transition to the NSW Government's Planning Portal by 1st July 2021. A grant application has been submitted to facilitate and support the movement of the paper based development application process to online submissions.
	Manage the Organisational Leadership Service of Council in a financially responsible manner in line with Budget allocations.	B:EA&M C:EA&M D:EA&M			+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>	Review of Community Engagement Strategy and ongoing delivery.	B:MEDCE C:MEDCE D:MEDCE			+1	Community engagement always has room for improvement, largely dictated by how much money is available to orchestrate. There have been many changes and many programs, grant funding is one example, where Councillors and staff regularly seek community input – despite COVID.

a) Budget

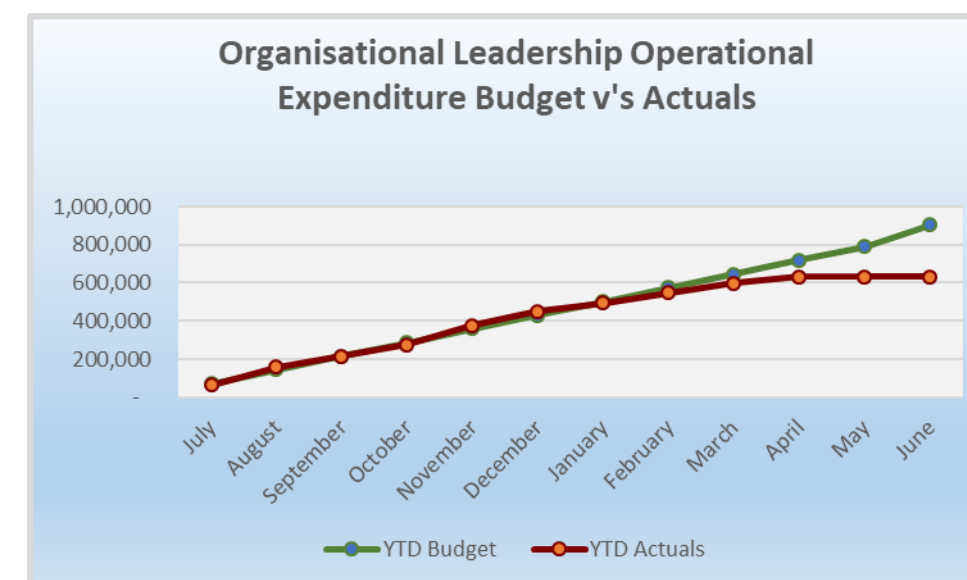
COA	20/21 Review 2 Budget	20/21 YTD Actuals April	20/21 Percentage Spent (Review2)
Organisation Leadership	904,124	632,236	69.93%
2. Operating Expenditure	904,124	632,236	69.93%

Operational Income:

NA

Operational Expense:

Compliant. Ongoing.



b) Emerging Issues, Risks and Opportunities

Staff continue to work hard to move grant funded capital works and the efforts are now nearing completion in some areas. Many smaller community and property grants area also in the final stages of completion and it is great to see the projects providing service to the community.

c) The Business of Improving the Business

The most recent flooding event has provided the opportunity to review the data collection process and program used to identify and support Disaster Recovery Funding requirements. New equipment and training across the Infrastructure Team has streamlined the process with more accurate data that meets the requirements of the program. Data is now uploaded to the system as soon as inspected and provides the opportunity to streamline work programs to minimise disruption to traffic and maximise the efficiency of repair work.

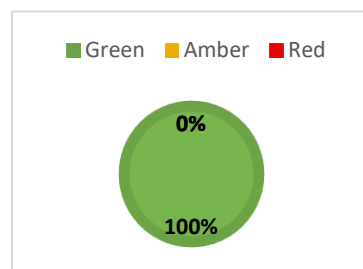
d) Customers

e) Business Statistics

Nil to report.

f) 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.

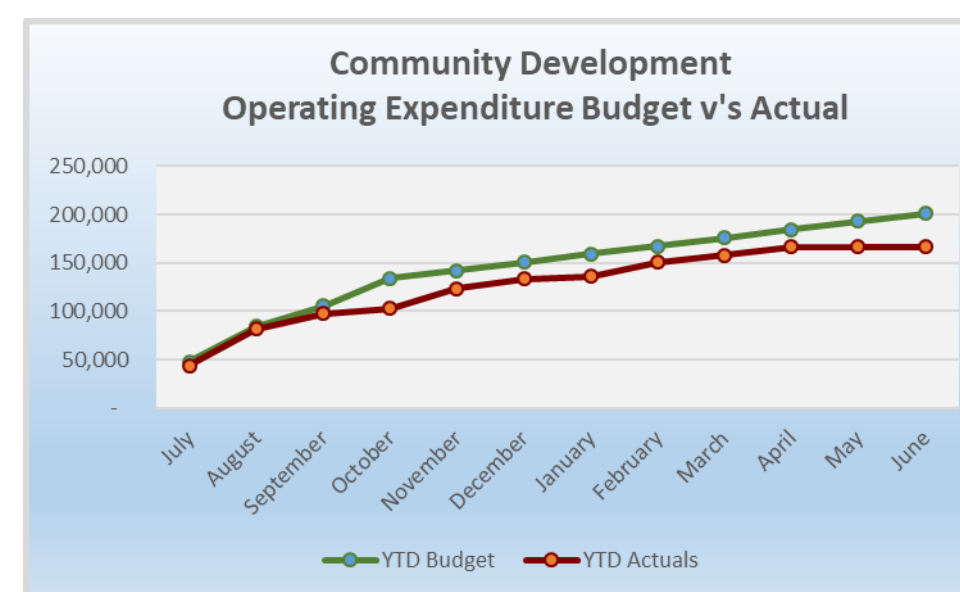
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP3.01) Engage with the community and develop partnerships with relevant organisations. Community and cultural capacity building: A – Chief Executive Community engagement: A – Chief Executive	Implementation of the Community Engagement Strategy.	B:MEDCE C:MEDCE D:CDO			+1	Review of Community Engagement policy & Community Engagement Strategy occurred.
DP3.02) Maintain collaborative partnerships with the local Aboriginal communities. Community and cultural capacity building: A – Chief Exe.	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	Ongoing partnership within our Shire.
DP3.03) Support people with specific needs through appropriately identified services and advocacy. Community and cultural capacity building: A – Chief Executive	Support community safety and crime prevention partnerships.	B:MEDCE C:MEDCE D:CDO			+1	Community safety and crime prevention partners are supported.
	Support facilities and activities to improve the physical and mental health of the community.	B:MEDCE C:MEDCE			+1	Activities to improve the physical and mental health of the community were planned as part of Seniors Festival and Youth Week.
DP3.04) Engage with transport providers and the community to assess the transport needs of residents in the Shire. Community and cultural capacity building: A – Chief Exe.	Support accessibility for people in our Shire.	B:MEDCE C:MEDCE D:CDO			+1	Accessibility needs are supported for people 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.	Deliver the Disability Inclusion Action Plan in accordance with legislative guidelines.	B:MEDCE C:MEDCE D:CDO			+1	Disability Inclusion Action Plan submitted.
DP3.06) Promote the needs of persons with a disability and Disability Inclusion Action Plan to stakeholders.	Advocate for accessibility in partnership with community organisations.	(Promote) B:MEDCE C:MEDCE D:CDO (Implement) B:DI C:MA&PP D:WM			+1	Ongoing promotion and advocacy for enhanced accessibility within our community.

<p>DP3.07) Support community organisations that develop and maintain a range of facilities that meet the diversity of community needs, interests and aspirations.</p> <p>Volunteer recruitment and placement: A – Chief Executive</p> <p>Community grants: A – Chief Exe.</p> <p>Community and cultural capacity building: A – Chief Exec.</p> <p>Community events: A – Chief Executive</p>	<p>Support community organisations, groups and events to provide a wide range of activities.</p>	<p>B:MEDCE C:MEDCE D:CDO</p>			+1	<p>Proactive and targeted support to community organizations and groups to provide a wide range of activities.</p>
<p>DP3.08) Encourage and support activities focusing on the wellbeing of our residents in Tenterfield Shire.</p> <p>Community events: A – Chief Executive</p>	<p>Promote and support activities that highlight community wellbeing.</p>	<p>B:MEDCE C:MEDCE D: CDO</p>			+1	<p>Activities that highlight community wellbeing and supported and promoted.</p>
<p>DP3.09) Enrich the community by supporting a variety of diverse cultural events and activities.</p> <p>Community grants: A – Chief Executive</p> <p>Sponsorship: A Chief Executive</p>	<p>Maintain communication and relationships with various community organisations.</p>	<p>B:MEDCE C:MEDCE D:CDO</p>			+1	<p>Positive relationships with various community organizations maintained.</p>
	<p>Deliver Business improvements, recognising emerging risks and opportunities.</p>	<p>B:MEDCE C:MEDCE D:CDO</p>			+1	<p>Emerging risks are considered, recognized and emerging opportunities are pro-actively targeted.</p>
	<p>Manage the Community Development Service of Council in a financially responsible manner in line with Budget allocations.</p>	<p>B:MEDCE C:MEDCE D:CDO</p>			+1	<p>The Community Development service of Council is managed financially responsibly.</p>

b) Budget

COA	20/21 Review 2 Budget	20/21 YTD Actuals April	20/21 Percentage Spent (Review2)
Community Development	194,653	158,086	81.21%
1. Operating Income	(6,704)	(8,758)	130.63%
2. Operating Expenditure	201,357	166,844	82.86%



Capital Income:

N/A

Capital Expenses:

N/A

Operational Income:

Operational Expense:

This includes Bushfire Community Resilience Grant expenditure of \$100,000 (\$10,000 allocated to each village) – this allocation is now complete.

c) Capital Projects

d) The Business of Improving the Business

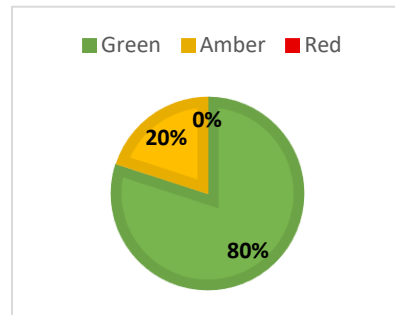
e) Customers

f) Business Statistics

g) Special events, achievements of note, celebrations

Wonderful feedback from the community re Seniors Festival and Youth Week.

4. Economic Growth and Tourism



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

a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: <i>(Business Manager to provide short precis.)</i>
DP4.01) Provide and facilitate future economic growth throughout the Shire. <i>Business sector development: A – Chief Executive</i>	Implement the Economic Development Strategy, promoting growth and new development.	<i>B:MEDCE C:MEDCE</i>		0		Ongoing. Economic Development and Tourism actions continue to be implemented. Some actions delayed due to increased workload as a result of grant funding received without provision of additional human resources.
	Deliver Business improvements, recognising emerging risks and opportunities.	<i>B:MEDCE C:MEDCE</i>			+1	Continued monitoring of the COVID-19 situation, restrictions, and regulations, and the impacts on local business and the tourism industry. This involves regular communication directly with our business network, as well as our Visitor Information Centre volunteers. Opportunity exists for more food/hospitality and retail businesses to operate in Rouse Street, Tenterfield, particularly on weekends and weeknights. This opportunity has been recognised through visitation data showing high visitation on weekends, as well as customer feedback via the Tenterfield Visitor Information Centre regarding the lack of dining options available in town in the afternoon, weeknights, and weekends. <i>Data via Localis Data Technologies:</i>

						<div>What day of the week are people visiting?</div> <table><thead><tr><th>Day</th><th>% of Visitors</th></tr></thead><tbody><tr><td>Sunday</td><td>16%</td></tr><tr><td>Monday</td><td>14%</td></tr><tr><td>Tuesday</td><td>12%</td></tr><tr><td>Wednesday</td><td>13%</td></tr><tr><td>Thursday</td><td>13%</td></tr><tr><td>Friday</td><td>16%</td></tr><tr><td>Saturday</td><td>14%</td></tr></tbody></table>	Day	% of Visitors	Sunday	16%	Monday	14%	Tuesday	12%	Wednesday	13%	Thursday	13%	Friday	16%	Saturday	14%
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Saturday	14%																					
	Manage the Economic Growth and Tourism Service of Council in a financially responsible manner in line with Budget allocations.	B:MEDCE C:MEDCE			+1	Ongoing monitoring of Council budgets. Project plans are developed in accordance with annual budgets.																
DP4.02) Support business and industry to identify and implement emerging trends in technology to facilitate growth. <i>Sponsorship: A – Chief Executive</i>	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	Regular communication with the Tenterfield Chamber of Tourism, Industry & Business (TCTIB). Information on business and training opportunities and available support is regularly provided to community (e.g. e-newsletters: fortnightly Tenterfield in Touch & monthly Tourism & Economic Development Business e-newsletter).																
DP4.03) Lobby for the improvement of telecommunications infrastructure throughout the Shire recognising internet connectivity as a significant barrier to all business activity. <i>Collaboration between entities: State/Fed Gov, Joint Organisation, MOU's: A – Chief Executive</i>	Support future proposals for improved telecommunications infrastructure.	B:CE C:CE		0		Upgrade works to mobile phone base station - Lot 7003 Plan DP 92653 - Mount Mackenzie Road Tenterfield - RFNSA No. 2372001 - 28 April 2021 Council staff continue to lobby for improved telecommunications across the shire.																
DP4.04) Support agriculture as a significant industry in the Shire and promote initiatives that enhance the economic sustainability of agriculture. <i>Business sector development: A – Chief Executive</i>	Support local agricultural events and investigate an appropriate event that showcases the Tenterfield agricultural district and industries.	B:MEDCE C:MEDCE D:TO			+1	2021 Tenterfield Show date: 6 February Council provided grant funding to the Tenterfield Show Society to run a photography competition – <u>Capture Tenterfield</u> – a celebration of Tenterfield people and places, which we assisted to promote. Acting Tourism & Marketing Manager has requested and is awaiting delivery of the digital image files to utilise for Shire promotion.																
DP4.05) Promote Tenterfield Shire as a tourism destination. <i>Sponsorship: A – Chief Executive</i> <i>Tourism: A – Chief Executive</i>	Development, management and delivery of the Destination Marketing Plan and marketing campaigns for Tenterfield Shire.	B:MEDCE C:MEDCE D:TO			+1	Ongoing planning and implementation of destination marketing campaigns and projects. <u>Visit Tenterfield – Autumn Campaign</u> Print, digital and radio marketing campaign currently being implemented. This included event promotion for local events Oracles of the Bush Festival and Tenterfield Autumn Festival. <u>National Bushfire Recovery Grant Funded Projects</u> Projects to be delivered by Tourism Department by end June 2022 (as per extended expenditure period) include: <ul style="list-style-type: none">\$20,000 (fully expended) - Video & Photo Footage across Shire (excluding Tenterfield)																

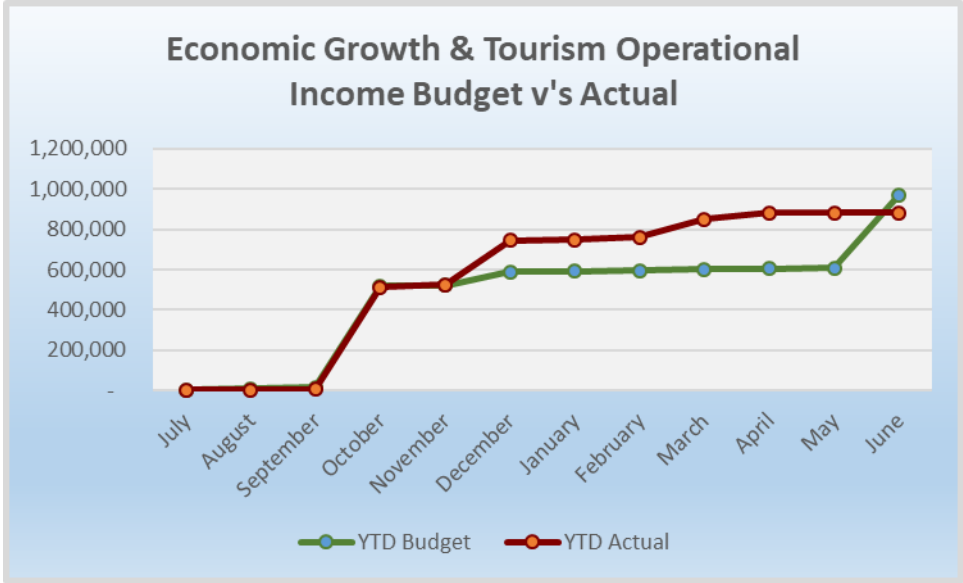
						<ul style="list-style-type: none"> ○ All funds spent on Tenterfield Shire Villages Video Project for the filming and creation of 11 videos in the following areas to assist in promoting our regional village areas: <ul style="list-style-type: none"> ▪ Urbenville ▪ Drake ▪ Liston ▪ Legume ▪ Torrington ▪ Paddy's Flat Rd ▪ Mt Lindesay Rd/Woodenbong ▪ Deepwater/Emmaville ▪ Mingoola ▪ Glenlyon Dam ▪ Jennings • \$5,000 (almost expended) - Photographic Footage of Tenterfield <ul style="list-style-type: none"> ○ Stock images of Tenterfield have been purchased from various photographers to boost tourism marketing photography library. • \$155,000 (expenditure remains, but allocated to projects) - Advertising Campaign Expansion & Brochure Production – the following projects have been completed to date with this funding since March 2020: <ul style="list-style-type: none"> ○ TV ad creation and TV campaign (tourism recovery campaign – Visit Tenterfield), including social media marketing campaign utilising same ad/video, as well as longer version of video – NBN & Prime7 networks – Brisbane, Gold Coast, Lismore/Coffs, Newcastle, Tamworth, Sydney ○ Autumn 2020 radio campaign – River 94.9 – Logan/Scenic Rim ○ New England High Country campaigns with Adventure Group Holdings ○ Radio campaign (tourism recovery campaign – Visit Tenterfield) – Rebel FM & The Breeze ○ Print advertising – Granite Belt Magazine (local market) & High Country Escape (Byron Bay market) ○ New visitor collateral – Visit Tenterfield social media & website hand-outs ○ Northern Rivers Times advertising ○ TV ad creation, TV campaign, and social media marketing campaign to drive ticket sales for Oracles of the Bush Festival ○ Redesign & printing of Bald Rock Climbing Certificates for VIC ○ Downtown Magazine Feature – Tenterfield: Eat, Stay, Shop (on sale March/April 2021) ○ Tourism recovery TV ad campaign re-run as part of spring campaign ○ Focus Magazine editorial & advertising – Coffs Harbour & Port Macquarie ○ Pre-Christmas campaign – Rebel FM & The Breeze ○ Reinstatement of billboard/train frame sign at Wallangarra/Jennings, which was destroyed last year in strong wind conditions – updated wording from 'Welcome to Tenterfield' to 'Welcome to Tenterfield Shire', printing, and installation ○ Autumn campaign advertising – Granite Belt Magazine & High Country Escape Magazine • The following projects to be funded from the above expenditure remain:
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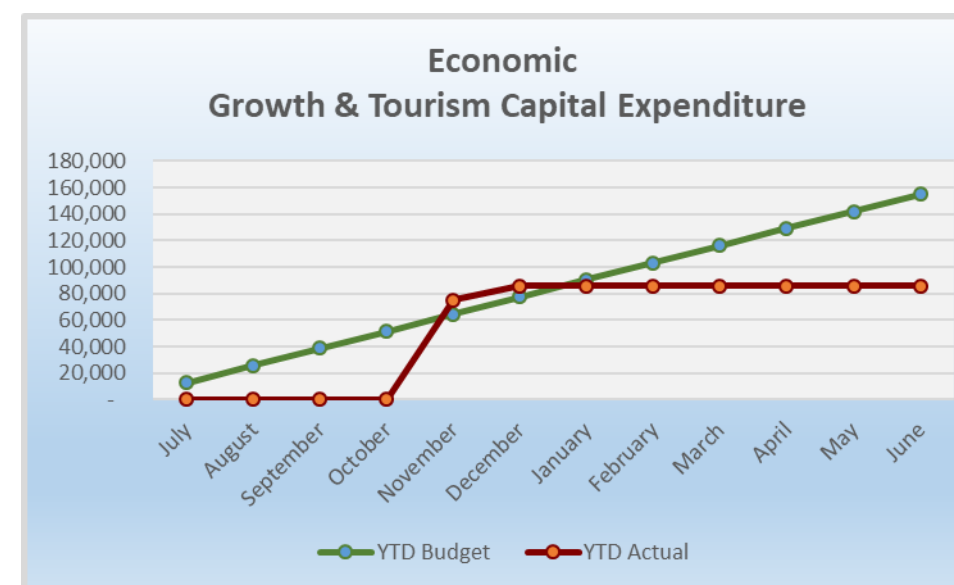
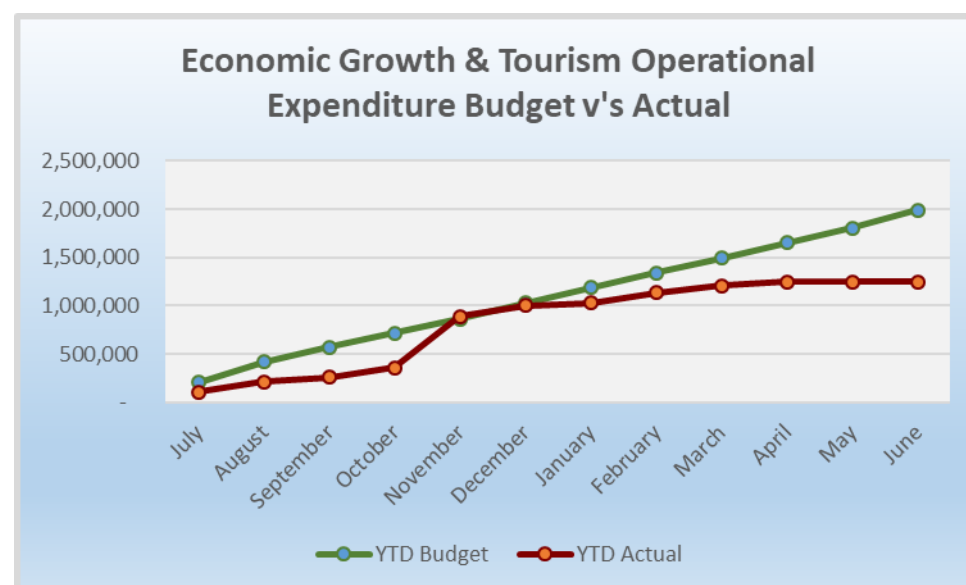
					<ul style="list-style-type: none"> Regional photographic shoot Photo/video package for tourism, hospitality & retail businesses Scenic Drives brochure National Parks brochure History & Heritage booklet Updated town & regional map New England High Country Caravan/RV market shoot in select locations within region (partially completed) Remainder of seasonal campaigns – Winter 2021, Spring 2021, Summer 2021/22, Autumn 2022, Winter 2022 Screenings of Tenterfield Shire Villages Videos at Sir Henry Parkes School of Arts Cinema <p><u>Social Media</u> Regular content continues to be published via the Visit Tenterfield social media accounts and website, which continues to see strong engagement. Majority of content we share is user-generated content, of which there is currently a lot of to share, which is an ideal position to be in. This can be attributed to our social media engagement with our target audiences and ongoing advocacy to visitors and local business operators to engage with our social media accounts and hashtags.</p> <p>Business/tourism operators are encouraged to tag their social media posts and stories with @visittenterfield and use the hashtag #tenterfieldtrue to increase visibility of their content, including to Council so that we can share their content with our wider visitor network.</p> <p><u>Visitation Recorded by Visitor Information Centre</u> Visitor numbers and information recorded at VIC on a daily basis. We are also working towards obtaining regular monthly mobility/accommodation occupancy insights for the Tenterfield region via mobile phone app data through Localis Technologies.</p>
DP4.06) Plan and lobby for affordable transport options to encourage access to our Shire. 4.02 Community and cultural capacity building: A – Chief Executive	Advocate transport options for the community.	B:MEDCE C:MEDCE			<div>+1</div> <p>As at 30 April 2021, New England Coaches' Tamworth to Brisbane and Tamworth to Coffs Harbour services ceased operating due to low passenger numbers. New England Coaches will continue to provide group/school charter services to the New England area.</p> <p>Information on current transport options continues to be provided via the Visitor Information Centre and Visit Tenterfield website.</p>

<p>DP4.07) Partner with our neighbours and stakeholders to deliver a diverse destination proposition for visitors.</p> <p>Tourism A – Chief Executive Business sector development: A – Chief Executive</p>	<p>Maintain partnerships with neighbouring Councils and industry.</p>	<p>B:MEDCE C:MEDCE D:TO</p>			<p>+1</p>	<p>Research Project: Planning for the Visitors of the Future Council has partnered with Kyogle Council, NSW National Parks, NSW Forestry and Southern Cross University (SCU) to be part of a research project, which aims to strengthen cross-tenure partnerships through the process of identifying and supporting the development of new tourism offerings in the far north-east section of the Shire. Project end date: Mid-June 2021. More info: https://www.tenterfield.nsw.gov.au/content/uploads/2020/11/Cross-tenure-Research-Partnership-to-Plan-for-the-Visitors-of-the-Future.pdf</p> <p>New England High Country Collaboration with the New England High Country (NEHC) group continues through the development of the website, marketing campaigns, and visitor collateral.</p> <p>Tenterfield Chamber of Tourism, Business & Industry Strong relationship maintained with Tenterfield Chamber of Tourism, Business & Industry involving regular communication and updates. Visitor Information Centre liaised with chamber to arrange for relocation of all Peter Allen Festival merchandise from previous year's events.</p>
<p>DP4.08) Facilitate and participate in ongoing partnership activities with the New England High Country, Tenterfield Chamber of Tourism, Industry and Business.</p> <p>Tourism: A – Chief Executive Business sector development: A – Chief Executive Collaboration between entities: State/Fed Gov, Joint Organisation, MOU's: A – Chief Executive</p>	<p>Collaborate and liaise with State, regional and local organisations and businesses on marketing projects and promotions.</p>	<p>B:MEDCE C:MEDCE D:TO</p>			<p>+1</p>	<p>Ongoing liaison with local, regional and state tourism and business organisations. Relevant information and opportunities regarding marketing projects and opportunities is regularly shared with local business operators.</p> <p>Tourism operators who made contact for advice regarding grant fund application for Destination NSW's Tourism & Product Development Fund (Refresh & Renew Fund + Experience Enhancement Fund):</p> <ul style="list-style-type: none"> • Our Place Wine & Espresso Bar • Glenrock Gardens • Quoll Headquarters • Ballyoch Horses
<p>DP4.09) Promote the liveability of Tenterfield Shire as a place to live, work and play.</p> <p>Tourism: A – Chief Executive Business sector development: A – Chief Executive Community and cultural capacity building: A – Chief Executive Sponsorship: A – Chief Executive</p>	<p>Deliver marketing activities and events to promote Tenterfield as a place to visit, live and invest.</p>	<p>B:MEDCE C:MEDCE D:TO</p>			<p>+1</p>	<p>Autumn tourism marketing campaign currently being implemented.</p> <p>Winter tourism marketing campaign is currently being planned and implemented.</p> <p>Information on Moving to Tenterfield (live & invest) included in new Visitors Guide and on Council Website. Tenterfield Industrial Estate website remains live.</p> <p>All marketing activity places focus on promoting Tenterfield as a place to visit, live and invest.</p>

b) Budget

COA	20/21 Review 2 Budget	20/21 YTD Actuals April	20/21 Percentage Spent (Review2)
Economic Growth and Tourism	1,102,080	381,517	34.62%
1. Operating Income	(972,656)	(883,349)	90.82%
2. Operating Expenditure	1,990,836	1,248,434	62.71%
3. Capital Income	(75,000)	(75,000)	100.00%
4. Capital Expenditure	155,000	85,626	55.24%
5400508. Tourism Signage - Northern Region	10,000	10,543	105.43%
5400509. RTBR - Art Installations Tenterfield Creek	145,000	75,083	51.78%
6. Liabilities	3,900	5,805	148.86%





Capital Income:

\$75,000 milestone 1 grant income received for Art Installations Tenterfield Creek.

Capital Expenses:

First instalment of \$75,000 for Art Installations Tenterfield Creek has been paid to Make It Tenterfield.

Operational Income:

Drought Communities Extension grant payment 1 received (\$500,000).

Operational Expense:

This includes bushfire grants expenditure \$246,575 (ongoing) and Drought Communities expenditure of \$500,000 (ongoing).

b) Capital Projects

Advice and quotation to be sought for Visitor Information Centre redevelopment plan before further consideration given and funding sought for redevelopment project.

c) Emerging Issues, Risks and Opportunities

COVID-19 continues to impact the tourism industry, local businesses and the wider-community.

Visitor Information Centre Volunteer Numbers

Recruitment of new volunteers to assist in operating the Visitor Information Centre continues to prove difficult. Volunteer numbers have reduced due to the risks associated with COVID-19, particularly due to the majority of volunteers considered to be in the high-risk category due to their age.

As at 30 April 2021: 16 volunteers

Pre-COVID-19 volunteer numbers: 21

12-month Maternity Cover Role – Tourism & Marketing Officer

Tourism & Marketing Manager, Caitlin Reid, commenced maternity leave beginning October 2020. Emma Johnson is currently Acting Tourism & Marketing Officer, until 12-month Tourism & Marketing Officer role is filled. Leah Osborne commenced a 12-month position as Tourism & Marketing Officer, effective April 2021.

d) The Business of Improving the Business

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

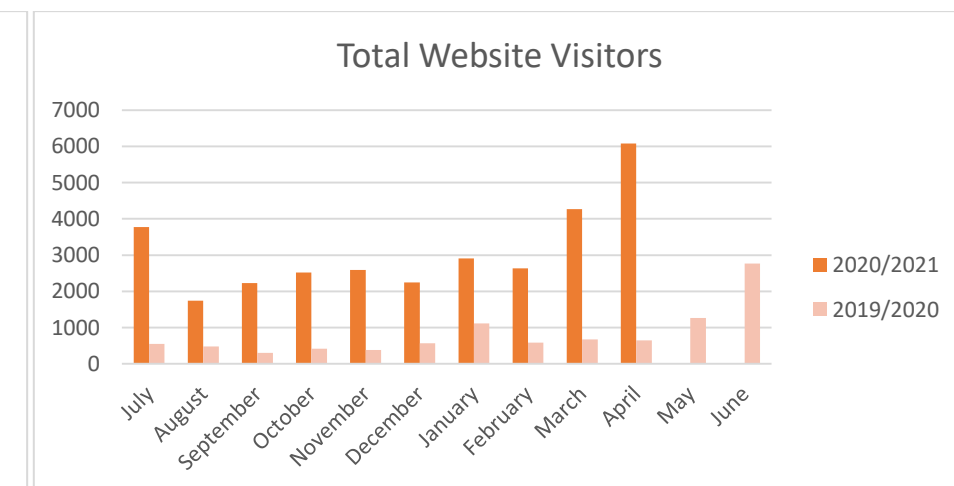
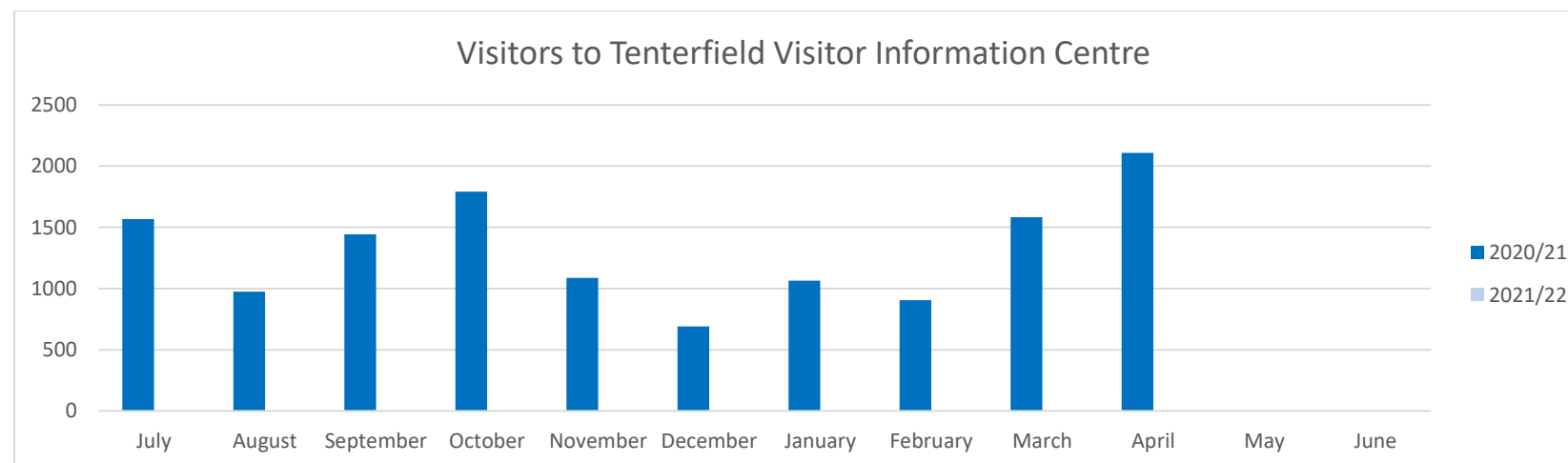
e) Customers

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.


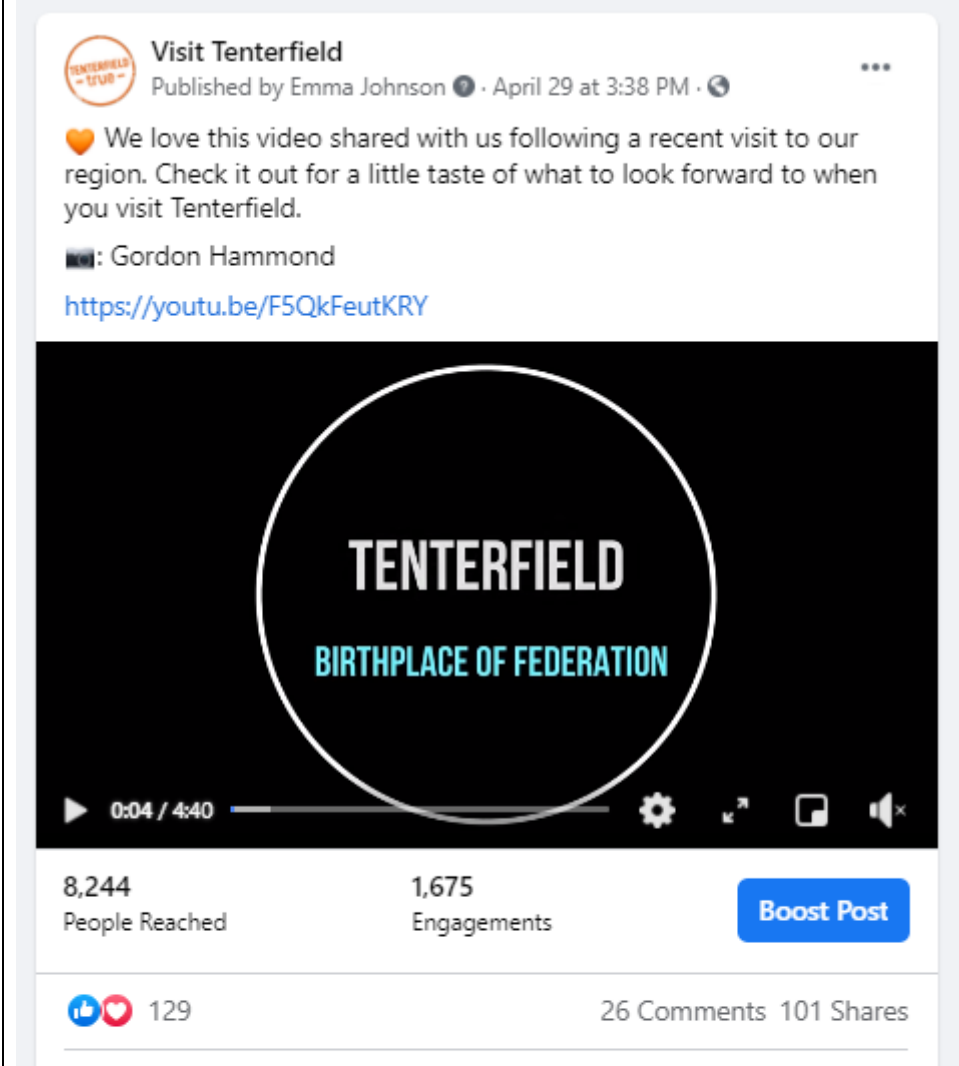
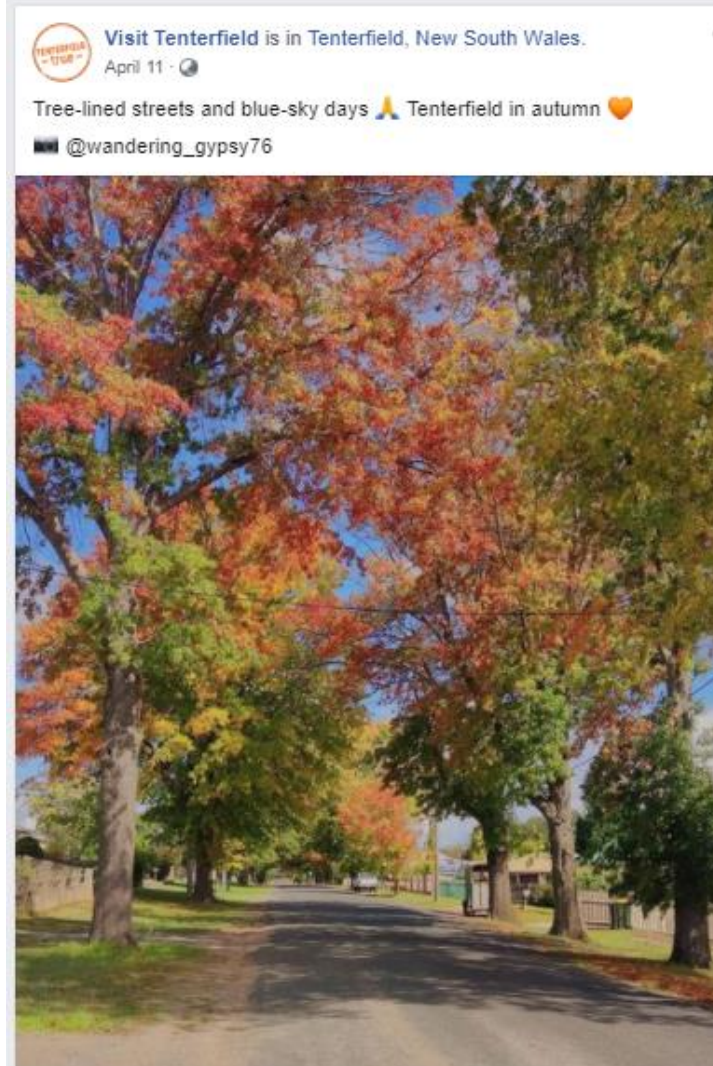
f) Business Statistics

April 2021	Visitor Numbers	VS previous year	Notes
Visitor Information Centre Visitors	1,582 (525 more people than previous month)	VIC closed in 2020 due to COVID-19	Queensland border reopened again 1 February 2021
Visit Tenterfield Website Visitors	4,268	+ 145.1%	Note: Previous year's website was Tenterfield Tourism, not Visit Tenterfield
Visit Tenterfield Social Media Accounts	Followers	Engagement	Notes
Visit Tenterfield Facebook Account	5,935 people	Avg. Organic Reach: 2,949 people per post	Post reach shows the number of people who saw any of our posts at least once.
Visit Tenterfield Instagram Account	2,254 people	Impressions: 15.47K	Impressions are the number of times our content, whether a post or a story, was shown to users.

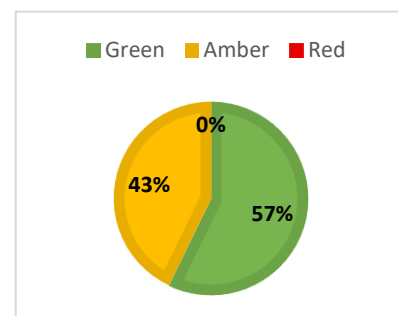


g) Special events, achievements of note, celebrations

Social Media posts throughout the month generated strong engagement and reach – best performing Facebook posts (in order of greatest reach).

Granite colours of Bald Rock	Tenterfield promo video by Gordon Hammond	Autumn colours on Logan Street, Tenterfield
 <p>Visit Tenterfield is at Bald Rock National Park.</p> <p>April 9 · Tenterfield · 🌐</p> <p>Conditions are looking perfect for exploring Bald Rock National Park this weekend.</p> <p>📷 @travelwith.viv</p> <p>"The granite colours of Bald Rock need to be seen to be believed."</p> <p>28,049 People Reached 4,799 Engagements</p> <p>👍 Like 💬 Comment ➦ Share</p>	 <p>Visit Tenterfield</p> <p>Published by Emma Johnson · April 29 at 3:38 PM · 🌐</p> <p>❤️ We love this video shared with us following a recent visit to our region. Check it out for a little taste of what to look forward to when you visit Tenterfield.</p> <p>📷: Gordon Hammond</p> <p>https://youtu.be/F5QkFeutKRY</p> <p>8,244 People Reached 1,675 Engagements</p> <p>👍 Like 💬 Comment ➦ Share</p>	 <p>Visit Tenterfield is in Tenterfield, New South Wales.</p> <p>April 11 · 🌐</p> <p>Tree-lined streets and blue-sky days 🌳 Tenterfield in autumn ❤️</p> <p>📷 @wandering_gypsy76</p> <p>5,374 People Reached 919 Engagements</p> <p>👍 Like 💬 Comment ➦ Share</p>
<p>28, 049 people reached 2,745 reactions, comments & shares 4,799 engagements Organic (unpaid) Post</p>	<p>8, 244 people reached 374 reactions, comments & shares 561 engagements Organic (unpaid) Post</p>	<p>5,374 people reached 718 reactions, comments & shares 919 engagements Organic (unpaid) 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.

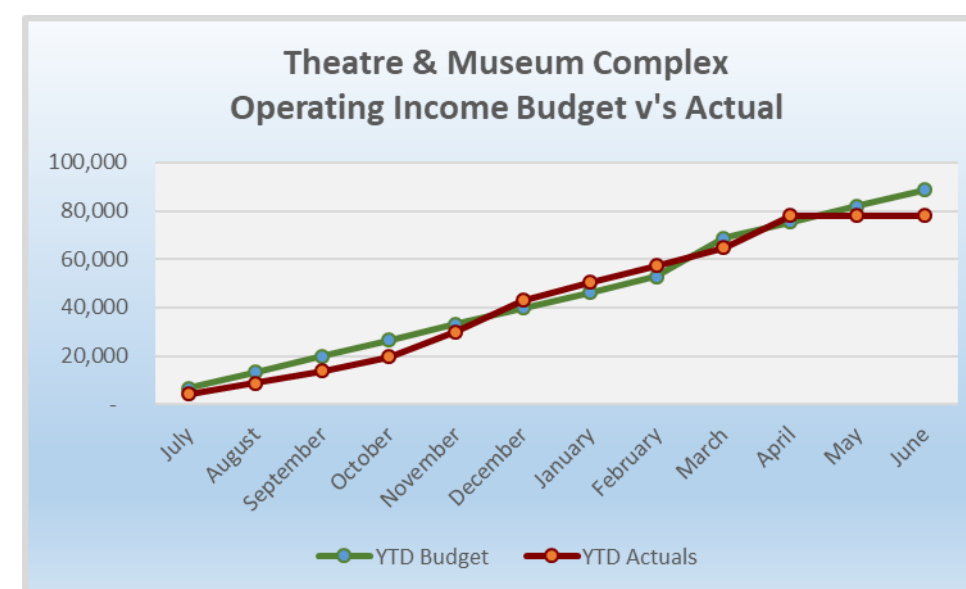
a) Delivery and Operational Plan precis

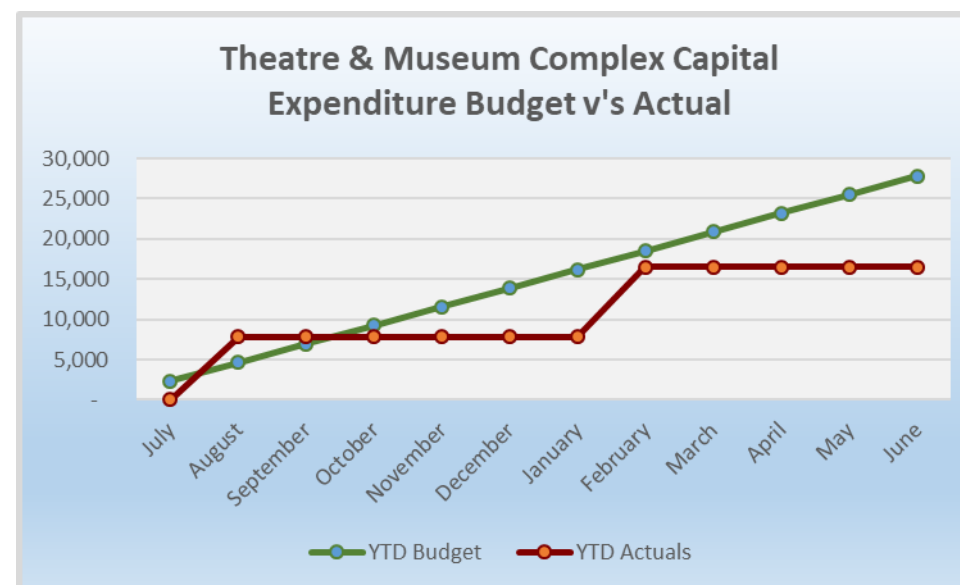
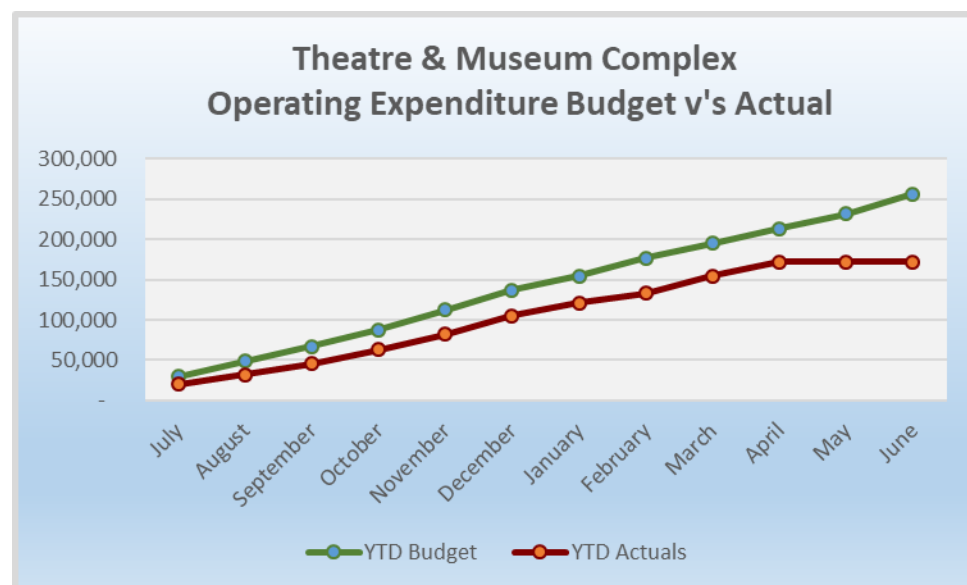
4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP5.01) Sir Henry Parkes Memorial School of Art is provided by Council as a cultural hub of Tenterfield Shire. <i>Culture, theatre & museum: A – Chief Executive</i>	Manage and operate all aspects of the Sir Henry Parkes Memorial School of Arts (Cinema, Theatre, and Museum).	<i>B:MEDCE C:MEDCE D:CO</i>			+1	The Museum reopened on the 1 st July, the cinema reopened on the 31 st July under our COVID19 Safety Plan. Since reopening the SOA has been operating seven days a week with movies showing 5 days each week. During the past reporting period the school of Arts has maintained its operations seven days a week. Servicing the community with cinema, theatre and museum activities. Patronage to the facility has returned to a high level, with particular interest in the museum.
	Deliver Business improvements, recognising emerging risks and opportunities.	<i>B:MEDCE C:MEDCE D:CO</i>			+1	COVID 19 Plan was completed, ongoing monitoring of all regulations from NSW government. During this reporting period the new assets of film and screens have been utilized to encourage patrons to access further stories on the museum artifacts enhancing the visitors experience in the museum
	Manage the Theatre and Museum Complex in a financially responsible manner in line with Budget allocations.	<i>B:MEDCE C:MEDCE D:CO</i>			+1	Ongoing. Regularly monitor current budget. 100% as from 28 Feb allowed into the cinema.
DP5.02) Enhance cultural diversity by encouraging cultural and artistic opportunities. <i>Culture, theatre & museum: A – Chief Executive</i>	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. The MEDCE met with the Manager of National trust collections, Ms. Rebecca Pinchen and reviewed the national trust Sir Henry Parkes collection.
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> <i>Volunteer recruitment and placement: A – Chief Executive</i>	Marketing and promotion of the Sir Henry Parkes Memorial School of Arts Complex programs and activities facilitating cultural development opportunities for individuals and groups.	<i>B:MEDCE C:MEDCE D:CO</i>			+1	Cinema numbers increasing due to less Covid19 restrictions and improved availability of quality film. Second Theatre production for 2021 has been scheduled for Tuesday 29th June 2021 7.30pm Melbourne international comedy Roadshow. Promotion of the SOA activities occurs by social media, website, newsletters and programs. Performers for Live Recording Sessions to Stream Online, Performance or Tutorial Session ongoing project.

DP5.04) 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		0		Volunteer numbers for the Sir Henry Parkes Memorial School Of Arts have stabilized with good participation supporting events and overall running of the facility
DP5.05) Encourage activities for young people and families in Tenterfield Shire <i>Culture, theatre & museum: A – Chief Executive</i> <i>Community and cultural capacity building: A – Chief Executive</i>	Development, management and delivery of a Cinema Program, theatre education and youth related programs.	B:MEDCE C:MEDE D:CO			+1	The Sir Henry Parkes Memorial School Of Arts supported youth week, via the showing of two separate events including staymation training workshop and youth week movie night.

b) Budget

COA	20/21 Review 2 Budget	20/21 YTD Actuals April	20/21 Percentage Spent (Review2)
Theatre & Museum Complex	195,877	141,462	72.22%
1. Operating Income	(88,688)	(78,038)	87.99%
2. Operating Expenditure	256,770	171,973	66.98%
3. Capital Income	0	31,036	0.00%
4. Capital Expenditure	27,795	16,489	59.33%
5000506. School of Arts Complex - Upgrade Exterior & Windows (SRV)	7,795	7,795	100.01%
5005509. School of Arts - Update Theatre Lighting	10,000	8,694	86.94%
5005513. School of Arts - Computer Equipment	1,500	0	0.00%
5005514. School of Arts - Replace Tableware	500	0	0.00%
5005515. School of Arts - Electronic Entrance Sign	2,000	0	0.00%
5005516. School of Arts - Upgrade Cinema Technology	6,000	0	0.00%





Capital Income:

N/A.

Capital Expenses:

No significant variance

Operational Income:

Reduced income as a result of COVID-19 restrictions.

Operational Expense:

No significant variance.

c) Capital Projects

N/A

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.

Measures have been put in place to ensure staff and volunteers remain safe.

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.

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

Museum – March 2021		Cinema – March 2021	
Total museum visitation	574	Total cinema admissions	539
Average Admission Price	\$5.27	Screenings	35
Merchandising Sales	\$133	Candy Bar	\$1600.50
Museum Entry Sales	\$3025	Average Admission Price	\$9.95
		Gross Box Office	\$5364.00
		Net Box Office	\$4876.00
		Website Visitors	109
Museum Volunteers		Website Change	-14.6%
7 Volunteers x 210 hours		Newsletter Subscribers	229
Cinema Volunteers 18 x 312 Hours			

h) Special events, achievements of note, celebrations

Holiday cinema attendance was very slow due to movies still be pushed back for release, streaming, and COVID19.

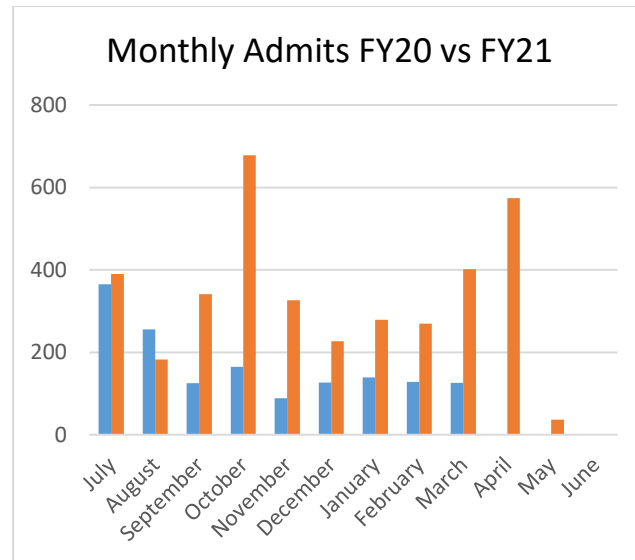
Moving Forward with Theatre operation: 4 Multi-Media tutorials have been developed for the cinema. By harnessing the big screen, participants are able to take part while observing COVID 19 health regulations.

Introductory topics included–

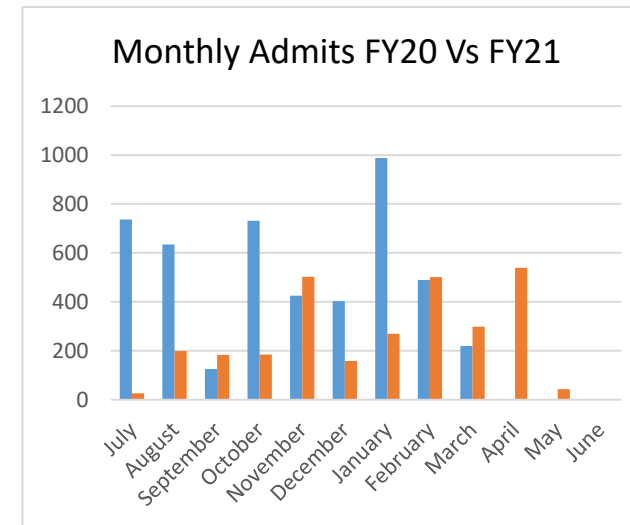
- Backtrack Boys Screening 30 March 2021
- Continuation of current tutorial programing including recording and editing voice, Basic video editing, creating soundscapes for film and Songwriting tips will continue.

Other activities include:

- stage functioning for filming performers
- Schedule developing, music, poetry, dance and drama.

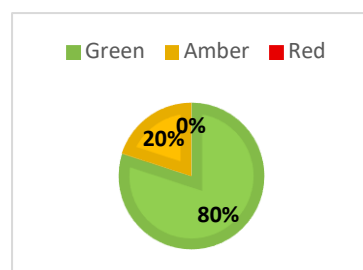


Museum Admits



Cinema Admits

6. Library Services



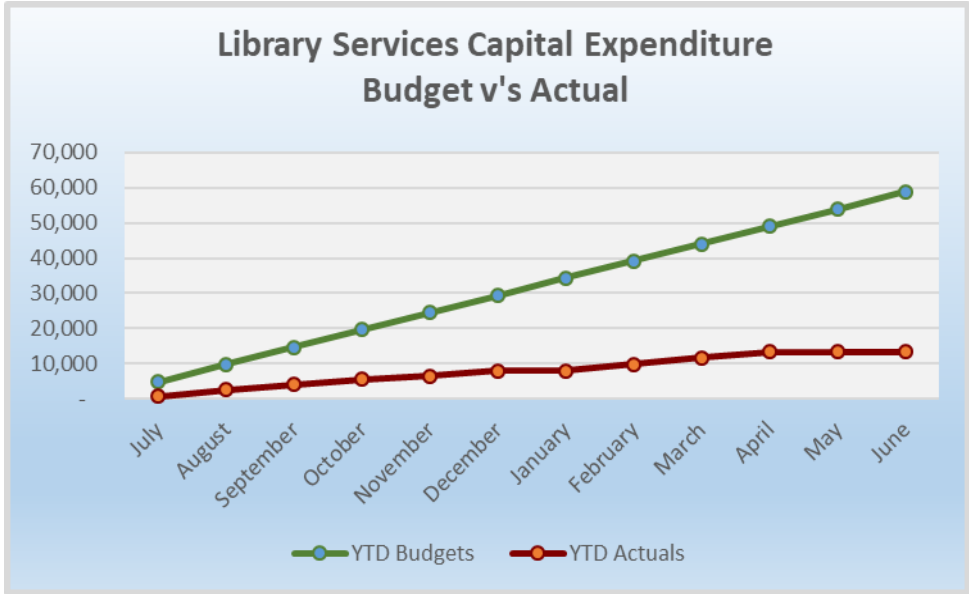
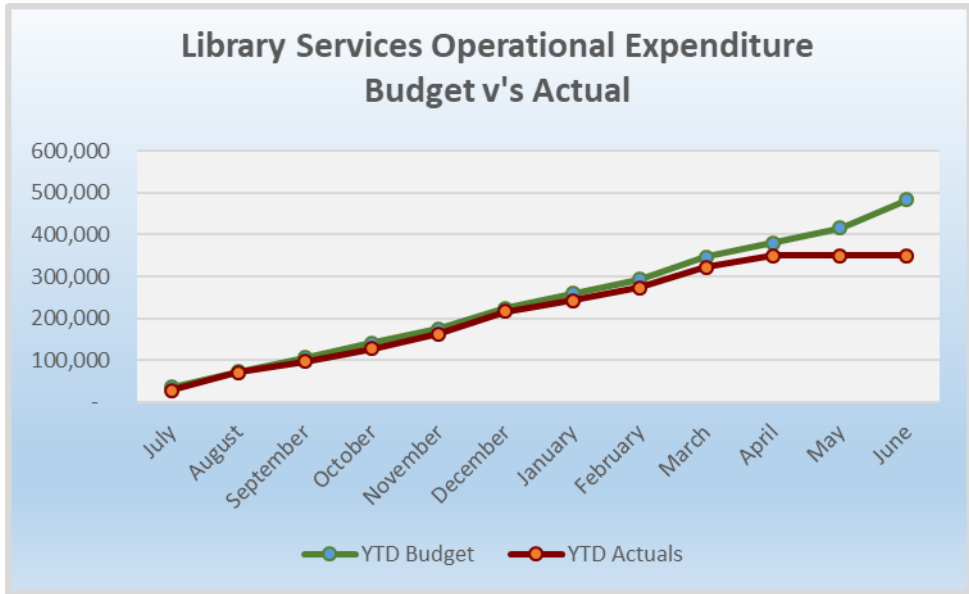
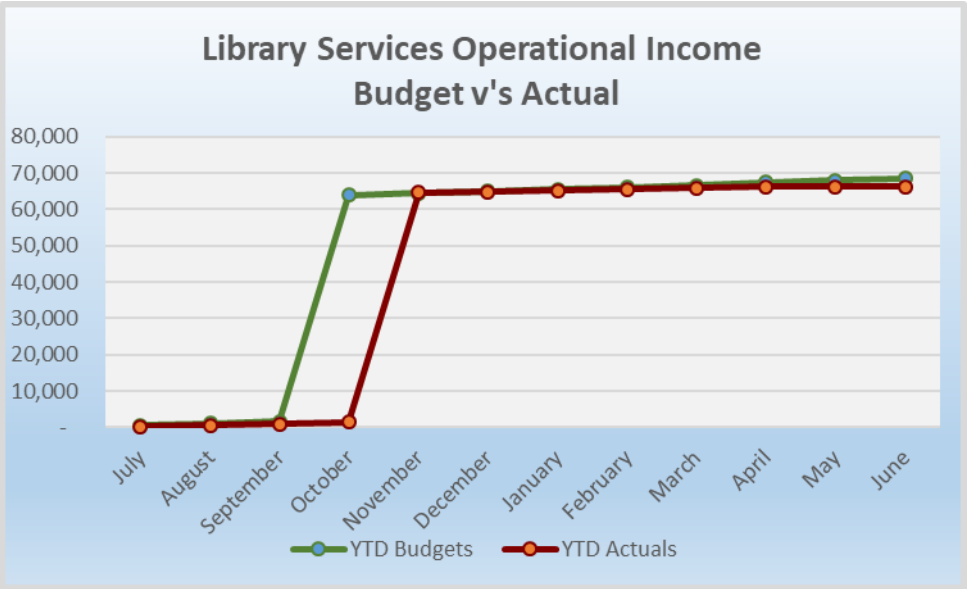
Under the 4 year Delivery Plan *Library Services* relates to: home services; vision impaired; review and updating collections; exchanges; internet and Wi Fi access; accessible technology; exhibitions; online training and resources; research and reference services; and the management of corporate art 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 20/21	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.	<i>B:SL C:SL D:SL</i>			+1	<i>A wide range of relevant resources and activities is provided to support the community.</i>
	Deliver Business improvements, recognising emerging risks and opportunities.	<i>B:SL C:SL</i>			+1	<i>The current circumstances around the COVID-19 pandemic, including restrictions to opening hours and services, have challenged library staff.</i>
	Manage the Library Service of Council in a financially responsible manner in line with Budget allocations.	<i>B:SL C:SL</i>			+1	<i>Budget allocations are adhered to.</i>
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 services, opportunities and spaces for individuals and small community groups to meet and access technology and resources.	<i>B:SL C:SL D:SL</i>			+1	<i>Community groups are unable to meet in the library at present because of COVID-19 restrictions. Online access to resources is encouraged.</i>
	Manage all corporate art, artefacts, honour boards and memorabilia (including audit and security).	<i>B:SL C:SL D:SL</i>		0		<i>The project to identify and record all items in this collection has been delayed due to the work on Council's administration building. Significant items in the Library building have been recorded. Significant items in the Theatre and Museum are recorded in the School of Arts Collection and governed by Council's School of Arts Collection Policy.</i>

b) Budget:

COA	20/21 Review 2 Budget	20/21 YTD Actuals April	20/21 Percentage Spent (Review2)
Library Services	459,956	283,294	61.59%
1. Operating Income	(68,528)	(66,155)	96.54%
2. Operating Expenditure	483,719	349,635	72.28%
3. Capital Income	(19,329)	(19,329)	100.00%
4. Capital Expenditure	58,802	13,448	22.87%
5000500. Library Resources	21,622	12,038	55.67%
5000515. Local Priority Grant 2019/20	17,851	1,410	7.90%
5000520. Local Priority Grant 2020/21	19,329	0	0.00%
6. Liabilities	5,292	5,695	107.62%



Capital Income:

No significant variance.

Capital Expenses:

No significant variance.

Operational Income:

No significant variance.

Operational Expenses:

No significant variance.

c) Capital Projects

- Local Priority Grant Funding for 2020-2021 will be allocated to upgrading technology including exploring technology related to digitisation of physical resources especially those held in the Family History collection. If there are any remaining funds they will be allocated to expanding the library's online presence.

d) Emerging Issues, Risks and Opportunities

- The Library Service has returned to near normal opening hours (10am – 4.30pm).
- Quote from local builder accepted and purchase order raised. In the process finding supplier to quote for the supply and fit of appropriate floor covering for foyer.

e) The Business of Improving the Business

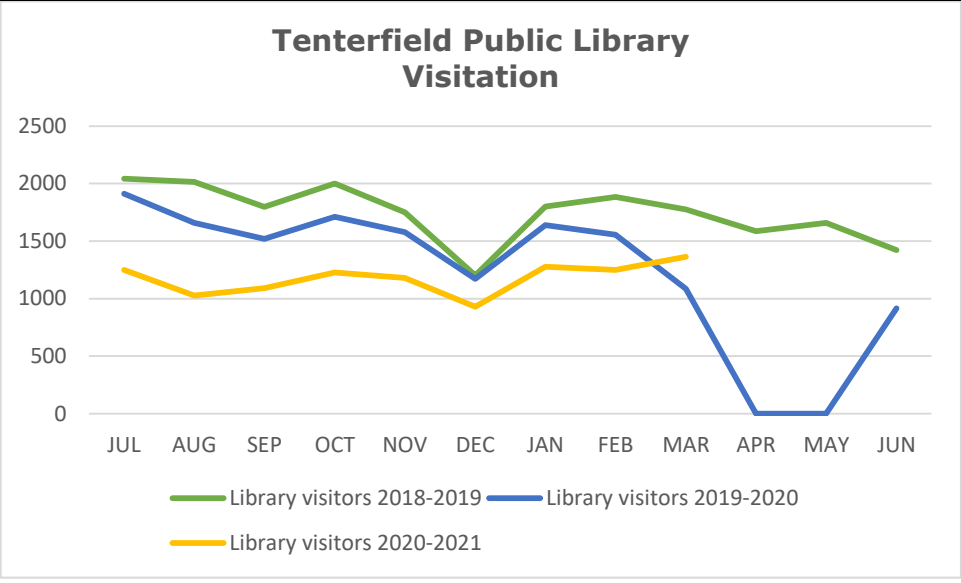
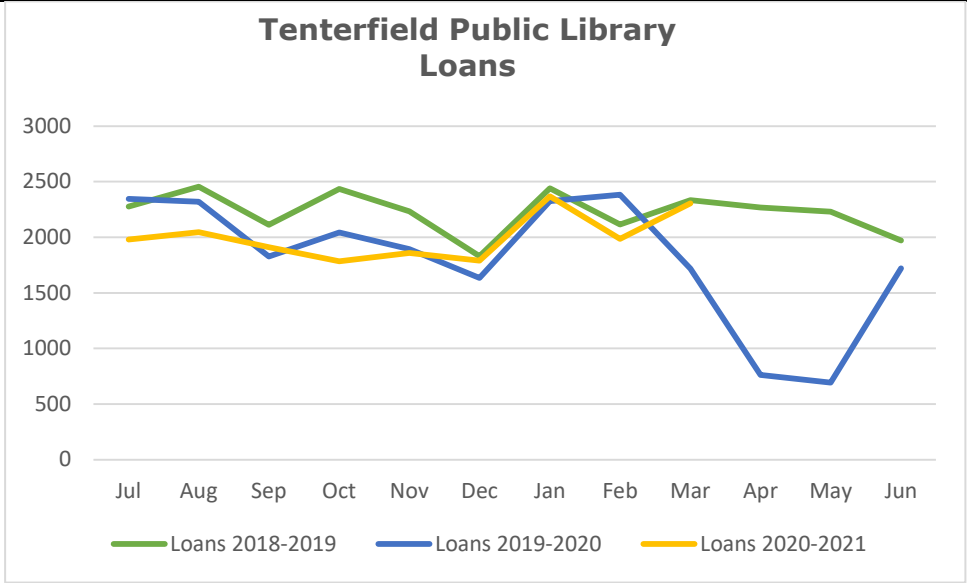
- Haynes Car Manuals added to Library Databases to broaden the range of databases available to library members.

f) Customers

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

g) Business Statistics**Tenterfield Public Library Statistics for April 2021**

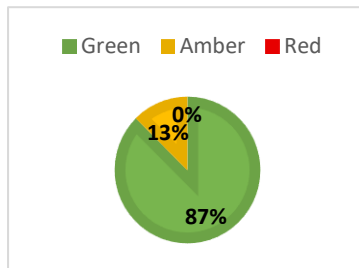
Loans Tenterfield: 1,519 Loans Drake: 13 Loans Torrington: 48 Loans Urbenville: 146 Total Physical loans: 1,726 Total eLoans: 258 Total of Loans: 2,306 Tenterfield Door count: 1,105 Total Library Visitors: 1,163 Home Library Service Loans: 236	Reservations satisfied: 43 New borrowers: 21 Computer Users: 121 Computer Hours: 193.25 OPAC searches: 2,534 Tenterfield Star database searches: 369 Completed ILL: 20 Deletions: 83 New Items catalogued: 43 Holdings as at 01/04/2021: 31,637
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h) Special events, achievements of note, celebrations

- As illustrated in the above statistics graph the library’s loans have returned to pre-Covid levels.

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.

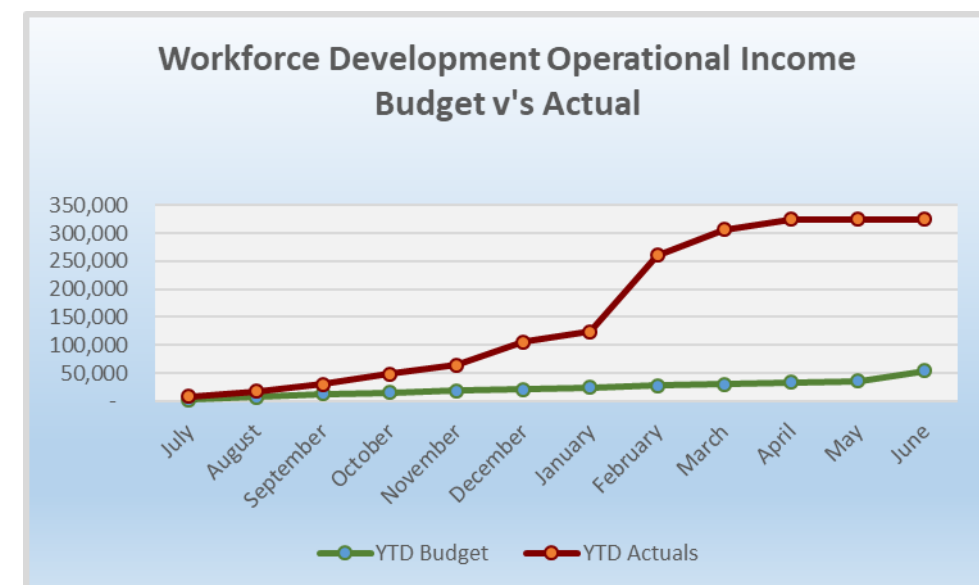
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	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>	Facilitate worker health and wellbeing consultation communication, and participation processes.	B:MHRWD C:WHSRMO D:WHSRMO			+1	Consultation communication, and participation processes in line with legislative requirements. Wellbeing strategies being implemented include Mental Health First Aid Training, Mental Health Awareness and continued access to onsite health and wellbeing counseling.
	Develop, implement, monitor and review systems, processes and practices required for continual improvement, regulatory compliance and employee satisfaction.	B:MHRWD C:WHSRMO D:WHSRMO			+1	Higher duties continues to enhance employee recognition & incentive. Practices and processes around flexible work arrangements, COVID 19 and light vehicle arrangements are currently under review for improvements and efficiency gains. Statutory requirements are being met.
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> <i>Workforce performance: A – Chief Executive</i> <i>Human resource advisory, performance, review and training: A – Chief Executive</i>	Develop, manage and deliver the skills targeted training plan and opportunities for staff to excel.	B:MHRWD C:MHRWD			+1	Regulator training ongoing. Seven (7) staff have begun the Objective Leader Program, an engaging leadership development program that's link to Councils capability framework and strategic direction. Multiple staff have recently been given the opportunity to act in higher duty and project roles enhancing their learning, leadership and career development. Certificate IV in civil construction is currently being organise for thirteen (13) Transport & Infrastructure staff.
DP7.03) Manage the implementation of Council's Workforce Management Strategy. <i>Workforce planning: A – Chief Executive</i> <i>Workforce performance: A – Chief Executive</i>	Develop, manage and deliver the Workforce Management Strategy (include update on employee numbers here).	B:MHRWD C:MHRWD		0		Discussions continuing with associated business unit Managers to ensure a continued focus on operational outcomes, required resourcing with strategic and financial alignment. Challenges are currently being faced aligning some of our technical skill shortages with skill supply. Current FTE 112

	Deliver Business improvements, recognising emerging risks and opportunities.	B:MHRWD C:MHRWD			+1	Strategic workforce planning is still a current focal point ensuring a deep understanding of the current and future states of our workforce. A complete review of HR processes, practices and framework has been planned this month to ensure strategic alignment, the implementation of improvements and efficiencies
	Manage the Workforce Development Service of Council in a financially responsible manner in line with Budget allocations.	B:MHRWD C:MHRWD			+1	Operational budgets in line with projected expenditure and costs savings have been explored. Recent high staff turnover, multiple retirements and extended leave have heavily impacted operating expenditure this month. State Government training subsidies are still being secured.
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	Develop, manage and deliver Employer of Choice recruitment and retention services.	B:MHRWD C:MHRWD D:HRC			+1	Further development of selection, recruitment and retention practices continues. Novated leasing arrangements, secondment, career development opportunities and flexible work arrangements have all been elements this month that have contributed to happier/more motivated staff members.
DP7.05) Deliver continuous improvements in Council's business, processes and systems (WHS) Work, Health and Safety: A – Chief Executive	Manage and deliver WHS and Risk Management services.	B:MHRWD C:WHSRMO D:WHSRMO			+1	Council so far as is reasonably practicable, continues to ensure the health and safety of all workers and other people like visitors and volunteers via the implementation of <i>embedded</i> risk management principles in line with regulatory, health, State and Federal requirements. Altus enterprise risk management continues to be implemented.

b) Budget

COA	20/21 Review 2 Budget	20/21 YTD Actuals April	20/21 Percentage Spent (Review2)
Workforce Development	972,439	841,761	86.56%
1. Operating Income	(54,225)	(325,075)	599.49%
2. Operating Expenditure	1,016,664	1,166,836	114.77%
4. Capital Expenditure	10,000	0	0.00%
1000506. Workforce Planning & Evaluation - Capital	10,000	0	0.00%



Capital Income:

Nil to report

Capital Expenses:

Nil to report

Emerging Issues, Risks and Opportunities

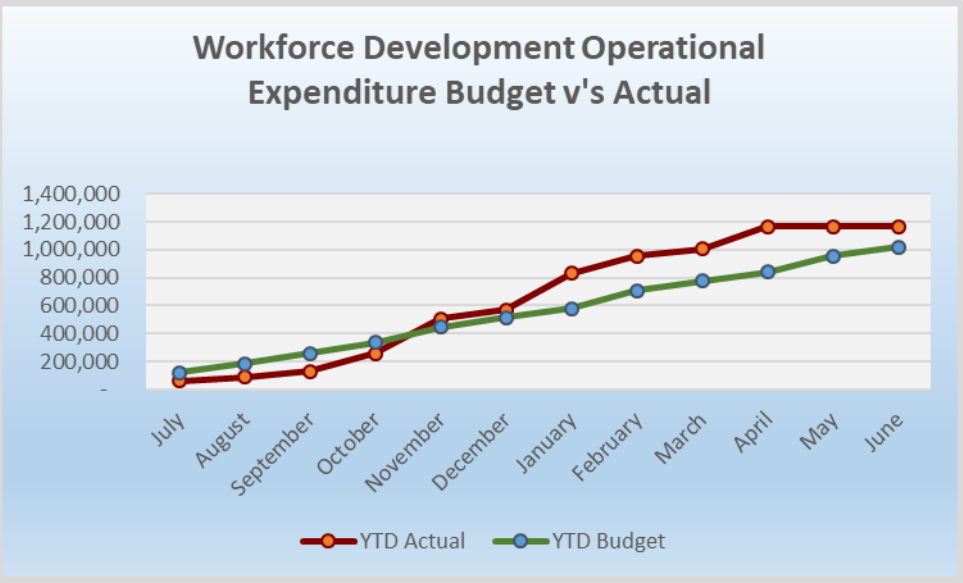
Challenges are currently being faced aligning some of our technical skill shortages with skill supply.

The Business of Improving the Business

A complete review of HR processes, practices and framework has been planned this month to ensure strategic alignment, the implementation of improvements and efficiencies.

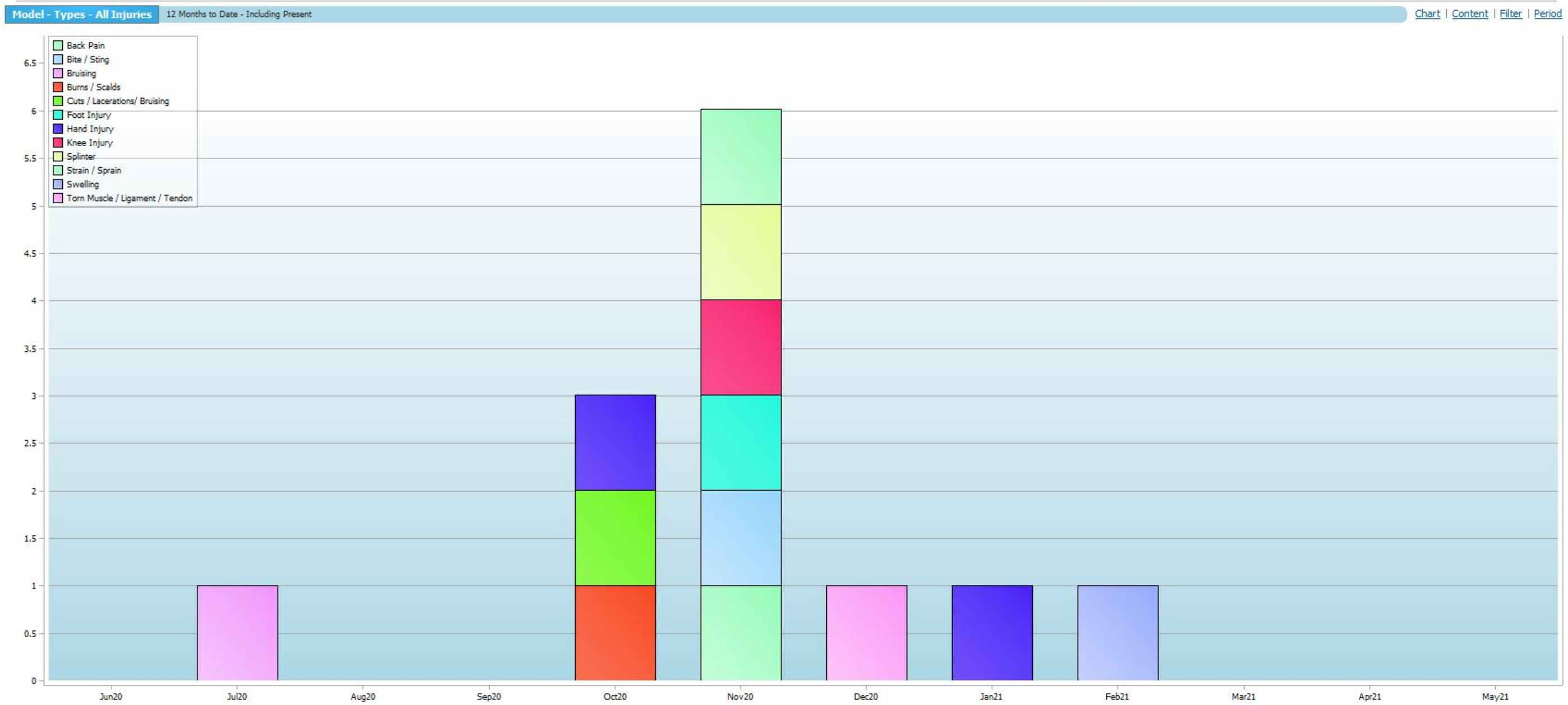
Customers

Nil to report.



Business Statistics

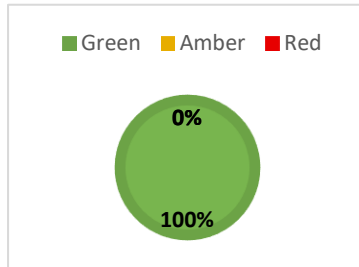
No injuries in the months of March and April.



Special events, achievements of note, celebrations

Nil to report.

8. Emergency Services



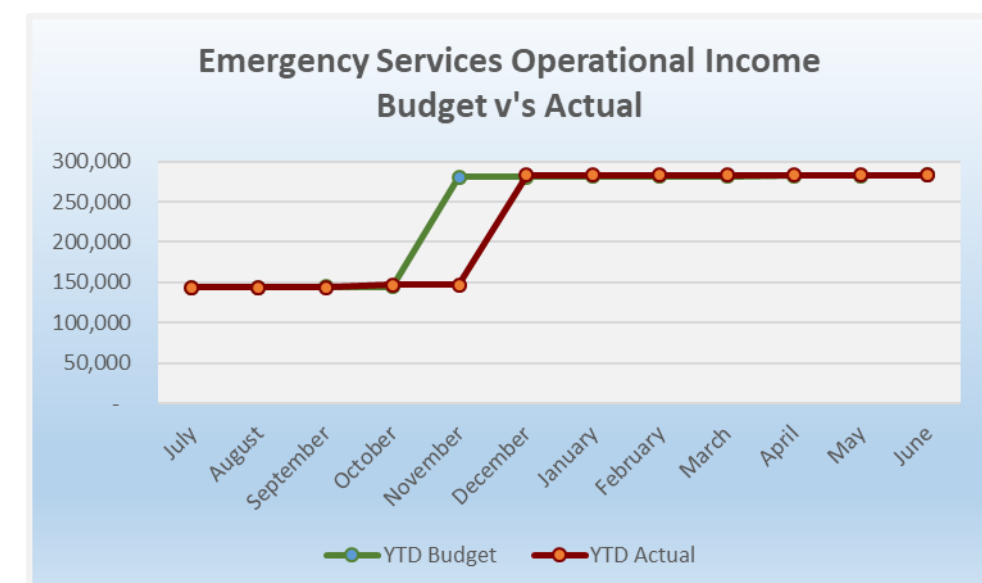
Under the 4 year Delivery Plan *Emergency Services* relates to: integrating land use policies to support emergency management; disaster management; review of emergency management plans; inter-agency communication and collaboration; and rural addressing. The Office of the Chief Executive directly oversees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

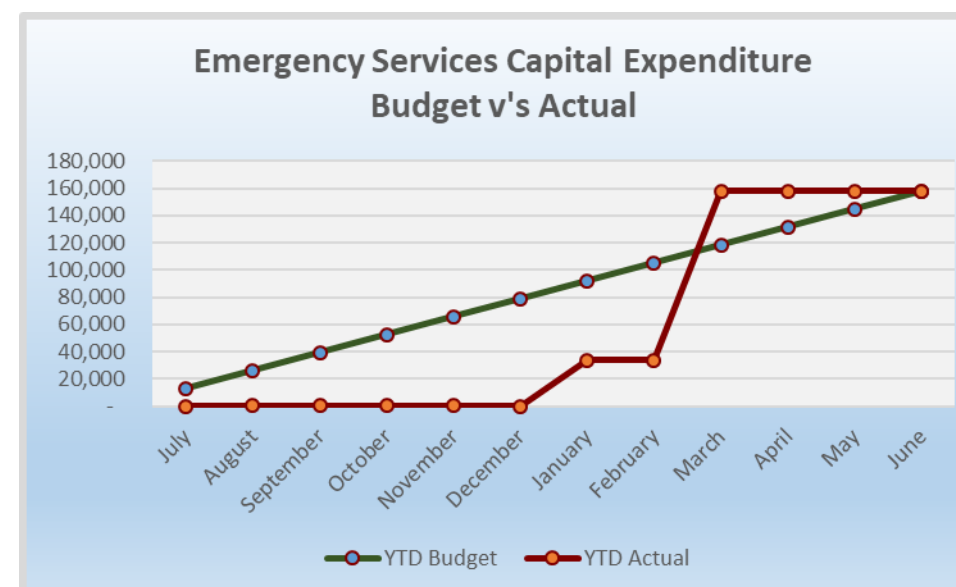
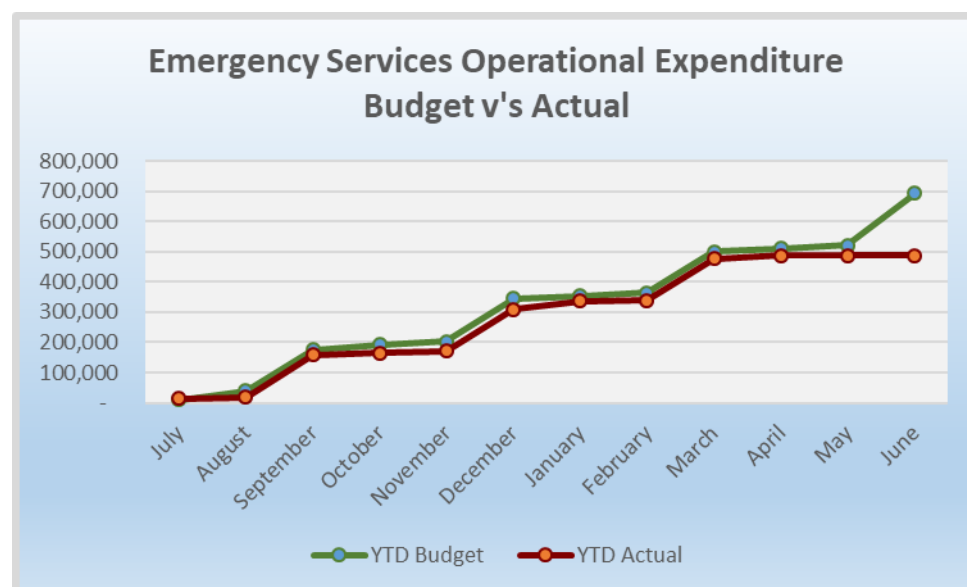
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	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 – Director Infrastructure</i>	Develop, manage and deliver Emergency Management functions and facilities.	B:MHRWD C:WHSRMO D:WHSRMO		0		Emergency Management Centre nearing completion. LEMC committee meetings are well attended and effective. Mingoola RFS shed scope of works has been finalised and Tenders formally requested by RFS Northern Table Lands.
	Deliver Business improvements, recognising emerging risks and opportunities.	B:MHRWD C:WHSRMO D:WHSRMO			+1	Maintaining awareness of current environment via relevant channels and stakeholder's local state and federal. NSW Ambulance Tenterfield has contacted Aeromedical to conduct prospective helipad site assessments. Resilience NSW has received our Grant Acknowledgement Schedule extending the Community Recovery Officer position for another 12 months.
	Manage the Emergency Service of Council in a financially responsible manner in line with Budget allocations.	B:MHRWD C:WHSRMO D:WHSRMO			+1	Working with RFS with service level briefings. Operating within budget.

b) Budget

COA	20/21 Review 2 Budget	20/21 YTD Actuals April	20/21 Percentage Spent (Review2)
Emergency Services	569,418	363,483	63.83%
1. Operating Income	(282,637)	(282,637)	100.00%
2. Operating Expenditure	694,111	488,083	70.32%
4. Capital Expenditure	157,944	158,036	100.06%
5800505. Bush Fire Brigade Stations 2015/16 (Steinbrook) Capex	0	92	0.00%
6600400. Emergency Management Centre Expenditure	157,944	157,944	100.00%





Grant Funding to be sourced for these Projects:

Service area	Account Type	Project	Funds Required 2020/21	Funds Received 2020/21
Emergency	Capital	Helipad (RFS)	200,000	

Operational Income:

Grant for \$143,443.00 received from the Office of Local Government for the cost of the Emergency Services Levy increase for 2020/21.

Operational Expense:

Third quarterly payment for the Emergency Services Levy was paid in March.

c) Capital Projects

Emergency Management Centre grant fully expended and acquitted.

d) Emerging Issues, Risks and Opportunities

Helipad for Tenterfield Shire a topic of discussion at the LEMC meeting. NSW Ambulance strongly requested the need for capital funding to be lobbied for. All agencies and relevant stakeholders in support. Site locations being assessed.

e) The Business of Improving the Business

Maintaining awareness of the current environment via relevant channels and stakeholder's local, state and federal.

f) Customers

Tenterfield Shire Council now has representation at the Bush Fire Management Committee meetings.

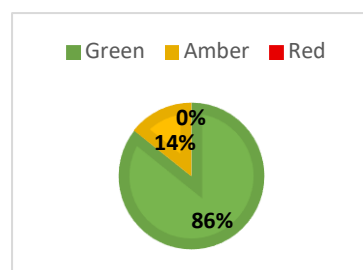
g) Business Statistics

Regular reports received from the Regional Emergency Management Officer, LEMC, COVID LEMC and REMC committees.

h) Special events, achievements of note, celebrations

Nil to report

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.

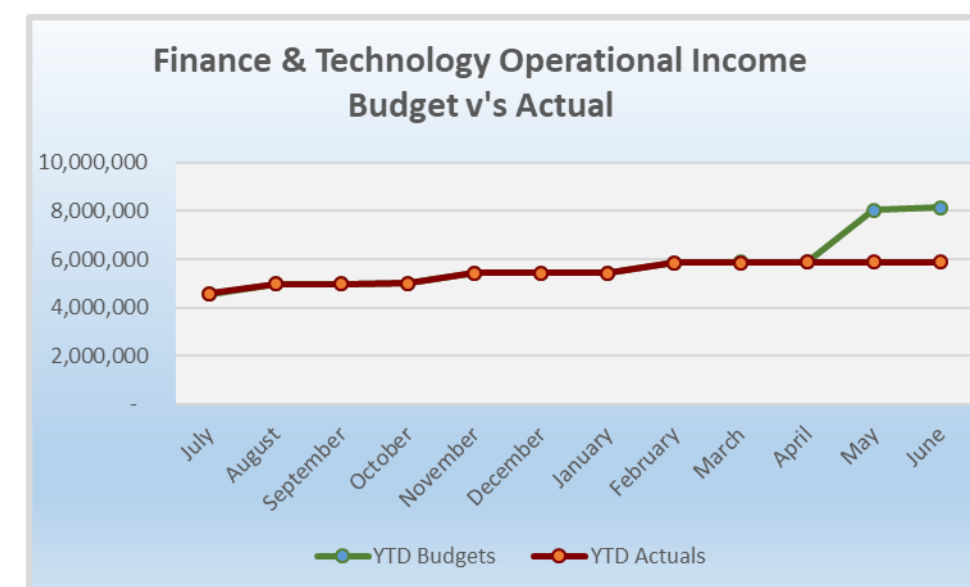
a) Delivery and Operational Plan precis

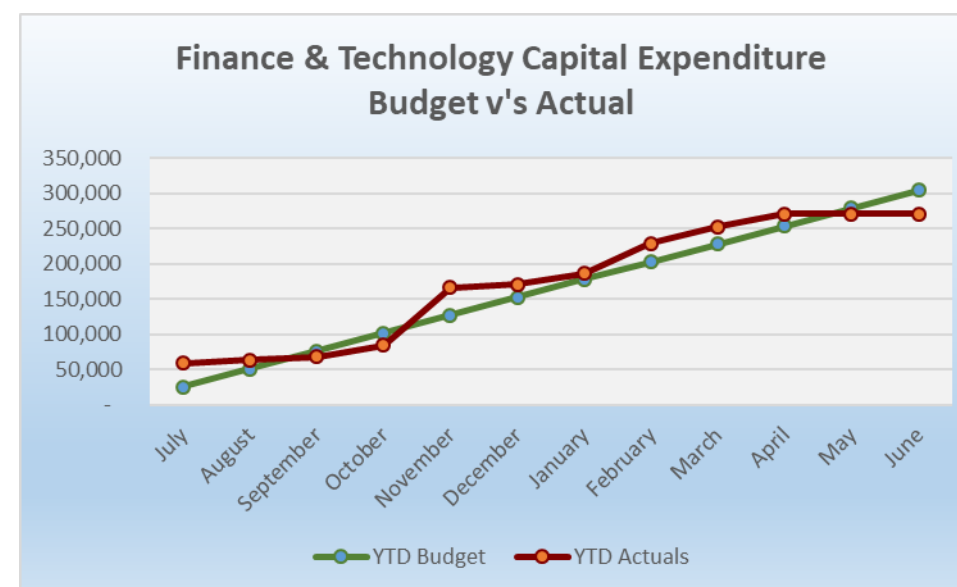
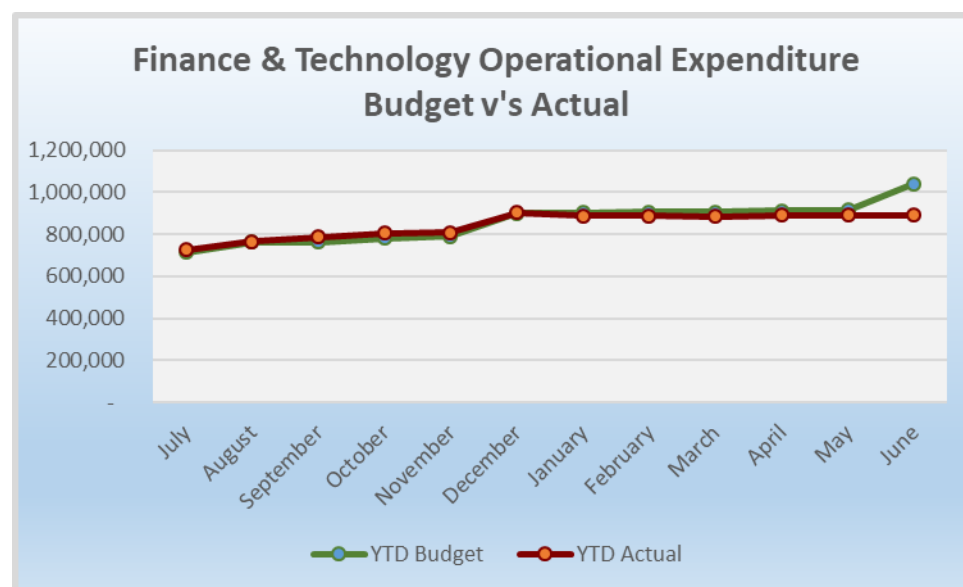
4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP9.01) Ensure that information technology meets Councils operational requirements. <i>IT system / software and hardware: A – Chief Corporate Officer</i> <i>Network systems and corporate business applications integration: A – Chief Corporate Officer</i>	Develop, manage and deliver Council's Technology Strategic Plan.	<i>B:MFT</i> <i>C:MFT</i> <i>D:MFT</i>		0		<i>Work is continuing on the development of the IT Strategic Plan and additional policies are in the process of being developed to comply with relevant legislative requirements. One of these is the Workplace Surveillance Policy which was adopted by Council in February 2021.</i> <i>There have been a number of enhancements to Councils systems including Payroll, Bank Rec, Records, Risk and Credit Card Management systems with others on the horizon including Asset Management and Development Applications. The new Asset Management System Implementation Group has commenced with initial trial data uploaded into AssetFinda in January 2021. Work on this is ongoing as each asset class is being uploaded into the new system.</i>
DP9.02) Make prioritised decisions in the long-term interest of the broad community and have regard to financial and infrastructure sustainability. <i>Corporate financial planning: A - Chief Corporate Officer</i>	Manage and deliver Council's Long Term Financial Plan in line with statutory requirements.	<i>B:MFT</i> <i>C:MFT</i> <i>D:MFT</i>			+1	<i>Statutory requirements have been met. Additional detailed development is continuing in conjunction with the Asset Manager and Asset Management Plans with a view to assessing the reasonableness or otherwise of Depreciation figures on Council owned assets.</i>
DP9.04) Ensure that financial sustainability and the community's capacity to pay inform adopted community service levels. <i>Procurement and tendering compliance: A - Chief Corporate Officer</i> <i>Procurement and tendering framework: A – Chief Operating Officer</i> <i>Corporate financial planning: A - Chief Corporate Officer</i> <i>Rates and revenue: A - Chief Corporate Officer</i>	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</i> <i>C:MFT</i>			+1	<i>Investments are managed within Council's Investment Policy guidelines.</i>

DP9.05) Ensure compliance with regulatory and statutory requirements and that operations are supported by effective corporate management. <i>Corporate financial planning: A Chief Corporate Officer</i>	Manage and deliver financial services in line with statutory requirements.	B:MFT C:MFT D:A			+1	Statutory requirements are being met.
	Deliver Business improvements, recognising emerging risks and opportunities.	B:MFT D:P/AP			+1	A number of improvements particularly around IT Systems have been identified and will be implemented as mentioned above. Staff training has been held in Council's mapping software.
	Manage the Finance and Technology Service of Council in a financially responsible manner in line with Budget allocations.	B:MFT D:A			+1	The Finance and Technology Service is managed within budget.
DP9.06) Deliver continuous improvements in Council's business, processes and systems <i>Corporate financial planning: A Chief Corporate Officer</i>	Develop, manage and deliver processes and systems to meet recommendations of external and internal reviews, investigations or findings.	B:MFT C:MFT			+1	Processes and systems are being developed, managed and delivered in line with external reviews, investigations and findings.

b) Budget

COA	20/21 Review 2 Budget	20/21 YTD Actuals April	20/21 Percentage Spent (Review2)
Finance & Technology	(6,722,299)	(4,663,481)	69.37%
1. Operating Income	(8,143,722)	(5,872,488)	72.11%
2. Operating Expenditure	1,040,465	889,727	85.51%
4. Capital Expenditure	305,000	271,400	88.98%
1810501. Computer Equipment - Finance	55,000	49,228	89.51%
1810508. Capitalised Software	250,000	222,171	88.87%
6. Liabilities	75,958	47,880	63.03%





Capital Income:

Not applicable.

Capital Expenses:

No Significant variance.

Operational Income:

On Budget.

Operational Expense:

Includes National Bushfire Recovery Grant Rates Credit of \$500,000.

a) Capital Projects

No Significant variance

b) Emerging Issues, Risks and Opportunities

Some finance staff are having additional training /use of the new payroll system to ensure a number of people know how to use it and process payroll for Council staff. This is a risk area and the opportunity associated with that risk is to upskill other staff to mitigate the succession planning risk or risk of the existing person who undertakes this task being away. Finance staff are also ensuring procedures and processes are well documented to mitigate risks if people are away sick, on leave or if an employee leaves the organisation.

c) The Business of Improving the Business

A new asset management system is being introduced this Financial Year and work is well under way on importing existing asset data from spreadsheets into the new system. A new credit card management system has also been implemented. Work is nearing completion on a new Development Application portal. The job costing component of the Altus Payroll App is also nearing completion which will mean no more manual plant sheets. A public facing mapping tool will be launched in May/June 2021.

d) Customers

Water billing and the issue of the price per kilolitre of water was addressed at the December 2020 Council meeting, after water meter reads for the first half of the year were completed. As a result, the water consumption charges were reduced for all categories for the 2020/2021 financial year.

e) Business Statistics

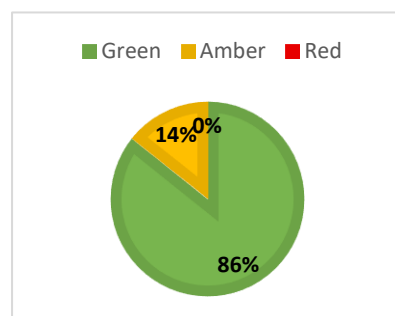
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f) Special events, achievements of note, celebrations

The new payroll system was implemented for the first pay of the new Financial Year and the new automated Bank Reconciliation System is also now fully up and running. Well done to the staff involved in both of these projects.

Council did not receive a management letter in relation to the final audit of the Financial Statements for 2019-20. This means that no points were identified that warranted the attention of the finance team and management.

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.

Delivery and Operational Plan precis

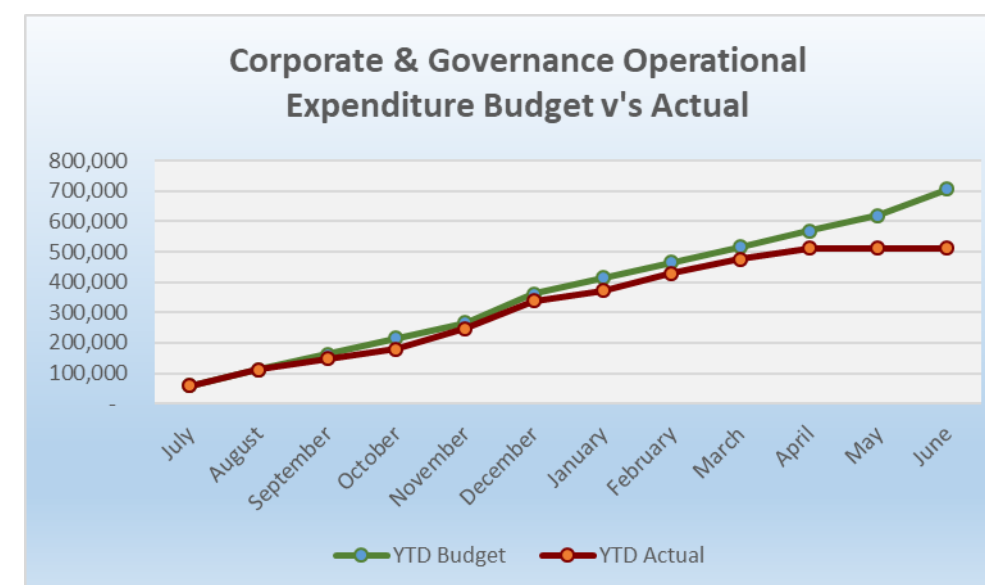
4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: <i>(Business Manager to provide short precis.)</i>
<p>DP10.01) Ensure that the performance of Council as an organisation complies with all statutory reporting guidelines and information is available to decision makers.</p> <p>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</p>	Develop, manage and deliver Governance Services.	<p><i>B:MCSGR</i> <i>C:MCSGR</i> <i>D:MCSGR</i></p>			<p>+1</p>	<p>Adopted Operational Plan 2020/2021 provided to Office of Local Government on 10 July 2020.</p> <p>Public Interest Disclosure (PID) Report for 2019/2020 submitted to NSW Ombudsman on 30 July 2020. No PID's for the period 2019/2020.</p> <p>Fraud Control Policy adopted by Council on 23 October 2020.</p> <p>Annual Report for 2019/2020 adopted by Council on 25 November 2020. Link to report emailed to Office of Local Government on 30 November 2020.</p> <p>Audit & Risk Committee Meeting held on 9 December 2020.</p> <p>Code of Conduct reporting for 2019/2020 provided to Office of Local Government on 27 January 2021 (unable to access OLG reporting portal until this time).</p> <p>Procurement Policy adopted by Council on 24 March 2021, pending public submissions (no submissions received). Legislative Compliance Policy adopted by Council on 24 March 2021, pending public submissions (no submissions received). Fraud Control Plan approved by Acting Chief Executive Officer on 9 March 2021.</p> <p>Audit & Risk Committee Meeting held on 10 March 2021. Council will be advertising for expressions of interest for Audit & Committee members in May 2021, with a view to having these confirmed by Council in July 2021 for the next four years.</p>

						Operational Plan 2021/2022 preparation commenced in March 2021, with links to the 24 service sections sent to Managers for review, and update or amendment.
<p>DP10.02) Promote and support community involvement in Council decision making process.</p> <p>Community engagement: A – Chief Executive Customer service: A – Chief Corporate Officer Governance framework (including registers and monitoring): A – Chief Corporate Officer IT system / software and hardware: A – Chief Corporate Officer Business process improvement & integration: A – Chief Corporate Officer</p>	Manage and deliver services for community involvement in Council decision making processes.	<p>B:MCSGR C:MCSGR D:MCSGR</p>			+1	Results of Customer Satisfaction Survey 2020 presented to Council meeting of 23 July 2020. Results to be implemented where suitable into forward planning for services over next two years. Next survey to be undertaken in 2022.
<p>DP10.03) Deliver Customer Service and Business Services in the support of corporate outcomes.</p> <p>Customer service: A – Chief Corporate Officer</p>	Develop, manage and deliver Customer Services.	<p>B:MCSGR C:MCSGR D:CSO</p>			0	Customer Services being delivered from Visitor Information Centre during March 2021. Noise levels at the VIC continue to cause issues with hearing phone calls coming through to the mobile phone being used to receive calls. Use of the mobile phone for customer calls is not sustainable, given the phone's lack of capability to manage calls, other than receive the calls.
	Deliver Business improvements, recognising emerging risks and opportunities.	<p>B:MCSGR C:MCSGR D:MCSGR</p>			+1	Further improvements in the use of altus ECM, with training sessions being conducted with staff on a one-on-one basis. Records is developing updates to procedures for each task in altus, to assist with user functionality.
	Manage the Corporate and Governance Service of Council in a financially responsible manner in line with Budget allocations.	<p>B:MCSGR C:MCSGR D:MCSGR</p>			+1	<p>No capital budgets allocated in 2020/21. Operational budgets in line with projected expenditure.</p> <p>Movements in personnel resources have been undertaken to ensure full functionality of leave vacancy. While Customer Service and Administration Officers from the CSGR team are doing this backfilling, there is no administrative support for Governance function.</p>
<p>DP10.04) Deliver continuous improvements in Council's business, processes and systems</p> <p>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</p>	Develop, manage and deliver Customer and Stakeholder Services.	<p>B:MCSGR C:MCSGR D:MCSGR</p>			+1	<p>Customer Service phone calls are being routed from the main Council phone number and three other extensions to a mobile phone. A request has been made to set up at least one, but preferably two, Mitel phones at the VIC for Customer Service staff to take customer phone calls as the mobile phone arrangement was never meant to be used for such a long period of time (twelve months as at March 2021).</p> <p>142 customer service general enquiries for March 2021.</p> <p>4,176 phone calls came in to Council fixed and mobile phone numbers in March 2021.</p>

DP10.04.01) Deliver and facilitate leadership in strategic planning and implementation.	Develop, manage and deliver Records Services.	B:MCSGR C:MCSGR D:RC			+1	Continuation of implementation of altus Enterprise Content Management (ECM) system in March 2021. Records staff have completed the Instructions to Records Officer (de facto protocol) and the rewrite of the user instructions. One on one training will continue while Records staff are located in Records House, and group training will take place when a suitable venue becomes available (administration building). Records staff continue to work with IT, RMT and IT Vision to address key function issues that need to be fixed.
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Budget:

COA	20/21 Review 2 Budget	20/21 YTD Actuals April	20/21 Percentage Spent (Review2)
Corporate and Governance	704,025	510,844	72.56%
1. Operating Income	(1,538)	(1,159)	75.38%
2. Operating Expenditure	705,563	512,003	72.57%



a) Capital Income:

No capital income forecast for 2020/21.

c) Capital Expenses:

No capital expenditure budget allocated for 2020/21.

Operational Income:

No significant variance.

Operational Expense:

No significant variance.

Capital Projects

No capital projects are budgeted for Corporate & Governance in financial year 2020/21.

Emerging Issues, Risks and Opportunities

Competing priorities in Records Management and Customer Services has seen a significant reduction in the ability to address Governance requirements. There is no administration support for Governance services, due to the demand for administration support to other services. This continues to create delays in providing Governance services to the organisation.

The Business of Improving the Business

No update.

Customers

142 Customer Service General Enquiries in March 2021.

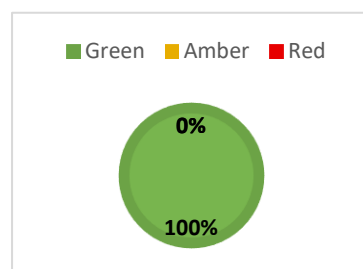
b) Business Statistics

4,176 phone calls came in to Council fixed and mobile phone numbers in March 2021.

c) Special events, achievements of note, celebrations

N/A

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.

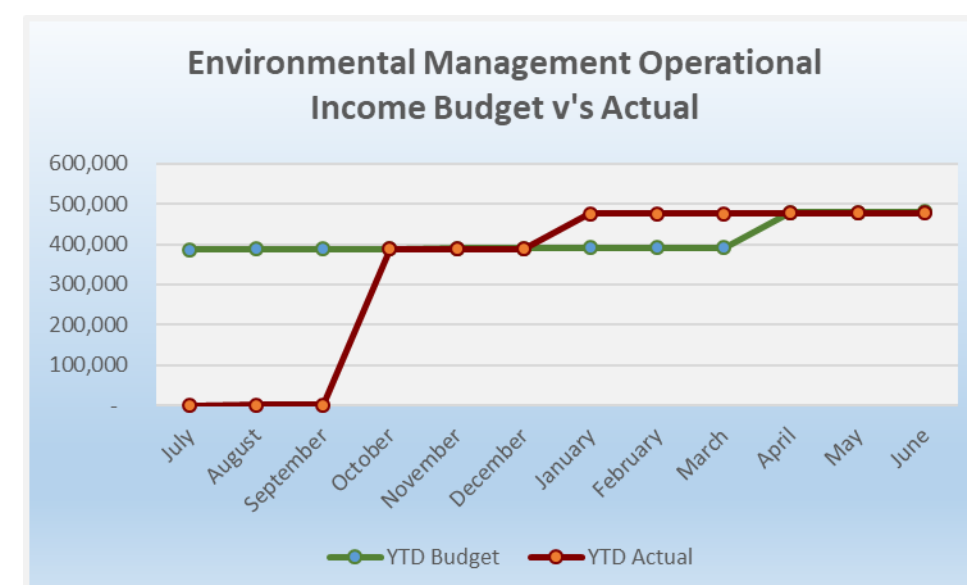
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP11.01) Provide systems and processes to ensure compliance with legislation and standards. <i>Illegal dumping and littering: A – Chief Corporate Officer</i> <i>Parking, traffic & DDA regulation: A – Chief Corporate Officer</i>	Develop and manage systems and processes to deliver Companion Animals requirements, Illegal Dumping and Parking Control.	<i>B:OSRUS</i> <i>C:OSRUS</i> <i>D:RCO</i>			+1 +1	<i>Regular patrols were carried out in the Tenterfield Shire. Again numerous people cautioned for walking dogs off lead along walking track in Tenterfield.</i> <i>One dog picked up for straying in April. Returned to owner. Fine issued as owner's dog repeat offender.</i> <i>Council Officers are conducting regular parking patrols and in the month of April, five infringements were issued for parking breaches. Officers regularly monitor parking availability in the main street and identify vehicles that may be in breach of parking requirements.</i> <i>Four dog attacks occurred in April, one in Urbenville & 3 in Tenterfield, resulting in 10 fines being issued and one dog being surrendered and euthanised.</i> <i>Six letters sent out for dogs unregistered in Tenterfield.</i> <i>One vehicle abandoned and picked up by Council. Fine issued to owner.</i>
DP11.02) 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>	Develop, manage and deliver community weed and pest management reduction programs.	<i>B:OSRUS</i> <i>C:OSRUS</i> <i>D:WO</i>			+1	<i>Weeds officer attends local agricultural shows, field days and includes a weed of the month in the council newsletter. Weed information and books are handed out to landholders during inspections. High risk weed signs are installed roadside in high risk areas.</i>
DP11.03) Provide systems and processes to manage excess vegetation to ensure land and premises are in a safe and/or healthy condition.	Notices and Orders to be issued or served where necessary as per the Local Government Act, EPA Act and POEO Act and Associated Regulations.	<i>B:OSRUS</i> <i>C:OSRUS</i>			+1	<i>Where Council receives complaints regarding overgrown unsightly lots Notices are issued requiring the owner to undertake work to comply. 4 Notices were issued in February and Council officers are working with the property owners to bring the properties into compliance.</i>

Pollution regulation: A – Chief Corporate Officer						
DP11.04) 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. Noxious plants: A – Chief Corporate Officer	Manage and deliver the Weeds Management Program, Council's Weeds Action Plan and regional weeds management plans.	B:OSRUS C:OSRUS D:WO			+1	Regular inspections are carried out on private and government lands for all weeds but specifically the regional priority weeds outlined in the Northern Tablelands Regional Strategic Weed Management Plan 2017-2022 that set the guidelines for councils weed management. Ongoing
	Deliver Business improvements, recognising emerging risks and opportunities.	B:OSRUS C:OSRUS			+1	High Risk Pathways and Waterways are inspected regularly for new weed incursions. High risk inspections are being carried out on properties within the Tenterfield LGA for priority weeds
	Manage the Environmental Service of Council in a financially responsible manner in line with Budget allocations.	B:OSRUS C:OSRUS D: WO			+1	All works are carried out within Budget allocations.

b) Budget

COA	20/21 Review 2 Budget	20/21 YTD Actuals April	20/21 Percentage Spent (Review2)
Environmental Management	257,538	66,784	25.93%
1. Operating Income	(479,906)	(476,485)	99.29%
2. Operating Expenditure	733,444	542,944	74.03%
4. Capital Expenditure	4,000	325	8.13%
4235501. Covid-19 Council Pound Grant Expenditure	4,000	325	8.13%



Capital Income: Nil to report for weeds

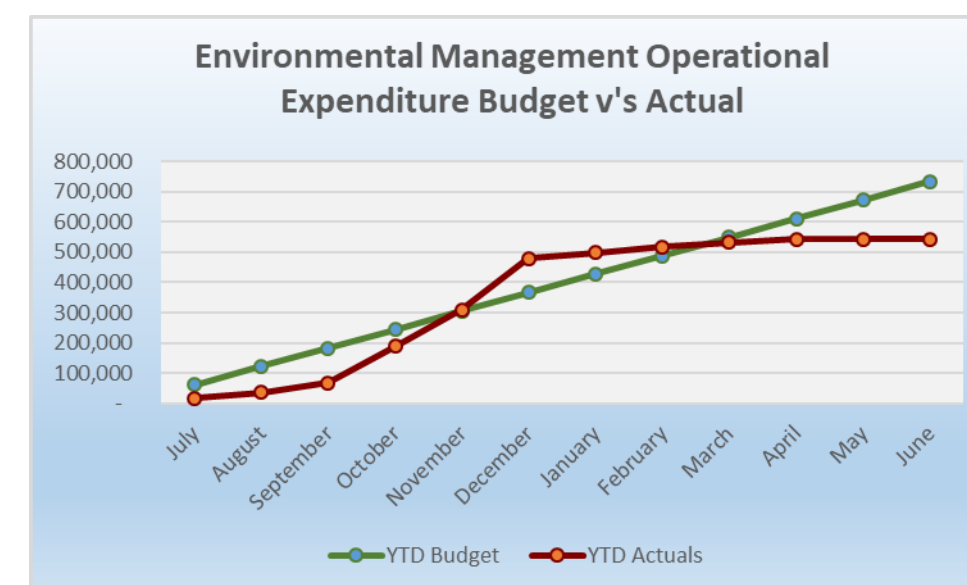
Capital Expenses: Nil to report for weeds

Operational Income:

Tracking as expected

Operational Expense:

Tracking as expected



- c) Capital Projects
- d) Emerging Issues, Risks and Opportunities
- e) The Business of Improving the Business

f) Customers

No complaints for weeds in April

g) Business Statistics

REPORT BY NOXIOUS WEEDS OFFICER April 2021

Weed Control

- Black Knapweed – Aldershot and Bellevue Rds and private property Tenterfield.
- Tropical Soda Apple – Urbenville
- Ragweed – Rivertree Rd
- Roadside Spray for suckers – Tent hill Rd, Trewella Lane, Tommy Toy Ave

Council Lands Sprayed

- Tenterfield Shire Depot

Inspections

- Private Property Inspections – 9 Property inspections
- High-risk pathway Inspections – Mt Lindsey Hwy Tenterfield to Woodenbong,

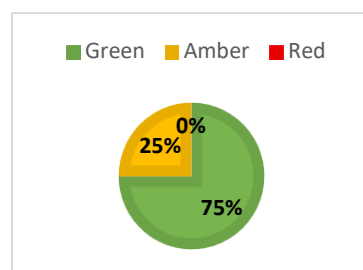
Meetings

- 2 days of Weeds Risk Assessment meetings at Glen Innes

h) Special events, achievements of note, celebrations

Nil to report

12. Livestock Saleyards



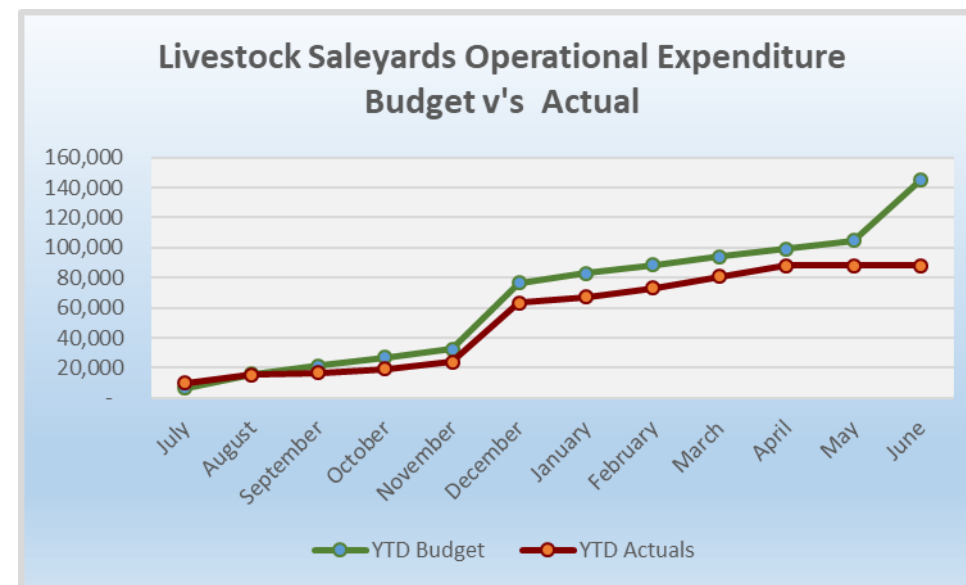
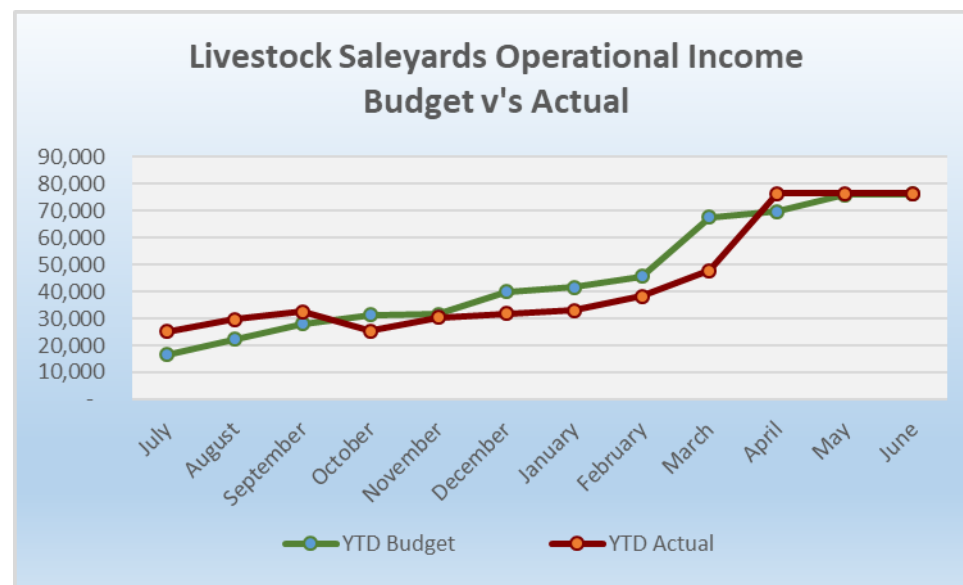
Under the 4 year Delivery Plan *Livestock and Saleyards* relates to planning, development, maintenance, operations and administration of the Saleyards. The Office of the Chief Corporate Officer directly oversees these outcomes.

a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	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>	Develop, manage and deliver Asset Management, Strategic and Management Plans for the Saleyards.	<i>B:OSRUS C:OSRUS D:OSRUS</i>		0		<i>Draft Saleyard Management Plan presented to the committee. No comments or changes to the Management Plan. Will now go to next Council Workshop.</i>
DP12.02) Provide a financially sustainable saleyard operation, attractive to local producers. <i>Saleyards: A - Chief Corporate Officer</i>	Manage and deliver Saleyards Services.	<i>B:OSRUS C:OSRUS</i>			+1	<i>Cattle Numbers for April - 2021; Prime Sale - 301 Head - \$484,680.54 Private Weighing - 254 Head - \$422,077.13 Feature Weaner Sale - 595 Head - \$915,685.08 Total - 1,150 Head - \$1,822,442.75 Financial Year 2020/2021 6,188 Head - \$9,969,238.16 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</i>
	Deliver Business improvements, recognising emerging risks and opportunities.	<i>B:OSRUS</i>			+1	<i>Obtaining design and quotes for the installation of the Double Height loading ramp. Truckwash ongoing. Near completion of the steel rail replacement of all holding pens that are used on a regular basis. Biggest risk being further reduction in throughput and loss of income as to whether the saleyards will remain viable.</i>
	Manage the Saleyards Service of Council in a financially responsible manner in line with Budget allocations.	<i>B:OSRUS C:OSRUS D:OSRUS</i>			+1	<i>Working and operating within budget. Major financial impact being the very low numbers of cattle being processed through the saleyards.</i>

b) Budget

COA	20/21 Review 2 Budget	20/21 YTD Actuals April	20/21 Percentage Spent (Review2)
Livestock Saleyards	226,758	11,608	5.12%
1. Operating Income	(76,229)	(76,531)	100.40%
2. Operating Expenditure	144,987	88,139	60.79%
4. Capital Expenditure	158,000	0	0.00%
4220504. Improvements to Loading Ramps & Traffic Facilities	158,000	0	0.00%



Capital Income:

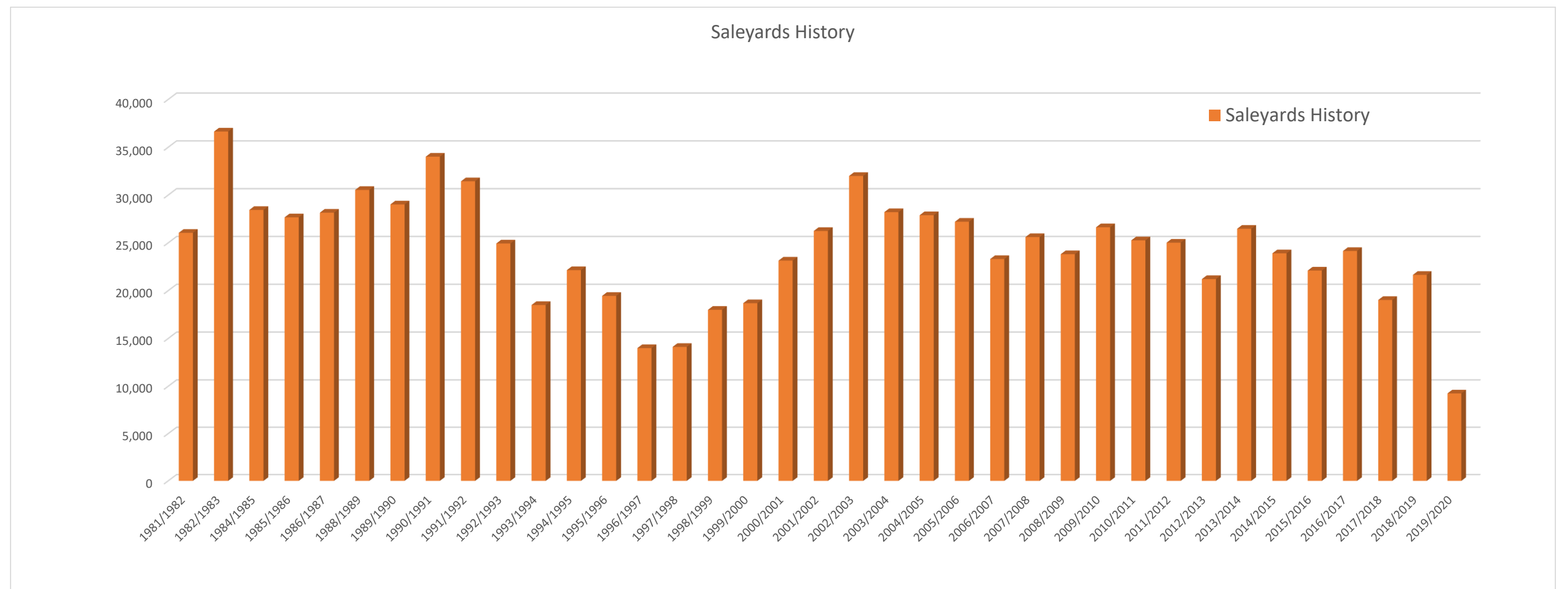
- Nil to Report

Capital Expenses:

- No Capital works programs for the 20/21 financial year.

Operational Income:

- Numbers decreasing due to many different marketing options, with cattle sales continuing to be fortnightly and often monthly.
- 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*

c) Capital Projects

- Double Height Loading Ramp and safety System to include hard standing surface upgrade to Ramp 4
- Truckwash

d) Emerging Issues, Risks and Opportunities

- Very large number of cattle in the area are being sold on Auction Plus.
- Some cattle are being sent direct to feedlots, 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 the cost for non-sale cattle usage at the yards.
- Decrease of cattle in the Tenterfield area.
- Less buyers are attending due to low numbers.

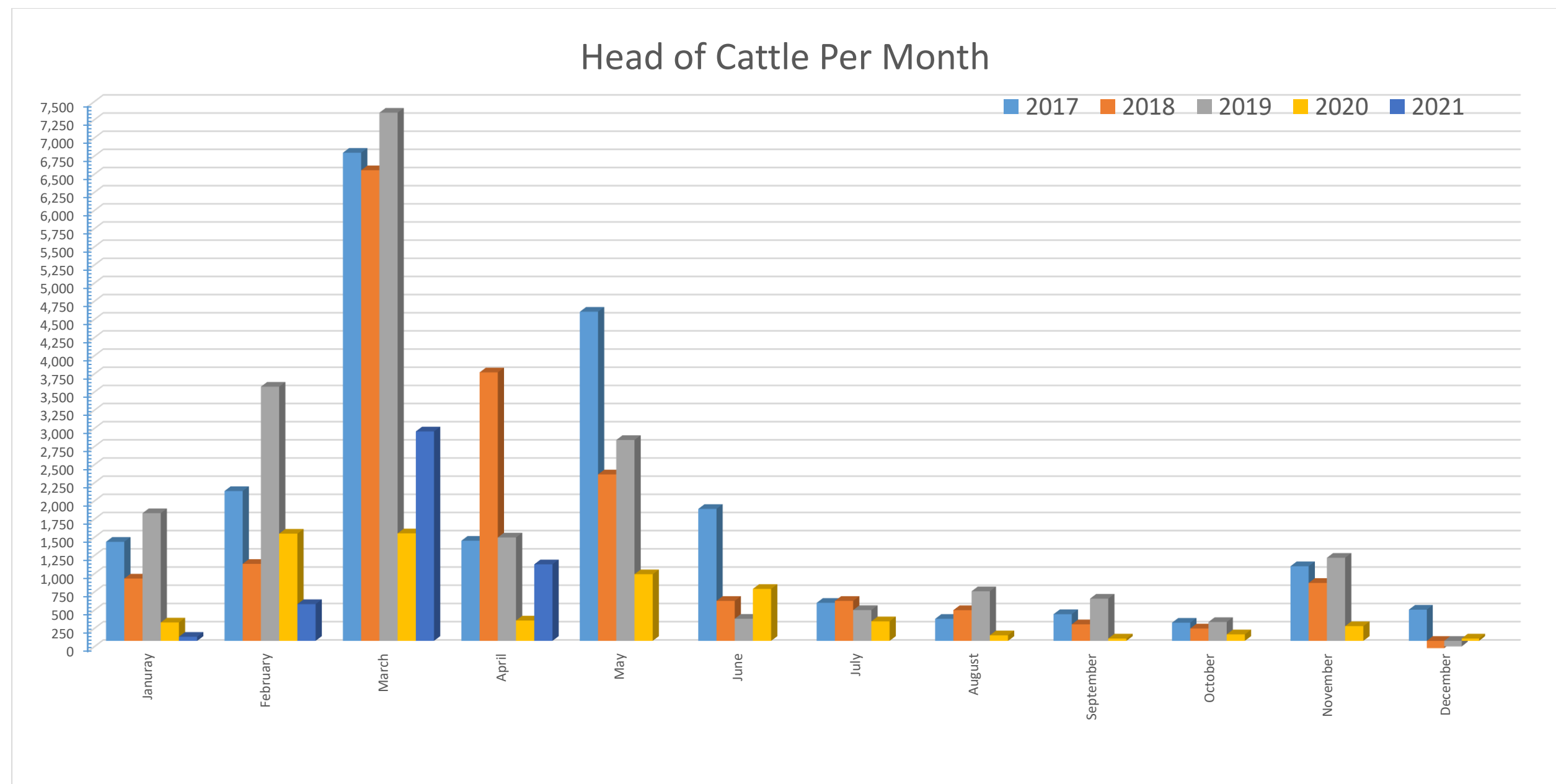
e) The Business of Improving the Business

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

f) Customers

- Nil to report

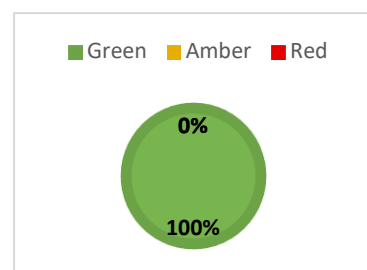
g) Business Statistics



h) Special events, achievements of note, celebrations

- Nil To report

13. Planning and Regulation



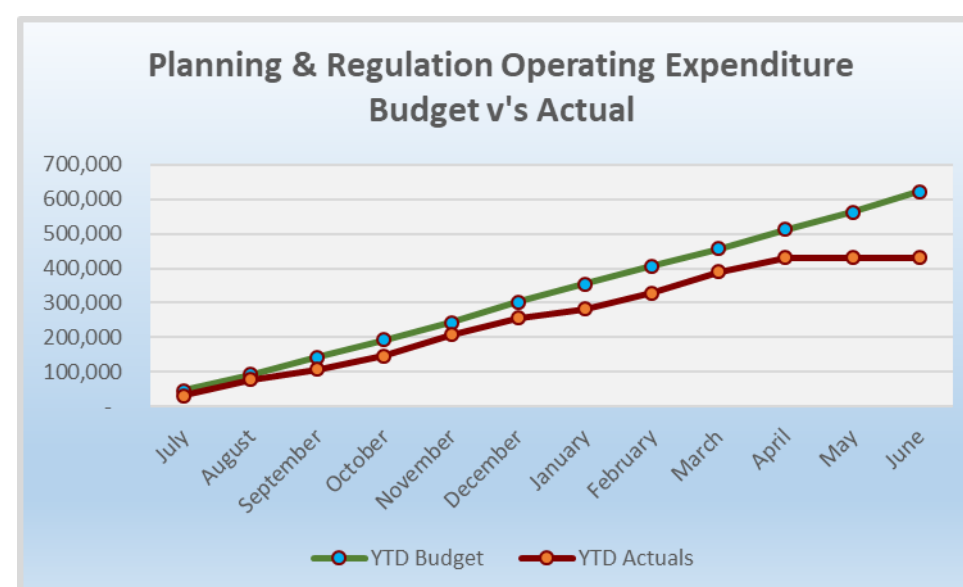
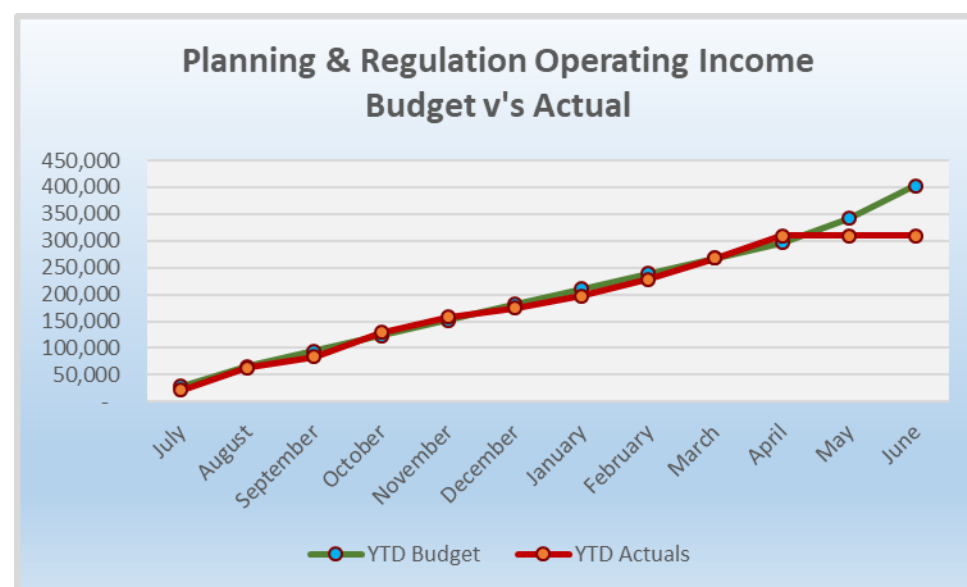
Under the 4 year Delivery Plan *Planning and Regulation* relates to: development planning, controls, assessment and certification; regulation of premises; built environment; urban design; land use data, mapping and reporting; building and assessment advice; heritage; domestic animals; public health and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

a) Delivery and Operational Plan precis

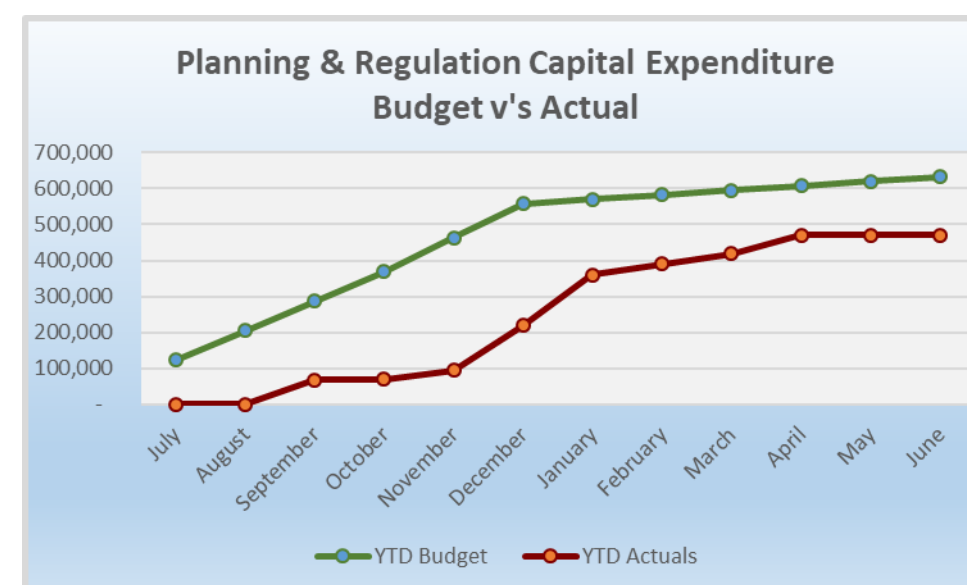
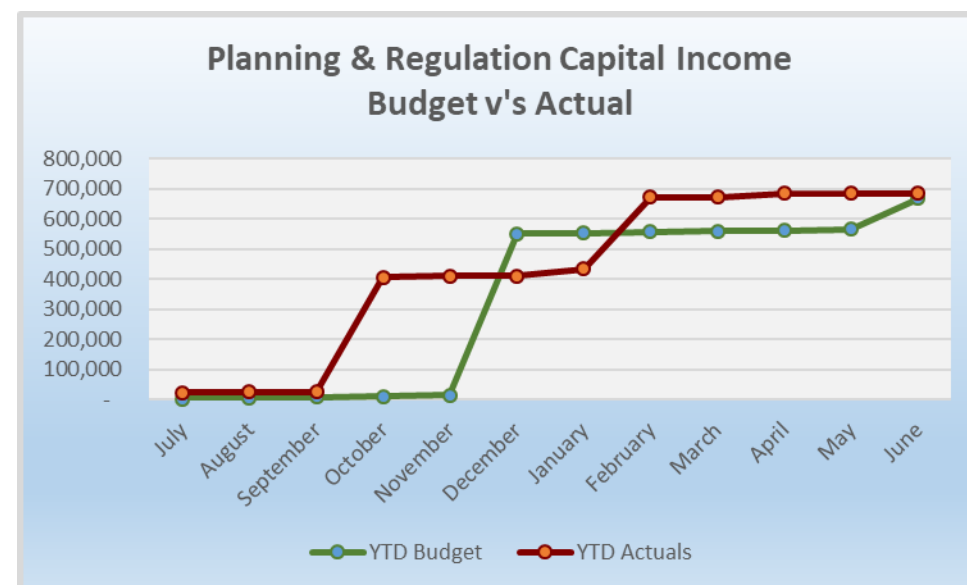
4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP13.01) Assess and process construction certificate applications in accordance with legislation and Building Code. <i>Building and development: A – Chief Corporate Officer</i> <i>Regulated premises: A – Chief Corporate Officer</i> <i>Statutory planning certificates, unauthorised activity and building certification: A – Chief Corporate Officer</i>	Manage and deliver building and construction regulatory services.	<i>B:MPDS C:MPDS D:MPDS</i>			+1	Ongoing assessment of Construction Certificates in accordance with legislative requirements
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 and assess application of Tenterfield Local Environmental Plan 2013 and Development Control Plan 2014 (as amended).	<i>B:MPDS C:MPDS D:MPDS</i>			+1	Ongoing application of provisions of LEP and DCP
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>	Facilitate cross department meetings reviewing development applications and opportunities for supportive strategies and actions.	<i>B:MPDS C:MPDS C:MAPP</i>			+1	Cross department communication continuing
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>	Assess and determine regulatory applications, including Development Applications, Complying Development Certificates, Construction Certificates, Section 68 Certificates and Conveyancing Certificates.	<i>B:MPDS C:MPDS D:EHBS</i>			+1	Ongoing advice provided through email, phone and meetings where possible. Applications continue to be assessed and determined in accordance with legislation. As a result of the recent government grant for residential development over the value of \$150k, Council has seen an increase in lodgment of applications.
DP13.07) Provide advice, planning and inspection that preserve and promotes the Shire's heritage. <i>Heritage: A – Chief Corporate Officer</i>	Management and delivery of heritage advisory services including management of the Heritage Advisor and community in the development and upgrade of heritage assets.	<i>B:MPDS C:MPDS D:MPDS</i>			+1	Heritage Advisor attends bi-monthly heritage committee meetings and on other occasions when required. Advice provided to land owners via phone, email and site meetings where possible.

						Application lodged for funding from Heritage NSW to continue Advisor Service. Local Heritage Fund applications – majority of works completed. Acquittal due 17 May 2021.
DP13.10) Identify, plan and enhance local environments in partnership with the community and stakeholders. <i>Land use reporting: A – Chief Corporate Officer</i> <i>Roads and footpath enforcement: A Chief Corporate Officer</i> <i>Illegal dumping: A Chief Corporate Officer</i> <i>Domestic animal management: A Chief Corporate Officer</i>	Local Strategic Planning Statements are implemented and provide guidance for actions to support the desired outcomes.	B:MPDS C:MPDS D:MPDS			+1	Application lodged with Heritage NSW to continue Local Fund. Local Strategic Planning Statement adopted August 2020 and uploaded to NSW Planning Portal.
	Deliver Business improvements, recognising emerging risks and opportunities.	B:MPDS C:MPDS D:MPDS			+1	Implementation of Greenlight system and integration with NSW Planning Portal is in progress. All applications will be able to be lodged on line. NSW Planning Portal – applications can be lodged on line – 1 application received on line to date. On line Planning Certificate application process almost complete.
	Manage the Planning and Regulation Service of Council in a financially responsible manner in line with Budget allocations.	B:MPDS C:MPDS D:MPDS			+1	All projects on budget

b) Budget



COA	20/21 Review 2 Budget	20/21 YTD Actuals April	20/21 Percentage Spent (Review2)
Planning & Regulation	184,827	(92,470)	-50.03%
1. Operating Income	(403,000)	(309,114)	76.70%
2. Operating Expenditure	622,827	430,828	69.17%
3. Capital Income	(668,072)	(684,398)	102.44%
4. Capital Expenditure	633,072	470,214	74.27%
3001000. Tenterfield Shire - Vibrant & Connected Mingoola - SCCF - Round 1	45,027	26,494	58.84%
3001001. Drought Communities Extension - Shire Entry Signs	100,000	96,852	96.85%
3001100. Tenterfield Shire - Vibrant & Connected Torrington - SCCF - Round 1	38,055	22,956	60.32%
3005000. Tenterfield - Vibrant & Connected Urbenville	91,308	36,392	39.86%
3006000. Tenterfield - Vibrant & Connected Drake - SCCF - Round 1	37,917	41,176	108.59%
3007000. Tenterfield Shire Vibrant & Connected - Jennings (Wallangarra) SCCF-Round 1	139,147	113,316	81.44%
3008000. Tenterfield Shire - Vibrant & Connected Liston SCCF - Round 1	138,529	106,153	76.63%
3009000. Tenterfield Shire - Vibrant & Connected Legume SCCF - Round 1	43,089	26,876	62.37%



Capital Income:

Section 7.11 and 7.12 developer contributions comprise capital income.

Capital Expenses:

Grant-funded projects.

Operational Income:

On Budget.

Operational Expense:

No significant variance

c) Capital Projects

Village Entry Signs – installed – landscaping around signs to be installed in April/May

Village Concept Plans – Community consultation to be undertaken May/June – meetings in villages to be arranged.

Shire Entry Signs – completed.

Tank Traps Interpretive Signage – due to be installed May

Willsons Downfall Cemetery Signage – sign received – staff to install May

d) Emerging Issues, Risks and Opportunities

- Public Spaces Legacy Program – team on target to meet processing targets for DA's. Detailed application lodged for Pump Track/Skate Park in Crown street and Jennings Playground/Park improvements.
- Heritage Grants pending – Local Fund, Advisor Service, Torrington & Mingoola Trails Interpretive Panels and walks.
- Development Application update – applications considered by Council and of interest

DA 2020.114 Truck Depot & Office, 162A Sandy Flat Road, Sandy Flat	AS AT 30/4/21
Approved 24/2/21 Council	
Application on track to meet 24/8/21 deadline for completion of roadworks and operation	

DA 2019.059 Solar Farm - Old Racecourse Road, Tenterfield	AS AT 30/4/21
Approved 8/12/20 JRPP	
Development Application approved – 5 years from date of consent to commence – no further correspondence since consent issued.	

DA 2019.101 Extractive Industry – Dowe's Quarry, Mt Lindesay Road, Tenterfield	AS AT 30/4/21
Approved 31/3/21 JRPP	
Development Application approved by Joint Regional Planning Panel 31/3/21 – 5 years from date of consent to commence – site operating under existing DA consent 2014.078/1 – no further correspondence since consent issued.	

DA 2020.069 Primitive Campground, 57 Holleys Road, Tenterfield Approved 24/2/21 Council	AS AT 30/4/21
Development Application approved by Council 24/2/21 – application on track to commence construction. Construction Certificate and On Site Sewage Management applications issued April 2021.	

DA 2018.072 Loading Ramp, 66-80 Boundary Road, Tenterfield Saleyards Undetermined	AS AT 30/4/21
30/4/21	Engineering drawings being prepared for assessment by Glen Innes Severn Council

e) The Business of Improving the Business

Implementation of Greenlight on line lodgement and tracking of DA/CC/CDC and integration with the NSW Planning Portal scheduled to be completed June 2021. Department of Planning assisting IT team to integrate system with Planning Portal.

f) Customers

Ongoing customer support provided. Significant increase in enquiries relating to purchase of properties and proposed building.

g) Business Statistics

APPLICATIONS FOR DEVELOPMENT LODGED WITH COUNCIL – APRIL 2021

App No.	Lodged	Applicant	Lot/Sec/DP	Location	Development
DA 2021.044	01-Apr-01	Manfate Pty Ltd (Drake Village Resource Centre Inc)	8 & 9/41/758359	7709 Bruxner Highway, Drake	Shed
DA 2021.045	06-Apr-21	Uniplan Group Pty Ltd (Battistuzzi & Mooney)	62/1258670	281 Schroders Road, Tenterfield	Manufactured Dwelling
DA 2021.046	13-Apr-21	CMC Constructions (Havlin & Crowe)	7/1192951	287 East Street, Tenterfield	Dwelling & Shed
DA 2021.047	13-Apr-21	Stephen P McElroy & Associates (Burtenshaw)	44/42480	Bruxner Highway, Drake	Dwelling (Dual Occupancy)
DA 2021.048	12-Apr-21	PITKIN Kelvin John	33/751522	517A Bungulla Platform Road, Tenterfield	Use of Existing Building as a Dwelling & Extension
DA 2021.049	21-Apr-21	Outlook Planning & Development Pty Ltd (Jones)	33/789006	67 Ironbark Road, Mole River	Manufactured Dwelling
DA 2021.050	22-Apr-21	MINNS Brendan James & LOCKWOOD Jessica Rachel	33/1217890	100A Sunnyside Hall Road, Tenterfield	Dwelling & Shed

DA 2021.051	26-Apr-21	Tenterfield Surveys (Brown)	52/1208742	208 Bellevue Road, Tenterfield	Two (2) Lot Rural Subdivision
CDC 2021.052	27-Apr-21	KRAHE Matthew John	6/1096327	3 Mackenzie Court, Tenterfield	Dwelling
DA 2021.053	29-Apr-21	DJL Consolidated Pty Ltd (Sharpe)	53/751507	91 Swamp Oak Creek Road, Tenterfield	Alterations & Extension to Existing Dwelling
DA 2021.054	29-Apr-21	CALDWELL Peter Ewan (Green)	3/862559	292 Long Gully Road, Drake	Dwelling

DETERMINATIONS ISSUED – APRIL 2021

App No.	Lodged	Date of Approval	No. of Days	Applicant	Lot/Sec/DP	Locality	Description of Development
DA 2020.104	03-Nov-20	9-Apr-21	9 Days	ROLPH Derek David & Leonie Ronda	1/604136	85 Logan Street, Tenterfield	Garage & Carport
DA 2021.017	10-Feb-21	13-Apr-21	63 Days	Tenterfield Surveys (McConville)	66/943783	964 Bruxner Way, Tenterfield	Three (3) Lot Rural Subdivision
DA 2021.042	31-Mar-21	22-Apr-21	23 Days	Sharpe Stock & Property Pty Ltd	21/1161424	139 Logan Street, Tenterfield	Part Change of Use to 'Office Premises'
DA 2021.043	31-Mar-21	7-Apr-21	2 Days	DJL Consolidated Pty Ltd (McDonald)	12/541392	25 Douglas Street, Tenterfield	Carport
DA 2021.044	01-Apr-01	8-Apr-21	7 Days	Manfate Pty Ltd (Drake Village Resource Centre Inc)	8 & 9/41/758359	7709 Bruxner Highway, Drake	Shed
CDC 2021.052	27-Apr-21	29-Apr-21	2 Days	KRAHE Matthew John	6/1096327	3 Mackenzie Court, Tenterfield	Dwelling

s4.55 Modifications of Consent

Application No.	Applicant	Lot/DP	Location	Description of Development
DA 2021.028/1	Killarney P-10 State School P & C Border Ranges Trail Ride Committee	19, 172, 159, 76 & 131/751039	Killarney Road, Legume	Temporary Use "Border Ranges Trail Ride"

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 2019.104	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 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			
DA 2020.074	18-Aug-20	Information Required from Applicant	Tenterfield Surveys (Kane)	62 Mud Flat Road, Drake	Four (4) Lot Subdivision
		Insufficient Information provided to complete assessment			
DA 2021.012	01-Feb-21	Information Required from Applicant	CORBETT Arran	Bluff River Road, Tenterfield	Primitive Camp Ground
		Insufficient Information provided to complete assessment			
DA 2021.038	24-Mar-21	Under Assessment	RYKERS Anthonius	168 Mountain Creek Road, Mole River	Use of Existing Building as a Dwelling & Three (3) Shipping Containers

DA 2021.039	24-Mar-21	Under Assessment	KORNACKI Jerzy & Halina	414 Long Gully Road, Drake	Approval for the Use of Existing Building as a Dwelling
DA 2021.041	30-Mar-21	Under Assessment	LM Planning Solutions Pty Ltd (Joyce)	454 Paddy's Flat Road, Tabulam	Manufactured Dwelling
DA 2021.045	6-Apr-21	Information Required from Applicant	Uniplan (Battistuzzi & Mooney)	281 Schrodgers Road, Tenterfield	Manufactured Dwelling
		Insufficient Information provided to complete assessment			
DA 2021.046	13-Apr-21	Under Assessment	CMC Constructions (Havlin & Crowe)	287 East Street, Tenterfield	Dwelling & Shed
DA 2021.047	13-Apr-21	Information Required from Applicant	BURTENSCHAW Jason & Wendi	7841 Bruxner Highway, Drake	Dwelling (Dual Occupancy)
		Insufficient Information provided to complete assessment			
DA 2021.048	12-Apr-21	Under Assessment	PITKIN Kelvin John	517A Bungulla Platform Road, Tenterfield	Use of Existing Building as a Dwelling & Extension
DA 2021.049	21-Apr-21	Under Assessment	Outlook Planning & Development Pty Ltd (Jones)	67 Ironbark Road, Mole River	Manufactured Dwelling
DA 2021.051	26-Apr-21	Awaiting NSW RFS & Engineering Recommendations	Tenterfield Surveys (Brown)	208 Bellevue Road, Tenterfield	Two (2) Lot Rural Subdivision
		Under Assessment			
DA 2021.053	29-Apr-21	Under Assessment	DJL Consolidated (Sharpe)	91 Swamp Oak Creek Road, Tenterfield	Alterations & Extension to Existing Dwelling
DA 2021.054	29-Apr-21	Under Assessment	CALDWELL Peter Ewan (Green)	292 Long Gully Road, Drake	Dwelling

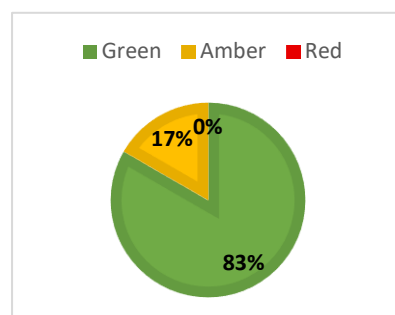
FY 20/21 Development Statistics

		Dwellings	Additions/ Renovations to Existing Dwellings	Garages, Carports & Sheds	Commercial or Industrial Works	Subdivision	Recreation/ Tourism	FY 20/21 Monthly Total	FY 19/20 Monthly Total
Jul-20	No.	5	0	1	1	0	3	10	10
	Value	\$1,010,590.00	\$0.00	\$22,300.00	\$36,000.00	\$0.00	\$100,000.00	\$1,168,890.00	\$346,093.00
Aug-20	No.	10	1	3	0	2	1	17	10
	Value	\$2,894,224.00	\$9,500.00	\$180,000.00	\$0.00	\$0.00	\$48,500.00	\$3,132,224.00	\$786,488.00
Sep-20	No.	4	0	2	0	0	0	6	8
	Value	\$1,141,135.00	\$0.00	\$30,308.00	\$0.00	\$0.00	\$0.00	\$1,171,443.00	\$738,263.00
Oct-20	No.	7	1	8	0	2	1	19	13
	Value	\$2,100,450.00	\$29,980.00	\$124,415.00	\$0.00	\$0.00	\$8,000.00	\$2,262,845.00	\$1,030,898.00
Nov-20	No.	5	1	5	1	3	0	15	11
	Value	\$1,413,340.00	\$60,000.00	\$73,414.00	\$80,000.00	\$0.00	\$0.00	\$1,626,754.00	\$570,472.00
Dec-20	No.	1	2	2	0	0	0	5	7
	Value	\$380,000.00	\$253,000.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$654,000.00	\$699,600.00
Jan-21	No.	3	0	4	0	3	1	11	8
	Value	\$999,210.00	\$0.00	\$43,250.00	\$0.00	\$0.00	\$0.00	\$1,042,460.00	\$697,981.00
Feb-21	No.	4	1	2	1	2	2	12	9
	Value	\$1,332,669.00	\$96,000.00	\$18,000.00	\$213,200.00	\$0.00	\$30,000.00	\$1,689,869.00	\$617,029.00
Mar-21	No.	5	3	8	2	0	1	19	14
	Value	\$710,639.00	\$228,900.00	\$147,678.00	\$135,000.00	\$0.00	\$0.00	\$1,222,217.00	\$720,825.00
Apr-21	No.	8	1	3	0	1	0	13	7
	Value	\$1,939,579.00	\$294,800.00	\$81,400.00	\$0.00	\$0.00	\$0.00	\$2,315,779.00	\$553,422.00
May-21	No.							0	6
	Value							\$0.00	\$827,334.00
Jun-21	No.							0	10
	Value							\$0.00	\$666,710.00
No. (Year to Date)		52	10	38	5	13	9	127	113
FY 20/21 Total Value (Year to Date)		\$13,921,836.00	\$972,180.00	\$741,765.00	\$464,200.00	\$0.00	\$186,500.00	\$16,286,481.00	
FY 19/20 Total Value		\$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

h) Special events, achievements of note, celebrations

Completion and installation of Village and Shire Entry signage.

14. Buildings and Amenities



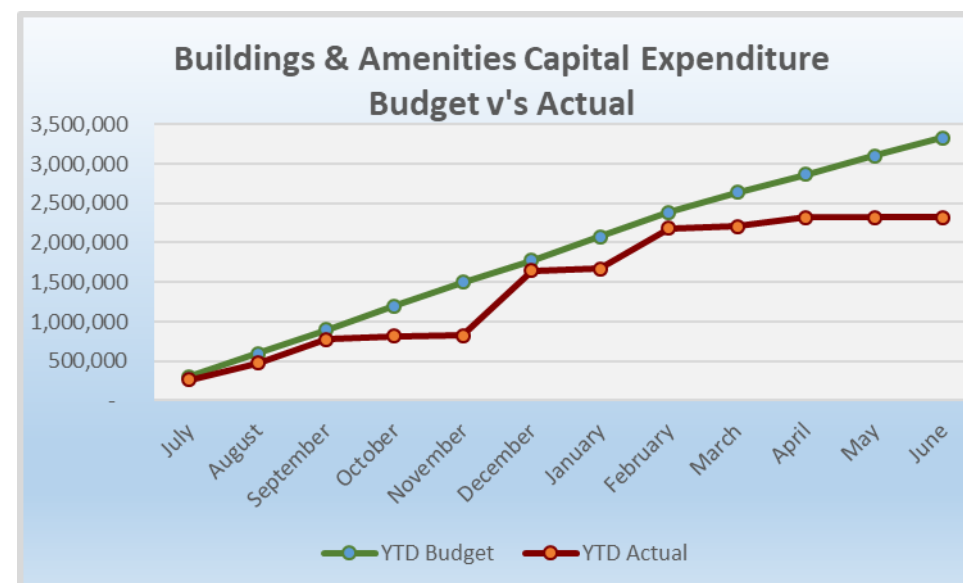
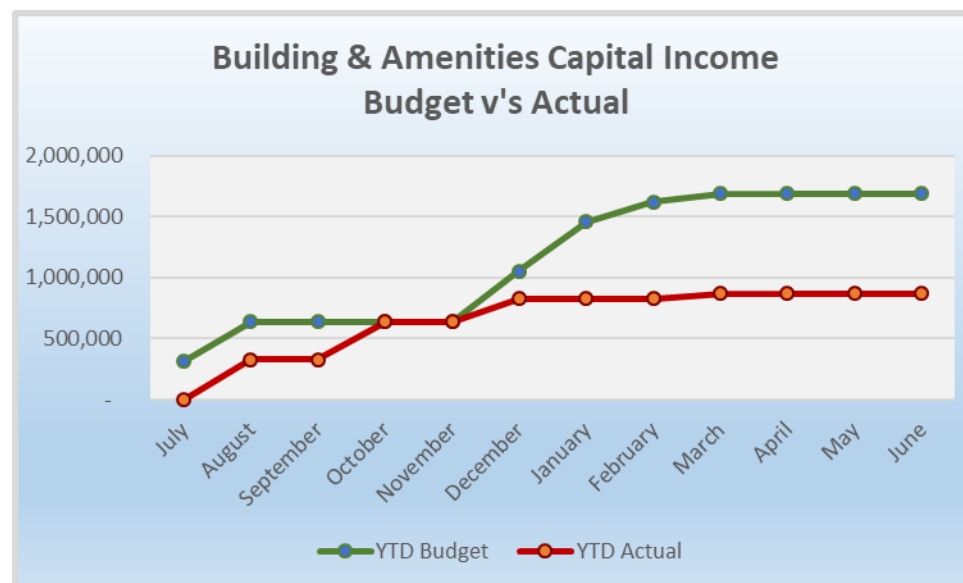
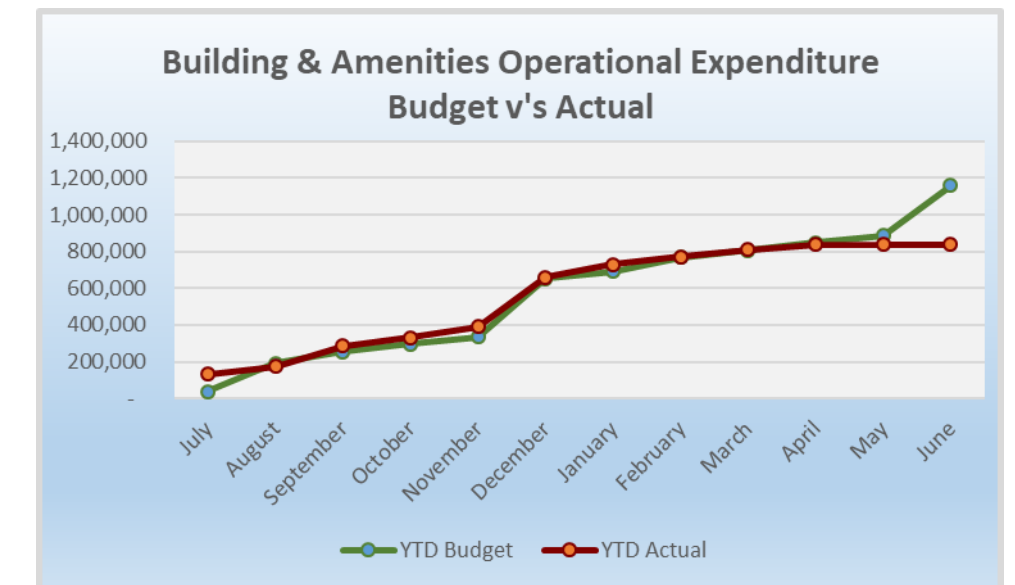
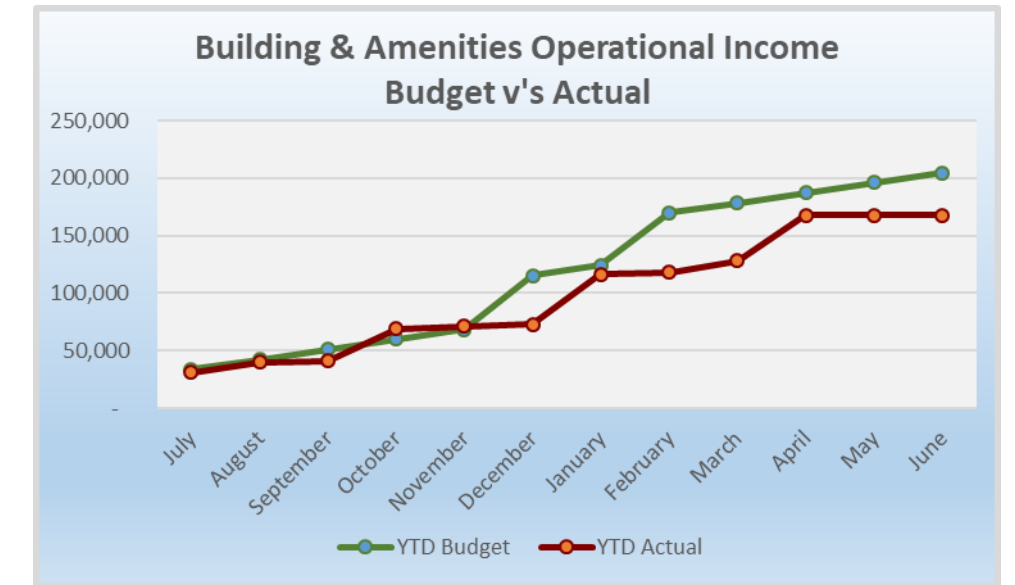
Under the 4 year Delivery Plan *Buildings and Amenities* relates to: energy management and conservation, asset planning and maintenance scheduling; building and amenities utilisation, income generation and administration. The Office of the Chief Corporate Officer directly oversees these outcomes.

a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	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>	Development and delivery of the Building and Amenities Asset Management plan.	<i>B:MPB C:MPB D:EHBS</i>			+1	<i>Being developed using the Building Condition and Assessment Report 2019 in collaboration with the Asset Manager</i>
DP14.02) Ensure that Council building and facilities meet the needs of users.	Deliver the Property Management Strategy, including maintenance and upgrades in line with Council needs.	<i>B:MPB D:EHBS</i>			+1	<i>Property Management Strategy to be formally developed. Maintenance upgrades continually progressing through grant projects at the moment. Clear position has been identified for future works.</i>
	Deliver Business improvements, recognising emerging risks and opportunities.	<i>B:MPB D:EHBS</i>			+1	<i>Business improvements continue to be monitored and developed. Potential risks and opportunities are currently limited.</i>
	Manage the Buildings and Amenities of Council in a financially responsible manner in line with Budget allocations.	<i>B:MPB C:MPB</i>			+1	<i>A number of projects are currently being carried out in accordance with the 20/21 financial budget.</i>
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.	<i>B:MPB C:MPB D:PS</i>		0		<i>Some property strategies have been drafted, further work required.</i>
	Manage Land and Property Register and actions.	<i>B:MPB C:MPB D:PS</i>			+1	<i>Being managed as required. Spreadsheets are being updated as required.</i>

b) Budget

COA	20/21 Review 2 Budget	20/21 YTD Actuals April	20/21 Percentage Spent (Review2)
Buildings & Amenities	2,594,358	2,119,124	81.68%
1. Operating Income	(204,723)	(167,918)	82.02%
2. Operating Expenditure	1,159,333	838,516	72.33%
3. Capital Income	(1,689,805)	(870,491)	51.51%
4. Capital Expenditure	3,329,553	2,319,017	69.65%
4200501. Admin Building -- Refurbishment	1,475,136	1,111,763	75.37%
4235000. Tenterfield Memorial Hall Sporting Complex - SCCF-1023	888,678	776,853	87.42%
4235001. Memorial Hall Internal Acoustic, Ventilation & Insulation Treatments	440,000	142,608	32.41%
4235002. Restorations to Pioneer Cottage	180,000	164,446	91.36%
4235003. BCRRF Stream 1 Memorial Hall	187,500	0	0.00%
4240501. Rotary Park - Toilet Cistern Upgrade	10,000	0	0.00%
4240502. Jubilee Park - Toilet Cistern Upgrade	10,000	0	0.00%
4610508. Toilet Block Enhancements at Urbenville and Legume - SCCF-1105	138,239	123,348	89.23%



Capital Income:

Being received for:

- Memorial Hall has received approx. 58% of the overall funding.
- Emergency Operations Centre & Administration Building Project has received 90% of the Disaster Readiness & Community Infrastructure Grant. Final payment on final grant acquittal.
- The Pioneer Cottage has received 49% of the Local Drought Stimulus Package funding. Final payment on final grant acquittal.
- Legume & Urbenville Amenity Blocks have received 90% of the Stronger Country Communities Grant. Final payment on final grant acquittal.

Capital Expenses:

- Memorial Hall has expended approx. 87% of the overall funding.
- Emergency Operations Centre & Administration Building Project shows it has expended 100% of the Disaster Readiness & Community Infrastructure Grant.
- The Pioneer Cottage shows it has expended approx 91% of the Local Drought Stimulus Package funding, retention funds to be paid at defects rectification period expiration 4/2/22.
- Legume & Urbenville Amenity Blocks show it has expended approx 89% of the Stronger Country Communities Grant.

Administration Building Refurbishment and Emergency Management Centre:

Below is a summary of the expenditure to date (as of 30/04/21) compared to budget:

Original Budget 2019/20	\$ 1,200,000
Addition - QBR December 2019	\$ 628,589
Addition - Original Budget 2020/21	\$ 250,000
Total Budget	\$ 2,078,589
Expenditure-to-date (financial years 2019/20 & 2020/21)	\$ 1,726,363

Addition - QBR December 2019	\$ 628,589
<i>Comprised of:</i>	
- Communications upgrade (security, generator, audio/visual)	234,003
- Furniture & fittings	245,000
- Conversion & fitout of Records room to Finance section	186,000
- less: savings from original budget	(36,414)
Addition - Original Budget 2020/21	\$ 250,000
<i>Comprised of:</i>	
- Contingency	250,000

Operational Income:

Invoices to be raised for some communication leases. There has also been a reduction in the income from the Urbenville Medical Centre, due to a fire on the 15 December 2020 which has cause the practice to temporarily relocate to the hospital. The insurance claim is underway.

Operational Expense:

Are on track.

c) Capital Projects

1. Administration Building Refurbishment and Emergency Management Centre –Building works nearing completion, delays with building materials are stalling the project. Completion anticipated by the end of May 2021.
2. Memorial Hall – Amenities package experiencing flooring supply issues, once resolved works will be complete. Retractable seating installed. Internal works to hall have commenced, all demo, ceiling and walls. Acoustic panels have been ordered awaiting confirmation on delivery.
3. Depot Admin Building – defects being addressed and final variations being carried out.
4. Amenities at Liston, Legume, Urbenville & Jennings – Liston & Legume complete, Jennings & Urbenville works are being finalised, delays due to essential energy connecting and disconnecting services.
5. Band Hall relocation to Leechs Gully Progress Association – negotiations in train. LGPA to liaise with surveyor and heritage consultants.

d) Emerging Issues, Risks and Opportunities

1. Mingoola Transfer Station – Awaiting for response from local Aboriginal Land Claim.
2. Crown Land Plans of Management – Submitted to the Minister, awaiting comment.
3. Time required to deal with increase in Aboriginal Land Claims.
4. Initial meeting and investigations to negotiate appropriate support to Granite Borders Landcare.
5. Continued negotiations with Rebel Radio Network. Most of back rent has been paid. It is not yet clear what Rebels long term intentions are.
6. Successful negotiation of a 5 year option to Transport for NSW over 32A Riley Street. The market review increased the rent per annum.
7. Urbenville Medical Centre repairs to the fire damage complete however a new internal water entry issue emerged which is repaired. Installation of new communications system is being investigated with the insurer.
8. Native Title Tribunal notification of NI2020/002 Western Bundjalung Amended Settlement ILUA. The notice did not require action from Council. The main purpose of the notice is to make people who claim to hold native title to the agreement area aware of the application for registration and, among other things, give them the opportunity to object.
9. Several proposals are emerging that are proposed to be located on Crown Land Reserves that are devolved to Council however Council is not the appointed Crown Land Manager of the reserves.
10. Continued delays and issues with building materials and trades, and increase in building materials costs.

e) The Business of Improving the Business

- Seeking to manage Council property to reduce ongoing maintenance and depreciation costs.
- Checking that tenants are invoiced correctly.
- Seeking to increase revenue from Council assets as the opportunity presents.
- Regular discussion with builders delivering projects to ensure delays are kept to a minimum or alternative solutions are identified.

f) Customers

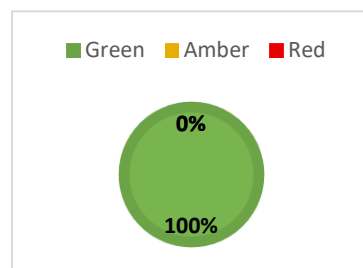
- Nil to Report

g) Business Statistics

- Nil to Report

h) Special events, achievements of note, celebrations

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.

Delivery and Operational Plan precis

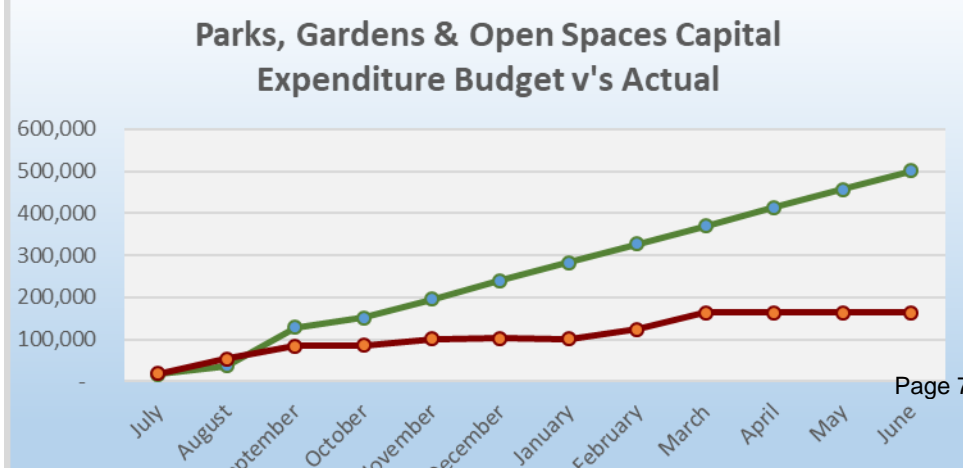
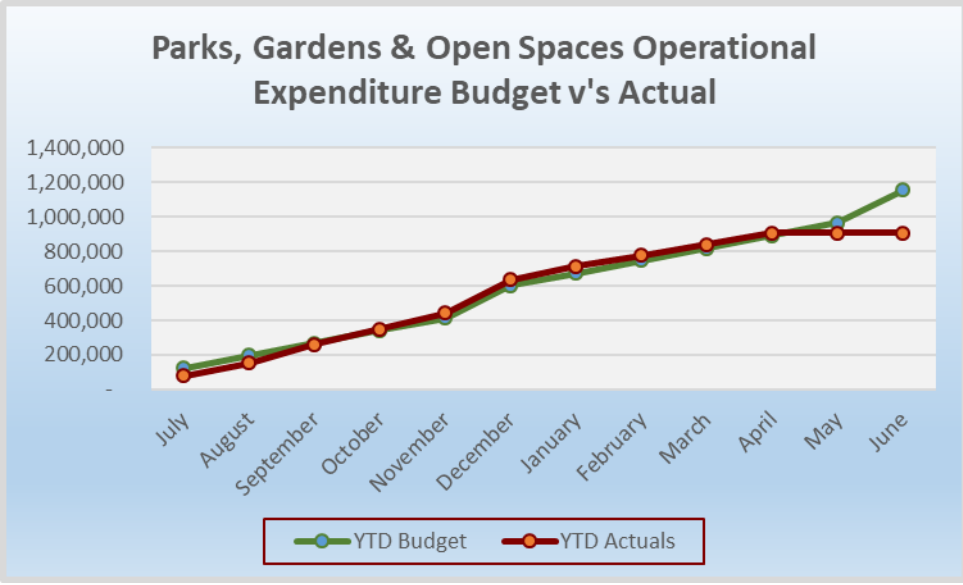
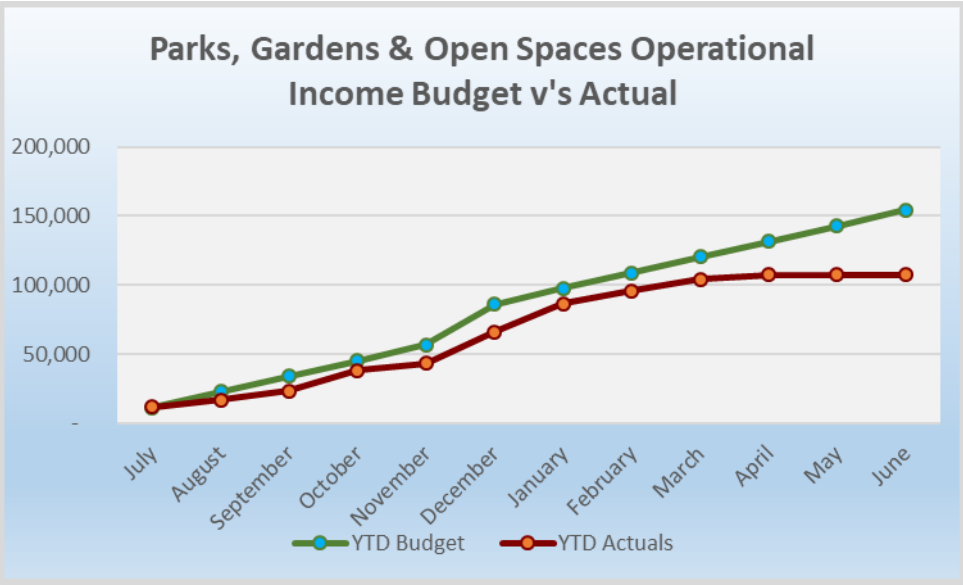
4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: <i>(Business Manager to provide short precis.)</i>
DP15.01) Identify and pursue opportunities to increase usage of open spaces assets throughout the Shire. Sport and recreation (passive & active): A - Chief Corporate Officer Open Space Amenities: A - Chief Corporate Officer	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.	B:OSRUS C:PGLHC D:PGLHC			+1	Forms part of the (ongoing) agenda for all Parks and Garden Committee meetings. Successful grant funding for further upgrading projects within Tenterfield and villages. 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 beautification initiatives. Place & public art/beautification: A - Chief Executive ("Identify & partner with....") Place & public art/beautification A - Director Infrastructure (Development/implementation/finalisation)	Ensure maintenance standards are conducted and delivered efficiently through Parks, Gardens and Open Space Committee and Village Progress Associations.	B:MEDCE C:MEDCE D:CDO B:OSRUS C:PGHLC D:PGHLC			+1	Near completion of the installation of new drip line irrigation in gardens in Rouse Street. Pansies planted in all Rouse Street garden beds, and also Bruxner Park. New picnic tables and access path to the new toilet in Legume will be completed once the ground dries. Liston- all grant funded works completed. Drake- all grant funded work completed. Jennings- Waiting power connection to the toilet. Disable cement assess completed. Staff have been pruning and mulching street trees, and maintenance to plants and gardens in Rouse street and gardens in some parks. Mowing season near completed Environmental Trust Grant has seen over 500 trees planted along the Tenterfield Creek starting from Manners Street. Over 100 trees were washed away by the recent flood. These will be replanted.

						Received correspondence from Liston & Area Progress Association in relation to not being able to maintain the public toilet facility due to aging population and reduction in progress members. Council will need to look at services levels within the current and future budget as to the village cleaning and maintenance of the toilets and possibly park area into the future. – Letter sent to be progress association and advertised in Newsletter. One expression of interest received for the toilet cleaning, and has now been appointed to the cleaning duties.
DP15.03) Deliver public spaces that are clean, well maintained and encourage usage by visitors and residents of Tenterfield Shire. <i>Sport and recreation (passive & active): A - Chief Corporate Officer</i> <i>Open Space Amenities: A - Chief Corporate Officer</i>	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. Supplier installed the shade structure over the Rotary Park playground, through SCC Grant Funding round (2).
	Develop and implement a tree management strategy.	<i>B:OSRUS</i> <i>C:PGHLC</i>			+1	Draft tree management plan recommended and approved by the Parks and Gardens Committee, to adopt the plan excluding Logan Street and the Pinoak trees. Public exhibition has now been completed and submissions have been received all commenting on the future of the Pin oaks.
DP15.04) Development and implementation of township and village streetscape plans and policy. <i>Place & public art/beautification: A - Chief Executive (Community engagement: concept)</i> <i>Place & public art/beautification A - Chief Corporate Officer (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	Torrington trying to organize a metal cleanup after the fire. All village entrance signs completion, with gardens yet to be installed. Village Concept Designs are in draft form, to be adopted through Council soon. Village Progress Associations have received funding from several grants to assist with maintenance and projects around each village.
DP15.05) Identify suitable areas for the extension and embellishment of the current and future cycleway network. <i>Footpaths & cycleways: A - Director Infrastructure</i>	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 near completed. Cricket nets in Shirley Park are completed with funding from SCCF3. Lights have also been installed at the new cricket nets.
DP15.06) Deliver, review and update Parks, Gardens and Open Space, Maintenance Programs across the Shire. <i>Cemeteries: A – Chief Corporate Officer</i> <i>Sport and recreation (passive & active): A - Chief Corporate Officer</i>	Implement and deliver maintenance programs for Parks, Gardens and Open Spaces across the Tenterfield Shire Council area.	<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.
	Deliver Business improvements, recognising emerging risks and opportunities.	<i>B:OSRUS</i> <i>C:PGHLC</i> <i>D:PGHLC</i>			+1	<i>Looking at ways to reduce maintenance within parks and increase levels of service.</i> <i>The newly purchased Walker mower has reduced mowing time at the cemetery. New storage shed and slabs are being</i>

Open Space Amenities: A - Chief Corporate Officer Place & public art/beautification A - Chief Corporate Officer <i>(Development/implementation/finalisation)</i>						<i>installed at the cemetery as part of the new masterplan expansion and capital works project.</i>
	Manage the Parks, Gardens and Open Space Service of Council in a financially responsible manner in line with Budget allocations.	<i>B:OSRUS</i> <i>C:OSRUS</i>			+1	<i>Budget allocations are monitored and adhered to.</i>

Budget

COA	20/21 Review 2 Budget	20/21 YTD Actuals April	20/21 Percentage Spent (Review2)
Parks, Gardens and Open Space	1,344,481	963,068	71.63%
1. Operating Income	(154,250)	(107,528)	69.71%
2. Operating Expenditure	1,156,830	906,608	78.37%
3. Capital Income	(158,990)	336	-0.21%
4. Capital Expenditure	500,891	163,652	32.67%
4215502. Cemeteries - Earthworks Preparation for Stage 1 Expansion	36,555	4,609	12.61%
4215504. Cemeteries - Storage Shed & Unisex Disabled Toilet	35,000	0	0.00%
4605509. Rouse Street Irrigation & Replanting	40,000	0	0.00%
4605510. Shade Structure over Rotary Park Playground	99,420	34,506	34.71%
4605511. Installation of Covered Exercise Area at Hockey Park	63,789	0	0.00%
4605512. Shirley Park Cricket Net Replacement	68,418	51,245	74.90%
4605513. Jubilee Park - Upgrade Pathway	35,000	0	0.00%
4605514. Jennings Park - Playground Renewal	50,000	0	0.00%
4610501. Renewal of Shirley Park Amenities Building (SRV)	52,403	49,809	95.05%
4610509. Tenterfield Town Centre Revitalisation - Phase 2 SCCF -1094	20,306	23,483	115.65%



Capital Income:

Milestone payments for SCCF grants received.

Capital Expenses:

Grant Funding to be sourced for these Projects:

Service area	Account Type	Project	Funds Required 2020/21	Funds Received 2020/21
Parks & Gardens	Capital	Rouse Street Irrigation & Replanting	40,000	
Parks & Gardens	Capital	Jubilee Park - Upgrade Pathway	35,000	
Parks & Gardens	Capital	Jennings Park - Playground Renewal	50,000	

Operational Income:

Through Park/Sporting ground bookings.

Operational Expense:

On Budget.

Capital Projects

Upgrade Jennings Playground (Grant Funded)

New storage shed at Cemetery

Rouse street planting and irrigation (Grant Funded)

Jubilee Park Pathway (Grant Funded)

Emerging Issues, Risks and Opportunities

Nil to report

The Business of Improving the Business

Seeking further grant funding to improve amenities.

Customers

Many Compliments in relation to the flower gardens in Rouse Street.

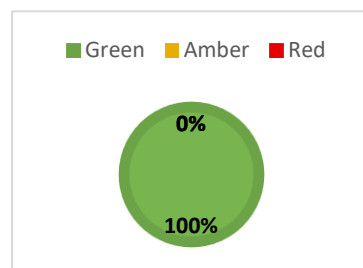
Business Statistics

Nil to report

Special events, achievements of note, celebrations

Autumn festival comments positive

16. Swimming Complex



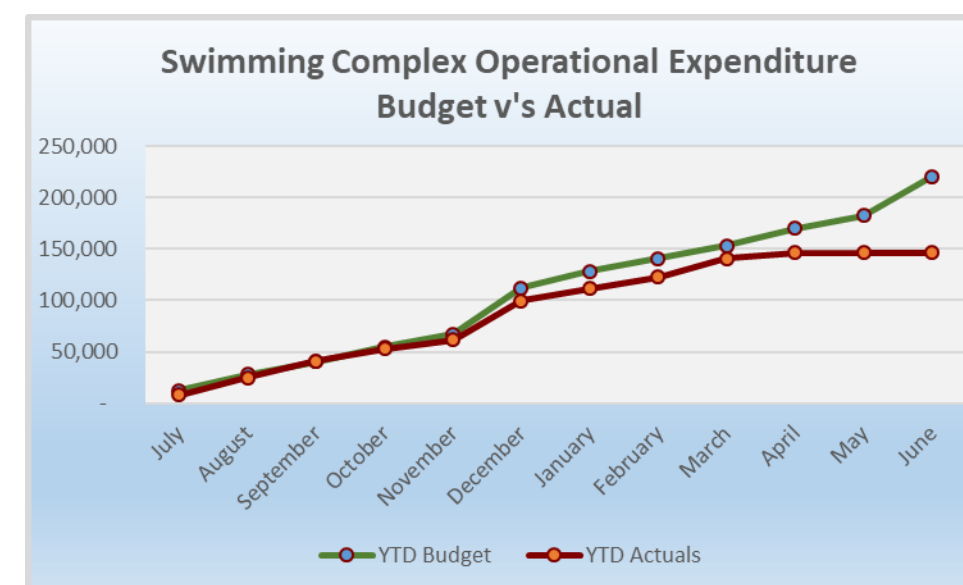
Under the 4 year Delivery Plan *Swimming Complex* relates to the ongoing: service provision; regulatory compliance; planning; supervision of patrons; and management. The Office of the Chief Corporate Officer directly oversees these outcomes.

a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	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:MPB D:MPB			+1	Current plan to be implemented in the new season.
	Deliver Business improvements, recognising emerging risks and opportunities.	B:MPB C:PS			+1	Identified in the preparation of the commencement of the season. Action being taken to suit.
	Manage the Swimming Complex Service of Council in a financially responsible manner in line with Budget allocations.	B:MPB C:PS			+1	Currently being implemented.

b) Budget

COA	20/21 Review 2 Budget	20/21 YTD Actuals April	20/21 Percentage Spent (Review2)
Swimming Complex	258,914	149,791	57.85%
2. Operating Expenditure	220,648	146,369	66.34%
3. Capital Income	(220,000)	(15,000)	6.82%
4. Capital Expenditure	258,266	18,422	7.13%
4600504. Masterplan for the Memorial Pool	14,300	14,457	101.10%
4600506. Shade Structure Over BBQ at Pool	40,000	0	0.00%
4600509. Swimming Pool - Pump	3,966	3,966	99.99%
4600510. Swimming Pool - Water Heater	100,000	0	0.00%
4600511. Swimming Pool - Pool Blankets	75,000	0	0.00%
4600512. Swimming Pool - Equipment Renewal	25,000	0	0.00%



Capital Income:

Community Building Partnership Grant received for a new shelter to the BBQ Area.
Additional grants to be found to fund improvements of water heaters, pool blankets and equipment.

Capital Expenses:**Grant Funding to be sourced for these Projects:**

Service area	Account Type	Project	Funds Required 2020/21	Funds Received 2020/21
Swimming Pool	Capital	Water Heater	100,000	\$0.00
Swimming Pool	Capital	Pool Blankets	75,000	\$0.00
Swimming Pool	Capital	Equipment Replacement	25,000	\$0.00

Operational Income:

Nil

Operational Expense:

Season closed 28 March 2021.

c) Capital Projects

Community Building Partnership Grant for a new shelter to the BBQ Area, works commenced.

d) Emerging Issues, Risks and Opportunities

New pool blankets are required, the existing blankets have started to perish making them difficult to use and a potential risk. Currently no funding available to address these issues.
Chlorine tubing needs replacing to be addressed prior to opening of next season.

e) The Business of Improving the Business

Pool Managers staff training:

- CPR training for lifeguards
- First Aid quiz

Food inspection carried out. Recommendations for flooring replacement, painting, installation of a handwashing only sink, and dishwasher.

f) Customers

Nil

g) Business Statistics

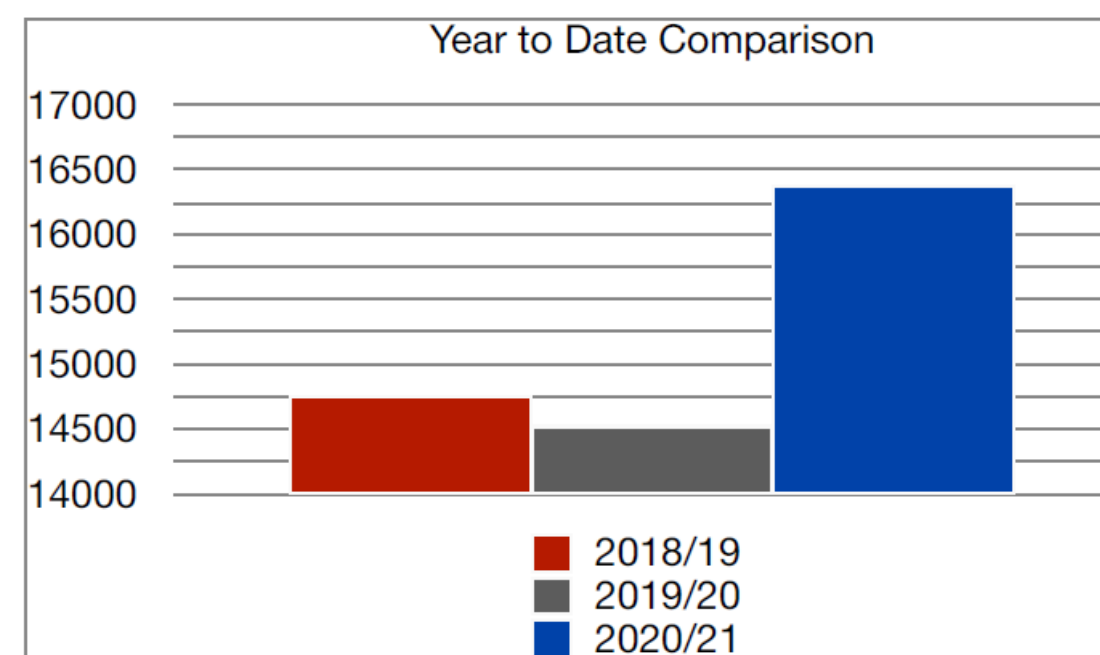
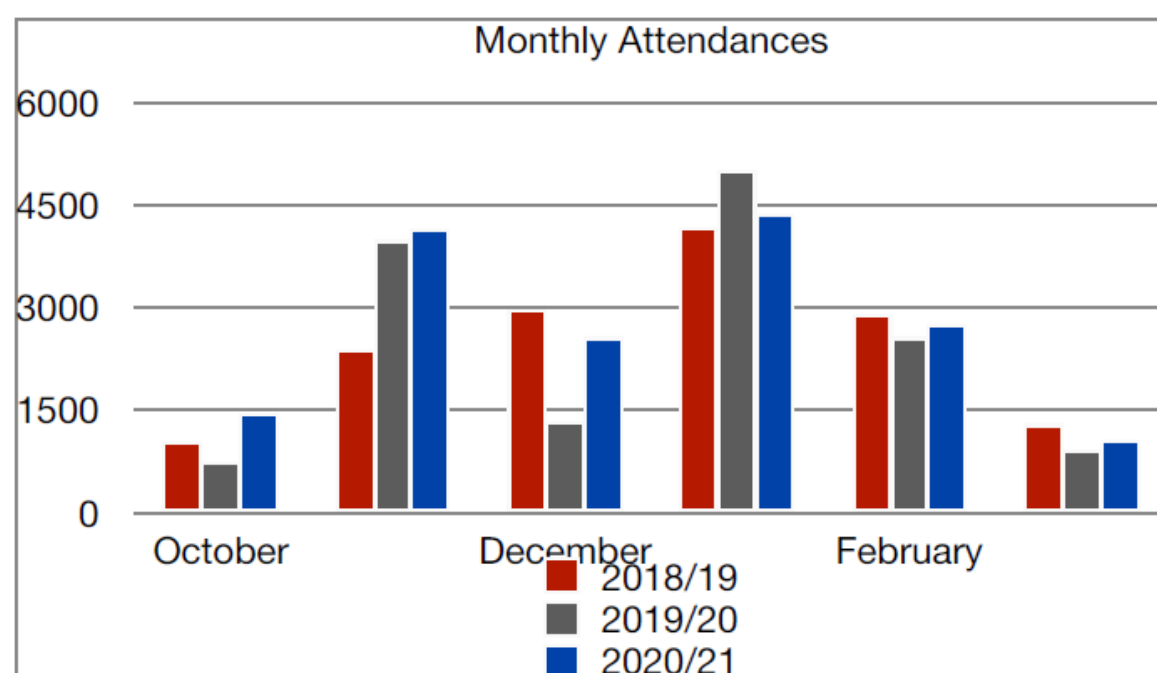
March report received late end of April 2021.

Pool closures:

- 1st Mar - 1:40pm Lightning ongoing storm, Pool reopened 2:10pm
- 1st Mar - 3:20pm Heavy Thunder and winds, ongoing storm did not reopen

Attendances:

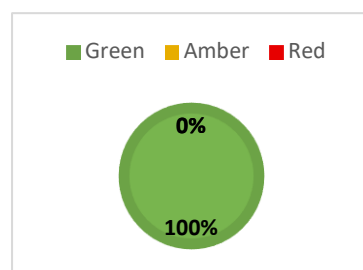
	October	November	December	Janaury	February	March	YTD
2018/19	1037	2372	2972	4196	2904	1,275	14756
2019/20	732	3984	1318	5006	2560	930	14530
2020/21	1459	4144	2568	4383	2759	1,064	16377



h) Special events, achievements of note, celebrations

The Pool season closed 28 March 2021 with record attendances since the new Pool Managers took over, 12% growth for the season.

17. Asset Management and Resourcing



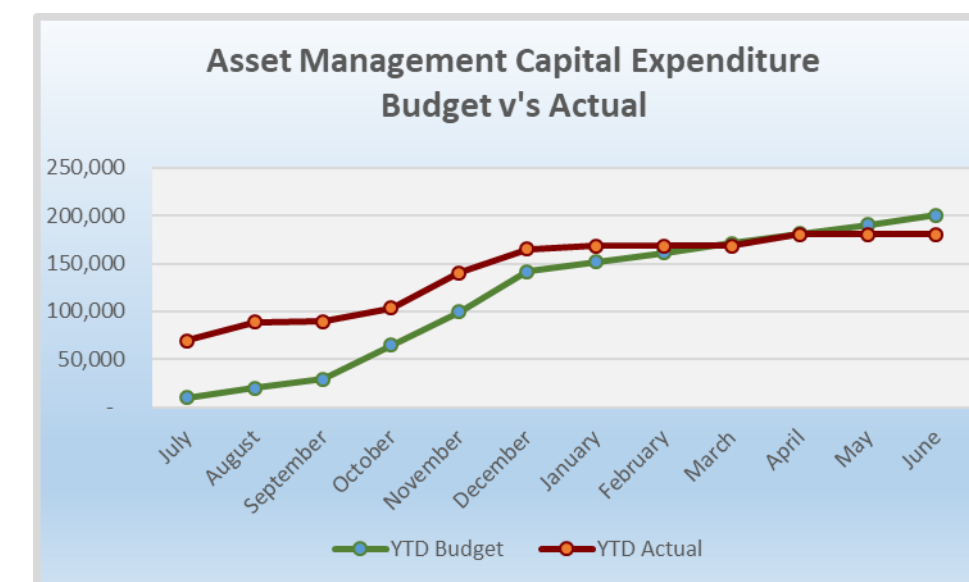
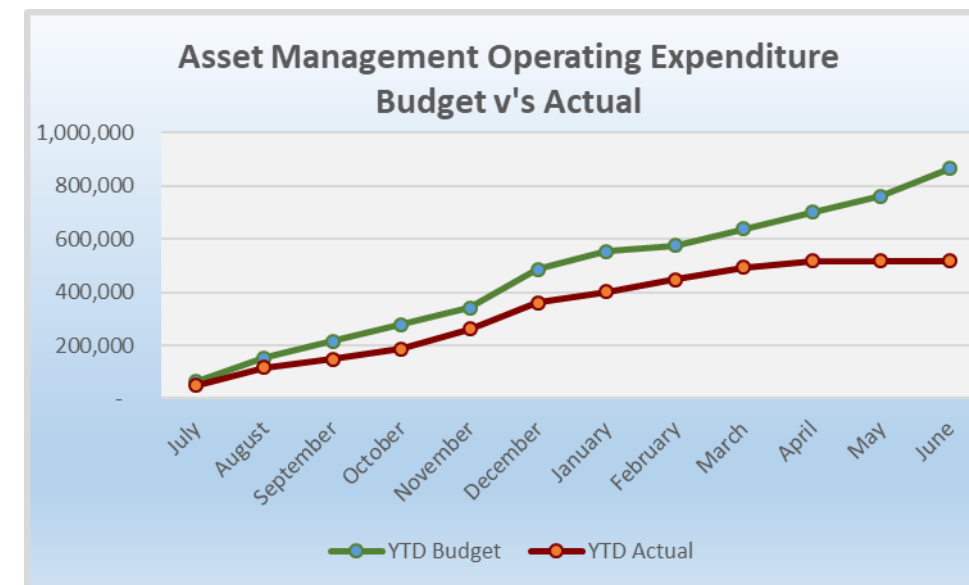
Under the 4 year Delivery Plan *Asset Management and Resourcing* relates to: review, investigation, survey, design, development and project management; asset investigation, planning, policy formulation and management (both as a bureau service to whole organisation and for transport infrastructure). The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

a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	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. <i>Assets & projects: A – Director Infrastructure</i>	Ensure that asset management, project planning and design activities meet agreed quality and industry standards	B:MAPP C:MAPP D:MAPP			+1	Project delivery of projects is undertaken to industry standards.
	Deliver Business improvements, recognising emerging risks and opportunities.	B:MAPP C:MAPP D:MAPP			+1	Planning for the 21/22 program is commencing based upon the draft budget with works scoped to assess risks and opportunities.
	Manage the Asset Management and Resourcing Service of Council in a financially responsible manner in line with Budget allocations.	B:MAPP C:MAPP D:MAPP			+1	Asset replacement projects are scoped in line with the adopted annual budget. Opportunities are being gained through external grant funds to accelerate asset replacement where possible.
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. <i>Assets & projects: A – Director Infrastructure</i>	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			+1	The Pedestrian Access Mobility Plan and the Bike Plans have been reviewed and adopted by Council.
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. <i>Assets & projects: A – Director Infrastructure</i>	Undertake annual inspections (or as deemed appropriate) for condition assessment of Council infrastructure and assets.	B:MAPP D:MAPP		0		Drainage culvert structures are being assessed based on asset condition and safety for works planning, however full network inspections will be delayed due to resourcing limitations.
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. <i>Assets & projects: A – Director Infrastructure</i>	Develop and implement the Strategic Asset Management Plan and associated systems.	B:MAPP C:MAPP			+1	Asset Management Strategy has been adopted by Council. The Asset Management Policy 1.014 was updated in November 2020. AssetFinda management system is being implemented with transfer and correlation of databases.
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 – Director Infrastructure</i>	Review and update Council's Risk Register and intervention programs on an ongoing basis in accordance with inspection schedules.	B:MAPP C:MAPP			+1	Asset risks have been prepared for the Risk Management system.

b) Budget

COA	20/21 Review 2 Budget	20/21 YTD Actuals April	20/21 Percentage Spent (Review2)
Asset Management & Resourcing	1,066,691	702,960	65.90%
1. Operating Income	(10,000)	(913)	9.13%
2. Operating Expenditure	866,010	517,323	59.74%
4. Capital Expenditure	200,681	180,520	89.95%
6205507. Asset Management - Commbox Touchscreen Display	8,017	8,017	99.99%
6250501. Tenterfield Depot - Refurbishment Stage 1	20,172	28,982	143.67%
6250504. Tenterfield Depot - Fuel Tank Investigation/ UPSS Compliance	20,000	17,643	88.22%
6250505. Tenterfield Depot - WHS & Environmental Initiative Enhancements	60,000	52,766	87.94%
6250507. Urbenville Depot - Refurbishment	82,492	68,480	83.01%
6250509. Urbenville Depot - WHS & Environmental Initiative Enhancements	10,000	4,632	46.32%
6. Liabilities	10,000	6,029	60.29%



Capital Income:

Grant funding for major works has been obtained through a number of external grants. A significant degree of work by the assets section is then reflected through increased income and expenditure in other sections such as the Transport section.

Capital Expenses:

Management of major projects are funded through grant programs where possible to reduce the burden to Council own funds for capital renewals.

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 monitored in respect to the annual budget.

c) Capital Projects

Mt Lindesay Road (Legume to Woodenbong section) project is ongoing with major drainage structures being extended and bulk earthworks under Stage 3 near Legume. Survey work is continuing for Stages 3 Legume, Stage 4 Koorelah and Stage 5 Big Hill for the design, construction set out and land acquisitions.

Mt Lindesay Road (south of Bookookoorara section) project has been initially sealed.

Mt Lindesay Road (first 2km gravel section north of Cullendore Road) project has been initially sealed.

Tooloom Road has been renewed between Urbenville and Paddys Flat Road with some clean-up work remaining along verges.

Torrington Road (Deepwater River) and Paddys Flat Road (Kangaroo Creek) bridges is commencing the design process for new bridges.

d) Emerging Issues, Risks and Opportunities

The Asset and Planning section has encountered two recent staff vacancies and one secondment to another department, hence staff resources will be under pressure over the next few months during the end of financial year completion and new budget planning process. Major capital works continue to be a priority.

e) The Business of Improving the Business

Asset management system AssetFinda is still being implemented and this system will aid the review of Asset Management Plans for all asset categories.

f) Customers

Customer matters are dealt with as resources are available, however due to the risks in staffing levels identified above, there will be some delays in responses while staff continue to give priority to the major grant funded capital projects. These projects are a priority as they generally benefit the broader community and residents of Tenterfield Shire.

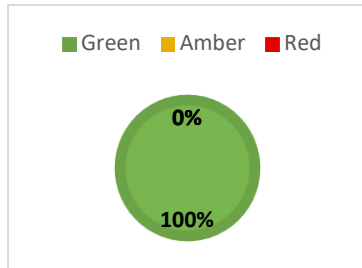
g) Business Statistics

Business statistics are reflected through the capital expenditure program completion and financial budget control.

h) Special events, achievements of note, celebrations

No special events at this stage.

18. Commercial Works



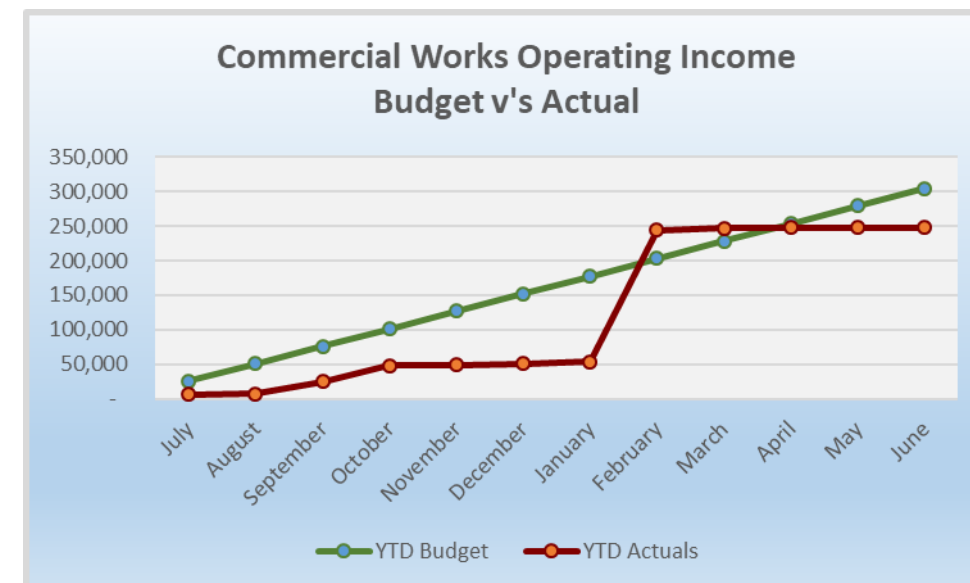
Under the 4 year Delivery Plan *Commercial Works* relates to: private works management, benchmarking, offsetting costs through creating synergies. The Office of the Chief Operating Officer directly oversees these outcomes.

a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP18.01) Deliver Commercial Works in accordance with Council Policy.	Commercial Works undertaken in accordance with demand.	B:MW C:MW D:MW			+1	Works are undertaken on demand, with scheduled work and operational priorities a consideration
Private works: A – Director Infrastructure	Deliver Business improvements, recognising emerging risks and opportunities.	D:MAPP			+1	Delivery of commercial work is scheduled with the aim to gain efficiencies alongside operational and capital projects
	Manage the Commercial Work Service of Council in a financially responsible manner in line with Budget allocations.	D:MAPP			+1	Works are delivered within projected estimates and quotations

b) Budget

COA	20/21 Review 2 Budget	20/21 YTD Actuals April	20/21 Percentage Spent (Review2)
Commercial Works	(63,016)	(69,667)	110.55%
1. Operating Income	(304,525)	(248,148)	81.49%
2. Operating Expenditure	241,509	178,481	73.90%



Capital Income:

NA

Capital Expenses:

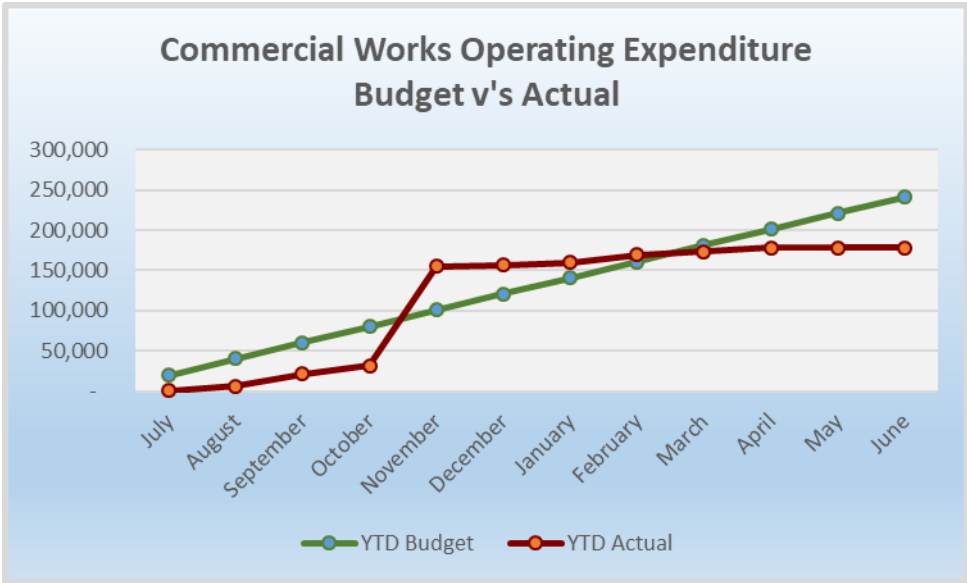
NA

Operational Income:

No significant variance.

Operational Expense:

No significant variance.



c) Capital Projects

d) Emerging Issues, Risks and Opportunities

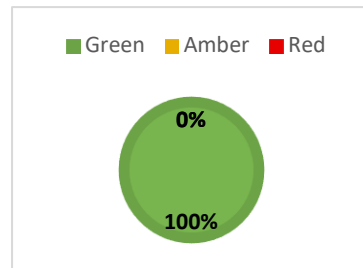
e) The Business of Improving the Business

f) Customers

g) Business Statistics

h) Special events, achievements of note, celebrations

9. Stormwater and Drainage



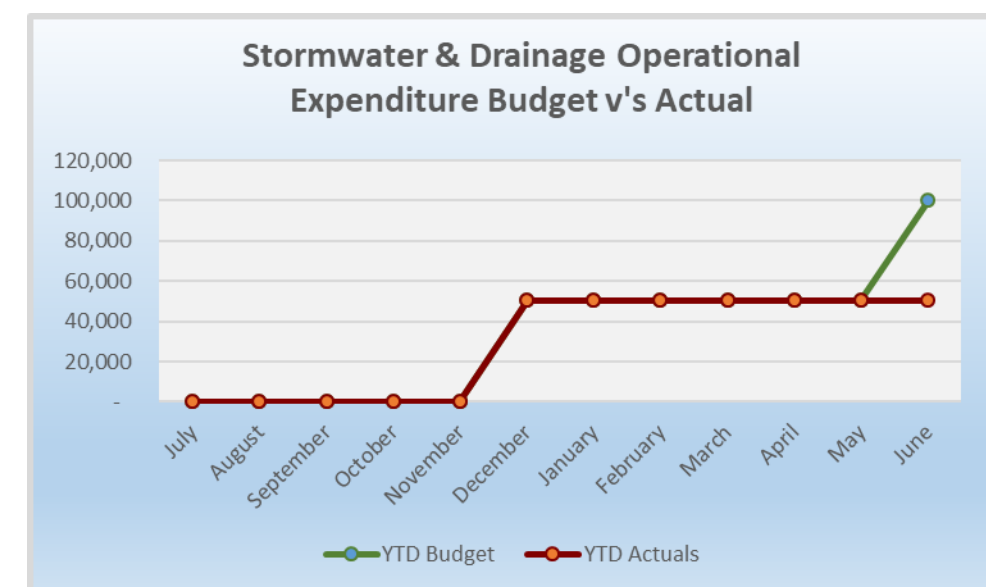
Under the 4 year Delivery Plan *Stormwater and Drainage* relates to ongoing management and improvement of all stormwater infrastructure, gross pollutant traps, natural urban waterways and erosion control apparatus. The Office of the Director Infrastructure directly oversees the outcomes.

a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments:
DP19.01) Stormwater and drainage infrastructure is provided, maintained and renewed. <i>Stormwater: A - Director Infrastructure</i>	Implement the Stormwater Asset Management Plan.	B:MAPP C:MAPP D:MW			+1	Planning of storm water asset renewals for the 2021/22 financial year is ongoing. Projects are being prioritized towards safety and integrity of drainage pits near areas used by children such as schools and parks.
	Deliver Business improvements, recognising emerging risks and opportunities.	B:MAPP C:MAPP D:MW			+1	Project delivery is scheduled to gain efficiencies where possible, considering site risks and to seek opportunities to improve the performance of the asset.
	Manage the Stormwater and Drainage of Council in a financially responsible manner in line with Budget allocations.	B:MAPP C:MAPP D:MW			+1	Asset replacement projects are in accordance with the adopted annual budget limitations.

b) Budget

COA	20/21 Review 2 Budget	20/21 YTD Actuals April	20/21 Percentage Spent (Review2)
Stormwater & Drainage	257,745	(9,915)	-3.85%
1. Operating Income	(72,566)	(70,569)	97.25%
2. Operating Expenditure	100,111	50,460	50.40%
3. Capital Income	0	(1,460)	0.00%
4. Capital Expenditure	230,200	11,654	5.06%
8252502. Drainage Pits - Upgrade	63,000	11,654	18.50%
8252509. Rouse Street - Design & Investigation	100,000	0	0.00%
8252523. Urban Culverts Renewal	27,200	0	0.00%
8252526. Stormwater Pipe Renewal	40,000	0	0.00%



Capital Income:

Capital works are funded through the current budget with Council funding.

Capital Expenses:

Works projects have been programmed in accordance with the adopted budget. There are a number of drainage materials ordered and these costs will not be reflected until the materials are delivered and invoiced, which will be by the end of June. This supply issue is consistent with shortage in supply of drainage products across the state over the past year.

Operational Income:

Operational expenses are funded through the Council's budget.

Operational Expense:

Operational expenses are solely limited to depreciation expenses as there is no specific maintenance budget allocation. The expense is allocated in two half portions, therefore the second expense will exhaust the budget allocation.

Capital Projects

Pit renewal of Structure 9/47R in Wood Street has been completed. This involved replacing a large structure to make the pit entry child safe as it is adjacent to a school. Further drainage pit upgrades are programmed for East Street in Tenterfield.

Emerging Issues, Risks and Opportunities

Resources are limited due to additional grant funded works and delays have been experienced in material supply.

The Business of Improving the Business

Scoping of works aims to prioritise delivery of the capital works program.

Customers

Customer matters are dealt with on a priority basis in keeping with the Asset Plan renewals and as funds are available.

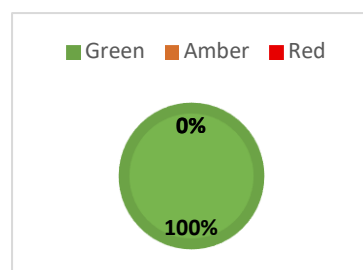
Business Statistics

Business statistics are reflected through the capital expenditure programs and budgets.

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 Director Infrastructure directly oversees the outcomes.

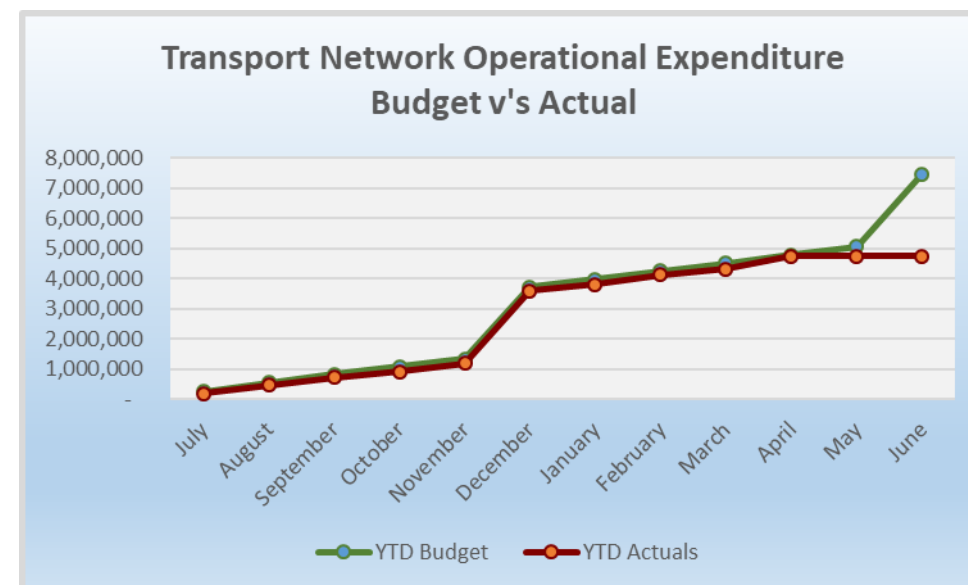
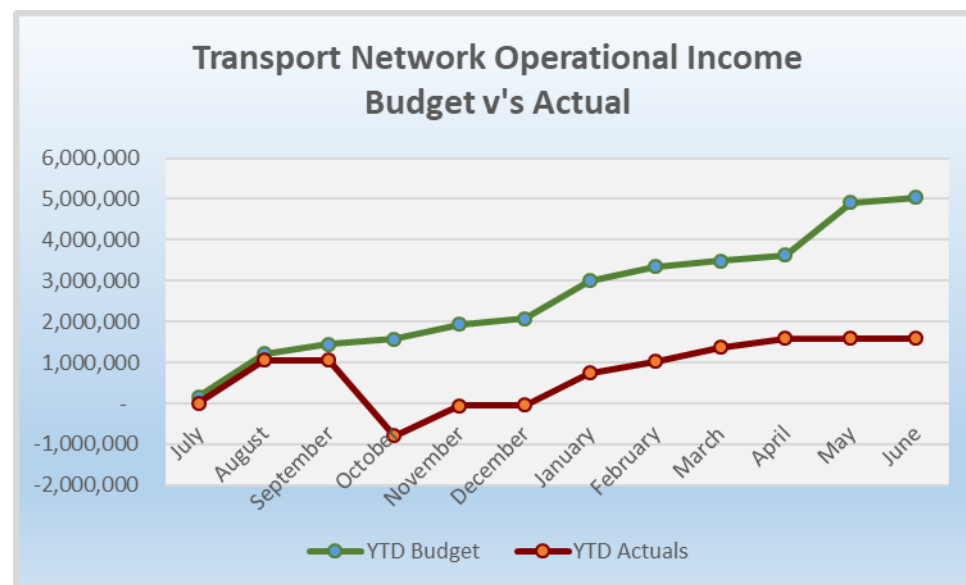
a) Delivery and Operational Plan precis

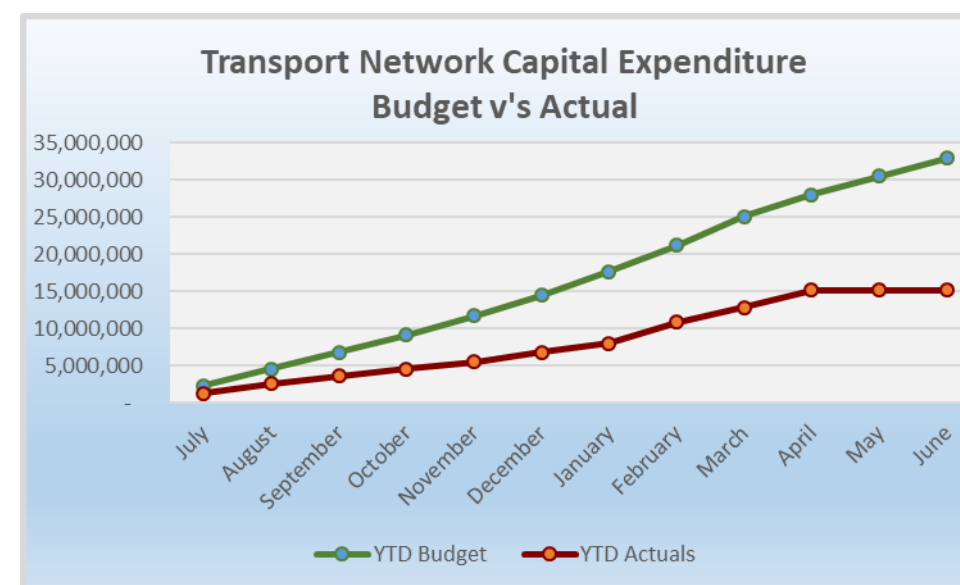
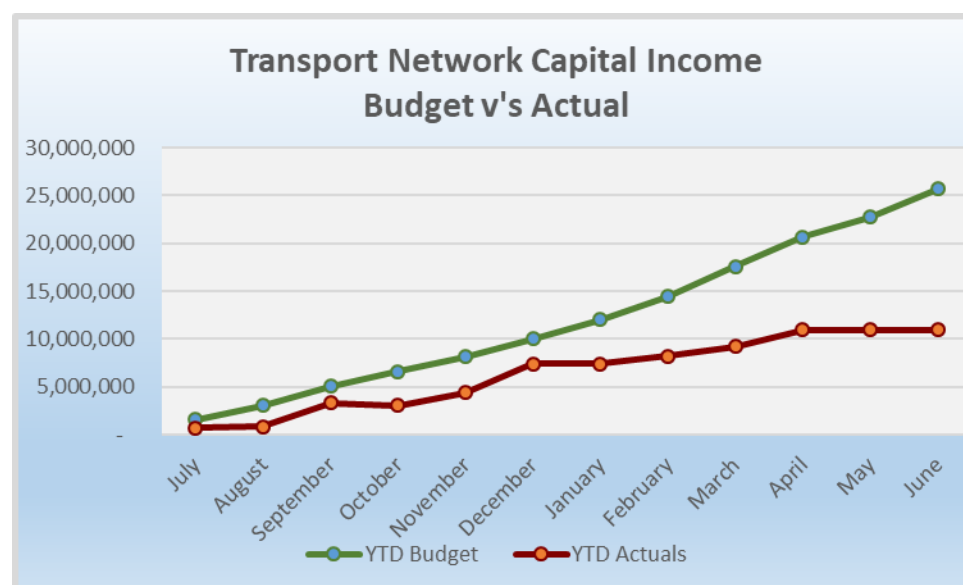
4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Has been made
DP20.01) Construction of Transport Infrastructure. Roads, bridges and retaining walls: A - Director Infrastructure	Manage and deliver construction services for transport infrastructure.	B:MAPP C:TPE			+1	Capital projects are being delivered with additional works funded through grant funding for road upgrading and timber bridge replacements.
DP20.02) Maintenance of transport infrastructure. Roads, bridges and retaining walls: A - Director Infrastructure	Manage and deliver maintenance services for transport infrastructure.	B: MAPP C:MW D:MW			+1	Transport assets, which are mainly roads, are maintained in accordance with the adopted annual budget.
DP20.04) Management of the transport infrastructure assets in response to changing community need. Road safety and Traffic Committee: A - Director Infrastructure Quarries and stockpiling: A - Director Infrastructure Aviation: A - Director Infrastructure Roads, bridges and retaining walls: A - Director Infrastructure	Review and implement the Road Network Management Plan and the Road Network Asset Management Plan. Deliver Business improvements, recognising emerging risks and opportunities. Manage the Transport Network Service of Council in a financially responsible manner in line with Budget allocations.	B:MAPP C:MAPP B:MW C:MW D:MW B:MAPP C:MW D:MW			+1 +1 +1	A review of the Road Network Management Plan has been considered by Council and will be exhibited for a further period for public consultation. Project delivery is scheduled to gain efficiencies. Projects are undertaken utilizing internal teams and external contractors to deliver projects within grant funding requirements. Asset replacement projects are scoped in line with the adopted annual budget. Where external grant opportunities are available, successful grants are assisting with the asset renewal program.

b) Budget

COA	20/21 Review 2 Budget	20/21 YTD Actuals April	20/21 Percentage Spent (Review2)
Transport Network	9,812,463	7,471,693	76.14%
1. Operating Income	(5,044,944)	(1,585,256)	31.42%
2. Operating Expenditure	7,461,849	4,743,255	63.57%
3. Capital Income	(25,696,921)	(10,947,822)	42.60%
4. Capital Expenditure	32,921,597	15,140,011	45.99%
6215110. Regional & Local Roads Traffic Facilities	66,731	46,179	69.20%
6215510. Regional Roads Block Grant - Reseals Program.	877,001	259,655	29.61%
6215531. Special Grant Mt Lindesay Road (RMS/Fed)	10,000,000	2,675,945	26.76%
6215548. Restart NSW Funding - Beaury Creek Bridge Replacement - Tooloom Road - Expenditure	1,515,337	824,292	54.40%
6215551. Repair Program 2019/20	491,571	491,571	100.00%
6215552. Roads to Recovery 2019-24	1,645,913	1,443,016	87.67%
6215553. MR 462 Bruxner Way Curve Improvements (Segments 7010, 7020 & 7030)	57,416	31,435	54.75%
6215558. National Bushfire Recovery Grant - Paddys Flat Tank Traps Vehicle Layby	14,000	16,063	114.73%
6215559. Safer Roads Program - Boonoo Boonoo Falls Road	298,000	1,338	0.45%
6215560. Local Roads & Community Infrastructure Program	1,044,335	542,907	51.99%
6215561. Fixing Local Roads - Tooloom Road Heavy Vehicle Access	3,996,201	3,455,024	86.46%
6215562. Repair Program 2020/21	565,572	436,009	77.09%
6215563. Federal Stimulus Safety Project 2299 Mt Lindesay Rd	788,000	657,257	83.41%
6215564. Mt Lindesay Rd & Boundary Rd Intersection Safety Signposting	24,800	14,553	58.68%
6215565. Local Roads & Community Infrastructure Program - Extension	869,559	63,265	7.28%
6220270. Boonoo Boonoo Bridge, Mt Lindesay Road - Restart NSW Funding	2,673,772	910,697	34.06%
6220271. Bridges Renewal Program - Deepwater River Bridge Renewal - Torrington Road	1,176,433	18,589	1.58%
6220272. Bridges Renewal Program - Kangaroo Creek Bridge Replacement - Paddys Flat Road Nth	1,194,096	5,353	0.45%
6220273. Contribution to Clarence River Bridge (Kyogle Shire)	550,000	0	0.00%
6220275. Emu Creek Bridge Replacement - Hootons Road - Restart NSW Funding	1,773,906	858,798	48.41%
6220276. Bridges Renewal Program - Unknown Creek Bridge (67161) Replacement, Paddy's Flat Rd	0	653	0.00%
6220280. Restart NSW Funding - Bridge Interim Solutions Project - Expenditure	1,343,529	1,220,749	90.86%

COA	20/21 Review 2 Budget	20/21 YTD Actuals April	20/21 Percentage Spent (Review2)
6220500. Urban Streets - Reseal Program	122,000	1,263	1.04%
6220501. Road Renewal - Gravel Roads	620,126	417,009	67.25%
6220503. Gravel Resheets	632,425	442,800	70.02%
6220506. Bridges / Causeways (SRV to 2023/24)	14,000	13,230	94.50%
6220507. Rural Roads - Reseal Program	259,402	96,309	37.13%
6220512. Rural Culverts & Pipes	47,645	17,725	37.20%
6220513. Concrete Bridges	30,000	618	2.06%
6240101. Gravel Pit Rehabilitation	10,251	5,123	49.97%
6240502. Main Street - Complete Final Stage	18,576	236	1.27%
6240505. Urbenville Beautification of Main Street	160,000	129,054	80.66%
6240506. Footpath Extension in Drake	20,000	22,300	111.50%
6250600. Purchase of Land - Transport Network	21,000	21,000	100.00%
6. Liabilities	170,882	121,504	71.10%





Capital Income:

Capital works are funded through the current budget with amendments made with any additional external grant funding.

Capital Expenses:

Major projects have budgets allocated from external grants and Council funding allocations. Capital expenditure trend is low compared to annual trend projection, however significant budget funding allocations for bridge replacements and Mt Lindesay Road Special Project have funding arrangements that allow for expenditure to continue into the 2021/22 financial year under the funding agreements.

Increased resourcing has been made in May at the Mt Lindesay Road project, urban and rural road resealing has been undertaken, LCRI funded initial sealing work continues as does major bridge works. This will be reflected over the next month with increased capital expenditure through the processing of invoices for work completed.

Capital Projects

Mt Lindesay Road (Legume – Woodenbong) Special Grant project is focusing on drainage works and bulk earthworks on Stage 3 Legume East between 0.1km to 6.1km east of Legume.

Mt Lindesay Road Bookookoorara Creek 2.1km upgrade and sealing (funded by Federal Stimulus Safety Project) has been sealed with some final work to complete the project.

Mt Lindesay Road Hill View 2.0km upgrade and sealing (funded by Roads to Recovery program) has been sealed with some final work to complete the project.

Tooloom Rd (funded by Fixing Local Roads) between Urbenville and Paddys Flat Road has been sealed with some verge rehabilitation programmed to complete the project.

Urbenville main street footpath upgrade is progressing with concrete pavement stenciling being undertaken.

Amosfield Road pavement failure and safety improvements have been undertaken to Ruby Creek funded by the TfNSW REPAIR Program.

LRCI completed works include Castlerag Rd (7.7km), Deepwater Racecourse Rd (800 metres), Hootons Rd (7.4), Red Hill Rd (3.2 km), Paddys Flat Rd South (2.5), Billirimba Rd (4 km), Bryans Gap (4km, 1.7km yet to seal), Pyes Ck Rd (3km) and Sugarloaf Rd (2.1 km). McKechnie, Morwood and Millers Lane are prepared for sealing, awaiting dry back and sealing contractor availability.

Boonoo Boonoo Falls Road low cost pavement preparation and sealing to the National Park will commence mid May. This project also includes guard rail installation as identified in the funded Road Safety Treatments.

Bridge Works

Interim Bridge Solutions

- Mole River Road bridge at Tablelands Creek has all substructure work completed and should be completed by the end of May.
- Boorook Road bridge at Boorook Creek will have the new timber structure transport to site in May / June.
- Barlows Gate bridge replacement at Acacia Creek has commenced and is due for completion in mid May.

Torrington Road (Deepwater River) and Paddys Flat North (Kangaroo Creek) bridge replacement designs are underway.

Grant Funding to be sourced for these Projects:

Service area	Account Type	Project	Funds Required 2020/21	Funds Received 2020/21
Transport	Capital	Other Transport Infrastructure	1,814,202	

Grant funding has been sought from a number of programs including the Fixing Country Bridges, Federal Assistance Grants, Roads to Recovery program, TfNSW Regional Roads Repair program, Interim Bridges Solutions grant and the Local Roads Community Infrastructure (LRCI) project.

Operational Income:

Operational works are funded through the current budget.

Operational Expense:

Operational expenses are kept within budget and are on target with annual projection trend to date. Council and contractor's plant are grading roads and repairing as necessary following the rain event in March.

- Grading Schedule

- Eastern Grader – Red Rock Road is graded, currently grading McLeods Creek Road followed by Snakes Creek Road and Billirimba Road
- Northern Grader – Sugarloaf Road (LRCI sealed), Morwood Road (LRCI prepped for sealed), McKechnie Road (LRCI prepped for sealed). The Summit Road is graded followed by Thulimbah Road and Wylie Creek Road.
- Western Grader – Currently grading Silent Grove Road (this road received substantial damage during the rain event), followed by Mole River Road & Woodside Road.
- Central Grader – Sealed 4 km of Bryans Gap Road (1.7km to do), Millers Lane is prepped for sealing, preparing Jennings town streets, followed by Nutshell Road and Gum Flat Road.
- Other roads that have received attention with local contractors to rectify storm event damage include Talmoi Road, Sandy Flat Road, Scotts Gully Road, Bluff River Road, Kiernans Road, Robertsons Road and Landers Lane. Other roads to receive attention will be Mt Speribo Road, Currs Road and Cottesbrook Road, Cyril Smith Circuit and Bushy Drive, Daisy Mount Road, Matheson Road, Lower Rocky Road & Brassington Creek Road.
- Many roads have had minor repairs, including patching on Paddys Flat South Road, Plains Station Road, Pyes Creek Road, Redhill Road and Torrington Road.
- Most roads have had repairs conducted to achieve access for residents following the recent storm event. Council crews with local contractors are completing flood damage on roads as part of Council's programmed works.

Emerging Issues, Risks and Opportunities

Staffing resources are limited and demands high given the increased level of grant funding on major works for roads and bridges. Due to the extent of additional grant funding on other regions, external contractors have limited availability due to other committed works, increasing to works project management.

The Business of Improving the Business

Scoping of capital works is planned so that delivery of the program can be completed in a timely manner where resources are available.

Bituminous sealing, asphalt and stabilization panel contracts to facilitate the timely completion of funded works over the coming 12 – 18 months have been established through Local Government Procurement Contract LGP213-2.

Customers

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

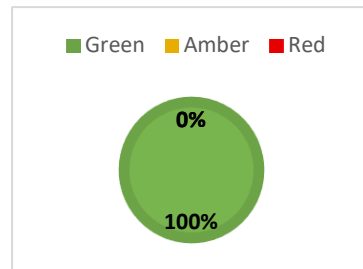
Business Statistics

Business statistics are reflected through the capital expenditure programs and budgets.

Special events, achievements of note, celebrations

Works team assisted with road closures for the Anzac Day event.

21. Plant, Fleet and Equipment



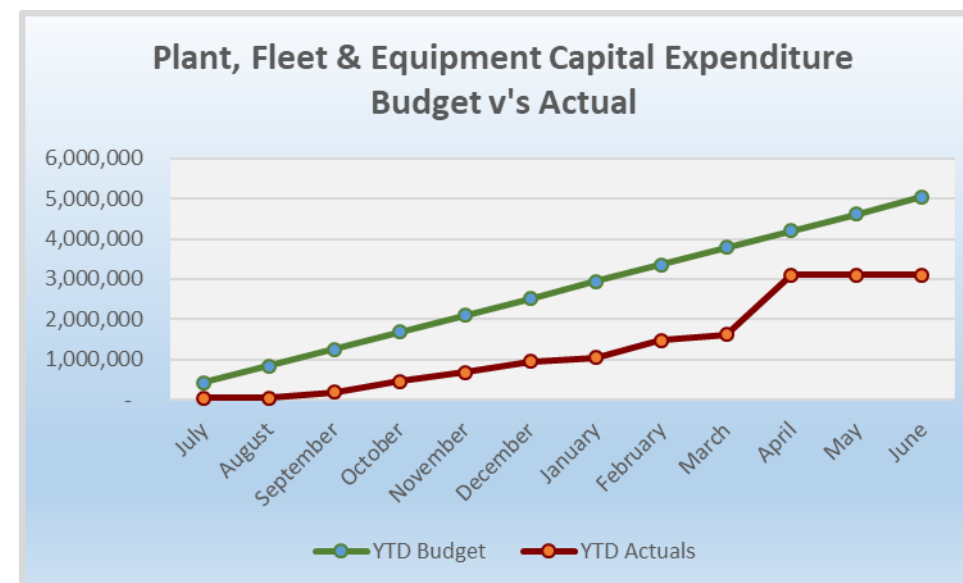
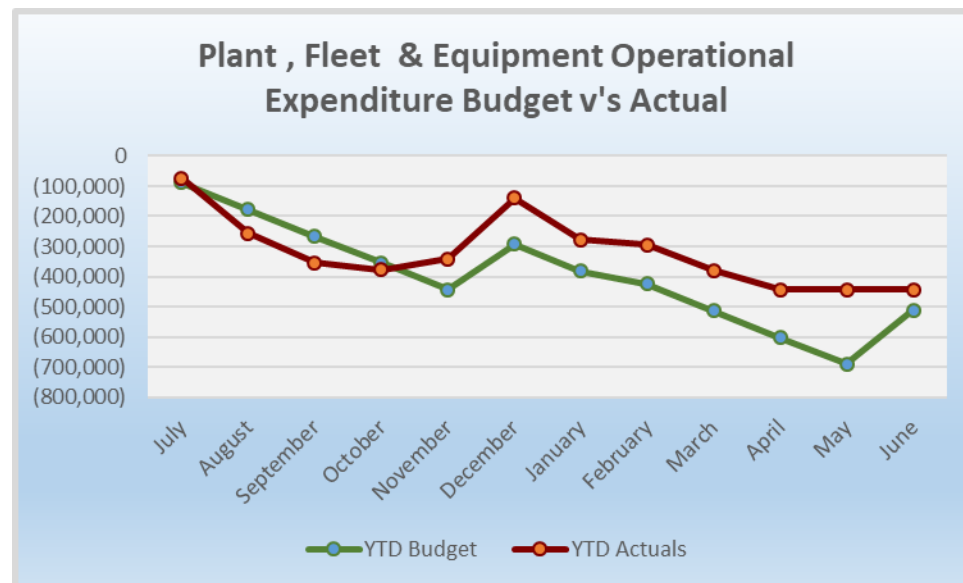
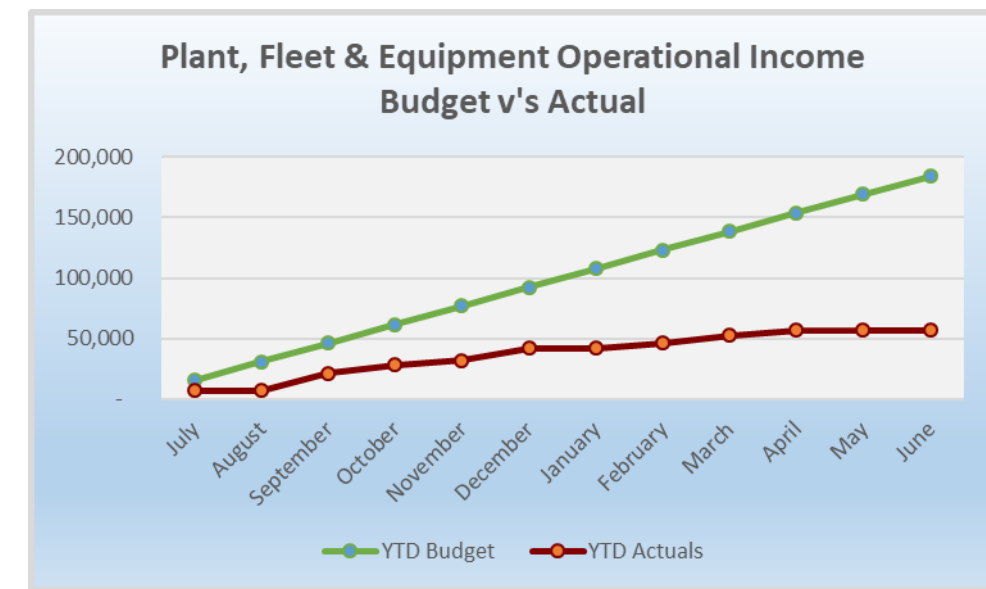
Under the 4 year Delivery Plan *Plant, Fleet and Equipment* relates to: effective provision and management of plant, fleet, equipment, store and depots; and tendering and procurement. The Office of the Director Infrastructure directly oversees these outcomes.

a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: <i>(Business Manager to provide short precis.)</i>
DP21.01) Maximise productivity of Council fleet and stores service. Depot, Store: A – Director Infrastructure Fleet & Plant: A – Director Infrastructure Procurement and tendering framework: A – Director Infrastructure Depot, Store, fleet & plant: A – Director Infrastructure	Implementation and delivery of the Fleet Asset Management Plan and the Plant Replacement Program.	B:MF C: MF D: MF			+1	Review of Fleet Asset Management Plan is complete, including LTFP and hire rate review. Integration into the new format a working progress with Manager Assets and Projects. Awaiting delivery of two watercarts and a float trailer. The Light Vehicle Tender has closed with assessments of the submissions being conducted currently.
	Develop and implement the Depot Master Plan.	B: MW C:MAPP D:MW			+1	WHS and environmental considerations are being prioritised for progression of the depot plan for the 20/21 FY. An emulsion storage tank is installed replacing the existing tank which has reached the end of its useful life. Fuel bowzers have recently been repaired and a report will be prepared addressing the future viability of the fuel storage tanks.
	Deliver Business improvements, recognising emerging risks and opportunities.	B:MF C:MF D:MF			+1	The Fleet operational expenditure has decreased substantially across the fleet during the period. And utilisation declined slightly during March and Easter.
	Manage the Plant, Fleet and Equipment Service of Council in a financially responsible manner in line with Budget allocations.	B:MF C:MF D:MF			+1	Approximately 90% of Fleet asset maintenance is conducted within a week of falling due; maintenance is conducted in line with industry best practice. 100% of general Fleet safety inspections completed with the 90 day target. Fleet is achieving its benchmarks in this area.

b) Budget

COA	20/21 Review 2 Budget	20/21 YTD Actuals April	20/21 Percentage Spent (Review2)
Plant, Fleet & Equipment	1,838,751	715,555	38.92%
1. Operating Income	(184,500)	(56,606)	30.68%
2. Operating Expenditure	(510,327)	(443,797)	86.96%
4. Capital Expenditure	5,036,985	3,103,637	61.62%
6210500. Public Works Plant - Purchases	5,014,391	3,081,043	61.44%
6210502. Minor Plant Purchases	22,594	22,594	100.00%
8. WDB of Asset Disposals	(2,503,407)	(1,887,679)	75.40%



Operational Income:

Recovered through plant charges, fleet income is indicating a 4.24% deficit for March with staff leave over Easter being a contributing factor. Capital project works figures are also no included in these numbers, and council is currently executing considerable capital works projects

Operational Expense:

Fleet operational expenditure was 3.55% under expended for March which is indicative of the reduced utilisation over the period.

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 68 Grader – **Completed**,
- Unit 17 and 11 Watercarts – **Completed** awaiting delivery (ETA early May).
- Unit 107 Mini Excavator 5.5T – Quotes received, assessment in progress.
- Unit 98 Micro Excavator 1.8T – **Completed**,
- Unit 99 Micro Excavator 1.8T – **Completed**,
- Unit 24 Front Loading Garbage Compactor – **Completed** awaiting delivery.
- Unit 69 and 70 Backhoe Loaders – Specification drafted, pricing has been obtained to verify capacity and affordability (machine size). Scope in draft
- Unit 103 and 102 Forklift Trucks – **Completed** awaiting delivery.
- Unit 612 Aluminium Plant Trailer for Unit 98 Mini Excavator – **Completed**
- Unit 613 Aluminium Plant Trailer for Unit 99 Mini Excavator – **Completed**
- Unit 611 6" Pump Set – Stake holder engagement yet to be undertaken, specifications yet to be drafted.
- Unit 337 Zero Turn Mower (Jennings) – **Completed** awaiting delivery.
- Unit 214 3" Trailer Mounted Pump set - Stake holder engagement yet to be undertaken, specifications yet to be drafted.
- Unit 340 Front Deck Mower (Urbenville) – **Completed**,
- Light Vehicle Fleet – Tender is completed and submission are currently being assessed.

d) Emerging Issues, Risks and Opportunities

Fleet utilisation is behind budget, with the Easter break leave impacting works and capital project income not indicated in the figure.

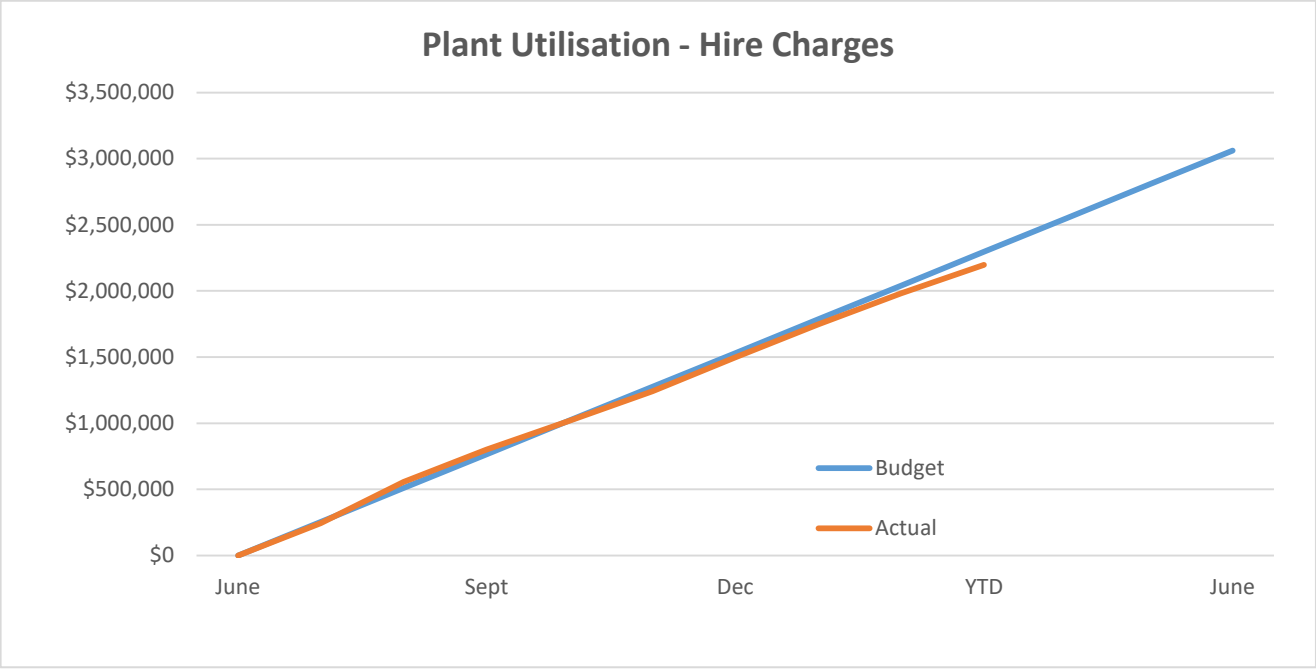
e) The Business of Improving the Business

The Western aspect awning is 40% complete which will afford Fleet the ability to relocate its bulk oil storage to more suitable location.

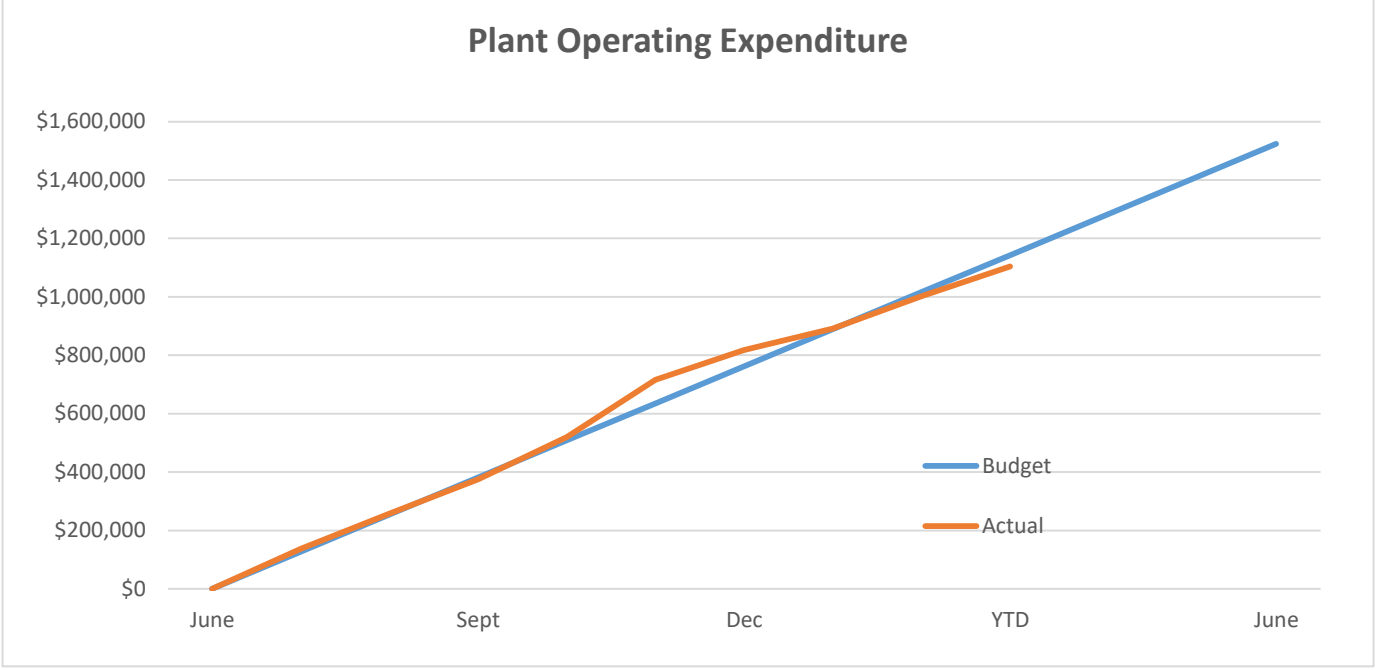
f) Customers

Support to all internal customers is ongoing, including mechanical and technical assistance, and provision of fleet assets through a system of internal hire. Ongoing support to the Rural Fire Service is provided by means of scheduled servicing and repairs to all appliances within the Tenterfield LGA.

g) Business Statistics



Fleet utilisation is indicating a 4.24% deficit for March.

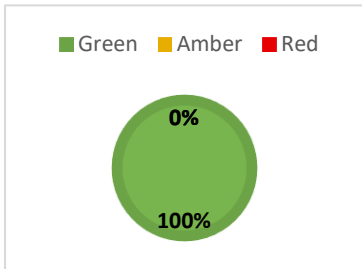


The plant operating expense was 3.55% under expended for March.

h) Special events, achievements of note, celebrations

NIL

22. Waste Management

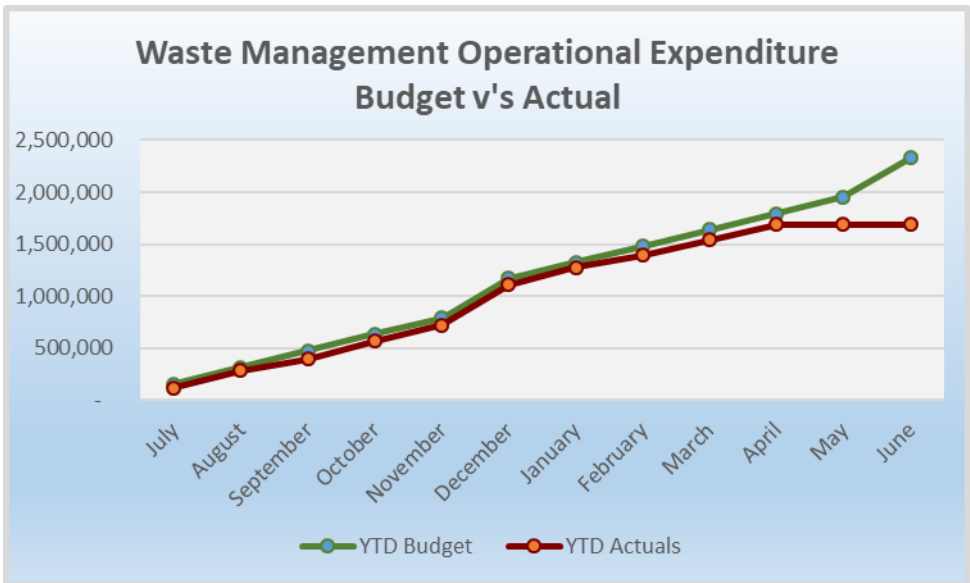
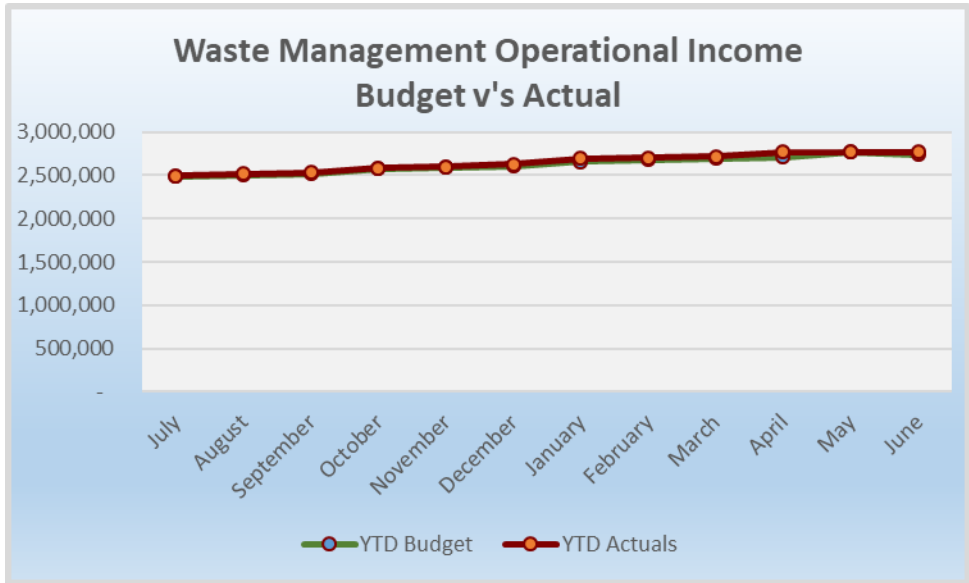


Under the 4-year Delivery Plan *Waste Management* relates to ongoing and sustainably managing waste: reduction; recycling; landfill remediation and development; and public education. The Office of the Chief Operating Officer directly oversees the outcomes.

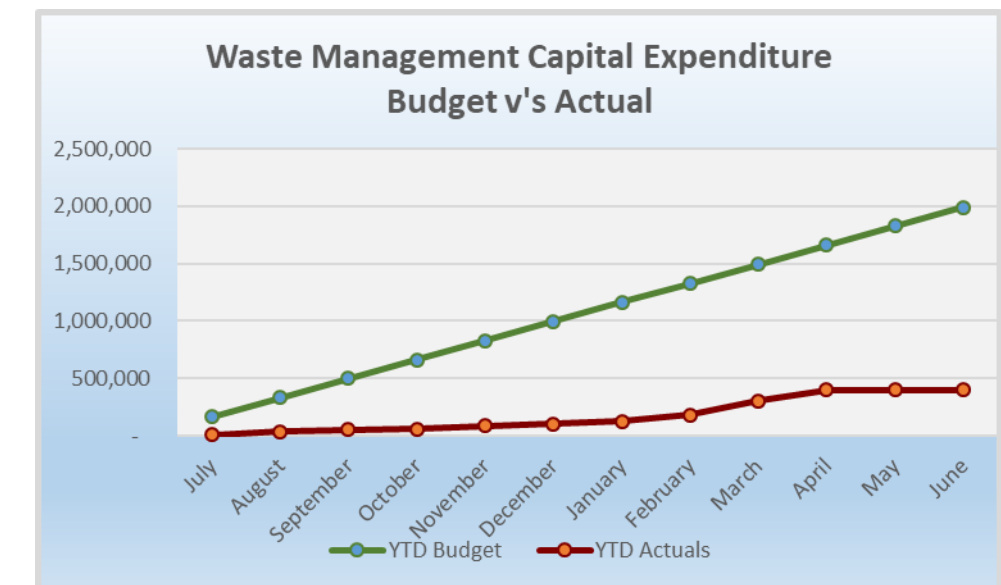
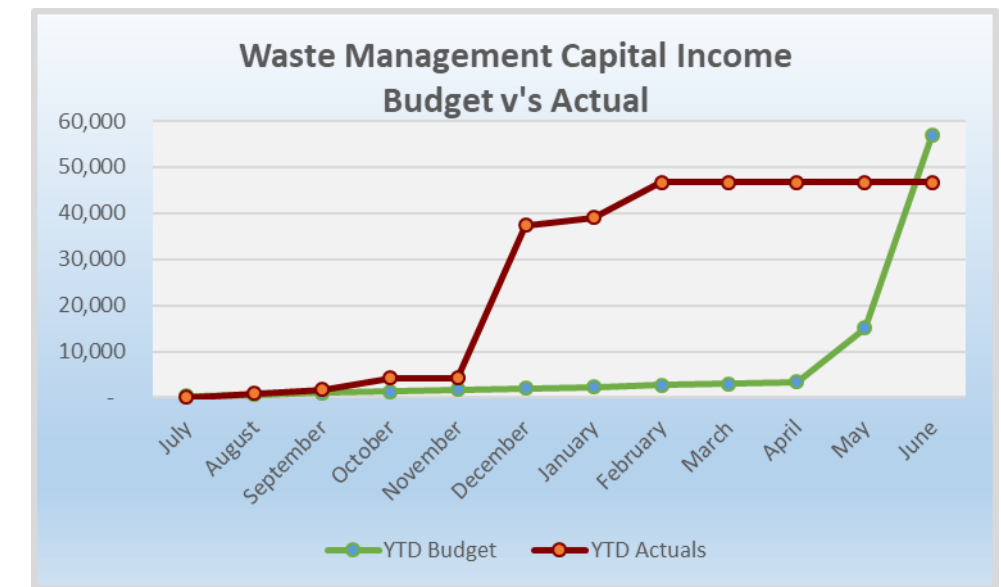
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	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>	Delivery of the Waste Management Strategy.	B:MWW D:MWW			+1	Ongoing operations with delivery in-line with Waste Management strategy.
	Deliver Business improvements, recognising emerging risks and opportunities.	B:MWW C:MWW D:MWW			+1	Ongoing assessments and improvements to the business program ensuring risks are undertaken as priorities.
	Manage Waste Services of Council in a financially responsible manner in line with Budget allocations.	B:MWW D:MWW			+1	Continuous review of best fiscal practice for managing Waste Services and maintaining budgets

b) Budget



COA	20/21 Review 2 Budget	20/21 YTD Actuals April	20/21 Percentage Spent (Review2)
Waste Management	1,699,462	(620,320)	-36.50%
1. Operating Income	(2,737,990)	(2,772,427)	101.26%
2. Operating Expenditure	2,327,933	1,691,252	72.65%
3. Capital Income	(56,881)	(46,650)	82.01%
4. Capital Expenditure	1,992,426	399,233	20.04%
7080500. 240L Wheelie Bins	2,000	3,839	191.93%
7080503. Industrial Bins	40,000	8,775	21.94%
7080553. Boonoo Boonoo - New Cell Construction	743,000	0	0.00%
7080554. Boonoo Boonoo - Landfill Cover	10,000	0	0.00%
7080555. Boonoo Boonoo - Cell Remediation Asset (Non Cash)	50,000	0	0.00%
7080556. Boonoo Boonoo - Landfill Site Design	0	4,738	0.00%
7080558. Tip shop - Drake, Liston & Tenterfield	24,986	44,104	176.51%
7080559. Green Waste Hungry Bin - School Trial	3,598	3,677	102.20%
7080561. Boonoo Boonoo Landfill - Environmental Improvements	31,700	18,000	56.78%
7080563. Torrington - Landfill Closure & Transfer Station Construction	119,872	257,163	214.53%
7080566. Boonoo Boonoo - Landfill EPA Remediation - Capping Topsoil Ref No 30	252,000	0	0.00%
7080567. Boonoo Boonoo - Landfill EPA Remediation - Capping Clay Ref No 31	299,000	0	0.00%
7080568. Boonoo Boonoo - WHS Facilities & Amenities Upgrade	137,869	19,349	14.03%
7080720. Mingoola - Open Transfer Station	70,000	29,857	42.65%
7080731. Torrington Landfill - Access Road	75,000	8,596	11.46%
7080732. Torrington Landfill - Convert to Transfer	70,000	0	0.00%
7080733. New Pump Combination	15,000	0	0.00%
7080811. Tenterfield WTS Groundwater Bores	48,401	236	0.49%
7080821. Tenterfield WTS Bailer Bay Structure	0	901	0.00%
6. Liabilities	173,974	108,272	62.23%



Capital Income:

Capital Expenses:

Operational Income:

Progressing as expected.

Operational Expense:

On budget.

b) Capital Projects

Inspections commenced last month for installation of tip-shops for Liston and Drake, sheds ordered for installation. Tenterfield tip shop has progressed with slab and access concrete pours. Drake has been poured for the tip-shop and Torrington has also been poured.

Investigations and design underway for Boonoo Boonoo facilities upgrade designs have been selected, quotations received, selection commenced additionally, finalisation and approval of the septic tank application. Designs finalised and plans provided for the new site office, [installation expected to commence in May 2021](#).

Industrial bins are under investigation with request for quotations that have been received, reviewed, ordered and delivered in February 2021.

Boonoo Boonoo new cells and remediation approval has been granted with the provision the waste management masterplan be updated including works for the new cell 5 (peer reviewed) estimated timeframe for preliminary completion of requested works November 2021 (EPA Letter-21/8/2020). Masterplan review and update RFQ completed, released and reviewed, contractor engaged in February initial meeting completed with site visit 22 March 2021.

Torrington clean-up has been completed by Lang O'Rourke, scheduling for works to complete access and bays are underway Consultation session with the community was provided by Council staff and EPA. Process to convert to transfer station has commenced with ordering and arrival of site offices for Torrington and Mingoola and tip shop (community requested). Onsite meetings with Works staff to ensure a superior facility is constructed to meet both community and operational requirements, works have commenced late October and [continue in April 2021, including tie in slab for bin bay \(Figure 1\) and new Tip shop \(Figure 2\). The expected opening of the Torrington Waste Transfer Station \(WTS\) was scheduled for March, however delayed until May 2021](#).



Figure 1 & 2 View from top of tie down and Tip shop progression at Torrington April 2021

Update for Mingoola new waste transfer station, has stalled Council entered into leases with Crown lands initially and now Council entering into negotiations with the Moombahlene LALC to purchase the site.

c) Emerging Issues, Risks and Opportunities

Opportunity to apply for green waste infrastructure grant-completed and submitted 3 September 2020. Advised unsuccessful January 2021.

Site inspection was undertaken by EPA representatives at Urbenville waste transfer station occurred on the 28th October 2020 with positive comments received for the site's neat appearance.

Boonoo Boonoo site fire over the weekend of the 28th November now extinguished utilisation of Rural Fire Service personal, Fire and Rescue as well as local contractors MJ & SJ Hughs, Towns Contracting, Southern Downs Slashing, AB Contracting as well Council Waste, Works and Fleet Staff (A Fabulous Team Effort with a special thanks to the Waste staff who endured the nights babysitting the fire). Well done all involved a gigantic effort most appreciated by Council. Noting Southern Downs Slashing-Blue's cannon was immensely effective and plans are underway to include in Council's new fleet.

Increased rainfall from November 2020 to January have slowed Boonoo Boonoo fire restoration works, new drainage was required to aid in surface runoff.

Expansion of the future cell (cell 5) to aid in the fire restoration work, with EPA approval has commenced this month with site preparation works (Figure 3 & 4).



Figure 3 & 4 View north western side of cell 5 and view south eastern side cell 5.

Due to staff injury, new automatic gate installation for Tenterfield Waste Transfer Station has progressed with quotations received reviewed and awarded, works where schedule for March however postponed due to rain, work is expected to be completed in May 2021.

d) The Business of Improving the Business

New site office for Boonoo Boonoo has progressed with quotation received, assessed and under review.

Torrington Mega Muncher rollout has progressed with 47 Bins completed.

Boonoo Boonoo Clean-up went well with errant litter cleaned from the woodland (Figure 5 to 7)



Figure 5, 6 & 7 Before clean-up after clean-up and rubbish removal (7 loads in total)

Fire in the New England highway in Tenterfield's main street witnessed a semi-trailer full of cardboard engulfed with flames. Police, Fire crews, Contractors and Council staff were on the scene and quickly extinguished the flames, waste was transported to behind the transport museum site and once extinguished sent to Boonoo Boonoo. Well done to all concerned for a coordinated professional approach that ensured safety, security and environmental concerns (Figures 8 & 9).



Figure 8 & 9 View of trailer loaded for removal and stockpiled burned waste.

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 Where's your Bin Sticker competition is finalised with delivery of winning entrant stickers (randomly) to the community. Many residents have already 'dressed' their bin with the stickers.

Council Staff have started preparation to name the newest member of our Waste Fleet the new Front Loader which has a cost of \$488k and is already on the job (Figure 10 & 11). To engage with the community, initially Staff were invited to provide an initial list of names, these have been provided to Councils Director of Infrastructure (Fiona Keneally), Councils

acting Chief Executive (Kylie Smith) and Council's Mayor (Peter Petty) to review and select. The finalised list will be provided on-line for the community to vote on. Results are expected in June 2021.



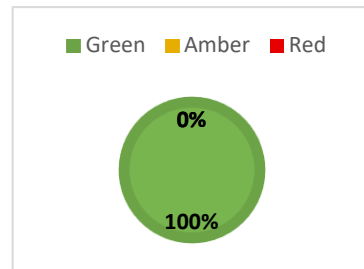
Figure 10 & 11 View of New Front Loader

f) Business Statistics

g) Special events, achievements of note, celebrations

Council's project engineer Melissa Blum has now left Council to start a 12 month sabbatical and Council's Acting Waste Supervisor Trent Airs Achieved an award for outstanding performance in the Objective Leader, Leadership Program.

23. Water Supply

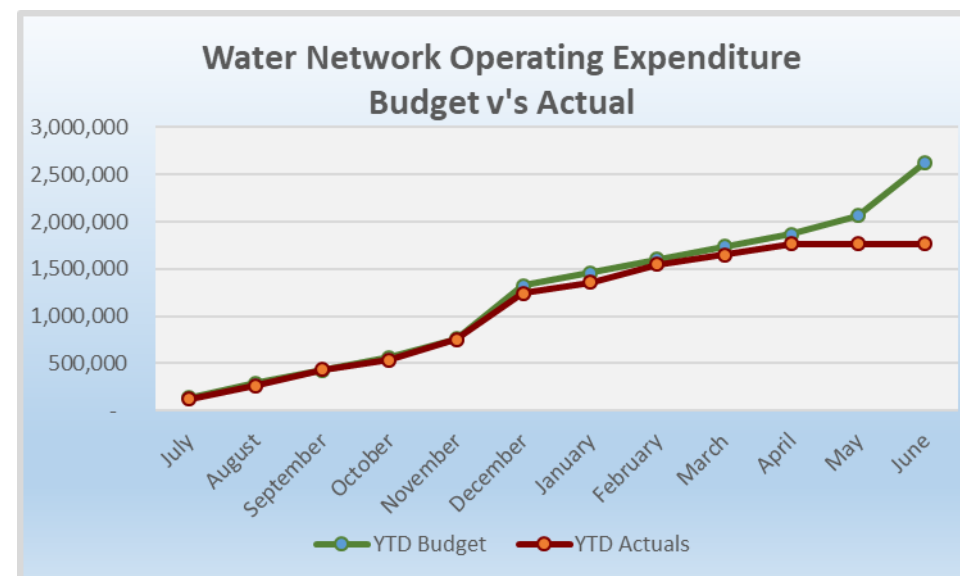
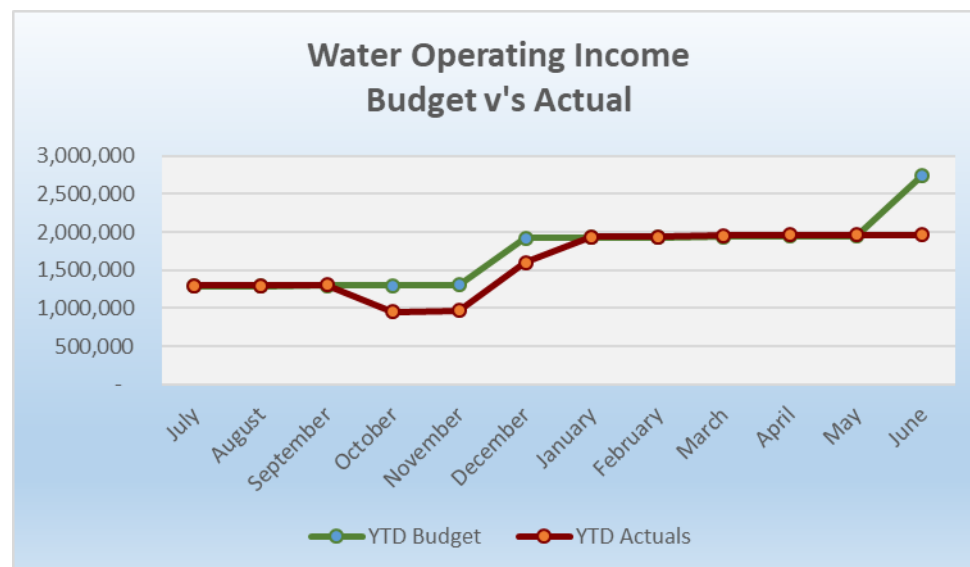


Under the 4-year Delivery Plan *Water Supply* relates to: ongoing water catchment, storage, treatment, distribution, monitoring, regulating, reporting, compliance, charging and administration. The Office of the Director Infrastructure directly oversees the outcomes.

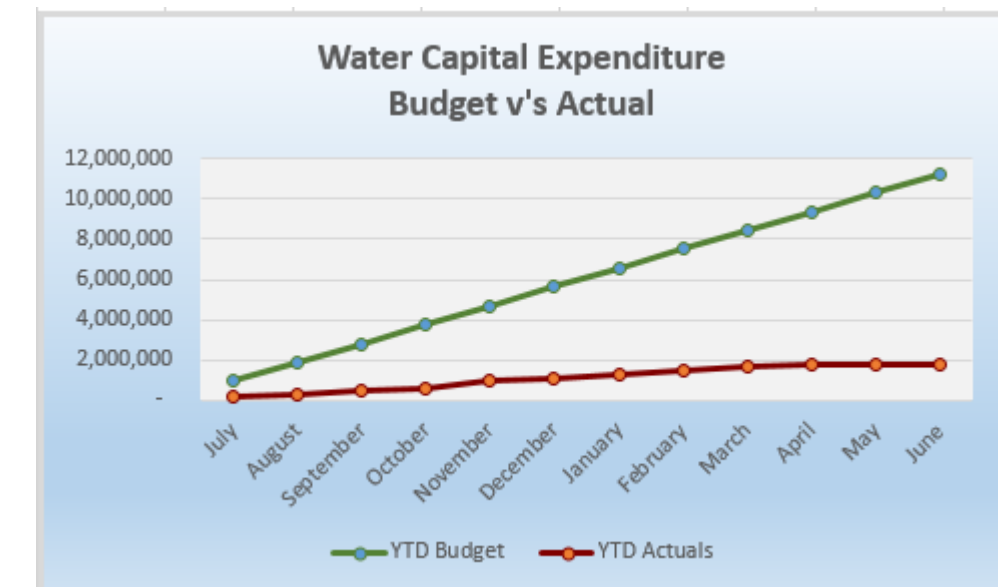
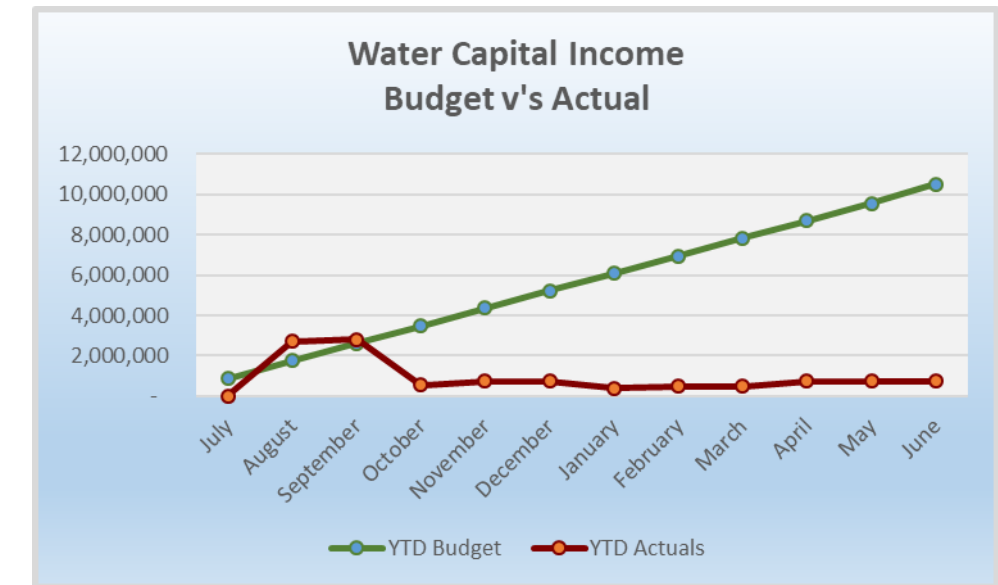
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	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. <i>Water & Sewer: A - Director Infrastructure</i>	Implementation of the Water and Drought Management Plans.	B:MWW C:MWW			+1	Ongoing operations with implementation in-line with Water and Drought Management plans.
	Deliver Business improvements, recognising emerging risks and opportunities.	B:MWW C:MWW			+1	Ongoing assessments and improvements to the reticulation and water systems ensuring licence conditions and risks are undertaken.
	Manage the Water Supply Service of Council in a financially responsible manner in line with Budget allocations.	B:MWW C:MWW			+1	Continuous review of best fiscal practice for managing Water Supply Services and maintaining budgets
DP23.02) Implementation of Water Quality Assurance Framework in accordance with the Public Health Act. <i>Water & Sewer: A - Director Infrastructure</i>	Implementation of Water Service Strategic Plan in accordance with NSW Office of Water Guidelines.	B:MWW C:MWW			+1	Ongoing operations with implementation in-line with Water Service Strategic plan as provided by NSW Office of Water Guidelines.

b) Budget



COA	20/21 Review 2 Budget	20/21 YTD Actuals April	20/21 Percentage Spent (Review2)
Water Supply	847,379	1,007,299	118.87%
1. Operating Income	(2,745,335)	(1,963,263)	71.51%
2. Operating Expenditure	2,629,622	1,763,494	67.06%
3. Capital Income	(10,523,157)	(745,711)	7.09%
4. Capital Expenditure	11,242,390	1,818,296	16.17%
7484505. Tenterfield Mains Replacement	453,134	686,884	151.59%
7484506. Tenterfield Meter Replacement	21,500	171	0.79%
7484515. Tenterfield Flood Warning System - Capex	200,000	120,541	60.27%
7484521. Tenterfield Water Treatment Plant Design	0	2,485	0.00%
7484522. Tenterfield Water Treatment Plant Construct	9,490,153	159,040	1.68%
7484532. Tenterfield Water Supply - Drought Augmentation	917,809	820,398	89.39%
7484533. Water Network Mapping Improvements	20,000	0	0.00%
7484534. Tenterfield Apex Park Bore Dispenser	30,000	0	0.00%
7484801. Urbenville Mains Extension	5,000	0	0.00%
7484811. Urbenville Water Treatment Plant Upgrade	20,000	1,709	8.55%
7484812. Scada Renewal	23,237	22,068	94.97%
7484814. Urbenville Intake Pipe Replacement	28,000	0	0.00%
7484901. Jennings Mains Replacement	33,557	0	0.00%
7484950. Legume Catchment - Water Supply Options Study	0	5,000	0.00%
6. Liabilities	243,859	134,482	55.15%



Capital Income:

Invoices for the Drought Augmentation project are issued to the State government on an ongoing basis.

Capital Expenses:

Unexpected works with main road replacement is progressing well, expenditure on target.

Operational Income:

Progressing as expected.

Operational Expense:

On budget.

c) Capital Projects

Infrastructure for the bore project, under the drought funding is nearing completion with electrical and control boards installed in September and October.

Works for the electrical and controlling system for the aerator and the new tank are underway. Installation of bore aeration waterfall is now complete and functional.

Emergency Drought project is continuing with pipe installation completed for the large Tank and first power pole installation at Archery Club Bores essential energy installed 2nd power pole and meters are still expected to be installed in November 2020 and completed in January 2021.

Final remediation works completed with continued asphaltting of roads impacted by the bore line construction.

Arrival of new (Council requested) dispenser to be located at the Apex Livestock Bore site, a non-potable water source reflected in the green stripe colours chosen for this dispenser. Council's other water dispensers located near the Depot at Tenterfield and park at Urbenville as potable supplies are solid blue in colour with installation expected to be completed in May 2021.

Bore line project is continuing with second pad formed at Archery, [Shirley park has been formed with new flood tower.](#)

d) Emerging Issues, Risks and Opportunities

RMS have notified Council, of works for the New England to ensure infrastructure is sound before works commence. Council has undertaken an assessment to ensure replacements are required. It is expected infrastructure will be required to ensure unnecessary rework isn't required. Works have commenced to verify underground services with undertaking the major main crossings, revised work plan for ensuring compaction of trenches with skinning trench areas with tar after crossing completion. In November 2020, installation of over 600m of new main has continued night work required to ensure least influence on service stations, preparation for service installation has occurred, with works expected to be completed (for services) additional night work is expected to allow concrete pours to cure.

The RMS works continued through December and February 2021 ensuring schedule and amenity of the town through re-instatement of garden beds which were redesigned to narrow the beds, as originals were too wide for the Parks and Gardens staff creating some safety traffic concerns. Due to the works undertaken on the New England Highway and the traffic load all works are required to be finalised by the end of day including restoring pavement works expected to be completed in March 2021

Flood warning system was awarded in 2020 and works have been steadily ongoing with consultation with stakeholders to ensure Tenterfield's Flood Warning system is upgraded in line with funding and community needs. The system underwent testing of the warning alarms which were installed this month. Web based platform is underdevelopment with training and release scheduled for March 2021. First utilisation of the information from the flood warning system occurred during the floods in March with the on-line function allowing height of water flow in creeks and over the dam crest to be viewed in real time, which for the dam reached the white alert.

Smartwater a business assisting council with promotional and educational materials have provided information on a recent survey with the results according to the survey, 95% of subscribers are using the Smartwater website content and 76% link directly to the [Smart Water Advice](#) website. 85% use our [traditional factsheets and postcards](#) and 45% use our interactive tools -[Blue House](#), [Water Calculators](#) and our [Plant Finder](#).

Inspections have occurred at Legume.

e) The Business of Improving the Business

Council's new drought management plan is complete and has finished the consultation period with a singular response received. A response has been formulated to be sent next month.

To aid in the ecology and potential increased recreational use DPI Fisheries and OZ have commenced a restocking program with the release of over 100 ex-breeding stock rainbow trout, fingerlings where also released into the dam in February and a further 300 tagged and 200 untagged trout ranging in size from 25-30cm where released late this month (Figure 1, 2 & 3).



Figure 1, 2 & 3 Acting Chief Executive Kylie Smith with Michael Davey and Dutton Hatchery representative Anthony with tagged trout, tagged trout and release

A Grant has been submitted to aid in improvements to the dam, as a disabled fishing platform October 2020, [awaiting response](#).

f) Customers

Water supply, is provided to the community under Australian Drinking Water Guidelines (ADWG), current usage at Tenterfield is currently [708 KL/day decreasing by 160 KL/day](#).

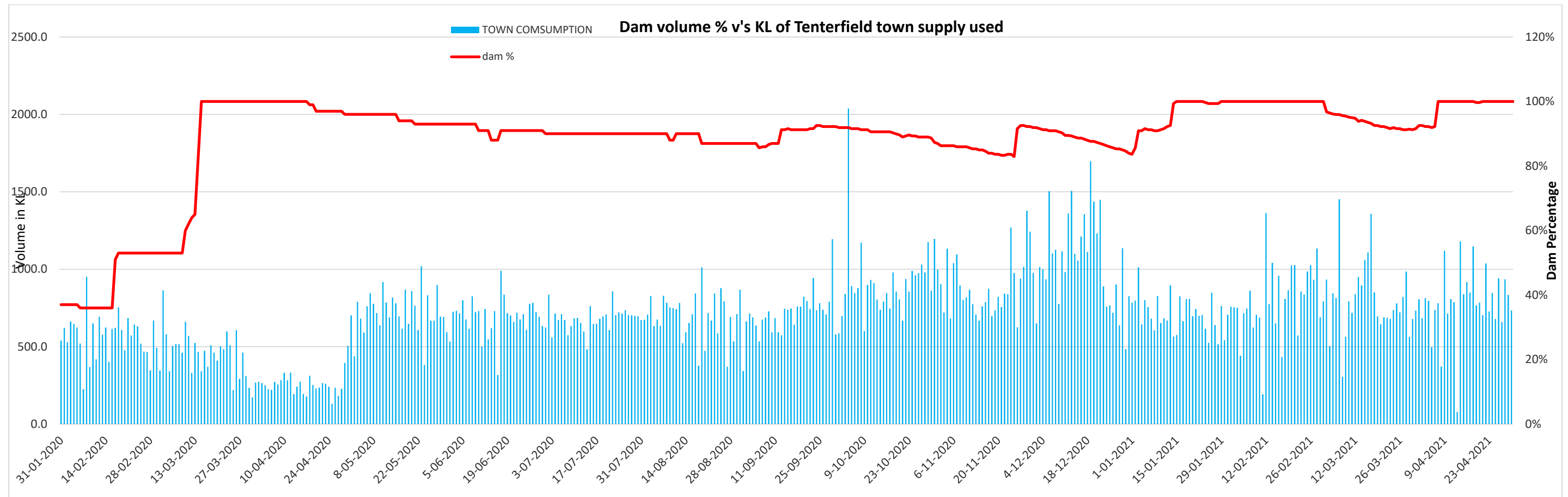
g) Business Statistics

Tenterfield Dam Level is [100%-new data loggers place level at 100%](#); Urbenville Tooloom Creek Level is [100%](#).

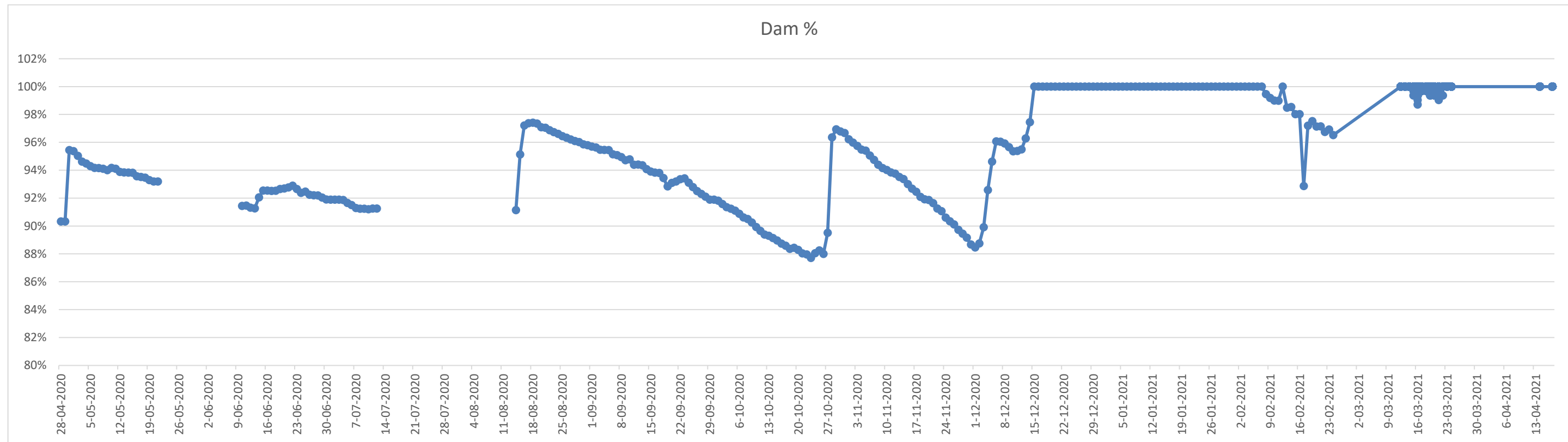
[Meter Reading was undertaken in the October/November and April/May.](#)

Tenterfield [1 major main, 1](#) new service connections including meter [0](#) meter repairs and [5](#) broken services repaired. Urbenville had [0 major main](#) broken main repairs, mains flushing occurred in [0](#) location, [0](#) meter replacement and [2](#) broken service repaired.

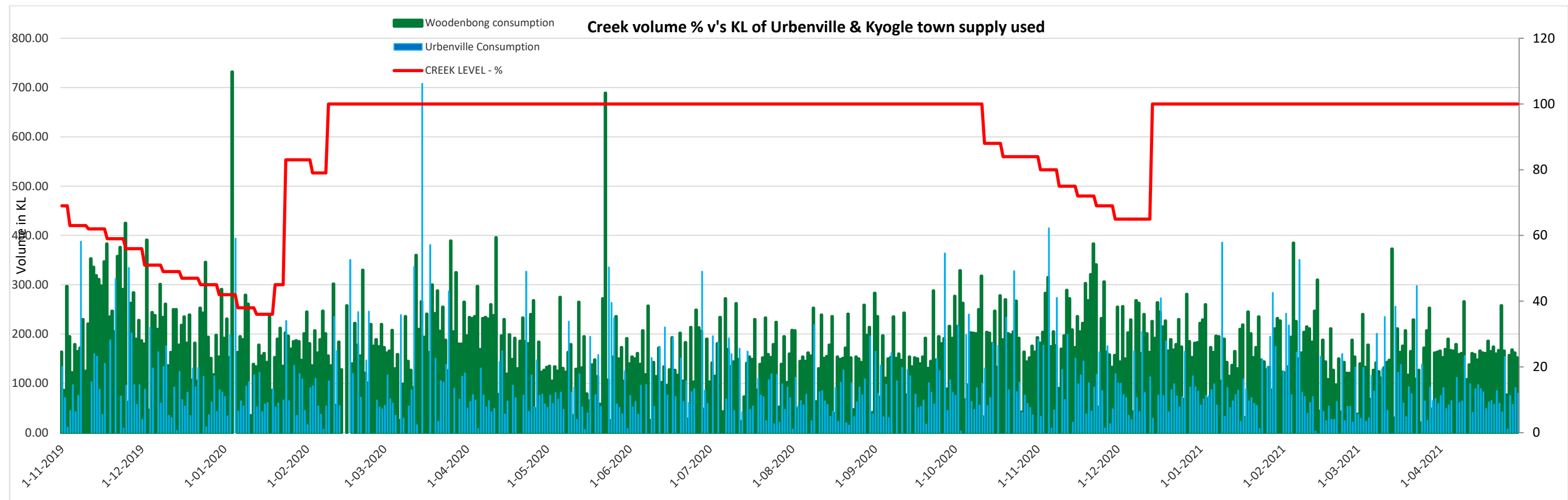
Tenterfield Dam capacity and consumption graphs are provided below (Graph 1); the new data logging probes to assist with raw water information are on-line and delivering a variety of information including a more precise depth measure, allowing dam percentage to be measured more accurately (Graph 2). Installation and testing periods are demonstrated by gaps in information (Graph 2); Tooloom Creek capacity and consumption graph is provided below (Graph 3).



Graph 1 Tenterfield Town Consumption Vs Dam Percentage Level



Graph 2 Tenterfield Dam Data Logger Percentage Level



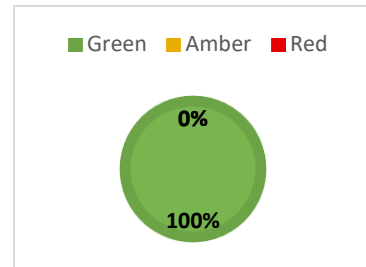
Graph 3 Urbenville & Kyogle Consumption Vs Creek Percentage Level

h) Special events, achievements of note, celebrations

The Special event this month is Water Week that commenced on Monday the 19th October, this was delayed by wet weather and differed till the following week. Water week events focused schools and the community as tours for school groups to the Dam wall to witness the gate valve opening as part of operational maintenance, and community challenge as the one bucket challenge where residents test their consumption through limiting themselves to 10 litres of water to use in one night! Council would like to thank the Tenterfield High School and Tenterfield Preschool for the photos from the day.

Awards have been applied for with the Australian Water Association (AWA) for Organisational excellence and Young Water Professional of the Year the announcements are expected in December 2020. Advisement of finalist for Young Water Professional of the Year has been announced with Melissa Blum as one of three finalists, the winner announced in March 2021. Unfortunately Mel was pipped at the post by Shannon Davies, Environmental Engineer, for AECOM.

24. Sewerage Services

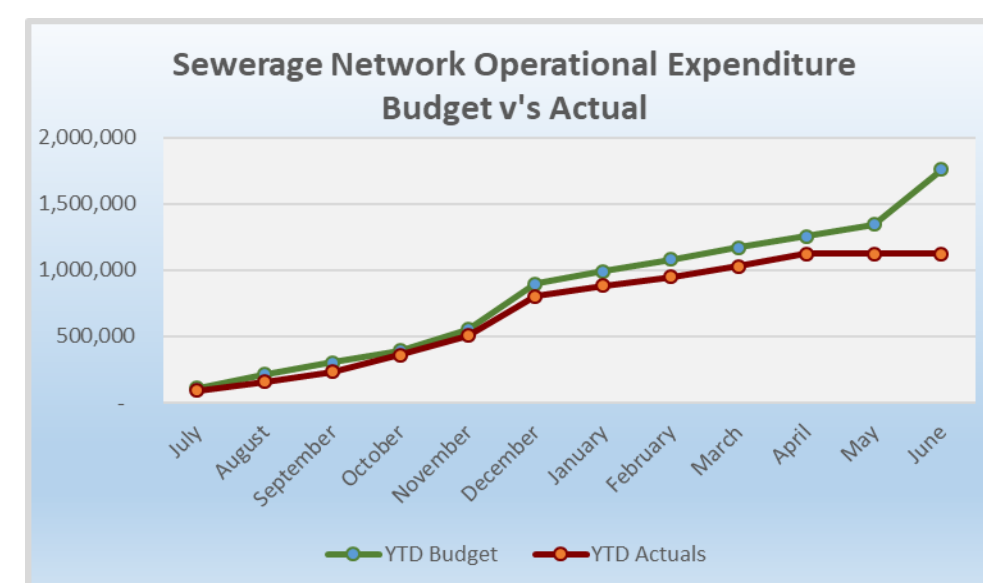
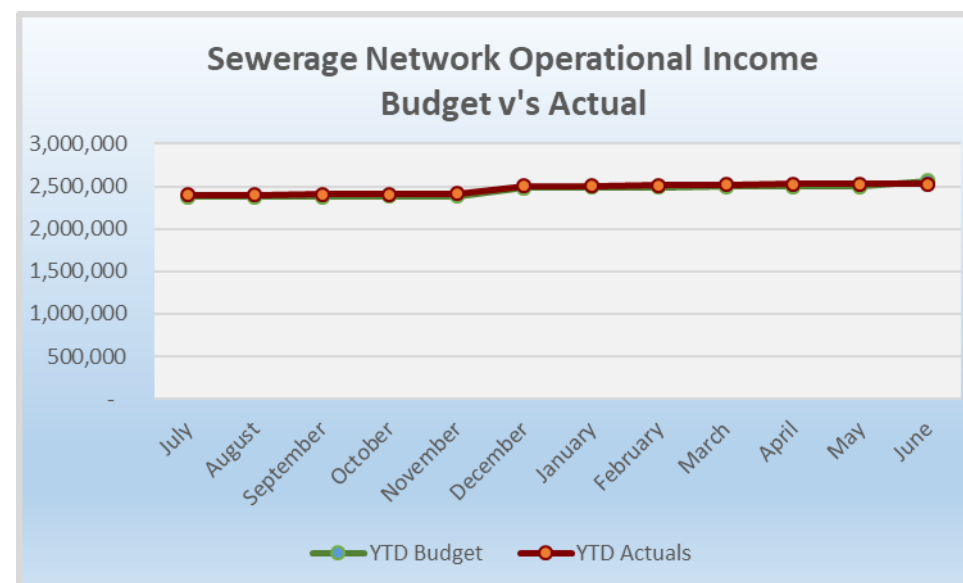


Under the 4-year Delivery Plan *Sewerage Services* relates to: ongoing catchment, transportation, and treatment; monitoring, reporting, environmental compliance and emergency management; trade waste and commercial; fees and charges; public education and administration. The Office of the Director Infrastructure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

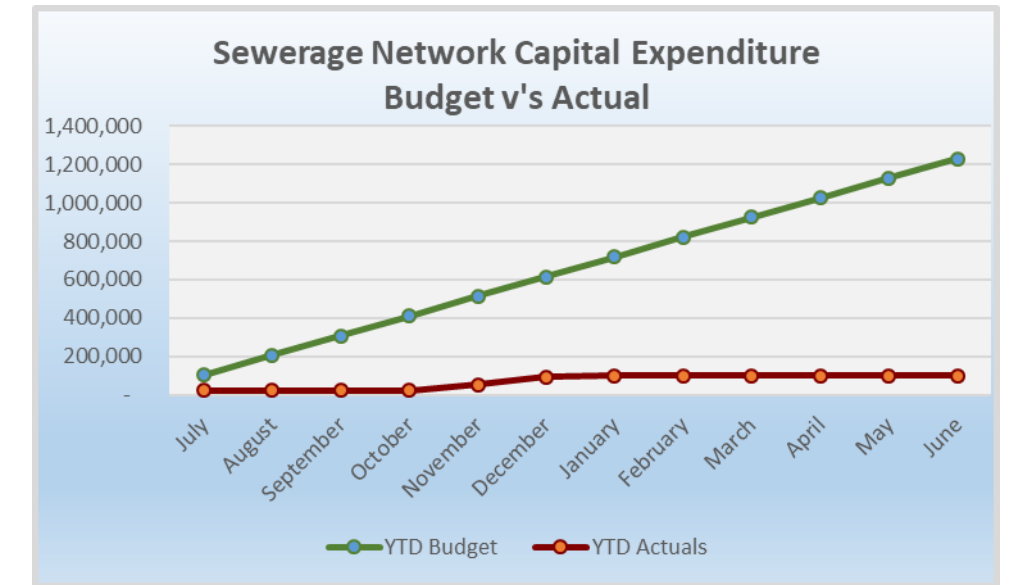
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP24.01) Provide effective and efficient delivery of sewerage services across to the townships of Tenterfield and Urbenville. <i>Water & Sewer: A - Director Infrastructure</i>	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	Ongoing operations in-line with asset management strategy.
	Deliver Business improvements, recognising emerging risks and opportunities.	<i>B:MWW C:MWW</i>			+1	Ongoing assessments and improvements to the sewer system ensuring licence conditions as a risk are undertaken.
	Manage the Sewerage Services of Council in a financially responsible manner in line with Budget allocations.	<i>B:MWW C:MWW</i>			+1	Continuous review of best fiscal practice for managing Sewerage Services and maintaining budgets
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 - Director Infrastructure</i>	Tenterfield Shire Council sewerage network upgrades and maintenance conducted in accordance with demand and affordability constraints.	<i>B:MWW C:MWW</i>			+1	Review of network upgrades conducted in accordance with demand and financial constraints.

b) Budget



COA	20/21 Review 2 Budget	20/21 YTD Actuals April	20/21 Percentage Spent (Review2)
Sewerage Service	491,207	(1,272,565)	-259.07%
1. Operating Income	(2,568,249)	(2,524,989)	98.32%
2. Operating Expenditure	1,756,665	1,123,496	63.96%
3. Capital Income	(15,000)	(13,260)	88.40%
4. Capital Expenditure	1,231,494	99,040	8.04%
7872502. Tenterfield Mains Relining (1km Year)	165,500	0	0.00%
7872503. Tenterfield Mains Augmentation	66,200	0	0.00%
7872505. Tenterfield Man Hole Level Alterations (Water Infiltration)	154,600	33,284	21.53%
7872517. Tenterfield Scada System Upgrade	57,226	0	0.00%
7872519. Tenterfield Network Renewal	139,100	0	0.00%
7872521. Tenterfield STP - Equipment renewal	36,777	36,777	100.00%
7872522. STP - Dehydrator Replacement	30,000	26,634	88.78%
7872523. Tenterfield STP - Entrance Road & Drainage Repair	8,000	0	0.00%
7872524. Tenterfield STP - 3 Bay Shed for Storage	50,000	0	0.00%
7872526. Tenterfield STP - Refurbishment	102,500	0	0.00%
7872527. Tenterfield New Pump Station - Molesworth St	200,000	0	0.00%
7872528. Tenterfield New Pump Station - Trail Lane	150,000	0	0.00%
7872529. Sewer System Mapping Improvements	20,000	0	0.00%
7872800. Urbenville Geotube for Sludge Removal	12,251	0	0.00%
7872801. Removal Sludge from Tertiary Ponds/Renewal of Capacity	14,995	0	0.00%
7872809. STP - Pad and Building including access to STP - Urbenville	8,000	0	0.00%
7872810. Surface Aerator/Mixer sized for Urbenville	14,000	0	0.00%
7872812. Urbenville - STP equipment	2,345	2,345	100.02%
6. Liabilities	86,297	43,148	50.00%



Capital Income:

No significant variance.

Capital Expenses:

No significant variance.

Operational Income:

Progressing as expected.

Operational Expense:

On budget.

c) Capital Projects

Manhole refurbishment quotations received and under review. RFQ under development, additional manhole assessment has commenced with council's contractor FITT undertaking a review of 400 inspections. Manhole inspections completed, with some high risk replacement manholes identified, these will be added to the RFQ.

Molesworth/Miles Street pumping station review and design amendment under development.

RFQ for manhole refurbishment released assessed and reviewed for budgetary constraints; re-released with finalisation expected to occur May 2021.

RFQ for relining is underway with expected release in May 2021.

d) Emerging Issues, Risks and Opportunities

Opportunity to undertake a new main at Derby Street as pre-construction with RMS. Discussions occurred to resolve scheduling issues with equipment under order. Derby Street new sewer main construction across New England highway completed. Identification through the New England RMS replacement has identified sewer main replacement which will be undertaken as part of the water main replacement. Subsequent reticulation was also identified, and replaced in December 2020 and February 2021. A single replacement/repair for a manhole is expected to be completed by May 2021.

Flooding in March 2021 again tested the strengthening for the Molesworth Street sewer aquifer.

e) The Business of Improving the Business

Replacement of the sewercam is under review with quotations received. Demonstration was a success, replacement sewercam ordered, received and operational.

Dehydrator, replacement is operational. Work is now underway (quotations received) to trailer-mount the old dehydrator for Urbenville.

f) Customers

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

Sewer connections **1** at Tenterfield **0** Urbenville; Blockages where reported and cleared at **3** locations in Tenterfield and **0** in Urbenville including **0** broken main repair, with **1** mains visually checked with new CCTV equipment with contracted larger CCTV equipment that checked and jetted sewer mains from Rotary park to Tenterfield bowling club and found large tree roots in Tenterfield and **0 major manhole repair** broken mains and **0** effluent line repair in Urbenville in this reporting period.

g) Business Statistics

Average time for response to sewer chokes has increased to **35** minutes while the median response time is at **40** minutes.

h) Special events, achievements of note, celebrations