

Monthly Operational Report

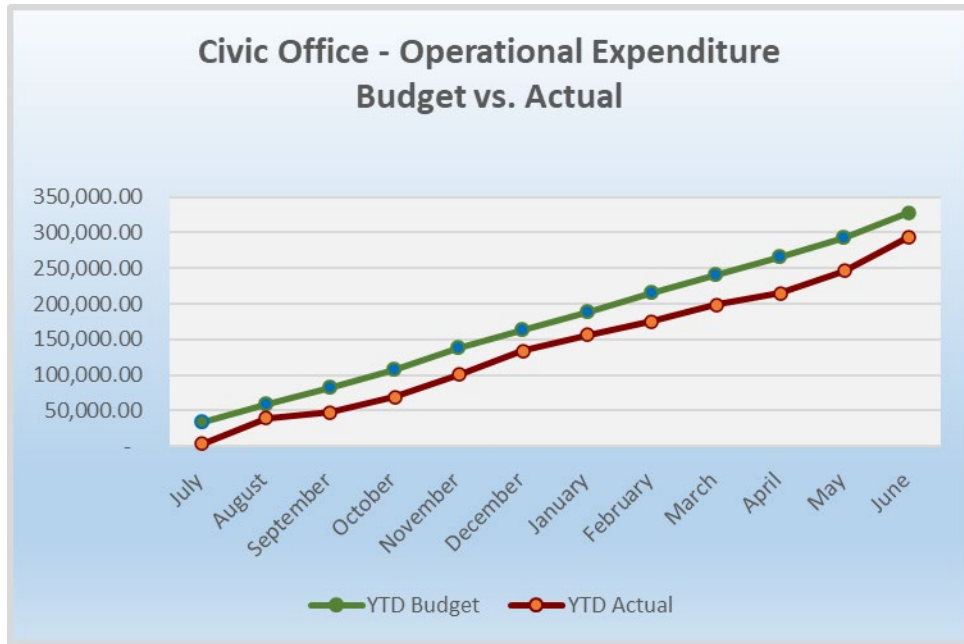
Tenterfield Shire Council June 2023

Council Meeting 26 July 2023







TENTERFIELD

1. Civic Office



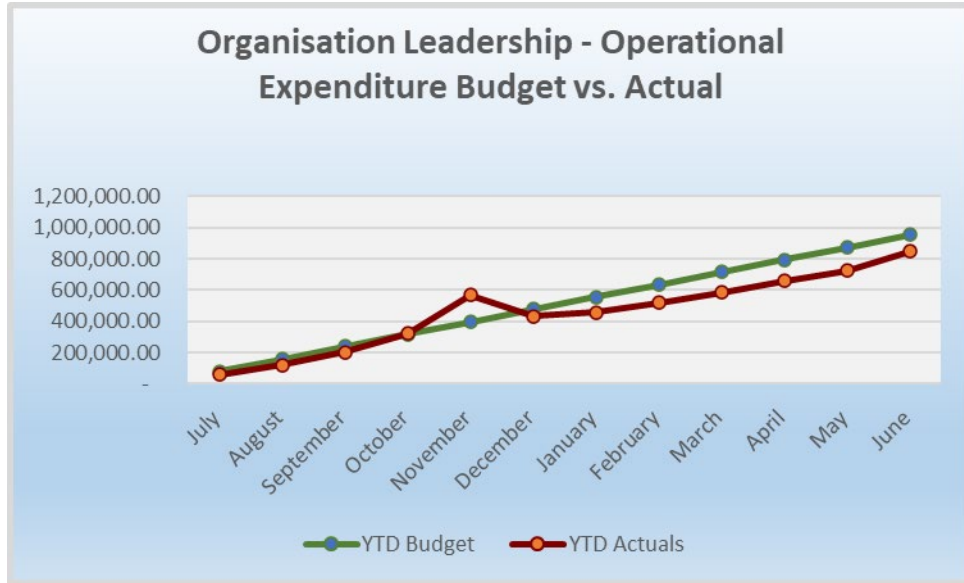
COA	22/23 Review 3 Adopted Budget	22/23 YTD Actuals June	22/23 Percentage Spent
Civic Office	329,401	296,962	90.15%
1. Operating Income	993	3,084	310.59%
2. Operating Expenditure	328,408	293,878	89.49%

1. CIVIC OFFICE

Business Unit: Civic Office			
Service Profile: Civic Office			
Action	Responsibility	Progress Comment	Status
2.1.3.1 Investigate, advocate for, and source funding to improve heavy vehicle access across the region.	Chief Executive	Ongoing, nothing further to report.	 No TARGET
5.1.1.9 Influence and advocate support from Federal and State government in relation to promotion of Tenterfield community objectives.	Chief Executive	Ongoing, nothing further to report.	 No TARGET
5.1.1.10 Advocate to hand back Bruxner Way and Mt Lindesay Road to State Government.	Chief Executive	We intend to resubmit our previous application to the new minister and see if that triggers a hand back.	 No TARGET
5.1.1.11 Manage communication, media and information channels.	Senior Advisor Communication & Economic Development	<p>TSC Facebook page – total reach for June - 6388 Top posts: Youth Precinct and Mountain Bike Trailhead Official Opening - 22 June – 4.4K Youth Precinct Update – 5 June – 2.6K Water Main Break – 21 June – 635</p> <p>Visit Tenterfield website for June 2023 Users 4251; pageviews 12,607</p> <p>Visit Tenterfield Facebook page – total reach 3099 and Instagram 1203 Top posts: Winter’s a wonderful time to visit Tenterfield – 13 June – 1.6K Tenterfield has lots of options for the school holidays – 26 June – 1.5K</p> <p>For Instagram - Tenterfield has lots of options for the school holidays – 29 June – 1203</p> <p>DRAFT FLYING-FOX MANAGEMENT PLAN</p> <p>Tue, 13 June 2023</p> <p>Officer sent DRAFT Flying-fox Management Plan to the Department of Planning and Environment for checking after receiving draft from the consultant. Department will respond with comments and any changes needed.</p>	 No TARGET


Action	Responsibility	Progress Comment	Status
5.1.1.12 Deliver councillor services.	Chief Executive	Ongoing - Nothing further to report.	 No TARGET
5.2.2.1 Advocate for health services throughout the Region and ensure future government planning aligns with community needs.	Chief Executive	Ongoing - Nothing further to report	 No TARGET

2. Organisation Leadership



COA	22/23 Review 3 Adopted Budget	22/23 YTD Actuals June	22/23 Percentage Spent
Organisation Leadership	953,194	845,587	88.71%
2. Operating Expenditure	953,194	845,587	88.71%

2. ORGANISATION LEADERSHIP

Business Unit: Organisation Leadership			
Service Profile: Organisation Leadership			
Action	Responsibility	Progress Comment	Status
5.1.2.4 Implement the long-term financial strategy, aligning the Long-Term Financial Plan with the Asset Management Plan.	Chief Executive	<p>June 2023- Council faces an ongoing fiscal challenge; it has limited choices or levers it can pull; in fact, it has two options it can continue on the current trajectory and do nothing further in terms of reducing services and thereby costs, or it can continue its fiscal repair; unfortunately, the fiscal repair pathway requires some hard decisions, and there is no doubt that they will not be palatable for several interest groups.</p> <p>The CEO strongly recommends downsizing all council operations (Sustainable contraction) to a financially sustainable point for the medium term. This action will require the council to agree to cease all services that are not core business or needed to meet legislative requirements as quickly as possible. In real terms, this means the cessation of all non critical services and activities that are not legislatively required and a sole focus on core businesses "roads(Transport) waste, water, sewerage. Notwithstanding this, where possible, the strategy is to look for ways of delivering services that the council can no longer afford to provide via other mechanisms, such as social (Community-led) enterprises and by handing back the cost and responsibility of the provisions of some services to the responsible owner, such as the Sir Henry Parkes Museum (a reverse cost-shifting strategy) as well as implementing a user pays model where appropriate.</p> <p>The strategy is simple but effective. It involves the council going back to core primary business only, consolidating its outputs and business operations and maintaining that position for a period determined by the council's liquidity to ensure its financial sustainability is secured. It is anticipated that this will take a couple of years; however, it is posited that once sustainability, supported by a planned savings program is introduced, the council should be able to enter a financially sustainable growth and rebuilding stage; however, a savings plan/future fund will be required as posited.</p> <p>The recent SRV result means that the medium-term viability of the council is not secured, and the IPART determination notes this.</p> <p>Recent work with the ARIC committee identified and supported the following strategies to address the residual risks facing the council:</p> <ul style="list-style-type: none"> • Council has minimal revenue growth options due to the number of ratepayers, so applying for a further SRV is a given. • Focus needs to be on expenditure savings <ul style="list-style-type: none"> o Services must be cut to those that are essential o Capacity must be maintained to ensure the council's legal obligations are met. o Asset disposal should focus on those that will remove future costs and assets that can reduce the need for borrowing. 	 ON TRACK

- A further SRV will be required to be undertaken with efforts to address the items noted by IPART as not being met.

Note: Council is currently not meeting some financial metrics that it must, and the high risk of breaching legal obligations around financial management that the risks associated with the economic viability of the council represent.

Note: if council decide not to sell the non-conforming assets as identified or it doesn't act swiftly, and reduce non critical services then the council will have no option but to borrow further. However, this will mean that the councils borrowing capacity limits have been reached. As such, the council will probably fall into insolvency territory during the 24/25 financial year.

Plan:

The recommended action is to bring the documented FRS (Fiscal Repair Strategy) to the council as a report as a fully bundled option. It is anticipated that the plan and report will remove any ambiguity, provide clear mission objectives, be transparent in terms of stakeholders and deliver a clear map to financial sustainability and remove any ambiguity and splintering of the process.

5.1.2.5 Apply for a Special Rate Variation.

Chief Executive

June- 2023 - Council received half.



ON TRACK

5.1.2.6 Report to council identifying efficiency savings of 10-15% across the budget, for the 2022/23 financial year.

Chief Executive

Complete has been reported to council as directed.



ON TRACK

5.1.2.7 Provide Council a Review of operating plan for the Visitor Information Centre.

Senior Advisor
Communication &
Economic
Development

Visitor stats VIC for June 2023

VIC continued to operate 6-days /week during June with a total of 1195 "walk-ins" – an average of 46 people for each day of operation.

Qld 495; NSW 438; VIC 114; SA 62; WA 26; TAS 10; and OS 10.

Total visitor' nights for June - 1292

VIC over the counter sales - \$849.40

Visit Tenterfield website for May 2023

Users 4251; pageviews 12,607

Visit Tenterfield Facebook reach 8469 and Instagram 977

Monday, 19 June

Officer met with Mark Greaves of ANVIC

(Accredited Visitor Information Centre) to discuss the annual review for the Tenterfield VIC's accreditation.

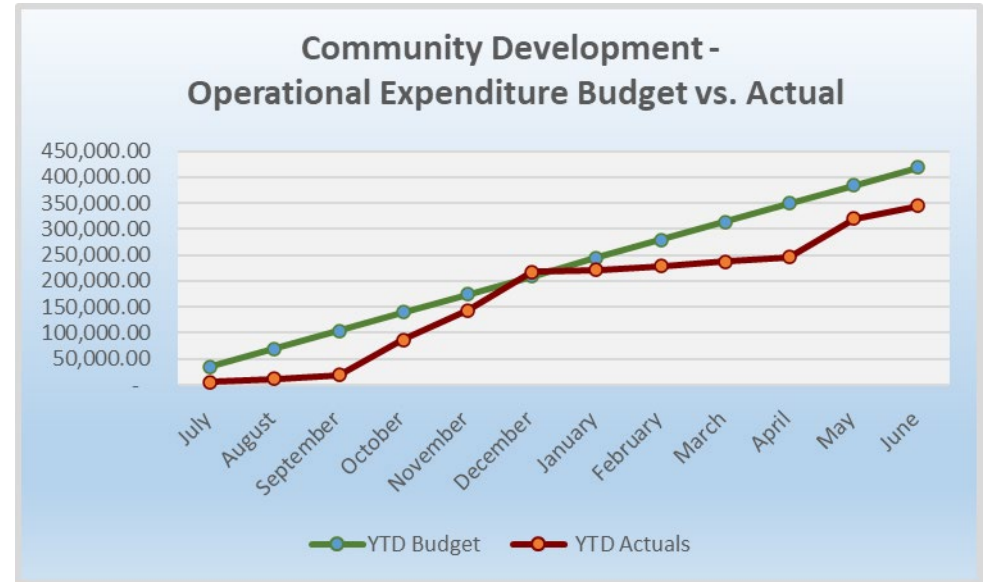
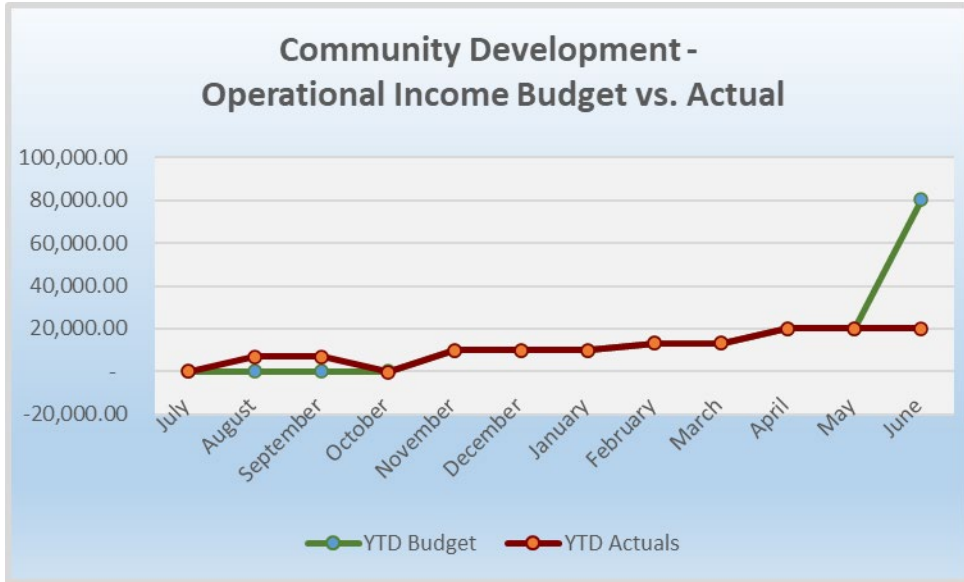
Officer advised Greaves that Council was considering options for information services and asked to defer official accreditation review.

Tenterfield's VIC accreditation remains current through to September 2023.








No TARGET

3. Community Development

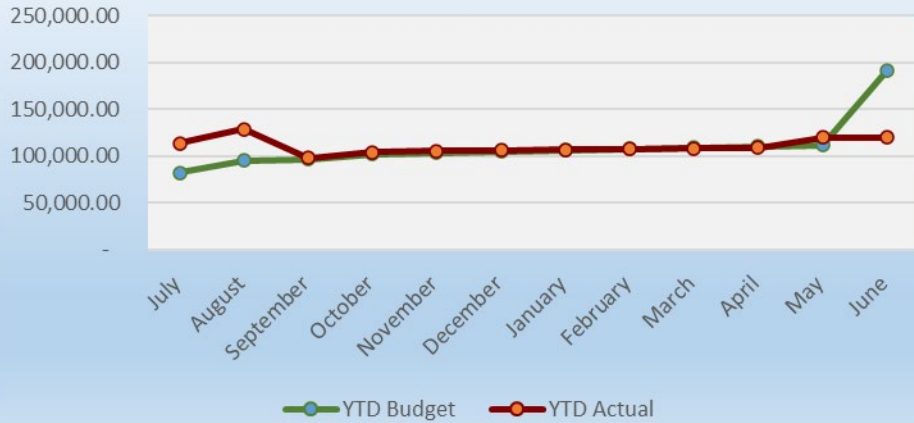


COA	22/23 Review 3 Adopted Budget	22/23 YTD Actuals June	22/23 Percentage Spent
Community Development	338,684	324,858	95.92%
1. Operating Income	(80,262)	(20,070)	25.01%
2. Operating Expenditure	418,946	344,928	82.33%

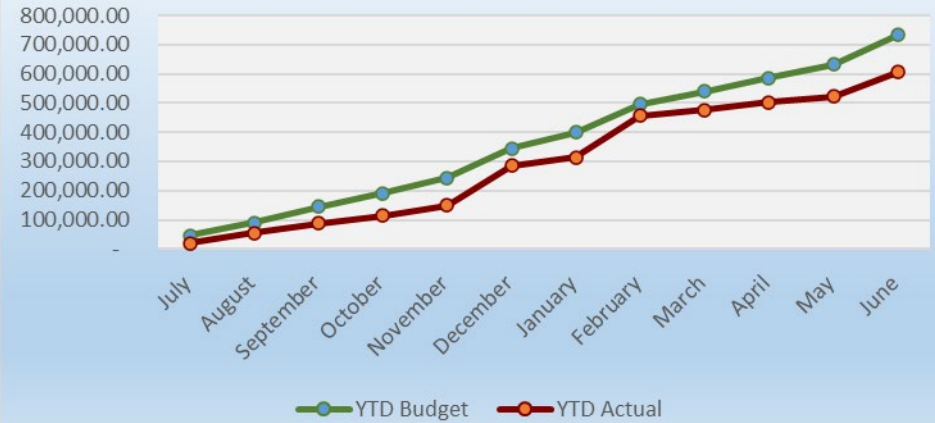
Business Unit: Community Development			
Service Profile: Community Development			
Action	Responsibility	Progress Comment	Status
1.1.1.1 Improve and maintain communication methods in accordance with the Community Engagement Strategy.	Manager Arts, Culture and Library Services	During the June reporting period Council communications were distributed via multiple print and digital media streams including Your Local News, Facebook and Media Release for key projects or activities.	 No TARGET
1.1.1.2 Provide opportunities for the community to participate in decision making via Council Committees.	Manager Arts, Culture and Library Services	During the June reporting period committee meetings included: <ul style="list-style-type: none"> • Local Health Committee - 14 June • Local Emergency Management Committee - 6 June • Local Traffic Committee - 1 June 	 No TARGET
1.1.2.1 Implement wellbeing programs and activities in partnership with the Aboriginal Advisory Committee. Contribute to NAIDOC week and develop and implement Reconciliation Action Plan (RAP).	Manager Arts, Culture and Library Services	No program activity occurred during the June reporting period. The Community Development advisor finalised and submitted two NSW Government grant acquittals for the April 2023 Youth Week Event.	 No TARGET
1.1.3.1 Support the physical and mental health of the community, through wellbeing activities which improve community capacity and resilience. This includes contributing and supporting local events such as Youth Week.	Manager Arts, Culture and Library Services	In the June reporting period the Community Development Officer sponsored breakfast for Tenterlife's Walk'n'Talk event on 25 June in support of the suicide prevention network.	 No TARGET
1.2.3.1 Deliver and report to the OLG on the Council's Disability Inclusion Action Plan.	Manager Arts, Culture and Library Services	In accordance with Council's Disability Inclusion Action Plan (DIAP), outcomes against the actions of the plan are to be reported to the Minister for Families, Communities and Disability Services annually. The next report is due November 2023.	 No TARGET

4. Economic Growth and Tourism

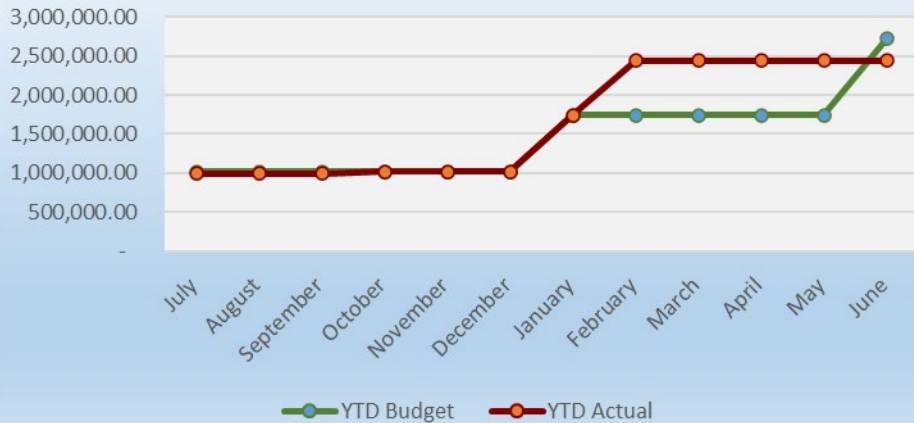
Economic Growth & Tourism - Operational Income Budget vs. Actual



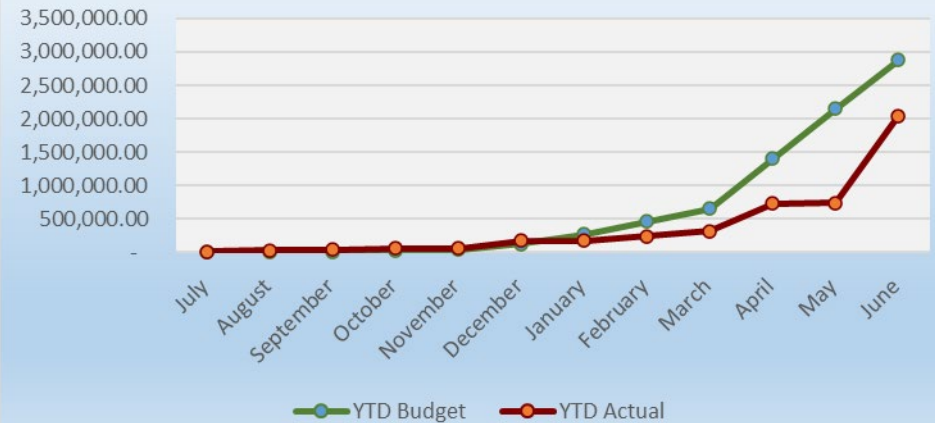
Economic Growth & Tourism - Operational Expenditure Budget vs. Actual



Economic Growth & Tourism - Capital Income Budget vs. Actual






Economic Growth & Tourism - Capital Expenditure Budget vs. Actual



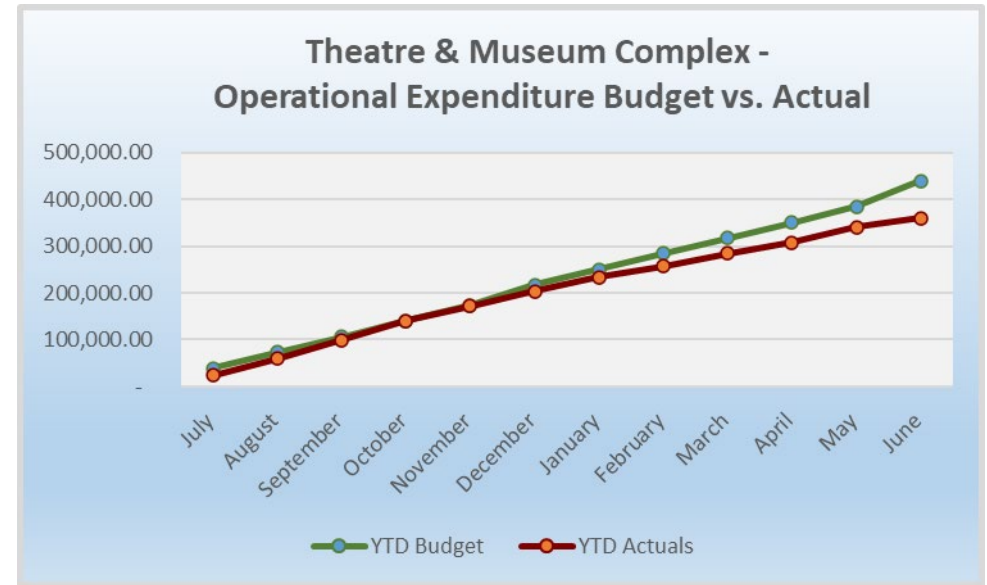
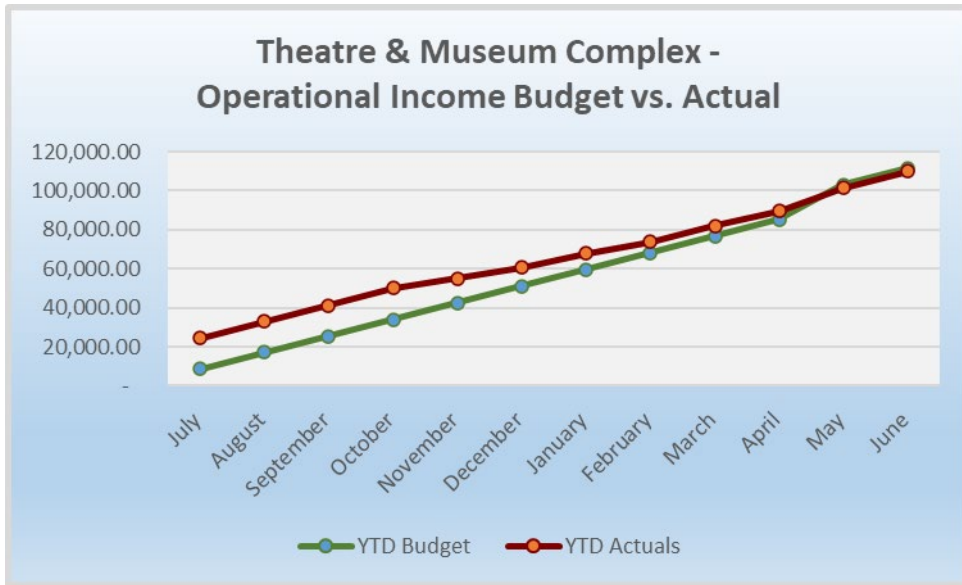
COA	22/23 Review 3 Adopted Budget	22/23 YTD Actuals June	22/23 Percentage Spent
Economic Growth and Tourism	699,278	99,022	14.16%
1. Operating Income	(190,937)	(118,812)	62.23%
2. Operating Expenditure	733,238	606,090	82.66%
3. Capital Income	(2,724,191)	(2,443,568)	89.70%
4. Capital Expenditure	2,874,137	2,046,816	71.21%
4235004. PSLP - Tenterfield Youth Precinct & Mountain Bike Trailhead	1,714,593	1,722,045	100.43%
5400509. RTBR - Art Installations Tenterfield Creek	5,000	5,000	100.00%
5400510. LF027 Tenterfield Dam Recreational Precinct - Stage 1 Fishing Platform	249,576	0	0.00%
5400511. SCCF5 - 0867 - Tenterfield Youth Precinct Infrastructure Upgrade, Stage 2	904,968	319,771	35.34%
6. Liabilities	7,031	8,495	120.83%

4. ECONOMIC GROWTH & TOURISM

Business Unit: Economic Growth & Tourism			
Service Profile: Economic Growth & Tourism			
Action	Responsibility	Progress Comment	Status
2.1.1.1 Develop and implement the Economic Development Strategy and Tourism Development Strategy, which also aligns with the Regional Economic Development Strategy (REDS).	Senior Advisor Communication & Economic Development	<p>PROPERTY SALES</p> <p>Officer has continued working on property sales – sale of surplus land assets – including “Bendall’s” with contract finally signed by both parties and exchanged June 30 with settlement due August 29, 2023.</p> <p>Following Council’s resolution at its 30 June Meeting to sell the 2.19ha lot opposite TAFE by open listing through local agents at \$380,000, officer will be dealing with all local agents interested in the listing the property.</p> <p>Officer worked with Chief Executive – on report to Council regarding potential asset sales, including 142 Manners St (10FM); 134 Manners St (Records House) and 132 Manners St (Tenterfield Child Care Centre); and 157 Rouse St (Visitors’ Information Centre).</p> <p>Dried health food company relocation Officer continues to deal with the principal of an organic food company looking to relocate from Brendale in Brisbane to Northern Tablelands. Proponent is still working with Armidale Regional Council to try and secure a site on the northern rail line at Llangothlin.</p> <p>Monday, 5 June 2023 – clean-up of area around Tank Traps.</p> <p>Officer dealt with staff from the “Balund-a” low-security prison near Tabulam who have been approached by a local tourism operator to provide labour to clean-up the site of the Tank Traps at Paddys Flat. Inmates have previously helped clean-up areas around Tabulam. Officer has checked and the site is Crown Land and contacted Crown Lands manager to see what might be possible. At the time of writing Crown Lands had responded and asked for description and GPS co-ords of the areas – which were provided.</p> <p>Thursday, 15 June 2023 Officer attended the Tenterfield Biggest Business Breakfast at TAFE – organised by Granite Borders Landcare, TBCTIB, TSC & Service NSW. The event was well-attended with 50-plus local business and government reps at the TAFE to outline govt support services and incentives.</p> <p>Wed, 14 June 2023</p>	 No TARGET
2.1.1.2 Deliver and manage Destination Marketing Plan and marketing campaigns and activities.	Senior Advisor Communication & Economic Development	<p>Officer took part in Teams meeting of the New England High Country tourism group (Tenterfield, Glen Innes, Inverell, Armidale, Uralla and Walcha councils).</p> <p>Meeting was given update of group marketing work and advice on proposal to take part in Spring marketing by Australian Traveller (printed and digital versions). Group discussed this and other marketing proposals – all budget dependent.</p>	 No TARGET




Action	Responsibility	Progress Comment	Status
5.2.3.1 Support future proposals for improved telecommunications infrastructure.	Senior Advisor Communication & Economic Development	<p>Thursday, June 15 Officer held online Teams meeting with, nbn Local Manager – Hunter New England, Regional Development & Engagement, to discuss how Councils can ensure nbn broadband connectivity in new regional developments, as well as Government grant opportunities to enhance nbn broadband in regional areas. Officer went through nbn New Developments which includes links to further information.</p> <p>In short, nbn Co asks/reminds Councils to encourage developers to notify nbn as early as possible of new developments.</p> <p>And as part of Councils' standard processes, Councils ask developers for nbn's Practical Completion Certificate as a compliance requirement prior to releasing titles.</p> <p>nbn are asking this of Council to help ensure that residents and businesses moving into any new development in the Tenterfield LGA will have access to broadband connectivity.</p> <p>Officer has sent the nbn information pack to TSC planning dept.</p>	 NO TARGET

5. Theatre and Museum Complex

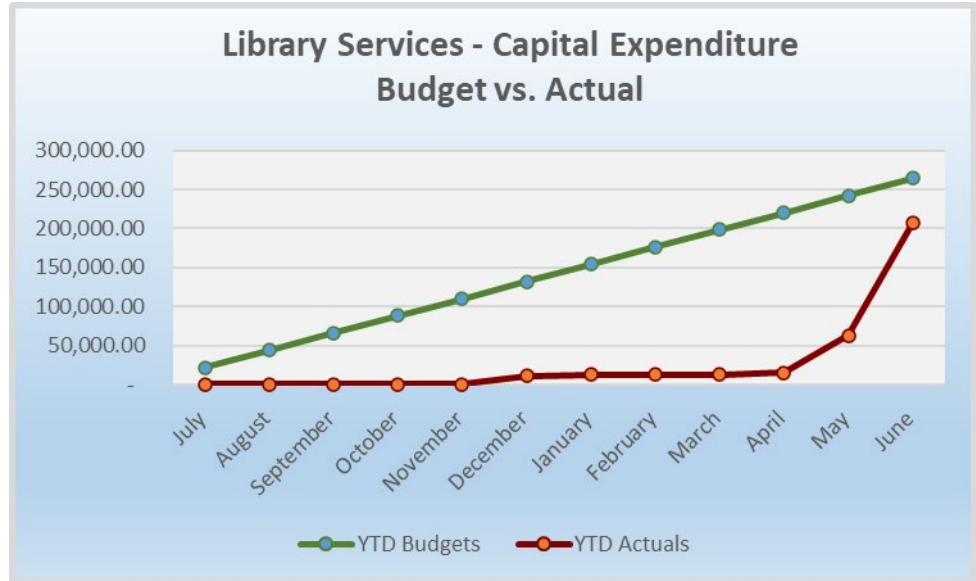
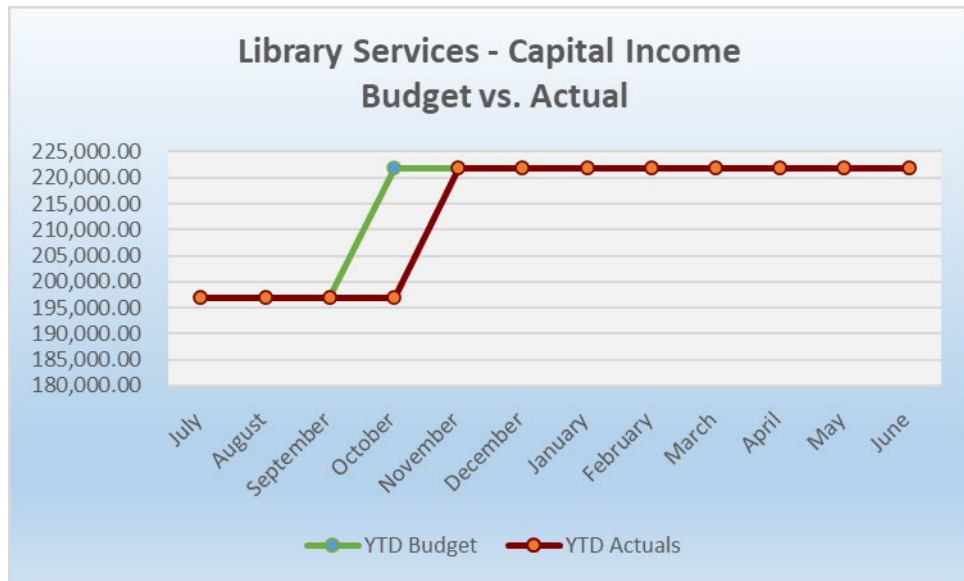
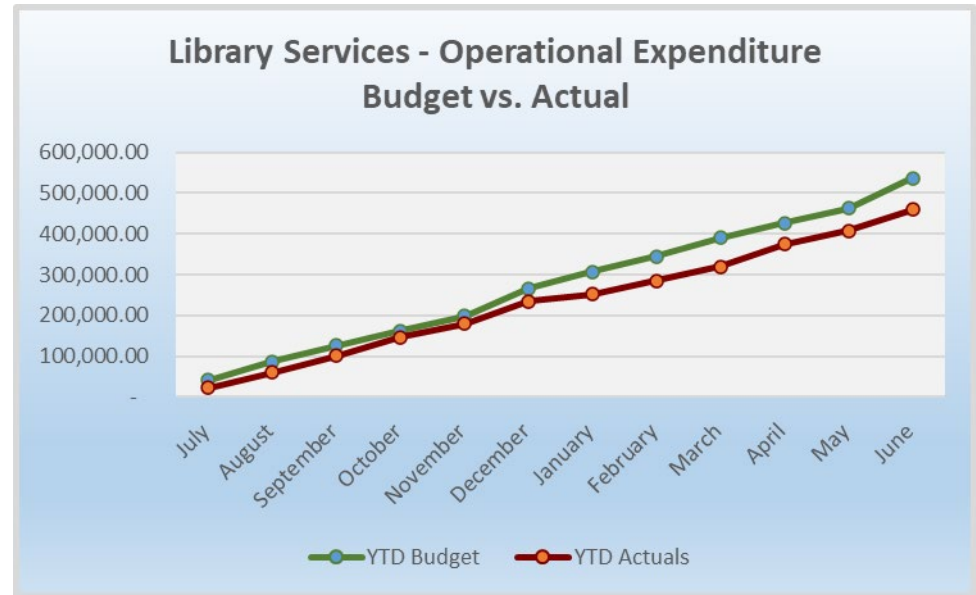
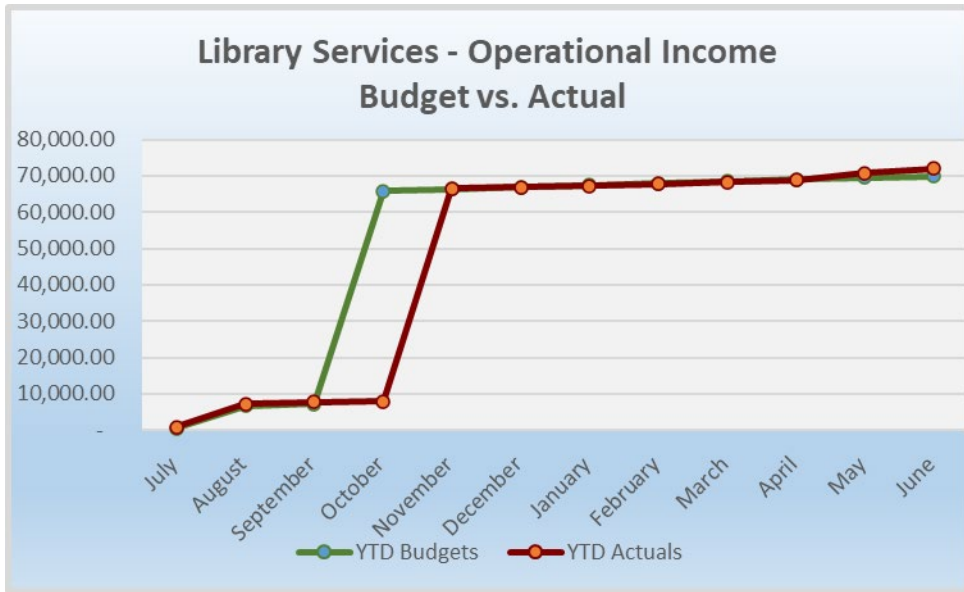


COA	22/23 Review 3 Adopted Budget	22/23 YTD Actuals June	22/23 Percentage Spent
Theatre & Museum Complex	327,773	249,153	76.01%
1. Operating Income	(111,516)	(110,065)	98.70%
2. Operating Expenditure	439,289	359,218	81.77%

5. THEATRE & MUSEUM COMPLEX



Business Unit: Theatre & Museum Complex			
Service Profile: Theatre & Museum Complex			
Action	Responsibility	Progress Comment	Status
1.1.3.4 Develop and proactively manage and deliver cinema program, theatre education and youth related programs.	Manager Arts, Culture and Library Services	During the June reporting period, the School of Arts Theatre held 25 movie screenings with a total admission of 491. The movie titled "Book Club: Next Chapter" had the highest number of attendees with 139 ticket sales in total followed by the movie "The Little Mermaid" with the total attendees of 124. No in-house live shows were programmed during June but the Cuskelly Winter School booked the venue for a series of events as part of their program.	 No TARGET
1.1.3.5 Manage and operate the Sir Henry Parkes Memorial School of Arts (Cinema, Theatre, and Museum) in partnership with the National Trust of Australia.	Manager Arts, Culture and Library Services	During the June reporting period, the number of museum visits totalled 380.	 No TARGET
1.2.4.1 Provide volunteer training and upskilling in a safe and engaging work environment.	Manager Arts, Culture and Library Services	During the June reporting period volunteer opportunities were provided to participate in community engagement through cinema and front-of-house activities.	 No TARGET

6. Library Services

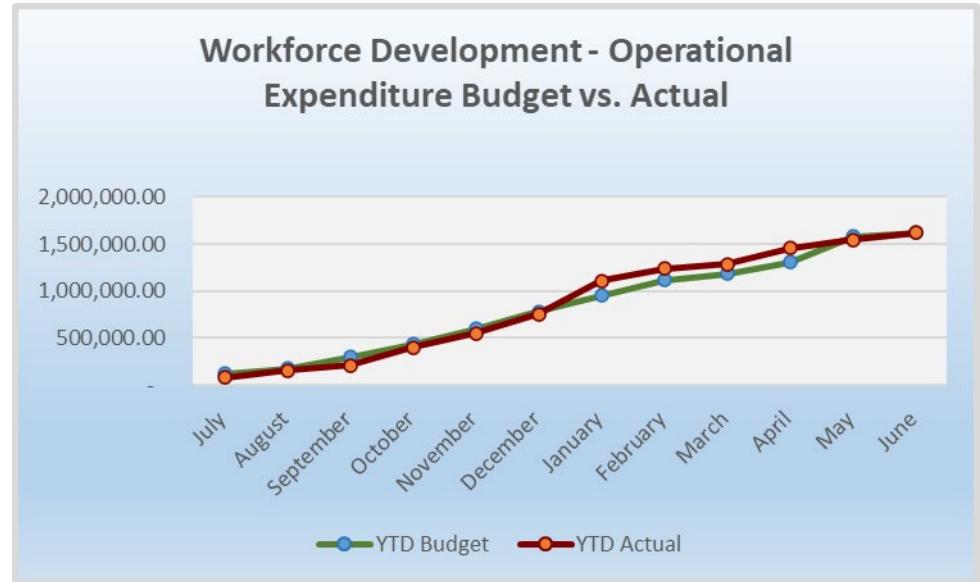
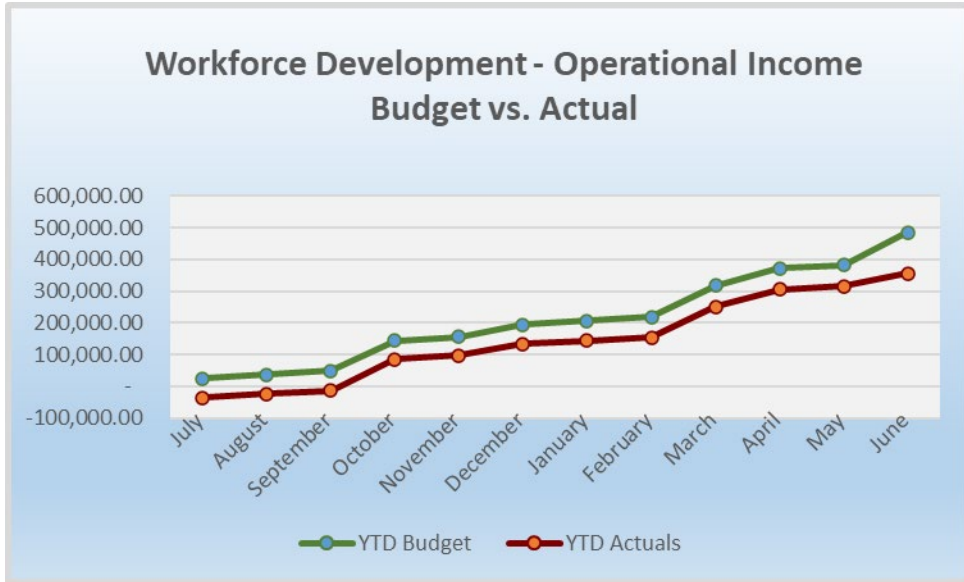


COA	22/23 Review 3 Adopted Budget	22/23 YTD Actuals June	22/23 Percentage Spent
Library Services	516,077	380,700	73.77%
1. Operating Income	(69,931)	(71,897)	102.81%
2. Operating Expenditure	536,502	459,626	85.67%
3. Capital Income	(221,786)	(221,786)	100.00%
4. Capital Expenditure	264,292	206,889	78.28%
5000515. Local Priority Grant 2019/20	3,848	3,718	96.63%
5000520. Local Priority Grant 2020/21	19,329	8,915	46.12%
5000522. Local Priority Grant 2021/22	19,329	0	0.00%
5000523. Public Library Infrastructure Grant - Refurbishment of the Tenterfield Library	196,886	194,256	98.66%
5000524. Local Priority Grant 2022/23	24,900	0	0.00%
6. Liabilities	7,000	7,868	112.40%

6. LIBRARY SERVICES



Business Unit: Library Services			
Service Profile: Library Services			
Action	Responsibility	Progress Comment	Status
1.1.3.2 Deliver technology and resources to individuals and small groups via library services.	Manager Arts, Culture and Library Services	<p>During the June reporting period the Library provided services to 132 members including 444 items borrowed with 16 individuals spending 15.5 hours using the public computers. The home Library service delivered 120 items to 20 home Library members.</p> <p>The Library was closed from the 3rd of June for the Refurbishment.</p>	 No TARGET
1.1.3.3 Manage all corporate art, artefacts, honour boards and memorabilia (including audit and security).	Manager Arts, Culture and Library Services	<p>During June reporting period the mineral collection and the Stannum display cabinet on temporary loan from the Reid family was returned to Jan Reid for relocation to the Emmaville Mineral Museum (initiated by Jan Reid). No other Museum collection management activities occurred during this reporting period.</p>	 No TARGET




7. Workforce Development



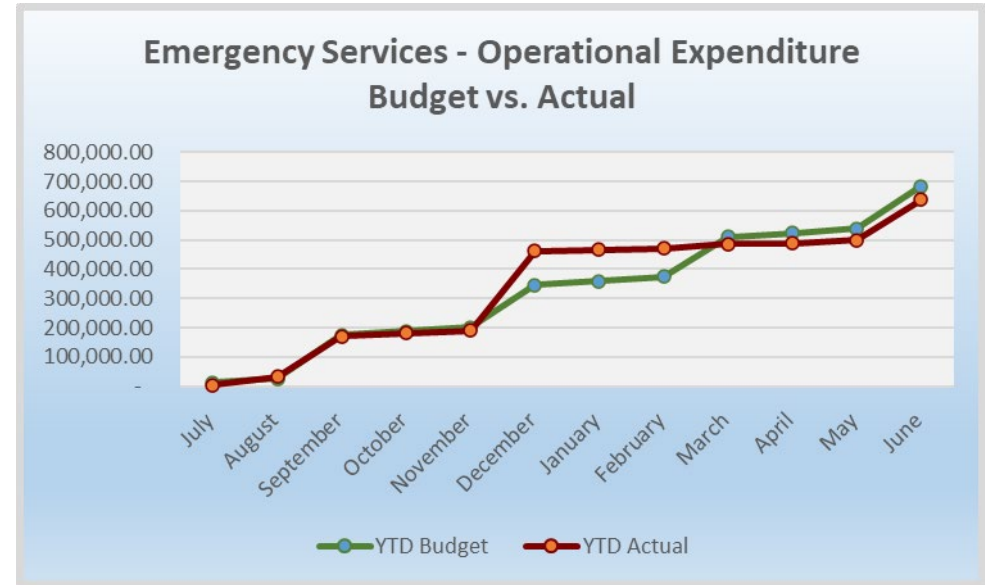
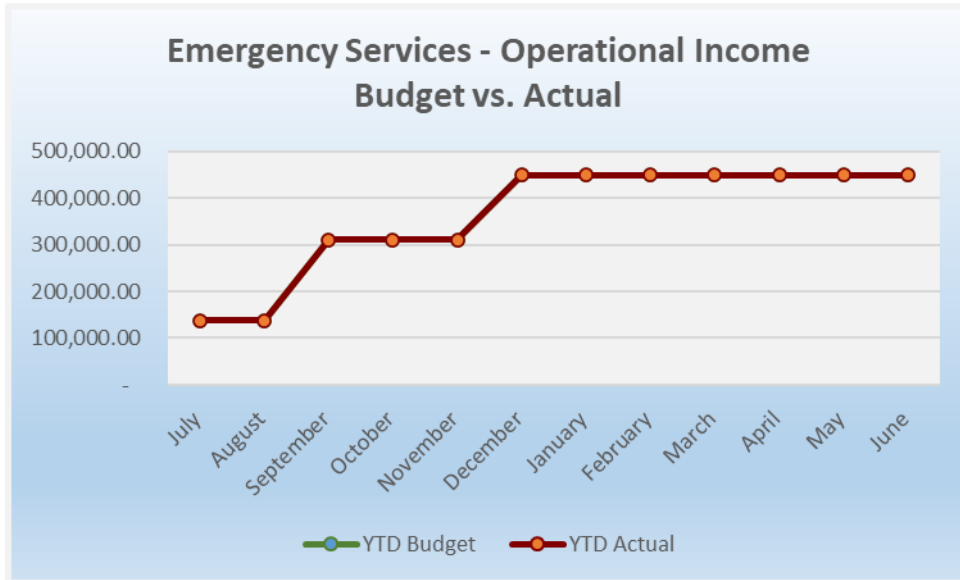
COA	22/23 Review 3 Adopted Budget	22/23 YTD Actuals June	22/23 Percentage Spent
Workforce Development	1,131,361	1,263,808	111.71%
1. Operating Income	(483,995)	(355,937)	73.54%
2. Operating Expenditure	1,615,356	1,619,745	100.27%

7. WORKFORCE DEVELOPMENT

Business Unit: Workforce Development			
Service Profile: Workforce Development			
Action	Responsibility	Progress Comment	Status
5.1.1.4 Develop, manage and deliver the Workforce Management Strategy.	Acting Manager HR & Workforce Development	<p>The moratorium on recruitment has continued in June.</p> <p>Following our last recruitment phase in April, the 4 remaining roles that were in the final phase of recruitment have now been finalised. These positions were vacancies within Council's organisational structure. Talent acquisition for technical skilled roles is still an ongoing concern for our local regional area. Casual staff are still being managed in an effort to assist with the current service delivery expectations.</p> <p>Current Full Time Equivalent (FTE) - 106 (Note, this count has not been finalised due to the continued workforce review, organisational change and the required Award instrument processes).</p> <p>Current head count - 83 (Note, this count has not been finalised due to the continued workforce review, organisational change and the required Award instrument processes). Current Casual count - 9 (Note, casuals are not included in the FTE or head count and work varied schedules).</p> <p>Implementation of some specific Workforce Management Strategies are being impeded by the current financial constraints.</p>	 ON TRACK
5.1.1.5 Facilitate worker health and wellbeing consultation communication, and participation processes.	Acting Manager HR & Workforce Development	<p>Management and supervisors are providing regular onsite WHS discussions/meetings with staff/crews.</p> <p>Council's employee assistance program continues with ongoing onsite counselling sessions being provided monthly. An additional outreach program was initiated in May for employees. Following statistical analysis and review, we will be initiating the continuance of the program for employees for a further 3 months.</p> <p>Finalisation of the 2022 WHS Self Audit is in the final stages of completion for submission in July.</p> <p>From 1 January 2024, the NSW Government will commence Clause 58 "Audiometric testing" of the NSW WHS Regulation 2017. In order to meet our obligations under this clause and provide the best workplace initiatives to benefit the safety and wellbeing of our employees and the community, Council has continued to work with our wellbeing specialist at StateCover to provide quality assured audiometric services within our region. We are currently working on providing the services to our employees and also other businesses and members of the community who may require these services. More information will be provided within the coming months.</p> <p>Other wellbeing initiatives - Capital Health Care.</p>	 ON TRACK


Action	Responsibility	Progress Comment	Status
5.1.1.6 Develop, manage and deliver Employer the skills targeted training plans.	Acting Manager HR & Workforce Development	Certificate III in civil construction plant operations ongoing. Certificate in Engagement ongoing. Diploma in Facilities Management and Arts & Cultural Administration ongoing. Graduate Certificate of Leadership ongoing. Fleet Management Certificate Traineeship - Certificate III in Business Administration ongoing. Governance Intensive Course (September) Government incentives and initiatives are being investigated for future learning and development programs.	 ON TRACK
5.1.1.7 Develop, manage and deliver Employer of Choice recruitment and retention services.	Acting Manager HR & Workforce Development	Moratorium on recruitment has continued in June. The repositioning of our staff resourcing where possible to ensure the retention of valuable staff assets remains a priority during this period and is ongoing. Implementation of some specific Workforce Management Strategies are being impeded by the current financial constraints.	 ON TRACK
5.1.1.8 Manage and report on Council's Enterprise Risk Management Framework and Risk Register.	Acting Manager HR & Workforce Development	Council's risk register continues to be monitored, reviewed and updated. Council's insurance portfolio for 2023-2024 renewal questionnaires have been completed. Audit and Risk Committee meeting was held in June with the next scheduled in August. Continuous Improvement Pathway (CIP) (self assessment and risk improvement program) self assessments are coming up in July for completion in October.	 ON TRACK

8. Emergency Services

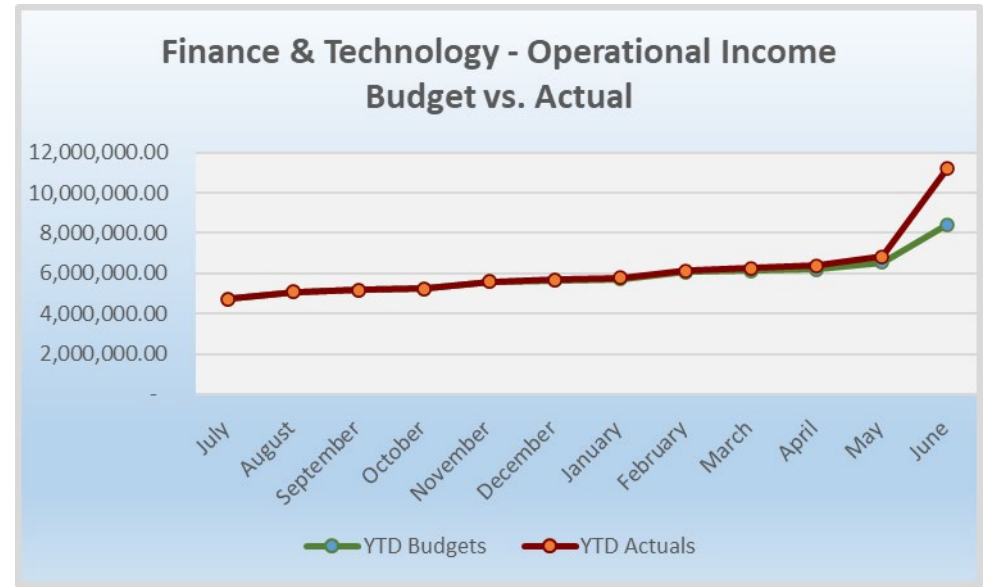
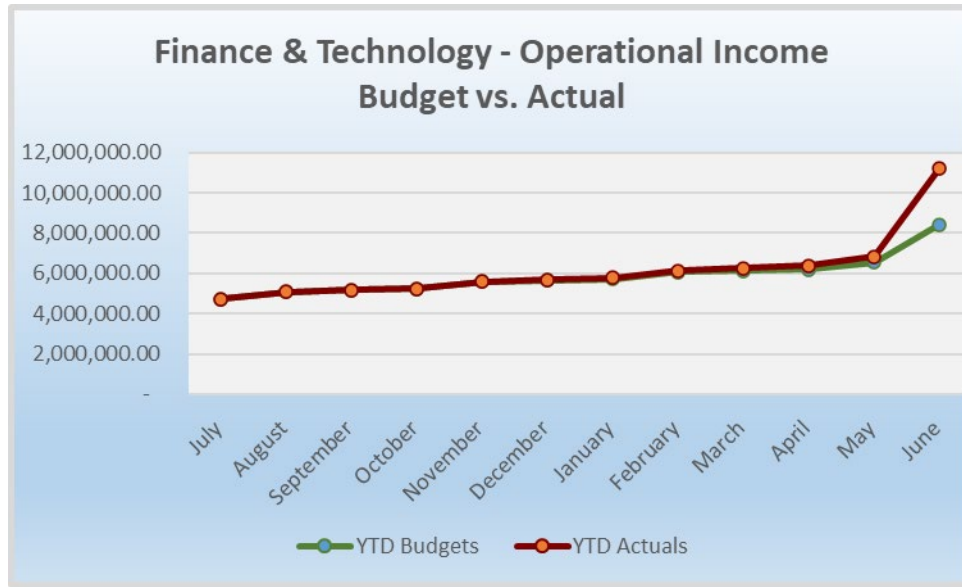


COA	22/23 Review 3 Adopted Budget	22/23 YTD Actuals June	22/23 Percentage Spent
Emergency Services	234,599	188,394	80.30%
1. Operating Income	(448,895)	(448,895)	100.00%
2. Operating Expenditure	683,494	637,289	93.24%

8. EMERGENCY SERVICES



Business Unit: Emergency Services			
Service Profile: Emergency Services			
Action	Responsibility	Progress Comment	Status
3.1.6.1 Develop, manage and deliver Emergency Management functions and facilities.	Acting Manager HR & Workforce Development	Local Emergency Management Committee (LEMC) meeting is scheduled to be held in September. Emergency Management Plan (EMPLAN) is being reviewed by local emergency organisations. 3 staff attended the recent BFMC (Bush Fire Management Committee) meeting, pre-season briefing, held in Armidale on the 27 June, to provide us with information to further prepare for the upcoming season ahead. Council's Community Recovery Officer (CRO) has been actively working with NSW Reconstruction Authority (formerly NSW Resilience), and the Tenterfield community, providing emergency recovery information and programs.	 MONITOR


9. Finance and Technology



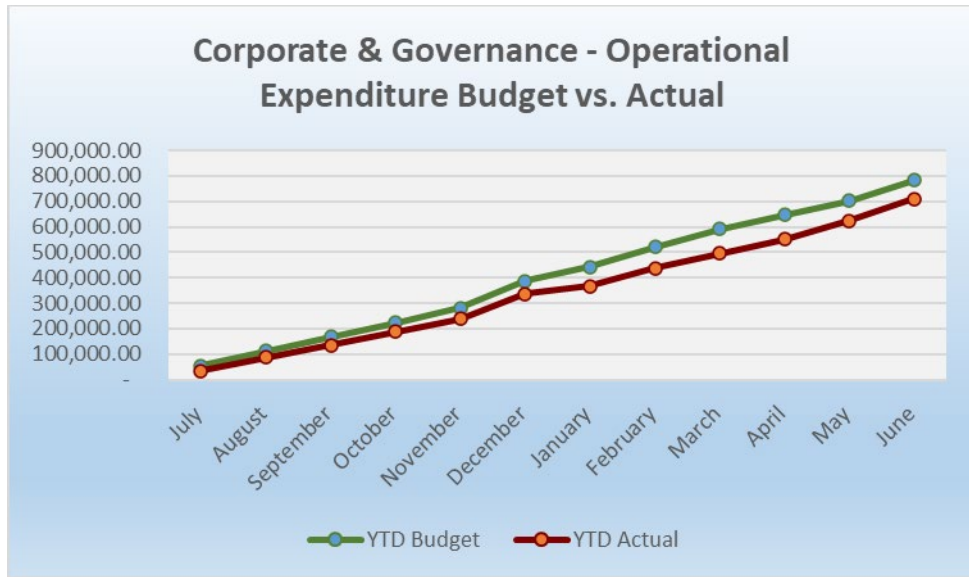
COA	22/23 Review 3 Adopted Budget	22/23 YTD Actuals June	22/23 Percentage Spent
Finance & Technology	(7,569,203)	(10,716,114)	141.58%
1. Operating Income	(8,442,471)	(11,232,694)	133.05%
2. Operating Expenditure	619,975	431,199	69.55%
4. Capital Expenditure	175,000	3,522	2.01%
1810501. Computer Equipment - Finance & Tech	75,000	3,522	4.70%
1810508. Capitalised Software	100,000	0	0.00%
6. Liabilities	78,293	81,859	104.55%

9. FINANCE & TECHNOLOGY

Business Unit: Finance & Technology			
Service Profile: Finance & Technology			
Action	Responsibility	Progress Comment	Status
5.1.2.1 Manage and deliver finance services.	Manager Finance and Technology	<p>Council continues to seek to provide affordable services and delivery whilst ensuring finances are operated effectively. On 15 June Council was advised of the outcome of its IPART Application. IPART has accepted Councils first year proposal of increasing the ordinary rates by 43% including rate peg. However, no Special Rate increase was granted for the second year i.e. FY 2024-2025.</p> <p>On 30 June 2023 Council resolved to accept the 43% including the rate peg as a permanent increase in Council rating structure. This will yield an additional \$1.87 Million in Ordinary Rates Revenue for Tenterfield Shire Council in FY 2023-2024. Council received 100% of its Financial Assistance Grant in advance which will ensure that Councils Working Capital is used effectively. Council reports a positive unrestricted fund as at end of June 2023.</p> <p>Council has also activated its Corporate Market Loan facility to assist with any major end of year payments to suppliers. During the month of June, the Corporate Market Loan was not drawn down.</p>	 ON TRACK
5.1.2.2 Manage and report on Council's Long-Term Financial Plan, and facilitate and support internal and external audits.	Manager Finance and Technology	<p>Council's Long Term Financial Plan has been updated and presented to Council as part of the Integrated Planning and Reporting documents. The recommendation of IPART has resulted in Council executive presenting a new service level framework to Council with specific reduction in service level across Council. As part of this new service framework an amended operational plan has been advertised for community consultation and feedback. Once Council accepts the amendments to the operational plan the long-term financial plan will be adjusted to reflect cost savings.</p>	 ON TRACK



Action	Responsibility	Progress Comment	Status
<p>5.1.2.3 Manage investments - Plan develop and manage Council's investment portfolio.</p>	<p>Manager Finance and Technology</p>	<p>Investments are managed within Council's Investment Policy guidelines. Investments are reported to Council every month as part of the Finance and Accounts report, with the latest update being provided for June 2023.</p> <p>Council's interest income has increased since the incremental increase in interest rates over the past few months. This has assisted council in its cash flow.</p> <p>Commencing FY 2023-24 Council staff will be aiming to invest more liquid funds for short time periods to gain maximum investment return without compromising working capital.</p>	 ON TRACK
<p>5.1.4.1 Develop, manage and deliver Council's Technology Strategic Plan.</p>	<p>Manager Finance and Technology</p>	<p>Council's Technology Strategic Plan is a work in progress, documents are being updated on a regular basis in conjunction with requirements associated with hardware and cyber security. The focus is Cybersecurity and threats originating from external sources. Council IT staff are in continuous training and development with NSW Cybersecurity. Due to the changing requirements of Cybersecurity Council is assessing the scope of works for quotation to safeguard Council IT infrastructure and minimize fraud.</p> <p>No IT related breaches were reported in June 2023.</p>	 ON TRACK



10. Corporate and Governance



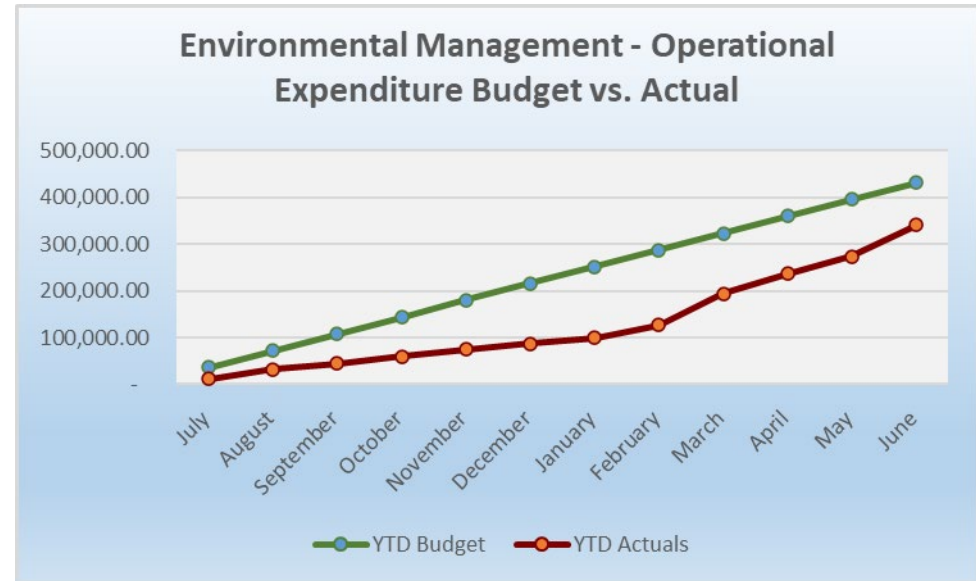
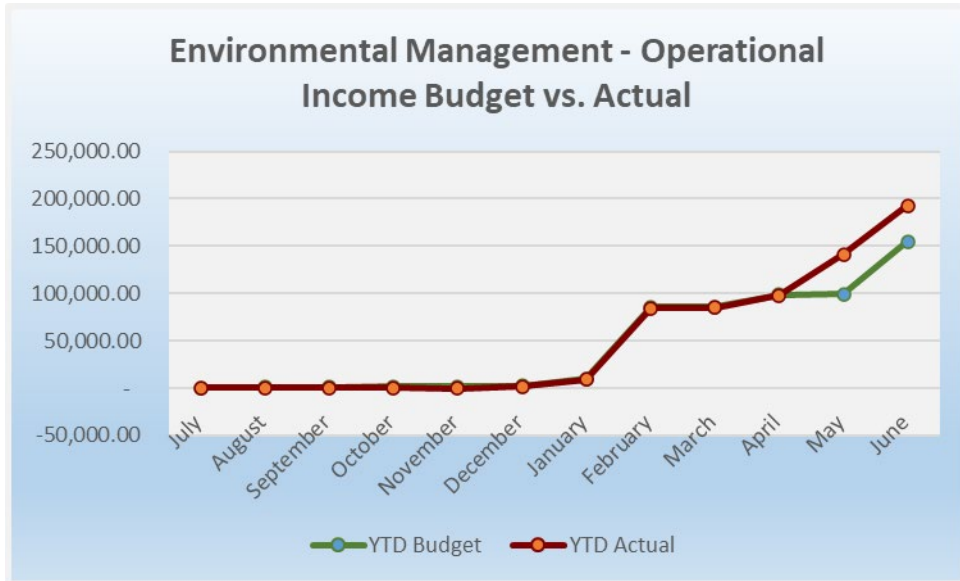
COA	22/23 Review 3 Adopted Budget	22/23 YTD Actuals June	22/23 Percentage Spent
Corporate and Governance	781,458	706,287	90.38%
1. Operating Income	(1,616)	(2,573)	159.19%
2. Operating Expenditure	783,074	708,859	90.52%

10. CORPORATE & GOVERNANCE

Business Unit: Corporate & Governance			
Service Profile: Corporate & Governance			
Action	Responsibility	Progress Comment	Status
5.1.1.1 Develop, manage and deliver Customer Services, in accordance with the Customer Service Charter.	Manager Customer Service, Governance & Records	<p>Compliments for June 2023 - 6 Complaints for June 2023 - 1 Abusive customers for June 2023 - 0 Customer Service General Enquiries for June 2023 - 77 Total inbound calls for June 2023 - 4,124 Inbound calls for Customer Service for June 2023 - 613 Inbound calls for Planning, Property & Development Services for June 2023 - 192 Inbound calls for Infrastructure and Engineering Services for June 2023 - 485 Inbound calls for Rates for June 2023 - 199</p> <p>Customer service staff receipted and registered the following applications in June 2023: Section 10.7 Planning Certificates - 28 Section 603 Certificates - 14 Dwelling Permissibility Search - 5 Section 735A - 4 Sewer Diagrams - 5 Drainage Diagrams – 6</p>	 ON TRACK
5.1.1.2 Develop, manage and deliver Governance Services, in accordance with the OLG Compliance Guide, IP&R Framework and Reporting including the Monthly Operational Report, GIPA and PIDS and facilitate and support the ARIC.	Manager Customer Service, Governance & Records	<p>Public Interest Disclosure Report for January to June 2022 submitted to NSW Ombudsman's Office in August 2022. Public Interest Disclosure Report for July to December 2022 submitted to NSW Ombudsman's Office in March 2023. Government Information (Public Access) Report for 2021/2022 submitted to the Information and Privacy Commission in October 2022. Code of Conduct Complaint Statistics for 1 September 2021 to 31 August 2022 reported to the Office of Local Government in November 2022. Annual Report, including audited financial statements, adopted by Council on 23 November 2022. Audit, Risk and Improvement Committee meeting held on 7 December 2023. Audit, Risk and Improvement Committee meeting held on 8 March 2023. Audit, Risk and Improvement Committee meeting held on 7 June 2023. Delivery Program and Operational Plan 2023/2024, with financial budget and revenue statement, adopted by Council on 30 June 2023. Proposed amendments to Operational Plan 2023/2024 adopted by Council on 30 June 2023 to be placed on public exhibition for community comment, from 30 June 2023 until 30 July 2023 (additional two days due to a delay in documents being available electronically on Council's website from 2 July 2023).</p>	 ON TRACK



Action	Responsibility	Progress Comment	Status
5.1.1.3 Develop, manage and deliver Records Management Services, in accordance with legislation.	Manager Customer Service, Governance & Records	<p>As at June 2023, financial records from the Authority system have not been provided to Records, for provision of a response to an outstanding GIPA application.</p> <p>Storage of finance and rates records in hard copy continues to be a challenge in June 2023. Records Section has been directed to have all records and artefacts currently stored at Records House (134 Manners Street Tenterfield) out of the building in preparation for sale of the building. Given that there is no suitable storage area in the main administration building, Depot Store or any other building, Records staff are attempting to prioritise scanning of records. Those records deemed to be State Records will need to be transferred to the NSW Records repository in Armidale. Given issues of misplaced records previously experienced with the repository in Armidale, a site assessment will be required before transfer of records.</p> <p>Records created in June 2023 - 714</p>	 ON TRACK
5.2.1.1 Deliver independent bi-annual Customer Satisfaction survey.	Manager Customer Service, Governance & Records	<p>The final report for the survey was submitted to Council's Ordinary Meeting of 26 October 2022. Overall satisfaction with Council's services has declined, although key public facilities such as parks, gardens and the pool are still considered to be important services delivered by Council.</p>	 ON TRACK


11. Environmental Management



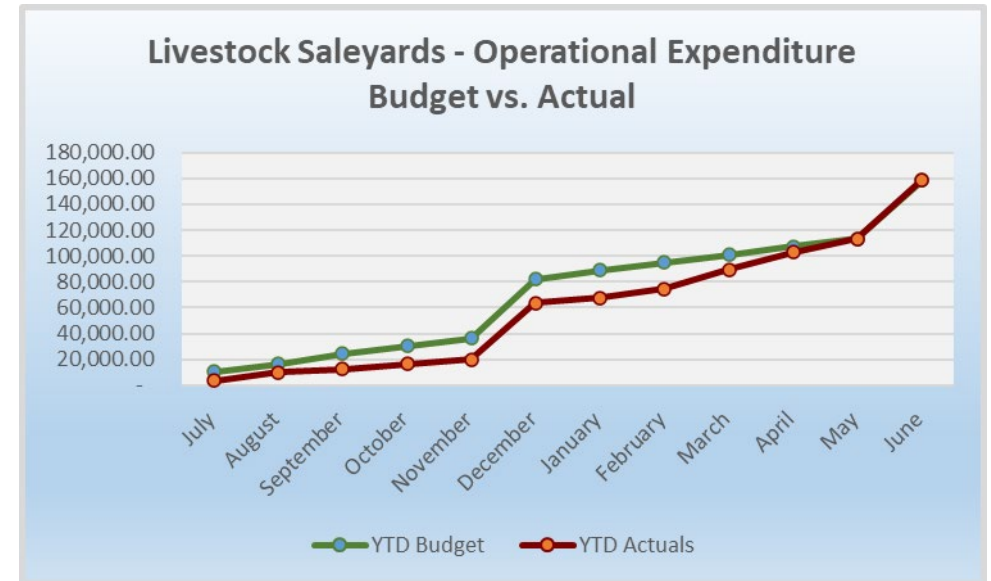
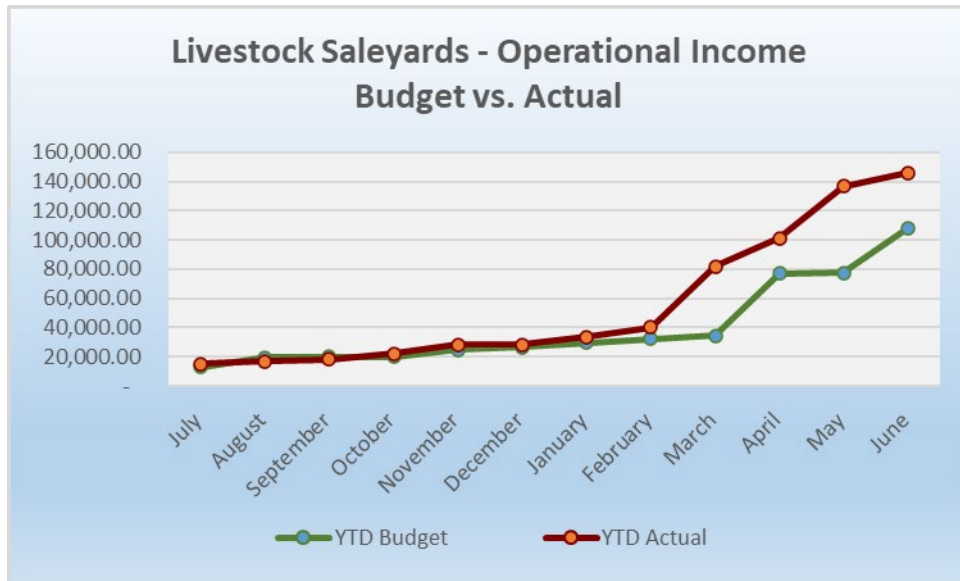
COA	22/23 Review 3 Adopted Budget	22/23 YTD Actuals June	22/23 Percentage Spent
Environmental Management	276,964	148,079	53.46%
1. Operating Income	(154,886)	(192,633)	124.37%
2. Operating Expenditure	431,162	340,033	78.86%
4. Capital Expenditure	688	679	98.63%
4235501. Covid-19 Council Pound Grant Expenditure	688	679	98.63%

11. ENVIRONMENTAL MANAGEMENT


Business Unit: Environmental Management			
Service Profile: Environmental Management			
Action	Responsibility	Progress Comment	Status
3.1.2.1 Enforce Companion Animals, Illegal Dumping and Parking Control regulations.	Manager Open Space, Regulatory & Utilities	<p>Three dogs impounded for June and then returned to owners registered.</p> <p>No abandon vehicles reported.</p> <p>No illegal dumping was reported for June. 3 x calls were received for straying livestock on public roads.</p> <p>Complaints received about keeping of Dingoes as domestic pets. Meeting has taken place with the dingo owners. Follow up to occur.</p> <p>One barking dog complaint received and dealt with through relevant processes.</p> <p>10 Parking fines issued.</p> <p>20 Companion animal fines issued.</p> <p>2 fines issued for Dog attacks.</p> <p>Articles placed in the local newsletter for parking issues and registration matters.</p>	 MONITOR
3.1.2.2 Manage and deliver the Weeds Management Program, Council's Weeds Action Plan and regional weeds management plans.	Manager Open Space, Regulatory & Utilities	<p>Weed Officer Report - June 2023</p> <p>Black Knapweed - inspections and treatments along Bellevue and Aldershot Rds., and on private property as required.</p> <p>Tropical Soda Apple - As part of the Bushfire recovery grant, a control pass was done in Bryant's Plantation in the Yabbra State forest with the assistance of Contractors, State Forestry and the Lessee of the block. This was a week long event covering approximately 365 Ha. A large reduction in plants has been found since it was first discovered in 2018.</p> <p>Mother of Millions - Cullendore Rd and Mt Lindsey Highway Legume.</p> <p>Private Property Inspections - 12 inspections undertaken for June.</p> <p>High Risk Pathways - Inspections carried out along the New England Highway from Deepwater to Wallangarra, from Tenterfield to Tabulam along the Bruxner Highway, Tenterfield to the Beardy River along the Bruxner way, Tenterfield to Woodenbong along the Mt Lindsey Highway and Tooloom Rd. No new infestations found.</p> <p>Priority & Environmental weed control grant has been completed along the Mole river and Dumaresq River that was used to target Cats Claw Creeper, African Boxthorn, Green Cestrum and Mother Of Millions. Approximately 25 Km of river frontage was treated during the duration of the grant.</p> <p>The Bushfire Recovery grant for Tropical Soda Apple has also been completed, with control work done across 13 Properties. Inspections funded by this grant discovered 3 new properties with varying levels of infestations. The grant provided assistance to Landholders with Tropical Soda Apple infestations.</p>	 ON TRACK

Action	Responsibility	Progress Comment	Status
3.1.2.3 Notices and Orders to be issued or served where necessary as per the Local Government Act, EPA Act and POEO Act and Associated Regulations.	Manager Open Space, Regulatory & Utilities	4 complaints received for untidy/over grown blocks. Still in process. Orders issued.	

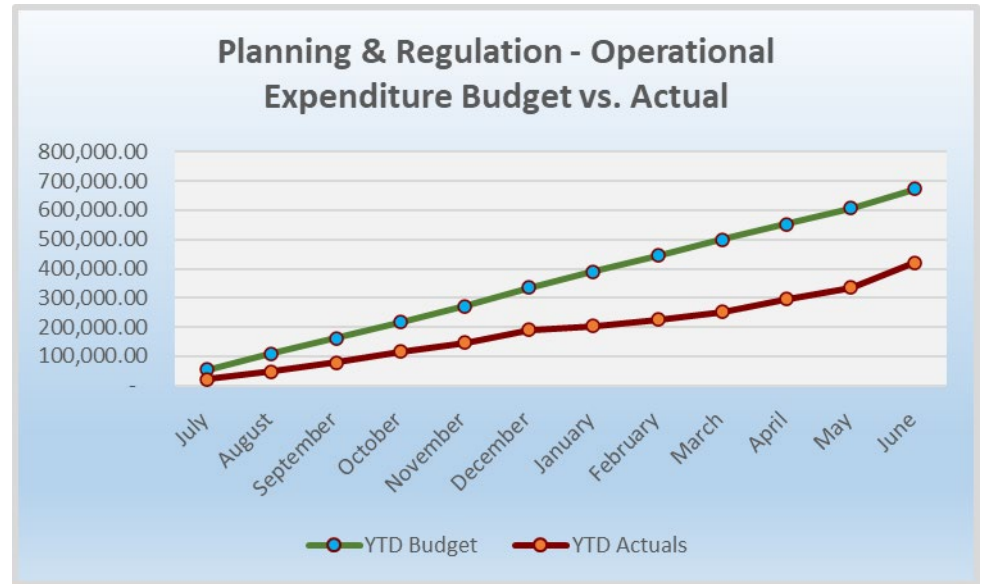
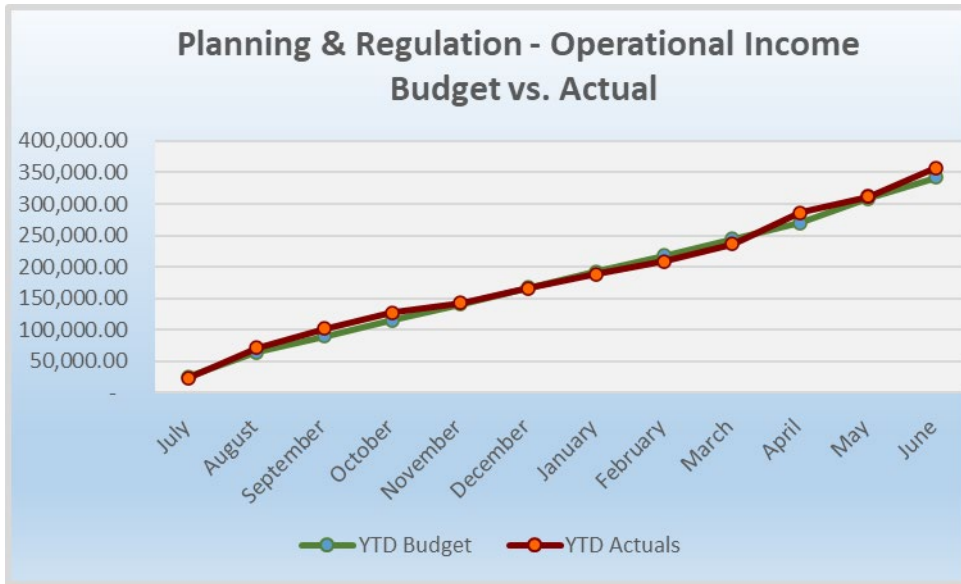
12. Livestock Saleyards



COA	22/23 Review 3 Adopted Budget	22/23 YTD Actuals June	22/23 Percentage Spent
Livestock Saleyards	420,414	358,867	85.36%
1. Operating Income	(108,188)	(145,842)	134.80%
2. Operating Expenditure	158,314	158,840	100.33%
3. Capital Income	162,348	162,348	100.00%
4. Capital Expenditure	207,940	183,521	88.26%
4220504. Improvements to Loading Ramps & Traffic Facilities	207,940	183,521	88.26%




Action	Responsibility	Progress Comment	Status
2.1.2.1 Manage and deliver commercial Saleyards Services.	Manager Open Space, Regulatory & Utilities	June 2023 Prime Cattle - 212 Head \$153,072.37 Feature Sale 594 Head \$406,813.59 Total 806 Head \$559,885.96	 ON TRACK
		Financial Year 2022/2023 13,506 Head \$ 15,806,063.35 Financial Year 2021/2022 10,963 Head \$ 20,493,246.30 Financial Year 2020/2021 8,963 Head \$ 14,127,684.48 Financial Year 2019/2020 9,247 Head \$ 8,441,858.64 Financial Year 2018/2019 21,656 Head \$ 12,517,711.39	
		Double Height ramp is operational. Further laneways are to be built.	
		Biggest risk being further reduction in numbers as to whether the saleyards will remain viable.	
		Further increase of 2,543 head from last financial year.	
		Saleyard induction on the website, with the public completing the induction process.	

13. Planning and Regulation



COA	22/23 Review 3 Adopted Budget	22/23 YTD Actuals June	22/23 Percentage Spent
Planning & Regulation	57,849	(222,803)	-385.15%
1. Operating Income	(342,250)	(357,558)	104.47%
2. Operating Expenditure	672,101	420,073	62.50%
3. Capital Income	(272,002)	(285,319)	104.90%

13. PLANNING & REGULATION

Business Unit: Planning & Regulation			
Service Profile: Planning & Regulation			
Action	Responsibility	Progress Comment	Status
3.1.1.1 Monitor and deliver the Tenterfield Local Environmental Plan 2013 and Development Control Plan 2014 (as amended).	Manager Planning & Development Services	June- All applications assessed in accordance with relevant regulatory and legislative requirements. Reduced staffing numbers in administration and technical areas mean that time frames have expanded for assessment and determination. From July 1 all DA determinations to be drafted and issued via the NSW Planning Portal - NSW Government Department of Planning mandatory requirement	 ON TRACK
3.1.1.2 Manage and deliver heritage advisory services.	Manager Planning & Development Services	June - Local Heritage Fund Applications - Mingoola Heritage Trail project (funded) sign has been installed, brochures completed - Launch event arranged for 26 August 2023. Local Heritage Fund applications for 2023/2024 to be advertised in July and presented to Heritage Committee at 17 August meeting.	 ON TRACK
3.1.1.3 Manage and deliver development, building and construction regulatory services.	Manager Planning & Development Services	<p>June- processing times for all functions of the department are extended - including planning certificates, property & building enquiries, dwelling permissibility searches, GIPA's. processing of DA's, CC's, CDC's, On Site Sewage Management applications, Building Certificates, inspections. Note: MOR statistics only identify Development Applications lodged/approved and outstanding.</p> <p>Focus is directed to applications lodged and paid for by customers. Regulatory actions/complaints being considered only as urgent if there is a likelihood of environmental harm or public health issues due to limited staff availability and focus on delivering development and construction applications, otherwise prioritized based on issue.</p> <p>Annual food premises inspections completed.</p> <p>One building certifier to undertake all construction related approvals, inspections and actions.</p>	 ON TRACK

Applications Lodged June 2023

DA Number	Applicant	Address	Description of Work
2023.066	Currawinya Pty Ltd /Gith	2575c Paddys Flat Road, Tabulam	Alterations/Extensions to existing dwelling/shed
2023.067	Tony Hill	1042 Long Gully Road, Drake	Storage Shed
2023.068	Grant Townes	New England Highway, Tenterfield	Truck Depot & Office
2023.069	Tenterfield Surveys (Townes)	6693 New England Hwy, Bolivia	Subdivision-Three (3) Lot boundary adjustment
2023.070	Tenterfield Surveys (Lederhose)	3501a Rocky River Road, Rocky River	Subdivision - Five (5) Lot boundary adjustment
2023.071	Brad Holley Contracting (Bradford)	8 Duncan Street, Tenterfield	Shed
CDC2023.072	CMC Constructions (Dow)	27 Margaret Street, Tenterfield	Demolition of existing deck & new deck
2023.073	Rodney Clifford	7 Banksia Drive, Tenterfield	Industrial Shed
2023.074	Debbie Hart	Mt Lindsay Road, Legume	Dwelling

Applications Determined June 2023

DA Number	Applicant	Address	Description of Work
2023.055	BJS Constructions	88 Neagles Lane, Tabulam	Shed
2023.056	Matthew Ware	59 Pelham Street, Tenterfield	Extension to existing Dwelling & Shed
2023.057	Maree Townes	26 Parkes Drive, Tenterfield	Subdivision (2) Lots
2023.059	Rhombus Contracting	135 Duncan Street, Tenterfield	Shed
2023.061	Steven Coutinho	1 Parkes Drive, Tenterfield	Shed & Carport
2023.062	Tenterfield Surveys (Skinner)	9 Sunnyside Loop Road, Tenterfield	Subdivision (7) Lots

2023.063	Tenterfield Surveys (Quinn)	11 Urbenville Road, Urbenville	Subdivision (2) Lot Boundary Adjustment
2023.065	Tenterfield Surveys (Cowin)	Finnertys Road, Tenterfield	Subdivision (10) Lots
2023.051	Westbulit Homes (Currawinya – Ennor)	2575c Paddys Flat Road, Tabulam	Dwelling
2023.008	Tenterfield Surveys	632a New England Highway, Tenterfield	Two (2) Lot Subdivision
2023.010	Tenterfield Surveys	Tooloom Street, Legume	Two (2) Lot Subdivision
2023.018	Kyogle Home Modifications	7 Beaury Street, Urbenville	Dwelling
2023.045	Rachel Scullion	10 Boomi Street, Urbenville	Shed

Applications Outstanding –June 2023

DA Number	Applicant	Property Address	Description of Work	Status of Application/Comment
2019.055	RAWNSLEY Derek & PAINE Janine	632 Sugarbag Road, Drake	Tourist & Visitor Accommodation (Backpackers Accommodation)	Insufficient Information provided to complete assessment
2019.104	Wilshire & Co Superannuation Fund (Todd Wilshire)	1-9 Manners Street, Tenterfield	New Shed & Extension to Existing Shed (Awning)	Insufficient Information provided to complete assessment
2021.012	CORBETT Arran	Bluff River Road, Tenterfield	Primitive Camp Ground	Insufficient Information provided to complete assessment
2021.080	Cracker Quarry & Ag Supplies Pty Ltd	98 Pyes Creek Road, Bolivia	Storage premises, distribution centre and industrial activity - including stockpiling, processing & distribution of quarry products, weighing, dispatch, maintenance & repair of equipment, administration building & amenities	Information Required from Applicant
2021.153	Stephen P McElroy & Associates (Burtenshaw)	7841 Bruxner Highway, Drake	Tourist & Visitor Accommodation	Further information required from applicant to address RFS requirements
2022.043	Tenterfield Surveys (Taylor)	60 Derby Street, Tenterfield	Five (5) Lot Staged Urban Subdivision	Information required from applicant

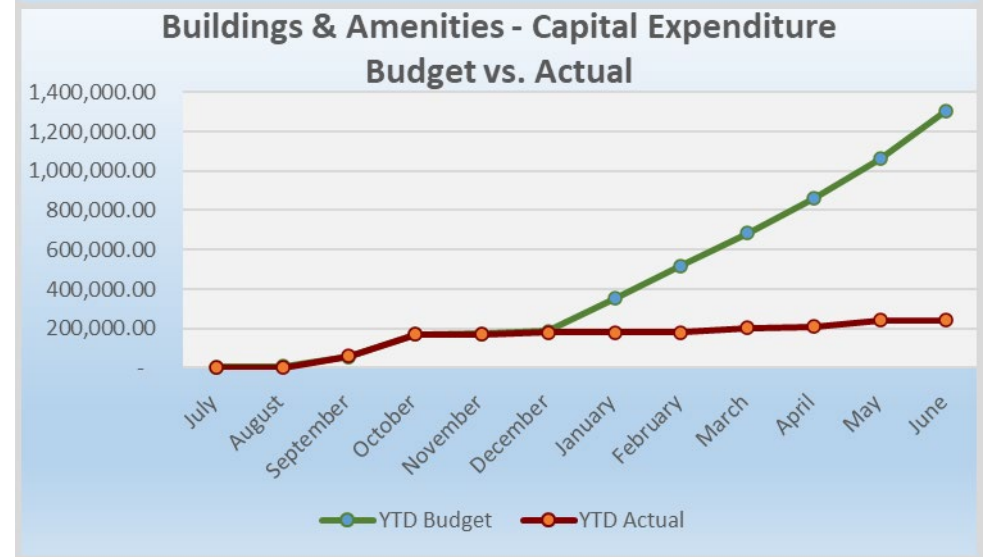
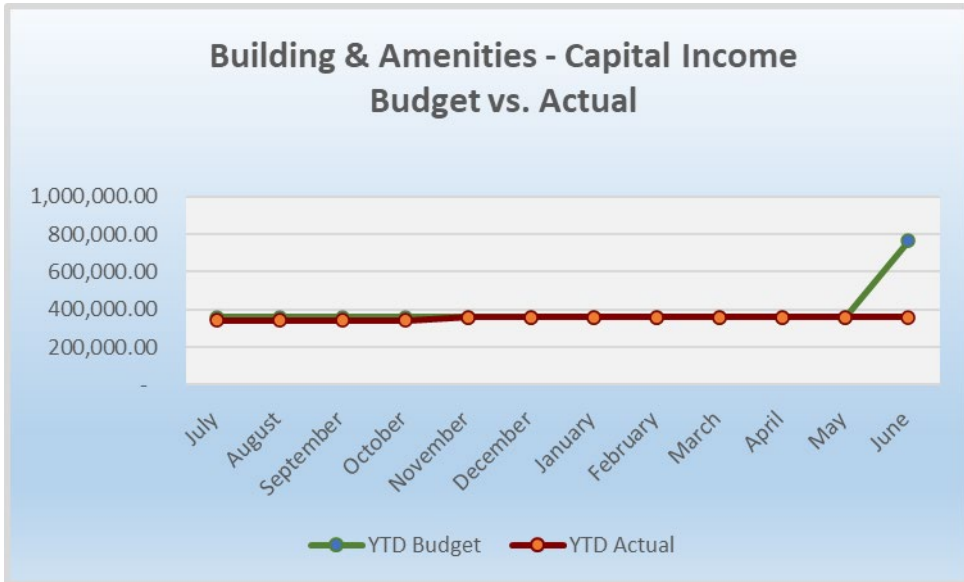
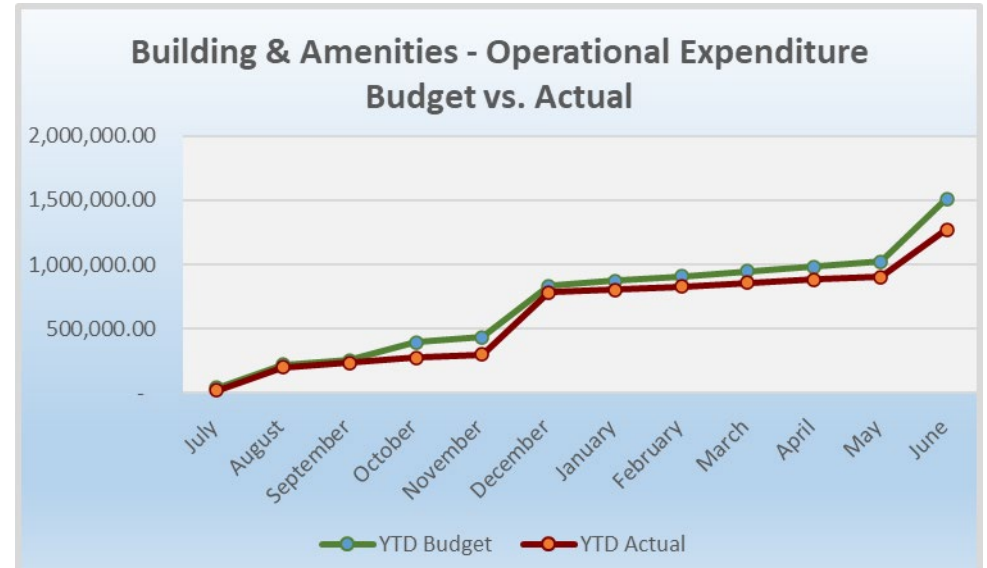
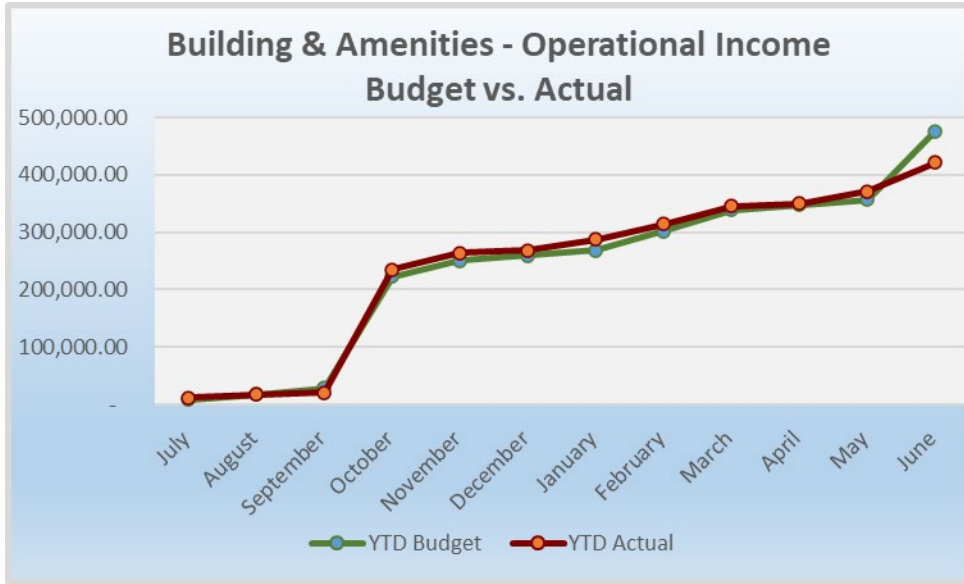
2022.048	Tenterfield Surveys (Uhrig)	17 Naas Street, Tenterfield	Eleven (11) Lots Staged Urban Subdivision	Information required from applicant
2022.068	Tenterfield Surveys Pty Ltd	531A Long Gully Road, Drake	Two (2) Lot Subdivision	Information required from applicant
2022.140	John Dean	228 Old Ballandean Road, Tenterfield	Dwelling	Awaiting additional information from applicant – plans to be modified
2023.048	Hannah Julius	156 Logan Street, Tenterfield	4 Dwellings (on 4 lots)	Awaiting additional information from applicant – plans to be modified
2023.053	Craig Leggat	Ogilvie Drive, Tabulam	Subdivision (2) Lots	Awaiting additional information from applicant – Bushfire assessment report
2023.058	Machelle Vaughan-Carter	35a Haddocks Road, Tenterfield	Dwelling	Under assessment
2023.060	Evan Toon	5470 Mount Lindesay Road, Liston	Dwelling	Awaiting information from energy supplier re transmission line
2023.064	Tenterfield Surveys (Johnson)	86 Rivertree Road, Liston	Subdivision (2) Lot Boundary Adjustment	Under assessment
2023.066	Currawinya Pty Ltd /Gith	2575c Paddys Flat Road, Tabulam	Alterations/Extensions to existing dwelling/shed	Under assessment
2023.066	Currawinya Pty Ltd /Gith	2575c Paddys Flat Road, Tabulam	Alterations/Extensions to existing dwelling/shed	Under assessment
2023.067	Tony Hill	1042 Long Gully Road, Drake	Storage Shed	Under assessment
2023.068	Grant Townes	New England Highway, Tenterfield	Truck Depot & Office	Under assessment/referral to Transport NSW & Rail

2023.069	Tenterfield Surveys (Townes)	6693 New England Hwy, Bolivia	Subdivision-Three (3) Lot boundary adjustment	Under assessment/Awaiting RFS recommendations
2023.070	Tenterfield Surveys (Lederhose)	3501a Rocky River Road, Rocky River	Subdivision - Five (5) Lot boundary adjustment	Under assessment/Awaiting RFS recommendations
2023.071	Brad Holley Contracting (Bradford)	8 Duncan Street, Tenterfield	Shed	Under assessment
CDC2023.072	CMC Constructions (Dow)	27 Margaret Street, Tenterfield	Demolition of existing deck & new deck	Under assessment
2023.073	Rodney Clifford	7 Banksia Drive, Tenterfield	Industrial Shed	Under assessment
2023.074	Debbie Hart	Mt Lindesay Road, Legume	Dwelling	Under assessment

FY 22/23 Development Statistics


		Dwellings	Additions/ Renovations to Existing Dwellings	Garages, Carports & Sheds	Commercial or Industrial Works	Subdivision	Recreation/ Tourism	FY 22/23 Monthly Total	FY 21/22 Monthly Total
Jul-22	No.	6	1	0	0	1	0	8	9
	Value	\$1,199,500.00	\$199,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,398,600.00	\$1,311,501.00
Aug-22	No.	5	3	4	2	2	0	16	16
	Value	\$2,339,980.00	\$23,000.00	\$238,220.00	\$135,000.00	\$0.00	\$0.00	\$2,736,200.00	\$935,531.00
Sep-22	No.	5	3	2	0	3	1	14	19
	Value	\$895,900.00	\$450,000.00	\$71,196.00	\$0.00	\$0.00	\$0.00	\$1,417,096.00	\$1,992,350.00
Oct-22	No.	4	1	2	0	2	1	10	12
	Value	\$826,065.00	\$48,000.00	\$49,000.00	\$0.00	\$0.00	\$48,000.00	\$971,065.00	\$7,634,761.00
Nov-22	No.	2	0	1	1	1	0	5	16
	Value	\$820,000.00	\$0.00	\$70,000.00	\$48,467.00	\$0.00	\$0.00	\$938,467.00	\$852,959.00
Dec-22	No.	3	2	1	0	2	2	10	8
	Value	\$1,649,000.00	\$86,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$1,775,000.00	\$1,922,572.00
Jan-23	No.	4	0	1	0	2	0	7	13
	Value	\$1,702,475.00	\$0.00	\$20,486.89	\$0.00	\$0.00	\$0.00	\$1,722,961.89	\$2,266,697.00
Feb-23	No.	3	1	5	0	4	0	13	15
	Value	\$345,000.00	\$85,000.00	\$117,346.89	\$0.00	\$0.00	\$0.00	\$547,346.89	\$1,746,032.00
Mar-23	No.	6	0	5	0	4	1	16	17
	Value	\$1,780,998.00	\$0.00	\$182,600.00	\$0.00	\$0.00	\$0.00	\$1,963,598.00	\$840,500.00
Apr-23	No.	6	2	3	2	4	0	17	12
	Value	\$2,128,800.00	\$205,600.00	\$92,969.00	\$440,000.00	\$0.00	\$0.00	\$2,867,369.00	\$1,392,435.00
May-23	No.	2	2	3	1	6	0	14	18
	Value	\$264,037.00	\$274,769.00	\$73,169.00	\$75,000.00	\$0.00	\$0.00	\$686,975.00	\$1,158,383.00
Jun-23	No.	1	2	2	2	2	0	9	18
	Value	\$80,000.00	\$198,769.00	\$552,763.00	\$650,000.00	\$0.00		\$1,481,532.00	\$1,553,750.00
No. (Year to Date)		47	17	29	8	33	5	139	
FY 22/23 Total Value (Year to Date)		\$14,031,755.00	\$1,570,238.00	\$1,507,750.78	\$1,348,467.00	\$0.00	\$48,000.00	\$18,506,210.78	
FY 21/22 Total Value		\$12,875,932.00	\$966,000.00	\$1,924,958.00	\$7,470,581.00	\$0.00	\$370,000.00		\$23,607,471.00

14. Buildings and Amenities



COA	22/23 Review 3 Adopted Budget	22/23 YTD Actuals June	22/23 Percentage Spent
Buildings & Amenities	1,578,126	733,235	46.46%
1. Operating Income	(475,674)	(421,889)	88.69%
2. Operating Expenditure	1,513,317	1,273,034	84.12%
3. Capital Income	(763,660)	(360,013)	47.14%
4. Capital Expenditure	1,304,143	242,104	18.56%
4200501. Admin Building -- Refurbishment	49,524	48,754	98.45%
4200508. Admin Building - Roof Replacement	300,000	3,240	1.08%
4205504. Housing - 268 Douglas St - Replace Water-Damaged Carpet	25,000	19,640	78.56%
4210500. Mt McKenzie Tower Construct Access Road (SRV)	70,000	2,700	3.86%
4230510. SCCF4-0858 Upgrades to Drake Hall	109,277	0	0.00%
4230512. SCCF4-0948 Improvements to Sunnyside Hall	138,116	110,493	80.00%
4230513. BSBR000689 - Mingoola Hall Improvements	120,000	0	0.00%
4235000. Tenterfield Memorial Hall Sporting Complex - SCCF-1023	64,667	12,402	19.18%
4235001. Memorial Hall Internal Acoustic, Ventilation & Insulation Treatments	97,019	30,744	31.69%
4235002. Restorations to Pioneer Cottage	14,131	14,131	100.00%
4235003. BCRRF Stream 1 Memorial Hall	31,292	0	0.00%
4235005. BSBR000682 - Installation of Ceiling Fans & Emergency Lighting at Memorial Hall	154,000	0	0.00%
4235006. SCCF4-0949 Floor Refurbishments to Memorial Hall	131,117	0	0.00%

14. BUILDINGS & AMENITIES

Business Unit: Buildings & Amenities			
Service Profile: Buildings & Amenities			
Action	Responsibility	Progress Comment	Status
1.2.1.4 Develop and deliver the Property Management Strategy.	Buildings & Amenities Coordinator	<p>Property Strategy - Under review investigations into seeking copies of similar size Council's Property Strategy- This may not get drafted until 2023/2024 due to work requirements and being understaffed within the department - ongoing.</p> <p>Council Buildings:</p> <ul style="list-style-type: none"> • Cleaning Contract for all Council buildings and RFS Control Centre has now closed and reviewing options - ongoing. • Staff are currently trying to manage Council property finding it difficult being understaffed and with a reduced budget. Only maintenance that is being completed is items that pose an issue to staff or community safety. • Staff are continually having issues with insufficient budget allocations to properly maintain the commercial buildings in accordance with Council obligations as landlord under lease agreements and are only now repairing items that are only considered to be unsafe. • Security Audit is still being completed on all Council buildings and park land with a clean-up of security codes. A letter has been drafted for the return of excess keys from community groups. With current workloads and a decrease in staff the urgency to complete this audit has been reduced due to more pressing issues. • Purchase order has been raised for the RSL Deck to be cleaned, secure existing nails and stained – discussions are being had with successful contractor to when this project can be completed. • Council owned septic systems are currently being inspected by Councils Health & Building Surveyor, once completed all systems will be approved and have a current plan on file. • Jennings & Liston Public Toilets have had a purchase order raised to repair or replace as systems are not performing as required. Once repaired the Health & Building Surveyor will issue approval and a current plan of the system. • RSL Pavilion & Memorial Hall have recently had the gutters cleaned out and comment has been made that the box guttering is rusting in the heritage part of the building and will need to be replaced. Current quote to replace roof sheeting, install a box guttering and an overflow is \$35,000. 	 ON TRACK

Current Capital Works

- Purchase order has been raised to replace the air conditioning units on the administration roof. Installation should be in July 2023, have inquired about an exact date to when the installation will commence.
- Administration Roof is still with Local Government Engineering Services in design phase.
- Band Hall relocation to Leechs Gully – lodgement of Development Application by Leechs Gully Progress Association has received Crown Land signature on the application as owner of the land, Development Applications have been lodged with Council for assessment.
- Mt McKenzie Access Road to the digital site will commence in the first half of the financial year, notification letters have been sent to neighbours.

1.2.1.5 Manage and update Land and Property Register.

Building & Amenities Coordinator

- Land and Property register is currently being managed as required. Spreadsheets are being updated as needed. The operational land database was last updated in October and completed the valuation of assets in January 2023.
- Due to essential work commitments and staff shortages, staff are finding time genuinely difficult to complete a review of Council land and buildings in the shire for the consideration of Council, identifying assets to assist that through disposal may reduce ongoing maintenance and depreciation costs in a material way.
- Updated property assessment list for insurance review

1.2.1.6 Develop and deliver the Buildings and Amenities Asset Management Plan.

Building & Amenities Coordinator

Licences & Agreements on Council owned/managed Land

- Council staff have had a meeting with Tenterfield Total Care regarding items listed within the reviewed draft lease for 136-138 Manners Street, Tenterfield awaiting confirmation of the changes prior to signing.



NEEDS WORK

1.2.1.5 Manage and update Land and Property Register.

Building & Amenities Coordinator

- Land and Property register is currently being managed as required. Spreadsheets are being updated as needed. The operational land database was last updated in October and completed the valuation of assets in January 2023.
- Due to essential work commitments and staff shortages, staff are finding time genuinely difficult to complete a review of Council land and buildings in the shire for the consideration of Council, identifying assets to assist that through disposal may reduce ongoing maintenance and depreciation costs in a material way.
- Updated property assessment list for insurance review



NEEDS WORK

1.2.1.6 Develop and deliver the Buildings and Amenities Asset Management Plan.

Buildings & Amenities Coordinator

Licences & Agreements on Council owned/managed Land

- Council staff have had a meeting with Tenterfield Total Care regarding items listed within the reviewed draft lease for 136-138 Manners Street, Tenterfield awaiting confirmation of the changes prior to signing.

GRANT FUNDING

Following Grant Projects are still outstanding:

2021-2023 NSW Heritage Grant – Community Heritage

- The Mingoola Heritage Trail – Sign delivered and to be installed early June. Brochures with printer – delivery mid June. Launch of brochures and sign date to be determined.

Drought Communities Program Extension

- Report is being prepared to send to an independent auditor and acquittal is being prepared to be completed.

Local Drought Stimulus Package

- Memorial Hall Internal Acoustic & Insulation Treatments – Fire system is completed, and funding should be claimed, awaiting final payments of invoices; - ongoing

National Bushfire Funding

- Advertising Campaign Expansion & Brochure Production -working on final project to be completed.

Public Spaces Legacy Program

- Tenterfield Youth Precinct & Mountain Bike Trail Head – Construction is now complete and the opening was a success.

- Jennings Playground Project - final landscaping and drainage has been completed just waiting on plants to be sent in Spring to be installed. Acquittal report has been sent to Council to complete.



ON TRACK

Stronger Country Communities Programs

- Scope of works for the Memorial Hall floor, has been put out for quotation and successful tender will be notified by end of July 2023 and the floor needs to be completed by November 2023.
- Resurfacing of netball court – Council staff are in negotiations with a contractor to have the courts completed within budget.

- Upgrades to Drake Hall,

o Roofing - Scope of work will be sent to contractors to quote in Early July to have work completed by November.

o Floor Resurfacing – Council staff has accepted a quote and raised the purchase order, work to commence in October-November when the weather is warmer.

Black Summer Funding

- Removal of dead trees has commenced (Tenterfield Park).

- Mingooola Hall Upgrades to include a stand alone toilet – plans and quotes are being collected and will need to go to the community for consultation – Site inspections have been completed and should go out for consultation in July.

- Memorial Hall installation of Emergency lighting and ceiling fans - scope of work is currently drafted for quote. Discussions have been had in relation to the emergency lighting and fans being installed, awaiting quotes should receive in early July.

- ALC 55088, ALC 55081, ALC 55082, ALC 55083, ALC 55094, ALC 55076, ALC 55076 ALC 55077, ALC 55078, ALC 54729, ALC 54729, ALC 54729, ALC 54730, ALC 54731, ALC 54732 & ALC 54733 have been assessed by Council staff and advised that council has no interest in the land.

- ALC 9253 & 13616 – additional evidence was required to be submitted to the Aboriginal Land Claim Assessment Team at NSW Department of Industry – Crown Lands, for a particular portion of this property –awaiting outcome – ongoing.

- Council staff have raised concerns for future works with Councils Solicitor and Crown land in relation to Aboriginal Land Claim 9002 – ongoing.

Property specialist position is currently vacant since December 2022, any Crown Land, Aboriginal Land Claims and Designated Native Title advice has been deferred until a person has been appointed to the position unless deemed urgent.

Due to privacy of neighbours, and leases, Council does not disclose the addresses of the Aboriginal Land Claims.

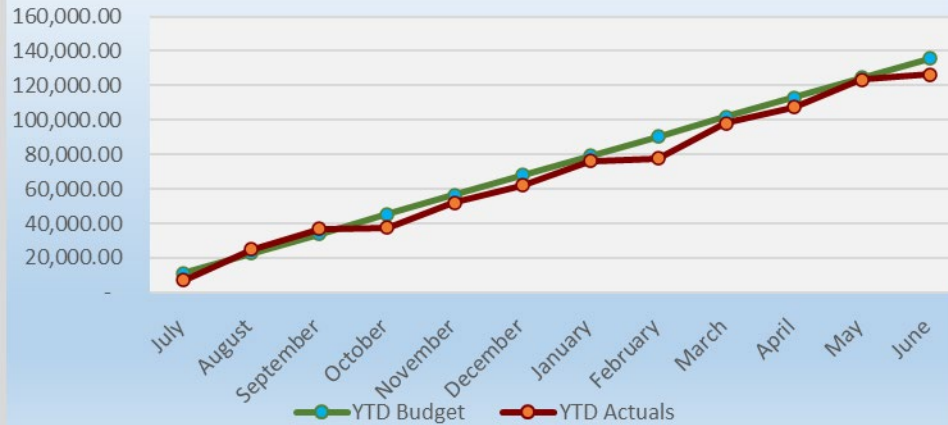
1.2.1.7 Manage Crown Lands and prepare designated Native Title Advice.

Buildings & Amenities Coordinator

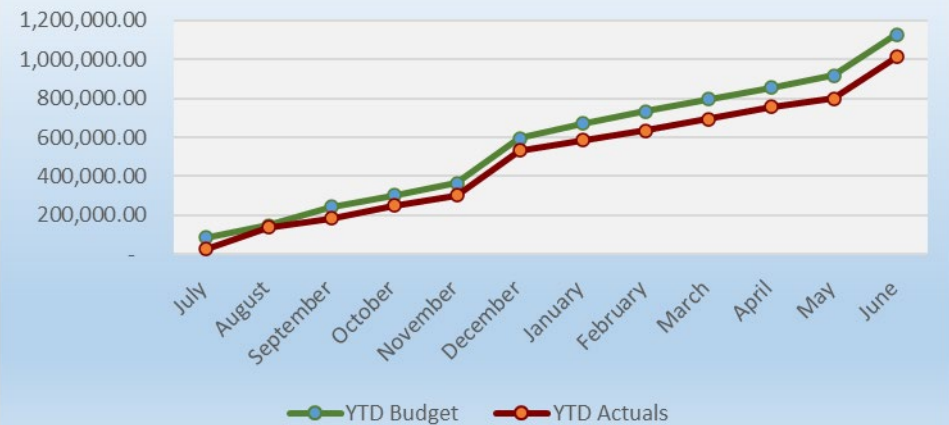


15. Parks, Gardens and Open Space

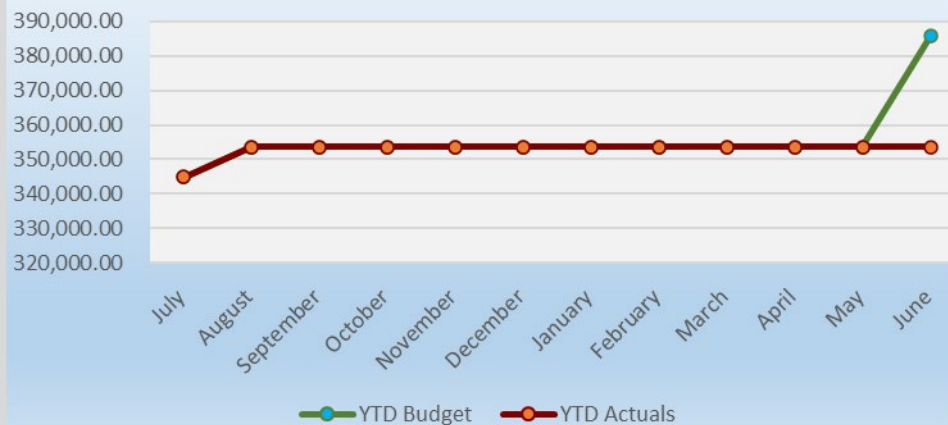
Parks, Gardens & Open Space - Operational Income Budget vs. Actual



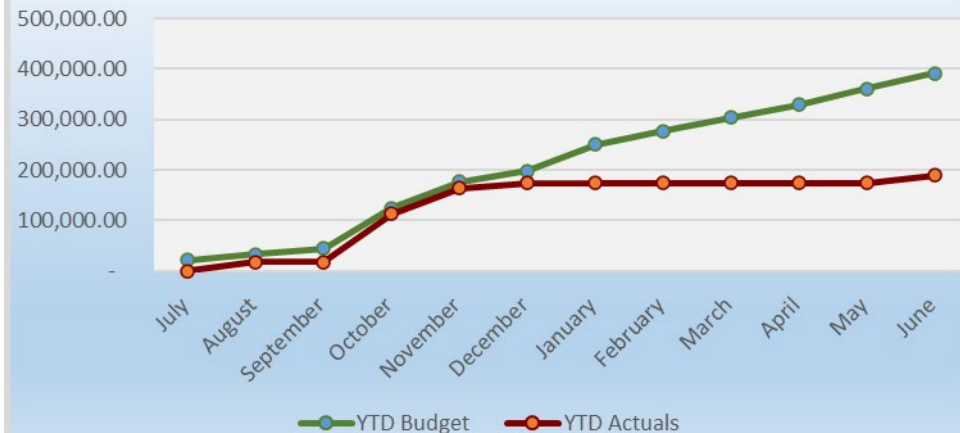
Parks, Gardens & Open Space - Operational Expenditure Budget vs. Actual





Parks, Gardens & Open Space - Capital Income Budget vs. Actual




Parks, Gardens & Open Space - Capital Expenditure Budget vs. Actual

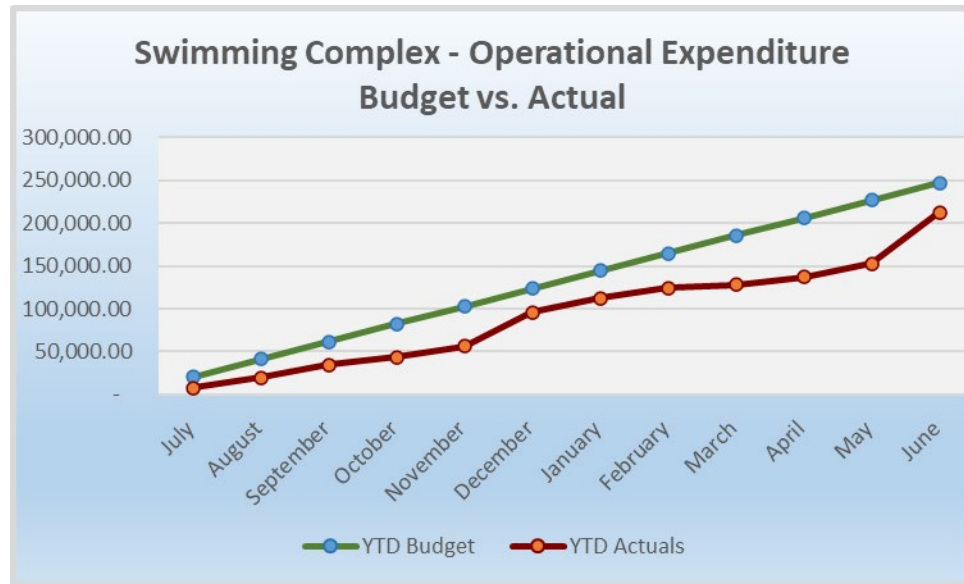


COA	22/23 Review 3 Adopted Budget	22/23 YTD Actuals June	22/23 Percentage Spent
Parks, Gardens and Open Space	999,940	723,501	72.35%
1. Operating Income	(135,737)	(126,441)	93.15%
2. Operating Expenditure	1,129,007	1,013,653	89.78%
3. Capital Income	(385,667)	(353,667)	91.70%
4. Capital Expenditure	392,337	189,956	48.42%
4215502. Cemeteries - Earthworks Preparation for Stage 1 Expansion	15,428	0	0.00%
4605514. PSLP - Jennings Playground Precinct	216,909	189,956	87.57%
4605516. SCCF4-0951 Revitalisation of Tenterfield Netball Courts	160,000	0	0.00%

Action	Responsibility	Progress Comment	Status
<p>1.2.1.1 Implement and deliver maintenance programs for Parks, Gardens and Open Spaces.</p>	<p>Manager Open Space, Regulatory & Utilities</p>	<p>New staff appointed for Parks and Gardens positions.</p> <p>General cleaning and maintenance of amenities.</p> <p>Damage to the public toilets has now been reduced as Jubilee park toilet is being closed earlier.</p> <p>Playground maintenance being undertaken. Suppliers contacted in relation to the upgrade of the netball courts.</p> <p>One (1) staff member required at the Cemetery on a rotating roster.</p> <p>Two dead Pin Oaks removed on the Casino Rd. Several Pin Oaks are still to be removed along Cowper and Logan Streets.</p> <p>Organising with Origin Energy to remove a large Pin Oak tree in Logan St at Centenary Cottage due to the tree dying and becoming unsafe.</p> <p>Two (2) staff are required on a daily bases for Toro Zero turn and Toro Triple Deck mowers.</p> <p>Waste staff are now assisting with the emptying of the park and street bins.</p> <p>Leaf pick up completed.</p> <p>Several stumps removed and or ground from town streets.</p> <p>Maintenance has been done on all lights in the trees along Rouse Street.</p>	 MONITOR
<p>1.2.1.2 Work with the Tenterfield Shire Village Progress Associations and the Parks, Gardens and the Parks, Gardens and Open Space Committee to support individual town and village themes.</p>	<p>Manager Open Space, Regulatory & Utilities</p>	<p>Parks and Garden and Arts and Culture Committee are now combined.</p> <p>Village concept plans have been adopted and on Council website.</p> <p>Grant funded upgrade to Jennings playground, including shade structure, BBQ and bin restrictor and carpark completed. Additional bins installed at Jennings Park due to increase use of the park.</p> <p>Water availability to Jennings park now connected to main.</p> <p>Investigation into the broken handwashing tap in Tringle park at Urbenville looking at installing a timer tap and remove the push plate.</p> <p>Public toilet issues with the septic tanks in villages, currently being addressed.</p>	 NEEDS WORK


Action	Responsibility	Progress Comment	Status
1.2.1.3 Implement the tree management plan.	Manager Open Space, Regulatory & Utilities	<p>Tree management Plan approved by the Parks and Garden Committee, to adopt the plan excluding the tree replacement species along Logan Street.</p> <p>No street trees have been planted or replaced due to budget restraints.</p> <p>At the recent Parks and Garden meeting, a discussion to include tree planting on the New England Hwy south in memory of Queen Elizabeth.</p> <p>Further dead trees are being planned to be removed. (Casino Rd x 3), (Logan Street x 1), (Wood Street x 1)</p>	 MONITOR

16. Swimming Complex

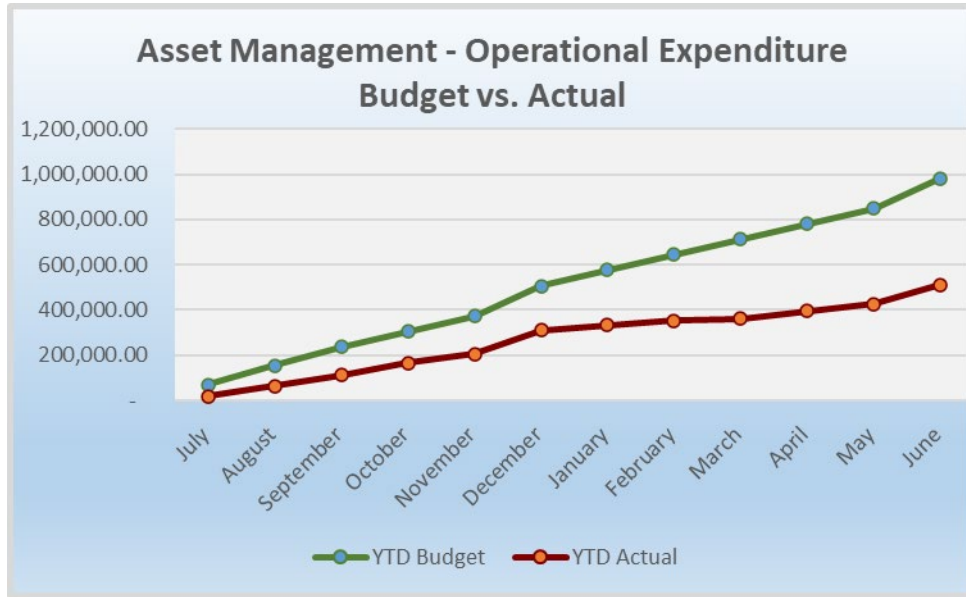


COA	22/23 Review 3 Adopted Budget	22/23 YTD Actuals June	22/23 Percentage Spent
Swimming Complex	272,112	219,409	80.63%
2. Operating Expenditure	247,112	212,708	86.08%
4. Capital Expenditure	25,000	6,701	26.80%
4600512. Swimming Pool - Equipment Renewal	25,000	6,701	26.80%

16. SWIMMING COMPLEX






Business Unit: Swimming Complex			
Service Profile: Swimming Complex			
Action	Responsibility	Progress Comment	Status
1.2.2.1 Manage the Tenterfield War Memorial Baths (TWMB) Management Plan, and contribute to service delivery.	Buildings & Amenities Coordinator	<p>Management Plan</p> <ul style="list-style-type: none"> • Current Management Plan to be implemented in the 2023 summer season. This plan is currently under review. • The pool is now closed for the season, Pool contractors to seek quotes for foot valves. <p>Works identified for budget for next few years:</p> <ul style="list-style-type: none"> o Purchase orders have been raised to replace the broken shade sail over the toddler pool. o Repairs to the showers and installation of shower curtain rods in the Ladies and male change rooms have commenced. o Paint has been purchased to paint the pool in September once the weather has warmed up. o Purchase order has been raised to replace the Doser Controller in the last week of September prior to the pool opening in October. o An electricity Audit is being arranged to be completed prior to the pool season in October, to ensure there is enough power to run the pool equipment and can collection unit. This has been raised as an issue because of the brown outs the pool was receiving during the last season. 	 ON TRACK

17. Asset Management and Resourcing

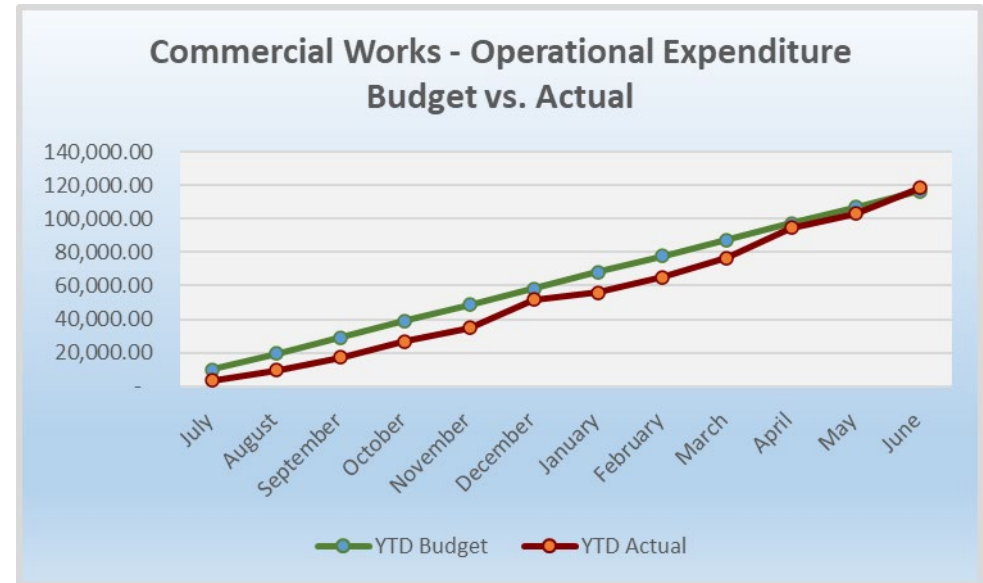
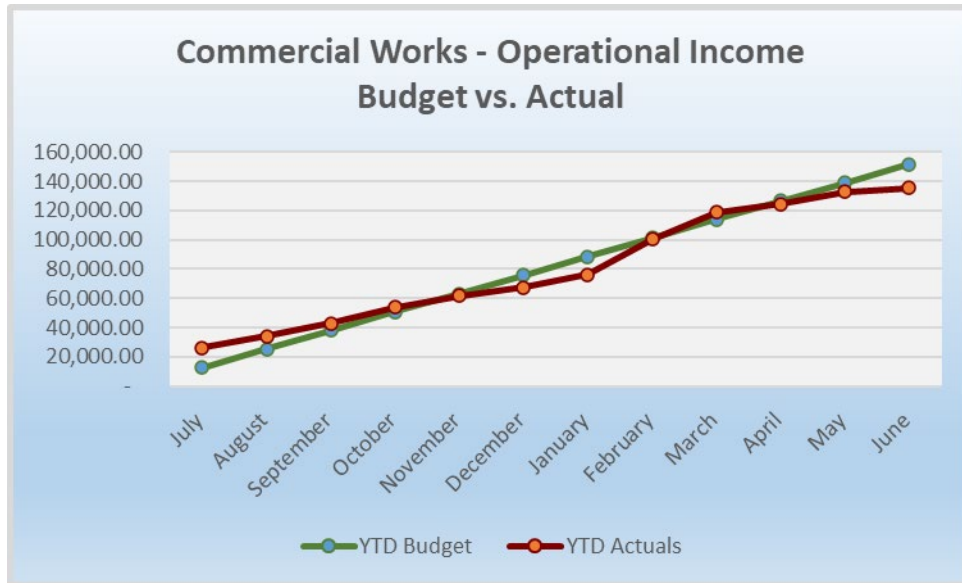


COA	22/23 Review 3 Adopted Budget	22/23 YTD Actuals June	22/23 Percentage Spent
Asset Management & Resourcing	1,215,282	545,271	44.87%
1. Operating Income	(10,000)	(516)	5.16%
2. Operating Expenditure	982,524	512,785	52.19%
4. Capital Expenditure	233,921	24,258	10.37%
6250501. Tenterfield Depot - Refurbishment Stage 1	13,921	13,921	100.00%
6250502. Tenterfield Depot - Wash Down & Recycle Bay	20,000	2,500	12.50%
6250505. Tenterfield Depot - WHS & Environmental Initiative Enhancements	100,000	0	0.00%
6250506. Tenterfield Depot - Fuel Tank Replacement/Remediation	100,000	7,837	7.84%
6. Liabilities	8,837	8,743	98.94%

17. ASSET MANAGEMENT & RESOURCING


Business Unit: Asset Management & Resourcing			
Service Profile: Asset Management & Resourcing			
Action	Responsibility	Progress Comment	Status
5.1.3.1 Develop and implement the Asset Management Strategy and associated systems.	Manager Asset & Program Planning	Asset Management Strategy was reviewed during 22/23 and is being implemented. Plans are being made to commence revaluation of some asset field including transport in 23/24. Verification of GIS road datasets has been delayed due to reduced asset staffing resources.	 ON TRACK
5.1.3.2 Deliver and manage the Pedestrian Access and Mobility Plan (incorporating the Disability Action Plan) and Bike Plan.	Manager Asset & Program Planning	Review of the PAMP is still to be presented to Council but has been delayed due to restricted assets staff resourcing.	 MONITOR
5.1.3.3 Infrastructure and assets inspections.	Manager Asset & Program Planning	Asset inspections have been continuing where feasible to include with other field work, but remain incomplete due asset staff resourcing as the Asset Officer role remains vacant since early 2021.	 MONITOR
5.1.3.4 Review and update Council's Risk Register and intervention programs on an ongoing basis in accordance with inspection schedules.	Manager Asset & Program Planning	The Risk Register is periodically reviewed and risk considerations included in project planning where possible.	 ON TRACK
5.1.3.6 Develop and implement the Depot Master Plan.	Manager Asset & Program Planning	Depot master plan is yet to be completed to adequately address legislative compliance requirements. Some consultant input has been received but further work by the assets team is required to compile practical details in the Master Plan that can be actioned during 23/24.	 MONITOR

18. Commercial Works

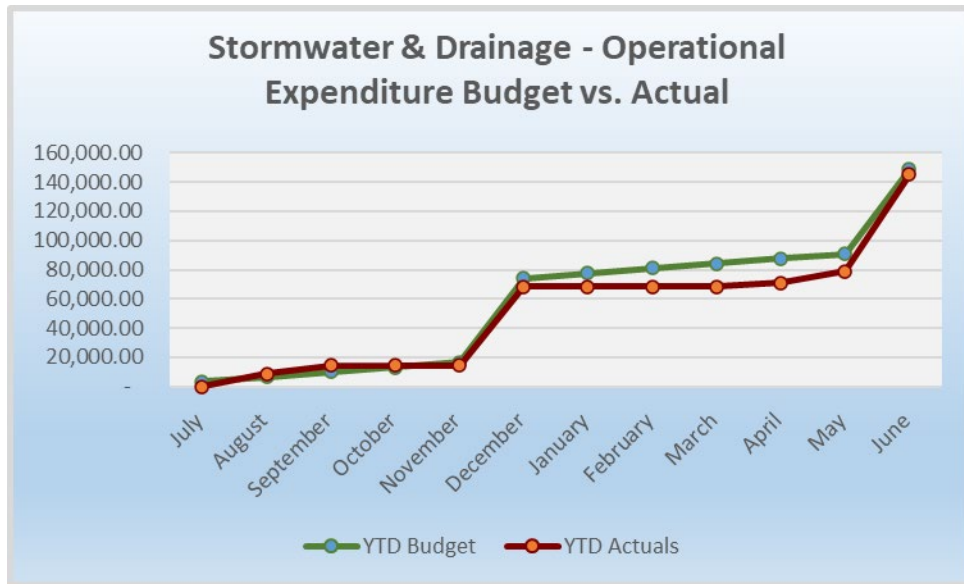


COA	22/23 Review 3 Adopted Budget	22/23 YTD Actuals June	22/23 Percentage Spent
Commercial Works	(35,159)	(16,690)	47.47%
1. Operating Income	(151,842)	(135,306)	89.11%
2. Operating Expenditure	116,683	118,616	101.66%

18. COMMERCIAL WORKS


Business Unit: Commercial Works			
Service Profile: Commercial Works			
Action	Responsibility	Progress Comment	Status
5.1.3.7 Commercial Works undertaken in accordance with demand.	Manager Works	June 2023 - Council continues to operate and deliver commercial works in a financially responsible manner as resources become available. Resources are mostly directed to Council's infrastructure maintenance and capital works program. Low staffing levels have affected Council's ability to deliver Commercial Works.	 NEEDS WORK

19. Stormwater and Drainage

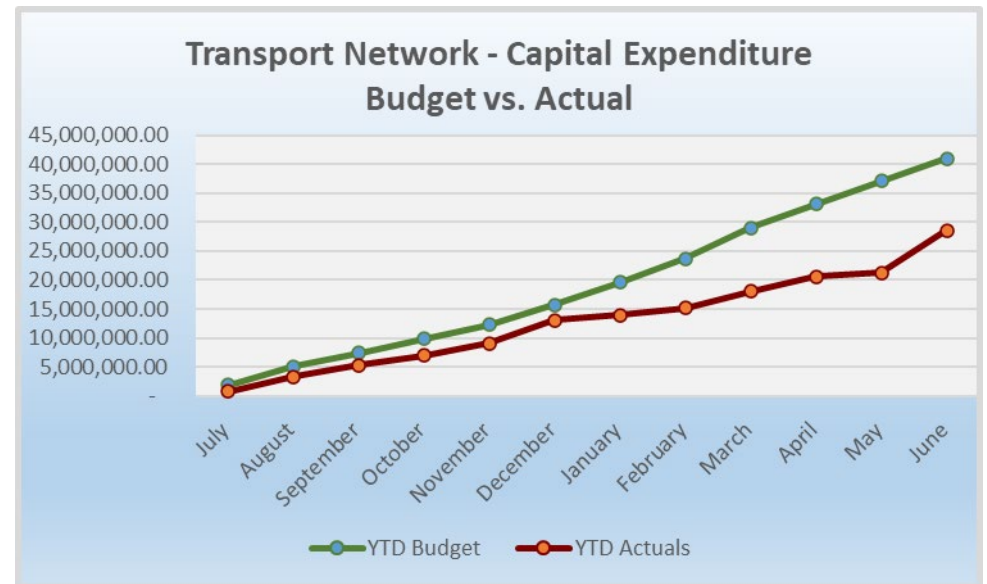
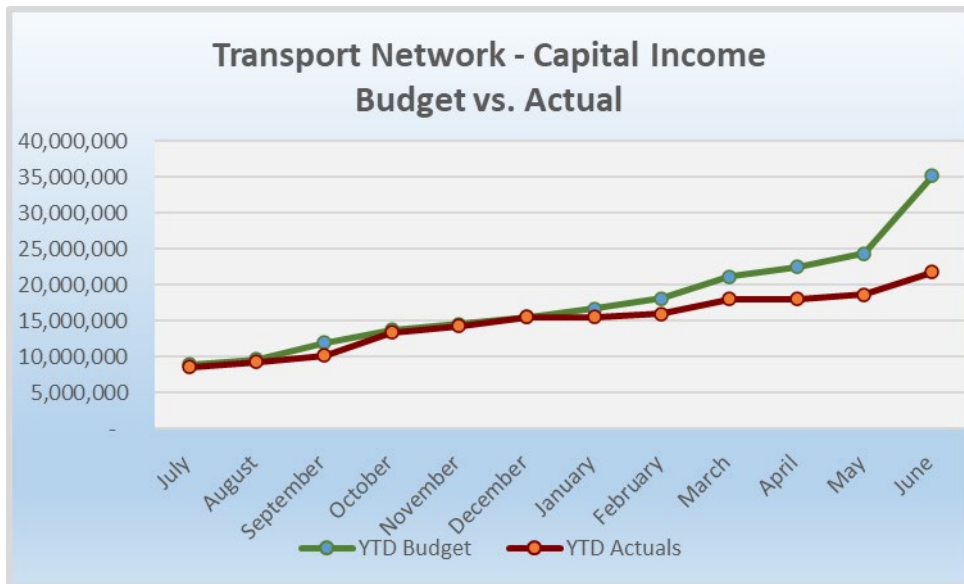
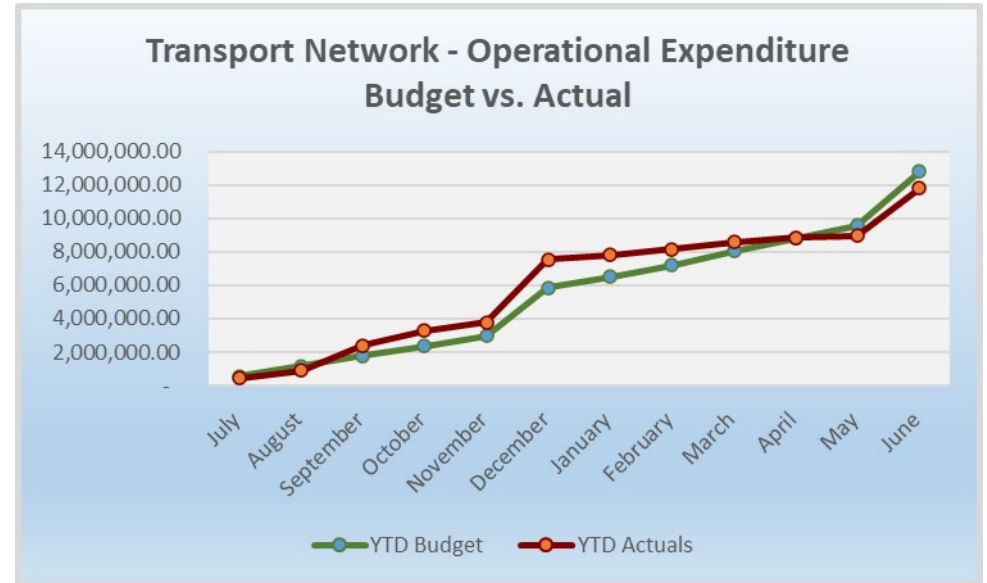
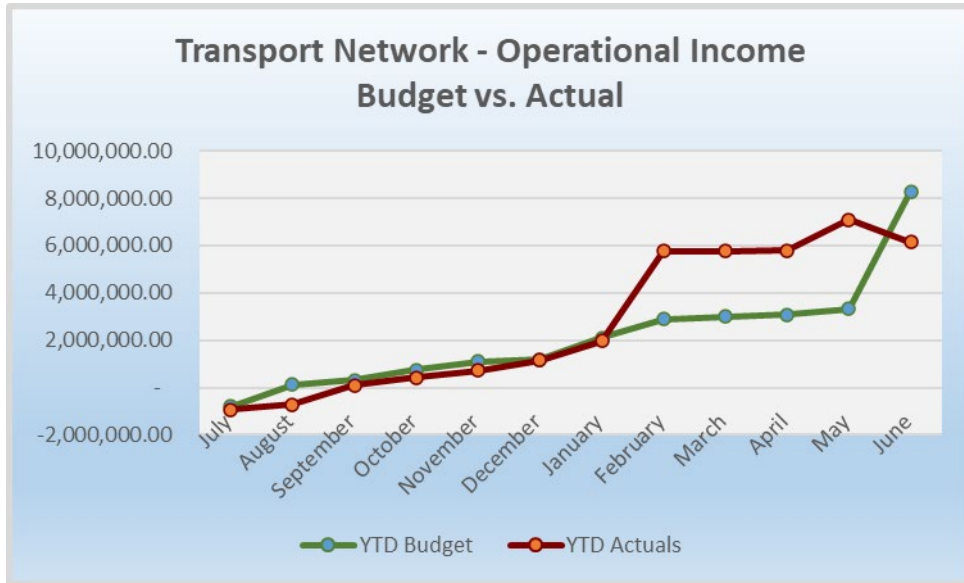


COA	22/23 Review 3 Adopted Budget	22/23 YTD Actuals June	22/23 Percentage Spent
Stormwater & Drainage	167,232	76,824	45.94%
1. Operating Income	(71,478)	(71,681)	100.28%
2. Operating Expenditure	148,510	145,176	97.75%
3. Capital Income	0	(2,668)	0.00%
4. Capital Expenditure	90,200	5,997	6.65%
8252502. Drainage Pits - Upgrade	63,000	5,566	8.83%
8252523. Urban Culverts Renewal	7,200	71	0.99%
8252526. Stormwater Pipe Renewal	20,000	360	1.80%

19. STORMWATER DRAINAGE

Business Unit: Stormwater Drainage			
Service Profile: Stormwater Drainage			
Action	Responsibility	Progress Comment	Status
4.1.2.1 Implement the Storm water Asset Management Plan.	Manager Asset & Program Planning	Planning of works has been hampered by lack of technical assets staff resources and continual competing demands to address public enquiries and external agency enquiries on other Engineering matters. Stormwater will be given a higher priority for program planning in 23/24.	 MONITOR

20. Transport Network





COA	22/23 Review 3 Adopted Budget	22/23 YTD Actuals June	22/23 Percentage Spent
Transport Network	10,889,910	12,814,756	117.68%
1. Operating Income	(8,271,591)	(6,138,461)	74.21%
2. Operating Expenditure	12,794,141	11,812,307	92.33%
3. Capital Income	(35,131,799)	(21,765,793)	61.95%
4. Capital Expenditure	41,010,078	28,532,990	69.58%
6215110. Regional & Local Roads Traffic Facilities	68,000	68,066	100.10%
6215510. Regional Roads Block Grant - Reseals Program.	582,668	457,910	78.59%
6215531. Special Grant Mt Lindesay Road (RMS/Fed)	6,823,347	6,852,369	100.43%
6215544. BLERF - 0737 - Improve Mt Lindesay Road	5,297,708	4,509,378	85.12%
6215550. Footpaths Capital Works	165,000	2,035	1.23%
6215552. Roads to Recovery 2019-24	1,044,335	977,316	93.58%
6215566. Developer Contribution Road Works	40,540	40,540	100.00%
6215568. FLR200241 - Kildare Road (Tenterfield Tourist Route 9)	3,216,325	3,238,258	100.68%
6215570. DRFA AGRN960 EPAR Bruxner Way - Bridge 7325 Dumaresq River Overflow Channel	61,108	66,422	108.70%
6215572. FLR300128 - Tooloom Road West Rehabilitation	2,970,024	2,542,218	85.60%
6215575. ROSI - Sunnyside Platform Road Upgrade	1,752,075	1,683,188	96.07%
6215576. BSBR000641 - Drake Village Revitalisation	2,900,300	31,998	1.10%

COA	22/23 Review 3 Adopted Budget	22/23 YTD Actuals June	22/23 Percentage Spent
6215579. Local Roads & Community Infrastructure Program - Round 3	2,088,670	2,055,627	98.42%
6215580. Repair Program 2022/23	565,572	568,628	100.54%
6215582. DRFA EPAR - EN00010 - AGRN1012 - 22 Feb 2022 Onwards	0	373,802	0.00%
6215583. DRFA AGRN1012 EPAR Plains Station Road	0	25,172	0.00%
6215584. FLR400104 - Paddys Flat Road South, Tabulam	2,999,116	1,477	0.05%
6215586. Regional & Local Roads Repair Program	0	288,481	0.00%
6220269. DRFA AGRN1012 Package 1 EPAR	56,047	227,074	405.15%
6220271. Bridges Renewal Program - Deepwater River Bridge Renewal - Torrington Road	13,000	13,000	100.00%
6220272. Bridges Renewal Program - Kangaroo Creek Bridge Replacement - Paddys Flat Road Nth	1,100,574	859,962	78.14%
6220274. Bridges Renewal Program - Unknown Creek Bridge (67203) Replacement, Paddy's Flat Rd Nth	722,414	594,514	82.30%
6220276. Bridges Renewal Program - Unknown Creek Bridge (67161) Replacement, Paddy's Flat Rd Sth	532,955	537,487	100.85%
6220277. Fixing Country Bridges - Grahams Creek Bridge Replacement, Grahams Creek Rd	644,907	587,206	91.05%
6220278. Fixing Country Bridges - Washpool Creek Bridge Replacement, Leechs Gully Rd	365,030	350,925	96.14%
6220279. FCBP - Acacia Creek Bridge - Patersons Road, Legume	767,229	0	0.00%
6220281. FCBP - Acacia Creek Bridge - Tooloom Street, Legume	713,128	0	0.00%
6220282. FCBP - Koreelah Creek Bridge - White Swamp Road, Koreelah	1,416,420	0	0.00%
6220283. FCBP - Mole River Bridge - Springfield Road, Mole River	1,308,221	0	0.00%
6220500. Urban Streets - Reseal Program	60,000	29,211	48.68%
6220501. Road Renewal - Gravel Roads	601,519	338,232	56.23%

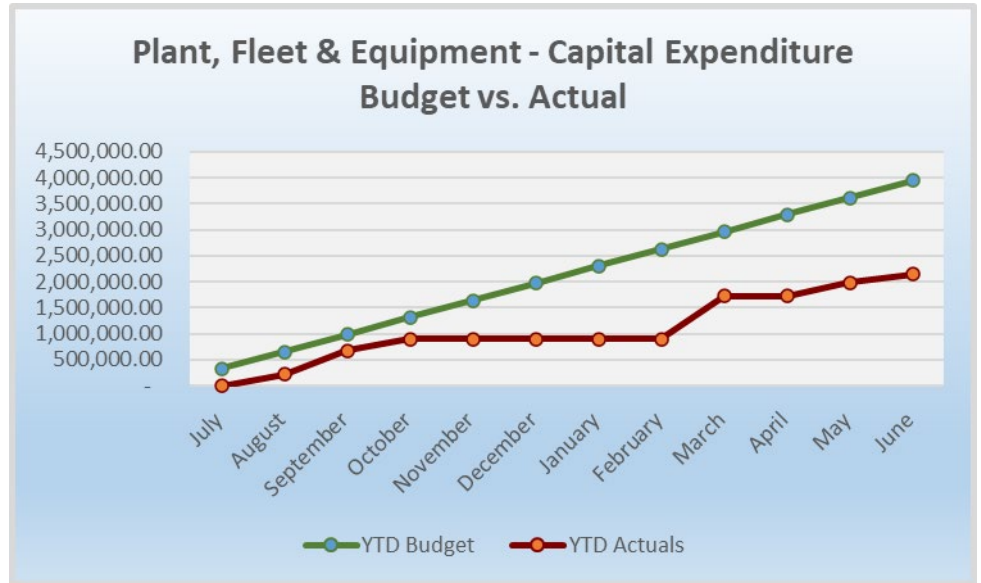
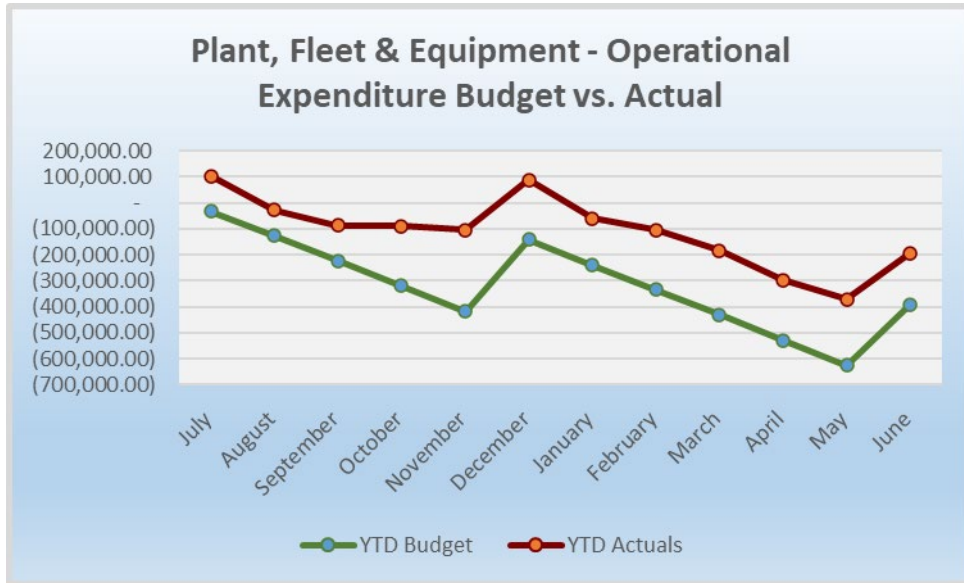
COA	22/23 Review 3 Adopted Budget	22/23 YTD Actuals June	22/23 Percentage Spent
6220503. Gravel Resheets	632,452	353,312	55.86%
6220505. Kerbing & Guttering	40,000	0	0.00%
6220506. Bridges / Causeways (SRV to 2023/24)	30,000	27,195	90.65%
6220507. Rural Roads - Reseal Program	653,940	177,595	27.16%
6220512. Rural Culverts & Pipes	50,000	49,761	99.52%
6220513. Concrete Bridges	20,223	0	0.00%
6240101. Gravel Pit Rehabilitation	30,664	3,765	12.28%
6240509. SCCF4-0946 Extension to Urbenville Footpath	159,815	90,820	56.83%
6240511. Molesworth Street Footpath Replacement Grant	10,000	0	0.00%
6240512. Streets as Shared Spaces - SASS00027 Linking People and Place	500,000	503,294	100.66%
6240513. Other Contributions to Works (Capital) - Expenses	6,752	6,752	100.00%
6. Liabilities	489,081	373,713	76.41%

20. TRANSPORT NETWORK

Business Unit: Transport Network			
Service Profile: Transport Network			
Action	Responsibility	Progress Comment	Status
4.1.1.1 Manage and deliver construction services for transport infrastructure, including footpaths, pavements and cycleways.	Manager Asset & Program Planning	Road and bridge construction projects have been undertaken with grant funding and are being finalised. While some have been completed prior to July, there are some works where funding continues into 2023/24. Road projects continuing include Mt Lindesay Road at Big Hill, Tooloom Road West guardrail installation, and Mt Lindesay Road at Bookookoorara guardrail installation.	 ON TRACK
4.1.1.2 Manage and deliver maintenance services for transport infrastructure.	Manager Works	<p>June Grading & Works Report 2023 Grading Schedule</p> <p>o Eastern Grader –This crew has completed a low cost pavement preparation on another short section (4km) of road on Paddy’s Flat Road, sealed in the last week in June 2023. A contract grader has attended to Red Rock Rd and Rover Park Rd. This crew is currently grading Gap Rd, Chauvel Rd, Cyril Smith Circuit, Ramsay Rd, Pateman’s Rd, Bunijah Rd and on to the Lower Rocky Rd.</p> <p>o Northern Grader –This crew constructed a low cost pavement preparation for sealing on Undercliffe Rd, ready for sealing in the 23/24 FY subject to funding availability. Barlows Gate Rd is graded, with the crew heading for Acacia Scrub Rd, Acacia Plateau Rd, Goulds Falls Rd, Holmes Rd, Graham’s Ck Rd, Mt Clunie Rd, Turner’s Flat Rd, Hills Rd and Beaury Ck Rd. A contract crew has conducted sealed pavement rehabilitation on Graham’s Ck Rd in isolated areas, with a full reseal for the full length of Graham’s Ck Rd. This contract crew has graded Wylie Ck Rd, Thulimbah Rd, The Summit Rd and Dalmoak Rd and going to Bondi Rd.</p>	 NEEDS WORK


- o Western Grader – this crew is stood down due to staff vacancies – Works has 33.645 FTE with 12 vacancies.
- o Central Grader –This crew is grading The Rocky River Rd. Once completed, this crew will go to the western area.
- o Bridge Crew will complete the footpath in Urbenville under the Stronger Country Communities Fund Round 4 - Extension to Footpath Urbenville, by July 30.
- o Council's large excavator is rehabilitating Geyers Rd gravel pit.
- o Council Drainage excavator has completed minor pavement repairs at the beginning of the Bruxner Way and in Torrington. This crew will do pipe replacements on Silent Grove Rd, Binghi Rd, Mount Lindesay Rd (adjacent to Bondi Rd) and Vinegar Hill Rd.
- o The Patching Crew continues to work tirelessly repairing the sealed network, utilizing the new pothole funding. Two contract labourers have been engaged to assist with this manual labour work.
- o A contract rehabilitation crew has conducted repairs on Bruxner Way, between 6km and 48km, all of these patches are sealed.
- o A contract grader has graded Pyes Ck Rd and Skeys Rd.
- o Council awaits upper limit approvals for DRFA Essential Public Asset Restoration (EPAR) works for various submissions, including the unsealed network.
- o Plains Stn Rd at Frasers Cutting continues to allow traffic access under lights.

21. Plant, Fleet and Equipment

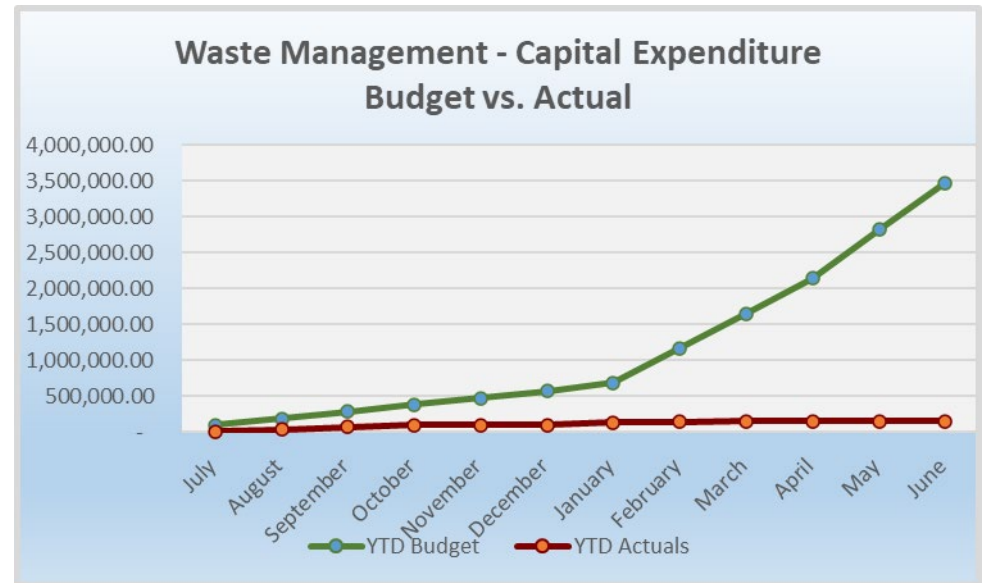
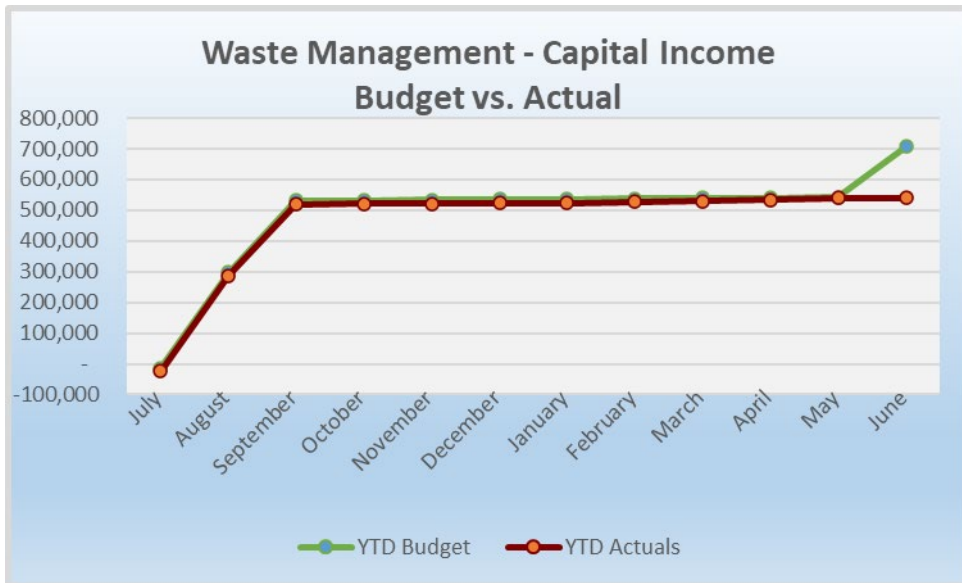
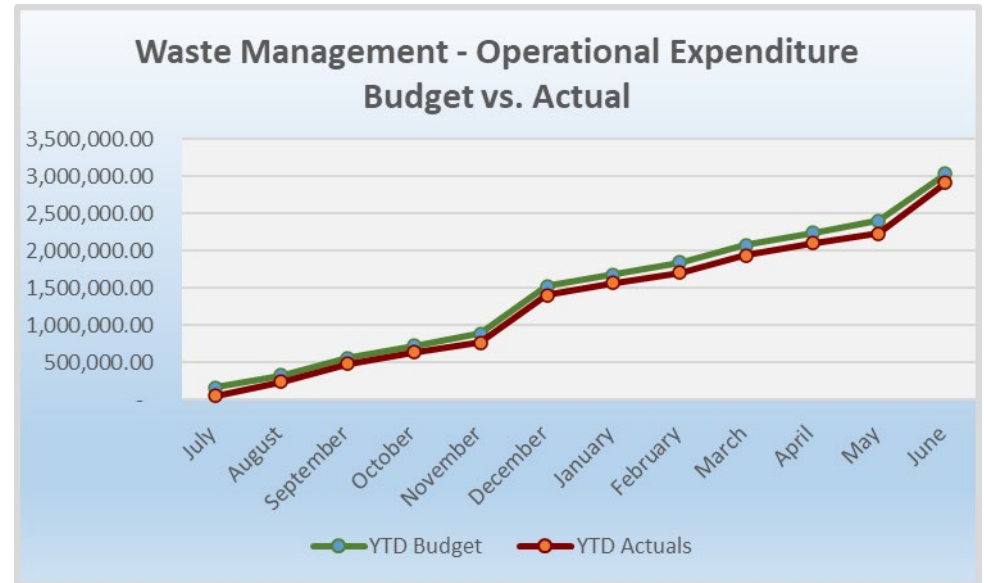
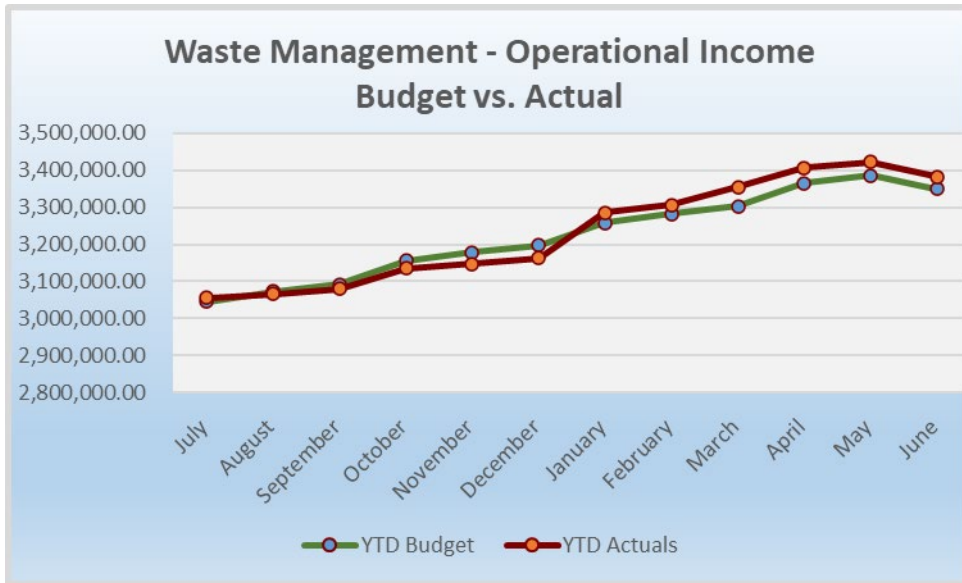


COA	22/23 Review 3 Adopted Budget	22/23 YTD Actuals June	22/23 Percentage Spent
Plant, Fleet & Equipment	463,887	(335,873)	-72.40%
1. Operating Income	(48,190)	(49,712)	103.16%
2. Operating Expenditure	(390,346)	(192,936)	49.43%
4. Capital Expenditure	3,944,257	2,148,961	54.48%
6210500. Public Works Plant - Purchases	3,944,257	2,148,961	54.48%
8. WDB of Asset Disposals	(3,041,834)	(2,242,186)	73.71%

21. PLANT, FLEET & EQUIPMENT


Business Unit: Plant, Fleet & Equipment			
Service Profile: Plant, Fleet & Equipment			
Action	Responsibility	Progress Comment	Status
5.1.3.5 Implementation and delivery of the Fleet Asset Management Plan and the Plant Replacement Program.	Manager Asset & Program Planning	Budgeting of major replacements has been limited due to Councils forward financial position considerations. Further review of the Fleet Asset Management Plan and replacement program will be undertaken 23/24.	 MONITOR

22. Waste Management



COA	22/23 Review 3 Adopted Budget	22/23 YTD Actuals June	22/23 Percentage Spent
Waste Management	2,630,143	(668,525)	-25.42%
1. Operating Income	(3,350,259)	(3,382,718)	100.97%
2. Operating Expenditure	3,037,828	2,910,533	95.81%
3. Capital Income	(707,358)	(542,670)	76.72%
4. Capital Expenditure	3,464,265	160,663	4.64%
7080500. 240L Wheelie Bins	3,101	4,294	138.47%
7080503. Industrial Bins	10,304	3,563	34.58%
7080554. Boonoo Boonoo - Landfill Cover	10,000	0	0.00%
7080555. Boonoo Boonoo - Cell Remediation Asset	50,000	0	0.00%
7080558. Tip shop - Drake, Liston & Tenterfield	2,000	150	7.49%
7080560. EPA Bushfire Recovery Program for Council Landfills	685,209	84,191	12.29%
7080561. Boonoo Boonoo Landfill - Environmental Improvements	12,020	12,020	100.00%
7080563. Torrington - Landfill Closure & Transfer Station Construction	0	1,901	0.00%
7080564. Boonoo Boonoo - Develop Stage 5	2,569,752	51,692	2.01%
7080732. Torrington Landfill - Convert to Transfer	2,000	636	31.79%
7080811. Tenterfield WTS Groundwater Bores	119,879	2,216	1.85%
6. Liabilities	185,667	185,667	100.00%

22. WASTE MANAGEMENT

Business Unit: Waste Management			
Service Profile: Waste Management			
Action	Responsibility	Progress Comment	Status
3.1.4.1 Deliver and manage Waste and Recycling services.	Manager Water & Waste	<p>June 2023 - Update</p> <p>The Torrington Waste Transfer Station is awaiting final fencing installation expected after final purchase from Glenn Innes June 2023 purchase now completed in May2023, negotiations with neighbour over access.</p> <p>Master plan entering final phase draft plans received, and reviewed July 2022 finalisation completed in August 2022 which were sent to EPA for approval, feedback received 24/11/2022, discussions with designers for response, including analysis and drawdown tests occurred in March 2023, continuing in April, and finalised in May 2023 information provided to consultants to commence a report for EPA for final approvals to commence construction on Cell 5, RFT prepared awaiting release. Additional information in a letter of request was received this month, discussions with EPA, to include an application for Posi-shell use (trial results-showing success) to provide on licence as a variation will be provided in July 2023.</p> <p>Upgrade for Mingoola new waste transfer station, has stalled Council entered into leases with Crown lands initially and now Council entering into negotiations with the Moombahlene LALC to purchase the site - on hold. Arrival of new weather stations occurred this month May 2022, deployment complete and on-line in February 2023. Investigating links to Council's website to enable online data for the community. Investigations are continuing with site visit arranged with Xylem for August 2023.</p> <p>Request by EPA for an investigation into pezio-wells commenced with initial checking of water levels and depths utilising a electrometer, further investigations have been awarded and were undertaken in June 2022, final report suggested 2 wells damaged, a CCTV of wells was scheduled in July 2022 and the wells passed, with no damage recorded.</p> <p>The application for funding from the bushfires in 2019 has continued with Council to receive \$773,692 for improvements at Boonoo Boonoo and Torrington, deeds have been signed, works have commenced onsite for office deployment, truck shelter is now erected with septic tank connection completed. Weighbridges site ground truthing completed November 2022, fencing quotations received and awarded, front fence completed-pit completed August 2022, surveys and drawings completed. Installation of satellite connections completed November 2022 and solar quotations received and awarded September 2022, installation completed December 2022 and Asset inspection February 2023. Planning completed with quotations evaluated and report completed, weighbridge April 2023, contractors engaged, May 2023. 9th June, 2023 site visit occurred with Council's contractors, planning underway for installation with Council's Works team that have been included in design concepts to provide an alternate access during construction and engineered fill to provide a level site for the weighbridge.</p>	 ON TRACK

To try to reduce the contamination in recycling an advertising campaign was undertaken as well as staff conducted audits and continue to audit recycling bins for contamination with over 55 initial contaminated bins identified, letters were sent to residents, subsequent inspections reduced the number of contaminated bins to 10. The audits continued in July with over 95 bins identified. These continued offenders will be charged a fee to empty contaminated bins, alternatively decontaminate themselves for future pick-up the audit will continue. Notification of asbestos in recycling was again provided this month, through Councils Contractors November 2022.

A revision of recycling policy is in final version with research included from other Councils, the new policy provided in September 2022, consultation in October extended to November due to advertising, finalised policy completed Provided in February 2023 meeting for final adoption. Implementation of the policy commenced in May 2023, initial warnings have been sent, with 5 recycling bin removals to the end of June 2023.

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

Inspection of Site 51, Boonoo Boonoo Landfill occurred in October 2022 with EPA.

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

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

Upgrade to the security cameras for Tenterfield WTS are under review, along with installation of cameras at Drake to act as a deterrent to the continued break-ins causing damage to fences and theft. Theft and fence damage reported at Drake November 2022, deployment of new surveillance cameras occurred in February 2023.

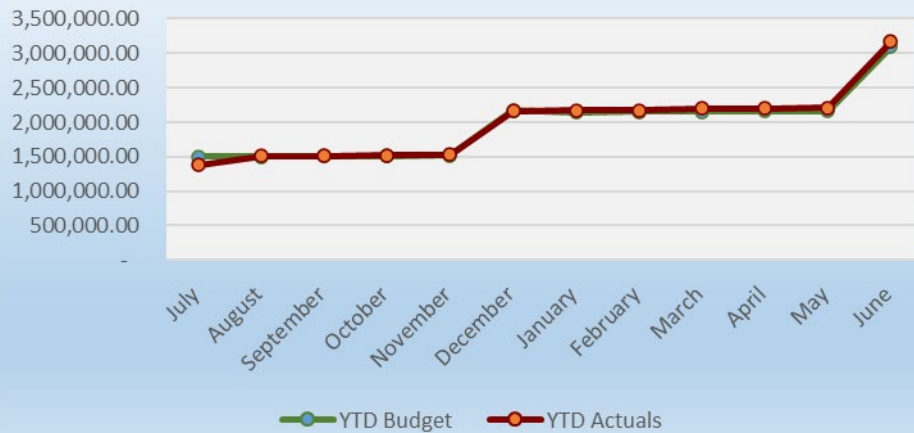
Alternative cover landfill (Posi-shell) spray unit completed and deployed to Boonoo Boonoo Landfill (Site 51), applications continuing results are favourable with control of windblown litter, draft trial report completed and submitted to EPA. Quarterly toolbox meeting occurred November 2022 and in February 2023. Replacement reported to Council's February 2023 meeting, the old side loader has commenced the tender stage with RFT preparation and released. RFT extended from original closing on the 19th April to the 27th April 2023. Several tenders received have been evaluated a report prepared for Council's June 2023 meeting, the winning tender/s was SuperiorPak and Iveco.

The Container Deposit Scheme (CDS) from 1 December 2017 to 30 June 2023, Tenterfield residents have recycled 12,411,839 container collections or 665.67 Tons on average Tenterfield resident recycle 564,175 items per quarter (2022-23) EFC - Exchange for Change.

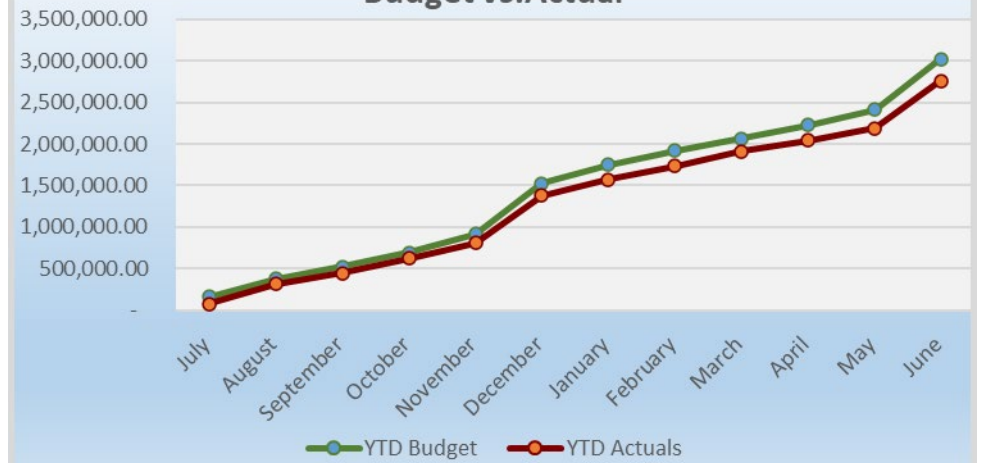
Staff Training Chemical Handling Course and Basic Chainsaw operation in Tenterfield, August and September 2022. NIRW, annual meeting held in Tenterfield on the 24th November 2022, the Mayor opened the event, which was a success.

23. Water Supply

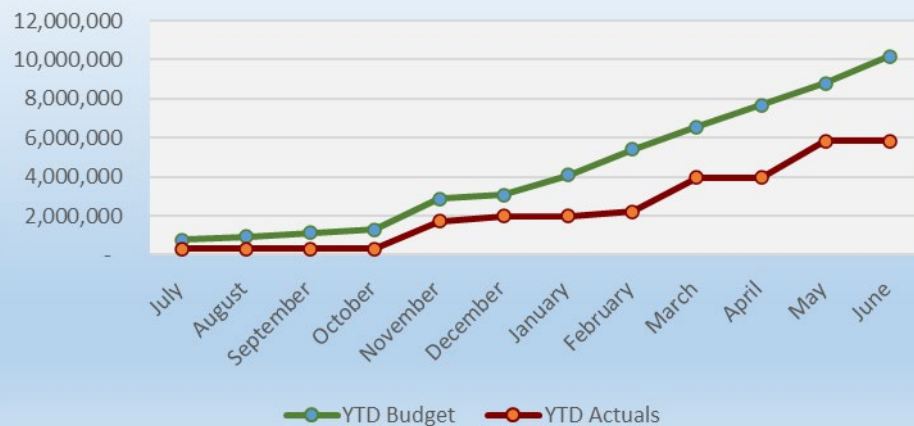
Water Supply - Operational Income Budget vs. Actual



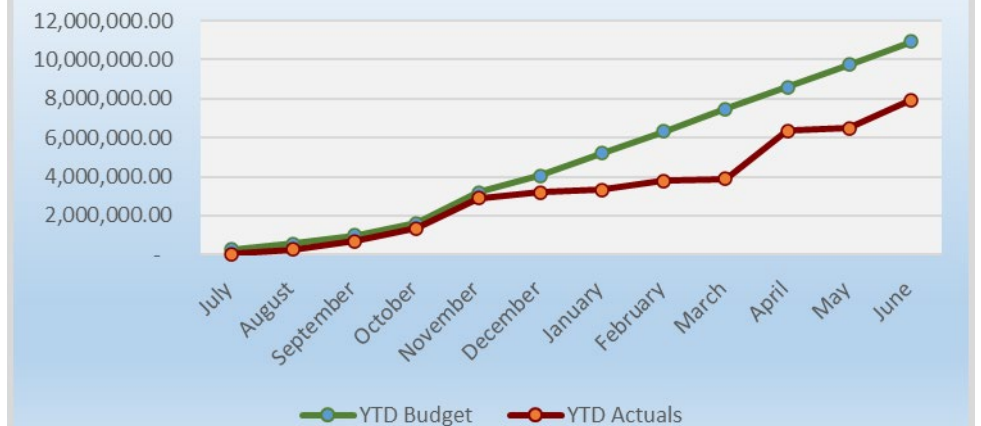
Water Supply - Operational Expenditure Budget vs. Actual



Water Supply - Capital Income Budget vs. Actual




Water Supply - Capital Expenditure Budget vs. Actual



COA	22/23 Review 3 Adopted Budget	22/23 YTD Actuals June	22/23 Percentage Spent
Water Supply	842,956	1,846,455	219.05%
1. Operating Income	(3,094,717)	(3,169,584)	102.42%
2. Operating Expenditure	3,018,223	2,756,033	91.31%
3. Capital Income	(10,167,290)	(5,849,936)	57.54%
4. Capital Expenditure	10,916,077	7,939,279	72.73%
7484505. Tenterfield Mains Replacement	282,900	139,356	49.26%
7484506. Tenterfield Meter Replacement	22,600	398	1.76%
7484522. Tenterfield Water Treatment Plant Construction	7,614,384	7,024,178	92.25%
7484538. BLERF 0377 - Tenterfield Villages Emergency Water Program	970,153	327,322	33.74%
7484540. Bulk Water Metering Grant	49,125	8,885	18.09%
7484541. New Grid Urbenville Water Supply Project	1,558,000	198,532	12.74%
7484542. Tenterfield Apex Park Bore - Relining	39,193	39,193	100.00%
7484543. Cowper St Mains Replacement - Transport NSW Works	200,000	122,845	61.42%
7484544. Regional Leakage Reduction Program Grant	92,522	0	0.00%
7484811. Urbenville Water Treatment Plant Upgrade	50,000	62,309	124.62%
7484812. Urbenville Sewer Scada Renewal	10,000	561	5.61%
7484901. Jennings Mains Replacement	11,500	0	0.00%
7484950. Legume Catchment - Water Supply Options Study	15,700	15,700	100.00%
6. Liabilities	170,663	170,663	100.00%

23. WATER SUPPLY

Business Unit: Water Supply			
Service Profile: Water Supply			
Action	Responsibility	Progress Comment	Status
3.1.3.1 Implement Water Service Strategic Plan in accordance with NSW Office of Water Guidelines.	Manager Water & Waste	<p>June 2023-Update</p> <p>Bore sampling program is complete awaiting finalisation of analysis results. Checking of Shirley Park, Apex Park and East Street bores through CCTV commenced in July with Apex Park bore showing it's age and requiring a reline to continue it's operation this will be scheduled this financial year and has been completed in September 2022. Shirley Park constructed at the same time as Apex Park bore in 1994 was also showing signs of deterioration and was will be scheduled next financial for re-lining/refurbishment. East street bore as a flowing bore was also checked by CCTV (requested by NRAR) and was found to be in excellent condition, however will need to be re-grouted as non-compliant with artesian bores, quotations requested for works expected to be undertaken next financial year.</p> <p>Works have commenced for the New Water Filtration Plant on Scrub Road, the project was awarded to contractors LC Water. Pipework commenced in June, 2022 with concreting of geobag and chemical sump areas completed. The main building slab poured in three stages occurred in August 2022 including a Councillor inspection for the new Water Filtration Plant. Tanks and frame of the building have been erected including new gantry crane, in October 2022 the major filtration and flocculation vessels arrived and were craned into position.</p> <p>In November 2022 roof with solar panels have been installed with major brick work nearing completion, chemical tanks have been installed over grated bunded area, electrical conduits have commenced installation and pipes have arrived onsite. In December to January 2023 the roof was completed, and internal rooms including lining and electrical installation. February 2023, provided the switch board, pipe connections to the large contact tanks and filtration vessels, installation of the laboratory process flow equipment, chemical dosing systems installations as well as installation of pumps. March saw work progress well, with arrival of sludge thickener, electrical cable installation, fire hydrant reels, continuation of access stair and walkways. April continues on at a rapid pace, with walkways nearing completion, cabling. May static testing for tanks (chemical), pump supports, cabling of meters/controllers, delivery/chemical bund, PAC and footpaths. June has witnessed the commencement of equipment testing, with the major commissioning workshop completed, and bench testing of the new Supervisory control and data acquisition (SCADA) system, which is the brains behind the plant controlling the functions and processes, and the security and lighting system.</p> <p>In October 2022, Council staff commenced the replacement of the major water main for the new filtration plant to the East Street reservoir, works slowed due to rock encountered this was rectified with the hire of a rock saw. The works are nearing completion to the reservoir, which then will continue along Scrub Road, effect of hard granite is demonstrated by the wearing of tungsten tipped teeth December 2022. The new main continues along scrub road, to the new water filtration plant to expedite installation gel explosives where utilised to crack the hard granite this occurred in February 2023.</p>	 ON TRACK

Main installation has progressed along scrub road approximately 50m in March, 90m in April, 135m in May 2023. The final 60m connections crossing the road and joining the new main for reticulation and East street reservoir are completed with reticulation water available to the new water plant (this is for fire suppression systems).

Opportunity to continue the Urbenville flood risk assessment has gained OEH endorsement, grant application completed. Tenterfield update of the flood risk study has also gained endorsement and has been shortlisted, grant has been successful, with Council awarded \$89,998. Brief under development expected to be released in July 2023, provided to DPE for comments/review.

Opportunity under a Leakage reduction pilot program, Council was awarded \$36,843.75 DPE-Water, for installation of new mag-flow meter at East Street reservoir, planning completed equipment received for installation expected July 2023.

Risk for Councils doctors surgery at Urbenville was identified, as a NSW health sampling site, works where commissioned to install new storm drain to assist with site drainage. Purchase order raised March 2023 completed in May 2023.

Delivery of the floating fishing platform to be located inside the Dam compound at Otterburn park. A walkway for the platform and fencing (completed). Plans have been undertaken quotations for concrete paths received and provided to Fisheries for approval, awaiting decision, additional quotations investigated for a kayak platform as requested by Formerly Fisheries NSW, now DPI. A new opportunity to further the Dam masterplan development with application for grant under Resilience NSW, Local & Regional Risk Reduction stream - Pathway 1 application submitted unfortunately unsuccessful October 2022.

A new opportunity to further the Bore water refinement with application for grant under Resilience NSW, Local & Regional Risk Reduction stream - Pathway 2 application submitted unfortunately unsuccessful December 2022. A new opportunity to further the Dam masterplan development with application for grant under Regional Growth Fund, Regional Drought Resilience Planning Program Department of Regional NSW - application submitted February 2023.

Arrival of new weather stations occurred in May 2022, deployed, December 2022. Systems are running collecting data new investigation for weather links to Council's website to enable online data for the community.

A grant for water treatment improvement, increased storage capacity and secondary supply at Urbenville has been awarded to Council through New Grid & Water Infrastructure NSW, 1st milestone completed payment pending, secondary supply bore hydrologist engaged, report pending, RFQ for drilling completed and under review in August 2022, report submitted to Council September 2022 and approved. Bore location inspections occurred in September with Hydrogeologists and Drillers, NRAR applications for drilling submitted September, approval granted, scheduling drilling for next month. Pad and access for drilling completed November 2022. Engaging geo-technician for site survey undertaken in April 2023. Drillers arrived onsite in April and have commenced, Water has been found, initial bore resilience testing commenced June, final drawdown tests expected July, hydrologist engaged to supervise testing and provide a report.

Refurbishment of the Water Treatment Plant at Urbenville continues with installation of new dosing pumps, arrival of new process control meters, with installation by specialist contractors Hach completed November 2022. Leak in pit to fluoride system repaired December 2022.

Water supply, is provided to the community under Australian Drinking Water Guidelines (ADWG), current usage at Tenterfield is currently 760KL/day decreasing by 48KL/day. Current usage at Urbenville is 222.2KL/day providing a decrease in consumption of 25KL/day for the 3 communities.

Tenterfield Dam Level is 93%-new data loggers place level at 93% receiving 7.5 mm for the month of June; Urbenville Tooloom Creek Level is 100% receiving 27 mm for the month of June.

Meter Reading completed in April/May water meter readings completed October/November

Tenterfield 1 major main; 0 new meter; 2 new service connections; 0 water limiters installed; 0 water limiters removed; 0 disconnection, 11 broken services repaired; 5 services leaks repaired; 0 valve replacements; mains flushing occurred in 9 location and 0 hydrant replacements. Note Tenterfield WTP repairs including 20m poly pipe installed in April 2022, Fluoride tank maintenance and prominent service inspections May 2022. 0 section 67 private works jobs completed (major repair of Mt Lindsay main). Restrictor notices hand delivered, Clive Street main replacement completed; Reservoir cleaned by Aqualift. 0 interim meter reads. Meter reading commenced. New sludge pump installed at WTP January 2023. Notably a concealed leak was discovered during meter reading.

Jennings 0 including meter; 0 meter replacements; 0 broken services repaired; Major main break (Southern Downs) left community without water Staff supplied water bottles to the community in response to the shortage, mains where flushed to clear debris from repair and return of water. Jennings Park water services repaired.

Urbenville had 0 major main broken main repairs, mains flushing occurred in 8 location, 0 new meter, 0 meter replacements, 0 water limiters installed and 0 broken service repaired 0 hydrant replacement from damage. Valve testing and hydrant cleaning and checking continues. Urbenville pressure testing for fire suppression system at hospital, Repairs to DAFF system in April 2022, repairs to service line at WTP and prominent service inspections May 2022. SCADA Requires upgrade, Reservoir cleaned by Aqualift, Reservoir floats replaced. Compressor repaired and 2 new oil traps included in system. Meter reading completed. Hydrants marked and painted. Replacement Caustic chemical tank, installed as well as serviced Fluoride saturator June 2023.

3.1.3.2 Deliver and manage the Water and Drought Management Plans and Flood Study.

Manager
Water & Waste

June 2023-Update

Refurbishment of the Water Treatment Plant at Urbenville continues with installation of new dosing pumps, arrival of new process control meters, with installation by specialist contractors Hach completed November 2022. Leak in pit to fluoride system repaired December 2022.

The Integrated water catchment management grant (IWCM) deeds have been signed February 2022, has progressed with secure yield studies awarded, with draft report received. Additional surveys required, including extended benthic survey of Urbenville, completed this month in October 2022, secure yield assessment finalised in November 2022. Urbenville assessment and future treatment strategy completed December 2022. Options report underway January 2022. Draft population report received February 2023.



ON TRACK

The Tenterfield Sustainable and Disaster Resilient Communities program, for the villages of Drake, Liston, Legume, and Torrington. The reticulation will predominantly service pumps for groundwater/river water holding tanks and standpipe delivery systems, including solar systems. The hydrogeologists engaged draft report pending August 2022. RFQ for drilling completed and under review in August 2022 report submitted to Council September 2022 and approved. Bore location inspections occurred in September with Hydrogeologists and Drillers, NRAR application for drilling Legume submitted September, completed applications for Liston Drake and Torrington in October 2022, waiting approval advertisements completed April 2023. Note waiting for approvals to drill from NRAR (10 months) Water Access Licences completed and registered with NSW Land registry.

Verification mapping for Councils Water and Sewer assets was delayed in July to commence in August 2022, with contractors utilising GPS equipment for locations in Tenterfield 598 individual locations where mapped additional mapping of hydrants and valves underway in February 2023 this financial year, Urbenville was included in asset mapping verification expected to be completed in May 2023.

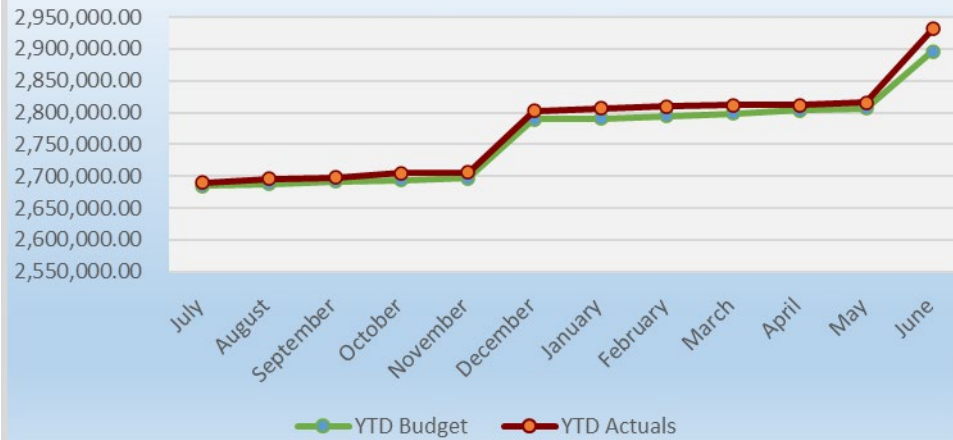
Cleaning of Sludge ponds at Urbenville Water Treatment plan is completed -July 2022, leak detected in pond, will require repair.

Amended Water Quality policy to include Dam Safety, and new Backflow prevention completed in August, report approved at Council's September meeting 2022. Report for Backflow prevention under community consultation, completion in October extended till November 2022 due to advertising delay, completed report to Council in February 2023.

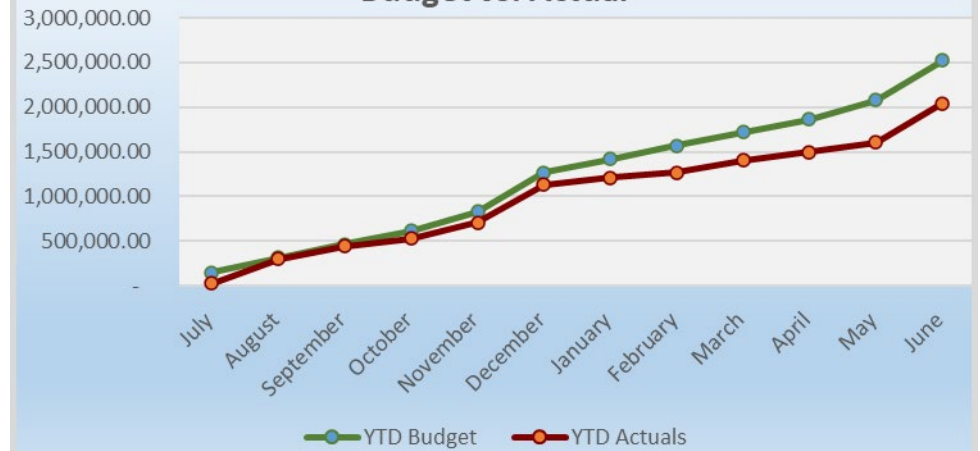
Reservoir cleaning was completed in September 2022, for East Street reservoir in Tenterfield and Urbenville, report provided. Additionally, assessment of Hospital Hill reservoir for potential repairs was also completed, with report provided.

24. Sewerage Service

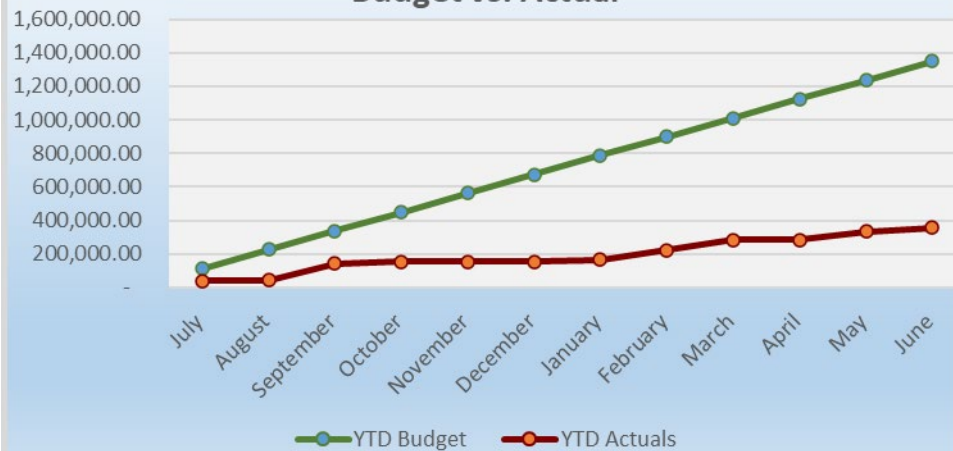
**Sewerage Service - Operational Income
Budget vs. Actual**



**Sewerage Service - Operational Expenditure
Budget vs. Actual**




**Sewerage Service - Capital Expenditure
Budget vs. Actual**



COA	22/23 Review 3 Adopted Budget	22/23 YTD Actuals June	22/23 Percentage Spent
Sewerage Service	1,064,845	(445,595)	-41.85%
1. Operating Income	(2,895,930)	(2,931,413)	101.23%
2. Operating Expenditure	2,520,830	2,042,208	81.01%
3. Capital Income	(10,000)	(12,539)	125.39%
4. Capital Expenditure	1,349,354	355,559	26.35%
7872502. Tenterfield Mains Relining (1km Year)	500,810	0	0.00%
7872503. Tenterfield Mains Augmentation	69,600	77,550	111.42%
7872505. Tenterfield Man Hole Level Alterations (Water Infiltration)	89,290	79,290	88.80%
7872515. Tenterfield Upgrade Road to Tertiary Ponds	7,000	0	0.00%
7872517. Tenterfield Scada System Upgrade	21,853	700	3.20%
7872524. Tenterfield STP - 3 Bay Shed for Storage	50,000	0	0.00%
7872525. Tenterfield STP - Grinder Pump	10,000	0	0.00%
7872526. Tenterfield STP - Refurbishment	102,500	95,318	92.99%
7872527. Tenterfield New Pump Station - Molesworth St	200,000	0	0.00%
7872528. Tenterfield New Pump Station - Trail Lane	150,000	0	0.00%
7872800. Urbenville Dehydrator	10,000	0	0.00%
7872801. Removal Sludge from Tertiary Ponds/Renewal of Capacity	10,600	0	0.00%
7872804. Urbenville Telemetry Upgrade	15,000	0	0.00%
7872807. Urbenville Telemetry From PS to STP	10,000	0	0.00%
7872813. Urbenville Sewer Pump Station Emergency Works - Replacement	102,701	102,701	100.00%
6. Liabilities	100,591	100,591	100.00%

24. SEWERAGE SERVICES

Business Unit: Sewerage Services			
Service Profile: Sewerage Services			
Action	Responsibility	Progress Comment	Status
3.1.5.1 Maintain and operate the sewerage network, in line with the Asset Management Strategy.	Manager Water & Waste	<p>June 2023-Update Molesworth/Miles Street pumping station review and design amendment under development and extending the sewer system to the new water filtration plant has progressed with final designs received in September, planning has commenced for construction with ordering of manholes, pipes and fittings.</p> <p>RFQ for manhole refurbishment under development to continue to refurbish the level 4 manholes, quotations received under LGP under review. Awarded with Council contractor commence in January 2023 -completed. RFQ for sewer relining released in December 2022, Tenders received and under review in January 2023 awarded in March 2023. Note the relining contract for 2022/23 has increased (doubled) in cost due to inflationary pressures. Company selected in liquidation, tender re-released, closed in May 2023, reassessed with report to Council's June 2023 meeting, awarded to Council's contractors with works commencing in July 2023. Urbenville major Pump Station replacement June 2022 met with some technical issues, installers AESseal where contacted and rectification was scheduled and completed in August 2022 additional costs will be incurred due to requirement to tanker sewerage.</p> <p>The smoke testing program was scheduled to commence in July delayed till August 2022 to rectify illegal storm connections, information was readvertised in the fortnightly our local news. Initial program completed with 69 issues found including three illegal connections properties inspected. Next round of inspections scheduled for February 2023 completed March 2023 this financial year. Finalising smoke testing program for Tenterfield and Urbenville scheduled to commence in July 2023. Urbenville de-sludging of finishing ponds commenced in February 2022, however due to flooding finalisation of cleaning was postponed and recommenced in July continued through August 2022, some delays due to PS1 and WTP requirements, desludging now completed in December 2022.</p> <p>Repairs Inspection of Urbenville STP by EPA occurred on the 18th January 2023. New lids have been installed in August 2022 at the Tenterfield Petrie and Simpson Street pump stations creating lighter lids for operations and providing compliance with safety regulations. A request through meetings with Landowners occurred and additional inspections were requested at Logan Street, from associated works occurring from an overflow in 2020, where a bund was created see, for spill in 2020 images in report at the time of flooding show the area before works as a low depression area. There is no visual bund remaining on the property, this was fixed in 2020. The area depicts a swampy area, with vegetation reflecting the water/swampy nature in this area the land has a natural slope towards the manhole then into the creek, estimate approx. 3m height/fall from road, for the owners to mow this area I estimate to fill would be several tons (not Council's issue), however for fill this close to the creek, they may need to undertake a flood effect report.</p>	 No TARGET

There are 2 manholes through this area as well as IO connections, all looked in good condition, may change lids at future date to aid with infiltration. The creek and area is a natural collection area before entering Tenterfield creek. Inspection for mains extension at Tenterfield section 67 occurred this month September 2022. Inspection of Site 51 and Tenterfield Sewage Treatment Plant (STP) occurred in October 2022 with EPA.

Arrival of new weather stations occurred this month May 2022, deployment completed September 2022. Systems are running collecting data, new investigation for weather links to Council's website to enable online data for the community. Investigations are continuing with site visit arranged with Xylem for August 2023.

Verification mapping for Councils Water and Sewer assets was delayed in July to commence in August 2022, with contractors utilising GPS equipment for locations in Tenterfield 598 individual locations where mapped additional mapping will commenced February 2023 this financial year, Urbenville was incorporated this financial year completed March 2023.

As part of the refurbishment program for the Tenterfield STP, a new upgrade with control probes that monitor treatment processes provide savings to utilise energy more efficiently, PLC replacement completed January 2023, handrails (measured and orders pending) and cable trays scheduled.

Equipment services completed for Urbenville and Tenterfield.

New sewer main for the WTP, with planning completed and gravity main plans supplied, equipment has been ordered with work scheduled to commence in December/January in conjunction with major main replacement for the WTP to East street reservoir. A saw has been procured to aid this task. To enable schedules an equipment specialist will undertake cracking works in February 2023 to break the granite to ensure a better outcome for installation. Since this works were undertaken the progression of installing sewer main has moved to the 3rd manhole approximately 84m in April, May works continue at a cracking pace, with an additional 135m completed. Works in June continue with 60m completed crossing the road.

Urbenville STP, bearings on rotor replaced, decanter repaired, PLC reset due to synchronisation issues from power outages, limit switches repaired.

Petri Street Major pump station has been scheduled for pump replacement, expected to occur next month, Pumps ordered expected installation February 2023.

Council has undertaken additional works as section 67 with 2 new extensions and a third underway.

Our customer base is the public, other Council departments and contractors. Tenterfield Sewer connections 1; Major pump station clearing 0; Blockages were reported and cleared at 3 locations; 2 broken main repair; with 4 mains visually checked with new CCTV. Large tree roots in Tenterfield and 0 major manhole repair, 0 broken main repairs and 1 section 67 private works jobs completed in this reporting period. Pump refurbishment/repair 0 at STP July 2022, Major pumpstation maintenance 0. Trade Waste inspections. burnout, new overload switch installed.

Urbenville

Sewer connections 0; Major pump station clearing 0; Blockages were reported and cleared at 1 locations; 0 broken main repair; with 0 mains visually and 0 major manhole repair, 0 broken main repairs and 0 effluent line repair. Major pump station refurbishment June technical and failure issues July 2022, competed and functional August 2022 (PS1) adjustment on counters undertaken, and 0 section 67 private works jobs completed, in this reporting period. STP switch repairs to decant process boards, new PLC's under investigation October 2022. Trade Waste inspections. Urbenville sewer main installed new manhole covers for new footpath. Historical park pump replacement due to burnout, new overload switch installed.

Average time for response to sewer chokes remains at 25 minutes while the median response time is at 25 minutes.