

1. CIVIC OFFICE

| Business Unit: Civic Office – Responsible Officer: Chief Executive & Manager Economic Development & Special Projects                                 |  |
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| Action   | Comment  |
| <p><b>2.1.3.1</b> Investigate, advocate for, and source funding to improve heavy vehicle access across the region.</p>                               | <p>Council has successfully applied for several roadworks/improvement grants totaling several million dollars these grants and works will not doubt improve heavy vehicle travel throughout the shire. As ongoing opportunities arose, we applied and advocated for funding for road improvements and upgrades over the 2022/2023 period.</p>  |
| <p><b>5.1.1.9</b> Influence and advocate support from Federal and State government in relation to promotion of Tenterfield community Objectives.</p> | <p>Council successfully achieved approval for \$25,345,768 in grants. This is a substantial amount, considering that we only raise 4.8 million dollars in rates revenue. Council also worked with the LGA and other councils advocating for an increase in the Federal Assistance Grants (FAGs), as well as review of restrictions on grant use in general.</p>  |
| <p><b>5.1.1.10</b> Advocate to hand back Bruxner Way and Mt Lindesay Road to State Government.</p>   | <p>Lobbying the NSW Government commenced due to a pre-election commitment to take back ownership of the Bruxner Way in the first instance and possibly Mount Lindesay in the second once the current works are completed. (Information is that they won't take roads that are currently under renewal or construction back until completed). Several applications have been submitted to hand back these roads to State government, we have also supported Kyogle shires application for the return of Mount Lindesay Road to state government. Janelle Saffin MP also lobbying on our behalf.</p>   |
| <p><b>5.1.1.11</b> Manage communication, media and information channels.</p>   | <ul style="list-style-type: none"> <li>• Tenterfield Shire feature in the Regional Lifestyle Magazine</li> <li>• Regular Facebook Posts – average reach per post 2.5k</li> <li>• Tenterfield Star</li> <li>• Channel 7 – Better Homes &amp; Gardens filmed at Glenrock Gardens, the Bungalow &amp; Ivy Leaf Chapel and Tenterfield town area.</li> <li>• Public meetings regarding Millbrook Park Flying Fox Colony – workshops to discuss issues and possible solutions. Meetings heard from consulting ecologist Alison Martin (funded through Department of Planning &amp; Environment) to prepare a draft flying-fox management plan for Council. This was provided to council and the Department in late June 2023.</li> <li>• On July 29, 2022, Council voted to start community engagement and information sessions on Council's decision to apply for a Special Rate Variation (SRV). The community engagement period ran</li> </ul> |

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|   | <p>from this date through to January 2023. Community Engagement took place according to our Community Engagement Strategy and included – Community Information sessions throughout the shire, Facebook, Your Local News, Website, TSC App, Media Releases, Community Noticeboards, Digital Display, Newspaper advertising and Radio. the Website included a Rates Calculator, weekly Mayoral video and a Frequently Asked Questions page. Community Briefings and appointments – one on one meetings with members of the public and the mayor, councillors and senior staff, and the biannual Community Satisfaction Survey.</p> |
| <p><b>5.1.1.12</b> Deliver Councillor services.</p>   | <p>Councillor services were delivered as business as usual. Councillor briefings and workshops occurred regularly throughout the reporting period. During the 2022/2023 reporting year council area statistics showed significant variations between wards, monitoring was ongoing, and a ward adjustment has taken place this year.</p>   |
| <p><b>5.2.2.1</b> Advocate for health services throughout the Region and ensure future government planning aligns with community needs.</p> | <p>Discussions with other regional councils, New England Joint Organisation (NEJO) member councils, to form a joint lobby group – it was agreed that the mayors will work together for a common cause. There have also been ongoing discussions over the reporting period of possible ways that New England Health could improve their services including de-amalgamation.</p>   |

## 2. ORGANISATION LEADERSHIP

| Business Unit: Organisation Leadership – Responsible Officer: Chief Executive & Manager Economic Development & Special Projects         |   |
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| Action  | Comment   |
| <p><b>5.1.2.4</b> Implement the long-term financial strategy, aligning the Long-Term Financial Plan with the Asset Management Plan.</p> | <p>In 2022-2023 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. 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"> <li>• Council has minimal revenue growth options due to the number of ratepayers, so applying for a further SRV is a given.</li> <li>• Focus needs to be on expenditure savings</li> <li>• Services must be cut to those that are essential</li> <li>• Capacity must be maintained to ensure the council's legal obligations are met.</li> </ul> |

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|  | <ul style="list-style-type: none"> <li>● Asset disposal should focus on those that will remove future costs and assets that can reduce the need for borrowing.</li> <li>● A further SRV will be required to be undertaken with efforts to address the items noted by IPART as not being met.</li> </ul> <p><b>Note:</b> 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.</p> <p><b>Note:</b> 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.</p> <p><b>Plan:</b> 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.</p> |
| <p><b>5.1.2.5</b> Apply for a Special Rate Variation.</p>  | <p>Council applied to IPART for a Special Rate Variation in the reporting period. 43% including rate cap for the 2023/2024 financial year and 43% including rate cap for the 2024/2025 financial year.<br/>IPART determined to grant Council 43% including rate cap for the 2023/2024 financial year only.</p>  |
| <p><b>5.1.2.6</b> Report to council identifying efficiency savings of 10-15% across the budget for the 2022/23 financial year.</p> | <p>Complete and reported to council.</p>  |
| <p><b>5.1.2.7</b> Provide Council a review of Operating plan for the Visitor Information Centre.</p>                               | <p>As of June 2023, Council is currently considering options for operating plan for the Visitor Information Centre and information services.</p>  |

### 3. COMMUNITY DEVELOPMENT

| Business Unit: Community Development – Responsible Officer: Economic Development & Special Projects & Community Development Officer  |   |
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| Action   | Comment   |
| <p><b>1.1.1.1</b> Improve and maintain communication methods in accordance with the Community Engagement Strategy.</p>   | <p>During the 2022/2023 period Council communications were distributed via multiple print and digital media streams including the fortnightly mailout Your Local News, Facebook, Instagram, Website and Media Releases for key projects and activities.</p>   |
| <p><b>1.1.1.2</b> Provide opportunities for the community to participate in decision making via Council Committees.</p>  | <p>Committees (listed in the Annual Report) were attended throughout the year providing opportunities for many community groups and interested parties to participate in decision making.</p>   |
| <p><b>1.1.2.1</b> Implement wellbeing programs and activities in partnership with the Aboriginal Advisory Committee. Contribute to NAIDOC week and develop and implement the Reconciliation Action Plan (RAP).</p> | <p>Community development advisor investigated funding opportunities to support NAIDOC Week activities for the Local Aboriginal Land Council (LALC). No suitable funding could be identified currently that aligned with the project activity. Reconciliation Action plan is pending with minor revisions as recommended by Reconciliation Australia and has been actioned by the Community Development officer.</p> |

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| <p><b>1.1.3.1</b> 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.</p> | <p>The Community Development Advisor successfully organised and executed Youth Week events. These events were designed, marketed, and promoted based on suggestions made by the youth community through a consultation process. The Advisor collaborated with various community organizations, including Tenterfield High School, The Saddlers Mountain Bike, Angry Bulls Trials, TSDC, TAFE, The Benevolent Society and Make it, who provided their support for the events. Council delivered two main events during this period. The first event was a Bike Trial Day held at Petherick Park &amp; Curry’s Gap Reserve, which saw the participation of around 17 attendees. The Saddlers Mountain Bike team created a series of obstacles and guided the attendees on how to overcome them. The event ended with a refreshing lunch at The Courtyard. It is worth noting that young people who are at risk of disengagement from the community reported positive outcomes from this activity, expressing how much they enjoyed it. The second event was an Outdoor Movie Night which saw the attendance of 160 individuals, including both kids and parents. Refreshments and food were provided during both events. It is noteworthy that Tenterfield Council was granted a total of \$12,000 through grant applications to the NSW Government to help support these events. Overall, these two activities were delivered successfully, which demonstrate the importance of engaging the community in the planning and execution of events that are designed to benefit them.</p> |
| <p><b>1.2.3.1</b> Deliver and report to the OLG on the Council’s Disability Inclusion Action Plan.</p>  | <p>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.</p> <p>Additionally, accessibility related events, engagement with the disability community to participate in the Disability and Inclusion Advisory Committee, news and services were promoted through Tenterfield in Touch and different digital news channels.</p>  |

#### 4. ECONOMIC GROWTH & TOURISM

| Business Unit: Economic Growth & Tourism – Responsible Officer: Manager Economic Development & Special Projects   |  |
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| Action  | Comment  |
| <p><b>2.1.1.1</b> Develop and implement the Economic Development Strategy and Tourism Development Strategy, which also aligns with the Regional Economic Development Strategy (REDS).</p> | <p>In the 2022/2023 financial year, the responsible 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. 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. 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><b>2.1.1.2</b> Deliver and manage Destination Marketing Plan and marketing campaigns and activities.</p>   | <p>The Tourism Development Strategy is being considered by Council in tandem with the Operating plans of the Visitor Information Centre and Information services.</p> <p>Meetings between officers of the New England High Country Tourism Group (Tenterfield, Glen Innes, Inverell, Armidale, Uralla and Walcha councils) have taken place this year. Group discuss all marketing proposals however these are all budget dependent.</p>   |
| <p><b>5.2.3.1</b> Support future proposals for improved telecommunications infrastructure.</p>  | <p>Meetings have been held with NBN Local Manager – Hunter New England, Regional Development and Engagement, to discuss how Council can ensure NBN broadband connectivity in new regional developments, as well as Government grant opportunities to enhance NBN broadband in regional areas.</p> <p>NBN Co asks/reminds Councils to encourage developers to notify NBN as early as possible of new developments, and as part of Council’s standard processes, Council asks developers for NBN’s Practical Completion Certificate as a compliance requirement prior to releasing titles. This will help ensure that residents and businesses moving into any new development in the Tenterfield LGA will have access to broadband connectivity.</p>                        |

## 5. THEATRE & MUSEUM COMPLEX

| Business Unit: Theatre & Museum Complex – Responsible Officer: Manager Arts, Culture & Library Services  |   |
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| Action   | Comment   |
| <p><b>1.1.3.4</b> Develop and proactively manage and deliver cinema program, theatre education and youth related programs.</p>   | <p>Throughout the 2022/2023 financial year the School of Arts many movie screenings and youth related programs such as the Cuskelly Winter School which books events as part of their program and the Bush Broadway and Broken Hearts event.</p> <p>Movie Screenings averaged 26 each month, with ticket sales averaging 411 each month</p>   |
| <p><b>1.1.3.5</b> Manage and operate the Sir Henry Parkes Memorial School of Arts (Cinema, Theatre, and Museum) in partnership with the National Trust of Australia.</p> | <p>A museum audit was progressed in this reporting period in liaison with the National Trust (NSW) and the Independent Museum Advisor program funded through Museums and Galleries NSW.</p> <p>The friends of the School of Arts presented the Sir Henry Parkes Oration event streamed live from the Museum of Australian Democracy to the SHPMSoA theatre.</p> <p>Museum visits average 248 each month</p> |
| <p><b>1.2.4.1</b> Provide volunteer training and upskilling in a safe and engaging work environment.</p>   | <p>During the reporting year volunteer opportunities were provided to participate in community engagement through cinema and front-of-house activities. A new volunteer position description, application, handbook and onboarding procedure including revised WHS induction documents were approved by Human Resources.</p>  |



## 6. LIBRARY SERVICES

| Business Unit: Library Services – Responsible Officer: Manager Arts, Culture & Library Services                          |  |
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| Action   | Comment  |
| <p><b>1.1.3.2</b> Deliver technology and resources to individuals and small groups via library services.</p>             | <p>Over the reporting period the library provided services to an average of 1126 members borrowing 1335 items each month. Members and visitors spent an average of 241 hours each month accessing the Library Public Computers. The home Library service delivers an average of 43 items to 32 borrowers each month.</p> <p>Activities and workshops included weekly Storytime sessions for children and multiple Tech Savvy sessions for Seniors.</p> <p>The library provided an activity meeting place for The Benevolent Society youth program participants to socialize, borrow collection items and utilise the library computers.</p> <p>The library collection was rationalised, and all deleted items were distributed to progress associations in the villages.</p> <p>Self-service Library Resource Hub installed at Urbenville.</p> <p>The library was closed from the 3<sup>rd</sup> of June 2023 for Refurbishment.</p> |
| <p><b>1.1.3.3</b> Manage all corporate art, artefacts, honour boards and memorabilia (including audit and security).</p> | <p>During the reporting period, a management plan of all corporate art, artefacts and honour boards and memorabilia is being undertaken including audit and security. All items have been recorded and all items that aren't listed as part of a collection were cross referenced to determine individual loan item ownership.</p> <p>e-Hive catalogue management system was put in place over the reporting period. The National Trust provided guidance on migrating the National Trust collection data to TSC's e-Hive catalogue system.</p> <p>The mineral collection and Stannum display cabinet on temporary loan from the Reid family was returned to the Reid family (initiated by Jan Reid) for relocation.</p>   |

## 7. WORKFORCE DEVELOPMENT

| Business Unit: Workforce Development – Responsible Officer: Manager HR & Workforce Development                        |   |
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| Action  | Comment   |
| <p><b>5.1.1.4</b> Develop, manage and deliver the Workforce Management Strategy.</p>                                  | <p>During the 2022/2023 reporting period the last recruitment phase of positions which were vacancies within Council's organisational structure were finalised before a moratorium on recruitment took place. At this point in the reporting period talent acquisition for technical skilled roles is still an ongoing concern for our local regional area. As of June 2023, TSC current Full Time Equivalent (FTE) is 106 and Current head count is 83. (Note, this count has not been finalised due to the continued workforce review, organisational change and the required Award instrument processes).</p> <p>Implementation of some specific Workforce Management Strategies are being impeded by the current financial constraints.</p> |
| <p><b>5.1.1.5</b> Facilitate worker health and wellbeing consultation communication, and participation processes.</p> | <p>Management and supervisors have provided regular onsite WHS discussions/meetings with staff/crews. Council's employee assistance program has continued throughout the reporting period with ongoing onsite counselling sessions being provided monthly. An additional outreach program was initiated in May for employees. Following statistical analysis and review, we initiated the continuance of the program for employees for a further 3 months. As of June 30, finalisation of the 2022 WHS Self Audit is in the final stages of completion for submission in July 2023.</p>   |
| <p><b>5.1.1.6</b> Develop, manage and deliver employer skills targeted training plans.</p>                            | <p>Certificate III in civil construction plant operations ongoing.<br/>                     Certificate in Engagement ongoing<br/>                     Diploma in Facilities Management ongoing<br/>                     Diploma in Arts &amp; Cultural Administration ongoing<br/>                     Graduate Certificate in Leadership ongoing<br/>                     Traineeship – Certificate III in Business Administration ongoing.<br/>                     Governance IP&amp;R Intensive<br/>                     Government incentives and initiatives are being investigated for future learning and development programs.</p>  |

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| <p><b>5.1.1.7</b> Develop, manage and deliver Employer of Choice recruitment and retention services.</p>     | <p>Over the 2022/2023 reporting period, the repositioning of our staff resourcing where possible to ensure the retention of valuable staff assets remained a priority during this period. Implementation of some specific Workforce Management Strategies have been impeded by the current financial constraints.</p>  |
| <p><b>5.1.1.8</b> Manage and report on Council's Enterprise Risk Management Framework and Risk Register.</p> | <p>Council's risk register has been monitored throughout the reporting period. Council's insurance portfolio for the 2023/24 renewal questionnaires have been completed. Audit and Risk Committee meetings were held quarterly over the 2022/2023 period. Continuous Improvement Pathway (CIP – self assessment and risk improvement program) have been completed.</p> |

## 8. EMERGENCY SERVICES

| Business Unit: Emergency Services – Responsible Officer: Manager HR & Workforce Development      |  |
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| Action   | Comment  |
| <p><b>3.1.6.1</b> Develop, manage and deliver Emergency Management functions and facilities.</p> | <p>Local Emergency Management Committee (LEMC) meetings attended over the reporting period. The Emergency Management Plan (EMPLAN) is being reviewed by local emergency organisations. Three TSC staff members attended the Bush Fire Management Committee (BFMC) meeting for pre-season briefings and to provide TSC with information to further prepare for the upcoming season. Council's Community Recovery Officer (CRO) has been actively working with NSW Reconstruction Authority (formerly Resilience NSW), and the Tenterfield community, providing emergency recovery information and programs.</p> |

## 9. FINANCE & TECHNOLOGY

| Business Unit: Finance & Technology – Responsible Officer: Manager Finance & Technology  |  |
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| Action   | Comment  |
| <p><b>5.1.2.1</b> Manage and deliver finance services.</p>   | <p>Council seeks to provide affordable services and delivery whilst ensuring finances are operated effectively.</p> <p>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 the 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 also activated its Corporate Market Loan facility to assist with any major end of year payment to suppliers. This corporate Market Loan was not drawn down in the reporting period.</p> |
| <p><b>5.1.2.2</b> Manage and report on Council's Long-Term Financial Plan and facilitate and support internal and external audits.</p> | <p>Council's Long Term Financial Plan was updated and presented to Council as part of the Integrated Planning and Reporting suite of documents. The recommendation of IPART has resulted in the council executive presenting a new service level framework to council with specific reduction in service levels across council. As part of the new service level framework and amended operational plan was advertised for community consultation and feedback at the end of the reporting period. On Council's resolution to accept the amendment to the operational plan, the long-term financial plan was adjusted to reflect cost savings.</p>   |
| <p><b>5.1.2.3</b> Manage Investments – Plan develop and manage Council's investment portfolio.</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 2022/2023</p>  |

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|  | <p>financial year which has assisted council in its cash flow. Commencing FY 2023/2024 council staff will be aiming to invest more liquid funds for short time periods to gain maximum investment return without compromising working capital.</p>   |
| <p><b>5.1.4.1</b> Develop, manage and deliver Council's Technology Strategic Plan.</p> | <p>Council's Technology Strategic Plan has been a work in progress over the 2022/2023 financial year. Documents are being updated on a regular basis in conjunction with requirements associated with hardware and cyber security. The focus is cyber security and threats originating from external sources. Council IT staff are in continuous training and development with NSW Cyber Security. Due to the changing requirements of cyber security council is assessing the scope of works for quotation to safeguard council IT infrastructure and minimize fraud.</p> |

## 10. CORPORATE & GOVERNANCE

| Business Unit: Corporate & Governance – Responsible Officer: Manager Customer Service, Governance & Records   |  |
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| Action  | Comment  |
| 5.1.1.1 Develop, manage and deliver Customer Services, in accordance with the Customer Service Charter.   | Customer Service activities throughout 2022/2023 included the processing of applications for Council services, taking of rates and fees and charges payments and provision of support administration to other areas of Council.<br>Council's Customer Service Charter was updated during the year. Customer service hours were reduced in line with Council financial sustainability framework for part of the year.   |
| 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. | Public Interest Disclosure Report for January to June 2022 submitted to NSW Ombudsman's Office in August 2022.<br>Public Interest Disclosure Report for July to December 2022 submitted to NSW Ombudsman's Office in March 2023.<br>Government Information (Public Access) Report for 2021/2022 submitted to the Information and Privacy Commission in October 2022.<br>Code of Conduct Complaint Statistics for 1 September 2021 to 31 August 2022 reported to the Office of Local Government in November 2022.<br>Annual Report, including audited financial statements, adopted by Council on 23 November 2022.<br>Audit, Risk and Improvement Committee meeting held on 7 December 2023.<br>Audit, Risk and Improvement Committee meeting held on 8 March 2023.<br>Audit, Risk and Improvement Committee meeting held on 7 June 2023.<br>Delivery Program and Operational Plan 2023/2024, with financial budget and revenue statement, adopted by Council on 30 June 2023. |
| 5.1.1.3 Develop, manage and deliver Records Management Services, in accordance with legislation.  | Council continued the digitisation of records, with a significant number of records being identified as State Records, and therefore being required to be kept in hard copy after digitisation.<br>Council completed the first Records Management Assessment activity for State Records.<br>Council participated in the Information and Privacy Commission's Right to Know Week in September 2023.   |
| 5.2.1.1 Deliver independent bi-annual Customer Satisfaction Survey.   | 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.  |

## 11. ENVIRONMENTAL MANAGEMENT

| Business Unit: Environmental Management – Responsible Officer: Manager Open Space, Regulatory & Utilities   |   |
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| Action  | Comment   |
| <p><b>3.1.2.1</b> Enforce Companion Animals, illegal Dumping and Parking Control regulations.</p>   | <p>Impounded dogs 12<br/>                     Feral Cats euthanized 32<br/>                     Abandoned vehicles 6<br/>                     Livestock on public roads – callouts 11<br/>                     Barking dogs 13<br/>                     Parking fines 10<br/>                     Companion animal fines 20<br/>                     Dog attack fines 3<br/>                     No Ranger from July 2022 - Ranger commenced early June 2023</p>  |
| <p><b>3.1.2.2</b> Manage and deliver the Weeds Management Program, Council's Weeds Action Plan and Regional Weeds Management Plans.</p>                           | <p>All works were done in accordance with the Northern Tablelands Regional Strategic Weed management plan 2017-2022 and the Northern Tablelands weeds Action Plan 2020-2025.<br/>                     227 Property inspections were completed in 2022-23, these include private property, crown land, council land, border crossings and high-risk sites.<br/>                     110km of high-risk waterway inspections and 1125km high risk pathway inspections were completed. No new incursions were found on or along waterways, Tropical Soda Apple plants were found along high-risk pathways on the Mt Lindsey Hwy and Tooloom Rd.<br/>                     Priority weeds treated include Serrated Tussock, Gorse, Tropical Soda Apple, Cape Broom, Green Cestrum and Water Hyacinth.<br/>                     Widespread weeds treated include Blackberry, St Johns Wort, Privet, Giant Parramatta Grass, Lantana, Groundsel Bush, Cats Claw Creeper and Chilean needle Grass. Contractors were employed to assist with the roadside spraying of these weeds.</p> |
| <p><b>3.1.2.3</b> Notices and Orders to be issued or served where necessary as per the Local Government Act, EPA Act and POEO Act and Associated Regulations.</p> | <p>Overgrown/untidy blocks<br/>                     21 notices were issued over the 2022/2023 reporting period.</p>   |





## 12. LIVESTOCK SALEYARDS

| Business Unit: Livestock Saleyards – Responsible Officer: Manager Open Space, Regulatory & Utilities |   |
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| Action   | Comment   |
| <b>2.1.2.1</b> Mange and deliver commercial Saleyard Services.                                       | Livestock saleyard comparison figures:  |
|  | 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 has been built and operational. Further laneways are to be built. Biggest risk factor is a further reduction in cattle numbers as to whether the saleyards will remain viable. Further increase of 2,543 head from 2021/2022 financial year. Saleyard induction is on the website, with the public completing the induction process. |

### 13. PLANNING & REGULATION

| Business Unit: Planning & Regulation – Responsible Officer: Manager Planning & Development Services                                     |  |
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| Action  | Comment  |
| <p><b>3.1.1.1</b> Monitor and deliver the Tenterfield Local Environmental Plan 2013 and Development Control Plan 2014 (as amended).</p> | <p>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 1 July 2023 all DA determinations to be drafted and issued via the NSW Planning Portal – NSW Government Department of Planning mandatory requirement.</p>  |
| <p><b>3.1.1.2</b> Manage and deliver heritage advisory services.</p>  | <p>Local Places Heritage Fund applications:<br/>Seven applications were received for maintenance and conservation works across the Shire which were reviewed by staff, council's Heritage Advisor and the Heritage Advisory Committee. Letters of offer forwarded to the eligible applicants. Heritage works were completed by April 2023.</p> <p>Mingoola Heritage Trail project (funded) sign installed, and brochures completed.</p>  |
| <p><b>3.1.1.3</b> Manage and deliver development, building and construction regulatory services.</p>                                    | <p>Processing times for all functions of the department extended over the reporting period, including planning certificates, property &amp; building enquiries, dwelling permissibility searches, GIPA's, processing of DA's, CC's, CDC's On-Site Sewage Management applications, Building Certificates, and inspections due to limited staff availability.</p> <p>Focus has been 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, and delivering development and construction applications, otherwise prioritised based on issue. One building certifier is undertaking all construction related approvals, inspections and actions.</p> <p>Annual food premises inspections completed.</p> |

## 14. BUILDINGS & AMENITIES

| Business Unit: Buildings & Amenities – Responsible Officer: Buildings & Amenities Coordinator |   |
|---|---|
| Action  | Comment   |
| <b>1.2.1.4</b> Develop and deliver the Property Management Strategy.                          | Property Strategy – Under review investigations into and seeking copies of similar sized council's Property Strategy. This will not be drafted until 2023/2024 due to work requirements and being understaffed within the department.   |
| <b>1.2.1.5</b> Manage and update Land and Property Register.                                  | 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 2022 with valuation of assets completed in January 2023.   |
| <b>1.2.1.6</b> Develop and deliver the Buildings and Amenities Asset Management Plan.         | Due to essential work commitments and staff shortages, staff have found it 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.<br><br>Property assessment list has been updated for insurance review. |
| <b>1.2.1.7</b> Manage Crown Lands and prepare designated Native Title Advice.                 | 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.   |

## 15. PARKS, GARDENS & OPEN SPACE

| Business Unit: Parks, Gardens & Open Space – Responsible Officer: Manager Open Space, Regulatory & Utilities   |  |
|--|--|
| Action   | Comment  |
| <p><b>1.2.1.1</b> Implement and deliver maintenance programs for Parks, Gardens and Open Spaces.</p>   | <p>Maintenance programs have been conducted over the 2022/2023 reporting period for Parks, Gardens and Open Spaces. General cleaning and maintenance of amenities such as public toilets, playgrounds and cemetery, and all mowing of parks and planting and maintenance of garden beds and main street tree lighting.</p>                           |
| <p><b>1.2.1.2</b> Work with the Tenterfield Shire Village Progress Associations and the Parks, Gardens and Open Space committee to support individual town and village themes.</p> | <p>Parks and Gardens and Arts and Culture Committees now combined. Village concept plans have been adopted and are on council website. Grant funded upgrades to Jennings playground including water availability, shade structure, BBQ and bin restrictor and carpark have been completed.</p>   |
| <p><b>1.2.1.3</b> Implement the tree management plan.</p>  | <p>In the reporting year, the Tree Management Plan was approved by the Parks and Garden Committee and was adopted excluding the tree replacement species in Logan Street. No street trees have been planted or replaced due to budget restraints, however dead trees which are a safety hazard, have at end of reporting period planned removal.</p> |

## 16. SWIMMING COMPLEX

| Business Unit: Swimming Complex – Responsible Officer: Buildings & Amenities Coordinator                                   |   |
|--|---|
| Action   | Comment   |
| <p><b>1.2.2.1</b> Manage the Tenterfield War Memorial Baths (TWMB) Management Plan and contribute to service delivery.</p> | <p>Current Management Plan is to be implemented in the 2023 summer season. This plan has been under review in the reporting period.</p> <p>Works have been identified for budget over the coming years including replacement of shade sail over the toddler pool, repairs to showers and installation of show curtain rods in the change room. Repaint of the pool interior and replacement of dose controller.</p> |

## 17. ASSET MANAGEMENT & RESOURCING

| Business Unit: Asset Management & Resourcing – Responsible Officer: Manager Asset & Program Planning                                     |   |
|--|---|
| Action   | Comment   |
| 5.1.3.1 Develop and implement the Asset Management Strategy and associated systems.  | Asset Management Strategy was reviewed during 2022/2023 and is being implemented. Plans are being made to commence revaluation of some asset fields including transport in 2023/2024. Verification of GIS road datasets has been delayed due to reduced asset staffing resources. |
| 5.1.3.2 Deliver and manage the Pedestrian Access and Mobility Plan (incorporating the Disability Action Plan) and Bike Plan.             | Review of the Pedestrian Access and Mobility Plan (PAMP) is still to be presented to Council but has been delayed due to restricted assets staff resourcing.  |
| 5.1.3.3 Infrastructure and asset inspections.  | Asset inspections have been continuing throughout the reporting period where feasible to include with other field work but remain incomplete due to asset staff resourcing as the Asset Officer role remains vacant since early 2021.   |
| 5.1.3.4 Review and update Council's Risk Register and intervention programs on an ongoing basis in accordance with inspection schedules. | The Risk Register is periodically reviewed, and risk considerations included in project planning where possible.  |
| 5.1.3.6 Develop and implement the Depot Master Plan.   | Depot Master Plan is yet to be completed to adequately address legislative compliance requirements. Some consultant input has been received by further work by the assets team is required to compile practical details in the Master Plan that can be actioned during 2023/2024. |

**18. COMMERCIAL WORKS**

| Business Unit: Commercial Works – Responsible Officer: Manager Works         |   |
|--|---|
| Action   | Comment   |
| 5.1.3.7 Commercial Works undertaken in Manager Works accordance with demand. | Council has continued over the reporting period to operated and deliver commercial works in a financially responsible manner as resources become available. Resources are mostly directed to council's infrastructure and capital works program. Low staffing levels have affected council's ability to deliver Commercial Works. |



## 19. STORMWATER DRAINAGE

| Business Unit: Stormwater Drainage – Responsible Officer: Manager Asset & Program Planning |   |
|--|---|
| Action   | Comment   |
| 4.1.2.1 Implement the Stormwater Asset Management Plan.                                    | 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 2023/2024. |

## 20. TRANSPORT NETWORK

| Business Unit: Transport Network – Responsible Officer: Manager Asset & Program Planning & Manager Works                     |   |
|--|---|
| Action   | Comment   |
| 4.1.1.1 Manage and deliver construction services for transport infrastructure, including footpaths, pavements and cycleways. | 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 2023/2024. |
| 4.1.1.2 Manage and deliver maintenance services for transport infrastructure.  | Maintenance grading schedule was carried out within the framework of the fiscal sustainability program and budgetary constraints.   |

## 21. PLANT, FLEET & EQUIPMENT

| Business Unit: Plant, Fleet & Equipment – Responsible Officer: Manager Asset & Program Planning           |   |
|---|---|
| Action  | Comment   |
| 5.1.3.5 Implementation and delivery of the Fleet Asset Management Plan and the Plant Replacement Program. | 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 2023/2024. |

## 22. WASTE MANAGEMENT

| Business Unit: Waste Management – Responsible Officer: Manager Water & Waste |   |
|--|---|
| Action   | Comment   |
| <p><b>3.1.4.1 Deliver and Manage Waste and Recycling Services.</b></p>       | <p>The last stages of the operational finalisation of the Torrington Waste Transfer Station took place in the 2022/2023 financial year.</p> <p>Upgrades of Mingoola Waste Transfer Station was put on hold. Council initially entered into leases with Crown lands, however council is currently in negotiations with Moombahlene Local Aboriginal Land Council (LALC) to purchase the site.</p> <p>Funding from the 2019 bushfires was successful in the reporting period with council receiving \$773,692 for improvements at Boonoo Boonoo and Torrington Waste Transfer Stations. Design, planning, quotations and contractors have been engaged in collaboration with council’s works team to improve these sites.</p> <p>Over the 2022/2023 reporting period an advertising campaign was undertaken to try to reduce contamination in recycling. Staff also conducted audits with contamination in over 55 recycling bins identified. Letters and the education campaign initially reduced the contamination to only 10 bins. The audits continued over the period, repeat offenders will be charged a fee to empty contaminated bins, alternatively decontaminate the bins themselves for future pick up. A revision of council’s recycling policy using research from other councils was adopted during the reporting period.</p> <p>Green waste and food waste, joint report with Northern rivers Regional Waste has commenced which will assist Council with new mandatory Food Organics and Green Organics (FOGO) legislation scheduled to commence in 2030.</p> <p>The Container Deposit Scheme (CDS), from 1 December 2017 – 30 June 2023 Tenterfield residents have recycled 12,411,839 container collections or 665.67 tonnes, on average Tenterfield residents recycle 564,175 items per quarter (2022-2023), “Exchange for Change”.</p> <p>The Northern Inland Regional Waste (NIRW), annual meeting was held in Tenterfield on the 24<sup>th</sup> November 2022. The Mayor opened the event which was a success.</p> |

### 23. WATER SUPPLY

| Business Unit: Water Supply – Responsible Officer: Manager Water & Waste  |  |
|---|--|
| Action  | Comment  |
| <p><b>3.1.3.1</b> Implement Water Service Strategic Plan in accordance with NSW Office of Water Guidelines.</p> | <p>Works commenced during the 2022/2023 reporting period for Tenterfield's New Water Filtration Plant, the project was awarded to contractors LC Water.</p> <p>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.</p> <p>Tanks and frame of the building were 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 the roof with solar panels were installed with major brick work nearing completion, chemical tanks have been installed over grated bunded area, electrical conduits have commenced installation and pipes arrived onsite.</p> <p>In December to January 2023 the roof was completed, and internal rooms including lining and electrical installation.</p> <p>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.</p> <p>March 2023 saw work progress well, with arrival of sludge thickener, electrical cable installation, fire hydrant reels, continuation of access stair and walkways.</p> <p>April 2023 continued on at a rapid pace, with walkways nearing completion, cabling.</p> <p>In May 2023 static testing for tanks (chemical), pump supports, cabling of meters/ controllers, delivery/chemical bund, PAC and footpaths.</p> <p>June 2023 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 in June 2023 the new main for reticulation and East street reservoir was completed with reticulated water available to the new water plant (this is for the fire suppression systems).</p> |

|  |  |
|--|--|
|  | <p>Council was awarded funding in this reporting period to continue and update flood risk study's in Urbenville and Tenterfield. This will continue in the 2023/2024 financial year.</p> <p>Council was awarded \$36,843.75 from DEP-Water for a leakage reduction pilot program. This funding will be used for the installation of a new mag-flow meter at East Street reservoir, planning has been completed, equipment received for installation in July 2023.</p> <p>New weather stations arrived in May 2022 and were deployed in December 2022. The systems are running collecting data and links to Council's website to enable online data for the community will be put in place in the 2023/2024 reporting period.</p>   |
| <p><b>3.1.3.2</b> Deliver and manage the Water and Drought Management Plans and Flood Study.</p> | <p>Refurbishment of the Water Treatment Plant at Urbenville was completed in the reporting period. The Integrated Water Catchment Management grant received for secure yield studies report received and finalised. Urbenville assessment and future treatment strategy completed, options report underway and draft population report received.</p> <p>Hydrogeologists engaged to draft a report for bore locations through 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. 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 Licenses completed and registered with NSW Land registry.</p> <p>Verification mapping of council's water and sewer assets was completed in the reporting period with contractors utilising GPS equipment. In Tenterfield 598 individual locations were mapped with additional mapping of hydrants and valves later in the reporting period. Urbenville was also included in the mapping.</p> <p>Amended Water Quality Policy to include Dam Safety and a New Backflow Prevention Policy were also completed and adopted by Council.</p> |

24. SEWERAGE SERVICES

| Business Unit: Sewerage Services – Responsible Officer: Manager Water & Waste                                |  |
|--|--|
| Action   | Comment  |
| <p><b>3.1.5.1</b> Maintain and operate the sewerage network, in line with the Asset Management Strategy.</p> | <p>Molesworth/Miles Street pumping station review and design amendment was developed over the reporting period, extending the sewer system to the new water filtration plant. Planning has commenced for its construction.</p> <p>Urbenville major pump station replacement was completed in the 2022/2023 reporting year, as well as refurbishment of level 4 manholes, and the RFQ for sewer relining was released during this period.</p> <p>A smoke testing program was undertaken at Tenterfield and Urbenville in the 2022/2023 financial year to rectify illegal storm connections, information was advertised in the fortnightly “Our Local News”. The initial program was completed with 69 issues found including three illegal connection properties inspected. This program will continue over the 2023/2024 financial year.</p> <p>Other works included the de-sludging of finishing ponds, new lids have been installed at the Tenterfield Petrie and Simpson Street pump stations creating lighter lids for operations and providing compliance with safety regulations.</p> <p>Verification mapping of council’s water and sewer assets was completed in the reporting period with contractors utilising GPS equipment. In Tenterfield 598 individual locations were mapped with additional mapping of hydrants and valves later in the reporting period. Urbenville was also included in the mapping.</p> |





## DELIVERY PROGRAM AND OPERATIONAL PLAN PERFORMANCE PROGRESS FOR 2022/2023

### 1. Civic Office

| Description                               | Measure | Benchmark | Target | Progress as at Jun 2023 |
|---|---------|-----------|--------|-------------------------|
| Councillor attendance at Council Meetings | %       | 80%       | 90%    | 95%                     |
| Implementation of the Delivery Program    | %       | 80%       | 90%    | 70%                     |

### 2. Organisational Leadership

| Description                                   | Measure | Benchmark | Target | Progress as at Jun 2023 |
|---|---------|-----------|--------|-------------------------|
| Compliance with all legislative requirements. | %       | 100%      | 100%   | 100%                    |
| Audit and Risk Plan completed.                | %       | 80%       | 90%    | 90%*                    |

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

### 3. Community Development

| Description                               | Measure | Benchmark | Target | Progress as at Jun 2023 |
|---|---------|-----------|--------|-------------------------|
| Number of community activities supported. | #       | 3         | 4      | 3*                      |
| Number of committee/community meetings.   | #       | 5         | 10     | 5*                      |

\*Impacted by departure of Community Development Adviser in December 2022.

### 4. Economic Growth & Tourism

| Description   | Measure | Benchmark | Target | Progress as at Jun 2023 |
|---|---------|-----------|--------|-------------------------|
| Number of Visitor Information Centre Visitors                         | #       | 18,995    | 19,000 | Not Available           |
| Number of Business Events held in conjunction with TCTIB and Industry | #       | 3         | 4      | 3                       |

### 5. Theatre & Museum Complex

| Description                                    | Measure | Benchmark | Target | Progress as at Jun 2023 |
|--|---------|-----------|--------|-------------------------|
| Maintain and increase visitation to the Museum | #       | 3000      | 3400   | 2,284                   |
| Number of Theatre Productions held annually    | #       | 3         | 3      | 4                       |

### 6. Library Services

| Description                 | Measure | Benchmark | Target | Progress as at Jun 2023 |
|-----------------------------|---------|-----------|--------|-------------------------|
| Number of Registered Visits | #       | 20,005    | 20,100 | 14,601                  |
| Number of Items Borrowed    | #       | 24,300    | 24,400 | 21,382                  |

### 7. Workforce Planning

| Description                               | Measure | Benchmark | Target | Progress as at Jun 2023 |
|---|---------|-----------|--------|-------------------------|
| Lost time injury rate (per 100 employees) | %       | <4%       | <3%    | 2.08%                   |
| Training and Development investment       | %       | >0.7      | >1%    | >1%                     |

### 8. Emergency Services

| Description              | Measure | Benchmark | Target | Progress as at Jun 2023 |
|--------------------------|---------|-----------|--------|-------------------------|
| EMPLAN reviewed annually | #       | 1         | 1      | 1                       |
| LEMC Meetings            | #       | 3         | 3      | 3                       |

**9. Finance & Technology**

| Description                          | Measure | Benchmark | Target | Progress as at Jun 2023 |
|--------------------------------------|---------|-----------|--------|-------------------------|
| Outstanding rates and annual charges | %       | 10%       | 5%     | 4%                      |
| Own source revenue                   | %       | >60%      | >60%   | 25.07%                  |

**10. Corporate & Governance**

| Description                              | Measure | Benchmark | Target | Progress as at Jun 2023 |
|--|---------|-----------|--------|-------------------------|
| Community Satisfaction Survey (biennial) | %       | >70%      | >75%   | 22%                     |
| Compliance with State Records Act        | %       | 100%      | 100%   | 90%                     |

**11. Environmental Management**

| Description   | Measure | Benchmark | Target | Progress as at Jun 2023 |
|---|---------|-----------|--------|-------------------------|
| Number of private landholders assisted with pest management issues. | #       | 140       | 140    | 15                      |
| Number of noxious weeds targeted per annum.                         | #       | 30        | 30     | 25                      |

**12. Livestock Saleyards**

| Description                    | Measure | Benchmark    | Target       | Progress as at Jun 2022 |
|--------------------------------|---------|--------------|--------------|-------------------------|
| Number of stock sold per annum | #       | 20,000       | 22,000       | 13,506                  |
| Value of stock sold per annum  | \$      | \$21,336,467 | \$21,560,000 | \$15,806,063            |

### 13. Planning & Regulation

| Description   | Measure | Benchmark | Target  | Progress as at Jun 2023 |
|---|---------|-----------|---------|-------------------------|
| Food premises inspections per annum                       | %       | 100%      | 100%    | 100%                    |
| Average processing time to issue a Development Assessment | Days    | 35 Days   | 30 days | 31                      |

### 14. Buildings & Amenities

| Description   | Measure | Benchmark | Target | Progress as at Jun 2023 |
|---|---------|-----------|--------|-------------------------|
| Number of registered complaints about public toilets pa | #       | <10       | <10    | <5                      |
| Accessible facilities comply with current standards     | #       | 90%       | 90%    | 90%                     |

### 15. Parks, Gardens and Open Space

| Description  | Measure | Benchmark | Target | Progress as at Jun 2023 |
|--|---------|-----------|--------|-------------------------|
| Cost recovery percentage of expenditure funded by income | \$      | 11%       | 20%    | 10%                     |
| Total Use of ovals hours pa                              | hours   | 4,864     | 4,900  | 500                     |

### 16. Swimming Complex

| Description                                    | Measure | Benchmark | Target | Progress as at Jun 2023 |
|--|---------|-----------|--------|-------------------------|
| Swimming Centre attendance                     | Users   | 12,459    | 12,550 | 16,150                  |
| Net annual operating cost per visit per person | \$      | \$8.17    | \$8.17 | \$16.00 approx          |

### 17. Asset Management & Resourcing

| Description   | Measure | Benchmark | Target | Progress as at Jun 2023 |
|---|---------|-----------|--------|-------------------------|
| Annual Asset Condition Inspections completed per schedule | %       | 90%       | 95%    | 90%                     |
| Infrastructure Renewal Ratio                              | %       | 100%      | 100%   | 171.07%                 |

### 18. Commercial Works

| Description                          | Measure | Benchmark | Target | Progress as at Jun 2023 |
|--------------------------------------|---------|-----------|--------|-------------------------|
| Annual commercial operating surplus. | %       | TBC       | TBC    | \$121,395               |
| Annual Profit margin.                | %       | 10%       | 15%    | Not Available           |

### 19. Stormwater & Drainage

| Description   | Measure | Benchmark | Target | Progress as at Jun 2023 |
|---|---------|-----------|--------|-------------------------|
| Number of incidents of public nuisance attributable to stormwater infrastructure per annum. | #       | 0         | 0      | 0                       |
| Number of incidents of vehicular and pedestrian traffic interruptions.                      | #       | 3         | 1      | 0                       |

### 20. Transport Network

| Description                        | Measure | Benchmark   | Target      | Progress as at Jun 2023 |
|------------------------------------|---------|-------------|-------------|-------------------------|
| Renewal expenditure on local roads | \$      | \$2,934,669 | \$3,298,000 | \$2,103,420             |
| Capital Projects Completed on Time | %       | 85%         | 80%         | Not Available           |

### 21. Plant, Fleet & Equipment

| Description   | Measure | Benchmark | Target | Progress as at Jun 2023  |
|---|---------|-----------|--------|--|
| Plant safety inspections complete within 14 days of them falling due. | %       | 90%       | 100%   | Availability of assets being the only limitation to reaching 100%. |
| Ratio of un-scheduled to scheduled maintenance.                       | #       | <3.10     | <3.10  | <3.10  |

### 22. Waste Management

| Description  | Measure | Benchmark | Target | Progress as at Jun 2023 |
|--|---------|-----------|--------|-------------------------|
| Compliance with EPA discharge licence for Waste Landfill Facilities. | %       | 100%      | 100%   | 81%                     |
| Total waste diverted from landfill.                                  | tons    | 500       | 570    | 403.8                   |

### 23. Water Supply

| Description   | Measure | Benchmark | Target | Progress as at Jun 2023 |
|---|---------|-----------|--------|-------------------------|
| Average annual residential water consumption                          | Kl      | 190       | 185    | 139.84 Kl               |
| Drinking water quality - compliance with microbiological requirements | %       | 100%      | 100%   | 100%                    |

### 24. Sewerage Services

| Description  | Measure | Benchmark | Target | Progress as at Jun 2023 |
|--|---------|-----------|--------|-------------------------|
| Compliance with EPA discharge licence for Waste Water Treatment Plants | %       | 100%      | 100%   | 100%                    |
| Interruptions to service per annum                                     | #       | 15        | <10    | 0                       |



