

Monthly Operational Report

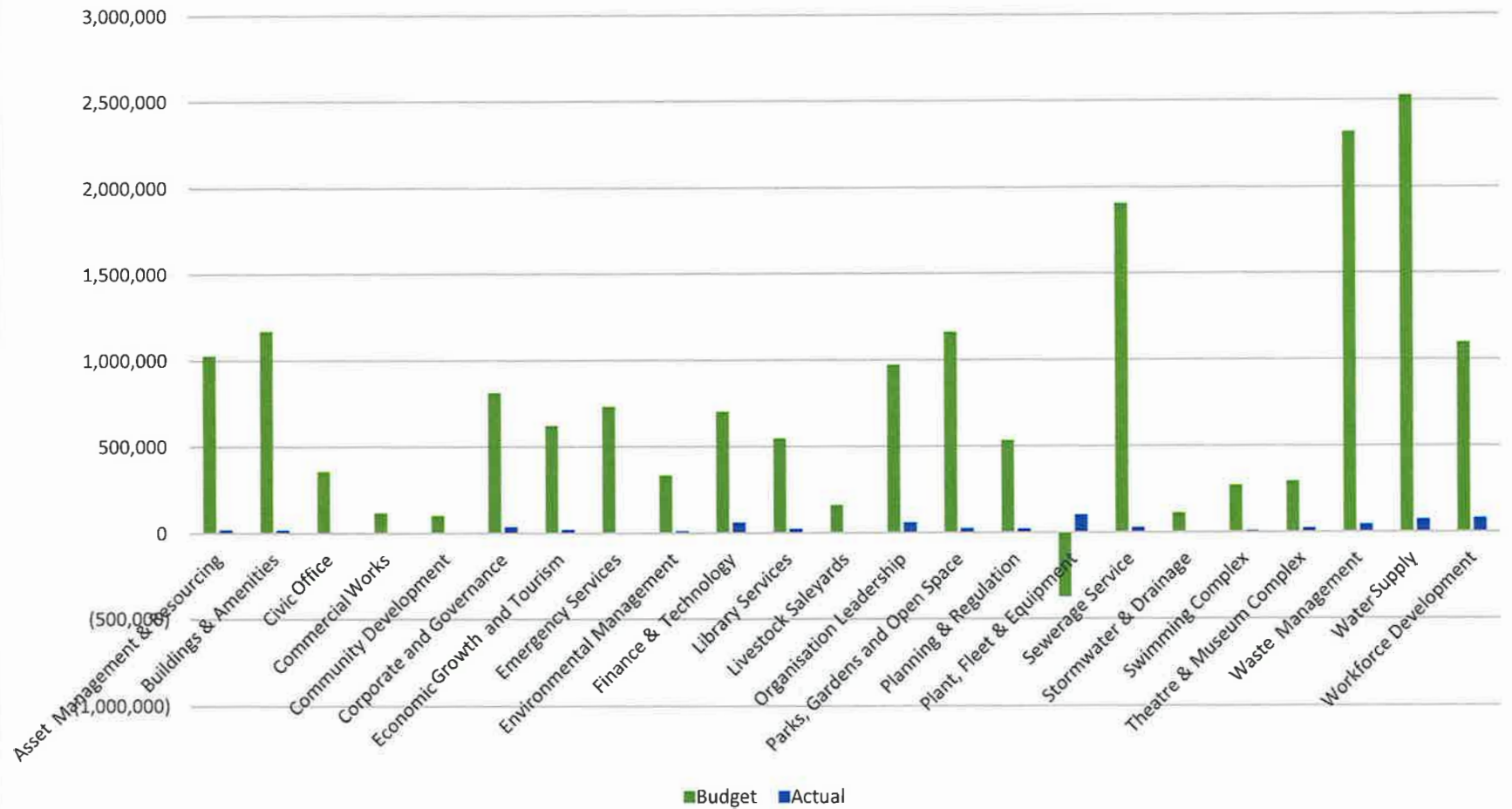
Tenterfield Shire Council July 2022

Council Meeting 24 August 2022

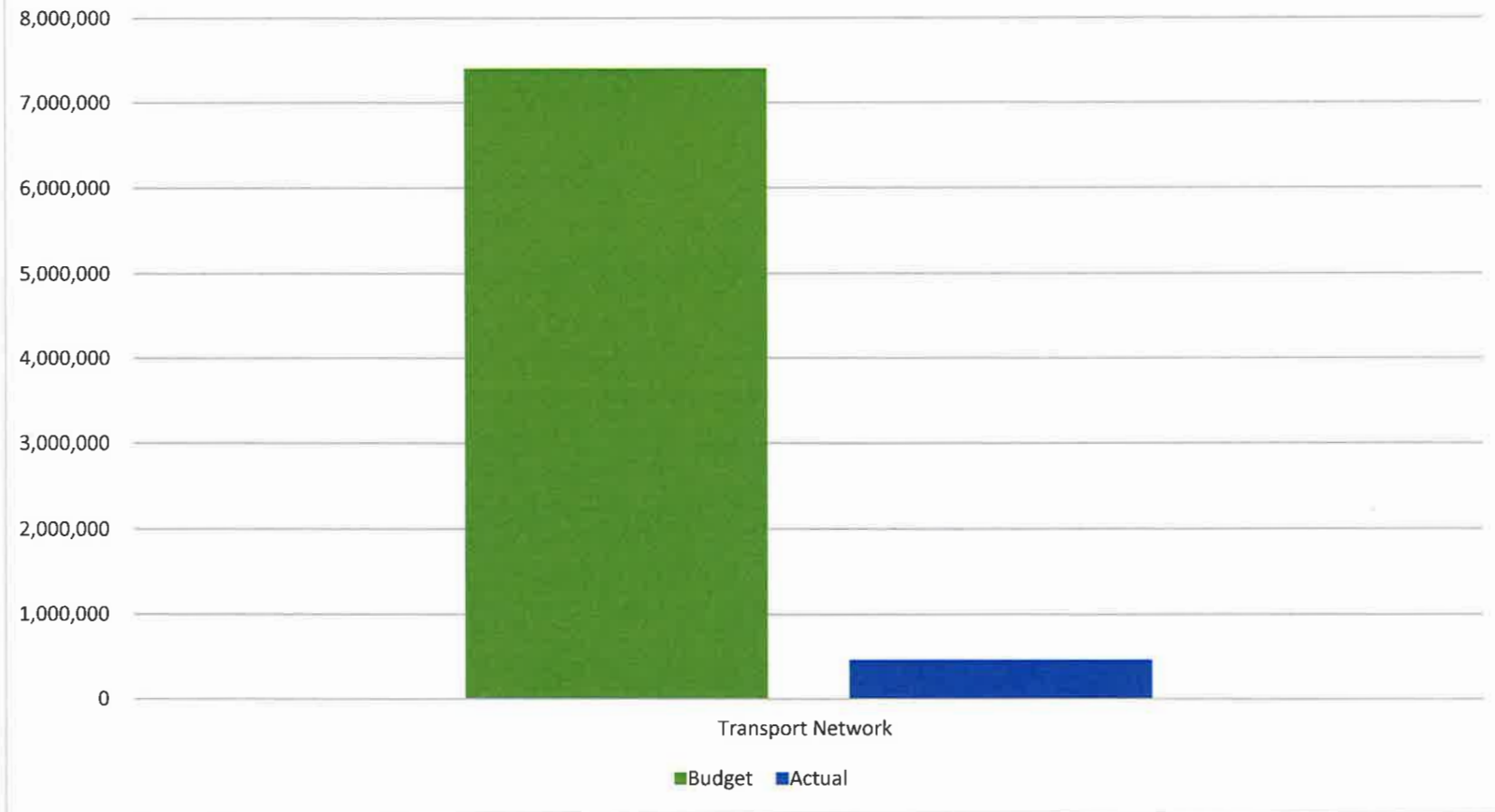


TENTERFIELD

Operating Expenditure Budget v's Operating Expenditure Actual YTD FY 22/23



Operating Expenditure Budget v's Operating Expenditure Actual YTD FY 22/23



1. CIVIC OFFICE

ACTION STATUS

0.00% (0)

ON TRACK



0.00% (0)

MONITOR



100.00% (6)

NEEDS WORK



0.00% (0)

NO TARGET








ACTION PERFORMANCE




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

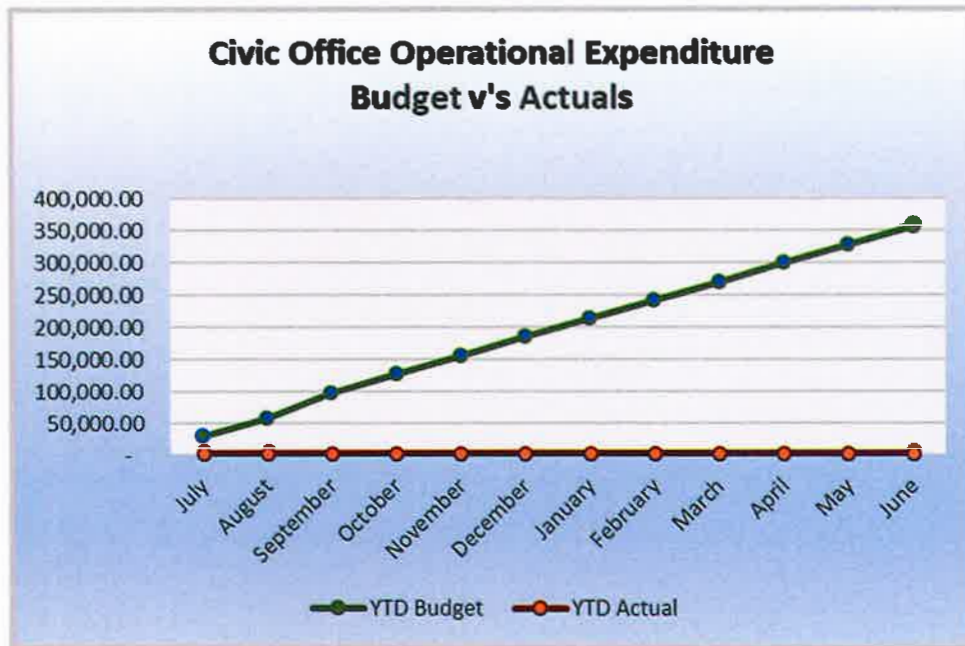
ACTION SUMMARY

Business Unit: Civic Office								
Service Profile: Civic Office								
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
2.1.3.1 Investigate, advocate for, and source funding to improve heavy vehicle access across the region.	Chief Executive	July-2022 this is ongoing as opportunity's arise we will apply and continue our ongoing advocacy for funding for road improvements and upgrades	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK
5.1.1.9 Influence and advocate support from Federal and State government in relation to promotion of Tenterfield community objectives.	Chief Executive	July -2022 We are in constant discussions with key stakeholders. This includes recent discussions with elected member Janelle Saffin, in terms of funding opportunity's. We are also applying for appropriate grants such as the recent stronger country community fund	Not Started	01/07/22	30/06/23	0.00	100.00	 NEEDS WORK
5.1.1.10 Advocate to hand back Bruxner Way and Mt Lindesay Road to State Government.	Chief Executive	July-2022 This is ongoing we have submitted another application to hand Bruxner way back to state government. We also supported Kyogle shires application for the return of Mt Lindsey road to state government. This will be ongoing until we complete the mission.	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
5.1.1.11 Manage communication, media and information channels.	Manager Economic Development & Special Projects	<p>June-2022 Media release issued Friday, July 29 with further information on Council's decision to apply for a Special Rate Variation (SRV) for a proposed 43 per cent rise in rates in 2023/24 and a further 43 per cent rise in 2024/25.</p> <p>Council voted to start community information sessions on an SRV representing a cumulative rise of 104.49 per cent on ordinary rates and it was vital Shire residents understood why the increases were needed and what services would suffer without them.</p> <p>The prolonged drought and bushfires, COVID-19 and floods have all hit TSC's finances, compounding the long-term impact of cost-shifting from the State government and a more than halving funding from Canberra through the Federal Assistance Grants (FAGs).</p> <p>Video with the Mayor explaining the situation and also speaking about the need for residents to do the right thing with recycle bins and not throw items into the yellow tops that are not supposed to be there.</p>	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK
5.1.1.12 Deliver councillor services.	Chief Executive	<p>July-2022 This ongoing, the administration has ramped up councillor briefings and workshops as well as communiques to keep councillors fully informed on an ongoing basis</p>	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK

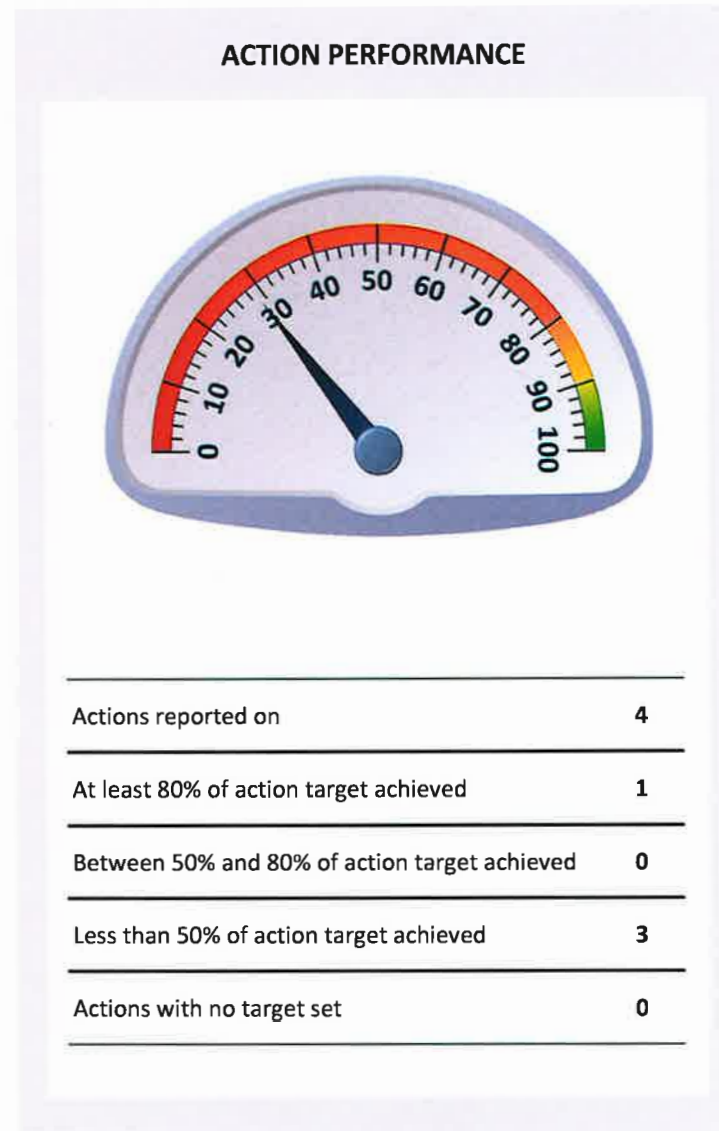
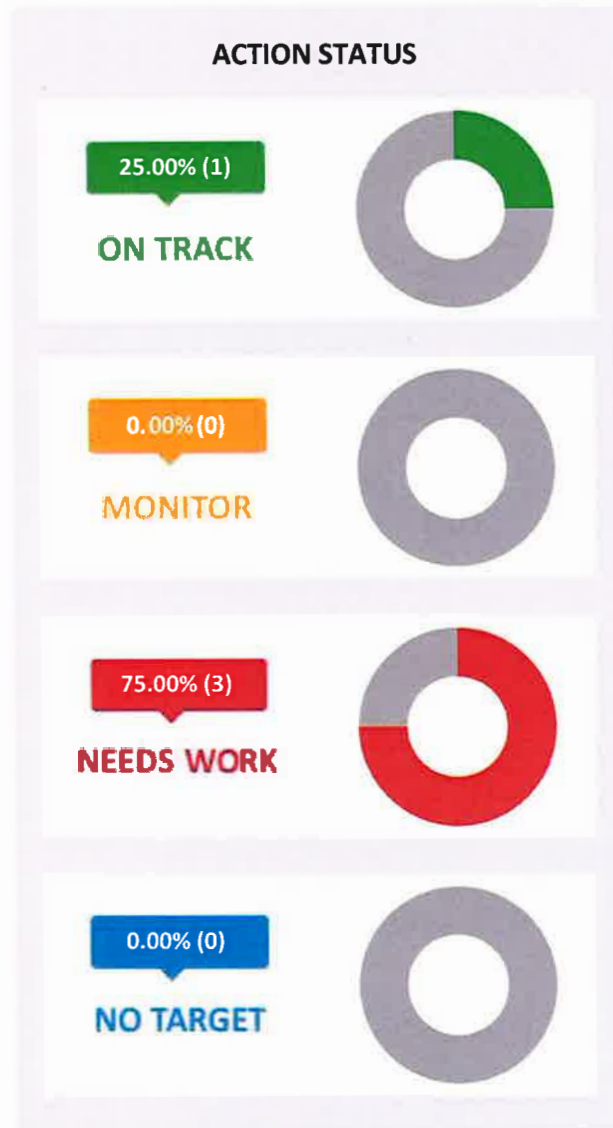
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
5.2.2.1 Advocate for health services throughout the Region and ensure future government planning aligns with community needs.	Chief Executive	July 2022- This is ongoing and there several ongoing discussions in terms of new england health and possible ways of improving their services including de-amalgamation	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK

1. Civic Office







COA	22/23 Full Year Budget	22/23 YTD Actuals July	22/23 Percentage Spent
Civic Office	355,339	2,844	0.80%
1. Operating Income	0	(73)	0.00%
2. Operating Expenditure	355,339	2,917	0.82%

2. ORGANISATION LEADERSHIP



ACTION SUMMARY

Business Unit: Organisation Leadership								
Service Profile: Organisation Leadership								
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
5.1.2.4 Implement the long-term financial strategy, aligning the Long-Term Financial Plan with the Asset Management Plan.	Chief Executive	July-2022 Unfortunately councils revenue has not kept pace with its service delivery costs. This means that without an increase in revenue, council can no longer afford its current service levels. This has necessitated the need for a special rate rise. As such council has identified three long term financial plan options. One is a rate rise aligned with maintaining current services at the same or near to same levels. The second one is a lessor rate rise with a substantial reduction in services unfortunately these will mainly affect road maintenance and in some cases severely. and the third option/plan is for no rate rise, however this will mean a severely reduced operation with substantial service loss and little infrastructure maintenance or replacement. We will need to await the result of councils SRV application before we will know which long term financial plan is applicable.	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK
5.1.2.5 Apply for a Special Rate Variation.	Chief Executive	July-2022 The consultation stage has commenced, all channels available for information dissemination are being used and the consultation will continue over the next month and into September.	Not Started	01/07/22	30/06/23	0.00	100.00	 NEEDS WORK
5.1.2.6 Report to council identifying efficiency savings of 10-15% across the budget, for the 2022/23 financial year.	Chief Executive	Complete has been reported to council as directed	Completed	01/07/22	30/06/23	100.00	100.00	 ON TRACK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
5.1.2.7 Provide Council a Review of operating plan for the Visitor Information Centre.	Manager Economic Development & Special Projects	<p>The Visitor Information Centre continues to operate six-days-a-week with reduced opening hours on Saturdays - now closing 2:30pm.</p> <p>Visitor Information Centre Update: July visitors to visitor information centre = 1,362 (132% increase on July 2021 COVID affected) July visitors to Visit Tenterfield website = 3,551 (15.3% increase on July 2021) 42% of visitors from New South Wales, 33% from Queensland and 13% from Victoria. Tenterfield Visitor Information Centre has a 4.5 star review on Google (149 reviews) & 4.5 star review on TripAdvisor (107 reviews). Met with Mark Greaves from The Tourism Group regarding annual review and accreditation for the Visitor Information Centre. VIC remains a level 2 accredited centre for 2022/23.</p>	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK

2. Organisation Leadership



COA	22/23 Full Year Budget	22/23 YTD Actuals July	22/23 Percentage Spent
Organisation Leadership	970,404	57,754	5.95%
2. Operating Expenditure	970,404	57,754	5.95%

3. COMMUNITY DEVELOPMENT

ACTION STATUS

0.00% (0)

ON TRACK



0.00% (0)

MONITOR



100.00% (5)

NEEDS WORK

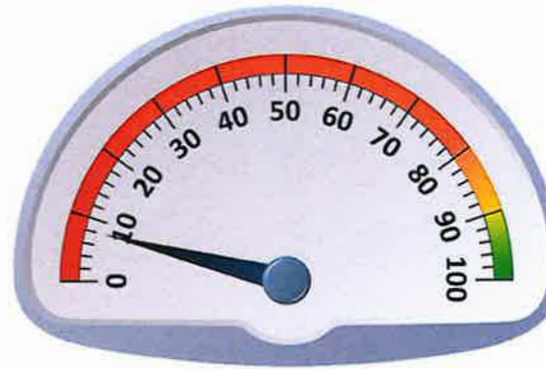


0.00% (0)

NO TARGET



ACTION PERFORMANCE

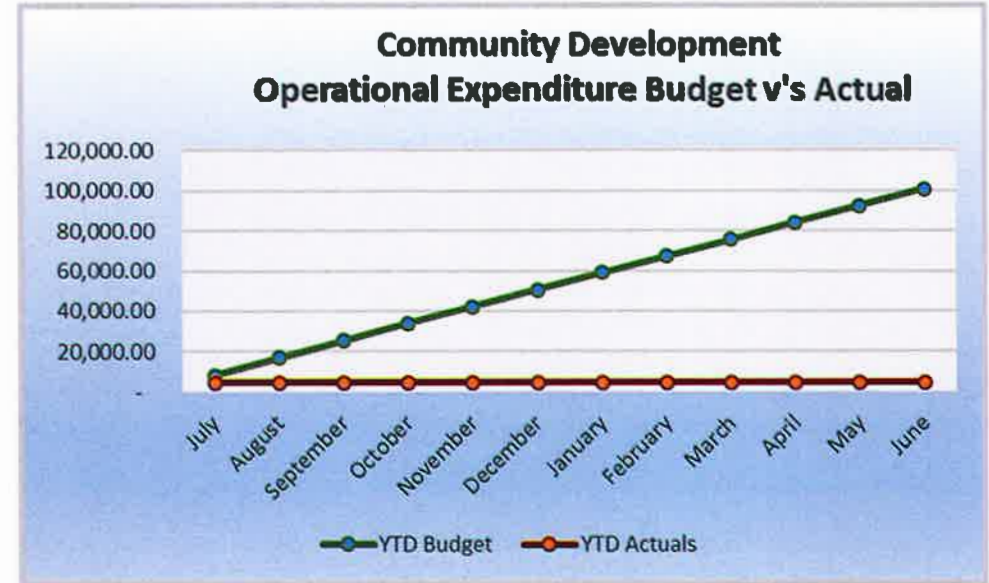
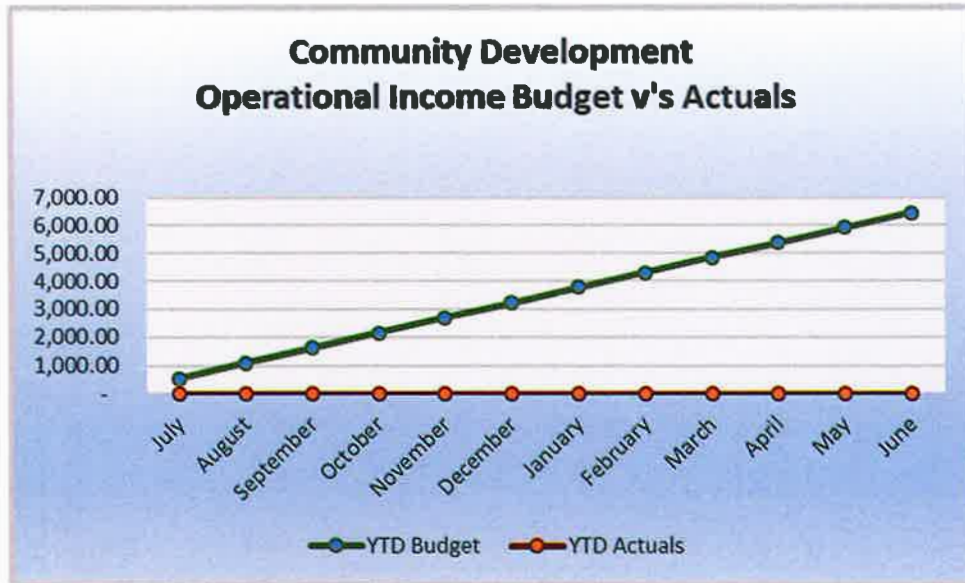


Actions reported on	5
At least 80% of action target achieved	0
Between 50% and 80% of action target achieved	0
Less than 50% of action target achieved	5
Actions with no target set	0

Service Profile: Community Development

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.1.1.1 Improve and maintain communication methods in accordance with the Community Engagement Strategy.	Economic Development & Special Projects	Manager presented report to TSC Wed, 27 July recommending 3-month trial of Facebook page for information/noticeboard only – with no comments/discussion. Recommendation was adopted by Council with Facebook page going live Tuesday, 2 August - with first posting on Local Government Week. Manager working with CE to use all available avenues to communicate Council activities - using social media, local newspaper and radio as well as Your Local News and direct meetings with the public.	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK
1.1.1.2 Provide opportunities for the community to participate in decision making via Council Committees.	Community Development Officer	No Committee meetings in July 2022	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK
1.1.2.1 Implement wellbeing programs and activities in partnership with the Aboriginal Advisory Committee. Contribute to NAIDOC week and develop and implement Reconciliation Action Plan (RAP).	Community Development Officer	Supporting Moombahlene with the organisation and grant application for NAIDOC Week.	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK
1.1.3.1 Support the physical and mental health of the community, through wellbeing activities which improve community capacity and resilience. This includes contributing and supporting local events such as Youth Week.	Community Development Officer	Grant Application for "Spring Break Holiday Event 2022"	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK
1.2.3.1 Deliver and report to the OLG on the Council's Disability Inclusion Action Plan.	Community Development Officer	Raise community awareness of appropriate activities and services that promote inclusion through 'Tenterfield in Touch'.	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK

3. Community Development



COA	22/23 Full Year Budget	22/23 YTD Actuals July	22/23 Percentage Spent
Community Development	94,298	4,992	5.29%
1. Operating Income	(6,444)	0	0.00%
2. Operating Expenditure	100,742	4,992	4.96%

4. ECONOMIC GROWTH & TOURISM

ACTION STATUS

0.00% (0)

ON TRACK



0.00% (0)

MONITOR



0.00% (0)

NEEDS WORK



100.00% (3)

NO TARGET




ACTION PERFORMANCE



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

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
2.1.1.1 Develop and implement the Economic Development Strategy and Tourism Development Strategy, which also aligns with the Regional Economic Development Strategy (REDS).	Manager Economic Development & Special Projects	<p>DRAFT document.</p> <p>Real estate market strong Despite interest rate hikes, the local housing market remains strong. According to realestate.com.au the median house sale price, based on 116 sales in past 12 months, is now \$360K – up 24.1% over the past year and up \$10K in the past month (June to July 2022). Tenterfield has seen annual compound growth of 24.1% for houses over the past five years. Median rent for a 3-bedroom house is \$365 per week - up 4.3% in the past year - based on 49 rental listings in the past 12 months. There isn't enough rental listings data to provide a median price for units in Tenterfield. There are no 2-bedrooms home listed. Market for grazing properties remains very strong with very few properties listed \$8000 to \$10,000/ha.</p> <p>Staff and Legume Progress Association conducted a check locations for the Northern Border Trail signs. The Progress Association has signed the Grant Agreement for funding of the project and will now decide on signs.</p> <p>On-line meeting with proponent of Angry Bulls Mountain Bike project and government officers from Regional Development.</p>	Ongoing	01/07/22	30/06/23		0.00	 No TARGET

Meeting discussed business case, which has been prepared for the project, but needs some supplementary work, including environmental clearances. The finished business case would then be submitted for government funding.

Following TSC's resolution to sell surplus land at Sugarbag Road Lot 26 DP 735029 five local real estate agents were emailed seeking EOIs to sell and submit proposals, including fees and market appraisal. Four agents indicated they were interested and following appraisal of commission and marketing costs, two agents have been contracted (non-exclusive) to proceed with selling.

Repairs to front of VIC
Manager and helpful volunteer moved and re-fixed the large regional map at the front of the Visitors' Information Centre to cover the window hole at the front of the building.

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
2.1.1.2 Deliver and manage Destination Marketing Plan and marketing campaigns and activities.	Manager Economic Development & Special Projects	<p>Marketing Update: Staff attended New England High Country meeting in Inverell. Ongoing marketing activity through the regional group includes:</p> <ul style="list-style-type: none"> • Updating the New England High Country Visitors Guide map & brochure • Granite Belt Magazine Advertisement (Spring 2022) • Australian Traveller Campaign in market May, June & July 2022 – including content articles (4,000 views); on-site deal clicks; display ads (83,574 impressions); EDM Newsletters (43,317 opens); Facebook posts (37,513 reach). <p>Tenterfield Marketing & Project Update:</p> <ul style="list-style-type: none"> • Granite Belt Magazine Advertisement (Spring 2022) • Brief seeking quotes for Mountain Biking mapping and content creation for key routes distributed to local contacts. • Shire wide photography project – finalising shot list before recommencing shoots in Spring. <p>Ongoing marketing: regular website and events updates on Visit Tenterfield, New England High Country & Destination NSW websites; regular social media posts; communicating with new and existing tourism businesses and events.</p> <p>Social Media stats: Facebook Reach: 32,449 from 23 Facebook posts. Facebook Page Likes: 6,660 (+68 new) Instagram Reach: 6,911 from 21 Instagram posts & 8 stories Instagram Followers: 2,767 (+46 new)</p>	Ongoing	01/07/22	30/06/23		0.00	 No TARGET
5.2.3.1 Support future proposals for		Manager met with NBN's regional manager	Ongoing				0.00	

improved telecommunications infrastructure.

Manager Economic Development & Special Projects

for update on NBN availability around Tenterfield.
Some businesses on the highest speed available in regional Aust.
For Sky Muster Plus, from July 1, 2022 enhancements, video streaming and VPN use use no longer counts towards monthly data allowance between 12am midnight and 4pm. Previously all VPN and video streaming counted towards a person's monthly data allowance, regardless of the time of day.

This means between the hours of 4pm and 12 am midnight, only video streaming and VPN use will count towards a user's monthly data allowance. Activities like online shopping, emails, and internet banking, audio streaming, video calling, and Wi-Fi calling will continue not to count towards a user's monthly data allowance for the full 24 hours.

This is a major improvement for customers and responds to their calls for more data. The improvements will also come at no extra wholesale cost. New and existing customers can ask about upgrading to Sky Muster Plus through their preferred internet provider. David Crough claims 4220 premises/homes in the Tenterfield Shire have access to NBN - including fibre, wi-fi and satellite.

The main part of Rouse St has access to Business Grade Service NBN 10G down and 10G up and currently four Enterprise Grade Service NBN connections are in use in Rouse St - a service as good as any in Sydney (apparently) and running on special fibre for high-network reliability.

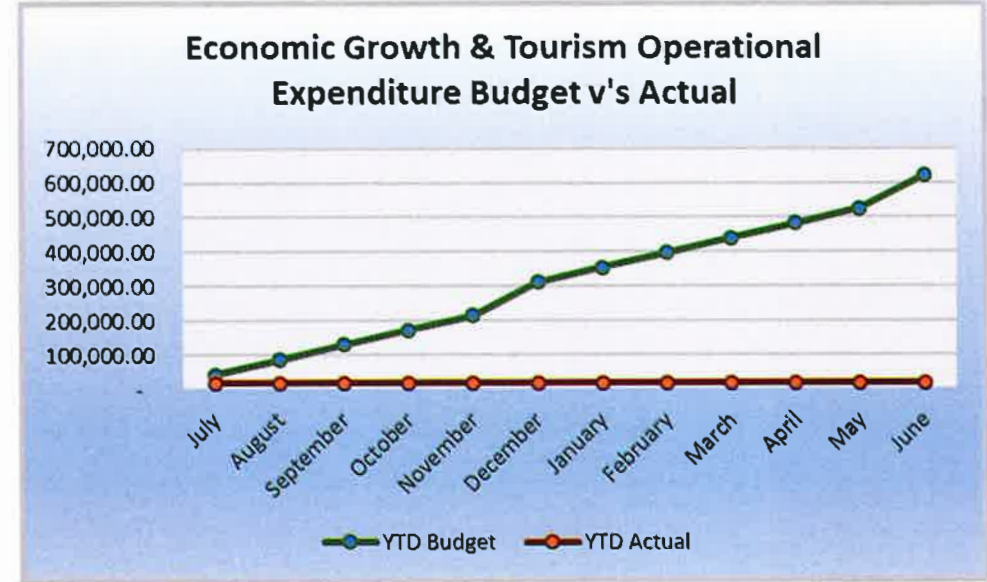
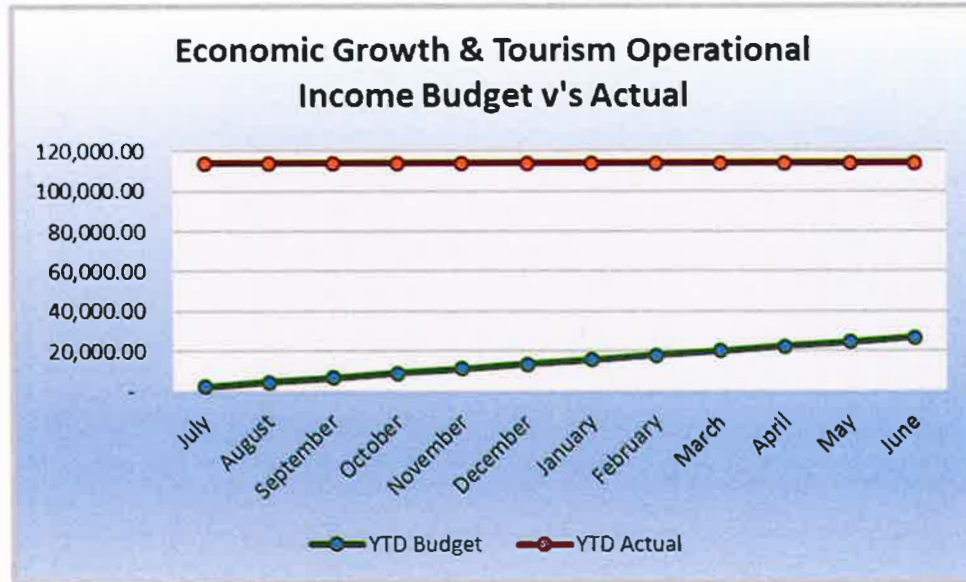
Many parts of the town have fibre to the kerb, but homes and businesses have the option to sign-up for fibre to the premises. For those not after superfast, the main part of town is serviced by fixed wireless.

01/07/22 30/06/23



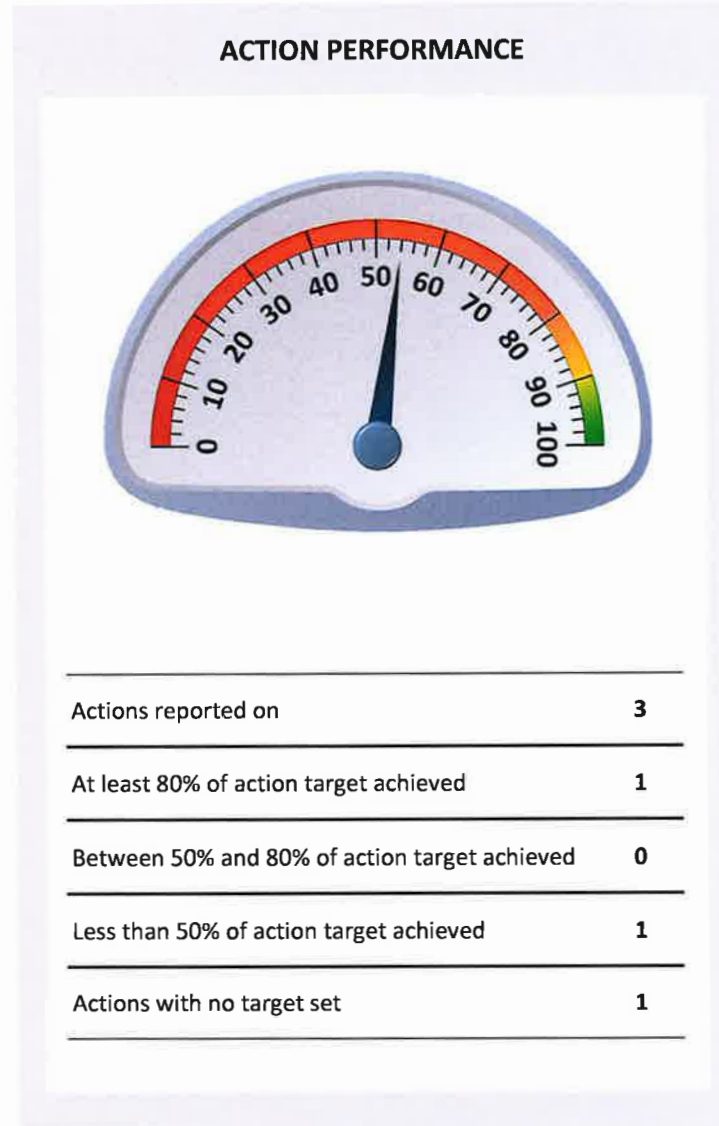
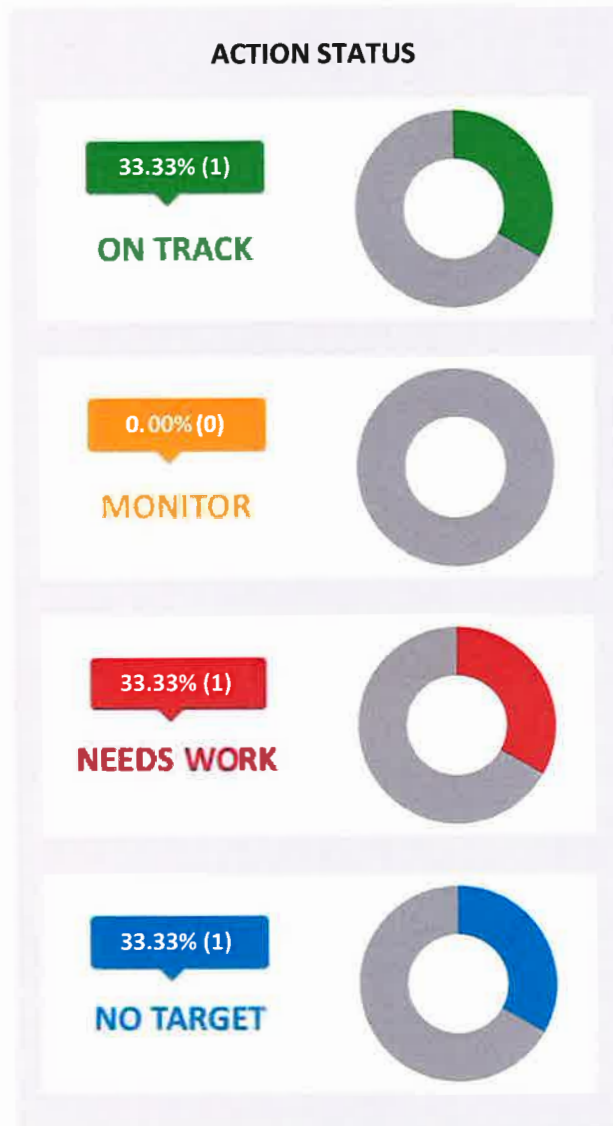
No TARGET

4. Economic Growth and Tourism





COA	22/23 Full Year Budget	22/23 YTD Actuals July	22/23 Percentage Spent
Economic Growth and Tourism	600,632	(1,083,772)	-180.44%
1. Operating Income	(26,713)	(113,842)	426.17%
2. Operating Expenditure	620,314	20,028	3.23%
3. Capital Income	0	(994,593)	0.00%
4. Capital Expenditure	0	4,041	0.00%
4235004. PSLP - Tenterfield Youth Precinct & Mountain Bike Trailhead	0	4,041	0.00%
6. Liabilities	7,031	594	8.45%


5. THEATRE & MUSEUM COMPLEX



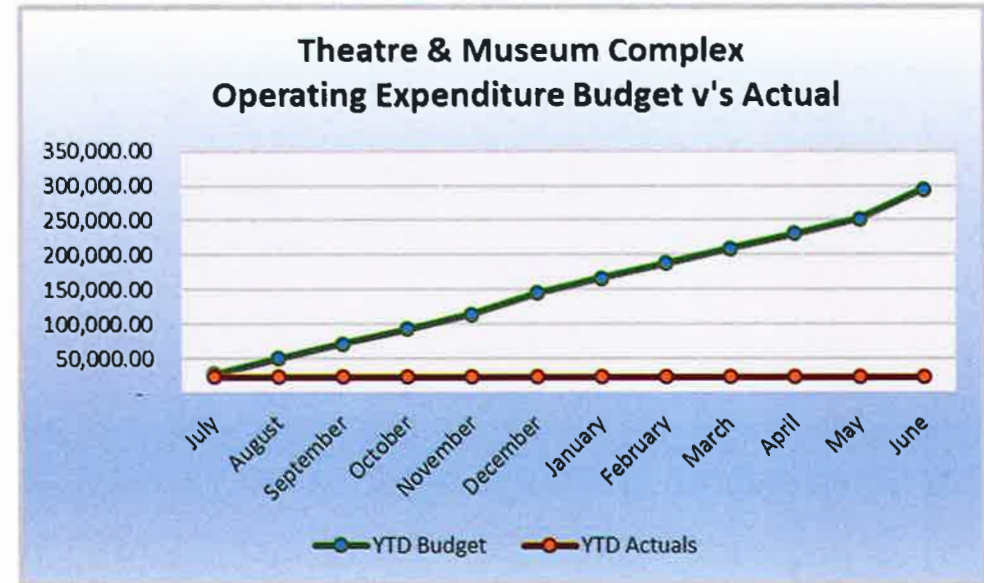
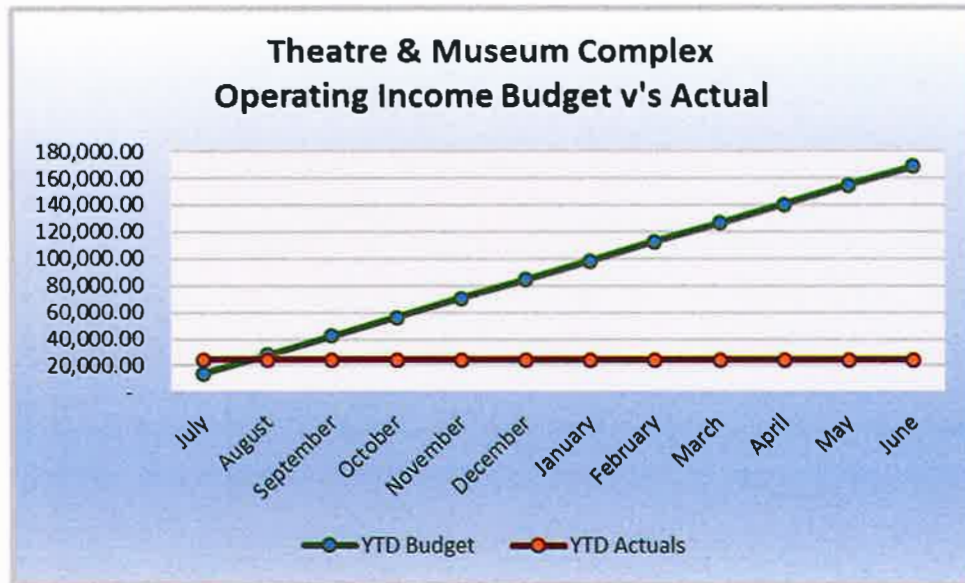
Actions reported on	3
At least 80% of action target achieved	1
Between 50% and 80% of action target achieved	0
Less than 50% of action target achieved	1
Actions with no target set	1

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
1.1.3.4 Develop and proactively manage and deliver cinema program, theatre education and youth related programs.	Manager Arts, Culture and Library Services	<p>The cinema program showcased 31 screenings during the July reporting period with general admission of 786 patrons. This reporting period also included the school holiday special cinema programming for audiences including Pinocchio: A true story, Jurassic World and Lightyear.</p> <p>The adult movie 'Elvis' attracted the highest box-office takings for July including demand for a special screening for Tenterfield Age Care Centre and an extra general admission session. Live events included The Bush, Broadway and Broken Hearts followed by Winter School music program. The Bush, Broadway and Broken Hearts event was highly successful generating box office ticket sales of \$5400 for the live concert and general admission of 220. Winter school music program for entire week attracted students to attend music tutorials during the day at theatre hall and external bookings for live performances by the Cuskelly College of Music attracting approximately 400 attendees.</p>	Completed	01/07/22	30/06/23	100.00	100.00	 ON TRACK
1.1.3.5 Manage and operate the Sir Henry Parkes Memorial School of Arts (Cinema, Theatre, and Museum) in partnership with the National Trust of Australia.	Manager Arts, Culture and Library Services	As previously reported a Museum audit is in progress in liaison with the National Trust (NSW) and the Independent Museum Advisor program funded through Museums and Galleries NSW. Any reporting or progress updates are being maintained with the National Trust throughout the process as required.	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.2.4.1 Provide volunteer training and upskilling in a safe and engaging work environment.	Manager Arts, Culture and Library Services	The SoA Volunteer program provide front-of-house support and services for the Museum, Theatre and Cinema. SoA staff provide ongoing mentoring and on-the-job training for the SoA volunteer program.	Ongoing	01/07/22	30/06/23		0.00	 No TARGET

5. Theatre and Museum Complex



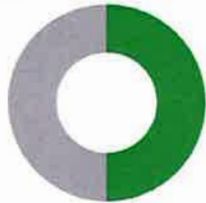
COA	22/23 Full Year Budget	22/23 YTD Actuals July	22/23 Percentage Spent
Theatre & Museum Complex	220,190	(1,073)	-0.49%
1. Operating Income	(168,316)	(24,443)	14.52%
2. Operating Expenditure	294,365	23,370	7.94%
4. Capital Expenditure	94,141	0	0.00%
5005508. School of Arts - Replace/Repair Carpet. Resand & Reseal Floors (SRV)	94,141	0	0.00%

6. LIBRARY SERVICES

ACTION STATUS

50.00% (1)

ON TRACK



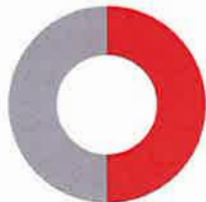
0.00% (0)

MONITOR



50.00% (1)

NEEDS WORK



0.00% (0)

NO TARGET





ACTION PERFORMANCE



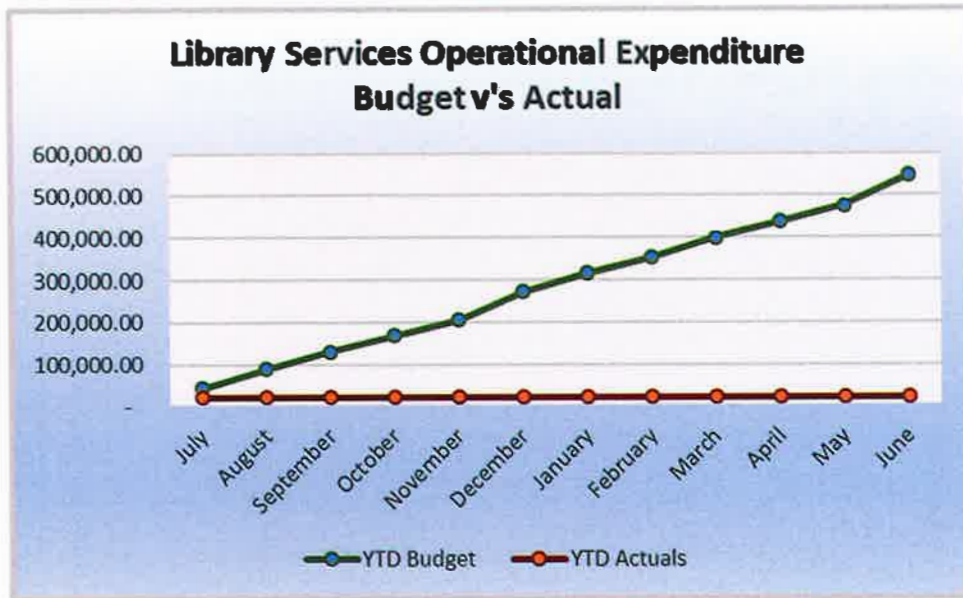
Actions reported on	2
At least 80% of action target achieved	1
Between 50% and 80% of action target achieved	0
Less than 50% of action target achieved	1
Actions with no target set	0

Business Unit: Library Services

Service Profile: Library Services

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.1.3.2 Deliver technology and resources to individuals and small groups via library services.	Manager Arts, Culture and Library Services	<p>During the July reporting period the Library provided weekly Storytime attracting 15 parents and children. The Library also provided an activity meeting space for The Benevolent Society youth program participants to socialise, borrow collection items and utilise the Library computers.</p> <p>A total of 575 visitors attended the library to access Library resources and services including 180 users utilising Library computers.</p> <p>The Library has been successful for State Library Funding to run a series of 25 workshops over the next financial year period. Workshop program schedule is being finalised and due to commence early October. Commencement date has been moved back from September to October due to confirmation of funding only just received and to allow for appropriate lead time to plan and promote the workshops.</p>	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK
1.1.3.3 Manage all corporate art, artefacts, honour boards and memorabilia (including audit and security).	Manager Arts, Culture and Library Services	A Museum Audit is in progress. As part of this audit actions completed to date include an audit of National Trust collection items against the latest Catalogue register provided by the National Trust. An audit of the Centenary Cottage, Indigenous Artefacts and Individual collection items is in currently in progress.	Completed	01/07/22	30/06/23	100.00	100.00	 ON TRACK

6. Library Services



COA	22/23 Full Year Budget	22/23 YTD Actuals July	22/23 Percentage Spent
Library Services	482,542	(174,757)	-36.22%
1. Operating Income	(70,139)	(840)	1.20%
2. Operating Expenditure	545,681	22,430	4.11%
3. Capital Income	(19,329)	(196,886)	1018.60%
4. Capital Expenditure	19,329	0	0.00%
5000524. Local Priority Grant 2022/23	19,329	0	0.00%
6. Liabilities	7,000	539	7.70%

7. WORKFORCE DEVELOPMENT

ACTION STATUS

0.00% (0)

ON TRACK



0.00% (0)

MONITOR



0.00% (0)

NEEDS WORK

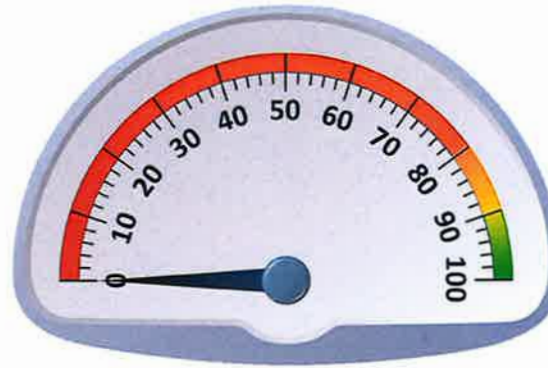


100.00% (5)

NO TARGET







ACTION PERFORMANCE




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

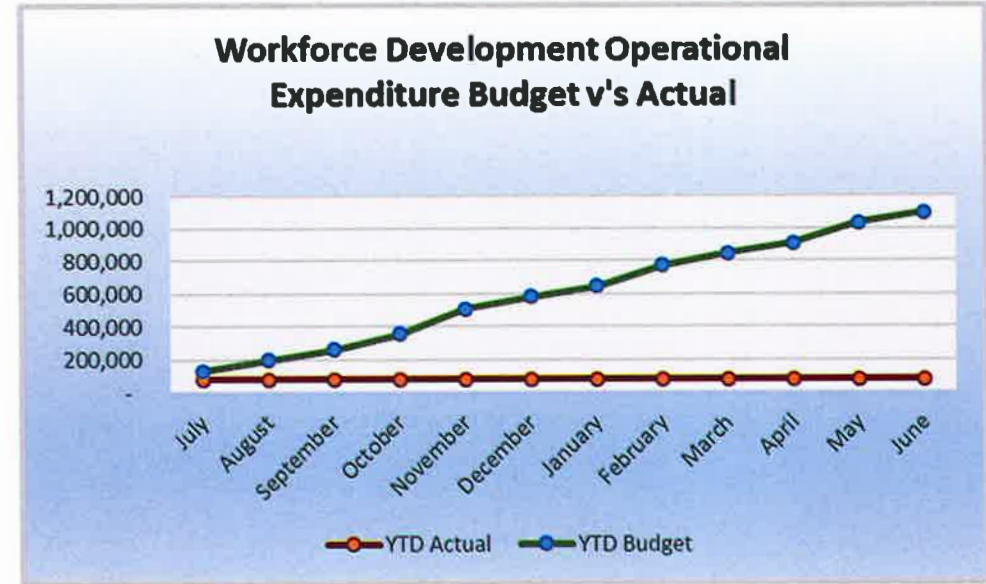
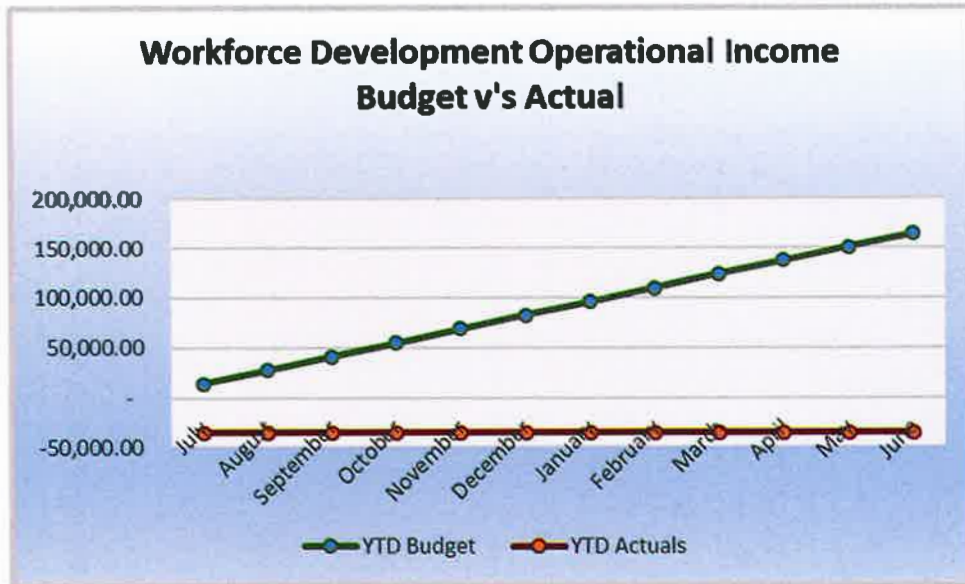
ACTION SUMMARY

Business Unit: Workforce Development								
Service Profile: Workforce Development								
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
5.1.1.4 Develop, manage and deliver the Workforce Management Strategy.	Manager HR & Workforce Development	<p>The current recruitment moratorium and financial constraints has initiated and internal review of the current secondments, higher duties and position description drifts. This workforce review has led to lateral transfers, internal positional advertisements and positional description analysis to increase operational efficiencies, provide job clarity, boost moral and ensure compliance with applicable industrial instruments. Grant funding has been secured for a traineeship and a funding application has been made to extend the Community Recover Officer position. Council continues to provide an on site Employee Assistance Program, independent counselling and advice services. July percentage program utilisation = 9.09% of the Workforce</p> <p>Flexible work arrangement requests have been received, reviewed and processed whilst remaining mindful of financial constraints, community service level commitments and expectations.</p>	Ongoing	01/07/22	30/06/23		0.00	 No TARGET

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
5.1.1.5 Facilitate worker health and wellbeing consultation communication, and participation processes.	Manager HR & Workforce Development	<p>The health, wellbeing and moral of Staff has been negatively impacted by the uncertainty of the current environment leading to an increase in the utilisation of Councils Employee Assistance Program (EAP) for July. Council is taking all reasonably practicable measures to mitigate this uncertainty by providing open communication, positional clarity and organisational support.</p> <p>Six (6) WHS toolbox talks, seven (7) drug and alcohol tests, five (5) audits, four (4) site inspections and one (1) employee induction conducted in July.</p> <p>The State Cover Mutual WHS audit was completed this month. This WHS Audit provides Council with valuable information regarding our WHS performance, including benchmarking against our previous years performance and against our peers. Distribution of the COVID PPE is 80% complete and has been well received by business's, hospitals, nursing homes, sporting groups and volunteer emergency services.</p>	Ongoing	01/07/22	30/06/23		0.00	 No TARGET
5.1.1.6 Develop, manage and deliver Employer the skills targeted training plans.	Manager HR & Workforce Development	<p>Certificate IV in civil construction underway. Leadership program underway with selected staff to encourage emerging leaders and bolster succession planning.</p>	Ongoing	01/07/22	30/06/23		0.00	 No TARGET
5.1.1.7 Develop, manage and deliver Employer of Choice recruitment and retention services.	Manager HR & Workforce Development	<p>Staff annual performance appraisals have been released for the respective Managers to discuss and consult with their line reports. The internal review and action on long term secondments, higher duties and position description drifts triggered by the financial constraints will improve moral by solidifying status, ensuring clarity, developing autonomy and providing organisation fairness.</p>	Ongoing	01/07/22	30/06/23		0.00	 No TARGET

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
5.1.1.8 Manage and report on Council's Enterprise Risk Management Framework and Risk Register.	Manager HR & Workforce Development	<p>Council Risk Management Policy and subsequent Risk Appetite Statement have been adopted.</p> <p>The Audit, Risk and Improvement Committee (ARIC) has been provided with applicable Risk Management report.</p> <p>Council Enterprise Risk Management Register has been updated reflecting system maturity and adoption of the Risk Appetite Statement.</p> <p>State Wide Mutual's Continuous Improvement Pathway (CIP) program based on the principles contained in AS/NZS ISO31000:2009 for the management of risk has begun this month.</p> <p>Due to storm, flood, fire, accident and tempest damage Council has been successful in claiming approximately \$250,000.00 against the associated policies.</p>	Ongoing	01/07/22	30/06/23		0.00	 No TARGET

7. Workforce Development



COA	22/23 Full Year Budget	22/23 YTD Actuals July	22/23 Percentage Spent
Workforce Development	931,385	115,389	12.39%
1. Operating Income	(164,190)	35,381	-21.55%
2. Operating Expenditure	1,095,575	80,009	7.30%

8. EMERGENCY SERVICES

ACTION STATUS

0.00% (0)

ON TRACK



0.00% (0)

MONITOR



100.00% (1)

NEEDS WORK

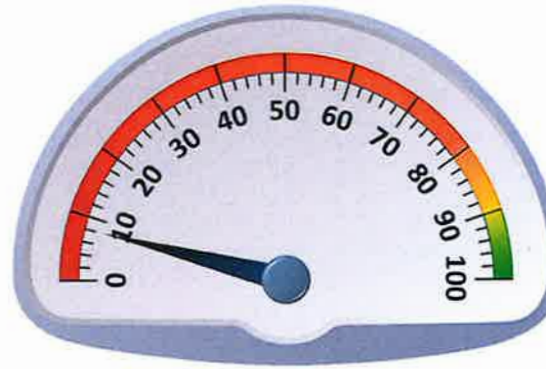


0.00% (0)

NO TARGET




ACTION PERFORMANCE

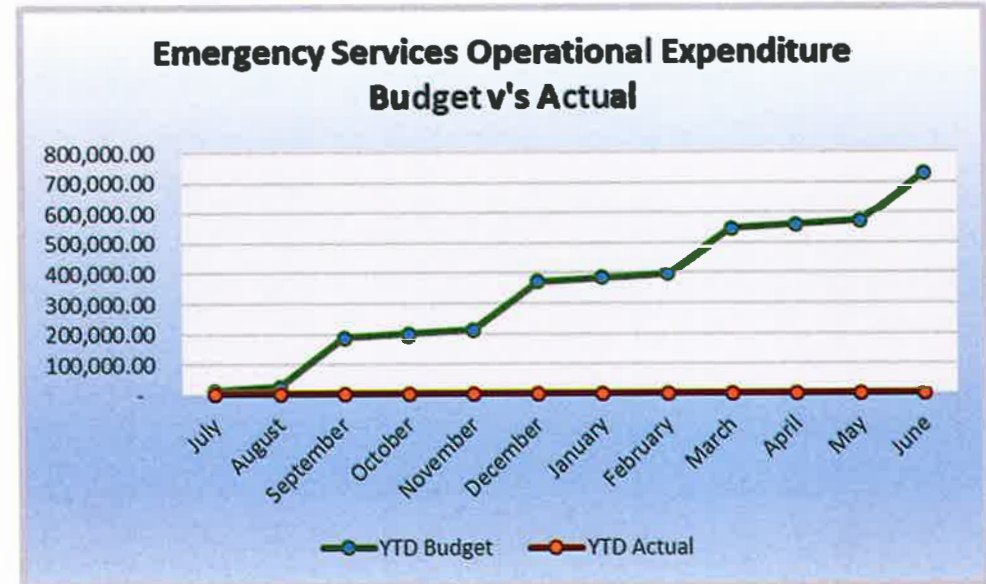
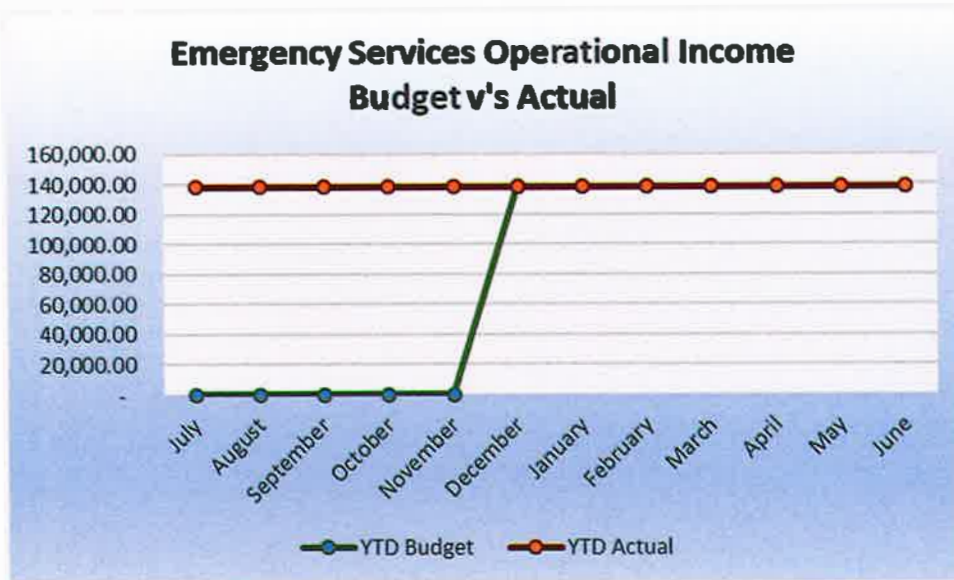


Actions reported on	1
At least 80% of action target achieved	0
Between 50% and 80% of action target achieved	0
Less than 50% of action target achieved	1
Actions with no target set	0

ACTION SUMMARY

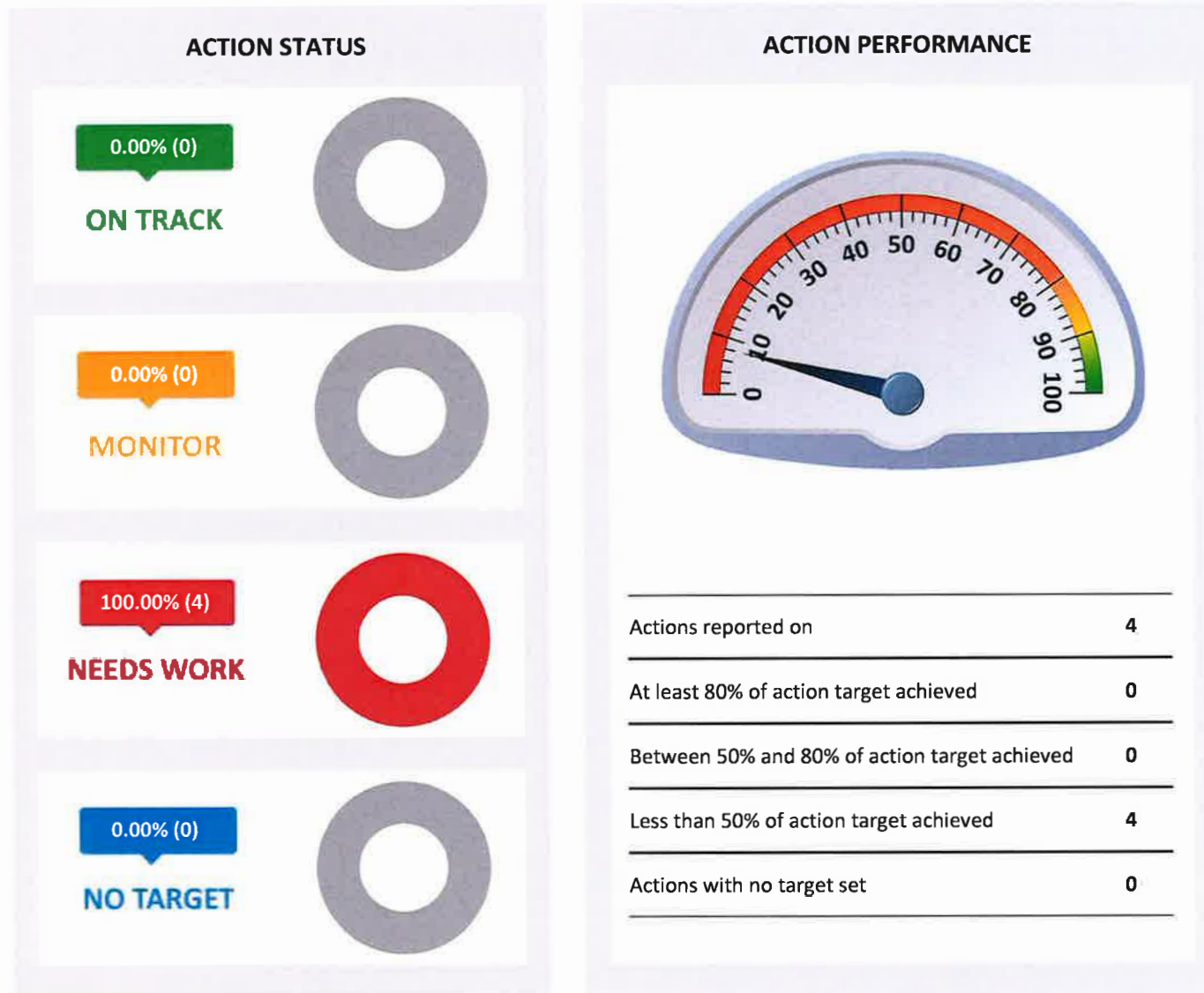
Business Unit: Emergency Services								
Service Profile: Emergency Services								
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
3.1.6.1 Develop, manage and deliver Emergency Management functions and facilities.	Manager HR & Workforce Development	<p>Local Emergency Management Committee (LEMC) meetings working effectively.</p> <p>Now that the Mingoola RFS Shed is complete council has made the applicable reimbursement claim against the RFS project fund.</p> <p>Council has made application to NSW Resilience for the 2022 storm and flood recovery funding to extend the Community Recover Officer position for another 12 months.</p> <p>Council's organisational COVID control measures have been reviewed in light of the July positive cases spike leading to additional control measure implementation.</p>	In Progress	01/07/22	30/06/23	8.00	100.00	

8. Emergency Services







COA	22/23 Full Year Budget	22/23 YTD Actuals July	22/23 Percentage Spent
Emergency Services	592,620	(134,473)	-22.69%
1. Operating Income	(138,210)	(138,165)	99.97%
2. Operating Expenditure	730,830	3,692	0.51%

9. FINANCE & TECHNOLOGY

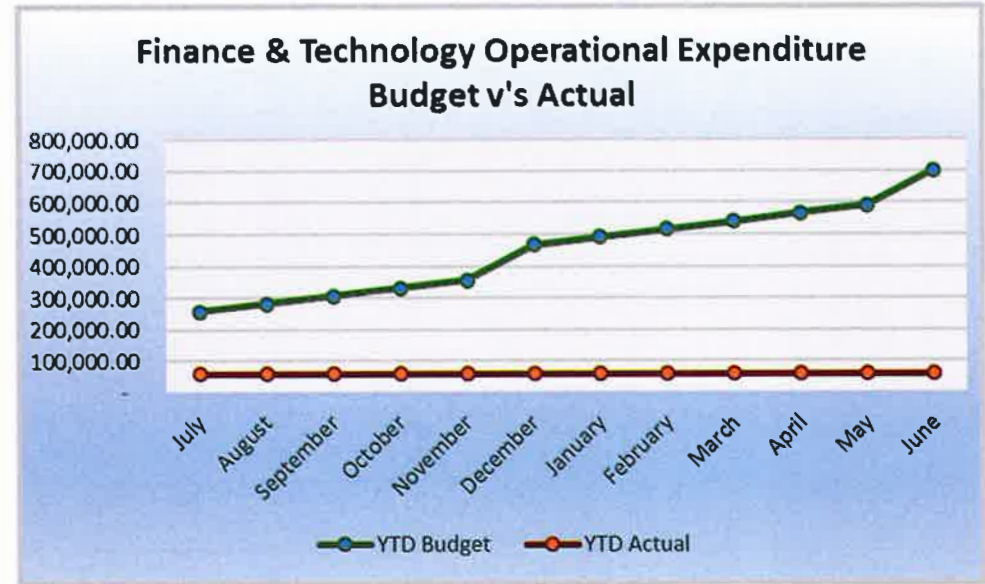
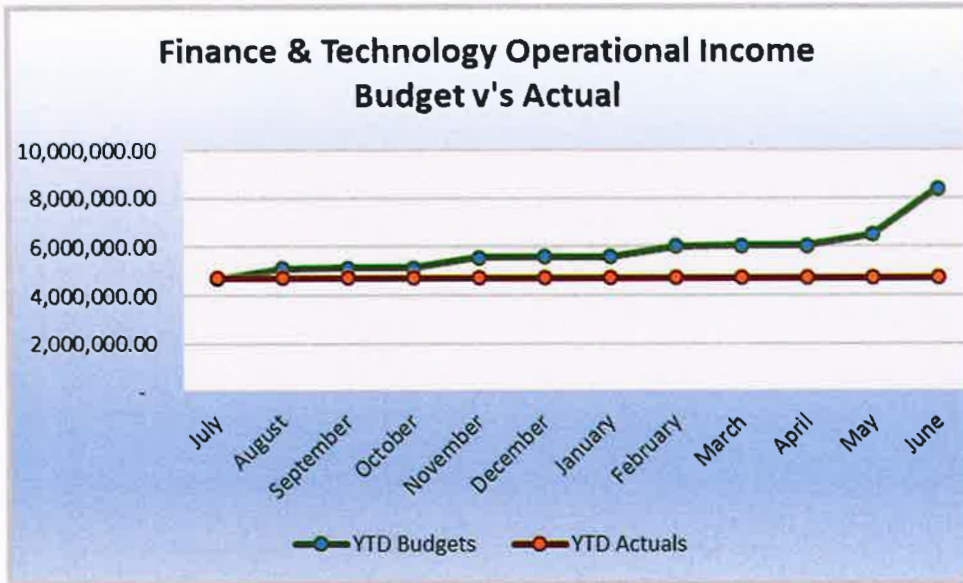


ACTION SUMMARY

Business Unit: Finance & Technology								
Service Profile: Finance & Technology								
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
5.1.2.1 Manage and deliver finance services.	Manager Finance and Technology	Council continues to seek to provide affordable services and delivery whilst ensuring finances are operated effectively. As Council is undergoing a proposed special rate variation for FY 23/24 and FY24/25 to increase its own source operating revenue which will result in determination of services availability across the shire.	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK
5.1.2.2 Manage and report on Council's Long-Term Financial Plan, and facilitate and support internal and external audits.	Manager Finance and Technology	Council Long Term Financial Plan has been updated and presented to Council as part of the Integrated Planning and Reporting documents. The plan is subject to change depending on the outcome of the Council's view on Proposed Special Rate Variation and subsequent acceptance by IPART. Council has received its Interim Audit Management Letter - No New Issues were raised by the Auditor. Council is in the process of completing its Draft Financial Statements for Financial Year 2021-22 with Audit commencing in September 2022.	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK
5.1.2.3 Manage investments - Plan develop and manage Council's investment portfolio.	Manager Finance and Technology	Investments are managed within council's Investment Policy guidelines. Investments are reported to Council every month as part of the Finance and Accounts report, with the latest update being provided for July 2022. Councils interest on investments has been positive since the incremental increase in interest rates over the last couple of months. Council invests accordingly to its Investment Policy.	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
5.1.4.1 Develop, manage and deliver Council's Technology Strategic Plan.	Manager Finance and Technology	Work is continuing in the development of IT Strategic Plan and additional policies are in the process of being developed to comply with relevant legislative requirements. Asset Management System is a Work in Process and is expected to be completed by December 2022. Greenlight interface portal which links Council to NSW Department of Planning has been successfully incorporated and relevant staff training has been completed.	In Progress	01/07/22	30/06/23	8.00	100.00	

9. Finance and Technology



COA	22/23 Full Year Budget	22/23 YTD Actuals July	22/23 Percentage Spent
Finance & Technology	(7,377,087)	(4,676,778)	63.40%
1. Operating Income	(8,381,449)	(4,739,797)	56.55%
2. Operating Expenditure	701,069	60,073	8.57%
4. Capital Expenditure	225,000	188	0.08%
1810501. Computer Equipment - Finance	75,000	0	0.00%
1810508. Capitalised Software	150,000	188	0.13%
6. Liabilities	78,293	2,758	3.52%

10. CORPORATE & GOVERNANCE

ACTION STATUS

0.00% (0)

ON TRACK



0.00% (0)

MONITOR



100.00% (4)

NEEDS WORK

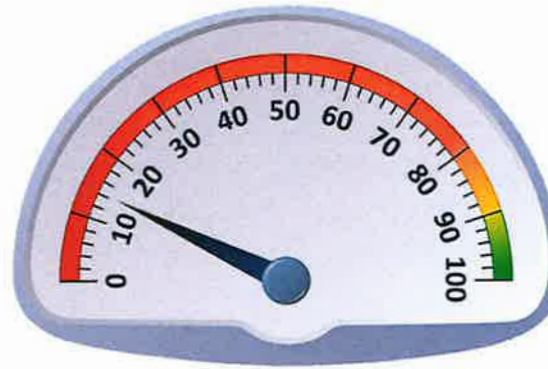


0.00% (0)

NO TARGET







ACTION PERFORMANCE



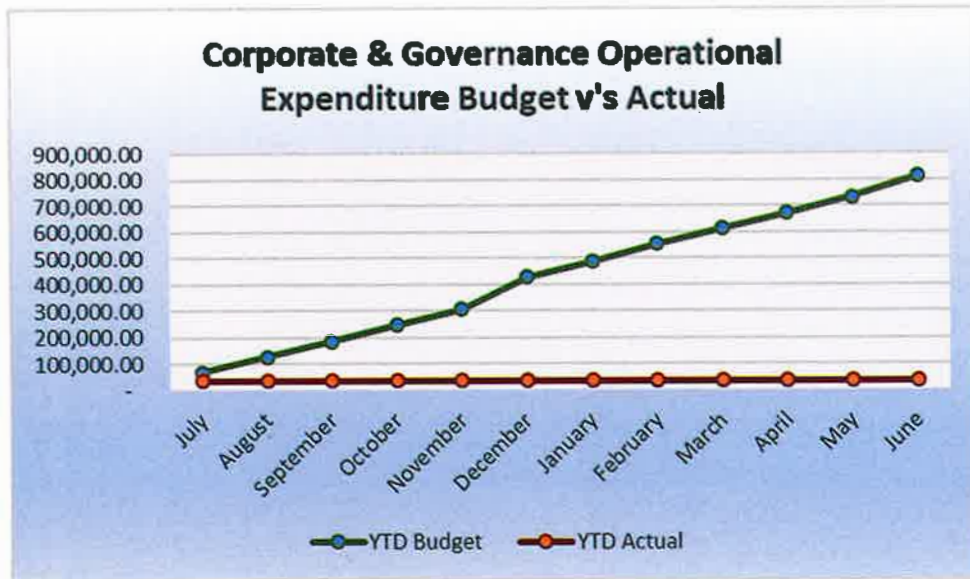
Actions reported on	4
At least 80% of action target achieved	0
Between 50% and 80% of action target achieved	0
Less than 50% of action target achieved	4
Actions with no target set	0

ACTION SUMMARY

Business Unit: Corporate & Governance								
Service Profile: Corporate & Governance								
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
5.1.1.1 Develop, manage and deliver Customer Services, in accordance with the Customer Service Charter.	Manager Customer Service, Governance & Records	<p>Compliments for July 2022 - 7 Complaints for July 2022 - 1 Abusive customers for July 2022 - 2 Customer Service General Enquiries for July 2022 - 130 Inbound calls for July 2022 - 1,825</p> <p>Updated Customer Service Charter placed on public exhibition for community comment following Council meeting of 27 July 2022.</p> <p>Reduced Customer Service resources continue to impact service delivery. Manager, Casual Governance Officer and Records Management staff have continued to assist with answering phone calls and providing front counter support where appropriate, however, this has then impacted carrying out their own role specific duties and tasks.</p>	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK
5.1.1.2 Develop, manage and deliver Governance Services, in accordance with the OLG Compliance Guide, IP&R Framework and Reporting including the Monthly Operational Report, GIPA and PIDS and facilitate and support the ARIC.	Manager Customer Service, Governance & Records	<p>Public Interest Disclosure Report for January to June 2022 to be submitted to NSW Ombudsman's Office by 12 August 2022.</p> <p>Council policies are being reviewed and updated by all service areas in preparation for requirement to have Council readopt all policies within 12 months of the new Council term. Policies will be submitted to Council initially for updates to be adopted, then a group report will be submitted to Council before January 2023 for re-adoption as a whole.</p>	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
5.1.1.3 Develop, manage and deliver Records Management Services, in accordance with legislation.	Manager Customer Service, Governance & Records	<p>Records staff have commenced transfers of financial and rates records due for destruction from the Records holding area in the Depot Stores building across town to Records House in Manners Street. Once all records for destruction are removed, financial and rates records from last financial year will be moved to Records House and the Depot Stores building for statutory retention, being seven years.</p> <p>Records staff have scoped out technical requirements to recommence digitisation program tasks at Records House. The recommencement of activities at Records House requires a scanner and two computers to be set up there again, and have staff able to work there at least three afternoons per week. This will allow records to be held electronically and further reduce the paper holding of Council.</p>	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK
5.2.1.1 Deliver independent bi-annual Customer Satisfaction survey.	Manager Customer Service, Governance & Records	Taverner Research Group has been engaged to undertake the Community Satisfaction Survey 2022. Survey format and questions were developed in July 2022, with 8 August 2022 confirmed as the commencement date for 300 residents to be surveyed.	In Progress	01/07/22	30/06/23	33.00	100.00	 NEEDS WORK

10. Corporate and Governance



COA	22/23 Full Year Budget	22/23 YTD Actuals July	22/23 Percentage Spent
Corporate and Governance	810,470	35,335	4.36%
1. Operating Income	(1,616)	(107)	6.59%
2. Operating Expenditure	812,086	35,442	4.36%

11. ENVIRONMENTAL MANAGEMENT

ACTION STATUS

0.00% (0)

ON TRACK



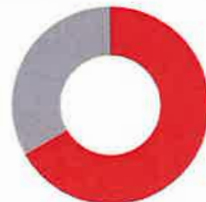
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MONITOR



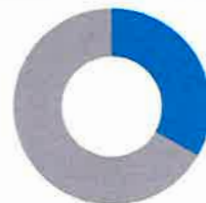
66.67% (2)

NEEDS WORK



33.33% (1)

NO TARGET





ACTION PERFORMANCE



Actions reported on	3
At least 80% of action target achieved	0
Between 50% and 80% of action target achieved	0
Less than 50% of action target achieved	2
Actions with no target set	1

ACTION SUMMARY

Business Unit: Environmental Management								
Service Profile: Environmental Management								
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
3.1.2.1 Enforce Companion Animals, Illegal Dumping and Parking Control regulations.	Manager Open Space, Regulatory & Utilities	<p>24 Feral cats were caught and euthanised from a property in Jennings. 2 dogs were seized and later, owner contacted and returned.</p> <p>Council received a complaint from a traveler involved in a dog attack. Unable to contact the traveler for further investigation. Council currently has no Ranger to enforce parking regulations or attend to other miscellaneous complaints. One abandon vehicle has been impounded and destroyed. No illegal dumping was reported for July. Calls were received for straying livestock on public roads.</p>	Not Started	01/07/22	30/06/23	0.00	100.00	 NEEDS WORK
3.1.2.2 Manage and deliver the Weeds Management Program, Council's Weeds Action Plan and regional weeds management plans.	Manager Open Space, Regulatory & Utilities	<p>Weed Officer Report - July</p> <p>Black Knapweed - inspections and treatments along Bellevue and Aldershot Rds., and on private property as required.</p> <p>Tropical Soda Apple - treatments in the Urbenville area as part of the Bushfire Recovery Grant.</p> <p>Mother Of Millions - Mt Lindsey Highway at Legume and Maryland.</p> <p>Private Property Inspections - undertaken around the Beaury Creek, Grahams Creek and Woodenbong areas, these are incomplete and will lead into August.</p>	Ongoing	01/07/22	30/06/23		0.00	 NO TARGET

High Risk Pathways - Inspections done along the New England Highway from Deepwater to Wallangarra, from Tenterfield to Tabulam along the Bruxner Highway, Tenterfield to the Beardy River along the Bruxner way, Tenterfield to Woodenbong along the Mt Lindsey Highway and Tooloom rd. No new incursions found.

High Risk Waterway Inspections - Inspections done in areas of the Dumaresq River for Water Weeds. No new incursions found.

Border Inspections - Inspections done at Cullendore, rd. Killarney rd. Head gate rd. and White Swamp rd. No new incursions found.

Meetings - Tropical Soda Apple Task force Meeting at Coffs Harbour.

Fireweed Concern

At a the last council meeting, the issue of Fireweed in the Tenterfield Shire was raised. In the Regional Strategic Weed Management Plan that was developed with input from each Shire in the Northern Tablelands and the Local Land Services, Fireweed is not classified as a priority weed within the Northern Tablelands and sits as a additional species of concern with a General Biosecurity Duty.

Each weed is is put through the weeds risk assessment process for inclusion in the plan. To ensure that limited resources are used to best effect at a regional level, the priority weed listing is based on an assessment not just on the weed risk, but the feasibility of coordinated control.

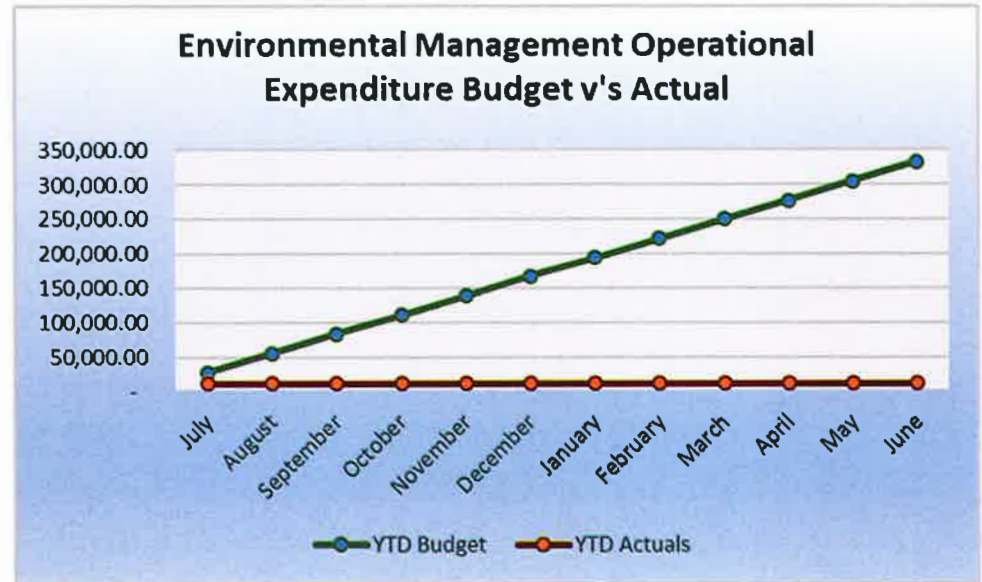
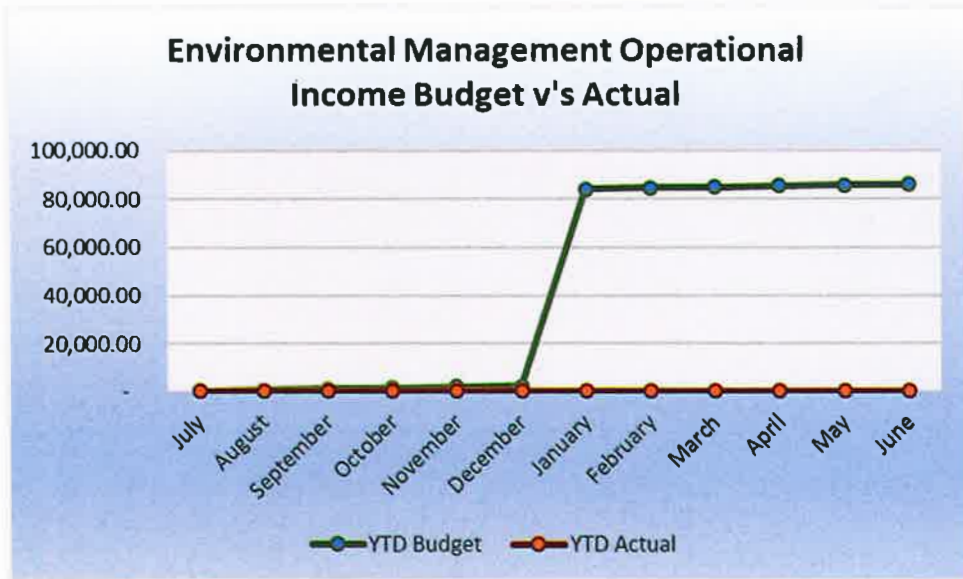
There are a number of weeds assessed as having a high or very high weed risk, but the feasibility of coordinated control in the region is considered negligible or low. as a

result weeds such as fireweed, African love grass, Coolatai grass and Whiskey grass have not been considered a priority in the Northern Tablelands. These weeds are still subject to the General Biosecurity Duty but are more likely to be controlled by land managers as a Personnel or Private benefit. To put it in perspective, if fireweed control was to be enforced on land managers, the cost to them would be enormous and 85% of land managers within the Tenterfield shire would be receiving compliance letters for control. As previously stated, control comes back to the personnel and private benefit for the land manager.

3.1.2.3 Notices and Orders to be issued or served where necessary as per the Local Government Act, EPA Act and POEO Act and Associated Regulations.	Manager Open Space, Regulatory & Utilities	One notice was issued for July in relation to an overgrown block. Due to the work load and no Ranger the notice hasn't been followed up.	Not Started	01/07/22	30/06/23	0.00	100.00
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11. Environmental Management



COA	22/23 Full Year Budget	22/23 YTD Actuals July	22/23 Percentage Spent
Environmental Management	246,629	11,386	4.62%
1. Operating Income	(85,886)	(218)	0.25%
2. Operating Expenditure	332,515	11,604	3.49%

12. LIVESTOCK SALEYARDS

ACTION STATUS

0.00% (0)

ON TRACK



0.00% (0)

MONITOR



100.00% (1)

NEEDS WORK

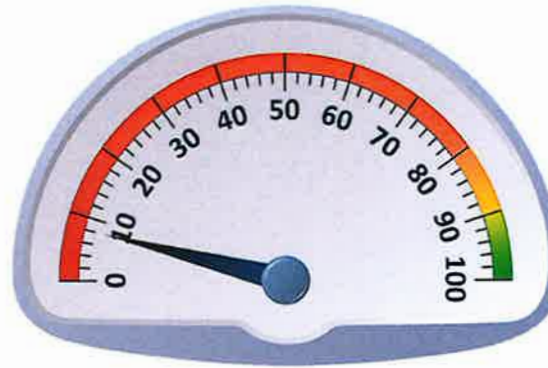


0.00% (0)

NO TARGET



ACTION PERFORMANCE




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

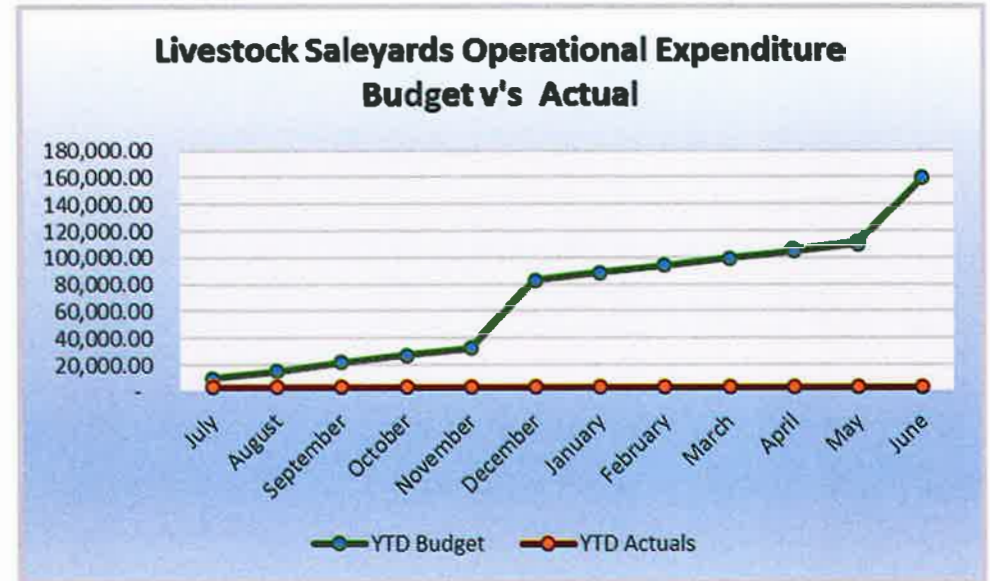
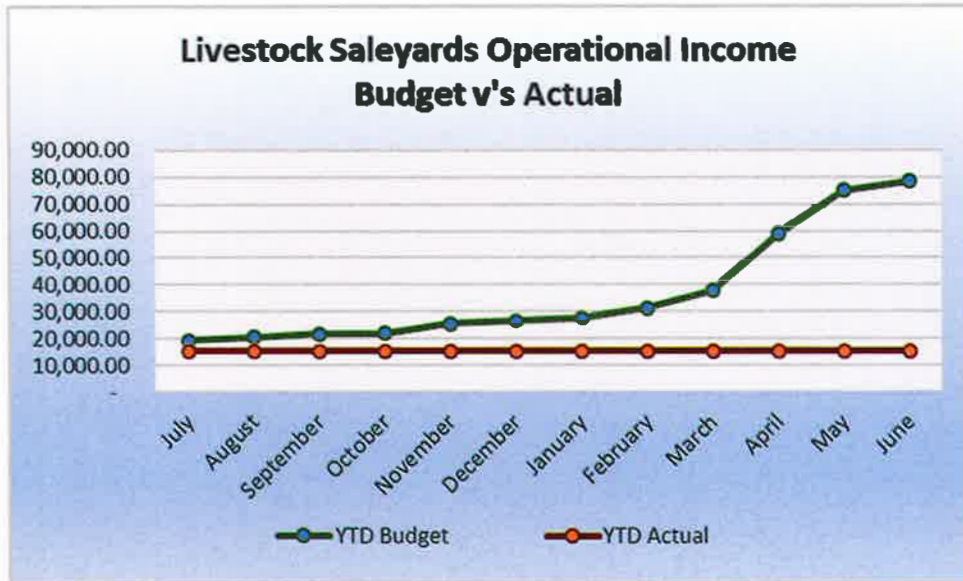
ACTION SUMMARY

Business Unit: Livestock Saleyards

Service Profile: Livestock Saleyards

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
2.1.2.1 Manage and deliver commercial Saleyards Services.	Manager Open Space, Regulatory & Utilities	<p>July 2022 Prime Cattle 215 Head \$331,795.22</p> <p>Private Weighing 53 Head \$108,205.84</p> <p>Total 268 Head \$440,001.06</p> <p>Financial Year 2021/2022 10,963 Head \$20,493,246.30</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>Obtaining quotes for the double height loading ramp. Truckwash no longer Biggest risk being further reduction in numbers as to whether the saleyards will remain viable. Increase in the throughput of 2000 head from last financial year. Recent Saleyard meeting discussion on foot and mouth disease. Saleyard induction on the website, with the public completing the induction process.</p>	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK

12. Livestock Saleyards



COA	22/23 Full Year Budget	22/23 YTD Actuals July	22/23 Percentage Spent
Livestock Saleyards	81,053	(11,993)	-14.80%
1. Operating Income	(78,188)	(15,337)	19.62%
2. Operating Expenditure	159,241	3,344	2.10%

13. PLANNING & REGULATION

ACTION STATUS

0.00% (0)

ON TRACK



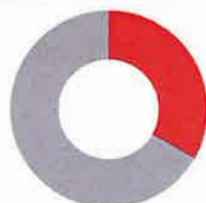
0.00% (0)

MONITOR



33.33% (1)

NEEDS WORK



66.67% (2)

NO TARGET






ACTION PERFORMANCE



Actions reported on	3
At least 80% of action target achieved	0
Between 50% and 80% of action target achieved	0
Less than 50% of action target achieved	1
Actions with no target set	2

ACTION SUMMARY

Business Unit: Planning & Regulation								
Service Profile: Planning & Regulation								
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
3.1.1.1 Monitor and deliver the Tenterfield Local Environmental Plan 2013 and Development Control Plan 2014 (as amended).	Manager Planning & Development Services	July- All applications assessed in accordance with relevant regulatory and legislative requirements.	Ongoing	01/07/22	30/06/23		0.00	 No TARGET
3.1.1.2 Manage and deliver heritage advisory services.	Manager Planning & Development Services	July - Local Heritage Places Fund applications closed end of July with eight (8) applications received. Assessment of applications underway for presentation to Heritage Advisory Committee on 19 August and endorsement at Council's Ordinary Meeting of 24 August 2022.	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK
3.1.1.3 Manage and deliver development, building and construction regulatory services.	Manager Planning & Development Services	July - current staffing levels of 2 professional officers and 1 part time administration officer mean processing times for all functions of the department are extended - including planning certificates, property & building enquiries, dwelling permissibility searches, processing of DA's, CC's, CDC's, On Site Sewage Management applications, Building Certificates. Focus is directed to applications lodged and paid for by customers. Regulatory actions/complaints being considered only as urgent if there is a likelihood of environmental harm or public health issues due to limited staff availability and focus on delivering development and construction applications.	Ongoing	01/07/22	30/06/23		0.00	 No TARGET

Applications Lodged July 2022

DA Number	Applicant	Property Address	Description of Work
2022.090	LORENTZEN Annette	Kim's Way, Drake	Dwelling
2022.091	TENTERFIELD SURVEYS (Anjerin Genetic Resources Pty Ltd)	Mole Station Road, Woodside	3 Lot Boundary Adjustment
2022.092	WILLMANN Craig	Kia Ora Road, Maryland	Dwelling
2022.093	CHURCHILL Matthew	Hayden Street, Drake	Dwelling
2022.094	BUCKMAN Edward	90A Bulwer Street, Tenterfield	Dwelling
2022.095	BRERETON Stephen	Leslie Creek Road, Drake	Dwelling
2022.096	BERRY Denise	Maryland Station Road, Maryland	Dwelling
2022.097	HOLLEY Bradley & Karen	317 Schroders Road, Tenterfield	Alterations & Additions, Swimming Pool, Fence & Deck

Applications Determined July 2022

DA Number	Applicant	Address	Description of Work
2022.073	DALEY Paul	52 Sunnyside Hall Road, Tenterfield	Dwelling
2020.075	GIAMMICHELE Karyn	2226 Billirimba Road, Tenterfield	Alterations & Additions to Existing Dwelling
2022.078	WRIGHT (Goodwin)	165 Washpool Creek Road, Tenterfield	Deck & Pool
2022.079	Tenterfield Surveys (Venes)	Duncan Street, Tenterfield	Two (2) Lot Urban Subdivision
2022.085	ZIEBELL Timothy	57A Haddocks Road, Tenterfield	Dwelling & Shed
2022.087	COWIN Steven	155 Manners Street, Tenterfield	Shed

2022.089	SMITH Brian	129 Wood Street, Tenterfield	Shed
2022.092	WILLMANN Craig	Kia Ora Road, Maryland	Dwelling
2022.096	BERRY Denise	Maryland Station Road, Maryland	Dwelling
2022.049	SOER Richard & Sharon (George Inn Custodian Pty Ltd)	130 High Street, Tenterfield	Alteration/Extension to Existing Hotel
2021.141/1	SERGEANT Ray	Riley Street, Tenterfield	Subdivision – Modification
2022.024/1	ROBERTS James	15 Melaleuca Circuit, Tenterfield	Industrial Shed - Modification

Applications Outstanding – July 2022

DA Number	Applicant	Property Address	Description of Work	Status of Application/Comment
2018.072	Tenterfield Shire Council	66-80 Boundary Road, Tenterfield	Truck Wash Facility	Information Required from Applicant
2019.055	RAWNSLEY Derek & PAINE Janine	632 Sugarbag Road, Drake	Tourist & Visitor Accommodation (Backpackers Accommodation)	Insufficient Information provided to complete assessment
2019.104	Wilshire & Co Superannuation Fund (Todd Wilshire)	1-9 Manners Street, Tenterfield	New Shed & Extension to Existing Shed (Awning)	Insufficient Information provided to complete assessment
2020.033	MOSER Eric (Marian Hansson)	332B Mount Lindesay Road, Tenterfield	Manufactured Building	Information Required from Applicant
2021.012	CORBETT Arran	Bluff River Road, Tenterfield	Primitive Camp Ground	Insufficient Information provided to complete assessment
2021.080	Cracker Quarry & Ag Supplies Pty Ltd	98 Pyes Creek Road, Bolivia	Storage premises, distribution centre and industrial	Information Required from Applicant

			activity - including stockpiling, processing & distribution of quarry products, weighing, dispatch, maintenance & repair of equipment, administration building & amenities	
2021.153	Stephen P McElroy & Associates (Burtenshaw)	7841 Bruxner Highway, Drake	Tourist & Visitor Accommodation	Insufficient Information provided to complete assessment
2021.158	SACCON Giana	49 Duncan Street, Tenterfield	Dual Occupancy, Detached Garage & Studio	Information Required from Applicant
2022.038	Tenterfield Surveys (Attard)	8196 Mt Lindesay Road, Lower Acacia Creek	Two (2) Lot Rural Subdivision	Awaiting RFS recommendations
2022.039	Tenterfield Surveys (Searle)	Bruxner Road, Drake	Four (4) Lot Rural Subdivision	Awaiting NSW RFS Recommendations
2022.040	Tenterfield Surveys (Acacia Downs Custodian Pty Ltd)	Mt Lindesay Road, Lower Acacia Creek	Two (2) Lot Rural Subdivision	Awaiting NSW RFS Recommendations
2022.043	Tenterfield Surveys (Taylor)	60 Derby Street, Tenterfield	Five (5) Lot Staged Urban Subdivision	Information required from applicant
2022.048	Tenterfield Surveys (Uhrig)	17 Naas Street, Tenterfield	Eleven (11) Lots Staged Urban Subdivision	Information required from applicant
2022.052	Tenterfield Surveys (Spark)	439 Rouse Street, Tenterfield	Three (3) Lot Urban Subdivision	Information required from applicant
2018.089/1	Christopher Jones & Anne Mary Brennan	84 Robinsons Lane Tenterfield	Function Centre & Boundary	Under assessment

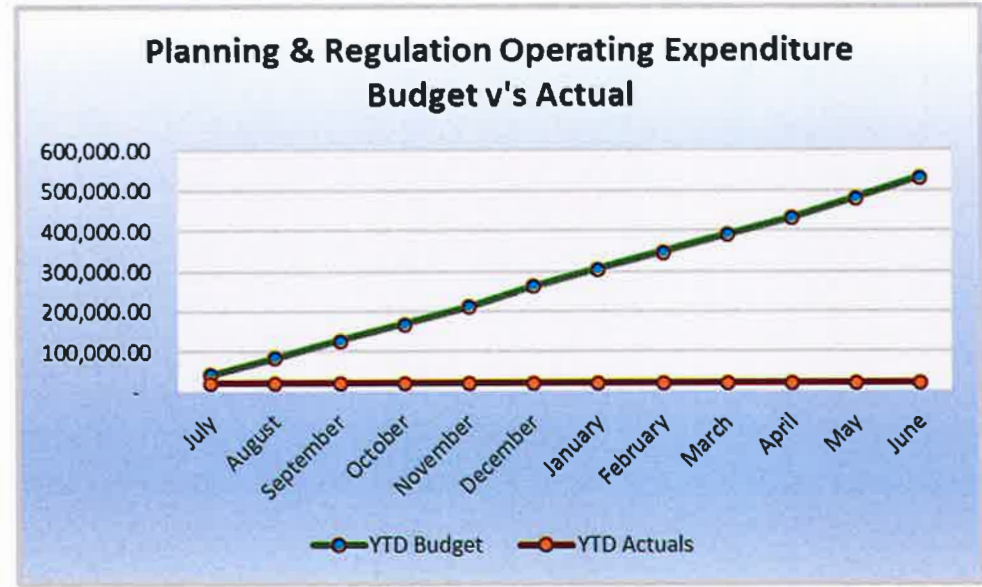
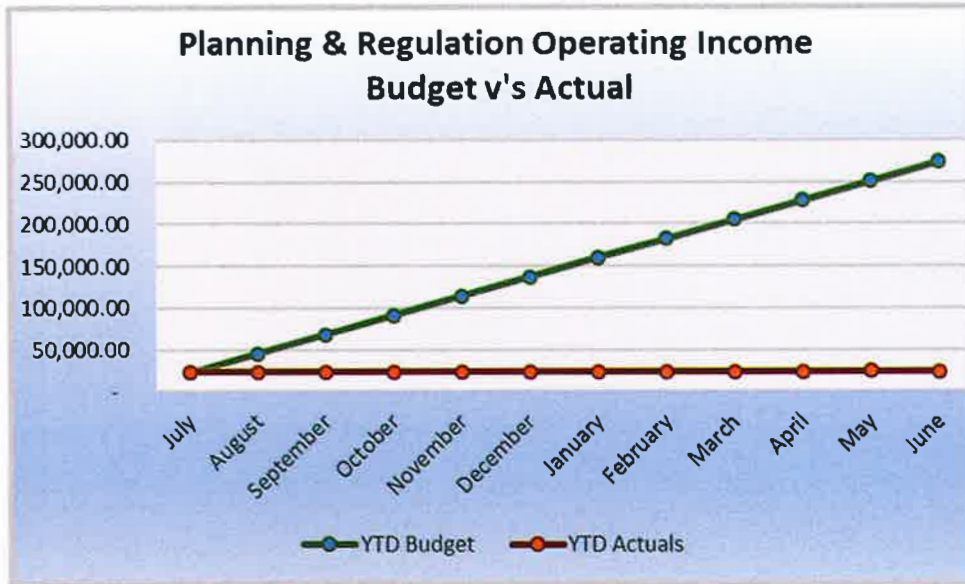
			Adjustment - Modification	
2022.057	Tenterfield Surveys Pty Ltd	8038 New England Highway	Three (3) Lot Rural Subdivision	Awaiting NSW RFS Recommendations
2022.064	Tenterfield Surveys Pty Ltd	83 Douglas Street, Tenterfield	Two (2) Lot Subdivision	Awaiting NSW RFS Recommendations
2022.068	Tenterfield Surveys Pty Ltd	531A Long Gully Road, Drake	Two (2) Lot Subdivision	Awaiting NSW RFS Recommendations
2022.071	Brad Holley Contracting	182B Logan Street, Tenterfield	Shed	Applicant indicates DA to be withdrawn
2022.072	RUBIN Alexander Charles	259 Rouse Street, Tenterfield	Health Services Facility	Under assessment
2022.080	Tenterfield Surveys (Cunningham)	504 Bryans Gap Road, Tenterfield	Three (3) Lot Rural Subdivision	Awaiting RFS recommendations/Under assessment
2022.081	Tenterfield Surveys (Hill)	67 Leechs Gully Road, Tenterfield	Two (2) Lot Rural Subdivision	Awaiting RFS recommendations/Under assessment
2022.083	Tenterfield Surveys (Lawrence)	Bryans Gap Road, Tenterfield	Three (3) Lot Subdivision	Awaiting RFS recommendations/Under assessment
2022.084	Tenterfield Surveys (Sattolo)	27 Casino Road, Tenterfield	Two (2) Lot Subdivision	Awaiting RFS recommendations/Under assessment
2022.086	PAGE Emma	11 Riley Street, Tenterfield	Recreation Facility (Indoor) Gym	Notification 10/8/22/under assessment
2022.088	Tenterfield Surveys (Kasmra)	179 Cowper Street, Tenterfield	Five (5) Lot Subdivision	Under assessment
2022.090	LORENTZEN Annette	Kim's Way, Drake	Dwelling	Under assessment

2022.091	TENTERFIELD SURVEYS (Anjerin Genetic Resources Pty Ltd)	Mole Station Road, Woodside	3 Lot Boundary Adjustment	Awaiting RFS recommendations
2022.093	CHURCHILL Matthew	Hayden Street, Drake	Dwelling	Under assessment
2022.094	BUCKMAN Edward	90A Bulwer Street, Tenterfield	Dwelling	Under assessment
2022.095	BRERETON Stephen	Leslie Creek Road, Drake	Dwelling	Under assessment
2022.097	HOLLEY Bradley & Karen	317 Schrodgers Road, Tenterfield	Alterations & Additions, Swimming Pool, Fence & Deck	Under assessment

FY 22/23 Development Statistics

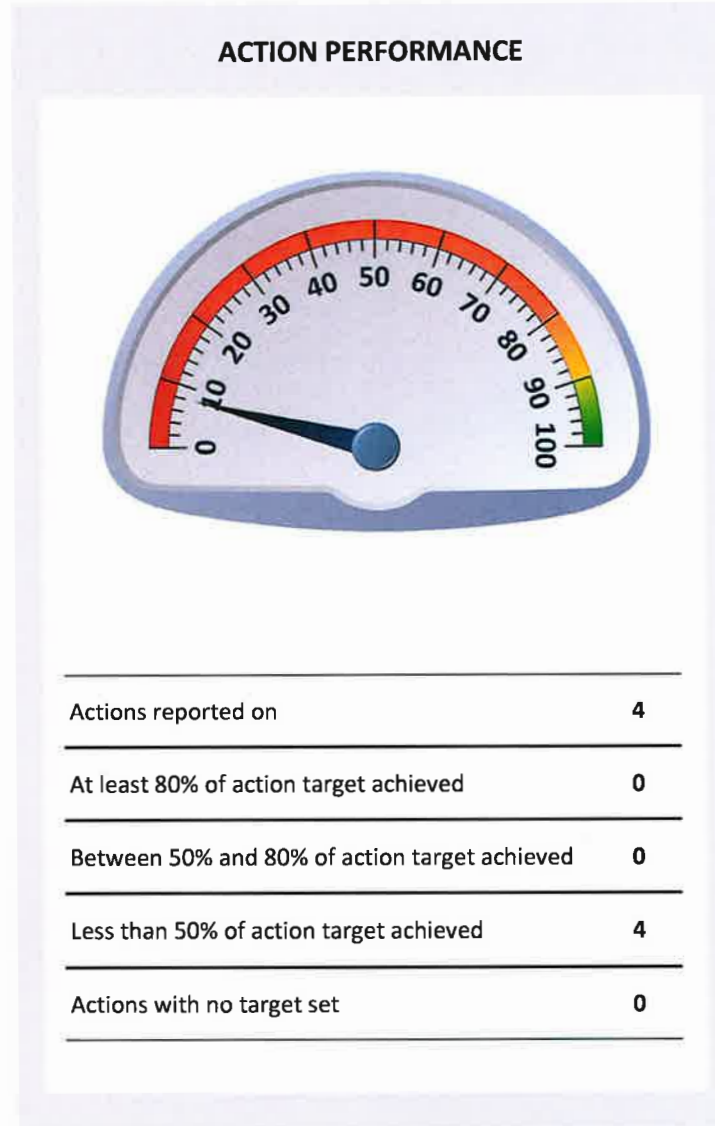
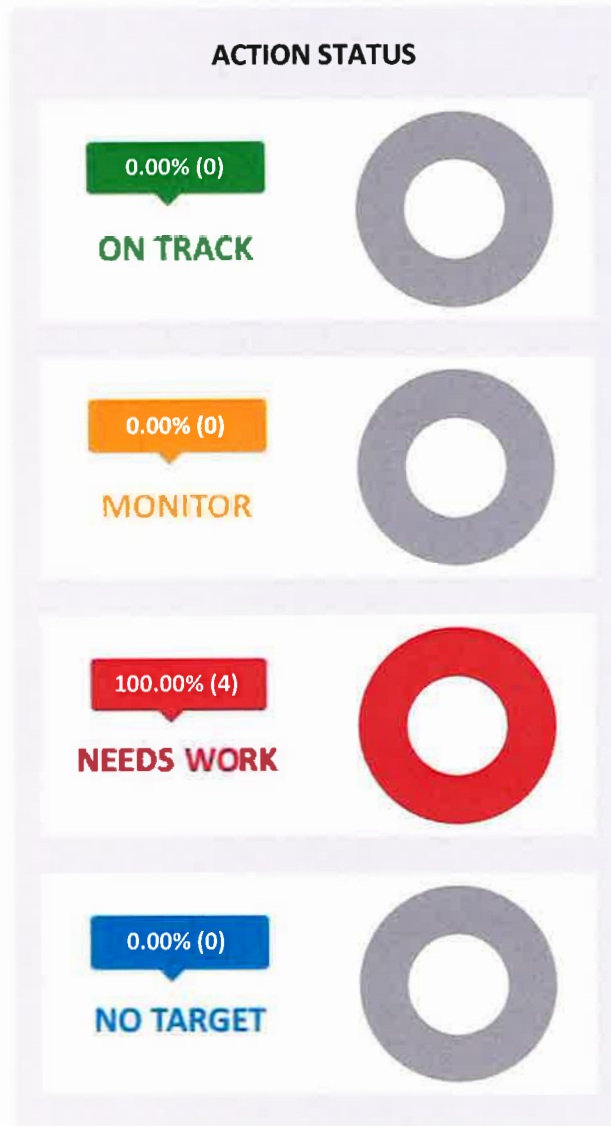
		Dwellings	Additions/ Renovations to Existing Dwellings	Garages, Carports & Sheds	Commercial or Industrial Works	Subdivision	Recreation/ Tourism	FY 22/23 Monthly Total	FY 21/22 Monthly Total
Jul-22	No.	6	1	0	0	1	0	8	9
	Value	\$1,199,500.00	\$199,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,398,600.00	\$1,311,501.00
Aug-22	No.								16
	Value								\$935,531.00
Sep-22	No.								19
	Value								\$1,992,350.00
Oct-22	No.								12
	Value								\$7,634,761.00
Nov-22	No.								16
	Value								\$852,959.00
Dec-22	No.								8
	Value								\$1,922,572.00
Jan-23	No.								13
	Value								\$2,266,697.00
Feb-23	No.								15
	Value								\$1,746,032.00
Mar-23	No.								17
	Value								\$840,500.00
Apr-23	No.								12
	Value								\$1,392,435.00
May-23	No.								18
	Value								\$1,158,383.00
Jun-23	No.								18
	Value								\$1,553,750.00
No. (Year to Date)		6	1	0	0	1	0	8	
FY 22/23 Total Value (Year to Date)		\$1,199,500.00	\$199,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,398,600.00	
FY 21/22 Total Value		\$12,875,932.00	\$966,000.00	\$1,924,958.00	\$7,470,581.00	\$0.00	\$370,000.00		

13. Planning and Regulation






COA	22/23 Full Year Budget	22/23 YTD Actuals July	22/23 Percentage Spent
Planning & Regulation	224,129	8,616	3.84%
1. Operating Income	(273,300)	(23,601)	8.64%
2. Operating Expenditure	532,429	21,705	4.08%
3. Capital Income	(35,000)	10,512	-30.03%

14. BUILDINGS & AMENITIES



ACTION SUMMARY

Business Unit: Buildings & Amenities								
Service Profile: Buildings & Amenities								
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.2.1.4 Develop and deliver the Property Management Strategy.	Acting Manager Buildings & Amenities	<p>Property Strategy - Under review investigations into seeking copies of similar size Council's Property Strategy- This may not get drafted until 2022/2023 due to work requirements and being understaffed within the department.</p> <p>Council Buildings</p> <ul style="list-style-type: none"> • Cleaning Contract for all Council buildings and RFS Control Centre is currently been drafted. • Staff are currently trying to manage Council property in July 2022 understaffed and with a reduced budget. At present staff are trying to reduce ongoing maintenance and depreciation costs by investigating the selling of Council assets. • Staff are continually having issues with insufficient budgeted allocations to properly maintain the commercial buildings in accordance with Council obligations as landlord under lease agreements and are only now repairing items that are considered to be unsafe. • Security Audit has commenced on all Council buildings and park land with a clean-up of security codes and drafting a letter for the return of excess keys from community groups. <p>Current Capital Works</p> <ul style="list-style-type: none"> o Scope of work has been developed for the Memorial Hall Foyer, Toilets and Kitchen and currently waiting for 1 quote to complete 	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK

		<p>flood damage from May 2022.</p> <ul style="list-style-type: none"> o Still awaiting for the plans to be finalised for the replacement of the Administration building roof. o Band Hall relocation to Leechs Gully. In February 2022, Heritage consultant inspected the property and is in the process of preparing the heritage report as part of DA process. Gem Club has stored the past committee board/ honour board for safe keeping. The gem Club have verbally agreed to return the items to the Admin building however are yet to do so. 						
1.2.1.5 Manage and update Land and Property Register.	Acting Manager Buildings & Amenities	<ul style="list-style-type: none"> • Land and Property register is currently being managed as required. Spreadsheets are being updated as needed. • Budget has been organised for a new Building Conditions Assessment to be completed in 2022/2023. • Due to essential work commitments and staff shortages, staff are finding time genuinely difficult to complete a review of Council land and buildings in the shire for the consideration of Council, identifying assets to assist that through disposal may reduce ongoing maintenance and depreciation costs in a material way. • Memorial Hall history investigations has found a box of information/plans that hasn't been scanned into the records management system, property staff are slowly scanning these items. 	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK
1.2.1.6 Develop and deliver the Buildings and Amenities Asset Management Plan.	Acting Manager Buildings & Amenities	<p>Licences & Agreements on Council owned/managed Land</p> <ul style="list-style-type: none"> • Heads of terms agreement between Council and Telstra for Prime TV has been executed by both parties • Negotiations regarding the terms and conditions of the licence to BackTrack are continuing 	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK

GRANT FUNDING UPDATES**Drought Communities Programme Extension**

- In January, Council applied for an Extension of time for Streetscape Recovery Project through the Drought Communities Programme Extension Letter has been sent to the Tenterfield National Monument Association Inc. with updated agreement details and reporting.

Stronger Country Communities Programs

- Received the executed deed of variation for SCCF2-1023 (Memorial Hall Sporting Complex and SCCF2-1069 (Tenterfield Shire Vibrant and Connected) and Council is just awaiting Regional NSW to sign off the vibrant and connected project.
- The Funding acquittal for the covered exercise area and cricket nets has now been completed and submitted to Regional NSW for the Stronger Country Communities Funding Round 3.
- Agreement has been completed for the Sunnyside Hall Committee to manage the Stronger Country Communities Funding Round 4 project, due to staff commitments already at full capacity. Council will still complete the reporting to the funding body and oversee the project. Currently sitting with the Committee for invoices.
- Scope of works are needed to be done for the Memorial Hall floor, emergency lighting and fans, resurfacing of netball court, Upgrades to Drake hall, would like to go out to tender by October/November.

National Bushfire Funding

- Extension for time has been applied for one (1) outstanding project to the Resilience NSW for the National Bushfire Funding (RES 40/20) in June 2022, Council is expected to hear the outcome in July-August 2022. Bushfire Community Recovery & Resilience Funding

- Gathering information in June to complete the acquittal for five (5) projects that sit under the Bushfire Community Recovery & Resilience Funding Phase 2 Stream 1 – Resilience NSW.

Public Spaces Legacy Program

- Extension to the deed for Public Spaces Legacy program has been submitted to push both the Youth Park and Jennings Playground to be completed in March 2023 instead of December 2022.
- BBQ area has now been installed with the playground and carparking to commence in August/September.

Black Summer Funding

- Removal of dead trees, Mingoola Hall Upgrades to include a standalone toilet and Memorial Hall installation of Fans and lighting scope of work needs to be drafted for a tender to go out.

Regional Tourism Bushfire Recovery Funding

- Art work has been installed and paperwork has been supplied to Council from Make It Tenterfield. Staff are finding it difficult to complete the acquittal with the current workload.

Council Buildings

Administration Building

- Administration Building Roof – drafting scope is on hold for competitive pricing and engineering plans. Engineer measuring on site in March 2022 and a scope of work will be developed once the plan has been supplied to Council – Still awaiting a copy of this plan from LEGS. – Staff & Time restraints are becoming difficult to complete draft scope of works

Memorial Hall

- Awaiting for quotes to repair the foyer, toilets and kitchen from 2 local builders at Memorial Hall due to flooding in May 2022.
- Fire System at Memorial Hall has commenced installation with 6 fire alarms installed the fire indicator panel has been installed near the outdoor power box with an all-weather case to be installed to protect., This is the final project to complete the Local Drought Stimulus Funding that remained outstanding – this part of the project was delayed due to the roof structure needing to be strengthened first.

Drake Hall

- A hand rail has been installed on the outdoor stairs at the Drake Hall.
- The upgrades to the Drake Resource Centre is nearing completion and through the Drought Community Programme Extension and received an extension for the funding for the delays. Staff need to draft a letter of agreement with Drake in relation to the extended time.

1.2.1.7 Manage Crown Lands and prepare designated Native Title Advice.

Acting
Manager
Buildings &
Amenities

- Responded to a request from Crown lands. In Progress

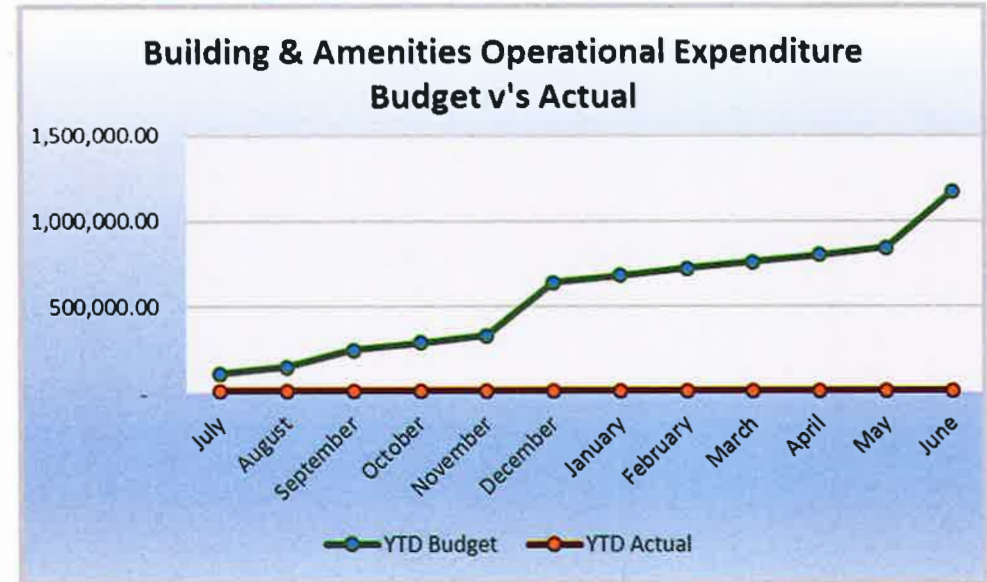
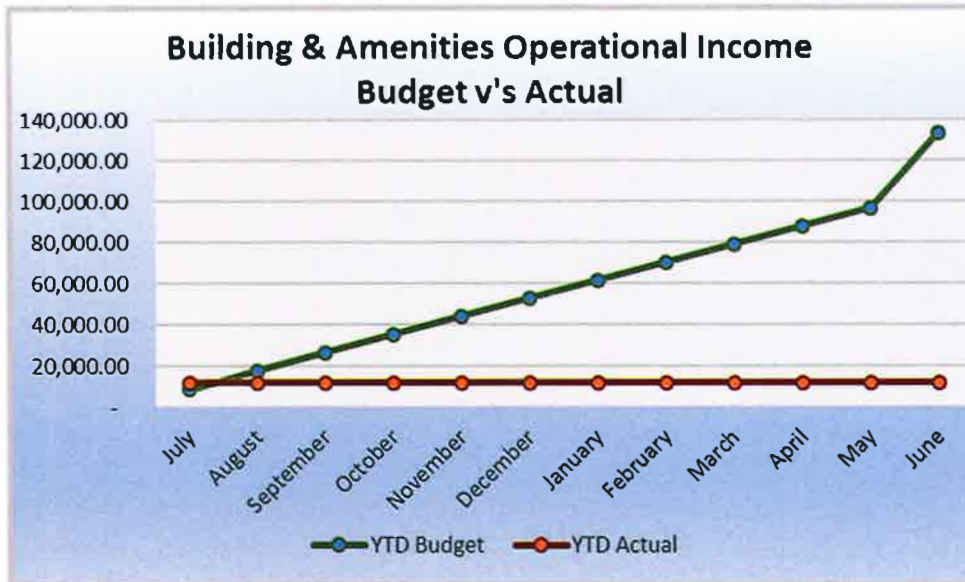
01/07/22

30/06/23

8.00 100.00



14. Buildings and Amenities



COA	22/23 Full Year Budget	22/23 YTD Actuals July	22/23 Percentage Spent
Buildings & Amenities	1,365,389	(338,589)	-24.80%
1. Operating Income	(133,278)	(11,941)	8.96%
2. Operating Expenditure	1,168,667	16,988	1.45%
3. Capital Income	0	(343,635)	0.00%
4. Capital Expenditure	330,000	0	0.00%
4200508. Admin Building - Roof Replacement	300,000	0	0.00%
4205500. Housing - Repaint Exteriors (SRV)	30,000	0	0.00%

15. PARKS, GARDENS & OPEN SPACE

ACTION STATUS

0.00% (0)

ON TRACK



0.00% (0)

MONITOR



100.00% (3)

NEEDS WORK



0.00% (0)

NO TARGET



ACTION PERFORMANCE






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

ACTION SUMMARY

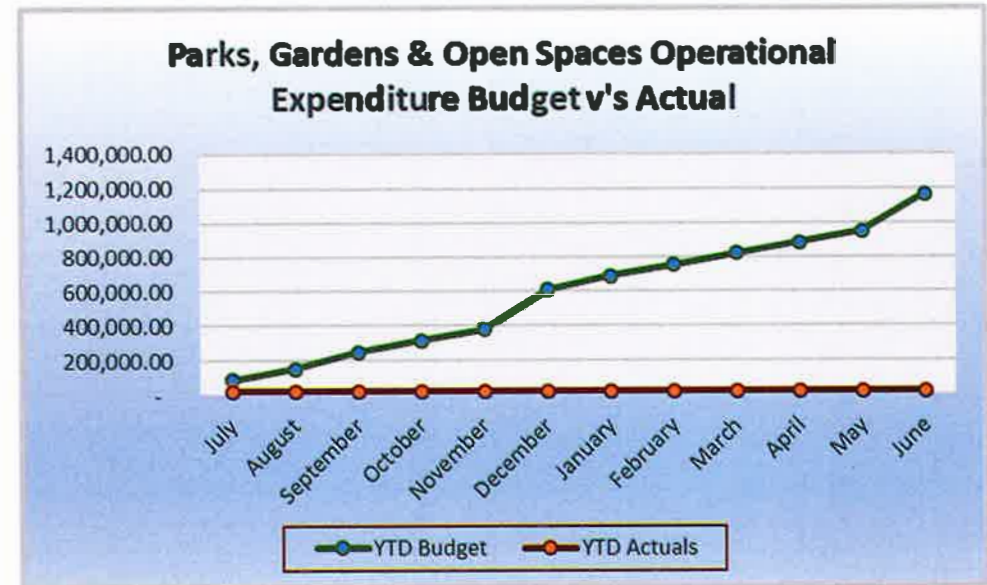
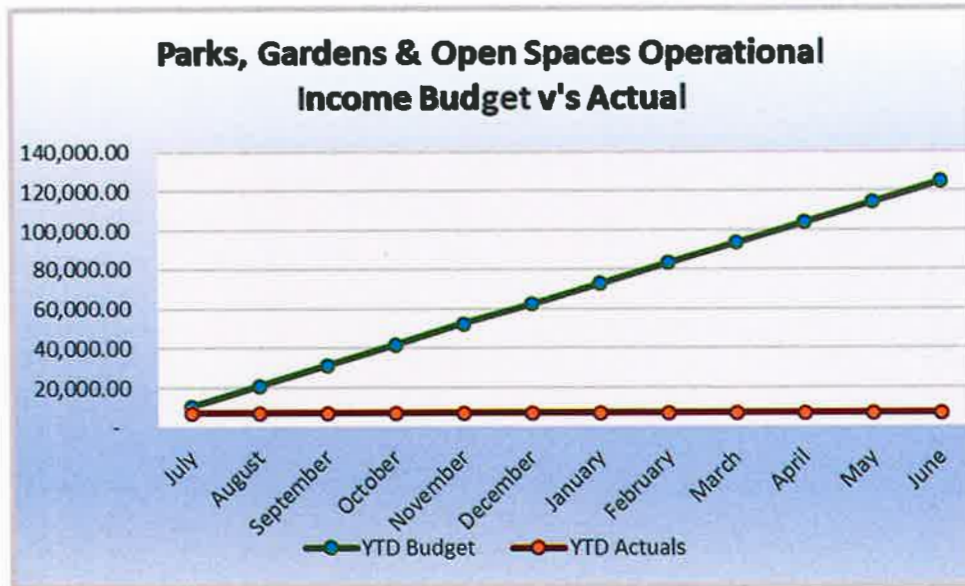
Business Unit: Parks, Gardens & Open Space

Service Profile: Parks, Gardens & Open Space

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.2.1.1 Implement and deliver maintenance programs for Parks, Gardens and Open Spaces.	Manager Open Space, Regulatory & Utilities	<p>Staff have been pruning the trees along Rouse street due to complaints.</p> <p>New flowers planted in garden beds in Rouse street</p> <p>General cleaning and maintenance of amenities.</p> <p>Damage to the public toilets has now been reduced as Jubilee park toilet is being closed earlier.</p> <p>Graffiti is continuing to happen in other toilets.</p> <p>Playground maintenance being undertaken.</p> <p>Fairy lights in Rouse street trees are being serviced mid August.</p> <p>Suppliers contacted in relation to the upgrade of the netball courts.</p> <p>No brush cutting or road verge maintenance due to staff shortage.</p> <p>One staff member required at the Cemetery on a daily basis.</p> <p>New shade cloth over the playground at Jubilee park to be installed in September.</p> <p>Several pin oaks are still to be removed along Cowper and Logan streets.</p> <p>Rouse street gardens are being pruned and fertilized.</p> <p>Staff have attended training courses.</p> <p>Anti-social behavior still occurring in the front of Bruxner Park. Trees being broken, rubbish left and thrown on the footpath, boxes of matches being lit.</p>	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.2.1.2 Work with the Tenterfield Shire Village Progress Associations and the Parks, Gardens and the Parks, Gardens and Open Space Committee to support individual town and village themes.	Manager Open Space, Regulatory & Utilities	Parks and Garden and Arts and Culture Committee are now combined. Village concept plans have been adopted and on Council website Grant funded upgrade to Jennings playground has commenced, the shade structure erected and BBQ and bin restrictor installed. Picnic tables are soon to be done. The new playground and shade structure is planned to be installed late August. Public toilets at Drake have had the door locks broken and toilet paper thrown all around.	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK
1.2.1.3 Implement the tree management plan.	Manager Open Space, Regulatory & Utilities	Tree management Plan approved by the Parks and Garden Committee, to adopt the plan excluding the tree replacement species along Logan Street. No street trees have been planted or replaced due to budget restraints.	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK

15. Parks, Gardens and Open Space



COA	22/23 Full Year Budget	22/23 YTD Actuals July	22/23 Percentage Spent
Parks, Gardens and Open Space	1,036,699	(327,091)	-31.55%
1. Operating Income	(124,530)	(7,235)	5.81%
2. Operating Expenditure	1,161,229	25,052	2.16%
3. Capital Income	0	(344,909)	0.00%

16. SWIMMING COMPLEX

ACTION STATUS

0.00% (0)

ON TRACK



0.00% (0)

MONITOR



100.00% (1)

NEEDS WORK

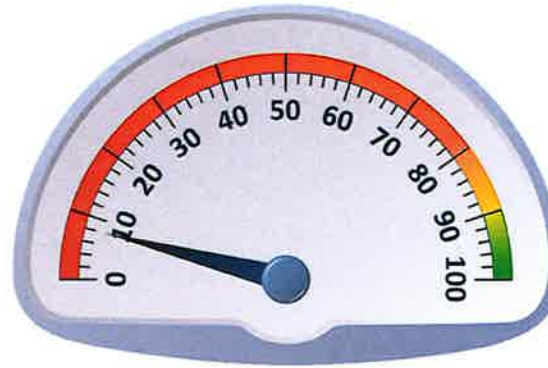


0.00% (0)


NO TARGET



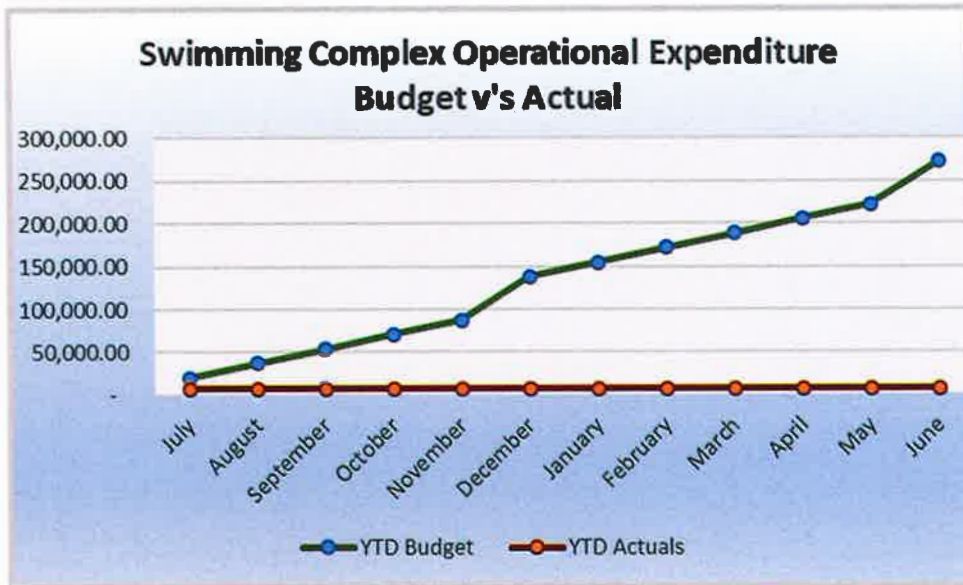
ACTION PERFORMANCE



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

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.2.2.1 Manage the Tenterfield War Memorial Baths (TWMB) Management Plan, and contribute to service delivery.	Acting Manger Buildings & Amenities	<p>Management Plan</p> <ul style="list-style-type: none"> • Business improvements identified in preparation of the commencement of the 2022/2023 summer season. Action being taken to improve entry and exit to facility and increase patronage for the 2022/2023 season. • Contract has been renewed between Just Sports n Fitness and Council and has been extended for another four (4) years 17 September 2024. • Current Management Plan to be implemented in the 2023 summer season. This plan is currently under review. <p>Service Delivery</p> <p>Discussions in relation to the maintenance needed prior to the new season:</p> <ul style="list-style-type: none"> • All plant room equipment will need to be serviced. • Pool needs to be painted with fibreglass pool paint lining, as the concrete shell is visible in many places and increasing running cost. • The chlorine/acid doser control panel still needs replacing. • Concrete grinding proves on the pool deck and throughout the change room's needs to be completed, as it is in very poor condition and is slippery and a major hazard. <ul style="list-style-type: none"> • Total Attendances YTD • 2018/19 – 14756 • 2019/20 – 14530 • 2020-21 – 16377 • 2021/22 – 13406 	In Progress	01/07/22	30/06/23	8.00	100.00	

16. Swimming Complex



COA	22/23 Full Year Budget	22/23 YTD Actuals July	22/23 Percentage Spent
Swimming Complex	296,793	7,724	2.60%
2. Operating Expenditure	271,793	7,724	2.84%
4. Capital Expenditure	25,000	0	0.00%
4600512. Swimming Pool - Equipment Renewal	25,000	0	0.00%

17. ASSET MANAGEMENT & RESOURCING

ACTION STATUS

0.00% (0)

ON TRACK



0.00% (0)

MONITOR



100.00% (5)

NEEDS WORK



0.00% (0)

NO TARGET








ACTION PERFORMANCE



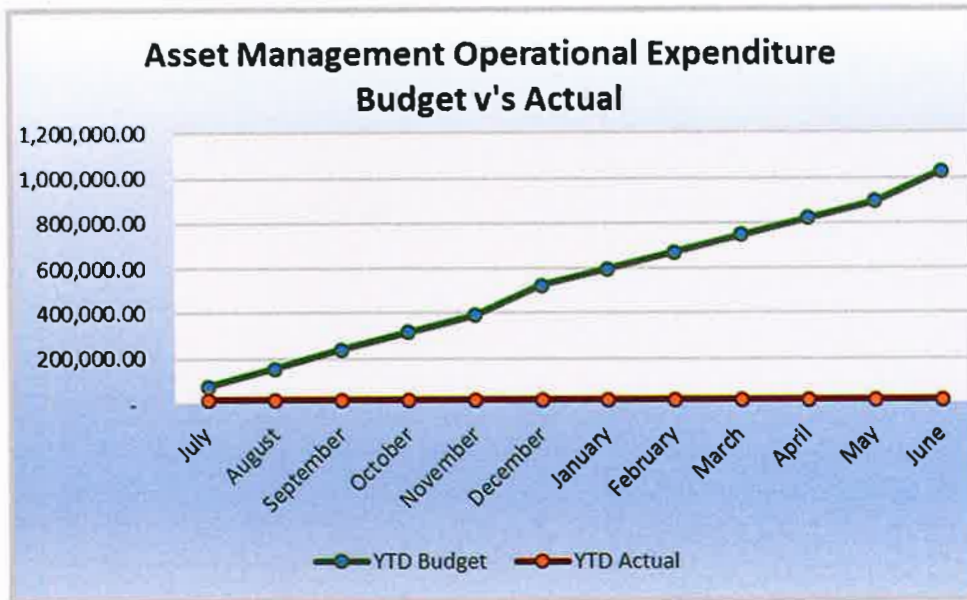
Actions reported on	5
At least 80% of action target achieved	0
Between 50% and 80% of action target achieved	0
Less than 50% of action target achieved	5
Actions with no target set	0

Business Unit: Asset Management & Resourcing

Service Profile: Asset Management & Resourcing

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
5.1.3.1 Develop and implement the Asset Management Strategy and associated systems.	Manager Asset & Program Planning	Asset Management Strategy has been updated and action plan is continuing including the implementation of the Asset Management System - AssetFinda.	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK
5.1.3.2 Deliver and manage the Pedestrian Access and Mobility Plan (incorporating the Disability Action Plan) and Bike Plan.	Manager Asset & Program Planning	The PAMP and Bike Plan actions are being implemented as funding becomes available for specific project undertakings.	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK
5.1.3.3 Infrastructure and assets inspections.	Manager Asset & Program Planning	Asset inspections are being undertaken on a range of infrastructure giving priority to major key assets. The complete inspection program is limited by staff resources as the Assets Section has not had an active staff member in the Inspector role for a year and a half.	In Progress	01/07/22	30/06/23	4.00	100.00	 NEEDS WORK
5.1.3.4 Review and update Council's Risk Register and intervention programs on an ongoing basis in accordance with inspection schedules.	Manager Asset & Program Planning	Risk Register has been updated for Asset tasks and ongoing inspections are being undertaken to the extent that available staff resources allow.	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK
5.1.3.6 Develop and implement the Depot Master Plan.	Manager Asset & Program Planning	A Depot Master Plan is being developed to include operational compliance features of environmental protection, worker and public safety, traffic management and storage efficiency. Work on this task has been limited as the Assets Section has not had a person in the vacant role of Technical Projects Engineer for well over one year.	In Progress	01/07/22	30/06/23	4.00	100.00	 NEEDS WORK

17. Asset Management and Resourcing



COA	22/23 Full Year Budget	22/23 YTD Actuals July	22/23 Percentage Spent
Asset Management & Resourcing	1,246,343	20,292	1.63%
1. Operating Income	(10,000)	0	0.00%
2. Operating Expenditure	1,027,506	19,655	1.91%
4. Capital Expenditure	220,000	0	0.00%
6250502. Tenterfield Depot - Wash Down & Recycle Bay	20,000	0	0.00%
6250505. Tenterfield Depot - WHS & Environmental Initiative Enhancements	100,000	0	0.00%
6250506. Tenterfield Depot - Fuel Tank Replacement/Remediation	100,000	0	0.00%
6. Liabilities	8,837	637	7.20%

18. COMMERCIAL WORKS

ACTION STATUS

0.00% (0)

ON TRACK



0.00% (0)

MONITOR



100.00% (1)

NEEDS WORK



0.00% (0)

NO TARGET



ACTION PERFORMANCE




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

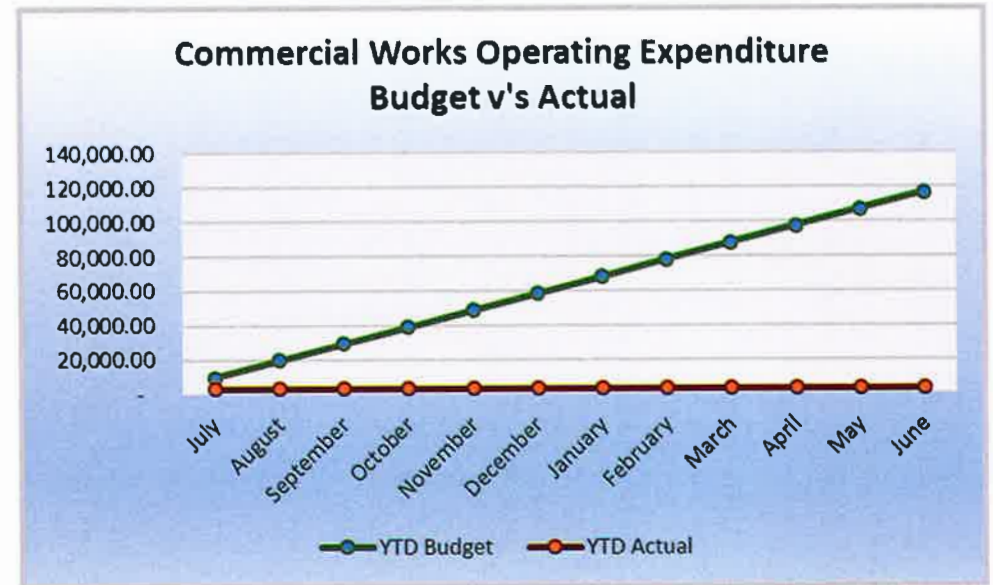
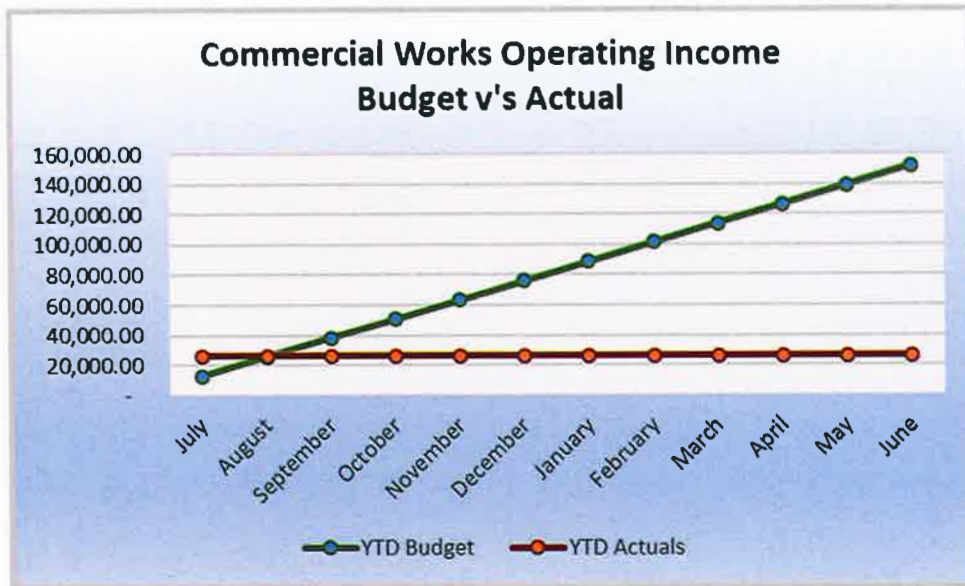
ACTION SUMMARY

Business Unit: Commercial Works

Service Profile: Commercial Works

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
5.1.3.7 Commercial Works undertaken in accordance with demand.	Manager Works	July 2022 - Council continues to operate and deliver commercial works in a financially responsible manner as resources come available.	In Progress	01/07/22	30/06/23	8.00	100.00	

18. Commercial Works



COA	22/23 Full Year Budget	22/23 YTD Actuals July	22/23 Percentage Spent
Commercial Works	(35,159)	(22,925)	65.21%
1. Operating Income	(151,842)	(26,339)	17.35%
2. Operating Expenditure	116,683	3,414	2.93%

19. STORMWATER DRAINAGE

ACTION STATUS

0.00% (0)

ON TRACK



0.00% (0)

MONITOR



100.00% (1)

NEEDS WORK

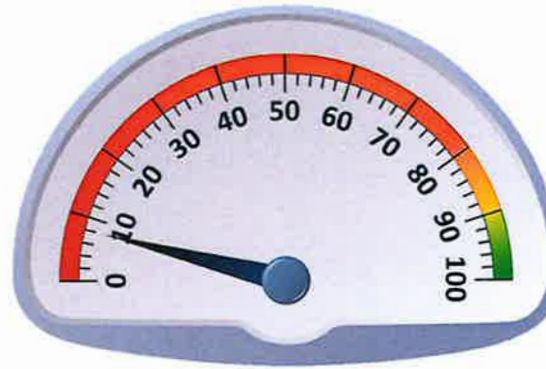


0.00% (0)

NO TARGET




ACTION PERFORMANCE

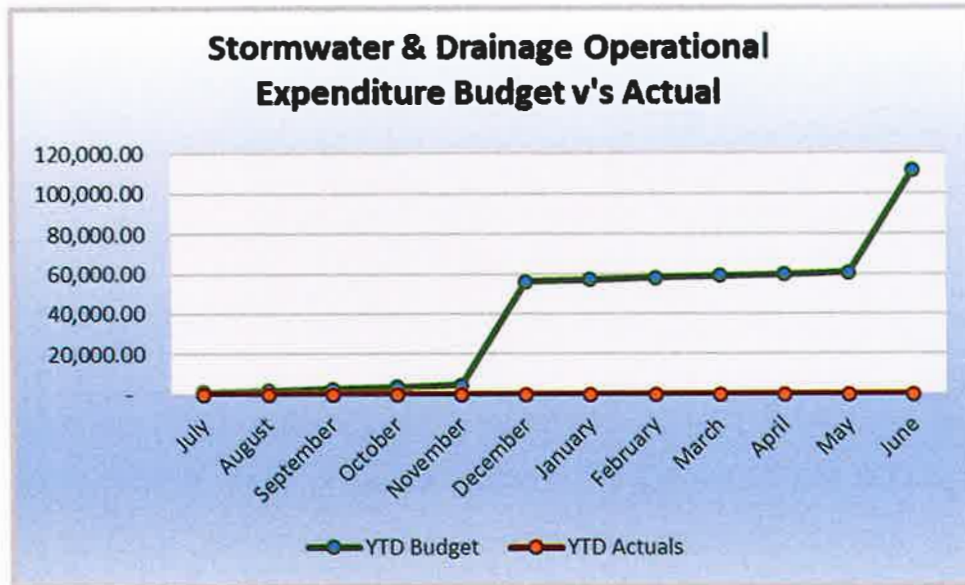


Actions reported on	1
At least 80% of action target achieved	0
Between 50% and 80% of action target achieved	0
Less than 50% of action target achieved	1
Actions with no target set	0

ACTION SUMMARY

Business Unit: Stormwater Drainage								
Service Profile: Stormwater Drainage								
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
4.1.2.1 Implement the Storm water Asset Management Plan.	Manager Asset & Program Planning	Data collected from recent inspections is being assessed to determine priorities for renewal works to the underground drainage system.	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK

19. Stormwater and Drainage



COA	22/23 Full Year Budget	22/23 YTD Actuals July	22/23 Percentage Spent
Stormwater & Drainage	170,243	(71,482)	-41.99%
1. Operating Income	(71,478)	(71,482)	100.00%
2. Operating Expenditure	111,521	0	0.00%
4. Capital Expenditure	130,200	0	0.00%
8252502. Drainage Pits - Upgrade	63,000	0	0.00%
8252523. Urban Culverts Renewal	27,200	0	0.00%
8252526. Stormwater Pipe Renewal	40,000	0	0.00%

20. TRANSPORT NETWORK

ACTION STATUS

0.00% (0)

ON TRACK



0.00% (0)

MONITOR



100.00% (2)

NEEDS WORK



0.00% (0)

NO TARGET





ACTION PERFORMANCE



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

ACTION SUMMARY

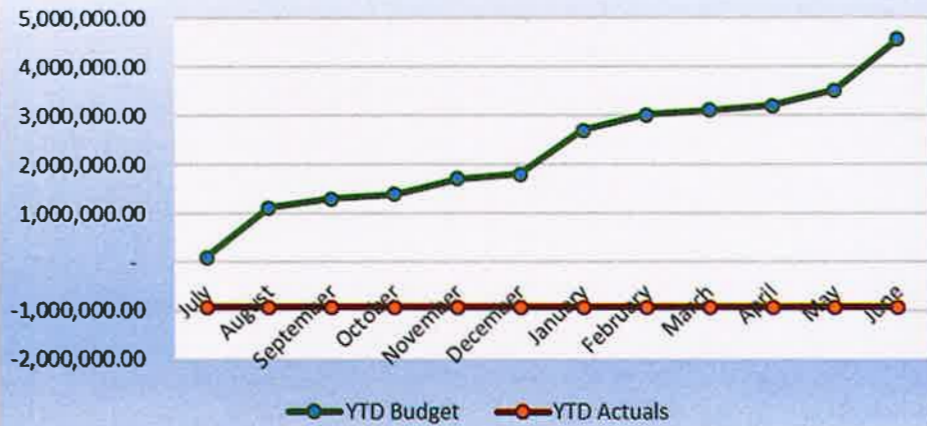
Business Unit: Transport Network								
Service Profile: Transport Network								
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
4.1.1.1 Manage and deliver construction services for transport infrastructure, including footpaths, pavements and cycleways.	Manager Asset & Program Planning	Major transport construction projects are continuing and progress will increase as the year progresses to warmer months where site conditions dry out allowing more efficient road construction.	In Progress	01/07/22	30/06/23	4.00	100.00	 NEEDS WORK
4.1.1.2 Manage and deliver maintenance services for transport infrastructure.	Manager Works	<p>July 2022 - Council continues to maintain public infrastructure with reduced maintenance budgets.</p> <p>July Grading Report 2022 Council has most roads in a serviceable condition and each crew (North, East, West and Central) have a drainage item of plant with them (where possible) to conduct drainage repairs. Council is returning to a normal grading routine maintenance and full DRFA works (where funded).</p> <p>- Grading Schedule</p> <ul style="list-style-type: none"> o Eastern Grader –graded Paddy’s Flat Rd South, Crescent Hills Rd, Frames Rd and Emu Ck Rd. This crew will go to Chauvel Rd, Gap Rd, Mud Flat Rd, followed by Fairfield and Leslie Ck Rd. o Northern Grader –This grader has graded and resheeted Paddy’s Flat North, Lees Rd, Tin Hut Rd, Sykes Gap Rd, Kangaroo Ck Rd, sidetrack for Unnamed bridge replacement (on Paddy’s Flat Rd North) followed by Beaury Ck Rd. o Western Grader – subject to staffing availability, currently stood down. When staff available – Woodside Rd, Eagle Ck Rd, Sawyers Gully Rd, Upper Mole Rd, Mole River Rd and New Mole Rd. Following this, the 	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK

grader will commence flood damage repairs and full grading to Silent Grove Rd.

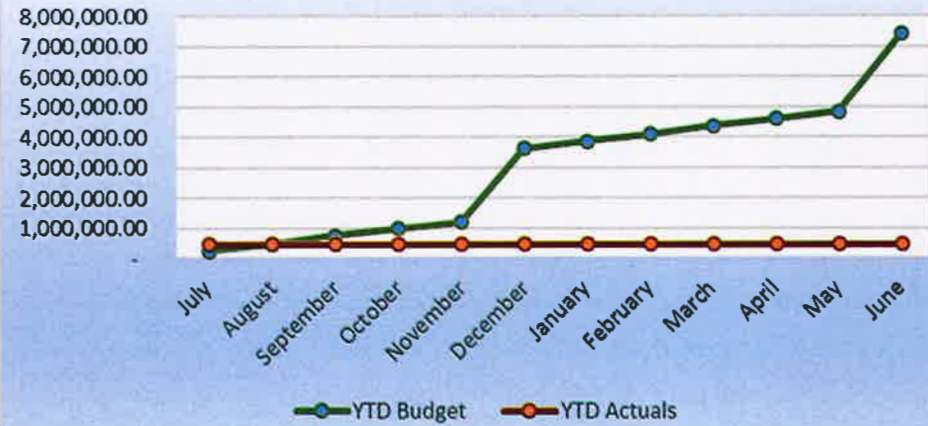
- o Central Grader –Currently grading Talmoi Rd, Mt MacKenzie Rd, Wades Rd, Koch’s (minor touch ups) followed by commencing Robinson’s Lane and Washpool Ck Rd low cost pavement preparation for LRCI seals to these roads.
- o Bridge Crew replaced a bridge on Boorook Rd. This crew will commence works to replace the bridge on Leeches Gully Rd.
- o A contract crew is repairing drainage on the sealed network adjacent to a lot of the new LRCI seals – these include, Quarry Rd, Bryan’s Gap Rd, Black Swamp Road, Castlerag Rd, Pyes Ck Rd and others.
- o Following the completed drainage, Council will engage contractors to rehabilitate the pavements on Council Local Roads as well as Regional roads this year.
- o Plains Stn Rd at Frasers Cutting continues to allow traffic access under lights.
- o After recent rains and winds, Council had to divert resources to remove trees from the roads.

20. Transport Network

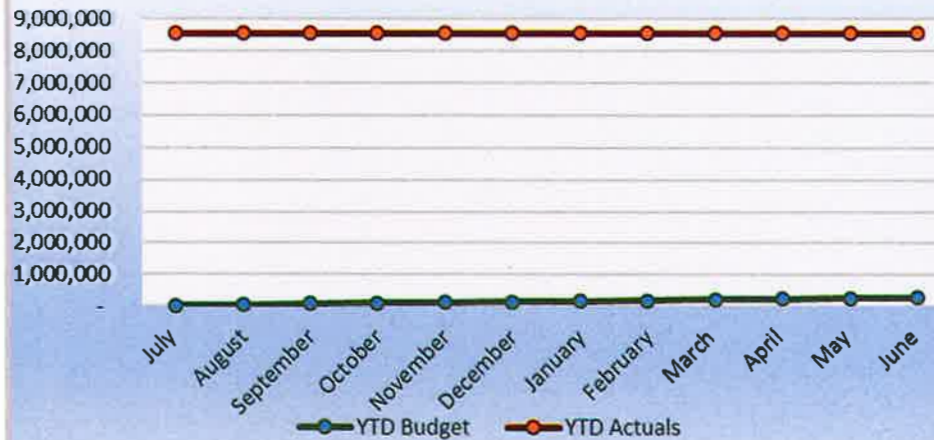
**Transport Network Operational Income
Budget v's Actual**



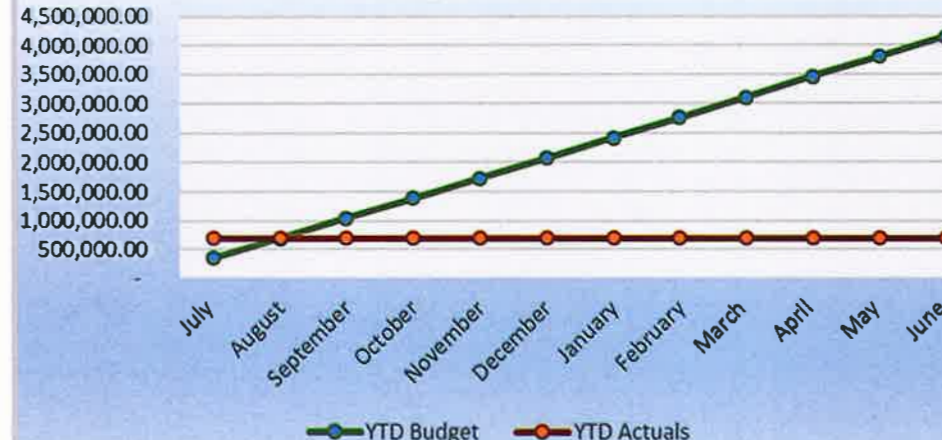
**Transport Network Operational Expenditure
Budget v's Actual**



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



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



COA	22/23 Full Year Budget	22/23 YTD Actuals July	22/23 Percentage Spent
Transport Network	7,197,578	(6,461,186)	-89.77%
1. Operating Income	(4,552,600)	930,767	-20.44%
2. Operating Expenditure	7,401,287	459,929	6.21%
3. Capital Income	(282,786)	(8,550,611)	3023.70%
4. Capital Expenditure	4,142,596	698,729	16.87%
6215110. Regional & Local Roads Traffic Facilities	66,000	17,902	27.12%
6215510. Regional Roads Block Grant - Reseals Program .	553,668	0	0.00%
6215531. Special Grant Mt Lindesay Road (RMS/Fed)	0	308,866	0.00%
6215544. BLERF - 0737 - Improve Mt Lindesay Road	0	52,376	0.00%
6215550. Footpaths Capital Works	0	1,227	0.00%
6215552. Roads to Recovery 2019-24	1,044,335	8,003	0.77%
6215568. FLR200241 - Kildare Road (Tenterfield Tourist Route 9)	0	58,797	0.00%
6215570. DRFA AGRN960 EPAR Bruxner Way - Bridge 7325 Dumaresq River Overflow Channel	0	441	0.00%
6215572. FLR300128 - Tooloom Road West Rehabilitation	0	1,103	0.00%
6215575. ROSI - Sunnyside Platform Road Upgrade	0	118,133	0.00%
6215580. Repair Program 2022/23	565,572	0	0.00%
6220271. Bridges Renewal Program - Deepwater River Bridge Renewal - Torrington Road	0	(18,725)	0.00%

COA	22/23 Full Year Budget	22/23 YTD Actuals July	22/23 Percentage Spent
6220272. Bridges Renewal Program - Kangaroo Creek Bridge Replacement - Paddys Flat Road Nth	0	136,100	0.00%
6220274. Bridges Renewal Program - Unknown Creek Bridge (67203) Replacement, Paddy's Flat Rd Nth	0	794	0.00%
6220276. Bridges Renewal Program - Unknown Creek Bridge (67161) Replacement, Paddy's Flat Rd Sth	0	3,564	0.00%
6220277. Fixing Country Bridges - Grahams Creek Bridge Replacement, Grahams Creek Rd	0	628	0.00%
6220278. Fixing Country Bridges - Washpool Creek Bridge Replacement, Leechs Gully Rd	0	237	0.00%
6220501. Road Renewal - Gravel Roads	651,519	4,822	0.74%
6220503. Gravel Resheets	332,452	3,934	1.18%
6220505. Kerbing & Guttering	40,000	0	0.00%
6220506. Bridges / Causeways (SRV to 2023/24)	530,000	527	0.10%
6220512. Rural Culverts & Pipes	100,000	0	0.00%
6220513. Concrete Bridges	40,223	0	0.00%
6220514. Causeways	208,163	0	0.00%
6240101. Gravel Pit Rehabilitation	10,664	0	0.00%
6. Liabilities	489,081	0	0.00%

21. PLANT, FLEET & EQUIPMENT

ACTION STATUS

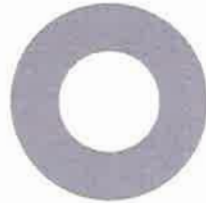
0.00% (0)

ON TRACK



0.00% (0)

MONITOR



100.00% (1)

NEEDS WORK



0.00% (0)

NO TARGET




ACTION PERFORMANCE

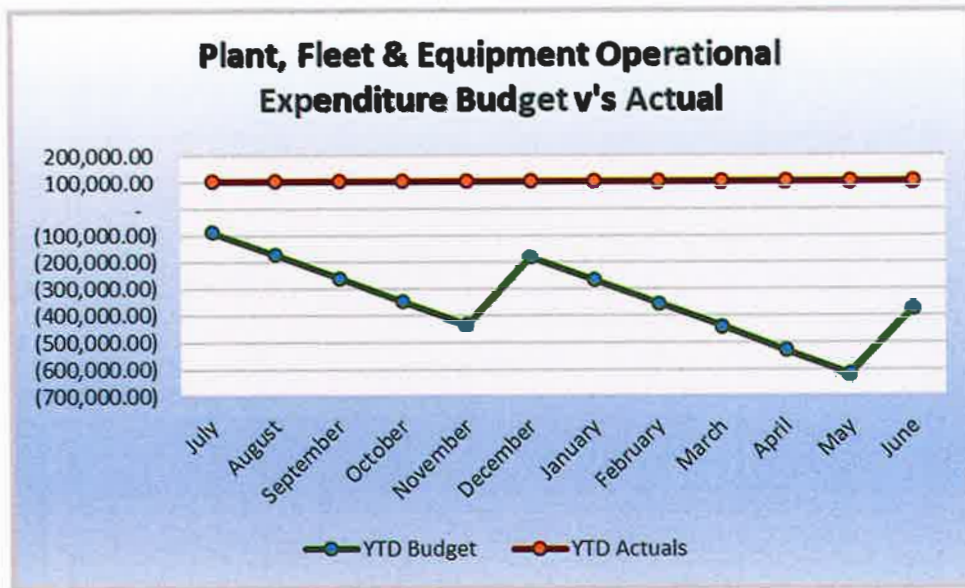


Actions reported on	1
At least 80% of action target achieved	0
Between 50% and 80% of action target achieved	0
Less than 50% of action target achieved	1
Actions with no target set	0

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
5.1.3.5 Implementation and delivery of the Fleet Asset Management Plan and the Plant Replacement Program.	Manager Fleet	The Fleet Management Plan has been fully developed in line with industry benchmarks and best practice. The 10-year Fleet asset Management Plan forms part of this wholistic plan and describes the replacement timing of each of council's 145 major Fleet assets, these replacements had also been embedded into councils' long-term financial plan. However, with council's current financial situation a direction has been given not to replace any assets outside of that associated with waste, water, and sewage operations until further notice. This practice will heavily impact the long-term sustainability of council's fleet, and no further progress can be made on the delivery of the overall plan. Maintenance, inspections, and repairs are conducted in line with industry pest practice, with 85% of services being conducted within a week of falling due, this is also currently impacted by a reduction in staffing numbers.	Deferred	01/07/22	30/06/23	1.00	100.00	

21. Plant, Fleet and Equipment




COA	22/23 Full Year Budget	22/23 YTD Actuals July	22/23 Percentage Spent
Plant, Fleet & Equipment	338,887	100,411	29.63%
1. Operating Income	(188,190)	(2,458)	1.31%
2. Operating Expenditure	(375,346)	102,869	-27.41%
4. Capital Expenditure	3,944,257	0	0.00%
6210500. Public Works Plant - Purchases	3,944,257	0	0.00%
8. WDB of Asset Disposals	(3,041,834)	0	0.00%

22. WASTE MANAGEMENT



ACTION SUMMARY

Business Unit: Waste Management									
Service Profile: Waste Management									
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status	
3.1.4.1 Deliver and manage Waste and Recycling services.	Manager & Waste	Water	<p>July 2022-Update The Operational opening of Torrington was opened 20th November 2021 and final taring occurred this month of July 2022.</p> <p>Expansion of the future cell (cell 5) 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 have been undertaken which are required for masterplan update delayed due weather conditions, completed this month of April. Master plan entering final phase draft plans received and review underway July 2022 finalisation of plans expected in August which will then be sent to EPA for approval.</p> <p>Upgrade for Mingoola new waste transfer station has stalled, Council entered into leases with Crown lands initially and now Council entering into negotiations with the Moombahlene LALC to purchase the site - on hold.</p> <p>Arrival of new weather stations occurred this month May 2022, deployment pending.</p> <p>Request by EPA for an investigation into pezio-wells commenced with initial checking of water levels and depths utilising a electrometer, further investigations have been awarded and were undertaken in June 2022, final report suggested 2 wells</p>	In Progress	01/07/22	30/06/23	8.00	100.00	

damaged, a CCTV of wells was scheduled in July 2022 and the wells passed, with no damage recorded.

The application for funding from the bushfires in 2019 has continued with Council to receive \$773,692 for improvements at Boonoo Boonoo and Torrington, deeds have been signed, works have commenced onsite for office deployment, truck shelter is now erected with sewer nearing completion and planning continues with quotations called for weighbridges and fencing, surveys completed awaiting drawings.

To try to reduce the contamination in recycling an advertising campaign was undertaken as well as staff 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. The audits continued in July with over 95 bins identified. These continued offenders will be charged a fee to empty contaminated bins, alternatively decontaminate themselves for future pick-up the audit will continue. A revision of recycling policy is in final version with research included from other Councils, the new policy is expected to be provided in August 2022.

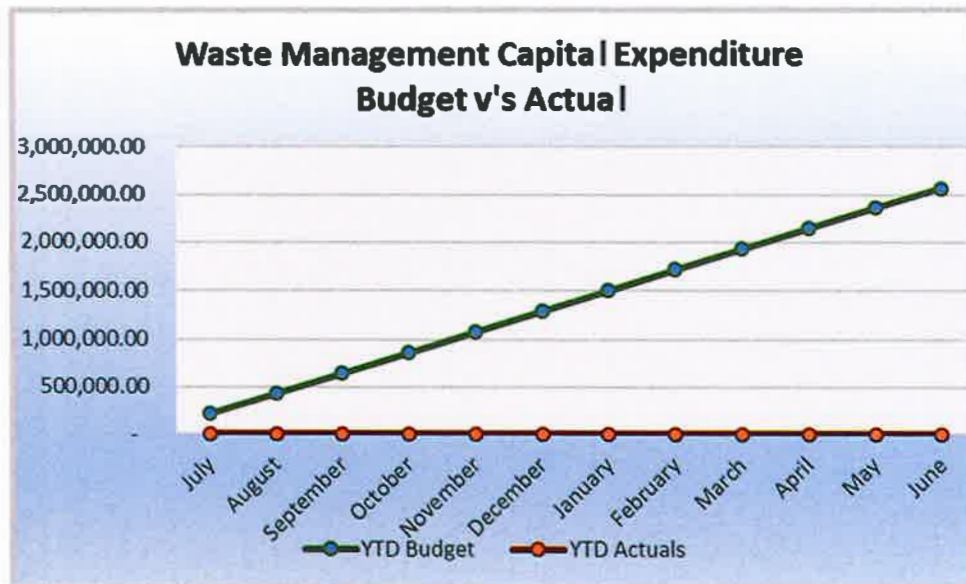
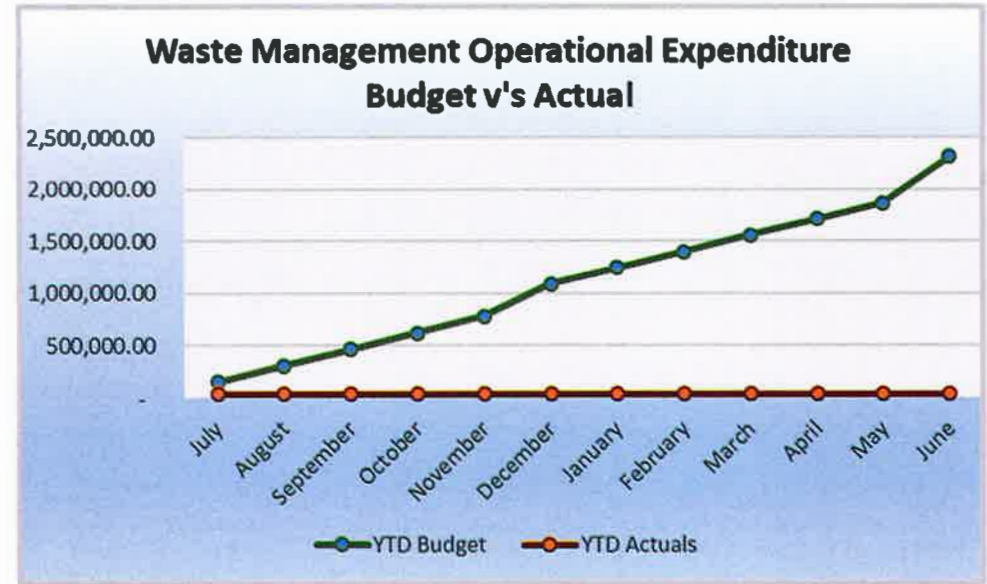
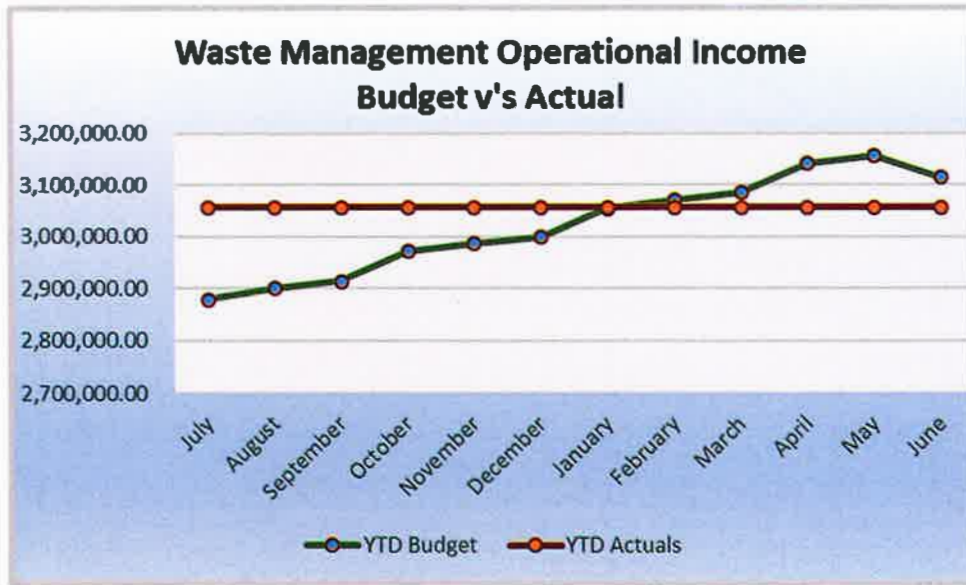
Green waste and food waste, joint report with Northern Rivers Regional Waste has commenced which will assist Council with new mandatory FOGO (Food Organics and Green Organics) legislation scheduled to commence in 2030.

NIRW have provided new recycling stations for office collection one will be located in the library and one in the community centre at Drake-under investigation.

Our customer base is the public, other Council departments and contractors. Our waste operational staff continue to assist the community with waste

The Container Deposit Scheme (CDS) from 1 December 2017 to 30 November 2021, Tenterfield residents have recycled 9,202,976 container collections or 665.67 Tons on average Tenterfield resident recycle 638,000 items per quarter EFC - Exchange for Change

22. Waste Management



COA	22/23 Full Year Budget	22/23 YTD Actuals July	22/23 Percentage Spent
Waste Management	1,952,650	(2,978,992)	-152.56%
1. Operating Income	(3,114,040)	(3,056,617)	98.16%
2. Operating Expenditure	2,316,618	44,424	1.92%
3. Capital Income	(4,000)	23,610	-590.25%
4. Capital Expenditure	2,568,405	9,591	0.37%
7080500. 240L Wheelie Bins	2,101	0	0.00%
7080503. Industrial Bins	6,304	2,239	35.52%
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	0	146	0.00%
7080564. Boonoo Boonoo - Develop Stage 5	2,500,000	7,115	0.28%
7080732. Torrington Landfill - Convert to Transfer	0	91	0.00%
6. Liabilities	185,667	0	0.00%

23. WATER SUPPLY

ACTION STATUS

0.00% (0)

ON TRACK



0.00% (0)

MONITOR



100.00% (2)

NEEDS WORK

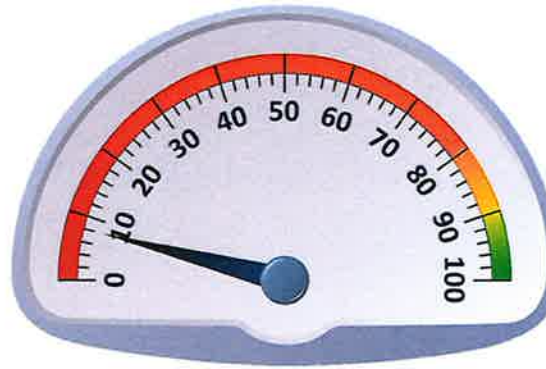


0.00% (0)

NO TARGET




ACTION PERFORMANCE



Actions reported on	2
At least 80% of action target achieved	0
Between 50% and 80% of action target achieved	0
Less than 50% of action target achieved	2
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
3.1.3.1 Implement Water Service Strategic Plan in accordance with NSW Office of Water Guidelines.	Manager Water & Waste	<p>July 2022-Update</p> <p>Bore sampling program is complete awaiting finalisation of analysis results. Checking of Shirley Park, Apex Park and East Street bores through CCTV commenced in July with Apex Park bore showing it's age and requiring a reline to continue it's operation this will be scheduled this financial year. Shirley Park constructed at the same time as Apex Park bore in 1994 was also showing signs of deterioration and will be scheduled next financial for re-lining/refurbishment. East street bore as a flowing bore was also checked by CCTV (requested by NRAR) and was found to be in excellent condition.</p> <p>Works have commenced for the New Water Filtration Plant on Scrub Road, the project was awarded to contractors LC Water. Pipework commenced in June, 2022 with concreting of geobag and chemical sump areas for the new Water Filtration Plant, main building pours expected in August 2022.</p> <p>Opportunity under a Leakage reduction pilot program, Council was awarded \$36,843.75 DPE-Water, for installation of new mag-flow meter at East Street reservoir.</p> <p>The disabled fishing platform October 2020, delivery of the floating platform to be located inside the Dam compound at Otterburn park. A walkway for the platform</p>	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK

and fencing (completed). Plans have been undertaken quotations for concrete paths received and provided to Fisheries for approval, awaiting decision.

A new opportunity to further the Bore water refinement with application for grant under Resilience NSW, Local & Regional Risk Reduction stream - Pathway 2 application submitted awaiting response.

Arrival of new weather stations occurred this month May 2022, deployment pending.

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, 1st milestone completed payment pending, secondary supply bore hydrologist engaged, report pending, RFQ for drilling completed and under review in August 2022.

The Tenterfield Sustainable and Disaster Resilient Communities program, 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 hydrogeologists engaged draft report pending August 2022. RFQ for drilling completed and under review in August 2022.

Cleaning of Sludge ponds at Urbenville Water Treatment plan is completed -July 2022, leak detected in pond, will require repair.

Water supply, is provided to the community under Australian Drinking Water Guidelines (ADWG), current usage at Tenterfield is currently 721KL/day decreasing by 42KL/day.


Tenterfield Dam Level is 100% new data loggers place level at 100%; Urbenville Tooloom Creek Level is 100% receiving 33mm for the month of June.

Meter Reading completed in May/June water meter readings commenced November/December.

- Tenterfield 0 major main; 2 new meter; 4 new service connections; 0 water limiters installed; 1 disconnection, 5 broken services repaired; 0 valve replacements and 0 hydrant replacements. Note Tenterfield WTP repairs including 20m poly pipe installed in April 2022, Fluoride tank maintenance and prominent service inspections May 2022. 1 section 67 private works jobs completed (major repair of Mt Lindsay main). Clive street main replacement progressing.
- Jennings 0 including meter; 0 meter replacements; Major main break (Southern Downs) left community without water Staff supplied water bottles to the community in response to the shortage, mains were flushed to clear debris from repair and return of water.
- Urbenville had 0 major main broken main repairs, mains flushing occurred in 5 location, 0 new meter, 0 meter replacements, 0 water limiters installed and 0 broken service repaired 0 hydrant replacement from damage. Valve testing and hydrant cleaning and checking continues. Urbenville pressure testing for fire suppression system at hospital, Repairs to DAFF system in April 2022, repairs to service line at WTP and prominent service inspections May 2022.

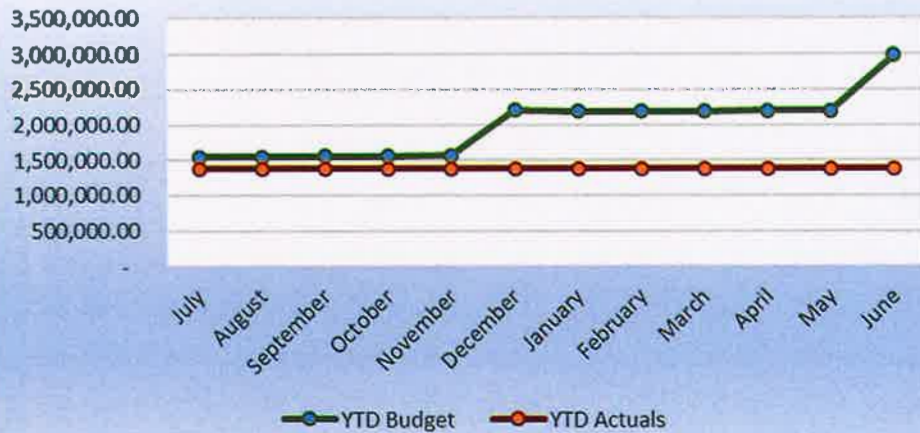
Tenterfield Dam capacity and consumption graphs are provided below (Graph 1); the new data logging probes to assist with raw water information are on-line and delivering

a variety of information including a more precise depth measure, allowing dam percentage to be measured more accurately (Graph 2) issues with telemetry have stopped retrieval of information. Installation and testing periods are demonstrated by gaps in information (Graph 2); Tooloom Creek capacity and consumption graph is provided below (Graph 3). Water quality information is also available in monthly water health cards available at Water Health Cards | Tenterfield Shire Council (nsw.gov.au)

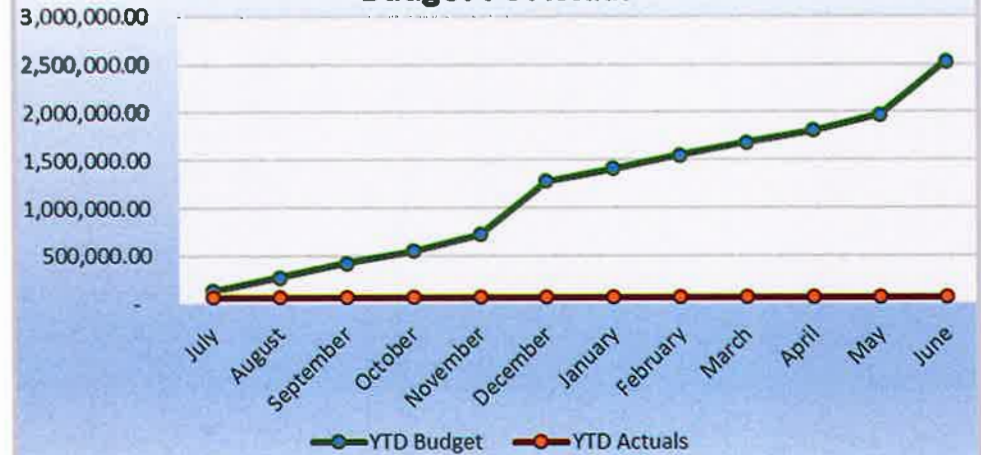
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
3.1.3.2 Deliver and manage the Water and Drought Management Plans and Flood Study.	Manager & Waste	Water	In Progress	01/07/22	30/06/23	8.00	100.00	 NEEDS WORK
		<p>July 2022-Update</p> <p>The Integrated water catchment management grant (IWCM) deeds have been signed February 2022, has progressed with secure yield studies awarded, with draft report received. Additional surveys required, including extended benthic survey of Urbenville, scheduled for this month.</p> <p>NSW Dam Safety regulation with compulsory risk assessment for the dam under NSW Dam Safety requirements underway, due in December 2022.</p> <p>Opportunity to continue the Urbenville flood risk assessment has gained OEH endorsement. Tenterfield update of the flood risk study has also gained endorsement and has been shortlisted, grant has been applied for awaiting decision.</p> <p>A new opportunity to further the Dam masterplan development with application for grant under Resilience NSW, Local & Regional Risk Reduction stream - Pathway 1 application submitted awaiting response.</p>						

23. Water Supply

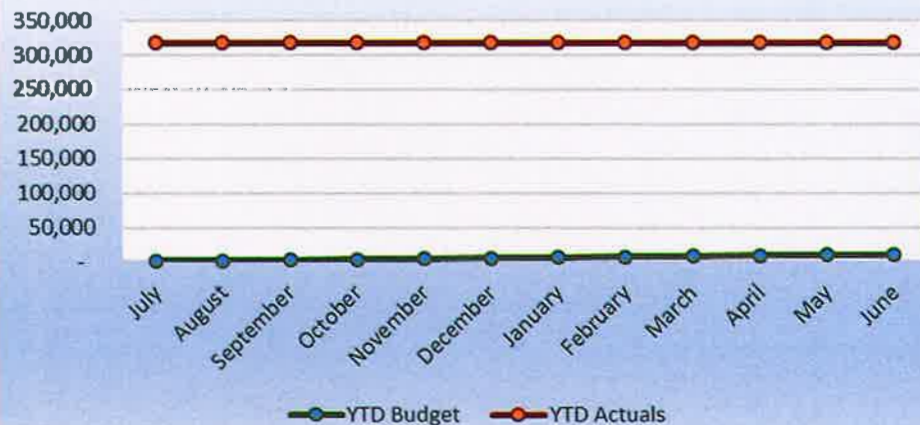
**Water Supply Operational Income
Budget v's Actual**



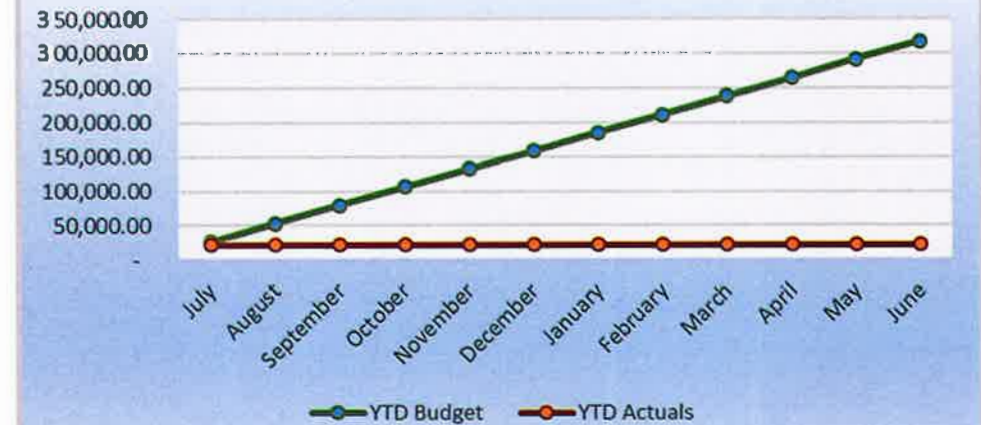
**Water Supply Operational Expenditure
Budget v's Actual**



**Water Supply Capital Income
Budget v's Actual**



**Water Supply Capital Expenditure
Budget v's Actual**



COA	22/23 Full Year Budget	22/23 YTD Actuals July	22/23 Percentage Spent
Water Supply	107,286	(1,601,749)	-1492.97%
1. Operating Income	(2,984,548)	(1,379,784)	46.23%
2. Operating Expenditure	2,524,869	73,669	2.92%
3. Capital Income	(10,000)	(317,756)	3177.56%
4. Capital Expenditure	317,000	22,121	6.98%
7484505. Tenterfield Mains Replacement	282,900	22,121	7.82%
7484506. Tenterfield Meter Replacement	22,600	0	0.00%
7484901. Jennings Mains Replacement	11,500	0	0.00%
6. Liabilities	259,965	(0)	0.00%

24. SEWERAGE SERVICES

ACTION STATUS

0.00% (0)

ON TRACK



0.00% (0)

MONITOR



100.00% (1)

NEEDS WORK

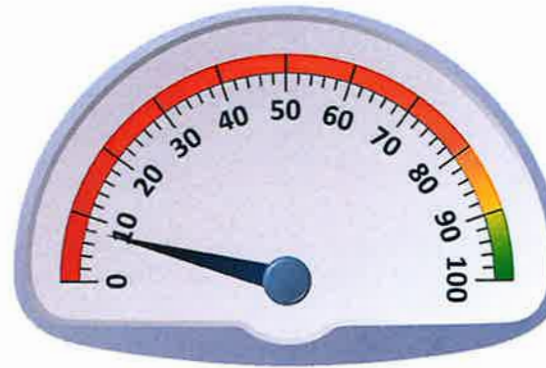


0.00% (0)

NO TARGET




ACTION PERFORMANCE



Actions reported on	1
At least 80% of action target achieved	0
Between 50% and 80% of action target achieved	0
Less than 50% of action target achieved	1
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
3.1.5.1 Maintain and operate the sewerage network, in line with the Asset Management Strategy.	Manager & Waste	Water	<p>July 2022-Update Molesworth/Miles Street pumping station review and design amendment under development and extending the sewer system to the new water filtration plant has progressed to draft designs, waiting on finalisation.</p> <p>RFQ for manhole refurbishment under development to continue to refurbish the level 4 manholes.</p> <p>RFQ for sewer relining under development. Urbenville major Pump Station replacement June 2022 met with some technical issues, installers AESSeal where contacted and rectification is scheduled in August 2022 additional costs will be incurred due to requirement to tanker sewerage.</p> <p>The smoke testing program was scheduled to commence in July delayed till August 2022 to rectify illegal storm connections, information was readvertised in the fortnightly our local news.</p> <p>Urbenville de-sludging of finishing ponds commenced in February 2022, however due to flooding finalisation of cleaning was postponed and recommenced in July 2022.</p> <p>Arrival of new weather stations occurred in month May 2022, deployment pending.</p> <p>Verification mapping for Councils Water and Sewer assets was delayed in July to</p>	In Progress	01/07/22	30/06/23	8.00	100.00	

commence in August 2022, with contractors utilising GPS equipment for locations in Tenterfield then Urbenville.

As part of the refurbishment program for the Tenterfield STP, a new upgrade with control probes that monitor treatment processes provide savings to utilise energy more efficiently.

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

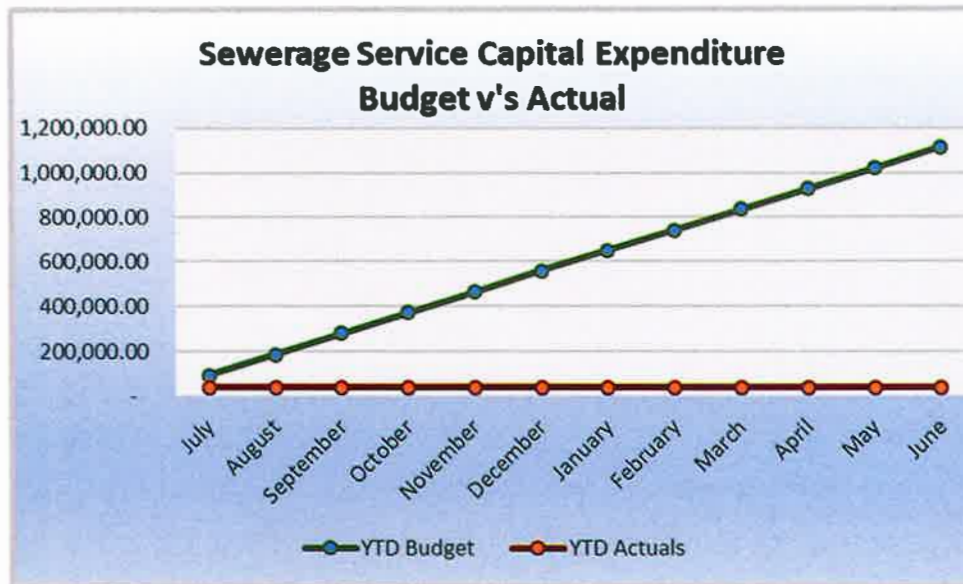
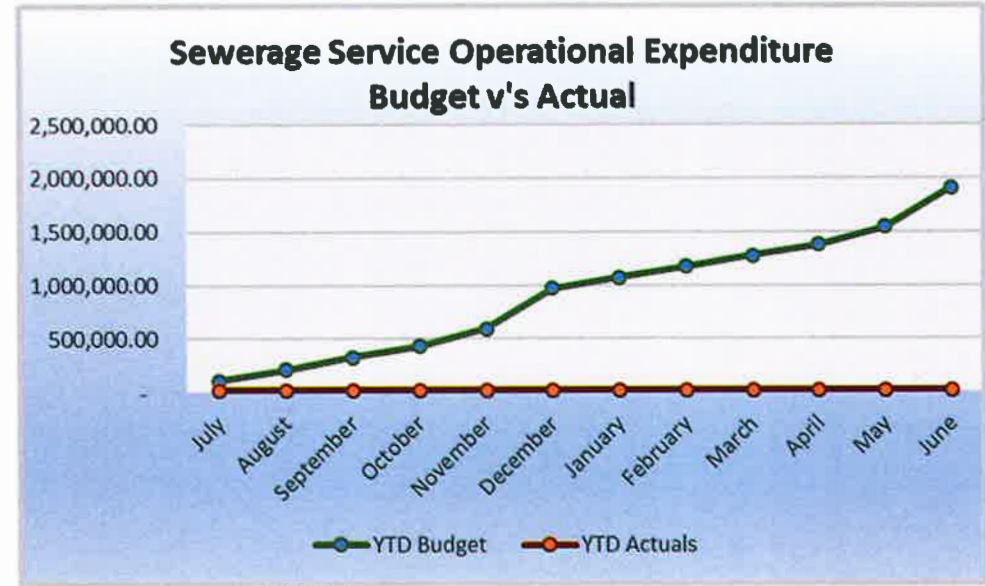
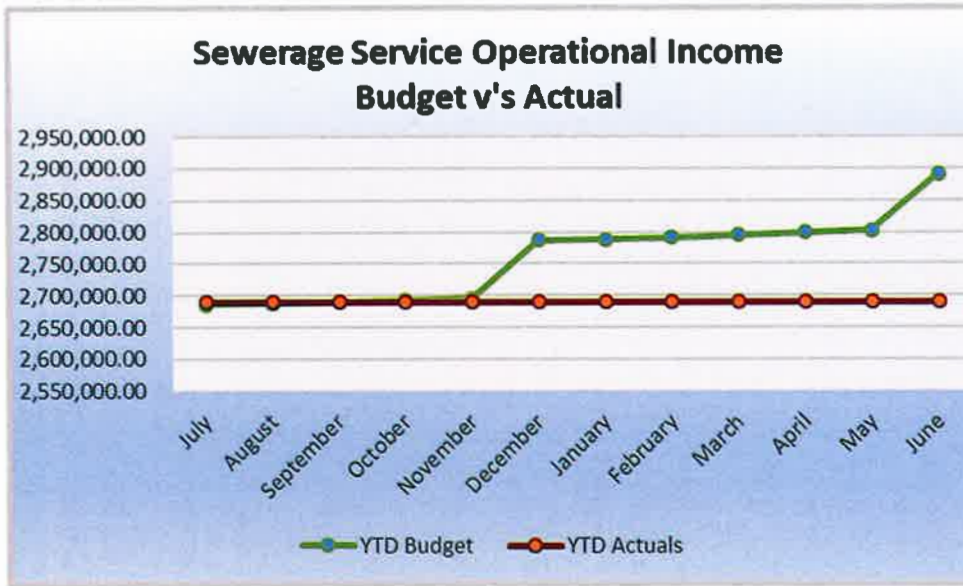
Sewer connections 0; Major pump station clearing 1; Blockages were reported and cleared at 6 locations; 0 broken main repair; with 3 mains visually checked with new CCTV. Large tree roots in Tenterfield and 0 major manhole repair, 0 broken main repairs and 0 section 67 private works jobs completed in this reporting period. Pump refurbishment 3 at STP July 2022

Urbenville

Sewer connections 0; Major pump station clearing 31; Blockages were reported and cleared at 2 locations; 0 broken main repair; with 0 mains visually and 0 major manhole repair, 0 broken main repairs and 0 effluent line repair. Major pump station refurbishment June technical and failure issues July 2022 (PS1) and 0 section 67 private works jobs completed, in this reporting period.

Average time for response to sewer chokes remained at 20 minutes while the median response time is at 30 minutes.

24. Sewerage Service



COA	22/23 Full Year Budget	22/23 YTD Actuals July	22/23 Percentage Spent
Sewerage Service	218,339	(2,621,412)	-1200.62%
1. Operating Income	(2,889,930)	(2,689,857)	93.08%
2. Operating Expenditure	1,905,478	27,914	1.46%
3. Capital Income	(10,000)	0	0.00%
4. Capital Expenditure	1,112,200	40,530	3.64%
7872502. Tenterfield Mains Relining (1km Year)	173,800	0	0.00%
7872503. Tenterfield Mains Augmentation	69,600	0	0.00%
7872505. Tenterfield Man Hole Level Alterations (Water Infiltration)	162,500	16,290	10.02%
7872519. Tenterfield Network Renewal	193,800	0	0.00%
7872524. Tenterfield STP - 3 Bay Shed for Storage	50,000	0	0.00%
7872525. Tenterfield STP - Grinder Pump	10,000	0	0.00%
7872526. Tenterfield STP - Refurbishment	102,500	0	0.00%
7872527. Tenterfield New Pump Station - Molesworth St	200,000	0	0.00%
7872528. Tenterfield New Pump Station - Trail Lane	150,000	0	0.00%
7872813. Urbenville Sewer Pump Station Emergency Works - Replacement	0	24,240	0.00%
6. Liabilities	100,591	0	0.00%