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**Appendix 1**  
**Achievements in Implementing**  
**the Delivery Program and Operational Plan**  
**Monthly Operational Reports as at 30 June 2022**



## 1. CIVIC OFFICE

Business Unit: Civic Office

Service Profile: Civic Office

Action	Responsibility	Progress Comment
1.2.7.1 Advocate for health services throughout the Region and ensure future government planning aligns with community needs.	Chief Executive	<p>Council continued to monitor issues and risks in response to COVID 19 in this term and advocate for the community as required. Council has advocated for improved health services in the area. Council representatives have engaged in ongoing advocacy around this issue with State Member for Lismore Janelle Saffin taking up further targeted efforts to ensure service levels are improved.</p> <p>We are also working New England Joint Organisation (NEJO) to collectively lobby for improvements in accessing health services for our community.</p>
4.1.1.1 Continue to develop the professional relationship between Council's elected body and Council's operational organisation.	Chief Executive	<p>Council elections were held this year with 10 councillors sworn into office. Councillor Bronwyn Petrie was elected to the office of Mayor (to January 2024) and Councillor John Macnish elected to the office of Deputy Mayor (to January 2023). This term of Council will run until September 2024, to realign Council back to the 4 year Local Government election cycle. Administration continually moved toward building consensus with Council around ongoing financial sustainability. Through many workshops councillors were taken through all scenarios around how this may be achieved while maintaining services. From January 2022 to the end of the reporting period, Councillors and staff spent many hours engaging with the community, gauging support for the application of a Special Rates Variation (SRV).</p> <p>Over this period Council and administration continually looked to how to streamline, innovate and economise. A moratorium on staff appointments has resulted in a significant reduction in staffing levels which although has resulted in cost savings, has also resulted in service reductions and staff wellbeing which is not sustainable over the mid to long term.</p>
4.1.1.2 Ongoing through publication of fortnightly Your Local News, regular media releases and publications.	Chief Executive	<p>Your Local News continued to be published over the period 2021-2022. Feedback from the community has been positive and in a recent Community Satisfaction Survey, Your Local News was the premier way in which the community accessed information regarding Council information and services.</p>
4.1.2.1 Influence and engender support from Federal and State Governments in relation to grants funding, advocacy and ongoing maintenance and improvement to social, economic and environmental fabric of the community.	Chief Executive	<p>Over the reporting period of this Annual Report 2021-2022, this topic has been a priority and at the Australian Local Government Association (ALGA) conference it was moved that ALGA lobby the federal government for an increase in the Financial Assistance Grants (FAGs) to at least 1% (in this period 0.5%). Regional Councils (comprising 55% of all local government bodies in Australia) reported high incidence of operating deficits across the last five years, with depreciation greater than 24% of total revenue. In this reporting period according to AEC the impact of freezing FA grants for three years is estimated to be 253.3 million or a 9% effective reduction in funding to local government over the next 3 years.</p>

Action	Responsibility	Progress Comment
4.1.3.1 Deliver business improvements, recognising emerging risks and opportunities.	Chief Executive	<p>As of June 2022 (ending this current Annual Reporting period) we had 22 vacant positions. Although sustainable in the short term, this resource reduction affects our ability to deliver services and will affect staff wellbeing, health and the ability to deliver in the medium to long term. In order to mitigate this challenge our we explored strategies that included a realignment of our current staff, a review of our deliverables and core business, and efficiency gains, ensuring ratepayers were affected negatively as little as possible.</p> <p>During this reporting period we also experienced challenges outside of Council control including an extraordinary increase in inflation and interest rates. Whilst Council needs to generate more own-source revenue it became apparent that Council's ability to absorb these unforeseen increases in costs of operations was concerning. Therefore considering the application for a Special Rates Variation became a crucial component of financial sustainability.</p>
4.1.3.2 Manage the Civic Service of Council in a financially responsible manner in line with budget allocations.	Chief Executive	<p>Throughout the Annual Reporting Year 2021-2022, the Civic Office operated in a lean manner and implemented continuous improvement strategies, such as realigning staffing and resources and resource sharing.</p>
4.1.3.3 Guide the decisions of the community to align with the Local Government Act and the Office of Local Government.	Chief Executive	<p>Over this Annual Reporting Period 2021-2022, after considering feedback from councillors and ratepayers, my team developed and delivered a more personable and effective community consultation strategy. Our biggest challenge was to ensure that factual information was delivered to the community to annual incorrect, misinformed and fake narratives that became apparent during community consultation around the SRV. This learning informed how we communicated moving forward using every available information distribution channel available to us, and providing quite complex information in a variety of formats to inform and educate the community.</p>
4.2.1.1 Advocate for continuing development of grant opportunities at the Federal and State levels.	Chief Executive	<p>We have been working with the Australian Local Government Association (ALGA) and other councils to lobby state and federal politicians. The mission objective is to seek the depoliticisation of grants and to remove restrictions that limit the effective and efficient use of grants to ensure the best outcome for the community. Local government delivers 26% of all public services with 4.5% of the budget. There has also been an ongoing erosion of federal assistance grants (FAGs) from 4% of Gross Domestic Product (GDP) to the current 0.47%.</p> <p>Data shows that over the last decade, council resources and revenue has been continually declining in actual terms, however, service delivery has been static showing that Council has continuously delivered and maintained services whilst funding has significantly reduced. In this reporting period it became clear that this level of efficiency could not be sustained. We will continue to advocate for an increase and less restrictive grant structure moving forward</p>

Action	Responsibility	Progress Comment
4.1.3 Guide the decisions of the community to align with the Local Government Act and the Office of Local Government.	Chief Executive	Over this Annual Reporting Period 2021-2022, after considering feedback from councillors and ratepayers, my team developed and delivered a more personable and effective community consultation strategy. Our biggest challenge was to ensure that factual information was delivered to the community to annual incorrect, misinformed and fake narratives that became apparent during community consultation around the SRV. This learning informed how we communicated moving forward using every available information distribution channel available to us, and providing quite complex information in a variety of formats to inform and educate the community.
4.2.1.1 Advocate for continuing development of grant opportunities at the Federal and State levels.	Chief Executive	We have been working with the Australian Local Government Association (ALGA) and other councils to lobby state and federal politicians. The mission objective is to seek the de-politicisation of grants and to remove restrictions that limit the effective and efficient use of grants to ensure the best outcome for the community. Local government delivers 26% of all public services with 4.5% of the budget. There has also been an ongoing erosion of federal assistance grants (FAGs) from 4% of Gross Domestic Product (GDP) to the current 0.47%.  Data shows that over the last decade, council resources and revenue has been continually declining in actual terms, however, service delivery has been static showing that Council has continuously delivered and maintained services whilst funding has significantly reduced. In this reporting period it became clear that this level of efficiency could not be sustained. We will continue to advocate for an increase and less restrictive grant structure moving forward.
5.2.1.1 Lobby State and Federal Governments for funding to: * Reconstruct and realign Bruxner Way from the New England Highway to Sunnyside Loop Road * Complete the Tenterfield bypass. * Upgrade the western segment of the Bruxner Way to Bruxner Highway * Seal the Mount Lindesay Road * Rehabilitate and upgrade Tooloom Road from Paddy's Flat Road to Mt Lindesay Road.	Chief Executive	Staff completed and submitted an application to reclassify the Bruxner Way to return this asset to the NSW state government in February 2022. No decision has been made in this reporting period.

## 2. ORGANISATION LEADERSHIP

### Business Unit: Organisation Leadership

#### Service Profile: Organisation Leadership

Action	Responsibility	Progress Comment
<p>4.2.2.1 Advocacy on issues of strategic importance to Council including submissions to various Government processes and participation in consultative opportunities.</p>	<p>Chief Executive</p>	<p>The Annual Reporting period 2021/2022 saw many consultative opportunities. Council's Community Engagement Strategy was utilised to inform and consult the community on the updated Integrated Planning &amp; Reporting (IP&amp;R) documents and continued with the adoption by Council to seek feedback from the community for a proposed Special Rate Variation (SRV). Council consulted throughout the shire as set out in the 2022 Community Engagement Report.</p>
<p>4.3.5.1 Implement a long-term financial strategy pursuant to the community strategic planning legislation, with special emphasis of aligning the Long-Term Financial Plan with the Asset Management Plan.</p>	<p>Chief Executive</p>	<p>Councillor workshops were provided throughout the reporting period on Integrated Planning &amp; Reporting responsibilities, Financial Sustainability and Special Rate Variation for the long term financial sustainability and Asset Management attributed to general funds.</p>
<p>4.3.6.4 Guide the transformation of the Organisation culturally and technically from database to geospatially based management systems highlighting interconnectivity</p>	<p>Chief Executive</p>	<p>The moratorium and review of staff and positions over the reporting period required that any further enhancements are currently on hold.</p>

Action	Responsibility	Progress Comment
4.3.6.5 Deliver business improvements, recognising emerging risks and opportunities.	Chief Executive	<p data-bbox="159 672 239 2103">During this Annual Reporting period, productivity, innovation and cost containment was the priority and constantly reviewed as State Government cost shifting impacted Council's bottom line, this included;</p> <ol data-bbox="239 672 399 2103" style="list-style-type: none"> <li data-bbox="239 672 271 2103">1) The 0.7% rate peg for the 2022/23 financial year</li> <li data-bbox="271 672 303 2103">2) Additional audit and reporting</li> <li data-bbox="303 672 335 2103">3) Rising emergency service levy costs, and</li> <li data-bbox="335 672 367 2103">4) Increasing inflationary pressures.</li> </ol> <p data-bbox="399 672 525 2103">Over the course of the reporting period realignment of staff and resources, innovation and economising has taken place. As reported in the Monthly Operational Reports, as an organisation we are now as lean as we can be and to the point where services are being affected. It is anticipated that we will need to look at how we deliver our legislative commitments and services which will require us to fill strategic roles.</p>

Action	Responsibility	Progress Comment
4.3.6 Manage the Organisational Leadership Service of Council in a financially responsible manner in line with budget allocations.	Chief Executive	During the Annual Reporting period ending June 30 2022, due to my appointment moratorium, we now had 22 vacant positions (since increased). Although sustainable in the short term, this resource reduction affects our ability to deliver services and will affect staff morale, health and ability to deliver in the medium to long term. This challenge means there is an emerging risk that we will need to develop strategies' that sustains our service delivery. These strategies will include a realignment of our current staff, including a review of our deliverables and core business. We will also explore other options, such as a four-day forward-facing week for some services. The mission is to squeeze out greater efficiency while ensuring ratepayers are negatively affected as little as possible. Several factors outside of our control are driving this. As previously highlighted, the requirement for the council to generate more own-source revenue is a factor; however, the extraordinary increase in inflation, a looming recession and increasing interest rates and our ability to absorb these unforeseen increases in costs of operations were concerning over the reporting period and are still an ongoing concern. These factors are all having a negative influence on operational expenses. This means moving forward we will need to explore outside-of-the-box solutions to ensure long-term sustainability.



### 3. COMMUNITY DEVELOPMENT

Business Unit: Community Development

Service Profile: Community Development

Action	Responsibility	Progress Comment
1.1.1.2 Implementation of the Community Engagement Strategy.	Community Development Officer	During the Annual Reporting Period 2021-2022. Community Development officer Natalia Londono was appointed. Ms Londono has developed partnerships with the community while Council has been in ongoing community engagement with the SRV. All engagement has been aligned to the adopted Community Engagement Strategy.
1.1.2.1 Support community safety and crime prevention partnerships.	Community Development Officer	After school and school holiday programs have been developed over this period as having the greatest impact on safety and crime prevention.
1.1.2.2 Support community organisations, groups and events to provide a wide range of activities.	Community Development Officer	Council supports many organisations in town such as the Benevolent Society, TSDC with monthly meetings with TenterLIFE, Park Run, Back Track, and the Drake community Hall to encourage and increase community participation in a wide range of activities.
1.1.3.1 Maintain communication and relationships with various community organisations.	Community Development Officer	Continued advocacy during the annual reporting period building relationships with groups such as Tenterfield High School, Moombahlene, TAFE, Interagency relationships and monthly meeting, Tenterfield Primary School, BackTrack, The Benevolent Society, New England North West NSW Services, Saddlers Mountain Bike Club, Women's Shed Torrington and Drake, Auscycling, New England High Country, RAP group meeting, Jubullum Project, Tenterfield Play Arts Group, Make it, Let's Collaborate to Build Connected Communities: Information session, Regional NSW - Business Case and Strategy Development Fund.

Action	Responsibility	Progress Comment
1.1.3.2 Manage the Community Development Service of Council in a financially responsible manner in line with budget allocations.	Community Development Officer	The Community Development Budget was managed in a financially responsible manner in line with budget allocations.
1.1.3.3 Deliver business improvements, recognising emerging risks and opportunities.	Community Development Officer	Continued during the reporting period.
1.2.6.2 Support facilities and activities to improve the physical and mental health of the community.	Community Development Officer	All organisations that the Community Development Officer has engaged and collaborated with, is with the intention of improving the physical and mental health of the community.
1.3.2.1 Advocate for accessibility in partnership with community organisations.	Community Development Officer	During the reporting period the Community Development Officer as business as usual provides and shares information regarding workshops and community activities that give the community accessibility to services.
1.3.4.1 Support accessibility for people in our Shire	Community Development Officer	Continued support and accessibility for people in our shire through community activities and collaboration with other community organisations.
1.3.5.1 Deliver the Disability Inclusion Action Plan in accordance with legislative guidelines.	Community Development Officer	The Disability Inclusion Action Plan has been updated and delivered in accordance with legislative guidelines.
2.2.2.1 Promote and support activities that highlight community wellbeing.	Community Development Officer	Advocacy and support of organisations in the shire during the reporting period has focused on physical and mental health and overall wellbeing. These organisations include Benevolent Society, TSDC, TenterLIFE, Park Run, BackTrack, Tenterfield High School, Tenterfield Primary School, Moombahlene, TAFE, New England North West NSW Services, Saddlers Mountain Bike Club, Women's Shed Torrington and Drake, Auscycling, New England High Country, RAP, Jubullum Project, Tenterfield Play Arts Group, Make It.

Action	Responsibility	Progress Comment
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<p>4.2.3.1 Partner with the Aboriginal Advisory Committee in the implementation of programs and activities that enhance the wellbeing of Aboriginal and Torres Strait Islander People in our Shire.</p>	<p>Community Development Officer</p>	<p>Worked during this period to promote the health and wellbeing of Aboriginal and Torres Islander people in our Shire in accordance with the Reconciliation Action Plan.</p>
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## 4. ECONOMIC GROWTH & TOURISM

### Business Unit: Economic Growth & Tourism

#### Service Profile: Economic Growth & Tourism

Action	Responsibility	Progress Comment
1.4.3.1 Deliver marketing activities and events to promote Tenterfield as a place to live, work and visit.	Manager Economic Development & Special Projects	Over the reporting period 2021-2022, Promotion, social media and marketing included many events and activities including Tenterfield Show, Gravel n Granite, Autumn Festival and Oracles of the Bush. New England High Country updated maps (including motorcycling, car touring & visitors guide maps) and route for NEHC1000 (1000km of bike trails throughout the New England High Country). Promotion included Social Media Website and Instagram Visit Tenterfield with reach building. The Visitors Information Centre continues to provide a good service with Visitors increasing post COVID.

2.1.1.1 Implement the Economic Development Strategy, promoting growth and new development.

Manager  
Economic  
Development &  
Special Projects

A DRAFT Economic Development & Tourism Strategy was delivered to the Chief Executive Officer. Any further work on this has been put on hold while austerity measures are in place.

2.1.1.2 Deliver Business improvements, recognising emerging risks and opportunities.

Manager  
Economic  
Development &  
Special Projects

Over the reporting period 2021/2022 many opportunities and risks were identified. Although tourism and business outlook was positive with strong booking numbers in accommodation post COVID 19, risks also began to emerge. These risks included inflationary pressures and the RBA lifting of interest rates, and the flow through effect this creates.

Action	Responsibility	Progress Comment
2.1.1.3 Manage the Economic Growth and Tourism Service of Council in a financially responsible manner in line with Budget allocations.	Manager Economic Development & Special Projects	Economic Development and Tourism is operating within budget. Savings continue to be made and some modest income is being derived from room hire at the VIC. Project plans are developed in accordance with annual budgets.
2.1.2.1 Advocate transport options for the community.	Manager Economic Development & Special Projects	<p>During this reporting period Manager has discussed future of NRMA charging station at VIC. So far this year the site has average 65 charges a month with 95 charging sessions in April. NRMA has 46 EV charging sites in NSW and Tenterfield ranks 30th in terms of average use. The NRMA charger at the VIC is a fast charger and is able to add 100km of range in about 15mins. Destination chargers at motels/hotels are usually Level 2 and are slower to charge – taking about an hour to add 100km range. NRMA says it is getting close to developing its App to start charging for use – and is looking to start charging later this year – but no firm date.</p> <p>Council has been approached by a company which acts as agent for State Government grants to EV charger installation.</p> <p>Should Council wish to explore funding opportunities – a grant could be available for installing up to four chargers – the grant would cover approximately 75% of the cost of the units and installation. For example, should Council wish to have four Level 1 fast chargers installed the cost to Council would be in the order of \$10K. This would be for user-pays, which would cover the cost of electricity and repay the initial outlay of \$10K.</p> <p>NRMA is unable to tell if local EV owners are the main ones using the NRMA unit at the VIC – and this would only become clearer, once they fully develop their payment app and collect the data.</p> <p>Information on current transport options continues to be provided via the Visitor Information Centre and Visit Tenterfield website.</p>

Action	Responsibility	Progress Comment
2.2.1.1 Maintain partnerships with neighboring Councils and industry.	Manager Economic Development & Special Projects	Minimal interaction with bordering councils during this reporting period, however manager held talks with Glen Innes Council regarding standalone solar/power development.
2.2.3.1 Collaborate and liaise with State, regional and local organisations and businesses on marketing projects and promotions.	Manager Economic Development & Special Projects	<p>Economic and tourism managers and community engagement officer joined the Tue, June 14 teleconference of the Northern New England High Country FER (Functional Economic Region) Workshop with other reps from the region to discuss key issues for possible inclusion in updated development strategy. Manager noted that Tenterfield was not included in the REZ renewable energy zone, and wondered why – no comment from the other reps or the organisers. Also noted that the population decline numbers presented for the region were likely to be wrong – given what happened locally in the reporting period, with the housing shortage and strong demand for skilled and unskilled workers in the local aged care, health, hospitality and construction sectors.</p> <p>High demand for housing and rental accommodation and interest noted in Council chambers from the inquiry from coastal residents looking to relocate. Regional Economic Development staff noted this. Manager noted jobs, housing, affordable/reliable power and access to reasonable health/education services were main factors new businesses and residents were after, not necessarily rail trails which seemed to be the focus of Armidale reps.</p> <p>Meeting noted good seasonal conditions, buoyant agriculture commodity prices and plenty of tourists were key drivers of local economies. Also noted that ALL governments were under pressure to cut waste and provide more with less. Regions (Councils), State and Federal governments were having to deal with rising inflation, wage and material costs and rising interest rates.</p>

2.3.1.4 Support local agricultural events and investigate an appropriate event that showcases the Tenterfield agricultural district and industries.	Manager Economic Development & Special Projects	As previously reported, the DRAFT economic and tourism strategy is completed, however on hold due to austerity measures.
2.2.4.1 Development, management and delivery of Destination Marketing Plan and marketing campaigns and activities under Tenterfield Shire Council's Visit Tenterfield and the Tenterfield True tourism brand.	Manager Economic Development & Special Projects	Limited during the reporting period due to lack of staff and resources. However a new town map has been developed and ongoing Social Media content and delivery continued.
2.3.2.1 Support future proposals for improved telecommunications infrastructure.	Manager Economic Development & Special Projects	Upgrade works to mobile phone base station - Mount Mackenzie. Council staff continue to lobby for improved telecommunications across the shire.
2.3.3.1 Facilitate and support the delivery of business training, workshops and forums in conjunction with the Tenterfield Chamber of Tourism, Industry and Business.	Manager Economic Development & Special Projects	Manager had ongoing communication with business operators as to potential opportunities. Due to current staffing and resources in this area there was limited opportunity for business training, workshops or forums.



## 5. THEATRE & MUSEUM COMPLEX

Business Unit: Theatre & Museum Complex

Service Profile: Theatre & Museum Complex

Action	Responsibility	Progress Comment
1.1.1.1 Development, management and delivery of a Cinema Program, theatre education and youth related programs.	Manager Arts, Culture and Library Services	The appointment of new Manager Arts, Culture and Library Services took place in April 2022 of this reporting period. The Cinema program continued, with Top Gun Maverick being the most successful movie and attracted 300 admissions across screenings. Theatre education and youth related programs such as; Puppet shows, High School drama program for technical training, and dance performances were held in the 2021/22 period. The final month of the NSW Dine and Discover voucher redemptions attracted \$12k in revenue for Cinema and Theatre ticket sales for the June reporting period.
1.2.4.1 Marketing and promotion of the Sir Henry Parkes Memorial School of Arts Complex programs and activities facilitating cultural development opportunities for individuals and groups.	Manager Arts, Culture and Library Services	All SoA programs are promoted via the SHPMSoA digital channels including website, Facebook and Councils communication channels including 'Your Local News' newsletter.

Action	Responsibility	Progress Comment
1.2.5.1 Manage and operate all aspects of the Sir Henry Parkes Memorial School of Arts (Cinema, Theatre, and Museum).	Manager Arts, Culture and Library Services	The internal audit and review of SOA systems and procedures was implemented on the appointment of Ms Mathers and is ongoing. During the reporting period new digital point of sales and facility management systems were reviewed to streamline facility hire and inventory management and sales systems and procedures.
The review of all aspects of the SHPMSoA were begun during this reporting period and are ongoing.		
1.2.5.2 Deliver business improvements, recognising emerging risks and opportunities.	Manager Arts, Culture and Library Services	Due to austerity measures put in place during this reporting period, the operational plan was not progressed. However, a new digital point-of-sales system and venue hire management systems were reviewed to streamline business functions.
1.2.5.3 Manage the Theatre and Museum Complex in a financially responsible manner in line with budget allocations.	Manager Arts, Culture and Library Services	Operations continued to be managed within the available budgets with no overspend during the reporting period.
1.5.1.1 Provide volunteer training and upskilling in a safe and engaging work environment.	Manager Arts, Culture and Library Services	Hands-on support and training is provided to all Volunteers ongoing.

Action	Responsibility	Progress Comment
1.5.2.1 Maintain a collaborative working relationship with National Trust Australia (NSW) and Friends of the School of Arts.	Manager Arts, Culture and Library Services	Liaison with the National Trust established in relation to developing integrated digital collection management practices. SHPMSoA will investigate subscription of e-hive collection catalogue system, a light version of the National Trust catalogue system 'Vernon'. The National Trust has confirmed capability to provide digital access to transfer the SHPMSoA collection database when the e-hive system is in place.

The Friends of the School of Art hold monthly board meetings on-site at the School of Arts.

## 6. LIBRARY SERVICES

### Business Unit: Library Services

#### Service Profile: Library Services

Action	Responsibility	Progress Comment
1.5.3.1 Provide a relevant range of facilities and activities to support the physical and mental health of the community.	Manager Arts Culture & Library Services	During reporting period 2021/22 weekly story time continued in the library for parents and children. There was also several children's craft programs held in this period. Also continuing was the home library service to local nursing facilities and community.
1.5.3.2 Deliver business improvements, recognising emerging risks and opportunities	Manager Arts Culture & Library Services	As reported in the Monthly Operational Report, Library collection management is ongoing to delete 5,000 old items from the collection in line with the collection management policy. Sourcing of estimates commenced during this reporting period 2021/22 for the Library refurbishment grant funded project from two local government registered suppliers.
1.5.3.3 Manage the Library Service of Council in a financially responsible manner in line with budget allocations.	Manager Arts Culture & Library Services	Operations were managed in-line with budget allocations. No overspend of operational budgets occurred during the reporting period.
2.1.4.1 Provide spaces and opportunities for individuals and small community groups to meet and access technology and resources.	Manager Arts Culture & Library Services	The Library continues to provide adequate space and resources for groups and community to access technology and resources. The Library infrastructure upgrade will enhance this.
2.1.4.2 Manage all corporate art, artefacts, honour boards and memorabilia (including audit and security).	Manager Arts Culture & Library Services	In the reporting period 2021/22 a scope action plan has been developed with the Museums and Galleries NSW Advisor to provide the following services: Pre-report Audit; Review Museum and Web Interpretive Content; Contribute to Strategic Planning process; Curate Tour Guide key items; Identify funding to implement cataloguing of Museum Collection. These activities will commence in the 2022/23 financial year.

## 7. WORKFORCE DEVELOPMENT

### Business Unit: Workforce Development

#### Service Profile: Workforce Development

Action	Responsibility	Progress Comment
4.3.2.1 Facilitate worker health and wellbeing consultation communication, and participation processes.	Manager HR & Workforce Development	<p>Consultation communication, and participation processes were delivered in line with legislative requirements. Staff were kept abreast of the changing COVID-19 mandates and guidelines throughout the year. Council communicated internal procedures and requirements around isolation rules, rapid antigen testing and return to work requirements.</p> <p>13 new staff inductions conducted during the year.</p> <p>Financial, operational and wellbeing concerns continued to be discussed with staff following the workplace environment of restricted resourcing and the effects on staff moral, output, health and wellbeing and service level expectations.</p> <p>Capital Health Care attended Council in June, providing full health awareness checks for staff. A total of 42 staff attended.</p> <p>Flu vaccinations were organised and provided to staff in June.</p>
4.3.2.2 Develop, implement, monitor and review systems, processes and practices required for continual improvement, regulatory compliance and employee satisfaction.	Manager HR & Workforce Development	<p>Statutory requirements are being met.</p> <p>Manager HR, Workforce Development &amp; Safety worked with the Community Development Advisor on the Reconciliation Action Plan.</p> <p>Consultative Committee Meetings were attended throughout the year.</p> <p>Workforce Annual Performance Appraisal processes were conducted from August to October 2021.</p>
4.3.3.1 Develop, manage and deliver the skills targeted training plan and opportunities for staff to excel.	Manager HR & Workforce Development	<p>Regulatory training has remained a focus. Skill enhancement and career development training is still being curtailed due to the current financial environment. If left unchecked this will have a negative impact on succession planning, staff development and employee morale.</p> <p>Training is being organised through TAFE NSW following available funding for targeted regulatory training. Some of these courses are ChemCert, Working at Heights, Basic Chainsaw (Fell Trees). Delivery of training is yet to be advised.</p> <p>Small leadership training program has been initiated for selected staff within the Arts, Culture &amp; Library Services section.</p>

Action	Responsibility	Progress Comment
4.3.3.2 Develop, manage and deliver the Workforce Management Strategy.	Manager HR & Workforce Development	<p>A moratorium was on all vacancies from February to June 2022.</p> <p>An Expressions of Interest for Casual or Temporary Work roles to assist in the areas of Library Services, Digital Marketing and Communications, Customer Service &amp; Administration, Venue &amp; Events Staff, Varied Plant Operators and Technical Officers (Assets), was advertised in June 2022. This process was required to backfill recreation leave, personal leave and long service vacancies.</p> <p>The FTE by the end of the 2021/2022 financial year was 112, however the staffing headcount was only 101.</p>
4.3.3.3 Deliver business improvements, recognising emerging risks and opportunities.	Manager HR & Workforce Development	<p>Current workforce management strategies are being reassessed and aligned with the current financial environment and expectations of Council.</p> <p>Recruitment requirements, positional vacancies, positional redeployment, higher duties, casual conversion and budgetary initiatives are all being reviewed or modified in line with the current requirements of the organisation. Ongoing until until Council meeting outcomes.</p> <p>Financial risks applicable with increases in workers compensation and insurance declaration costs, Training costs increases and budgetary constraints has impacted Councils delivery of learning and development.</p> <p>Staff health and wellbeing is being negatively impacted by reduced resourcing, current environment and organisational constraints. Council is now seeing the effects of the current restraints, workloads and pressures through and increase in longer work hours, absenteeism, heightened employee emotions and resignations.</p> <p>A review of all Annual Leave, Long Service Leave and Toil was conducted in line with Local Government (State) Award requirements.</p>
4.3.3.4 Manage the Workforce Development service of Council in a financially responsible manner in line with budget allocations.	Manager HR & Workforce Development	<p>Effectively maintaining the current projected expenditure although current financial constraints are impacting critical operational functions.</p> <p>A complete financial review and update on the staffing remuneration data has been conducted.</p>

Action	Responsibility	Progress Comment
4.3.3.5 Develop, manage and deliver Employer of Choice recruitment and retention services.	Manager HR & Workforce Development	<p>In the second half of the financial year (first half of 2022), employee retention, higher duties, secondment and possible job redeployment continue to be high focus.</p> <p>A spike in staff resignations has been seen towards the end of the 2021/2022 year, which in most instances can be attributed to the current organisational environment. Continued pressure will likely exacerbate this.</p>
4.3.3.6 Manage and deliver Work Health and Safety and Risk Management Services.	Manager HR & Workforce Development	<p>Workforce moving back into the main administration building from June and July 2021 saw a range of WHS briefings conducted due to the changed layout of the workspaces.</p> <p>Reinforcement of Council's Employee Assistance Program was continued during 2021/2022, especially with the ongoing COVID-19 restrictions, work from home and return to workplace guidelines.</p> <p>Public liability claims being dealt with in line with councils obligations, insurer requirements and civil liability Act. Council has finalised the draft Risk Management Policy.</p> <p>Statewide Mutual's Risk Manager attended Council to assist with risk exposure controls for the organisation.</p> <p>Council's Manager HR, Workforce Development &amp; Safety and WHS &amp; Risk Management Coordinator attended the Northern Risk Management meetings held throughout the year.</p>

## 8. EMERGENCY SERVICES

### Business Unit: Emergency Services

#### Service Profile: Emergency Services

Action	Responsibility	Progress Comment
3.2.4.1 Develop, manage and deliver Emergency Management functions and facilities.	Manager HR & Workforce Development	<p>July 2021 saw the completion of the multifunction Council Chambers and Timbarra Room as an Emergency Management facility. Grant funding from Emergency Management NSW saw a complete refurbishment of the two rooms, as part of the overall refurbishment of the main administration building.</p> <p>LEMC meetings were conducted effectively and regularly.</p> <p>Regional Emergency Management Committee (REMC) meetings were attended in Tamworth.</p> <p>Helpipad update. As a result of continued consultation with AVIPRO an ex gratia meeting has been arranged in July onsite with the senior infrastructure consultant as to suitability of the RFS site at Tenterfield. A report nominating the costs will be prepared from this inspection.</p>
3.2.4.2 Deliver business improvements, recognising emerging risks and opportunities.	Manager HR & Workforce Development	<p>A disaster risk reduction grant application has been submitted for Village Emergency Management Plans (EMPLAN).</p>
3.2.4.3 Manage the Emergency Service of Council in a financially responsible manner in line with budget allocations	Manager HR & Workforce Development	<p>Working with RFS &amp; SES with service level briefings.</p> <p>Operating within budget</p>



## 9. FINANCE & TECHNOLOGY

### Business Unit: Finance & Technology

#### Service Profile: Finance & Technology

Action	Responsibility	Progress Comment
4.3.4.1 Deliver business improvements, recognising emerging risks and opportunities.	Manager Finance and Technology	A number of improvements particularly around IT Systems have been identified and will be implemented going forward. Staff training has been held in Council's mapping software. Work is ongoing to identify opportunities for further IT efficiencies and budget savings as of June 2022. Council continuously updates and monitor any external risk and vulnerability by updating risks identified by Cyber Security NSW.
4.3.4.2 Manage the Finance and Technology Service of Council in a financially responsible manner in line with Budget allocations.	Manager Finance and Technology	The Finance and Technology Service is managed within budget as of June 2022. The internal overheads between the General fund and the Waste, Water and Sewer Funds have been completed and in line with our Long Term Financial Model as at June 2022. This will be updated each month from now.
4.3.4.3 Manage investments in the long term interest of the community and within regulatory requirements - Plan develop and manage Council's investment portfolio.	Manager Finance and Technology	Investments are managed within Council's Investment Policy guidelines. Current investments are reported to Council every month as part of the Finance & Accounts report, with the latest update being provided for June 2022.  Detailed information regarding external restrictions forming part of Council Cash and Investments have now been completed and incorporated in the monthly Finance and Account Report.
4.3.6.1 Develop, manage and deliver processes and systems to meet recommendations of external and internal reviews, investigations or findings.	Manager Finance and Technology	Processes and systems are being developed, managed and delivered in line with external reviews, investigations and findings as of June 2022.
4.3.6.2 Develop, manage and deliver Council's Technology Strategic Plan.	Manager Finance and Technology	Work is continuing on the development of the IT Strategic Plan and additional policies are in the process of being developed to comply with relevant legislative requirements. There have been a number of enhancements to Councils systems including Payroll, Bank Rec, Records, Risk and Credit Card Management systems with others on the horizon including Asset Management and Development Applications. The new Asset Management System Implementation Group has commenced with initial trial data uploaded into AssetFinda in January 2021. As at June, stakeholder meeting has been conducted with the supplier and emphasised the importance of timely service delivery. Data of stormwater, building, bridges and kerb has been exported into the system with financial details and remaining asset classes a work in progress.

Action	Responsibility	Progress Comment
4.3.7.1 Manage and deliver Council's Long-Term Financial Plan in line with statutory requirements.	Manager Finance and Technology	Statutory requirements were met for the June 2022 period. The Long Term Financial Plan has been updated for the new term of Council and presented as part of the Integrated Planning and Reporting documents. The Long Term financial Plan is subject to change depending on the outcome of Council's view on Special Rate Variation and acceptance by IPART
4.3.6.2 Develop, manage and deliver Council's Technology Strategic Plan.	Manager Finance and Technology	Work is continuing on the development of the IT Strategic Plan and additional policies are in the process of being developed to comply with relevant legislative requirements. There have been a number of enhancements to Councils systems including Payroll, Bank Rec, Records, Risk and Credit Card Management systems with others on the horizon including Asset Management and Development Applications. The new Asset Management System Implementation Group has commenced with initial trial data uploaded into AssetFinda in January 2021. As at June, stakeholder meeting has been conducted with the supplier and emphasised the importance of timely service delivery. Data of stormwater, building, bridges and kerb has been exported into the system with financial details and remaining asset classes a work in progress.
4.3.7.1 Manage and deliver Council's Long-Term Financial Plan in line with statutory requirements.	Manager Finance and Technology	Statutory requirements were met for the June 2022 period. The Long Term Financial Plan has been updated for the new term of Council and presented as part of the Integrated Planning and Reporting documents. The Long Term financial Plan is subject to change depending on the outcome of Council's view on Special Rate Variation and acceptance by IPART
4.3.7.2 Manage and deliver financial services in line with statutory requirements.	Manager Finance and Technology	Statutory requirements were met for the June 2022 period. Council interim financial audit was completed.

## 10. CORPORATE & GOVERNANCE

### Business Unit: Corporate & Governance

#### Service Profile: Corporate & Governance

Action	Responsibility	Progress Comment
4.1.1.3 Manage the Corporate and Governance Service of Council in a financially responsible manner in line with budget allocations.	Manager Customer Service, Governance & Records	No capital budgets allocated in 2021/22. Operational expenditure remained slightly under budget as at 30 June 2022.
4.1.1.4 Manage and deliver services for community involvement in Council decision making processes.	Manager Customer Service, Governance & Records	Community consultation and engagement was undertaken in January and April 2022 for development of a new Integrated Planning and Reporting framework for the new term of Council. This included development of a new Community Strategic Plan, Delivery Program and annual Operational Plan, which were adopted in June 2022.
4.3.1.1 Develop, manage and deliver Customer Services.	Manager Customer Service, Governance & Records	Delivery of front line customer service continued to be impacted by austerity measures from January to June 2022. The impact of the reduction of staff numbers and hours was that when there were no suitably trained customer service and administration officers on duty, limited services could be delivered. This occurred on several occasions, with no in-person customer service staff and so the front doors were locked. Records staff provided limited backup with answering phones and occasional customer service tasks at the front counter, but this had a knock on effect on progressing Records Management tasks.
4.3.1.2 Deliver business improvements, recognising emerging risks and opportunities.	Manager Customer Service, Governance & Records	CAMMS Strategy reporting system was brought back on line in December 2021, for recording and production of the Monthly Operational Report to Council. The MOR reports the progress of each of the 24 sections of Council's with actions defined in the annual Operational Plan. The MOR continues to be improved and streamlined according to councillor and community feedback.
4.3.1.3 Develop, manage and deliver Governance Services.	Manager Customer Service, Governance & Records	Audit, Risk and Improvement Committee meetings were held in September and December 2021, and March and June of 2022. The Committee commenced review of the draft ARIC Charter and Internal Charter from their meeting of 8 June 2022 as defined by the draft model charters provided in the draft Risk Management Framework. The committee also reviewed the ARIC Annual Calendar, and this will be updated to reflect the committee's review requirements in the updated charter, for this term of council.

Action	Responsibility	Progress Comment
4.3.1.4 Develop, manage and deliver Customer and Stakeholder Services.	Manager Customer Service, Governance & Records	<p>Customer Service General Enquiries via phone and email from 1 July 2021 to 30 June 2022 - 1,186 Phone Call Summary average from 1 July 2021 to 30 June 2022 - 60,099 calls received.</p> <p>Customer Services moved back in to the main administration building in July 2021, with services being streamlined throughout the year. The task profile for Customer Service changed further throughout the year, with record numbers of applications for 603 certificates, 10.7 and sewer diagram applications. This was directly related to the shift in real estate sales in 2021 and 2022.</p>
4.3.4.4 Develop, manage and deliver Records Services	Manager Customer Service, Governance & Records	<p>Records Management staff moved from Records House in Manners Street back into the main administration building from August 2021. Records digitisation program continued throughout the year, with challenges being the limitations of altus ECM and not having a cloud based data storage platform.</p> <p>Community consultation and engagement activities saw an increase in email traffic to the council email box through the second half of the year.</p>

## 11. ENVIRONMENTAL MANAGEMENT

Business Unit: Environmental Management

### Service Profile: Environmental Management

Action	Responsibility	Progress Comment
1.1.4.2 Develop and manage systems and processes to deliver Companion Animals requirements Illegal Dumping and Parking Control.	Manager Open Space, Regulatory & Utilities	<p>Companion Animals Impounds: 8 dogs and 8 cats were surrendered to 30 June 2022. 32 dogs and 38 cats were impounded to 30 June 2022. 8 dogs and 38 cats were euthanased to 30 June 2022.</p> <p>Noise Complaints There were 24 barking dog complaints received and dealt with between 1 July 2021 and 30 June 2022. In some cases, Rangers spoke directly with the dog owners and in other cases the dog owner was sent a letter advising of the complaint and the legal requirements to minimise the noise nuisance. In all investigations, Rangers established the trigger for the barking and gave dog owners advice on ways to remedy the situation.</p> <p>Management of dead animal pit Boonoo Boonoo: Due to ongoing wet weather throughout the year, Council has incurred additional costs for the operation of the dead animal pit at Boonoo Boonoo landfill site. This was due to the pit having to be redug on several occasions, when it filled with water.</p> <p>Parking: Regular patrols were undertaken, and Officers have noted that vehicles are not exceeding the allowable time frame. Council is still awaiting access to Transport NSW Drives 24 database.</p>
3.2.2.1 Manage and deliver the Weeds Management Program, Council's Weeds Action Plan and regional weeds management plans.	Manager Open Space, Regulatory & Utilities	<p>Regular inspections are carried out on private and government lands for all weeds but specifically the regional priority weeds outlined in the Northern Tablelands Regional Strategic Weed Management Plan 2017-2022 that set the guidelines for councils weed management.</p> <p>Ongoing Council inspect properties by the following means:</p> <ul style="list-style-type: none"> <li>• Drone</li> <li>• Accompanied by the land owner</li> <li>• Privately, with the permission of the land owner</li> <li>• ATV vehicle</li> <li>• Council owner 4WD vehicle</li> <li>• On foot</li> </ul>

3.2.2.2 Deliver business improvements, recognising emerging risks and opportunities.

High Risk Pathways and Waterways are inspected regularly for new weed incursions. High risk inspections are being carried out on properties within the Tenterfield LGA for priority weeds.

Black Knapweed – Aldershot and Bellevue Rds. and private property Tenterfield.

Tropical Soda Apple

Yabba State Forest (Bryant's Plantation) for a week, this was funded by the Bushfire recovery grant. Beary Creek Rd.

Lantana

Mt Lindsey Highway from , Legume to Woodenbong and Plain Station Rd.

Cape Broom

Scrub Rd, Billarimba Rd, Ballendean st Jennings.

Mother Of Millions

Mt Lindsey Hwy Maryland, Legume and Cullendore Rds

Inspections

- Private Property Inspections.

- High-risk pathway Inspections include Mt Lindsey Hwy Tenterfield to Woodenbong, New England Highway Deepwater to Jennings, Bruxner Way and Tooloom Road.

Meetings

- Regional Weeds Committee Meeting in Tenterfield.

3.2.2.3 Manage the Environment Service of Council in a financially responsible manner in line with budget allocations.

Manager Open Space, Regulatory & Utilities

All works were carried out within Budget allocations.

3.2.3.1 Develop, manage and deliver community weed and pest management reduction programs.

Manager Open Space, Regulatory & Utilities

Weeds officer attended local agricultural shows, field days and included a Weed of the Month in the council newsletter. Weed information and books are handed out to landholders during inspections. Parthenium weed signs are installed roadside in high risk areas throughout the shire.

Weeds Officer attended the Regional weeds committee meetings in Tenterfield throughout the year.

Weed officer was successful in securing a \$80,000 grant for Environmental and Priority weeds though the Bushfire recovery project funded by the Northern Tablelands local Land Services for the next financial year.

Fewer complaints were received about the rabbit population within town during the year.

Action	Responsibility	Progress Comment
3.2.3.2 Notices and Orders to be issued or served where necessary as per the Local Government Act, EPA Act and POEO Act and Associated Regulations.	Mark Cooper - Manager Open Space, Regulatory & Utilities	Where Council receives complaints regarding overgrown unsightly lots. Notices are issued requiring owners to undertake work to comply.  Complaints regarding untidy/unsightly premises have been received in throughout the year. Inspections of the properties have been carried out and correspondence forwarded to the property owners requiring they bring the property in compliance. Property owners have begun work to bring the properties into compliance.

## 12. LIVESTOCK SALEYARDS

### Business Unit: Livestock Saleyards

#### Service Profile: Livestock Saleyards

Action	Responsibility	Progress Comment
2.1.3.1 Develop, manage and deliver Asset Management, Strategic and Management Plans for Saleyards.	Manager Open Space, Regulatory & Utilities	June - 2022: Saleyard Management Plan Adopted. Saleyard induction now on the web site, with many users having completed the induction.
2.3.1.1 Manage and deliver Saleyards Services.	Manager Open Space, Regulatory & Utilities	Financial Year 2021/2022 10,963 Head - \$39,822,442.40 Financial Year 2020/2021 8,963 Head - \$14,127,684.48 Financial Year 2019/2020 9,247 Head - \$8,441,858.64 Financial Year 2018/2019 21,656 Head - \$12,517,711.39 Financial Year 2017/2018 19,027 Head - \$15,984,517.65 Financial Year 2016/2017 24,151 Head - \$23,233,573.17 Financial Year 2015/2016 22,654 Head - \$19,613,572.47
2.3.1.2 Deliver business improvements, recognising emerging risks and opportunities.	Manager Open Space, Regulatory & Utilities	Obtaining design and quotes for the installation of the Double Height loading ramp and proposing a new location within the saleyards. Truck wash no longer to proceed. It was resolved in the May council meeting to return the funds to the funding body. Funding sign has been removed. Biggest risk being further reduction in throughput and loss of income as to whether the saleyards will remain viable, however throughput has improved on previous years.
2.3.1.3 Manage the Saleyards Service of Council in a financially responsible manner in line with budget allocations.	Manager Open Space, Regulatory & Utilities	Working and operating within budget. Major financial impact being the very low numbers of cattle being processed through the saleyards. On a positive note, throughput for this financial year has increased by 2000 head.



## 13. PLANNING & REGULATION

### Business Unit: Planning & Regulation

#### Service Profile: Planning & Regulation

Action	Responsibility	Progress Comment
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1.3.3.1 Monitor and assess application of Tenterfield Local Environmental Plan 2013 and Development Control Plan 2014 (as amended).	Manager Planning & Development Services	All Development Applications assessed under the provisions of Tenterfield LEP 2013 and Tenterfield DCP 2014. Each DA subject to an assessment under the provisions of Section 4.15 of the Environmental Planning & Assessment Act, 1979. In the 2021-22 reporting period there were 173 Development applications determined at a total value of works of \$23,607,471.00.
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1.4.1.1 Management and delivery of heritage advisory services including management of the Heritage Advisor and community in the development and upgrade of heritage assets.	Manager Planning & Development Services	In the 2021/22 reporting period the heritage advisor attended bi-monthly heritage committee meetings and on other occasions when required. Advice is provided to land owners via phone, email and in person advice for free.
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2.1.6.1 Manage and deliver building and construction regulatory services.	Manager Planning & Development Services	Council is required to provide accreditation services for the issuing of Construction Certificates and Complying Development Certificates under the provisions of the Environmental Planning & Assessment Act, 1979. As of June 2022 Council has only one (1) accredited certifier.
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3.1.1.1 Assess and determine regulatory applications, including Development Applications, Complying Development Certificates, Construction Certificates, Section 68 Certificates and Conveyancing Certificates.	Manager Planning & Development Services	All applications assessed and determined in accordance with legislative requirements - DA's are required to be assessed in line with legislation and policies in place at the time of lodgment.
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Action	Responsibility	Progress Comment
<p>3.1.3.1 Local Strategic Planning Statements are implemented and provide guidance for actions to support the desired outcomes.</p>	<p>Manager Planning &amp; Development Services</p>	<p>Objectives and principles of the Local Strategic Planning Statements were actively implemented during assessment of applications in this period.</p>
<p>3.1.3.2 Deliver business improvements, recognising emerging risks and opportunities.</p>	<p>Manager Planning &amp; Development Services</p>	<p>Ongoing use of the NSW Planning Portal. Council's proposed integrated system - Greenlight - underwent modifications in this reporting period, expected efficiencies in processing to be in the order of 40-50% - reduction in manual download of documents from Portal to Council's Altus records system.</p>
<p>3.1.3.3 Manage the Planning and Regulation Service of Council in a financially responsible manner in line with budget allocations.</p>	<p>Manager Planning &amp; Development Services</p>	<p>The Planning and Regulation service of Council remained under budget for the 2021/22 reporting period.</p>
<p>5.2.2.1 Facilitate cross department meetings reviewing development applications and opportunities for supportive strategies and actions.</p>	<p>Manager Planning &amp; Development Services</p>	<p>The 2021/22 reporting period saw cross department communications continue during assessment of DA's.</p>

## 15. PARKS, GARDENS & OPEN SPACE

Business Unit: Parks, Gardens & Open Space

Service Profile: Parks, Gardens & Open Space

Action	Responsibility	Progress Comment
1.1.5.1 Ensure maintenance standards are conducted and delivered efficiently through Parks, Gardens and Open Space Committee and Village Progress Associations.	Manager Open Space, Regulatory & Utilities	<p>The Annual Reporting period 2021/22, works continued on all facets of maintaining Parks, Gardens &amp; Open Space as reported in the Monthly Operational Report.</p> <p>Council and staff have continued to provide amenities and park facilities to the public with high levels of service within budget constraints. Daily cleaning of Tenterfield township public toilets with rubbish removal and maintenance of parks and gardens adding to the cleanliness and appearance to the town.</p> <p>There has been many instances of damage and vandalism to toilets and parks and this increases time and resources for staff to maintain. This is an ongoing concern.</p> <p>Damaging weather events and storm clean up has been extreme over the reporting period with all parks staff on clean up duties.</p>

In the Annual Reporting period 2021/22 Parks Gardens and Cultural Committee met in the Chambers for the first time this year. It is the first time the Parks Garden & Open space committee and Arts Committee has been merged to form one Committee. Committee has been merged to form one Committee. It was a good turn out with good issues raised.  
 The Village Concept Designs were completed and adopted.  
 Village Progress Associations 2021/22 period received funding from several grants to assist with maintenance and projects around each village.  
 Several projects over the period were acquitted including playground equipment, shade structures, cricket nets and exercise equipment, enhancing the public amenities in the shire.

Manager Open Space, Regulatory & Utilities

1.1.6.1 Work with the Tenterfield Shire Village Progress Associations and the Parks, Gardens and Open Space Committee to deliver individual town and village themes, promoting the unique aspects of each locality.

With staff shortages over the 2021/22 reporting period – Training is needed for new or upgrading of tickets for truck licence, chemical ticket, chainsaw ticket and traffic control tickets.

Manager Open Space, Regulatory & Utilities

1.2.2.1 Implement and deliver maintenance programs for Parks, Gardens and Open Spaces.

- Continuing to investigate ways to reduce cost of maintenance within parks and still maintaining levels of service.
- Larger trees throughout the town and along Cowper Street are becoming a major concern due to ageing and structural problems.
- Parks & Garden programs are increasingly becoming overdue, this is due to insufficient budget to maintain and repair existing assets and staff positions not being filled.
- With the increase of vandalism and damages to community facilities, there is major concern with minimal budget these facilities may fall into disrepair and need to be closed until funds are located.

Manager Open Space, Regulatory & Utilities

1.2.2.2 Deliver business improvements, recognising emerging risks and opportunities.

Action	Responsibility	Progress Comment
1.2.2.3 Manage the Parks, Gardens and Open Space Service of Council in a financially responsible manner in line with budget allocations.	Manager Open Space, Regulatory & Utilities	<p>As earlier reported Council is continuing to provide amenities and park facilities to the public with high levels of service within the current budget constraints. Daily cleaning of Tenterfield township public toilets with rubbish removal and park inspections adding to the cleanliness and appearance to the town.</p> <p>Several toilets have had graffiti painted on the inside walls and extensive damage done daily – this is an ongoing concern as it is increasing staff time to clean up and repair with a reduced budget.</p>
1.2.6.1 Engage with the Parks, Gardens and Open Space Committee and the Tenterfield Shire community to assist in identifying further ideas to increase open space usage throughout the Shire.	Manager Open Space, Regulatory & Utilities	In 2021/22 this formed part of the (ongoing) agenda for all Parks and Garden and Arts and Culture Committee meetings. Including successful grant funding for further upgrading projects within Tenterfield and villages.
1.3.1.1 Ensure all Parks, Gardens and Open Space amenities maintenance programs are delivered to a high standard.	Manager Open Space, Regulatory & Utilities	Continuing to provide amenities and park facilities to the public with high levels of service within budget constraints. Daily cleaning of Tenterfield township public toilets with rubbish removal and park inspections adding to the cleanliness and appearance to the town.

Action	Responsibility	Progress Comment
1.3.1.2 Implementation of the tree management strategy.	Manager Open Space, Regulatory & Utilities	In the Annual Reporting period 2021/22 the Tree Management Plan was adopted. The Parks and Gardens Committee adopted the plan, excluding Logan Street and tree species replacement planting.
1.4.4.6 Investigate options for further exercise stations sited along existing cycleway.	Manager Asset & Program Planning	In this period of reporting 2021/22 Council received grant funding for a covered area to include up to ten pieces of exercise equipment. The grant funded equipment constructed within the Hockey Field adjacent to the pathway, and has been installed.

## 16. SWIMMING COMPLEX

### Business Unit: Swimming Complex

#### Service Profile: Swimming Complex

Action	Responsibility	Progress Comment
1.2.3.1 Deliver business improvements, recognising emerging risks and opportunities.	Acting Manager Buildings & Amenities	<p>Business improvements were identified in Annual Reporting year 2021/22 in preparation of the commencement of the 2022/2023 summer season.</p> <p>Maintenance required:</p> <ul style="list-style-type: none"> <li>• All plant room equipment will to be serviced.</li> <li>• Pool needs to be painted with fibreglass pool paint lining, as the concrete shell is visible in many places and increasing running costs.</li> <li>• The chlorine/acid dosser control panel needs replacing.</li> <li>• 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.</li> </ul> <p>Contract was renewed between Just Sports n Fitness and Council and has been extended for another four (4) years 17 September 2024.</p>
1.2.3.2 Manage the Swimming Complex Service of Council in a financially responsible manner in line with budget allocations.	Jodie Condrick - Administration Officer	<p>Total Attendances YTD</p> <ul style="list-style-type: none"> <li>• 2018/19 – 14756</li> <li>• 2019/20 – 14530</li> <li>• 2020-21 – 16377</li> <li>• 2021/22 – 13406</li> </ul>
1.2.3.3 Implement Tenterfield War Memorial Baths (TWMB) Management Plan, review and update as necessary.	Jodie Condrick - Administration Officer	Current management plan in review.

## 17. ASSET MANAGEMENT & RESOURCING

Business Unit: Asset Management & Resourcing

### Service Profile: Asset Management & Resourcing

Action	Responsibility	Progress Comment
2.3.4.1 Ensure that asset management, project planning and design activities meet agreed quality and industry standards.	Manager Asset & Program Planning	Project delivery of projects is undertaken to industry standards. Upgrades are focused on improving efficiency of structures. Reduced staff resource levels limit the ability to focus on the delivery of improved efficiencies and still provide regular services to other sectors of the community. Restraints also occur on the ability of the Assets section to review all assets across the operation of Council to examine service potential and long term affordability.
2.3.4.2 Deliver business improvements, recognising emerging risks and opportunities.	Manager Asset & Program Planning	Project documents are prepared for major projects adopted under the 21/22 works program that include assessing risks and opportunities on major projects. In the Annual Reporting Period 2021/22, Asset and Program Planning section has a 50% reduction in staff resources over the past year that significantly reduces the ability for business improvement. Opportunities are being taken to incorporate improved processes into projects where they arise, such as in-situ pavement stabilisation in lieu of full pavement replacements that required expansive quarrying operations.
2.3.4.3 Manage the Asset Management and Resourcing service of Council in a financially responsible manner in line with budget allocations.	Manager Asset & Program Planning	Asset replacement projects are scoped in line with the adopted annual budget. Opportunities are being taken up with grant funds to accelerate asset replacement. In the 2021/22 reporting period, a number of grant funded projects have been completed or are underway that will enhance Council's asset replacement program. A number of grants have been obtained for timber bridge replacements that would otherwise have been required to have load limits applied until such time as Council could fund the works with its own reserves. Examples include Emu Creek Bridge on Hootons Road, Deepwater River Bridge on Torrington Road, and Boonoo Boonoo Bridge on Mt Lindesay Road. The scoping of future programs has been significantly limited by the reduced level of staff resources in the Asset and Program Planning section that has been at 50% for almost all of the past year.



Action	Responsibility	Progress Comment
5.1.1.1 Develop and implement the Strategic Asset Management Plan and associated systems.	Manager Asset & Program Planning	<p>In the current reporting year 2021/22 the Asset Management Policy 1.014 has been reviewed and adopted by Council to ensure the document is current.</p> <p>Asset Management Strategy has been revised by Council and action to implement an Asset Management system is ongoing.</p> <p>Assets Team, IT and Finance Team are working together with the system provider to continue progressing the delivery of the system (currently at 75%) with completed up to date financial information by the end of 2022.</p>
5.1.2.1 Review the Pedestrian Access and Mobility Plan (incorporating the Disability Action Plan) and Bike Plan to identify any priority gaps in connectivity in our Towns and Villages.	Manager Asset & Program Planning	<p>The Pedestrian Access Mobility Plan and the Bike Plan have been reviewed and adopted by Council. Some works have been undertaken in accordance with the PAMP and a review of the listed future PAMP projects may be undertaken during 22/23 as resources allow.</p>

5.1.4.1 Undertake annual inspections (as deemed appropriate) for condition assessment of Council infrastructure and assets.

Drainage culvert structures are being assessed on individual specific site basis for renewals a focus to improve efficiency of storm water drainage flows and safety in public areas.

Drainage pipe inspections have been undertaken on selected structures and some urban pipes have been included with CCTV works. These inspections are used to program future works programs. Complete network inspections are limited by availability of staff resources and budget in the Asset and Programming section.

Grader Schedules are reported monthly to Council in the Monthly Operational Report.

Manager Asset &  
Program Planning

5.1.6.1 Review and update Council's Risk Register and intervention programs on an ongoing basis in accordance with inspection schedules.

Manager Asset &  
Program Planning

Asset risks are being monitored the Risk Management system. Inspections are scheduled where resources allow to aid this process.

June - Risk register has been updated with regard to assets. Inspection of assets continues, however this task has been significantly restricted due to the absence of a dedicated Asset Inspector for over a full year.

## 18. COMMERCIAL WORKS

### Business Unit: Commercial Works

#### Service Profile: Commercial Works

Action	Responsibility	Progress Comment
2.3.5.1 Commercial Works undertaken in accordance with demand.	Manager Works	Works are undertaken on demand, with scheduled work and operational priorities a consideration. Council continues to demonstrate commercial sustainability when completing Commercial works.
2.3.5.2 Deliver business improvements, recognising emerging risks and opportunities.	Manager Asset & Program Planning	Delivery of commercial work is scheduled with the aim to gain efficiencies alongside operational and capital projects. In the Annual Reporting period 2021/22, Commercial works are undertaken only where priorities on other Council works allow. The significant damage to roads due to weather events has limited the ability to undertake commercial works. Staff limitations are also impacting the ability to provide external services with 25% of outdoor transport team positions currently vacant.
2.3.5.3 Manage the Commercial Work Service of Council in a financially responsible manner in line with budget allocations.	Manager Asset & Program Planning	Works are delivered within projected estimates and quotations. The Works Manager arranges commercial works as resources permit given the priorities of Councils own works program.

## 19. STORMWATER DRAINAGE

Business Unit: Stormwater Drainage

### Service Profile: Stormwater Drainage

Action	Responsibility	Progress Comment
3.3.1.1 Implement the Stormwater Asset Management Plan.	Manager Asset & Program Planning	In reporting period 2021/22 further storm water asset renewals works were arranged to upgrade drainage pits and pipe inlets. Improvements to some existing pits have been undertaken and further review of the Plan will be commenced during 22/23 where staff resources allow.
3.3.1.2 Deliver business improvements, recognising emerging risks and opportunities.	Manager Asset & Program Planning	In the 2021/22 reporting year project delivery was scheduled to gain efficiencies where possible, considering site risks and to seek opportunities to improve the performance of the asset. Demand upon resources and significant weather events during the year have limited the ability to seek opportunities in some areas.
3.3.1.3 Manage the Stormwater and Drainage of Council in a financially responsible manner in line with budget allocations.	Manager Asset & Program Planning	Asset replacement projects in 2021/22 are in accordance with the adopted annual budget limitations.

## 20. TRANSPORT NETWORK

Business Unit: Transport Network

### Service Profile: Transport Network

Action	Responsibility	Progress Comment
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5.1.3.1 Implement the Road Network Management Plan and the Road Network Asset Management Plan.	Manager Asset & Program Planning	The Road Asset Management Plan and the Road Network Asset Management Plan was adopted by Council in July 2021. The RAMP is the guide for maintenance works across the road network subject to resource availability. Based upon the adopted 2022/23 financial budget (May 2022), the RAMP service levels are unlikely to be affordable and the RAMP be revised for Council's consideration early in the financial year.
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5.1.3.2 Deliver business improvements, recognising emerging risks and opportunities.

#### Manager Works

Project delivery is scheduled to gain efficiencies. Projects are undertaken utilizing internal teams and external contractors to deliver projects within grant funding and internal funding restraints.  
In the reporting year 2021/22 Council resources are stretched due to ongoing weather events combined with human resource shortages. Council's mandate to not replace staff is had a devastating affect on Council's ability to deliver services. Works effectively has six "orange shirt" staff positions on hold/ not filled - and two positions on secondment which are not backfilled internally or externally; and one position on six months leave, not backfilled - effectively cumulating to nine positions. This is almost a third of Council's works "orange shirt" workforce, during the wettest years in recent times. Of these listed vacant fulltime positions, four are working supervisory type positions. Some of the best money an organization can spend is on supervision.

5.1.3.3 Manage the Transport Network Service of Council in a financially responsible manner in line with budget allocations.

#### Manager Asset & Program Planning

In financial year 2021/22 Asset replacement projects are scoped in line with the adopted annual budget.

Where external grant opportunities are available, successful grants are assisted with the asset renewal program. A number of grant funded projects have been completed or underway in this reporting period, that is assisting with Council's asset replacement program.

**Action**

**Responsibility**

**Progress Comment**

5.1.7.1 Manage and deliver maintenance services for transport infrastructure.

Manager Asset & Program Planning

Transport assets, which are mainly roads, are maintained in accordance with the adopted annual budget. The road network has been maintained within the annual budget, however the impacts of prolonged wet weather events has led to deterioration along large sections of the network. Claims for disaster relief funding were compiled for submission to assist Council in the recovery of its essential public assets in this reporting period. Interim measures have been undertaken to address safety for road users until more permanent rehabilitation can be resourced and completed. Internal works staff resourcing levels are currently approximately at 70% of normal operating levels.

5.2.3.1 Manage and deliver construction services for transport infrastructure.

Manager Asset & Program Planning

Capital projects were delivered in the 2021/22 reporting period with additional works funded through grant funding for road upgrading and timber bridge replacements. A number of projects are underway on Mt Lindesay Road to upgrade the network and planned completion of the sealed surface along the entire route. Bridge replacements have been delayed during 21/22 due to rain events that flooded work sites and limited access for works teams. Roadworks progressed on Sunnyside Platform Road, Kildare Road, Tooloom Road, Silent Grove Road and Amosfield Road. Bridgeworks had commenced on Kangaroo Creek on Paddys Flat Road North, Unnamed Creek on Paddys Flat Road South, Boorook Creek on Boorook Road, Washbrook Creek on Leeches Gully Road. With more favourable weather conditions expected over coming months, these projects are anticipated to be delivered at a faster pace than has been possible recently.

## 21. PLANT, FLEET & EQUIPMENT

Business Unit: Plant, Fleet & Equipment

Service Profile: Plant, Fleet & Equipment

Action	Responsibility	Progress Comment
5.1.3.4 Implementation and delivery of the Fleet Asset Management Plan and the Plant Replacement Program.	Manager Fleet	Review of Fleet Asset Management Plan is complete, including LTFP and hire rate review. However with the 2021/22 financial restrictions on capital renewals most replacements will now not occur until well past their useful life. Operational costs are expected to rise sharply until overdue renewals are addressed.
5.1.3.5 Develop and implement the Depot Master Plan.	Manager Fleet	An emulsion storage tank was installed during the reporting period replacing the existing tank which has reached the end of its useful life.
5.1.3.6 Deliver business improvements, recognising emerging risks and opportunities.	Manager Fleet	The Fleet operational expenditure was 1.57% above forecast, a good result given the massive increases in parts and fuel costs over the course of the year. Utilisation was down at 3.98% under target due reduced staff numbers, leave and poor weather.
5.1.3.7 Manage the Plant, Fleet and Equipment Service of Council in a financially responsible manner in line with budget allocations.	Manager Fleet	Approximately 75% of Fleet asset maintenance is conducted within a week of falling due; maintenance is falling behind industry best practice. 75% of general Fleet safety inspections completed with the 90-day target. This is impacted heavily by the workshop currently having one less plant mechanic.

## 22. WASTE MANAGEMENT

Business Unit: Waste Management

Service Profile: Waste Management

Action	Responsibility	Progress Comment
2.1.5.1 Delivery of the Waste Management Strategy.	Manager Water & Waste	Ongoing operations with delivery in-line with Waste Management strategy.  Leachate management plan was completed in this period 2021/22 and sent to EPA.  Surface Water management plan is under review.  Master plan entered final phase in the reporting period.
2.1.5.2 Deliver business improvements, recognising emerging risks and opportunities.	Manager Water & Waste	Ongoing assessments and improvements in the reporting period 2021-22 to the business program ensuring risks are undertaken as priorities. June 2022 Opportunity to apply for green waste processing grant, with application completed and sent, unsuccessful notification received. Risks have emerged for incorrect disposal of asbestos in recycling collections, advertising has commenced with correct disposal requirements. When contaminated recycling is then rejected and disposed of at asbestos prices costing Council and ratepayers. To try to reduce the contamination an advertising campaign was undertaken as well as staff have conducted audits and continue to audit recycling bins for contamination with over 55 initial contaminated bins identified, letters where sent to residents, subsequent inspections reduced the number of contaminated bins to 10. These continued offenders will be charged the audit will continue. A revision of recycling policy is in final version with research included from other Councils, the new policy is expected to be provided in August 2022. An Audit of Recycling bins was conducted in May 2022 with various contamination found, loads where rejected, with residents notified



2.1.5.2 Deliver business improvements, recognising emerging risks and opportunities.

Manager Water & Waste

Ongoing assessments and improvements to the business program ensuring risks are undertaken as priorities.

Risks have emerged in this reporting period 2021/22 for incorrect disposal of asbestos in recycling collections, advertising has commenced with correct disposal requirements. When contaminated recycling is then rejected and disposed of at asbestos prices costing Council and ratepayers. To try to reduce the contamination an advertising campaign was undertaken as well as staff have conducted audits and continue to audit recycling bins for contamination with over 55 initial contaminated bins identified, letters where sent to residents, subsequent inspections reduced the number of contaminated bins to 10. These continued offenders will be charged the audit will continue. A revision of recycling policy is in final version with research included from other Councils, the new policy is expected to be provided in August 2022.

An Audit of Recycling bins was conducted in May 2022 with various contamination found, loads where rejected, with residents notified.

Risk for transfer stations with flares disposed to Tenterfield, notably these need to adequately disposed of and Northern Inland regional Waste (NIRW) group is assisting as, generally an issue for coastal regions with water craft as safety regulations.

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.

Due to issues with the public utilising the transfer stations and lifting rubbish bins into the industrial bins, Council has purchased new hydraulic bin lifters to be deployed at Drake, Urbenville and Liston. These lifters will be operated by trained waste staff on request from patrons.

2.1.5.3 Manage Waste Services of Council in a financially responsible manner in line with budget allocations.

Manager Water & Waste

In the Annual Reporting period 2021/22 an opportunity to continue the application for funding from the bushfires in 2019, has continued from expressions of interest to phase 1 reports and currently in phase 2 application under the smarty grants system. The announcement occurred on Wednesday the 1st December, with Council to receive \$773,692 for improvements at Boonoo Boonoo and Torrington, deeds have been signed, works have commenced onsite for office deployment, truck shelter is now erected with sewer nearing completion and planning continues with quotations called, surveys completed awaiting drawings.

## 23. WATER SUPPLY

Business Unit: Water Supply

### Service Profile: Water Supply

Action	Responsibility	Progress Comment
1.1.4.1 Implementation of Water Service Strategic Plan in accordance with NSW Office of Water Guidelines.	Water Manager & Waste	Ongoing operations with implementation in-line with Water Service Strategic plan as provided by NSW Office of Water Guidelines.
		The RMS works continued through December and February 2021 ensuring schedule and amenity of the town through re-instatement of garden beds which were redesigned to narrow the beds, as originals were too wide for the Parks and Gardens staff creating some safety traffic concerns. Planter boxes finalised in July 2021, Guttering completed on planter boxes raising of valves required before RMS works completed in October with December re-seal completion of main road.
		NSW Dam Safety regulation changes have ensured a suite of additional works including undertaking and implementing the new Dam Safety Management System (DSMS), completed in August 2021. Additional requirements to complete an Annual Dams Safety Standards Report for Tenterfield Creek Dam completed March 2022. RFQ completed and awarded in May to undertake compulsory risk assessment for the dam under NSW Dam Safety requirements.
		In the reporting period a grant was submitted to aid in improvements to the dam, the grant successful and awarded, planning underway for delivery of the floating platform to be located inside the Dam compound at Otterburn park. Quotations for the fishing platform have been received and reviewed with award imminent for the end of January 2022. A walkway for the platform and fencing are under investigation, plans have been undertaken quotations for concrete paths received and provided to Fisheries for approval. Adjustment of fencing will be required for installation of the new platform, quotes received, and contractor engaged June 2022. A new opportunity to further the masterplan development with application for grant.
		Arrival of new weather stations occurred this month May 2022, deployment pending.

Action	Responsibility	Progress Comment
3.3.2.1 Implementation of the Water and Drought Management Plans.	Manager Water & Waste	The Tenterfield Sustainable and Disaster Resilient Communities program for reporting period 2021/22, provide a water source, and minor reticulation activities, for the villages of Drake, Liston, Legume, and Torrington. The reticulation is predominantly service pumps for groundwater/river water holding tanks and standpipe delivery systems, including solar systems. The project improves the community's resilience and ability to prepare and respond to future disasters. Council applied and was awarded \$960,000 to deliver the Villages bore program. The Village bore program for Liston, Legume, Drake and Torrington progressed with deeds signed and RFQ released in December 2021 for hydrogeologist water search extended closing in March 2022 (awarded), initial meetings completed, data provided. RFQ drilling completed.
3.3.2.2 Deliver business improvements, recognising emerging risks and opportunities.	Manager Water & Waste	<p>In the reporting period a grant was submitted to aid in improvements to the dam, the grant successful and awarded, planning underway for delivery of the floating platform to be located inside the Dam compound at Otterburn park.</p> <p>Quotations for the fishing platform have been received and reviewed with award imminent for the end of January 2022. A walkway for the platform and fencing are under investigation, plans have been undertaken quotations for concrete paths received and provided to Fisheries for approval. Adjustment of fencing will be required for installation of the new platform, quotes received, and contractor engaged June 2022. A new opportunity to further the masterplan development with application for grant.</p> <p>Arrival of new weather stations occurred in May 2022.</p> <p>Mobile booster platform installation at Urbenville WTP, and Compressor services including replacement of air dryer have been installed.</p> <p>A grant for water treatment improvement, increased storage capacity and secondary supply at Urbenville was awarded to Council through New Grid &amp; Water Infrastructure NSW.</p> <p>The Integrated water catchment management grant (IWCM) deeds have been signed February 2022, with draft report received in this reporting period. Additional surveys required, including extended benthic survey of Urbenville, quotations received and awarded in May 2022.</p>

3.3.2.3 Manage the Water Supply Service of Council in a financially responsible manner in line with budget allocations.

Manager Water & Waste

In the reporting period 2021/22, Bore line project is continuing with second pad formed at Archery, well head and controller installed. Shirley Park has been formed with new flood tower. East Street has new well head constructed with installation of pump and controller. The water and Sewer crew thanks the Works, Bridging crew for assisting with installation as well as Council's contractors MB industries and Mini Earthworx. Testing of the main controller at Museum/RFS is complete with electrical and electronic components working efficiently. Bore for the Rugby club has progressed with well head construction.

Metering for archery field is completed. Fencing the compounds for the bores and finalisation of the bore on the common with Shirley park connection to new line remain. Testing requirements by NWS Health are pending waste disposal requirements by EPA have been finalised, reports required to recommence program testing. Reports completed and testing program completed, reviewed by NSW Health, DPE Water and EPA, commenced program February 2022, 4 runs completed in April 2022. Additional bore sampling is complete. Reverse Osmosis unit was return to Osmoflow this month. Council thanks Osmoflow for their assistance during the drought.

This reporting period 2021/22 saw works commence for the New Water Filtration Plant on Scrub Road, the project was awarded to contractors LC Water. Final designs have progressed with most plans at 100%, DPE section 60 plans reviewed and meeting for responses to comments completed January 2022, section 60 granted. To ensure the timeframes for the project initial site establishment and preliminary groundwork has commenced. Councillors, Staff, Minister Melinda Pavey and Council's Major Peter Petty conducted a Sod-turning event to commemorate the commencement of the program in June 2021 for the New Water Treatment Plant. Preliminary earth works including rock breaking have been completed. Installation of the new power pole has also occurred in March 2022. Filling the site commenced in April and continued in May, with installation of geofabric. Pipework commenced in June, 2022 with preparation of sump areas for concreting for the new Water Filtration Plant.

NSW Dam Safety regulation changes have ensured a suite of additional works including undertaking and implementing the new Dam Safety Management System (DSMS), completed in August 2021. Additional requirements to complete an Annual Dams Safety Standards Report for Tenterfield Creek Dam completed March 2022. RFQ completed and awarded in May to undertake compulsory risk assessment for the dam under NSW Dam Safety requirements.

## 24. SEWERAGE SERVICES

### Business Unit: Sewerage Services

#### Service Profile: Sewerage Services

Action	Responsibility	Progress Comment
3.3.3.1 Maintenance and operation of sewerage network, in line with the Asset Management Strategy.	Manager Water & Waste	Flooding in the reporting period 2021/22 increases in water received at the Sewage Treatment Plant (STP), a smoke testing program has been reviewed and expected to commence in July 2022 to rectify illegal storm connections, information was included in the fortnightly our local news.
3.3.3.2 Deliver business improvements, recognising emerging risks and opportunities.	Manager Water & Waste	Reporting period 2021/22, our customer base is the public, other Council departments and contractors. Our service area provides; Sewer connections Major pump station clearing Blockages - such a tree roots Manhole repair Broken main repairs Effluent line repairs Private works Median response time for 2021/22 is 30 minutes.
3.3.3.3 Manage the Sewerage Services of Council in a financially responsible manner in line with budget allocations.	Manager Water & Waste	2021/22- Manhole refurbishment quotations received and under review. RFQ under development, additional manhole assessment has commenced with council's contractor FITT undertaking a review of 400 inspections. Manhole inspections completed, with some high risk replacement manholes identified, these will be added to the RFQ. Molesworth/Miles Street pumping station review and design amendment under development.  Planning has commenced to extend the sewer system to the new water filtration plant council will engage designers to develop plans. New main to the water filtration plant has commenced with surveyors engaged and completed long section plans for detailed designs to occur. RFQ for sewer mains relining has been completed, project book and EPA reports have been finalised and sent May 2022. Reporting for Sewerage Treatment Plant Additional performance reporting, and infrastructure reporting are also completed.

Action	Responsibility	Progress Comment
4.3.6.3 Council sewerage network upgrades and maintenance conducted in accordance with demand and affordability constraints.	Manager Water & Waste	2021/22 Due to increasing demands for infrastructure renewals and replacements utilising poly pipe a new butt-welding larger unit is expected to be purchased quotations have been requested and awarded with purchase order raised, delivered and in use June 2022.

## DELIVERY PROGRAM AND OPERATIONAL PLAN PERFORMANCE MEASURES FOR 2021/2022

### 1. Civic Office

Description	Measure	Benchmark	Target	Progress as at Jun 2022
Councillor attendance at Council Meetings	%	80%	90%	95%
Implementation of the Delivery Program	%	80%	90%	70%

### 2. Organisational Leadership

Description	Measure	Benchmark	Target	Progress as at Jun 2022
Compliance with all legislative requirements.	%	100%	100%	100%
Audit and Risk Plan completed.	%	80%	90%	90%*

\*Implementation of the draft Risk Framework for Local Government commenced from March 2022 and has continued into the next financial year.

### 3. Community Development

Description	Measure	Benchmark	Target	Progress as at Jun 2022
Number of community activities supported.	#	3	4	3*
Number of committee/community meetings.	#	5	10	5*

\*Impacted by COVID-19 restrictions during the year.

### 4. Economic Growth & Tourism

Description	Measure	Benchmark	Target	Progress as at Jun 2022
Number of Visitor Information Centre Visitors	#	18,995	19,000	9,009*
Number of Business Events held in conjunction with TCTIB and Industry	#	3	4	2*

\*Impacted by COVID-19 restrictions during the year.

### 5. Theatre & Museum Complex

Description	Measure	Benchmark	Target	Progress as at Jun 2022
Maintain and increase visitation to the Museum	#	3000	3400	2,284*
Number of Theatre Productions held annually *Impacted by COVID-19 restrictions during the year.	#	3	3	4*

### 6. Library Services

Description	Measure	Benchmark	Target	Progress as at Jun 2022
Number of Registered Visits	#	20,005	20,100	11,580*
Number of Items Borrowed *Impacted by COVID-19 restrictions during the year.	#	24,300	24,400	20,410*

### 7. Workforce Planning

Description	Measure	Benchmark	Target	Progress as at Jun 2022
Lost time injury rate (per 100 employees)	%	<4%	<3%	1.66%
Training and Development investment *Impacted by COVID-19 restrictions during the year.	%	>0.7	>1%	<1%*

### 8. Emergency Services

Description	Measure	Benchmark	Target	Progress as at Jun 2022
EMPLAN reviewed annually	#	1	1	1
LEMCM Meetings	#	3	3	3



**9. Finance & Technology**

Description	Measure	Benchmark	Target	Progress as at Jun 2022
Outstanding rates and annual charges	%	10%	5%	4%
Own source revenue	%	>60%	>60%	32.8%

**10. Corporate & Governance**

Description	Measure	Benchmark	Target	Progress as at Jun 2022
Community Satisfaction Survey (biennial)	%	>70%	>75%	22%
Compliance with State Records Act	%	100%	100%	100%

**11. Environmental Management**

Description	Measure	Benchmark	Target	Progress as at Jun 2022
Number of private landholders assisted with pest management issues.	#	140	140	15
Number of noxious weeds targeted per annum.	#	30	30	25

**12. Livestock Saleyards**

Description	Measure	Benchmark	Target	Progress as at Jun 2022
Number of stock sold per annum	#	20,000	22,000	10,963
Value of stock sold per annum	\$	\$21,336,467	\$21,560,000	\$39,822,442

### 13. Planning & Regulation

Description	Measure	Benchmark	Target	Progress as at Jun 2022
Food premises inspections per annum	%	100%	100%	100%
Average processing time to issue a Development Assessment	Days	35 Days	30 days	31

### 14. Buildings & Amenities

Description	Measure	Benchmark	Target	Progress as at Jun 2022
Number of registered complaints about public toilets pa	#	<10	<10	<5
Accessible facilities comply with current standards	#	90%	90%	90%

### 15. Parks, Gardens and Open Space

Description	Measure	Benchmark	Target	Progress as at Jun 2022
Cost recovery percentage of expenditure funded by income	\$	11%	20%	10%*
Total Use of ovals hours pa	hours	4,864	4,900	500*

\*Impacted by COVID-19 restrictions during the year.

### 16. Swimming Complex

Description	Measure	Benchmark	Target	Progress as at Jun 2022
Swimming Centre attendance	#	12,459	12,550	14770
Net annual operating cost per visit per person	\$	\$8.17	\$8.17	\$16.00 approx

### 17. Asset Management & Resourcing

Description	Measure	Benchmark	Target	Progress as at Jun 2022
Annual Asset Condition Inspections completed per schedule	%	90%	95%	90%
Infrastructure Renewal Ratio	%	100%	100%	143%

### 18. Commercial Works

Description	Measure	Benchmark	Target	Progress as at Jun 2022
Annual commercial operating surplus.	%	TBC	TBC	\$118,101
Annual Profit margin.	%	10%	15%	n/a

### 19. Stormwater & Drainage

Description	Measure	Benchmark	Target	Progress as at Jun 2022
Number of incidents of public nuisance attributable to stormwater infrastructure per annum.	#	0	0	0
Number of incidents of vehicular and pedestrian traffic interruptions.	#	3	1	0

### 20. Transport Network

Description	Measure	Benchmark	Target	Progress as at Jun 2022
Renewal expenditure on local roads	\$	\$2,934,669	\$3,298,000	\$2,103,420
Capital Projects Completed on Time	%	85%	80%	n/a

### 21. Plant, Fleet & Equipment

Description	Measure	Benchmark	Target	Progress as at Jun 2022
Plant safety inspections complete within 14 days of them falling due.	%	90%	100%	Availability of assets being the only limitation to reaching 100%.
Ratio of un-scheduled to scheduled maintenance.	#	<3.10	<3.10	<3.10

### 22. Waste Management

Description	Measure	Benchmark	Target	Progress as at Jun 2022
Compliance with EPA discharge licence for Waste Landfill Facilities.	%	100%	100%	100%
Total waste diverted from landfill.	tonnes	500	570	408.31

### 23. Water Supply

Description	Measure	Benchmark	Target	Progress as at Jun 2022
Average annual residential water consumption	K	190	185	115.13KL
Drinking water quality - compliance with microbiological requirements	%	100%	100%	100%

### 24. Sewerage Services

Description	Measure	Benchmark	Target	Progress as at Jun 2022
Compliance with EPA discharge licence for Waste Water Treatment Plants	%	100%	100%	100%
Interruptions to service per annum	#	15	<10	<5