

DELIVERY PROGRAM 2022-2025 OPERATIONAL PLAN 2022-2023

only

DRAFT
For discussion

TENTERFIELD SHIRE COUNCIL



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OUR COMMUNITY, OUR REGION

The Tenterfield Shire is located in Northern NSW. Straddling the Queensland/New South Wales border in the north and across the range from New South Wales' northern rivers, this region inspires with its alpine summers, vibrant autumn reds, white-frosted winters and floral springs. Adventure seekers, history buffs and boutique lovers alike are bound to find something that speaks to their true soul in this region.

Tenterfield Shire is home to approximately 6,700 people with around half in the Tenterfield township and the remaining living across the broader region.

Our LGA covers over 7,322 square kilometres of land ranging from 150m to 1500m above sea level including many varying landscapes and climates.

The region is also home to seven villages:

Urbenville, Drake, Jennings, Legume, Liston, Torrington, and Mingoola.

A strong agricultural region, the Tenterfield Shire also offers residents and visitors a myriad of opportunities to get off the beaten track and discover history, nature and culture.



495 km sealed roads



1,107 km unsealed roads



Population of 6,697

MESSAGE FROM OUR MAYOR

The previous term of Council was unlike any other we have ever seen before. During what became a five year term of Council we saw a combination of drought, bushfires, flood and the COVID-19 pandemic which impacts across the entire world .

This time was also very challenging for Council as we adapted to new ways of delivering services and seeking to do so in a financially sustainable manner. This Delivery Program and the associated Operational Plans will continue this approach as we seek to ensure the Council's financial sustainability into the future.

This plan is where we turn components of the community's vision into the on-the-ground actions that will be delivered during this term of Council and more specifically what will be delivered during the 2022-23 financial year. The plan is a critical component of Council's obligation to the community and under the NSW Government's Integrated Planning and Reporting Framework.

The plan has been developed by taking into account what you, the community, told us were your priorities, and also by taking into account Council's financial situation. With the recent discussions with the community we have not shied away from the fact that Council's financial position is not where we want it to be and this is something we will be seeking to address early in this term of Council.

Due to this, we have had to make hard decisions in our budgeting process and this budget focuses strongly on:

1. Council's core services,
2. Finishing what we have started,
3. Reviewing our operations for efficiency opportunities (whilst ensuring we meet our statutory guidelines), and
4. Establishing and implementing the basis of the framework that will ensure a financially sustainable Tenterfield Shire Council for the future.

While we have considerable work to do, I also know how strong, resilient and capable our community is and I look forward to working with the community, my fellow Councillors, and the staff as we make the Tenterfield Shire a great place to live, work and visit.



Clr Bronwyn Petrie
Mayor

ACKNOWLEDGEMENT OF COUNTRY

"Tenterfield Shire Council acknowledges the traditional custodians of this land and pay respect to the Elders past, present, and emerging of the Jukembal, Kamilaroi and Bundjalung nations and extend that respect to other Aboriginal people."

OUR COUNCILLORS

The Tenterfield Shire Council governing body is made up of ten Councillors. These ten Councillors represent five wards, with each ward represented by two Councillors.

Councillors are elected to carry out duties under the Local Government Act 1993, and in doing so have the following roles and responsibilities:

- Be an active and contributing member of the governing body;
- Make considered and well-informed decisions as a member of the governing body;
- Participate in the development of the Integrated Planning and Reporting framework;
- Represent the collective interests of residents, ratepayers and the local community;
- Facilitate communication between the local community and the governing body;
- Uphold and represent accurately the policies and decisions of the governing body; and
- Make all reasonable efforts to acquire and maintain the skills necessary to perform the role of a Councillor.

The Mayor and Deputy Mayor are elected for a two-year period by the members of the Council, and have additional statutory responsibilities under the Local Government Act 1993.

Council formally meet on the last Wednesday of each month and details of the meetings, including the links to the live meetings, can be found on Councils website.

Our Councillors and the wards they represent are:

WARD	REPRESENTATIVE	REPRESENTATIVE
A	Cr Peter Petty	Cr Tim Bonner
B	Bronwyn Petrie MAYOR	John MacNish DEPUTY MAYOR
C	Cr Tom Peters	Cr Peter Murphy
D	Cr Kim Rhodes	Cr Giana Saccon
E	Cr Greg Sauer	Cr Geoff Nye

OUR MISSION & VISION

OUR MISSION:

"Quality Nature, Quality Heritage and Quality Lifestyle" provides focus and direction in the manner in which Council provides leadership and services.

OUR VISION

- To establish a Shire where the environment will be protected and enhanced to ensure sustainability and inter-generational equity.
- To recognise and actively develop our cultural strengths and unique heritage,
- To establish a prosperous Shire through balanced, sustainable economic growth which is managed in a way to create quality lifestyles and satisfy the employment, environmental and social aims of the community,
- To establish a community spirit which encourages a quality lifestyle, supports health and social well-being, promotes family life and lifestyle choices,
- To establish a community spirit which promotes opportunities to participate in sport and recreation, promotes equal access to all services and facilities, and
- To encourage all people to participate in the economic and social life of the community with a supportive attitude towards equal life chances and equal opportunity for access to Shire resources.

INTEGRATED PLANNING & REPORTING

Integrated Planning and Reporting (IP&R) is legislation that requires councils to prepare a number of plans, which detail how the council intends to deliver services and infrastructure in the short and long term, based on community priorities that have been identified through community engagement during the planning process.

Council has an ongoing commitment to work with the different members and groups of our community to continually shape, represent and support our shared vision for the Tenterfield Shire Council underpinned by our continued collaboration. The legislation requires councils and their communities to engage in discussions about funding priorities and acceptable service levels, taking into consideration our local identity and opportunities to plan for a sustainable future.

If we are to achieve sustainability as a community, our Community Strategic Plan needs to be based on a foundation of sustainability often referred to as the quadruple bottom line (QBL). The QBL considers the pillars of environmental, social, economic and government leadership in the quest for a holistic, sustainable and viable community. The QBL approach supports the Community Strategic Plan to ensure a balanced outlook and importantly ensures that no one particular aspect dominates.

The key documents required under the legislation are:

- The **Community Strategic Plan (CSP)** - identifies long term (minimum ten years) goals and priorities for the community and the local government area.
- The **Delivery Program (DP)** - identifies what Council is responsible for delivering to support the Community Strategic Plan. The DP allows Council to set out specific priorities for their elected term of office.
- The **Operational Plan (OP)** - details the actions and programs to be undertaken each year to support the Delivery Program.

These plans are underpinned by a resourcing strategy which is made up of:

- Councils **Long-Term Financial Plan (LTFP)**,
- **Workforce Management Strategy**, and
- **Asset Management Strategy**

These plans and strategies allow Council to manage its assets and resources to deliver its services to the community.

INTEGRATED PLANNING & REPORTING

THE FRAMEWORK:



THE RELATIONSHIP BETWEEN THE PLANS:

Community Strategic Plan - 10+ Year Outlook

- Sets out the community goals
- Outlines strategies and measures to achieve the goals

Delivery Program - 4 Year Outlook

- Council's commitment and priorities during its term of office
- Progress towards the community's goals

Operational Plan - 1 Year Outlook

- Details the programs, projects and actions that Council will undertake during the financial year to implement the Delivery Program

ORGANISATIONAL STRUCTURE

The organisation is comprised of two (2) distinct segments or divisions. They are:

1. The Corporate, Governance and Community Division; and
2. The Infrastructure and Services Division.

The two divisions are headed up by the Chief Corporate Officer and Director of Infrastructure respectively who both report directly to the Chief Executive.

The Chief Executive also has a number of areas reporting directly through to the role.

THE STRUCTURE

CHIEF EXECUTIVE OFFICER		
CHIEF CORPORATE OFFICER	OFFICE OF THE CEO	DIRECTOR OF INFRASTRUCTURE
Finance & Technology	Civic Office	Asset Management
Corporate & Governance	Organisational Leadership	Water Supply
Environmental Management	Community Development	Plant, Fleet & Equipment
Livestock Saleyards	Economic Growth & Tourism	Stormwater management
Buildings & Amenities	Theatre & Museums	Transport Infrastructure
Parks, Gardens & Open Space	Library Services	Sewerage Services
Swimming Complex	Workforce Development	Waste Management
Planning & Regulation	Emergency Services	Commercial Works

AREAS OF RESPONSIBILITY

Accountability is a key component of ensuring Council delivers quality services. The Delivery Program and Operational plans need to clearly state who is responsible for the delivery of Councils services.

Whilst the CEO is ultimately responsible, it takes a team effort to deliver such a broad range of services and a number of managers across Council are responsible for multiple service areas.

The below table summarises the services and management ownership of that service.

Office	Service	Responsible Manager
Chief Executive Officer	Civic Office	Chief Executive Officer
	Organisation Leadership	Chief Executive Officer
	Community Development	Manager Economic Development and Special Projects
	Economic Growth & Tourism	Manager Economic Development and Special Projects
	Theatre & Museum Complex	Manager Economic Development and Special Projects
	Library Services	Manager Arts, Culture & Library Services
	Workforce Development	Manager Human Resources and Workforce Development
	Emergency Services	Manager Human Resources and Workforce Development
	Chief Corporate Officer	Finance & Technology
Corporate & Governance		Manager Customer Service, Governance and Records
Environmental Management		Manager Open Space, Regulatory and Utilities
Livestock Saleyards		Manager Open Space, Regulatory and Utilities
Parks, Gardens & Open Space		Manager Open Space, Regulatory and Utilities
Planning & Regulation		Manager Planning and Development Services
Building & Amenities		Manager Property and Buildings
Swimming Complex		Manager Property and Buildings
Director of Infrastructure	Asset Management & Resourcing	Manager Asset and Program Planning
	Commercial Works	Manager Asset and Program Planning
	Stormwater & Drainage	Manager Asset and Program Planning
	Transport Network	Manager Works
	Plant, Fleet & Equipment	Manager Plant, Fleet and Equipment
	Waste Management	Manager Water and Waste
	Water Supply	Manager Water and Waste
	Sewerage Services	Manager Water and Waste

HOW TO READ OUR PLANS

To make our plans meaningful and easier to read they are broken down into the Themes, Goals, Strategies and Actions that will be used to drive Council's service delivery.

The CSP outlines the themes, goals and strategies that are the community's vision and are outlined in the attached below.

This document, the Delivery Program and Operational Plan reinforces the themes, goals and strategies and provides the service area that will be responsible for delivering that service (the DP aspect of the plan). The document also outlines the actions that will be undertaken this financial year by Council to deliver services to the community (the OP aspect of the plan).

To simplify the reading of this document, the high level combination of themes and goals from the CSP used to drive the development of this plan are shown in the below table.

THEME	GOALS
COMMUNITY <i>Accessible and Inclusive</i>	<p>C1: Tenterfield Shire is a vibrant, inclusive, and safe community where diverse backgrounds and cultures are respected and celebrated</p> <p>C2: The community is supported by accessible and equitably distributed facilities and recreational opportunities for people of all ages.</p>
ECONOMY <i>Good opportunities</i>	<p>EC1: Develop Tenterfield Shire's economic base into a robust and growing economy that supports the creation of a variety of employment and business opportunities.</p>
ENVIRONMENT <i>Well looked after</i>	<p>EN1: Our natural environment will be protected, enhanced and promoted for future generations.</p> <p>EN2: Provide secure, sustainable and environmentally sound infrastructure and services that underpin Councils service delivery.</p>
LEADERSHIP <i>A sustainable future</i>	<p>L1: Council is a transparent, financially sustainable and high performing organisation, delivering valued services to the Community.</p> <p>L2: Resources and advocacy of Council are aligned support the delivery of the community vision outlined in the Community Strategic Plan.</p>
TRANSPORT <i>Easy to get around</i>	<p>T1: The Tenterfield Shire has an effective transport network that is safe, efficient and affordable for us as a community.</p>

2022/23 FUNDING SUMMARY - BUDGET FORECAST (NO SRV)

The financial overview shows how Tenterfield Shire Council aims to generate income and how the funds are to be allocated for the 2022-2023 financial year. Council generates income to fund services and assets for our community mainly through rates on property, government grants, interest on investments, and user charges.

It is very important for residents and ratepayers to understand that Local Government in NSW has very strict rules (known as restrictions) around how income can be spent.

As a general rule, income received for a particular fund can only be used for activities related to that fund. For example, income received in the Water Fund can only be used for water fund activities. It cannot be used for activities related to other funds such as general fund activities such as roads, parks and recreation.

The below table shows Councils forecast budget by operating fund and a detailed breakdown by key functional area and Councils performance ratios can be seen in the associated financial section.

	General Fund (including Waste & Stormwater)	Water Fund	Sewer Fund	Total Consolidated
Operating Income	17,749,932	2,984,548	2,889,930	23,624,410
Operating Expenditure	20,313,953	2,524,869	1,905,478	24,744,300
Operating Result before Capital Income - Surplus/Deficit	(2,564,021)	459,678	984,452	(1,119,891)
Capital Income	341,115	10,000	10,000	361,115
Operating Result Surplus)/(Deficit)	(2,222,906)	469,678	994,452	(758,776)
Add: Non Cash Expenses	7,002,716	773,618	535,009	8,311,343
Less: Loan & Lease Repayments	811,539	259,965	100,591	1,172,094
Less: Capital Expenditure	8,657,093	317,000	1,112,200	10,086,293
Cash Result Surplus)/(Deficit)	(4,688,822)	666,332	316,671	(3,705,820)

FOUR YEAR FORECAST OPERATING RESULT (NO SRV)

	2022/23	2023/24	2024/25	2025/26
Income from Continuing Operations				
Rates & Annual Charges	11,614,979	12,321,533	12,978,403	13,676,216
User Charges & Fees	2,691,332	2,949,130	3,156,936	3,388,502
Other Revenues	539,845	551,201	554,563	566,339
Grants & Contributions provided for Operating Purposes	8,657,854	8,692,114	8,748,798	8,824,052
Grants & Contributions provided for Capital Purposes	361,115	355,032	355,297	355,567
Interest & Investment Revenue	120,400	120,804	121,212	121,624
Total Income	23,985,525	24,989,813	25,915,208	26,932,301
Expenses from Continuing Operations				
Employee Benefits & On-Costs	9,411,542	9,797,555	10,043,190	10,295,117
Borrowing Costs	705,890	750,055	706,915	659,808
Materials & Contracts	3,663,882	4,666,352	4,895,790	4,843,701
Depreciation & Amortisation	8,311,343	8,492,870	8,803,392	8,803,392
Other Expenses	2,375,937	2,507,620	2,728,500	2,714,166
Net Losses from the Disposal of Assets	275,706	281,220	286,845	292,581
Total Operating Expenses	24,744,300	26,495,671	27,464,632	27,608,765
Surplus/(Deficit) - Including Capital Grants & Contributions	(758,776)	(1,505,858)	(1,549,424)	(676,465)
Surplus/(Deficit) - Before Capital Grants & Contributions	(1,119,891)	(1,860,890)	(1,904,721)	(1,032,032)

SUMMARY OF CAPITAL WORKS FOR 2022-2026

Each year Council undertake a series of capital works as well as operational works. The following tables is a summary of the capital works proposed for the 2022/23 financial year.

Function and Description	2022/2023	2023/2024	2024/2025	2025/2026	Type	Funding Source
Theatre & Museum Complex						
School of Arts - Replace/Repair Carpet/Resand & Reseal Floors (SRV)	94,141	-	-	-	Renewal	General Fund
Centenary Cottage Museum - Fire Security System Renewal	-	-	-	5,500	Renewal	General Fund
Total Theatre & Museum Complex	94,141	-	-	5,500		
Library Services						
Local Priority Grant - Capital Equipment	19,329	13,246	13,511	13,781	Renewal	NSW Public Library Funding
Total Library Services	19,329	13,246	13,511	13,781		
Emergency Services						
Tenterfield SES - Access & Parking Area	-	-	50,000	-	Renewal	General Fund
Total Emergency Services	-	-	50,000	-		

Function and Description	2022/2023	2023/2024	2024/2025	2025/2026	Type	Funding Source
Finance & Technology						
Computer Equipment	75,000	75,000	75,000	75,000	Renewal	General Fund
Capitalised Software	150,000	50,000	50,000	50,000	Renewal	General Fund
Total Finance & Technology	225,000	125,000	125,000	125,000		
Livestock Saleyards						
- Saleyards Canteen - Replace Air Conditioning Unit	-	-	6,500	-	Renewal	General Fund
- Saleyards Hardstand & Parking Area Renewal	-	-	216,260	-	Renewal	General Fund
- Saleyards Entry Post, Rail Fence & Gate	-	-	-	7,000	Renewal	General Fund
Total Livestock Saleyards	-	-	222,760	7,000		
Parks, Gardens & Open Space						
Urbenville Playground - Shade Sail Replacement	-	17,000	-	-	Renewal	General Fund

Function and Description	2022/2023	2023/2024	2024/2025	2025/2026	Type	Funding Source
Federation Park - Renewal of Floodlights to New Technology (SRV)	-	120,000	-	-	Renewal	General Fund
Tenterfield Cemetery - Construction of Road Access and Carpark	-	-	-	600,000	New	General Fund
Jubilee Park - Playground Shade Sail Replacement	-	-	-	58,500	Renewal	General Fund
Minor Park Asset Replacements e.g. park benches	-	-	16,000	-	Renewal	General Fund
Total Parks, Gardens & Open Space	-	137,000	16,000	658,500		
Buildings & Amenities						
Council Administration Building - Roof Replacement	300,000	-	-	-	Renewal	General Fund
Housing - Repaint Exteriors (SRV)	30,000	-	-	-	Renewal	General Fund
Residence - 53 Wellburn Lane - Renew bathroom	-	40,000	-	-	Renewal	General Fund
Residence - 53 Wellburn Lane - Replace carpet	-	-	-	30,000	Renewal	General Fund
Residence - 29 High St - Renew Bathroom	-	32,500	-	-	Renewal	General Fund
Residence - 134 Manners St - Renew Bathroom	-	-	-	28,000	Renewal	General Fund

Function and Description	2022/2023	2023/2024	2024/2025	2025/2026	Type	Funding Source
Residence - 134 Manners St - Renew Kitchen	-	-	-	9,750	Renewal	General Fund
Residence - 134 Manners St - Renew Roof	-	20,800	-	-	Renewal	General Fund
Child Care Centre - Replace air-conditioning unit	-	6,500	-	-	Renewal	General Fund
Child Care Centre - Renew Roof	-	-	-	-	Renewal	General Fund
Community Centre (HACC) - disability access standards & maintenance	-	-	50,000	-	Renewal	General Fund
Community Hall Drake - Replace tiles in bathroom	-	13,000	-	-	Renewal	General Fund
Community Hall Steinbrook - Roof renewal	-	-	44,200	-	Renewal	General Fund
Community Hall Legume - Kitchen fitout/Main entry roof	-	-	-	54,600	Renewal	General Fund
Memorial Hall Tenterfield - Renew Old Bathrooms	-	-	-	78,000	Renewal	General Fund
RSL Hall Verandah - Renewal	-	-	20,000	-	Renewal	General Fund
FM Radio Station - Renew Roof	-	40,000	-	-	Renewal	General Fund
Federation Park - Amenities Block Kitchen renewal	-	-	104,000	-	Renewal	General Fund

Function and Description	2022/2023	2023/2024	2024/2025	2025/2026	Type	Funding Source
Federation Park - Amenities Block Canteen roller door renewal	-	-	19,500	-	Renewal	General Fund
Federation Park - Amenities Block Bathroom renewal	-	-	6,500	-	Renewal	General Fund
Federation Park - Amenities Block Replace guttering and downpipes	-	-	6,500	-	Renewal	General Fund
Total Buildings & Amenities	330,000	185,300	250,700	200,350		
Swimming Complex						
- Swimming Pool - Equipment Replacement	25,000	25,000	25,000	25,000	Renewal	General Fund
- Swimming Pool - Water Heater	-	-	120,000	-	Renewal	General Fund
- Swimming Pool - Pool Blankets	-	-	80,000	-	Renewal	General Fund
- Swimming Pool - Kisok fitout plan and renewal	-	-	13,000	-	Renewal	General Fund
- Swimming Pool - Filter room plan for kitchen renewal	-	-	7,800	-	Renewal	General Fund
- Swimming Pool - Grandstand - Rear cladding to be replaced	-	-	20,800	-	Renewal	General Fund
- Swimming Pool - Grandstand - Roof Cladding to be replaced	-	-	20,800	-	Renewal	General Fund

Function and Description	2022/2023	2023/2024	2024/2025	2025/2026	Type	Funding Source
Swimming Pool - Cantilever Shade Sail Replacement	-	-	14,300	-	Renewal	General Fund
Swimming Pool - Toddler Pool Shade Sail Replacement	-	-	65,000	-	Renewal	General Fund
Swimming Pool - Swimming Pool Aluminium Seating	-	-	20,000	-	Renewal	General Fund
Swimming Pool - Building Mechanical & Electrical Systems	-	-	-	110,000	Renewal	General Fund
Total Swimming Complex	25,000	25,000	386,700	135,000		
Asset Management & Resourcing						
Tenterfield Depot - Wash Down & Recycle Bay	20,000	80,000	100,000	-	New	General Fund
Tenterfield Depot - Fuel Tank Replacement/Remediation	100,000	200,000	-	-	Renewal	General Fund
Tenterfield Depot - WHS & Environmental Initiative Enhancements	100,000	150,000	-	-	Renewal	General Fund
Tenterfield Depot - Water Wise Initiatives	-	20,000	-	-	New	General Fund
Legume Depot - Shed 2 - Exterior cladding	-	7,800	-	-	Renewal	General Fund
Liston Store - Renewal	-	-	-	22,100	Renewal	General Fund

Function and Description	2022/2023	2023/2024	2024/2025	2025/2026	Type	Funding Source
Depot Urbenville - Fuel Shed - Renewal	-	-	-	13,000	Renewal	General Fund
Tenterfield Depot - RTA Shed 'C' (former) - Roof Cladding	-	-	22,750	-	Renewal	General Fund
Tenterfield Depot - Workshop - Roof Renewal	-	-	-	150,000	Renewal	General Fund
Tenterfield Depot - Training & Amenities Block	-	-	-	250,000	Renewal	General Fund
Total Asset Management & Resourcing	220,000	457,800	122,750	435,100		
Stormwater & Drainage						
- Drainage Pits Upgrade	63,000	63,000	63,000	63,000	Renewal	Stormwater Fund
- Urban Culverts Renewal	27,200	27,200	72,200	27,200	Renewal	Stormwater Fund
- Stormwater Pipe Renewal	40,000	40,000	40,000	40,000	Renewal	Stormwater Fund
- Rouse Street Construction	-	210,000	200,000	-	Renewal	Stormwater Fund
- Logan & Molesworth Street Construction	-	80,000	-	-	Renewal	Stormwater Fund
Total Stormwater & Drainage	130,200	420,200	375,200	130,200		

Function and Description	2022/2023	2023/2024	2024/2025	2025/2026	Type	Funding Source
Transport Network						
Reseal Program - Regional Roads (Block Grant)	553,668	537,892	521,753	505,241	Renewal	Block Grant
Traffic Facilities - Regional Roads	66,000	66,000	66,000	66,000	Renewal	Traffic Facilities Grant
Roads to Recovery	1,044,335	1,044,335	1,044,335	1,044,335	Renewal	Roads to Recovery Grant
Regional Road Repair Program	565,572	565,572	565,572	565,572	Renewal	Repair Program Grant
Bridges/Causeways (SRV until 2023/24)	530,000	460,000	460,000	460,000	Renewal	General Fund
Concrete Bridges	40,223	210,223	210,223	210,223	Renewal	General Fund
Causeways	208,163	278,163	278,163	278,163	Renewal	General Fund
Urban Streets - Reseal Program	-	122,000	122,000	122,000	Renewal	General Fund
Road Renewal - Gravel Roads	651,519	651,519	651,519	651,519	Renewal	General Fund
Gravel Resheets (SRV until 2023/24)	332,452	632,452	500,000	500,000	Renewal	General Fund
Urban Streets Unsealed - Resheets	-	20,000	20,000	20,000	Renewal	General Fund

Function and Description	2022/2023	2023/2024	2024/2025	2025/2026	Type	Funding Source
Rural Local Road Reseals (SRV until 2023/24)	-	280,165	287,450	294,923	Renewal	General Fund
Kerbing & Guttering (SRV until 2023/24)	40,000	20,000	20,000	20,000	Renewal	General Fund
Culverts & Pipes	100,000	150,000	150,000	150,000	Renewal	General Fund
Gravel Pit Rehabilitation	10,664	10,877	11,095	11,317	Renewal	General Fund
Rural Road Rehabilitation	-	600,000	600,000	600,000	Renewal	General Fund
Footpaths	-	100,000	100,000	100,000	Renewal	General Fund
Urban Road Rehabilitation	-	250,000	250,000	250,000	Renewal	General Fund
Total Transport Network	4,142,596	5,999,199	5,858,110	5,849,293		
Plant, Fleet & Equipment						
Public Works Plant - Purchases	3,944,257	3,737,292	4,408,938	4,018,717	Renewal	General Fund
Public Works Plant - WDV of Asset Disposal	(3,041,834)	(2,530,441)	(2,825,510)	(2,716,560)	Renewal	General Fund
Total Plant, Fleet & Equipment	902,423	1,206,851	1,583,428	1,302,157		

Function and Description	2022/2023	2023/2024	2024/2025	2025/2026	Type	Funding Source
Waste Management						
240L Wheelie Bins	2,101	2,154	2,208	2,263	Renewal	Waste Fund
Industrial Bins	6,304	6,461	6,623	6,788	Renewal	Waste Fund
Boonoo Boonoo - Landfill Cover	10,000	10,000	10,000	10,000	Renewal	Waste Fund
Boonoo Boonoo - Cell Remediation Asset	50,000	50,000	50,000	50,000	Renewal	Waste Fund
Boonoo Boonoo - Develop Stage 5	2,500,000	600,000	-	-	New	Waste Fund (loan in 21/22)
Tenterfield WTS - Recycling Infrastructure	-	100,000	-	-	Renewal	Waste Fund
Urbenville - Recycling Infrastructure	-	50,000	-	-	Renewal	Waste Fund
Total Waste Management	2,568,405	818,615	68,831	69,051		
Water Supply						
Tenterfield Mains Replacement	282,900	290,000	297,300	304,700	Renewal	Water Fund
Tenterfield Meter Replacement	22,600	23,200	23,800	24,400	Renewal	Water Fund

Function and Description	2022/2023	2023/2024	2024/2025	2025/2026	Type	Funding Source
Tenterfield Mains Augmentation	-	10,900	-	11,200	Renewal	Water Fund
Tenterfield Air Scour Pipe Renewal Program	-	60,000	-	-	Renewal	Water Fund
Tenterfield Flood Warning System	-	-	-	40,000	Renewal	Water Fund
Tenterfield Sludge Removal	-	-	10,000	-	Renewal	Water Fund
Tenterfield Valve Renewal	-	-	50,000	20,000	Renewal	Water Fund
Tenterfield UV Disinfection System	-	-	21,000	-	Renewal	Water Fund
Tenterfield Smart Water Meters (Rouse Street 100 businesses)	-	60,000	-	-	New	Water Fund
Jennings Mains Replacement	11,500	11,800	12,100	12,400	Renewal	Water Fund
Jennings Meter Replacement	-	-	10,000	-	Renewal	Water Fund
Urbenville Mains Extension	-	-	20,000	-	Renewal	Water Fund
Urbenville Meter Replacement	-	-	20,000	-	Renewal	Water Fund
Urbenville Valve/Hydrant Replacement	-	-	20,000	-	Renewal	Water Fund

Function and Description	2022/2023	2023/2024	2024/2025	2025/2026	Type	Funding Source
Total Water Supply	317,000	455,900	484,200	412,700		
Sewerage Services						
Tenterfield Mains Relining (1km Year)	173,800	178,100	182,600	187,200	Renewal	Sewer Fund
Tenterfield Mains Augmentation	69,600	71,300	73,100	74,900	Renewal	Sewer Fund
Tenterfield Manhole Level Alterations (Water Infiltration)	162,500	166,600	170,800	175,100	Renewal	Sewer Fund
Tenterfield Network Renewal	193,800	198,600	203,600	208,700	Renewal	Sewer Fund
Tenterfield Upgrade Road to Tertiary Ponds	-	-	5,000	-	Renewal	Sewer Fund
Tenterfield Replace Baffles in Tertiary Ponds	-	46,100	-	-	Renewal	Sewer Fund
Tenterfield Biosolids Processing Plant	-	250,000	-	-	Renewal	Sewer Fund
Tenterfield Sewer Treatment Plant - Scada System Upgrade	-	-	32,400	-	Renewal	Sewer Fund
Tenterfield Sewer Treatment Plant - 3 bay Shed for Storage	50,000	-	-	-	Renewal	Sewer Fund
Tenterfield Sewer Treatment Plant - Grinder Pump	10,000	-	-	-	Renewal	Sewer Fund

Function and Description	2022/2023	2023/2024	2024/2025	2025/2026	Type	Funding Source
Tenterfield Sewer Treatment Plant - Refurbishment	102,500	-	-	-	Renewal	Sewer Fund
Tenterfield New Pump Station - Molesworth St	200,000	-	-	-	Renewal	Sewer Fund
Tenterfield New Pump Station - Trail Lane	150,000	-	-	-	Renewal	Sewer Fund
Urbenville Sewer Treatment Plant - Sludge Removal/Renewal of Capacity	-	10,900	-	11,200	Renewal	Sewer Fund
Urbenville Sewer Treatment Plant - Telemetry Upgrade	-	15,000	-	15,000	Renewal	Sewer Fund
Urbenville Sewer Treatment Plant - Telemetry From PS to STP	-	10,300	-	10,500	Renewal	Sewer Fund
Total Sewerage Services	1,112,200	946,900	667,500	682,600		
General fund	8,657,093	9,388,211	9,072,990	8,930,932		
Water fund	317,000	455,900	484,200	412,700		
Sewer fund	1,112,200	946,900	667,500	682,600		
TOTAL	10,086,293	10,791,011	10,224,690	10,026,232		

BUDGET FORECAST - GENERAL FUND (INCLUDING WASTE & STORMWATER - NO SRV)

	2022/23	2023/24	2024/25	2025/26
Operating Income	17,749,932	18,184,103	18,620,413	19,103,800
Operating Expenditure	20,313,953	22,046,117	22,875,450	23,023,739
Operating Result before Capital Income - Surplus/(Deficit)	(2,564,021)	(3,862,014)	(4,255,037)	(3,919,939)
Capital Income	341,115	335,032	335,297	335,567
Operating Result Surplus /(Deficit)	(2,222,906)	(3,526,982)	(3,919,740)	(3,584,372)
Add: Non Cash Expenses	7,002,716	7,132,159	7,442,681	7,442,681
Less: Loan & Lease Expenditure	811,539	875,702	907,530	796,665
Less: Capital Expenditure	8,657,093	9,388,211	9,072,990	8,930,932
Cash Result - Surplus/(Deficit)	(4,688,822)	(6,658,736)	(6,457,579)	(5,869,287)

BUDGET FORECAST - WATER FUND

	2022/23	2023/24	2024/25	2025/26
Operating Income	2,984,548	3,404,996	3,730,577	4,091,001
Operating Expenditure	2,524,869	2,586,437	2,658,554	2,662,509
Operating Result before Capital Income - Surplus/(Deficit)	459,678	818,559	1,072,023	1,428,492
Capital Income	10,000	10,000	10,000	10,000
Operating Result - Surplus/(Deficit)	469,678	828,559	1,082,023	1,438,492
Add: Non Cash Expenses	773,618	815,118	815,118	815,118
Less: Loan & Lease Repayments	259,965	264,070	267,676	272,903
Less: Capital Expenditure	317,000	455,900	484,200	412,700
Cash Result - Surplus/(Deficit)	666,332	923,707	1,145,265	1,568,007

*SURPLUS TO FUND FUTURE CAPITAL WORKS AND NETWORK RENEWAL IDENTIFIED IN ASSET MANAGEMENT STRATEGY

BUDGET FORECAST - SEWER FUND

	2022/23	2023/24	2024/25	2025/26
Operating Income	2,889,930	3,045,682	3,208,921	3,381,932
Operating Expenditure	1,905,478	1,863,117	1,930,628	1,922,517
Operating Result before Capital	984,452	1,182,565	1,278,293	1,459,415
Capital Income	10,000	10,000	10,000	10,000
Operating Result Surplus /(Deficit)	994,452	1,192,565	1,288,293	1,469,415
Less: Non Cash Expenses	535,009	545,592	545,592	545,592
Add: Non-Operating Cash Transactions	100,591	108,278	117,226	126,562
Add: Capital Expenditure	1,112,200	946,900	667,500	682,600
Cash Result Surplus/(Deficit)	316,671	682,980	1,049,160	1,205,845

DELIVERY PROGRAM & OPERATIONAL PLAN

COMMUNITY

GOAL	STRATEGIC PROGRAM	ACTION	Service Area	Responsible Manager
GOAL 1.1: Tenterfield Shire is a vibrant, inclusive, and safe community where diverse backgrounds and cultures are respected and celebrated	1.1.1 The individual unique qualities and strong sense of local identity of Tenterfield Shires towns, villages and community groups is respected, recognised and promoted.	1.1.1.1 Improve and maintain communication methods.	Community Development	Bruce Mills
		1.1.1.2 Support community wellbeing activities.	Community Development	Bruce Mills
	1.1.2 Continue to support and partner with the local Aboriginal communities for improved and inclusive outcomes.	1.1.2.1 Implement wellbeing programs and activities in partnership with the Aboriginal Advisory Committee.	Community Development	Bruce Mills
	1.1.3 Provide opportunities for residents to enjoy access to arts, festivals, sporting activities, recreation, community and cultural activities.	1.1.3.1 Support the physical and mental health of the community.	Community Development	Bruce Mills
		1.1.3.2 Deliver technology and resources to individuals and small groups.	Library Services	Lee Mathers
		1.1.3.3 Manage all corporate art, artefacts, honour boards and memorabilia (including audit and security).	Library Services	Lee Mathers
		1.1.3.4 Develop, manage and deliver Cinema Program, theatre education and youth related programs.	Theatre & Museum Complex	Bruce Mills
		1.1.3.5 Marketing and promotion of the Sir Henry Parkes Memorial School of Arts Complex.	Theatre & Museum Complex	Bruce Mills
		1.1.3.6 Manage and operate the Sir Henry Parkes Memorial School of Arts (Cinema, Theatre, and Museum) in partnership with the National Trust of Australia.	Theatre & Museum Complex	Bruce Mills

DELIVERY PROGRAM & OPERATIONAL PLAN

COMMUNITY

GOAL	STRATEGIC PROGRAM	ACTION	Service Area	Responsible Manager	
1.2: The community is supported by accessible and equitably distributed facilities and recreational opportunities for people of all ages.	1.2.1 Provide safe and accessible public spaces and places that are well maintained, clean and fun.	1.2.1.1 Implement and deliver maintenance programs for Parks, Gardens and Open Spaces.	Parks, Gardens & Open Space	Mark Cooper	
		1.2.1.2 Work with the Tenterfield Shire Village Progress Associations and the Parks, Gardens and Open Space Committee to support individual town and village themes.	Parks, Gardens & Open Space	Mark Cooper	
		1.2.1.3 Implement the tree management plan.	Parks, Gardens & Open Space	Mark Cooper	
			1.2.1.4 Develop and deliver the Property Management Strategy.	Buildings & Amenities	Jodie Condrick
			1.2.1.5 Manage and update Land and Property Register.	Buildings & Amenities	Jodie Condrick
			1.2.1.6 Develop and deliver the Buildings and Amenities Asset Management Plan.	Buildings & Amenities	Jodie Condrick
			1.2.1.7 Manage Swimming Complex.	Swimming Complex	Jodie Condrick
		1.2.2 Provide a choice of sporting facilities that are modern and cater for the diverse needs of the community.	1.2.2.1 Deliver and manage the Tenterfield War Memorial Baths (TWMB) Management Plan.	Swimming Complex	Jodie Condrick
		1.2.3 Recognise and plan for the accessibility needs of our community including the promotion and implementation of Council's Disability Inclusion Action Plan.	1.2.3.1 Deliver the Disability Inclusion Action Plan.	Community Development	Bruce Mills
		1.2.4 Promote and recognise the work of volunteers within the community.	1.2.4.1 Provide volunteer training and upskilling in a safe and engaging work environment.	Theatre & Museum Complex	Bruce Mills

DELIVERY PROGRAM & OPERATIONAL PLAN

ECONOMY

GOAL	STRATEGIC PROGRAM	ACTION	Service Area	Responsible Manager
EC2.1 Develop Tenterfield Shire's economic base into a robust and growing economy that supports the creation of a variety of employment and business opportunities.	2.1.1 Develop and implement an economic development plan that will encourage new residents, strong tourism, new business and product development across the region.	2.1.1.1 Develop and implement the Economic Development Strategy.	Economic Growth & Tourism	Bruce Mills
		2.1.1.2 Deliver and manage Destination Marketing Plan and marketing campaigns and activities.	Economic Growth & Tourism	Bruce Mills
	2.1.2 Manage Councils Livestock Saleyards in a commercial manner.	2.1.2.1 Manage and deliver commercial Saleyards Services.	Livestock Saleyards	Mark Cooper

DELIVERY PROGRAM & OPERATIONAL PLAN

ENVIRONMENT

GOAL	STRATEGIC PROGRAM	ACTION	Service Area	Responsible Manager
3.1 Our natural environment will be protected, enhanced and promoted for future generations.	3.1.1 Town and Village planning supports and enhances local place making principles that will deliver sustainable land use management practices for our natural environment.	3.1.1.1 Monitor and deliver the Tenterfield Local Environmental Plan 2013 and Development Control Plan 2014 (as amended).	Planning & Regulation	Tamai Davidson
		3.1.1.2 Manage and deliver heritage advisory services.	Planning & Regulation	Tamai Davidson
		3.1.1.3 Manage and deliver development, building and construction regulatory services.	Planning & Regulation	Tamai Davidson
		3.1.1.4 Provide guidance to support Local Strategic Planning Statements.	Planning & Regulation	Tamai Davidson
	3.1.2 Our community is educated, encouraged and supported to implement sustainable strategies for the management and protection of our natural resources.	3.1.2.1 Enforce Companion Animals, Illegal Dumping and Parking Control regulations.	Environmental Management	Mark Cooper
		3.1.2.2 Manage and deliver the Weeds Management Program, Council's Weeds Action Plan and regional weeds management plans.	Environmental Management	Mark Cooper
		3.1.2.3 Develop, manage and deliver community weed and pest management reduction programs.	Environmental Management	Mark Cooper
		3.1.2.4 Notices and Orders to be issued or served where necessary as per the Local Government Act, EPA Act and POEO Act and Associated Regulations.	Environmental Management	Mark Cooper
	3.1.3 We are prepared, resourced and educated as a community to deal with natural disasters such as bushfires, storm and flood events.	3.1.3.1 Develop, manage and deliver Emergency Management functions and facilities.	Emergency Services	Wes Hoffman

DELIVERY PROGRAM & OPERATIONAL PLAN

ENVIRONMENT

GOAL	STRATEGIC PROGRAM	ACTION	Service Area	Responsible Manager
3.1 Our natural environment will be protected, enhanced and promoted for future generations.	3.1.4 Deliver a total water cycle management approach including water conservation and reuse is implemented and complies with the Biosecurity Act 2015 and standards.	3.1.4.1 Implement Water Service Strategic Plan in accordance with NSW Office of Water Guidelines.	Water Supply	Gillian Marchant
		3.1.4.2 Deliver and manage the Water and Drought Management Plans.	Water Supply	Gillian Marchant
3.2 Provide secure, sustainable and environmentally sound infrastructure and services that underpin Councils service delivery.	3.2.1 Deliver an affordable waste management solution for the community to best manage waste volumes and take advantage of recycling opportunities.	3.1.4.3 Deliver and manage Waste and Recycling services.	Waste Management	Gillian Marchant
		3.2.2 Deliver an affordable and effective wastewater management solution for the community.	Sewerage Services	Gillian Marchant

DELIVERY PROGRAM & OPERATIONAL PLAN

TRANSPORT

GOAL	STRATEGIC PROGRAM	ACTION	Service Area	Responsible Manager
T4.1 The Tenterfield Shire has an effective transport network that is safe, efficient and affordable for us as a community.	4.1.1 Have a well-designed, safe and functioning road network, including carparking, footpaths and cycleways, that is suitable for all users now and take into consideration future demand.	4.1.1.1 Manage and deliver constructions services for transport infrastructure.	Transport Network	David Counsell
		4.1.1.2 Manage and deliver maintenance services for transport infrastructure.	Transport Network	David Counsell
		4.1.1.3 Manage and deliver services for footpaths, pavements and cycleways.	Transport Network	David Counsell
	4.1.2 An adequate storm water and drainage infrastructure is provided, maintained and renewed.	4.1.2.1 Implement the Storm water Asset Management Plan.	Stormwater Drainage	Gillian Marchant

DELIVERY PROGRAM & OPERATIONAL PLAN

LEADERSHIP

GOAL	STRATEGIC PROGRAM	ACTION	Service Area	Manager Responsible
L5.1 Council is a transparent, financially sustainable and high performing organisation, delivering valued services to the Community.	5.1.1 Ensure that the performance of Council as an organisation complies with all statutory Guidelines, supported by effective corporate management, sound integrated planning and open, transparent and informed decision making.	5.1.1.1 Deliver the Community Engagement Strategy.	Community Development	Bruce Mills
		5.1.1.2 Develop, manage and deliver Customer Services.	Corporate & Governance	Erika Bursford
		5.1.1.3 Develop, manage and deliver Governance Services.	Corporate & Governance	Erika Bursford
		5.1.1.4 Develop, manage and deliver Records Management Services.	Corporate & Governance	Erika Bursford
		5.1.1.6 Develop, manage and deliver the Workforce Management Strategy.	Workforce Development	Wes Hoffman
		5.1.1.7 Facilitate worker health and wellbeing consultation communication, and participation processes.	Workforce Development	Wes Hoffman
		5.1.1.8 Develop, manage and deliver the skills targeted training plans.	Workforce Development	Wes Hoffman
		5.1.1.9 Develop, manage and deliver Employer of Choice recruitment and retention services.	Workforce Development	Wes Hoffman
		5.1.1.10 Manage and deliver Work Health and Safety and Risk Management Services.	Workforce Development	Wes Hoffman
		5.1.1.11 Guide the decisions of the community to align with the Local Government Act and the Office of Local Government.	Civic office	Daryl Buckingham

DELIVERY PROGRAM & OPERATIONAL PLAN

LEADERSHIP

GOAL	STRATEGIC PROGRAM	ACTION	Service Area	Responsible Manager	
L5.1 Council is a transparent, financially sustainable and high performing organisation, delivering valued services to the Community.	5.1.1 Ensure that the performance of Council as an organisation complies with all statutory Guidelines, supported by effective corporate management, sound integrated planning and open, transparent and informed decision making.	5.1.1.11 Guide the decisions of the community to align with the Local Government Act and the Office of Local Government.	Civic office	Daryl Buckingham	
		5.1.1.12 Deliver media and information services.	Civic office	Daryl Buckingham	
		5.1.1.13 Deliver councillor services.	Civic office	Daryl Buckingham	
		5.1.1.14 Lobby Federal and State Governments for access to resources to enhance the Tenterfield Shire.	Civic office	Daryl Buckingham	
		5.1.2 Ensure that Council operates in an effective and financially sustainability manner and that the community's capacity to pay inform adopted community service levels.	Finance & Technology	Roy Jones	
	5.1.3 The management of Council's assets will be long term and focused on meeting the needs of the community now, and into the future.	5.1.2.1 Manage and deliver finance services.	5.1.2.2 Manage and deliver Council's Long-Term Financial Plan.	Finance & Technology	Roy Jones
			5.1.2.3 Manage investments - Plan develop and manage Council's investment portfolio.	Finance & Technology	Roy Jones
			5.1.2.4 Implement the long-term financial strategy, aligning the Long-Term Financial Plan with the Asset Management Plan.	Organisational Leadership	Daryl Buckingham
			5.1.2.5 Apply for a Special Rate Variation.	Organisational Leadership	Daryl Buckingham
			5.1.3.1 Develop and implement the Strategic Asset Management Plan and associated systems.	Asset Management & Resourcing	David Counsell

DELIVERY PROGRAM & OPERATIONAL PLAN

LEADERSHIP

GOAL	STRATEGIC PROGRAM	ACTION	Service Area	Responsible Manager
L5.1 Council is a transparent, financially sustainable and high performing organisation, delivering valued services to the Community.	5.1.3 The management of Council's assets will be long term and focused on meeting the needs of the community now, and into the future.	5.1.3.2 Deliver and manage the Pedestrian Access and Mobility Plan (incorporating the Disability Action Plan) and Bike Plan.	Asset Management & Resourcing	David Counsell
		5.1.3.3 Infrastructure and assets inspections.	Asset Management & Resourcing	David Counsell
		5.1.3.4 Review and update Council's Risk Register and intervention programs on an ongoing basis in accordance with inspection schedules.	Asset Management & Resourcing	David Counsell
		5.1.3.5 Implementation and delivery of the Fleet Asset Management Plan and the Plant Replacement Program.	Plant, Fleet & Equipment	Brad Foan
		5.1.3.6 Develop and implement the Depot Master Plan.	Plant, Fleet & Equipment	Brad Foan
	5.1.4 Deliver continuous improvements in Council's business, processes and systems.	5.1.4.1 Develop, manage and deliver Council's Technology Strategic Plan.	Finance & Technology	Roy Jones
L5.2 Resources and advocacy of Council are aligned support the delivery of the community vision outlined in the Community Strategic Plan.	5.2.1 Services to our community are provided in an equitable, safe, professional, friendly and timely manner consistent with our corporate values.	5.2.1.1 Deliver independent bi-annual Customer Satisfaction survey	Corporate & Governance	Erika Bursford
	5.2.2 Work with key stakeholders and the community to lobby for adequate health services in our region and greater accessibility to regional services.	5.2.1.2 Advocate for health services throughout the Region and ensure future government planning aligns with community needs.	Civic office	Daryl Buckingham
	5.2.3 Lobby and support government and local service providers to enhance communications infrastructure across the Tenterfield Shire Council area	5.2.3.1 Support future proposals for improved telecommunications infrastructure.	Economic Growth & Tourism	Bruce Mills

MEASURING OUR SUCCESS

It is important that we measure how successful we are in delivering our services. Council use a number of reporting mechanisms to track and report progress on our plans.

These include:

- Detailed operations report that is presented to Council each month at its Ordinary Council Meeting.
- Delivery Program and Operational Plan Progress Reports submitted bi-annually to Council.
- Quarterly Budget Review Statements, submitted quarterly to Council within two months of the end of each quarter.
- The Annual Report, reported annually within five months of the end of each financial year. This document reports back to the community on how we have delivered the Operational Plan each year (including information that is prescribed under legislation),
- The End of Term Report. This report is tabled at the last meeting of the outgoing Council. This provides an update on the Council's progress in implementing the Community Strategic Plan over the term of the Council, as well as the results and outcomes the implementation of the Community Strategic Plan has had for the Tenterfield community.
- A community survey will be undertaken every two years to gauge whether the community is satisfied with the progress and provide feedback on possible areas requiring priority in the future. This survey will assist Council with ensuring that services it provides match and support community needs.
- Online updates via Councils website.
- Information and community engagement sessions.

There are also a number of internal management reporting tools that are used to ensure operations are on track and delivering good services to the community.

APPENDIX 1: OUR CORPORATE VALUES

Our Corporate values express how we as Council seek to conduct ourselves as an organisation and reflects the manner in which Council desires to engage with the community.

Our five (5) corporate values are:

INTEGRITY – ensuring openness and honesty in all our activities.

COMMUNITY FOCUS – delivering prompt, courteous and helpful advice.

ACCOUNTABILITY – accepting responsibility for providing quality services and information.

RESPECT – treating people with courtesy, dignity and fairness regardless of our personal feelings about the person or issue.

EXCELLENCE – being recognised for providing services and programs that aim for best practice.

DRAFT
For discussion purposes only

APPENDIX 2: OUR SERVICES

Ratepayers and residents may not be aware that Local Government accountabilities have grown from roads, rates and rubbish to encompass 77 sub-programs:

1. Strategic direction & planning
2. Corporate relations and intergovernmental affairs
3. Corporate planning & reporting
4. Workforce planning
5. Workforce culture
6. Workforce performance
7. Business process improvement
8. Corporate communications
9. Legal services
10. Procurement & tendering
11. Internal audit
12. Business continuity and risk
13. Disaster/emergency management
14. Workplace health and safety
15. Community services
16. Tourism
17. Culture, theatre and museum
18. Library
19. Community grants
20. Sponsorship
21. Community capacity building
22. Road safety & Traffic Committee
23. Community & corporate buildings
24. Community buildings hire
25. Community events
26. Community engagement
27. Media, branding, marketing & communications
28. Social media and web
29. Customer services
30. Sport and recreation (passive and active)
31. Aquatic
32. Open space amenities
33. Saleyards
34. Feral pests
35. Tree management
36. Street and public domain lighting
37. Place (public domain)
38. Information and knowledge management
39. Information technology and communications
40. Land and mapping information
41. Business systems/solutions technology
42. Financial planning and management

continued next page

APPENDIX 2: OUR SERVICES

43. Human resources
44. Workers compensation
45. Recruitment and selection
46. Depot, store, fleet, plant and equipment
47. Assets and project planning
48. Business support
49. Civic
50. Governance
51. Land use planning
52. Urban design
53. Land use data management and mapping
54. Land use reporting
55. Heritage
56. Regulating premises
57. Assessment
58. Built form compliance
59. Environment regulation
60. Public health
61. Noxious plants
62. Roads and footpath enforcement
63. Illegal dumping
64. Domestic animal management
65. Transport (roads, bridges and airstrip)
66. Water supply, filtering and distribution
67. Sewer
68. Waste management and recycling
69. Economic development
70. Storm water
71. Natural waterways
72. Property investment and divestments
73. Private works
74. Cemeteries
75. Quarries
76. Cycleways, pedestrian paths and footpaths
77. Crown Lands (including Native Title)

The majority of this list covers legislated responsibilities, meaning Council has no choice. Others are items that if not managed, the cost escalation from risks incurred would far outweigh the perceived savings.

There are very few “nice to haves” in this list, and the list of legislated accountabilities for local government continues to grow.