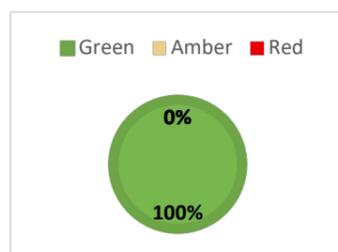


1. Civic Office



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	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><i>Collaboration between entities: State/Fed Gov, Joint Organisation, MOU's:</i> 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>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 (Toooloom 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><i>Governance framework strategy, management & development (including registers and monitoring):</i> 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>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 programmed 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>Advocate for health services throughout the Region and ensure future government planning aligns with community needs.</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>

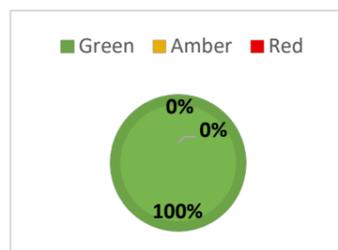
<p>Collaboration between entities: State/Fed Gov, Joint Organisation, MOU's: A – Chief Executive</p>		<p>Council continues to advocate for improved health services in the area. Recently a submission was made to the Health outcomes and access to health and hospital services in rural, regional and remote 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 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>
<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>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>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> <p>The Bruxner Way reclassification is now at the priority submission stage. It has proven to be a slow process, but at least the process is now well underway.</p>
<p>DP1.7) Mayor, Councillor and Committee support</p> <p><i>Mayoral, councillor and committee support: A – Chief Executive</i></p>	Continue to develop the professional relationship between Council's elected body and Council's operational organisation.	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.	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.	Ongoing.
	Provide media liaison, manage branding, corporate image and corporate affairs through media.	Ongoing through publication of fortnightly Your Local News, regular media releases and publications from Tourism.

Performance Measures

Description	Measure	Benchmark	Target	Progress as at Jun 2021
Councillor attendance at Council Meetings	%	80%	90%	86%
Implementation of the Delivery Program	%	80%	90%	92%

2. Organisation Leadership



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

a) Delivery and Operational Plan Precipis

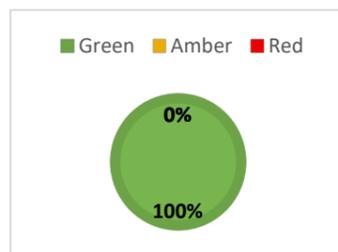
4 Year Delivery Program	1 Year Operational Plan 20/21	Comments: (Business Manager to provide short precis.)
DP2.01) Collaborate and deliver resources with other organisations to ensure a variety of cost effective services across the service area. <i>Collaboration between entities: State/Fed Gov, Joint 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.	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.	Complete.
	Corporate advertising and communications, council publications and web site. Internal communication strategy, management and delivery.	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.	<p>Council successfully implemented a new:</p> <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) <p>Council will this year be implementing the following:</p> <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 <p>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.</p>
	Manage the Organisational Leadership Service of Council in a financially responsible manner in line with Budget allocations.	Ongoing.
DP2.03) Deliver and facilitate leadership in strategic planning and implementation <i>Strategic direction planning: A – Chief Executive</i>	Review of Community Engagement Strategy and ongoing delivery.	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.

<i>Community engagement: A – Chief Executive</i>		
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Performance Measures

Description	Measure	Benchmark	Target	Progress as at Jun 2021
Compliance with all legislative requirements.	%	100%	100%	100%
Audit and Risk Plan completed.	%	80%	90%	95%

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

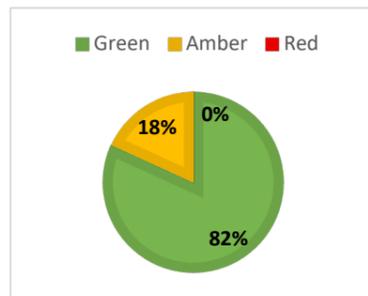
4 Year Delivery Program	1 Year Operational Plan 20/21	Comments: (Business Manager to provide short precis.)
DP3.01) Engage with the community and develop partnerships with relevant organisations. <i>Community and cultural capacity building: A – Chief Executive</i> <i>Community engagement: A – Chief Executive</i>	Implementation of the Community Engagement Strategy.	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.	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.	Support continues.
	Support facilities and activities to improve the physical and mental health of the community.	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.	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.	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.	Ongoing advocacy.
DP3.07) Support community organisations that develop and maintain a range of facilities that meet the diversity of community needs, interests and aspirations. <i>Volunteer recruitment and placement: A – Chief Executive</i> <i>Community grants: A – Chief Exe.</i> <i>Community and cultural capacity building: A – Chief Exec.</i>	Support community organisations, groups and events to provide a wide range of activities.	Wide range of community organisations continue to be supported.

Community events: A – Chief Executive		
DP3.08) Encourage and support activities focusing on the wellbeing of our residents in Tenterfield Shire. Community events: A – Chief Executive	Promote and support activities that highlight community wellbeing.	Community wellbeing activities are supported and promoted.
DP3.09) Enrich the community by supporting a variety of diverse cultural events and activities. Community grants: A – Chief Executive Sponsorship: A Chief Executive	Maintain communication and relationships with various community organisations.	Ongoing positive partnerships with various community organisations.
	Deliver Business improvements, recognising emerging risks and opportunities.	Emerging risks are considered, recognized and emerging opportunities are pro-actively targeted.
	Manage the Community Development Service of Council in a financially responsible manner in line with Budget allocations.	The Community Development service of Council is managed financially responsibly.

Performance Measure

Description	Measure	Benchmark	Target	Progress as at Jun 2021
Number of community activities supported.	#	3	4	4
Number of committee/community meetings.	#	5	10	12 (approx)

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	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.	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.	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: What day of the week are people visiting?
	Manage the Economic Growth and Tourism Service of Council in a financially responsible manner in line with Budget allocations.	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.	Facilitate and support the delivery of business training, workshops and forums in conjunction	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.

<p><i>Sponsorship: A – Chief Executive</i></p>	<p>with the Tenterfield Chamber of Tourism, Industry and Business.</p>	
<p>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></p>	<p>Support future proposals for improved telecommunications infrastructure.</p>	<p>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.</p>
<p>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></p>	<p>Support local agricultural events and investigate an appropriate event that showcases the Tenterfield agricultural district and industries.</p>	<p>2021 Tenterfield Show date: 6 February 2022 Tenterfield Show date: 4 & 5 February</p>
<p>DP4.05) Promote Tenterfield Shire as a tourism destination. <i>Sponsorship: A – Chief Executive Tourism: A – Chief Executive</i></p>	<p>Development, management and delivery of the Destination Marketing Plan and marketing campaigns for Tenterfield Shire.</p>	<p><i>Guiding strategic plan: Tenterfield Shire Council Destination Management Plan 2014-2017</i></p> <p>Ongoing planning and implementation of destination marketing campaigns and projects.</p> <p><u>National Bushfire Recovery Grant Funded Projects</u> Projects to be delivered by end June 2022</p> <p>Completed:</p> <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 <p>In-progress:</p> <ul style="list-style-type: none"> • Winter Campaign 2021 • Tenterfield Shire Villages Videos – <i>Discovering our Hidden Gems</i> • Regional & Tenterfield town map <p>Pending:</p> <ul style="list-style-type: none"> • Spring Campaign 2021 • Summer Campaign 2021/22 • Autumn Campaign 2022 • Additional stock images – autumn photos • Regional photo shoot • Business Photos • Scenic Drives Brochure • History & Heritage Booklet • Attraction Brochures <p><u>Social Media</u> Regular content continues to be published via the Visit Tenterfield social media accounts and website, which continues to see strong engagement. Majority of content we share is user-generated content, of which there is currently a lot of to share, which is an ideal position to be in. This can be attributed to our social media engagement with our target audiences and ongoing advocacy to visitors and local business operators to engage with our social media accounts and hashtags.</p>

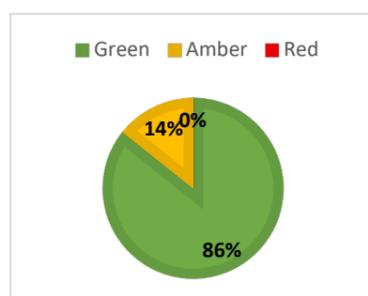
		Business/tourism operators are encouraged to tag their social media posts and stories with @visittenterfield and use the hashtag #tenterfieldtrue to increase visibility of their content, including to Council so that we can share their content with our wider visitor network.
DP4.06) Plan and lobby for affordable transport options to encourage access to our Shire. <i>4.02 Community and cultural capacity building: A – Chief Executive</i>	Advocate transport options for the community.	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. Information on current transport options continues to be provided via the Visitor Information Centre and Visit Tenterfield website.
DP4.07) Partner with our neighbours and stakeholders to deliver a diverse destination proposition for visitors. <i>Tourism A – Chief Executive</i> <i>Business sector development: A – Chief Executive</i>	Maintain partnerships with neighbouring Councils and industry.	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 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. 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.
DP4.08) Facilitate and participate in ongoing partnership activities with the New England High Country, Tenterfield Chamber of Tourism, Industry and Business. <i>Tourism: A – Chief Executive</i> <i>Business sector development: A – Chief Executive</i> <i>Collaboration between entities: State/Fed Gov, Joint Organisation, MOU's: A – Chief Executive</i>	Collaborate and liaise with State, regional and local organisations and businesses on marketing projects and promotions.	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.
DP4.09) Promote the liveability of Tenterfield Shire as a place to live, work and play. <i>Tourism: A – Chief Executive</i> <i>Business sector development: A – Chief Executive</i> <i>Community and cultural capacity building: A – Chief Executive</i> <i>Sponsorship: A – Chief Executive</i>	Deliver marketing activities and events to promote Tenterfield as a place to visit, live and invest.	Information on Moving to Tenterfield (live & invest) included in new Visitors Guide and on Council's website. Tenterfield Industrial Estate website remains live. Marketing activity places focus on promoting Tenterfield as a place to visit, live and invest. Marketing Support – Events - Tenterfield Shire 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. Grant Funding & Marketing Support – Tenterfield Gravel n Granite – 21 August 2021 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/ Grant Funding & Marketing Support – Oracles of the Bush Festival 2022

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.

Performance Measures

Description	Measure	Benchmark	Target	Progress as at Jun 2021
Number of Visitor Information Centre Visitors	#	18,995	19,000	10,127*
Number of Business Events held in conjunction with TCTIB and Industry	#	3	4	0*
*Impact of COVID-19 restrictions				

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.

b) a) Delivery and Operational Plan precis

c)

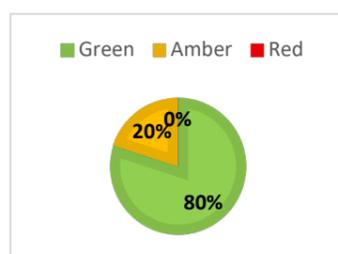
4 Year Delivery Program	1 Year Operational Plan 20/21	Comments: (Business Manager to provide short precis.)
DP5.01) Sir Henry Parkes Memorial School of Art is provided by Council as a cultural hub of Tenterfield Shire. <i>Culture, theatre & museum: A – Chief Executive</i>	Manage and operate all aspects of the Sir Henry Parkes Memorial School of Arts (Cinema, Theatre, and Museum).	The Museum reopened on the 1 st July 2021, the cinema reopened on the 31 st July 2021 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.	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.	Ongoing. Regularly monitor current budget. 25% as from 26 June 2021 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.	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.	<ul style="list-style-type: none"> Second Theatre production for 2021 has been rescheduled for Tuesday 9th November 2021 Melbourne international comedy Roadshow cancelled due to Covid19 outbreak. Winter school music program cancelled due to Covid19 outbreak. 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.	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	Development, management and delivery of a Cinema Program, theatre education and youth related programs.	<ul style="list-style-type: none"> Hosted a local primary school tour group.

<p><i>Culture, theatre & museum: A – Chief Executive</i></p> <p><i>Community and cultural capacity building: A – Chief Executive</i></p>		
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Performance Measures

Description	Measure	Benchmark	Target	Progress as at Jun 2021
Maintain and increase visitation to the Museum	#	3000	3400	N/A*
Number of Theatre Productions held annually	#	3	3	0*
*Impact of COVID-19 restrictions				

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

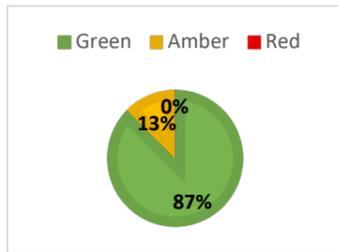
4 Year Delivery Program	1 Year Operational Plan 20/21	Comments: (Business Manager to provide short precis.)
DP6.01) Provide ongoing delivery of broad range of library services that respond to community needs. <i>Library: A – Chief Executive</i>	Provide a relevant range of facilities and activities to support the physical and mental health of the community.	A wide range of relevant resources and activities is provided to support the community.
	Deliver Business improvements, recognising emerging risks and opportunities.	The current circumstances around the COVID-19 pandemic, including restrictions to opening hours and services, have challenged library staff.
	Manage the Library Service of Council in a financially responsible manner in line with Budget allocations.	Budget allocations are adhered to.
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.	Community groups are unable to meet in the library at present because of COVID-19 restrictions. Online access to resources is encouraged.
	Manage all corporate art, artefacts, honour boards and memorabilia (including audit and security).	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.

Performance Measures

Description	Measure	Benchmark	Target	Progress as at Jun 2021
Number of Registered Visits	#	20,005	20,100	13,580*
Number of Items Borrowed	#	24,300	24,400	23,609

*Impact of COVID-19 restrictions

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

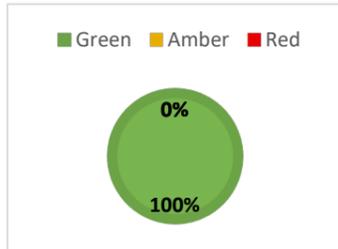
4 Year Delivery Program	1 Year Operational Plan 20/21	Comments: (Business Manager to provide short precis.)
DP7.01) Provide an organisation-wide approach to the effective management of workplace health and wellbeing. <i>Workforce planning: A – Chief Executive</i> <i>Workforce culture: A – Chief Executive</i> <i>Workers compensation: A – Chief Executive</i>	Facilitate worker health and wellbeing consultation communication, and participation processes.	Consultation communication, and participation processes in line with legislative requirements. Wellbeing strategies being implemented include Mental Health First Aid Training, Mental Health Awareness and continued access to onsite health and wellbeing counseling.
	Develop, implement, monitor and review systems, processes and practices required for continual improvement, regulatory compliance and employee satisfaction.	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.	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).	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.	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.	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</i>	Develop, manage and deliver Employer of Choice recruitment and retention services.	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.

<p>Recruitment & selection: A – Chief Executive</p> <p>Workforce culture : A – Chief Executive</p> <p>Human resource advisory, performance, review and training: A – Chief Executive</p>		
<p>DP7.05) Deliver continuous improvements in Council’s business, processes and systems (WHS)</p> <p>Work, Health and Safety: A – Chief Executive</p>	<p>Manage and deliver WHS and Risk Management services.</p>	<p>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.</p>

Performance Measures

Description	Measure	Benchmark	Target	Progress as at Jun 2021
Lost time injury rate (per 100 employees)	%	<4%	<3%	4.47%
Training and Development investment	%	>0.7	>1%	Not available

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.

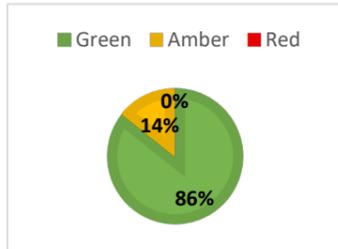
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	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.	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.	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.	Working with RFS with service level briefings. Operating within budget.

Performance Measures

Description	Measure	Benchmark	Target	Progress as at Jun 2021
EMPLAN reviewed annually	#	1	1	1
LEMC Meetings	#	3	3	Multiple*
*Daily and twice weekly meetings during COVID-19 period				

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

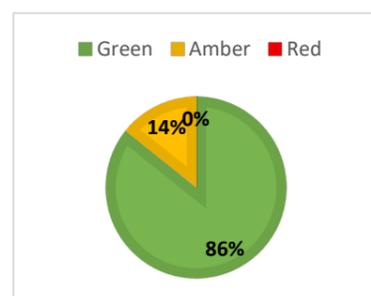
4 Year Delivery Program	1 Year Operational Plan 20/21	Comments: (Business Manager to provide short precis.)
DP9.01) Ensure that information technology meets Councils operational requirements. <i>IT system / software and hardware: A – Chief Corporate Officer</i> <i>Network systems and corporate business applications integration: A – Chief Corporate Officer</i>	Develop, manage and deliver Council’s Technology Strategic Plan.	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. 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.
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.	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.
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.	Investments are managed within Council’s Investment Policy guidelines.
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.	Statutory requirements are being met.
	Deliver Business improvements, recognising emerging risks and opportunities.	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.	The Finance and Technology Service is managed within budget.
DP9.06) Deliver continuous improvements in Council’s business, processes and systems	Develop, manage and deliver processes and systems to meet recommendations of external and internal reviews, investigations or findings.	Processes and systems are being developed, managed and delivered in line with external reviews, investigations and findings.

Corporate financial planning: A Chief Corporate Officer

Performance Measures

Description	Measure	Benchmark	Target	Progress as at Jun 2021
Own Source Revenue	%	>60%	>60%	31.97%
Outstanding rates and annual charges	%	10%	5%	4.41%

10. Corporate and Governance



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

a) Delivery and Operational Plan precis

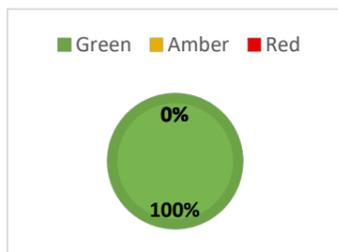
4 Year Delivery Program	1 Year Operational Plan 20/21	Comments: (Business Manager to provide short precis.)
<p>DP10.01) Ensure that the performance of Council as an organisation complies with all statutory reporting guidelines and information is available to decision makers.</p> <p>Corporate performance & 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>	<p>Develop, manage and deliver Governance Services.</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> <p>Operational Plan, Budget and Fees and Charges for 2021/22 adopted on 31 May 2021.</p>
<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</p>	<p>Manage and deliver services for community involvement in Council decision making processes.</p>	<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>

Business process improvement & integration: <i>A – Chief Corporate Officer</i>		
DP10.03) Deliver Customer Service and Business Services in the support of corporate outcomes. Customer service: <i>A – Chief Corporate Officer</i>	Develop, manage and deliver Customer Services.	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. Customer Compliments for June 2021 - 4 Customer Complaints for June 2021 - 4
	Deliver Business improvements, recognising emerging risks and opportunities.	Further improvements in the use of altus ECM, with training sessions being conducted with staff on a one-on-one basis. Records is developing updates to procedures for each task in altus, to assist with user functionality.
	Manage the Corporate and Governance Service of Council in a financially responsible manner in line with Budget allocations.	No capital budgets allocated in 2020/21. Operational budgets in line with projected expenditure. 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.
DP10.04) Deliver continuous improvements in Council's business, processes and systems Business process improvement & integration: <i>A – Chief Corporate Officer</i> Governance framework (including registers and monitoring): <i>A – Chief Corporate Officer</i> Insurance, risk & business continuity: <i>A – Chief Executive</i>	Develop, manage and deliver Customer and Stakeholder Services.	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. 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.	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).

Performance Measures

Description	Measure	Benchmark	Target	Progress as at Jun 2021
Community Satisfaction Survey (biennial)	%	>70%	>75%	100%
Compliance with State Records Act	%	100%	100%	100%

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

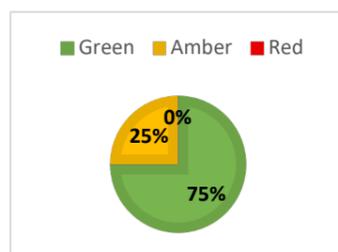
4 Year Delivery Program	1 Year Operational Plan 20/21	Comments: (Business Manager to provide short precis.)
<p>DP11.01) Provide systems and processes to ensure compliance with legislation and standards.</p> <p><i>Illegal dumping and littering: A – Chief Corporate Officer</i></p> <p><i>Parking, traffic & DDA regulation: A – Chief Corporate Officer</i></p>	<p>Develop and manage systems and processes to deliver Companion Animals requirements, Illegal Dumping and Parking Control.</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><i>Noxious plants: A – Chief Corporate Officer</i></p> <p><i>Feral pests: A – Chief Corporate Officer</i></p>	<p>Develop, manage and deliver community weed and pest management reduction programs.</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>
<p>DP11.03) Provide systems and processes to manage excess vegetation to ensure land and premises are in a safe and/or healthy condition.</p> <p><i>Pollution regulation: A – Chief Corporate Officer</i></p>	<p>Notices and Orders to be issued or served where necessary as per the Local Government Act, EPA Act and POEO Act and Associated Regulations.</p>	<p>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.</p>

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. <i>Noxious plants: A – Chief Corporate Officer</i>	Manage and deliver the Weeds Management Program, Council's Weeds Action Plan and regional weeds management plans.	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.	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.	All works are carried out within Budget allocations.

Performance Measures

Description	Measure	Benchmark	Target	Progress as at Jun 2021
Number of private landholders assisted with pest management issues.	#	140	140	15
Number of noxious weeds targeted per annum.	#	30	30	25

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.

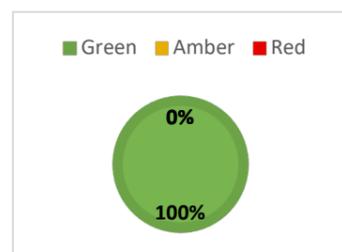
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	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.	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
DP12.02) Provide a financially sustainable saleyard operation, attractive to local producers. <i>Saleyards: A - Chief Corporate Officer</i>	Manage and deliver Saleyards Services.	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
	Deliver Business improvements, recognising emerging risks and opportunities.	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.
	Manage the Saleyards Service of Council in a financially responsible manner in line with Budget allocations.	Working and operating within budget. Major financial impact being the very low numbers of cattle being processed through the saleyards.

Performance Measures

Description	Measure	Benchmark	Target	Progress as at Jun 2019
Number of stock sold per annum	#	20,000	22,000	8,963
Value of stock sold per annum	\$	\$21,336,467	\$21,560,000	\$14,127,684

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

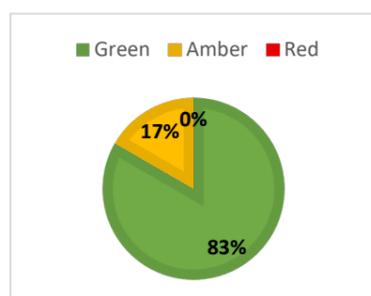
4 Year Delivery Program	1 Year Operational Plan 20/21	Comments: (Business Manager to provide short precis.)
<p>DP13.01) Assess and process construction certificate applications in accordance with legislation and Building Code.</p> <p>Building and development: A – Chief Corporate Officer Regulated premises: A – Chief Corporate Officer Statutory planning certificates, unauthorised activity and building certification: A – Chief Corporate Officer</p>	<p>Manage and deliver building and construction regulatory services.</p>	<p>Ongoing assessment of Construction Certificates in accordance with legislative requirements</p>
<p>DP13.02) Ensure that the community is provided with a high quality built environment that meets the needs of our ageing population.</p> <p>Accountability 11.01: A – Chief Corporate Officer</p>	<p>Monitor and assess application of Tenterfield Local Environmental Plan 2013 and Development Control Plan 2014 (as amended).</p>	<p>Ongoing application of provisions of LEP and DCP</p>
<p>DP13.04) The development of plans and applications for development consider the demand and provision of parking.</p> <p>Accountability 11.06: A – Chief Corporate Officer</p>	<p>Facilitate cross department meetings reviewing development applications and opportunities for supportive strategies and actions.</p>	<p>Cross department communication continuing</p>
<p>DP13.06) Provision of advice and guidance on legislative compliance for the construction of dwellings and commercial/industrial buildings.</p> <p>Building and development: A – Chief Corporate Officer Statutory planning certificates, unauthorised activity and building certification: A – Chief Corporate Officer</p>	<p>Assess and determine regulatory applications, including Development Applications, Complying Development Certificates, Construction Certificates, Section 68 Certificates and Conveyancing Certificates.</p>	<p>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.</p> <p><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.</p>
<p>DP13.07) Provide advice, planning and inspection that preserve and promotes the Shire's heritage.</p> <p>Heritage: A – Chief Corporate Officer</p>	<p>Management and delivery of heritage advisory services including management of the Heritage Advisor and community in the development and upgrade of heritage assets.</p>	<p>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.</p>

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.	Local Strategic Planning Statement adopted August 2020 and uploaded to NSW Planning Portal.
	Deliver Business improvements, recognising emerging risks and opportunities.	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.	All projects on budget

Performance Measures

Description	Measure	Benchmark	Target	Progress as at Jun 2021
Food premises inspections per annum	%	100%	100%	100%
Average processing time to issue a Development Assessment	Days	35 Days	30 days	30

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.

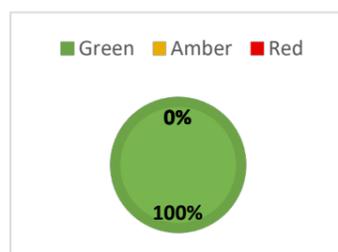
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	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.	Being developed using the Building Condition and Assessment Report 2019 in collaboration with the Asset Manager
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.	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.
	Deliver Business improvements, recognising emerging risks and opportunities.	Business improvements continue to be monitored and developed. Potential risks and opportunities are currently limited.
	Manage the Buildings and Amenities of Council in a financially responsible manner in line with Budget allocations.	A number of projects are currently being carried out in accordance with the 20/21 financial budget.
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.	Some property strategies have been drafted, further work required.
	Manage Land and Property Register and actions.	Being managed as required. Spreadsheets are being updated as required.

Performance Measures

Description	Measure	Benchmark	Target	Progress as at Jun 2019
Number of registered complaints about public toilets pa	#	<10	<10	0
Accessible facilities comply with current standards	#	90%	90%	90%

15. Parks, Gardens and Open Space



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

a) Delivery and Operational Plan precis

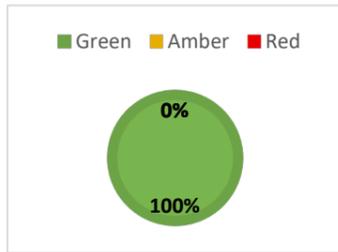
4 Year Delivery Program	1 Year Operational Plan 20/21	Comments: (Business Manager to provide short precis.)
<p>DP15.01) Identify and pursue opportunities to increase usage of open spaces assets throughout the Shire.</p> <p>Sport and recreation (passive & active): A - Chief Corporate Officer Open Space Amenities: A - Chief Corporate Officer</p>	<p>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.</p>	<p>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.</p>
<p>DP15.02) Identify and partner with local residents in the development and delivery of town and village beautification initiatives.</p> <p>Place & public art/beautification: A - Chief Executive ("Identify & partner with....") Place & public art/beautification A - Director Infrastructure (Development/implementation/finalisation)</p>	<p>Ensure maintenance standards are conducted and delivered efficiently through Parks, Gardens and Open Space Committee and Village Progress Associations.</p>	<p>Near completion of the installation of new drip line irrigation in gardens in Rouse Street.</p> <p>Legume and Urbenville old toilet blocks demolished.</p> <p>Staff have been planting, pruning and mulching street trees, and maintenance to plants and gardens in Rouse street and gardens in some parks.</p> <p>Mowing season now completed</p> <p>Liston- Contract toilet cleaner appointed.</p> <p>Several Pin Oaks in Logan street have been removed due to aging problems.</p>
<p>DP15.03) Deliver public spaces that are clean, well maintained and encourage usage by visitors and residents of Tenterfield Shire.</p> <p>Sport and recreation (passive & active): A - Chief Corporate Officer Open Space Amenities: A - Chief Corporate Officer</p>	<p>Ensure all Parks, Gardens and Open Space amenities maintenance programs are delivered to a high standard.</p> <p>Develop and implement a tree management strategy.</p>	<p>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.</p> <p>Quotes received for the fencing to be installed around the Rotary park playground.</p> <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>Place & public art/beautification: A - Chief Executive (Community engagement: concept) Place & public art/beautification A - Chief Corporate Officer <i>(Development/implementation/finalisation)</i></p>	<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.</p>	<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>Footpaths & cycleways: A - Director Infrastructure</p>	<p>Investigate options for further exercise stations sited along existing cycleway.</p>	<p>Council received grant funding for a covered area to include up to ten pieces of exercise equipment. This is to be constructed within the Hockey Field adjacent to the pathway. Quotes and design 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>Cemeteries: A - Chief Corporate Officer</p> <p>Sport and recreation (passive & active): A - Chief Corporate Officer</p> <p>Open Space Amenities: A - Chief Corporate Officer</p> <p>Place & public art/beautification A - Chief Corporate Officer <i>(Development/implementation/finalisation)</i></p>	<p>Implement and deliver maintenance programs for Parks, Gardens and Open Spaces across the Tenterfield Shire Council area.</p>	<p>Difficult to implement maintenance programs as all the town should be of the one standard. Working towards.</p>
	<p>Deliver Business improvements, recognising emerging risks and opportunities.</p>	<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>
	<p>Manage the Parks, Gardens and Open Space Service of Council in a financially responsible manner in line with Budget allocations.</p>	<p>Budget allocations are monitored and adhered to.</p> <p>Interviews for the horticulture position completed. Both applicants chosen declined the position.</p>

Performance Measures

Description	Measure	Benchmark	Target	Progress as at Jun 2021
Cost recovery percentage of expenditure funded by income	\$	11%	20%	20%
Total Use of ovals hours pa	hours	4,864	4,900	Not available*
*Impact of COVID-19 restrictions				

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

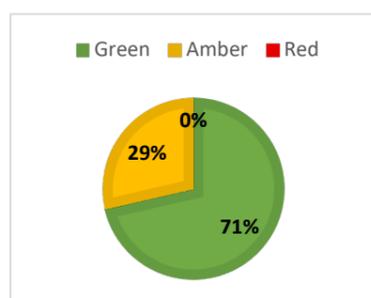
4 Year Delivery Program	1 Year Operational Plan 20/21	Comments: (Business Manager to provide short precis.)
DP16.01) Provision of an accessible, quality swimming and recreation facility which encourages participation. <i>Aquatic: A - Chief Corporate Officer</i>	Implement Tenterfield War Memorial Baths (TWMB) Management Plan, review and update as necessary.	Current plan to be implemented in the new season.
	Deliver Business improvements, recognising emerging risks and opportunities.	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.
	Manage the Swimming Complex Service of Council in a financially responsible manner in line with Budget allocations.	Currently being implemented.

Performance Measures

Description	Measure	Benchmark	Target	Progress as at Jun 2021
Swimming Centre attendance	#	12,459	12,550	Not available*
Net annual operating cost per visit per person	\$	\$8.17	\$8.17	Not available*

*Impact of Drought and COVID-19 restrictions

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.

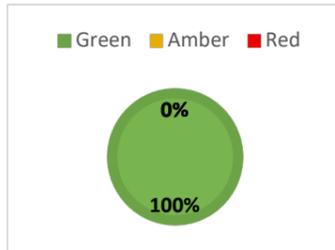
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Comments: (Business Manager to provide short precis.)
DP17.01) Delivery of survey and design works for infrastructure services, including stormwater drainage, transport, and water and sewer infrastructure. Assets & projects: A – Director Infrastructure	Ensure that asset management, project planning and design activities meet agreed quality and industry standards	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.	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.	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. Assets & projects: A – Director Infrastructure	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.	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. Assets & projects: A – Director Infrastructure	Undertake annual inspections (or as deemed appropriate) for condition assessment of Council infrastructure and assets.	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. Assets & projects: A – Director Infrastructure	Develop and implement the Strategic Asset Management Plan and associated systems.	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 2021.
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.	Asset risks have been prepared for the Risk Management system. Increased workloads due to grant projects and staff resourcing limitations hinder inspection schedules.

Performance Measures

Description	Measure	Benchmark	Target	Progress as at Jun 2021
Annual Asset Condition Inspections completed per schedule	%	90%	95%	95%
Infrastructure Renewal Ratio	%	100%	100%	95%

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.

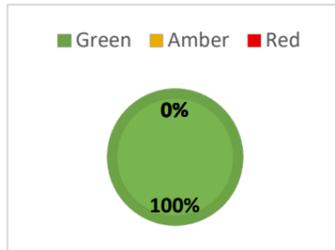
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	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.	Works are undertaken on demand, with scheduled work and operational priorities a consideration
	Deliver Business improvements, recognising emerging risks and opportunities.	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.	Works are delivered within projected estimates and quotations

Performance Measures

Description	Measure	Benchmark	Target	Progress as at Jun 2021
Annual commercial operating surplus.	%	TBC	TBC	\$3,050,882
Annual Profit margin.	%	10%	15%	\$2,844,809

19. Stormwater and Drainage



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

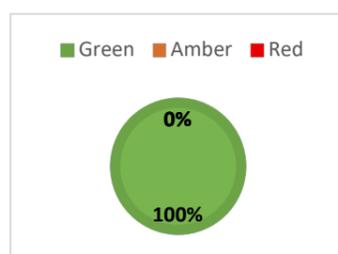
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Comments:
DP19.01) Stormwater and drainage infrastructure is provided, maintained and renewed. <i>Stormwater: A - Director Infrastructure</i>	Implement the Stormwater Asset Management Plan.	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.	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.	Asset replacement projects are in accordance with the adopted annual budget limitations.

Performance Measures

Description	Measure	Benchmark	Target	Progress as at Jun 2021
Number of incidents of public nuisance attributable to stormwater infrastructure per annum.	#	0	0	0
Number of incidents of vehicular and pedestrian traffic interruptions.	#	3	1	0

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.

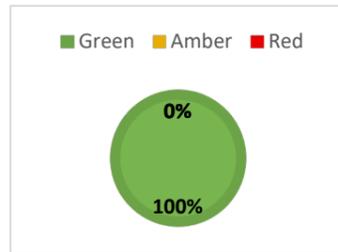
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Comments:
DP20.01) Construction of Transport Infrastructure. Roads, bridges and retaining walls: A - Director Infrastructure	Manage and deliver construction services for transport infrastructure.	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.	Transport assets, which are mainly roads, are maintained in accordance with the adopted annual budget.
DP20.04) Management of the transport infrastructure assets in response to changing community need. Road safety and Traffic Committee: A - Director Infrastructure Quarries and stockpiling: A - Director Infrastructure Aviation: A - Director Infrastructure Roads, bridges and retaining walls: A - Director Infrastructure	Review and implement the Road Network Management Plan and the Road Network Asset Management Plan.	A review of the Road Network Management Plan is being undertaken.
	Deliver Business improvements, recognising emerging risks and opportunities.	Project delivery is scheduled to gain efficiencies. Projects are undertaken utilizing internal teams and external contractors to deliver projects within grant funding requirements.
	Manage the Transport Network Service of Council in a financially responsible manner in line with Budget allocations.	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.

Performance Measures

Description	Measure	Benchmark	Target	Progress as at Jun 2021
Renewal expenditure on local roads	\$	\$2,934,669	\$3,298,000	\$
Capital Projects Completed on Time	%	85%	80%	%

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.

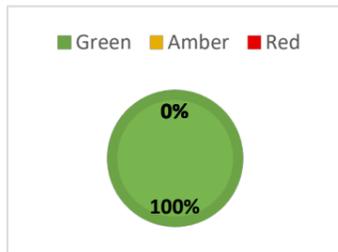
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Comments: (Business Manager to provide short precis.)
<p>DP21.01) Maximise productivity of Council fleet and stores service.</p> <p>Depot, Store: A – Director Infrastructure</p> <p>Fleet & Plant: A – Director Infrastructure</p> <p>Procurement and tendering framework: A – Director Infrastructure</p> <p>Depot, Store, fleet & plant: A – Director Infrastructure</p>	Implementation and delivery of the Fleet Asset Management Plan and the Plant Replacement Program.	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.	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 bowsers 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.	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.	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.

Performance Measures

Description	Measure	Benchmark	Target	Progress as at Jun 2021
Plant safety inspections complete within 14 days of them falling due.	%	90%	100%	Fleet continue to achieve benchmark results, with the availability of assets due to utilization being the only limitation to reaching 100%.
Ratio of un-scheduled to scheduled maintenance.	#	<3.10	<3.10	<3.10

22. Waste Management



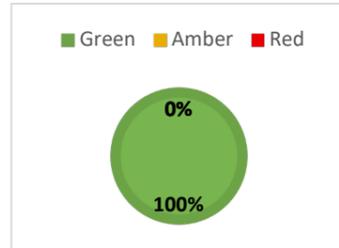
Under the 4-year Delivery Plan *Waste Management* relates to ongoing and sustainably managing waste: reduction; recycling; landfill remediation and development; and public education. The Office of the Chief Operating Officer directly oversees the outcomes.

a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Comments: (Business Manager to provide short precis.)
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.	Ongoing operations with delivery in-line with Waste Management strategy.
	Deliver Business improvements, recognising emerging risks and opportunities.	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.	Continuous review of best fiscal practice for managing Waste Services and maintaining budgets

Description	Measure	Benchmark	Target	Progress as at Jun 2021
Compliance with EPA discharge licence for Waste Landfill Facilities.	%	100%	100%	100%
Total waste diverted from landfill.	tonnes	500	570	475.75
Total waste collected per annum by weight.	tonnes	2240	2270	1180

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.

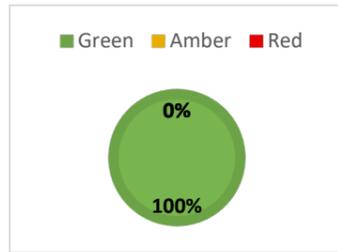
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	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.	Ongoing operations with implementation in-line with Water and Drought Management plans.
	Deliver Business improvements, recognising emerging risks and opportunities.	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.	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.	Ongoing operations with implementation in-line with Water Service Strategic plan as provided by NSW Office of Water Guidelines.

Performance Measures

Description	Measure	Benchmark	Target	Progress as at Jun 2021
Average annual residential water consumption	Kl	190	185	78.15KL
Drinking water quality - compliance with microbiological requirements	%	100%	100%	100%

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.

b) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	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.	Ongoing operations in-line with asset management strategy.
	Deliver Business improvements, recognising emerging risks and opportunities.	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.	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.	Review of network upgrades conducted in accordance with demand and financial constraints.

Performance Measures

Description	Measure	Benchmark	Target	Progress as at Jun 2021
Compliance with EPA discharge licence for Waste Water Treatment Plants	%	100%	100%	100%
Interruptions to service per annum	#	15	<10	3