



QUALITY NATURE - QUALITY HERITAGE - QUALITY LIFESTYLE

ADDENDUM ITEMS FOR ORDINARY COUNCIL MEETING 30 JUNE 2023

Notice is hereby given pursuant to Clause 7(1) of Council's Code of Meeting Practice that an **Ordinary Council Meeting** will be held in the "Koreelah Room", Administration Building, 247 Rouse Street, Tenterfield NSW 2372, on **Friday 30 June 2023** commencing at **9.30am**.

Daryl Buckingham
Chief Executive

AGENDA

10. URGENT, LATE & SUPPLEMENTARY ITEMS OF BUSINESS

(ITEM GOV39/23)	PROPOSED AMENDMENTS TO OPERATIONAL PLAN 2023/2024.....	2
(ITEM GOV40/23)	AFFIXATION OF COUNCIL SEAL ON CORPORATE MARKET LOAN FACILITY	84
(ITEM COM6/23)	CROWN LANDS PLAN OF MANAGEMENT RESERVE R57957	86

Department:	Office of the Chief Corporate Officer
Submitted by:	Erika Bursford, Manager Customer Service, Governance & Records
Reference:	ITEM GOV39/23
Subject:	PROPOSED AMENDMENTS TO OPERATIONAL PLAN 2023/2024

LINKAGE TO INTEGRATED PLANNING AND REPORTING FRAMEWORK	
CSP Goal:	Leadership - Council is a transparent, financially-sustainable and high-performing organisation, delivering valued services to the Community.
CSP Strategy:	Ensure the performance of Council as an organisation complies with all statutory Guidelines, supported by effective corporate management, sound integrated planning and open, transparent and informed decision making.
CSP Delivery Program	Provide sound and inclusive decisions using the Community Engagement Strategy to guide our interactions.

SUMMARY

The purpose of this Report is to advise Council of proposed amendments to the Tenterfield Shire Council Operational Plan 2023/2024, including amended financial budget, following IPART advice of 16 June 2023, and to place on public exhibition the proposed amendments, from 30 June 2023 to 28 July 2023.

OFFICER'S RECOMMENDATION:

That Council:

- (1) Place the proposed amendments to the Tenterfield Shire Council Operational Plan 2023/2024 on public exhibition on Council's website for 28 days from 30 June 2023 to 28 July 2023 for community review and comment, and**
- (2) Consider a further Report after 28 July 2023 to be brought back to Council for adoption of the amendments to the Tenterfield Shire Operational Plan 2023/2024.**

BACKGROUND

Council has previously drafted and exhibited the Operational Plan 2023/2024, including financial budget, with this period concluding on 23 May 2023. The NSW Independent Pricing and Regulatory Tribunal (IPART) provided its decision on Council's Special Rate Variation (SRV) application on 16 June 2023. As reported in the IPART SRV report presented earlier to this Ordinary Council Meeting of 30 June 2023, Council has received a partial approval of the SRV application, being a one-year permanent rate rise of 43% (including the annual rate peg) for 2023/2024. The effect of the reduced income from the original application of a permanent rate rise of 43% each year for two years is that Council is now required to identify and reduce services and expenditure previously proposed in the Operational Plan 2023/2024, and place these proposed changes on public exhibition for 28 days for community review and comment.

Our Governance No. 39 Cont...

REPORT:

Proposed amendments to the Operational Plan 2023/2023 are as follows:

Page 8 - Changes to The Structure (in red text).

Page 9 - Changes to Areas of Responsibility (in red text).

Page 11- 2023/24 - Funding Summary – Budget Forecast – Post IPART determination, reductions and consolidations.

Page 12 - Four Year Operating Result Forecast – 43% 1 year only 2023/24 then 2.5% subsequent years.

Pages 13 to 24 - Summary of Capital Works for 2023- 2027 – reduced Capital Works per attached list below from draft \$2,075,059. Capital works in the 2023/2024 financial year, \$146,000 in 2024/2025 Financial year, \$390,750 2025/2026 Financial year and \$63,400 in 2026/2027 financial from the draft Operational Plan.

Theatre & Museum Complex	2023/2024	2024/2025	2025/2026	2026/2027
Centenary Cottage Museum – Fire Security System Renewal			5,500	
Parks, Gardens & Open Space				
Federation Park – Renewal of Floodlights to New Technology (SRV)	250,000			
Minor Park Asset Replacements e.g. park benches		16,000		14,000
Buildings & Amenities				
Residence – 53 Wellburn Lane – Renew bathroom		40,000		
Residence – 53 Wellburn Lane – Replace carpet		30,000		
Residence – 29 High St – Renew bathroom	40,000			
Residence – 134 Manners St – Renew bathroom			28,000	
Residence – 134 Manners St - Renew kitchen			9,750	
Residence – 134 Manners St – Renew roof			20,800	
Child Care Centre – Replace air-conditioning unit	6,500			
Child Care Centre – Renew Roof	32,500			
Community Hall Drake – Replace tiles in bathroom	13,000			
Community Hall Legume – Kitchen fitout/Main entry roof			54,600	
FM Radio Station – Renew roof		60,000		
Swimming Complex				
Swimming Pool – Equipment Replacement	25,000			
Asset Management & Resourcing				
Tenterfield Depot – Training & Amenities Block			250,000	
Legume Depot – Shed 2 – Exterior cladding	7,800			
Legume Depot – Shed 1 – Renewal				49,400
Liston Store – Renewal			22,100	
Transport Network				
Concrete Bridge	105,111			
Causeways	278,163			

Our Governance No. 39 Cont...

Footpaths Capital Works	100,000			
Road Renewal – Gravel Roads (D class roads)	325,759			
Gravel Resheets	316,226			
Rural Road Rehabilitation	480,000			
Urban Road Rehabilitation	125,000			
Kerbing & Guttering	20,000			
Gravel Pit Rehabilitation (additional \$50K)	50,000			
	2023/2024	2024/2025	2025/2026	2026/2027
Capital Works Reductions Total	2,075,059	146,000	390,750	63,400

Page 25 - Budget Forecast – General Fund (including Waste & Stormwater) showing 2023/24 43%, then 2.5% the next 3 years, (changes highlighted).

Pages 28 to 37 Community, Economy, Environment, Transport & Leadership. Changes made to the actions that the responsible officers will report on in the Monthly Operational Report after the reduction and consolidation of service units. Changes have been made in red text, some actions have been deleted.

Changes to Service Units - Key Outputs (in red text) and Section Budgets (highlighted):

Page 38 - 1. Civic Office – Reduction Contributions & Donations (Section 356 of LGA) \$35k, and additions to Key Outputs – (Policies & Codes & NAIDOC week).

Page 39 - 2. Organisation Leadership – additions to Key Outputs (Communications, Disability Action Plan, Community Advisory Committee, Interagency Management).

Page 40 - 3. Economic Growth – Change of title, reduction and movement of key outputs to Organisation Leadership.

Page 41 - 4. Arts, Culture & Library – Combined Community Development, Theatre & Museum Complex & Library Services (Reduction of 50K in community development position).

Page 44 - 6. Emergency Services – ESL Contribution reduction from forecast \$63,122.

Page 46 - 7. Finance & Technology – Rates income @ 43% SRV for 2023/24, then 2.5% for following years.

Page 53 - 12. Buildings & Amenities – Reductions as per list.

Page 55 - 13. Parks, Gardens & Open Space – Reductions as per list.

Page 57 - 14. Swimming Complex – reduction in 2023/24 only by 25K, refer to list.

Page 59 - 15. Asset Management reductions as per list.

Page 64 - 18. Transport Network – reduced rural road maintenance \$800k, Reduced Capital works \$1,700,260 2023/24 only as per list.

Page 76 - Changes to Appendix 2 Our Services – reduction of 1 listed service (Culture, Theatre and Museum in red text).

Our Governance No. 39 Cont...

Following the end of the public exhibition period of 28 days on 28 July 2023 the amendments to Operational Plan 2023/2024 and any community comments will be provided to Council for final consideration and adoption.

COUNCIL IMPLICATIONS:

1. Community Engagement / Communication (per engagement strategy)

The proposed amendments to the Operational Plan 2023/2024 will be placed on public exhibition on Council's website for a period of 28 days, for community review and comment. The proposed amendments to the Operational Plan 2023/2024, and any community submissions received, will then be brought back to Council for final review and adoption.

2. Policy and Regulation

- Local Government Act 1993 – Sections 8A 1(c), 8C, 405.

3. Financial (Annual Budget & LTFFP)

The proposed amendments to the Operational Plan 2023/24 includes changes to Council's capital works and service delivery related expenditure.

4. Asset Management (AMS)

Nil.

5. Workforce (WMS)

Nil.

6. Legal and Risk Management

In accordance with Sections 405(3) and 405(5) of the Local Government Act 1993, Council is required to provide the proposed amendments to the Operational Plan 2023/2024 for public exhibition for a period of at least 28 days, for public review and comments.

Advertising of the availability of the amendments to the plan will be done on Council's website, Facebook page and Your Local News for review and comment by the community.

7. Performance Measures

Nil.

8. Project Management

Nil.

Kylie Smith
Chief Corporate Officer

Prepared by staff member:

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Approved/Reviewed by Manager:

Kylie Smith, Chief Corporate Officer

Department:

Office of the Chief Corporate Officer

Attachments:

1 Proposed Amendments - TSC Delivery Program & Operational Plan 2023-2024	78 Pages
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DELIVERY PROGRAM 2022-2026 OPERATIONAL PLAN 2023-2024

**TENTERFIELD
SHIRE COUNCIL**





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*This document has been prepared and reviewed for accessibility.

OUR COMMUNITY, OUR REGION

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

Tenterfield Shire is home to approximately 6,700 people, with half living in the town and the other half across the broader Shire.

Our Shire covers over 7,322 square kilometres, ranging from 150m to 1,500m above sea level including many landscapes and climates.

The Shire is also home to seven villages:
Urbenville, Drake, Jennings, Legume, Liston, Torrington, and Mingoola.

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



495 km sealed roads



1,107 km unsealed roads



Population of 6,697

MESSAGE FROM OUR MAYOR

The previous term of Council was unlike any other we have seen before. During what became a five-year term of Council we suffered drought, bushfires, flood and the COVID-19 pandemic.

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

This plan is where we turn the community's vision into on-the-ground actions that will be delivered during this term of Council, and more specifically what will be delivered during the 2023-24 financial year. The plan is a critical component of Council's obligation to the community under the NSW Government's Integrated Planning and Reporting Framework.

Despite our financial challenges Council will continue to deliver substantial services such as continued improvements to our road network, Tenterfield water mains replacement, Library refurbishment and we continue our investment in waste management facilities across the region such as Urbenville recycling infrastructure.

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

We have had to make hard decisions in our budget process while focusing strongly on:

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

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



Cr Bronwyn Petrie

Mayor

ACKNOWLEDGEMENT OF COUNTRY

"Tenterfield Shire Council would like to acknowledge the Ngarabal people, the traditional custodians of this land, and also pay our respect to the Jukemba, Bundjalung, Kamilaroi, Githabul and Wahlubul people of our Shire, and extend our respect to all people."

3

OUR COUNCILLORS

The Tenterfield Shire Council governing body is made up of 10 Councillors. These 10 Councillors represent five wards, with each ward represented by 2 Councillors.










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

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

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

Council formally meets on the fourth Wednesday of each month. Details of meetings, including the links to the live streaming of meetings, can be found on Council's website.

Our Councillors and the wards they represent are:

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

OUR MISSION & VISION

OUR MISSION:

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

OUR VISION:

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

INTEGRATED PLANNING & REPORTING

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

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

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

The key documents required under the legislation are:

- The **Community Strategic Plan (CSP)** - identifies long term (minimum 10 years) goals and priorities for the community and the local government area.
- The **Delivery Program (DP)** - identifies what Council is responsible for delivering to support the Community Strategic Plan. The DP allows Council to set priorities for its elected term.
- The **Operational Plan (OP)** - details the actions and programs to be undertaken each year to support the Delivery Program.

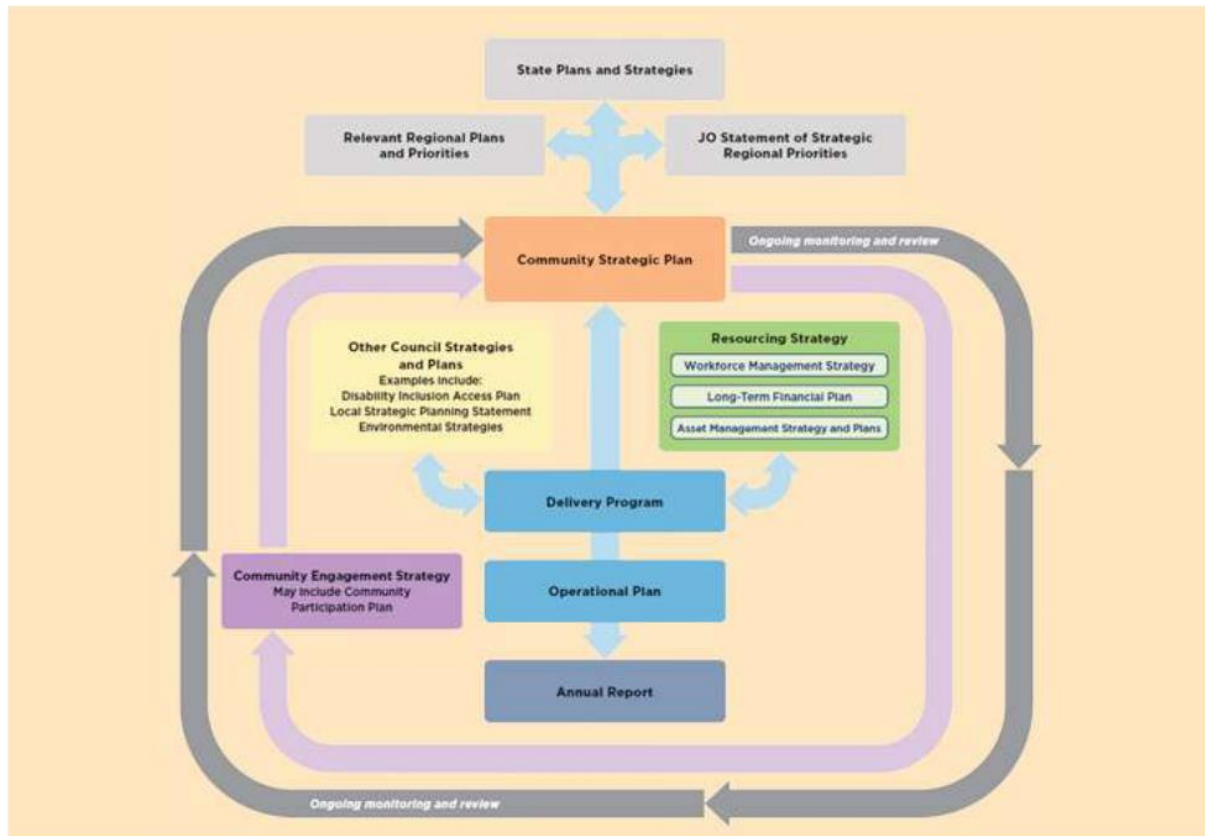
These plans are underpinned by a resourcing strategy which is made up of:

- Council's **Long-Term Financial Plan (LTFP)**,
- **Workforce Management Strategy**, and
- **Asset Management Strategy**

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

INTEGRATED PLANNING & REPORTING

THE FRAMEWORK:



THE RELATIONSHIP BETWEEN THE PLANS:

Community Strategic Plan - 10+ Year Outlook

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

Delivery Program - 4 Year Outlook

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

Operational Plan - 1 Year Outlook

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

ORGANISATIONAL STRUCTURE

The organisation is comprised of two distinct divisions.
 1. The Corporate, Governance and Community Division; and
 2. The Infrastructure and Services Division.

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

The Chief Executive has several other areas which report directly.

THE STRUCTURE

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

AREAS OF RESPONSIBILITY

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

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

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

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

HOW TO READ OUR PLANS

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

The Community Strategic Plan (CSP) outlines the themes, goals and strategies that are the community's vision and are outlined below.

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

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

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

2023/24 FUNDING SUMMARY - BUDGET FORECAST (43% SRV YEAR ONE ONLY)

The financial overview shows how Tenterfield Shire Council aims to generate income and how the funds are to be allocated for the 2023-2024 financial year. Council generates income to fund services and assets for our community mainly through rates on property, government grants, interest on investments, and user charges.

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

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

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

	General Fund (including Waste & Stormwater)	Water Fund	Sewer Fund	Total Consolidated
Operating Income	20,137,503	2,942,266	3,053,871	26,133,640
Operating Expenditure	22,103,590	2,798,555	1,910,499	26,812,644
Operating Result before Capital Income - Surplus/Deficit	(1,966,087)	143,711	1,143,372	(679,004)
Capital Income	335,032	10,000	10,000	355,032
Operating Result Surplus/(Deficit)	(1,631,055)	153,711	1,153,372	(323,972)
Add: Non Cash Expenses	8,179,999	957,498	599,936	9,737,433
Less: Loan & Lease Repayments	690,046	214,532	108,278	1,012,856
Less: Capital Expenditure	7,462,851	455,900	946,900	8,865,651
Cash Result Surplus/(Deficit)	(1,603,953)	440,777	698,130	(465,046)

FOUR YEAR OPERATING RESULT FORECAST
 (43% SRV YEAR 1 ONLY)

	2023/24	2024/25	2025/26	2026/27
Income from Continuing Operations				
Rates & Annual Charges	13,926,647	14,828,894	15,580,161	16,211,000
User Charges & Fees	2,842,874	3,042,365	3,257,755	3,401,347
Other Revenues	551,201	554,564	566,340	569,970
Grants & Contributions provided for Operating Purposes	8,692,114	8,748,798	8,824,052	8,891,795
Grants & Contributions provided for Capital Purposes	355,032	355,297	355,567	355,843
Interest & Investment Revenue	120,804	121,212	121,624	122,040
Total Income	26,488,672	27,651,130	28,705,499	29,551,995
Expenses from Continuing Operations				
Employee Benefits & On-Costs	9,359,666	9,922,636	10,171,255	10,421,234
Borrowing Costs	921,018	884,370	836,924	797,002
Materials & Contracts	4,754,289	5,586,012	5,557,995	5,460,782
Depreciation & Amortisation	9,737,433	10,042,323	10,042,323	10,045,248
Other Expenses	1,759,018	1,989,351	1,948,441	2,031,125
Net Losses from the Disposal of Assets	281,220	286,845	292,581	298,433
Total Operating Expenses	26,812,644	28,711,537	28,849,519	29,053,824
Surplus/(Deficit) - Including Capital Grants & Contributions	(323,972)	(1,060,407)	(144,020)	498,171
Surplus/(Deficit) - Before Capital Grants & Contributions	(679,004)	(1,415,704)	(499,587)	142,328

SUMMARY OF CAPITAL WORKS FOR 2023-2027

Each year Council undertake a series of capital works as well as operational works. The following tables is a summary of the capital works proposed for the 2023/24 financial year.

Function and Description	2023/2024	2024/2025	2025/2026	2026/2027	Type	Funding Source
Library Services						
Local Priority Grant - Capital Equipment	13,246	13,511	13,781	14,057	Renewal	NSW Public Library Funding
Library - Replace Air-conditioning				24,809	Renewal	General Fund
Total Library Services	13,246	13,511	13,781	38,866		
Emergency Services						
Tenterfield SES - Access & Parking Area		50,000			Renewal	General Fund
Total Emergency Services		50,000				

Function and Description	2023/2024	2024/2025	2025/2026	2026/2027	Type	Funding Source
Finance & Technology						
Computer Equipment	75,000	75,000	75,000	75,000	Renewal	General Fund
Capitalised Software	50,000	50,000	50,000	50,000	Renewal	General Fund
Total Finance & Technology	125,000	125,000	125,000	125,000		
Livestock Saleyards						
Saleyards Canteen - Replace Air Conditioning Unit		6,500			Renewal	General Fund
Saleyards Hardstand & Parking Area Renewal		216,260			Renewal	General Fund
Saleyards Entry Post, Rail Fence & Gate			7,000		Renewal	General Fund
Total Livestock Saleyards		222,760	7,000			

Function and Description	2023/2024	2024/2025	2025/2026	2026/2027	Type	Funding Source
Parks, Gardens & Open Space						
Cemeteries - Earthworks Preparation for Stage 1 Expansion	20,000				New	General Fund
Tenterfield Cemetery - Construction of Road Access and Carpark			600,000		New	General Fund
Tenterfield Cemetery - Memorial Niche Wall	40,000				New	General Fund
Total Parks, Gardens & Open Space	60,000		600,000			
Buildings & Amenities						
Housing - Repaint Exteriors (SRV)		60,000			Renewal	General Fund
Federation Park - Amenities Block Kitchen renewal		104,000			Renewal	General Fund
Federation Park - Amenities Block Canteen roller door renewal		19,500			Renewal	General Fund
Federation Park - Amenities Block Bathroom renewal		6,500			Renewal	General Fund
Federation Park - Amenities Block Replace guttering and downpipes		6,500			Renewal	General Fund

Function and Description	2023/2024	2024/2025	2025/2026	2026/2027	Type	Funding Source
Total Buildings & Amenities		196,500				
Swimming Complex						
Swimming Pool - Equipment Replacement		25,000	25,000	25,000	Renewal	General Fund
Swimming Pool - Kisok fitout plan and renewal		13,000			Renewal	General Fund
Swimming Pool - Filter room plan for kitchen renewal		7,800			Renewal	General Fund
Swimming Pool - Grandstand - Rear cladding to be replaced		20,800			Renewal	General Fund
Swimming Pool - Grandstand - Roof Cladding to be replaced		20,800			Renewal	General Fund
Swimming Pool - Cantilever Shade Sail Replacement		14,300			Renewal	General Fund
Swimming Pool - Toddler Pool Shade Sail Replacement		65,000			Renewal	General Fund

Function and Description	2023/2024	2024/2025	2025/2026	2026/2027	Type	Funding Source
Swimming Pool - Swimming Pool Aluminium Seating		20,000	-		Renewal	General Fund
Swimming Pool - Building Mechanical & Electrical Systems			110,000		Renewal	General Fund
Total Swimming Complex		186,700	135,000	25,000		
Asset Management & Resourcing						
Tenterfield Depot - Wash Down & Recycle Bay	80,000	100,000			New	General Fund
Tenterfield Depot - Fuel Tank Replacement/Remediation	200,000				Renewal	General Fund
Tenterfield Depot - WHS & Environmental Initiative Enhancements	150,000				Renewal	General Fund
Tenterfield Depot - Water Wise Initiatives	20,000				New	General Fund
Tenterfield Depot - RTA Shed 'C' (former) - Roof Cladding		22,750			Renewal	General Fund
Tenterfield Depot - Workshop - Roof Renewal			150,000		Renewal	General Fund

Function and Description	2023/2024	2024/2025	2025/2026	2026/2027	Type	Funding Source
Urbenville Depot - Fuel Shed - Renewal			13,000		Renewal	General Fund
Total Asset Management & Resourcing	450,000	122,750	163,000			
Stormwater & Drainage						
Drainage Pits Upgrade	63,000	63,000	63,000	63,000	Renewal	Stormwater Fund
Urban Culverts Renewal	27,200	72,200	27,200	27,200	Renewal	Stormwater Fund
Stormwater Pipe Renewal	40,000	40,000	40,000	40,000	Renewal	Stormwater Fund
Rouse Street Construction	210,000	200,000			Renewal	Stormwater Fund
Logan & Molesworth Street Construction	80,000				Renewal	Stormwater Fund
Rouse & Molesworth Street Construction				80,000	Renewal	Stormwater Fund
Total Stormwater & Drainage	420,200	375,200	130,200	210,200		

Function and Description	2023/2024	2024/2025	2025/2026	2026/2027	Type	Funding Source
Transport Network						
Reseal Program - Regional Roads (Block Grant)	537,892	521,753	505,241	488,347	Renewal	Roads Block Grant
Traffic Facilities - Regional Roads	66,000	66,000	66,000	66,000	Renewal	Traffic Facilities Grant
Roads to Recovery	1,044,335	1,044,335	1,044,335	1,044,335	Renewal	Roads to Recovery Grant
Regional Road Repair Program	565,572	565,572	565,572	565,572	Renewal	Repair Program Grant
Bridges/Causeways (SRV until 2023/24)	460,000	460,000	460,000	460,000	Renewal	General Fund
Concrete Bridges	105,111	210,223	210,223	210,223	Renewal	General Fund
Causeways		278,163	278,163	278,163	Renewal	General Fund
Urban Streets - Reseal Program	122,000	122,000	122,000	122,000	Renewal	General Fund
Road Renewal - Gravel Roads	325,760	651,519	651,519	651,519	Renewal	General Fund
Gravel Resheets (SRV until 2023/24)	316,226	500,000	500,000	500,000	Renewal	General Fund
Urban Streets Unsealed - Resheets	20,000	20,000	20,000	20,000	Renewal	General Fund

Function and Description	2023/2024	2024/2025	2025/2026	2026/2027	Type	Funding Source
Rural Roads - Reseal Program	280,165	287,450	294,922	302,550	Renewal	General Fund
Rural Road Rehabilitation	120,000	600,000	600,000	600,000	Renewal	General Fund
Urban Road Rehabilitation	125,000	250,000	250,000	250,000	Renewal	General Fund
Kerbing & Guttering (SRV until 2023/24)		20,000	20,000	20,000	Renewal	General Fund
Culverts & Pipes	150,000	150,000	150,000	150,000	Renewal	General Fund
Gravel Pit Rehabilitation	60,877	11,096	11,317	11,543	Renewal	General Fund
Footpaths		100,000	100,000	100,000	Renewal	General Fund
Total Transport Network	4,298,938	5,858,111	5,849,292	5,840,292		
Plant, Fleet & Equipment						
Public Works Plant - Purchases	3,737,292	4,408,938	4,018,717	3,951,651	Renewal	General Fund
Public Works Plant - WDV of Asset Disposal	(2,530,441)	(2,825,510)	(2,716,560)	(2,726,211)	Renewal	General Fund
	1,206,851	1,583,428	1,302,157	1,225,440		

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Function and Description	2023/2024	2024/2025	2025/2026	2026/2027	Type	Funding Source
Waste Management						
240L Wheelie Bins	2,154	2,208	2,263	2,320	Renewal	Waste Fund
Industrial Bins	6,462	6,624	6,790	6,960	Renewal	Waste Fund
Boonoo Boonoo - Landfill Cover	10,000	10,000	10,000	10,000	Renewal	Waste Fund
Boonoo Boonoo - Cell Remediation Asset	50,000	50,000	50,000	50,000	Renewal	Waste Fund
Boonoo Boonoo - Develop Stage 5	600,000				New	Waste Fund (loan from 21/22)
Tenterfield WTS - Recycling Infrastructure	100,000				Renewal	Waste Fund
Urbenville - Recycling Infrastructure	50,000				Renewal	Waste Fund
Mingoola - Open Transfer Station	70,000				New	Waste Fund
Total Waste Management	888,616	68,832	69,053	69,280		
Water Supply						
Tenterfield Mains Replacement	290,000	297,300	304,700	312,300	Renewal	Water Fund
Tenterfield Meter Replacement	23,200	23,800	24,400	25,000	Renewal	Water Fund

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Function and Description	2023/2024	2024/2025	2025/2026	2026/2027	Type	Funding Source
Tenterfield Mains Augmentation	10,900		11,200		Renewal	Water Fund
Tenterfield Air Scour Pipe Renewal Program	60,000				Renewal	Water Fund
Tenterfield Flood Warning System			40,000		Renewal	Water Fund
Tenterfield Sludge Removal		10,000			Renewal	Water Fund
Tenterfield Valve Renewal		50,000	20,000	20,000	Renewal	Water Fund
Tenterfield UV Disinfection System		21,000			Renewal	Water Fund
Tenterfield Smart Water Meters (Rouse Street 100 businesses)	60,000				New	Water Fund
Jennings Mains Replacement	11,800	12,100	12,400	12,700	Renewal	Water Fund
Jennings Meter Replacement		10,000			Renewal	Water Fund
Urbenville Mains Extension		20,000			Renewal	Water Fund
Urbenville Meter Replacement		20,000			Renewal	Water Fund
Urbenville Valve/Hydrant Replacement		20,000			Renewal	Water Fund

Function and Description	2023/2024	2024/2025	2025/2026	2026/2027	Type	Funding Source
Total Water Supply	455,900	484,200	412,700	370,000		
Sewerage Services						
Tenterfield Mains Relining (1km Year)	178,100	182,600	187,200	191,880	Renewal	Sewer Fund
Tenterfield Mains Augmentation	71,300	73,100	74,900	76,773	Renewal	Sewer Fund
Tenterfield Manhole Level Alterations (Water Infiltration)	166,600	170,800	175,100	179,478	Renewal	Sewer Fund
Tenterfield Network Renewal	198,600	203,600	208,700	213,918	Renewal	Sewer Fund
Tenterfield Upgrade Road to Tertiary Ponds		5,000			Renewal	Sewer Fund
Tenterfield Replace Baffles in Tertiary Ponds	46,100				Renewal	Sewer Fund
Tenterfield Biosolids Processing Plant	250,000				Renewal	Sewer Fund
Tenterfield Sewer Treatment Plant - Scada System Upgrade		32,400			Renewal	Sewer Fund
Urbenville Sewer Treatment Plant - Sludge Removal/Renewal of Capacity	10,900		11,200		Renewal	Sewer Fund
Urbenville Sewer Treatment Plant - Telemetry Upgrade	15,000		15,000		Renewal	Sewer Fund

Function and Description	2023/2024	2024/2025	2025/2026	2026/2027	Type	Funding Source
Urbenville Sewer Treatment Plant - Telemetry From PS to STP	10,300		10,500		Renewal	Sewer Fund
Total Sewerage Services	946,900	667,500	682,600	662,049		
General fund (including Waste & Stormwater)	7,462,851	8,802,792	8,394,483	7,534,078		
Water fund	455,900	484,200	412,700	370,000		
Sewer fund	946,900	667,500	682,600	662,049		
GRAND TOTAL	8,865,651	9,954,492	9,489,783	8,566,127		

BUDGET FORECAST - GENERAL FUND (INCLUDING WASTE & STORMWATER)
 43% SRV YEAR 1 ONLY

	2023/24	2024/25	2025/26	2026/27
Operating Income	20,137,503	20,622,800	21,155,521	21,620,147
Operating Expenditure	22,103,590	23,866,906	24,015,841	24,180,999
Operating Result before Capital Income Surplus/ (Deficit)	(1,966,087)	(3,246,106)	(2,860,320)	(2,560,852)
Capital Income	335,032	335,297	335,567	335,843
Operating Result - Surplus/ (Deficit)	(1,631,055)	(2,910,809)	(2,524,753)	(2,225,009)
Add: Non Cash Expenses - Depreciation & Amortisation	8,179,999	8,484,889	8,484,889	8,487,814
Less: Loan & Lease Repayments	690,046	709,771	594,905	616,665
Less: Capital Expenditure	7,462,851	8,802,792	8,394,483	7,534,078
Cash Result - Surplus/ (Deficit)	(1,603,953)	(3,938,483)	(3,029,252)	(1,887,938)

BUDGET FORECAST - WATER FUND

	2023/24	2024/25	2025/26	2026/27
Operating Income	2,942,266	3,453,648	3,801,937	4,000,473
Operating Expenditure	2,798,555	2,864,793	2,864,129	2,891,317
Operating Result before Capital Income - Surplus/ (Deficit)	143,711	588,855	937,808	1,109,156
Capital Income	10,000	10,000	10,000	10,000
Operating Result - Surplus/(Deficit)	153,711	598,855	947,808	1,119,156
Add: Non Cash Expenses - Depreciation & Amortisation	957,498	957,498	957,498	957,498
Less: Loan & Lease Repayments	214,532	223,748	233,316	242,692
Less: Capital Expenditure	455,900	484,200	412,700	370,000
Cash Result - Surplus/(Deficit)	440,777	848,405	1,259,290	1,463,962

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

BUDGET FORECAST - SEWER FUND

	2023/24	2024/25	2025/26	2026/27
Operating Income	3,053,871	3,219,385	3,392,474	3,575,532
Operating Expenditure	1,910,499	1,977,838	1,969,549	1,981,508
Operating Result before Capital Income Surplus/(Deficit)	1,143,372	1,241,547	1,422,925	1,594,024
Capital Income	10,000	10,000	10,000	10,000
Operating Result - Surplus/(Deficit)	1,153,372	1,251,547	1,432,925	1,604,024
Add: Non Cash Expenses - Depreciation & Amortisation	599,936	599,936	599,936	599,936
Less: Loan & Lease Repayments	108,278	117,226	126,562	136,643
Less: Capital Expenditure	946,900	667,500	682,600	662,049
Cash Result - Surplus/(Deficit)	698,130	1,066,757	1,223,699	1,405,268

**DELIVERY PROGRAM & OPERATIONAL PLAN
 COMMUNITY**

GOAL (CSP)	STRATEGY (CSP)	STRATEGIC PROGRAM (DP)	ACTION (OP)	SERVICE AREA	POSITION
Goal 1.1 Tenterfield Shire is a vibrant, inclusive, and safe community where diverse backgrounds and cultures are respected and celebrated	The individual unique qualities and strong sense of local identity of Tenterfield Shires towns, villages and community groups is respected, recognised and promoted.	1.1.1 The individual unique qualities and strong sense of local identity of Tenterfield Shires towns, villages and community groups is respected, recognised and promoted.	1.1.1.1 Improve and maintain communication methods in accordance with the Community Engagement Strategy. 1.1.1.2 Provide opportunities for the community to participate in decision making.	Civic Office Civic Office	Chief Executive Chief Executive
	Continue to support and partner with the local Aboriginal communities for improved and inclusive outcomes.	1.1.2 Continue to support and partner with the local Aboriginal communities for improved and inclusive outcomes.	1.1.2.1 Support and contribute to NAIDOC week.	Civic Office	Chief Executive
	Provide opportunities for residents to enjoy access to arts, festivals, sporting activities, recreation, community and cultural activities.	1.1.3 Provide opportunities for residents to enjoy access to arts, festivals, sporting activities, recreation, community and cultural activities.	Provide and support access to arts and culture activities and opportunities that are inclusive and for all age groups such as National Youth Week activities, Arts North West Opportunities and the Museums & Galleries NSW Museum Advisor Program.	Arts, Culture & Library Services	Manager Arts, Culture & Library Services
			1.1.3.2 Provide inclusive library services and programs that reflect contemporary needs for all age groups.	Library Services	Manager Arts, Culture & Library Services
			1.1.3.3 Manage all corporate art, artefacts, honour boards and memorabilia (including audit and security).	Corporate & Governance	Manager Customer Service, Governance & Records
			1.1.3.3 Undertake a service review of arts, culture and library services in alignment with Councils Workforce Management Strategy and Long-Term Financial Plan	Arts, Culture & Library Services	Manager Arts, Culture & Library Services

**DELIVERY PROGRAM & OPERATIONAL PLAN
 COMMUNITY**

GOAL (CSP)	STRATEGY (CSP)	STRATEGIC PROGRAM (DP)	ACTION (OP)	SERVICE AREA	POSITION
1.2 The community is supported by accessible and equitably distributed facilities and recreational opportunities for people of all ages.	Provide safe and accessible public spaces and places that are well maintained, clean and fun.	1.2.1 Provide safe and accessible public spaces and places that are well maintained, clean and fun.	1.2.1.1 Implement and deliver maintenance programs for Parks, Gardens and Open Spaces.	Parks, Gardens & Open Space	Manager Parks, Gardens & Open Spaces
			1.2.1.2 Work with the Tenterfield Shire Village Progress Associations and the Parks, Gardens and Open Space Committee to support individual town and village themes.	Parks, Gardens & Open Space	Manager Parks, Gardens & Open Spaces
			1.2.1.3 Implement the tree management plan.	Parks, Gardens & Open Space	Manager Parks, Gardens & Open Spaces
			1.2.1.4 Develop and deliver the Property Management Strategy.	Buildings & Amenities	Manager Planning & Development
			1.2.1.5 Manage and update Land and Property Register.	Buildings & Amenities	Manager Planning & Development
			1.2.1.6 Develop and deliver the Buildings and Amenities Asset Management Plan.	Buildings & Amenities	Manager Planning & Development
			1.2.1.7 Manage Crown Lands and prepare designated Native Title Advice.	Buildings & Amenities	Manager Planning & Development
	Provide a choice of sporting facilities that cater for the diverse needs of the community.	1.2.2 Provide a choice of sporting facilities that cater for the diverse needs of the community.	1.2.2.1 Manage the Tenterfield War Memorial Baths (TWMB) Management Plan, and contribute to service delivery.	Swimming Complex	Manager Planning & Development
	Recognise and plan for the accessibility needs of our community	1.2.3 Recognise and plan for the accessibility needs of our community	1.2.3.1 Deliver and report to the OLG on the Council's Disability Inclusion Action Plan.	Organisation Leadership	Chief Executive
	Promote and recognise the work of volunteers in the community.	1.2.4 Promote and recognise the work of volunteers in the community.	1.2.4.1 Promote and recognise the work of volunteers in the community.	Civic Office	Chief Executive

**DELIVERY PROGRAM & OPERATIONAL PLAN
 ECONOMY**

GOAL CSP	STRATEGY (CSP)	STRATEGIC PROGRAM (DP)	ACTION (OP)	SERVICE AREA	POSITION
EC2.1 Develop Tentersfield Shire's economic base into a robust and growing economy that supports employment and business opportunities.	Develop and facilitate a diversified and growing economy that is a balance of all economic contributors.	2.1.1 Develop and facilitate a diversified and growing economy that is a balance of all economic contributors.	2.1.1.1 Seek opportunities that aligns with the Regional Economic Development Strategy (REDS).	Economic Growth	Senior Advisor Communication & Economic Development
			2.1.1.2 Deliver and manage Destination Marketing Plan and marketing campaigns and activities.	Economic Growth	Senior Advisor Communication & Economic Development
		2.1.2 Manage Council's Livestock Saleyards in a commercial manner.	2.1.2.1 Manage and deliver commercial Saleyards Services, including improving hard standing surface at double height ramp.	Livestock Saleyards	Manager Parks, Gardens & Open Spaces
	Improve heavy vehicle access across the shire and improve links to regional transport infrastructure to facilitate and support regional development opportunities.	2.1.3 Improve heavy vehicle access across the shire and improve links to regional transport infrastructure to facilitate and support regional development opportunities.	2.1.3.1 Investigate, advocate for, and source funding to improve heavy vehicle access across the region	Civic Office	Chief Executive Officer

DELIVERY PROGRAM & OPERATIONAL PLAN
ENVIRONMENT

GOAL (CSP)	STRATEGY (CSP)	STRATEGIC PROGRAM (DP)	ACTION (OP)	SERVICE AREA	POSITION
3.1 Our natural environment will be protected, enhanced and promoted for future generations.	Town and Village planning supports and enhances local place making principles to deliver sustainable land use management practices for our natural environment.	3.1.1 Town and Village planning supports and enhances local place making principles to deliver sustainable land use management practices for our natural environment.	3.1.1.1 Monitor and deliver the Tenterfield Local Environmental Plan 2013 and Development Control Plan 2014 (as amended).	Planning & Regulation	Manager Planning & Development Services
			3.1.1.2 Manage and deliver heritage advisory services.	Planning & Regulation	Manager Planning & Development Services
			3.1.1.3 Manage and deliver development, building and construction regulatory services.	Planning & Regulation	Manager Planning & Development Services
	Our community is educated, encouraged and supported to implement sustainable strategies for the management and protection of our natural resources.	3.1.2 Our community is educated, encouraged and supported to implement sustainable strategies for the management and protection of our natural resources.	3.1.2.1 Enforce Companion Animals, Illegal Dumping and Parking Control regulations.	Environmental Management	Manager Parks, Gardens & Open Spaces
			3.1.2.2 Manage and deliver the Weeds Management Program, Council's Weeds Action Plan and regional weeds management plans.	Environmental Management	Manager Parks, Gardens & Open Spaces
			3.1.2.3 Notices and Orders to be issued or served where necessary as per the Local Government Act, EPA Act and POEO Act and Associated Regulations.	Environmental Management	Manager Parks, Gardens & Open Spaces

**DELIVERY PROGRAM & OPERATIONAL PLAN
 ENVIRONMENT**

GOAL (CSP)	STRATEGY (CSP)	STRATEGIC PROGRAM (DP)	ACTION (OP)	SERVICE AREA	POSITION
3.1 Our natural environment will be protected, enhanced and promoted for future generations.	Our community is educated, encouraged and supported to implement sustainable strategies for the management and protection of our natural resources.	3.1.3 Deliver total water cycle management approach including water conservation and complying with relevant acts and legislation.	3.1.3.1 Implement Water Service Strategic Plan in accordance with NSW Office of Water Guidelines.	Water Supply	Manager Water & Waste
			3.1.3.2 Deliver and manage the Water and Drought Management Plans and Flood Study.	Water Supply	Manager Water & Waste
		3.1.4 Deliver an affordable waste management solution for the community to best manage waste and recycling opportunities.	3.1.4.1 Deliver and manage Waste and Recycling services.	Waste Management	Manager Water & Waste
		3.1.5 Deliver affordable and effective wastewater management solution for the community.	3.1.5.1 Maintain and operate the sewerage network, in line with the Asset Management Strategy.	Sewerage Services	Manager Water & Waste
	We are prepared, resourced and educated as a community to deal with natural disasters such as bushfires, storm and flood events.	3.1.6 We are prepared, resourced and educated as a community to deal with natural disasters such as bushfires, storm and flood events.	3.1.6.1 Develop, manage and deliver Emergency Management functions and facilities.	Emergency Services	Manager Human Resources, Workforce Development & Safety

**DELIVERY PROGRAM & OPERATIONAL PLAN
 TRANSPORT**

GOAL (CSP)	STRATEGY (CSP)	STRATEGIC PROGRAM (DP)	ACTION (OP)	SERVICE AREA	POSITION
4.1 The Tenterfield Shire has an effective transport network that is safe, efficient and affordable for us as a community.	Have a well-designed, safe road network, including carparking, footpaths and cycleways, that is suitable for all users now and take into consideration future network demand.	4.1.1 Deliver a well-designed, safe road network, including carparking, footpaths and cycleways, that is suitable for all users now and take into consideration future network demand.	4.1.1.1 Manage and deliver constructions services for transport infrastructure, including footpaths, pavements and cycleways.	Transport Network	Manager Asset & Program Planning
			4.1.1.2 Manage and deliver maintenance services for transport infrastructure.	Transport Network	Manager Works
	An adequate storm water and drainage infrastructure is provided, maintained and renewed.	4.1.2 Deliver an adequate storm water and drainage infrastructure is provided, maintained and renewed.	4.1.2.1 Implement the Stormwater Asset Management Plan.	Stormwater Drainage	Manager Asset & Program Planning

DELIVERY PROGRAM & OPERATIONAL PLAN
LEADERSHIP

GOAL (CSP)	STRATEGY (CSP)	STRATEGIC PROGRAM (DP)	ACTION (OP)	SERVICE AREA	POSITION
L5.1 Council is a transparent, financially-sustainable and high-performing organisation, delivering valued services to the Community.	Ensure the performance of Council as an organisation complies with all statutory Guidelines, supported by effective corporate management, sound integrated planning and open, transparent and informed decision making.	5.1.1 Ensure the performance of Council as an organisation complies with all statutory Guidelines, supported by effective corporate management, sound integrated planning and open, transparent and informed decision making.	5.1.1.1 Develop, manage and deliver Customer Services, in accordance with the Customer Service Charter.	Corporate & Governance	Manager Customer Service, Governance & Records
			5.1.1.2 Develop, manage and deliver Governance Services, in accordance with the OLG Compliance Guide, IP&R Framework and Reporting including the Monthly Operational Report, GIPA and PIDS and facilitate and support the ARIC.	Corporate & Governance	Manager Customer Service, Governance & Records
			5.1.1.3 Develop, manage and deliver Records Management Services, in accordance with legislation.	Corporate & Governance	Manager Customer Service, Governance & Records
			5.1.1.4 Develop, manage and deliver the Workforce Management Strategy.	Workforce Development	Manager Human Resources, Workforce Development & Safety
			5.1.1.5 Facilitate worker health and wellbeing consultation communication, and participation processes.	Workforce Development	Manager Human Resources, Workforce Development & Safety
			5.1.1.6 Develop, manage and deliver the skills targeted training plans.	Workforce Development	Manager Human Resources, Workforce Development & Safety
			5.1.1.7 Develop, manage and deliver Employer of choice recruitment and retention services.	Workforce Development	Manager Human Resources, Workforce Development & Safety

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**DELIVERY PROGRAM & OPERATIONAL PLAN
 LEADERSHIP**

GOAL (CSP)	STRATEGY (CSP)	STRATEGIC PROGRAM (DP)	ACTION (OP)	SERVICE AREA	POSITION
			5.1.1.8 Manage and report on Council's Enterprise Risk Management Framework and Risk Register.	Workforce Development	Manager Human Resources, Workforce Development & Safety
			5.1.1.9 Influence and advocate support from Federal and State government in relation to promotion of Tenterfield community objectives.	Civic Office	Chief Executive Officer
			5.1.1.10 Advocate to hand back Bruxner Way and Mt. Lindesay Road to State Government.	Civic Office	Chief Executive Officer
L5.1 Council is a transparent, financially-sustainable and high-performing organisation, delivering valued services to the Community.	Ensure the performance of Council as an organisation complies with all statutory Guidelines, supported by effective corporate management, sound planning and open, transparent and informed decision-making.	5.1.1 Ensure the performance of Council as an organisation complies with all statutory Guidelines, supported by effective corporate management, sound integrated planning and open, transparent and informed decision-making.	5.1.1.11 Develop and maintain communications, media and information channels and ensure that all channels are fit for purpose with as broad reach as is sustainably possible.	Civic Office	Senior Advisor Communications & Economic Development
			5.1.1.12 Deliver councillor services and provide support to all councillors in a transparent and non-discriminatory manner including training, research, legislative and evidence based advice.	Civic Office	Chief Executive Officer
	Ensure Council operates in an effective and financially sustainability manner to deliver affordable services.	5.1.2 Ensure Council operates in an effective and financially sustainable manner to deliver affordable services.	5.1.2.1 Manage and deliver finance services.	Finance & Technology	Manager Finance & Technology
			5.1.2.2 Manage and report on Council's Long-Term Financial Plan, and facilitate and support internal and external audits.	Finance & Technology	Manager Finance & Technology
			5.1.2.3 Manage Investments - Plan develop and manage Council's investment portfolio.	Finance & Technology	Manager Finance & Technology

**DELIVERY PROGRAM & OPERATIONAL PLAN
 LEADERSHIP**

GOAL (CSP)	STRATEGY (CSP)	STRATEGIC PROGRAM (DP)	ACTION (OP)	SERVICE AREA	POSITION
			5.1.2.4 Implement the long-term financial strategy, aligning the Long-Term Financial Plan with the Asset Management Plan and importantly councils sustainable, financial and resource capability.	Organisation Leadership	Chief Executive Officer
			5.1.2.5 Ensure the continued review of council's operations to ensure financial sustainability.	Organisation Leadership	Senior Advisor Communications & Economic Development
			5.1.2.6 Council will divest itself of under performing assets.	Organisation Leadership	Senior Advisor Communication & Economic Development
L5.1 Council is a transparent, financially- sustainable and high-performing organisation, delivering valued services to the Community.	Management of Council's assets will be long term and focused on meeting the needs of the community now, and into the future.	5.1.3 Management of Council's assets will be long term and focused on meeting the needs of the community now, and into the future.	5.1.3.1 Develop and implement the Asset Management Strategy and associated systems.	Asset Management & Resourcing	Manager Asset & Program Planning
			5.1.3.2 Deliver and manage the Pedestrian Access and Mobility Plan (incorporating the Disability Action Plan) and Bike Plan.	Asset Management & Resourcing	Manager Asset & Program Planning
			5.1.3.3 Infrastructure and assets inspections.	Asset Management & Resourcing	Manager Asset & Program Planning
			5.1.3.4 Review and update Council's Risk Register and intervention programs on an ongoing basis in accordance with inspection schedules.	Asset Management & Resourcing	Manager Asset & Program Planning
			5.1.3.5 Implementation and delivery of the Fleet Asset Management Plan and the Plant Replacement Program.	Plant, Fleet & Equipment	Manager Asset & Program Planning

**DELIVERY PROGRAM & OPERATIONAL PLAN
 LEADERSHIP**

GOAL (CSP)	STRATEGY (CSP)	STRATEGIC PROGRAM (DP)	ACTION (OP)	SERVICE AREA	POSITION
			5.1.3.6 Develop and implement the Depot Master Plan.	Plant, Fleet & Equipment	Manager Asset & Program Planning
			5.1.3.7 Commercial Works undertaken in accordance with demand	Commercial Works	Manager Works
L5.1 Council is a transparent, financially-sustainable and high-performing organisation, delivering valued services to the Community.	Deliver continuous improvements in Council's business, processes and systems.	5.1.4 Deliver continuous improvements in Council's business, processes and systems.	5.1.4.1 Develop, manage and deliver Council's Technology Strategic Plan.	Finance & Technology	Manager Finance & Technology
L5.2 Resources and advocacy of Council are aligned to support the delivery of the community vision outlined in the Community Strategic Plan.	Services to our community are provided in an equitable, safe, professional, friendly and timely manner consistent with our corporate values.	5.2.1 Services to our community are provided in an equitable, safe, professional, friendly and timely manner consistent with our corporate values.	5.2.1.1 Deliver independent bi-annual Customer Satisfaction survey	Corporate & Governance	Manager Customer Service, Governance & Records
	Work with key stakeholders and the community to lobby for adequate health services in our region.	5.2.2 Work with key stakeholders and the community to lobby for adequate health services in our region.	5.2.2.1 Advocate for health services throughout the Region and ensure future government planning aligns with community needs.	Civic Office	Chief Executive Officer
	Lobby and support government and local communications infrastructure across the Tenterfield Shire.	5.2.3 Lobby and support government and local service providers to enhance communications infrastructure across the Tenterfield Shire.	5.2.3.1 Support future proposals for improved telecommunications infrastructure.	Economic Growth	Senior Advisor Communication & Economic Development

1. CIVIC OFFICE - SECTION BUDGET

Service Description:
 The provision of community leadership, advocacy and strategic decision making for the benefit of the broad community, including the adequate and effective allocation of Council resources, and engaging with the community in order to inform policy development, strategic planning and decision making.

Key Outputs:
 Community Strategic Plan Community Engagement Representations to other tiers of Government Resolutions and Council Minutes Policies and Codes NAIDOC week

	2023/24	2024/25	2025/26	2026/27
Civic Office				
INCOME				
TOTAL OPERATING INCOME				
TOTAL CAPITAL GRANTS & CONTRIBUTIONS				
TOTAL INCOME				
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	357,135	524,262	417,117	430,385
TOTAL DEPRECIATION				
TOTAL CAPITAL EXPENDITURE				
TOTAL LOAN PRINCIPAL REPAYMENTS				
TOTAL EXPENDITURE	357,135	524,262	417,117	430,385
NET RESULT	(357,135)	(524,262)	(417,117)	(430,385)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(357,135)	(524,262)	(417,117)	(430,385)

2. ORGANISATION LEADERSHIP - SECTION BUDGET

Service Description:
 Provide high level Governance through quality leadership, direction and services. The provision of advice and direction in governance to Elected Members and staff, enshrining better practice in relation to internal processes and regulatory requirements and assisting Council in delivering overall good governance through the development of policies, protocols and procedures, guidance documents and checklists.

Key Outputs:
 Resourcing Strategy Governance Framework Code of Meeting Practice and Register of Committees Organisation Performance Framework Annual Operational Plan
 Business Papers - Council, Committees and Public Documents Communications Disability Action Plan Community Advisory Committee Interagency Management

Organisation Leadership	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME				
TOTAL CAPITAL GRANTS & CONTRIBUTIONS				
TOTAL INCOME				
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	965,391	956,656	1,013,070	1,003,924
TOTAL DEPRECIATION				
TOTAL CAPITAL EXPENDITURE				
TOTAL LOAN PRINCIPAL REPAYMENTS				
TOTAL EXPENDITURE	965,391	956,656	1,013,070	1,003,924
NET RESULT	(965,391)	(956,656)	(1,013,070)	(1,003,924)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(965,391)	(956,656)	(1,013,070)	(1,003,924)

3. ECONOMIC GROWTH - SECTION BUDGET

Service Description: Promotion and support of the Tenterfield Region as a place to live, work and invest, capitalising on the region's tourism potential as an iconic Australian destination, through coordinated marketing activities, provision of information services and engagement with the business and industry.

Key Outputs: **Regional Marketing Programs and Tourism Collateral** **Sale of Property** **Facilitate Investor Connections** **Support Existing and Attract New Business** **Special Projects**

	2023/24	2024/25	2025/26	2026/27
Economic Growth				
INCOME				
TOTAL OPERATING INCOME	35,162	27,750	36,379	28,829
TOTAL CAPITAL GRANTS & CONTRIBUTIONS				
TOTAL INCOME	35,162	27,750	36,379	28,829
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	396,810	412,837	419,203	436,037
TOTAL DEPRECIATION	112,873	112,873	112,873	112,873
TOTAL CAPITAL EXPENDITURE				
TOTAL LOAN PRINCIPAL REPAYMENTS	7,207	7,387	7,572	7,761
TOTAL EXPENDITURE	516,890	533,097	539,648	556,671
NET RESULT	(481,728)	(505,347)	(503,269)	(527,842)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(474,521)	(497,960)	(495,697)	(520,081)

4. ARTS, CULTURE & LIBRARY SERVICES - SECTION BUDGET

Service Description: Support the artistic and cultural life of the Tenterfield Shire through the provision of library and information services, arts and culture programs and capacity building initiatives including Arts North West - regional arts development subscription and the Museums & Galleries NSW - Museum Advisor Program.

Key Outputs: Museums & Galleries NSW - Museum Advisor Program Home Library Service Northern Tablelands Cooperative Library Service Inter-Library Loan Service All Ages Public Programs Arts North West

Arts, Culture & Library Services	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	210,369	214,577	218,869	223,246
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	13,246	13,511	13,781	14,057
TOTAL INCOME	223,615	228,088	232,650	237,303
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	1,013,507	1,061,050	1,121,440	1,122,193
TOTAL DEPRECIATION	65,750	48,119	48,119	48,119
TOTAL CAPITAL EXPENDITURE	13,246	13,511	13,781	38,866
TOTAL LOAN PRINCIPAL REPAYMENTS	7,000	7,000	7,000	7,000
TOTAL EXPENDITURE	1,099,503	1,129,680	1,190,340	1,216,178
NET RESULT	(875,888)	(901,592)	(957,690)	(978,875)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(868,888)	(894,592)	(950,690)	(947,066)

4. ARTS, CULTURE & LIBRARY SERVICES - CAPITAL EXPENDITURE

Library Services	2023/24	2024/25	2025/26	2026/27	Type	Funding Source
Local Priority Grant - Capital Equipment	13,246	13,511	13,781	14,057	Renewal	NSW Public Library Funding
Library - Replace Air-conditioning				24,809	Renewal	General Fund
Total Library Services	13,246	13,511	13,781	38,866		

5. WORKFORCE DEVELOPMENT - SECTION BUDGET

Service Description:
 The provision of systems and procedures to coordinate internal organisational services including: recruitment and retention; workforce planning; employee development and training, corporate inductions, workplace safety and staff health and well-being.

Key Outputs:
 Workforce Development Training and Development Enterprise Risk Management Human Resources Operations Work Health and Safety

Workforce Development		2023/24	2024/25	2025/26	2026/27
INCOME					
TOTAL OPERATING INCOME	168,971	174,223	179,992	186,329	
TOTAL CAPITAL GRANTS & CONTRIBUTIONS					
TOTAL INCOME	168,971	174,223	179,992	186,329	
EXPENDITURE					
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	1,351,679	1,386,812	1,422,977	1,455,199	
TOTAL DEPRECIATION					
TOTAL CAPITAL EXPENDITURE					
TOTAL LOAN PRINCIPAL REPAYMENTS					
TOTAL EXPENDITURE	1,351,679	1,386,812	1,422,977	1,455,199	
NET RESULT	(1,182,708)	(1,212,589)	(1,242,985)	(1,268,870)	
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(1,182,708)	(1,212,589)	(1,242,985)	(1,268,870)	

6. EMERGENCY SERVICES - SECTION BUDGET

Service Description:
 To provide Prevention, Preparation, Response and Recovery planning and support services for New South Wales State Emergency Services, including the RFS, and Community Stakeholders in Tenterfield.

Key Outputs:
 Natural Disaster Management and Planning Rural Fire Service Operations and Emergency Response Development and review of the Tenterfield Shire Emergency Management Plan (EMPLAN)
 Tenterfield Shire Council Local Emergency Management Committee State Emergency Service Operations and Emergency Response

Emergency Services	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	140,974	143,794	146,670	149,603
TOTAL CAPITAL GRANTS & CONTRIBUTIONS				
TOTAL INCOME	140,974	143,794	146,670	149,603
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	693,680	714,588	770,432	778,341
TOTAL DEPRECIATION	14,815	331,814	331,814	331,814
TOTAL CAPITAL EXPENDITURE		50,000		
TOTAL LOAN PRINCIPAL REPAYMENTS				
TOTAL EXPENDITURE	708,495	1,096,402	1,102,246	1,110,155
NET RESULT	(567,521)	(952,608)	(955,576)	(960,552)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(567,521)	(902,608)	(955,576)	(960,552)

6. EMERGENCY SERVICES - CAPITAL EXPENDITURE

Emergency Services	2023/24	2024/25	2025/26	2026/27	Type	Funding Source
Tenterfield SES - Access & Parking Area		50,000			Renewal	General Fund
Total Emergency Services		50,000				

7. FINANCE & TECHNOLOGY - SECTION BUDGET

Service Description:
 The provision of all financial and management accounting, taxation, borrowings, payroll, accounts payable, rating, water and sewerage services billing, accounts receivable and strategic financial management activities to support both internal and external customers while complying with all regulatory requirements.

Key Outputs:
 Revenue Management Credit Management (Staff and Suppliers) Financial accounting and Compliance Annual and Quarterly Budget Reviews Investment Management
 Business Support Provision of Information Technology and Support Services Management Accounting Long Term Financial Plan Financial Statements Grant Acquistals
 Statistical Returns

Finance & Technology	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	10,495,970	10,703,084	10,914,853	11,131,386
TOTAL CAPITAL GRANTS & CONTRIBUTIONS				
TOTAL INCOME	10,495,970	10,703,084	10,914,853	11,131,386
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	549,957	567,622	586,303	605,826
TOTAL DEPRECIATION	147,932	147,932	147,932	147,932
TOTAL CAPITAL EXPENDITURE	125,000	125,000	125,000	125,000
TOTAL LOAN PRINCIPAL REPAYMENTS	80,018	82,268	84,298	86,319
TOTAL EXPENDITURE	902,907	922,822	943,533	965,077
NET RESULT	9,593,063	9,780,262	9,971,320	10,166,309
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	9,798,081	9,987,530	10,180,618	10,377,628

7. FINANCE & TECHNOLOGY - CAPITAL EXPENDITURE

Finance & Technology	2023/24	2024/25	2025/26	2026/27	Type	Funding Source
Computer Equipment	75,000	75,000	75,000	75,000	Renewal	General Fund
Capitalised Software	50,000	50,000	50,000	50,000	Renewal	General Fund
Total Finance & Technology	125,000	125,000	125,000	125,000		

8. CUSTOMER SERVICE, GOVERNANCE & RECORDS - SECTION BUDGET

Service Description: The provision of functions to internal and external customers of Council including Statutory Reporting, Customer Service and Records Management.
 Key Outputs: Annual Report, Integrated Planning and Reporting, Audit & Risk Improvement, Statutory Reporting, Customer Service, Records Management, Government Information Public Access, Reviews and Investigations, Delegations Register, Governance Framework, Annual Operational Plan

	2023/24	2024/25	2025/26	2026/27
Customer Service, Governance & Records				
INCOME				
TOTAL OPERATING INCOME	1,656	1,698	1,740	1,784
TOTAL CAPITAL GRANTS & CONTRIBUTIONS				
TOTAL INCOME	1,656	1,698	1,740	1,784
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	764,614	783,730	803,323	823,407
TOTAL DEPRECIATION	74,223	74,223	74,223	74,223
TOTAL CAPITAL EXPENDITURE				
TOTAL LOAN PRINCIPAL REPAYMENTS				
TOTAL EXPENDITURE	838,837	857,953	877,546	897,630
NET RESULT	(837,181)	(856,255)	(875,806)	(895,846)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(837,181)	(856,255)	(875,806)	(895,846)

9. ENVIRONMENTAL MANAGEMENT - SECTION BUDGET

Service Description: To protect the natural environment, agricultural activities, the economy and community from the impacts of noxious and invasive weeds within the Tenterfield Shire Council.
 Key Outputs: Parking compliance Weed Management and Control Service Ranger Operations Companion Animals Community Education

Environmental Management	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	88,774	86,063	87,784	89,540
TOTAL CAPITAL GRANTS & CONTRIBUTIONS				
TOTAL INCOME	88,774	86,063	87,784	89,540
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	348,161	347,104	355,652	364,411
TOTAL DEPRECIATION	1,185	1,185	1,185	1,185
TOTAL CAPITAL EXPENDITURE				
TOTAL LOAN PRINCIPAL REPAYMENTS				
TOTAL EXPENDITURE	349,346	348,289	356,837	365,596
NET RESULT	(260,572)	(262,226)	(269,053)	(276,056)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(260,572)	(262,226)	(269,053)	(276,056)

10. LIVESTOCK SALEYARDS - SECTION BUDGET

Service Description:
 Provide an efficient and consistent livestock selling centre for the weighing and processing of livestock, associated data and a platform for selling and transportation of cattle throughout the New England area and beyond.

Key Outputs:
 Management of Saleyards Assets Scanning and Weighing of Cattle

	2023/24	2024/25	2025/26	2026/27
Livestock Saleyards				
INCOME				
TOTAL OPERATING INCOME	79,816	81,478	83,174	84,907
TOTAL CAPITAL GRANTS & CONTRIBUTIONS				
TOTAL INCOME	79,816	81,478	83,174	84,907
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	71,107	73,564	76,607	77,508
TOTAL DEPRECIATION	78,561	78,561	78,561	78,561
TOTAL CAPITAL EXPENDITURE		222,760	7,000	
TOTAL LOAN PRINCIPAL REPAYMENTS				
TOTAL EXPENDITURE	149,668	374,885	162,168	156,069
NET RESULT	(69,852)	(293,407)	(78,994)	(71,162)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(69,852)	(70,647)	(71,994)	(71,162)

10. LIVESTOCK SALEYARDS - CAPITAL EXPENDITURE

Livestock Saleyards	2023/24	2024/25	2025/26	2026/27	Type	Funding Source
Saleyards Canteen - Replace Air Conditioning Unit		6,500			Renewal	General Fund
Saleyards Hardstand & Parking Area Renewal		216,260			Renewal	General Fund
Saleyards Entry Post, Rail Fence & Gate			7,000		Renewal	General Fund
Total Livestock Saleyards		222,760	7,000			

11. PLANNING & REGULATION - SECTION BUDGET

Service Description:
 The provision of efficient and consistent planning, building, environmental and public health regulation, inspection and certification services.

Key Outputs:
 Development Applications Construction Certificates Issuing of Orders, Notices, Infringements Land Use Planning Approvals Community and School Education

Planning & Regulation	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	275,646	278,039	280,480	282,969
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	35,000	35,000	35,000	35,000
TOTAL INCOME	310,646	313,039	315,480	317,969
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	575,170	601,760	616,760	629,975
TOTAL DEPRECIATION	21,190	21,190	21,190	21,190
TOTAL CAPITAL EXPENDITURE				
TOTAL LOAN PRINCIPAL REPAYMENTS				
TOTAL EXPENDITURE	596,360	622,950	637,950	651,165
NET RESULT	(285,714)	(309,911)	(322,470)	(333,196)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(320,714)	(344,911)	(357,470)	(368,196)

12. BUILDING & AMENITIES - SECTION BUDGET

Service Description:
 Provide a range of assets to support Council operations and the community to pursue leisure, cultural and sporting interests and operational assets that allow Council, and other government agencies to provide a wide range of community services in a safe and sustainable manner.

Key Outputs:
 Administration Buildings Council Property Management Community Buildings Commercial and Residential Properties Public Halls Public Amenities

	2023/24	2024/25	2025/26	2026/27
Buildings & Amenities				
INCOME				
TOTAL OPERATING INCOME	134,316	135,377	136,462	137,571
TOTAL CAPITAL GRANTS & CONTRIBUTIONS				
TOTAL INCOME	134,316	135,377	136,462	137,571
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	754,181	917,718	745,037	658,275
TOTAL DEPRECIATION	652,369	652,369	652,369	652,369
TOTAL CAPITAL EXPENDITURE		196,500		
TOTAL LOAN PRINCIPAL REPAYMENTS				
TOTAL EXPENDITURE	1,406,550	1,766,587	1,397,406	1,310,644
NET RESULT	(1,272,234)	(1,631,210)	(1,260,944)	(1,173,073)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(1,272,234)	(1,434,710)	(1,260,944)	(1,173,073)

12. BUILDINGS & AMENITIES - CAPITAL EXPENDITURE

Buildings & Amenities	2023/24	2024/25	2025/26	2026/27	Type	Funding Source
Housing - Repair Exteriors (SRV)		60,000				
Federation Park - Amenities Block Kitchen renewal		104,000			Renewal	General Fund
Federation Park - Amenities Block Canteen roller door renewal		19,500			Renewal	General Fund
Federation Park - Amenities Block Bathroom renewal		6,500			Renewal	General Fund
Federation Park - Amenities Block Replace guttering and downpipes		6,500			Renewal	General Fund
Total Buildings & Amenities		196,500				

13. PARKS, GARDENS & OPEN SPACES - SECTION BUDGET

Service Description:
 To provide quality and sustainable parks, gardens, cemeteries, sporting grounds and open spaces at a standard to be safe, functional and of appropriate appearance and that meet our community's needs.

Key Outputs:
 Parks and Gardens Management Open Spaces Management Cemeteries Sporting Grounds

Parks, Gardens & Open Spaces	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	127,636	130,819	134,081	137,425
TOTAL CAPITAL GRANTS & CONTRIBUTIONS				
TOTAL INCOME	127,636	130,819	134,081	137,425
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	876,880	954,703	978,962	1,008,110
TOTAL DEPRECIATION	313,663	314,185	314,185	317,110
TOTAL CAPITAL EXPENDITURE	60,000		600,000	
TOTAL LOAN PRINCIPAL REPAYMENTS				
TOTAL EXPENDITURE	1,250,543	1,268,888	1,893,147	1,325,220
NET RESULT	(1,122,907)	(1,138,069)	(1,755,066)	(1,187,795)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(1,062,907)	(1,138,069)	(1,159,066)	(1,187,795)

13. PARKS, GARDENS & OPEN SPACES - CAPITAL EXPENDITURE

Parks, Gardens & Open Spaces	2023/24	2024/25	2025/26	2026/27	Type	Funding Source
Parks, Gardens & Open Space						
Cemeteries - Earthworks Preparation for Stage 1 Expansion	20,000				New	General Fund
Tenterfield Cemetery - Construction of Road Access and Carpark			600,000		New	General Fund
Tenterfield Cemetery - Memorial Niche Wall	40,000				New	General Fund
Total Parks, Gardens & Open Space	60,000		600,000			

14. SWIMMING COMPLEX - SECTION BUDGET

Service Description:
 To provide the public with safe aquatic facilities located in the Tenterfield township.

Key Outputs: Ensure water Quality Standards 33m Outdoor Pool Management of Swimming Pool Operations Toddler's Pool Kiosk Facility

Swimming Complex	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME				
TOTAL CAPITAL GRANTS & CONTRIBUTIONS				
TOTAL INCOME				
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	216,037	191,363	191,004	208,596
TOTAL DEPRECIATION	63,153	63,153	63,153	63,153
TOTAL CAPITAL EXPENDITURE		186,700	135,000	25,000
TOTAL LOAN PRINCIPAL REPAYMENTS				
TOTAL EXPENDITURE	279,190	441,216	389,157	296,749
NET RESULT	(279,190)	(441,216)	(389,157)	(296,749)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(279,190)	(254,516)	(254,157)	(271,749)

14. SWIMMING COMPLEX - CAPITAL EXPENDITURE

Swimming Complex	2023/24	2024/25	2025/26	2026/27	Type	Funding Source
Swimming Complex						
Swimming Pool - Equipment Replacement		25,000	25,000	25,000	Renewal	General Fund
Swimming Pool - Kisok fitout plan and renewal		13,000			Renewal	General Fund
Swimming Pool - Filter room plan for kitchen renewal		7,800			Renewal	General Fund
Swimming Pool - Grandstand - Rear cladding to be replaced		20,800			Renewal	General Fund
Swimming Pool - Grandstand - Roof Cladding to be replaced		20,800			Renewal	General Fund
Swimming Pool - Cantilever Shade Sail Replacement		14,300			Renewal	General Fund
Swimming Pool - Toddler Pool Shade Sail Replacement		65,000			Renewal	General Fund
Swimming Pool - Swimming Pool Aluminium Seating		20,000			Renewal	General Fund
Swimming Pool - Building Mechanical & Electrical Systems			110,000		Renewal	General Fund
Total Swimming Complex		186,700	135,000	25,000		

15. ASSET MANAGEMENT & RESOURCING - SECTION BUDGET

Service Description:
 The delivery of the Shire's assets with a focus on long-term sustainability with sufficient flexibility to facilitate the delivery of Council activities.

Key Outputs:
 Asset Planning, Policy and Management Design and Engineering Development of Maintenance Policies and Procedures Project Management Inspections and Condition Assessment
 Asset Risk Management

Asset Management & Resourcing	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	10,000	10,000	10,000	10,000
TOTAL CAPITAL GRANTS & CONTRIBUTIONS				
TOTAL INCOME	10,000	10,000	10,000	10,000
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	952,747	976,043	1,023,519	1,015,637
TOTAL DEPRECIATION	146,283	146,283	146,283	146,283
TOTAL CAPITAL EXPENDITURE	450,000	122,750	163,000	
TOTAL LOAN PRINCIPAL REPAYMENTS	9,014	9,194	9,378	9,566
TOTAL EXPENDITURE	1,558,044	1,254,270	1,342,180	1,171,486
NET RESULT	(1,548,044)	(1,244,270)	(1,332,180)	(1,161,486)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(1,089,030)	(1,112,326)	(1,159,802)	(1,151,920)

15. ASSET MANAGEMENT & RESOURCING - CAPITAL EXPENDITURE

Asset Management & Resourcing	2023/24	2024/25	2025/26	2026/27	Type	Funding Source
Asset Management & Resourcing						
Tenterfield Depot - Wash Down & Recycle Bay	80,000	100,000			New	General Fund
Tenterfield Depot - Fuel Tank Replacement/Remediation	200,000				Renewal	General Fund
Tenterfield Depot - WHS & Environmental Initiative Enhancements	150,000				Renewal	General Fund
Tenterfield Depot - Water Wise Initiatives	20,000				New	General Fund
Tenterfield Depot - RTA Shed 'C' (former) - Roof Cladding		22,750			Renewal	General Fund
Tenterfield Depot - Workshop - Roof Renewal			150,000		Renewal	General Fund
Urbenville Depot - Fuel Shed - Renewal			13,000		Renewal	General Fund
Total Asset Management & Resourcing	450,000	122,750	163,000			

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16. COMMERCIAL WORKS - SECTION BUDGET

Service Description:
 To provide professional, high quality, timely and cost effective private (commercial) works to the customers of Tenterfield Shire Council, which deliver a return on investment to Council's General Fund.

Key Outputs:
 Commercial works in accordance with Private Works Policy

Commercial Works	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	155,638	159,529	163,517	167,605
TOTAL CAPITAL GRANTS & CONTRIBUTIONS				
TOTAL INCOME	155,638	159,529	163,517	167,605
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	119,600	122,591	125,654	128,796
TOTAL DEPRECIATION				
TOTAL CAPITAL EXPENDITURE				
TOTAL LOAN PRINCIPAL REPAYMENTS				
TOTAL EXPENDITURE	119,600	122,591	125,654	128,796
NET RESULT	36,038	36,938	37,863	38,809
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	36,038	36,938	37,863	38,809

17. STORMWATER & DRAINAGE - SECTION BUDGET

Service Description: The provision of stormwater drainage infrastructure to manage rainfall and storm events and manage environmental impacts of urban runoff.

Key Outputs: Stormwater Infrastructure Gross Pollutant Traps

	2023/24	2024/25	2025/26	2026/27
Stormwater & Drainage				
INCOME				
TOTAL OPERATING INCOME	71,536	71,686	71,836	71,986
TOTAL CAPITAL GRANTS & CONTRIBUTIONS				
TOTAL INCOME	71,536	71,686	71,836	71,986
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	10,506	10,769	11,038	11,314
TOTAL DEPRECIATION	108,510	108,510	108,510	108,510
TOTAL CAPITAL EXPENDITURE	420,200	375,200	130,200	210,200
TOTAL LOAN PRINCIPAL REPAYMENTS				
TOTAL EXPENDITURE	539,216	494,479	249,748	330,024
NET RESULT	(467,680)	(422,793)	(177,912)	(258,038)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(47,480)	(47,593)	(47,712)	(47,838)

17. STORMWATER & DRAINAGE - CAPITAL EXPENDITURE

Stormwater & Drainage	2023/24	2024/25	2025/26	2026/27	Type	Funding Source
Stormwater & Drainage						
Drainage Pits Upgrade	63,000	63,000	63,000	63,000	Renewal	Stormwater Fund
Urban Culverts Renewal	27,200	72,200	27,200	27,200	Renewal	Stormwater Fund
Stormwater Pipe Renewal	40,000	40,000	40,000	40,000	Renewal	Stormwater Fund
Rouse Street Construction	210,000	200,000			Renewal	Stormwater Fund
Logan & Molesworth Street Construction	80,000				Renewal	Stormwater Fund
Rouse & Molesworth Street Construction				80,000	Renewal	Stormwater Fund
Total Stormwater & Drainage	420,200	375,200	130,200	210,200		

18. TRANSPORT NETWORK - SECTION BUDGET

Service Description:
 The provision of the road network (sealed and unsealed) in a serviceable, safe and sustainable condition to service Tenterfield Shire Council's towns and villages and facilitate the movement of people and goods through our region.

Key Outputs:
 Maintenance and Construction: Street Sweeping Vegetation Control Street Lighting and Bus Shelters Regional and Rural Road Construction and Upgrade
 Sealed and Unsealed Roads Culvert and Causeways Kerb and Gutter Repairs Signs, Guideposts and Guardrails Footpath, Cycleway and Kerb and Gutters
 Car Parks Timber and Concrete Bridges Kerb and Concrete Repairs Signs, Guideposts and Guardrails Footpath, Cycleway and Kerb and Gutters

Transport Network	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	4,567,358	4,582,277	4,598,292	4,617,678
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	282,786	282,786	282,786	282,786
TOTAL INCOME	4,850,144	4,865,063	4,881,078	4,900,464
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	3,195,832	4,065,902	4,130,841	4,204,996
TOTAL DEPRECIATION	4,682,982	4,682,982	4,682,982	4,682,982
TOTAL CAPITAL EXPENDITURE	4,298,938	5,858,111	5,849,292	5,840,292
TOTAL LOAN PRINCIPAL REPAYMENTS	475,515	489,591	366,101	380,100
TOTAL EXPENDITURE	12,653,267	15,096,586	15,029,216	15,108,370
NET RESULT	(7,803,123)	(10,231,523)	(10,148,138)	(10,207,906)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	(3,311,456)	(4,166,607)	(4,215,531)	(4,270,300)

18. TRANSPORT NETWORK - CAPITAL EXPENDITURE

Transport Network	2023/24	2024/25	2025/26	2026/27	Type	Funding Source
Transport Network						
Reseal Program - Regional Roads (Block Grant)	537,892	521,753	505,241	488,347	Renewal	Roads Block Grant
Traffic Facilities - Regional Roads	66,000	66,000	66,000	66,000	Renewal	Traffic Facilities Grant
Roads to Recovery	1,044,335	1,044,335	1,044,335	1,044,335	Renewal	Roads to Recovery Grant
Regional Road Repair Program	565,572	565,572	565,572	565,572	Renewal	Repair Program Grant
Bridges/Causeways (SRV until 2023/24)	460,000	460,000	460,000	460,000	Renewal	General Fund
Concrete Bridges	105,111	210,223	210,223	210,223	Renewal	General Fund
Causeways		278,163	278,163	278,163	Renewal	General Fund
Urban Streets - Reseal Program	122,000	122,000	122,000	122,000	Renewal	General Fund
Road Renewal - Gravel Roads Grading 'D' Class Roads	325,760	651,519	651,519	651,519	Renewal	General Fund
Gravel Resheets (SRV until 2023/24)	316,226	500,000	500,000	500,000	Renewal	General Fund
Urban Streets Unsealed - Resheets	20,000	20,000	20,000	20,000	Renewal	General Fund
Rural Roads - Reseal Program	280,165	287,450	294,922	302,590	Renewal	General Fund
Rural Road Rehabilitation	120,000	600,000	600,000	600,000	Renewal	General Fund
Urban Road Rehabilitation	125,000	250,000	250,000	250,000	Renewal	General Fund
Kerbing & Guttering (SRV until 2023/24)		20,000	20,000	20,000	Renewal	General Fund
Culverts & Pipes	150,000	150,000	150,000	150,000	Renewal	General Fund
Gravel Pit Rehabilitation	60,877	11,096	11,317	11,543	Renewal	General Fund
Footpaths		100,000	100,000	100,000	Renewal	General Fund
Total Transport Network	4,298,938	5,855,111	5,849,292	5,840,292		

19. PLANT, FLEET & EQUIPMENT - SECTION BUDGET

Service Description:
 The delivery of the Shire's fleet and depot operation, including stores, to effectively and efficiently deliver Council activities and maximise utilisation of Council assets.

Key Outputs:
 Plant and Fleet Management Stores Management Depot Management

	2023/24	2024/25	2025/26	2026/27
Plant, Fleet & Equipment				
INCOME				
TOTAL OPERATING INCOME	191,954	195,793	199,709	203,703
TOTAL CAPITAL GRANTS & CONTRIBUTIONS				
TOTAL INCOME	191,954	195,793	199,709	203,703
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	(1,170,920)	(1,201,599)	(1,233,072)	(1,265,361)
TOTAL DEPRECIATION	671,876	671,876	671,876	671,876
TOTAL CAPITAL EXPENDITURE	1,206,851	1,583,428	1,302,157	1,225,440
TOTAL LOAN PRINCIPAL REPAYMENTS				
TOTAL EXPENDITURE	707,807	1,053,705	740,961	631,955
NET RESULT	(515,853)	(857,912)	(541,252)	(428,252)
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	690,998	725,516	760,905	797,188

19. PLANT, FLEET & EQUIPMENT - CAPITAL EXPENDITURE

Plant, Fleet & Equipment	2023/24	2024/25	2025/26	2026/27	Type	Funding Source
Plant, Fleet & Equipment						
Public Works Plant - Purchases	3,737,292	4,408,938	4,018,717	3,951,651	Renewal	General Fund
Public Works Plant - WDV of Asset Disposal	(2,530,441)	(2,825,510)	(2,716,560)	(2,726,211)	Renewal	General Fund
Total Plant, Fleet & Equipment	1,206,851	1,583,428	1,302,157	1,225,440		

20. WASTE MANAGEMENT- SECTION BUDGET

Service Description:
 To provide equitable access to sustainable waste management services across the Tenterfield Shire in an efficient and commercially responsible manner adhering to regulatory and licensing requirements.

Key Outputs: Tenterfield Landfill	Commercial Waste Management		Recycling and Community Education		Domestic Waste Management		Waste Transfer Stations (WTS)	
	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25
Waste Management								
INCOME								
TOTAL OPERATING INCOME	3,381,727	3,626,613	3,381,727	3,626,613	3,891,683	4,095,586	3,891,683	4,095,586
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
TOTAL SOURCES OF FUNDS	3,385,727	3,630,613	3,385,727	3,630,613	3,895,683	4,099,586	3,895,683	4,099,586
EXPENDITURE								
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	1,881,517	1,916,542	1,881,517	1,916,542	1,955,084	1,995,614	1,955,084	1,995,614
TOTAL DEPRECIATION	1,024,634	1,029,634	1,024,634	1,029,634	1,029,634	1,029,634	1,029,634	1,029,634
TOTAL CAPITAL EXPENDITURE	888,616	68,832	888,616	68,832	69,053	69,280	69,053	69,280
TOTAL LOAN PRINCIPAL REPAYMENTS	111,292	114,331	111,292	114,331	120,556	125,919	120,556	125,919
TOTAL USES OF FUNDS	3,906,059	3,129,339	3,906,059	3,129,339	3,174,327	3,220,447	3,174,327	3,220,447
NET RESULT	(520,332)	501,274	(520,332)	501,274	721,356	879,139	721,356	879,139
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	475,576	680,437	475,576	680,437	906,965	1,070,338	906,965	1,070,338

20. WASTE MANAGEMENT- CAPITAL EXPENDITURE

Waste Management	2023/24	2024/25	2025/26	2026/27	Type	Funding Source
Waste Management						
240L Wheelie Bins	2,154	2,208	2,263	2,320	Renewal	Waste Fund
Industrial Bins	6,462	6,624	6,790	6,960	Renewal	Waste Fund
Boonoo Boonoo - Landfill Cover	10,000	10,000	10,000	10,000	Renewal	Waste Fund
Boonoo Boonoo - Cell Remediation Asset	50,000	50,000	50,000	50,000	Renewal	Waste Fund
Boonoo Boonoo - Develop Stage 5	600,000				New	Waste Fund (loan from 21/22)
Tenterfield WTS - Recycling Infrastructure	100,000				Renewal	Waste Fund
Urbenville - Recycling Infrastructure	50,000				Renewal	Waste Fund
Mingoola - Open Transfer Station	70,000				New	Waste Fund
Total Waste Management	888,616	68,832	69,053	69,280		

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21. WATER SUPPLY- SECTION BUDGET

Service Description:
 Provision of potable water supply in urban areas that is sustainable and cost effective to meet the current and future need of our community that complies with Australian Drinking Water Guidelines.

Key Outputs:
 Water Supply - Tenterfield, Urbenville Water Sales - Woodenbong and Muli Muli Reticulation System - Jennings

Water Supply	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	2,942,266	3,453,648	3,801,938	4,000,473
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	10,000	10,000	10,000	10,000
TOTAL SOURCES OF FUNDS	2,952,266	3,463,648	3,811,938	4,010,473
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	1,841,057	1,907,294	1,906,631	1,933,819
TOTAL DEPRECIATION	957,498	957,498	957,498	957,498
TOTAL CAPITAL EXPENDITURE	455,900	484,200	412,700	370,000
TOTAL LOAN PRINCIPAL REPAYMENTS	214,532	223,748	233,316	242,692
TOTAL USES OF FUNDS	3,468,987	3,572,740	3,510,145	3,504,009
NET RESULT	(516,721)	(109,092)	301,793	506,464
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	143,711	588,856	937,809	1,109,156

21. WATER SUPPLY- CAPITAL EXPENDITURE

Water Supply	2023/24	2024/25	2025/26	2026/27	Type	Funding Source
Water Supply						
Tenterfield Mains Replacement	290,000	297,300	304,700	312,300	Renewal	Water Fund
Tenterfield Meter Replacement	23,200	23,800	24,400	25,000	Renewal	Water Fund
Tenterfield Mains Augmentation	10,900		11,200		Renewal	Water Fund
Tenterfield Air Scour Pipe Renewal Program	60,000				Renewal	Water Fund
Tenterfield Flood Warning System			40,000		Renewal	Water Fund
Tenterfield Sludge Removal		10,000			Renewal	Water Fund
Tenterfield Valve Renewal		50,000	20,000	20,000	Renewal	Water Fund
Tenterfield UV Disinfection System		21,000			Renewal	Water Fund
Tenterfield Smart Water Meters (Rouse Street 100 businesses)	60,000				New	Water Fund
Jennings Mains Replacement	11,800	12,100	12,400	12,700	Renewal	Water Fund
Jennings Meter Replacement		10,000			Renewal	Water Fund
Urbenville Mains Extension		20,000			Renewal	Water Fund
Urbenville Meter Replacement		20,000			Renewal	Water Fund
Urbenville Valve/Hydrant Replacement		20,000			Renewal	Water Fund
Total Water Supply	455,900	484,200	412,700	370,000		

22. SEWERAGE SERVICES - SECTION BUDGET

Service Description:
 To provide sewerage services in urban areas that is environmentally sustainable and cost effective to meet the demand of our community complying with relevant legislative requirements.

Key Outputs:
 Sewerage services Tenterfield and Urbenville Asset maintenance, renewal and upgrade program (sewer mains, valves and hydrants) Compliance with EPA and DPI Water licence conditions and guidelines

Sewerage Services	2023/24	2024/25	2025/26	2026/27
INCOME				
TOTAL OPERATING INCOME	3,053,871	3,219,385	3,392,474	3,575,532
TOTAL CAPITAL GRANTS & CONTRIBUTIONS	10,000	10,000	10,000	10,000
TOTAL INCOME	3,063,871	3,229,385	3,402,474	3,585,532
EXPENDITURE				
TOTAL OPERATING EXPENDITURE (Excluding Depreciation)	1,310,563	1,377,902	1,369,613	1,381,572
TOTAL DEPRECIATION	599,936	599,936	599,936	599,936
TOTAL CAPITAL EXPENDITURE	946,900	667,500	682,600	662,049
TOTAL LOAN PRINCIPAL REPAYMENTS	108,278	117,226	126,562	136,643
TOTAL EXPENDITURE	2,965,677	2,762,564	2,778,711	2,780,200
NET RESULT	98,194	466,821	623,763	805,332
NET RESULT (excluding Capital Income & Expenditure, & Loan Repayments)	1,143,372	1,241,547	1,422,925	1,594,024

22. SEWERAGE SERVICES - CAPITAL EXPENDITURE

Sewerage Services	2023/24	2024/25	2025/26	2026/27	Type	Funding Source
Sewerage Services						
Tenterfield Mains Relining (1km Year)	178,100	182,600	187,200	191,880	Renewal	Sewer Fund
Tenterfield Mains Augmentation	71,300	73,100	74,900	76,773	Renewal	Sewer Fund
Tenterfield Manhole Level Alterations (Water Infiltration)	166,600	170,800	175,100	179,478	Renewal	Sewer Fund
Tenterfield Network Renewal	198,600	203,600	208,700	213,918	Renewal	Sewer Fund
Tenterfield Upgrade Road to Tertiary Ponds		5,000			Renewal	Sewer Fund
Tenterfield Replace Baffles in Tertiary Ponds	46,100				Renewal	Sewer Fund
Tenterfield Biosolids Processing Plant	250,000				Renewal	Sewer Fund
Tenterfield Sewer Treatment Plant - Scada System Upgrade		32,400			Renewal	Sewer Fund
Urbenville Sewer Treatment Plant - Sludge Removal/Renewal of Capacity	10,900		11,200		Renewal	Sewer Fund
Urbenville Sewer Treatment Plant - Telemetry Upgrade	15,000		15,000		Renewal	Sewer Fund
Urbenville Sewer Treatment Plant - Telemetry From PS to STP	10,300		10,500		Renewal	Sewer Fund
Total Sewerage Services	946,900	667,500	682,600	662,049		

MEASURING OUR SUCCESS

It is important we measure how successful we are in delivering our services. Council uses reporting mechanisms to track and report progress on our plans.

These include:

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

Internal management reporting tools are also used to ensure operations are on track and delivering good services to the community.

APPENDIX 1: OUR CORPORATE VALUES

Our Corporate values express how Council seeks to conduct itself and reflects how Council to engages with the community.

Our five corporate values are:

INTEGRITY – ensuring openness and honesty in all our activities.

COMMUNITY FOCUS – delivering prompt, courteous and helpful advice.

ACCOUNTABILITY – accepting responsibility for providing quality services and information.

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

EXCELLENCE – being recognised for providing high-quality services and programs, that aim for best practice.

APPENDIX 2: OUR SERVICES

Ratepayers and residents may not be aware that Local Government accountabilities have grown from roads, rates and rubbish to encompass 76 sub-programs:

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

APPENDIX 2: OUR SERVICES

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

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

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

Department:	Office of the Chief Corporate Officer
Submitted by:	Roy Jones, Manager Finance & Technology
Reference:	ITEM GOV40/23
Subject:	AFFIXATION OF COUNCIL SEAL ON CORPORATE MARKET LOAN FACILITY

LINKAGE TO INTEGRATED PLANNING AND REPORTING FRAMEWORK

CSP Goal:	Leadership - LEAD 14 - Resources and advocacy of Council are aligned support the delivery of the community vision outlined in the Community Strategic Plan.
CSP Strategy:	Council is a financially sustainable organisation, delivering value services to the Community.
CSP Delivery Program	Ensure that financial sustainability and the community's capacity to pay inform adopted community service levels.

SUMMARY

The purpose of this Report is to inform Council that the Council Seal was used to complete the documentation associated with the establishment of the Corporate Market Loan for \$5,000,000.00 from the National Australia Bank (NAB) through Council Resolution 14/22.

OFFICER'S RECOMMENDATION:

That Council:

- (1) Retrospectively resolve to apply the Council Seal solely for documentation purposes to establish the Corporate Market Loan in accordance with resolution 14/22.**

BACKGROUND

On 12 January 2022 Council approved through Resolution 14/22 the establishment of a Corporate Market Loan with National Australia Bank with a draw-down facility of \$5,000,000 for a rollover period of 90 days, to function as a cash reserve to fund external restrictions when required.

REPORT:

Council's Manager Finance and Technology has been in discussion with NAB to establish the NAB Corporate Market Facility prior to 30 June 2023. The delay in receiving the Financial Assistance Grant advance payment has resulted in this facility being established prior to 30 June 2023 in order for Council to continue its financial operational purposes from the General Fund without breaching the Local Government Act 409 (3).

As part of establishing the facility documentations were sent by National Australia Bank on 23 June 2023 which required the affixation of Council Seal on the Letter of Offer and to be duly signed by the General Manager (Chief Executive) and the Mayor.

Considering the time frame associated and the need to get documentations back to National Australia Bank prior to 30 June 2023 the Council Seal was used.

Our Governance No. 40 Cont...

COUNCIL IMPLICATIONS:

1. Community Engagement / Communication (per engagement strategy)

Nil.

2. Policy and Regulation

- Local Government Act 1993
- Local Government (General) Regulation 2005
- Ministerial Revised Borrowing Order
- Local Government Code of Accounting Practice and Financial Reporting
- Australian Accounting Standards
- Council's Borrowing Policy
- Council's Affixing of Council's Seal to Documents Policy

3. Financial (Annual Budget & LTFP)

Nil.

4. Asset Management (AMS)

Nil.

5. Workforce (WMS)

Nil.

6. Legal and Risk Management

Nil.

7. Performance Measures

Nil.

8. Project Management

Nil.

Kylie Smith
Chief Corporate Officer

Prepared by staff member: Roy Jones, Manager Finance & Technology
Approved/Reviewed by Manager: Kylie Smith, Chief Corporate Officer
Department: Office of the Chief Corporate Officer
Attachments: There are no attachments for this report.

Department:	Engineering Department
Submitted by:	Fiona Keneally, Director Infrastructure
Reference:	ITEM COM6/23
Subject:	CROWN LANDS PLAN OF MANAGEMENT RESERVE R57957

LINKAGE TO INTEGRATED PLANNING AND REPORTING FRAMEWORK

CSP Goal:	Community - The community is supported by accessible and equitably distributed facilities and recreational opportunities for people of all ages.
CSP Strategy:	Provide safe and accessible public spaces and places that are well maintained, clean and fun.

SUMMARY

The purpose of this Report is to present Council with the results of public consultation and to obtain a Council Resolution to adopt the Plan of Management for Crown Reserve R57957. The Reserve is over Lot 1 Sec. 28 DP 758959 and Lot 7320 DP 1143501.

OFFICER'S RECOMMENDATION:

That Council:

Adopt the Plan of Management for Jubilee Park – Crown Reserve R57957 pursuant to Section 40 of the Local Government Act 1993 and in accordance with Section 3.23(6) of the Crown Land Management Act 2016.

BACKGROUND

The Crown Land Management Act 2016 (CLM Act) came into effect on July 1, 2018 with a requirement that all councils appointed to manage Crown Land reserves manage such land as if it were public land under the Local Government Act 1993 (LG Act). R57957 is a Crown reserve that is managed as 'community' land under the LG Act and a Plan of Management (PoM) is required for all 'community' classified land.

R57957 was historically devolved to Council which meant that Council was responsible for the maintenance and care of the Reserve but were not in a position to manage or approve uses or buildings on the Reserve.

Section 39 of the LG Act requires that any draft PoM for a Crown Reserve, including the first Plan of Management prepared, is required to be referred to the Department of Planning, Industry, and Environment – Crown Lands (the Minister) as the owner of the land, in draft form to seek the consent of the Minister.

A draft PoM was prepared over R57957 in accordance with:

- The original categorisations approved by the Minister (Park)
- The Reserve purpose which is for Public Recreation
- The CLM Act and published guidelines for drafting a PoM

At the Ordinary Meeting of Council 22 March 2023 (Res 29/23) Council resolved to –
 (1) Endorse the draft Plan of Management Jubilee Park – Crown Reserve R57957; and
 (2) Forward to the Crown Lands Minister for approval prior to the compulsory community consultation period.

Our Community No. 6 Cont...

REPORT:

On 23 March 2023 the draft Plan of Management was referred to the Department of Planning and Environment – Crown Lands (the Minister) as the owner of the land, in draft form to seek consent of the Minister, with approval granted on the 5 May 2023 to progress to public exhibition, after minor amendments were made, for a period of 28 days allowing 42 days for the acceptance of submissions.

Accordingly, the documents were made available on Council’s website on the 5 May 2023 and submissions were accepted until 5pm Tuesday 20th June 2023.

A total of one (1) submission was received and is included as an attachment to this Report. The following table summarises and addresses relevant issues raised as a result of the public exhibition.

Comment / Issue Raised	Staff Response
<p>To be read in conjunction with my earlier Submission re: OPHR POM – Crown Reserve R22044, emailed 29/1/23, as there are comments relevant to both POMs.</p> <p>For a small town and population, Tenterfield is well endowed with parks, open spaces, recreational areas, sports grounds. Jubilee Park is close to several of these areas, all easily accessible. The Old Power House Reserve/Youth Precinct is underway and the area will be highly developed. The beauty of Jubilee Park is due mainly to its quiet, spacious and casual atmosphere, the large established trees providing shade during summer, extensive and fairly level grassed areas plus the remarkable Jubilee Rotunda. Toilet facilities, non delineated parking, the children’s playground and the exercise equipment add to the park’s attraction for locals and visitors alike. Respect the amenity for nearby residents, the high school and commercial area. These important factors should be acknowledged in the Corporate Objectives 1.2. For these and safety reasons I am concerned about the proposed basketball court.</p> <p>2.3 Categorisation of the reserve. It is General Community Use, Area of Cultural Significance (Jubilee Rotunda) and this Natural Area can flood.</p>	<p>Noted. Comments previously addressed in Addendum Agenda OCM Wednesday 22 March 2023 Business Paper.</p> <p>Noted. Council’s Corporate objectives for the park are stated in this section (1.2).</p> <p>Noted. The Reserve is categorized in accordance with advice from the Department of Planning, Industry and Environment – Crown Lands, the guidelines set out in the Local Government (General) Regulation 2021, and Practice Note 1: Public Land Management (Department of Local Government Amended 2000)</p>

Our Community No. 6 Cont...

<p>The established exercise equipment area and sculpture are not shown on the Figures in this POM.</p> <p>2.5/7.2 add platypus.</p> <p>2.7 Culturally significant land due to the presence of the Jubilee Rotunda, its historic and recent use for entertainment notably music.</p> <p>3.1 Overview. Council’s Resourcing Strategy for this reserve must be an ongoing priority despite current financial difficulties. It is an understated but highly valued community asset.</p> <p>3.3 Use of the land and structures Maintain/improve the amenities block and kiosk.</p> <p>3.5 Further development. The proposed basketball court must be located appropriately and safely considering proximity to the road, the playground, other park uses and users. Its presence could be a dangerous distraction to passers by.</p> <p>3.9 Signs to include historic information sign regarding the heritage listed rotunda.</p> <p>5.1 NOTE ` ... peaceful enjoyment of the land by others’</p>	<p>Noted. The conceptual drawing details Lot 7320 DP 1143501 – proposed as Sportsground (part) and natural watercourse (part). The drawings contained in the PoM are conceptual and subject to final detailed design. No changes are proposed to existing exercise equipment and sculpture at Lot 1, Section 28 – DP 758959 (featured in Figure 6)</p> <p>This section refers to endangered or threatened species under the Biodiversity Conservation Act 2016. The platypus is not currently listed.</p> <p>Under Section 36D of the LG Act, the reserve has not been identified as an Area of Cultural Significance. The Jubilee Rotunda included in 2.7 as a locally significant item of Environmental Heritage under Tenterfield Local Environmental Plan 2013 (LEP)</p> <p>Noted – implemented through Council’s Delivery Program and Operational Plan</p> <p>Some improvements to the amenities block are included in the Stronger Country Communities Fund R5 and will be subject to budgetary constraints.</p> <p>The drawings contained in the PoM are conceptual and subject to final detailed design. The facilities will be designed and constructed in accordance with current standards and site and budget constraints.</p> <p>Noted – Council may consider this in future funding opportunities.</p> <p>Noted</p>
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Our Community No. 6 Cont...

<p>5.3 Development and Use. Subject to careful assessment of the OPHR/Youth Precinct patronage and activities following completion with extensive community consultation.</p>	<p>Noted</p>
<p>6.2 Proximity to the road and children's playground – basketballs going off the court area.</p>	<p>The facilities will be designed and constructed in accordance with current standards and site and budget constraints.</p>
<p>6.3 Development and Use. Reasonable upgrading of the toilet block is a priority. The kiosk is used during community events and improvements would be beneficial to patrons of both reserves.</p>	<p>Some improvements to the amenities block are included in the Stronger Country Communities Fund R5 project and will be subject to budgetary constraints.</p>
<p>Finally, justifiable projects, adequate and appropriate funding, professional supervision and construction are expected with no shortfalls/overruns nor extra costs to the community.</p>	<p>Kiosk comment noted – Council may consider this in future funding opportunities.</p> <p>Noted</p>

COUNCIL IMPLICATIONS:**1. Community Engagement / Communication (per engagement strategy)**

The documents were made available on Council's website on the 5th May 2023 and submissions were accepted until 5pm Tuesday 20th June 2023. Appropriate advertising was undertaken.

Community Consultation has been undertaken and taken into consideration in the preparation of the draft PoM. Three (3) onsite meetings were held with school groups, key stakeholders, and the indigenous community. School students also participated in a survey to identify what features they would like to see in the precinct. An outdoor basketball court in Tenterfield featured prominently in survey responses.

2. Policy and Regulation

- Local Government Act 1993 (NSW)
- Local Government Act 1993 (NSW)
- Local Government Regulation 2021 (NSW)
- Crown Land Management Act 2016 (NSW)
- Aboriginal land Rights Act 1983 (NSW)
- Native Title Act 1993 (CTH)

Our Community No. 6 Cont...

3. Financial (Annual Budget & LTFFP)

There will be costs involved with reviewing the Plan not more than every 10 years. These costs would not exceed the appropriate planning required in managing Council assets.

There will also be operational costs associated with the management of infrastructure and garden areas in the reserve as Council is the Crown Land Manager. However, Council historically and currently maintains this reserve.

4. Asset Management (AMS)

Given that Council already manages the lands and the activities carried out thereon the most significant change will be infrastructure depreciation and a minor increase in maintenance

5. Workforce (WMS)

Nil change.

6. Legal and Risk Management

There are significant risks involved in continuing to manage the reserve without an approved PoM in place.

In accordance with the Crown Land Management Act 2016 and Local Government Act 1993, Council will be required to manage the reserve in accordance with the approved POM and the reserve purpose which is Public Recreation.

7. Performance Measures

Plans of Management are to be reviewed regularly but not more than every 10 years.

8. Project Management

Nil.

Fiona Keneally Director Infrastructure

Prepared by staff member:	Fiona Keneally, Director Infrastructure	
Approved/Reviewed by Manager:	Fiona Keneally, Director Infrastructure	
Department:	Engineering Department	
Attachments:	<ol style="list-style-type: none"> 1 Submission - Plan of Management Jubilee Park Manners Street Tenterfield 2 Plan of Management - Jubilee Park, Manners St, Tenterfield 3 Correspondence Dept Planning & Environment 4 May 2023 	<p>1 Page</p> <p>38 Pages</p> <p>1 Page</p>

Submission re:

Plan of Management Jubilee Park Manners Street Tenterfield Version 1.3, May 2023

To be read in conjunction with my earlier Submission re: OPHR POM – Crown Reserve R22044, emailed 29/1/23, as there are comments relevant to both POMs.

For a small town and population, Tenterfield is well endowed with parks, open spaces, recreational areas, sports grounds. Jubilee Park is close to several of these areas, all easily accessible. The Old Power House Reserve/Youth Precinct is underway and the area will be highly developed. The beauty of Jubilee Park is due mainly to its quiet, spacious and casual atmosphere, the large established trees providing shade during summer, extensive and fairly level grassed areas plus the remarkable Jubilee Rotunda. Toilet facilities, non delineated parking, the children's playground and the exercise equipment add to the park's attraction for locals and visitors alike. Respect the amenity for nearby residents, the high school and commercial area. These important factors should be acknowledged in the Corporate Objectives 1.2. For these and safety reasons I am concerned about the proposed basketball court.

2.3 Categorisation of the reserve. It is General Community Use, Area of Cultural Significance (Jubilee Rotunda) and this Natural Area can flood.

The established exercise equipment area and sculpture are not shown on the Figures in this POM.

2.5/7.2 add platypus.

2.7 Culturally significant land due to the presence of the Jubilee Rotunda, its historic and recent use for entertainment notably music.

3.1 Overview. Council's Resourcing Strategy for this reserve must be an ongoing priority despite current financial difficulties. It is an understated but highly valued community asset.

3.3 Use of the land and structures Maintain/improve the amenities block and kiosk.

3.5 Further development. The proposed basketball court must be located appropriately and safely considering proximity to the road, the playground, other park uses and users. Its presence could be a dangerous distraction to passers by.

3.9 Signs to include historic information sign regarding the heritage listed rotunda.

5.1 **NOTE** ' ... peaceful enjoyment of the land by others'

5.3 Development and Use. Subject to careful assessment of the OPHR/Youth Precinct patronage and activities following completion with extensive community consultation.

6.2 Proximity to the road and children's playground – basketballs going off the court area.

6.3 Development and Use. Reasonable upgrading of the toilet block is a priority. The kiosk is used during community events and improvements would be beneficial to patrons of both reserves.

Finally, justifiable projects, adequate and appropriate funding, professional supervision and construction are expected with no shortfalls/overruns nor extra costs to the community.

Jane l'Ons, Tenterfield.



Plan of Management

**Jubilee Park
Manners Street, Tenterfield**

Version 1.3 – May 2023



Plan of Management

Document Version History & Approvals

Version No.	Description	Edited/Approved by	Date
0.1	Draft PoM prepared	Latsyrc	15/01/2023
0.2	Reviewed by TSC and comments provided	TSC	20/03/2023
0.3	Draft updated following TSC feedback	Latsyrc	20/03/2023
1.0	Final copy for Council consideration	Latsyrc/TSC	21/03/2023
1.1	Updated with Crown Lands comments	Latsyrc	01/05/2023
1.2	Figure 2 updated per Crown Lands comments	Latsyrc	02/05/2023
1.3	Figures 6, 7 & 8 per Crown Lands comments	Latsyrc	02/05/2023

Note: This report was prepared by Latsyrc Project Management in conjunction with Tenterfield Shire Council



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Executive Summary

Tenterfield Shire Council resolved to endorse the draft Plan of Management (PoM), for Crown Reserve R57957, Manners Street, Tenterfield and submit to Crown Lands for approval. The Crown reserve will be referred to as Jubilee Park in this Plan.

The purpose of this Plan is to provide Council with a framework that enables decisions regarding Jubilee Park, to be made on a consistent and equitable basis. The Plan meets all the requirements of the Crown Land Management Act 2016 (CLM Act) and the Local Government Act 1993 (LG Act) as amended and Local Government (General) Regulation 2021.

Jubilee Park is owned by the NSW State Government (the Crown) and is managed by Tenterfield Shire Council as Crown Land Manager, under the CLM Act. Jubilee Park shares a boundary with the Tenterfield High School & Petherick Park and is surrounded by Manners Street, Link Street and Whereat Lane on the other three sides. This Plan replaces the existing plan of management, previously adopted by Council for the land. It should be read in conjunction with any plan of management that applies to the remainder of Jubilee Park.

Acknowledgement of Country

Tenterfield Shire Council would like to acknowledge the traditional custodians of this land and would also like to pay respect to the elders past, present and emerging of the Jukemba, Kamilaroi and Bundjalung nations and extend that respect to other aboriginal people.



Part 1: General Information

1. Introduction

The *Crown Land Management Act 2016* (CLM Act) commenced on 1 July 2018, introducing legislation to govern the management of Crown land in NSW. Councils will now manage their Crown reserved land as if it were public land under the *Local Government Act 1993* (LG Act).

Most of this land is expected to be 'community land' under the LG Act, meaning that Councils will be required to have plans of management in place for the land. Jubilee Park is a Crown reserve and is classified as community land under the LG Act. Therefore, this Plan of Management (the Plan) has been prepared to comply with the legislation.

1.1. What is a Plan of Management for Community Land

A Plan of Management (PoM) is a document that guides the management of a particular category, or specific areas, of community land that are directly owned by Council, or under the care and management of Council.

Plans of Management may take either of two forms:

1. GENERIC – covering a number of sites where attributes remain the same; or,
2. SPECIFIC – covering a unique site where management issues are more complex and may require site specific planning targets.

This Plan is a SPECIFIC PLAN covering the Jubilee Park site under the community land category of PARK, SPORTSGROUND and NATURAL AREA - WATERCOURSE.

This Plan has a role in assisting the community to gain a better understanding of the complex day-to-day management Council undertakes for its public lands, which can take the form of routine management and maintenance; design and construction of new facilities; and the management of sensitive areas.

1.2. Corporate objectives

The purpose of this Plan is to provide Council with a framework that enables decisions, with regards to Jubilee Park, to be made in a consistent and equitable basis. The Plan meets all the requirements of the CLM Act and LG Act, as amended.

Council's vision for Jubilee Park recognises the long-term use of the site, as socially, culturally, and physically enhancing the community. The site will be managed and maintained according to the categorisations of Park, Sportsground and Natural Area – Watercourse as detailed in this Plan.

The Plan is influenced by the core management objectives within the Tenterfield *Parks and Sportsgrounds Plan of Management*. These are:

1. To encourage, promote and facilitate recreational, cultural, social, and educational pastimes and activities; and,
2. To provide for passive recreational activities or pastimes and for the casual playing of games; and,



Plan of Management

3. To improve the land in such a way as to promote and facilitate its use to achieve the other core objectives for its management.

The Plan is also written to reflect each of Council's core values: Integrity – Community focus – Accountability – Respect – Excellence. Further information about the legislative context of Crown Reserve Plans of Management can be found in Appendix A of this document.

1.3. Review of this plan

Council reviews plans of management as required. Reviewing the Plan is the only way to change the land category, nature, and use of the land.

1.4. Community consultation

Tenterfield Shire Council recognises community participation is an integral aspect of planning and is committed to providing opportunities for the community to be involved in the planning system.

This Plan is required to be placed on public exhibition for a period of 28 days in accordance with the LG Act. The public exhibition will provide opportunity for the community to provide feedback via submissions.



2. Land Description

2.1. Land to which this Plan applies

This Plan applies to part of Jubilee Park situated on Crown reserve R57957, Manners Street, Tenterfield. The reserve information is detailed below in Table 1.

Table 1: Reserve information

Reserve number	R57957
Gazetted date	1 May 1925
Reserve purpose	Public Recreation
Land parcel/s	Lot 1 Sec. 28 DP 758959 Lot 7320 DP 1143501
Area (sqm)	22,202.67
LEP 2013 zoning	RU5 – Village
Assigned category/categories	Park Sportsground Natural Area – Watercourse

See Figure 1 below for land to which this Plan applies.



Figure 1: Land to which this Plan applies (Jubilee Park)



2.2. Owner of the land

Jubilee Park is owned by the NSW State Government (the Crown) and is managed by Tenterfield Shire Council as Crown Land Manager, under the CLM Act. There are restrictions on transfer and management of Crown land under section 2.12 and 3.22 of the CLM Act.

2.3. Categorisation of the reserve

Under section 3.23 of the CLM Act, Crown land reserves managed by Council are required to be categorised into one or more of the following categories according to their purpose:

- Park,
- Sportsground,
- General Community Use,
- Area of Cultural Significance,
- Natural Area – Bushland,
- Natural Area – Wetland,
- Natural Area – Escarpment,
- Natural Area – Watercourse,
- Natural Area – Foreshore.

In accordance with advice from the Department of Planning, Industry and Environment – Crown Lands, the guidelines set out in the *Local Government (General) Regulation 2021*, and Practice Note 1: Public Land Management (Department of Local Government Amended 2000) Jubilee Park is categorised as:

- Park

With the below categories to be added:

- Sportsground
- Natural Area – Watercourse

Council currently manages and will continue to manage the reserve in a way that allows the public to utilise the site as for the purpose which is outlined in the core objectives of Park, Sportsground and Natural Area – Watercourse. See Figure 2 for categorisation of the Reserve.



Figure 2: Categorisation of the Reserve

2.4. Zoning of the reserve

Jubilee Park is zoned as RU5 Village under the *Tenterfield Local Environmental Plan 2013* (LEP). The reserve adjoins other lands zoned RU5 Village. Land zones are shown in Figure 3 below.



Figure 3: Land Zones

The objectives of the RU5 - Village zone in the LEP include:

- To provide for a range of land uses, services and facilities that are associated with a rural village.

- To enable development of a scale that is compatible with the general residential character of village areas and that will not prejudice the viability of established shopping and commercial centres.

Refer to the LEP for permissible uses in the RU5 - Village zone and other attributes present on the site.

2.5. Land comprising the habitat of endangered or threatened species

A SEED search (www.geo.seed.nsw.gov.au) and an eSPADE search (www.environment.nsw.gov.au/eSpade2Webapp) were conducted on 17/01/2023. Under the *Biodiversity Conservation Act 2016* (BC Act) no known records of endangered ecological communities on the site were identified.

Threatened species identified under the BC Act in the reserve include (see Figure 4):

- Southern Purple Spotted Gudgeon – Tenterfield Creek



Figure 4: Identified threatened species (search conducted 17/01/2023)

2.6. Land containing significant natural features

The site has not been identified under Section 36C of the LG Act, with regards to significant natural features.

2.7. Culturally significant land

Under Section 36D of the LG Act, the reserve has not been identified as an Area of Cultural Significance.



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Aboriginal Significance

At the time the plan was made, no identified items of cultural heritage significance, known Aboriginal archaeological sites, or places of specific Aboriginal heritage significance were located within the reserve. Nevertheless, any works proposed should ensure consistency with the *Tenterfield LGA Aboriginal Heritage Study (2013)*.

Non-Aboriginal Significance

The Jubilee Rotunda located in Jubilee Park is listed as a locally significant item of Environmental Heritage under *Tenterfield Local Environmental Plan 2013 (LEP)*. The heritage listing for the Jubilee Rotunda is LEP# 1055.

Any works proposed should ensure consistency with Chapter 7 – Development and Heritage Conservation in the Tenterfield Shire Council Development Control Plan 2014.



Figure 5: Jubilee Rotunda, Jubilee Park Tenterfield

The Jubilee Rotunda has a unique and elegant circular classical architectural design and the only such example in Tenterfield. It is historically, socially and aesthetically significant, demonstrating the social and cultural development of the township and district. It holds associations to the various former Tenterfield Brass Bands and the Caledonian Pipe Bands which were an intrinsic element of the Tenterfield society and demonstrates an aspect of recreation in Tenterfield particularly prior to electronic forms of entertainment. The Rotunda has aesthetic significance as a landmark element within Jubilee Park and retains a high degree of original fabric which is carefully conserved. It also enjoys a particularly lovely setting in spacious parkland surrounded by mature specimens of deciduous trees and proximity to Tenterfield Creek. The Rotunda is of high social significance to the community of Tenterfield as a part of a formal parkland meeting place and a place for entertainment and is rare locally.



3. Development and Use

3.1. Overview

Council's Resourcing Strategy ensures sufficient financial and human resources exist to provide services and infrastructure assets expected by the community. The Long-Term Financial Plan, Asset Management Strategy, and Workforce Management Plan contained within the strategy address strategies and actions contained within the Community Plan. These strategies and actions are then implemented through the Delivery Program and Operational Plan. The Resourcing Strategy ensures Council has an ongoing commitment to the maintenance of this reserve.

3.2. Condition of the land and structures on adoption of the Plan

Council's Asset Management Plan reports on the current state of Council assets. Asset conditions are assessed as part of comprehensive network inspections. These assessments are undertaken in accordance with the Institute of Public Works Engineering Australasia Practice Notes.

At the date of adoption of this Plan, assets identified on the site and their current condition include:

- Footpath – varying condition
- Signs – good condition
- Fencing – fair condition
- Playground – good condition
- Rotunda – good condition
- Amenities block – fair condition

Vegetation consists of mowed exotic parkland grasses and is in good condition.

3.3. Use of the land and structures as at the date of adoption of the Plan

Jubilee Park's use is to be Park, Sportsground and Natural Area – Watercourse, shared-use pathway used by pedestrians and cyclists, playground, amenities block and rotunda.

See Appendix C for current leases and licences on the site.

3.4. Permitted use

The purpose of Jubilee Park is for public recreation, the assigned categories are Park, Sportsground and Natural Area – Watercourse. These purposes and categories align with the reserve's past and current use and corporate objectives. Refer to the LEP for permissible uses in the RU5 – Village zone and other attributes present on the site. At the time of this report no permitted use were identified; however, contractors should exercise due diligence before commencing any development works.



3.5. Further development

Further development may be considered along with maintenance of existing infrastructure if it is consistent with the categories and purpose for the reserve and relevant legislation such as the LG Act, *Native Title Act 1993*, and the CLM Act.

The general types of uses which may occur on community land categorised as Park, Sportsground and Natural Area – Watercourse, and the forms of development generally associated with those uses, are set out in tables in Sections 5 & 6 of this Plan.

Currently there is a concept design for a basketball court in the Reserve (Appendix B). This concept design will be updated once final design plans are received.

3.6. Scale and intensity

Jubilee Park's current use is Park with Sportsground and Natural Area – Watercourse to be added, shared-use pathway used by pedestrians and cyclists, playground, amenities and rotunda. The intensity with which this reserve is used is dependent on varying factors such as weather, day of the week and holidays. The reserve will be used in future for public recreation, with public right of access to all outdoor areas.

3.7. Leases, Licences & other Estates

This Plan expressly authorises leasing, licensing, or granting of any other estate over this reserve for any community purpose as determined by Council. Any agreement which may be entered into will be in accordance with relevant section of the LG Act (s. 46 and 47) and in consideration of native title implications for Crown land.

This Plan expressly authorises the issue of leases, licences, and other estates over the reserve, provided that:

- The purpose is consistent with the reserve purpose of the land.
- The purpose is consistent with the core objectives for the category of the land.
- The lease, licence or other estate is for a permitted purpose listed in the LG Act or the *Local Government (General) Regulation 2021*.
- The issue of the lease, licence or other estate and the provisions of the lease, licence or other estate for Crown land can be validated by the provisions of the *Native Title Act 1993*.
- Where the land is subject to a claim under the *Aboriginal Land Rights Act 1983* the issue of any lease, licence or other estate will not prevent the land from being transferred in the event the claim is granted.
- The lease, licence or other estate is granted and notified in accordance with the provisions of the LG Act or the *Local Government (General) Regulation 2021*.
- The issue of the lease, licence or other estate will not materially harm the use of the land for any of the purposes for which it was dedicated or reserved.
- Council Crown Land Managers have obtained written advice from a qualified Native Title Manager that any proposed lease or licence arrangements comply with any applicable provisions of the *Native Title Act 1993* for Crown land.

Tables in the relevant category sections of this Plan further identify the purposes for which leases and licences may be issued over the reserve.



3.8. Short term Casual Purposes

Subject to Council approval, the following short term casual purposes may be allowed if considered appropriate:

- a) sporting fixtures and events
- b) sports and fitness training and classes
- c) broadcasting or filming of sporting fixtures
- d) ancillary ceremonies (e.g. rehearsal of opening and closing ceremonies, cheer squads, etc)
- e) uses reasonably associated with the promotion or enhancement of sporting groups, fixtures and events (e.g. "guest" events for juniors; gala days; club meetings).

3.9. Signs

Council uses signs to regulate the activities carried out on community land and to provide educational information. All Council signs erected under Part 9 of the CLM Act, plus reserve name signs and traffic and safety signs, are permissible. Council must approve all other signs, including design before erection. All signs must be sympathetic to their environment in their design, construction, and location.

3.10. Easements

Council reserves the right to grant easements as required for utilities and access.

3.11. Alcohol

Council can declare the area an alcohol-free zone under Chapter 16, Part 4 – Street Drinking (s.642-648) of the LG Act.

3.12. Management actions

Management actions must be consistent with those outlined in this Plan. Council shall provide (when required) the construction and maintenance of utility services, provision and maintenance of wetlands, flood ways, cycle ways, vehicular access ways and the granting of easements.

3.13. Fees and charges

Council fees and charges may apply for specific uses of the reserve, these are outlined in Council's Fees and Charges Schedule. Applications must be lodged with Council for reserve hire.



4. Additional matters

4.1. Definitions

The terms used within this Plan are to be understood as they are presented in the LG Act. For terms which require further definition, please see the *Interpretations Act 1987*.

4.2. Native Title Assessment

The CLM Act provides new direction for the management of Crown Land and Council is now responsible for compliance with Native Title legislation for the Crown land that it manages.

Council is required to undertake steps to identify if any activities that they do, or do not allow on Crown land, will have native title implications, what provisions of the *Native Title Act 1993* will validate the activity and what procedures should be taken in relation to a particular activity prior to its commencement.

Council must receive written advice from its Native Title Manager in relation to certain activities and acts it intends to carry out on Crown land.

Where a plan of management covers both Crown and Council owned land, native title assessment and advice for any activity is only required for the Crown land portion of the reserve.

See Appendix D for more information regarding Aboriginal Interests in Crown Land.

4.3. Community assistance

Council will encourage, where appropriate, community assistance in the development of new facilities as well as maintenance of existing facilities through the co-operation and assistance of local groups.

Part 2: Detailed Information Regarding Categories of Land

5. Category: Park

5.1. Introduction

Lot 1 and Lot 7320 of Jubilee Park are categorised as Park.

The guidelines for categorisation of land as Park under clause 104 of the *Local Government (General) Regulation 2021* are if the land:

is, or is proposed to be, improved by landscaping, gardens or the provision of non-sporting equipment and facilities, for use mainly for passive or active recreational, social, educational, and cultural pursuits that do not unduly intrude on the peaceful enjoyment of the land by others.

This reserve contains a shared-use pathway and mowed grass. It is therefore categorised as Park.

The core objectives for the management of land categorised as Park are:

- To encourage, promote and facilitate recreational, cultural, social, and educational pastimes and activities, and
- To provide for passive recreational activities or pastimes and for the casual playing of games, and
- To improve the land in such a way as to promote and facilitate its use to achieve the other core objectives for its management.



Figure 6: Lot categorised as Park



5.2. Key issues

The key issues associated with the land categorised as Park within Jubilee Park include but are not limited to:

Linkages to Other Land

The Crown reserve incorporates sections of the shared use pathway linking through to the Old Power House Reserve from Jubilee Park.

Threatened Fauna

Ensure threatened fauna are protected and mitigate impact by the community.

Threatened species identified on the site include:

- Southern Purple Spotted Gudgeon – Tenterfield Creek

5.3. Development and use

The current use of the land categorised as Park within Jubilee Park is public recreation, with pedestrian access and cyclists utilising the shared-use pathway, playground, amenities and rotunda.

Developments and uses on the reserve must be consistent and permissible under the LEP and State Environmental Planning Policies (SEPPs) applicable to this site. These activities or developments must also be consistent with the land categorisation and reserve purpose.

Council approval may be required prior to any development or improvement made to Community Land.

All major developments and improvements to be funded (solely or partially) by Council will be subject to Council approval.

The general types of uses which may occur on community land categorised as Park, the forms of development which generally associate with those uses, as set out in detail in Table 2. The facilities on community land may change over time, reflecting the needs of the community. The following examples in the table does not guarantee approval as this is subject to site suitability and assessment. It is not an exhaustive list.

Table 2: Possible permissible use and development of community land categorised as Park

Purpose/use	Examples of development to facilitate uses
Active and passive recreation including children's play and cycling <ul style="list-style-type: none"> • Group recreational use, such as picnics and private celebrations • Eating and drinking in a relaxed setting • Publicly accessible ancillary areas, such as toilets • Festivals, parades, markets, fairs, exhibitions and similar events and gatherings • Low intensity commercial activities (e.g. recreational equipment hire) • Filming and photographic projects • Busking • Public address (speeches) • Community gardening 	Development for the purposes of improving access, amenity and the visual character of the park, e.g. paths, public art, pergolas <ul style="list-style-type: none"> • Development for the purposes of active recreation such as play equipment, exercise equipment, bike racks, half-court basketball • courts, bocce courts • Amenities to facilitate the safe use and enjoyment of the park e.g. picnic tables, BBQs, sheltered seating areas • Kiosk or refreshment areas including external seating • Lighting, seating, toilet facilities, courts, paved areas • Hard and soft landscaped areas • Storage sheds • Car parking and loading areas



Purpose/use	Examples of development to facilitate uses
NB: Some of the uses listed above require a permit from the council.	<ul style="list-style-type: none"> • Commercial development which is sympathetic to and supports use in the area, e.g. hire of recreation equipment • Community gardens • Heritage and cultural interpretation, e.g. signs • Advertising structures and signage (such as A frames and banners) that: <ul style="list-style-type: none"> ○ relate to approved uses/activities ○ are discreet and temporary ○ are approved by the council • Bio-banking and carbon sequestration initiatives • Water saving initiatives such as stormwater harvesting, rain gardens and swales • Energy saving initiatives such as solar lights and solar panels • Locational, directional and regulatory signage

5.4. Express authorisation of leases, licences, and other estates – Park

This plan of management expressly authorises the issue of leases licences and other estates over the land categorised as Park. Table 3 provides some possible types of purposes for which tenure may be granted. The following examples in the table does not guarantee approval as this is subject to site suitability and assessment. It is not an exhaustive list.

Table 3: Leases, licences and other estates and purposes for which they may be granted for community land categorised as Park

Type of tenure arrangement	Maximum term	Examples of purposes for which tenure may be granted
Lease	As per statutory requirements	<ul style="list-style-type: none"> • Kiosk areas, including seating and tables • Management of court facilities • Hire or sale of recreational equipment
Licence	As per statutory requirements	<ul style="list-style-type: none"> • Outdoor kiosk seating and tables • Management of court or similar facilities • Hire or sale of recreational equipment
Short-term licence	As per statutory requirements	<ul style="list-style-type: none"> • The playing of a musical instrument, or singing, for fee or reward • Engaging in a trade or business, such as community events, festivals, fairs, markets, auctions, and similar activities • The playing of a lawful game or sport • The delivery of a public address, public performances • Commercial photographic sessions • Picnics and private celebrations such as weddings and family gatherings • Filming sessions
Other estates		This PoM allows the council to grant 'an estate' over community land for the provision of public utilities and works associated with or ancillary to public utilities and provision of services, or connections for premises adjoining the community land to a facility of the council or public utility provider on the community land in accordance with the LG Act.



5.5. Management framework for land categorised as Park

The Action Plan (Table 4) is prepared in accordance with Section 36 of the LG Act and identifies the:

- Broad management issues,
- Objectives and performance targets of the Plan with respect to the land,
- Means by which Council proposes to achieve the Plan's objectives and performance targets; and
- The manner in which Council proposes to assess its performance with respect to the Plan's objectives and performance targets.

Table 4: Action plan for land categorised as Park

Management Issues	s.36(3)(b) objectives and performance targets	s.36(3)(c) means of achievement of objectives	s.36(3)(d) manner of assessment of performance
Encourage use of the reserve	To encourage, promote and facilitate recreational, cultural, social and educational pastimes and activities.	Ensure pedestrians can access the open space unimpeded.	Park is well used by a range of user groups
Facilities on the reserve	To provide for passive and active recreational activities or pastimes and for the casual playing of games.	Maintain pathway to an appropriate standard for use.	Facilities maintained as required. No negative reports from park users.
Improvements and maintenance to the reserve	To improve the land in such a way as to promote and facilitate its use to achieve the other core objectives for its management.	By generally maintaining the area in a neat, tidy and safe condition in accordance with Council's Service Level Agreement (SLA). Undertake appropriate maintenance to facilities.	Park is well maintained, neat, tidy and safe. The reserve is maintained in accordance with Council's SLA for the site. Park is well used by a range of user groups. Inspections are made by appropriate Council staff when required.

6. Category: Sportsground

6.1. Introduction

Lot 1 and Lot 7320 of Jubilee Park are to be categorised as Sportsground.

The guidelines for categorisation of land as Sportsground under clause 103 of the *Local Government (General) Regulation 2021* are if the land:

Is, or is proposed to be, used primarily for active recreation involving organised sports or the playing of outdoor games.

This reserve will contain a basketball court. It is therefore to be categorised as Sportsground.

The core objectives for the management of land categorised as Sportsground are:

- To encourage, promote and facilitate recreational pursuits in the community involving active recreation involving organised sports and informal sporting activities and games.
- To ensure, that such activities are managed having regard to any adverse impact on nearby residences.



Figure 7: Lot categorised as Sportsground

6.2. Key issues

The key issues associated with the land categorised as Sportsground within Jubilee Park include but are not limited to:

Linkages to Other Land

The Crown reserve incorporates sections of the shared use pathway linking through to the Old Power House Reserve from Jubilee Park.



Threatened Fauna

Ensure threatened fauna are protected and mitigate impact by the community.

Threatened species identified on the site include:

- Southern Purple Spotted Gudgeon – Tenterfield Creek

6.3. Development and use

The use of the land is to be categorised as Sportsground within Jubilee Park is public recreation, with pedestrian access and cyclists utilising the shared-use pathway, playground, amenities and rotunda.

Developments and uses on the reserve must be consistent and permissible under the LEP and State Environmental Planning Policies (SEPPs) applicable to this site. These activities or developments must also be consistent with the land categorisation and reserve purpose.

Council approval may be required prior to any development or improvement made to Community Land.

All major developments and improvements to be funded (solely or partially) by Council will be subject to Council approval.

The general types of uses which may occur on community land categorised as Sportsground, the forms of development which generally associate with those uses, as set out in detail in Table 5. The facilities on community land may change over time, reflecting the needs of the community. The following examples in the table does not guarantee approval as this is subject to site suitability and assessment. It is not an exhaustive list

Table 5: Possible permissible use and development of community land categorised as Sportsground

Purpose/use	Examples of development to facilitate uses
<p>Active and passive recreational and sporting activities consistent with the nature of the particular land and any relevant facilities, e.g.</p> <ul style="list-style-type: none"> ○ oval (cricket, football, rugby, track and field athletics, Australian rules, baseball, softball) ○ marked court (basketball, volleyball, badminton, tennis and netball) ○ aquatic facility (learn to swim classes, squad training, fitness and health classes including aqua aerobics, recreational and competitive swimming and diving, organised water sports including water polo, diving, hydrotherapy facilities) <ul style="list-style-type: none"> • Change room/locker areas • Shower/toilet facilities • Kiosk/café uses • Ancillary areas (staff rooms, meeting rooms, recording rooms, equipment storage areas) • Shade structures, storage ancillary to recreational uses, community events or gatherings, and public meetings 	<p>Development for the purpose of conducting and facilitating organised sport (both amateur and professional)</p> <ul style="list-style-type: none"> • Sports training • Promotion of organised and unstructured recreation activities • Provision of amenities to facilitate use and enjoyment of the community land including change rooms, toilets, storage, first aid areas • Café/kiosk facilities • Equipment sales/hire areas • Meeting rooms/staff areas • Compatible, small scale commercial uses (e.g. physiotherapy practice, dietician)



Purpose/use	Examples of development to facilitate uses
<ul style="list-style-type: none"> Commercial uses associated with sports facilities (e.g. kiosks, cafes, sale or hire of recreational equipment, sports tuition, nutritionist, physiotherapist) NB: Some of the uses listed above require a permit from the council.	

6.4. Express authorisation of leases, licences, and other estates – Sportsground

This plan of management expressly authorises the issue of leases licences and other estates over the land categorised as Sportsground. Table 6 provides some possible types of purposes for which tenure may be granted. The following examples in the table does not guarantee approval as this is subject to site suitability and assessment. It is not an exhaustive list.

Table 6: Leases, licences and other estates and purposes for which they may be granted for community land categorised as Sportsground

Type of tenure arrangement	Maximum term	Examples of purposes for which tenure may be granted
Lease	As per statutory requirements	<ul style="list-style-type: none"> Café/kiosk areas, including seating and tables Management of court facilities Hire or sale of recreational equipment
Licence	As per statutory requirements	<ul style="list-style-type: none"> Outdoor café/kiosk seating and tables Management of court or similar facilities Hire or sale of recreational equipment Any licence proposal will be assessed and considered, having regard to the community benefit, compatibility with this PoM and the capacity of the area to support the activity

6.5. Management framework for land categorised as Sportsground

The Action Plan (Table 7) is prepared in accordance with Section 36 of the LG Act and identifies the:

- Broad management issues,
- Objectives and performance targets of the Plan with respect to the land,
- Means by which Council proposes to achieve the Plan's objectives and performance targets; and
- The manner in which Council proposes to assess its performance with respect to the Plan's objectives and performance targets.

Table 7: Action plan for land categorised as Sportsground

Management Issues	s.36(3)(b) objectives and performance targets	s.36(3)(c) means of achievement of objectives	s.36(3)(d) manner of assessment of performance
Encourage use of the reserve	To encourage, promote and facilitate recreational, cultural, social and educational pastimes and activities.	Ensure pedestrians can access the open space unimpeded.	Park is well used by a range of user groups
Facilities on the reserve	To provide for passive and active recreational activities or	Maintain pathway to an appropriate standard for use.	Facilities maintained as required.



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Management Issues	s.36(3)(b) objectives and performance targets	s.36(3)(c) means of achievement of objectives	s.36(3)(d) manner of assessment of performance
	pastimes and for the casual playing of games.		No negative reports from park users.
Improvements and maintenance to the reserve	To improve the land in such a way as to promote and facilitate its use to achieve the other core objectives for its management.	By generally maintaining the area in a neat, tidy and safe condition in accordance with Council's Service Level Agreement (SLA). Undertake appropriate maintenance to facilities.	Park is well maintained, neat, tidy and safe. The reserve is maintained in accordance with Council's SLA for the site. Park is well used by a range of user groups. Inspections are made by appropriate Council staff when required.

7. Category: Natural Area – Watercourse

7.1. Introduction

Part of Lot 1, Section 28 and Part of Lot 7320 on Jubilee Park are to be categorised as Natural Area – Watercourse.

Watercourses are defined in LG Regulation 110 as any stream of water, perennial or intermittent, in a natural or artificial channel, and associated riparian land or vegetation.

The core objectives for watercourses, as outlined in Section 36M of the LG Act, are to:

- manage watercourses so as to protect the biodiversity and ecological values of the instream environment, particularly in relation to water quality and water flows
- manage watercourses so as to protect the riparian environment, particularly in relation to riparian vegetation and habitats and bank stability
- restore degraded watercourses
- promote community education, and community access to and use of the watercourse, without compromising the other core objectives of the category.



Figure 8: Lot categorised as Natural Watercourse

7.2. Key issues

The key issues associated with the land categorised as Natural Area - Watercourse within Jubilee Park include but are not limited to:

Linkages to Other Land

The Crown reserve incorporates sections of the shared use pathway linking through to the Old Power House Reserve from Jubilee Park.



Threatened Fauna

Ensure threatened fauna are protected and mitigate impact by the community.

Threatened species identified on the site include:

- Southern Purple Spotted Gudgeon – Tenterfield Creek

7.3. Development and use

The use of the land is to be categorised as Natural Area – Watercourse within Jubilee Park is use for public recreation.

Developments and uses on the reserve must be consistent and permissible under the LEP and State Environmental Planning Policies (SEPPs) applicable to this site. These activities or developments must also be consistent with the land categorisation and reserve purpose.

Council approval may be required prior to any development or improvement made to Community Land.

All major developments and improvements to be funded (solely or partially) by Council will be subject to Council approval.

The general types of uses which may occur on community land categorised as Natural Area – Watercourse, the forms of development which generally associate with those uses, as set out in detail in Table 8. The facilities on community land may change over time, reflecting the needs of the community. The following examples in the table does not guarantee approval as this is subject to site suitability and assessment. It is not an exhaustive list.

Table 8: Possible permissible use and development of community land categorised as Natural Area – Watercourse

Purpose/use	Examples of development to facilitate uses
<ul style="list-style-type: none"> • Preservation of the council's natural heritage including the identified endangered ecological communities • Preservation of biological diversity and habitat • Providing a location for relaxation and passive, informal, water-based recreation, unless prohibited. • Approved bush care projects requiring ecological restoration activities associated with the protection and conservation of flora and fauna • Restoration works associated with the protection of the biodiversity and ecological values of the in-stream environment. 	<ul style="list-style-type: none"> • Visitor facilities: toilets, picnic tables, BBQs, sheltered seating areas, lighting, low-impact carparks, refreshment kiosks (but not restaurants) • Low-impact walking trails • Interpretive signage, information kiosks • Water-saving initiatives such as rain gardens, swales and sediment traps • Bridges, observation platforms • Work sheds or storage sheds required in connection with the maintenance of the land • Bicycle/boat hire or similar • Temporary erection or use of any building or structure necessary to enable a filming project to be carried out • Locational, directional and regulatory signage • Flood mitigation works, such as detention basins, realignment of water flows and banks, installation of pipes, culverts and other structures to assist in control of flood waters.



7.4. Express authorisation of leases, licences, and other estates – Natural Area – Watercourse

This plan of management expressly authorises the issue of leases licences and other estates over the land categorised as Natural Area – Watercourse. Table 9 provides some possible types of purposes for which tenure may be granted. The following examples in the table does not guarantee approval as this is subject to site suitability and assessment. It is not an exhaustive list.

Table 9: Leases, licences and other estates and purposes for which they may be granted for community land categorised as Natural Area – Watercourse

Type of tenure arrangement	Maximum term	Examples of purposes for which tenure may be granted
Lease	As per statutory requirements	<ul style="list-style-type: none"> • Walkways, pathways, bridges, causeways • Observation platforms, signs • Information kiosk • Kiosk selling light refreshments (but not restaurants) • Bicycle/boat hire or similar • Work sheds or storage sheds required in connection with the maintenance of the land • Toilets • Temporary erection or use of any building or structure necessary to enable a filming project to be carried out
Licence	As per statutory requirements	<ul style="list-style-type: none"> • Walkways, pathways, bridges, causeways • Observation platforms, signs • Information kiosk • Kiosk selling light refreshments (but not restaurants) • Bicycle/boat hire or similar • Work sheds or storage sheds required in connection with the maintenance of the land • Toilets • Temporary erection or use of any building or structure necessary to enable a filming project to be carried out
Short-term licence	As per statutory requirements	<ul style="list-style-type: none"> • Scientific studies and surveys or similar • Bicycle/boat hire or similar • Temporary erection or use of any building or structure necessary to enable a filming project to be carried out
Other estates		This PoM allows the council to grant 'an estate' over community land for the provision of public utilities and works associated with or ancillary to public utilities and provision of services, or connections for premises adjoining the community land to a facility of the council or public utility provider on the community land in accordance with the LG Act.

7.5. Management framework for land categorised as Natural Area – Watercourse

The Action Plan (Table 10) is prepared in accordance with Section 36 of the LG Act and identifies the:



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- Broad management issues,
- Objectives and performance targets of the Plan with respect to the land,
- Means by which Council proposes to achieve the Plan's objectives and performance targets; and
- The manner in which Council proposes to assess its performance with respect to the Plan's objectives and performance targets.

Table 10: Action plan for land categorised as Natural Area – Watercourse

Management Issues	s.36(3)(b) objectives and performance targets	s.36(3)(c) means of achievement of objectives	s.36(3)(d) manner of assessment of performance
Encourage use of the reserve	To encourage, promote and facilitate recreational, cultural, social and educational pastimes and activities.	Ensure pedestrians can access the open space unimpeded.	Park is well used by a range of user groups
Facilities on the reserve	To provide for passive recreational activities or pastimes and for the casual playing of games.	Maintain Tenterfield Creek environment to an appropriate standard for use.	Facilities maintained as required. No negative reports from park users.
Improvements and maintenance to the reserve	To improve the land in such a way as to promote and facilitate its use to achieve the other core objectives for its management.	By generally maintaining the area in a neat, tidy and safe condition in accordance with Council's Service Level Agreement (SLA). Undertake appropriate maintenance to facilities.	Park is well maintained, neat, tidy and safe. The reserve is maintained in accordance with Council's SLA for the site. Park is well used by a range of user groups. Inspections are made by appropriate Council staff when required.



Appendix A: Plan of Management Legislative Framework

The primary legislation that impacts on how community land is managed or used is briefly described below. You can find further information regarding these acts at www.legislation.nsw.gov.au.

Local Government Act 1993 and Local Government (General) Regulation 2021

Section 35 of the Local Government Act 1993 (LG Act) provides that community land can only be **used** in accordance with:

- the plan of management applying to that area of community land, and
- any law permitting the use of the land for a specified purpose or otherwise regulating the use of the land, and
- the provisions of Division 2 of Chapter 6 of the Act.

Section 36 of the Act provides that a plan of management for community land must identify the following:

- a) the category of the land,
- b) the objectives and performance targets of the plan with respect to the land,
- c) the means by which the council proposes to achieve the plan's objectives and performance targets,
- d) the manner in which the council proposes to assess its performance with respect to the plan's objectives and performance targets,

and may require the prior approval of the council to the carrying out of any specified activity on the land.

A plan of management that applies to just one area of community land:

- A. must include a description of:
 - i. the condition of the land, and of any buildings or other improvements on the land, as at the date of adoption of the plan of management, and
 - ii. the use of the land and any such buildings or improvements as at that date, and
- B. must:
 - i. specify the purposes for which the land, and any such buildings or improvements, will be permitted to be used, and
 - ii. specify the purposes for which any further development of the land will be permitted, whether under lease or licence or otherwise, and
 - iii. describe the scale and intensity of any such permitted use or development.

Land is to be categorised as one or more of the following:

- a) a natural area
- b) a sportsground
- c) a park
- d) an area of cultural significance
- e) general community use.

Land that is categorised as a natural area is to be further categorised as one or more of the following:

- a) bushland
- b) wetland
- c) escarpment



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- d) watercourse
- e) foreshore
- f) a category prescribed by the regulations.

Additionally, under section 36 of the LG Act, a site-specific PoM must be made for land declared:

- as critical habitat, or directly affected by a threat abatement plan or a recovery plan under threatened species laws (sections 36(2) and 36B(3))
- by council to contain significant natural features (section 36C(2))
- by council to be of cultural significance (section 36D(2)).

Classification of public land

The LG Act requires classification of public land into either 'community' or 'operational' land (section 26). The classification is generally made for council-owned public land by the council's Local Environmental Plan (LEP) or in some circumstances by a resolution of the council (section 27).

Crown reserves managed by council as Crown land manager have been classified as community land upon commencement of the Crown Land Management Act 2016 (CLM Act). Councils may manage these Crown reserves as operational land if written consent is obtained from the minister administering the CLM Act.

Classification of land has a direct effect on the council's ability to dispose of or alienate land by sale, leasing, licensing or some other means. Under the LG Act, community land must not be sold (except for scheduled purposes), exchanged or otherwise disposed of by the council, and the land must be used and managed in accordance with an adopted PoM. In addition, community land is subject to strict controls relating to leases and licences (sections 45 and 46) of the LG Act.

By comparison, no such restrictions apply to operational land that is owned by councils. For example, operational land can be sold, disposed, exchanged or leased including exclusive use over the land, unencumbered by the requirements which control the use and management of community land. Crown reserves managed by council as operational land may generally be dealt with as other operational land but may not be sold or otherwise disposed of without the written consent of the minister administering the CLM Act.

Operational land would usually include land held as a temporary asset or an investment, land which facilitates the council carrying out its functions or land which may not be open to the general public (for example, a works depot).

The classification or reclassification of council-owned public land will generally be achieved by a Local Environmental Plan (LEP) or by a resolution of council in accordance with sections 31, 32 and 33 of the LG Act. If land is not classified by resolution within a three-month period from acquisition it automatically becomes community land, regardless of whether it satisfies the objectives for community land as outlined in the LG Act.

For Crown land, Council cannot reclassify community land as operational land without consent of the minister administering the CLM Act.

Crown Land Management Act 2016

Crown reserves are land set aside on behalf of the community for a wide range of public purposes, including environmental and heritage protection, recreation and sport, open space, community halls, special events and government services.



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Crown land is governed by the CLM Act, which provides a framework for the state government, local councils and members of the community to work together to provide care, control and management of Crown reserves.

Under the CLM Act, as Council Crown land managers, councils manage Crown land as if it were public land under the LG Act. However, it must still be managed in accordance with the purpose of the land and cannot be used for an activity incompatible with its purpose – for example, Crown land assigned the purpose of 'environmental protection' cannot be used in a way that compromises its environmental integrity.

Councils must also manage Crown land in accordance with the objects and principles of Crown land management outlined in the CLM Act. The objects and principles are the key values that guide Crown land management to benefit the community and to ensure that Crown land is managed for sustainable, multiple uses.

Principles of Crown land management

- Environmental protection principles are to be observed in the management and administration of Crown land.
- The natural resources of Crown land (including water, soil, flora, fauna and scenic quality) will be conserved wherever possible.
- Public use and enjoyment of appropriate Crown land are to be encouraged.
- Where appropriate, multiple uses of Crown land should be encouraged.
- Where appropriate, Crown land should be used and managed in such a way that both the land and its resources are sustained.
- Crown land is to be occupied, used, sold, leased, licensed or otherwise dealt with in the best interests of the state of NSW, consistent with the above principles.

Crown land management compliance

In addition to management and use of Crown reserves that is aligned with the reserve purpose(s), there are other influences over council management of Crown reserves. For example, Crown land managers may have conditions attached to any appointment instruments, or councils may have to comply with specific or general Crown land management rules that may be published in the NSW Government Gazette. Councils must also comply with any Crown land regulations that may be made.

Native Title Act 1993

The Commonwealth Native Title Act 1993 (NT Act) recognises and protects native title rights and interests. The objects of the NT Act are to:

- provide for the recognition and protection of native title
- establish ways in which future dealings affecting native title may proceed and to set standards for those dealings
- establish a mechanism for determining claims to native title
- provide for, or permit, the validation of past acts invalidated because of the existence of native title.

The NT Act may affect use of Crown land, particularly development and granting of tenure. Specifically, the CLM Act makes it mandatory for council to engage or employ a native title manager. This role provides advice to council as to how the council's dealings and activities on Crown land can be valid or not valid in accordance with the NT Act.



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Council must obtain the written advice from an accredited native title manager that Council complies with any applicable provisions of the native title legislation when:

- a) granting leases, licences, permits, forestry rights, easements or rights of way over the land
- b) mortgaging the land or allowing it to be mortgaged
- c) imposing, requiring or agreeing to covenants, conditions or other restrictions on use (or removing or releasing, or agreeing to remove or release, covenants, conditions or other restrictions on use) in connection with dealings involving the land
- d) approving (or submitting for approval) a plan of management for the land that authorises or permits any of the kinds of dealings referred to in (a), (b) or (c).

Council plans and policies relating to this plan of management

Council has developed plans and policies that are concerned to some extent with the management of community land. These documents have been considered when preparing this PoM.

The following is a list of documents that have a direct association with this PoM:

Tenterfield Local Environmental Plan 2013 (LEP)

Tenterfield Local Environmental Plan 2013 guides planning decisions for the city through zoning and development controls, which provide a framework for the way land can be used.

Tenterfield Local Strategic Planning Statement 2040

The Tenterfield Local Strategic Planning Statement (LSPS) is a long-term land use strategy for the Local Government Area (LGA) to 2040 that identifies how development will be managed into the future. The LSPS identifies a land use planning vision, supported by planning priorities and actions which inform Council planning, decisions and management of the future growth of the LGA based on economic, social and environmental needs.

Planning Priority 2 of the LSPS 'Nature-based, heritage and cultural tourism' and Planning Priority 7 'Protecting our environment and resources' requires Council to continue to review and update plans of management for Community land.

Tenterfield Parks and Sportsgrounds Plan of Management

Council's Parks and Sportsgrounds Plan of Management guides how Council will plan, implement and manage current and future open spaces and sport and recreation facilities across the Tenterfield Local Government Area. This PoM provides a hierarchy of parks which assists with decision making and planning.

Tenterfield Development Control Plan

The Development Control Plan provides guidelines, objectives and controls for people who wish to carry out development in the Tenterfield Local Government Area (LGA) and should be read in conjunction with the LEP. Chapter 7 refers to the LGAs development and heritage conservation controls.



Other state and Commonwealth legislation

NSW state legislation

Environmental Planning and Assessment Act 1979

The *Environmental Planning and Assessment Act 1979* (EP&A Act) provides the framework for planning and development across NSW and guides environmental planning instruments which provide a basis for development control.

The EP&A Act ensures that effects on the natural environment, along with social and economic factors, are considered by the council when granting approval for or undertaking works, developments or activities.

This Act is also the enabling legislation for planning policies which may have a direct influence on open space management. On a state-wide level there are State Environmental Planning Policies (SEPPs). On a regional level there are Regional Environmental Plans (REPs). On a local level there are Local Environmental Plans (LEPs) as well as Development Control Plans (DCPs).

Aboriginal Land Rights Act 1983

The *Aboriginal Land Rights Act 1983* (ALR Act) is important legislation that recognises the rights of Aboriginal peoples in NSW. It recognises the need of Aboriginal peoples for land and acknowledges that land for Aboriginal people in the past was progressively reduced without compensation. Crown land meeting certain criteria may be granted to an Aboriginal Land Council. This Act may affect dealings with Crown land that is potentially claimable.

National Parks and Wildlife Act 1974

Statutory responsibilities on the council arising from this Act specifically relate to the protection of sites of pre- and post-European contact archaeological significance. This Act may affect community land categorised as cultural significance, natural area or park.

Biodiversity Conservation Act 2016

Note: This Act repealed several pieces of legislation including the *Native Vegetation Act 2003*, *Threatened Species Conservation Act 1995*, the *Nature Conservation Trust Act 2001*, and the animal and plant provisions of the *National Parks and Wildlife Act 1974*.

This Act covers conservation of threatened species, populations and ecological communities, the protection of native flora and fauna. This Act primarily relates to community land categorised as natural area. However, other categories may also be affected.

The *Threatened Species Conservation Act 1995* has been repealed and superseded by the [Biodiversity Conservation Act 2016](#). However, references to the former legislation remain in the LG Act and are therefore retained in this guideline.

DPIE's Energy, Environment and Science division advises that recovery plans and threat abatement plans made under the *Threatened Species Conservation Act 1995* were repealed on the commencement of the *Biodiversity Conservation Act* in 2017. These plans have not been preserved by any savings and transitional arrangement under the Biodiversity Conservation Act or LG Act, meaning pre-existing plans have no legal effect.

For this reason, requirements relating to recovery plans and threat abatement plans for local councils preparing plans of management under section 36B of the LG Act are now redundant. Councils will be advised if future amendments are made to the LG Act to enable these mechanisms.



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Certain weeds are also declared noxious under this Act, which prescribes categories to which the weeds are assigned, and these control categories identify the course of action which needs to be carried out on the weeds. A weed may be declared noxious in part or all of the state.

Fisheries Management Act 1994

The *Fisheries Management Act 1994* (FM Act) includes provisions for the management of state fisheries, including the conservation of fish habitats, threatened species, populations and ecological communities of fish and marine vegetation and management of the riparian zone, waterways and threatened marine/freshwater aquatic species. This relates to community land categorised as natural area (foreshore, watercourse or wetland).

Where an area of community land is declared to be critical habitat, or if that area is affected by a recovery plan or threat abatement plan under Part 7A of the FM Act, a site-specific plan of management will need to be undertaken.

Rural Fires Act 1997

This Act contains provisions for bushfire risk management and the establishment of a Bushfire Management Committee. It also includes direction on development in bushfire prone lands.

Water Management Act 2000

This Act is based on the concept of ecologically sustainable development, and its objective is to provide for the sustainable and integrated management of the water sources of the state for the benefit of both present and future generations. The Act recognises:

- the fundamental health of our rivers and groundwater systems and associated wetlands, floodplains, estuaries has to be protected
- the management of water must be integrated with other natural resources such as vegetation, native fauna, soils and land
- to be properly effective, water management must be a shared responsibility between the government and the community
- water management decisions must involve consideration of environmental, social, economic, cultural and heritage aspects
- social and economic benefits to the state will result from the sustainable and efficient use of water.

Heritage Act 1977

This Act contains provisions for the conservation of items of heritage and may relate to community land categorised as cultural significance or natural area.

Crown land 2031: State Strategic Plan for Crown land

The State Strategic Plan for Crown land sets the vision, priorities and overarching strategy for the management of Crown land and outlines timeframes and outcomes.

Commonwealth legislation

Environmental Protection and Biodiversity Conservation Management Act 1999

This Act enables the Australian Government to join with the states and territories in providing a national scheme of environment and heritage protection and biodiversity conservation. It incorporates threatened species on a national level and with relevance to Matters of National Environmental Significance.

Telecommunications Act 1997

This Act provides for telecommunication facilities being permitted on community land without authorisation in a PoM.



Plan of Management

State Environmental Planning Policies

State Environmental Planning Policy (Biodiversity and Conservation) 2021

Chapter–2 - Vegetation in Non-Rural Areas

This policy deals with clearing of native vegetation in urban areas and land zoned for environmental protection.

Chapter–8 - Sydney Drinking Water Catchment

This policy aims to protect quality of surface water and the ecosystems that depend on it and requires that any development would have a neutral or beneficial effect on water quality.

State Environmental Planning Policy (Transport and Infrastructure) 2021

Chapter 2 -Infrastructure

This planning policy lists development allowed with consent or without consent on community land.

Other relevant legislation, policies and plans

Biosecurity Act 2015

Catchment Management Authorities Act 2003

Companion Animals Act 1998

Council plans, strategies, policies, procedures and guidelines, generally as amended

Disability Discrimination Act 1992

Environmental Protection and Biodiversity Conservation Management Act 1999 (Cth)

Local Land Services Act 2013

Operations Act 1997

Pesticides Act 1999

Protection of the Environment Operations Act 1997

Protection of the Environment Operations (Noise Control) Regulation 2008

Public Works Act 1912 (as amended)

Retail Leases Act 1994

Rural Fire Regulation 2002

Tenterfield Development Control Plan

Tenterfield Asset Management Plan

Soil Conservation Act 1938

Telecommunications Act 1997 (Cth)

NSW Invasive Species Plan 2008-2015

National Local Government Biodiversity Strategy

NSW Biodiversity Strategy

The list above is not exhaustive. Depending on the nature of the land subject to a plan of management, there may be other relevant legislation, policies and procedures that need to be considered. Further advice on this can be sought by contacting Council.



Appendix B: Revised Concept Design – Youth Precinct & Mountain Bike Trail Head

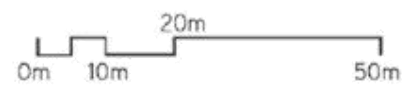
TENTERFIELD YOUTH PRECINCT



LEGEND

YOUTH RECREATION FACILITY

- 1 New Zebra crossing points
- 2 New off Street car parking
- 3 Intermediate to advanced asphalt pump track, activating northern extent of site situated adjacent to the Tenterfield Creek. Keying into northern playground and basketball court location.
- 4 Beginner asphalt pump track loop.
- 5 Strategically located bench seats.
- 6 Hangout hubs with shade shelters and seating.
- 7 Existing hall court refurbished and painted with lined games and potential addition of hit up wall.
- 8 New contemporary concrete skatepark with bowl in prominent visual location in close proximity to new cafe, car park and Coles.
- 9 Cafe located in close proximity to new car park and skatepark with commercial on street access.
- 10 New active footpath spine.
- 11 New culvert bridge crossing of swale.
- 12 Warning grids with sandstone block seating, located under existing shade trees.
- 13 Skills track to be retold in east / west orientation to work with slope and allow users to go up and down hill.
- 14 New DDA footpath along Crown st
- 15 New informal greenic sand footpath link.
- 16 Signage x3.
- 17 Freestanding solar light poles located throughout site.
- 18 Basketball court as part of stage 2 works.
- 19 Drinking Fountain
- 20 Robust bins



Unit 13, 46-50 Regent Street
Richmond VIC 3121
T (03) 9486 9899
convic.com

PROJECT
Tenterfield Youth Precinct

TITLE
Masterplan Concept

DATE
17.11.22

REVISION
A





Plan of Management

Appendix C: Existing Leases & Licences on the site

Group/organisation	Type of tenure	Term
Nil		

(Current as at the date of adoption of the Plan)



Plan of Management

Appendix D: Aboriginal Interests in Crown Lands

Crown land has significant spiritual, social, cultural and economic importance to the Aboriginal peoples of NSW. The CLM Act recognises and supports Aboriginal rights, interests and involvement in Crown land.

The management of Crown land can be impacted by the Native Title Act 1993 (Cth) and the Aboriginal Land Rights Act 1983 (NSW).

Native Title

Native title describes the rights and interests that Aboriginal and Torres Strait Islander people have in land and waters according to their traditional law and customs. Native title is governed by the Commonwealth Native Title Act 1993 (NT Act).

Native title does not transfer the land to the native title holder, but recognises the right to land and water, by providing access to the land and if applicable, compensation for any loss, diminution, impairment or other effect of the act on their native title rights and interests.

All Crown land in NSW can be subject to a native title claim under the NT Act. A native title claim does not generally affect Crown land where native title has been extinguished or it is considered excluded land.

When preparing a PoM, Council is required to employ or engage a qualified native title manager to provide advice and validate acts (developments and tenures) over the reserve, in line with the NT Act. The most effective way to validate acts under the NT Act is to ensure all activities align with the reserve purpose.

If native title rights are found to exist on Crown land, council Crown land managers may be liable to pay compensation for acts that impact on native title rights and interests. This compensation liability arises for local councils whether or not the act was validated under the NT Act.

A search of the National Native Title Tribunal (NNTT) register indicates that there are no native title claims or determinations that include the land contained in Crown Reserve R57957 at the time of preparation of the Plan of Management.

For further information about native title and the future acts framework see the [Crown lands website](#).

Aboriginal Land Rights

The *Aboriginal Land Rights Act 1983* (ALR Act) seeks to compensate Aboriginal peoples for past dispossession, dislocation and removal of land in NSW (who may or may not also be native title holders).

Aboriginal land claims may be placed on any Crown land in NSW. The Department of Planning, Industry and Environment is responsible for investigating claims as defined in the ALR Act. If a claim is established, the land is transferred to the Aboriginal Land Council as freehold land.

Department of Planning and Environment



Our ref: DOC23/061645; LBN23/390

Daryl Buckingham
Chief Executive
Tenterfield Shire Council
PO Box 214
TENTERFIELD NSW 2372
By email: d.buckingham@tenterfield.nsw.gov.au
Cc: f.keneally@tenterfield.nsw.gov.au; council@tenterfield.nsw.gov.au

Attention: Fiona Keneally

4 May 2023

Subject: Tenterfield Shire Council draft Plan of Management – Jubilee Park

Dear Daryl,

Thank you for submitting the draft Plan of Management (PoM) for Jubilee Park on 23 March 2023.

I have reviewed the draft PoM and support it being placed on public exhibition. Council should conduct a final review of the document to ensure all legislation referenced is currently in force, departmental names are up to date, and spelling, grammar and formatting is correct and consistent.

Subject to no changes following public exhibition, as a delegate for the Minister for Lands and Property, I consent to council to adopt the PoM under clause 70B of the Crown Land Management Regulation 2018.

If the PoM is amended after public exhibition (except for minor editorial and formatting changes), council must resubmit the draft PoM for Minister's consent to adopt. With the amended PoM, please provide the following documents:

- a table of PoM amendments, or tracked changes
- summary report of submissions from public exhibition (if any)
- council reports on the proposed adoption (if any)

If there are no amendments to the PoM, please provide a copy of the adopted PoM. All documents must be sent to council.clm@crowland.nsw.gov.au.

Please remember, an adopted PoM authorises the lawful use and occupation of Crown land. Council must ensure that any activities planned on the reserve are expressly authorised in the adopted PoM and native title obligations are met.

If you have any further questions or need assistance, please contact the Council Crown Land Management Team at council.clm@crowland.nsw.gov.au.

Yours sincerely,

A handwritten signature in black ink, appearing to read "Jane Adam".

Jane Adam
Acting Principal Policy and Project Manager
Department of Planning and Environment – Crown Lands