

Monthly Operational Report

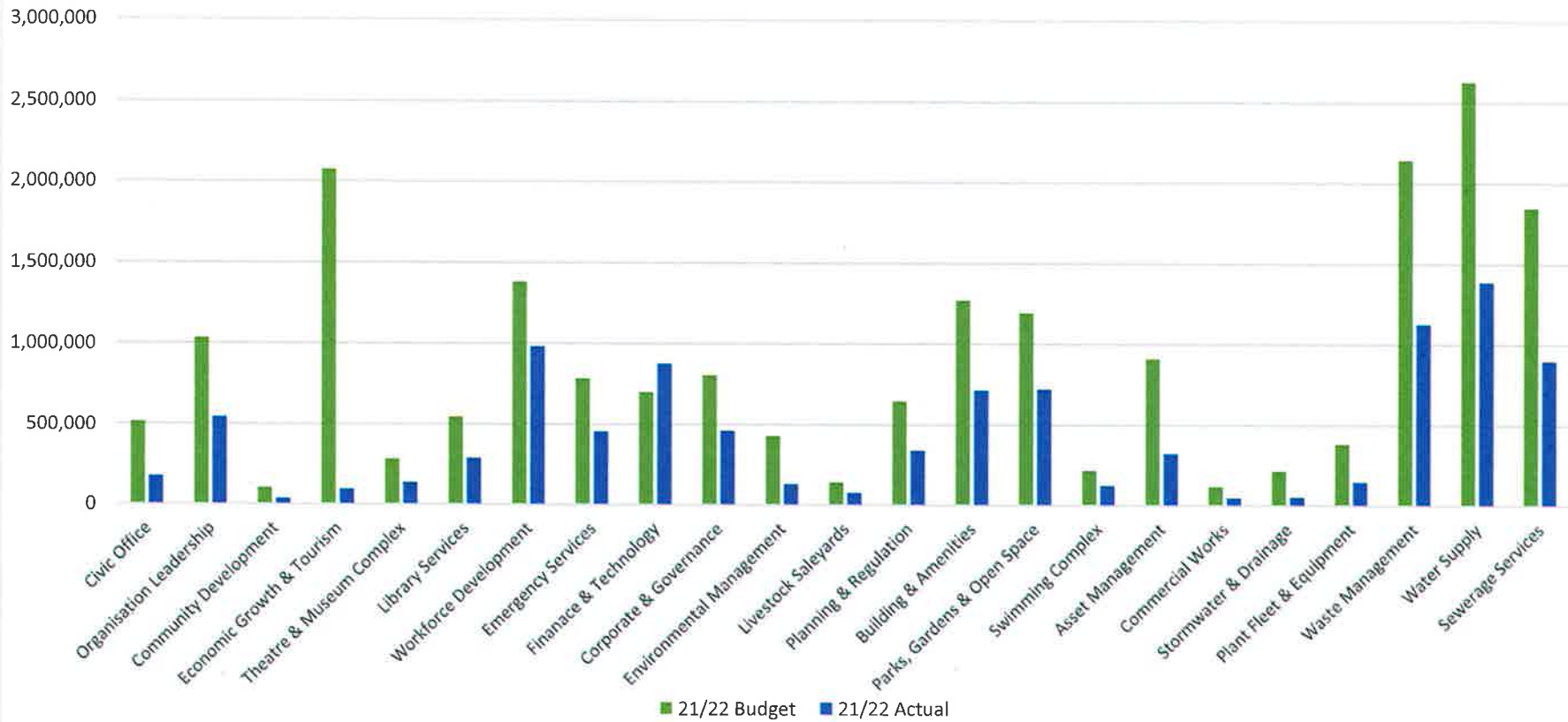
Tenterfield Shire Council March 2022

Council Meeting 27 April 2022

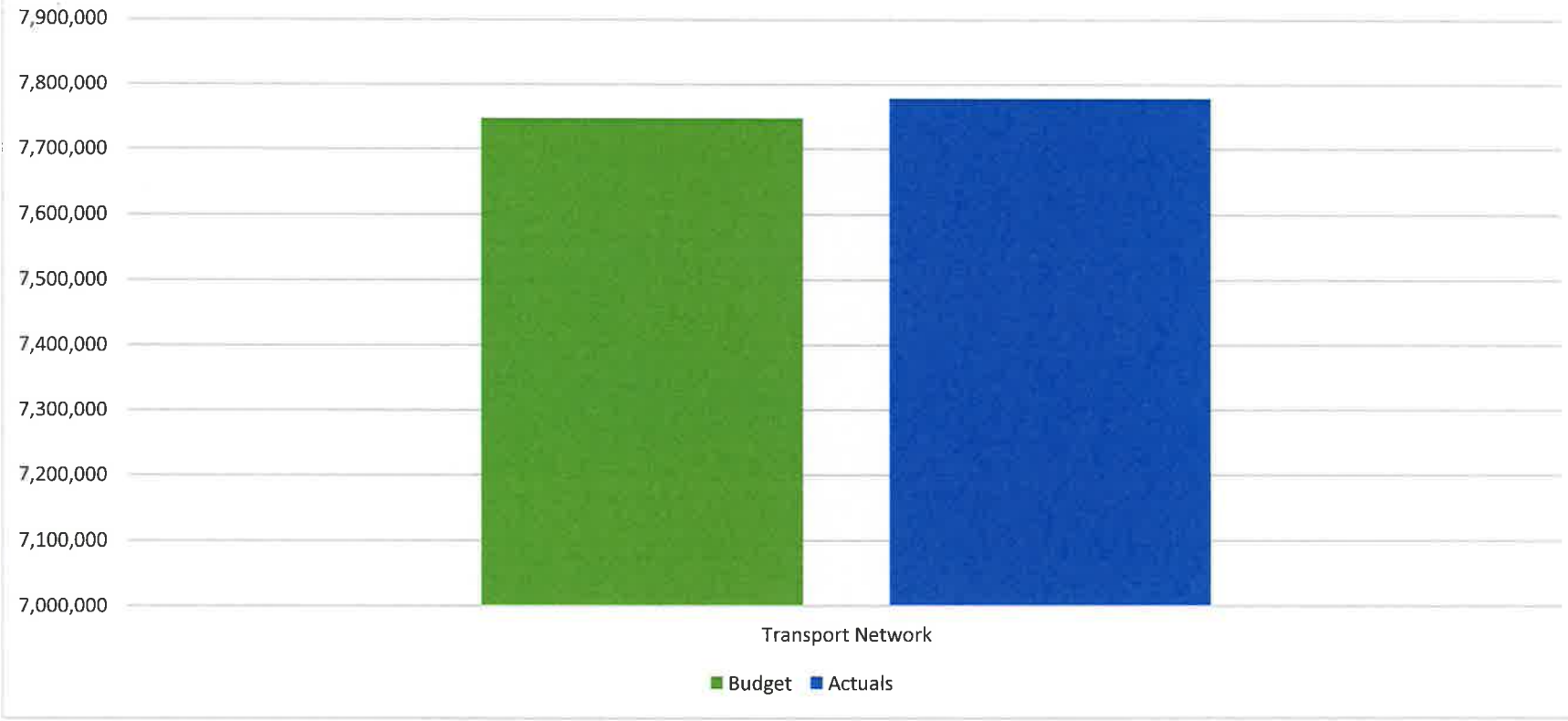


TENTERFIELD

Operating Expenditure Budget v's Operating Expenditure YTD Actual



Operational Expenditure Budget v's Operating Expenditure Actuals



1. CIVIC OFFICE

ACTION STATUS

100.00% (9)

ON TRACK



0.00% (0)

MONITOR



0.00% (0)

NEEDS WORK



0.00% (0)

NO TARGET











ACTION PERFORMANCE




Actions reported on	9
At least 80% of action target achieved	9
Between 50% and 80% of action target achieved	0
Less than 50% of action target achieved	0
Actions with no target set	0

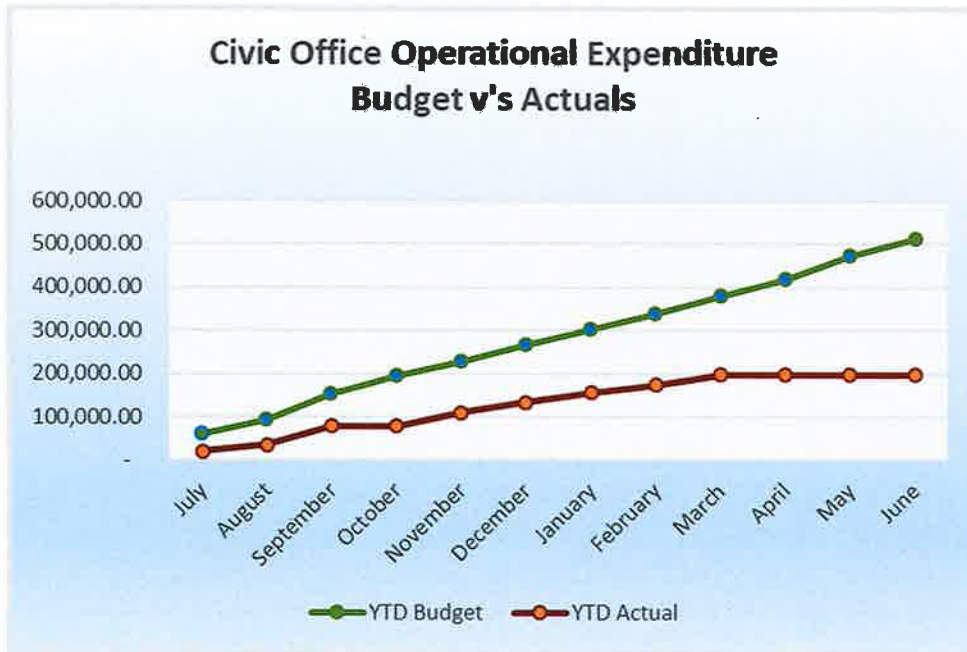
ACTION SUMMARY

Business Unit: Civic Office								
Service Profile: Civic Office								
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.2.7.1 Advocate for health services throughout the Region and ensure future government planning aligns with community needs.	Daryl Buckingham - Chief Executive	March-2022 This is an ongoing task apart from advocacy this requires a watching brief it is anticipated that this task will be reviewed in consultation with council to identify priority's see what further action can be taken it is also planned to investigate opportunity's for council to facilitate possible local opportunity's to attract specialists to Tenterfield including a purpose built facility.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
4.1.1.1 Continue to develop the professional relationship between Council's elected body and Council's operational organisation.	Daryl Buckingham - Chief Executive	March 2022 - Continued embedding the new council and advising, organising training and briefing accordingly, ongoing.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
4.1.1.2 Ongoing through publication of fortnightly Your Local News, regular media releases and publications.	Daryl Buckingham - Chief Executive	March-2022 due to the printer being flooded in the Lismore floods we had some challenges with printing however an alternative has been identified and this program is business as usual.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
4.1.2.1 Influence and engender support from Federal and State Governments in relation to grants funding, advocacy and ongoing maintenance and improvement to social, economic and environmental fabric of the community.	Daryl Buckingham - Chief Executive	March -2022 This is an ongoing task as we are in the election cycle we will stand up and taking a watching brief to identify cost neutral opportunity's as we are not in a position to secure grants that cost council due to our financial challenges.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
4.1.3.1 Deliver business improvements, recognising emerging risks and opportunities.	Daryl Buckingham - Chief Executive	March- 2022 we are investigation cost saving measures via continuous improvement. We implemented a temporary direction in terms of leaving non strategic roles vacant. Our strategy is to run between 10 and 15 % vacancies filling specialist roles as required and keeping non specialist roles rotating, whilst still maintaining a 10 to 15 % vacancy rate at any one time, it's an agile strategy that is cost effective whilst enabling us to still deliver services. We are currently 12.5 % below full FTE this approach has delivered substantial savings to councils bottom line. The challenge is maintaining enough human resources to ensure we can still deliver critical services.	In Progress	23/11/21	30/06/22	80.00	100.00	 ON TRACK
4.1.3.2 Manage the Civic Service of Council in a financially responsible manner in line with budget allocations.	Daryl Buckingham - Chief Executive	March-2022- We are implementing continues improvement strategy's, the intention is to use lean and agile principles as a part of our evolution as an organisation this task is ongoing	In Progress	23/11/21	30/06/22	80.00	100.00	 ON TRACK
4.1.3.3 Guide the decisions of the community to align with the Local Government Act and the Office of Local Government.	Daryl Buckingham - Chief Executive	March-2022 - We have commenced the SRV process and this includes community consultation, this task will continue over the next six weeks and reported on accordingly. The challenge is cutting through the misinformation and personal narratives around personal agendas that are separate to the reality and often simply untrue. We will continue to explore all channels to demonstrate the facts/ truth in terms of communication, however some are cost prohibitive.	In Progress	30/11/21	30/06/22	80.00	100.00	 ON TRACK
4.2.1.1 Advocate for continuing development of grant opportunities at the Federal and State levels.	Daryl Buckingham - Chief Executive	March 2022 - Apart from grants that are strategic and cost neutral, there is a hiatus on grant applications until further notice.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
5.2.1.1 Lobby State and Federal Governments for funding to: * Reconstruct and realign Bruxner Way from the New England Highway to Sunnyside Loop Road * Complete the Tenterfield bypass. * Upgrade the western segment of the Bruxner Way to Bruxner Highway * Seal the Mount Lindesay Road * Rehabilitate and upgrade Tooloom Road from Paddy's Flat Road to Mt Lindesay Road.	Daryl Buckingham - Chief Executive	The Bruxner Way reclassification process is underway. March 2022 this is an ongoing task as we are heading into an election cycle we will ramp up advocacy and the CEO will work with the Mayor to facilitate this	In Progress	01/07/21	30/06/22	80.00	100.00	 <small>ON TRACK</small>

1. Civic Office



COA	21/22 Review 2 Budget	21/22 YTD Actuals March	21/22 Percentage Spent
Civic Office	472,555	164,835	34.88%
1. Operating Income	(39,772)	(33,581)	84.43%
2. Operating Expenditure	512,327	198,416	38.73%

2. ORGANISATION LEADERSHIP

ACTION STATUS

100.00% (5)

ON TRACK



0.00% (0)

MONITOR



0.00% (0)

NEEDS WORK



0.00% (0)

NO TARGET



ACTION PERFORMANCE



Actions reported on	5
At least 80% of action target achieved	5
Between 50% and 80% of action target achieved	0
Less than 50% of action target achieved	0
Actions with no target set	0

KPI STATUS

0.00% (0)

ON TRACK



0.00% (0)

MONITOR



0.00% (0)

NEEDS WORK



0.00% (0)





NO TARGET




ACTION SUMMARY

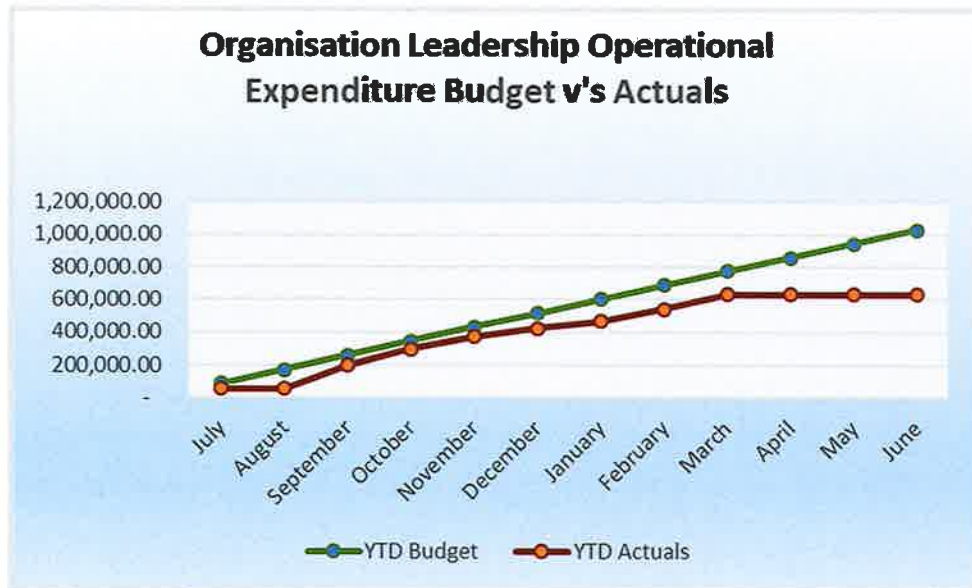
Business Unit: Organisation Leadership

Service Profile: Organisation Leadership

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
4.2.2.1 Advocacy on issues of strategic importance to Council including submissions to various Government processes and participation in consultative opportunities.	Daryl Buckingham - Chief Executive	March-2022 ongoing task nothing further to report	In Progress	30/11/21	30/06/22	80.00	100.00	 ON TRACK
4.3.5.1 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.	Daryl Buckingham - Chief Executive	March-2022- A draft LTFP is currently out for community comment, it is also a part of the current discussions in terms of the SRV this is an ongoing task	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
4.3.6.4 Guide the transformation of the Organisation culturally and technically from database to geospatially based management systems highlighting interconnectivity	Daryl Buckingham - Chief Executive	Given the current moratorium and review of staff and positions any further enhancements are on hold.	In Progress	24/11/21	30/06/22	80.00	100.00	 ON TRACK
4.3.6.5 Deliver business improvements, recognising emerging risks and opportunities.	Daryl Buckingham - Chief Executive	Productivity, innovation and cost containment of Council strategies have been implemented and continually reviewed as State Government cost shifting impacts our bottom line, such as; 1. The 0.7% rate peg for the 2022/23 financial year (which does not even cover Councils award required wage increase of 2%) 2. The additional audit and internal costs, 3. The rising emergency services levy costs, and 4. Increasing inflationary pressures.	In Progress	24/11/21	30/06/22	80.00	100.00	 ON TRACK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
4.3.6.6 Manage the Organisational Leadership Service of Council in a financially responsible manner in line with budget allocations.	Daryl Buckingham - Chief Executive	<p>The following impacts the organisations financial sustainability as required under the Local Government Act;</p> <ol style="list-style-type: none"> 1. Upgraded core infrastructure assets for Council as a result of grant funded works (e.g. replacing timber bridges with concrete bridges, and widening and sealing of Mount Lindesay Road), 2. New and upgraded community assets (e.g. public toilets, playgrounds and community halls), 3. The increased cost of asset replacement, 4. Increasing cost of managing grants applications and acquittals, and 5. Increased costs due to meeting regulated requirements (e.g. audit costs, emergency services levy, and ongoing disaster recovery management). 	In Progress	25/11/21	30/06/22	80.00	100.00	 ON TRACK

2. Organisational Leadership



COA	21/22 Review 2 Budget	21/22 YTD Actuals March	21/22 Percentage Spent
Organisation Leadership	1,030,747	634,205	61.53%
2. Operating Expenditure	1,030,747	634,205	61.53%

3. COMMUNITY DEVELOPMENT

ACTION STATUS

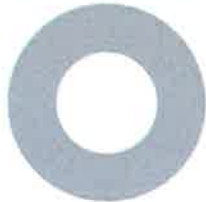
100.00% (12)

ON TRACK



0.00% (0)

MONITOR



0.00% (0)

NEEDS WORK



0.00% (0)

NO TARGET






ACTION PERFORMANCE



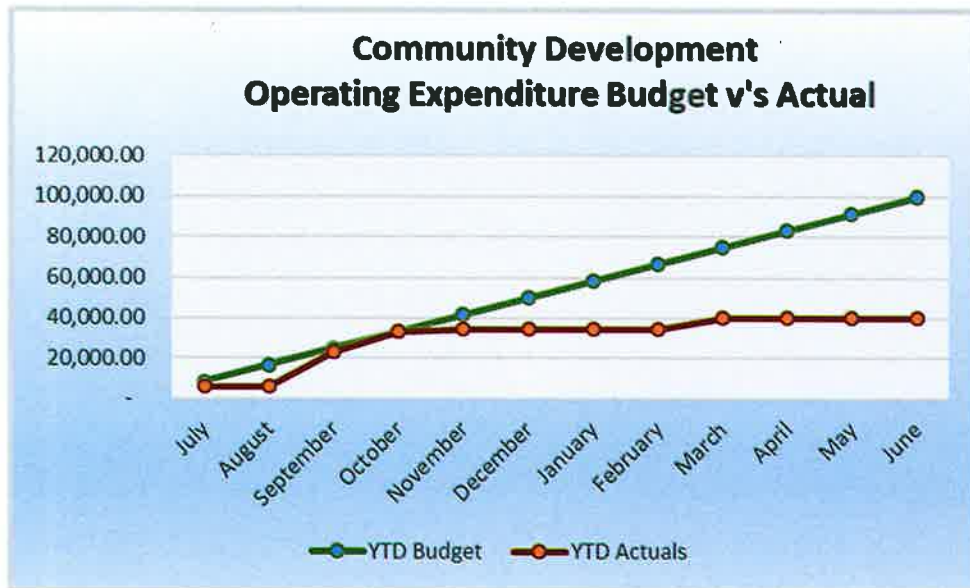
Actions reported on	12
At least 80% of action target achieved	12
Between 50% and 80% of action target achieved	0
Less than 50% of action target achieved	0
Actions with no target set	0

ACTION SUMMARY

Business Unit: Community Development									
Service Profile: Community Development									
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status	
1.1.1.2 Implementation of the Community Engagement Strategy.	Natalia Londono - Community Development Officer	Continued community engagement and development of partnerships.	In Progress	01/07/21	30/06/22	80.00	100.00		ON TRACK
1.1.2.1 Support community safety and crime prevention partnerships.	Natalia Londono - Community Development Officer	Collaboration and partnership continue.	In Progress	01/07/21	30/06/22	80.00	100.00		ON TRACK
1.1.2.2 Support community organisations, groups and events to provide a wide range of activities.	Natalia Londono - Community Development Officer	Support and advocacy continue with various services. We support all different Youth Organisation in town like Benevolent Society, TSDC, to work on the Youth Week and Autumn Youth Break.	In Progress	01/07/21	30/06/22	80.00	100.00		ON TRACK
1.1.3.1 Maintain communication and relationships with various community organisations.	Natalia Londono - Community Development Officer	Continued advocacy. During the current period assisted with different meetings with the high school, Moombahlene, TAFE, Interagency monthly meeting.	In Progress	24/11/21	30/06/22	80.00	100.00		ON TRACK
1.1.3.2 Manage the Community Development Service of Council in a financially responsible manner in line with budget allocations.	Natalia Londono - Community Development Officer	Continues. The budget has been managed it accordingly.	In Progress	24/11/21	30/06/22	80.00	100.00		ON TRACK
1.1.3.3 Deliver business improvements, recognising emerging risks and opportunities.	Natalia Londono - Community Development Officer	Continues. The identification of terms of reference in the Youth Committee.	In Progress	25/11/21	30/06/22	80.00	100.00		ON TRACK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.2.6.2 Support facilities and activities to improve the physical and mental health of the community.	Natalia Londono - Community Development Officer	This period the Youth Week and the Autumn Holiday Break support the mental health of the Youth community.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
1.3.2.1 Advocate for accessibility in partnership with community organisations.	Natalia Londono - Community Development Officer	All the events in where planned were planned to have accessibility for the community.	In Progress	01/07/21	30/06/22	80.00	0.00	 ON TRACK
1.3.4.1 Support accessibility for people in our Shire	Natalia Londono - Community Development Officer	This period I have planned and organised a meeting for the Disability and Inclusion committee.	In Progress	30/11/21	30/06/22	80.00	100.00	 ON TRACK
1.3.5.1 Deliver the Disability Inclusion Action Plan in accordance with legislative guidelines.	Natalia Londono - Community Development Officer	The Disability Inclusion Action Plan has been delivered in accordance with legislative guidelines.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
2.2.2.1 Promote and support activities that highlight community wellbeing.	Natalia Londono - Community Development Officer	This period the Youth Week and the Autumn Youth Break promoted and support activities that highlight the community wellbeing.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
4.2.3.1 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.	Natalia Londono - Community Development Officer	This period, March 2022 I have organised and planned a meeting with the Aboriginal Advisory Committee, looking at the implementation of programs and activities that enhance the wellbeing of Aboriginal and Torres Islander people in our Shire.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

3. Community Development



COA	21/22 Review 2 Budget	21/22 YTD Actuals March	21/22 Percentage Spent
Community Development	93,481	36,954	39.53%
1. Operating Income	(6,318)	(3,313)	52.44%
2. Operating Expenditure	99,799	40,267	40.35%

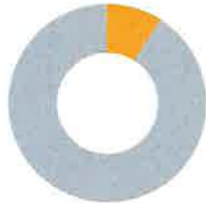
4. ECONOMIC GROWTH & TOURISM

ACTION STATUS

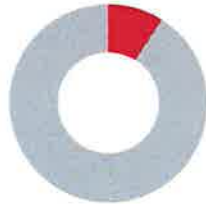
81.82% (9)
ON TRACK



9.09% (1)
MONITOR



9.09% (1)
NEEDS WORK



0.00% (0)
NO TARGET







ACTION PERFORMANCE








Actions reported on	11
At least 80% of action target achieved	9
Between 50% and 80% of action target achieved	1
Less than 50% of action target achieved	1
Actions with no target set	0



ACTION SUMMARY

Business Unit: Economic Growth & Tourism								
Service Profile: Economic Growth & Tourism								
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.4.3.1 Deliver marketing activities and events to promote Tenterfield as a place to live, work and visit.	Bruce Mills - Manager Economic Development & Special Projects	Gravel N Granite attracted a reported 650 competitors and visitors to Tenterfield over the weekend March 12-13. Motels and hotels booked-out and businesses reported good turnover. Saturday morning good activity from bike races at Showgrounds and later in main street. The Rotary District 9640 Annual Expo held in Tenterfield March 26-27 drew good numbers from northern NSW, while the Oracles of the Bush attracted poets, storytellers and visitors from a wide area for the weekend activities 31 March - 3 April.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
2.1.1.1 Implement the Economic Development Strategy, promoting growth and new development.	Bruce Mills - Manager Economic Development & Special Projects	Staff continue to work on strategy. Local businesses report good trading from increased visitors to town and region. Real estate demand very strong with continuing high, unmet demand for rental accommodation.	In Progress	01/07/21	30/06/22	60.00	100.00	 MONITOR

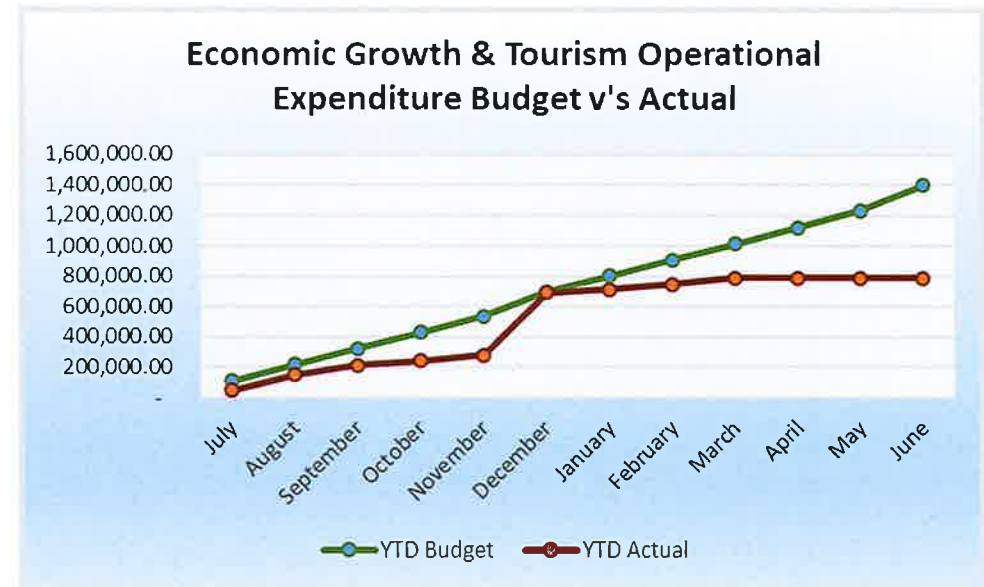
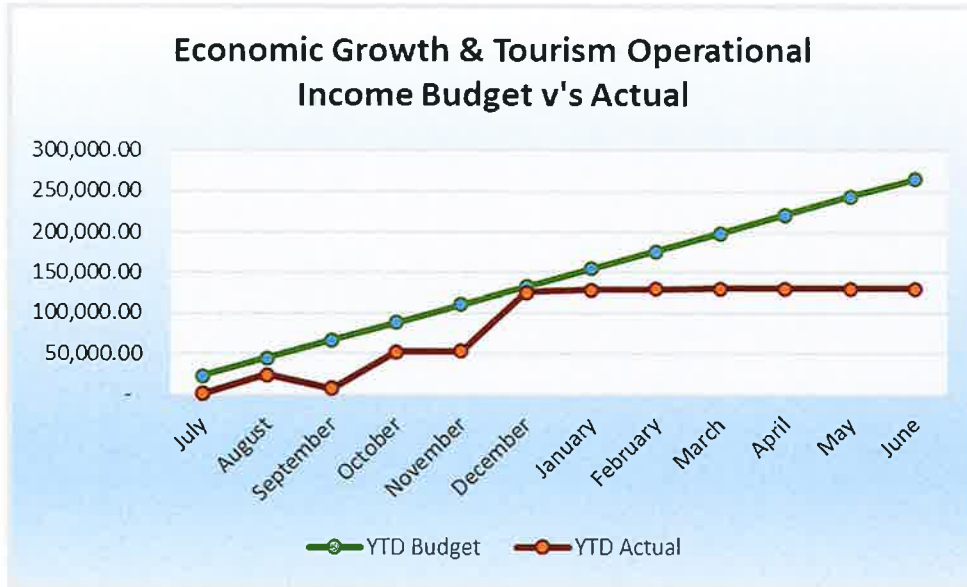
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
2.1.1.2 Deliver Business improvements, recognising emerging risks and opportunities.	Bruce Mills - Manager Economic Development & Special Projects	<p>Business outlook positive heading into peak autumn/winter tourist season.</p> <p>Major \$10 million re-development of former Sexton & Green site approved by Council to create construction and on-going employment opportunities in proposed new businesses including food/entertainment/retail/child-minding facilities.</p> <p>Work underway on National Monument Project</p> <p>Work got underway (21/03/22) on Tenterfield's National Monument Project – streetscape recovery project – stage 1 – to reconstruct the former verandah and façade of the historic building.</p> <p>The Tenterfield Star is a highly significant building for the town with the restoration being undertaken by Tenterfield's National Monument Association – a community organisation formed to promote the nation-building role of the region, its town and its people.</p> <p>The project is the first in a series being funded by Tenterfield's National Monument Association in association with Tenterfield Shire Council administering a grant from the Federal Government's Drought Communities Program.</p> <p>The Tenterfield Star building was selected as the pilot project as work could get underway and be completed faster than other projects.</p>	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
2.1.1.3 Manage the Economic Growth and Tourism Service of Council in a financially responsible manner in line with Budget allocations.	Daryl Buckingham - Chief Executive	New manger has discussed budget deficit with CEO and fully understands financial challenges and need to deliver no or minimum cost projects.	In Progress	24/11/21	30/06/22	80.00	100.00	 ON TRACK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
2.1.2.1 Advocate transport options for the community.	Bruce Mills - Manager Economic Development & Special Projects	Flood-damaged local roads and lower sections of Bruxner Highway have caused hold-ups for travelers. Repairs are continuing and all major roads are currently open at time of writing (8 April).	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
2.2.1.1 Maintain partnerships with neighboring Councils and industry.	Bruce Mills - Manager Economic Development & Special Projects	Work on regional tourism plan continuing with strong response from questionnaire / survey of tourism and other businesses.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
2.2.3.1 Collaborate and liaise with State, regional and local organisations and businesses on marketing projects and promotions.	Bruce Mills - Manager Economic Development & Special Projects	Continue to meet with local (Rouse St) business owners and Tenterfield Chamber of Tourism, Industry Business and Friends of the School of Arts Continue work on regional tourism plan continuing with strong (300) responses from questionnaire / survey of tourism and other businesses. Liston Progress Association Continuing to work with Liston Progress Association (Stuart Bell and Glen Lamb) to encourage movement with the DRAFT agreement between Legume Progress Association and TSC – Northern Boarder Walk Signs project.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
2.2.4.1 Development, management and delivery of Destination Marketing Plan and marketing campaigns and activities under Tenterfield Shire Council's Visit Tenterfield and the Tenterfield True tourism brand.	Bruce Mills - Manager Economic Development & Special Projects	<p>Tourism and marketing staff have worked with Tenterfield Chamber of Tourism Industry and Business to assist with Gravel N Granite March 12-13, Summer/Autumn under the Stars, the Rotary District 9640 Expo March 26 and Oracles of the Bush 31 March to 3 April.</p> <p>Visitor Information Centre The Visitor Information Centre has been busy with the key in March – Gravel N Granite, Rotary District Conference and Oracles of the Bush. There were 1,123 visitors through the centre in March and 4,480 website visitors (5% increase March 2021). With Charlie (Catherine) Mains' retirement, a new roster for April to June has been organised with casuals and volunteers. The centre will be open Monday to Saturday.</p> <p>Social Media Marketing Social media posts promoting the Tenterfield region on Facebook and Instagram continue to have good reach and engagement. 9 posts on Facebook reached 24,540 people and engaged with 1,918 people. 8 posts on Instagram reached 11,141 people and engaged with 1,190 people. A number of events were promoted via social media posts and stories.</p>	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
2.3.1.4 Support local agricultural events and investigate an appropriate event that showcases the Tenterfield agricultural district and industries.	Bruce Mills - Manager Economic Development & Special Projects	Annual weaner and cattle sales at Tenterfield Saleyards 17 March and 31 March attracted good numbers and very strong finisher and re-stocker competition. Local agents expect yardings to increase post-drought/fires with continuing good seasonal outlook.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
2.3.2.1 Support future proposals for improved telecommunications infrastructure.	Daryl Buckingham - Chief Executive	Good telecoms vital for regional areas. TSC staff will continue to lobby for better services.	In Progress	23/11/21	30/06/22	80.00	100.00	 ON TRACK
2.3.3.1 Facilitate and support the delivery of business training, workshops and forums in conjunction with the Tenterfield Chamber of Tourism, Industry and Business.	Bruce Mills - Manager Economic Development & Special Projects	New manager has held meetings with Tenterfield Chamber of Tourism Industry and Business chair and other business owners.	In Progress	01/07/21	30/06/22	40.00	100.00	 NEEDS WORK

4. Economic Growth and Tourism



COA	21/22 Review 2 Budget	21/22 YTD Actuals March	21/22 Percentage Spent
Economic Growth and Tourism	1,141,479	(336,693)	-29.50%
1. Operating Income	(265,132)	(130,415)	49.19%
2. Operating Expenditure	1,399,752	790,892	56.50%
3. Capital Income	(2,070,000)	(1,095,000)	52.90%
4. Capital Expenditure	2,070,000	92,516	4.47%
4235004. PSLP - Tenterfield Youth Precinct & Mountain Bike Trailhead	1,750,000	27,092	1.55%
5400509. RTBR - Art Installations Tenterfield Creek	70,000	65,000	92.86%
5400510. LF027 Tenterfield Dam Recreational Precinct - Stage 1	250,000	424	0.17%
6. Liabilities	6,859	5,314	77.48%

5. THEATRE & MUSEUM COMPLEX

ACTION STATUS

85.71% (6)

ON TRACK



14.29% (1)

MONITOR



0.00% (0)

NEEDS WORK



0.00% (0)

NO TARGET










ACTION PERFORMANCE



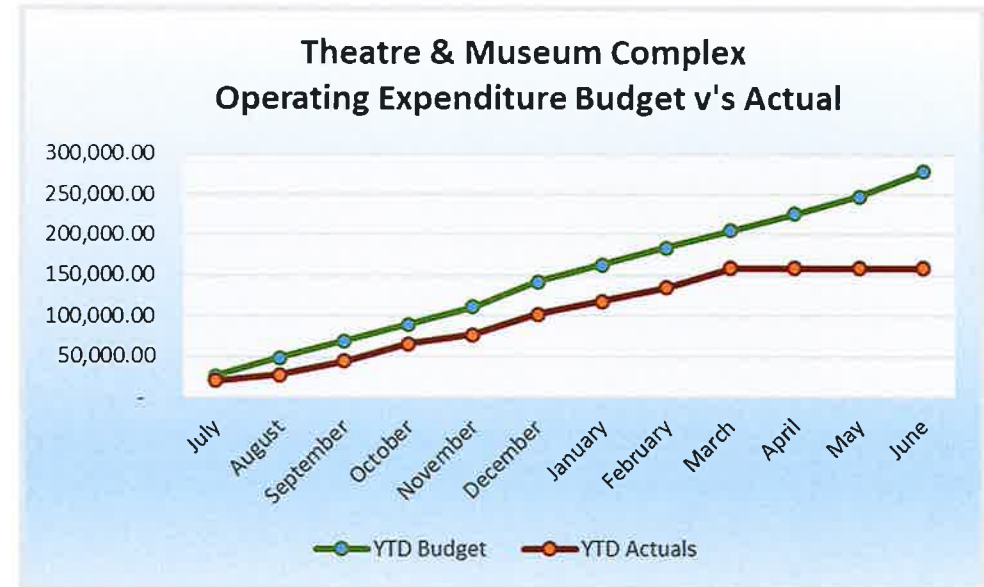
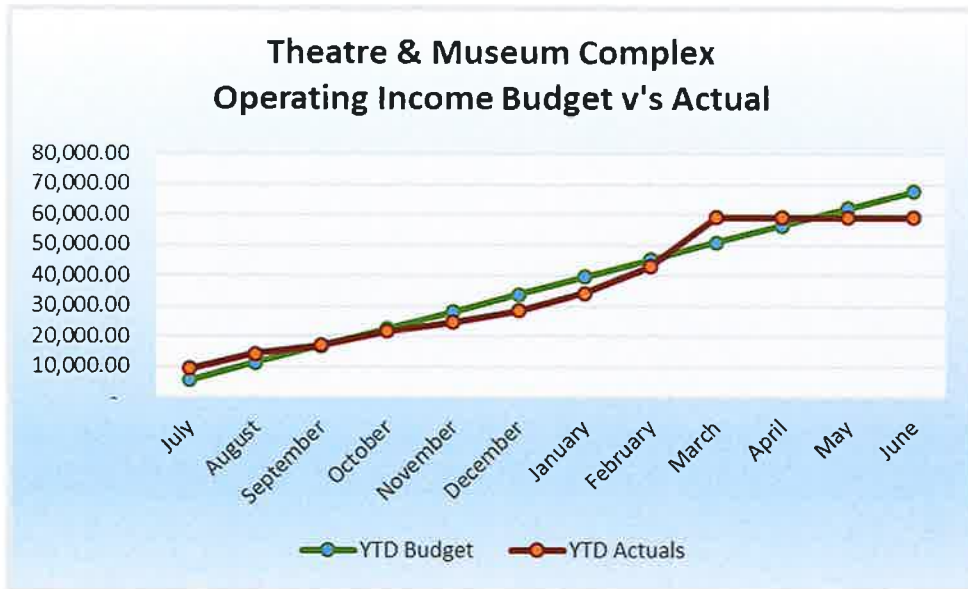
Actions reported on	7
At least 80% of action target achieved	6
Between 50% and 80% of action target achieved	1
Less than 50% of action target achieved	0
Actions with no target set	0

ACTION SUMMARY

Business Unit: Theatre & Museum Complex								
Service Profile: Theatre & Museum Complex								
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.1.1.1 Development, management and delivery of a Cinema Program, theatre education and youth related programs.	Chris Halpin - Acting Manager Library Services	In collaboration with community program officer developing community engagement for the programs such as senior's week and youth week in March and April. National Simultaneous Storytime is scheduled to be held in the Theatre May 25 in collaboration with Tenterfield Library and Tenterfield High School. Further Theatre productions are scheduled for throughout the year.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
1.2.4.1 Marketing and promotion of the Sir Henry Parkes Memorial School of Arts Complex programs and activities facilitating cultural development opportunities for individuals and groups.	Chris Halpin - Acting Manager Library Services	Updating the flyers, website and social media for cinema and live productions for April to June 2022. Establishing a relationship with Radio 10FM to create content about School of Arts, activities in collaboration with community, economic development and tourism departments in the form of a weekly podcast.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
1.2.5.1 Manage and operate all aspects of the Sir Henry Parkes Memorial School of Arts (Cinema, Theatre, and Museum).	Chris Halpin - Acting Manager Library Services	Implementation of a new venue management system for daily operation of museum and cinema/ theatre, bookings of the venue and information system to run the daily operation smoothly in order to deliver the desired outcome in long term. This software will be available to the Library for their programming this will alleviate the possibility of programs and events clashing.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.2.5.2 Deliver business improvements, recognising emerging risks and opportunities.	Chris Halpin - Acting Manager Library Services	Along with the new operation system for venue management and booking system, this will improve business side of our daily operation including offering product packages for tourism companies and private functions to generate income for the venue. The venue booking price list is to be updated and will be into effect from the new financial year.	In Progress	24/11/21	30/06/22	80.00	100.00	 ON TRACK
1.2.5.3 Manage the Theatre and Museum Complex in a financially responsible manner in line with budget allocations.	Chris Halpin - Acting Manager Library Services	There is no deficit in the budget line of the Theatre/ Museum complex yet. The management software will streamline the daily operations thereby lowering organisational cost to council. Further streamlining and revenue will be generated through tourism packages, booking venue packages for various functions and events in the Theatre, Cinema and Museum.	In Progress	24/11/21	30/06/22	80.00	100.00	 ON TRACK
1.5.1.1 Provide volunteer training and upskilling in a safe and engaging work environment.	Chris Halpin - Acting Manager Library Services	Volunteers are assessed and inducted through Council's HR regular recruitment process. Digital adaptation program will be provided for volunteers when new management system is implemented. Regular events such as morning tea with volunteers as a way of thanking them for their contributions.	In Progress	01/07/21	30/06/22	60.00	100.00	 MONITOR
1.5.2.1 Maintain a collaborative working relationship with National Trust Australia (NSW) and Friends of the School of Arts.	Chris Halpin - Acting Manager Library Services	Regular meetings with Friends of Schools and also discussing the relevant activities including grant writings, future program and technical developments required to improve the venue. They are also in our volunteers list to be invited for the morning tea event.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

5. Theatre and Museum Complex



COA	21/22 Review 2 Budget	21/22 YTD Actuals March	21/22 Percentage Spent
Theatre & Museum Complex	215,362	103,382	48.00%
1. Operating Income	(67,679)	(59,052)	87.25%
2. Operating Expenditure	278,235	158,533	56.98%
4. Capital Expenditure	4,806	3,901	81.16%
5005512. Memorial School of Arts Air-Conditioning Project	3,306	3,560	107.68%
5005513. School of Arts - Computer Equipment	1,500	341	22.73%

6. LIBRARY SERVICES

ACTION STATUS

80.00% (4)

ON TRACK



20.00% (1)

MONITOR



0.00% (0)

NEEDS WORK



0.00% (0)

NO TARGET



ACTION PERFORMANCE







Actions reported on	5
At least 80% of action target achieved	4
Between 50% and 80% of action target achieved	1
Less than 50% of action target achieved	0
Actions with no target set	0


ACTION SUMMARY

Business Unit: Library Services

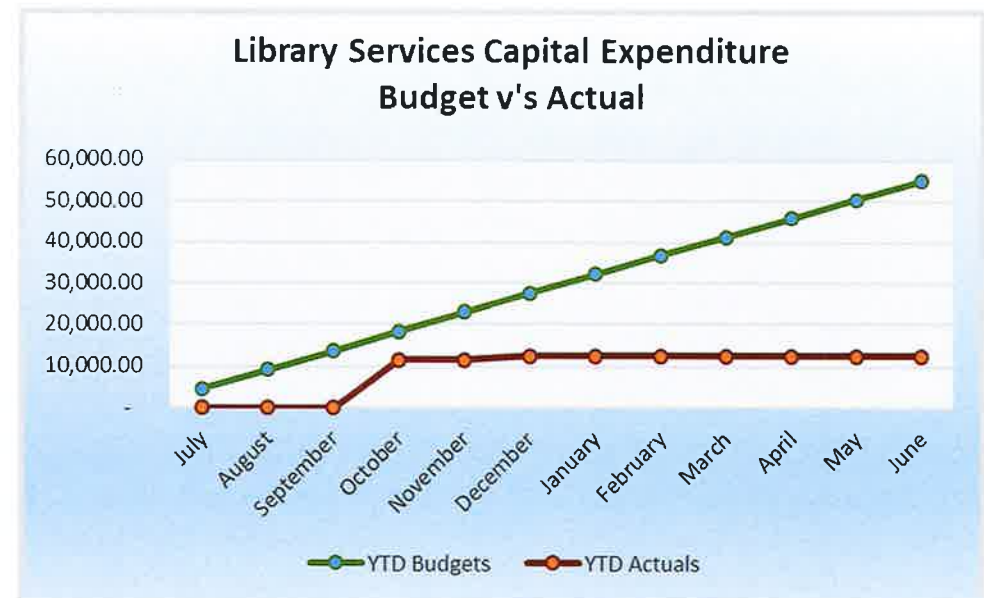
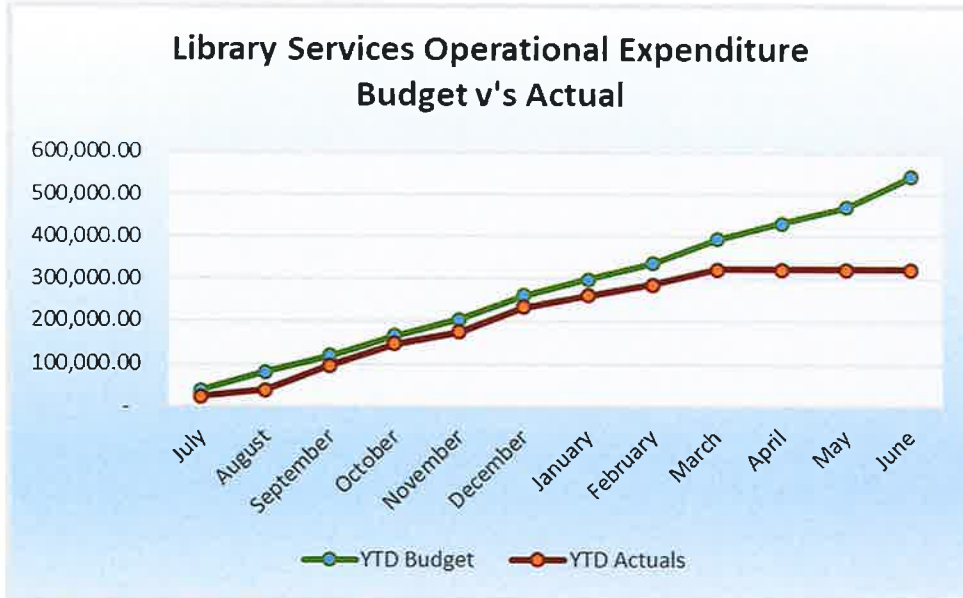
Service Profile: Library Services

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.5.3.1 Provide a relevant range of facilities and activities to support the physical and mental health of the community.	Chris Halpin - Acting Manager Library Services	Tenterfield Library continues to provide the community with the latest in new book releases both digital and analogue. We have recently purchased a plethora of new titles for all reading ages and are in the process of updating the children's nonfiction collection as this has been neglected for some years. We continue to see high usage of the Libraries public computers by community members and visitors for recreational and lifelong learning. Library Storytime is proving popular with an average of 6 children per session.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
1.5.3.2 Deliver business improvements, recognising emerging risks and opportunities	Chris Halpin - Acting Manager Library Services	We are continuing to weed and update the collection. This ongoing process will deliver a smaller collection that is still within the Library standards and guidelines for our LGA population. Whilst improving the useable of space within the Library, this is turn will create a more open and functional Library with areas for community members and visitors to relax and study. We are refining the day to day activities, including the bi-monthly branch exchange, the home Library service will be delivered around a more manageable 2 to 3 week cycle instead of the weekly deliveries that are currently conducted.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.5.3.3 Manage the Library Service of Council in a financially responsible manner in line with budget allocations.	Chris Halpin - Acting Manager Library Services	With the streamlining down to a bimonthly branch exchange to decrease the use of casuals and the council vehicle. The use of the vehicle for home Library service will be less due to the gradual implementation of the home Library service to a two to three week cycle to help lower cost for wages and the use of the vehicle thereby lowering the cost to the Library and cost associated with its use.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
2.1.4.1 Provide spaces and opportunities for individuals and small community groups to meet and access technology and resources.	Chris Halpin - Acting Manager Library Services	The Library currently has two community groups attending on a regular basis. Storytime at the Library brings in a regular group of mothers and children for a morning of fun and a chance for the mothers to catch up. Due to COVID and related restrictions, groups stopped attending at the Library, we have yet to see a return of some of these groups. Distance students have been utilising the Library as a study space and computer hub. We have adult members who frequent the Library to use the computers and to read and relax. We continue to offer our core services, including home Library, Reference and local history assistance and children's programs.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
2.1.4.2 Manage all corporate art, artefacts, honour boards and memorabilia (including audit and security).	Chris Halpin - Acting Manager Library Services	<p>Due to limited time and resources the collection will be in need of a full audit with the exception of the mayoral photographs, these have been audited and are to be included on the Library Catalogue with biographical details at later date.</p> <p>The original photographs are still out of their frames and stored in archival material, the digital copies of the originals will be framed for display.</p> <p>As an alternative to hanging the framed photographs, digital copies can be utilised as a rolling display on a screen within the Council chambers</p>	In Progress	01/07/21	30/06/22	60.00	100.00	 MONITOR

6. Library Services



COA	21/22 Review 2 Budget	21/22 YTD Actuals March	21/22 Percentage Spent
Library Services	517,755	253,124	48.89%
1. Operating Income	(68,692)	(67,163)	97.77%
2. Operating Expenditure	543,676	321,976	59.22%
3. Capital Income	(19,329)	(19,329)	100.00%
4. Capital Expenditure	55,100	12,594	22.86%
5000515. Local Priority Grant 2019/20	16,442	12,594	76.60%
5000520. Local Priority Grant 2020/21	19,329	0	0.00%
5000522. Local Priority Grant 2021/22	19,329	0	0.00%
6. Liabilities	7,000	5,046	72.08%

7. WORKFORCE DEVELOPMENT

ACTION STATUS

100.00% (8)

ON TRACK



0.00% (0)

MONITOR



0.00% (0)

NEEDS WORK



0.00% (0)

NO TARGET



ACTION PERFORMANCE



Actions reported on	8
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At least 80% of action target achieved	8
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Between 50% and 80% of action target achieved	0
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Less than 50% of action target achieved	0
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Actions with no target set	0
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ACTION SUMMARY

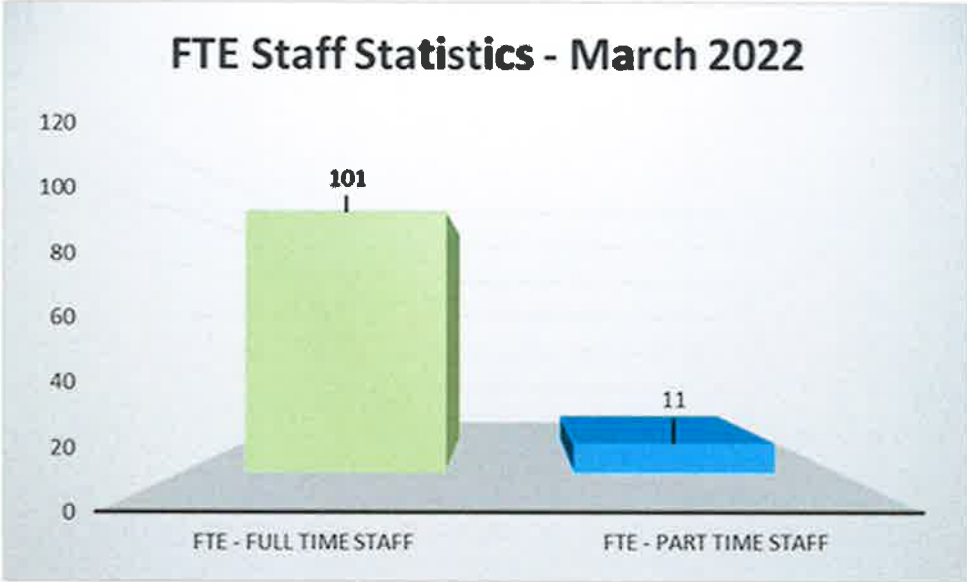
Business Unit: Workforce Development

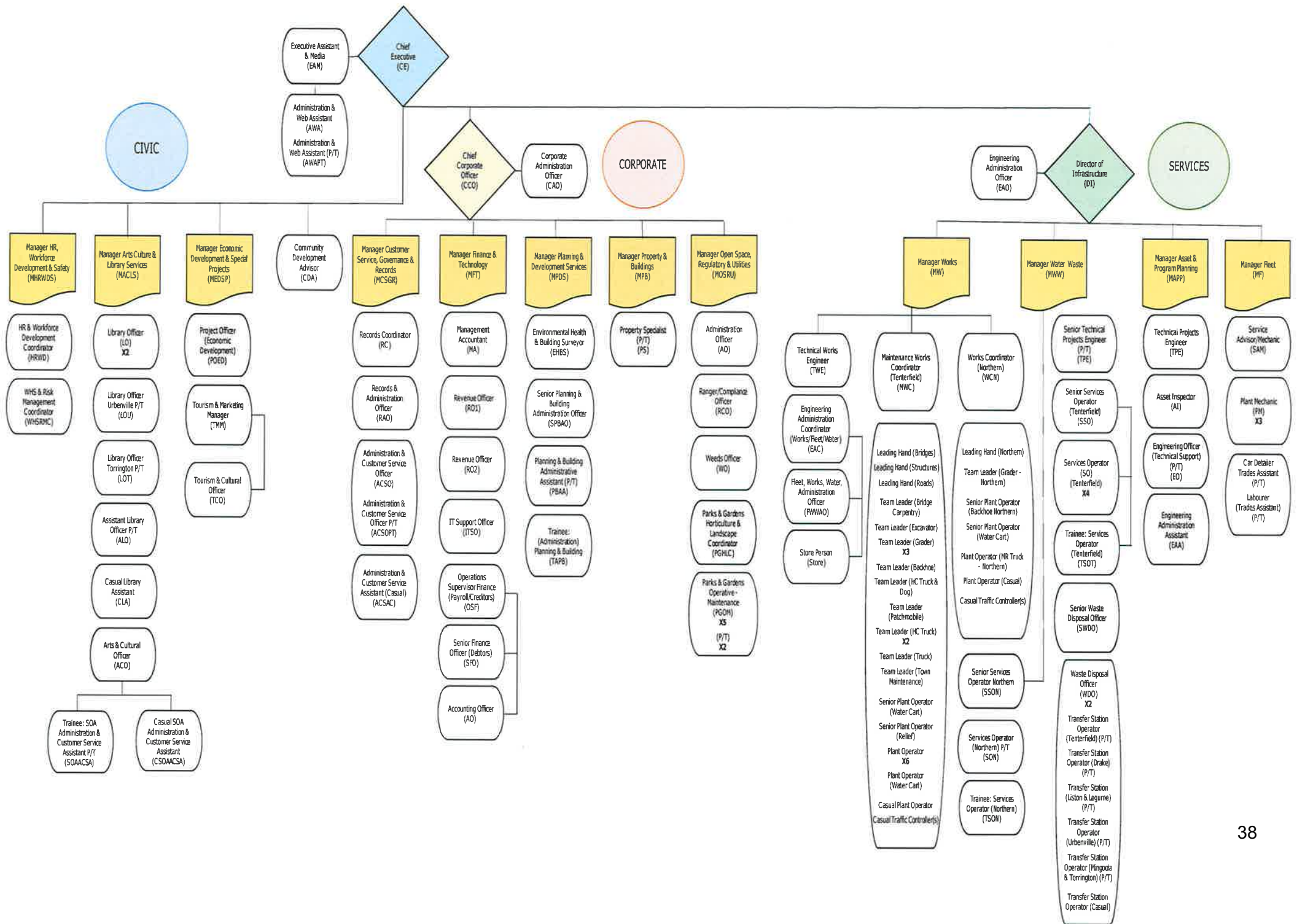
Service Profile: Workforce Development

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
4.3.2.1 Facilitate worker health and wellbeing consultation communication, and participation processes.	Wes Hoffman - Manager HR & Workforce Development	Consultation communication, and participation processes in line with legislative requirements. 4 March departmental WHS & Toolbox meetings conducted and recorded.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
4.3.2.2 Develop, implement, monitor and review systems, processes and practices required for continual improvement, regulatory compliance and employee satisfaction.	Wes Hoffman - Manager HR & Workforce Development	Statutory requirements are being met. March workplace Rapid Antigen Testing increased with 22 tests being conducted.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
4.3.3.1 Develop, manage and deliver the skills targeted training plan and opportunities for staff to excel.	Wes Hoffman - Manager HR & Workforce Development	March Fire warden and fire extinguisher training has been conducted for 15 staff. March Code of Conduct training has been completed by all staff	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
4.3.3.2 Develop, manage and deliver the Workforce Management Strategy.	Wes Hoffman - Manager HR & Workforce Development	Workforce management strategies are being reassessed and aligned with the current financial environment and expectations of Council. March - All vacancies now being reviewed by the CE and currently on hold unless extenuating circumstances. Current FTE 112	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

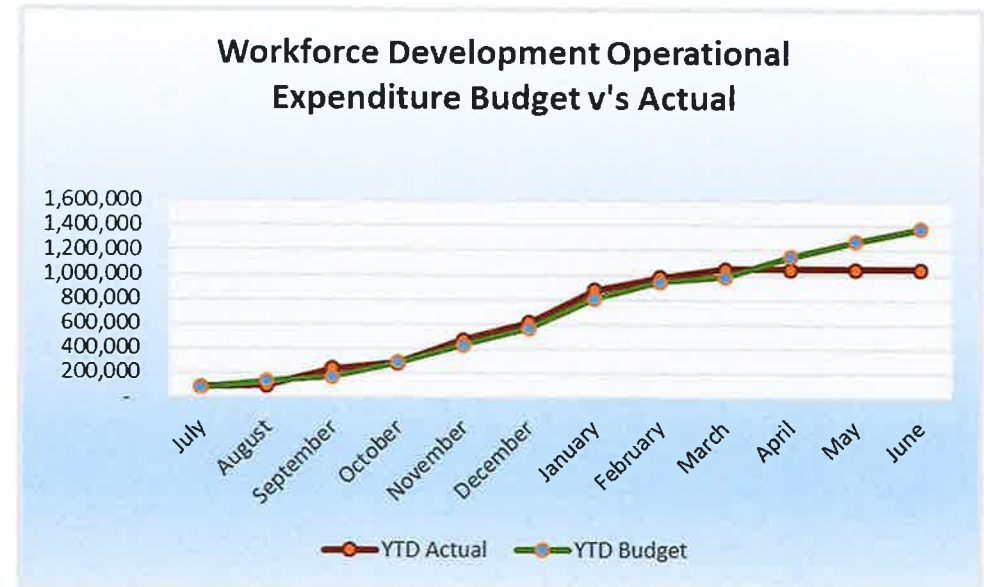
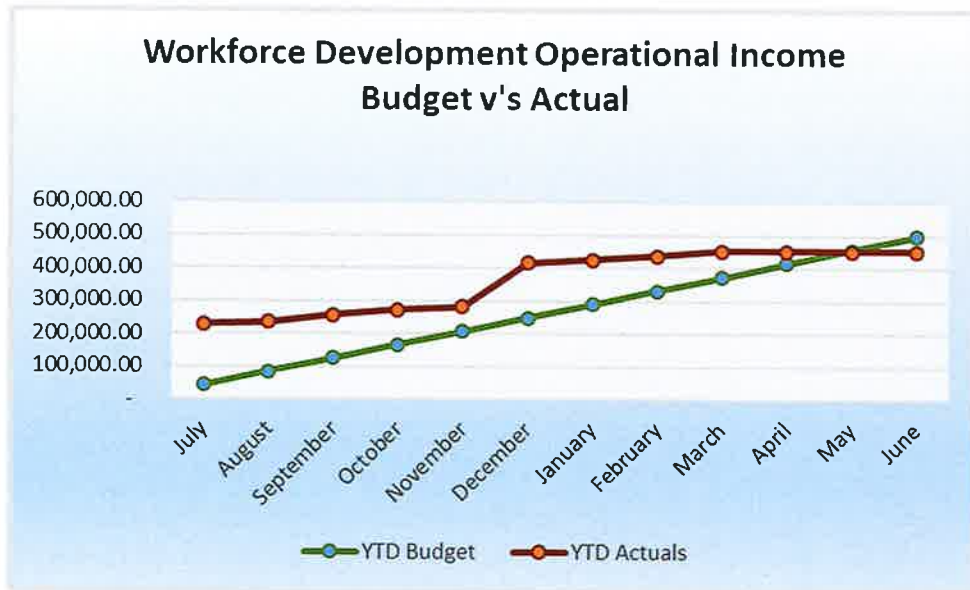
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
4.3.3.3 Deliver business improvements, recognising emerging risks and opportunities.	Wes Hoffman - Manager HR & Workforce Development	Current workforce management strategies are being reassessed and aligned with the current financial environment and expectations of Council. Recruitment requirements, positional vacancies, positional redeployment, higher duties, casual conversion and budgetary initiatives are all being reviewed or modified in line with the current requirements of the organisation.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
4.3.3.4 Manage the Workforce Development service of Council in a financially responsible manner in line with budget allocations.	Wes Hoffman - Manager HR & Workforce Development	Operational budgets in line with projected expenditure. All current vacancies are on hold pending CE review and approval.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
4.3.3.5 Develop, manage and deliver Employer of Choice recruitment and retention services.	Wes Hoffman - Manager HR & Workforce Development	In the current environment, employee retention, higher duties, secondment and possible job redeployment continue to be high focus.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
4.3.3.6 Manage and deliver Work Health and Safety and Risk Management Services.	Wes Hoffman - Manager HR & Workforce Development	Rapid Antigen Testing remains as one of the many COVID control measures as community and workplace infections increase. Staff influenza vaccinations have been organised for end April Start May Skin check program has been organised. Councils eleven (11) insurance declarations (policies) have been finalised for the 2022/2023 financial period. Public liability claims being dealt with in line with councils obligations, insurer requirements and civil liability Act.	In Progress	25/11/21	30/06/22	80.00	100.00	 ON TRACK





7. Workforce Development



COA	21/22 Review 2 Budget	21/22 YTD Actuals March	21/22 Percentage Spent
Workforce Development	880,097	594,054	67.50%
1. Operating Income	(497,606)	(453,664)	91.17%
2. Operating Expenditure	1,377,703	1,047,719	76.05%

8. EMERGENCY SERVICES

ACTION STATUS

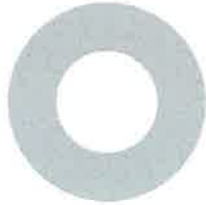
100.00% (3)

ON TRACK



0.00% (0)

MONITOR



0.00% (0)

NEEDS WORK



0.00% (0)

NO TARGET



ACTION PERFORMANCE






Actions reported on	3
At least 80% of action target achieved	3
Between 50% and 80% of action target achieved	0
Less than 50% of action target achieved	0
Actions with no target set	0

ACTION SUMMARY

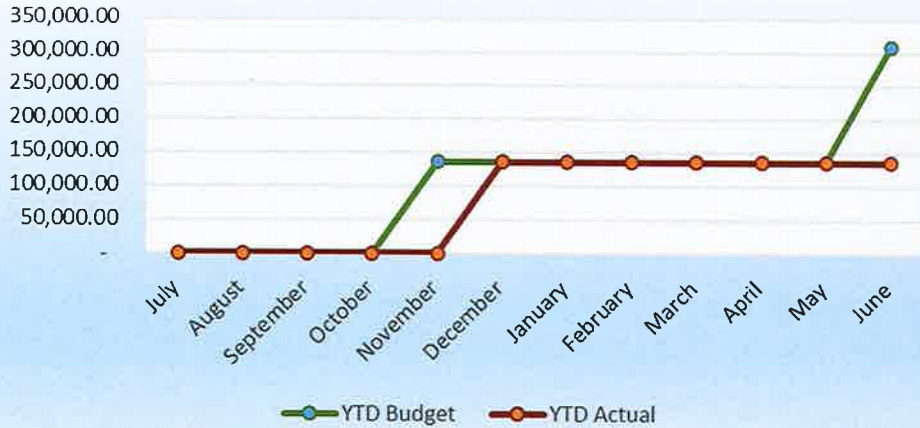
Business Unit: Emergency Services

Service Profile: Emergency Services

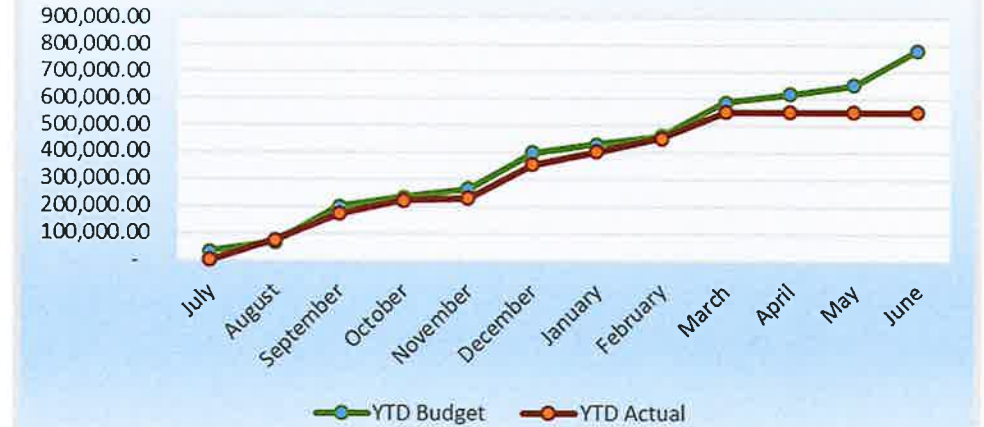
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
3.2.4.1 Develop, manage and deliver Emergency Management functions and facilities.	Wes Hoffman - Manager HR & Workforce Development	LEMC meetings functioning effectively and have returned to Face to Face. Mingoola RFS Shed is nearly complete. Helicopter landing site assessments are still in the hands Helicopter Rescue.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
3.2.4.2 Deliver business improvements, recognising emerging risks and opportunities.	Wes Hoffman - Manager HR & Workforce Development	Community Recovery Officer providing community Covid, flood and bush fire support through funded state funded initiatives Village community Emergency Management Plan (EMPLAN) under consultation & Development	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
3.2.4.3 Manage the Emergency Service of Council in a financially responsible manner in line with budget allocations.	Wes Hoffman - Manager HR & Workforce Development	Working with RFS & SES with service level briefings. Operating within budget. Grant funding has been acquitted.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

8. Emergency Services

Emergency Services Operational Income
Budget v's Actual



Emergency Services Operational Expenditure
Budget v's Actual



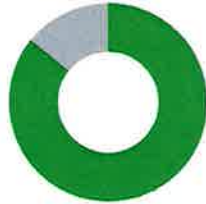
COA	21/22 Review 2 Budget	21/22 YTD Actuals March	21/22 Percentage Spent
Emergency Services	475,289	413,468	86.99%
1. Operating Income	(308,020)	(136,869)	44.44%
2. Operating Expenditure	783,309	550,337	70.26%

9. FINANCE & TECHNOLOGY

ACTION STATUS

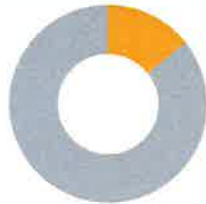
85.71% (6)

ON TRACK



14.29% (1)

MONITOR



0.00% (0)

NEEDS WORK



0.00% (0)

NO TARGET



ACTION PERFORMANCE









Actions reported on	7
At least 80% of action target achieved	6
Between 50% and 80% of action target achieved	1
Less than 50% of action target achieved	0
Actions with no target set	0


ACTION SUMMARY

Business Unit: Finance & Technology

Service Profile: Finance & Technology

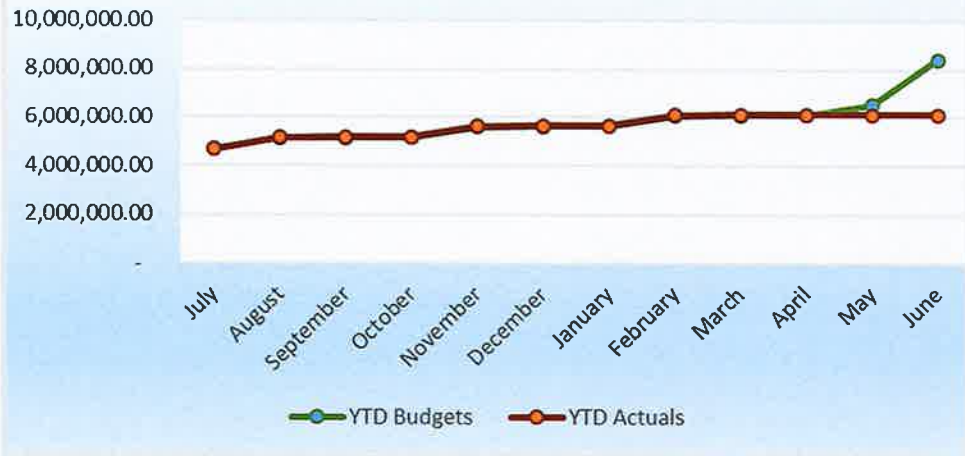
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
4.3.4.1 Deliver business improvements, recognising emerging risks and opportunities.	Roy Jones - Manager Finance and Technology	A number of improvements particularly around IT Systems have been identified and will be implemented going forward. Staff training has been held in Council's mapping software. Work is ongoing to identify opportunities for further IT efficiencies and budget savings as of March 2022.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
4.3.4.2 Manage the Finance and Technology Service of Council in a financially responsible manner in line with Budget allocations.	Roy Jones - Manager Finance and Technology	The Finance and Technology Service is managed within budget as of March 2022. The internal overheads between the General fund and the Waste, Water and Sewer Funds have been completed and in line with our Long Term Financial Model as at March 2022. The impact of completion will be shown in March Quarterly Budget Review once adopted. This will be updated each month from now.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
4.3.4.3 Manage investments in the long term interest of the community and within regulatory requirements - Plan develop and manage Council's investment portfolio.	Roy Jones - Manager Finance and Technology	Investments are managed within Council's Investment Policy guidelines. Current investments are reported to Council every month as part of the Finance & Accounts report, with the latest update being provided for March 2022. Detailed information regarding external restrictions forming part of Council Cash and Investments have now been completed and incorporated in the monthly Finance and Account Report.	In Progress	25/11/21	30/06/22	80.00	100.00	 ON TRACK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
4.3.6.1 Develop, manage and deliver processes and systems to meet recommendations of external and internal reviews, investigations or findings.	Roy Jones - Manager Finance and Technology	Processes and systems are being developed, managed and delivered in line with external reviews, investigations and findings as of March 2022.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
4.3.6.2 Develop, manage and deliver Council's Technology Strategic Plan.	Roy Jones - Manager Finance and Technology	<p>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.</p> <p>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. As at March, stakeholder meeting has been conducted with the supplier and emphasised the importance of timely service delivery. Data of stormwater, building, bridges and kerb has been exported into the system with financial details and remaining asset classes a work in progress.</p>	In Progress	01/07/21	30/06/22	60.00	100.00	 MONITOR
4.3.7.1 Manage and deliver Council's Long-Term Financial Plan in line with statutory requirements.	Roy Jones - Manager Finance and Technology	Statutory requirements were met for the March 2022 period. The Long Term Financial Plan has been updated for the new term of Council and presented as part of the Integrated Planning and Reporting documents. The Long Term financial Plan is subject to change depending on the outcome of Council's view on Special Rate Variation and acceptance by IPART.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

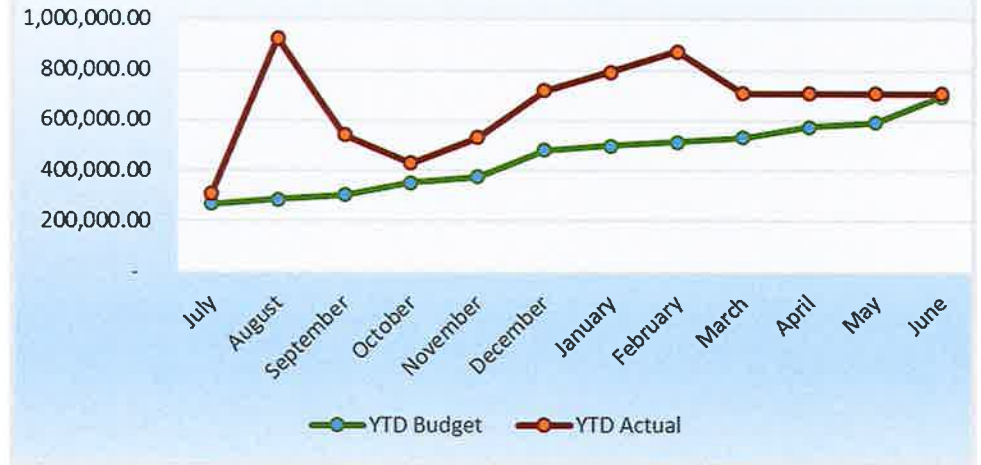
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
4.3.7.2 Manage and deliver financial services in line with statutory requirements.	Roy Jones - Manager Finance and Technology	Statutory requirements were met for the March 2022 period. Finance staff have begun preparations for the 2021/22 interim financial audit, with external auditors to be onsite in April 2022.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

9. Finance and Technology

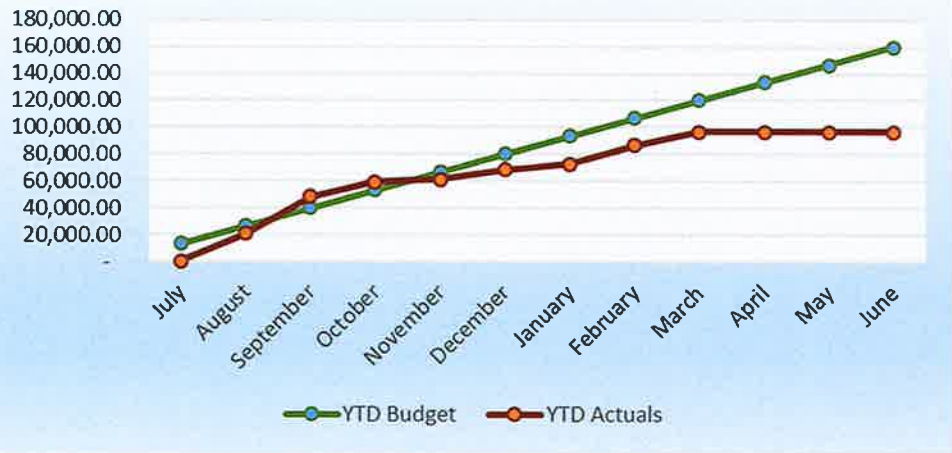
**Finance & Technology Operational Income
Budget v's Actual**



**Finance & Technology Operational Expenditure
Budget v's Actual**



**Finance & Technology Capital Expenditure
Budget v's Actual**



COA	21/22 Review 2 Budget	21/22 YTD Actuals March	21/22 Percentage Spent
Finance & Technology	(7,489,087)	(5,283,071)	70.54%
1. Operating Income	(8,423,816)	(6,138,771)	72.87%
2. Operating Expenditure	698,321	709,998	101.67%
4. Capital Expenditure	160,000	96,595	60.37%
1810501. Computer Equipment - Finance	50,000	32,711	65.42%
1810508. Capitalised Software	110,000	63,884	58.08%
6. Liabilities	76,408	49,106	64.27%

10. CORPORATE & GOVERNANCE

ACTION STATUS

100.00% (7)

ON TRACK



0.00% (0)

MONITOR



0.00% (0)

NEEDS WORK



0.00% (0)

NO TARGET









ACTION PERFORMANCE




Actions reported on	7
At least 80% of action target achieved	7
Between 50% and 80% of action target achieved	0
Less than 50% of action target achieved	0
Actions with no target set	0

ACTION SUMMARY

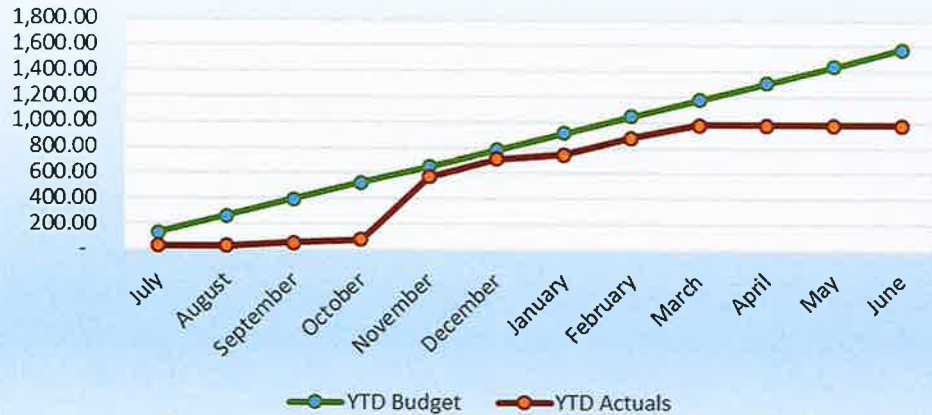
Business Unit: Corporate & Governance								
Service Profile: Corporate & Governance								
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
4.1.1.3 Manage the Corporate and Governance Service of Council in a financially responsible manner in line with budget allocations.	Erika Bursford - Manager Customer Service, Governance & Records	No capital budgets allocated in 2021/22. Operational expenditure continues to be slightly under budget as at 31 March 2022.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
4.1.1.4 Manage and deliver services for community involvement in Council decision making processes.	Erika Bursford - Manager Customer Service, Governance & Records	Community Satisfaction Survey 2022 to commence in April/May 2022.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
4.3.1.1 Develop, manage and deliver Customer Services.	Erika Bursford - Manager Customer Service, Governance & Records	Customer Compliments for March 2022 - 7 Customer Complaints for March 2022 - 7 Complex Customer Complaints for March 2022 - 1 Offensive behaviour incidents for March 2022 - 0	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
4.3.1.2 Deliver business improvements, recognising emerging risks and opportunities.	Erika Bursford - Manager Customer Service, Governance & Records	Support to Governance tasks has been possible with casual staff member hours, with delivery of the Monthly Operational Report in March 2022 from the CAMMS Strategy software product. CAMMS refresher sessions for managers commenced in March 2022.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
4.3.1.3 Develop, manage and deliver Governance Services.	Erika Bursford - Manager Customer Service, Governance & Records	<p>Advice from NSW Office of Local Government in March 2022 is that final version of Risk Management and Internal Audit Guidelines for Councils is expected to be in place by June 2022, but Council can move towards new framework.</p> <p>Audit, Risk and Improvement Committee Members for new term of Council confirmed at Ordinary Council Meeting of 23 March 2022. Chair Mr Peter Sheville of BDO Thailand, Mr Tony Harb of InConsult Sydney and Mr Andrew Page of Southern Downs Regional Council. The first meeting of the Committee will be on 13 April 2022.</p> <p>Draft Community Strategic Plan, Delivery Program and Operational Plan adopted by Council on 23 March 2022 to go on public exhibition for comments and feedback until 2 May 2022. Community consultations for draft documents and financial sustainability discussions will commence in early April 2022.</p>	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
4.3.1.4 Develop, manage and deliver Customer and Stakeholder Services.	Erika Bursford - Manager Customer Service, Governance & Records	<p>Customer Service General Enquiries for March 2022 - 135</p> <p>Phone Call Summary for March 2022 - Inbound Received - 2563</p>	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

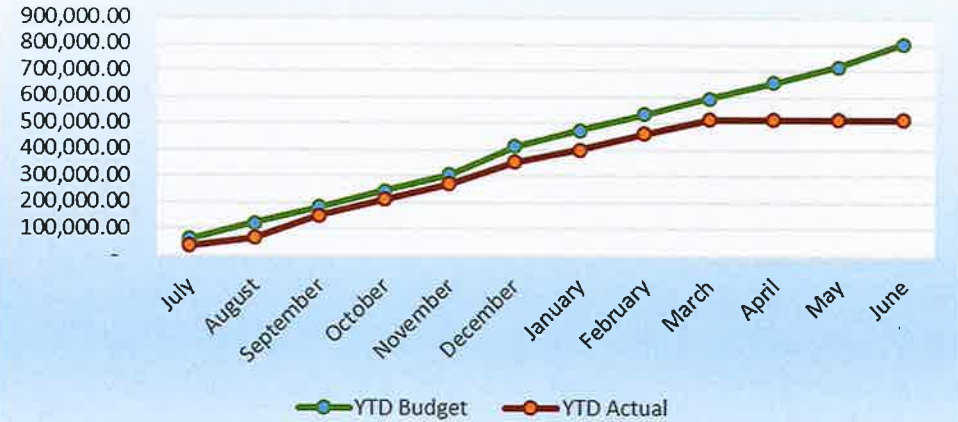
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
4.3.4.4 Develop, manage and deliver Records Services.	Erika Bursford - Manager Customer Service, Governance & Records	Six business sections have completed the State Archives and Records Agency (SARA) Records Management Assessment Tool (RMAT), with support from Records Management, in January and February 2022. These results have been compiled in February 2022 to develop an organisation average, to be provided to SARA by early April 2022. SARA advised on 31 March 2022 that online lodgement portal for RMAT results will take at least six months to develop, and will provide a separate login for this first round of reporting.	In Progress	01/07/21	30/06/22	80.00	100.00	 <small>ON TRACK</small>

10. Corporate and Governance

Corporate & Governance Operational Income
Budget v's Actual



Corporate & Governance Operational
Expenditure Budget v's Actual



COA	21/22 Review 2 Budget	21/22 YTD Actuals March	21/22 Percentage Spent
Corporate and Governance	802,854	513,270	63.93%
1. Operating Income	(1,576)	(981)	62.25%
2. Operating Expenditure	804,430	514,251	63.93%

11. ENVIRONMENTAL MANAGEMENT

ACTION STATUS

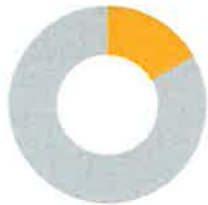
83.33% (5)

ON TRACK



16.67% (1)

MONITOR



0.00% (0)

NEEDS WORK



0.00% (0)

NO TARGET



ACTION PERFORMANCE






Actions reported on	6
At least 80% of action target achieved	5
Between 50% and 80% of action target achieved	1
Less than 50% of action target achieved	0
Actions with no target set	0

ACTION SUMMARY

Business Unit: Environmental Management

Service Profile: Environmental Management

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.1.4.2 Develop and manage systems and processes to deliver Companion Animals requirements Illegal Dumping and Parking Control.	Mark Cooper - Manager Open Space, Regulatory & Utilities	<p>Regular patrols were carried out in the Tenterfield Shire. Often walkers cautioned for walking dogs off lead along walking track in Tenterfield.</p> <p>One dog surrendered and rehomed in March</p> <p>Two dogs impounded and released back to their owners.</p> <p>Two feral cats caught and euthanized</p> <p>No fines issued for dog related offence.</p> <p>Council Officers are conducting regular parking patrols with three infringements being issued. Officers regularly monitor parking availability in the main street and identify vehicles in breach.</p> <p>Nil illegal dumping reported for March</p> <p>One vehicle impounded and disposed of. Value less than \$500 as per the Act.</p>	In Progress	30/11/21	30/06/22	80.00	100.00	 ON TRACK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
3.2.2.1 Manage and deliver the Weeds Management Program, Council's Weeds Action Plan and regional weeds management plans.	Mark Cooper - Manager Open Space, Regulatory & Utilities	<p>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. 60 property inspections done for March. Ongoing</p> <p>Council inspect properties by the following means ; Drone Accompanied by the land owner Privately, with the permission of the land owner ATV vehicle Council owner 4WD vehicle On foot</p>	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
3.2.2.2 Deliver business improvements, recognising emerging risks and opportunities.	Mark Cooper - Manager Open Space, Regulatory & Utilities	<p>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.</p> <p>Weed Control March Black Knapweed – Aldershot and Bellevue Rds. and private property Tenterfield.</p> <p>Blackberries – Summit Rd Thirlmere Rd Border Gate Rd Wiley creek Rd Maryland Station Rd Red Hill rd Geyers rd Homestead Rd Washpool Rd Old Ballendean Rd End of Pelham St past golf Club Bellevue rd</p>	In Progress	01/07/21	30/06/22	72.00	100.00	 MONITOR

Bryans Gap Rd
Barney Downs Rd
Leechs Gully Rd

Parramatta grass
Billirimba Rd

Berberis
Mt Lindsey lookout Rd


Caster Oil Plant
Around bridge on Paddy's Flat rd.



Council lands
Tenterfield cemetery
Tenterfield Aerodrome

Crown land (request)
Jennings Contaminated site for Cotoneaster

Inspections

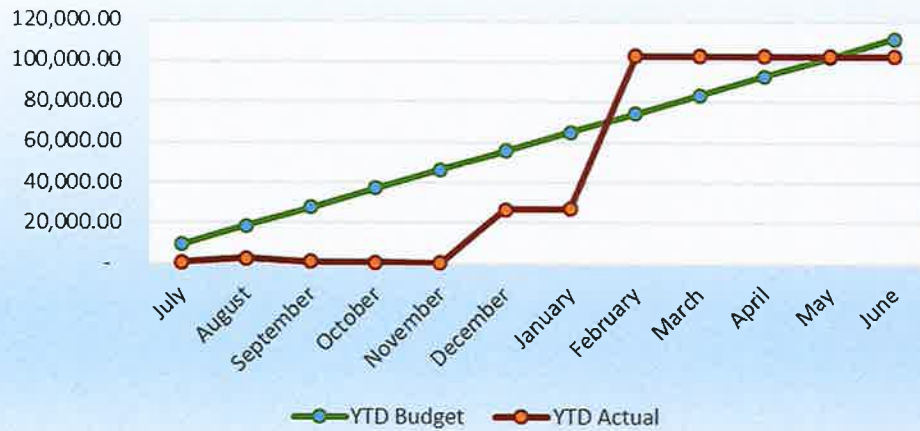
- Private Property Inspections – 60 Property inspections for March
- High-risk pathway Inspections – Mt Lindsey Hwy Tenterfield to Woodenbong, New England Highway Deepwater to Jennings, Bruxner Way and Tooloom Rd.

3.2.2.3 Manage the Environment Service of Council in a financially responsible manner in line with budget allocations.	Mark Cooper - Manager Open Space, Regulatory & Utilities	All works are carried out within Budget allocations.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
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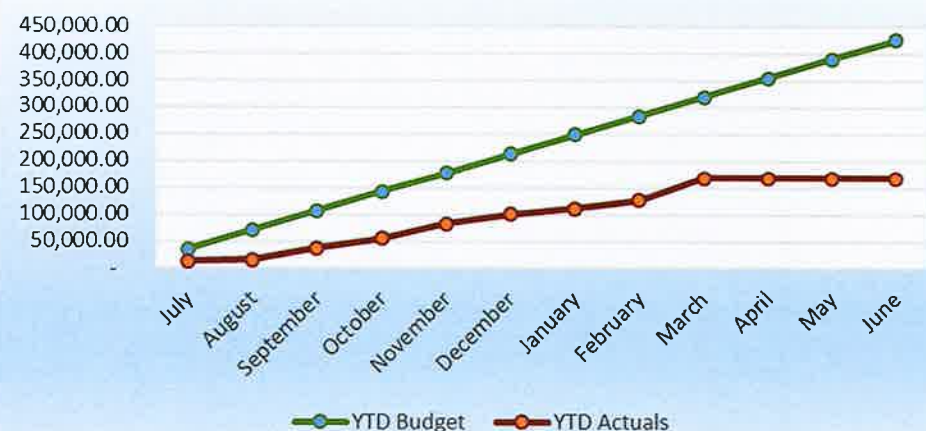
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
3.2.3.1 Develop, manage and deliver community weed and pest management reduction programs.	Mark Cooper - Manager Open Space, Regulatory & Utilities	<p>Weeds officer attends local agricultural shows, field days and includes a weed of the month in the council newsletter. Weed information and books are handed out to landholders during inspections. Parthenium weed signs are installed roadside in high risk areas throughout the shire</p> <p>Council has received concerns about the rabbit population within town</p>	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
3.2.3.2 Notices and Orders to be issued or served where necessary as per the Local Government Act, EPA Act and POEO Act and Associated Regulations.	Mark Cooper - Manager Open Space, Regulatory & Utilities	<p>Where Council receives complaints regarding overgrown unsightly lots Notices are issued requiring the owner to undertake work to comply. No weed notices sent out in March.</p> <p>Complaint lodged with Council regarding an overgrown block Letter has been sent to the owner, which has now been slashed.</p> <p>Two complaints received in relation to livestock on public roads, with owners contacted and animals back in paddocks.</p> <p>Assisting horse owner to reduce horse numbers on Leslie Creek Rd. To date 8 horses have been rehomed.</p> <p>Dealing with goats wandering on Long Gully Rd.</p>	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

11. Environmental Management

Environmental Management Operational Income Budget v's Actual



Environmental Management Operational Expenditure Budget v's Actual



COA	21/22 Review 2 Budget	21/22 YTD Actuals March	21/22 Percentage Spent
Environmental Management	316,667	65,759	20.77%
1. Operating Income	(111,600)	(103,678)	92.90%
2. Operating Expenditure	426,204	169,437	39.75%
4. Capital Expenditure	2,063	0	0.00%
4235501. Covid-19 Council Pound Grant Expenditure	2,063	0	0.00%

12. LIVESTOCK SALEYARDS

ACTION STATUS

75.00% (3)

ON TRACK



25.00% (1)

MONITOR



0.00% (0)

NEEDS WORK



0.00% (0)

NO TARGET







ACTION PERFORMANCE



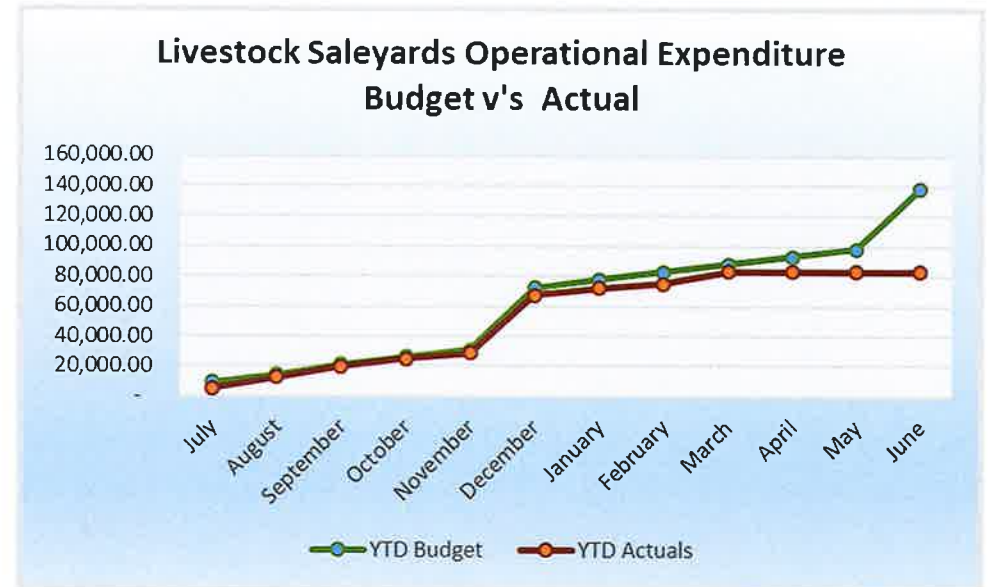
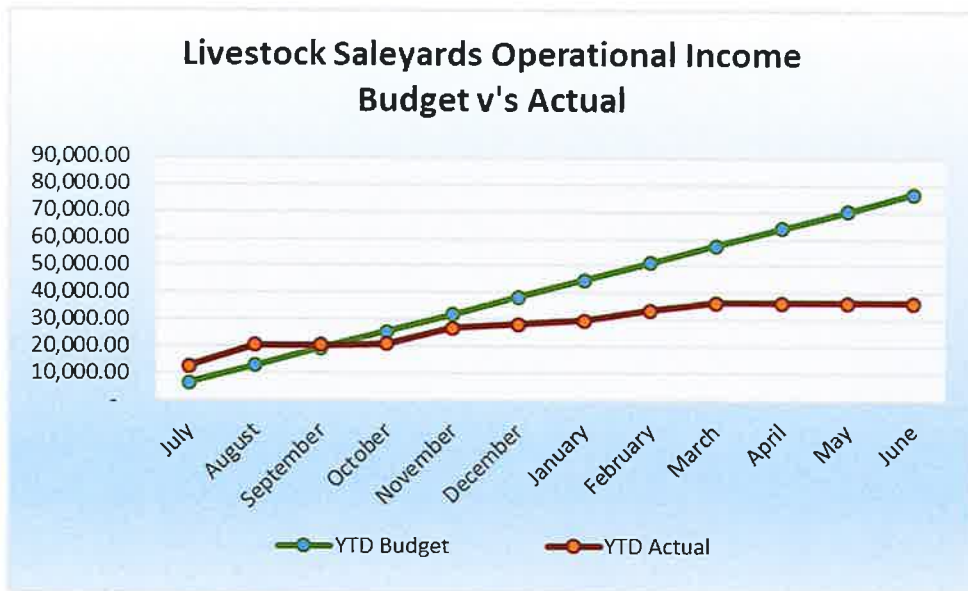
Actions reported on	4
At least 80% of action target achieved	3
Between 50% and 80% of action target achieved	1
Less than 50% of action target achieved	0
Actions with no target set	0

ACTION SUMMARY

Business Unit: Livestock Saleyards									
Service Profile: Livestock Saleyards									
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status	
2.1.3.1 Develop, manage and deliver Asset Management, Strategic and Management Plans for Saleyards.	Mark Cooper - Manager Open Space, Regulatory & Utilities	Saleyard Management Plan Adopted. Saleyard induction now on the web site, with many users having completed the induction.	In Progress	01/07/21	30/06/22	70.00	100.00		MONITOR
2.3.1.1 Manage and deliver Saleyards Services.	Mark Cooper - Manager Open Space, Regulatory & Utilities	<p>Cattle Numbers for March 2022</p> <p>Prime Sale – 756 Head - \$1,551,696.64</p> <p>Feature Weaner Sale - 4,075 Head - \$8,585,371.18</p> <p>Private Weighing – 109 Head - \$193,460.00</p> <p>Total - 4940 Head - \$10,330,527.82</p> <p>Financial Year 2021/2022 8,593 Head - \$14,690,940.91</p> <p>Financial Year 2020/2021 8,963 Head - \$14,127,684.48</p> <p>Financial Year 2019/2020 9,247 Head - \$8,441,858.64</p> <p>Financial Year 2018/2019 21,656 Head - \$12,517,711.39</p> <p>Financial Year 2017/2018 19,027 Head - \$15,984,517.65</p> <p>Financial Year 2016/2017 24,151 Head - \$23,233,573.17</p> <p>Financial Year 2015/2016 22,654 Head - \$19,613,572.47</p>	In Progress	01/07/21	30/06/22	80.00	100.00		ON TRACK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
2.3.1.2 Deliver business improvements, recognising emerging risks and opportunities.	Mark Cooper - Manager Open Space, Regulatory & Utilities	Obtaining design and quotes for the installation of the Double Height loading ramp and proposing a new location within the saleyards. Double Height loading ramp put on hold at this stage. Truckwash also put on hold. Biggest risk being further reduction in throughput and loss of income as to whether the saleyards will remain viable, however throughput has improve on previous years.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
2.3.1.3 Manage the Saleyards Service of Council in a financially responsible manner in line with budget allocations.	Mark Cooper - Manager Open Space, Regulatory & Utilities	Working and operating within budget. Major financial impact being the very low numbers of cattle being processed through the saleyards. Numbers will increase on previous years.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

12. Livestock Saleyards



COA	21/22 Review 2 Budget	21/22 YTD Actuals March	21/22 Percentage Spent
Livestock Saleyards	242,942	46,871	19.29%
1. Operating Income	(76,594)	(36,581)	47.76%
2. Operating Expenditure	138,753	83,452	60.14%
4. Capital Expenditure	180,783	0	0.00%
4220504. Improvements to Loading Ramps & Traffic Facilities	180,783	0	0.00%

13. PLANNING & REGULATION

ACTION STATUS

100.00% (8)

ON TRACK



0.00% (0)

MONITOR



0.00% (0)

NEEDS WORK



0.00% (0)

NO TARGET










ACTION PERFORMANCE



Actions reported on	8
At least 80% of action target achieved	8
Between 50% and 80% of action target achieved	0
Less than 50% of action target achieved	0
Actions with no target set	0

ACTION SUMMARY

Business Unit: Planning & Regulation									
Service Profile: Planning & Regulation									
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status	
1.3.3.1 Monitor and assess application of Tenterfield Local Environmental Plan 2013 and Development Control Plan 2014 (as amended).	Tamai Davidson - Manager Planning & Development Services	March 2022 - All Development Applications assessed under the provisions of Tenterfield LEP 2013 and Tenterfield DCP 2014. Each DA subject to an assessment under the provisions of Section 4.15 of the Environmental Planning & Assessment Act, 1979.	In Progress	01/07/21	30/06/22	80.00	100.00		ON TRACK
1.4.1.1 Management and delivery of heritage advisory services including management of the Heritage Advisor and community in the development and upgrade of heritage assets.	Tamai Davidson - Manager Planning & Development Services	March 2022 - Heritage Committee re-commenced face to face meetings in February, next meeting scheduled for 22 April 2022. Heritage advisor provides phone, email and in person advice for free.	In Progress	01/07/21	30/06/22	80.00	100.00		ON TRACK
2.1.6.1 Manage and deliver building and construction regulatory services.	Tamai Davidson - Manager Planning & Development Services	March 22 - Council is required to provide accreditation services for the issuing of Construction Certificates and Complying Development Certificates under the provisions of the Environmental Planning & Assessment Act, 1979. Council currently has one (1) accredited certifier.	In Progress	24/11/21	30/06/22	80.00	100.00		ON TRACK
3.1.1.1 Assess and determine regulatory applications, including Development Applications, Complying Development Certificates, Construction Certificates, Section 68 Certificates and Conveyancing Certificates.	Tamai Davidson - Manager Planning & Development Services	March 2022 - Strong growth in dwelling house applications as reflected in statistics below. All applications assessed and determined in accordance with legislative requirements.	In Progress	01/07/21	30/06/22	80.00	100.00		ON TRACK
3.1.3.1 Local Strategic Planning Statements are implemented and provide guidance for actions to support the desired outcomes.	Tamai Davidson - Manager Planning & Development Services	March 22 - Objectives and principles of the LSPS are actively implemented during assessment of applications.	In Progress	01/07/21	30/06/22	80.00	100.00		ON TRACK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
3.1.3.2 Deliver business improvements, recognising emerging risks and opportunities.	Tamai Davidson - Manager Planning & Development Services	March 22 - Ongoing use of the NSW Planning Portal. Council's proposed integrated system - Greenlight - undergoing modifications.	In Progress	24/11/21	30/06/22	80.00	100.00	 ON TRACK
3.1.3.3 Manage the Planning and Regulation Service of Council in a financially responsible manner in line with budget allocations.	Tamai Davidson - Manager Planning & Development Services	March 22 - All projects on budget.	In Progress	24/11/21	30/06/22	80.00	100.00	 ON TRACK
5.2.2.1 Facilitate cross department meetings reviewing development applications and opportunities for supportive strategies and actions.	Tamai Davidson - Manager Planning & Development Services	March 22 - Cross department communications continue during assessment of DA's.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

APPLICATIONS FOR DEVELOPMENT LODGED WITH COUNCIL – MARCH 2022

App No.	Lodged	Applicant	Lot/Sec/DP	Location	Development
DA 2022.026	3-Mar-22	Tenterfield Surveys (Grinham)	2/635118	2 Wood Street, Tenterfield	Two (2) Lot Subdivision
DA 2022.027	3-Mar-22	Tenterfield Surveys (Pritchard)	538/751540	4 – 12 Logan Street, Tenterfield	Two (2) Lot Subdivision
DA 2022.028	11-Mar-22	Rhombus Contracting (Jack COWIN)	18/15/758959	389 Rouse Street, Tenterfield	Storage Shed
DA 2022.029	10-Mar-22	EINAM Ronald Bruce (Hill)	24/1207937	5477 Mount Lindesay Road, Liston	Dwelling
DA 2022.030	11-Mar-22	MINNS Mathew (Curry & Black)	13/243052	28 Miles Street, Tenterfield	Shed
DA 2022.031	11-Mar-22	Tenterfield Surveys (King)	11/1040926	214 Geyers Road, Tenterfield	Four (4) Lot Rural Subdivision
CDC 2022.032	22-Mar-22	Picton Brothers Spanline - Samantha Egan (Gater)	8/1096327	7 Mackenzie Court, Tenterfield	Enclosure of Existing Patio
DA 2022.033	25-Mar-22	HUGHES Keith Walker	352/753323	1874 Torrington Road, Stannum	Installation of a Previously Used Residence
DA 2022.034	25-Mar-22	WATSON Christine (Goldsmith)	13/77/758959	22 Scott Street, Tenterfield	Shipping Container

DA 2022.035	25-Mar-22	Abu Bakr Mohamed Ali Attia	46/1096327	8 Parkes Drive, Tenterfield	Dwelling
DA 2022.036	25-Mar-22	HOLLEY Bradley (Daley)	31/1217890	52 Sunnyside Hall Road, Tenterfield	Shed
CDC 2022.037	28-Mar-22	WHARMBY John (Williams)	2/596387	49 Clive Street, Tenterfield	Shed & Extension/Alteration to Existing Dwelling
DA 2022.038	28-Mar-22	Tenterfield Surveys (Attard)	15/1045359	8196 Mount Lindesay Road, Lower Acacia Creek	Two (2) Lot Rural Subdivision
DA 2022.039	29-Mar-22	Tenterfield Surveys (Seale)	21/803366	241 Bruxner Road, Drake	Four (4) Lot Rural Subdivision
DA 2022.040	29-Mar-22	Tenterfield Surveys (Acacia Downs Custodian Pty Ltd)	7/867395	Mt Lindesay Road, Lower Acacia Creek	Two (2) Lot Rural Subdivision
DA 2022.041	30-Mar-22	MURPHY James Steven	1/197992	151 Bulwer Street, Tenterfield	Two (2) Lot Urban Subdivision

DETERMINATIONS ISSUED – MARCH 2022

App No.	Lodged	Date of Approval	No. of Days	Applicant	Lot/Sec/DP	Locality	Description of Development
DA 2021.102	24-Aug-21	28-Mar-22	26 Days	Tenterfield Surveys (Petrie)	2/74/758959	53 Logan Street, Tenterfield	Three (3) Lot Subdivision
DA 2021.132	14-Oct-21	23-Mar-22	161 Days	Shun Hung Pty Ltd SUTCLIFFE Rosie	A & B/150057, 33/1138201 & 1/516621	148 Rouse Street, Tenterfield	Entertainment Facility – Cinema Recreation Facility (indoor) – Bowling Alley Health Services Facility – Medical Centre Centre Based Child Care Facility Food & Drink Premises
DA 2021.148	19-Nov-21	23-Mar-22	88 Days	Tenterfield Surveys (Spiteri)	8, 12, 43 & 49/751070	Toooloom Road, Koreelah	Four (4) Lot Boundary Adjustment
DA 2022.002	4-Jan-22	21-Mar-22	77 Days	Tenterfield Surveys (Coughran)	423/1236552	760 Billirimba Road, Tenterfield	Two (2) Lot Rural Subdivision
DA 2022.004	4-Jan-22	17-Mar-22	73 Days	Tenterfield Surveys (Burtenshaw)	44/42480	7841 Bruxner Highway	Two (2) Lot Rural Subdivision

DA 2022.022	23-Feb-22	4-Mar-22	10 Days	SARGEANT Raymond (RP's Total Assessments & Driver Training Pty Ltd)	8/1155323	1 Melaleuca Circuit, Tenterfield	Industrial Shed
DA 2022.023	24-Feb-22	2-Mar-22	7 Days	Westbuilt Homes WATERMAN Kimi (Macleod & Bryde)	192/1137403	Cullendore Creek Road, Cullendore	Manufactured Dwelling
DA 2022.024	25-Feb-22	3-Mar-22	5 Days	KREIS Norbert	8/825616	4 Martin Street, Tenterfield	Shed
DA 2022.025	28-Feb-22	31-Mar-22	32 Days	DOUGHERTY Timothy James	76/752368	Chauvel Road, Tabulam	Installation of a Previously Used Building
DA 2022.026	3-Mar-22	18-Mar-22	16 Days	Tenterfield Surveys (Grinham)	2/635118	2 Wood Street, Tenterfield	Two (2) Lot Subdivision
DA 2022.027	3-Mar-22	18-Mar-22	16 Days	Tenterfield Surveys (Pritchard)	538/751540	4-12 Logan Street, Tenterfield	Two (2) Lot Subdivision
DA 2022.028	11-Mar-22	16-Mar-22	6 Days	Rhombus Contracting (Jack COWIN)	18/15/758959	389 Rouse Street, Tenterfield	Storage Shed
DA 2022.029	10-Mar-22	16-Mar-22	1 Day	EINAM Ronald Bruce (Hill)	24/1207937	5477 Mount Lindesay Road, Liston	Dwelling

DA 2022.030	11-Mar-22	16-Mar-22	6 Days	MINNS Mathew (Curry & Black)	13/243052	28 Miles Street, Tenterfield	Shed
CDC 2022.032	22-Mar-22	28-Mar-22	6 Days	Picton Brothers Spanline - Samantha Egan (Gater)	8/1096327	7 Mackenzie Court, Tenterfield	Enclosure of Existing Patio
DA 2022.034	25-Mar-22	28-Mar-22	3 Days	WATSON Christine (Goldsmith)	13/77/758959	22 Scott Street, Tenterfield	Shipping Container
DA 2022.035	25-Mar-22	29-Mar-22	5 Days	Abu Bakr Mohamed Ali Attia	46/1096327	8 Parkes Drive, Tenterfield	Dwelling

s4.55 Modifications of Consent

Application No.	Applicant	Lot/DP	Location	Description of Development
2021.089/1	BRAUER Desmond	3/837443	Sunnyside Loop Road, Tenterfield	Dwelling

OUTSTANDING APPLICATIONS

Application No.	Lodged	Status of Application/Comment	Applicant	Location	Proposed Development
DA 2018.072	6-Aug-18	Information Required from Applicant	Tenterfield Shire Council	66-80 Boundary Road, Tenterfield	Loading Ramp
		Insufficient Information provided to complete assessment			
DA 2019.055	17-May-19	Refusal from NSW RFS – RFS to meet on site with applicant	RAWNSLEY Derek & PAINE Janine	632 Sugarbag Road, Drake	Tourist & Visitor Accommodation (Backpackers Accommodation)
		Insufficient Information provided to complete assessment			
DA 2019.104	15-Oct-19	Information Required from Applicant	Wilshire & Co Superannuation Fund (Todd Wilshire)	1-9 Manners Street, Tenterfield	New Shed & Extension to Existing Shed (Awning)
		Applicant has requested DA be put on hold			
DA 2020.033	21-Apr-20	Information Required from Applicant	MOSER Eric (Marian Hansson)	332B Mount Lindesay Road, Tenterfield	Manufactured Building
		Applicant making variations to plans			

DA 2021.012	01-Feb-21	Information Required from Applicant	CORBETT Arran	Bluff River Road, Tenterfield	Primitive Camp Ground
		Additional detail required as to use of existing building as part of DA			
DA 2021.080	29-Jun-21	Information Required from Applicant	Cracker Quarry & Ag Supplies Pty Ltd	98 Pyes Creek Road, Bolivia	Storage premises, distribution centre and industrial activity - including stockpiling, processing & distribution of quarry products, weighing, dispatch, maintenance & repair of equipment, administration building & amenities
		Applicant advises updated plans and traffic assessment to be completed approximately May/June 2022			
DA 2021.153	02-Dec-21	Information Required from Applicant	Stephen P McElroy & Associates (Burtenshaw)	7841 Bruxner Highway, Drake	Tourist & Visitor Accommodation
		Insufficient Information provided to complete assessment – further bushfire assessment required			
DA 2021.158	15-Dec-21	Information Required from Applicant	SACCON Giana	49 Duncan Street, Tenterfield	Dual Occupancy, Detached Garage & Studio
		Awaiting applicant to provide response in relation to elevations and compliance with DCP			
DA 2022.004	04-Jan-22	Awaiting NSW RFS Recommendations	Tenterfield Surveys (Burtenshaw)	7841 Bruxner Highway, Drake	Two (2) Lot Rural Subdivision

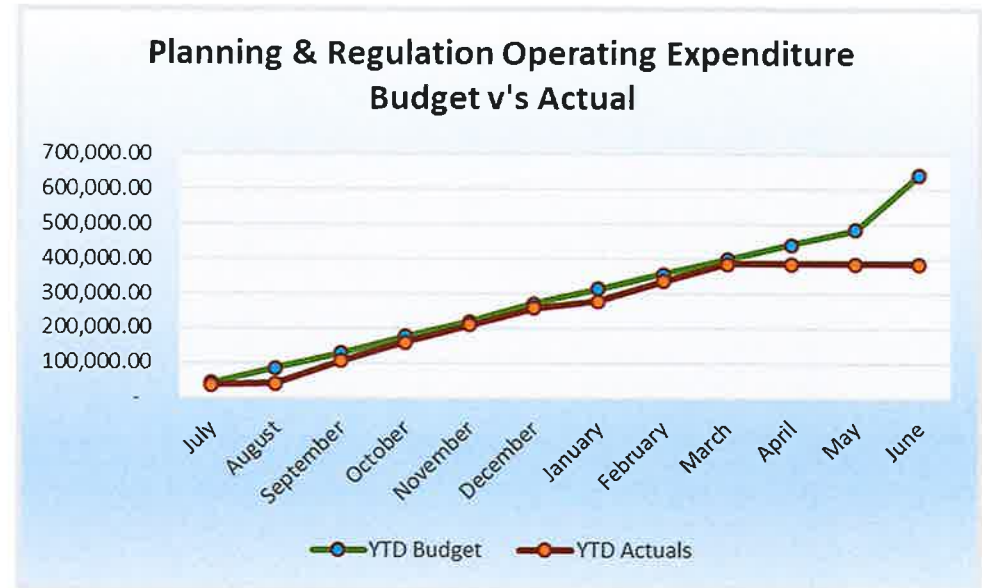
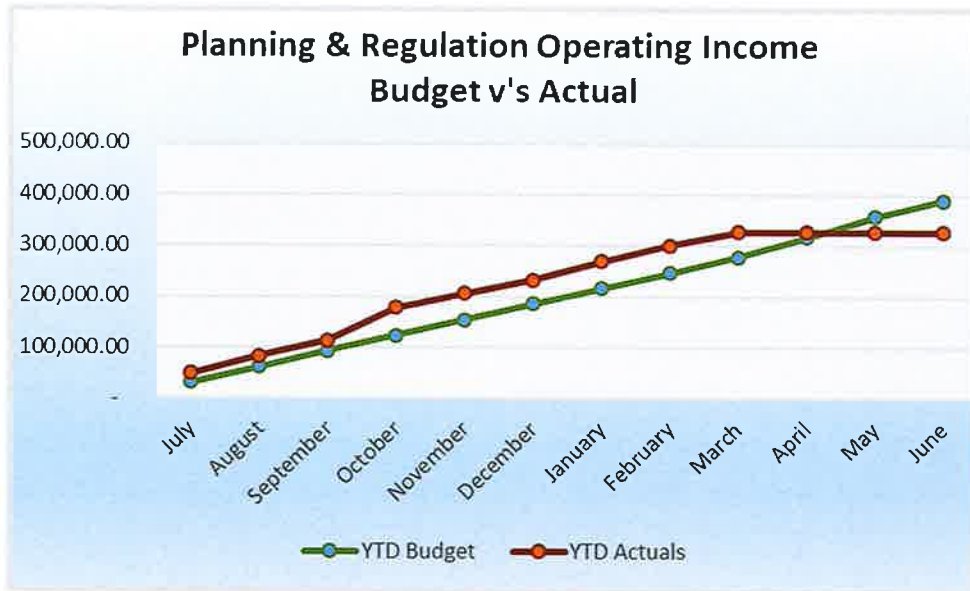
		Under Assessment			
DA 2022.015	02-Feb-22	Awaiting NSW RFS Recommendations	Tenterfield Surveys (Scott & Staal)	89 & 163 Geyers Road, Tenterfield	Nine (9) Lot Staged Rural Subdivision
		Under Assessment			
DA 2022.021	18-Feb-22	Awaiting NSW RFS Recommendations	Tenterfield Surveys (Sherry)	305 Washpool Creek Road, Tenterfield	Four (4) Lot Rural Subdivision
		Under Assessment			
DA 2022.033	25-Mar-22	Under Assessment	HUGHES Keith Walker	1874 Torrington Road, Stannum	Installation of a Previously Used Residence
DA 2022.036	25-Mar-22	Under Assessment	HOLLEY Bradley (Daley)	52 Sunnyside Loop Road, Tenterfield	Shed
DA 2022.038	28-Mar-22	Awaiting NSW RFS recommendations	Tenterfield Surveys (Attard)	8196 Mt Lindesay Road, Lower Acacia Creek	Two (2) Lot Rural Subdivision
		Under Assessment			

DA 2022.039	29-Mar-22	Awaiting NSW RFS recommendations Under Assessment	Tenterfield Surveys (Searle)	Bruxner Road, Drake	Four (4) Lot Rural Subdivision
DA 2022.040	29-Mar-22	Awaiting NSW RFS recommendations Under Assessment	Tenterfield Surveys (Acacia Downs Custodian Pty Ltd)	Mt Lindesay Road, Lower Acacia Creek	Two (2) Lot Rural Subdivision
DA 2022.041	30-Mar-22	Under Assessment – referred to external consultant – conflict of interest – staff member DA	MURPHY James Steven	151 Bulwer Street, Tenterfield	Two (2) Lot Urban Subdivision

FY 21/22 Development Statistics

		Dwellings	Additions/ Renovations to Existing Dwellings	Garages, Carports & Sheds	Commercial or Industrial Works	Subdivision	Recreation/ Tourism	FY 21/22 Monthly Total	FY 20/201 Monthly Total
Jul-21	No.	4	0	1	0	3	1	9	10
	Value	\$1,227,501.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$70,000.00	\$1,311,501.00	\$1,168,890.00
Aug-21	No.	3	0	10	1	2	0	16	17
	Value	\$484,537.00	\$0.00	\$360,994.00	\$90,000.00	\$0.00	\$0.00	\$935,531.00	\$3,132,224.00
Sep-21	No.	8	2	5	1	3	0	19	6
	Value	\$1,736,219.00	\$50,000.00	\$204,131.00	\$2,000.00	\$0.00	\$0.00	\$1,992,350.00	\$1,171,443.00
Oct-21	No.	6	3	2	1	0	0	12	19
	Value	\$1,053,180.00	\$215,000.00	\$115,000.00	\$6,251,581.00	\$0.00	\$0.00	\$7,634,761.00	\$2,262,845.00
Nov-21	No.	3	0	4	1	8	0	16	15
	Value	\$775,944.00	\$0.00	\$72,015.00	\$5,000.00	\$0.00	\$0.00	\$852,959.00	\$1,626,754.00
Dec-21	No.	3	1	3	0	0	1	8	5
	Value	\$834,500.00	\$480,000.00	\$308,072.00	\$0.00	\$0.00	\$300,000.00	\$1,922,572.00	\$654,000.00
Jan-22	No.	7	0	1	2	3	0	13	11
	Value	\$1,940,797.00	\$0.00	\$9,900.00	\$316,000.00	\$0.00	\$0.00	\$2,266,697.00	\$1,042,460.00
Feb-22	No.	6	0	6	1	2	0	15	12
	Value	\$1,426,232.00	\$0.00	\$199,800.00	\$120,000.00	\$0.00	\$0.00	\$1,746,032.00	\$1,689,869.00
Mar-22	No.	3	2	5	0	7	0	17	19
	Value	\$640,000.00	\$41,000.00	\$159,500.00	\$0.00	\$0.00	\$0.00	\$840,500.00	\$1,222,217.00
Apr-22	No.							0	13
	Value							\$0.00	\$2,315,779.00
May-22	No.							0	14
	Value							\$0.00	\$1,646,918.00
Jun-22	No.							0	13
	Value							\$0.00	\$1,711,617.00
No. (Year to Date)		43	8	37	7	28	2	125	154
FY 21/22 Total Value (Year to Date)		\$10,118,910.00	\$786,000.00	\$1,443,412.00	\$6,784,581.00	\$0.00	\$370,000.00	\$19,502,903.00	76
FY 20/21 Total Value		\$16,394,602.00	\$972,180.00	\$1,057,534.00	\$944,200.00	\$0.00	\$276,500.00		\$19,645,016.00

13. Planning and Regulation



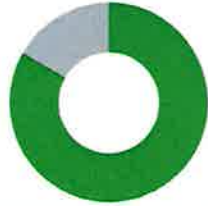
COA	21/22 Review 2 Budget	21/22 YTD Actuals March	21/22 Percentage Spent
Planning & Regulation	119,572	(32,919)	-27.53%
1. Operating Income	(390,405)	(327,979)	84.01%
2. Operating Expenditure	643,600	386,879	60.11%
3. Capital Income	(136,771)	(95,104)	69.54%
4. Capital Expenditure	3,148	3,285	104.34%
3001000. Tenterfield Shire - Vibrant & Connected Mingoola - SCCF - Round 1	0	(3)	0.00%
3001001. Drought Communities Extension - Shire Entry Signs	3,148	3,287	104.42%

14. BUILDINGS & AMENITIES

ACTION STATUS

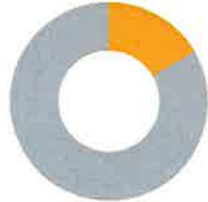
83.33% (5)

ON TRACK



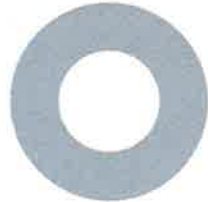
16.67% (1)

MONITOR



0.00% (0)

NEEDS WORK



0.00% (0)

NO TARGET



ACTION PERFORMANCE




Actions reported on	6
At least 80% of action target achieved	5
Between 50% and 80% of action target achieved	1
Less than 50% of action target achieved	0
Actions with no target set	0

ACTION SUMMARY



Business Unit: Buildings & Amenities




Service Profile: Buildings & Amenities

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.4.4.1 Deliver the Property Management Strategy, including maintenance and upgrades in line with Council needs.	Jodie Condrick - Administration Officer	<ul style="list-style-type: none"> Administration Building Roof – scope is being prepared for competitive pricing and engineering plans are being organised with the engineer measuring on site in March 2022 and a scope of work will be developed once the plan has been supplied to Council. In January, Council applied for an Extension of time for Streetscape Recovery Project through the Drought Communities Programme Extension we have been advised in March 2022 that an extension is possible and an application has been submitted to the funding body. Maintenance has been organised to replace 5 broken windows and install handles on the ladies toilets at the Drake Hall in February, quotes have now been received in March 2022 and will be installed in April 2022. The scaffolding work and contractor has now completed 4 scaffolding tower in March 2022 with 2 more towers to be constructed in April 2022. Work is still being completed to finalise the upgrades to the Drake Resource Centre and all work has been completed for the Wilsons Downfall Restoration Project through the Drought Community Programme Extension during the month of March 2022. Dealing with licence to BackTrack over part of Lot 1 Sec. 37 DP 758959, 50 Francis Street. MOU has been negotiated by BackTrack and RFS. DA and CC have been approved. A draft licence has been prepared over part of 	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

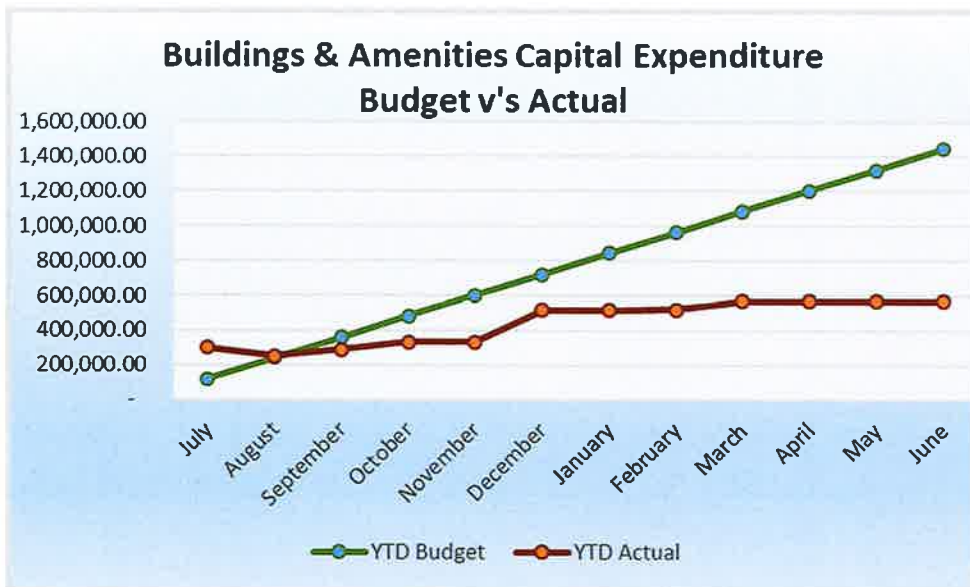
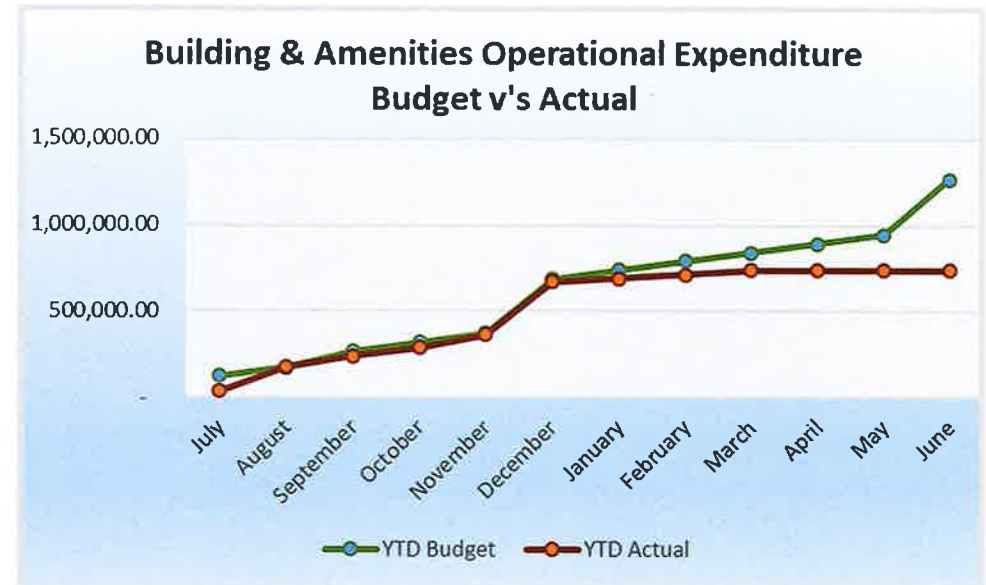
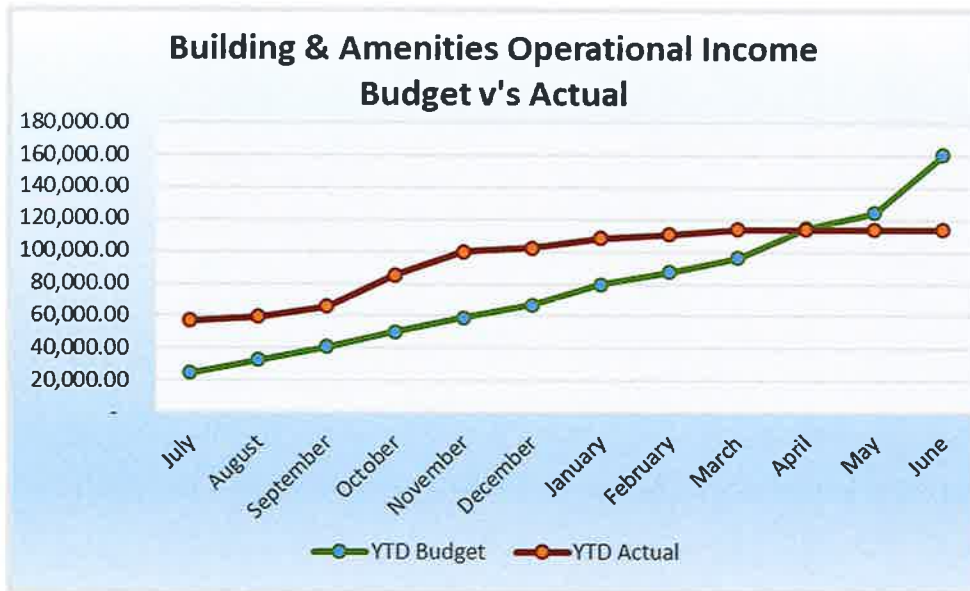
1/37/DP758959 and has been provided to BackTrack. Negotiations are continuing regarding the area of land to be included in the licence.

- Optus have requested that the new licence agreement for Mt Mackenzie Tower digital which had been agreed to expire in 2030 be extended to 2039. Council has agreed to the request on the basis of annual rent reviews being tied to CPI instead of fixed 2.5% annual increase. This was accepted by Optus. Optus continue to pay rent at \$7,701 per annum instead of the \$8,500 per annum agreed back in 2019. This is being followed up with them.
- Urbenville Medical Centre lease expired from 01 April 2022. The tenants have advised verbally they will continue to occupy on a month to month basis however did not confirm in a writing.
- There continues to be internal flooding of the Urbenville Medical Centre. A plumber is being organised to look into the issues.
- Transport Museum have been provided with a draft lease agreement over lots 2 to 4/37/DP758959. Transport Museum have signed the lease however it is not signed by Council. Transport Museum have indicated that they would agree to Lot 4 being removed from the lease however are seeking a reduction in the rent.
- Received an enquiry from Acquirecomm Pty Ltd (acting on behalf of Telstra) to undertake the Property and Town Planning consultancy for the install of equipment to operate Prime TV from the Mt MacKenzie digital tower. We are engaging with 2 consultancy firms to assist with the matter to ensure proper process and maximise the potential licence fee.

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.4.4.2 Deliver business improvements, recognising emerging risks and opportunities.	Jodie Condrick - Administration Officer	<p>Updated dates for the Risk Management Treatments actions for Property and Building Seeking to manage Council property in April 2022 to reduce ongoing maintenance and depreciation costs.</p> <p>Reviewing 2022/2023 fees and charges to increase revenue from Council assets to come in line with inflation in March 2022. Regular discussion during the month of March 2022 with builders and contractors delivering projects to ensure delays are kept to a minimum or alternative solutions are identified.</p> <p>The Urbenville Beautification and Pioneer Cottage project for the Local Drought Stimulus support funding that was received from Regional NSW has now been completed and site visit has been completed by the funding provider.</p> <p>Quotes have been received for Sunnyside hall BBQ cover as part of the Stronger Country Communities Project.</p>	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
1.4.4.3 Manage the Buildings and Amenities of Council in a financially responsible manner in line with budget allocations.	Jodie Condrick - Administration Officer	<p>A number of projects are currently being organised with quotes and plans being revised in accordance with the 21/22 financial budget.</p> <p>Audit was completed for all remaining grant funding projects for Buildings and Open Spaces.</p> <p>Increasing issues with insufficient budgeted allocations to properly maintain the commercial buildings in accordance with Council obligations as landlord under lease agreements.</p> <p>Focus on reducing Councils maintenance and replacement obligations in new lease negotiations.</p>	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.4.4.4 Develop a Property Strategy for adoption by Council to guide property related transactions.	Jodie Condrick - Administration Officer	Property Strategy - Under review	In Progress	24/11/21	30/06/22	60.00	100.00	 MONITOR
1.4.4.5 Manage Land and Property Register and actions.	Jodie Condrick - Administration Officer	Being managed as required. Spreadsheets are being updated as required. Budget has been organised for a new Building Conditions Assessment be completed in 2022/2023.	In Progress	24/11/21	30/06/22	80.00	100.00	 ON TRACK
3.1.2.1 Development and delivery of the Building and Amenities Asset Management plan.	Jodie Condrick - Administration Officer	Being developed using the Building Condition and Assessment Report 2019 in collaboration with the Asset Manager. Current Capital Works Memorial Hall – All Struts on the roof have been installed and the replacement of the bolts are being completed, should be finalised in April 2022, there was a delay in getting the bolts due to the February Floods in Lismore. Plans are being developed for the replacement of the Administration building roof. Band Hall relocation to Leechs Gully. In February 2022, Heritage consultant has inspected the property and is in the process of preparing the heritage report. Gem club have departed the premises. Gem Club has stored the past committee board/ honour board for safe keeping. It is to be returned to Council to store.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

14. Building and Amenities



COA	21/22 Review 2 Budget	21/22 YTD Actuals March	21/22 Percentage Spent
Buildings & Amenities	1,978,107	829,779	41.95%
1. Operating Income	(160,599)	(113,776)	70.84%
2. Operating Expenditure	1,266,420	738,928	58.35%
3. Capital Income	(572,603)	(364,978)	63.74%
4. Capital Expenditure	1,444,889	569,605	39.42%
4200501. Admin Building -- Refurbishment	152,285	189,504	124.44%
4205502. Housing - 53 Welburn Lane - Renew Bathroom	20,000	0	0.00%
4205503. Housing - 53 Welburn Lane - Replace Carpet	15,000	0	0.00%
4230510. SCCF4-0858 Upgrades to Drake Hall	113,000	923	0.82%
4230511. Community Hall Steinbrook - Roof renewal	44,200	0	0.00%
4230512. SCCF4-0948 Improvements to Sunnyside Hall	138,116	0	0.00%
4235000. Tenterfield Memorial Hall Sporting Complex - SCCF-1023	66,290	55,623	83.91%
4235001. Memorial Hall Internal Acoustic, Ventilation & Insulation Treatments	103,145	6,126	5.94%
4235002. Restorations to Pioneer Cottage	14,131	0	0.00%
4235003. BCRRF Stream 1 Memorial Hall	288,990	236,080	81.69%
4235005. BSBR000682 - Installation of Ceiling Fans & Emergency Lighting at Memorial Hall	50,000	0	0.00%
4235006. SCCF4-0949 Floor Refurbishments to Memorial Hall	131,117	0	0.00%
4235007. Memorial Hall Tenterfield - Upper Level - Storage	130,000	0	0.00%
4235008. Memorial Hall Tenterfield - Roof Repair	150,000	51,099	34.07%
4610508. Toilet Block Enhancements at Urbenville and Legume - SCCF-1105	28,615	30,251	105.72%

15. PARKS, GARDENS & OPEN SPACES

ACTION STATUS

100.00% (9)

ON TRACK



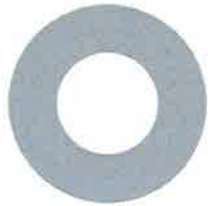
0.00% (0)

MONITOR



0.00% (0)

NEEDS WORK



0.00% (0)

NO TARGET



ACTION PERFORMANCE







Actions reported on	9
At least 80% of action target achieved	9
Between 50% and 80% of action target achieved	0
Less than 50% of action target achieved	0
Actions with no target set	0



ACTION SUMMARY


Business Unit: Parks, Gardens & Open Space



Service Profile: Parks, Gardens & Open Space

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.1.5.1 Ensure maintenance standards are conducted and delivered efficiently through Parks, Gardens and Open Space Committee and Village Progress Associations.	Mark Cooper - Manager Open Space, Regulatory & Utilities	<p>Work commenced on the gardens at the SOA, with turf to be layed on a section of the garden to reduce maintenance.</p> <p>Staff have been pruning and mulching street trees.</p> <p>Petunias planted and maintained in garden beds in Rouse street.</p> <p>Fertilizing all new street and park trees in Tenterfield.</p> <p>12 x new pinoaks to be planted along the casino Rd replacing trees removed</p> <p>Three pin oaks are still to be removed in Logan Street.</p> <p>Several Pin oaks to be removed along Cowper Street</p> <p>Mowing and brushcutting is a major work factor due to growing season.</p> <p>Staff removed several trees damaged or fallen, due to weather conditions.</p> <p>General cleaning of amenities and rubbish removal.</p> <p>Staff have pruned and removed trees in Bruxner park for safety concerns around the public toilets. The area will then be turfed.</p> <p>Preparations for the Oracles and Autumn Festival.</p>	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.1.6.1 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.	Mark Cooper - Manager Open Space, Regulatory & Utilities	Village Concept Designs are in draft form, to be adopted through Council soon. Village Progress Associations have received funding from several grants to assist with maintenance and projects around each village. Purchase orders raised for the upgrade to the Jennings Park playground, landscaping, and car park.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
1.2.2.1 Implement and deliver maintenance programs for Parks, Gardens and Open Spaces.	Mark Cooper - Manager Open Space, Regulatory & Utilities	Difficult to implement maintenance programs as all the town should be of the one standard. Working towards.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
1.2.2.2 Deliver business improvements, recognising emerging risks and opportunities.	Mark Cooper - Manager Open Space, Regulatory & Utilities	Looking at ways to reduce the cost of maintenance within parks and maintain levels of service. New storage shed at the cemetery completed, with landscaping to be done. Larger trees throughout the town are becoming a major concern due to ageing and structural problems 3 X Pinoaks removed along Cowper Street after storm damage.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

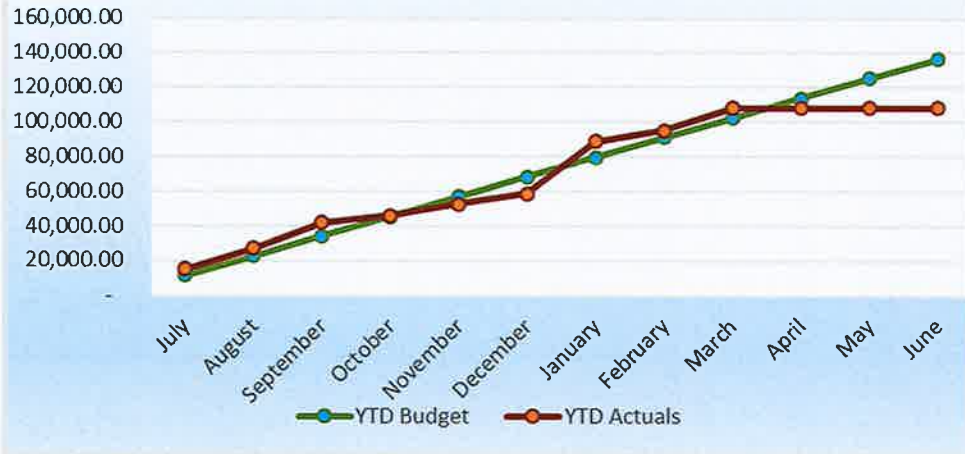
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.2.2.3 Manage the Parks, Gardens and Open Space Service of Council in a financially responsible manner in line with budget allocations.	Mark Cooper - Manager Open Space, Regulatory & Utilities	<p>Budget allocations are monitored and adhered to.</p> <p>Stronger Country Communities Program – Round 3 acquittal was completed in January for the Rotary Park Shade cover and Fencing</p> <p>Funding received for the Summer Nights funding and currently discussion are taking place with the Chamber, designing advertising material and purchasing the Inflatable stars. Stars installed in Bruxner Park.</p> <p>Further Grant funding for dead tree removal</p> <p>Completed the Acquittal for the Stronger Country Communities Funding – Round 3 for the Cricket nets.</p>	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
1.2.6.1 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.	Mark Cooper - Manager Open Space, Regulatory & Utilities	<p>Forms part of the (ongoing) agenda for all Parks and Garden and soon to be Arts and Culture Committee meetings. Successful grant funding for further upgrading projects within Tenterfield and villages.</p> <p>Park bookings being received for the start of sporting organisations pre Covid.</p>	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.3.1.1 Ensure all Parks, Gardens and Open Space amenities maintenance programs are delivered to a high standard.	Mark Cooper - Manager Open Space, Regulatory & Utilities	<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>Several toilets have had graffiti painted on the inside walls - ongoing concern</p> <p>Completed installation of the exercise equipment for Hockey park near completed, with shade structure awaiting to be installed.</p> <p>Work undertaken in Bruxner Park to have the area around the toilet block turfed to increase visibility within the park.</p> <p>Community consultation package was delivered to the Jennings Progress Association to decide on which plan the community would like and the Progress Association has confirmed that Plan 1 has been chosen with the Community in February 2022</p> <p>Meeting was held in February 2022 had with the Chamber to organise how the Summer under the stars will work ongoing Discussions with Peter Harris during February 2022 to organise performers for the Summer under the stars</p>	In Progress	01/07/21	30/06/22	80.00	100.00	 <small>ON TRACK</small>

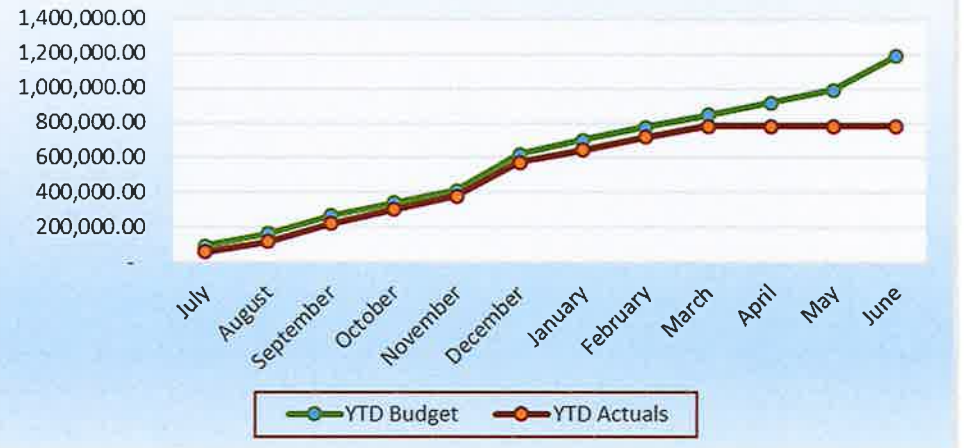
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.3.1.2 Implementation of the tree management strategy.	Mark Cooper - Manager Open Space, Regulatory & Utilities	<p>Tree Management Plan approved by the Parks and Gardens Committee, to adopt the plan excluding Logan Street and tree species replacement planting.</p> <p>No street trees have been ordered due to budget restraints</p> <p>12 New pin oaks will soon be planted along the Casino Rd</p>	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
1.4.4.6 Investigate options for further exercise stations sited along existing cycleway.	David Counsell - Manager Asset & Program Planning	Council received grant funding for a covered area to include up to ten pieces of exercise equipment. The grant funded equipment constructed within the Hockey Field adjacent to the pathway, and has been installed awaiting the soft fall.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

15. Parks, Gardens and Open Spaces

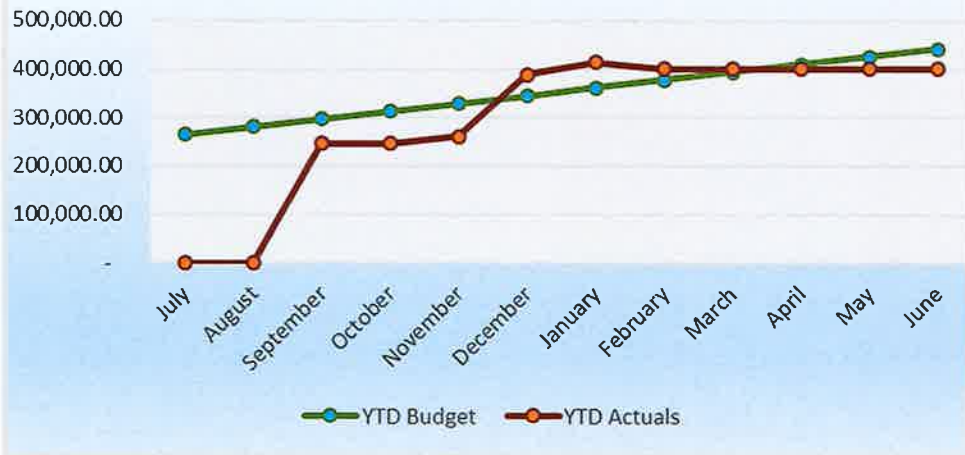
Parks, Gardens & Open Spaces Operational Income Budget v's Actual



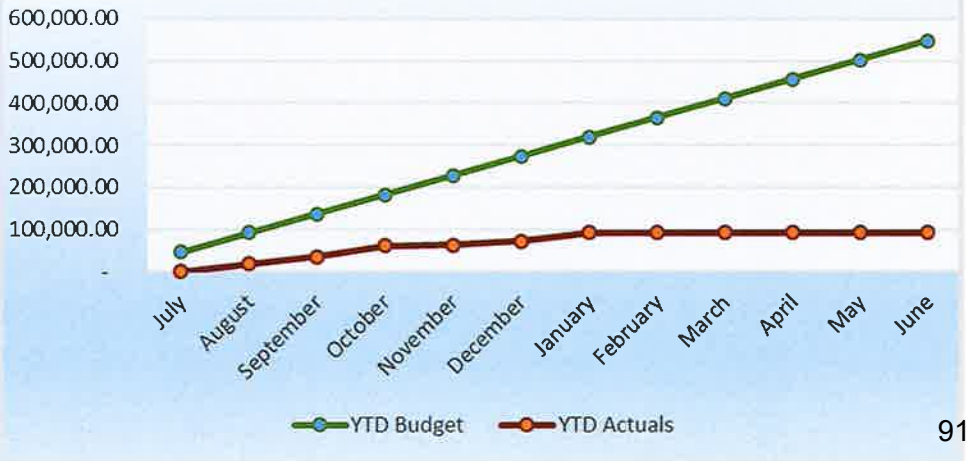
Parks, Gardens & Open Spaces Operational Expenditure Budget v's Actual



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



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



COA	21/22 Review 2 Budget	21/22 YTD Actuals March	21/22 Percentage Spent
Parks, Gardens and Open Space	1,160,066	366,035	31.55%
1. Operating Income	(136,500)	(108,177)	79.25%
2. Operating Expenditure	1,189,993	783,412	65.83%
3. Capital Income	(441,567)	(400,809)	90.77%
4. Capital Expenditure	548,140	91,610	16.71%
4215502. Cemeteries - Earthworks Preparation for Stage 1 Expansion	18,808	3,380	17.97%
4605510. Shade Structure over Rotary Park Playground	24,766	24,914	100.60%
4605511. Installation of Covered Exercise Area at Hockey Park	83,641	46,056	55.06%
4605512. Shirley Park Cricket Net Replacement	10,925	11,073	101.36%
4605514. PSLP - Jennings Playground Precinct	250,000	6,186	2.47%
4605516. SCCF4-0951 Revitalisation of Tenterfield Netball Courts	160,000	0	0.00%

16. SWIMMING COMPLEX

ACTION STATUS

100.00% (3)

ON TRACK



0.00% (0)

MONITOR



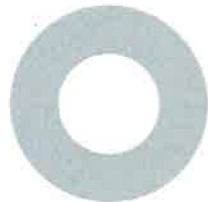
0.00% (0)

NEEDS WORK



0.00% (0)

NO TARGET



ACTION PERFORMANCE




Actions reported on	3
At least 80% of action target achieved	3
Between 50% and 80% of action target achieved	0
Less than 50% of action target achieved	0
Actions with no target set	0

ACTION SUMMARY

Business Unit: Swimming Complex



Service Profile: Swimming Complex

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.2.3.1 Deliver business improvements, recognising emerging risks and opportunities.	Jodie Condrick - Administration Officer	<p>Business improvements identified in preparation of the commencement of the 2022 summer season. Action being taken to improve entry and exit to facility and increase patronage.</p> <p>Meetings conducted with pool contractors to address maintenance issues February 2022. Council was unsuccessful in receiving the Pool equipment upgrades from Black Summer Bushfire Funding but will keep an eye out for future funding streams that would be suitable for the upgrades.</p> <p>Purchase of 10 new sun lounges and an espresso coffee machine, a deep fryer and increased swimming merchandise to include swimwear and swimmer accessories.</p> <p>Temporarily mended the pool butler to allow use of covers through the season. Pool water temperature averaged 26°C through utilising the covers as much as possible.</p> <p>Learn to swim program was a success with over 100 children attended daily lessons across the 4-week program in March 2022.</p> <p>There are ongoing issues in the plant room with intermittent loss of power or power surges dropping out the filtration system. All plant room equipment are needing to be serviced to find the underlying issues.</p> <p>It is recommended the pool is painted with fibreglass pool paint lining before the next season as the concrete shell is visible in many places and increasing running cost.</p> <p>The chlorine/acid doser control panel still needs replacing</p>	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

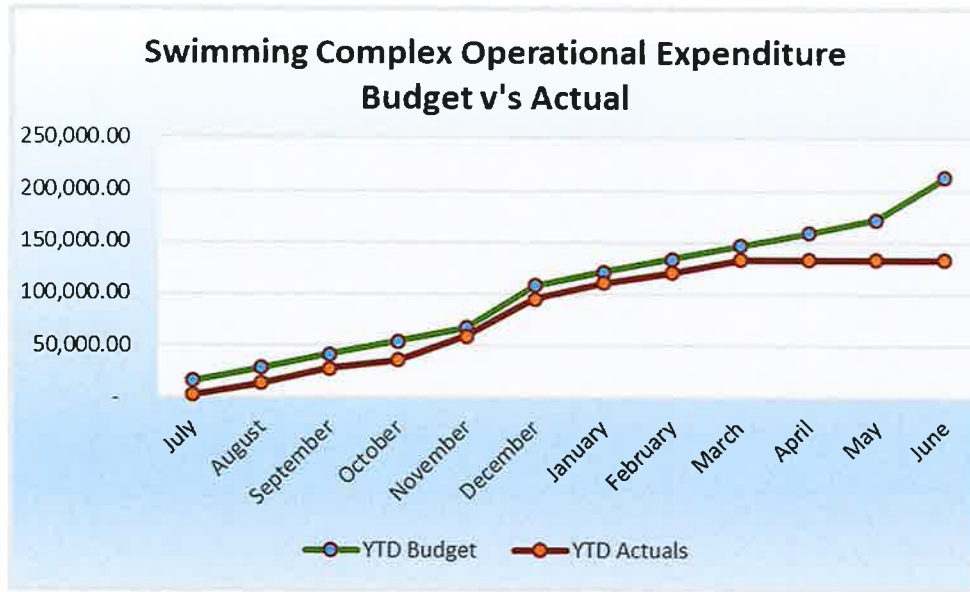
Concrete grinding proves on the pool deck and throughout the changerooms needs to be completed as it is in very poor condition and is slippery and a major hazard. Attendance were down due to Covid restrictions in March 2022 and cold and wet weather we have had a season with a lot of positive feedback and program development that will build on next year.

Works completed

- While there have been interruptions to the filtration from brown outs and power surges we have been able to maintain the plant room throughout March 2022 without closing down or impacting the pool.

1.2.3.2 Manage the Swimming Complex Service of Council in a financially responsible manner in line with budget allocations.	Jodie Condrick - Administration Officer	<p>Attendances – March 2022</p> <ul style="list-style-type: none"> • 2018/19 – 1275 • 2019/20 – 930 • 2020-21 – 1064 • 2021/22 – 1779 <p>Total attendance for 2021/2022 pool season was 13,406 patrons to use the pool facilities.</p>	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
1.2.3.3 Implement Tenterfield War Memorial Baths (TWMB) Management Plan, review and update as necessary.	Jodie Condrick - Administration Officer	<p>Current plan to be implemented in the 2023 summer season. This plan has not been reviewed since the original contract was issued.</p> <p>A draft of the extended pool contract for a 4 year period from 18 September 2020 to 17 September 2024 has been prepared by Jennings & Kneipp. The draft is yet to be ratified by the pool contractors before it is executed by both parties.</p>	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

16. Swimming Complex



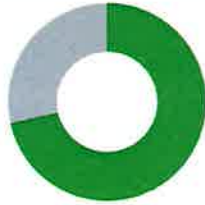
COA	21/22 Review 2 Budget	21/22 YTD Actuals March	21/22 Percentage Spent
Swimming Complex	418,043	137,898	32.99%
2. Operating Expenditure	213,083	132,938	62.39%
4. Capital Expenditure	204,960	4,960	2.42%
4600506. Shade Structure Over BBQ at Pool	4,960	4,960	100.00%
4600510. Swimming Pool - Water Heater	120,000	0	0.00%
4600511. Swimming Pool - Pool Blankets	80,000	0	0.00%

17. ASSET MANAGEMENT & RESOURCING

ACTION STATUS

71.43% (5)

ON TRACK



28.57% (2)

MONITOR



0.00% (0)

NEEDS WORK



0.00% (0)

NO TARGET








ACTION PERFORMANCE



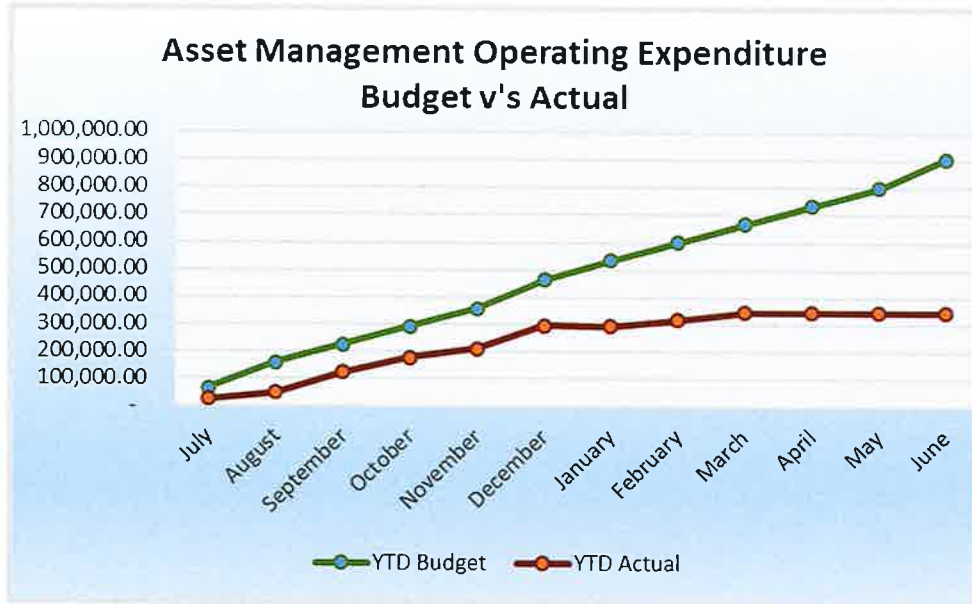
Actions reported on	7
At least 80% of action target achieved	5
Between 50% and 80% of action target achieved	2
Less than 50% of action target achieved	0
Actions with no target set	0

ACTION SUMMARY

Business Unit: Asset Management & Resourcing								
Service Profile: Asset Management & Resourcing								
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
2.3.4.1 Ensure that asset management, project planning and design activities meet agreed quality and industry standards.	David Counsell - Manager Asset & Program Planning	Project delivery of projects is undertaken to industry standards. Upgrades are focused on improving efficiency of structures.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
2.3.4.2 Deliver business improvements, recognising emerging risks and opportunities.	David Counsell - Manager Asset & Program Planning	Project documents are prepared for major projects adopted under the 21/22 works program that include assessing risks and opportunities on major projects.	In Progress	24/11/21	30/06/22	80.00	100.00	 ON TRACK
2.3.4.3 Manage the Asset Management and Resourcing service of Council in a financially responsible manner in line with budget allocations.	David Counsell - Manager Asset & Program Planning	Asset replacement projects are scoped in line with the adopted annual budget. Opportunities are being taken up with grant funds to accelerate asset replacement.	In Progress	24/11/21	30/06/22	80.00	100.00	 ON TRACK
5.1.1.1 Develop and implement the Strategic Asset Management Plan and associated systems.	David Counsell - Manager Asset & Program Planning	Asset Management Policy 1.014 has been reviewed and adopted by Council to ensure the document is current.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
5.1.2.1 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.	David Counsell - Manager Asset & Program Planning	The Pedestrian Access Mobility Plan and the Bike Plan have been reviewed and adopted by Council.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
5.1.4.1 Undertake annual inspections (or as deemed appropriate) for condition and assessment of Council infrastructure and assets.	David Counsell - Manager Asset & Program Planning	Drainage culvert structures are being assessed on individual specific site basis for renewals a focus to improve efficiency of storm water drainage flows and safety in public areas.	In Progress	01/07/21	30/06/22	60.00	100.00	 MONITOR

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
5.1.6.1 Review and update Council's Risk Register and intervention programs on an ongoing basis in accordance with inspection schedules.	David Counsell - Manager Asset & Program Planning	Asset risks are being monitored the Risk Management system. Inspections are scheduled where resources allow to aid this process.	In Progress	01/07/21	30/06/22	60.00	100.00	 MONITOR

17. Asset Management



COA	21/22 Review 2 Budget	21/22 YTD Actuals March	21/22 Percentage Spent
Asset Management & Resourcing	1,263,081	362,273	28.68%
1. Operating Income	(3,000)	0	0.00%
2. Operating Expenditure	906,613	346,563	38.23%
4. Capital Expenditure	350,804	9,780	2.79%
6250501. Tenterfield Depot - Refurbishment Stage 1	20,804	9,780	47.01%
6250502. Tenterfield Depot - Wash Down & Recycle Bay	80,000	0	0.00%
6250505. Tenterfield Depot - WHS & Environmental Initiative Enhancements	100,000	0	0.00%
6250506. Tenterfield Depot - Fuel Tank Replacement/Remediation	150,000	0	0.00%
6. Liabilities	8,664	5,930	68.45%

18. COMMERCIAL WORKS

ACTION STATUS

100.00% (3)

ON TRACK



0.00% (0)

MONITOR



0.00% (0)

NEEDS WORK



0.00% (0)

NO TARGET






ACTION PERFORMANCE

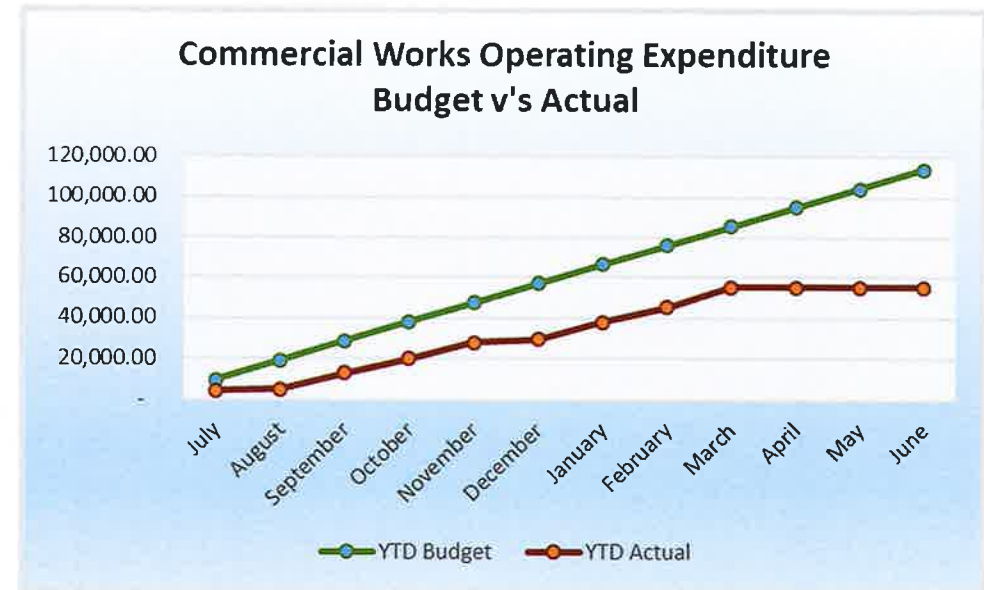
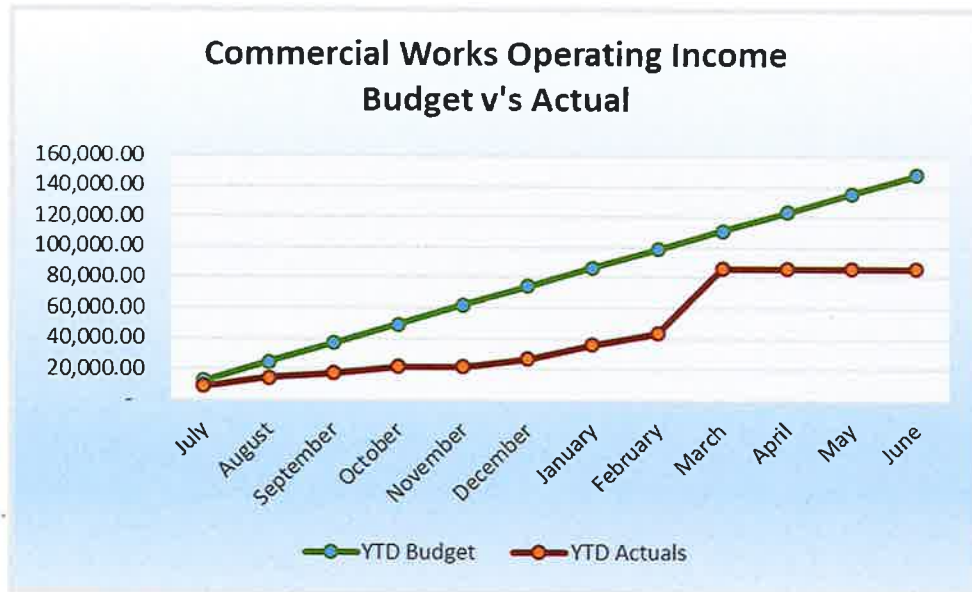


Actions reported on	3
At least 80% of action target achieved	3
Between 50% and 80% of action target achieved	0
Less than 50% of action target achieved	0
Actions with no target set	0

ACTION SUMMARY

Business Unit: Commercial Works								
Service Profile: Commercial Works								
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
2.3.5.1 Commercial Works undertaken in accordance with demand.	James Paynter - Manager Works	Works are undertaken on demand, with scheduled work and operational priorities a consideration March 2022 April 2022 - Council continues to demonstrate commercial sustainability when completing Commercial works.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
2.3.5.2 Deliver business improvements, recognising emerging risks and opportunities.	David Counsell - Manager Asset & Program Planning	Delivery of commercial work is scheduled with the aim to gain efficiencies alongside operational and capital projects.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
2.3.5.3 Manage the Commercial Work Service of Council in a financially responsible manner in line with budget allocations.	David Counsell - Manager Asset & Program Planning	Works are delivered within projected estimates and quotations.	In Progress	24/11/21	30/06/22	80.00	100.00	 ON TRACK

18. Commercial Works



COA	21/22 Review 2 Budget	21/22 YTD Actuals March	21/22 Percentage Spent
Commercial Works	(34,071)	(30,715)	90.15%
1. Operating Income	(148,138)	(86,109)	58.13%
2. Operating Expenditure	114,067	55,394	48.56%

19. STORMWATER DRAINAGE

ACTION STATUS

100.00% (3)

ON TRACK



0.00% (0)

MONITOR



0.00% (0)

NEEDS WORK



0.00% (0)

NO TARGET






ACTION PERFORMANCE

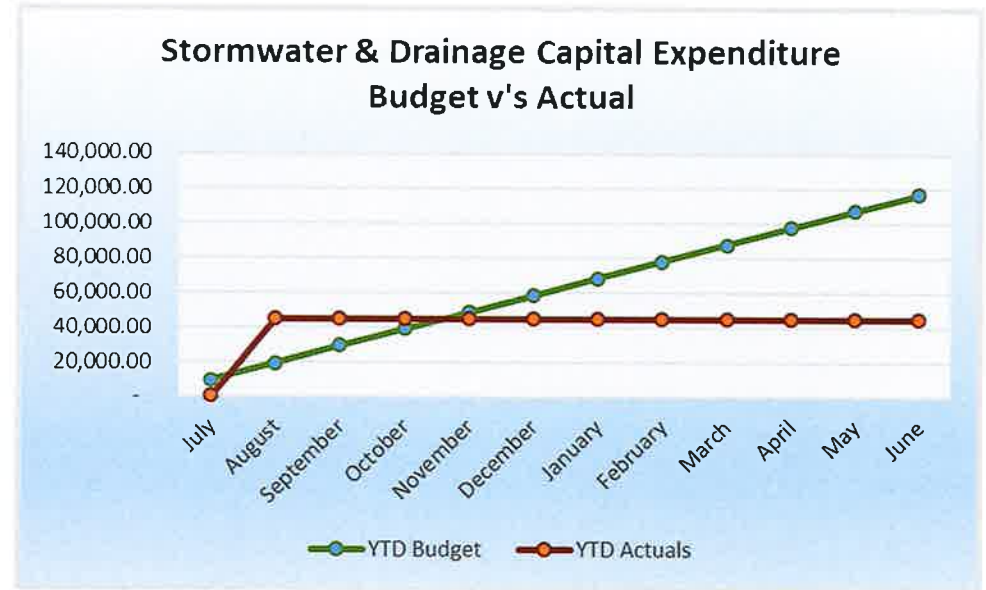
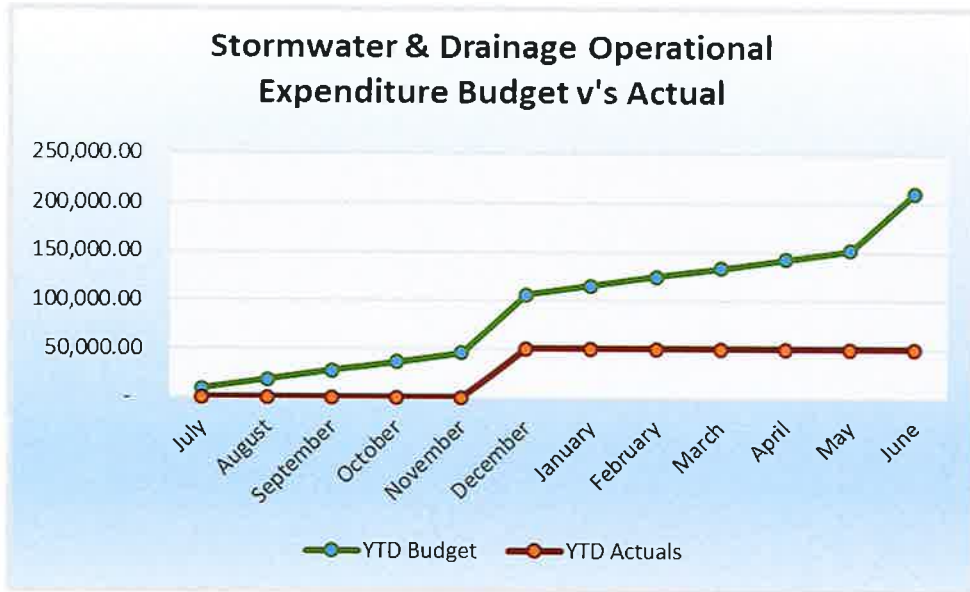


Actions reported on	3
At least 80% of action target achieved	3
Between 50% and 80% of action target achieved	0
Less than 50% of action target achieved	0
Actions with no target set	0

ACTION SUMMARY

Business Unit: Stormwater Drainage								
Service Profile: Stormwater Drainage								
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
3.3.1.1 Implement the Stormwater Asset Management Plan.	David Counsell - Manager Asset & Program Planning	Further storm water asset renewals works are being arranged to upgrading drainage pits and pipe inlets.	In Progress	25/11/21	30/06/22	80.00	100.00	 ON TRACK
3.3.1.2 Deliver business improvements, recognising emerging risks and opportunities.	David Counsell - Manager Asset & Program Planning	Project delivery is scheduled to gain efficiencies where possible, considering site risks and to seek opportunities to improve the performance of the asset.	In Progress	25/11/21	30/06/22	80.00	100.00	 ON TRACK
3.3.1.3 Manage the Stormwater and Drainage of Council in a financially responsible manner in line with budget allocations.	David Counsell - Manager Asset & Program Planning	Asset replacement projects are in accordance with the adopted annual budget limitations.	In Progress	25/11/21	30/06/22	80.00	100.00	 ON TRACK

19. Stormwater and Drainage



COA	21/22 Review 2 Budget	21/22 YTD Actuals March	21/22 Percentage Spent
Stormwater & Drainage	257,550	22,889	8.89%
1. Operating Income	(70,921)	(71,341)	100.59%
2. Operating Expenditure	211,271	50,635	23.97%
3. Capital Income	0	(1,436)	0.00%
4. Capital Expenditure	117,200	45,031	38.42%
8252502. Drainage Pits - Upgrade	50,000	12,903	25.81%
8252523. Urban Culverts Renewal	27,200	6,996	25.72%
8252526. Stormwater Pipe Renewal	40,000	25,133	62.83%

20. TRANSPORT NETWORK

ACTION STATUS

100.00% (5)

ON TRACK



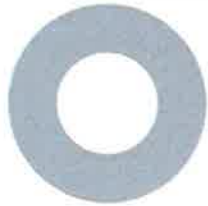
0.00% (0)

MONITOR



0.00% (0)

NEEDS WORK



0.00% (0)

NO TARGET



ACTION PERFORMANCE



Actions reported on	5
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At least 80% of action target achieved	5
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Between 50% and 80% of action target achieved	0
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Less than 50% of action target achieved	0
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Actions with no target set	0
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Business Unit: Transport Network

Service Profile: Transport Network

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
5.1.3.1 Implement the Road Network Management Plan and the Road Network Asset Management Plan.	David Counsell - Manager Asset & Program Planning	The Road Asset Management Plan and the Road Network Asset Management Plan have been adopted by Council.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
5.1.3.2 Deliver business improvements, recognising emerging risks and opportunities.	James Paynter - Manager Works	Project delivery is scheduled to gain efficiencies. Projects are undertaken utilizing internal teams and external contractors to deliver projects within grant funding and internal funding restraints March 2022 April 2022 - Council resources are stretched due to ongoing weather events combined with human resource shortages	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
5.1.3.3 Manage the Transport Network Service of Council in a financially responsible manner in line with budget allocations.	David Counsell - Manager Asset & Program Planning	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.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
5.1.7.1 Manage and deliver maintenance services for transport infrastructure.	David Counsell - Manager Asset & Program Planning	Transport assets, which are mainly roads, are maintained in accordance with the adopted annual budget.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
5.2.3.1 Manage and deliver construction services for transport infrastructure.	David Counsell - Manager Asset & Program Planning	Capital projects are being delivered with additional works funded through grant funding for road upgrading and timber bridge replacements.	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

TRANSPORT NETWORK – GRADING SCHEDULE

Council is responding to the ongoing February declared Disaster Restoration Funding Assistance (DRFA). Council will respond to most roads over the next two to three months to keep roads safe. This will include each crew (North, East, West and Central) having a drainage item of plant with them to conduct drainage repairs and tidy up the running surface of the road. Council will see items of plant do enough on a road to keep it safe and move on to the next road. Council will return to conduct normal grading routine maintenance and full DRFA works (where funded) on roads according to road maintenance funding constraints.

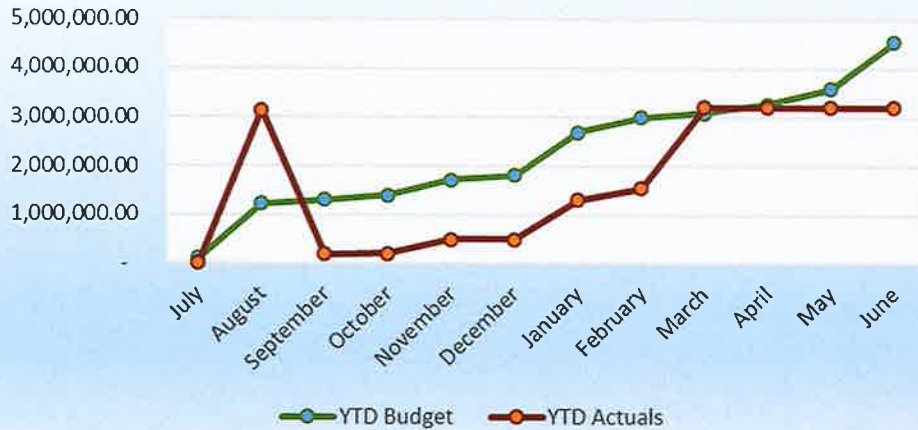
At times Council resources are responding multiple times to the same defect due to the ongoing onslaught of wet weather.

- Grading Schedule

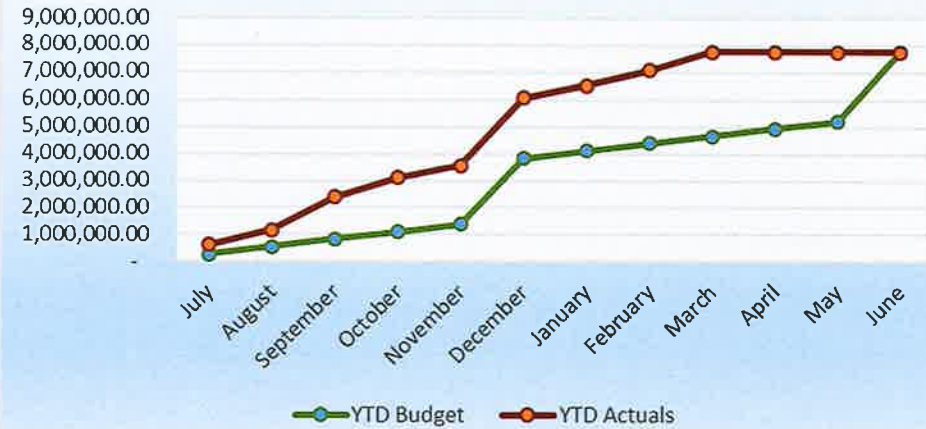
- Eastern Grader –drainage crew working through Billirimba, Rocky River, Long Gully and Lower Rocky. The grader will attend to Paddy’s Flat Rd South, Bruxner Road, Tabulam Loop, Gap rd, Chauvel Rd, Dougherty’s Rd, Ogilvie Rd and Cyril Smith Ct.
- Northern Grader –This grader has repaired Rivertree Road, Razorback Creek Road, Cullens Creek Road, Catarins Rd, working on Wylie Ck Rd, Kia-Ora Rd, Border Gate Rd, Faggs Rd, Beaury Ck Rd, Paddy’s Flat North and other tributary roads.
- Western Grader –This crew has graded and repaired Sawyers Gully Rd and Reedy Ck. This crew is now conducting repairs to Catarrh Ck Rd, New Mole Rd, Darthulla Rd, Beardy Ck Rd, followed by Silent Grove Rd and Binghi Rd.
- Central Grader –This crew have graded and conducted flood damage repairs to Myon Mount Rd, Rosemount Rd, Old Racecourse Rd, Mt McKenzie and Robinsons Rd. This crew is now conducting repairs to all roads in their district, including Washpool Rd, Geyers Rd, Tarban Rd, Brushabers Rd, Snakes Valley Rd, Bungulla Reserve Rd and Talmoi Rd. Followed by Torrington area LRCI works.
- Council has gained access for Plains Stn Rd – Frasers Cutting continues to allow traffic access under lights. A full assessment with recommendations is yet to be received by Council from Geotechnical Engineers..

20. Transport Network

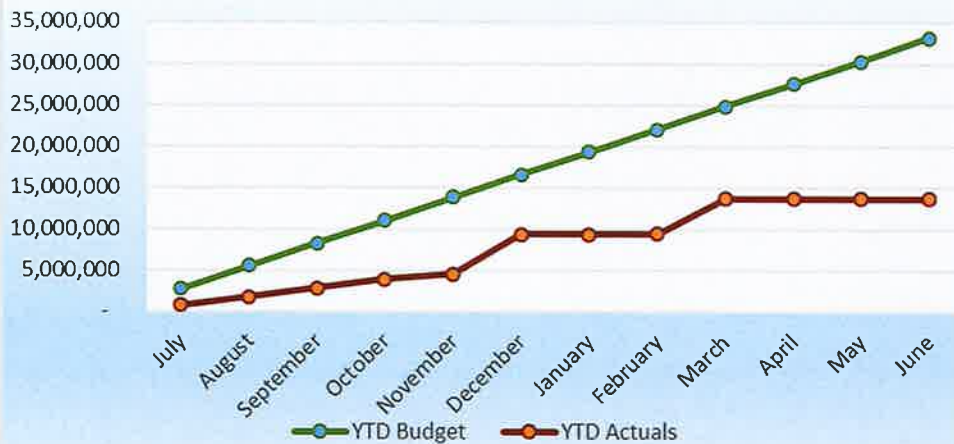
**Transport Network Operational Income
Budget v's Actual**



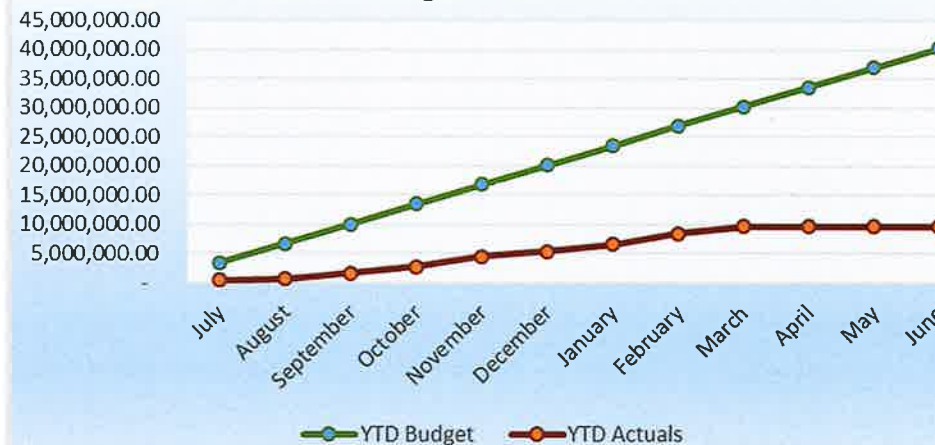
**Transport Network Operational Expenditure
Budget v's Actual**



**Transport Network Capital Income
Budget v's Actual**



**Transport Network Capital Expenditure
Budget v's Actual**



COA	21/22 Review 2 Budget	21/22 YTD Actuals March	21/22 Percentage Spent
Transport Network	10,642,168	807,427	7.59%
1. Operating Income	(4,547,917)	(3,222,914)	70.87%
2. Operating Expenditure	7,746,979	7,777,584	100.40%
3. Capital Income	(33,108,851)	(13,712,994)	41.42%
4. Capital Expenditure	40,270,604	9,684,398	24.05%
4210500. Mt McKenzie Tower Construct Access Road (SRV)	70,000	0	0.00%
6215110. Regional & Local Roads Traffic Facilities	66,000	58,504	88.64%
6215510. Regional Roads Block Grant - Reseals Program.	556,388	524,080	94.19%
6215531. Special Grant Mt Lindesay Road (RMS/Fed)	14,124,630	4,640,285	32.85%
6215543. Repair Program 2021/22	565,572	52,426	9.27%
6215544. BLERF - 0737 - Improve Mt Lindesay Road	5,746,545	45,146	0.79%
6215550. Footpaths Capital Works	100,000	0	0.00%
6215552. Roads to Recovery 2019-24	1,044,335	156,940	15.03%
6215553. MR 462 Bruxner Way Curve Improvements (Segments 7010, 7020 & 7030)	25,981	17,871	68.79%
6215556. Regional Roads Block Grant - Rehabilitation	350,000	167,323	47.81%
6215561. Fixing Local Roads - Tooloom Road Heavy Vehicle Access	163,011	153,881	94.40%
6215562. Repair Program 2020/21	127,163	92,031	72.37%
6215563. Federal Stimulus Safety Project 2299 Mt Lindesay Rd	44,130	28,121	63.72%

COA	21/22 Review 2 Budget	21/22 YTD Actuals March	21/22 Percentage Spent
6215564. Mt Lindesay Rd & Boundary Rd Intersection Safety Signposting	8,773	20	0.22%
6215565. Local Roads & Community Infrastructure Program - Round 2 Extension	806,294	360,203	44.67%
6215566. Developer Contribution Road Works	9,013	14,984	166.25%
6215568. FLR200241 - Kildare Road (Tenterfield Tourist Route 9)	3,359,155	370,674	11.03%
6215570. DRFA AGRN960 EPAR Bruxner Way - Bridge 7325 Dumaresq River Overflow Channel	0	10,526	0.00%
6215572. FLR300128 - Tooloom Road West Rehabilitation	2,999,566	1,605	0.05%
6215575. ROSI - Sunnyside Platform Road Upgrade	0	8,522	0.00%
6220270. Boonoo Boonoo Bridge, Mt Lindesay Road - Restart NSW Funding	1,627,322	541,603	33.28%
6220271. Bridges Renewal Program - Deepwater River Bridge Renewal - Torrington Road	1,156,209	516,881	44.70%
6220272. Bridges Renewal Program - Kangaroo Creek Bridge Replacement - Paddys Flat Road Nth	1,187,433	22,082	1.86%
6220273. Contribution to Clarence River Bridge (Kyogle Shire)	377,550	377,550	100.00%
6220274. Bridges Renewal Program - Unknown Creek Bridge (67203) Replacement, Paddy's Flat Rd Nth	728,899	2,794	0.38%
6220275. Emu Creek Bridge Replacement - Hootons Road - Restart NSW Funding	491,686	149,063	30.32%
6220276. Bridges Renewal Program - Unknown Creek Bridge (67161) Replacement, Paddy's Flat Rd Sth	619,639	49,232	7.95%
6220277. Fixing Country Bridges - Grahams Creek Bridge Replacement, Grahams Creek Rd	654,589	6,609	1.01%
6220278. Fixing Country Bridges - Washpool Creek Bridge Replacement, Leechs Gully Rd	369,258	66,881	18.11%
6220500. Urban Streets - Reseal Program	122,000	101,883	83.51%
6220501. Road Renewal - Gravel Roads	635,628	232,554	36.59%
6220503. Gravel Resheets	632,452	564,842	89.31%
6220506. Bridges / Causeways (SRV to 2023/24)	550,000	62,687	11.40%

COA	21/22 Review 2 Budget	21/22 YTD Actuals March	21/22 Percentage Spent
6220507. Rural Roads - Reseal Program	266,146	204,496	76.84%
6220512. Rural Culverts & Pipes	100,000	79,652	79.65%
6220513. Concrete Bridges	210,223	564	0.27%
6220514. Causeways	188,163	0	0.00%
6240101. Gravel Pit Rehabilitation	10,445	0	0.00%
6240502. Main Street - Complete Final Stage	1,406	1,884	134.01%
6240509. SCCF4-0946 Extension to Urbenville Footpath	160,000	0	0.00%
6240510. Logan Street Footpath Replacement Grant	15,000	0	0.00%
6. Liabilities	281,353	281,353	100.00%

21. PLANT, FLEET & EQUIPMENT

ACTION STATUS

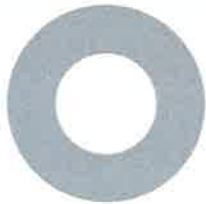
100.00% (4)

ON TRACK



0.00% (0)

MONITOR



0.00% (0)

NEEDS WORK



0.00% (0)

NO TARGET







ACTION PERFORMANCE

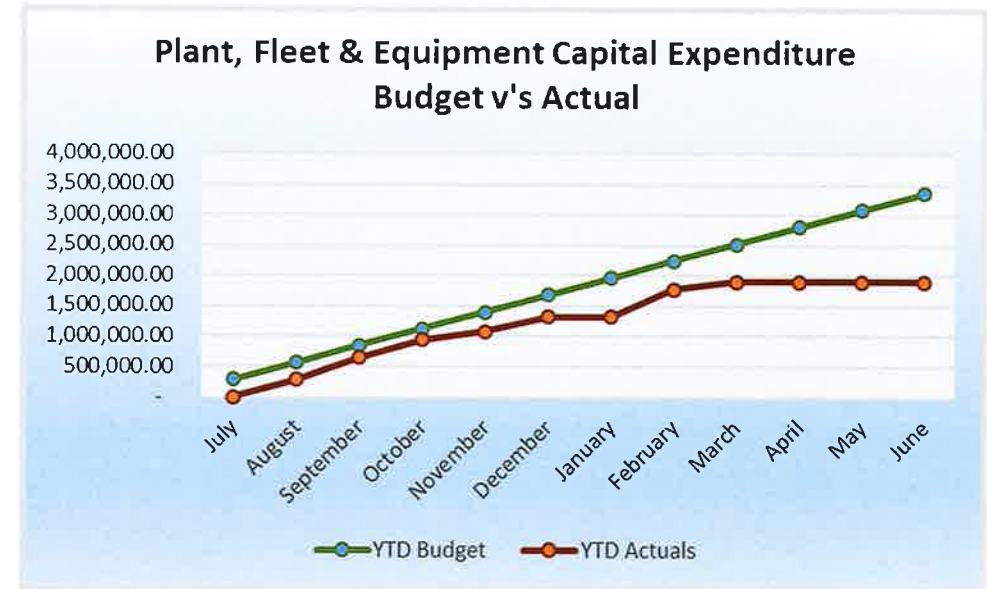
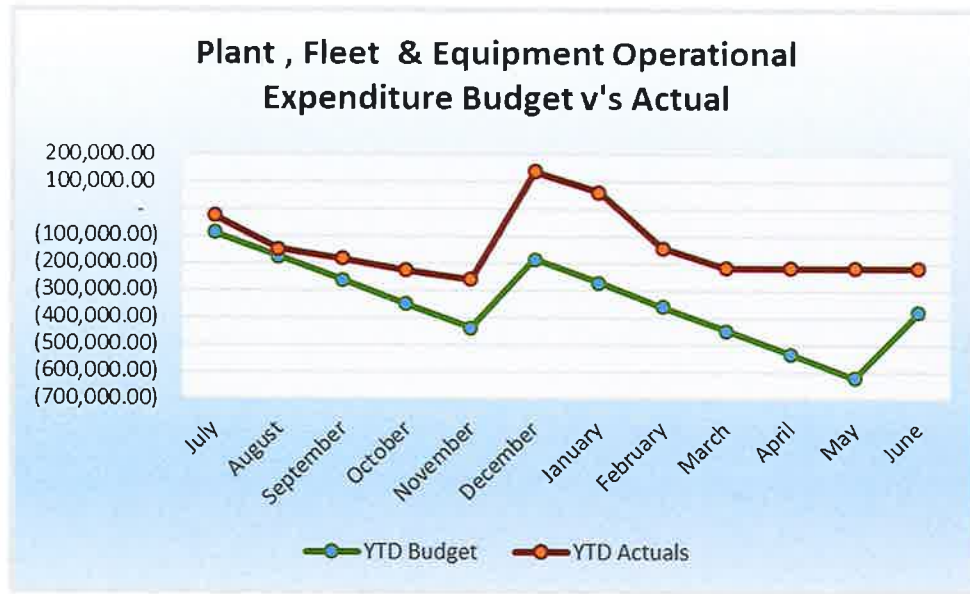


Actions reported on	4
At least 80% of action target achieved	4
Between 50% and 80% of action target achieved	0
Less than 50% of action target achieved	0
Actions with no target set	0

ACTION SUMMARY

Business Unit: Plant, Fleet & Equipment									
Service Profile: Plant, Fleet & Equipment									
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status	
5.1.3.4 Implementation and delivery of the Fleet Asset Management Plan and the Plant Replacement Program.	James Paynter - Manager Works	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. Council awaits the delivery of three Medium Rigid Tradesman Trucks.	In Progress	01/07/21	30/06/22	80.00	100.00		ON TRACK
5.1.3.5 Develop and implement the Depot Master Plan.	Brad Foan - Manager Fleet	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.	In Progress	01/07/21	30/06/22	80.00	100.00		ON TRACK
5.1.3.6 Deliver business improvements, recognising emerging risks and opportunities.	Brad Foan - Manager Fleet	The Fleet operational expenditure is back on track. Utilisation remains well down at 8.18% under target staff leave and poor weather have both impacted this to some degree.	In Progress	01/07/21	30/06/22	80.00	100.00		ON TRACK
5.1.3.7 Manage the Plant, Fleet and Equipment Service of Council in a financially responsible manner in line with budget allocations.	James Paynter - Manager Works	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.	In Progress	01/07/21	30/06/22	80.00	100.00		ON TRACK

21. Plant Fleet and Equipment



COA	21/22 Review 2 Budget	21/22 YTD Actuals March	21/22 Percentage Spent
Plant, Fleet & Equipment	492,887	47,167	9.57%
1. Operating Income	(74,500)	(51,829)	69.57%
2. Operating Expenditure	(379,056)	(217,512)	57.38%
4. Capital Expenditure	3,364,406	1,901,759	56.53%
6210500. Public Works Plant - Purchases	3,296,617	1,841,162	55.85%
6210502. Minor Plant Purchases	67,789	60,597	89.39%
8. WDB of Asset Disposals	(2,417,963)	(1,585,251)	65.56%

22. WASTE MANAGEMENT

ACTION STATUS

100.00% (3)

ON TRACK



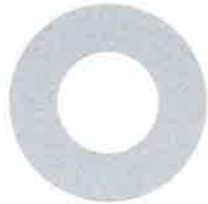
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MONITOR



0.00% (0)

NEEDS WORK



0.00% (0)

NO TARGET



ACTION PERFORMANCE





Actions reported on	3
At least 80% of action target achieved	3
Between 50% and 80% of action target achieved	0
Less than 50% of action target achieved	0
Actions with no target set	0


ACTION SUMMARY

Business Unit: Waste Management

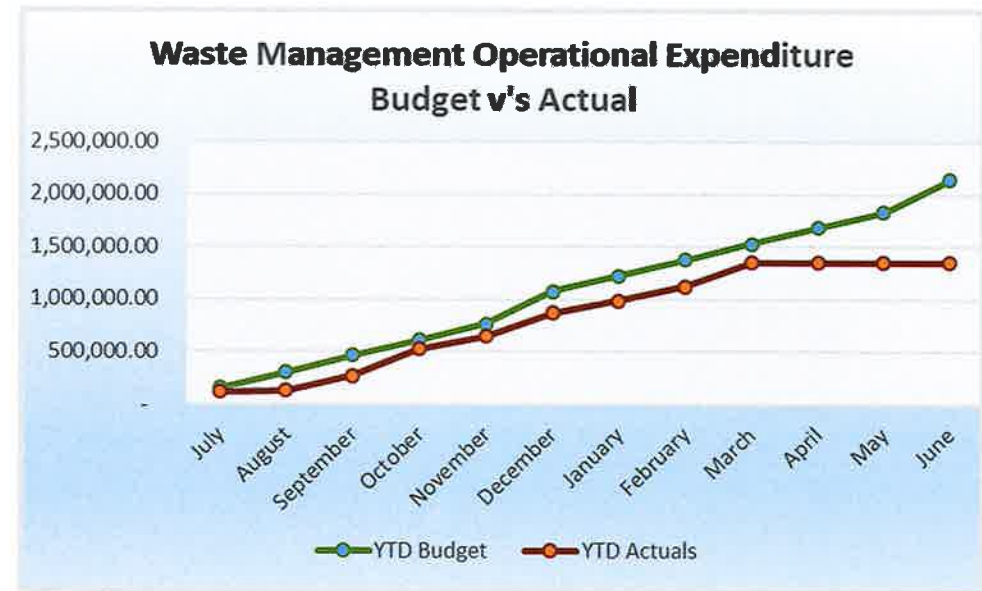
Service Profile: Waste Management

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
2.1.5.1 Delivery of the Waste Management Strategy.	Gillian Marchant - Manager Water & Waste	<p>Ongoing operations with delivery in-line with Waste Management strategy.</p> <p>March 2022 -Expansion of the future cell (cell 5) to aid in the fire restoration work, with EPA approval has been completed with thanks to works staff. Rock drainage and finalisation of moving leachate pipe have commenced which are required before installation of geotextile liner. Finalisation of storm water sediment basins have been completed. Leachate management plan, is completed and sent to EPA. Surface water management plan has been received in draft, under review. Further surveys are required for masterplan update pending weather conditions.</p>	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
2.1.5.2 Deliver business improvements, recognising emerging risks and opportunities.	Gillian Marchant - Manager Water & Waste	<p>Ongoing assessments and improvements to the business program ensuring risks are undertaken as priorities.</p> <p>March 2022 Risks have emerged for incorrect disposal of asbestos in recycling collections, advertising has commenced with correct disposal requirements. When contaminated recycling is then rejected and disposed of at asbestos prices costing Council and ratepayers. To try to reduce the contamination an advertising campaign was undertaken as well as staff have conducted audits and continue to audit recycling bins for contamination with over 55 initial contaminated bins identified, letters were sent to residents, subsequent inspections reduced the number of contaminated bins to 10. These continued offenders will be charged the audit will continue. A revision of recycling policy is underway with research from other Councils obtained.</p> <p>NIRW have provided new recycling stations for office collection one will be located in the library and one in the community centre at Drake.</p>	In Progress	01/07/21	30/06/22	80.00	100.00	 <small>ON TRACK</small>

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
2.1.5.3 Manage Waste Services of Council in a financially responsible manner in line with budget allocations.	Gillian Marchant - Manager Water & Waste	<p>March 2022 Opportunity to continue the application for funding from the bushfires in 2019 has continued from expressions of interest to phase 1 reports and currently in phase 2 application under the smarty grants system. The announcement occurred on Wednesday the 1st December, with Council to receive \$773,692 for improvements at Boonoo Boonoo and Torrington, deeds have been signed, planning continues with quotations called.</p> <p>Boonoo Boonoo facilities upgrade new site office, prefab offices have arrived, and slab has been poured in July, slab set and litter control fencing completed in August. Pylons for new site Office completed in September 2021, installation, delayed by wet weather expected March 2022, septic tank installed. Addition of Triax mesh for pit access has stabilised the site allowing trucks to empty without bogging and subsequent damage.</p>	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

22. Waste Management



COA	21/22 Review 2 Budget	21/22 YTD Actuals March	21/22 Percentage Spent
Waste Management	3,191,823	(1,211,850)	-37.97%
1. Operating Income	(2,870,251)	(2,852,649)	99.39%
2. Operating Expenditure	2,140,880	1,352,625	63.18%
3. Capital Income	(781,012)	(75,428)	9.66%
4. Capital Expenditure	4,548,826	249,337	5.48%
7080500. 240L Wheelie Bins	10,000	5,811	58.11%
7080503. Industrial Bins	6,150	1,028	16.71%
7080554. Boonoo Boonoo - Landfill Cover	10,000	0	0.00%
7080555. Boonoo Boonoo - Cell Remediation Asset	50,000	0	0.00%
7080558. Tip shop - Drake, Liston & Tenterfield	46,500	46,454	99.90%
7080559. Green Waste Hungry Bin - School Trial	2,000	0	0.00%
7080560. EPA Bushfire Recovery Program for Council Landfills	773,692	0	0.00%
7080561. Boonoo Boonoo Landfill - Environmental Improvements	12,020	23,867	198.56%
7080563. Torrington - Landfill Closure & Transfer Station Construction	25,000	19,276	77.10%
7080564. Boonoo Boonoo - Develop Stage 5	3,300,000	70,567	2.14%
7080568. Boonoo Boonoo - WHS Facilities & Amenities Upgrade	91,006	67,816	74.52%
7080720. Mingoola - Open Transfer Station	70,000	0	0.00%
7080731. Torrington Landfill - Access Road	1,000	522	52.24%
7080732. Torrington Landfill - Convert to Transfer	30,000	12,419	41.40%
7080811. Tenterfield WTS Groundwater Bores	120,000	121	0.10%
7080821. Tenterfield WTS Bailer Bay Structure	1,458	1,458	100.00%
6. Liabilities	153,380	114,265	74.50%

23. WATER SUPPLY

ACTION STATUS

100.00% (4)

ON TRACK



0.00% (0)

MONITOR



0.00% (0)

NEEDS WORK



0.00% (0)

NO TARGET



ACTION PERFORMANCE






Actions reported on	4
At least 80% of action target achieved	4
Between 50% and 80% of action target achieved	0
Less than 50% of action target achieved	0
Actions with no target set	0


ACTION SUMMARY

Business Unit: Water Supply

Service Profile: Water Supply

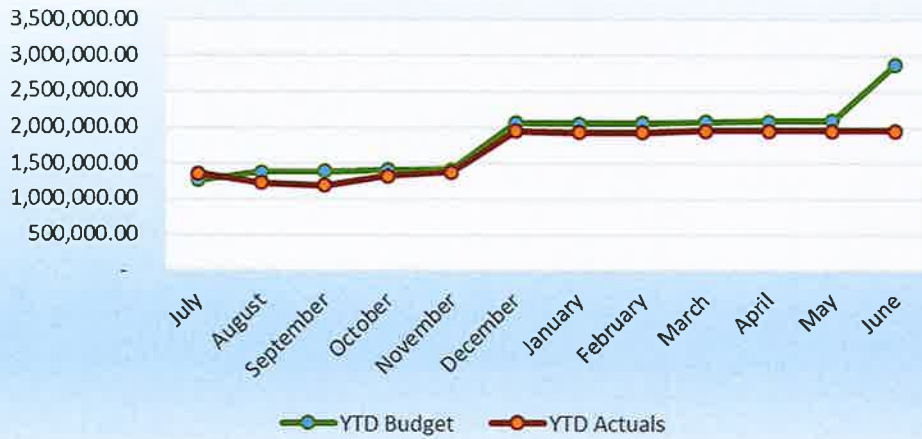
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.1.4.1 Implementation of Water Service Strategic Plan in accordance with NSW Office of Water Guidelines.	Gillian Marchant - Manager Water & Waste	<p>Ongoing operations with implementation in-line with Water Service Strategic plan as provided by NSW Office of Water Guidelines.</p> <p>March 2022 - New England Highway (Rouse Street) resealing progressed by RMS. Guttering completed on planter boxes raising of valves required before RMS works completed in October 2021 with December 2021 re-seal completion of main road.</p> <p>Works have commenced for the New Water Filtration Plant on Scrub Road, the project was awarded to contractors LC Water. Final designs have progressed with most plans at 100%, DPE section 60 plans reviewed and meeting for responses to comments completed January 2022, section 60 granted. To ensure the timeframes for the project initial site establishment and preliminary groundwork has commenced. Councillors, Staff, Minister Melinda Pavey and Council's Mayor Peter Petty conducted a Sod-turning event to commemorate the commencement of the program in June 2021 for the New Water Treatment Plant. Preliminary earth works including rock breaking have been completed. Installation of the new power pole has also occurred in March 2022.</p>	In Progress	01/07/21	30/06/22	80.00	100.00	 <small>ON TRACK</small>

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
3.3.2.1 Implementation of the Water and Drought Management Plans.	Gillian Marchant - Manager Water & Waste	<p>March 2022 The Tenterfield Sustainable and Disaster Resilient Communities program will provide a water source, and minor reticulation activities, for the villages of Drake, Liston, Legume, and Torrington. The reticulation will predominantly service pumps for groundwater/river water holding tanks and standpipe delivery systems, including solar systems. The project will improve the community's resilience and ability to prepare and respond to future disasters. Council applied and was awarded \$960,000 to deliver the Villages bore program. The Village bore program for Liston, Legume, Drake and Torrington has progressed with deeds signed and RFQ released in December 2021 for hydrogeologist water search extended closing in March 2022 (award pending).</p>	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
3.3.2.2 Deliver business improvements, recognising emerging risks and opportunities.	Gillian Marchant - Manager Water & Waste	<p>March 2022 A grant for water treatment improvement, increased storage capacity and secondary supply at Urbenville has been awarded to Council through New Grid & Water Infrastructure NSW, pending deeds.</p> <p>The Integrated water catchment management grant (IWCM) deeds have been signed February 2022, has progressed with secure yield studies awarded, with draft report received.</p> <p>Mobile booster platform installation at Urbenville WTP, and Compressor services including replacement of air dryer have been installed.</p>	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

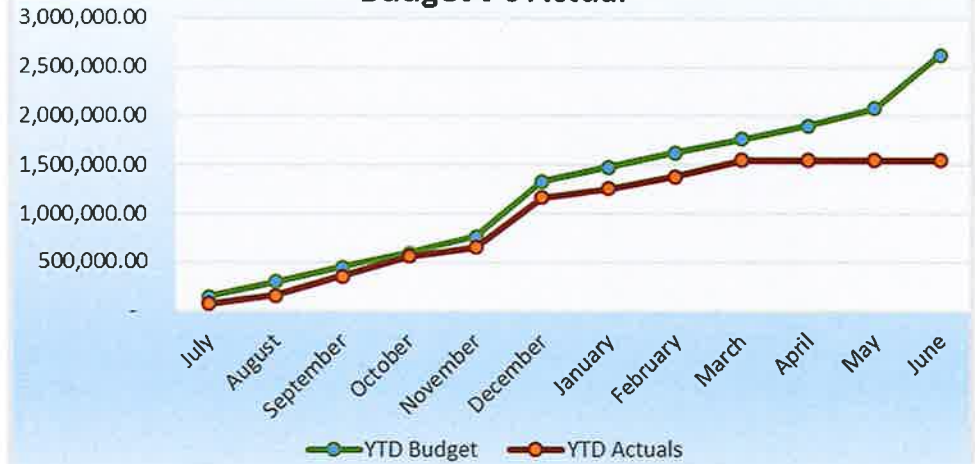
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
3.3.2.3 Manage the Water Supply Service of Council in a financially responsible manner in line with budget allocations.	Gillian Marchant - Manager Water & Waste	<p>March 2022 - Bore line project is continuing with second pad formed at Archery, well head and controller installed. Shirley Park has been formed with new flood tower. East Street has new well head constructed with installation of pump and controller. The water and Sewer crew thanks the Works, Bridging crew for assisting with installation as well as Council's contractors MB industries and Mini Earthworx. Testing of the main controller at Museum/RFS is complete with electrical and electronic components working efficiently. Bore for the Rugby club has progressed with well head construction. Metering for archery field is completed. Fencing the compounds for the bores and finalisation of the bore on the common with Shirley park connection to new line remain. Testing requirements by NWS Health are pending waste disposal requirements by EPA have been finalised, reports required to recommence program testing. Reports completed and testing program completed, reviewed by NSW Health, DPE Water and EPA, commenced program February 2022, 3 runs completed one remaining. Flooding in Lismore have delayed sample transport, additionally final bore program has been delayed due to wet weather.</p>	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

23. Water Supply

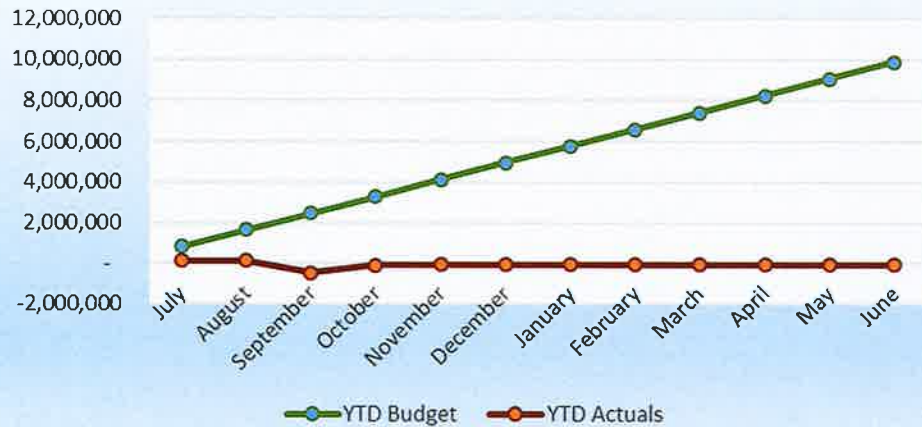
Water Operating Income Budget v's Actual



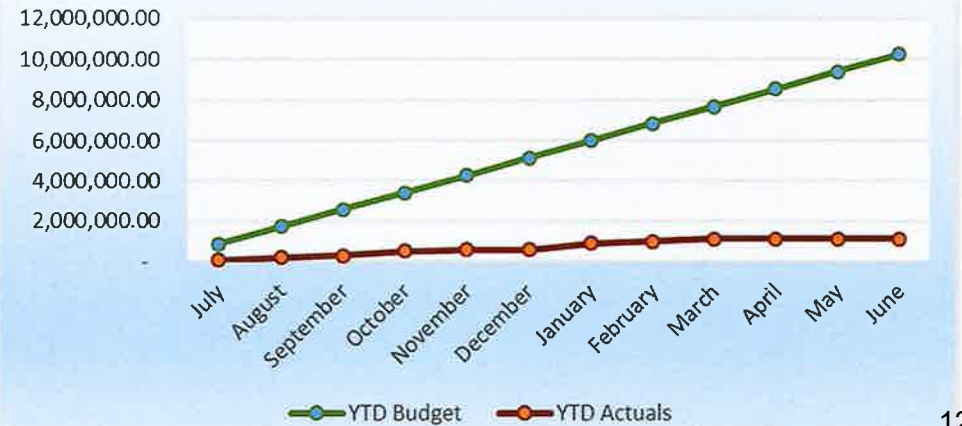
Water Network Operating Expenditure Budget v's Actual



Water Capital Income Budget v's Actual



Water Capital Expenditure Budget v's Actual



COA	21/22 Review 2 Budget	21/22 YTD Actuals March	21/22 Percentage Spent
Water Supply	310,453	888,149	286.08%
1. Operating Income	(2,879,897)	(1,958,077)	67.99%
2. Operating Expenditure	2,627,126	1,551,252	59.05%
3. Capital Income	(9,879,500)	54,111	-0.55%
4. Capital Expenditure	10,244,792	1,105,943	10.80%
7484502. Tenterfield Valve Renewal	5,000	4,582	91.64%
7484505. Tenterfield Mains Replacement	276,000	172,376	62.45%
7484506. Tenterfield Meter Replacement	22,000	873	3.97%
7484522. Tenterfield Water Treatment Plant Construction	8,878,242	642,541	7.24%
7484532. Tenterfield Water Supply - Drought Augmentation	0	265,024	0.00%
7484533. Water Network Mapping Improvements	20,000	0	0.00%
7484534. Tenterfield Apex Park Bore Dispenser	10,000	2,229	22.29%
7484537. Tenterfield Reservoir - Outlet Works	20,000	0	0.00%
7484538. BLERF 0377 - Tenterfield Villages Emergency Water Program	980,000	0	0.00%
7484811. Urbenville Water Treatment Plant Upgrade	20,000	769	3.85%
7484812. Scada Renewal	8,550	8,550	100.00%
7484950. Legume Catchment - Water Supply Options Study	5,000	9,000	180.00%
6. Liabilities	197,932	134,920	68.16%

24. SEWERAGE SERVICES

ACTION STATUS

100.00% (4)

ON TRACK



0.00% (0)

MONITOR



0.00% (0)

NEEDS WORK



0.00% (0)

NO TARGET







ACTION PERFORMANCE



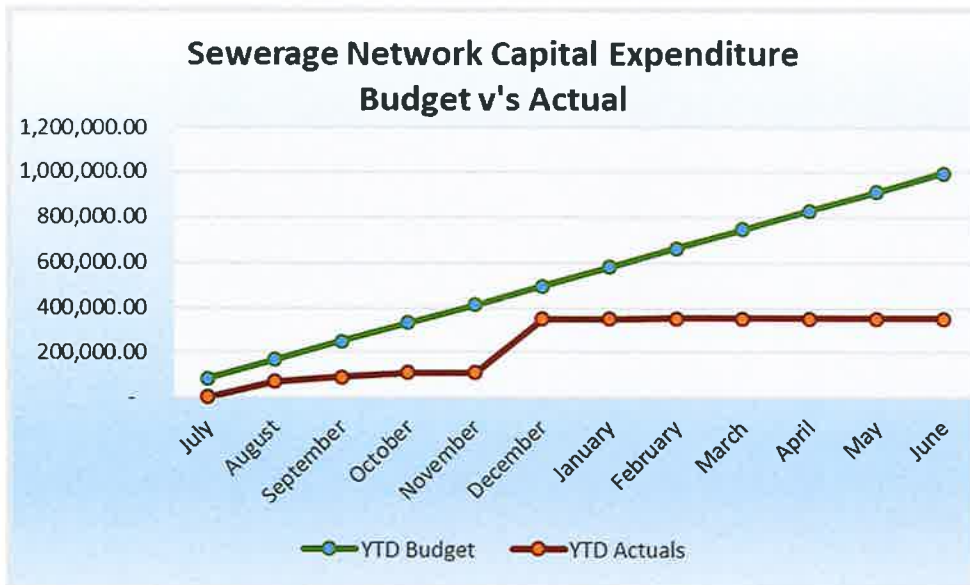
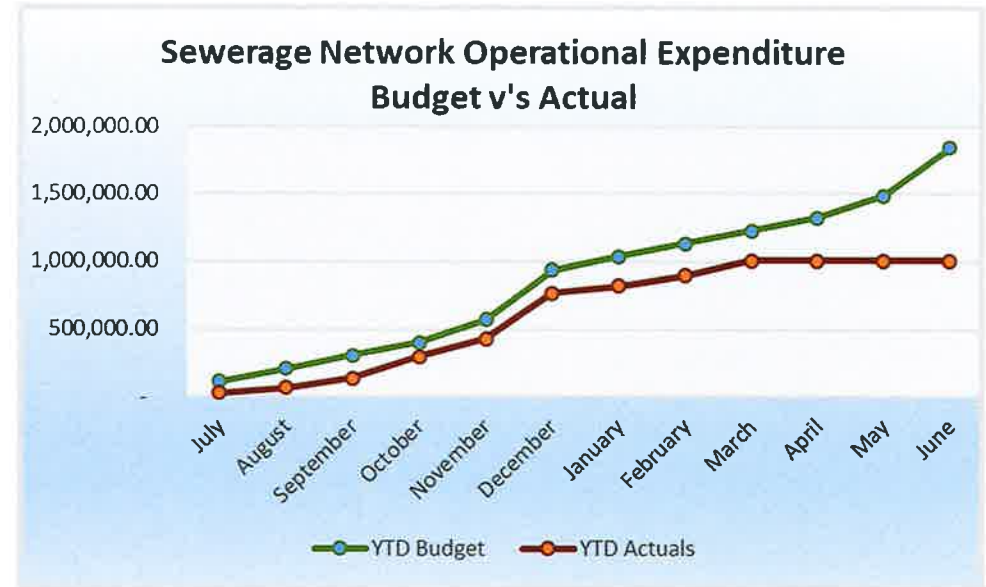
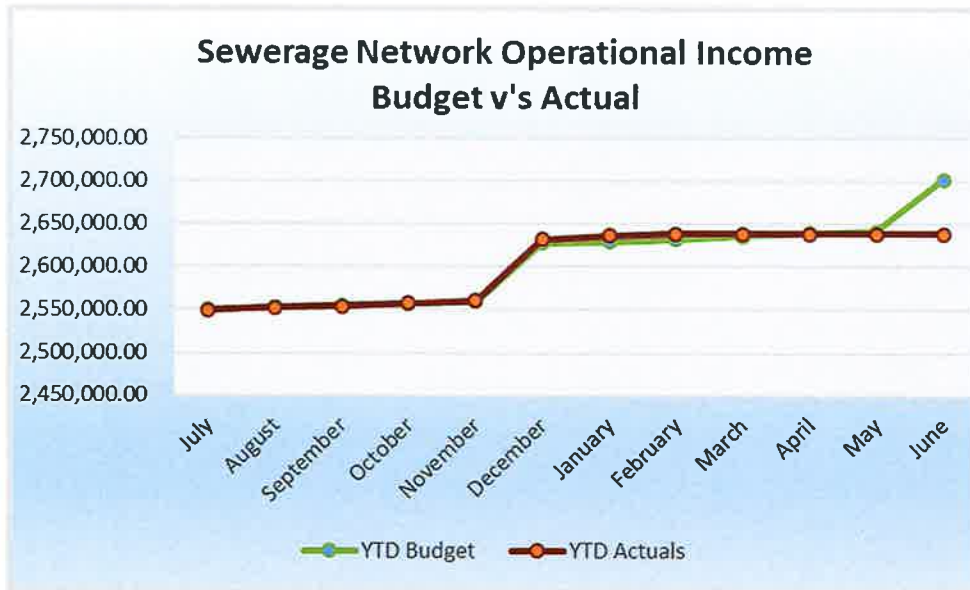
Actions reported on	4
At least 80% of action target achieved	4
Between 50% and 80% of action target achieved	0
Less than 50% of action target achieved	0
Actions with no target set	0

ACTION SUMMARY

Business Unit: Sewerage Services								
Service Profile: Sewerage Services								
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
3.3.3.1 Maintenance and operation of sewerage network, in line with the Asset Management Strategy.	Gillian Marchant - Manager Water & Waste	<p>March 2022- Flooding occurred again this month and saw a large increase in water received at the Sewage Treatment Plant (STP), a smoke testing program will be included in future budgets to rectify illegal storm connections.</p> <p>To ensure the best performance of the Tenterfield STP, Handos Contracting where engage to clean the pump stations and de-sludge the STP sludge lagoons and finishing ponds. These commenced in December and concluded in January. Storms in January provided the source for fault in the pontooned sludge lifter. The lifter exploded and caught fire, with thanks to the local Tenterfield Fire Service for their prompt. Urbenville de-sludging of finishing ponds commenced in February 2022, however due to flooding finalisation of cleaning could not occur and equipment was removed from site until conditions are dryer.</p>	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
3.3.3.2 Deliver business improvements, recognising emerging risks and opportunities.	Gillian Marchant - Manager Water & Waste	<p>March 2022 - Sewer connections 1 at Tenterfield 0 Urbenville; Major pump station clearing 1 at Tenterfield 0 Urbenville; Blockages where reported and cleared at 3 locations in Tenterfield and 0 in Urbenville including 0 broken main repair, with 0 mains visually checked with new CCTV large tree roots in Tenterfield and 0 major manhole repair, 0 broken main repairs and 0 effluent line repair in Urbenville in this reporting period.</p>	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
3.3.3.3 Manage the Sewerage Services of Council in a financially responsible manner in line with budget allocations.	Gillian Marchant - Manager Water & Waste	<p>March 2022- Planning has commenced to extend the sewer system to the new water filtration plant council will engage designers to develop plans. New main to the water filtration plant has commenced with surveyors engaged and completed long section plans for detailed designs to occur. An onsite meeting occurred in March design completion in approximately 8 weeks. RFQ for sewer mains relining has been released in July, Tender submissions received August, assessment and awarded in September 2021. Works commenced in November and continued to December delayed by COVID restrictions, now completed, project book and EPA reports are in Draft.</p> <p>Reporting for Sewerage Treatment Plant (STP) licences are now completed and forwarded to EPA.</p> <p>Additional performance reporting, and infrastructure reporting are also completed.</p>	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK
4.3.6.3 Council sewerage network upgrades and maintenance conducted in accordance with demand and affordability constraints.	Gillian Marchant - Manager Water & Waste	<p>March 2022 - Due to increasing demands for infrastructure renewals and replacements utilising poly pipe a new butt-welding larger unit is expected to be purchased quotations have been requested and awarded with purchase order raised.</p>	In Progress	01/07/21	30/06/22	80.00	100.00	 ON TRACK

24. Sewerage Services



COA	21/22 Review 2 Budget	21/22 YTD Actuals March	21/22 Percentage Spent
Sewerage Service	220,877	(1,250,978)	-566.37%
1. Operating Income	(2,701,982)	(2,640,476)	97.72%
2. Operating Expenditure	1,844,896	1,010,004	54.75%
3. Capital Income	(10,000)	(18,922)	189.22%
4. Capital Expenditure	994,793	351,832	35.37%
7872502. Tenterfield Mains Relining (1km Year)	291,000	120,249	41.32%
7872503. Tenterfield Mains Augmentation	67,900	0	0.00%
7872505. Tenterfield Man Hole Level Alterations (Water Infiltration)	158,500	91,398	57.66%
7872515. Tenterfield Upgrade Road to Tertiary Ponds	5,000	0	0.00%
7872517. Tenterfield Scada System Upgrade	31,600	0	0.00%
7872519. Tenterfield Network Renewal	189,100	120,249	63.59%
7872529. Sewer System Mapping Improvements	20,000	0	0.00%
7872800. Urbenville Dehydrator	10,000	0	0.00%
7872801. Removal Sludge from Tertiary Ponds/Renewal of Capacity	10,600	0	0.00%
7872804. Urbenville Telemetry Upgrade	15,000	0	0.00%
7872807. Urbenville Telemetry From PS to STP	10,000	0	0.00%
7872813. Urbenville Sewer Pump Station Emergency Works - Replacement	91,093	19,935	21.88%
7872814. Urbenville - Major Pump Station Refurbishment	95,000	0	0.00%
6. Liabilities	93,170	46,585	50.00%