



Monthly Operational Report Office of the Director Infrastructure

Tenterfield Shire Council
December 2019/January 2020



TABLE OF CONTENTS

1. Asset Management and Resourcing 4
2. Commercial Works 10
3. Plant, Fleet and Equipment 12
4. Sewerage Services 18
5. Stormwater Drainage24
6. Transport Network27
7. Waste Management42
8. Water Supply56

OVERVIEW

ACTION SUMMARY

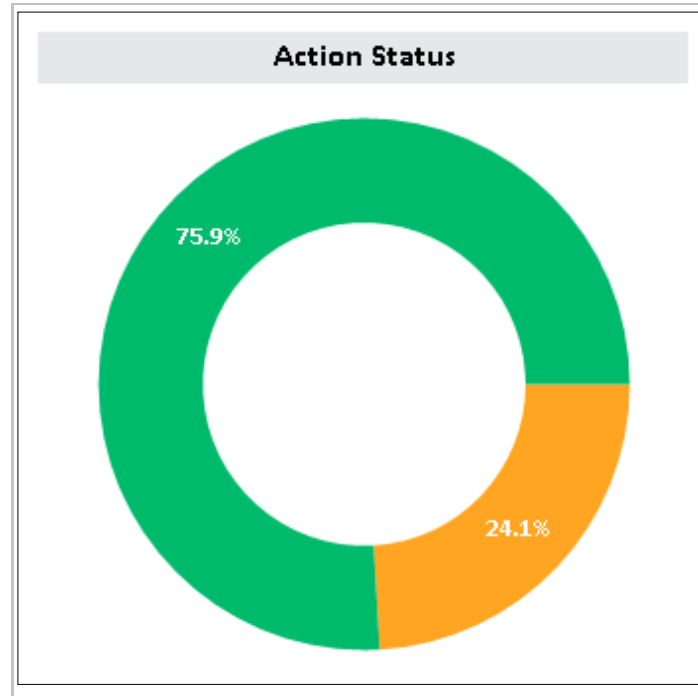
By Performance

41 On Track

0 Off Track

13 Monitor

0 Not Applicable



ACTION PLANS



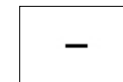
At least 80% of action target achieved



Between 50% and 80% of action target achieved



Less than 50% of action target achieved




No target set

* Dates have been revised from the Original dates


Services

Asset Management & Resourcing


Action Title: 2.3.4.1 Ensure that asset management, project planning and design activities meet agreed quality and industry standards.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
Action Progress Comments: Design standards are being met and the RFQ process is used for the engagement of consultants to undertake investigation and design for major projects.						
Task(s)	Responsible Person	Status	Start Date	End Date	Complete %	
B: MAPP; C: MAPP; D: MAPP - Ensure that asset management, project planning and design activities meet agreed quality and industry standards.	David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	66.00%	

Action Title: 5.1.1.1 Review options and implement new Asset Management System.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	40.00%	58.00%	 AMBER
Action Progress Comments: Discussions are being held with key asset managers to review the information in current databases. This information is being used to guide the system implementation. Asset databases have been reviewed with each manager, building data will be loaded to the Synergy system asset management module as a trial. ITVision have been working with staff to review the Synergy Asset module capabilities and other link software is being explored.						
Task(s)	Responsible Person	Status	Start Date	End Date	Complete %	
B: MAPP; C: MAPP - Review options and implement new Asset Management System.	David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	40.00%	


Action Title: 5.1.1.2 Review and update the Asset Management Strategy and Policy.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %

David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
Action Progress Comments: A review of the Asset Management Strategy has commenced and is ongoing.						
Task(s)	Responsible Person	Status	Start Date	End Date	Complete %	
B: MAPP - Review and update the Asset Management Strategy and Policy.	David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	66.00%	

Action Title: 5.1.1.3 Prepare and review specific maintenance, renewal and capital improvement programs for roads, bridges, drainage and other community infrastructure.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
Action Progress Comments: The 2019/20 capital expenditure program for transport assets has been finalised with major project planning is underway.						
Task(s)	Responsible Person	Status	Start Date	End Date	Complete %	
B: MAPP; C: MAPP - Prepare and review specific maintenance, renewal and capital improvement programs for roads, bridges, drainage and other community infrastructure.	David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	66.00%	

Action Title: 5.1.1.4 Provide asset revaluations when scheduled.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
Action Progress Comments: Asset revaluations are prepared as scheduled.						
Task(s)	Responsible Person	Status	Start Date	End Date	Complete %	
B: MAPP; C: MAPP - Provide asset revaluations when scheduled.	David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	66.00%	

Action Title: 5.1.1.5 Implement and review a Project Management methodology.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

Action Progress Comments:

Projects are developed in consultation with the Works Manager and key staff. A more formal procedure will be developed prior to the next financial year. The key components of the methodology procedure are currently being discussed with key staff stakeholders. A Project Management Methodology has been developed and being used for major capital works or critical minor works projects.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MAPP; C: MAPP - Implement and review a Project Management methodology.	David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	40.00%

Action Title: 5.1.2.1 Review the Pedestrian Access and Mobility Plan (incorporating the Disability Action Plan) and Bike Plan to identify any priority gaps in connectivity in our Towns and Villages.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	Deferred	01-Jul-2019	30-Jun-2020	40.00%	58.00%	 AMBER

Action Progress Comments:

PAMP and Bike Plans are being reviewed for updates of completed projects and consider inclusion of footpath and bicycle connection improvements. The review is on hold pending available staff resourcing to complete the task.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MAPP; C: MAPP; D: MAPP - Review the Pedestrian Access and Mobility Plan (incorporating the Disability Action Plan) and Bike Plan to identify any priority gaps in connectivity in our Towns and Villages.	David Counsell - Manager Asset & Program Planning	Deferred	01-Jul-2019	30-Jun-2020	40.00%

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


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	40.00%	58.00%	 AMBER

Action Progress Comments:

An asset inspection program is carried out for safety and to update condition data for the asset registers where new works are completed to enhance the asset life. Reflect software is being implemented to assist in the efficiency of data collection.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MAPP; D: MAPP - Undertake annual inspections (or as deemed appropriate) for condition assessment of Council infrastructure and assets.	David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	40.00%

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


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

Action Progress Comments:


Review of Asset area risks has been prepared for the Risk Manager. Further consideration of risks forms part of the Asset Management Strategy and Project Management methodology.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MAPP; C: MAPP - Review and update Council's Risk Register and intervention programs on an ongoing basis in accordance with inspection schedules.	David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	66.00%


Action Title: 6.1.1.24 6205500. Survey Instrumentation - GPS Equip, Cable Detector, Bridge Assyst

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED

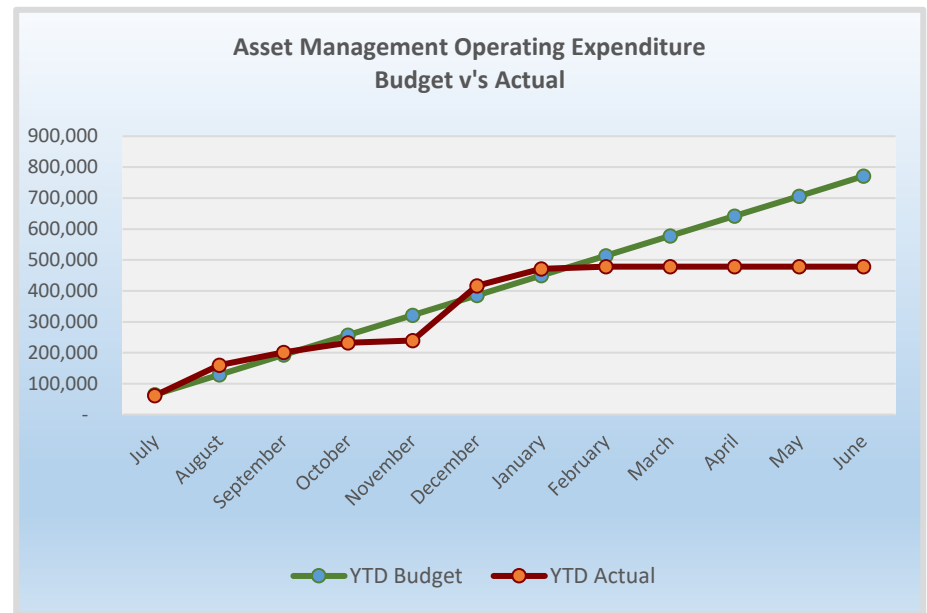
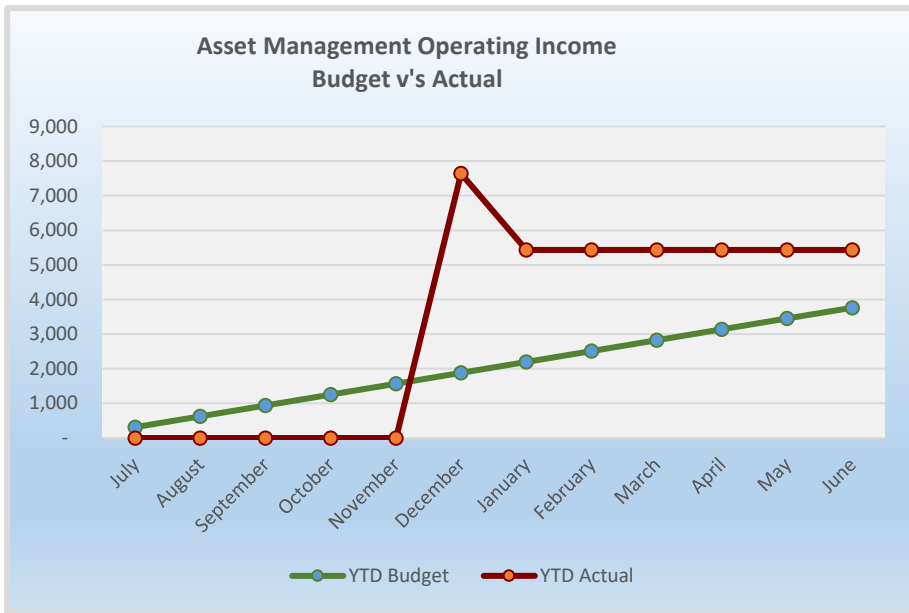
Action Title: 6.1.1.25 6205502. Works Depot - Contribution to Washbay

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED

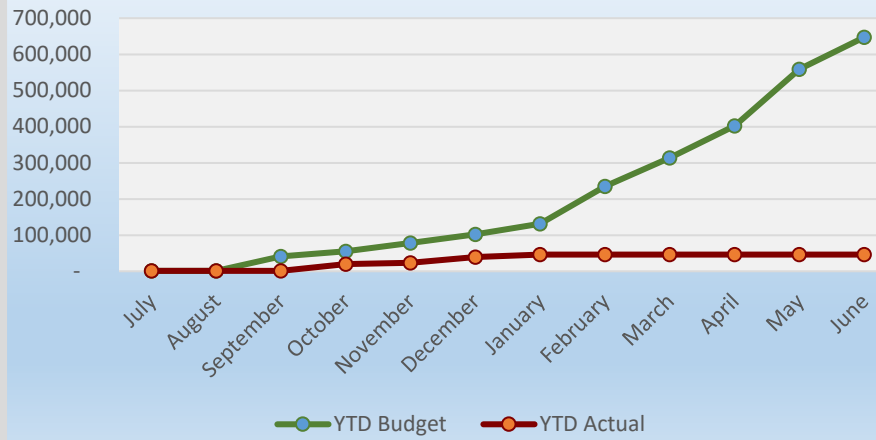
Action Title: 6.1.1.26 6205507. Asset Management System

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	

Account Type	19/20 Full Year Review1	19/20 YTD Actuals January	19/20 YTD Budgets January	19/20 YTD Variance January	19/20 Percentage Spent (Review1)	Variance Comments
Asset Management & Resourcing	1,429,309	512,311	825,055	312,744	35.84%	
1. Operating Income	(3,763)	(5,430)	(2,198)	3,232	144.29%	
2. Operating Expenditure	770,922	471,530	449,694	(21,836)	61.16%	
4. Capital Expenditure	662,150	46,210	377,559	331,349	6.98%	
4. Capital Expenditure	153,286	5,786	82,257	76,471	3.77%	




Asset Management Capital Expenditure Budget v's Actual




Commercial Works

Action Title: 2.3.5.1 Quotes to be provided within one month of the written request from the customer.

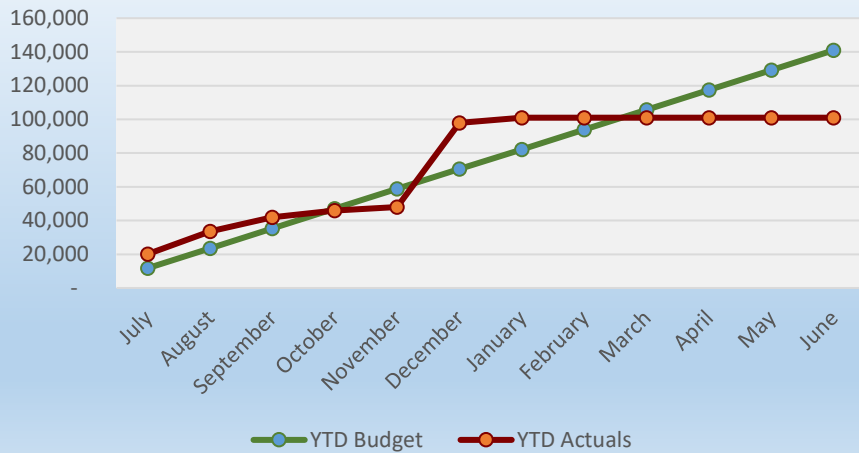
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
James Paynter - Manager Works	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
Action Progress Comments: Ongoing.						
Task(s)	Responsible Person		Status	Start Date	End Date	Complete %
B: MW; C: MW; D: MW - Quotes to be provided within one month of the written request from the customer.	James Paynter - Manager Works		In Progress	01-Jul-2019	30-Jun-2020	66.00%

Action Title: 2.3.5.2 Minor works to be programmed into day to day operations, medium works (one day to a week) to be programmed into the "Four Week Outlook" and Major works (more than one week) to be programmed into the Yearly Works Program.

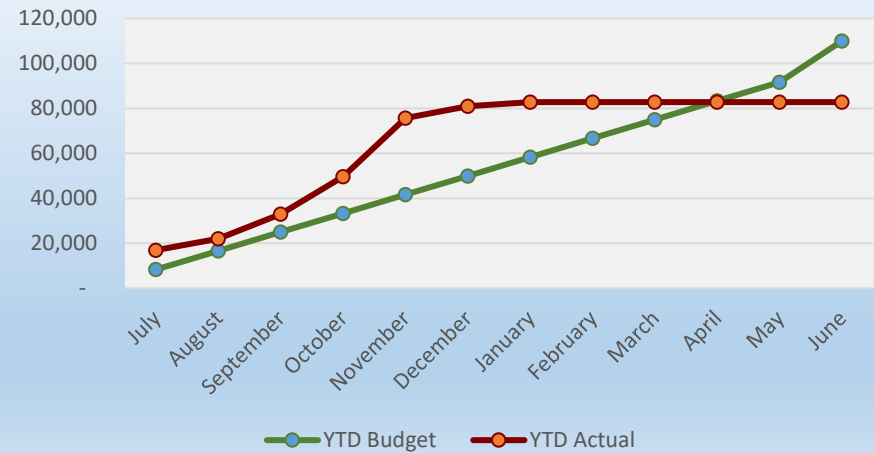
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
Action Progress Comments: Ongoing.						
Task(s)	Responsible Person		Status	Start Date	End Date	Complete %
D: MAPP - Minor works to be programmed into day to day operations, medium works (one day to a week) to be programmed into the "Four Week Outlook" and Major works (more than one week) to be programmed into the Yearly Works Program.	David Counsell - Manager Asset & Program Planning		In Progress	01-Jul-2019	30-Jun-2020	66.00%

Account Type	19/20 Full Year Review1	19/20 YTD Actuals January	19/20 YTD Budgets January	19/20 YTD Variance January	19/20 Percentage Spent (Review1)	Variance Comments
Commercial Works	(31,000)	(18,204)	(23,919)	(5,715)	58.72%	
1. Operating Income	(141,000)	(100,993)	(82,250)	18,743	71.63%	
2. Operating Expenditure	110,000	82,788	58,331	(24,457)	75.26%	

Commercial Works Operating Income Budget v's Actual




Commercial Works Operating Expenditure Budget v's Actual



Plant, Fleet & Equipment

Action Title: 5.1.3.6 Set out a Safety Inspection Schedule with WHS by December 2019 – reflects timelines for inspections, where and who to do, with an actions list.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
James Paynter - Manager Works	In Progress	01-Jul-2019	30-Jun-2020	40.00%	58.00%	 AMBER

Action Progress Comments:

Up to date inspections include: Fire Extinguishers, First Aid Kits, Liftings Chains, Pressure Vessels, Safety Harness and Gas detectors and other confined space items. WHS inspections yet to be performed.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MW - Set out a Safety Inspection Schedule with WHS by December 2019 – reflects timelines for inspections, where and who to do, with an actions list.	James Paynter - Manager Works	In Progress	01-Jul-2019	30-Jun-2020	40.00%

Action Title: 5.1.3.7 Arrange safety and other related inspections, applying corrective actions where required, of Council fleet assets in accordance with Council procedures.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Brad Foan - Manager Fleet	In Progress	01-Jul-2019	30-Jun-2020	95.00%	58.00%	 GREEN

Action Progress Comments:


Completed 85%. Approximately 15% of inspections extend beyond the prescribed 3 month period. Fleet is achieving its benchmark in this area.
Completed 95%. Approximately 5% of inspections extend beyond the prescribed 3 month period. Fleet is achieving its benchmark in this area.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: FC - Arrange safety and other related inspections, applying corrective actions where required, of Council fleet assets in accordance with Council procedures.	Brad Foan - Manager Fleet	In Progress	01-Jul-2019	30-Jun-2020	85.00%

Action Title: 5.1.3.8 Deliver an effective Plant Maintenance Program in line with industry best practice.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Brad Foan - Manager Fleet	In Progress	01-Jul-2019	30-Jun-2020	95.00%	58.00%	 GREEN
Action Progress Comments: Approximately 95% of Fleet asset maintenance is conducted within a week of falling due; maintenance is conducted in line with industry best practice.						
Task(s)	Responsible Person		Status	Start Date	End Date	Complete %
B: FC; C: FC; D: FC - Deliver an effective Plant Maintenance Program in line with industry best practice.	Brad Foan - Manager Fleet		In Progress	01-Jul-2019	30-Jun-2020	95.00%

Action Title: 5.1.3.9 Stock Inventory levels to be finalised with budgets by June 30 2020.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
James Paynter - Manager Works	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
Action Progress Comments: Store stock levels have been audited during June 2020.						
Task(s)	Responsible Person		Status	Start Date	End Date	Complete %
B: MW; D: Store - Stock Inventory levels to be finalised with budgets by June 30 2020.	James Paynter - Manager Works		In Progress	01-Jul-2019	30-Jun-2020	66.00%

Action Title: 5.1.3.10 Ongoing implementation and review of the Fleet Asset Management Plan.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Brad Foan - Manager Fleet	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
Action Progress Comments: Analysis, reporting and review of most key management areas are now being achieved.						
Task(s)	Responsible Person		Status	Start Date	End Date	Complete %

B: FC; C: FC; D: FC - Ongoing implementation and review of the Fleet Asset Management Plan.	Brad Foan - Manager Fleet	In Progress	01-Jul-2019	30-Jun-2020	66.00%	
--	---------------------------	-------------	-------------	-------------	--------	--


Action Title: 5.1.3.11 Ongoing delivery and review of the Plant Replacement Program.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Brad Foan - Manager Fleet	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	

Action Progress Comments:
 Five replacements have carried forward from last financial year. There are six items in this year's program. None of these have been completed to date. There are six items in this year's program. Two of these have been completed to date.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: FC; C: FC; D: FC - Ongoing delivery and review of the Plant Replacement Program.	Brad Foan - Manager Fleet	In Progress	01-Jul-2019	30-Jun-2020	66.00%


Action Title: 5.1.3.12 Depot Master Plan Commenced – to be finalised with budgets, timelines and action plans by June 30 2020

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
James Paynter - Manager Works	In Progress	01-Jul-2019	30-Jun-2020	40.00%	58.00%	

Action Progress Comments:
 Depot Master Plan has commenced with a steering committee including Fleet Coordinator, Property, Building & Landscape Coordinator and the Works Manager. Other stakeholders will be involved as the plan progresses.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MW; C: MW - Depot Master Plan Commenced – to be finalised with budgets, timelines and action plans by June 30 2020.	James Paynter - Manager Works	In Progress	01-Jul-2019	30-Jun-2020	40.00%

Action Title: 5.1.3.13 Ongoing review of Fleet structure through the engagement of stakeholders, to ensure fleet assets are fit for purpose and provide for Council's operational needs.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Brad Foan - Manager Fleet	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	

Action Progress Comments:

Council's Fleet structure size and composition looks to be fit for purpose as indicated by strong utilisation figures. Replacement of the Landfill Compactor may present opportunity to increase the machine weight and in turn provide higher rubbish compaction density.


Fleet is investigating the viability of adding a second micro excavator to Council's Fleet as part of the procurement process of unit 98.

Fleet is investigating the purchase of a timber mulching head attachment to Council's 24 ton excavator.


Fleet is investigating the purchase of two 1.8T Mini Excavators (Report before council).

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: FC - Ongoing review of Fleet structure through the engagement of stakeholders, to ensure fleet assets are fit for purpose and provide for Council's operational needs.	Brad Foan - Manager Fleet	In Progress	01-Jul-2019	30-Jun-2020	66.00%

Action Title: 6.1.1.29 6210500. Public Works Plant - Purchases

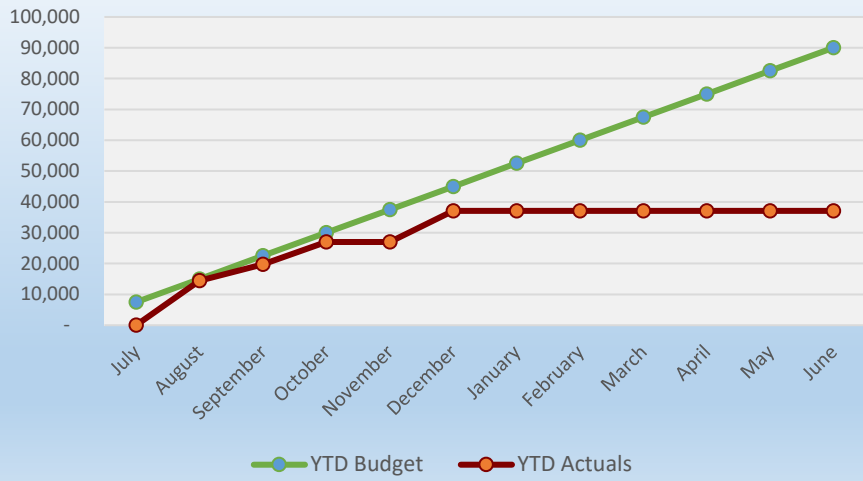
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
James Paynter - Manager Works	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED

Action Title: 6.1.1.30 6210502. Minor Plant Purchases

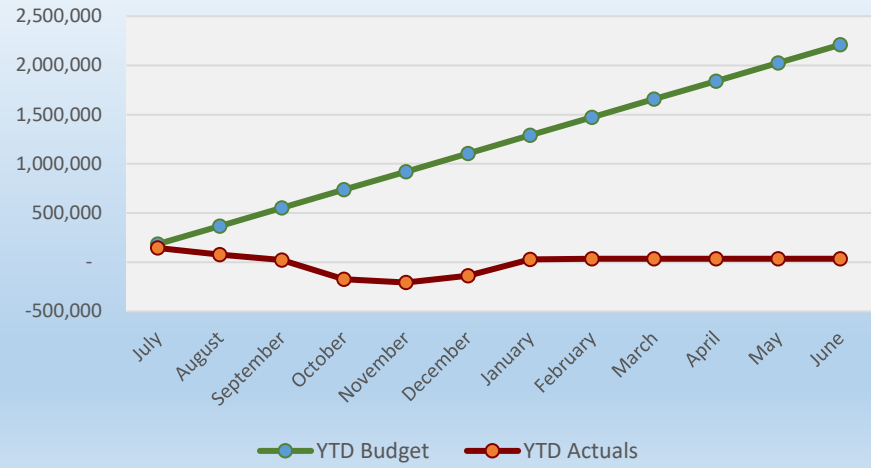
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
James Paynter - Manager Works	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED

Account Type	19/20 Full Year Review1	19/20 YTD Actuals January	19/20 YTD Budgets January	19/20 YTD Variance January	19/20 Percentage Spent (Review1)	Variance Comments
Plant, Fleet & Equipment	(52,295)	643,860	(521,073)	(1,164,933)	-1231.21%	
1. Operating Income	(90,000)	(37,099)	(52,500)	(15,401)	41.22%	
2. Operating Expenditure	(2,209,329)	27,403	(1,288,784)	(1,316,187)	-1.24%	
4. Capital Expenditure	4,596,205	2,136,066	2,190,552	54,486	46.47%	
8. WDB of Asset Disposals	(2,349,171)	(1,482,510)	(1,370,341)	112,169	63.11%	

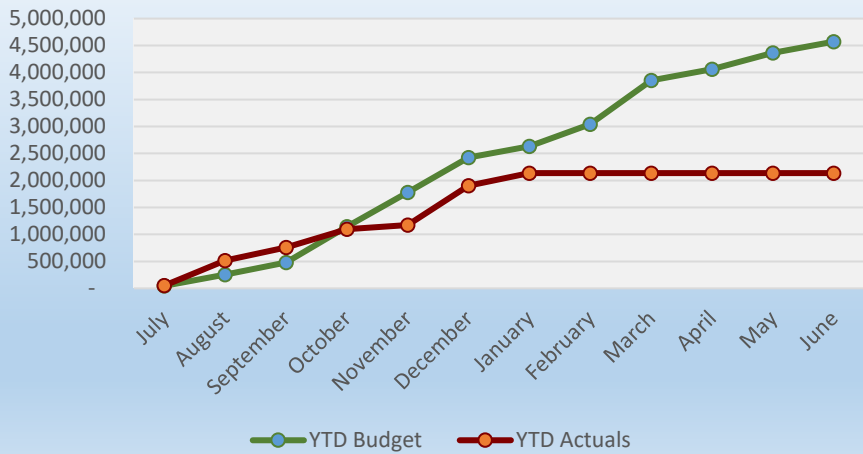
Plant, Fleet & Equipment Operational Income Budget v's Actual



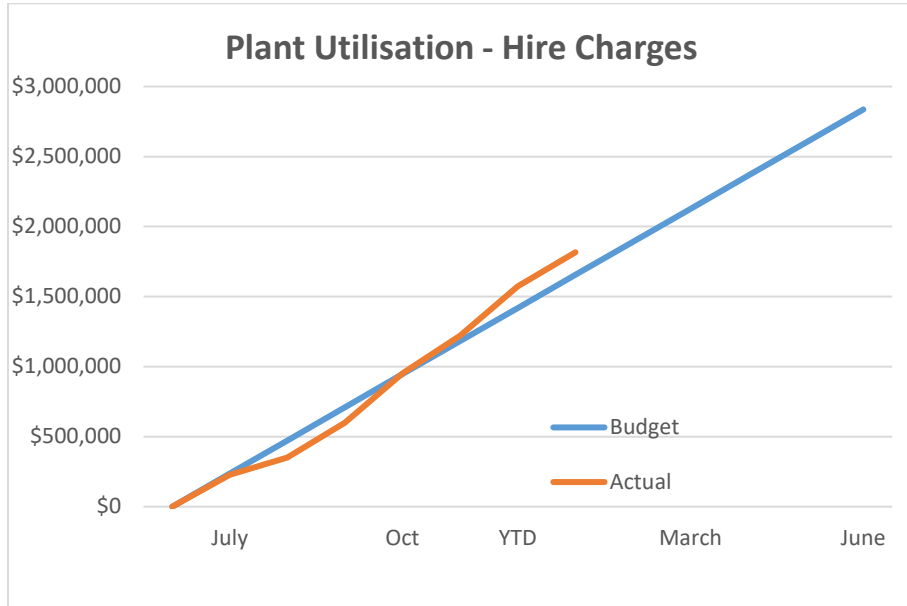
Plant , Fleet & Equipment Operational Expenditure Budget v's Actual



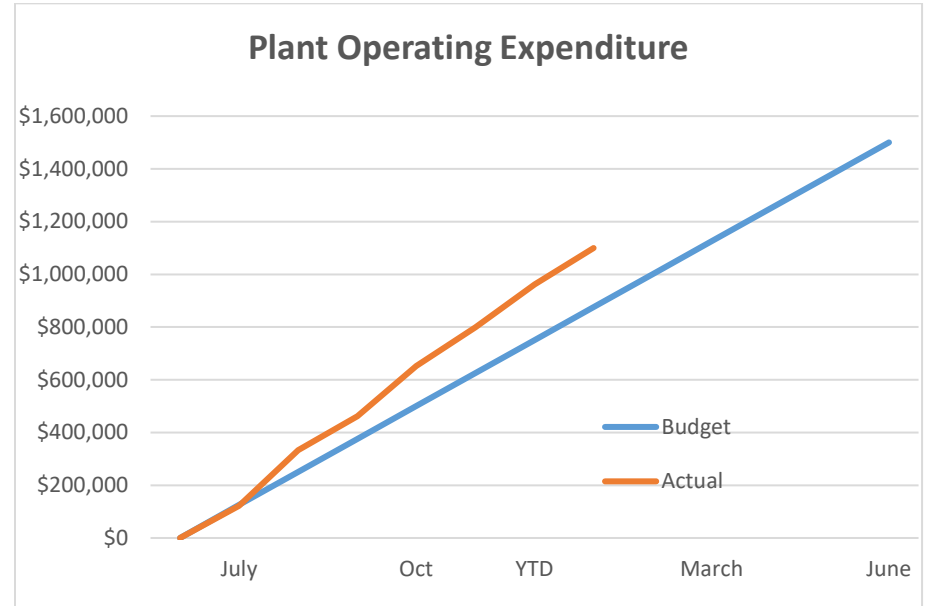
Plant, Fleet & Equipment Capital Expenditure Budget v's Actual



Business Statistics



Fleet utilisation is indicating a 9.77% surplus for January



The plant expense budget was 20.41% over budget for January.

Special events, achievements of note, celebrations

Delivery of councils replacement Landfill Compactor occurred 5th December, the asset is substantially larger than the existing unit, and will improve compaction and efficiency at councils landfill.


Specifications:

- Blade Capacity 19.8m³
- Blade Height 2,222mm
- Blade Width 5,210mm
- Ground Clearance 610mm
- Overall Height 4,180mm
- Overall Length 10,210mm
- Wheelbase 4,570mm
- Engine Displacement 18,100mm³ (18 litre)
- Gross Power 390kW (523hp)
- Operating weight 53,882kg (53.8T)
- Travel Speed 10.94km/h
- Wheel size 1,721mm X 1,402mm



Sewerage Services

Action Title: 3.3.3.1 Ongoing maintenance and operation of sewerage network, in line with the Asset Management Strategy.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

Action Progress Comments:

Systems are performing as designed. Asset inspections for sewer manholes planning completed with survey expected later this month of October. Survey completed. Final Effluent Line at Urbenville final installation completed. Under bore for Molesworth street bride and trail lane have moved to request for quotation with brief completed.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MWW; C: MWW; D: SSO; D: SSO (Urbenville) - Ongoing maintenance and operation of sewerage network, in line with the Asset Management Strategy.	Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%
B: MWW; C: MWW; D: SSO; D: SSO (Urbenville) - Ongoing maintenance and operation of sewerage network, in line with the Asset Management Strategy.	John Edmonds - Senior Services Officer	In Progress	01-Jul-2019	30-Jun-2020	66.00%

Action Title: 3.3.3.2 Tenterfield sewer mains relining; 1 kilometre per annum.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN


Action Progress Comments:


Scheduling has commenced for the next licence 1km relining. Continuing the major main line.


Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MWW; C: MWW - Tenterfield sewer mains relining; 1 kilometre per annum.	Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%

Action Title: 3.3.3.3 Tenterfield manhole levels alterations.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
Action Progress Comments: Scheduling has commenced for the next manholes to be relined, after assessment.						
Task(s)	Responsible Person	Status	Start Date	End Date	Complete %	
B: MWW; C: MWW - Tenterfield manhole levels alterations.	Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%	

Action Title: 4.3.6.9 Tenterfield sewerage network extension.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
Action Progress Comments: Scheduling has commenced for the next extensions.						
Task(s)	Responsible Person	Status	Start Date	End Date	Complete %	
B: MWW; C: MWW - Tenterfield sewerage network extension.	Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%	


Action Title: 6.1.1.51 7872502. Tenterfield Mains Relining (1km Year)						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED

Action Title: 6.1.1.52 7872503. Tenterfield Mains Augmentation						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED


Action Title: 6.1.1.53 7872505. Tenterfield Man Hole Level Alterations (Water Infiltration) Renewal

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED


Action Title: 6.1.1.54 7872515. Tenterfield Upgrade Road to Tertiary

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED


Action Title: 6.1.1.55 7872517. Tenterfield Scada System Upgrade

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED


Action Title: 6.1.1.56 7872518. Tenterfield Renewal Capacity of Sewerage

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED


Action Title: 6.1.1.57 7872519. Tenterfield Network Renewal

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED


Action Title: 6.1.1.58 7872522. STP - Dehydrator Replacement

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED

Action Title: 6.1.1.59 7872800. Urbenville Sludge Removal

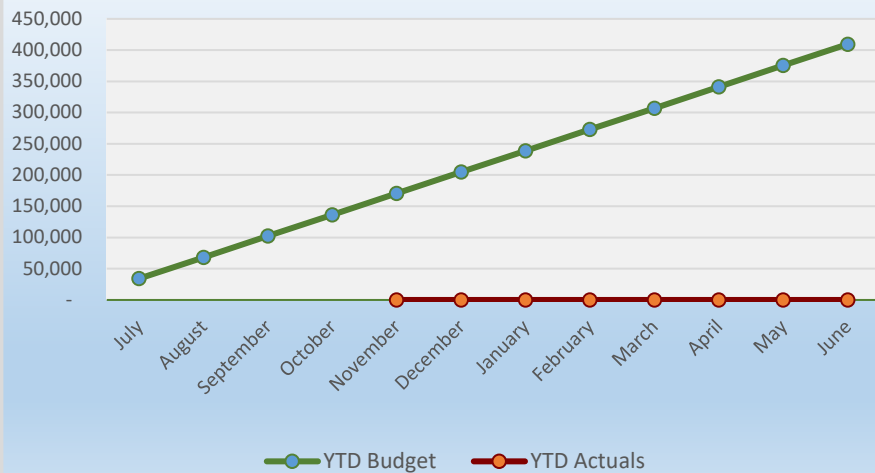
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	

Action Title: 6.1.1.60 7872801.Remove Sludge from Tertiary Ponds. Renewal of Capacity.

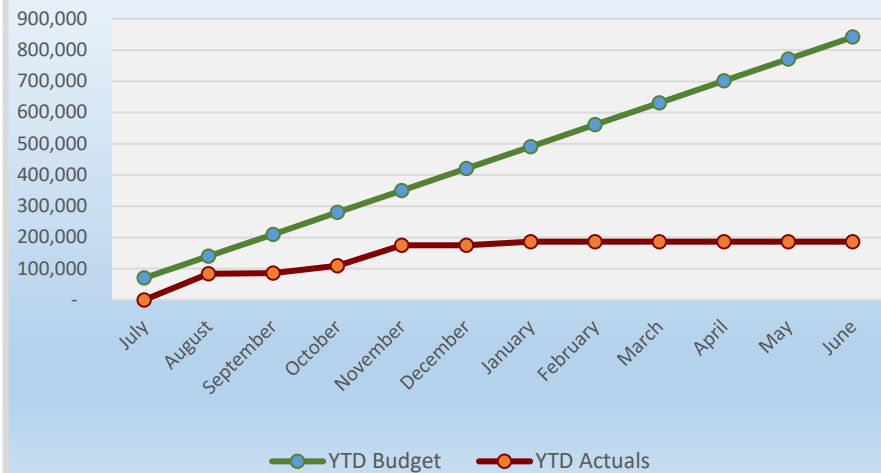
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	

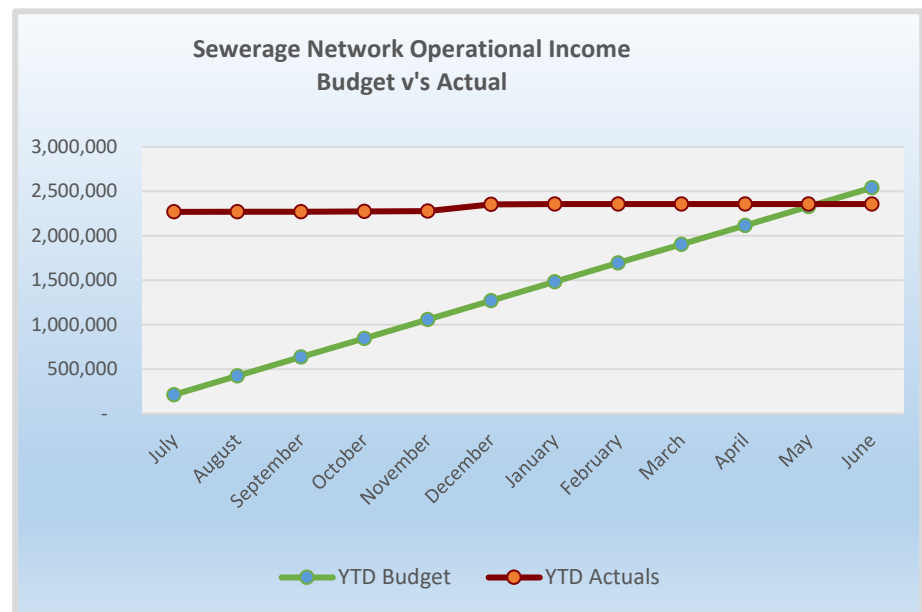
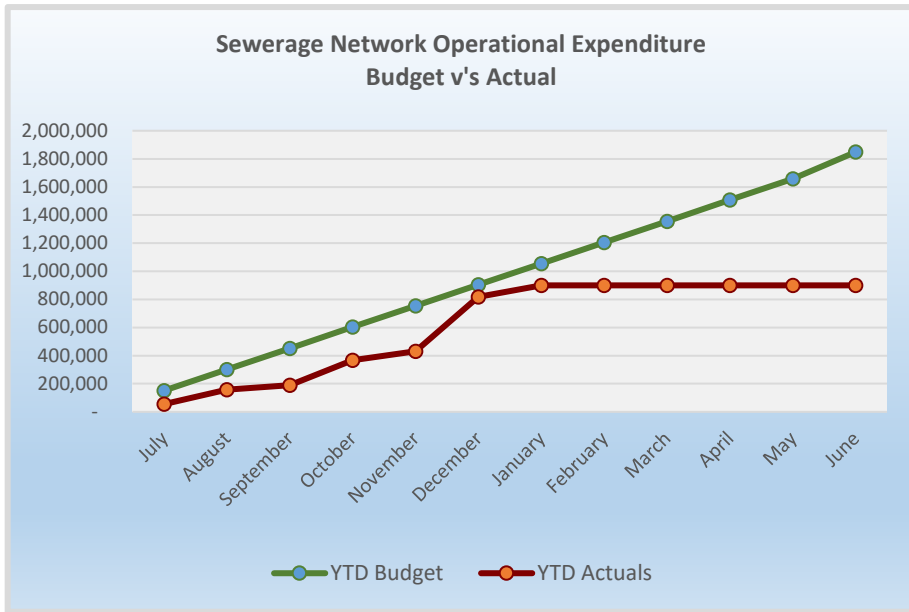
Account Type	19/20 Full Year Review1	19/20 YTD Actuals January	19/20 YTD Budgets January	19/20 YTD Variance January	19/20 Percentage Spent (Review1)	Variance Comments
Sewerage Service	230,362	(1,230,022)	(68,250)	1,161,772	-533.95%	
1. Operating Income	(2,539,165)	(2,356,179)	(1,539,125)	817,054	92.79%	
2. Operating Expenditure	1,848,244	899,788	1,054,802	155,014	48.68%	
3. Capital Income	0	0	0	0	0.00%	
4. Capital Expenditure	841,727	186,591	369,663	183,072	22.17%	

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



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

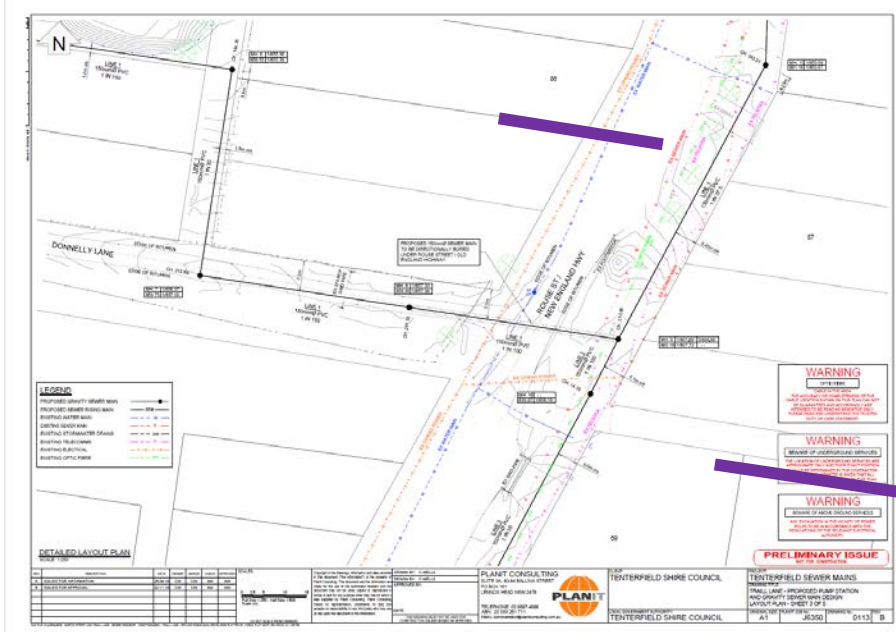




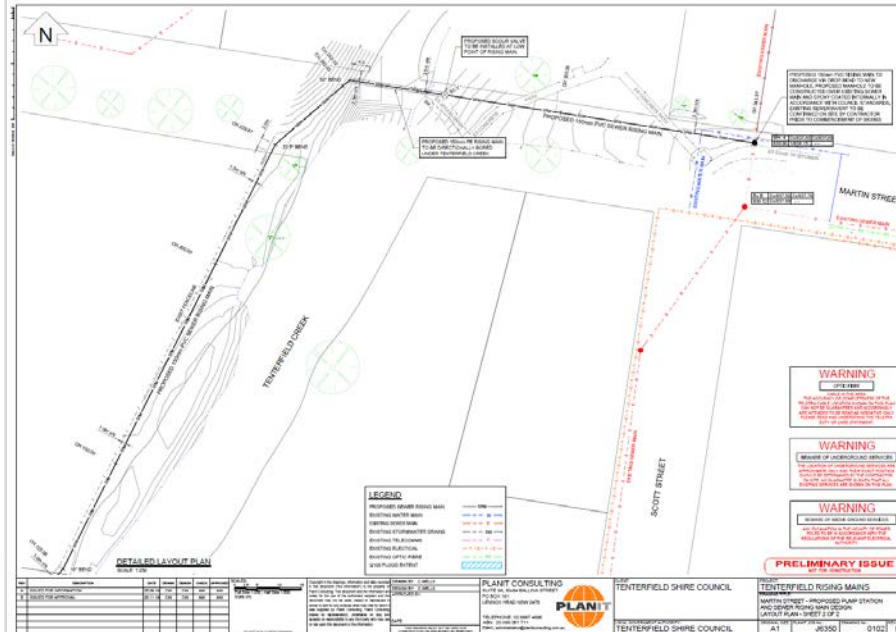
Emerging Issues, Risks and Opportunities

Aging infrastructure is an issue for Council;

- Urbenville- Butt welding, completed for Urbenville in late August with burial due underway with 1km completed in Late September 2019.
- Molesworth Street replacement infrastructure has commenced with design awarded and contract commencement including site inspections and survey, for a new pump station to replace the Molesworth Street bridging structure. To save on costs a second pump station design at Derby Street will be brought forward. Designs are nearing completion and draft designs reviewed at the end of October 2019, finalised plans are expected at the end of December 2019. Received confirmation that under bore doesn't require fisheries permit.
- An opportunity has arisen from the water/bore second phase of infrastructure deployment, which requires the utilisation of under-borers'. It is expected to package jobs to potentially provide savings, survey for intersection completed. RMS approval with conditions received. Plans for pump stations completed (Map 1 and 2), under bore brief completed, quotations to be finalised end of February. Commencement of under bore expected in April 2020.




Map 1 Trail Lane (DN150 PVC)



Map 2 Martin Street (PE100 SDR11 DN200)

Stormwater Drainage

Action Title: 5.1.5.1 Implement the Stormwater Asset Management Plan.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	40.00%	58.00%	

Action Progress Comments:

Investigation of major stormwater assets in Rouse Street will be undertaken during 2019/20 to identify priorities for the Stormwater Asset Management Plan implementation. Stormwater inlets in urban areas will also be reviewed. Temporarily delayed while staff concentrate efforts on timber bridge repairs and fire recovery operations. Plans of existing storm water assets in Rouse Street CBD are being compiled based upon the Stormwater Asset Management Plan. Stormwater inlets in urban areas are being reviewed for child entry protection. This project has been delayed in recent weeks due to grant funding applications and general management reporting tasks.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MAPP; C: MAPP; D: MW - Implement the Stormwater Asset Management Plan.	David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	40.00%
B: MAPP; C: MAPP; D: MW - Implement the Stormwater Asset Management Plan.	James Paynter - Manager Works	In Progress	01-Jul-2019	30-Jun-2020	40.00%

Action Title: 5.1.5.2 Condition rate all drainage assets and prioritise according to available funding.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	40.00%	58.00%	

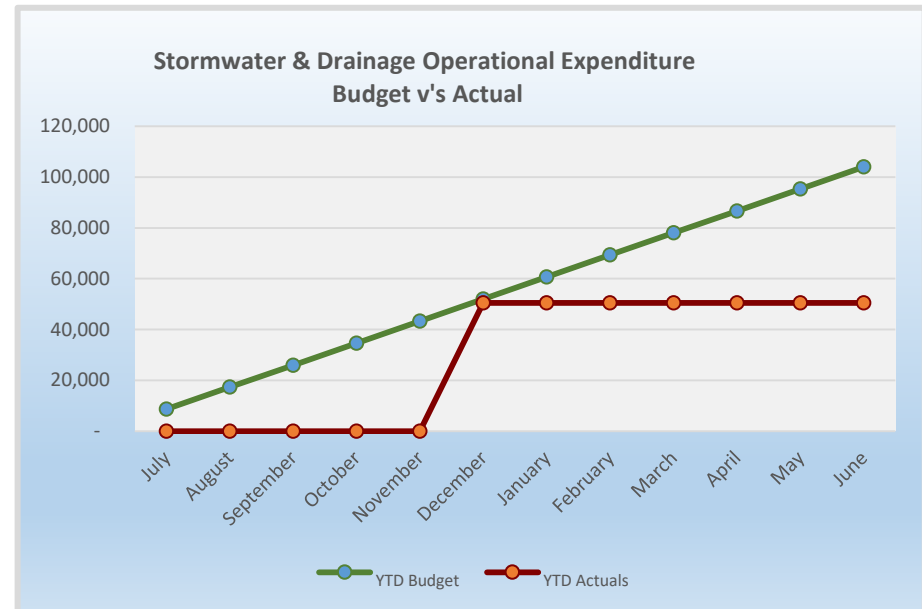
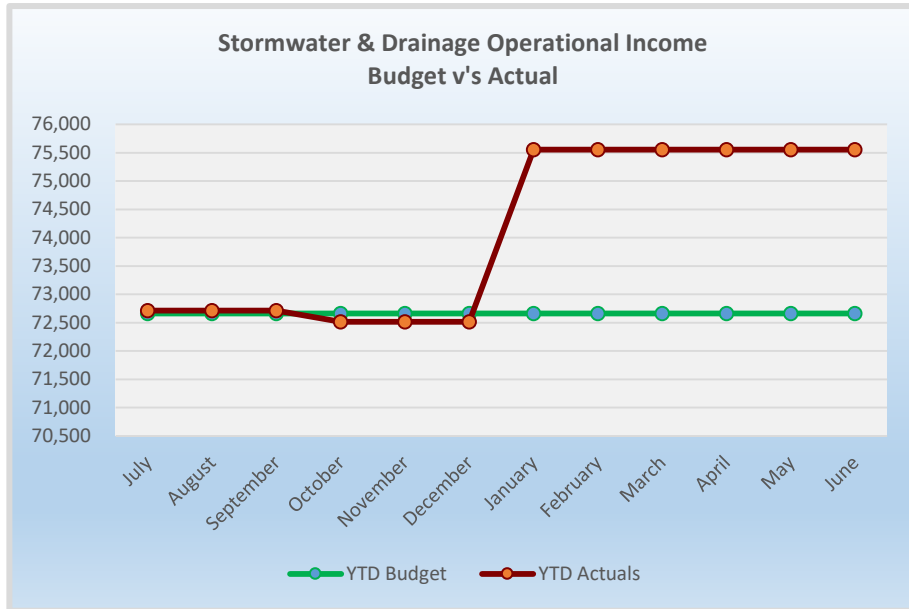
Action Progress Comments:

Inspection of drainage assets will be programmed to review conditions and maintenance requirements. Implementation of the Reflect software has been undertaken to commence a trial focusing on bridge and stormwater culvert monitoring. Reflect software training for staff has been deferred as it coincided with high fire hazards and highway closures. Reflect maintenance and condition software training for staff has been undertaken early in December. Reflect maintenance and condition recording software has been implemented to assist with data records and emergency damage claims.

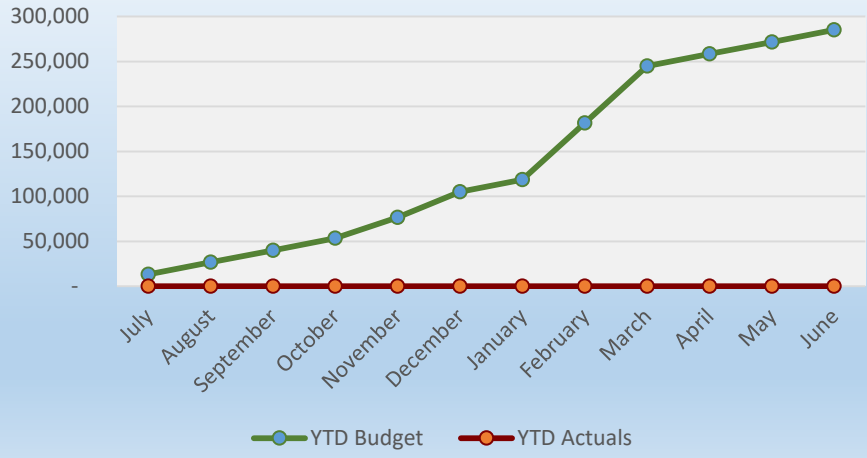
Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
---------	--------------------	--------	------------	----------	------------

B: MAPP; C: MAPP; D: MW - Condition rate all drainage assets and prioritise according to available funding.	David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	40.00%
B: MAPP; C: MAPP; D: MW - Condition rate all drainage assets and prioritise according to available funding.	James Paynter - Manager Works	In Progress	01-Jul-2019	30-Jun-2020	40.00%

Account Type	19/20 Full Year Review1	19/20 YTD Actuals January	19/20 YTD Budgets January	19/20 YTD Variance January	19/20 Percentage Spent (Review1)	Variance Comments
Stormwater & Drainage	316,338	(22,097)	184,541	206,638	-6.99%	
1. Operating Income	(72,662)	(72,557)	(42,385)	30,172	99.86%	
2. Operating Expenditure	104,000	50,460	60,669	10,209	48.52%	
3. Capital Income	0	0	0	0	0.00%	
4. Capital Expenditure	285,000	0	166,257	166,257	0.00%	




Stormwater & Drainage Capital Expenditure Budget v's Actual



Transport Network

Action Title: 5.1.3.1 Review and implement the Road Network Management Plan and the Road Network Asset Management Plan.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	Deferred	01-Jul-2019	30-Jun-2020	40.00%	58.00%	 AMBER

Action Progress Comments:

Both plans to be reviewed by June 2020. Existing plans are in place and being implemented.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MAPP; C: MAPP - Review and implement the Road Network Management Plan and the Road Network Asset Management Plan.	David Counsell - Manager Asset & Program Planning	Deferred	01-Jul-2019	30-Jun-2020	40.00%

Action Title: 5.1.3.2 Ongoing management of quarries, borrow pits and stockpiles. Meet Mining documentation requirements.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
James Paynter - Manager Works	In Progress	01-Jul-2019	30-Jun-2020	40.00%	58.00%	 AMBER

Action Progress Comments:

Some gravel pits are registered. Other pits are used under Section 94 of the State Environmental Planning Policy (Infrastructure) 2007.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MW; C: MW; D: MW - Ongoing management of quarries, borrow pits and stockpiles. Meet Mining documentation requirements.	James Paynter - Manager Works	In Progress	01-Jul-2019	30-Jun-2020	40.00%

Action Title: 5.1.3.3 Ongoing management of airstrip, in conjunction with the Asset Manager.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

Action Progress Comments:

Airstrip maintained regularly and available for use.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MAPP; C: MW; D: MW - Ongoing management of airstrip, in conjunction with the Asset Manager.	James Paynter - Manager Works	In Progress	01-Jul-2019	30-Jun-2020	66.00%

Action Title: 5.1.3.4 Management of road safety and the Traffic Committee.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

Action Progress Comments:

Road safety issues are being addressed through the Local Traffic Committee – ongoing.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MAPP; C: MAPP; D: MW -Management of road safety and the Traffic Committee.	James Paynter - Manager Works	In Progress	01-Jul-2019	30-Jun-2020	66.00%

Action Title: 5.1.3.5 Review operational strategy regards grading delivery models involving contracting services in partnership or parallel with current internal service delivery.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
James Paynter - Manager Works	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN


Action Progress Comments:

Grading practices to be reviewed as part of the review of Road Network Management Plan.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MW - Review operational strategy regards grading delivery models involving contracting services in partnership or parallel with current internal service delivery.	James Paynter - Manager Works	In Progress	01-Jul-2019	30-Jun-2020	66.00%

Action Title: 5.1.7.1 Review practices every six months – measure by road maintenance longevity. Difficult to measure with abnormal conditions.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
--------------------	--------	------------	----------	------------	--------	-------------


David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
---	-------------	-------------	-------------	--------	--------	---

Action Progress Comments:

Ongoing with crews and the Asset Manager.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MAPP; C: MW; D: MW - Review practices every six months – measure by road maintenance longevity. Difficult to measure with abnormal conditions.	James Paynter - Manager Works	In Progress	01-Jul-2019	30-Jun-2020	66.00%

Action Title: 5.1.7.2 Continue works as per the bridge replacement and repair program as per grant funding for 19/20 & 20/21.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

Action Progress Comments:

Program set, continually reviewed and maintenance works occurring. Some bridges are complete under Interim Solutions Funding and further work is ongoing. Works recently undertaken on Springfield Rd bridge.


Bridge superstructure components are being fabricated within the depot for expediency and will be transported to site for installation such as Silent Grove Rd once safe conditions prevail.

Bridge superstructure has now been replaced on Silent Grove Rd.

Similar work planned for Billirimba Road during February.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MAPP; C: MW; D: MW - Continue works as per the bridge replacement and repair program as per grant funding for 19/20 & 20/21.	James Paynter - Manager Works	In Progress	01-Jul-2019	30-Jun-2020	66.00%

Action Title: 5.1.7.3 Ongoing maintenance of road network and cleaning of streets and car parks.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

Action Progress Comments:

Street sweeping contract in place, road network program set and implemented.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MAPP; C: MW; D: MW - Ongoing maintenance of road network and cleaning of streets and car parks.	James Paynter - Manager Works	In Progress	01-Jul-2019	30-Jun-2020	66.00%

Action Title: 5.1.7.4 Maintain Council's footpath network in accordance with the Asset Management Plan.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

Action Progress Comments:

Footpaths maintained as budget funds allow.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MAPP; C: MW; D: MW - Maintain Council's footpath network in accordance with the Asset Management Plan.	James Paynter - Manager Works	In Progress	01-Jul-2019	30-Jun-2020	66.00%

Action Title: 5.2.1.1 Lobby State and Federal Governments for funding to reconstruct and realign Bruxner Way from the New England Highway to Sunnyside Loop Road.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Terry Dodds - Chief Executive	In Progress	01-Jul-2019	30-Jun-2020	40.00%	58.00%	 AMBER


Action Progress Comments:


Commenced. BROCC task force initiated. BROCC strategy meeting held 10 August. Agenda is to collate all the information available and complete a gap analysis prior to engaging a consultant to complete an independent business case and review of the original determination by RMS. Now that the inland rail project has commenced there will be a need to review past, out-of-date, strategies.


Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: CE; C: CE - Lobby State and Federal Governments for funding to reconstruct and realign Bruxner Way from the New England Highway to Sunnyside Loop Road.	Terry Dodds - Chief Executive	In Progress	01-Jul-2019	30-Jun-2020	40.00%

Action Title: 5.2.1.2 Lobby State and Federal Governments for funding to reconstruct Tooloom Road.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
--------------------	--------	------------	----------	------------	--------	-------------


Terry Dodds - Chief Executive	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED
Action Progress Comments: Not commenced. Advocacy efforts being spent on timber bridge replacements and other roads (Bruxner Way). At the present, requesting the State to financially support Tooloom Road will send the wrong signals to decision makers. The most looming issue in the immediate time is maintaining the integrity of our timber bridge fleet. The risk being that decision makers may then misunderstand the level of importance of funding bridges, as the Tooloom Road business case simply won't be as robust. A funding application through Fixing Local Roads has been submitted for two sections with the priority being Paddys Flat Road to Urbenville.						
Task(s)	Responsible Person	Status	Start Date	End Date	Complete %	
B: CE; C: CE - Lobby State and Federal Governments for funding to reconstruct Tooloom Road.	Terry Dodds - Chief Executive	Not Started	01-Jul-2019	30-Jun-2020	0.00%	

Action Title: 5.2.3.1 Continue to apply for grants to complete sealing of unsealed sections of Mount Lindesay Road.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	40.00%	58.00%	 AMBER
Action Progress Comments: Funding needs to be sought for this work as grants are made available. Grant opportunities that may be coming available are being considered for initial sections of work. Since there is no current budget allocated for this work, external grant applications are currently being prepared to seal the two unsealed sections near Bookookarara. An application has been made for external funding to seal the two unsealed sections of Mt Lindesay Road near Bookookarara.						
Task(s)	Responsible Person	Status	Start Date	End Date	Complete %	
B: MAPP; C: TPE - Continue to apply for grants to complete sealing of unsealed sections of Mount Lindesay Road.	David Counsell - Manager Asset & Program Planning	Not Started	01-Jul-2019	30-Jun-2020	0.00%	

Action Title: 5.2.3.2 Reconstruct and realign Mt Lindesay Road from Legume to Woodenbong. Under the direction of the Chief Operating Officer.						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
Action Progress Comments: 2.4km at Dalman North is complete. Construction of the intersection at Legume and Killarney Road is complete. The delivery of remaining stages is being discussed with RMS. Drainage pipes have been ordered for Stage Four immediately east of Legume, set out survey is being arranged and land acquisition surveys are commencing.						

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MAPP; C: TPE - Reconstruct and realign Mt Lindesay Road from Legume to Woodenbong. Under the direction of the Chief Operating Officer.	David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	66.00%

Action Title: 5.2.3.3 Deliver the timber bridge replacement program.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

Action Progress Comments:

Emu Creek on Hootons Rd, Beaury Creek on Tooloom Rd and Boonoo Boonoo River bridge on Mt Lindesay Rd have been advertised for design and construct tenders. Emu Creek on Hootons Rd, Beaury Creek on Tooloom Rd and Boonoo Boonoo River bridge on Mt Lindesay Rd have design and construct tenders that have closed. Tenders have been received and are being assessed and a report will be prepared for Council. Emu Creek on Hootons Road, Beaury Creek Road on Tooloom Road and Boonoo Boonoo River bridge on Mt Lindesay Road D&C tenders has been resolved and contracts are being arranged with the successful tenderers.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MAPP; C: MW; D: MW - Deliver the timber bridge replacement program.	James Paynter - Manager Works	In Progress	01-Jul-2019	30-Jun-2020	66.00%

Action Title: 5.2.3.4 Implement the resealing program for the Regional and Local sealed road network. Allow a suitable budget that falls in line with depreciation of the sealed network.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	40.00%	58.00%	 AMBER


Action Progress Comments:

19/20 program will be called for tenders towards the end of 2019. Tenders will be assessed in February 2020.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MAPP; C: MW; D: MW - Implement the resealing program for the Regional and Local sealed road	James Paynter - Manager Works	In Progress	01-Jul-2019	30-Jun-2020	40.00%

network. Allow a suitable budget that falls in line with depreciation of the sealed network.

Action Title: 5.2.3.5 Complete yearly renewal (replacement) of drainage assets as identified from condition ratings from inspections.

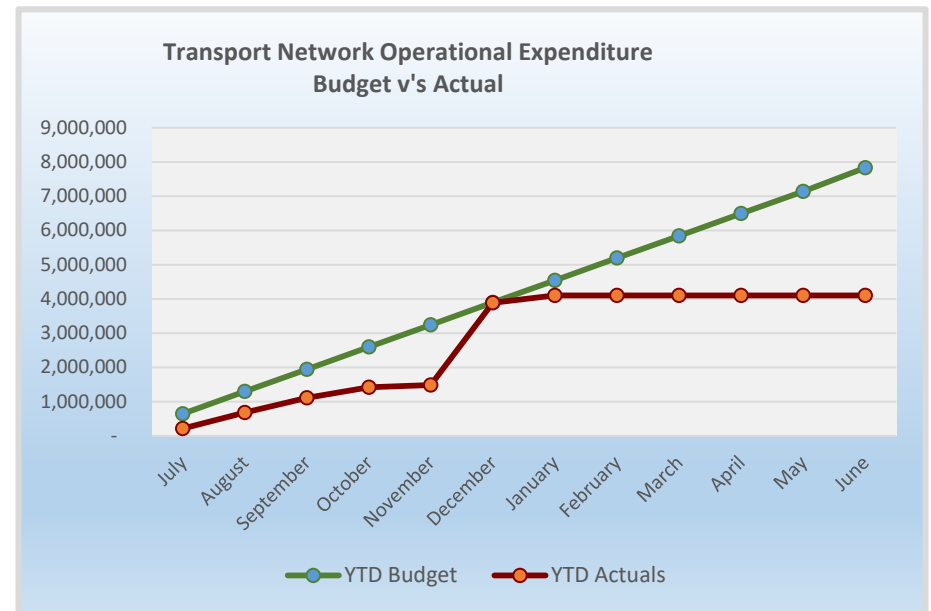
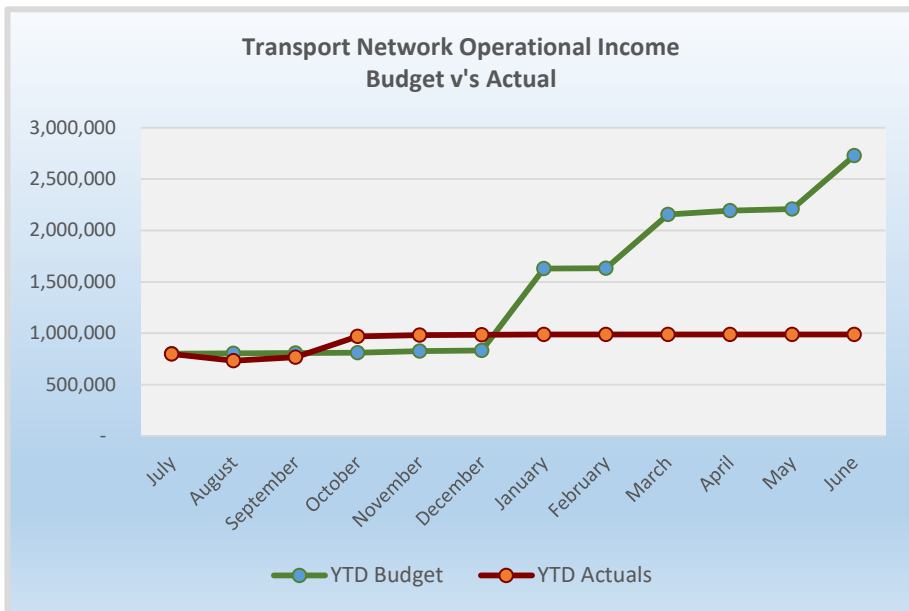
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
David Counsell - Manager Asset & Program Planning	In Progress	01-Jul-2019	30-Jun-2020	40.00%	58.00%	

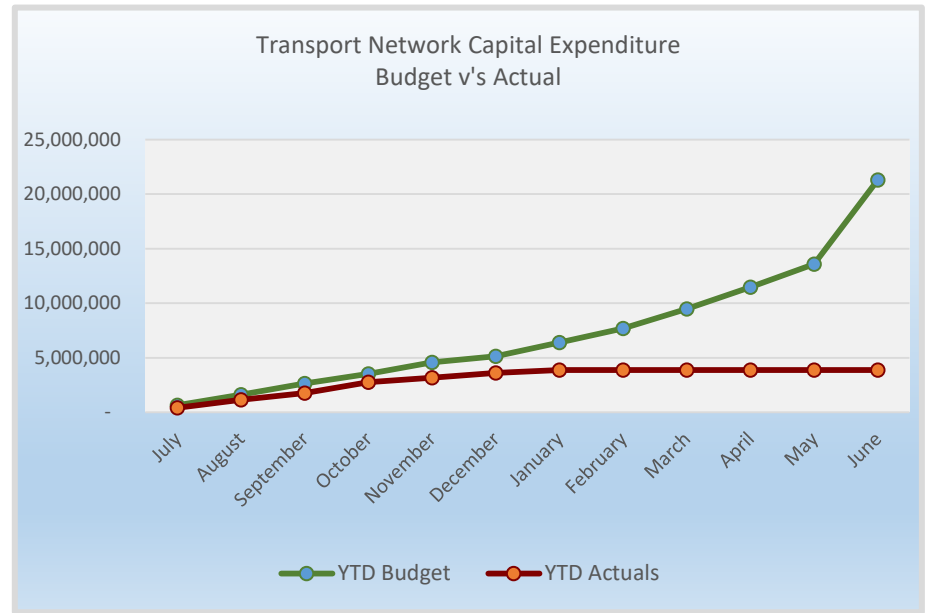
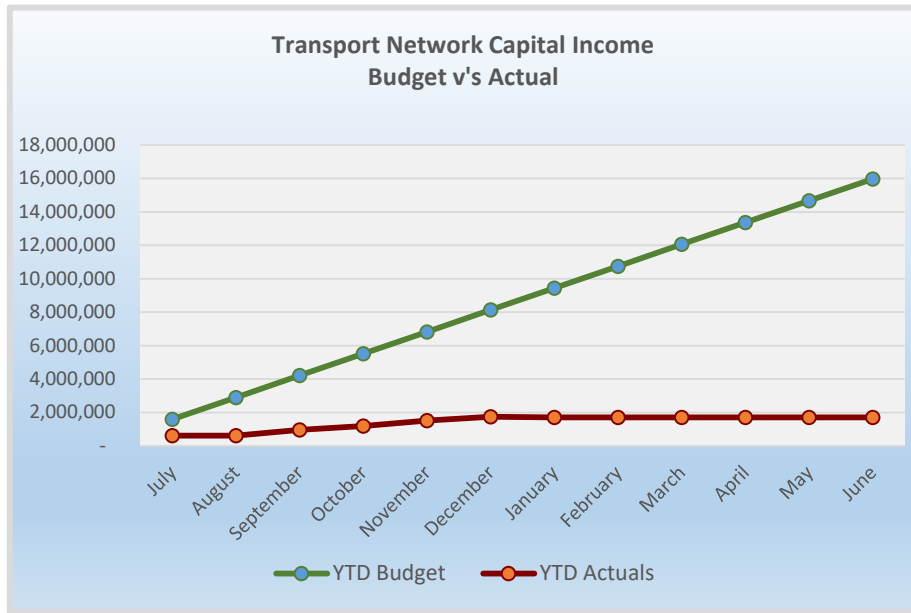
Action Progress Comments:

19/20 FY has funding towards drainage assets. Some culverts have been identified for replacement.

Materials have been purchased ready for installation. Some replacements have been completed on Binghi Rd and Log Hut Rd.

Account Type	19/20 Full Year Review1	19/20 YTD Actuals January	19/20 YTD Budgets January	19/20 YTD Variance January	19/20 Percentage Spent (Review1)	Variance Comments
Transport Network	10,676,321	5,404,915	5,629,449	224,534	50.63%	
1. Operating Income	(2,729,695)	(987,092)	(1,592,325)	(605,233)	36.16%	
2. Operating Expenditure	7,832,924	4,102,097	4,543,931	441,834	52.37%	
3. Capital Income	(15,973,917)	(1,710,005)	(8,609,615)	(6,899,610)	10.70%	
4. Capital Expenditure	21,290,980	3,873,798	11,138,106	7,264,308	18.19%	





Capital Expenses:

Sawyers Gully is complete, sidetrack removed and the road reinstated.

Replacement of a causeway on Woodside Road has commenced, there have been hold ups with responding to other priorities.

Bridges Work

Silent Grove Rd Bridge Replaced before Christmas

Replacement of bridge superstructure on Billirimba Rd crossing Billirimba Creek

Works began to replace superstructure on Billirimba Rd Quigeram Creek

Works have commenced in Tenterfield Shire works depot on the components for replacement of Mt Speribo Horse Swamp Bridge

Council has commenced the replacement of a section on the Maryland River crossing (Rivertree Rd) with an InQuik bridge to facilitate the requirements of DPI Fisheries on this river.

Operational Expense:

Eastern Grader – grading of Billirimba Road, Upper Rocky River Road and Rocky River Road.

Northern Grader – Grading Wylie Creek Road and The Summit Road. Both of these roads will have an additive added to the unsealed pavement as well as gravel in areas that require it. The additive will extend the life of the existing pavement.

Western Grader – Grading Pyes Creek Road, Woodside Road and Gunyah Road. Council has also engaged a contract grader to assist with 'catching up' on the grading, following the extreme dry. This grader has graded a number of roads in the Mt Speribo area and is now targeting the Back Creek Rd area.

Central Grader – Grading Mt Lindesay Rd (south end), Kochs Road, Scrub Road, Snakes Creek Road, Bald Rock Road and Quarry Road.

Drainage Crew – mini excavators and backhoes have worked on Billirimba Road, Upper Rocky River Road, Mt Speribo Road, Currs Road, Pyes Creek Road, Sandy Flat Road and Redhill Road. It is anticipated to have a drainage crew work with and ahead of the Central grader and the Northern grader.

Urbenville Crew – will be working with the Northern grader to do drainage and replace pipes in the district that the grader is working in. A small extension to the width of the floodway on Horneman's Road will also take place over the next month, to facilitate the movement of fodder trucks and stock trucks.

Response to essential public infrastructure fire damage works continues to remove fire damaged trees on Leslie Creek Road, Timbarra Road, Morgans Creek Road, Rivertree Road and Silent Grove Road. All other fire affected roads have been assessed and trees removed. Crews have returned to Billirimba Road, Scrub Road and Robinsons Lane to finish tidying up road verges following the fires. Our crews were diverted away from these roads to first response following the fires at Torrington.

Main Street –Planning is underway for the tree planting at the northern entrance to Tenterfield CBD, replicating the southern entrance to the CBD, at the beginning of March.

Water Bore Pipeline –Works crews trenched laid in excess of 1.2km of pipelines for the new bores down Billirimba Road and Dam Lane to supply water to the dam in times of drought.



Billirimba Road – Billirimba Creek – this photo displays the efficiencies by our bridge engineer (Ben Mear) and TSC bridge crew, led by Clinton Airs. The bridge is prefabricated in the depot, transported to site and installed in a day, under traffic. The savings to Council for not having to construct a side track see all of our funding go into the bridge. This bridge is not quite completed in this photo but it is open to traffic in the same day.



Billirimba Road – Billirimba Creek



Catching up grading – contract grader grading Sandy Flat Road



Completed culvert/ causeway on Sawyers Gully Road – after a fresh in the river!



Cutting rock for bore pipeline on Billirimba Road



Laying pipe for bores on Billirimba Road

Schedule SCCF - Stronger Country Community Fund

Project Number	Project Name	Location	Milestone 1 Complete By		Milestone 2 Complete By		Milestone 3 Complete By		Total
SCCF2-1094	Tenterfield Town Centre Revitalisation - Phase 2	Rouse St, Tenterfield NSW 2372	31/01/2019 \$66,000	+1	29/11/2019 \$66,000	+1	30/06/2020 \$68,000	0	\$200,000
Comments	Paving is complete. Second claim to be made by December 2019.								

Emerging Issues, Risks and Opportunities

The Regional Road Block grant allocation supplies 'just' enough money to maintain the running surface asset but the allocations do not allow for asset replacement. The Regional Roads have a higher 'level of service' asset installed when built by the State Government. Into the future, we need to source funding for these asset replacements that we have inherited.

We are at risk of not able to maintain our unsealed network to community expectations due to the ongoing dry weather and lack of water for grading.

The dry times and fire outbreaks are require Council resources which delays our normal operational activities and Capital works.

The Business of Improving the Business

Three bridge replacement grant opportunities have been successful as well as two bridges that have 50/50 funding. This combined with the Bridges Interim Solutions funding for the remaining timber bridges provides Council the opportunity to replace and extend the life of our bridge assets.

Council continues to seek funding under different streams to seal the unsealed sections on Mt Lindesay; rehabilitate Tooloom Rd and Torrington Rd.


Council continues to review grading practices and trialling new innovative ways to extend the life of our unsealed network.

Council continues to lobby the State government to increase the Regional Road Block Grant funding for normal routine maintenance and asset replacement.

Council has Black Spot funding application in for Boonoo Boonoo Falls Road, for crash reduction treatment; A separate application to seal Mt Lindesay Rd on the gravel section Tenterfield side of Bookookoorara Ck under this funding has been unsuccessful.

Waste Management

Action Title: 2.1.5.1 Provide recycling services in line with existing service levels.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

Action Progress Comments:

Operational staff continue to provide an excellent service in line with service level agreements.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MWW; D: MWW - Provide recycling services in line with existing service levels.	Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%

Action Title: 2.1.5.2 Delivery of the Tenterfield Shire Council Waste Management Strategy.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

Action Progress Comments:

Implementation is progressing; awarded small Grants that have been applied for to assist with this process in 2019.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MWW; C: MWW; D: MWW - Delivery of the Tenterfield Shire Council Waste Management Strategy.	Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%

Action Title: 2.1.5.3 Development of Boonoo Boonoo Landfill New Cell Construction.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN


Action Progress Comments:

Hydrology and REF completed and provided to Council, EPA consultation continuing.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
---------	--------------------	--------	------------	----------	------------

B: MWW; C: MWW - Development of Boonoo Boonoo Landfill New Cell Construction.	Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%
--	--	-------------	-------------	-------------	--------


Action Title: 2.1.5.4 Development of Torrington Waste Transfer Station, pending receipt of grant funding.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

Action Progress Comments:
 EPA inspection occurred this month; successful outcome of Grants (been applied for to assist with this process in 2019) deed has been signed awaiting payments for commencement of closure works.
 Community consultation pending fires have delayed progress.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MWW; C: MWW - Development of Torrington Waste Transfer Station, pending receipt of grant funding.	Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%


Action Title: 2.1.5.5 Continue investigations and implementation of processes and systems to reduce waste.

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

Action Progress Comments:
 Ongoing; New bailer bay completed and operational, firming pickup protocols and instigated separation at Tenterfield WTS.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MWW; C: MWW - Continue investigations and implementation of processes and systems to reduce waste.	Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%

Action Title: 2.1.5.6 Community Education Program, targeting schools and businesses, including the mega-muncher strategy.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

Action Progress Comments:

First mega-munchers completed, liaison with schools to commence installation, 3 mega-munchers deployed.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MWW; C: MWW - Community Education Program, targeting schools and businesses, including the mega-muncher strategy.	Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%

Action Title: 2.1.5.7 Investigate alternative recycling options in addition to sending it to the Lismore Co-Mingled Recycling Facility.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

Action Progress Comments:

Lismore recycling is temporarily halted due to fire; options are still under investigation. Re-commencement of e-waste recycling with stockpiled pallets expected to be picked up this month.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MWW; C: MWW - Investigate alternative recycling options in addition to sending it to the Lismore Co-Mingled Recycling Facility.	Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%

Action Title: 2.1.5.8 Waste Reduction Education – Investigate, develop and implement waste reduction education.

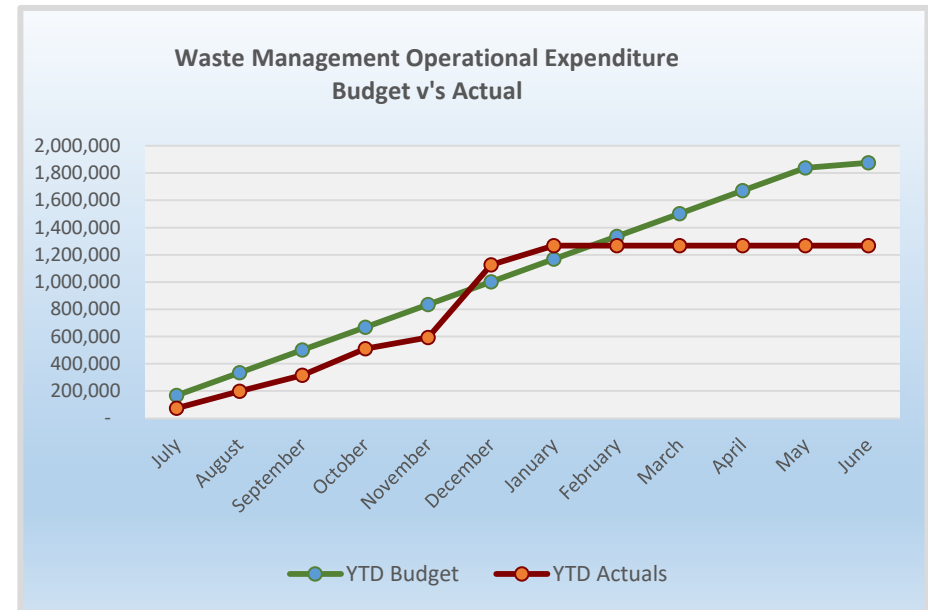
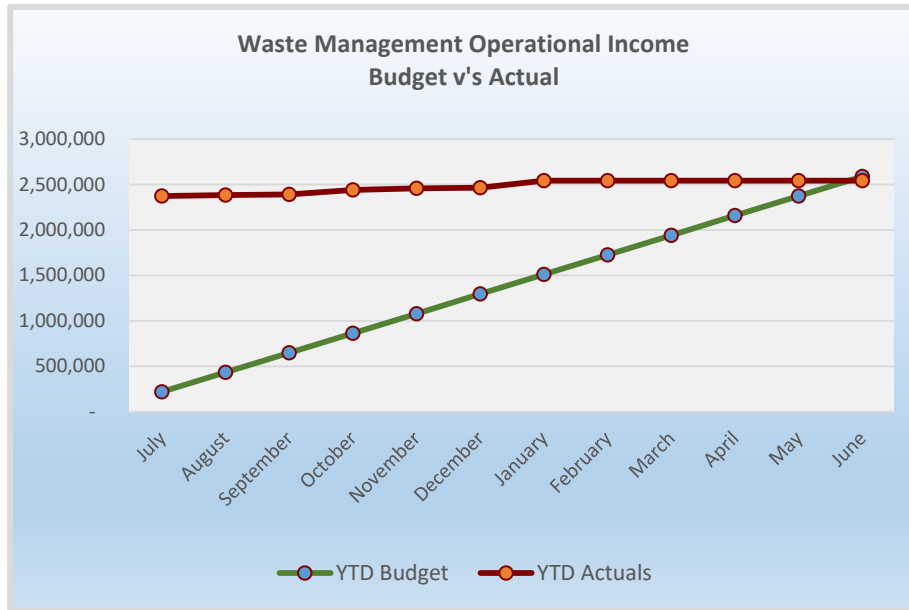
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

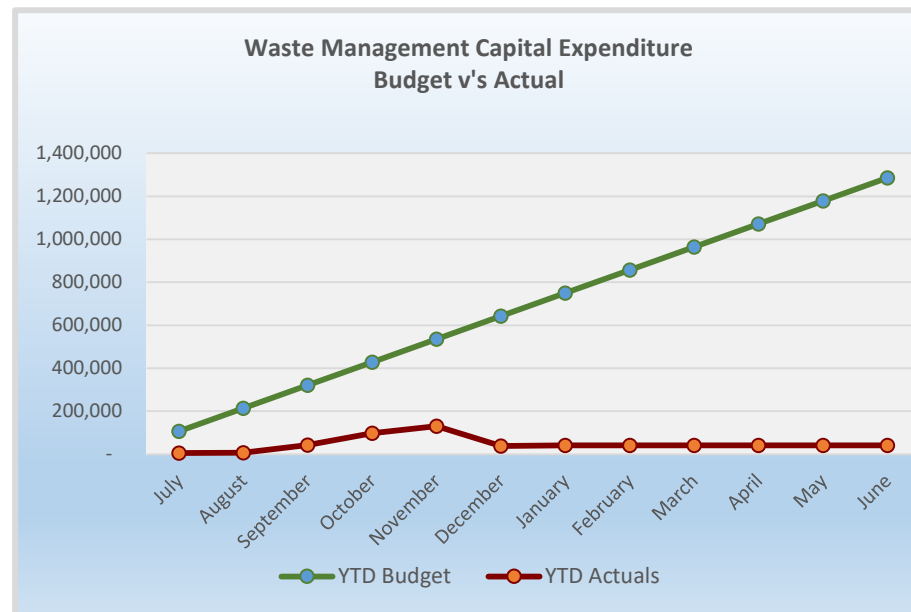
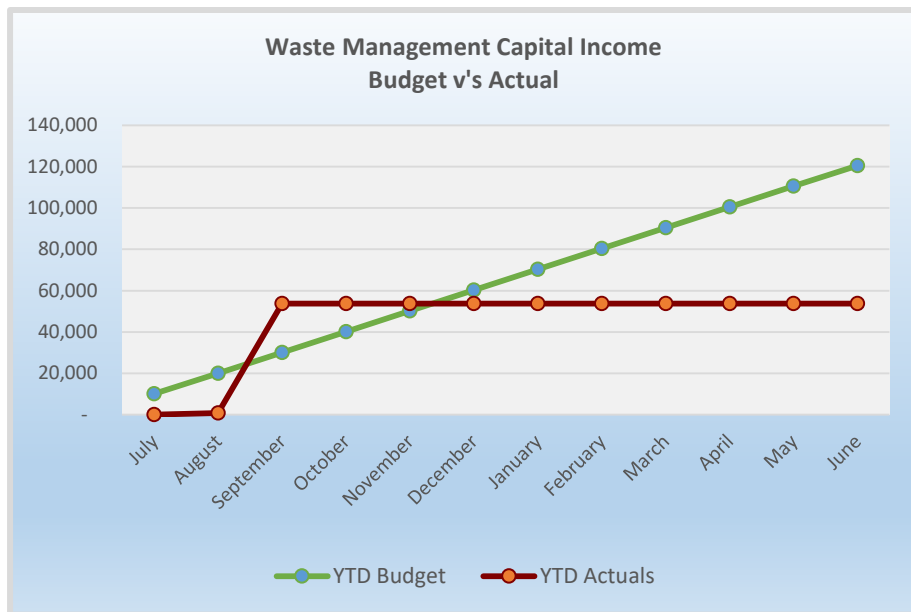
Action Progress Comments:

The success of the Colouring books was received well, and have been re-ordered and received. Schedules continue for presentations to schools about waste and reducing our waste continue.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MWW; C: MWW; D: MWW - Waste Reduction Education – Investigate, develop and implement waste reduction education.	Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%

Account Type	19/20 Full Year Review1	19/20 YTD Actuals January	19/20 YTD Budgets January	19/20 YTD Variance January	19/20 Percentage Spent (Review1)	Variance Comments
Waste Management	590,594	(1,220,139)	310,037	1,530,176	-206.60%	
1. Operating Income	(2,588,766)	(2,542,677)	(1,510,110)	1,032,567	98.22%	
2. Operating Expenditure	1,876,324	1,267,221	1,169,315	(97,906)	67.54%	
3. Capital Income	(120,517)	(53,713)	(8,610)	45,103	44.57%	
4. Capital Expenditure	1,286,072	41,332	579,243	537,911	3.21%	





Emerging Issues, Risks and Opportunities

A new glass shield was installed the Tenterfield Waste transfer station.
 Boonoo Boonoo wind speed and direction stations purchased and installed working to capacity.

Compactor repairs completed efforts by fleet to secure hire/purchase are ongoing. Council's bulldozer was utilised at Boonoo Boonoo to prepare old cell for asbestos from February fires 2019. Due to the fires in September Boonoo Boonoo site handover was delayed by 4 weeks with Public works asbestos contractors officially assuming site responsibilities on the 30/9/2019. Delays from new fires increased timeframe for completion official site handover 29th November.

A new compactor was sourced by fleet to replace the aging one, the compactor arrived onsite on New Year's Day, the industrial sized equipment is an asset for Council which will allow greater compaction of the waste reducing the void spaces in the waste (Figures 1 to 3).

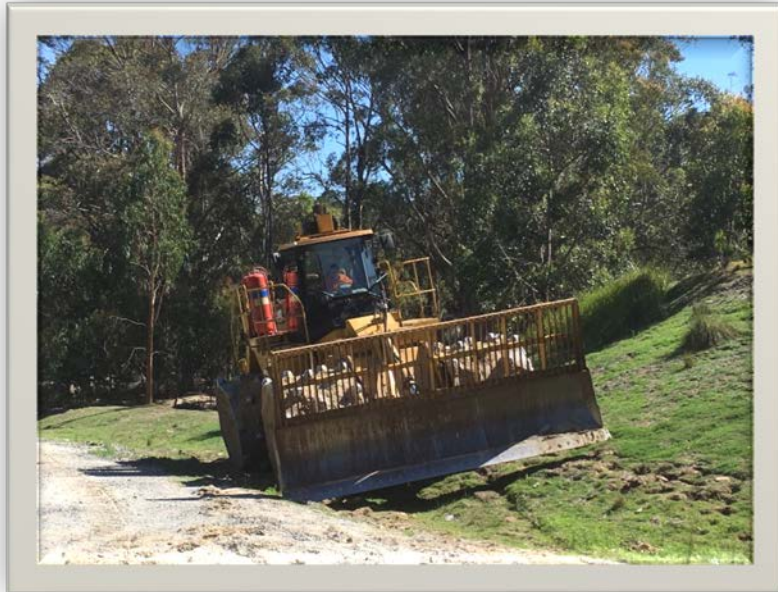


Figure 1, 2 & 3 Compactor commissioning and use January 2020

Torrington landfill has been tidied at the end of July 2019; EPA inspection for utilisation when public works dispose of asbestos from Tabulam/Drake fires occurred 8 August 2019. EPA direction not to utilise Torrington for waste site.

Torrington Landfill was burnt in the latest November fires, the fires continued to late November with additional burden of torrential rain.

Note: two successful grants for Boonoo Boonoo (improvements grant) and Torrington (conversion to Waste Transfer Station) have been received and accepted confirmation confirmed. **The grants are underway with preparations for acquisitions, works delayed.**

Council has closed the landfill due to asbestos contamination and deployed industrial bins at the landfill at the RFS to assist residents of Torrington. Inspections have occurred with public works, EPA and contractors to assess the scale of contamination (figures 4-8). Remediation of the site is expected over the coming months with conversion to a transfer station after the clean-up.



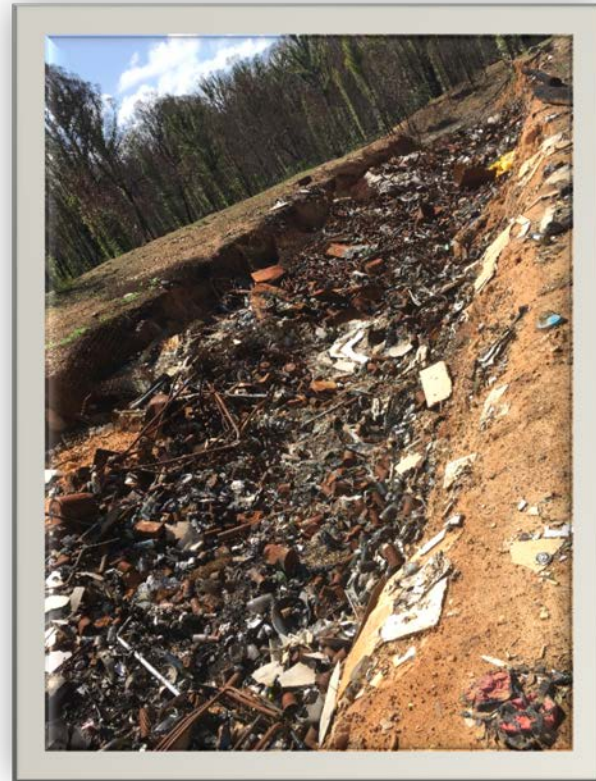
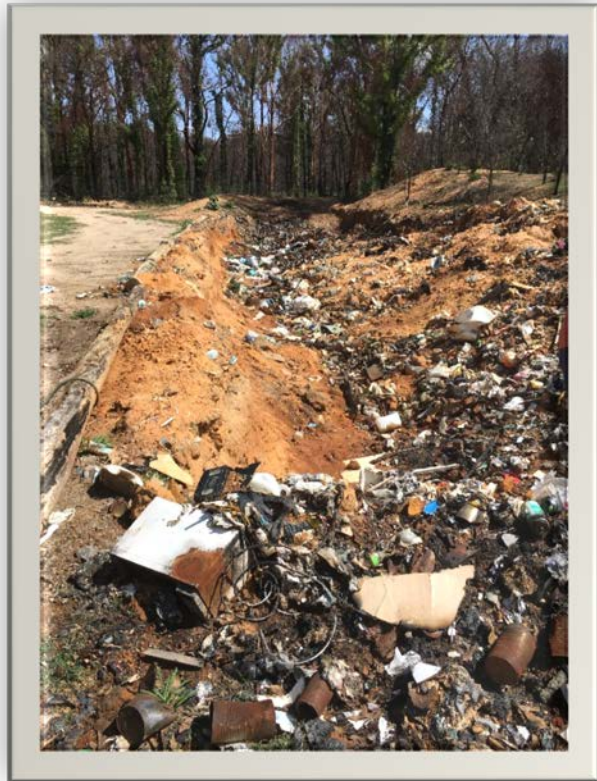


Figure 4, 5, 6, 7 & 8 Torrington site inspection January 2020

Illegal dumping of asbestos has also occurred; a hazmat bag was deployed as a counter measure. Council staff attended a meetings at Torrington and was advised of a missing green waste recycling sign which was discovered and relocated back to site (Figures 9-11).



Figure 9, 10 & 11 Torrington inspection 2020

Temporary stock piling at the former landfill at Jennings has commenced, with EPA inspections occurring 2/10/2019 and favourable comments received. Current stockpile has now been relocated back to Boonoo Boonoo now site has been returned from public works contractor some site remediation was required (Figures 12 to 14).

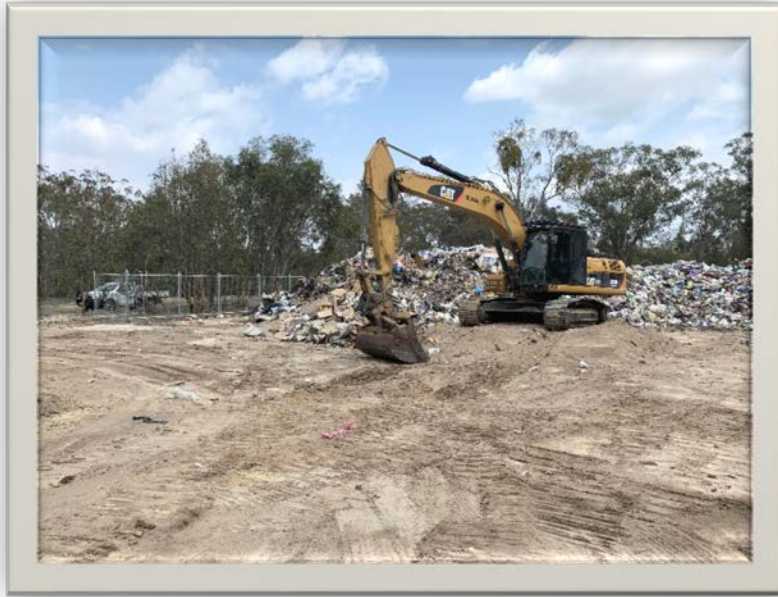


Figure 12, 13 & 14 Jennings Clean-up January 2020

The Business of Improving the Business

Mega-muncher education pack completed and continued to be released this month, with continuing onsite visits.

Boonoo Boonoo Site Office works commenced with DA conformation and site preparation.

Bryant's Gap collection is progressing with information and expression letters completed reported to council with an opt-in option for waste and recycling resolved, preparation for service offers are being prepared.

New recycling collection for x-rays installed at Tenterfield WTS.

Re-commencement of e-waste recycling at Tenterfield waste transfer station, a zero fee contract commenced in December 2020.

Customers

Our customer base is the public, other Council departments and contractors. Our waste operational staff continue to assist the community with waste. The Mt Lindsay survey to seek residential ratepayer's assessment of the service was reported to Council in July 2019 with the service to continue.

Business Statistics

Tenterfield has recycled over 3,237,000 containers through the Container Deposit Reverse Vending Machine, averaging 6,000 to 7,000 containers recycled per day.

Special events, achievements of note,

Staff have attended and successfully completed a 2-day EPA Waste and Resource Recovery Facilities – Intermediate training course.

Retirement of Drake Landfill Operator Ray Boorn with presentation of mega-muncher to aid him with his gardening.

Award of a gift to Councils Waste Supervisor Alan Morris for 15 years' service to Council, congratulations Al from the Waste Team!




Figure 15 & 16 Receiving Service gift 2020



Figure 17 Staff receiving an award; Well done!

Water Supply

Action Title: 1.1.4.6 Delivery of ongoing water quality monitoring program.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

Action Progress Comments:

Ongoing. The monitoring program has been extended due to drought conditions and requirements of bore supply; and new bores. Production licences have been attained for the RFS and Archery sites and pipe installation expected to commence in November. Installation commenced in November. Over 1.2km of pipe infrastructure has been laid. Power has been connected to the RFS site archery pending.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MWW; C: MWW; D: MWW - Delivery of ongoing water quality monitoring program.	Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%

Action Title: 1.1.4.7 Implementation of Water Service Strategic Plan in accordance with NSW Office of Water Guidelines.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

Action Progress Comments:

Works are underway to ensure compliance. New turbidity on-line data logging meters have been installed.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MWW; C: MWW - Implementation of Water Service Strategic Plan in accordance with NSW Office of Water Guidelines.	Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%

Action Title: 3.3.2.1 Review treatment process of Urbenville Water Treatment Plant.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

Action Progress Comments:

Urbenville WTP was built in 2009; optimisation and upgrades are being investigated and implemented including provision of a sludge drying pad at Urbenville and a settling tank. New intake submersibles are costed, planning completed.
Contractor engaged. Awaiting installation. Application has been made to provide a secondary supply and off stream storage.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MWW; C: MWW - Review treatment process of Urbenville Water Treatment Plant.	Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%

Action Title: 3.3.2.2 Construct new water treatment plant at Tenterfield with funding from the NSW Safe and Secure Water Program funding program.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN

Action Progress Comments:

IWCM updates underway; initial designs completed, upgraded plans under review. On track.
Preparation of tender is underway. On track.

Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MWW; C: MWW - Construct new water treatment plant at Tenterfield with funding from the NSW Safe and Secure Water Program funding program.	Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%

Action Title: 3.3.2.3 Tenterfield Valve Renewal Program.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN


Action Progress Comments:


Works are continuing on track.


Task(s)	Responsible Person	Status	Start Date	End Date	Complete %
B: MWW; C: MWW - Tenterfield Valve Renewal Program.	Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%


Action Title: 3.3.2.4 Jennings Water Mains Replacement Program.


Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%	58.00%	 GREEN
Action Progress Comments: Works have commenced with some replacements. These works are scheduled to continue. Ring main planning has commenced, some pipe infrastructure received.						
Task(s)	Responsible Person	Status	Start Date	End Date	Complete %	
B: MWW; C: MWW - Jennings Water Mains Replacement Program.	Gillian Marchant - Manager Water Waste	In Progress	01-Jul-2019	30-Jun-2020	66.00%	


Action Title: 6.1.1.31 7484531. Additional Bore Water Supply						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED


Action Title: 6.1.1.32 7484535. Water Treatment Plant - Business Plan						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED


Action Title: 6.1.1.33 7484500. Tenterfield Sludge Removal						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED


Action Title: 6.1.1.34 7484502. Tenterfield Valve Renewal						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED


Action Title: 6.1.1.35 7484503. Tenterfield WTP - In Line Telemetry						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED

Action Title: 6.1.1.36 7484505. Tenterfield Mains Replacement						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED


Action Title: 6.1.1.37 7484506. Tenterfield Meter Replacement						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED

Action Title: 6.1.1.38 7484513. Tenterfield Dam Wall Construction						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED


Action Title: 6.1.1.39 7484515. Tenterfield Flood Warning System						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED

Action Title: 6.1.1.40 7484516. Tenterfield Shirley Park Bore Flood						
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED


Action Title: 6.1.1.41 7484520. Tenterfield WTP - Options & Concept Design

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED


Action Title: 6.1.1.42 7484521. Tenterfield Water Treatment Plant Design

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED


Action Title: 6.1.1.43 7484524. Tenterfield WTP - Sign

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED


Action Title: 6.1.1.44 7484525. Tenterfield Dam Wall Project Management costs

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED


Action Title: 6.1.1.45 7484527. Tenterfield Treatment Plant Pump Upgrade

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED


Action Title: 6.1.1.46 7484529. Tenterfield Dam Wall Supervision

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED


Action Title: 6.1.1.47 7484530. Water Dispensing Unit

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED


Action Title: 6.1.1.48 7484811. Urbenville Water Treatment Plant

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED

Action Title: 6.1.1.49 7484812. Scada Renewal

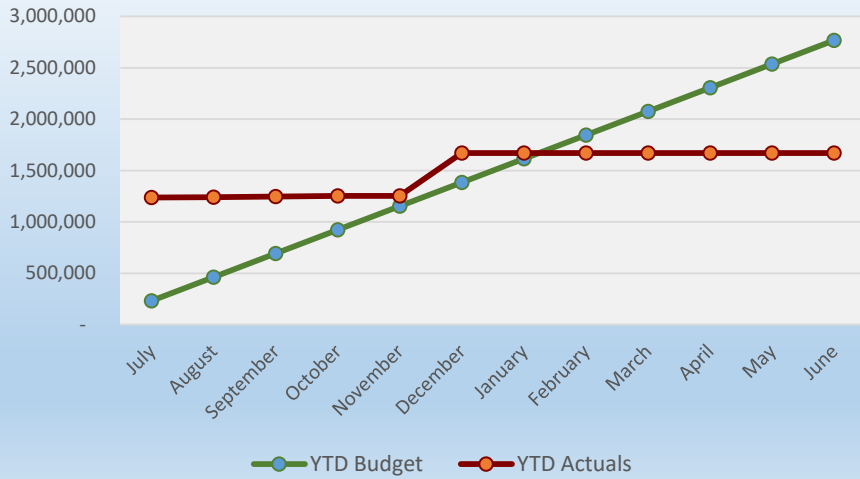
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED

Action Title: 6.1.1.50 7484901. Jennings Mains Replacement

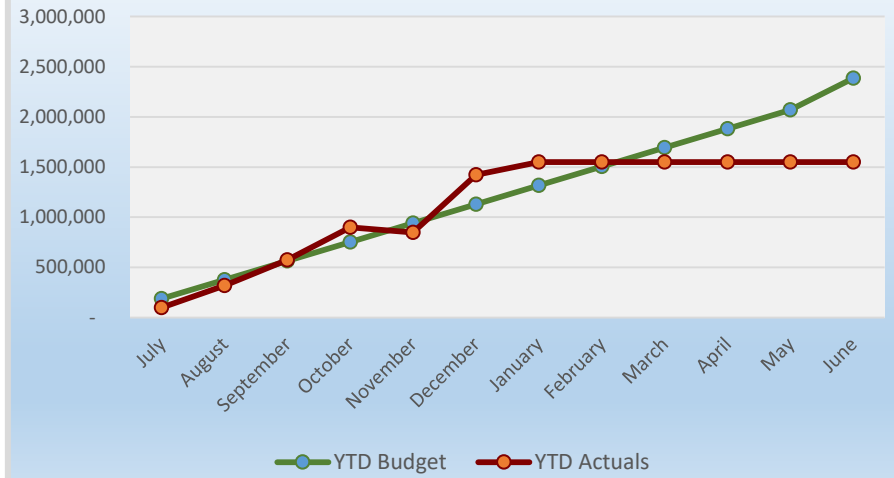
Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Gillian Marchant - Manager Water Waste	Not Started	01-Jul-2019	30-Jun-2020	0.00%	58.00%	 RED

Account Type	19/20 Full Year Review1	19/20 YTD Actuals January	19/20 YTD Budgets January	19/20 YTD Variance January	19/20 Percentage Spent (Review1)	Variance Comments
Water Supply	3,064,628	2,278,606	1,420,678	(857,928)	74.35%	
1. Operating Income	(2,765,354)	(1,671,808)	(1,613,129)	58,679	60.46%	
2. Operating Expenditure	2,385,311	1,551,085	1,316,826	(234,259)	65.03%	
3. Capital Income	(7,000,000)	(373,000)	(4,083,317)	(3,710,317)	5.33%	
4. Capital Expenditure	10,169,392	2,647,750	5,639,711	2,991,961	26.04%	

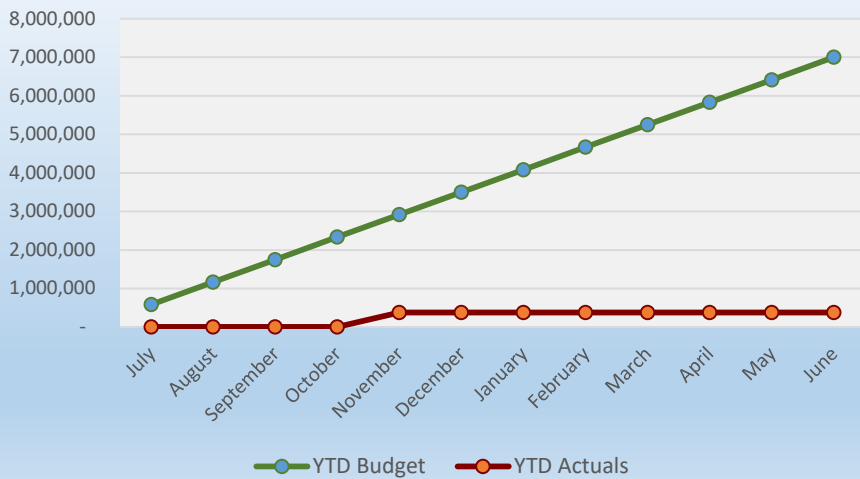
**Water Operating Income
Budget v's Actual**



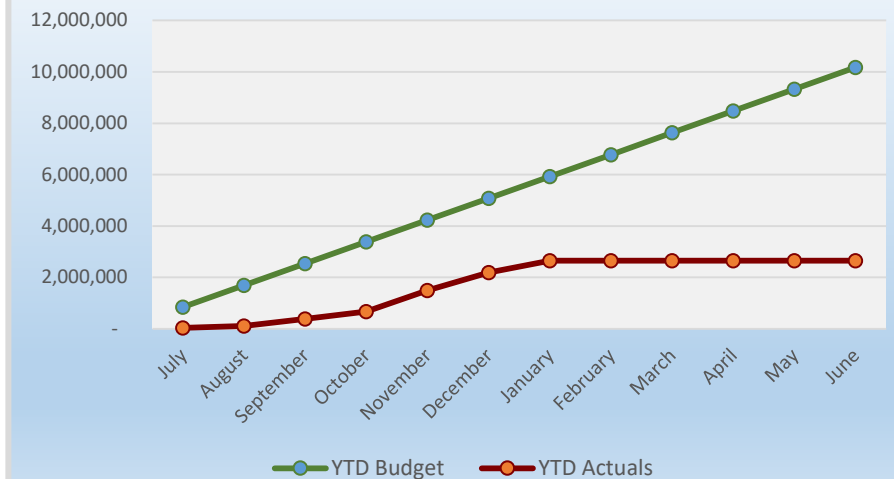
**Water Network Operating Expenditure
Budget v's Actual**



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



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



Capital Projects

Capital projects planning has commenced.

Replacement and upgrade of Tenterfield's Flood warning system thanks to a successful grant from NSW Planning Industry and Environment has commenced/continued with the preparation of a brief and release for quotation, on-site inspections with consultants/contractors occurred in January 2020. Planning and consultation is underway to undertake a brief for the delivery of another successful grant for the joint (with Kyogle) Urbenville and Woodenbong flood study program.

Emerging Issues, Risks and Opportunities

Water supply in drought conditions have decreased even with another spate of fires in the Shire decreases by 57KL to 648KL since the last reporting with inflows at the STP increased due to storms by 25KL to 490KL demonstrating the recycling of water throughout the town.

Concerns raised over additional strain for supply from events have been acted on with educational material in preparation along with issue of shower timers for accommodation businesses (delivered and more requested). Information materials were included in the water meter readings throughout the shire, additional timers are available at council chambers.

Boiled water Alert was enacted on Friday the 4th October 2019, from a turbidity failure due to ash from the recent fires, finished on December 24th 2019. Close monitoring enabled by the installation of on-line turbidity meters (figures 1-3) and discussions including NSW Health and DPI plant inspections occurred from October to February 2020.

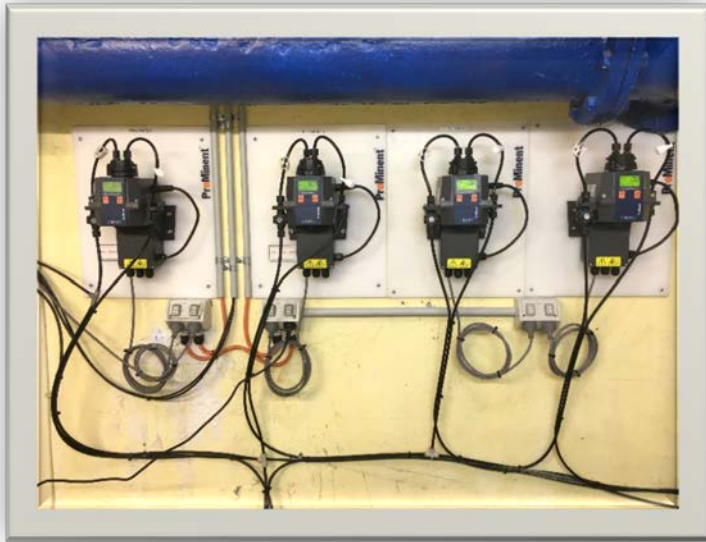


Figure 18, 19 & 20 New on-line turbidity meters installed December 2019.

EPA undertook sampling of the dam to ensure water quality.

Repairs continue from the damage from the fires with the de-watering bag was also replaced. Repair of the sludge pond liner is progressing with estimates for temporary alternate storage as large 620KL tank. Plans progressed to purchase, installation of a concrete tank pad (figures 4-6) with finalised plans and installation expected over the coming weeks.

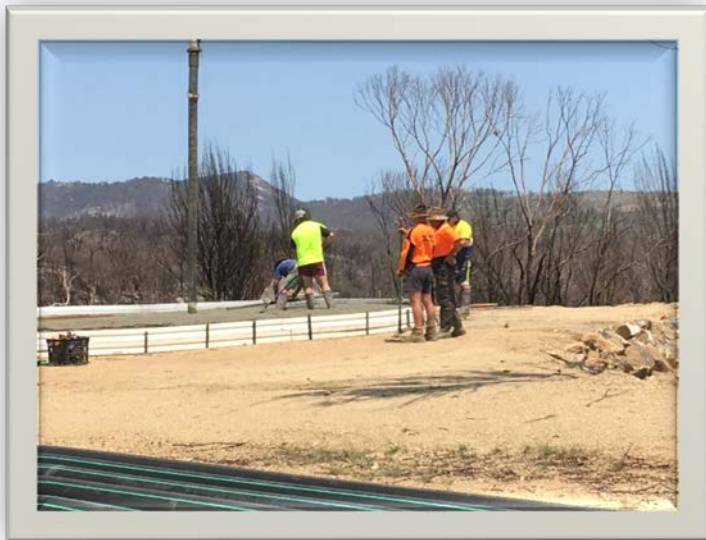


Figure 21, 22 & 23 Installation of new pad for holding tank at dam December 2019.

Arrival and commissioning of the hired Osmoflow plant able to treat 620KL of water occurred in January 2020, testing is underway to proof the system, with treated bore water returned to the dam (Figures 7-12).

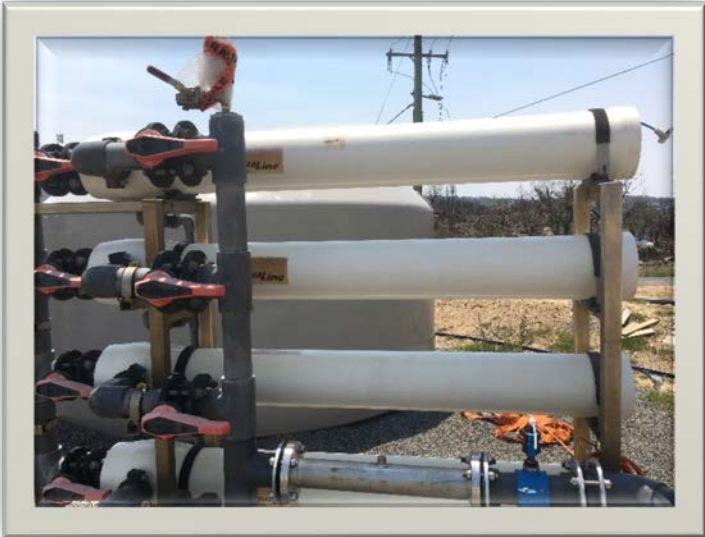






Figure 24,25 ,26, 27,28 & 29 Arrival and installation of new RO system January 2020

Request for Dam survey/monitoring is underway with fortnightly readings commenced. Additionally due to the decrease in volume the old 'Slaughter house' footings and asbestos has been uncovered plans have been enacted to remove this from the dam. Thanks to the Library staff who reserached the historical find! Storm event on Sunday deferred plans for removal.

Storms on Sunday the 26th November 2019, caused damage, including ash and flotsam into the dam, some aquatic life has perished due to temperature and changes in oxygen levels. Rain continued intermittently throughout December 2019 and January 2020, raising the dam to 53%. The sediment controls destroyed in the flash flooding hailstone event have now been replaced

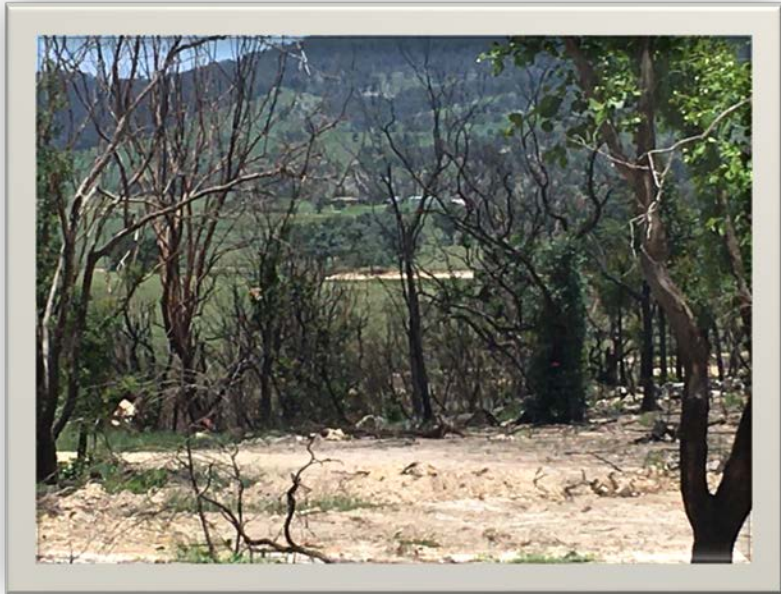
Under boring required to complete the pipe work infrastructure has been developed as a brief and released for quotation (Map 1).

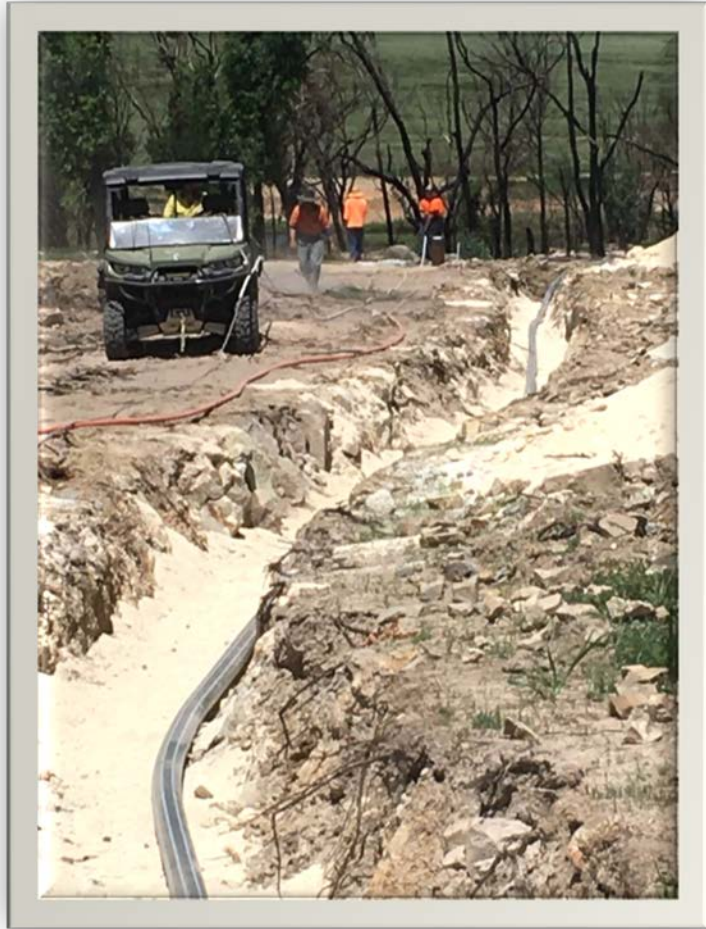


Map 3 Bore pipe 1 and 2, highway-crossing location

The Business of Improving the Business

Drilling Rig arrived and commenced drilling positive news with water found in first test site core samples and test site 2; recent fires in Tenterfield left the bore site undamaged at the archery club. Drilling successes for supply at the transport museum and RFS sites additional drawdown testing has been completed and authorisation for production bores for transport museum, RFS and Archery Club have been received. Pipeline for secondary bores commenced in November 2019 and continue along Billarimba road For Archery, East Street and the Common and Douglas Street RFS site and are continuing, currently over 1.2km has been laid. The works has progressed well through various types of solid rock (Figure 13 to 18).





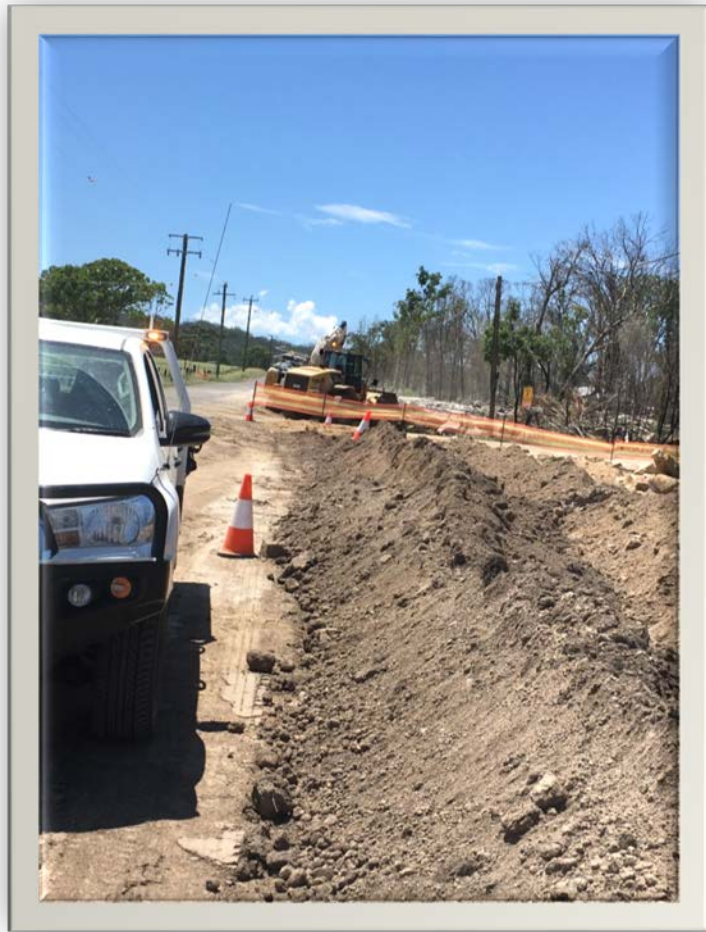


Figure 30,31,32,33,34 & 35 Continuation of bore infrastructure.

De-vegetating and de-sedimentation of the dam progressing well with an estimated increase to capacity of 5 Million litres works continuing on the basis of soil moisture content to enable machinery access. Works have halted due to storms.

Replacement of the pumps to submersibles is underway in Urbenville following pump failure. Planned replacement was enacted and inspection with contractors on site earlier in October works scheduled at the end of November 2019 project delayed.

Developer servicing plans review by Cardno council's consultants are continuing the audit stage.

Installation of additional aerator at the dam to assist with storm impacts construction continues on the larger aeration system with pipework and weights nearing completion. The claw blower delivery and installation has been delayed.

Additional Solar Panels installed by the Fleet department to enable supplies for stock water at Apex Park

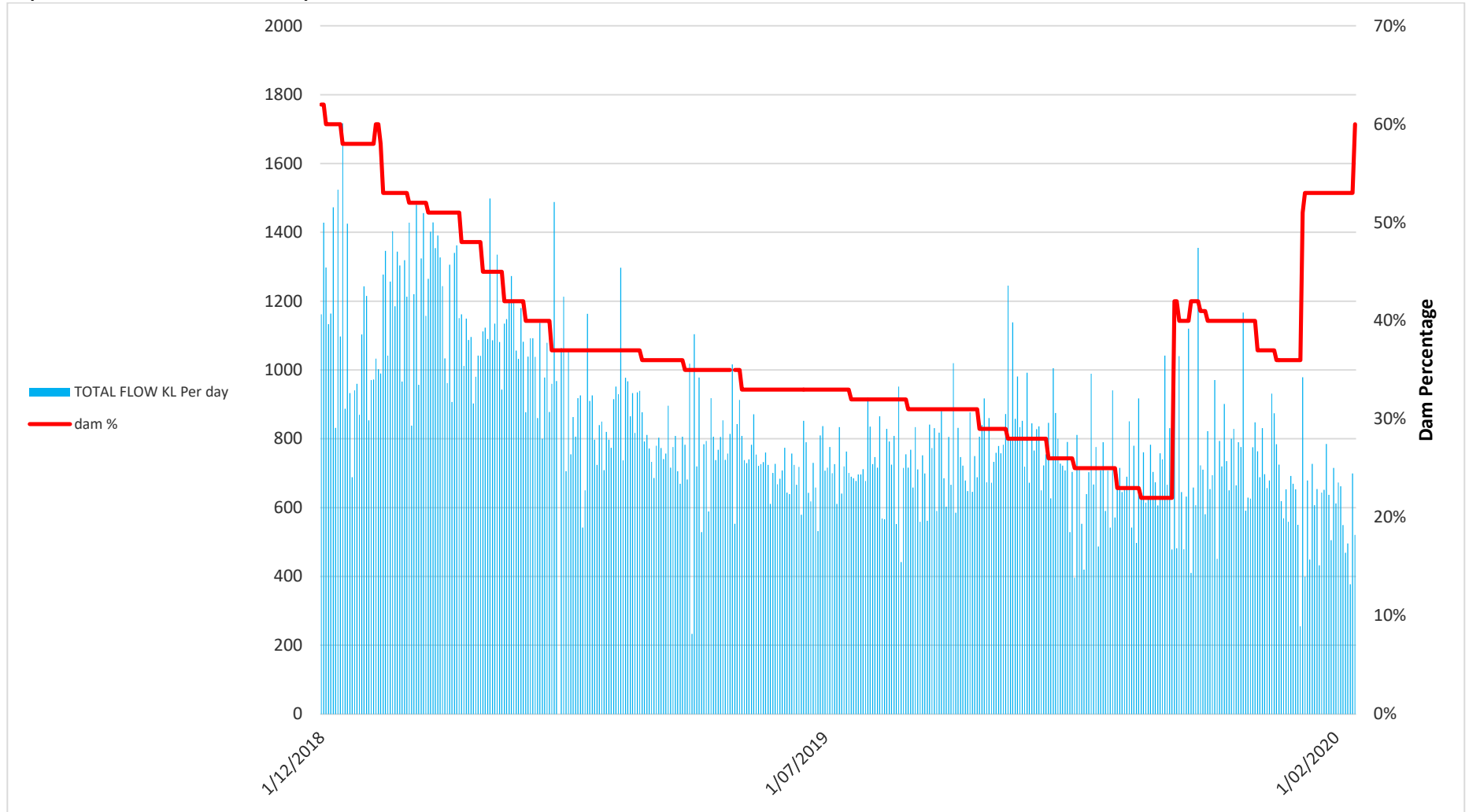
a) Customers

We respond to customer service requests regularly with people reporting 0 main breaks this reporting period, 2 leaks or faults and 1 new water services Tenterfield; 0 in Jennings and 2 main break 4 leaks or faults and 0 new water services in Urbenville. All requests are responded to in a timely manner. Meter readings where completed for the shire this month.

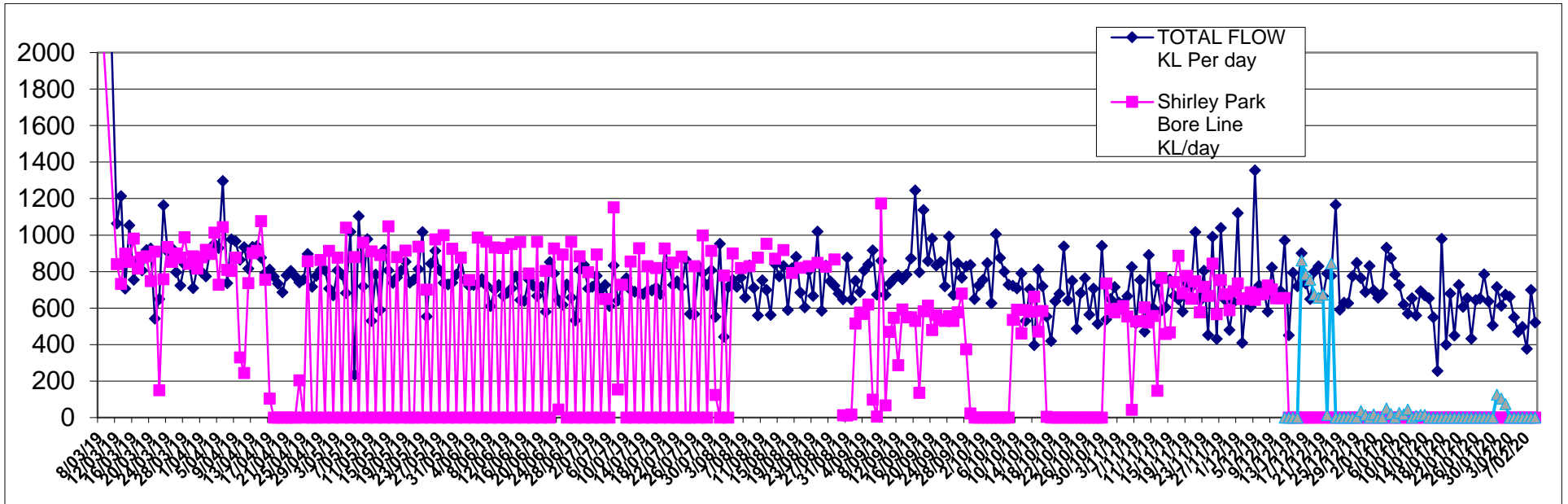
b) Business Statistics:

The below graph (Graph 1) shows the amount of water being taken from the Tenterfield Dam. As can be seen, the dam is now at 60%. The second graph (Graph 2) demonstrates the performance of Shirley Park bore in comparison to town consumption, a variable speed device and level sensors where added to the bore increasing effectiveness demonstrating by the secondary supply in delivering water. The third graph (Graph 3) demonstrates the usage of the livestock bore.

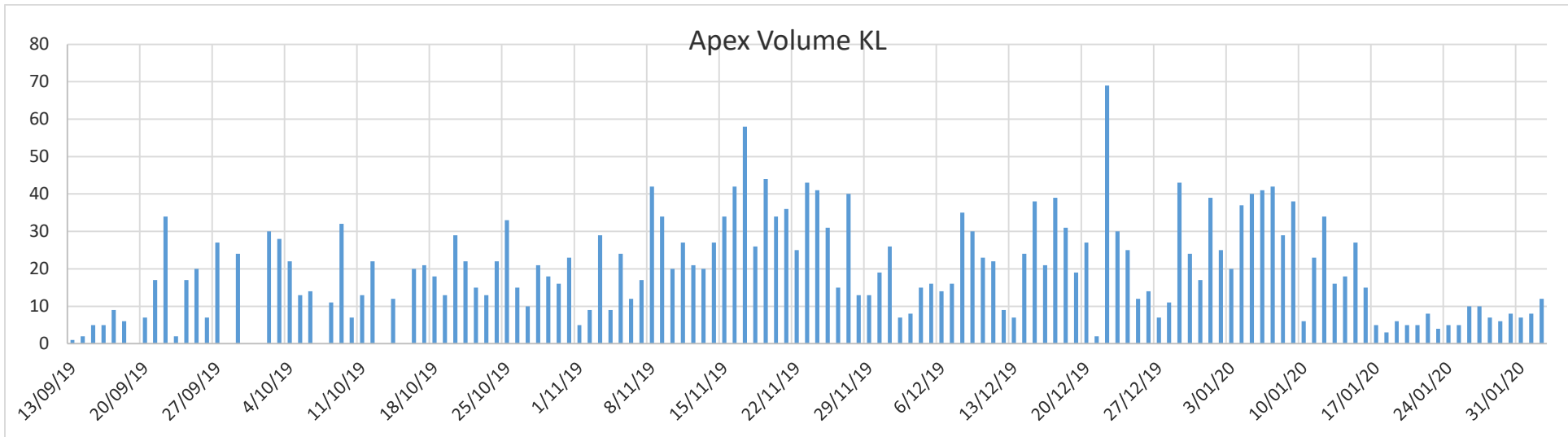
Graph 1 Dam % Levels and Consumption



Graph 2 Bores Production Vs Total flow (consumption)



Graph 3 Bore Production of Apex Park Livestock



Special events, achievements of note, celebrations

New RO plant provided by Rural Aid and SaltFree plant survived close shave with fires; pipes feeding plant where damaged. These are now replaced and the RO plant is functioning.

Water saving New Banner for Council Email including restrictions additional mobile advertising with restriction signs. An urgent request was received at Berrowina to use the RO plant as an emergency to treat heavily salt laden water, Council agreed to the moving temporarily of the plant which left at the start of the new year (figures 19 to 21).



Figure 36, 37 and 38 Farewelling Salfree and Rural Aids RO Plant