

TENTERFIELD SHIRE COUNCIL – Monthly Operational Report – June 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
 53.Land use data management & mapping
 54.Land use reporting
 55.Heritage
 56.Regulating premises
 57.Assessment
 58.Built form compliance
 59.Environmental regulation
 60.Public health

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

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

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

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

‘B’ accountability represents a *‘business 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

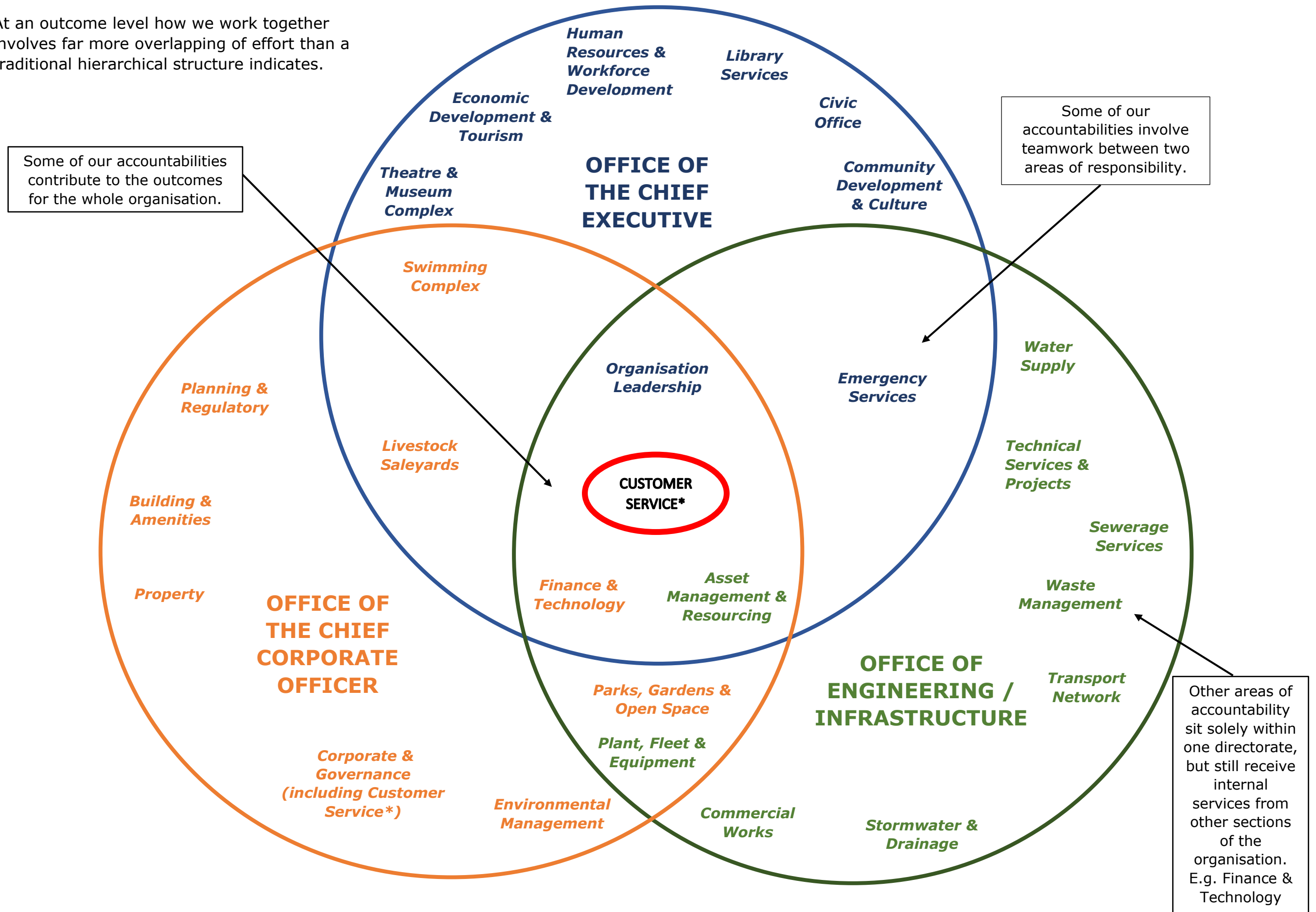
The only constant in life, is change. Every year our ‘Operational Plan’ will change. Every year more accountabilities will be thrust upon us by higher levels of government amending the Local Government Act or changing protocols. Unless we adopt a ‘continual management of change’ system to run our organisation,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

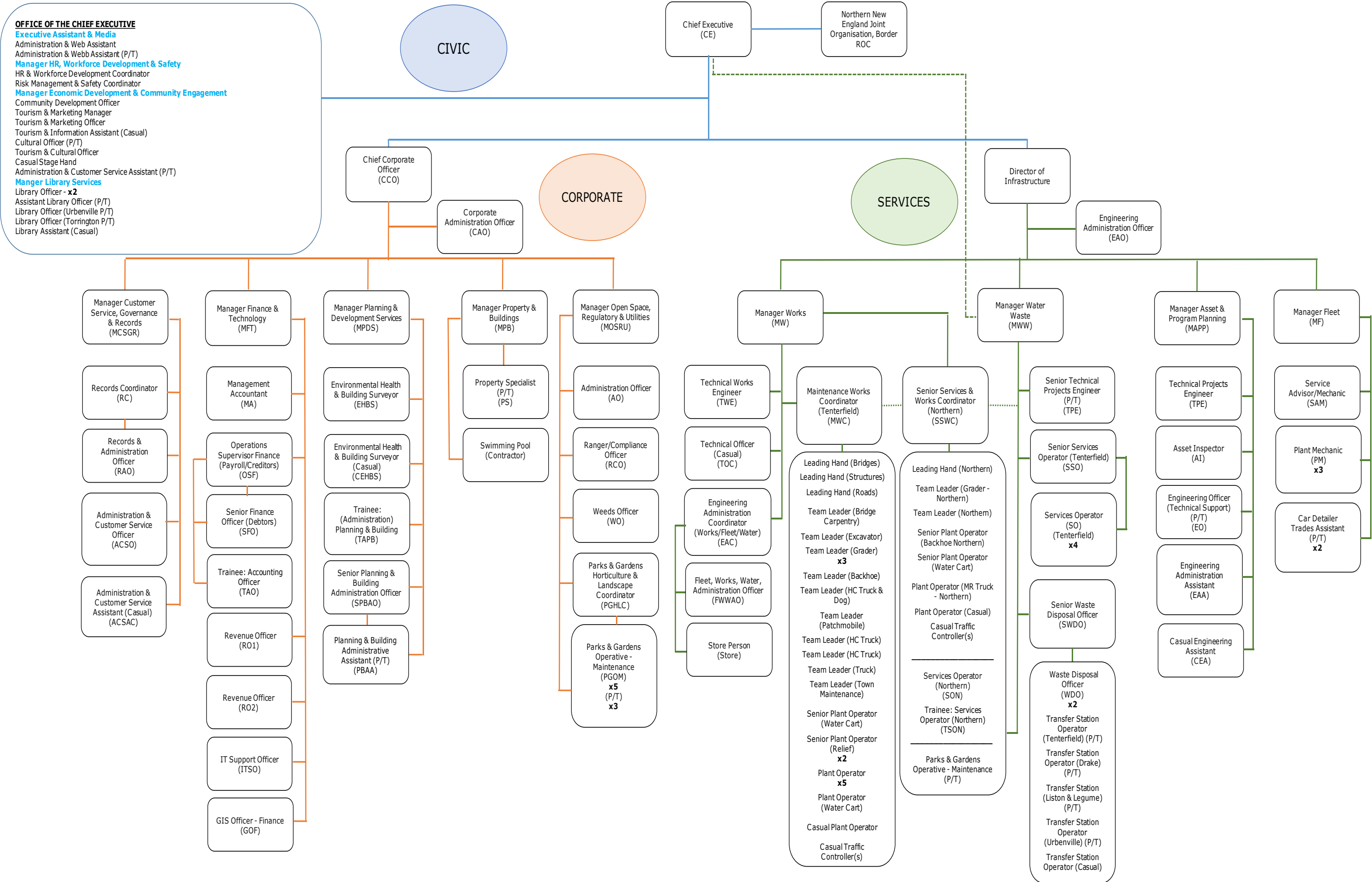
We report on our Delivery Plan quarterly. We also report on many other things in a great many ways. Currently we use multiple platforms to achieve this, which is both inefficient and extremely frustrating. This system will not only change the amount of reporting, it will place all the information in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



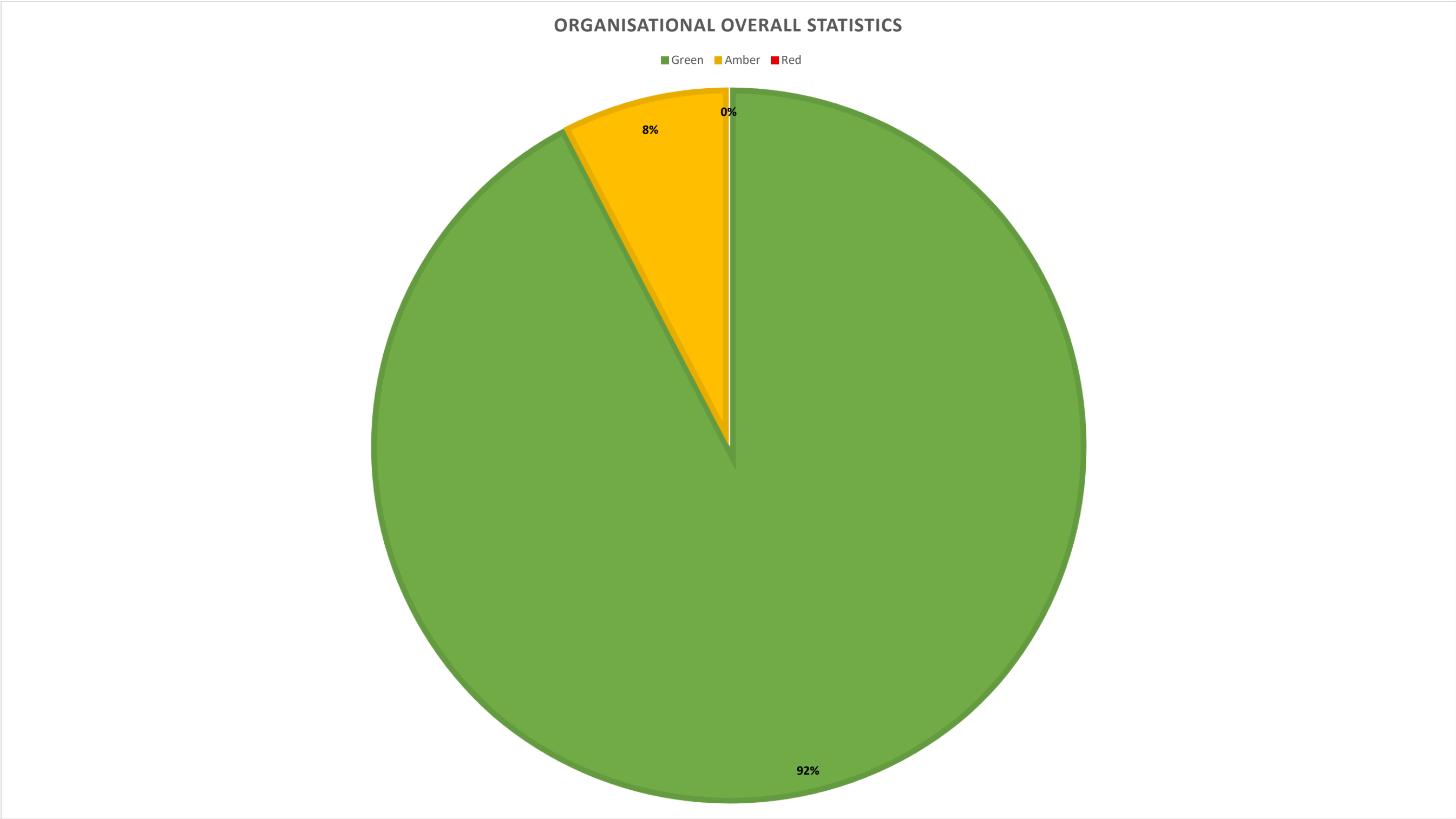


Organisational Overall Statistics – June 2021

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

Amber: Commenced, progressing;

Red: Yet to commence.



STAFF STATISTICS

June 2021

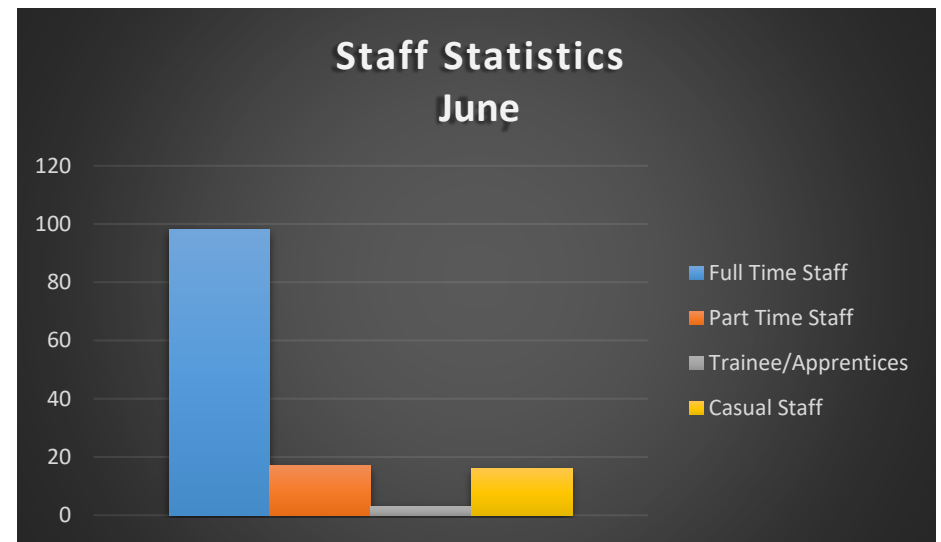
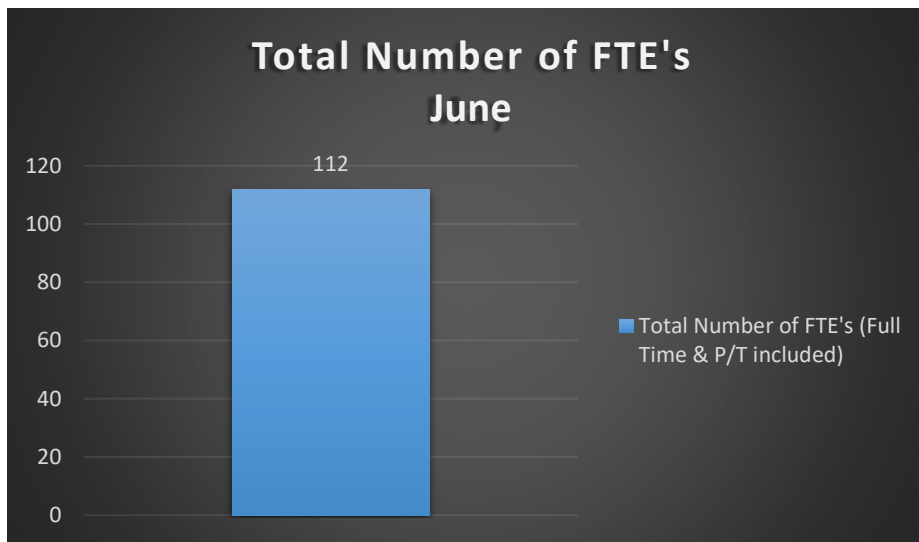
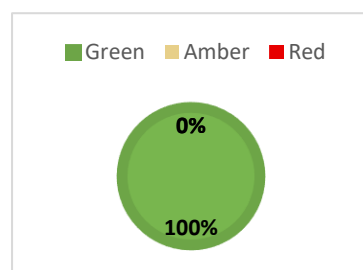


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1. Civic Office



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 advocacy has been rewarded with a high chance of securing the additional funding to seal the Mount Lindesay Road. Once completed this important strategic road will have a positive benefit for visitors and locals using the road.</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>B:MCSGR C:MCSGR D:MCSGR</p> <p>B:CE C:CE</p>			<p>+1</p>	<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 to seek final input into the village master plans with each area invited to provide in person feedback to the documents on exhibition. Covid has once again interrupted planning for the sessions and they will be programed as soon as practicable.</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>B:CE C:CE D:EA&M</p>			<p>+1</p>	<p>We continue to monitor the evolving boarder closures and risks to our community and advocate as required. Our residents who are less proficient in the use of technology are impacted by the national and state system demands in response to Covid management, more acutely than those with the technology to participate.</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 and most recently received a response from State Member for Lismore Janelle Saffin taking up further targeted efforts to endure that the service levels are improved.</p> <p>In 2019 the NSW Government established the Joint Organisation Capacity Building Fund. This fund has supported the JOs with an initial share of \$1.95 million to build additional capacity and deliver their strategic plans. A second round of the Fund is now available thanks to an additional \$1.95 million investment, and aims to provide JOs with additional financial assistance to further build capacity and demonstrate capability to work with State agencies, while delivering their strategic plans. NEJO now has an additional \$150,000 available to contribute towards a project or program designed to improve the JO's ongoing sustainability. This can be an existing or an entirely new project and must address one or more of the strategic priorities identified by the JO while delivering measurable outcomes towards its sustainability.</p> <p>A letter was sent to Janelle Saffin MP to request the Health Minister to implement an urgent independent investigation of the management of the Tenterfield Hospital, including</p>

						interviews with all staff who have resigned in the last three years following resolution by Council at June 2021 Meeting. Ms Saffin's responded with an urgent request to the Minister for Health, Brad Hazzard.
<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>B:CE C:CE D:EA&M</p>			<p>+1</p>	<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>Essential Energy has provided an initial rejection of the request to have the old powerhouse site in Tenterfield returned to the community under the ownership of the Tenterfield National Monument group. Requests have been made to ensure that the Heritage Plan for the site that was compiled by Country Energy is considered in the process.</p>
<p>DP1.6) Advocate on behalf of the community for improved service levels across the Shires transport network.</p>	<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 				<p>+1</p>	<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>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>

						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.
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			+1	Ongoing. Re-election (uncontested) of Mayor Peter Petty and Deputy Mayor Greg Sauer for the period to Councillor Elections in 2021.
	Deliver Business improvements, recognising emerging risks and opportunities.	B:CE C:CE D:EA&M			+1	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.
	Manage the Civic Service of Council in a financially responsible manner in line with Budget allocations.	B:CE C:CE D:EA&M			+1	Ongoing.
	Provide media liaison, manage branding, corporate image and corporate affairs through media.	B:CE C:CE D:EA&M			+1	Ongoing through publication of fortnightly Your Local News, regular media releases and publications from Tourism.

b) Budget

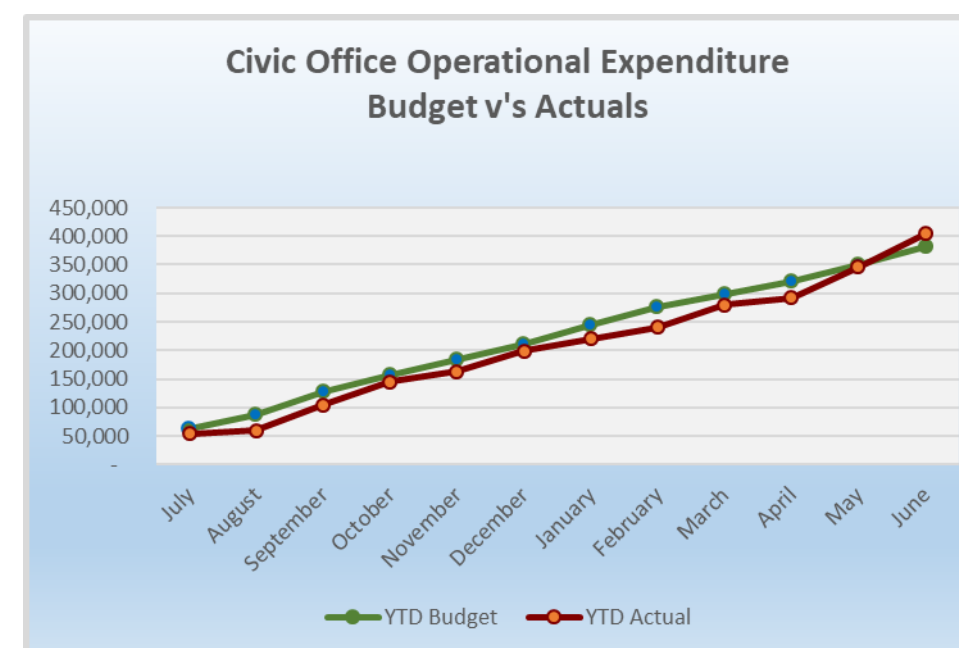
COA	20/21 Review 3 Budget	20/21 YTD Actuals June	20/21 Percentage Spent (Review3)
Civic Office	367,142	388,986	105.95%
1. Operating Income	(16,000)	(16,000)	100.00%
2. Operating Expenditure	382,387	404,232	105.71%
4. Capital Expenditure	755	755	99.93%
1010500. Civic Office - Computer Equipment	755	755	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. Our success in this area is to be commended however poses additional pressure on the future financial sustainability and service levels of Council.

d) The Business of Improving the Business

e) Customers

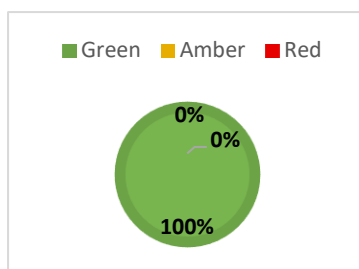
As we continue to try and maintain the level of service expected by the community addressing the recent flood damage to the road network we have once again had to modify our work practices in light of the new Public Health Orders. The continued response to local disaster events is also contributing to the demand for responses that is outside our current resources and continues to impact on response times.

Business Statistics

Nothing significant to report.

f) 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 Precs

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.	<i>B:CE C:CE</i>			+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.	<i>B:CE C:CCO</i>			+1	Complete.
	Corporate advertising and communications, council publications and web site. Internal communication strategy, management and delivery.	<i>B:EA&M C:EA&M D:EA&M</i>			+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.	<i>B:CCO C:MCSGR D:MCSGR</i>			+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

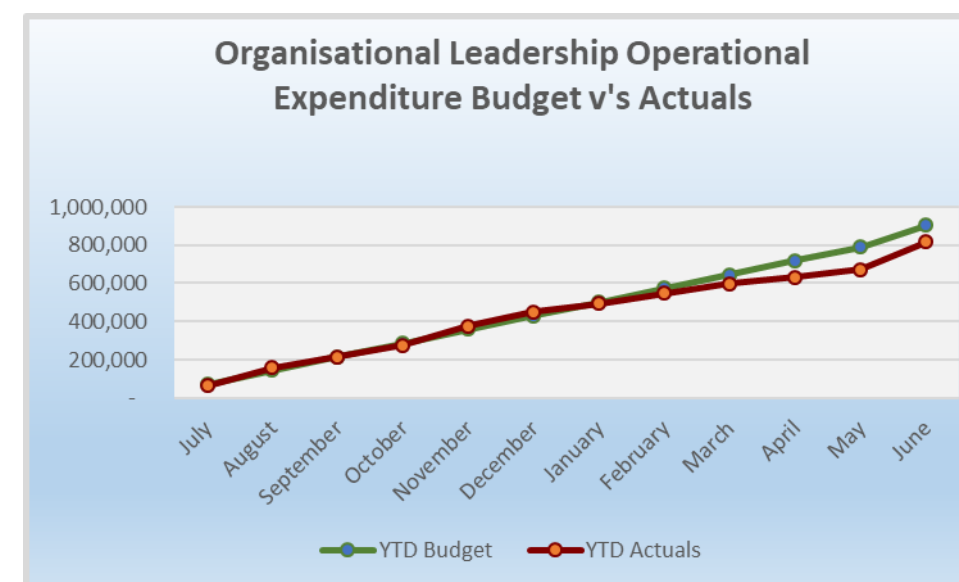
COA	20/21 Review 3 Budget	20/21 YTD Actuals June	20/21 Percentage Spent (Review3)
Organisation Leadership	904,124	815,703	90.22%
2. Operating Expenditure	904,124	815,703	90.22%

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.

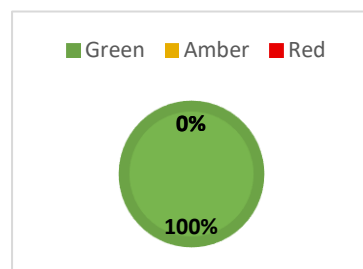
d) Customers

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.

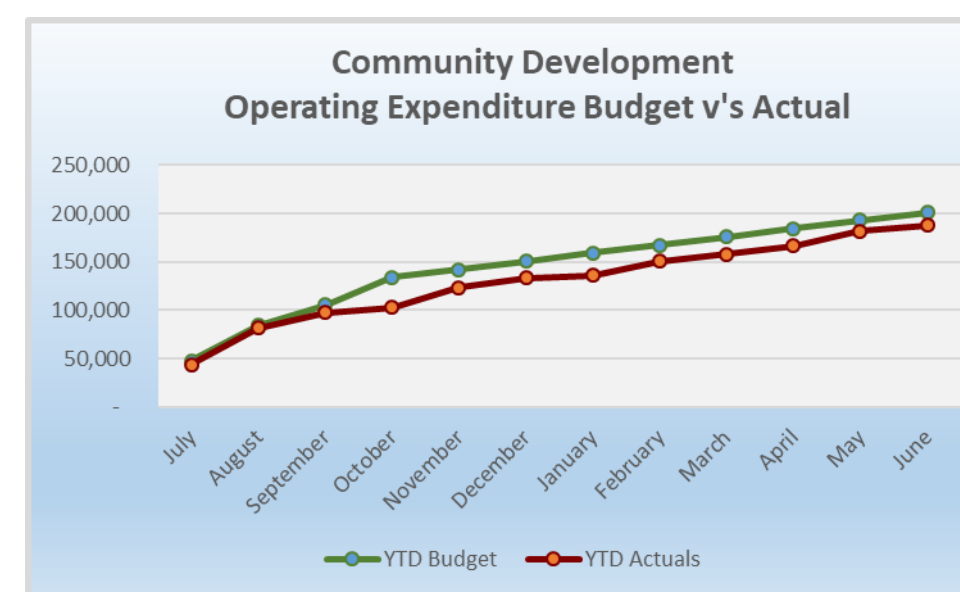
a) Delivery and Operational Plan precis

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. <i>Community and cultural capacity building: A – Chief Executive</i> <i>Community engagement: A – Chief Executive</i>	Implementation of the Community Engagement Strategy.	<i>B:MEDCE C:MEDCE D:CDO</i>			+1	Review of Community Engagement policy & Community Engagement Strategy occurred.
DP3.02) Maintain collaborative partnerships with the local Aboriginal communities. <i>Community and cultural capacity building: A – Chief Exe.</i>	Partner with the Aboriginal Advisory Committee in the implementation of programs and activities that enhance the wellbeing of Aboriginal and Torres Strait Islander People in our Shire.	<i>B:MEDCE C:MEDCE D:CDO</i>			+1	NAIDOC Week celebrations planned in partnership with Moombahlene Local Aboriginal Land Council.
DP3.03) Support people with specific needs through appropriately identified services and advocacy. <i>Community and cultural capacity building: A – Chief Executive</i>	Support community safety and crime prevention partnerships.	<i>B:MEDCE C:MEDCE D:CDO</i>			+1	Support continues.
	Support facilities and activities to improve the physical and mental health of the community.	<i>B:MEDCE C:MEDCE</i>			+1	Continued advocacy.
DP3.04) Engage with transport providers and the community to assess the transport needs of residents in the Shire. <i>Community and cultural capacity building: A – Chief Exe.</i>	Support accessibility for people in our Shire.	<i>B:MEDCE C:MEDCE D:CDO</i>			+1	Accessibility needs supported.
DP3.05) Develop and implement the Tenterfield Shire Council Disability Inclusion Action Plan with key partners. <i>Community and cultural capacity building: A – Chief Exe.</i>	Deliver the Disability Inclusion Action Plan in accordance with legislative guidelines.	<i>B:MEDCE C:MEDCE D:CDO</i>			+1	Disability Inclusion Action Plan delivered.
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) <i>B:MEDCE C:MEDCE D:CDO</i> (Implement) <i>B:DI C:MA&PP D:WM</i>			+1	Ongoing advocacy.

<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>Wide range of community organisations continue to be supported.</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>Community wellbeing activities are 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>Ongoing positive partnerships with various community organisations.</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 3 Budget	20/21 YTD Actuals June	20/21 Percentage Spent (Review3)
Community Development	194,653	177,342	91.11%
1. Operating Income	(6,704)	(10,161)	151.57%
2. Operating Expenditure	201,357	187,503	93.12%



Capital Income:

N/A

Capital Expenses:

N/A

Operational Income:

Operational Expense:

c) Capital Projects

d) The Business of Improving the Business

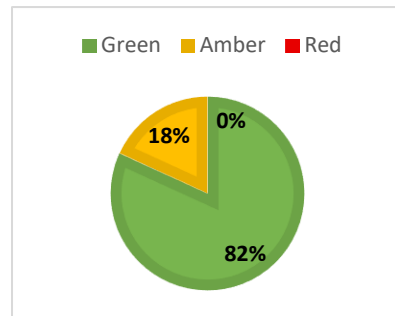
e) Customers

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: (Business Manager to provide short precis.)
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.	B:MEDCE C:MEDCE		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.	B:MEDCE C:MEDCE			+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 in order to effectively communicate up to date information with visitors to the centre. 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 highest visitation is Friday to Monday, 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. Local event committee members have also voiced frustration regarding the lack of dining options available over weekends during high visitation periods and subsequently seeing them hiring food vendors from outside the region to fill this gap. Data via Localis Data Technologies as at 15/07/2021:

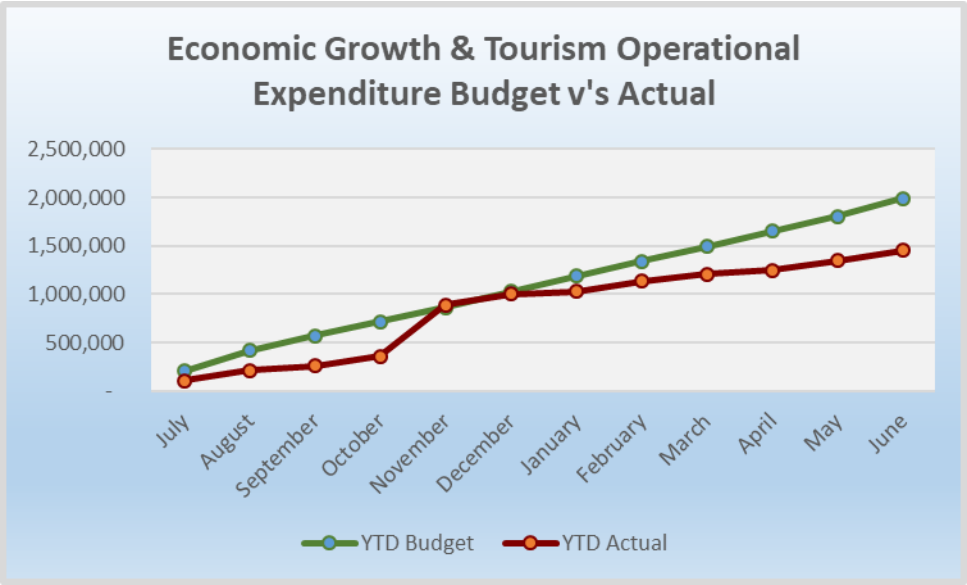
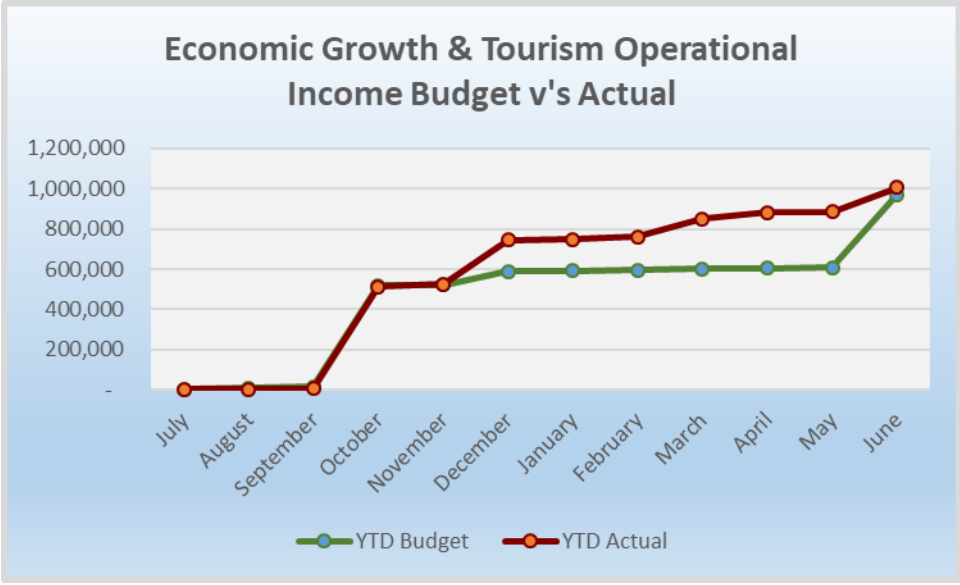
	Manage the Economic Growth and Tourism Service of Council in a financially responsible manner in line with Budget allocations.	<i>B:MEDCE C:MEDCE</i>			+1	Ongoing monitoring of Council budgets. Project plans are developed in accordance with annual budgets.
DP4.02) Support business and industry to identify 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.	<i>B:MEDCE C:MEDCE D:TO</i>			+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 local tourism and business operators through email correspondence.
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.	<i>B:CE C:CE</i>		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.	<i>B:MEDCE C:MEDCE D:TO</i>			+1	2021 Tenterfield Show date: 6 February 2022 Tenterfield Show date: 4 & 5 February
DP4.05) Promote Tenterfield Shire as a tourism destination. <i>Sponsorship: A – Chief Executive Tourism: A – Chief Executive</i>	Development, management and delivery of the Destination Marketing Plan and marketing campaigns for Tenterfield Shire.	<i>B:MEDCE C:MEDCE D:TO</i>			+1	<i>Guiding strategic plan: Tenterfield Shire Council Destination Management Plan 2014-2017</i> Ongoing planning and implementation of destination marketing campaigns and projects. <u>National Bushfire Recovery Grant Funded Projects</u> Projects to be delivered by end June 2022 Completed: <ul style="list-style-type: none"> Autumn Campaign 2020 Tourism Recovery Campaign 2020 Spring Campaign 2020 Summer Campaign 20/21 Oracles of the Bush Festival event promotion Autumn Campaign 2021 Climbed Bald Rock Certificates Visit Tenterfield Social Media Promotion Cards New England High Country Campaign 2020 In-progress: <ul style="list-style-type: none"> Winter Campaign 2021 Tenterfield Shire Villages Videos – <i>Discovering our Hidden Gems</i> Regional & Tenterfield town map Pending: <ul style="list-style-type: none"> Spring Campaign 2021 Summer Campaign 2021/22

						<ul style="list-style-type: none"> • Autumn Campaign 2022 • Additional stock images – autumn photos • Regional photo shoot • Business Photos • Scenic Drives Brochure • History & Heritage Booklet • Attraction Brochures <p>Social Media 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>
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.	<i>B:MEDCE C:MEDCE</i>			+1	<p>Reduced bus services due to New England Coaches ceasing its Tamworth to Brisbane and Tamworth to Coffs Harbour services 30 April 2021 due to low passenger numbers.</p> <p>Information on current transport options continues to be provided via the Visitor Information Centre and Visit Tenterfield website.</p>
DP4.07) Partner with our neighbours and stakeholders to deliver a diverse destination proposition for visitors. Tourism A – Chief Executive Business sector development: A – Chief Executive	Maintain partnerships with neighbouring Councils and industry.	<i>B:MEDCE C:MEDCE D:TO</i>			+1	<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. Draft reports received. Awaiting final reports. 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>
DP4.08) Facilitate and participate in ongoing partnership activities with the New England High Country, Tenterfield Chamber of Tourism, Industry and Business. Tourism: A – Chief Executive	Collaborate and liaise with State, regional and local organisations and businesses on marketing projects and promotions.	<i>B:MEDCE C:MEDCE D:TO</i>			+1	<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>

Business sector development: A – Chief Executive Collaboration between entities: State/Fed Gov, Joint Organisation, MOU's: A – Chief Executive						
DP4.09) Promote the liveability of Tenterfield Shire as a place to live, work and play. Tourism: A – Chief Executive Business sector development: A – Chief Executive Community and cultural capacity building: A – Chief Executive Sponsorship: A – Chief Executive	Deliver marketing activities and events to promote Tenterfield as a place to visit, live and invest.	B:MEDCE C:MEDCE D:TO			<div>+1</div>	<p>Information on Moving to Tenterfield (live & invest) included in new Visitors Guide and on Council's website. Tenterfield Industrial Estate website remains live.</p> <p>Marketing activity places focus on promoting Tenterfield as a place to visit, live and invest.</p> <p><u>Marketing Support – Events - Tenterfield Shire</u> Our Tourism Marketing team regularly monitor information regarding upcoming events throughout our Shire and create event listings on the Visit Tenterfield website to increase awareness to our visitors. Our team will also look to create and distribute a 2022 events calendar.</p> <p><u>Grant Funding & Marketing Support – Tenterfield Gravel n Granite – 21 August 2021</u> Successful application of \$15,000 Regional Tourism Bushfire Recovery funding, following Council's request that the recently-formed club run a mountain biking event this year. Our team is providing marketing/promotion support. The gravel race event will be held on Saturday 21 August and is expected to attract hundreds of visitors to Tenterfield, as it caters for participants aged 13+, offering 3 ride routes (located to the west of Tenterfield's township) for all levels of experience. Each race will commence and finish at the Tenterfield Showgrounds and will culminate with an after-race party at the showgrounds with a slideshow of event photos, DJ music, food vans, local beer & wine, and fire pits. Full details (including route maps) & registration: https://thesaddlersmtbclub.com.au/</p> <p><u>Grant Funding & Marketing Support – Oracles of the Bush Festival 2022</u> Successful application of \$15,000 Regional Tourism Bushfire Recovery funding for the Oracles of the Bush Festival 2022. Our team is providing marketing/promotion support to create and implement marketing content and activity to promote the 2022 event.</p>

b) Budget

COA	20/21 Review 3 Budget	20/21 YTD Actuals June	20/21 Percentage Spent (Review3)
Economic Growth and Tourism	1,102,080	463,616	42.07%
1. Operating Income	(972,656)	(1,005,143)	103.34%
2. Operating Expenditure	1,990,836	1,450,885	72.88%
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	7,248	185.84%



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 payments 1 and 2 received (\$810,000 total).

Operational Expense:

This includes bushfire grants expenditure \$316,818 (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.

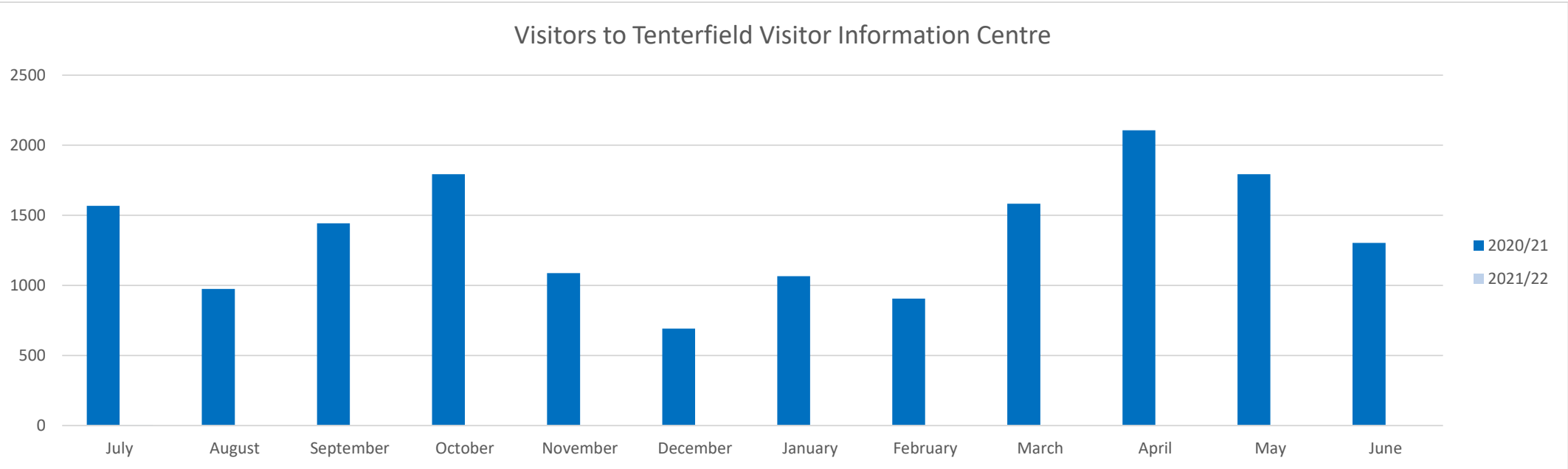
Customer service requests continue to be responded to in a timely manner.

f) Business Statistics

Visitation Recorded by Visitor Information Centre


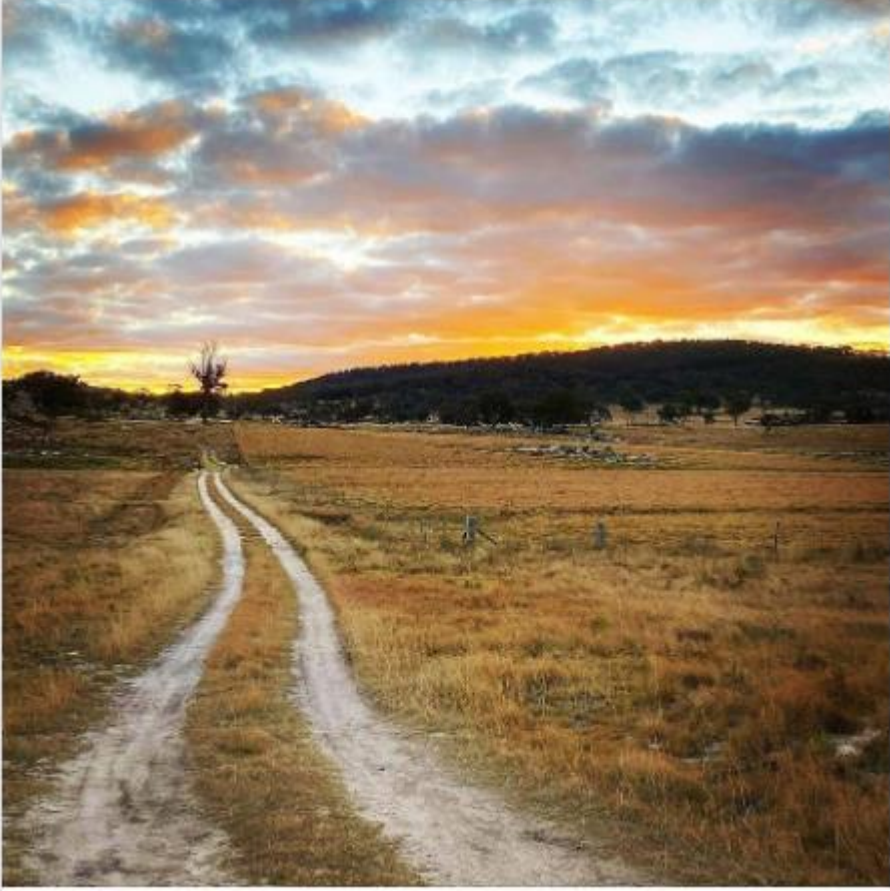
Visitor numbers and information recorded at VIC on a daily basis. We are also now able to obtain monthly mobility/accommodation occupancy insights for the Tenterfield region via mobile phone app data through Localis Technologies.

May 2021	Visitor Numbers	VS previous year	Notes
Visitor Information Centre Visitors	1,304	+ 108%	Queensland border reopened again 1 February 2021
Visit Tenterfield Website Visitors	4,253	+ 53.92%	Note: Previous year's website was Tenterfield Tourism, not Visit Tenterfield
Visit Tenterfield Social Media Accounts	Followers	Engagement	Notes
Visit Tenterfield Facebook Account	6,096 people	Avg. Organic Reach: 2,427 people per post	Post reach shows the number of people who saw any of our posts at least once.
Visit Tenterfield Instagram Account	2,391 people	Impressions: 6.05K	Impressions are the number of times our content, whether a post or a story, was shown to users.

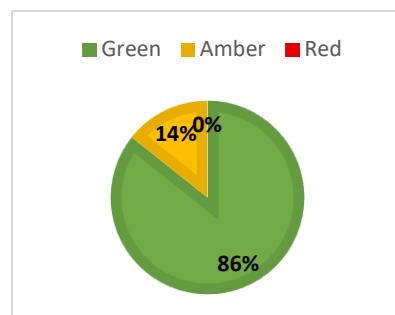


g) Special events, achievements of note, celebrations

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

9/6/21 Video: Snow at Mt Mackenzie Lookout	16/6/21 Event promo post: Gravel n Granite	5/6/21 Sunset photo
<div><p>Visit Tenterfield: Snow at Mt Mackenzie Lookout, Tenterfield NSW, 10 June 2021...</p><p>* A light dusting of snow just now at Mt Mackenzie Lookout, Tenterfield NSW 📍 Leah Osborne #tenterfield #tenterfieldtrue #newsouthwales #newenglandhighcountry</p><p>0:53 · Uploaded on 06/10/2021 · View Permalink · Copy Video ID</p></div>	<div><p>Visit Tenterfield is in Tenterfield, New South Wales.</p><p>June 16 · 🌐</p><p>🚴 Love a good gravel ride? Challenge yourself at Gravel n Granite on Saturday 21 August with 28km, 65km + 102km routes. Registrations are open now via https://thesaddlersmtbclub.com.au/gravel-n-granite</p><p>Full details online.</p><p>📺 Gravel n Granite</p></div>	<div><p>Visit Tenterfield is in Tenterfield, New South Wales.</p><p>June 5 · 🌐</p><p>"Every dirt road leads to stunning sunsets in Tenterfield."</p><p>📺 + words: www.instagram.com/kariandmoo_designs</p></div>
39.5K people reached Reactions: 1,731; Comments: 459; Shares: 230 Organic (unpaid) Post	4,090 people reached Reactions: 144; Comments: 21; Shares: 25 Organic (unpaid) Post	2,847 people reached Reactions:258; Comments:16; Shares: 16 Organic (unpaid) Post

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.

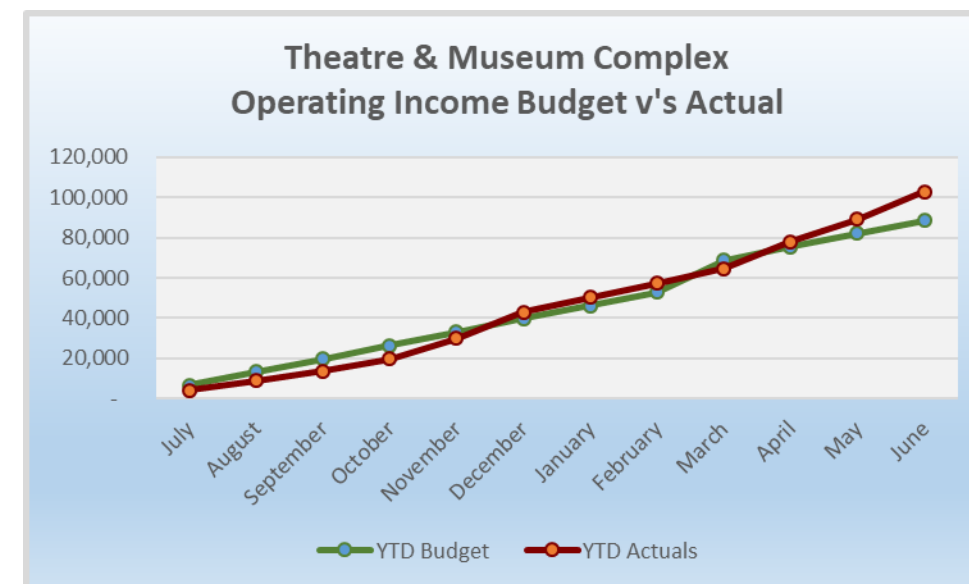
a) Delivery and Operational Plan precis

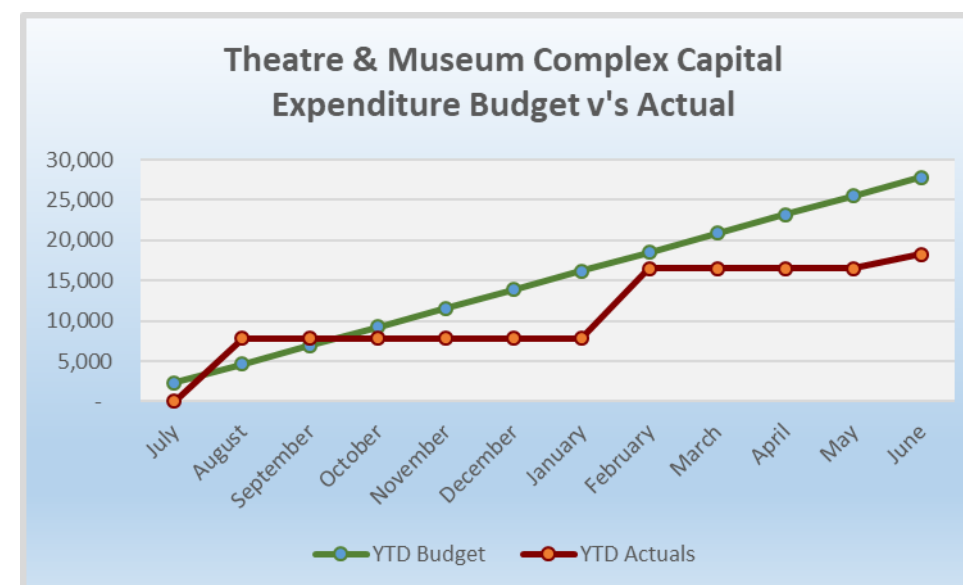
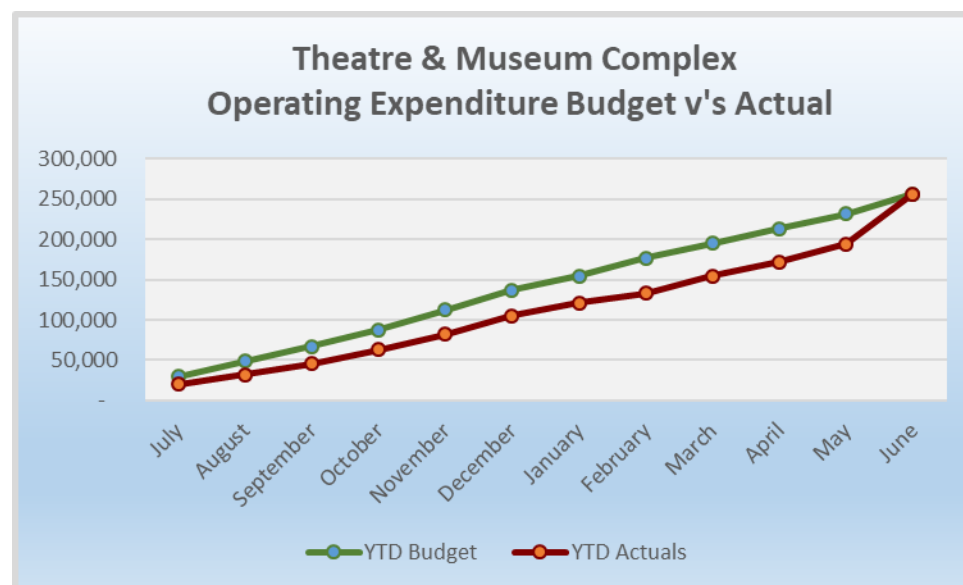
4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP5.01) Sir Henry Parkes Memorial School of Art is provided by Council as a cultural hub of Tenterfield Shire. <i>Culture, theatre & museum: A – Chief Executive</i>	Manage and operate 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 updated, services NSW sign app operating, 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. 25% as from 26 June 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.
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	<ul style="list-style-type: none"> Cinema numbers increasing due to improved availability of quality film. Second Theatre production for 2021 has been rescheduled for Tuesday 9th November 2021 Melbourne international comedy Roadshow, After postponement due to Covid19 outbreak. Winter school music program postponed due to Covid19 outbreak. Dine and discover vouchers have proved popular with our patrons utilising them for various activity throughout the complex. 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		The current Covid19 situation is having an adverse effect on our volunteers, as they understandably do not wish to put themselves in a possible risk situation. We will be working hard to combat this issue and inure there safety into the future with the ongoing Covid19 situation.
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	<ul style="list-style-type: none"> Hosted a local primary school tour group. First youth theatre production for the year 'Snow White And The Seven Cool Dudes' a Jally production booked for October 4th 2021 Southport School choir free concert and tour returning to the facility 27th August 2021 Numerous special screening events being held in the cinema

b) Budget

COA	20/21 Review 3 Budget	20/21 YTD Actuals June	20/21 Percentage Spent (Review3)
Theatre & Museum Complex	195,877	202,897	103.58%
1. Operating Income	(88,688)	(102,823)	115.94%
2. Operating Expenditure	256,770	256,406	99.86%
3. Capital Income	0	31,036	0.00%
4. Capital Expenditure	27,795	18,278	65.76%
5000506. School of Arts Complex - Upgrade Exterior & Windows (SRV)	7,795	7,795	100.01%
5005509. School of Arts - Update Theatre Lighting	10,000	9,602	96.02%
5005513. School of Arts - Computer Equipment	1,500	0	0.00%
5005514. School of Arts - Replace Tableware	1,500	880	58.68%
5005515. School of Arts - Electronic Entrance Sign	2,000	0	0.00%
5005516. School of Arts - Upgrade Cinema Technology	5,000	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 – June 2021		Cinema – June 2021	
Total museum visitation	534	Total cinema admissions	430
Average Admission Price	\$4.83	Screenings	35
Merchandising Sales	\$127	Candy Bar	\$989.50
Museum Entry Sales	\$2,579	Average Admission Price	\$9.83
		Gross Box Office	\$4226.00
		Net Box Office	\$3842.00
		Website Visitors	226
Museum Volunteers		Website Change	14.7%
8 Volunteers x 210 hours		Newsletter Subscribers	228
Cinema Volunteers 20x 136 Hours			

h) Special events, achievements of note, celebrations

Holiday cinema attendance was slow due to movies still be pushed back for release, streaming, and COVID19. However we saw an increase in special event screenings in the cinema

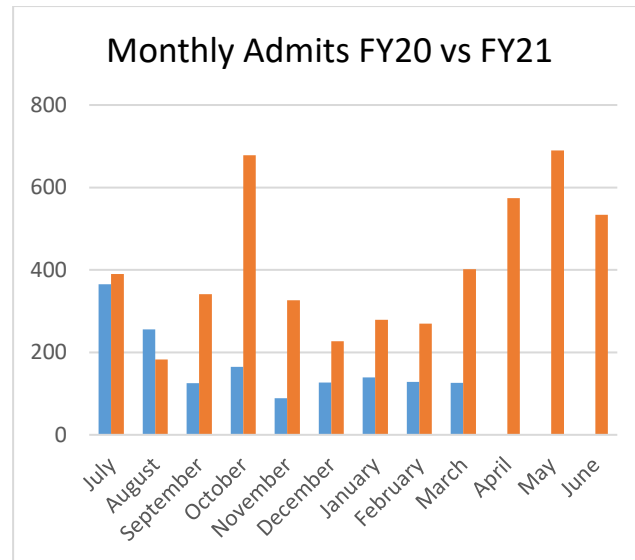
Moving Forward with Theatre operation: 4 Multi-Media tutorials have been developed for the cinema. By harnessing the big screen, participants are able to take part while observing COVID 19 health regulations.

Introductory topics included–

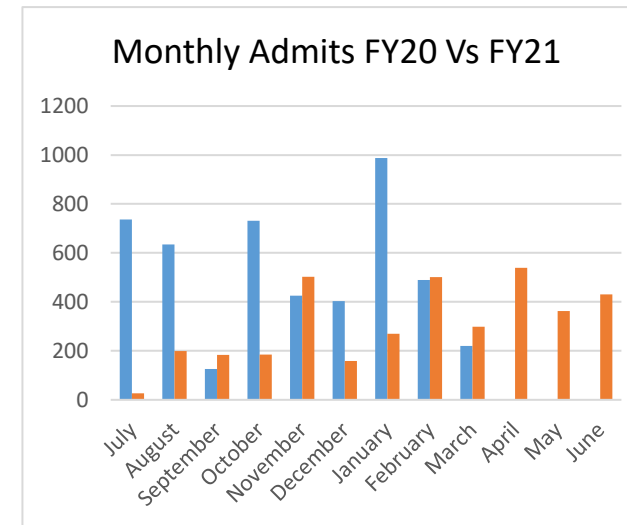
- Continuation of current tutorial programing including recording and editing voice, Basic video editing, creating soundscapes for film and Songwriting tips will continue.

Other activities include:

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

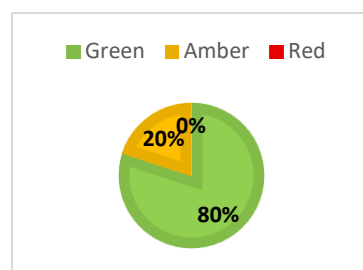


Museum Admits



Cinema Admits

6. Library Services



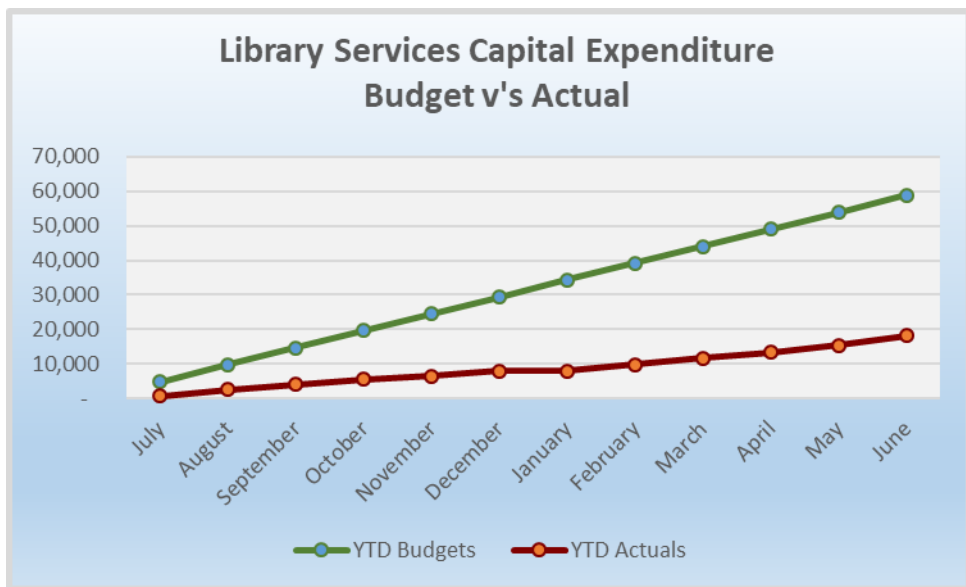
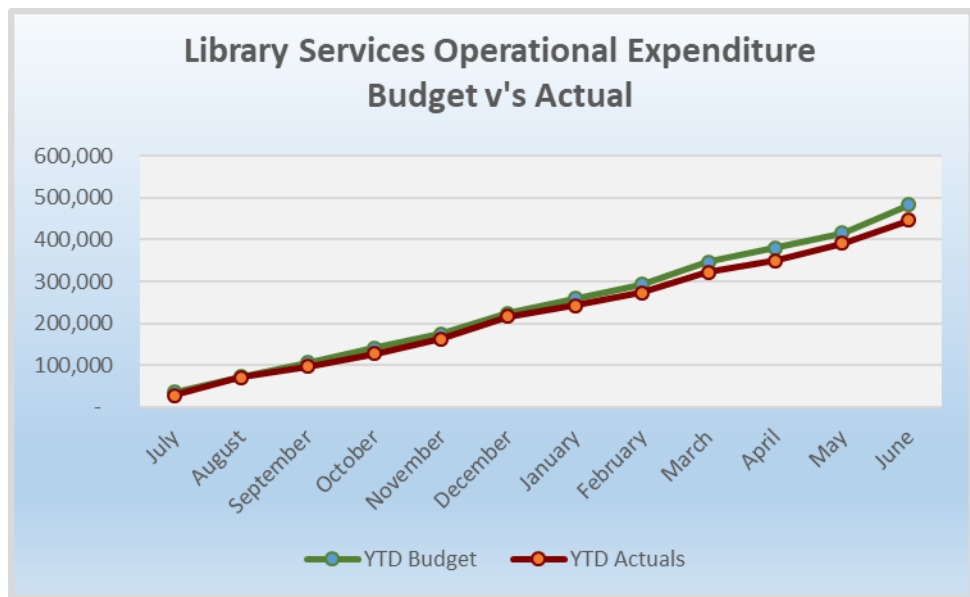
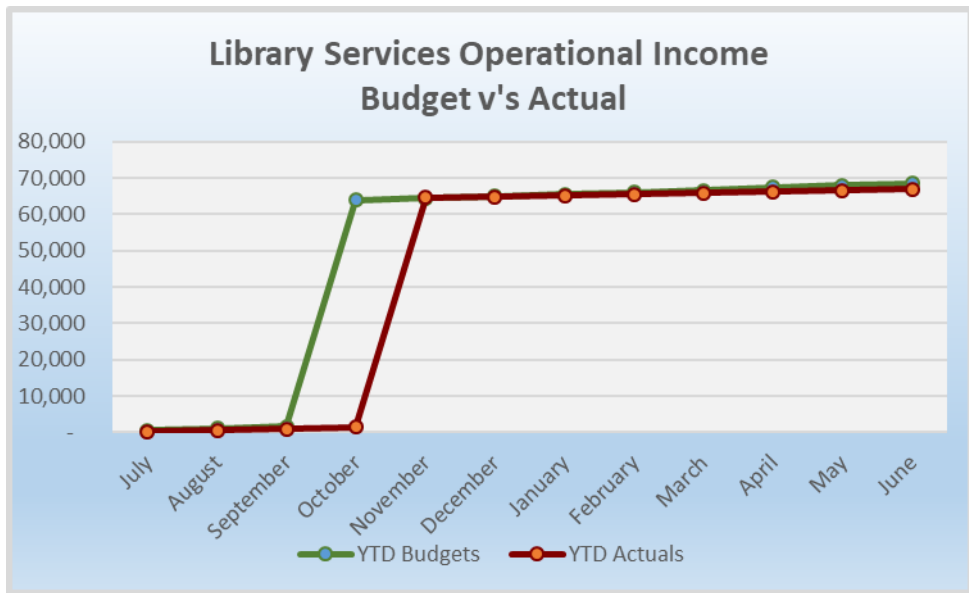
Under the 4 year Delivery Plan *Library Services* relates to: home services; vision impaired; review and updating collections; exchanges; internet and Wi Fi access; accessible technology; exhibitions; online training and resources; research and reference services; and the management of corporate art 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 3 Budget	20/21 YTD Actuals June	20/21 Percentage Spent (Review3)
Library Services	459,956	385,279	83.76%
1. Operating Income	(68,528)	(66,948)	97.69%
2. Operating Expenditure	483,719	446,321	92.27%
3. Capital Income	(19,329)	(19,329)	100.00%
4. Capital Expenditure	58,802	18,151	30.87%
5000500. Library Resources	21,622	16,742	77.43%
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	7,084	133.86%



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. This is an ongoing initiative that will enable the Library to purchase new Public computers, a new Microfilm reader/scanner for staff and public use in local and family history searches.

d) Emerging Issues, Risks and Opportunities

- Waiting for a start time to commence foyer renovations.

e) The Business of Improving the Business

- Tenterfield Library was successful in obtaining a Grant from the Inaugural Country Library Grants valued at \$1500. This will enable the Library to purchase a new public computer.
- The Library is currently in the process of obtaining quotes for a microfilm reader/scanner as part of the Local Priority Grant Funding. We will also be obtaining quotes for the supply and installation of new public and circulation computers in consultation with Tenterfield Councils IT Support Officer.

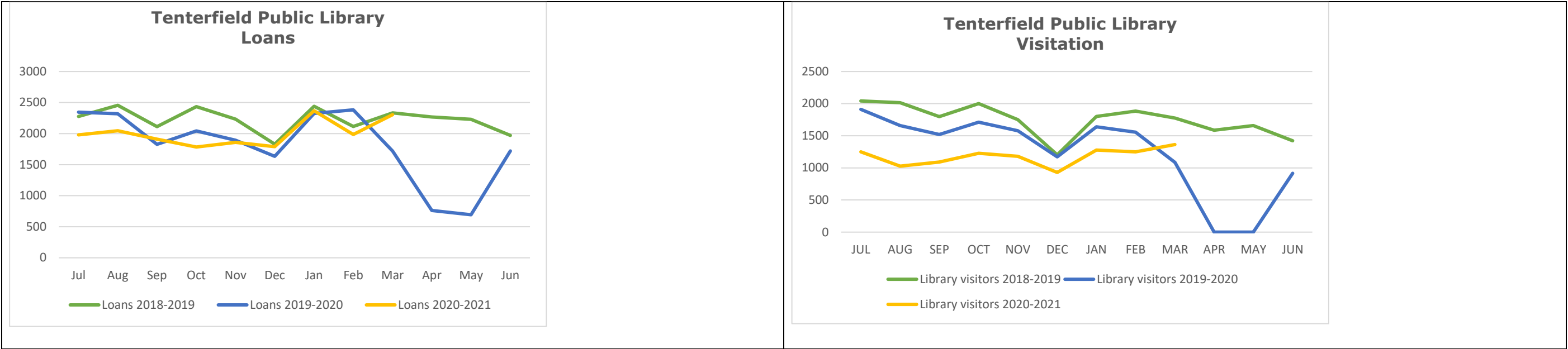
f) Customers

- The library has improved its response to suggestions for purchase

g) Business Statistics

Tenterfield Public Library Statistics for April 2021

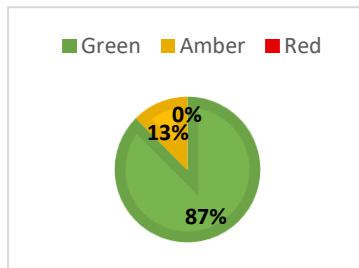
Loans Tenterfield: 1,442 Loans Drake: 33 Loans Torrington: 25 Loans Urbenville: 152 Total Physical loans: 1,652 Total eLoans: 177 Total of Loans: 2,043 Tenterfield Door count: 1,220 Total Library Visitors: 1,220 Home Library Service Loans: 170	Reservations satisfied: 49 New borrowers: 23 Computer Users: 182 Computer Hours: 220 OPAC searches: 2,525 Tenterfield Star database searches: 409 Completed ILL: 19 Deletions: 27 New Items catalogued: 67 Holdings as at 01/04/2021: 31,931
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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. Develop, implement, monitor and review systems, processes and practices required for continual improvement, regulatory compliance and employee satisfaction.	<i>B:MHRWD</i> <i>C:WHSRMO</i> <i>D:WHSRMO</i>			+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.
		<i>B:MHRWD</i> <i>C:WHSRMO</i> <i>D:WHSRMO</i>			+1	Higher duties continues to enhance employee recognition & incentive. Continuing to assess and evolve work practices and procedures in line with the changing COVID environment and NSW health mandates. 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.	<i>B:MHRWD</i> <i>C:MHRWD</i>			+1	Regulatory 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. Administrative component of the staffs Annual Performance Review & Agreement is now completed and ready for Management implementation.
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).	<i>B:MHRWD</i> <i>C:MHRWD</i>		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. This month reviewed, assessed and or processed recruitment for 18 positions.

						Current FTE 112
	Deliver Business improvements, recognising emerging risks and opportunities.	<i>B:MHRWD C:MHRWD</i>			+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.	<i>B:MHRWD C:MHRWD</i>			+1	Operational budgets in line with projected expenditure and costs savings still explored. State Government training subsidies are still being secured.
DP7.04) Developing attraction and retention practices across Council. <i>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</i>	Develop, manage and deliver Employer of Choice recruitment and retention services.	<i>B:MHRWD C:MHRWD D:HRC</i>			+1	Further development of selection, recruitment and retention practices continues. Implementation of performance management procedures and practices improved this month in-line with Council policy and Local Government Award requirements.
DP7.05) Deliver continuous improvements in Council's business, processes and systems (WHS) <i>Work, Health and Safety: A – Chief Executive</i>	Manage and deliver WHS and Risk Management services.	<i>B:MHRWD C:WHSRMO D:WHSRMO</i>			+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. Continuing to assess and evolve work practices and procedures in line with the changing COVID environment and NSW health mandates. Statutory requirements are being met. A complete organisational review of Councils enterprise risks and classifications occurred this month leading to improved reporting and risk maturity.

b) Budget

COA	20/21 Review 3 Budget	20/21 YTD Actuals June	20/21 Percentage Spent (Review3)
Workforce Development	962,439	1,090,514	113.31%
1. Operating Income	(351,508)	(368,062)	104.71%
2. Operating Expenditure	1,313,947	1,458,575	111.01%

Capital Income:

Nil to report

Capital Expenses:

Nil to report

Emerging Issues, Risks and Opportunities

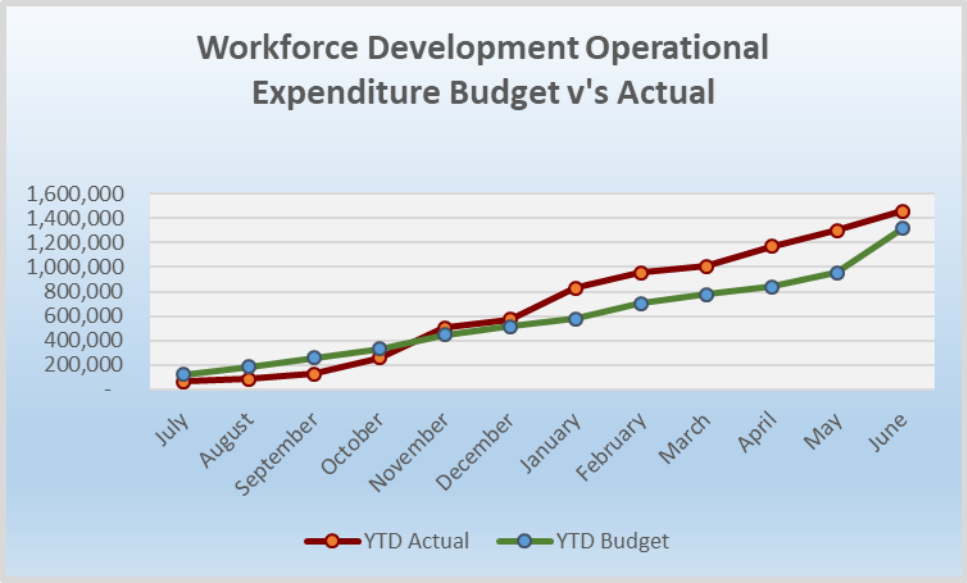
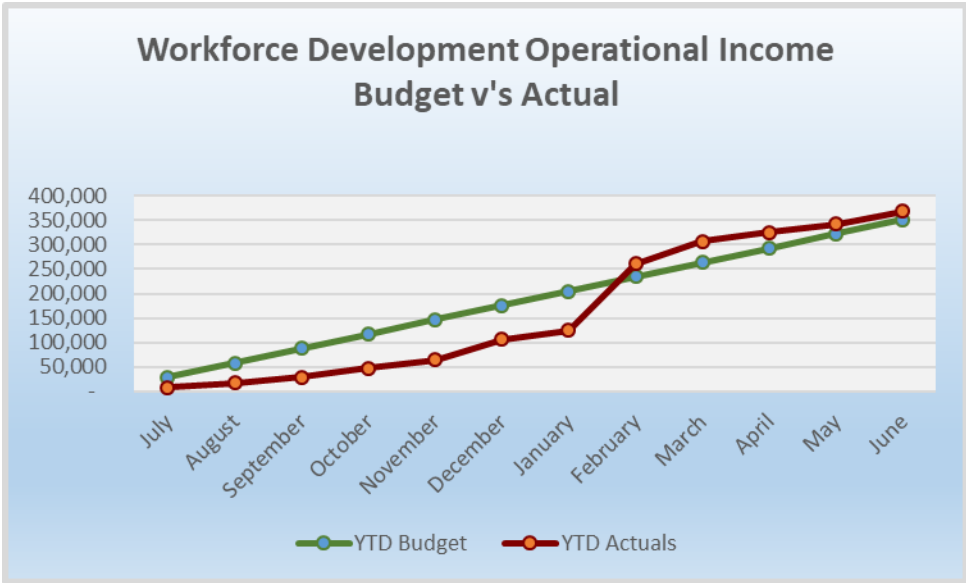
Challenges are currently being faced aligning some of our technical skill shortages with skill supply.
Vacancy rate currently 11.6%

The Business of Improving the Business

Nil to report

Customers

Nil to report.



Special events, achievements of note, celebrations

Nil to report.

Business Statistics

CONFIDENTIAL | page 1

Workplace Reporting - 2021 June



Hazard KPIs

Identified	1
Public Liability	1
Personal Safety	1
Property Related	0
Environmental	0
Extreme Risk	0
Very High Risk	0
High Risk	0

Incident KPIs

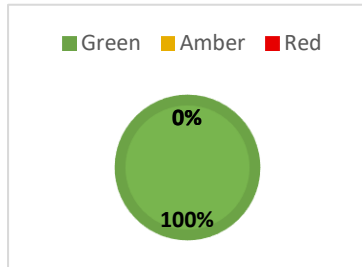
Lost Time	0
Occurred	1
Public Liability	0
Medical Treatment	0
Injury / Illness Related	1
Property Related	0
Security Related	0
Environmental	0
Near Misses	0
Abuse	0

Corrective Action KPIs

Hazard Actions Raised	0
Hazard Actions Completed	0
Incident Actions Raised	0
Incident Actions Completed	0



8. Emergency Services



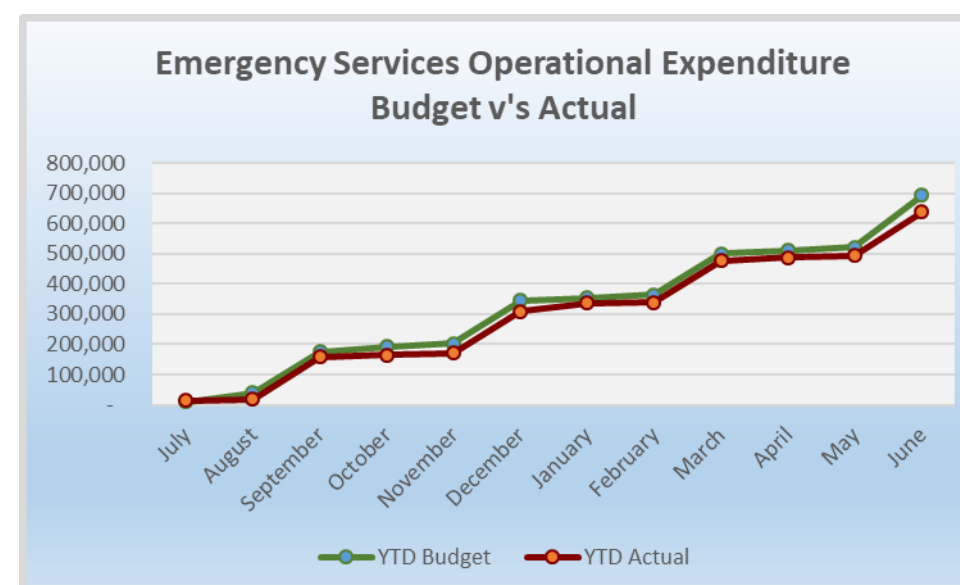
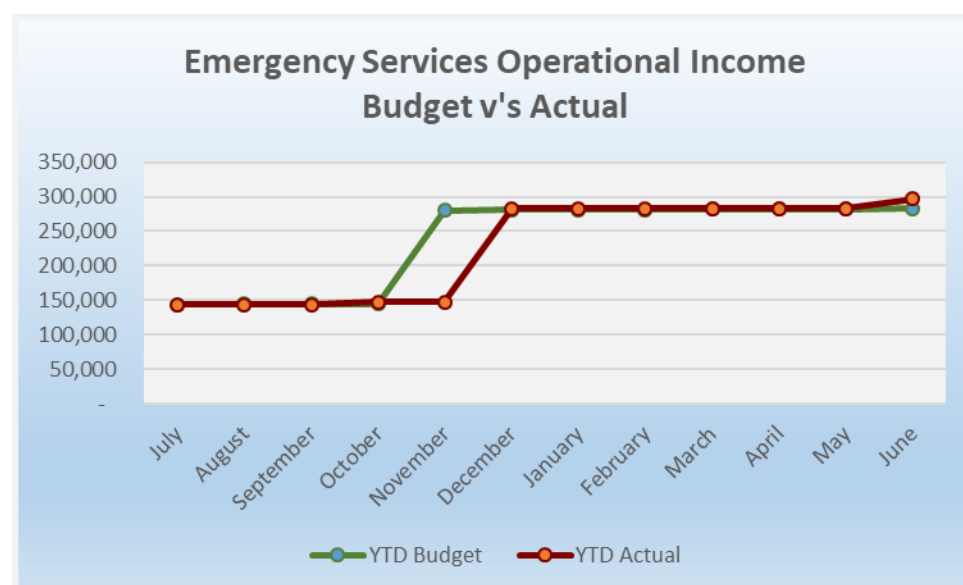
Under the 4 year Delivery Plan *Emergency Services* relates to: integrating land use policies to support emergency management; disaster management; review of emergency management plans; inter-agency communication and collaboration; and rural addressing. The Office of the Chief Executive directly oversees 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 completed. LEMC committee meetings are well attended and effective. REMC committee meetings are well attended and effective. Mingoola RFS shed site preparation and pegging has begun.
	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. Still awaiting Aeromedical timeline. Continuing to assess and evolve work practices and procedures in line with the changing COVID environment and NSW health mandates.
	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 3 Budget	20/21 YTD Actuals June	20/21 Percentage Spent (Review3)
Emergency Services	569,418	500,147	87.83%
1. Operating Income	(282,637)	(296,518)	104.91%
2. Operating Expenditure	694,111	638,721	92.02%
4. Capital Expenditure	157,944	157,944	100.00%
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:

Fourth quarterly payment for the Emergency Services Levy was paid in June 2021.

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.

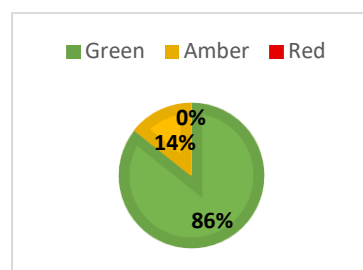
g) Business Statistics

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.

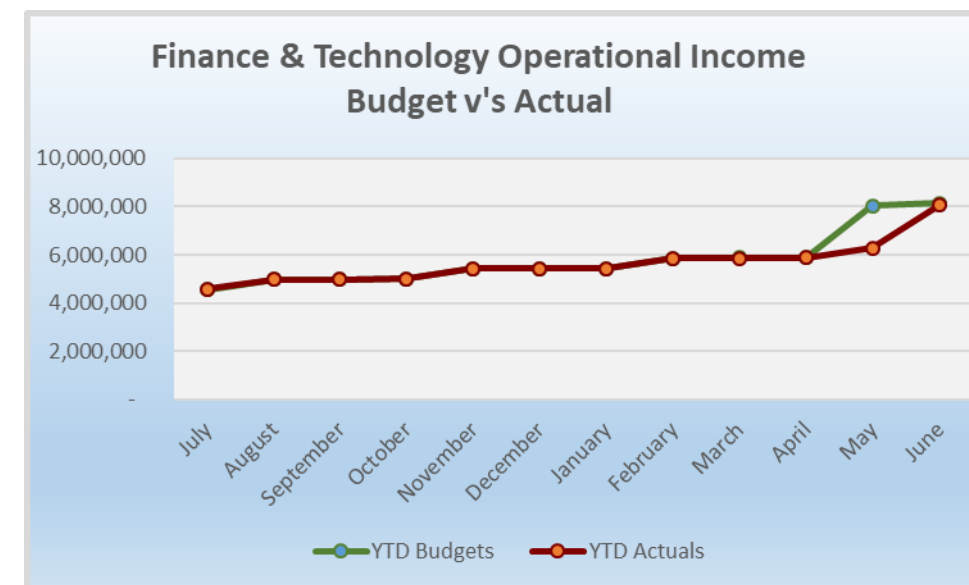
a) Delivery and Operational Plan precis

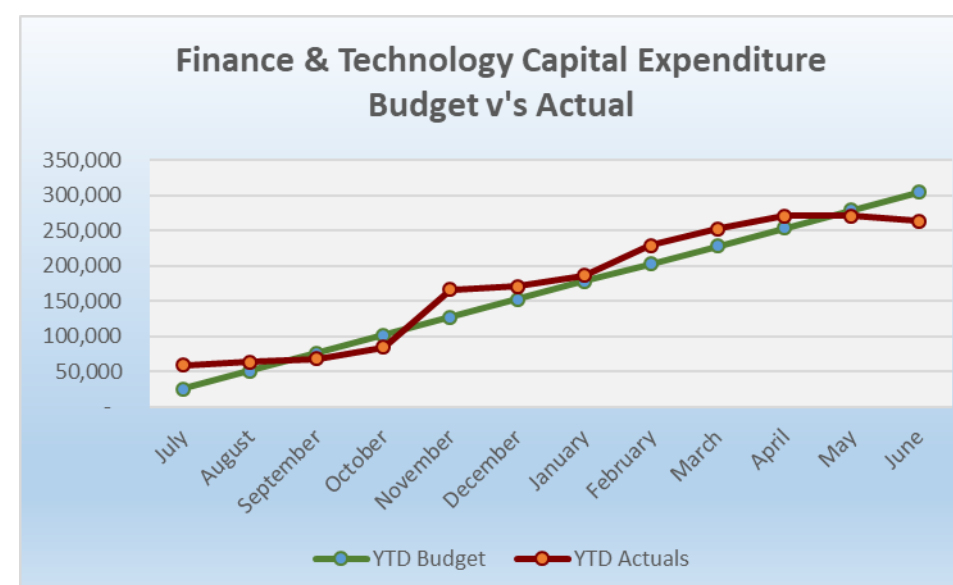
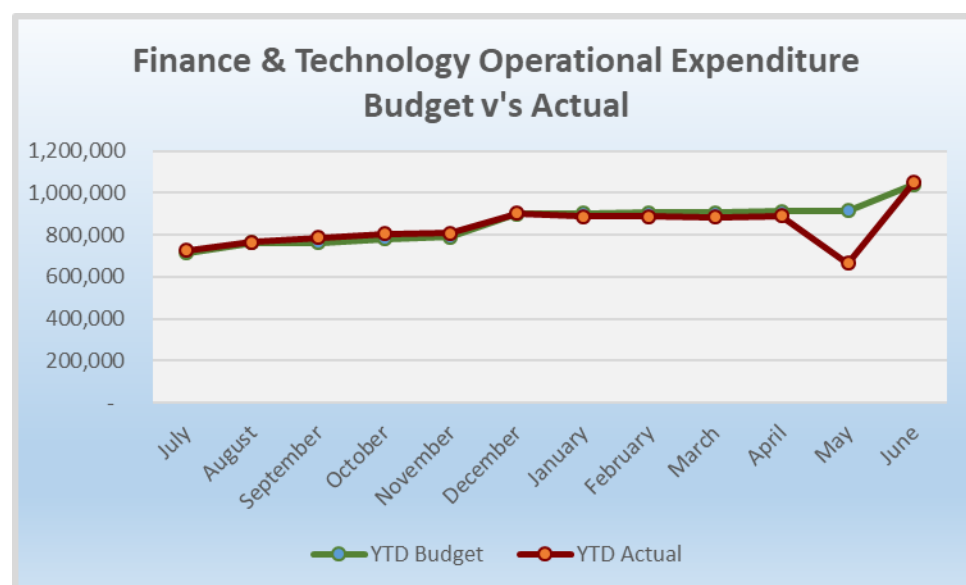
4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP9.01) Ensure that information technology meets Councils operational requirements. <i>IT system / software and hardware: A – Chief Corporate Officer</i> <i>Network systems and 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>	-1	0	+1	<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 3 Budget	20/21 YTD Actuals June	20/21 Percentage Spent (Review3)
Finance & Technology	(6,722,299)	(6,662,829)	99.12%
1. Operating Income	(8,143,722)	(8,054,071)	98.90%
2. Operating Expenditure	1,040,465	1,053,128	101.22%
4. Capital Expenditure	305,000	263,961	86.54%
1810501. Computer Equipment - Finance	55,000	52,478	95.42%
1810508. Capitalised Software	250,000	211,483	84.59%
6. Liabilities	75,958	74,153	97.62%





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 is planning to go live early in the new financial year.

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

-

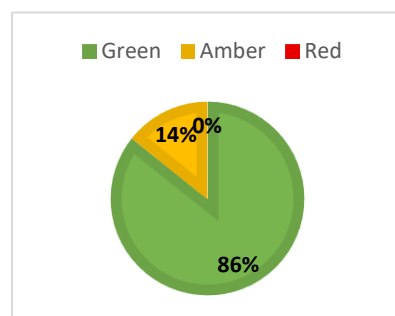
f) Special events, achievements of note, celebrations

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.

The 2020/21 Interim audit was conducted in April 2021, with the audit team from Forsyth's onsite in late April. Council is awaiting the final report; in the meantime, staff have already begun implementing a number of improvements to procedures following suggestions from the auditors.

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: (Business Manager to provide short precis.)
<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>B:MCSGR C:MCSGR D:MCSGR</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. Audit & Risk Committee Meeting held on 9 March 2021. Audit & Risk Committee Meeting held on 16 June 2021.</p> <p>Fraud Control Review Internal Audit commenced in June 2021. Site visit conducted by Centium Pty Ltd on 14 and 15 June 2021. Draft report to be received early July 2021.</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. Legislative Compliance Policy adopted by Council on 24 March 2021.</p> <p>Fraud Control Plan approved by Acting Chief Executive Officer on 9 March 2021.</p>

						Operational Plan, Budget and Fees and Charges for 2021/22 adopted on 31 May 2021.
<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	<p>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>
<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	<p>Customer Services being delivered from Visitor Information Centre during June 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. Two staff members have been relocated back to the main admin building from 23 June 2021, in preparation for delivery of customer services in early July 2021. Two front counter positions have been set up with computers. The Mitel phone system has been reinstalled and progressively recommissioned.</p> <p>Customer Compliments for June 2021 - 4 Customer Complaints for June 2021 - 4</p>
	Deliver Business improvements, recognising emerging risks and opportunities.	<p>B:MCSGR C:MCSGR D:MCSGR</p>			+1	<p>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.</p>
	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</p>	Develop, manage and deliver Customer and Stakeholder Services.	<p>B:MCSGR C:MCSGR D:MCSGR</p>			+1	<p>Customer Service phone calls are finally being managed from 23 June 2021 from the Mitel phone system in the main admin building. Recommissioning the system has taken time, and included an upgrade of the system to prevent drop outs of phone calls, and phone sets rebooting spontaneously. It is expected that there will be several weeks of settling in the phone system as staff progressively return to the main admin building.</p>

Insurance, risk & business continuity: <i>A – Chief Executive</i>						76 customer service general enquiries for June 2021. 673 phone calls came in to 6736 6000 in June 2021. 3,343 phone calls came in to Council fixed and mobile phone numbers in June 2021.
DP10.04.01) Deliver and facilitate leadership in strategic planning and implementation.	Develop, manage and deliver Records Services.	<i>B:MCSGR C:MCSGR D:RC</i>			+1	One on one altus ECM training is continuing while Records staff are located in Records House, and group training will take place when a suitable venue becomes available (administration building).

Budget:

COA	20/21 Review 3 Budget	20/21 YTD Actuals June	20/21 Percentage Spent (Review3)
Corporate and Governance	704,025	679,890	96.57%
1. Operating Income	(1,538)	(1,316)	85.54%
2. Operating Expenditure	705,563	681,205	96.55%

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:

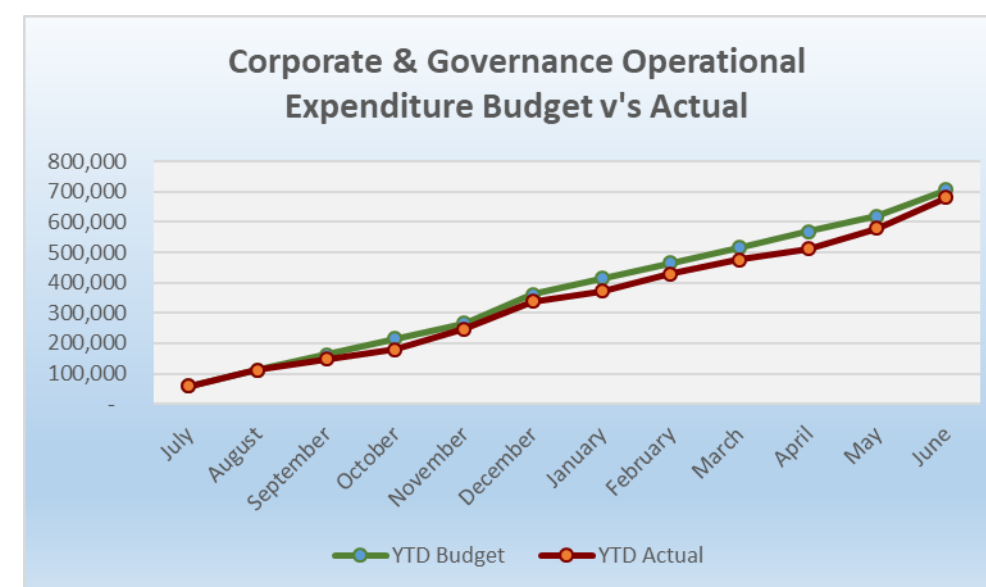
No significant variance.

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, such as Rates. This continues to create delays in providing Governance services to the organisation.



The Business of Improving the Business

No update.

Customers

76 Customer Service General Enquiries in June 2021.

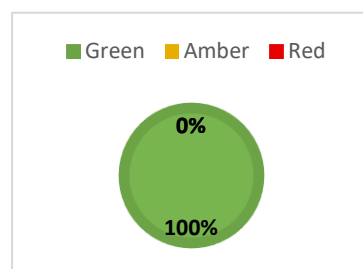
b) Business Statistics

3,343 phone calls came in to Council’s fixed and mobile phone numbers in June 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.

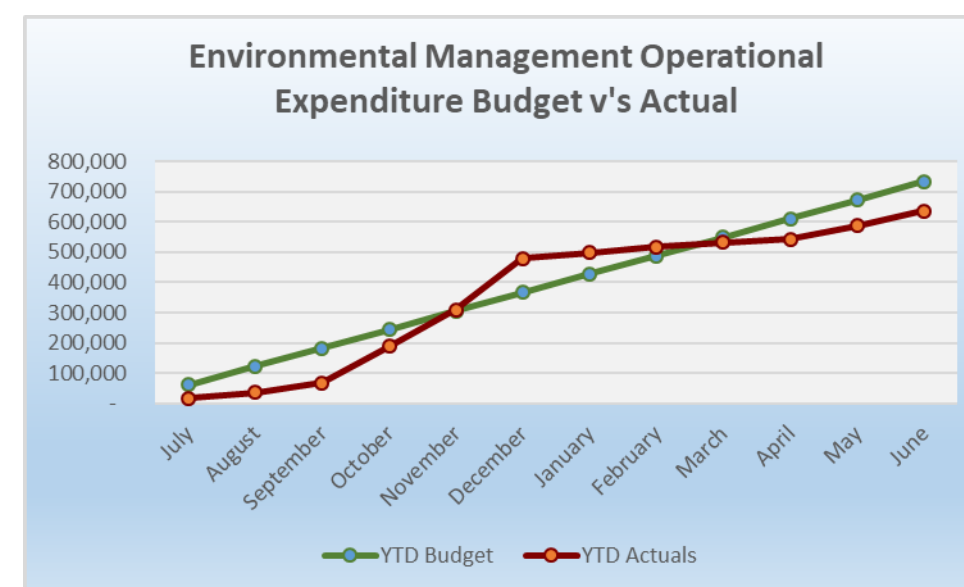
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
<p>DP11.01) Provide systems and processes to ensure compliance with legislation and standards.</p> <p>Illegal dumping and littering: A – Chief Corporate Officer</p> <p>Parking, traffic & DDA regulation: A – Chief Corporate Officer</p>	<p>Develop and manage systems and processes to deliver Companion Animals requirements, Illegal Dumping and Parking Control.</p>	<p>B:OSRUS C:OSRUS D:RCO</p>			<p>+1</p>	<p>Regular patrols were carried out in the Tenterfield Shire. Again numerous people cautioned for walking dogs off lead along walking track in Tenterfield. New signs have been installed for people walking dogs along walking track to clarify dogs must be on leads.</p> <p>Four dogs and two cats picked up for straying in June. 1 x Fines issued as owner's dog repeat offenders.</p> <p>Council Officers are conducting regular parking patrols and in the month of June, Two 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.</p> <p>One person issued fine for illegal dumping and the cost to remove the rubbish to waste transfer station.</p> <p>Two fines issued for Unregistered dogs.</p> <p>Three further letters sent out for Unregistered dogs.</p> <p>One person fined for fail to clean block.</p> <p>On the 24/5/21 council was involved in a micro-chipping day with RSPCA, resulting in forty dogs and cats being micro-chipped. Letters will now be sent out for the registering of their animals.</p>
<p>DP11.02) Provide community education program to encourage residents and visitors to reduce their impact on vegetation including the management of pests and weeds.</p> <p>Noxious plants: A – Chief Corporate Officer</p>	<p>Develop, manage and deliver community weed and pest management reduction programs.</p>	<p>B:OSRUS C:OSRUS D:WO</p>			<p>+1</p>	<p>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.</p>

Feral pests: A – Chief Corporate Officer						
DP11.03) Provide systems and processes to manage excess vegetation to ensure land and premises are in a safe and/or healthy condition. Pollution regulation: A – Chief Corporate Officer	Notices and Orders to be issued or served where necessary as per the Local Government Act, EPA Act and POEO Act and Associated Regulations.	B:OSRUS C:OSRUS D:WO			+1	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.
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 D:WO			+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 3 Budget	20/21 YTD Actuals June	20/21 Percentage Spent (Review3)
Environmental Management	257,538	135,320	52.54%
1. Operating Income	(479,906)	(503,037)	104.82%
2. Operating Expenditure	733,444	636,420	86.77%
4. Capital Expenditure	4,000	1,938	48.44%
4235501. Covid-19 Council Pound Grant Expenditure	4,000	1,938	48.44%



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**

Council were successful in securing a \$50,000 grant for the treatment of Tropical Soda Apple in Urbenville and Tabulam through the Local Land Services, Regional Land Partnership Program- Bush fire recovery project. This will be for 2021 – 2022 financial year.

e) The Business of Improving the Business**f) Customers**

No complaints for weeds in May

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 5 days’ work with contractor.
- Cats Claw Creeper – Mt Lindsey Highway Lower Acacia.
- Rivertree rd - spray along roadsides for environmental weeds.
- Mt Lindsey highway – Maryland Hill roadside.

Inspections

- Private Property Inspections – 34 Property inspections
- High-risk pathway Inspections – Mt Lindsey Hwy Tenterfield to Woodenbong, New England Highway Deepwater to Jennings.
- Waterway inspection – Clarence River

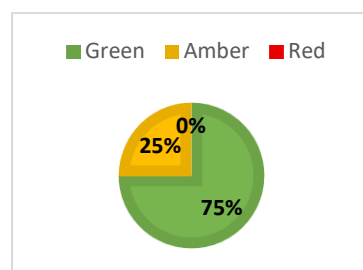
Meetings

- Weeds Committee meeting Armidale

h) Special events, achievements of note, celebrations

Nil to report

12. Livestock Saleyards



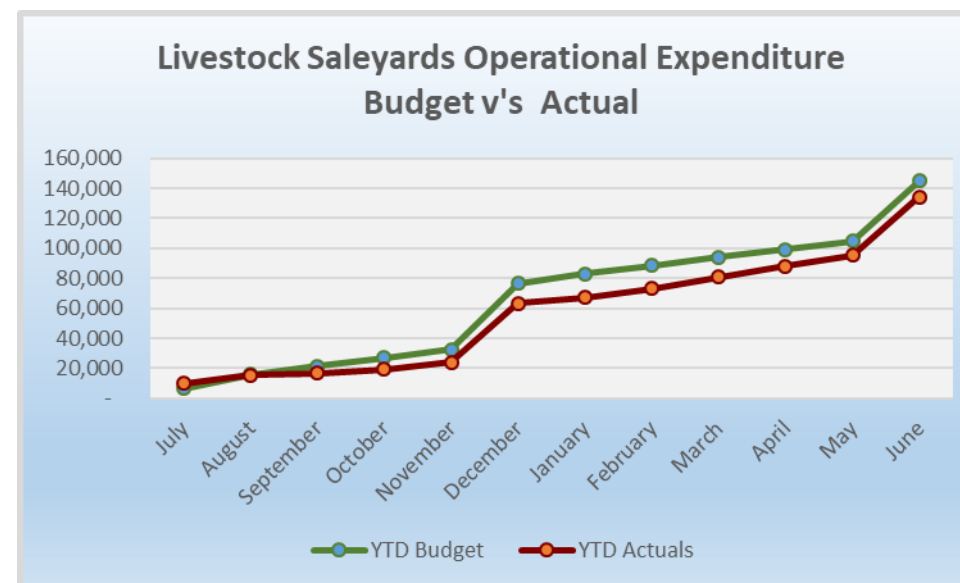
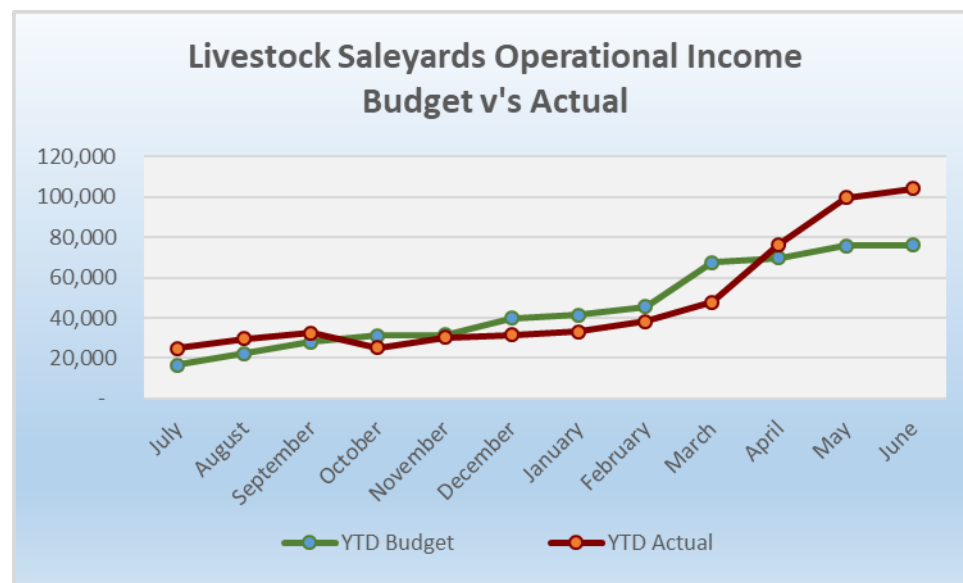
Under the 4 year Delivery Plan *Livestock and Saleyards* relates to planning, development, maintenance, operations and administration of the Saleyards. The Office of the Chief Corporate Officer directly oversees these outcomes.

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. Discussed at Council Workshop Council report for adoption at June meeting. Out on public exhibition for 28 days</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 June - 2021; Prime Sale - 417 Head - \$608,513.90 Private Weighing - 37 Head - \$49,266.00 Total - 454Head - \$657,779.90 Financial Year 2020/2021 8,963 Head - \$14,127,684.48 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 3 Budget	20/21 YTD Actuals June	20/21 Percentage Spent (Review3)
Livestock Saleyards	226,758	29,922	13.20%
1. Operating Income	(76,229)	(104,190)	136.68%
2. Operating Expenditure	144,987	134,111	92.50%
4. Capital Expenditure	158,000	0	0.00%
4220504. Improvements to Loading Ramps & Traffic Facilities	158,000	0	0.00%



Capital Income:

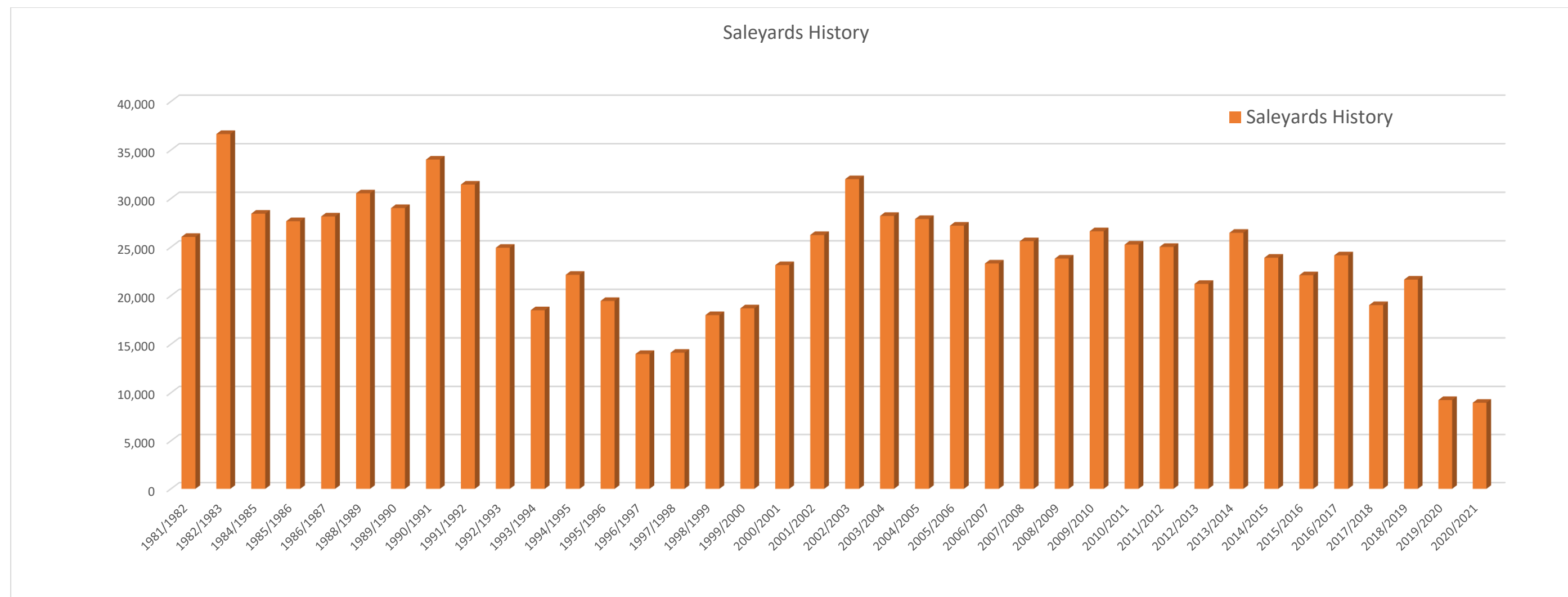
- Nil to Report

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.

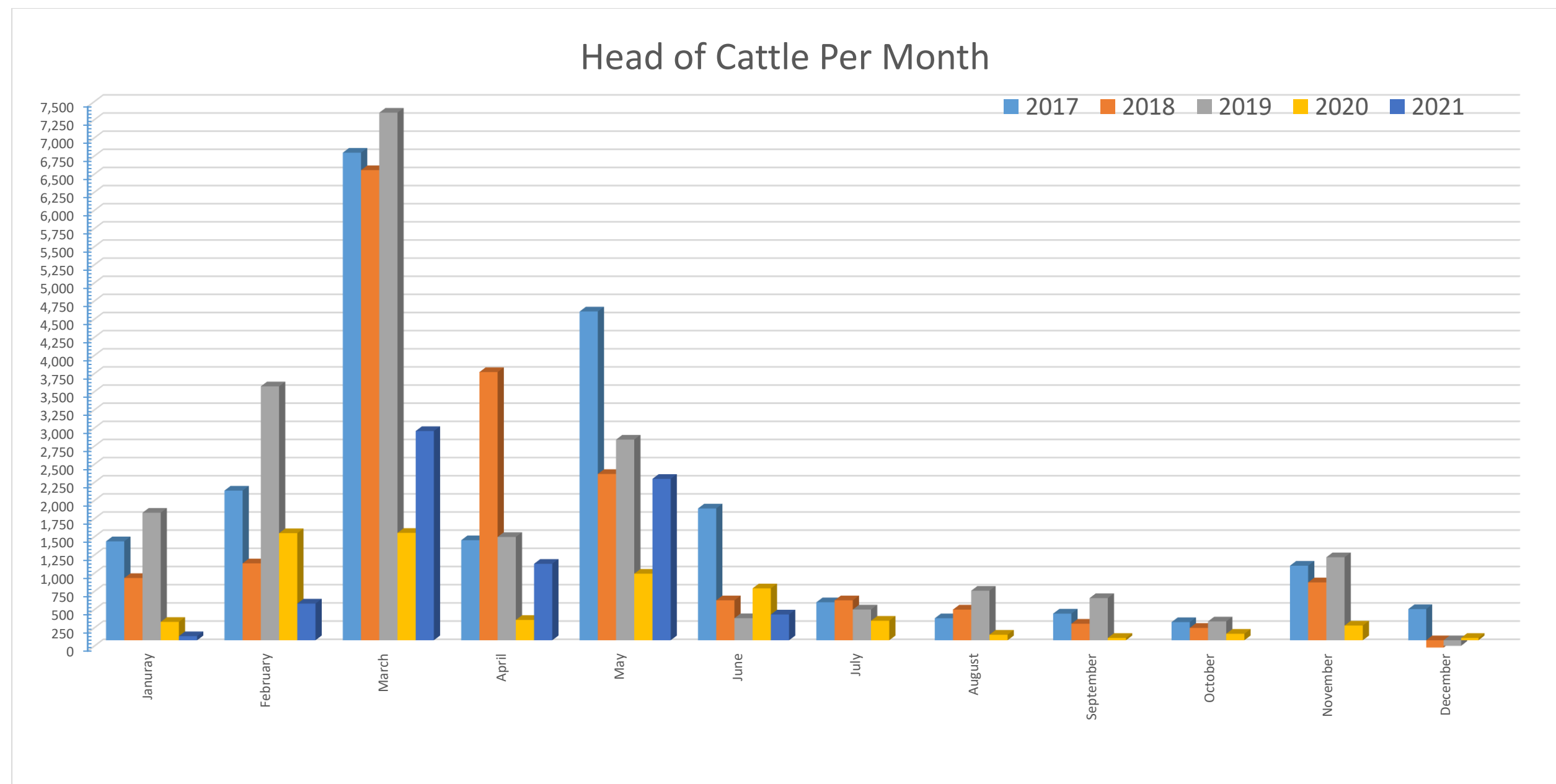
e) The Business of Improving the Business

- 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

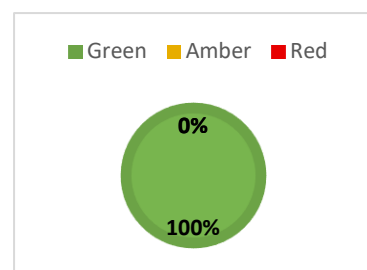
g) Business Statistics



h) Special events, achievements of note, celebrations

- Nil To report

13. Planning and Regulation



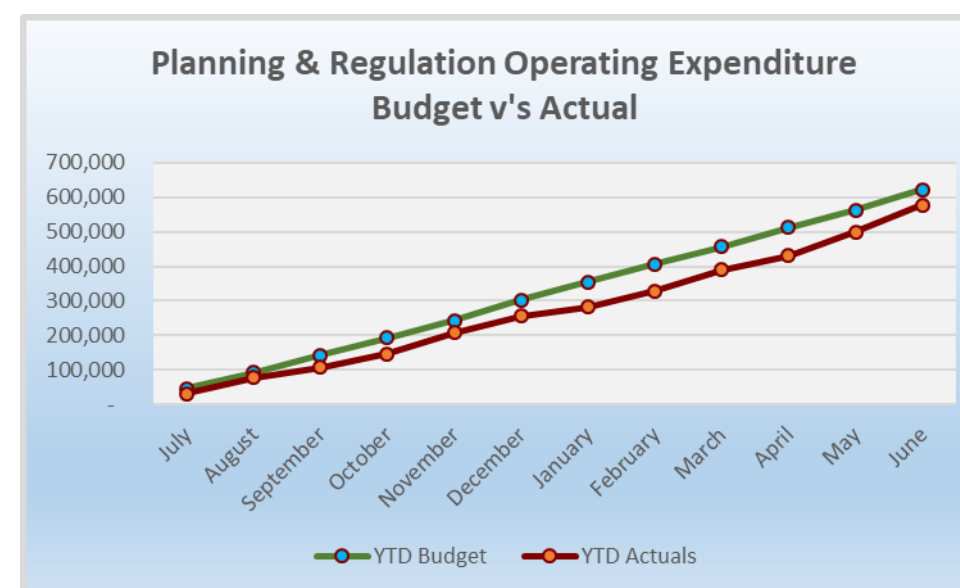
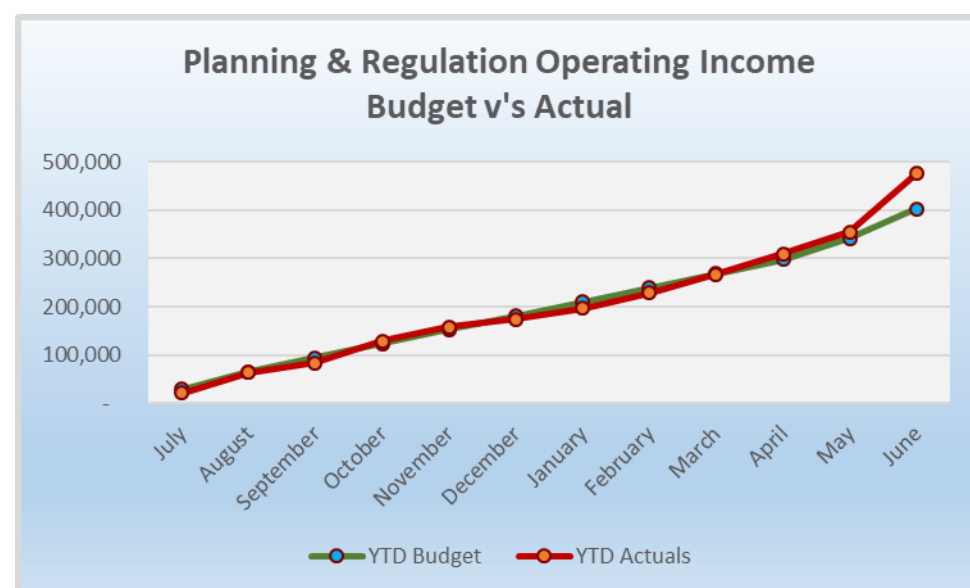
Under the 4 year Delivery Plan *Planning and Regulation* relates to: development planning, controls, assessment and certification; regulation of premises; built environment; urban design; land use data, mapping and reporting; building and assessment advice; heritage; domestic animals; public health and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

a) Delivery and Operational Plan precis

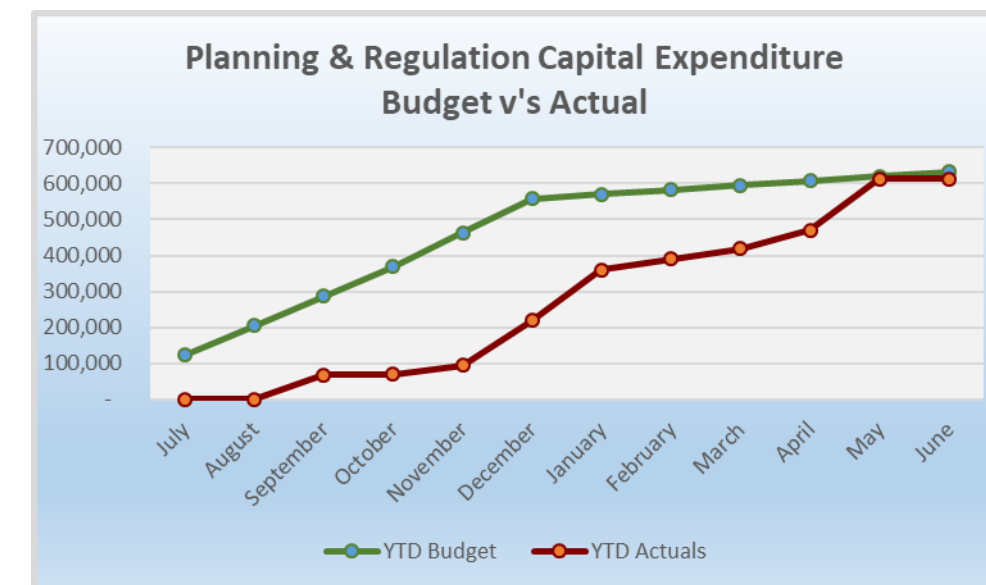
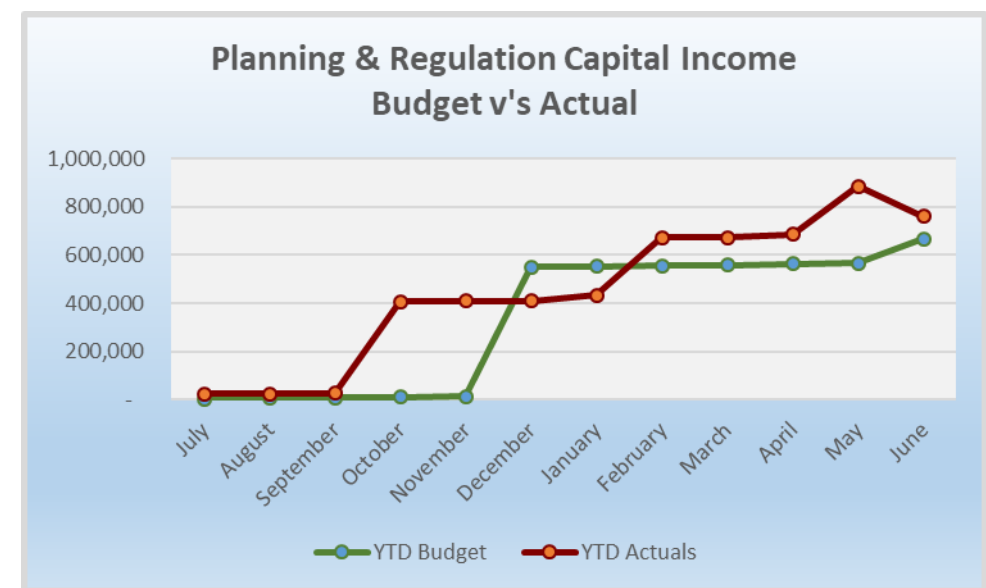
4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP13.01) Assess and process construction certificate applications in accordance with legislation and Building Code. <i>Building and development: A – Chief Corporate Officer</i> <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</i> <i>C:MPDS</i> <i>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</i> <i>C:MPDS</i> <i>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</i> <i>C:MPDS</i> <i>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</i> <i>C:MPDS</i> <i>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. Strong growth in new dwellings as reflected in monthly statistics. <u>Online Planning Applications– Mandatory Requirements</u> The NSW Government has mandated that from 1 July 2021, all planning applications including Development Applications (DA's) and Complying Development Certificates (CDC's) will need to be electronically lodged online via the NSW Government Planning Portal. The new process enables customers to lodge applications anytime using the online portal, paper applications will no longer be accepted.

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.	B:MPDS C:MPDS D:MPDS			+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. Local Heritage Funding applications are now open – closing date is August 13 2021 – for consideration by Heritage Committee at its meeting of 20 August 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	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 ready to go live. All applications must be lodged on line via the NSW Planning Portal.
	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 3 Budget	20/21 YTD Actuals June	20/21 Percentage Spent (Review3)
Planning & Regulation	184,827	(44,897)	-24.29%
1. Operating Income	(403,000)	(474,897)	117.84%
2. Operating Expenditure	622,827	576,703	92.59%
3. Capital Income	(668,072)	(760,249)	113.80%
4. Capital Expenditure	633,072	613,546	96.92%
3001000. Tenterfield Shire - Vibrant & Connected Mingoola - SCCF - Round 1	45,027	41,826	92.89%
3001001. Drought Communities Extension - Shire Entry Signs	100,000	96,852	96.85%
3001100. Tenterfield Shire - Vibrant & Connected Torrington - SCCF - Round 1	38,055	38,341	100.75%
3005000. Tenterfield - Vibrant & Connected Urbenville	91,308	62,383	68.32%
3006000. Tenterfield - Vibrant & Connected Drake - SCCF - Round 1	37,917	57,278	151.06%
3007000. Tenterfield Shire Vibrant & Connected - Jennings (Wallangarra) SCCF	139,147	140,639	101.07%
3008000. Tenterfield Shire - Vibrant & Connected Liston SCCF - Round 1	138,529	132,878	95.92%
3009000. Tenterfield Shire - Vibrant & Connected Legume SCCF - Round 1	43,089	43,349	100.60%



Capital Income:

Section 7.11 and 7.12 developer contributions comprise capital income.

Capital Expenses:

Grant-funded projects.

Operational Income:

Includes new grant (not budgeted) – Regional NSW Planning Portal Grant \$50,000.

Operational Expense:

No significant variance

c) Capital Projects

Willsons Downfall Cemetery Signage – sign received – clearing of site to be undertaken.

d) Emerging Issues, Risks and Opportunities

- Public Spaces Legacy Program – team has met processing targets for DA's completion end June 2021. Detailed application lodged for Pump Track/Skate Park in Crown street and Jennings Playground/Park improvements.

- As of 1 July 2021 all planning applications must be lodged on line via the NSW Planning Portal – system has been mandated by NSW Government – this may cause some confusion for one off applicants in terms of lodgement – paper applications can no longer be accepted – Council staff investigating the establishment of a kiosk and scanner in the customer service area to allow for customers to lodge applications. Information to be provided to regular customers, in YLN and on Council’s website.
- Development Application update – applications considered by Council and of interest

DA 2020.114 Truck Depot & Office, 162A Sandy Flat Road, Sandy Flat	AS AT 1/7/21
Approved 24/2/21 Council	
The internal access road has been cut in and construction of the crossing has commenced. The retaining wall has been completed and the footings for the office building have been commenced. Delays experienced due to wet weather and some concern in relation to the timeframe set by the DA however all efforts being made in an attempt to finish on time.	
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 1/7/21
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 1/7/21
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 – applicant working on compliance with consent conditions.	

DA 2020.069 Primitive Campground, 57 Holleys Road, Tenterfield	AS AT 1/7/21
Approved 24/2/21 Council	
Development Application approved by Council 24/2/21 –commenced construction. Construction Certificate and On Site Sewage Management applications issued April 2021.	

DA 2018.072 Loading Ramp, 66-80 Boundary Road, Tenterfield Saleyards	AS AT 1/7/21
Undetermined	
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 July 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

Online Planning Applications– Mandatory Requirements

The NSW Government has mandated that from 1 July 2021, all planning applications including Development Applications (DA's) and Complying Development Certificates (CDC's) will need to be electronically lodged online via the NSW Government Planning Portal.

The new process enables customers to lodge applications anytime using the online portal, paper applications will no longer be accepted.

In order to lodge an application you will need to register for a NSW Planning Portal account, further information can be found via <https://www.planningportal.nsw.gov.au/onlineDA>

APPLICATIONS FOR DEVELOPMENT LODGED WITH COUNCIL – JUNE 2021

App No.	Lodged	Applicant	Lot/Sec/DP	Location	Development
DA 2021.069	08-Jun-21	CMC Constructions (McDonald)	1/151170	98 Wood Street, Tenterfield	Shed, Installation of 3 Rainwater Tanks, Retaining Wall & Consolidation of Lots
CDC 2021.070	22-Jun-21	MORTON Richard (Arndell)	3/1046101	56 High Street, Tenterfield	Garage
DA 2021.071	22-Jun-21	SAMMUT Samuel Vincent & Pamela Rose	10/1061313	82 Robinsons Lane, Tenterfield	Dwelling
CDC 2021.072	24-Jun-21	Wes Smith Building Pty Ltd (Lucas & Landers)	45/1096327	10 Parkes Drive, Tenterfield	Dwelling
DA 2021.073	25-Jun-21	HUSSEY Brett Anthony	34/1266262	51 Duncan Street, Tenterfield	Shed
DA 2021.074	25-Jun-21	FREEMAN Keith David	1/85/758959	185 Wood Street, Tenterfield	Dwelling
DA 2021.075	25-Jun-21	Wes Smith Building Pty Ltd (Lucas & Landers)	45/1096327	10 Parkes Drive, Tenterfield	Shed
DA 2021.076	28-Jun-21	HOLLEY Bradley (McTaggart)	4/711846	59 Riley Street, Tenterfield	Storage Shed
DA 2021.077	29-Jun-21	GILCHRIST Charmaine	135/1274009	35 Haddocks Road, Tenterfield	Manufactured Dwelling & Shed
DA 2021.078	29-Jun-21	HOLLEY Bradley (Grogan)	11/2/758540	17 Gladstone Street, Jennings	Storage Shed
CDC2021.079	29-Jun-21	HOLLEY Bradley (Titcum)	1/550919	205 Logan Street, Tenterfield	Storage Shed
DA 2021.080	29-Jun-21	Cracker Quarry & Ag Supplies Pty Ltd (Tina Bulmer)	13/853518	6133 New England Highway, Bolivia	Storage Premises, Distribution Centre And Industrial Activity - Including Stockpiling, Processing & Distribution Of Quarry Products, Weighing, Dispatch, Maintenance & Repair Of Equipment, Administration Building & Amenities
DA 2021.081	29-Jun-21	EGAN Brendan Kahler	296/751540	90 Smiths Lane, Tenterfield	Dwelling
DA2021.082	30-Jun-21	ANDERSON Phillip Wayne	8/255055	16 Casino Road, Tenterfield	Garage

DETERMINATIONS ISSUED – JUNE 2021

App No.	Lodged	Date of Approval	No. of Days	Applicant	Lot/Sec/DP	Locality	Description of Development
DA 2021.048	12-Apr-21	22-Jun-21	8 Days	PITKIN Kelvin John	33/751522	517A Bungulla Platform Road, Tenterfield	Use of Existing Building as a Dwelling & Extension
DA 2021.051	26-Apr-21	22-Jun-21	58 Days	Tenterfield Surveys (Brown)	52/1208742	208 Bellevue Road, Tenterfield	Two (2) Lot Rural Subdivision
DA 2021.064	10-May-21	23-Jun-21	45 Days	Tenterfield Surveys (Duff/Lyons)	1, 10 & 14/1155323	Riley Street/Banksia Drive, Tenterfield	Boundary Adjustment
DA 2021.067	25-May-21	23-Jun-21	30 Days	LEDERHOSE Raymond Edgar & Zoe	751496	2501 Rocky River Road, Tenterfield	Dwelling, Studio & Pool
DA 2021.068	31-May-21	16-Jun-21	20 Days	JAMES Murray Royston	317/753286	17 Silent Grove Road, Torrington	Garage
DA 2021.069	08-Jun-21	23-Jun-21	8 Days	CMC Constructions (McDonald)	1/151170	98 Wood Street, Tenterfield	Shed Installation of 3 Rainwater Tanks, Retaining Wall & Consolidation of of Lots
CDC 2021.070	22-Jun-21	23-Jun-21	2 Days	MORTON Richard (Arndell)	3/1046101	56 High Street, Tenterfield	Garage

s4.55 Modifications of Consent				
Application No.	Applicant	Lot/DP	Location	Description of Development
DA 2020.062/1	BRIERLEY Charlotte Kate	103/1173005	Mount Lindesay Road, Wylie Creek (Liston)	s68 Approval to Install a Manufactured Dwelling, Deck, Additions to Existing Building (additional bedroom) & Use of Three (3) Existing Shipping Containers for Agricultural Purposes

OUTSTANDING APPLICATIONS

Application No.	Lodged	Status of Application/Comment	Applicant	Location	Proposed Development
DA 2017.045	18-Apr-17	Information Required from Applicant Insufficient Information provided to complete assessment	Currie Brown Australia P/L	1823 New England Hwy, Jennings	Demolition of Existing Service Station & Construction of New Service Station
DA 2018.072	6-Aug-18	Information Required from Applicant Insufficient Information provided to complete assessment	Tenterfield Shire Council	66-80 Boundary Road, Tenterfield	Truck Wash Facility
DA 2019.055	17-May-19	Refusal from NSW RFS Insufficient Information provided to complete assessment	RAWNSLEY Derek & PAINE Janine	632 Sugarbag Road, Drake	Tourist & Visitor Accommodation (Backpackers Accommodation)
DA 2019.104	15-Oct-19	Information Required from Applicant Insufficient Information provided to complete assessment	Wilshire & Co Superannuation Fund (Todd Wilshire)	1-9 Manners Street, Tenterfield	New Shed & Extension to Existing Shed (Awning)
DA 2020.033	21-Apr-20	Information Required from Applicant Insufficient Information provided to complete assessment	MOSER Eric (Marian Hansson)	332B Mount Lindesay Road, Tenterfield	Manufactured Building
DA 2020.074	18-Aug-20	Information Required from Applicant Insufficient Information provided to complete assessment	Tenterfield Surveys (Kane)	62 Mud Flat Road, Drake	Four (4) Lot Subdivision
DA 2021.012	01-Feb-21	Information Required from Applicant Insufficient Information provided to complete assessment	CORBETT Arran	Bluff River Road, Tenterfield	Primitive Camp Ground
DA 2021.065	21-May-21	Awaiting NSW RFS Recommendations Under Assessment	CHARLTON Angus Frazer & Karen Aileen	1215 Rocky River Road, Tenterfield	Primitive Camp Ground
DA 2021.080	29-Jun-21		Cracker Quarry & Ag Supplies Pty Ltd	98 Pyes Creek Road, Bolivia	Storage premises, distribution centre and industrial activity - including stockpiling, processing & distribution of quarry products, weighing, dispatch, maintenance & repair of equipment, administration building & amenities
DA 2021.081	29-Jun-21	Under Assessment	EGAN Brenden Kahler	90 Smiths Lane, Tenterfield	Dwelling

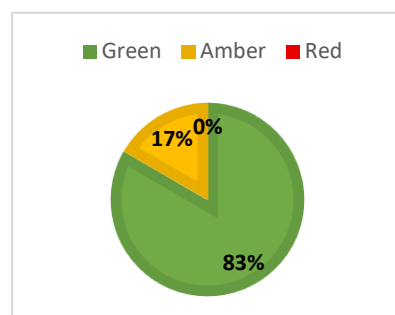
FY 20/21 Development Statistics									
		Dwellings	Additions/ Renovations to Existing Dwellings	Garages, Carports & Sheds	Commercial or Industrial Works	Subdivision	Recreation/ Tourism	FY 20/21 Monthly Total	FY 19/20 Monthly Total
Jul-20	No.	5	0	1	1	0	3	10	10
	Value	\$1,010,590.00	\$0.00	\$22,300.00	\$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.	4	0	1	5	3	1	14	6
	Value	\$1,146,918.00	\$0.00	\$30,000.00	\$380,000.00	\$0.00	\$90,000.00	\$1,646,918.00	\$827,334.00
Jun-21	No.	5	0	7	1	0	0	13	10
	Value	\$1,325,848.00	\$0.00	\$285,769.00	\$100,000.00	\$0.00	\$0.00	\$1,711,617.00	\$666,710.00
No. (Year to Date)		61	10	46	11	16	10	154	113
FY 20/21 Total Value (Year to Date)		\$16,394,602.00	\$972,180.00	\$1,057,534.00	\$944,200.00	\$0.00	\$276,500.00	\$19,645,016.00	
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

Successful applications for grant funding received for;

- Community Heritage - Community Engagement — 21-23ENG078 — The Mingoola Trail - 'Aboriginal, Cobb & Co., mining, tobacco farming and a multi-cultural settlement in northern NSW'
- Community Heritage - Local Government Advisors — Heritage Advisor Service
- Community Heritage - Local Government Small Heritage Grants — Small Grant Program Tenterfield

14. Buildings and Amenities



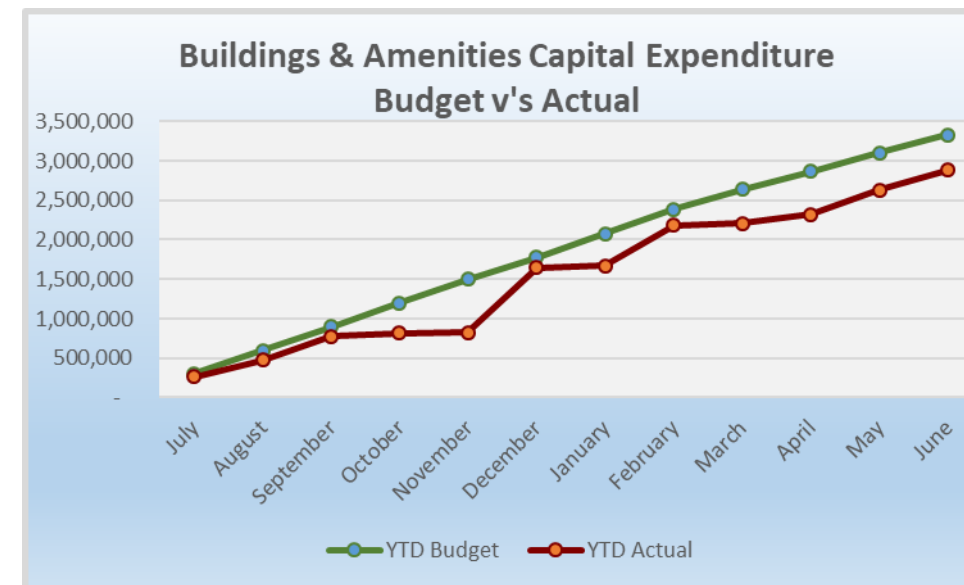
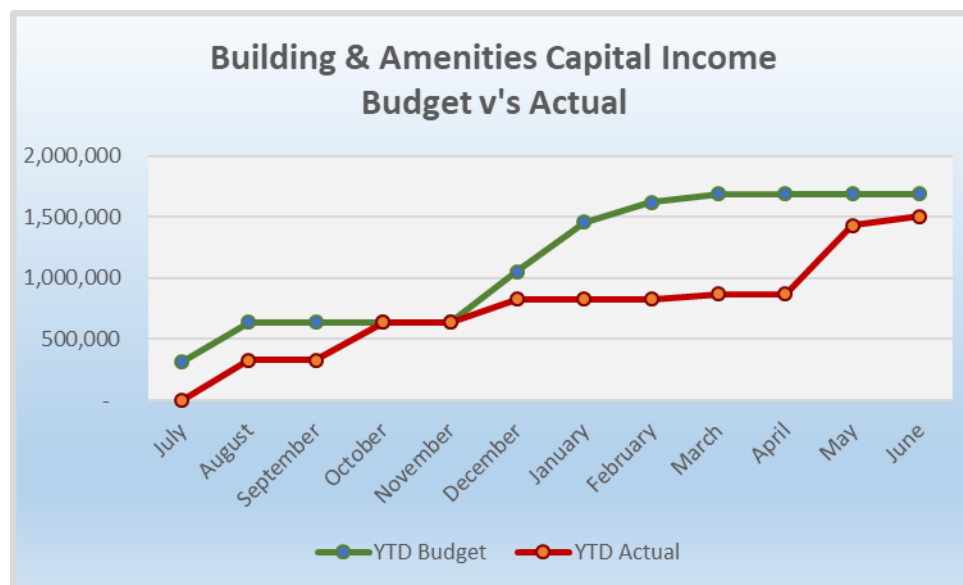
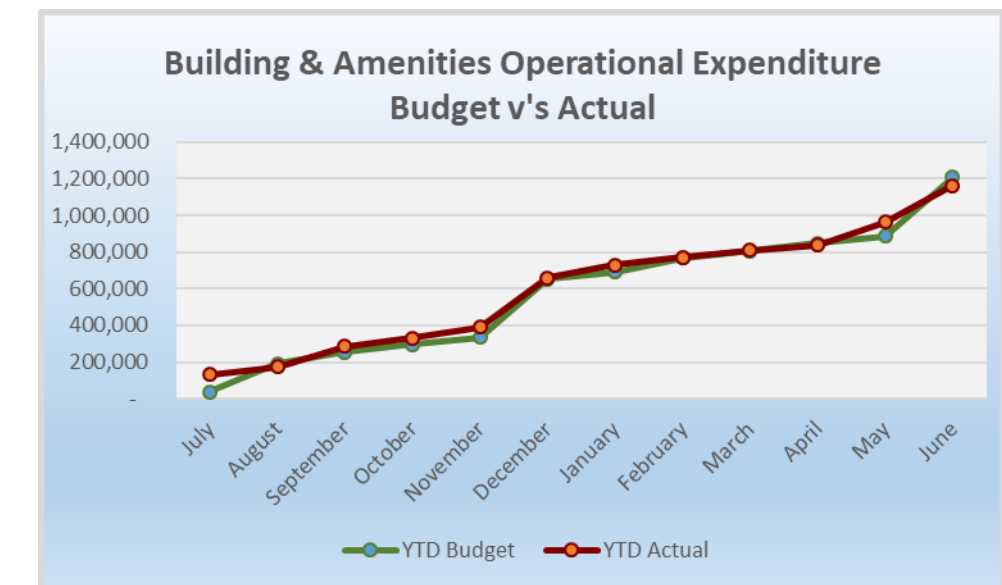
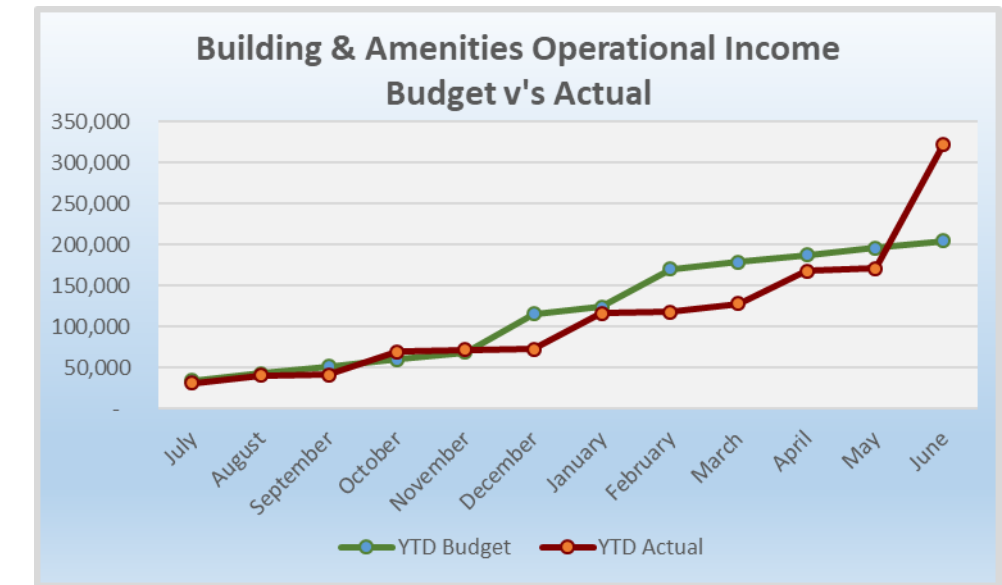
Under the 4 year Delivery Plan *Buildings and Amenities* relates to: energy management and conservation, asset planning and maintenance scheduling; building and amenities utilisation, income generation and administration. The Office of the Chief Corporate Officer directly oversees these outcomes.

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 3 Budget	20/21 YTD Actuals June	20/21 Percentage Spent (Review3)
Buildings & Amenities	2,644,358	2,213,882	83.72%
1. Operating Income	(204,723)	(322,054)	157.31%
2. Operating Expenditure	1,209,333	1,161,072	96.01%
3. Capital Income	(1,689,805)	(1,506,505)	89.15%
4. Capital Expenditure	3,329,553	2,881,369	86.54%
4200501. Admin Building -- Refurbishment	1,475,136	1,322,851	89.68%
4235000. Tenterfield Memorial Hall Sporting Complex - SCCF-1023	888,678	853,936	96.09%
4235001. Memorial Hall Internal Acoustic, Ventilation & Insulation Treatments	440,000	336,856	76.56%
4235002. Restorations to Pioneer Cottage	180,000	165,869	92.15%
4235003. BCRRF Stream 1 Memorial Hall	187,500	78,510	41.87%
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. 63% 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 60% of the Local Drought Stimulus Package funding. Final payment on final grant acquittal.
- Legume & Urbenville Amenity Blocks have received 100% of the Stronger Country Communities Grant.

Capital Expenses:

- Memorial Hall has expended approx. 95% of the overall funding for the Amenities Wing
- Memorial Hall has expended approx. 58% of the overall funding for the Internal Fitout of the Hall
- 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 92% 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 30/06/21) 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)	\$ 1,937,451

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:

Council Housing income invoices to be raised at end of financial year.

Bolivia Hall funding shown for the Hall Association.

There has also been a reduction in the income from the Urbenville Medical Centre, due to a fire on the 15 December 2020. An insurance payment of \$2,306.62 for the loss of income during the period that the building was under repair has since been received.

An insurance settlement of \$99,873 was received in June for the repair works to the Urbenville Medical Centre following the December fire.

Operational Expense:

Are on track.

c) Capital Projects

1. Administration Building Refurbishment and Emergency Management Centre –Building works undergoing defects inspections and commissioning. Staff relocation anticipated June 2021.
2. Memorial Hall – Amenities Wing flooring now installed, final clean and defects inspection and rectification works to be finalised. Retractable seating installed. Internal works to hall have commenced, demolition complete, ceiling painted and 90% of acoustic pabnels installed to ceiling. Acoustic panels have been ordered awaiting confirmation on delivery for installation on walls.

3. Depot Admin Building – defects being addressed and final variations being carried out.
4. Amenities at Liston, Legume, Urbenville & Jennings – All toilets now complete and old existing amenities demolished where necessary.
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. **Crown lands have returned the PoM's with suggested amendments including spelling errors, allowance for 30 year leases instead of 25 years and inclusion of the dedicated reserve purpose for each reserve in Appendix 1 of each PoM. The amendments are being drafted and will be presented to a Council meeting prior to being sent back to Crown Lands.**
3. Initial meeting and investigations to negotiate appropriate support to Granite Borders Landcare.
4. Urbenville Medical Centre repairs to the fire damage complete. Insurer has agreed to fund new communications system. Awaiting details from the tenant regarding suitable system due to Urbenville limited satellite NBN.
5. **The application to be appointed as the Crown Land Manager of 3 reserves has been approved. Council was appointed as the Crown Land manager of the 3 reserves from 18 June 2021 by Gov Gazette. We now need to categorise and classify each and submit POM's.**
6. Continued delays and issues with building materials and trades, and increase in building materials costs.
7. Increasing maintenance/repair issues with the aged buildings fronting Manners Street. They are deteriorating and will need upgrades to continue to be habitable.
8. Only 1 sign at 8933 New England Hwy (Bendall's) is rented. Commenced a review of the signs to determine suitability for renting with goal of increasing the signage revenue.

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

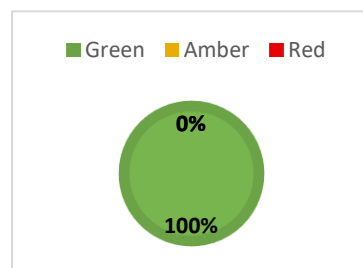
- Nil to Report

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.

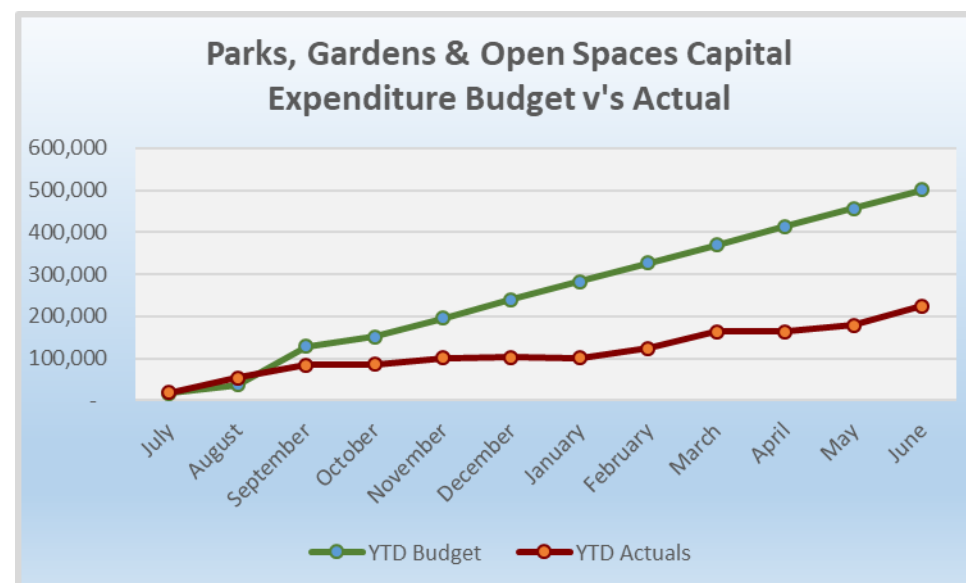
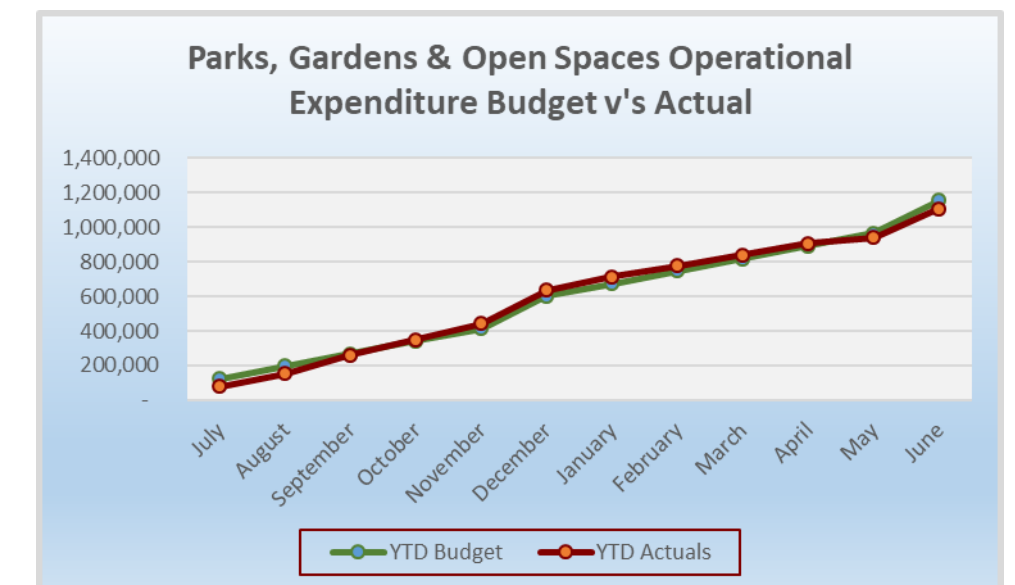
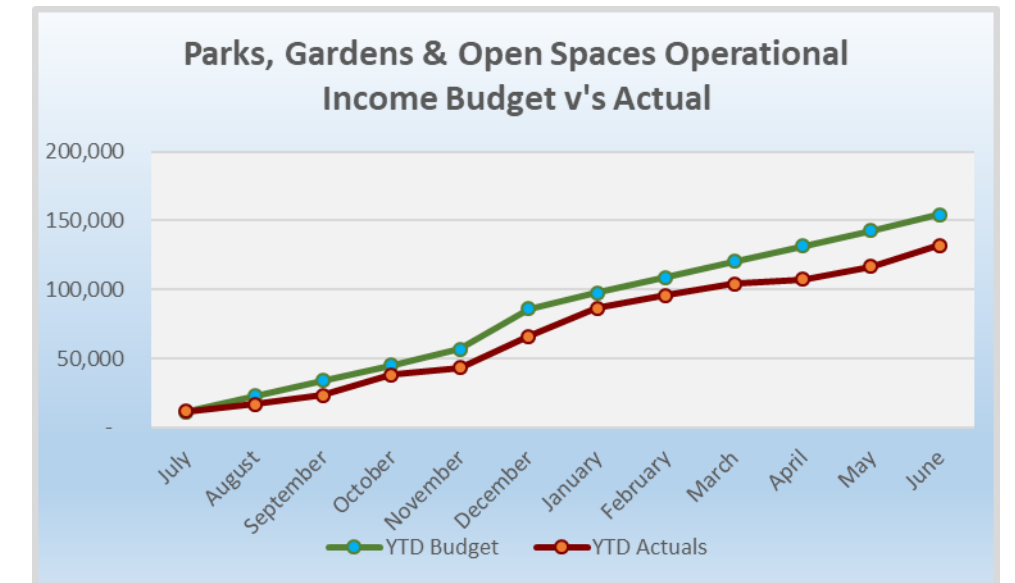
Delivery and Operational Plan precis

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. Legume and Urbenville old toilet blocks demolished. Staff have been planting, pruning and mulching street trees, and maintenance to plants and gardens in Rouse street and gardens in some parks. Mowing season now completed Liston- Contract toilet cleaner appointed. Several Pin Oaks in Logan street have been removed due to aging problems.
DP15.03) Deliver public spaces that are clean, well maintained and encourage usage by visitors and residents of Tenterfield Shire. Sport and recreation (passive & active): A - Chief Corporate Officer Open Space Amenities: A - Chief Corporate Officer	Ensure all Parks, Gardens and Open Space amenities maintenance programs are delivered to a high standard.	B:OSRUS C:PGHLC D:PGHLC B:PBLC C:PGHLC D:PGHLC			+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. Quotes received for the fencing to be installed around the Rotary park playground.

	Develop and implement a tree management strategy.	<i>B:OSRUS C:PGHLC</i>			+1	<p>Draft tree management plan recommended and approved by the Parks and Gardens Committee, to adopt the plan excluding Logan Street and tree species replacement planting.</p> <p>Public exhibition has now been completed and submissions have been received all commenting on the future of the Pin oaks.</p> <p>Village street trees to be added to the Management Plan in readiness for adoption.</p>
<p>DP15.04) Development and implementation of township and village streetscape plans and policy.</p> <p><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></p>	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 C:MEDCE D:CDO</i> <i>B:OSRUS C:PGHLC</i>			+1	<p>All village entrance signs completed and gardens installed.</p> <p>Village Concept Designs are in draft form, to be adopted through Council soon.</p> <p>Village Progress Associations have received funding from several grants to assist with maintenance and projects around each village.</p>
<p>DP15.05) Identify suitable areas for the extension and embellishment of the current and future cycleway network.</p> <p><i>Footpaths & cycleways: A - Director Infrastructure</i></p>	Investigate options for further exercise stations sited along existing cycleway.	<i>B:MAPP C:MAPP D:MW</i>			+1	<p>Council received grant funding for a covered area to include up to ten pieces of exercise equipment. This is to be constructed within the Hockey Field adjacent to the pathway. Quotes and design near completed.</p> <p>Cricket nets in Shirley Park are completed with funding from SCCF3. Lights have also been installed at the new cricket nets.</p>
<p>DP15.06) Deliver, review and update Parks, Gardens and Open Space, Maintenance Programs across the Shire.</p> <p><i>Cemeteries: A – Chief Corporate Officer</i></p> <p><i>Sport and recreation (passive & active): A - Chief Corporate Officer</i></p> <p><i>Open Space Amenities: A - Chief Corporate Officer</i></p> <p><i>Place & public art/beautification A - Chief Corporate Officer (Development/implementation/finalisation)</i></p>	Implement and deliver maintenance programs for Parks, Gardens and Open Spaces across the Tenterfield Shire Council area.	<i>B:OSRUS C:PGHLC 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 C:PGHLC D:PGHLC</i>			+1	<p>Looking at ways to reduce maintenance within parks and increase levels of service.</p> <p>New storage shed at the cemetery near completion</p>
	Manage the Parks, Gardens and Open Space Service of Council in a financially responsible manner in line with Budget allocations.	<i>B:OSRUS C:OSRUS</i>			+1	<p>Budget allocations are monitored and adhered to.</p> <p>Interviews for the horticulture position completed. Both applicants chosen declined the position.</p>

Budget

COA	20/21 Review 3 Budget	20/21 YTD Actuals June	20/21 Percentage Spent (Review3)
Parks, Gardens and Open Space	1,344,481	951,583	70.78%
1. Operating Income	(154,250)	(132,211)	85.71%
2. Operating Expenditure	1,156,830	1,108,982	95.86%
3. Capital Income	(158,990)	(249,664)	157.03%
4. Capital Expenditure	500,891	224,476	44.82%
4215502. Cemeteries - Earthworks Preparation for Stage 1 Expansion	36,555	17,747	48.55%
4215504. Cemeteries - Storage Shed & Unisex Disabled Toilet	35,000	38,955	111.30%
4605509. Rouse Street Irrigation & Replanting	40,000	0	0.00%
4605510. Shade Structure over Rotary Park Playground	99,420	34,654	34.86%
4605511. Installation of Covered Exercise Area at Hockey Park	63,789	148	0.23%
4605512. Shirley Park Cricket Net Replacement	68,418	57,493	84.03%
4605513. Jubilee Park - Upgrade Pathway	35,000	0	0.00%
4605514. PSLP - Jennings Playground Precinct	50,000	0	0.00%
4610501. Renewal of Shirley Park Amenities Building (SRV)	52,403	51,996	99.22%
4610509. Tenterfield Town Centre Revitalisation - Phase 2 SCCF -1094	20,306	23,483	115.65%



Capital Income:

Milestone payments for SCCF grants received. The successful grant from the Public Spaces Legacy Program includes \$250,000 for the Jennings Park Precinct – this is above the \$50,000 budgeted.

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	

Operational Income:

Through Park/Sporting ground bookings and Cemetery fees.

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

The Pin Oaks in Logan Street and the approaches to town are a major risk.

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.

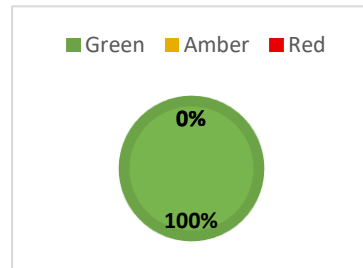
Business Statistics

Nil to report

Special events, achievements of note, celebrations

Nil to report

16. Swimming Complex



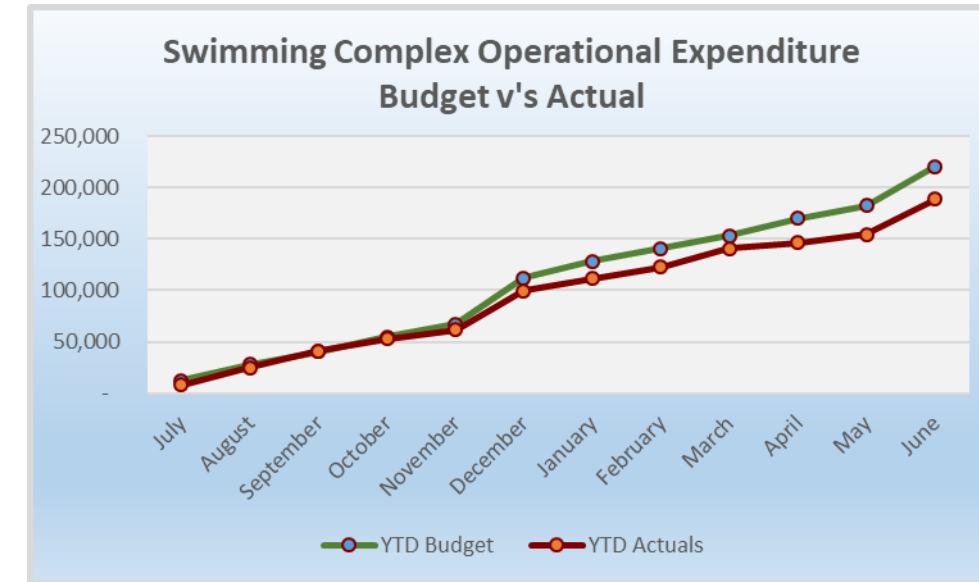
Under the 4 year Delivery Plan *Swimming Complex* relates to the ongoing: service provision; regulatory compliance; planning; supervision of patrons; and management. The Office of the Chief Corporate Officer directly oversees these outcomes.

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.	<i>B:MPB D:MPB</i>			+1	<i>Current plan to be implemented in the new season.</i>
	Deliver Business improvements, recognising emerging risks and opportunities.	<i>B:MPB C:PS</i>			+1	<i>Identified in the preparation of the commencement of the season. Action being taken to suit. Meeting conducted with pool contractors to address maintenance issues prior to season opening.</i>
	Manage the Swimming Complex Service of Council in a financially responsible manner in line with Budget allocations.	<i>B:MPB C:PS</i>			+1	<i>Currently being implemented.</i>

b) Budget

COA	20/21 Review 3 Budget	20/21 YTD Actuals June	20/21 Percentage Spent (Review3)
Swimming Complex	258,914	222,111	85.79%
2. Operating Expenditure	220,648	188,648	85.50%
3. Capital Income	(220,000)	(20,000)	9.09%
4. Capital Expenditure	258,266	53,462	20.70%
4600504. Masterplan for the Memorial Pool	14,300	14,457	101.10%
4600506. Shade Structure Over BBQ at Pool	40,000	35,040	87.60%
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, structure and electrical works complete with screening and picnic tables to be finalised.

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; planning underway for this to occur.

e) The Business of Improving the Business

Nil

f) Customers

Nil

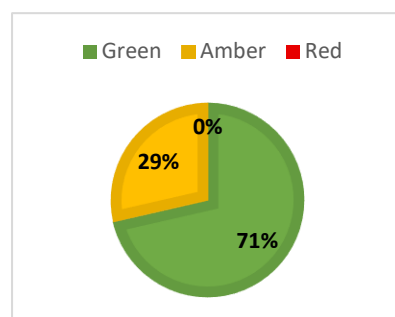
g) Business Statistics

Nil

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.

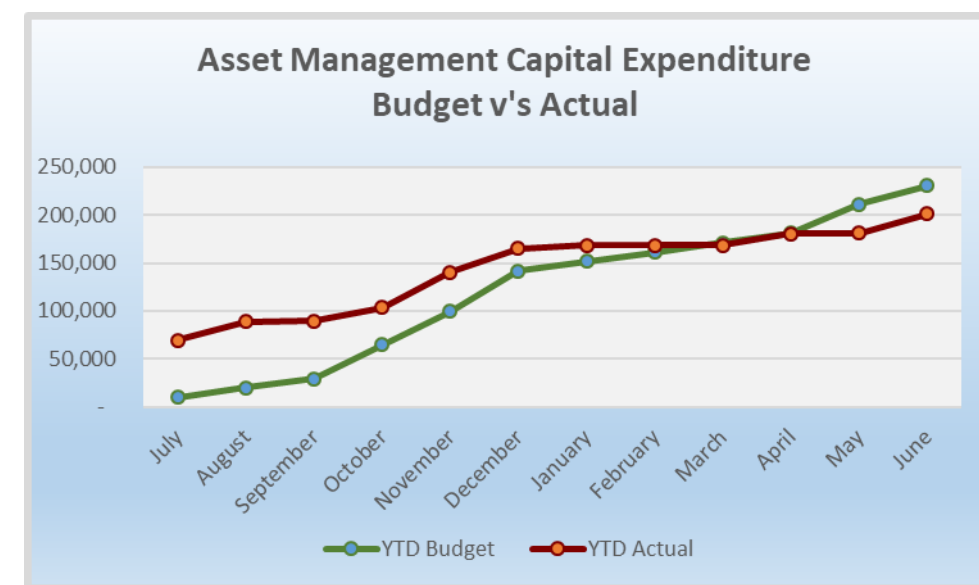
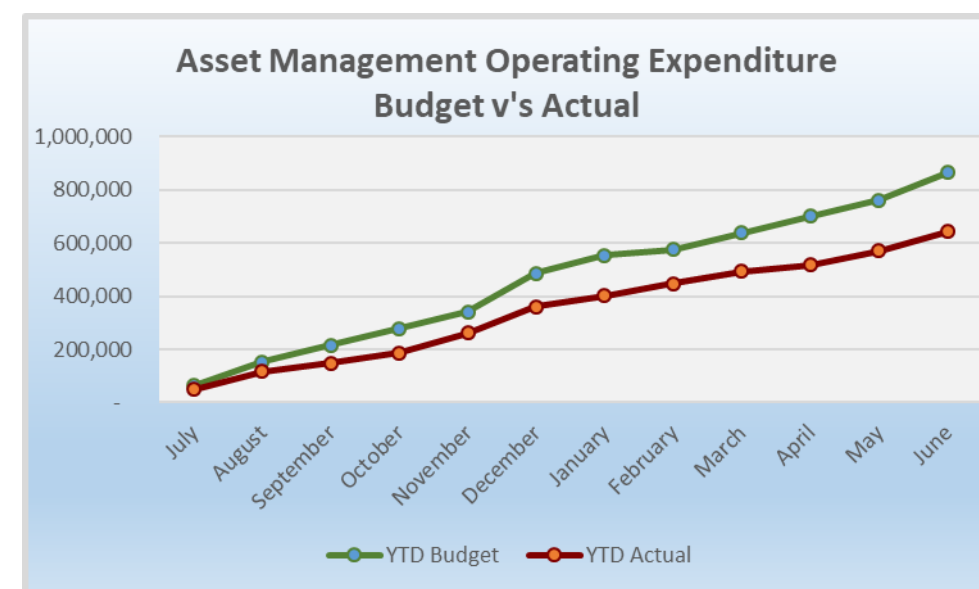
a) Delivery and Operational Plan precis

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. This is a current challenge given the significant increase in workloads against delivery time limits.
	Deliver Business improvements, recognising emerging risks and opportunities.	B:MAPP C:MAPP D:MAPP			+1	Project delivery documents are being issued for projects adopted under the 21/22 works program that include assessing risks and opportunities on major projects.
	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 on individual specific site basis for works planning due to resourcing limitations. A number of structures require maintenance or upgrading to improve efficiency of drains.
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 updated 2020. AssetFinda management system is being implemented with system operation trials planned at the end of July.

DP17.05) Risk Management embedded in our Asset Management Planning forms the basis for our intervention programs and our Asset Management practices. Assets & projects: A – Director Infrastructure	Review and update Council’s Risk Register and intervention programs on an ongoing basis in accordance with inspection schedules.	B:MAPP C:MAPP		0	Asset risks have been prepared for the Risk Management system. Increased workloads due to grant projects and staff resourcing limitations hinder inspection schedules.
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b) Budget

COA	20/21 Review 3 Budget	20/21 YTD Actuals June	20/21 Percentage Spent (Review3)
Asset Management & Resourcing	1,096,691	851,155	77.61%
1. Operating Income	(10,000)	(913)	9.13%
2. Operating Expenditure	866,010	642,951	74.24%
4. Capital Expenditure	230,681	201,452	87.33%
6205507. Asset Management - Commbox Touchscreen Display	8,017	8,017	99.99%
6250501. Tenterfield Depot - Refurbishment Stage 1	50,172	29,368	58.53%
6250504. Tenterfield Depot - Fuel Tank Investigation/ UPSS Compliance	20,000	18,188	90.94%
6250505. Tenterfield Depot - WHS & Environmental Initiative Enhancements	60,000	52,766	87.94%
6250507. Urbenville Depot - Refurbishment	87,492	88,480	101.13%
6250509. Urbenville Depot - WHS & Environmental Initiative Enhancements	5,000	4,632	92.64%
6. Liabilities	10,000	7,665	76.65%



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 work and bulk earthworks under Stage 3 near Legume. Consistent wet rainfall days are hindering progress during June.

Torrington Road (Deepwater River) design is complete and commencement of site works is planned to be underway in July.

Paddys Flat Road (Kangaroo Creek) bridge design is 80% complete.

d) Emerging Issues, Risks and Opportunities

The Asset and Planning section has encountered two ongoing staff vacancies and one secondment to another department, hence staff resources are significantly reduced. Priorities are being aimed towards finalizing capital works and new financial year planning on major capital works.

e) The Business of Improving the Business

Asset management system AssetFinda is being implemented with trials at the end of July.

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.

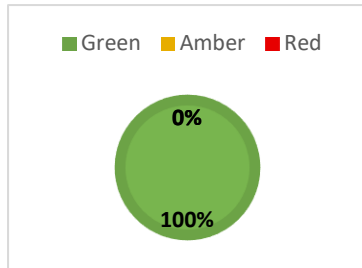
g) Business Statistics

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



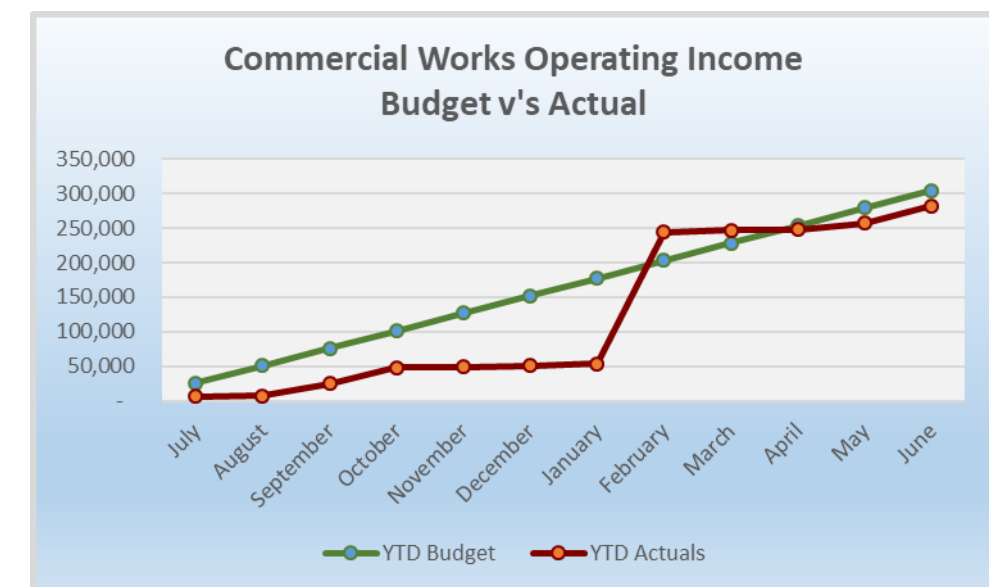
Under the 4 year Delivery Plan *Commercial Works* relates to: private works management, benchmarking, offsetting costs through creating synergies. The Office of the Chief Operating Officer directly oversees these outcomes.

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. <i>Private works: A – Director Infrastructure</i>	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
	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 3 Budget	20/21 YTD Actuals June	20/21 Percentage Spent (Review3)
Commercial Works	(63,016)	(88,059)	139.74%
1. Operating Income	(304,525)	(282,018)	92.61%
2. Operating Expenditure	241,509	193,959	80.31%



Capital Income:

NA

Capital Expenses:

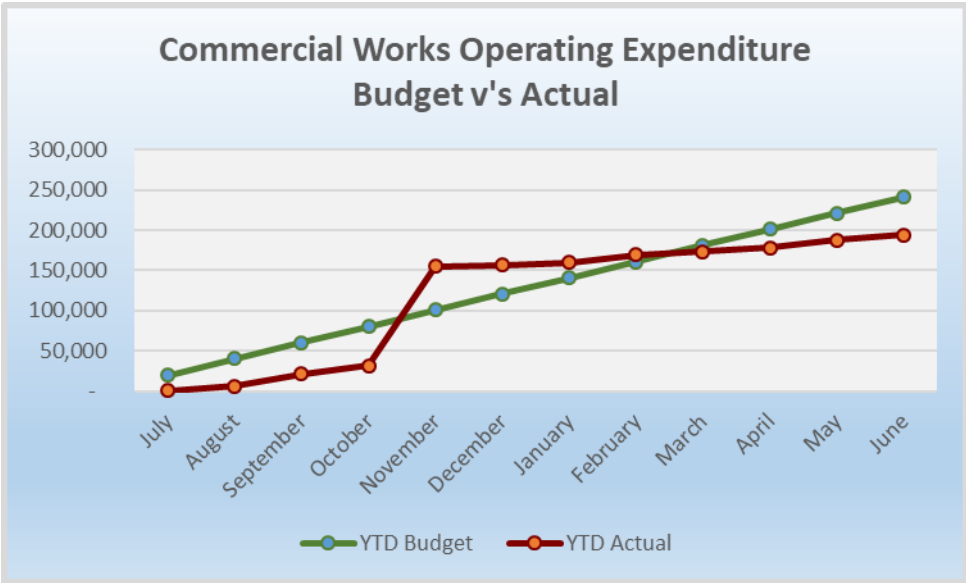
NA

Operational Income:

No significant variance.

Operational Expense:

No significant variance.



c) Capital Projects

d) Emerging Issues, Risks and Opportunities

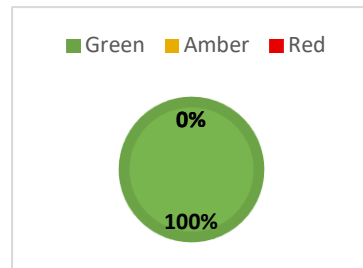
e) The Business of Improving the Business

f) Customers

g) Business Statistics

h) Special events, achievements of note, celebrations

9. Stormwater and Drainage



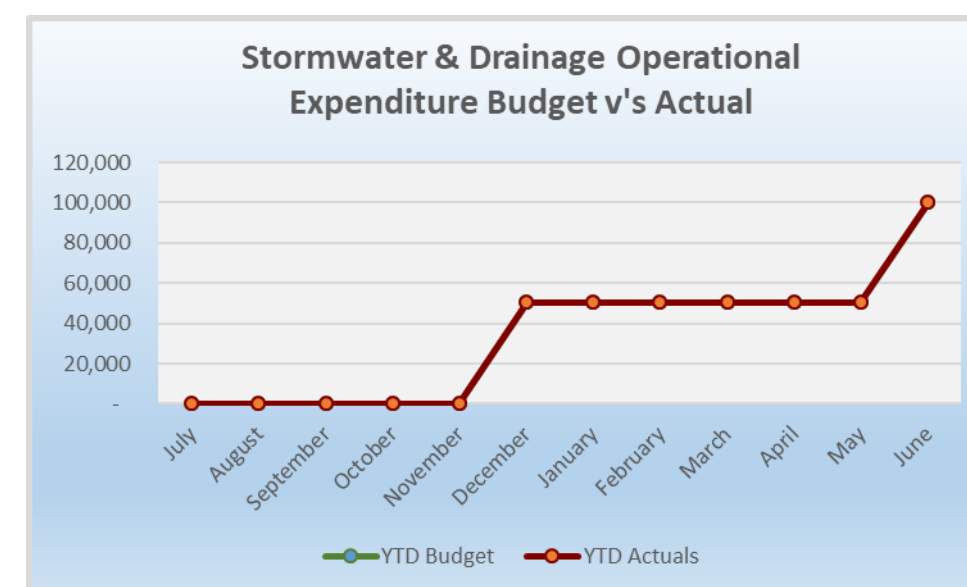
Under the 4 year Delivery Plan *Stormwater and Drainage* relates to ongoing management and improvement of all stormwater infrastructure, gross pollutant traps, natural urban waterways and erosion control apparatus. The Office of the Director Infrastructure directly oversees the outcomes.

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.	<i>B:MAPP C:MAPP D:MW</i>			+1	Project scopes are being prepared for storm water asset renewals for the 2021/22 financial year based on upgrading drainage pits.
	Deliver Business improvements, recognising emerging risks and opportunities.	<i>B:MAPP C:MAPP D:MW</i>			+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.	<i>B:MAPP C:MAPP D:MW</i>			+1	Asset replacement projects are in accordance with the adopted annual budget limitations.

b) Budget

COA	20/21 Review 3 Budget	20/21 YTD Actuals June	20/21 Percentage Spent (Review3)
Stormwater & Drainage	257,745	63,139	24.50%
1. Operating Income	(72,566)	(70,481)	97.13%
2. Operating Expenditure	100,111	100,082	99.97%
3. Capital Income	0	(1,855)	0.00%
4. Capital Expenditure	230,200	35,392	15.37%
8252502. Drainage Pits - Upgrade	63,000	35,292	56.02%
8252509. Rouse Street - Design & Investigation	100,000	0	0.00%
8252523. Urban Culverts Renewal	27,200	0	0.00%
8252525. Stormwater Works Investigation	0	60	0.00%
8252526. Stormwater Pipe Renewal	40,000	41	0.10%



c)

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

East Street drainage pit upgrade in Tenterfield has been completed.

Stephen Street drainage pit work in Urbenville is almost complete with restoration and removal of safety barriers to be done.

Welch Street drainage pit work in Urbenville is almost complete with restoration and removal of safety barriers to be done.

Emerging Issues, Risks and Opportunities

Resources are limited due to additional grant funded works and delays have been experienced in material supply. Council is awaiting delivery of products ordered some months ago which is reflected by similar delays experienced by external parties also.

The Business of Improving the Business

Scoping and programming of works aims to prioritise delivery of the capital works program and this is a focus going forward into 21/22.

Customers

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

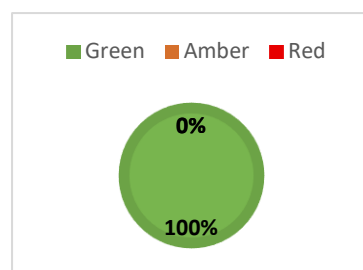
Business Statistics

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.

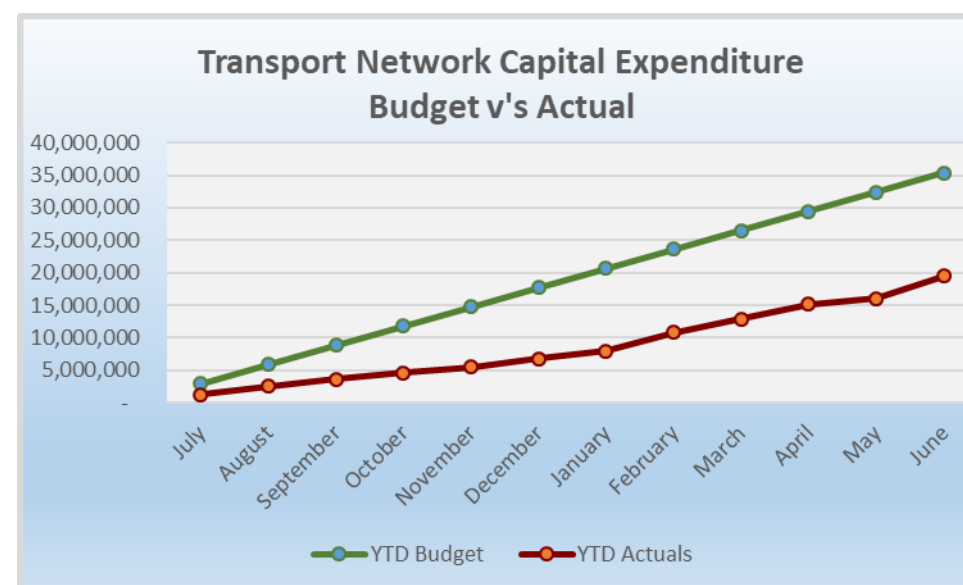
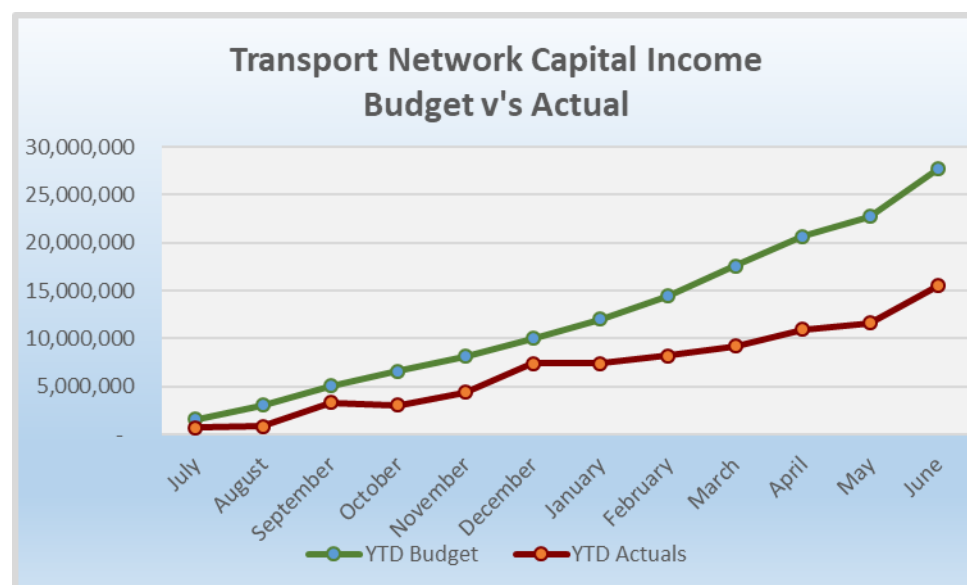
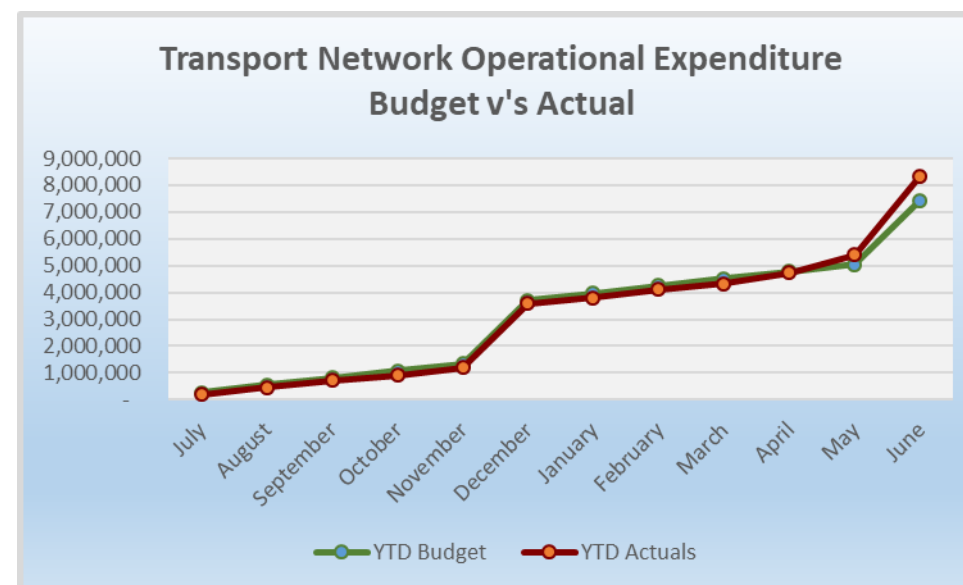
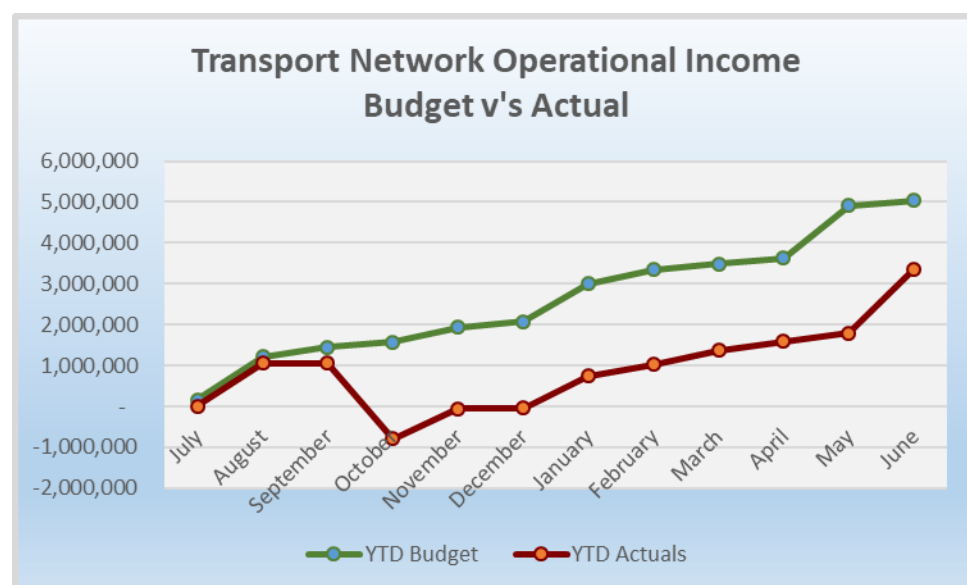
a) Delivery and Operational Plan precis

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	Review and implement the Road Network Management Plan and the Road Network Asset Management Plan.	B:MAPP C:MAPP			+1	A review of the Road Network Management Plan is being undertaken.
Quarries and stockpiling: A - Director Infrastructure	Deliver Business improvements, recognising emerging risks and opportunities.	B:MW C:MW D:MW			+1	Project delivery is scheduled to gain efficiencies. Projects are undertaken utilizing internal teams and external contractors to deliver projects within grant funding requirements.
Aviation: A - Director Infrastructure Roads, bridges and retaining walls: A - Director Infrastructure	Manage the Transport Network Service of Council in a financially responsible manner in line with Budget allocations.	B:MAPP C:MW D:MW			+1	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 3 Budget	20/21 YTD Actuals June	20/21 Percentage Spent (Review3)
Transport Network	10,203,680	9,114,737	89.33%
1. Operating Income	(5,044,944)	(3,359,046)	66.58%
2. Operating Expenditure	7,432,444	8,352,370	112.38%
3. Capital Income	(27,687,871)	(15,485,578)	55.93%
4. Capital Expenditure	35,382,547	19,485,487	55.07%
6215110. Regional & Local Roads Traffic Facilities	66,731	66,711	99.97%
6215510. Regional Roads Block Grant - Reseals Program.	877,001	434,558	49.55%
6215531. Special Grant Mt Lindesay Road (RMS/Fed)	10,000,000	4,175,499	41.75%
6215548. Restart NSW Funding - Beaury Creek Bridge Replacement - Tooloom Road	1,515,337	849,676	56.07%
6215551. Repair Program 2019/20	491,571	491,571	100.00%
6215552. Roads to Recovery 2019-24	1,645,913	1,686,695	102.48%
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	12,244	87.46%
6215559. Safer Roads Program - Boonoo Boonoo Falls Road	298,000	302,341	101.46%
6215560. Local Roads & Community Infrastructure Program	1,044,335	1,044,335	100.00%
6215561. Fixing Local Roads - Tooloom Road Heavy Vehicle Access	3,996,201	3,832,048	95.89%
6215562. Repair Program 2020/21	565,572	438,409	77.52%
6215563. Federal Stimulus Safety Project 2299 Mt Lindesay Rd	788,000	741,946	94.16%
6215564. Mt Lindesay Rd & Boundary Rd Intersection Safety Signposting	24,800	16,027	64.62%
6215565. Local Roads & Community Infrastructure Program - Extension	869,559	63,265	7.28%
6215566. Developer Contribution Road Works	0	5,876	0.00%
6215568. FLR200241 - Kildare Road (Tenterfield Tourist Route 9)	0	686	0.00%
6220270. Boonoo Boonoo Bridge, Mt Lindesay Road - Restart NSW Funding	2,673,772	1,045,262	39.09%
6220271. Bridges Renewal Program - Deepwater River Bridge Renewal - Torrington Road	1,176,433	20,224	1.72%

COA	20/21 Review 3 Budget	20/21 YTD Actuals June	20/21 Percentage Spent (Review3)
6220272. Bridges Renewal Program - Kangaroo Creek Bridge Replacement - Paddys Flat Rd Nth	1,194,096	6,663	0.56%
6220273. Contribution to Clarence River Bridge (Kyogle Shire)	550,000	0	0.00%
6220274. Bridges Renewal Program - Unknown Creek Bridge (67203) Replacement, Paddy's Flat Rd Nth	730,950	2,051	0.28%
6220275. Emu Creek Bridge Replacement - Hootons Road - Restart NSW Funding	1,773,906	885,851	49.94%
6220276. Bridges Renewal Program - Unknown Creek Bridge (67161) Replacement, Paddy's Flat Rd Sth	700,000	80,256	11.47%
6220277. Fixing Country Bridges - Grahams Creek Bridge Replacement, Grahams Creek Rd	660,000	5,411	0.82%
6220278. Fixing Country Bridges - Washpool Creek Bridge Replacement, Leechs Gully Rd	370,000	742	0.20%
6220280. Restart NSW Funding - Bridge Interim Solutions Project - Expenditure	1,343,529	1,435,552	106.85%
6220500. Urban Streets - Reseal Program	122,000	153,802	126.07%
6220501. Road Renewal - Gravel Roads	620,126	625,367	100.85%
6220503. Gravel Resheets	632,425	550,923	87.11%
6220506. Bridges / Causeways (SRV to 2023/24)	14,000	13,254	94.67%
6220507. Rural Roads - Reseal Program	259,402	201,531	77.69%
6220512. Rural Culverts & Pipes	47,645	23,870	50.10%
6220513. Concrete Bridges	30,000	918	3.06%
6240101. Gravel Pit Rehabilitation	10,251	5,123	49.97%
6240502. Main Street - Complete Final Stage	18,576	17,170	92.43%
6240505. Urbenville Beautification of Main Street	160,000	174,748	109.22%
6240506. Footpath Extension in Drake	20,000	22,448	112.24%
6250600. Purchase of Land - Transport Network	21,000	21,000	100.00%
6. Liabilities	121,504	121,504	100.00%



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 resources have been engaged on the Mt Lindesay Road project, urban and rural road resealing has been undertaken and cooler weather has restricted completion of any further works, LCRI funded initial sealing work continued to complete already prepared road pavement.

Capital Projects

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

LRCI completed works include Castlerag Rd (7.7km), Deepwater Racecourse Rd (800 metres), Hootons Rd (7.4km), Red Hill Rd (3.2 km), Paddys Flat Rd South (2.5km), Billirimba Rd (4 km), Bryans Gap Rd (5.7km), Pyes Ck Rd (3km) and Sugarloaf Rd (2.1 km). McKechnie Rd (2.8km), Morwood (400 metres), Millers Lane (1.2km), Gumflat Rd (1.1km), Nutshell Rd (3km) and Rivertree Rd (2.2km).

Boonoo Boonoo Falls Road is sealed with a majority of the guard rail in place.

Stormwater upgrades have occurred in Urbenville at Welch St/ Beaury Street and Urban/Stephen Street, intersections.

Bridge Works

Interim Bridge Solutions

- Mole River Road bridge at Tablelands Creek is completed and open.
- Boorook Road bridge at Boorook Creek will have the new timber structure transported to site late June.
- Barlows Gate bridge replacement at Acacia Creek is complete and open.
- Black Swamp Bridge on Cataract River has had a new deck replacement.

Torrington Road (Deepwater River) has design completed and contractor is planning to establish on site during July.

Paddys Flat North (Kangaroo Creek) bridge replacement design is 80 % complete.

Mt Lindesay Rd - Boonoo Boonoo River bridge approaches are being constructed during June / July.

Grant Funding sourced for these Projects:

Grant funding has been sought from a number of programs including the Fixing Country Bridges, Fixing Local Roads, Building Better Regions (Infrastructure) Fund, Bushfire Local Economic Recovery Fund, 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 additional contractors are grading roads and undertaking repair and restoration works following the significant rain event in March.

- Grading Schedule

- Eastern Grader – Currently grading Billirimba Road & Billirimba Creek Road followed by the Upper Rocky and Rocky River Roads.
- Northern Grader –Grading Wylie Creek Road and on to Rivertree Rd and tributaries.
- Western Grader – Currently grading Mole River Road followed by Beardy River Road and Reedy Creek Road.
- Central Grader – Nutshell Road sealed followed by Jennings town streets (awaiting dry back). Grading Barney Downs Road, Finns Road, Black Swamp School Road, Wellington Lookout Rd, followed by LRCI preparation for seal of Black Swamp Road.
- Other roads that are receiving attention with local contractors to rectify storm event damage, now and into the future, include Pyes Creek, Upper Mole, Woodside, Silent Grove, Back Creek, Bald Rock, Snakes Valley, Gilgurry, Main Camp, Old Main Camp, Morgans Creek, Scrub, Rockdale, Sawyers Gully & Back Creek Roads.
- Many roads have had minor repairs.
- Pavement Repairs are occurring on Rivertree Road and programmed for Cullendore Road, Harrigans Lane and Bruxner Way.

- Council crews along with local contractors are completing flood damage on roads as part of Council's programmed works. *The entire LGA suffered significant damage in the rain event and crews are working as quickly as possible to address a wide range of issues across the Shire. It will take several months to attend to all damage and we ask that residents are patient as we progressively undertake repairs and restoration.*

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

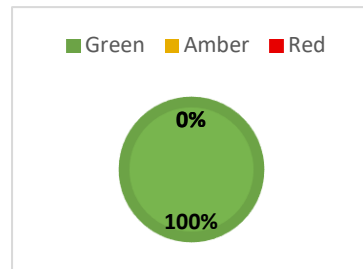
Customer matters are dealt with on a priority basis where resources are available.

Business Statistics

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

Special events, achievements of note, celebrations

21. Plant, Fleet and Equipment



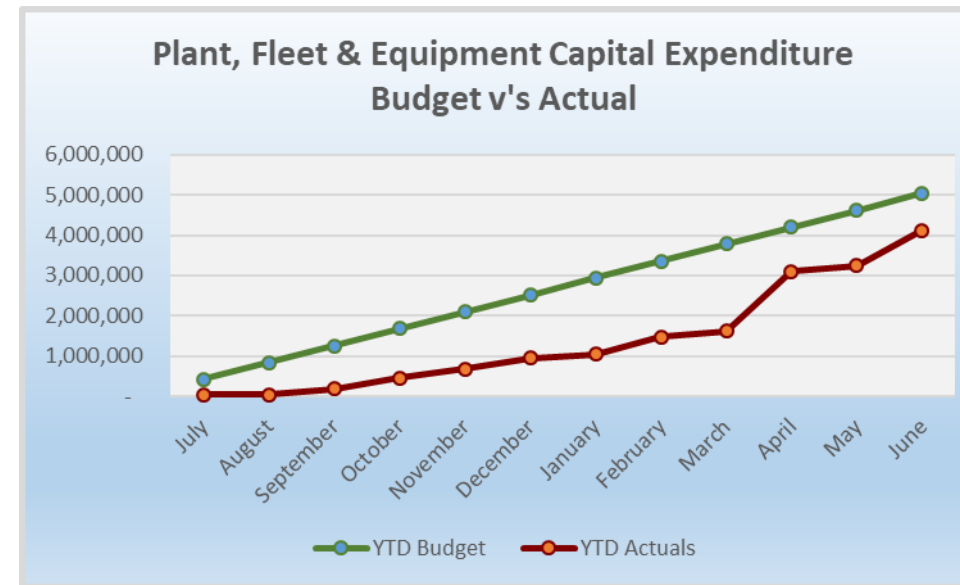
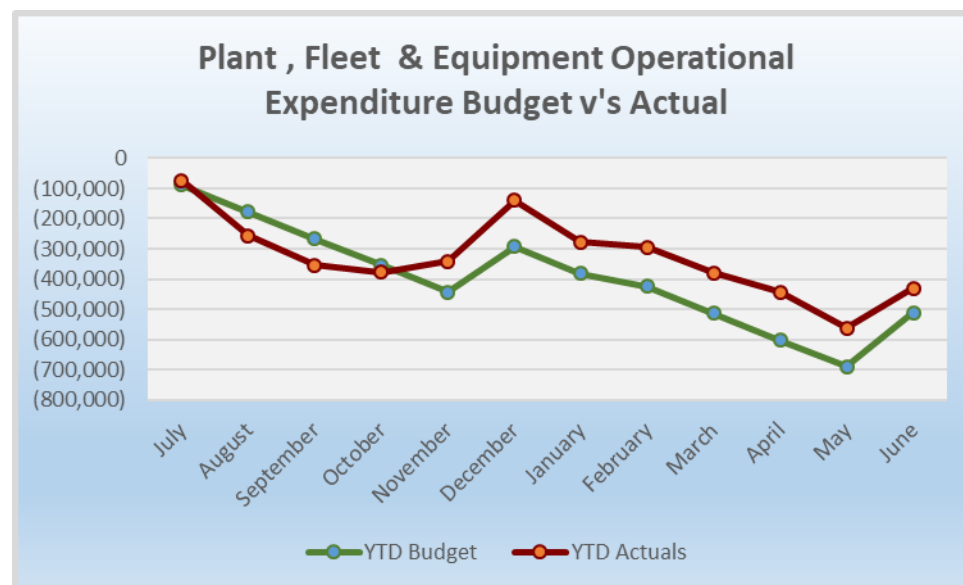
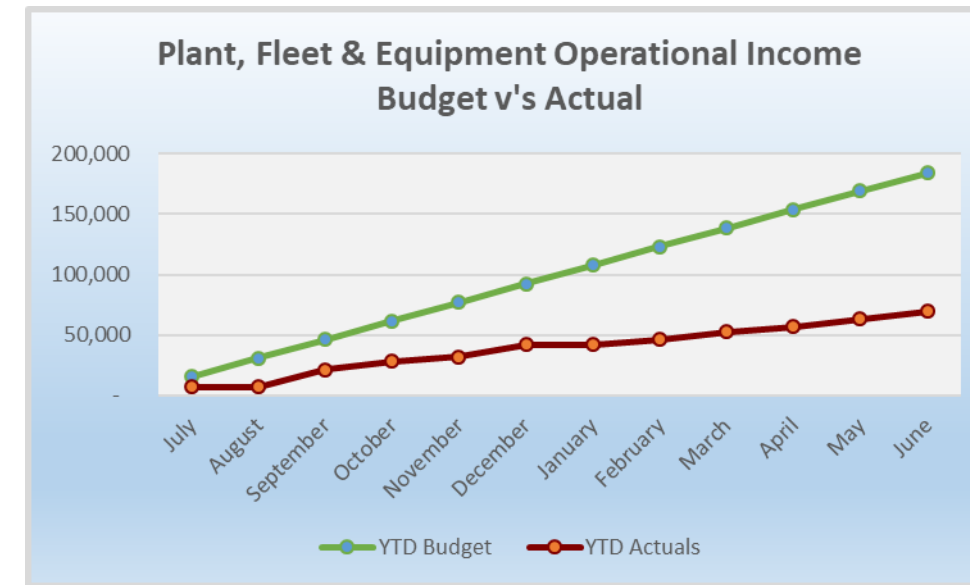
Under the 4 year Delivery Plan *Plant, Fleet and Equipment* relates to: effective provision and management of plant, fleet, equipment, store and depots; and tendering and procurement. The Office of the Director Infrastructure directly oversees these outcomes.

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 report before council.
	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 remained on budget across the fleet during the year closing out slightly over expended. And utilisation has increased significantly closing out the year with a surplus.
	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 95% 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 continues to achieve its benchmarks in this area.

b) Budget

COA	20/21 Review 3 Budget	20/21 YTD Actuals June	20/21 Percentage Spent (Review3)
Plant, Fleet & Equipment	1,838,751	1,282,957	69.77%
1. Operating Income	(184,500)	(69,783)	37.82%
2. Operating Expenditure	(510,327)	(431,118)	84.48%
4. Capital Expenditure	5,036,985	4,113,361	81.66%
6210500. Public Works Plant - Purchases	5,014,391	4,090,767	81.58%
6210502. Minor Plant Purchases	22,594	22,594	100.00%
8. WDB of Asset Disposals	(2,503,407)	(2,329,502)	93.05%



Operational Income:

Recovered through plant charges, fleet income is indicating a 1.68% surplus for the year which is a fantastic result more than compensating for the slight over spend in operational expenditure

Operational Expense:

Fleet operational expenditure was 0.87% over expended for the Financial Year which is a very positive result considering at one point it was 11% over.

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**
- 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 – **Completed**, Report before council.

d) Emerging Issues, Risks and Opportunities

Some asset renewals will carry forward to the new financial year with a shift in asset type likely due to slight operational adjustments.

e) The Business of Improving the Business

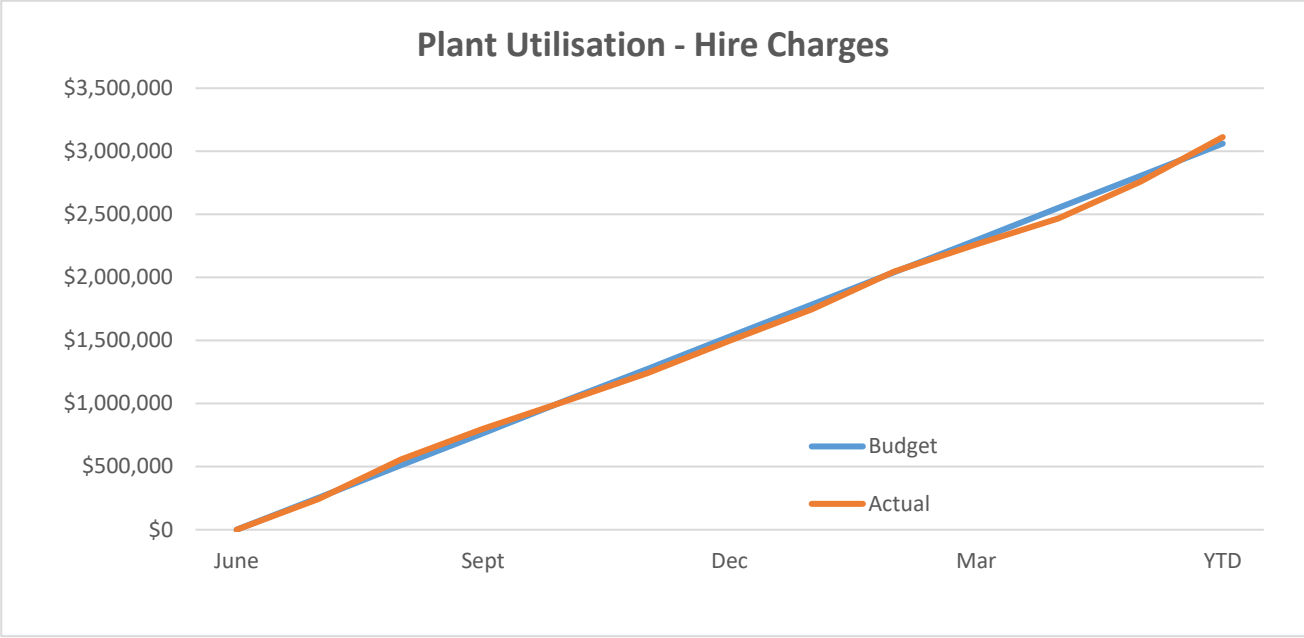
Nil.

f) Customers

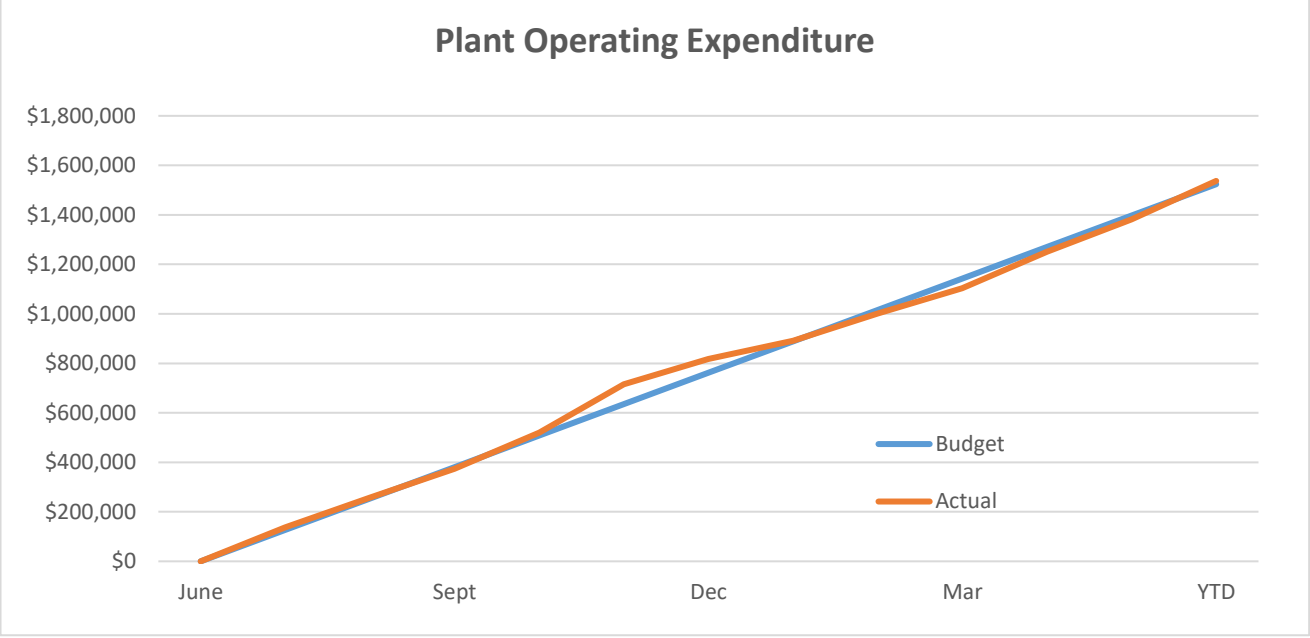
Support to all internal customers is ongoing, including mechanical and technical assistance, and provision of fleet assets through a system of internal hire. Ongoing support to the Rural Fire Service is provided by means of scheduled servicing and repairs to all appliances within the Tenterfield LGA.

Preparations for off season maintenance have started at the Memorial Baths with the removal of the main reticulation pump.

g) Business Statistics



Fleet utilisation has closed out the year indicating a 1.68% surplus for June.

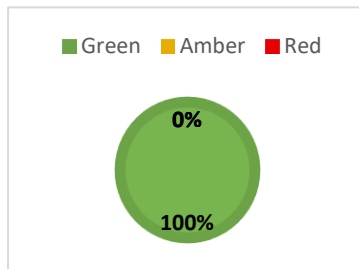


The plant operating expenses closed out the year 0.87% over expended for June.

h) Special events, achievements of note, celebrations

NIL.

22. Waste Management

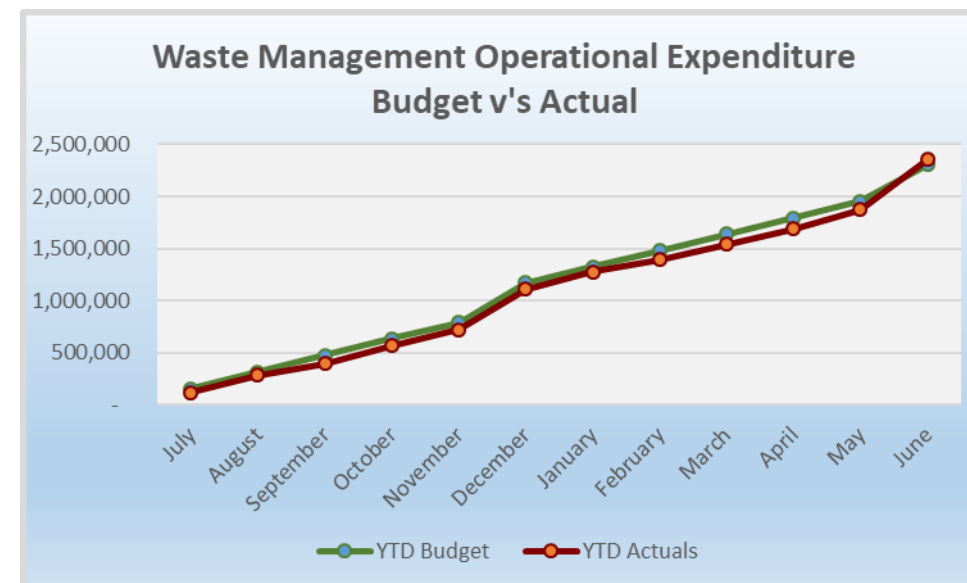
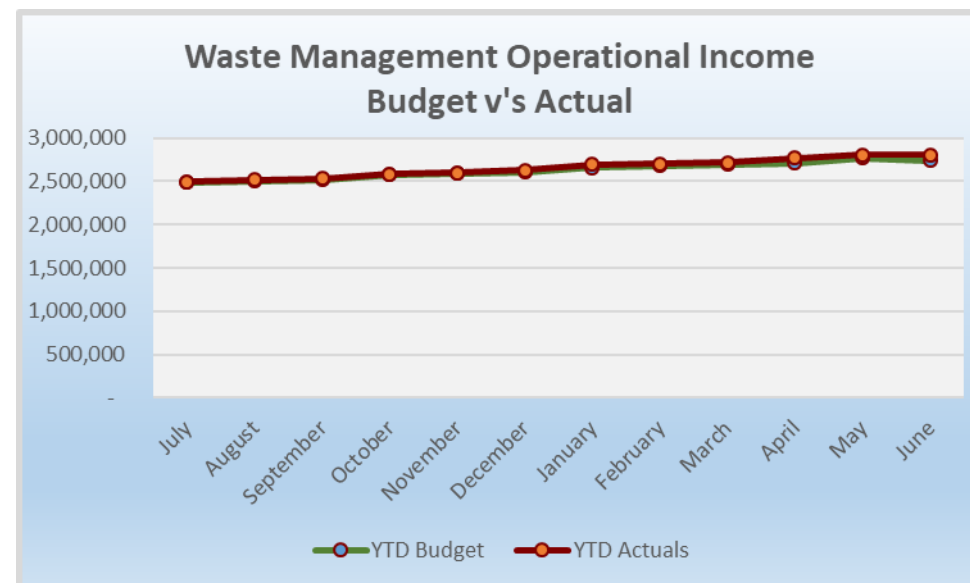


Under the 4-year Delivery Plan *Waste Management* relates to ongoing and sustainably managing waste: reduction; recycling; landfill remediation and development; and public education. The Office of the Chief Operating Officer directly oversees the outcomes.

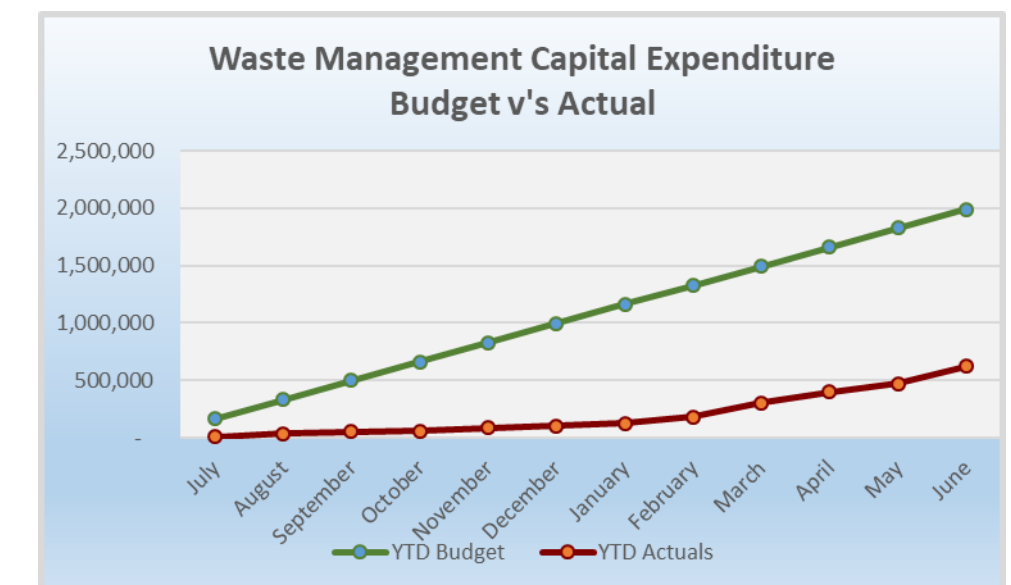
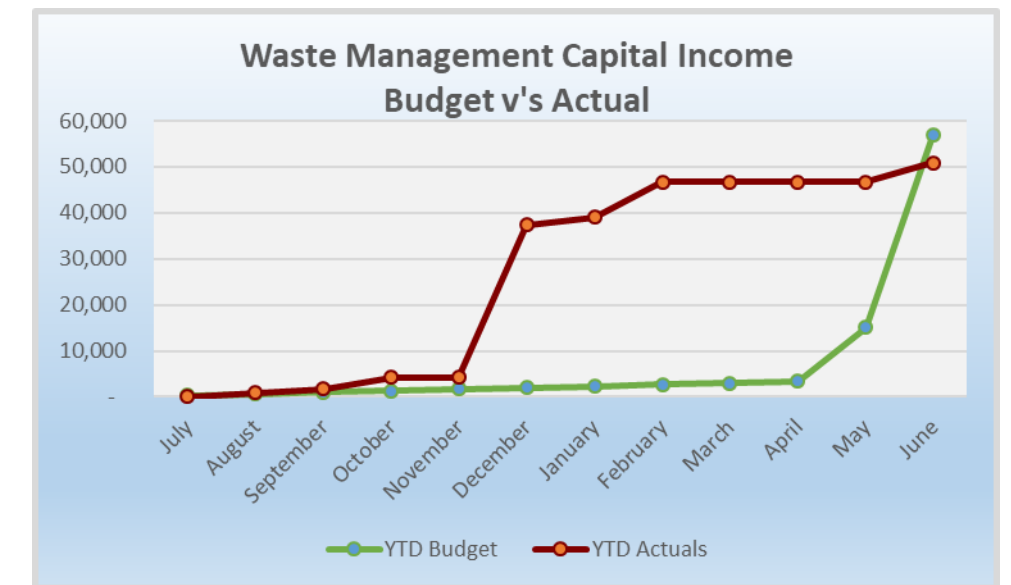
a) Delivery and Operational Plan precis

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.	<i>B:MWW D:MWW</i>			+1	Ongoing operations with delivery in-line with Waste Management strategy.
	Deliver Business improvements, recognising emerging risks and opportunities.	<i>B:MWW C:MWW D:MWW</i>			+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.	<i>B:MWW D:MWW</i>			+1	Continuous review of best fiscal practice for managing Waste Services and maintaining budgets

b) Budget



COA	20/21 Review 3 Budget	20/21 YTD Actuals June	20/21 Percentage Spent (Review3)
Waste Management	1,650,226	248,960	15.09%
1. Operating Income	(2,737,990)	(2,820,835)	103.03%
2. Operating Expenditure	2,307,323	2,352,263	101.95%
3. Capital Income	(56,881)	(50,887)	89.46%
4. Capital Expenditure	1,992,426	623,072	31.27%
7080500. 240L Wheelie Bins	2,000	6,408	320.38%
7080503. Industrial Bins	40,000	8,775	21.94%
7080553. Boonoo Boonoo - New Cell Construction	743,000	86,101	11.59%
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	14,804	0.00%
7080558. Tip shop - Drake, Liston & Tenterfield	24,986	44,203	176.91%
7080559. Green Waste Hungry Bin - School Trial	3,598	3,677	102.20%
7080561. Boonoo Boonoo Landfill - Environmental Improvements	31,700	19,680	62.08%
7080563. Torrington - Landfill Closure & Transfer Station Construction	119,872	334,667	279.19%
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	46,863	33.99%
7080720. Mingoola - Open Transfer Station	70,000	40,577	57.97%
7080731. Torrington Landfill - Access Road	75,000	9,514	12.69%
7080732. Torrington Landfill - Convert to Transfer	70,000	1,840	2.63%
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	5,727	0.00%
6. Liabilities	145,348	145,347	100.00%



Capital Income:

On track

Capital Expenses:

Revised schedules providing balance.

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 that 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 and new Tip shop. The Official opening of the Torrington Waste Transfer Station (WTS) was scheduled for March, however delayed until May 2021.

The Operational opening of Torrington was delayed in June expected late July-August 2021, installation of tip-shop gates, office site handrail, tank stand and are septic complete with industrial bins with hungry boards (extension shrouds) has commenced with 6 remaining, safety car stops, handrails have arrived, manufacture of stairs (thanks to fleet), office facilities and power connections are pending equipment delivery (Figure 1 to 3).



Figure 1, 2 & 3 New Site office stairs, Tip shop gates and water tank stand installation.

Upgrade 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 Hughes, 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 continued this month with expansion of cell 5 and reconstruction of cells 1 and 2 wall works (Figures 4 to 7).



Figure 4, 5, 6 & 7 View north side of cell 1 and view south to cell 5, view north of cell 5 and top view of working cell 1 and 2.

Additional issue with leachate pipe from Cells 1 & 2 with rockfall disjoining pipe. The Water and Sewer team activated an emergency plan and where able to bind and concrete encase the pipe (Figure 8 to 10). The Waste team thanks the Water and Sewer team for their effort and speed in repairing pipe. Future work includes relocation of pipe and valving.



Figure 8, 9 & 10 Exposed leaking pipe, Water and Sewer crew and repaired encased pipe.

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 was completed in May 2021, [automatic feature completed](#).

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.

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 where 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.

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.

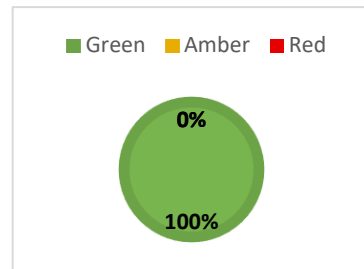
Council Staff have started preparation to name the newest member of our Waste Fleet the new Front Loader which has a cost of \$488k and is already on the job. To engage with the community, initially Staff where invited to provide an initial list of names, these have been provided to Councils Director 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. [Voting was close however the new truck's name will be Big Al. A draw was held from the winner's pool with three lucky entrants each receiving \\$30 Tenterfield True Vouchers.](#)

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 Councils Acting Waste Supervisor Trent Airs Achieved an award for outstanding performance in the Objective Leader, Leadership Program.

23. Water Supply

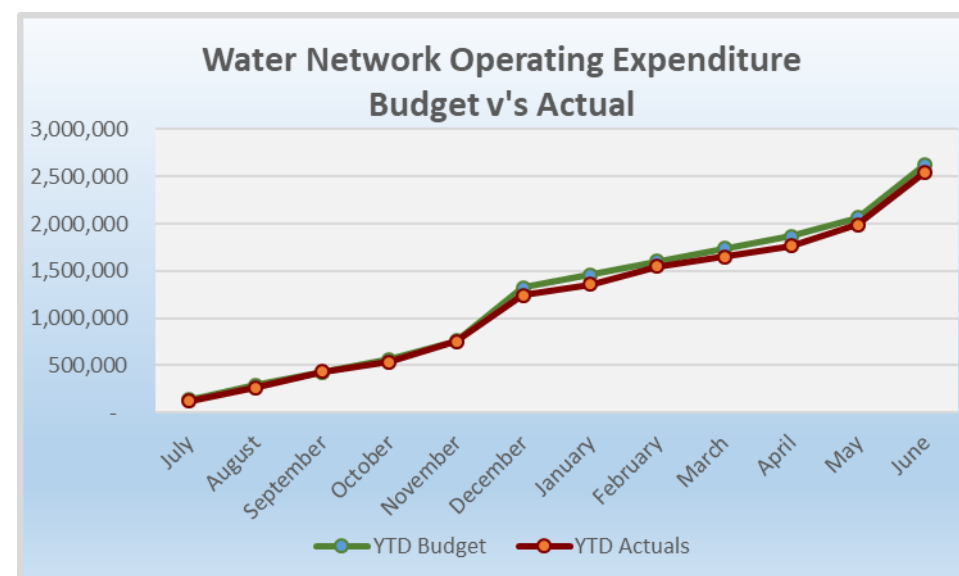
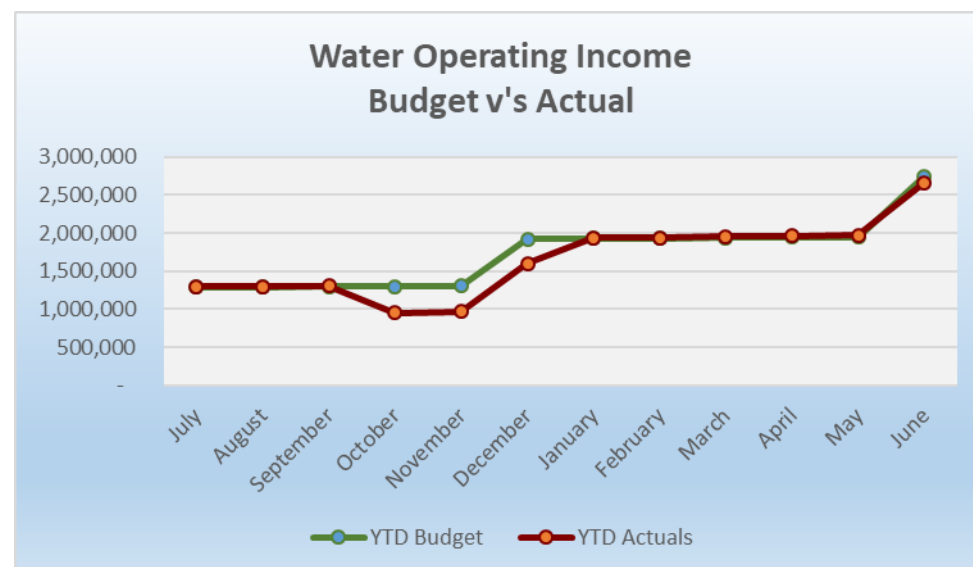


Under the 4-year Delivery Plan *Water Supply* relates to: ongoing water catchment, storage, treatment, distribution, monitoring, regulating, reporting, compliance, charging and administration. The Office of the Director Infrastructure directly oversees the outcomes.

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



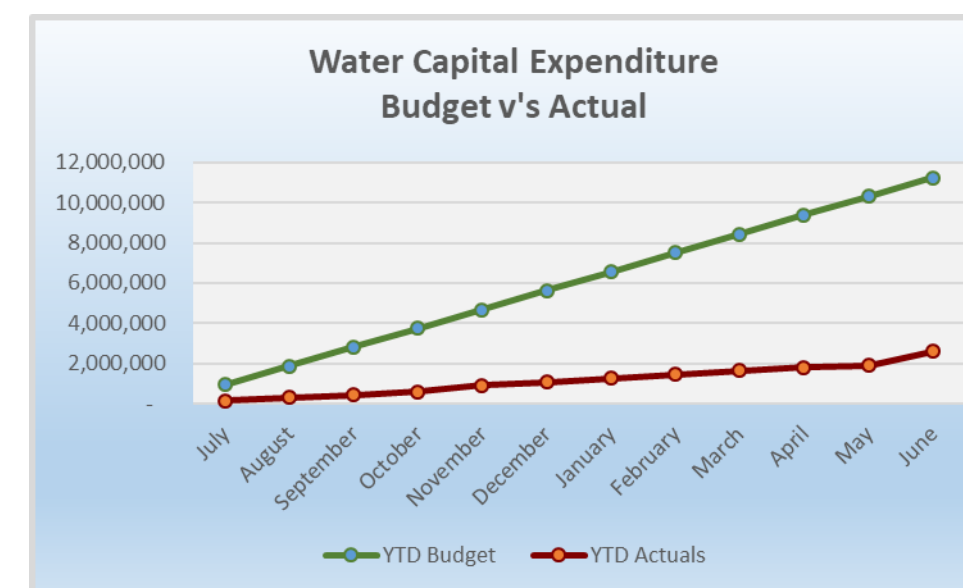
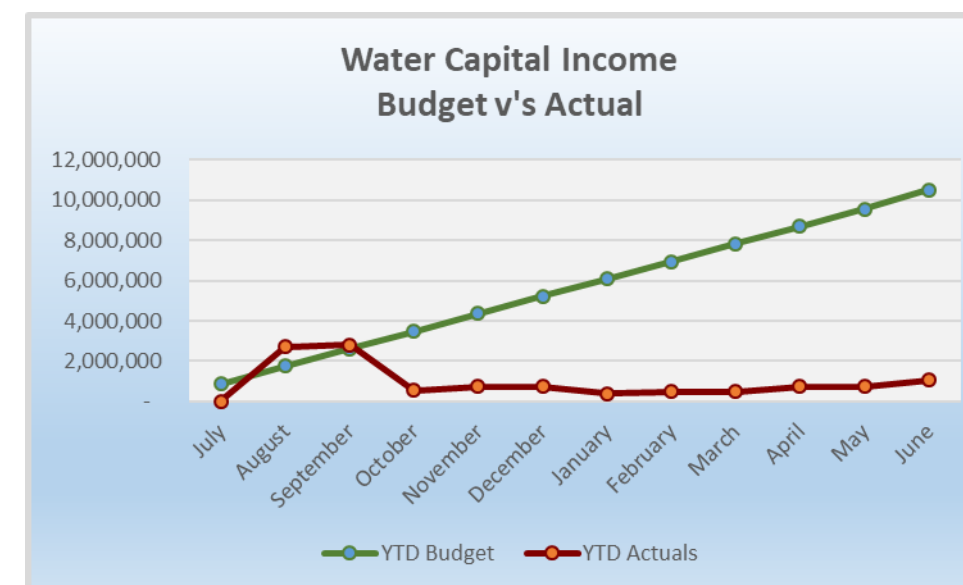
COA	20/21 Review 3 Budget	20/21 YTD Actuals June	20/21 Percentage Spent (Review3)
Water Supply	852,379	1,678,784	196.95%
1. Operating Income	(2,745,335)	(2,663,240)	97.01%
2. Operating Expenditure	2,629,622	2,544,815	96.77%
3. Capital Income	(10,523,157)	(1,063,178)	10.10%
4. Capital Expenditure	11,247,390	2,600,972	23.13%
7484505. Tenterfield Mains Replacement	453,134	724,846	159.96%
7484506. Tenterfield Meter Replacement	21,500	171	0.79%
7484515. Tenterfield Flood Warning System - Capex	200,000	136,723	68.36%
7484521. Tenterfield Water Treatment Plant Design	0	2,485	0.00%
7484522. Tenterfield Water Treatment Plant Construct	9,490,153	611,911	6.45%
7484532. Tenterfield Water Supply - Drought Augmentation	917,809	1,045,799	113.95%
7484533. Water Network Mapping Improvements	20,000	0	0.00%
7484534. Tenterfield Apex Park Bore Dispenser	30,000	33,060	110.20%
7484801. Urbenville Mains Extension	5,000	0	0.00%
7484810. Urbenville Off Stream Storage Install, Pipework, Commission	0	16,000	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	1,200	4.29%
7484901. Jennings Mains Replacement	33,557	0	0.00%
7484950. Legume Catchment - Water Supply Options Study	5,000	5,000	100.00%
6. Liabilities	243,859	259,415	106.38%

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 [July 2021](#).

Bore line project is continuing with second pad formed at Archery, well head and controller installed. Shirley Park has been formed with new flood tower. [East Street has new well head constructed with installation of pump and controller \(Figure 1 to 4\). The water and Sewer crew thanks the Works, Bridging crew for assisting with installation as well as Council's contractors MB industries and Mini Earthworx.](#) Testing of the main controller at Museum/RFS is complete with electrical and electronic components working efficiently. [Bore for the Rugby club has progressed with well head construction. Metering for archery field is pending installation next month. Fencing the compounds for the bores and finalisation of the bore on the common with Shirley park connection to new line remain. Testing requirements by NWS Health are pending waste disposal requirements by EPA.](#)



Figure 1, 2, 3 & 4 Installation of East Street bore, Council Staff and contractors Mini Earthworx and MB Industries

Works have commenced for the New Water Filtration Plant on Scrub Road, the project was awarded to contractors LC Water. Final designs have progressed with [60% of plans under review](#). To ensure the timeframes for the project initial site establishment and preliminary groundwork has commenced. Councillors, Staff, Minister Melinda Pavey and Council's Major Peter Petty conducted a Sod-turning event this month to commemorate the commencement of the program for the New Water Treatment Plant.

Figure 5, 6, 7 & 8 Preparation for Sod turning, Minister Melinda Pavey turning the Sod, Excavators undertaking site preliminary groundwork and Sign for the project.

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](#). Smartwater are undertaking another 'Water Night 2021' details pending.

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 were also released into the dam in February and a further 300 tagged and 200 untagged trout ranging in size from 25-30cm were released late this month.

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

f) Customers

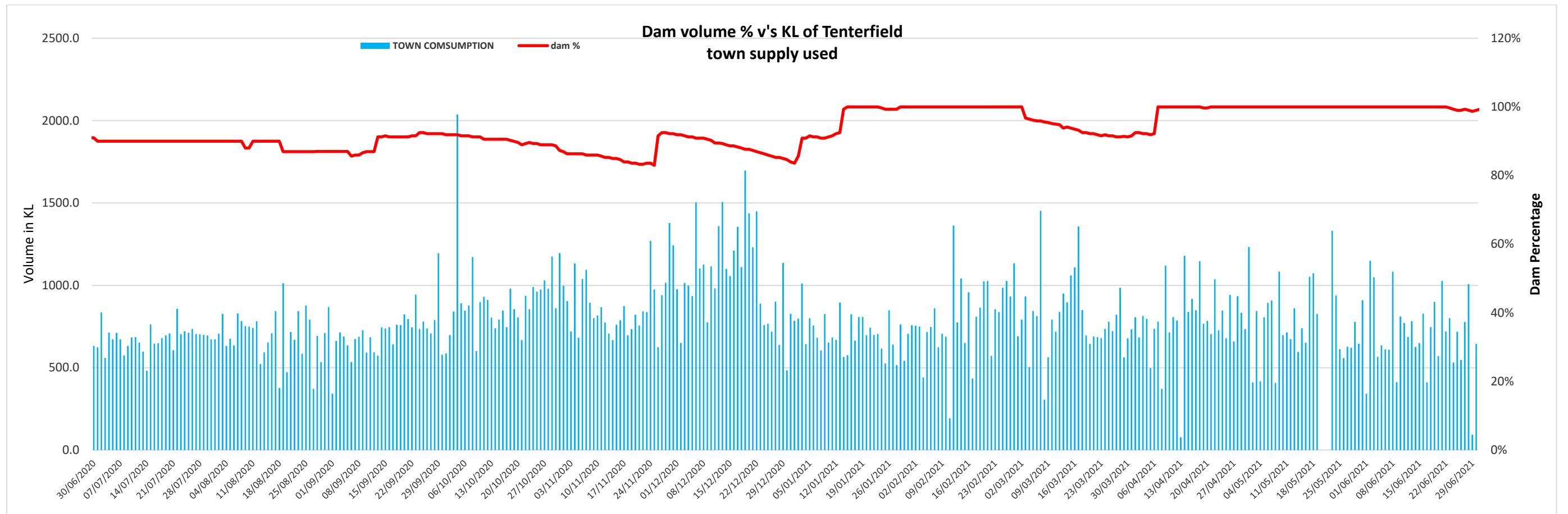
Water supply, is provided to the community under Australian Drinking Water Guidelines (ADWG), current usage at Tenterfield is currently [708 KL/day decreasing by 160 KL/day](#).

g) Business Statistics

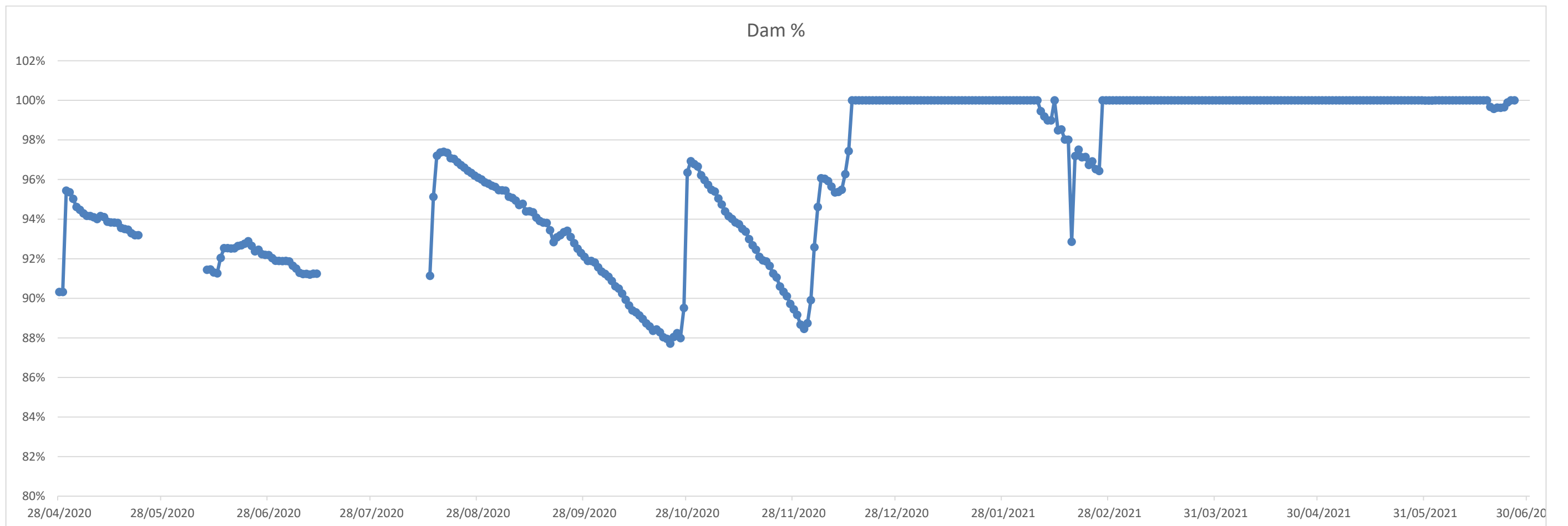
Tenterfield Dam Level is [100%-new data loggers place level at 100%](#); Urbenville Tooloom Creek Level is [100%](#).
[Meter Reading was undertaken in the October/November and April/May.](#)

Tenterfield [0 major main 1 at Jennings and section 67 at Jennings Base, 3](#) new service connections and [4 at Jennings](#) including meter [0](#) meter repairs and [5](#) broken services repaired. Urbenville had [0 major main](#) broken main repairs, mains flushing occurred in [1](#) location, [0](#) meter replacement and [2](#) broken service repaired [1](#) hydrant replacement from damage. [Water meter readings have been undertaken this month completion next month.](#)

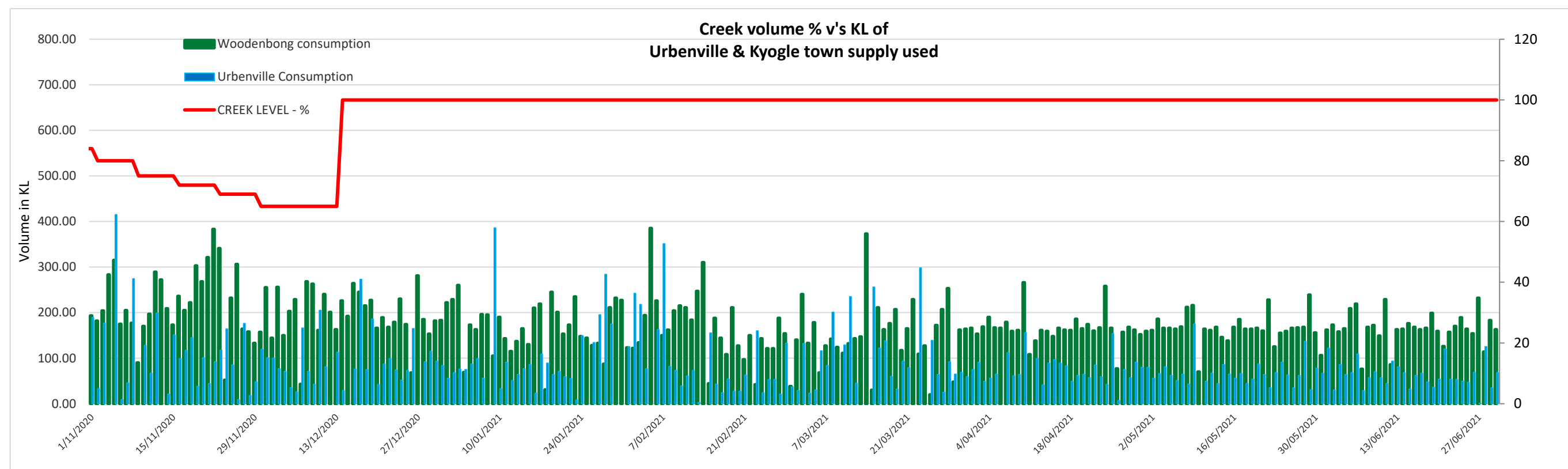
[Tenterfield Dam capacity and consumption graphs are provided below \(Graph 1\); the new data logging probes to assist with raw water information are on-line and delivering a variety of information including a more precise depth measure, allowing dam percentage to be measured more accurately \(Graph 2\). 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



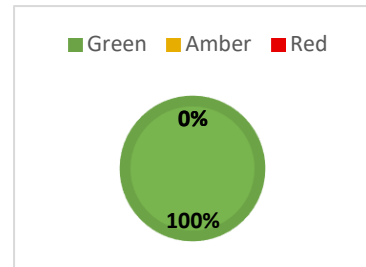
Graph 3 Urbenville & Kyogle Consumption Vs Creek Percentage Level

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



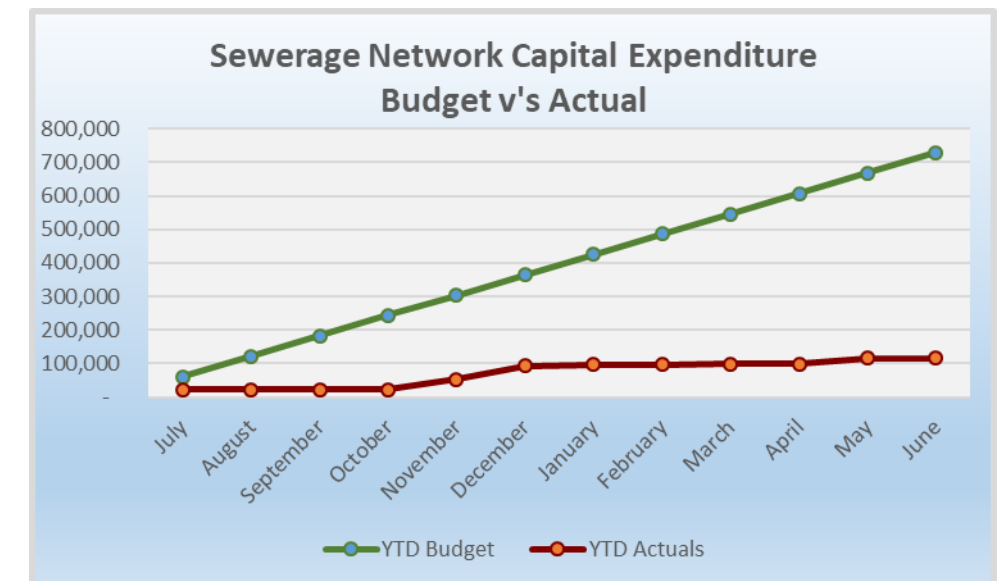
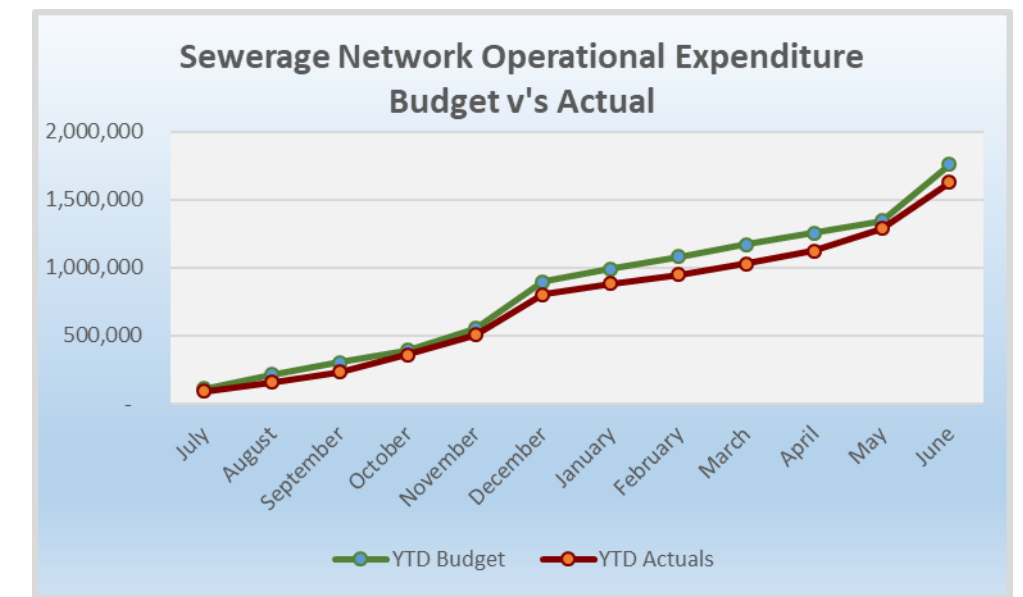
Under the 4-year Delivery Plan *Sewerage Services* relates to: ongoing catchment, transportation, and treatment; monitoring, reporting, environmental compliance and emergency management; trade waste and commercial; fees and charges; public education and administration. The Office of the Director Infrastructure 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 3 Budget	20/21 YTD Actuals June	20/21 Percentage Spent (Review3)
Sewerage Service	(11,293)	(829,912)	7348.90%
1. Operating Income	(2,568,249)	(2,642,155)	102.88%
2. Operating Expenditure	1,756,665	1,626,981	92.62%
3. Capital Income	(15,000)	(16,326)	108.84%
4. Capital Expenditure	728,994	115,291	15.82%
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	49,535	32.04%
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%
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	86,297	100.00%



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 finalisation occurred in June with Council Contractors Fitt expected to commence works in July 2021.

RFQ for relining has been released in July, Tender submissions, assessment and award expected in August 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 has been completed in 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.

Due to increasing demands for infrastructure renewals and replacements utilising poly pipe a new butt-welding larger unit is expected to be purchased next month in July 2021.

f) Customers

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

Sewer connections 3 at Tenterfield 0 Urbenville; Blockages were reported and cleared at 3 locations in Tenterfield and 0 in Urbenville including 0 broken main repair, with 0 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, 0 broken main repairs and 0 effluent line repair in Urbenville in this reporting period.

The replacement pump for the Mixed Liquor tank at the Tenterfield Sewerage Treatment Plant (STP) was installed.

Switching was replaced as the decant upper limit switch and effluent pump controller at Urbenville.

g) Business Statistics

Average time for response to sewer chokes remains at 20 minutes while the median response time is at 40 minutes.

h) Special events, achievements of note, celebrations