

TENTERFIELD SHIRE COUNCIL – Monthly Operational Report - December 2020/January 2021

Councils are far more complex organisations than even those people who work in local government would believe. One of the most difficult things to achieve, when there are so many tasks and so many people working on them (spread over a wide area in Tenterfield's case) is to ensure that there are no 'grey areas, oversights or overlaps'. Having the *'left hand know what the right hand is doing'* is essential. It improves efficiency, reduces conflict and ensures that we achieve more without wasting energy. It also reduces frustration for those doing the job and our customers alike.

The majority of the public do not know what local government does. I cannot blame them, as it has taken me 35 years to get to the stage I think I know, and I work in local government as a Chief Executive Officer, so I am not surprised to regularly hear the following statement;

"There so many people in the office, I can remember when there was only the Shire Clerk and a couple of others, what do they do?"

The simple answer is that local government's accountabilities have grown from *roads, rates and rubbish* to this (long) list below. Most of the list covers legislated responsibilities, meaning, we have no choice. Others are things that if we did not manage, the cost escalation from risks incurred would far outweigh the perceived savings. It would come as a big surprise to most that there are very few 'nice to haves' in the list (things we do because we chose to, not because we have to).

The list of accountabilities local government is required to do is continually growing. State Governments take every opportunity to delegate as many responsibilities to local governments as possible; it's been named as 'cost shifting'. As an industry we have lobbied every year for decades for cost shifting to cease, to little avail. It has just happened again; local government has been handed the responsibility for crown lands. The ramifications of this are not known yet, however there is one fact that is known for sure, the State Government wouldn't be shifting the responsibility of crown land to local government if it were profitable. As local government has no powers under the constitution we are likely to be the recipient of many other shifts of responsibility as well. Capped income through rates pegging severely limits local government to pass any extra costs on. Even if all costs were passed on there is a limit to which communities can afford to pay (in rates), or would be happy to pay anyway. Cost shifting and rates capping mean we must improve our effectiveness and efficiency at a rate at least equal to the task to remain viable and improve our prosperity.

It is a requirement of the Local Government Act (Integrated Planning & Reporting Framework), that we report on how well we achieve in delivering the 4 Year Delivery and 1 Year Operational Plan objectives. We already do this. But as it is linked to the Community Strategic Plan, which is very 'big picture', much of what we are actually required to do to keep Tenterfield running, is not captured. It is timely that we, as an organisation, document and measure everything that we do. If you were to ask 'Mr or Mrs John Smith' they'd probably only be able to name ten percent of our accountabilities. Documenting what we are required to do is therefore essential.

I've said many times, if you measure it, you can manage it, if you manage it, you can improve it. When you improve it, you can celebrate it!

Essentially the major drivers of this success will be how we manage people, money, and technological aspects of these 77 sub-programs, as follows:

- | | | |
|---|---|---|
| 1. Strategic direction and planning | 18. Library | 35. Tree management |
| 2. Corporate relations & inter-governmental affairs | 19. Community Grants | 36. Street and public domain lighting |
| 3. Corporate planning and reporting | 20. Sponsorship | 37. Place (public domain) |
| 4. Workforce planning | 21. Community Capacity Building | 38. Information and knowledge management |
| 5. Workforce culture | 22. Road safety & Traffic Committee | 39. Information technology and communications |
| 6. Workforce performance | 23. Community & Corporate Buildings | 40. Land and mapping information |
| 7. Business process improvement | 24. Community buildings hire | 41. Business systems / solutions technology |
| 8. Corporate communications | 25. Community events | 42. Financial planning and management |
| 9. Legal services | 26. Community engagement | 43. Human resources |
| 10. Procurement & Tendering | 27. Media, branding, marketing and communications | 44. Workers Compensation |
| 11. Internal audit | 28. Social media & web | 45. Recruitment & Selection |
| 12. Business continuity and risk | 29. Customer services | 46. Depot, store, fleet, plant & equipment |
| 13. Disaster / emergency management | 30. Sport and recreation (passive & active) | 47. Assets and Project Planning |
| 14. Workplace Health & Safety | 31. Aquatic | 48. Business support |
| 15. Community services | 32. Open Space Amenities | 49. Civic |
| 16. Tourism | 33. Saleyards | 50. Governance |
| 17. Culture, theatre & museum | 34. Feral pests | 51. Land use planning |

52.Urban design
53.Land use data management & mapping
54.Land use reporting
55.Heritage
56.Regulating premises
57.Assessment
58.Built form compliance
59.Environmental regulation
60.Public health

61.Noxious plants
62.Roads & footpath enforcement
63.Illegal dumping
64.Domestic animal management
65.Transport (roads, bridges and airstrip)
66.Water supply, filtering and distribution
67.Sewer
68.Waste management and recycling
69.Economic development

70.Storm water
71.Natural waterways
72.Property investments/divestments
73.Private works
74.Cemeteries
75.Quarries
76.Cycleways, pedestrian paths and footpaths
77.Crown lands (including Native Title)

This process is not as simple as allocating the 77 sub-programs to staff and then saying to them 'go deliver'. Almost all of the 77 sub-programs require long-term forward planning (strategy), they also require someone to 'own' the accountability (manager). They often require someone (usually a project manager) to augment, build or embellish whatever they need (deliver) in the first instance, and lastly, almost all will require ongoing day-to-day servicing (service). (These usually quite different personal attributes and skill sets; sometimes a specialist. Even if they do not, they are often delivered in different times and quantities. For this reason the accountabilities have been devolved into four generic types.)

'A' accountability stands for *strategy*; where we need to be, what we need to achieve – the policy, direction, outcome and timing the organisation requires. The strategic accountability always rests with an executive staff member. (E.g.; Chief Executive, Chief Operating Officer or Chief Corporate Officer)

'B' accountability represents a '*business owner*'; the person who oversees the running of the activity, usually a manager or senior person. The 'owner' of the accountability will usually have staff reporting to them. People that share parts of an accountability have 'tasks'. There can be the same 'task' completed by many staff, but they all cannot have the 'accountability'. Only one person has the accountability on each level. (E.g. Works Manager looks after the 'business' of civil asset maintenance and is 'accountable', but has lots of staff with specific 'tasks' to assist, such as four grader operators who maintain unsealed roads. Each of whom has the 'task' of grading. Multiple grader operators have a list of the same 'tasks', the works manager holds the 'accountability'.)

'C' accountability represents the person who develops, designs, delivers or project manages; this person works out how to augment changes, or delivers something – either tangible or non-tangible. (E.g. Governance Coordinator reviewing the customer service protocols (non-tangible), Project Manager building a bridge (tangible).)

'D' accountability represents the 'service'; the person with a service accountability that completes the activity on an ongoing daily, weekly or regular basis. (E.g. processing invoices in accounts payable, working in the Water Filtration Plant, gardening in town streets, grading roads.)

The 77 sub-programs broken up into strategy, management, projects and services equates to 967 individual accountabilities.

This further emphasises how important it is to allocate, measure, manage and subsequently improve the outcomes such that we can celebrate our effectiveness. Having access to a monthly reporting framework will also greatly assist us to determine what resources we need to allocate in what areas based on risk and reward and the Delivery and Operational Plans: when the inevitable gaps in organisational capacity become clearer. It's not an adequate excuse to say, "I haven't the time or resources", unless it can be underpinned by proof. This process will bring a new and much needed level of transparency to our organisation. It will also mean we will become very familiar with what the community's expectations are, as represented in the 4 Year Delivery Plan, which will give us a much better chance to remain focused on our outcomes.

CONCLUSION

The only constant in life, is change. Every year our 'Operational Plan' will change. Every year more accountabilities will be thrust upon us by higher levels of government amending the Local Government Act or changing protocols. Unless we adopt a 'continual management of change' system to run our organisation, that reviews how these accountabilities and capabilities are addressed and allocated to our *Section and Directorate Plans*, we will be constantly at risk. This 'system' will allow seamless and continual change.

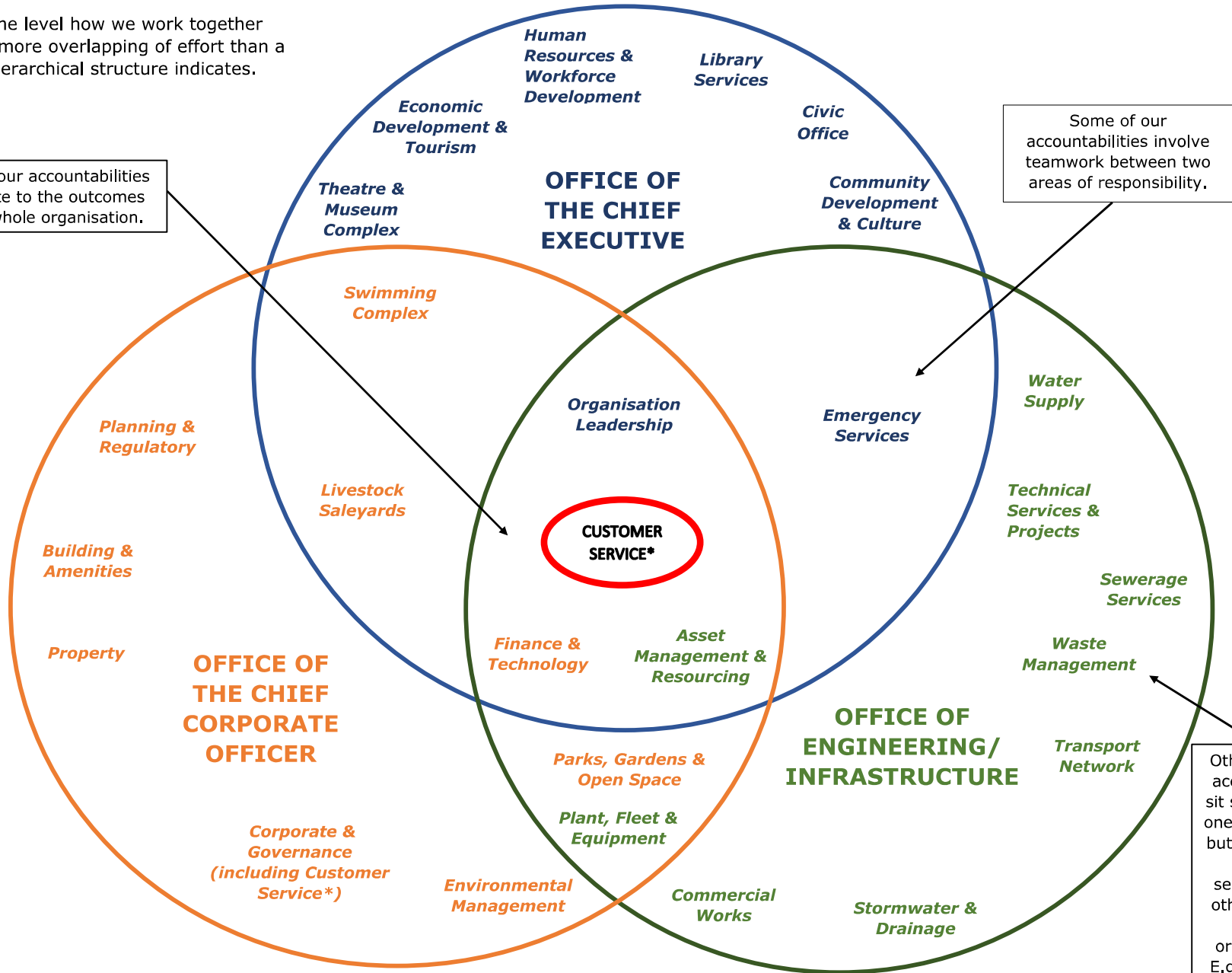
We report on our Delivery Plan quarterly. We also report on many other things in a great many ways. Currently we use multiple platforms to achieve this, which is both inefficient and extremely frustrating. This system will not only change the amount of reporting, it will place all the information in one location.

Lastly, in adopting such a transparent and simple model we will be able to adjust our efforts using a *helicopter viewpoint* of the whole organisation, not just various component parts. But most importantly, it will allow us to work better together. That will be an achievement in itself, and definitely worth celebrating.

Terry Dodds, Chief Executive

At an outcome level how we work together involves far more overlapping of effort than a traditional hierarchical structure indicates.

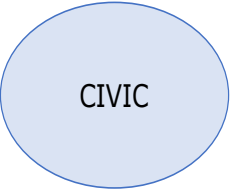
Some of our accountabilities contribute to the outcomes for the whole organisation.



Some of our accountabilities involve teamwork between two areas of responsibility.

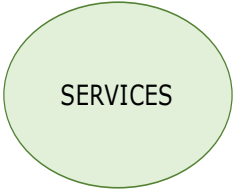
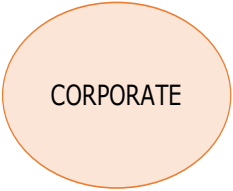
Other areas of accountability sit solely within one directorate, but still receive internal services from other sections of the organisation. E.g. Finance & Technology

OFFICE OF THE CHIEF EXECUTIVE
Executive Assistant & Media
 Administration & Web Assistant
 Administration & Webb Assistant (P/T)
Manager HR, Workforce Development & Safety
 HR & Workforce Development Coordinator
 Risk Management & Safety Coordinator
Manager Economic Development & Community Engagement
 Community Development Officer
 Tourism & Marketing Manager
 Tourism & Marketing Officer
 Tourism & Information Assistant (Casual)
 Cultural Officer (P/T)
 Tourism & Cultural Officer
 Casual Stage Hand
 Administration & Customer Service Assistant (P/T)
Manager Library Services
 Library Officer - **x2**
 Assistant Library Officer (P/T)
 Library Officer (Urbenville P/T)
 Library Officer (Torrington P/T)
 Library Assistant (Casual)



Chief Executive (CE)

Northern New England Joint Organisation, Border ROC

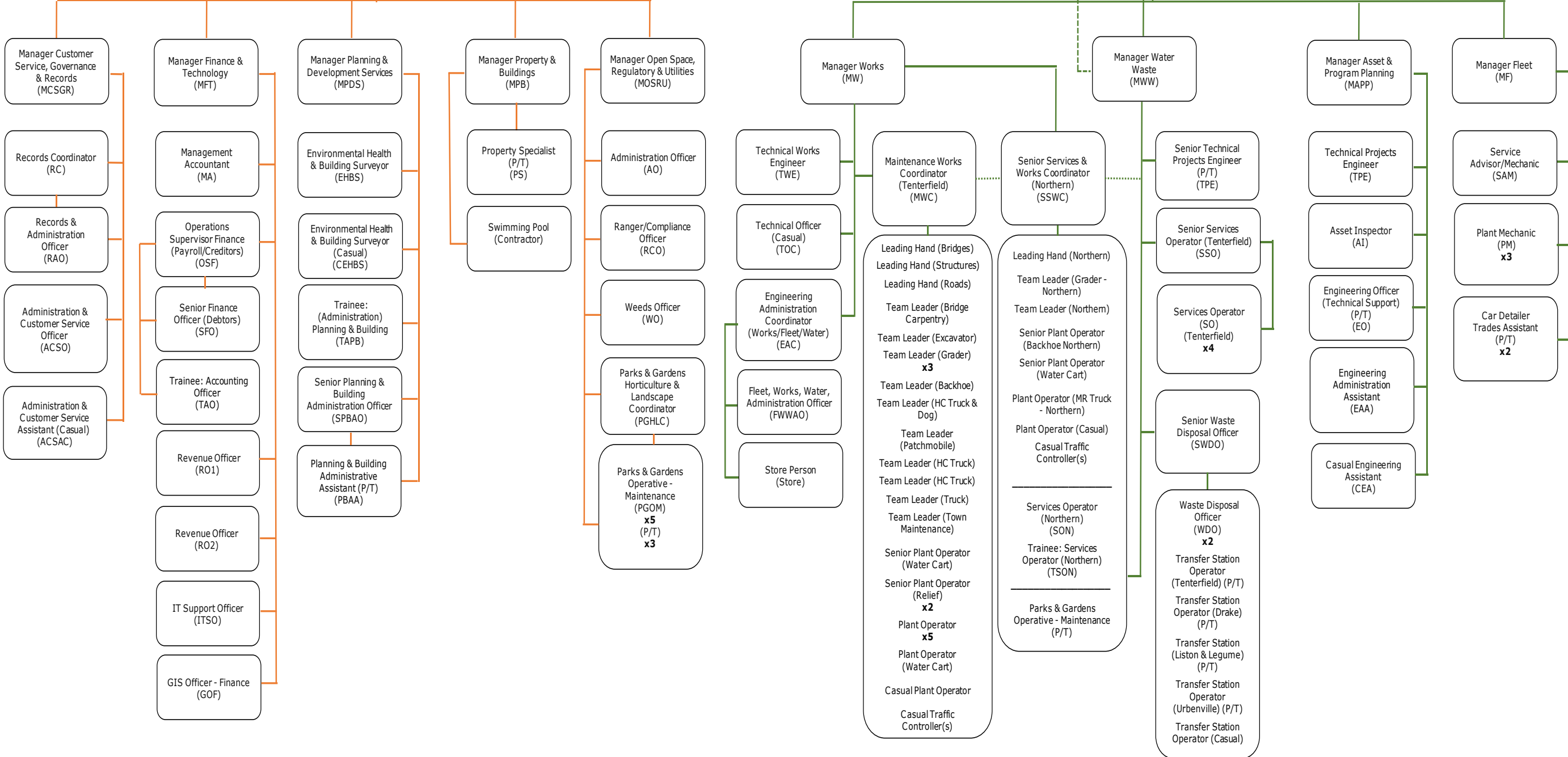


Chief Corporate Officer (CCO)

Corporate Administration Officer (CAO)

Director of Infrastructure

Engineering Administration Officer (EAO)

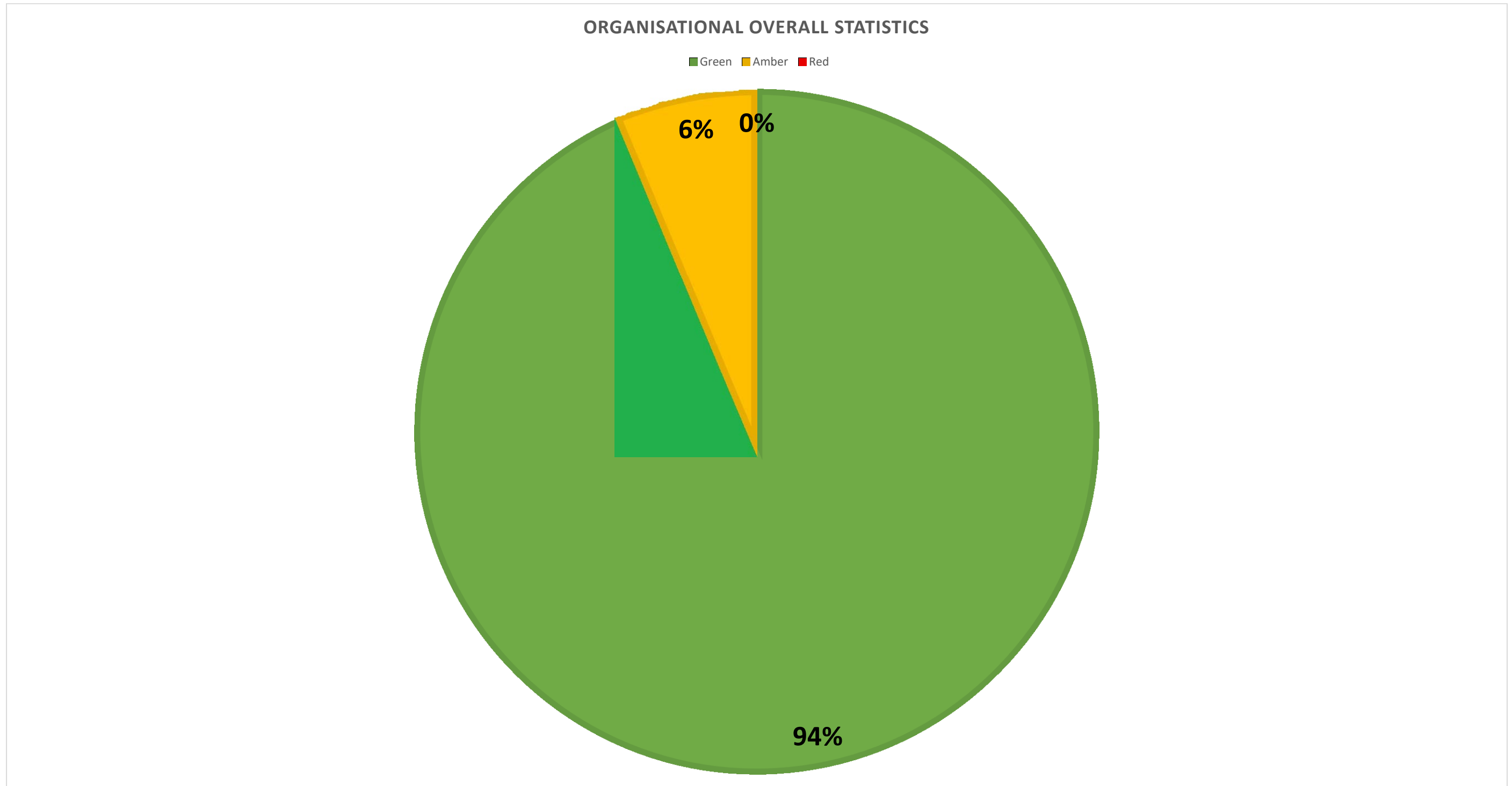


Organisational Overall Statistics – February 2021

Green: Completed or on track as required, or ongoing;

Amber: Commenced, progressing;

Red: Yet to commence.



STAFF STATISTICS

February 2021

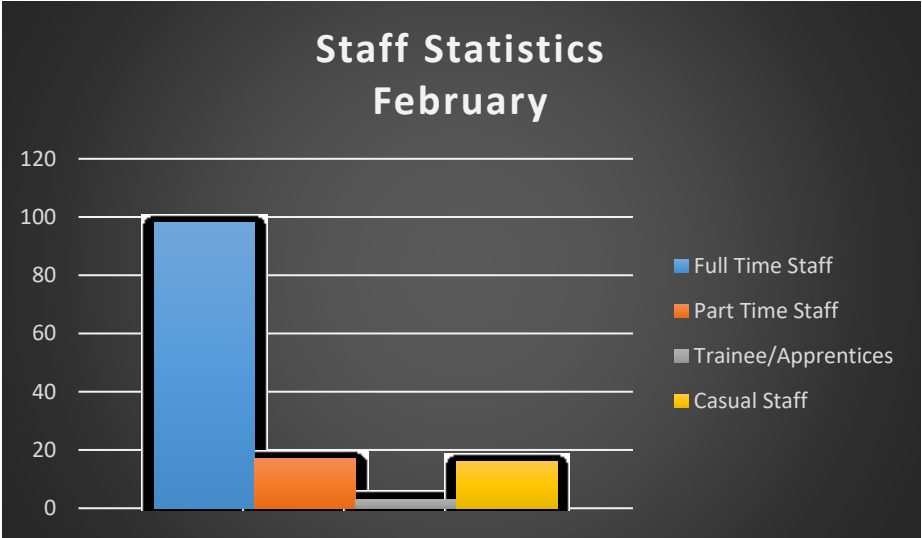
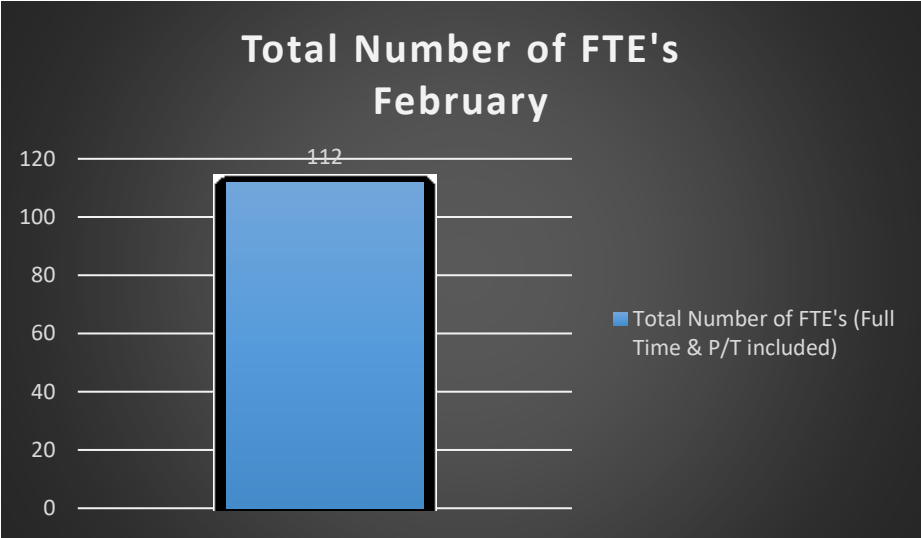
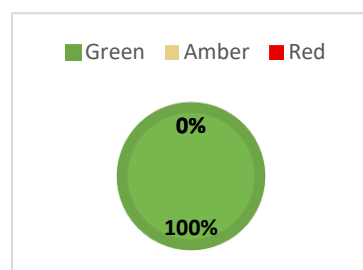


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1. Civic Office



Under the 4 year Delivery Plan, the *Civic Office* relates to: corporate affairs and relations; the governance framework; overall corporate performance and reporting; community advocacy; mayoral, councillor and committee support; and media and external communications. The Office of the Chief Executive directly oversees the delivery of these outcomes.

a) Delivery and Operational Plan Precipis

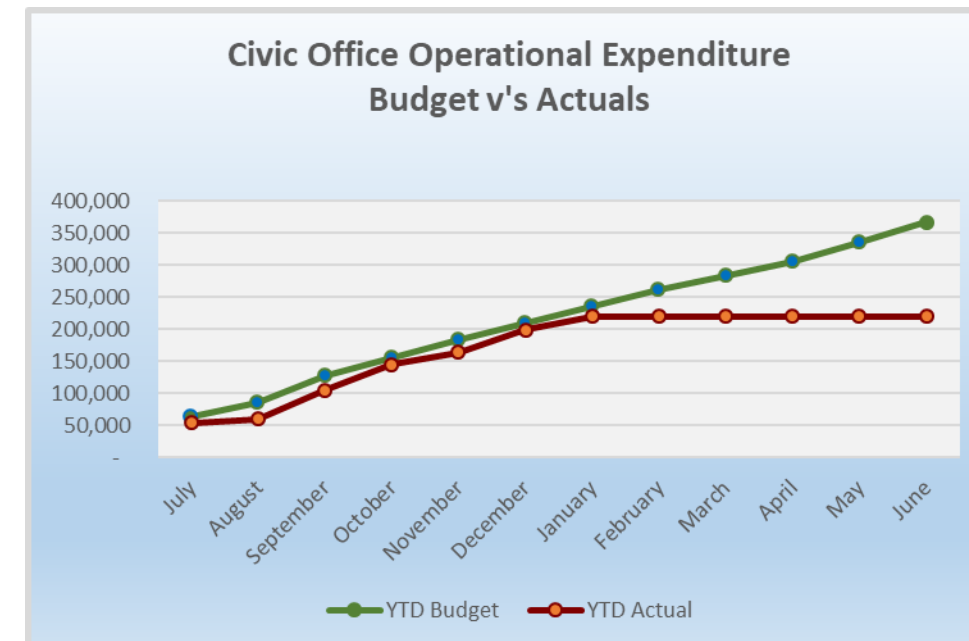
4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP1.1) Maintain strong relationships with all levels of Government and proactively seek involvement in decision making impacting our Shire and the New England Northwest Region. Collaboration between entities: State/Fed Gov, Joint Organisation, MOU's: <i>A – Chief Executive</i>	Influence and engender support from Federal and State Governments, Joint Organisations and ROCs in relation to grants funding, advocacy and ongoing maintenance and improvement to social, economic and environmental fabric of the community.	B:CE C:CE D:EA&M			+1	Council was successful in the recent grant application for circa \$2.7 million dollars from the Federal Government (5 June 2020) to provide 25% funding of the new Water Filtration Plant. Council was successful in the Fixing Local Roads (State) grant application (Tooloom Road) for \$3,996,000 in June 2020. Council was successful in the Black Spot grant funding application for \$788,000 (fed) towards sealing an unsealed section of Mt Lindsey Road. Council has been advocating for amendments to the 'Border Bubble' which is adversely affecting many people, especially those residing in or travelling to Urbenville. Council continues to advocate for funding through the plethora of grants now being offered to assist drought, bushfires and COVID-19 recovery efforts. All applications align to the 4 Year Delivery Plan and/or are determined by the Elected Body. Council has been strongly and very actively advocating in every theatre possible, to be granted funds to finish sealing the Mount Lindesay Road. Staff have taken various calls from different government agencies, so there is no doubt that questions are being asked at both a State and Federal level.
DP1.2) Provide sound and inclusive decisions using the Community Engagement Strategy to guide our interactions	Guide the decisions of the community to align with the Local Government Act and the Office of Local Government.	B:MCSGR C:MCSGR D:MCSGR			+1	Community engagement has become quite problematic due to COVID19. Council is still attempting to hold the required meeting and liaisons, but has by and large been severely hampered by the new social distancing requirements. Many

<p>Governance framework strategy, management & development (including registers and monitoring): A – Chief Corporate Officer</p>		<p>B:CE C:CE</p>			<p>of the longer term strategic meetings have been postponed indefinitely, such as the IP&R.</p> <p>Now that COVID-19 restrictions are on the decline, a review of legislated engagement is imminent. It is hoped that the IP&R requirements can recommence in the New Year.</p>
<p>DP1.3) Represent, advocate and lobby for the continued improvement of our local and regional health services.</p> <p>Collaboration between entities: State/Fed Gov, Joint Organisation, MOU's: A – Chief Executive</p>	<p>Advocate for health services throughout the Region and ensure future government planning aligns with community needs.</p>	<p>B:CE C:CE D:EA&M</p>		<p>+1</p>	<p>Council, and others, successfully advocated for change regards the border bubble and health practitioners in Urbenville (who were previously effectively locked out of attending the Hospital). We continue to monitor the evolving boarder closures and risks to our community and advocate as required.</p> <p>Council continues to advocate for improved health services in the area. Recently a submission was made to the Health outcomes and access to health and hospital services in rural, regional and remote New South Wales, once again calling for improvements the number of staff at the Tenterfield Hospital, more cohesive arrangements to access services in both NSW and QLD and the recognition of previous commitments to the local community that have not been implemented.</p>
<p>DP1.5) Identify, represent, advocate and lobby for inclusion of the Shire's needs in regional and state planning.</p> <p>Collaboration between entities: State/Fed Gov, Joint Organisation, MOU's: A – Chief Executive</p>	<p>Advocate for continuing development of grant and funding opportunities at the Federal and State levels.</p>	<p>B:CE C:CE D:EA&M</p>		<p>+1</p>	<p>Correspondence to both State and Federal Government seeking changes to the \$1 for \$1 grant arrangements and increase in Financial Assistance Grant; April 2020.</p> <p>Liaised with Member for Lismore, the Hon. Janelle Saffin MP, to raise concerns in Parliament as to the potential outcome and time taking for the Government to commit to their election promise with transferring the status of the Bruxner Way back to highway status.</p>
<p>DP1.6) Advocate on behalf of the community for improved service levels across the Shires transport network.</p>	<p>Lobby State and Federal Governments for funding to:</p> <ul style="list-style-type: none"> • Reconstruct and realign Bruxner Way from the New England Highway to Sunnyside Loop Road. • Complete the Tenterfield bypass • Reverse the downgrade of the western segment of the Bruxner Highway to Bruxner Way • Seal the Mount Lindesay Road 			<p>+1</p>	<p>Council has sought an update from Transport for NSW regards the Tenterfield By-Pass from the NSW Government. Over the last three months the intended traffic count was deferred, as a realistic result (due to COVID) was unlikely to be calculated. The traffic count is important as it is required to complete the Benefit Cost Analysis.</p> <p>Council has many different grant applications pending for the sealing of the remainder of Mount Lindesay Road. The sealing of the remaining sections will largely be dependent on external grant funding success. Member for Lismore, the Hon. Janelle Saffin MP has provided a letter of support for this project and the letter will be included in future funding applications.</p> <p>Due to the safety of motorists the existing alignment of the Bruxner Way has recently been substantially improved by council, which somewhat negates the need to realign the Bruxner Way.</p>

						<p>The Bruxner Way reclassification is now at the priority submission stage. It has proven to be a slow process, but at least the process is now well underway.</p> <p>Council continues to liaise with and advocate for funding to finish the last short unsealed section of Mount Lindesay Road.</p>
DP1.7) Mayor, Councillor and Committee support Mayoral, councillor and committee support: <i>A – Chief Executive</i>	Continue to develop the professional relationship between Council's elected body and Council's operational organisation.	B:CE C:CE D:EA&M			+1	Ongoing. Re-election (uncontested) of Mayor Peter Petty and Deputy Mayor Greg Sauer for the period to Councillor Elections in 2021.
	Deliver Business improvements, recognising emerging risks and opportunities.	B:CE C:CE D:EA&M			+1	The digitisation of administrative tasks, such as customer service requests, timesheets etc. has been progressing despite the added challenges due to COVID. The real risks associated with COVID management have caused considerable and ongoing change to many, if not all, of council's business. The latest being disruption to supply chains and specialist labour due to the border closure. To date the extra risks have been able to be mitigated.
	Manage the Civic Service of Council in a financially responsible manner in line with Budget allocations.	B:CE C:CE D:EA&M			+1	Ongoing.
	Provide media liaison, manage branding, corporate image and corporate affairs through media.	B:CE C:CE D:EA&M			+1	Ongoing through publication of fortnightly Your Local News, regular media releases and publications from Tourism.

b) Budget

COA	20/21 Review 1 Budget	20/21 YTD Actuals January	20/21 Percentage Spent
Civic Office	367,142	204,852	55.80%
1. Operating Income	0	(16,000)	0.00%
2. Operating Expenditure	366,387	220,097	60.07%
4. Capital Expenditure	755	755	99.93%
1010500. Civic Office - Computer Equipment	755	755	99.93%



Operational Income:
As per the finance report.

Operational Expense:
Conformance. Ongoing.

c) Emerging Issues, Risks and Opportunities

There are numerous opportunities being presented to council in the form of grants. The emerging risk relates to the capacity to actually apply for grants. It's easy to say, "We will just get assistance to write them," but the reality is that unless you know the systems and have local knowledge we'd spend more time instructing the 'assistant' than writing the application.

Staff continue to apply for new opportunities in line with the direction of Council and the work load in all sections remains high as we work internally and with stakeholders, to progress our ambitious grant funded works program.

d) The Business of Improving the Business

e) Customers

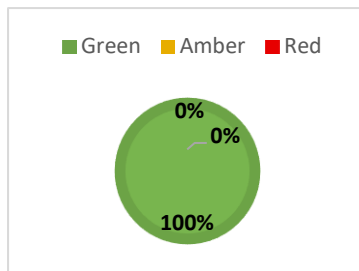
We're doing our best to maintain the level of service expected by the community however we are experiencing a continued demand for increased service levels that are outside our long-term ability to deliver.

f) *Business Statistics*

Nothing significant to report.

g) Special events, achievements of note, celebrations

2. Organisation Leadership



Under the 4 year Delivery Plan: collaboration with other organisations and governments; continual improvement; overall strategic direction of the administrative arm; community engagement; administrative support; service integration and corporate advertising. The Office of the Chief Executive directly oversees these outcomes.

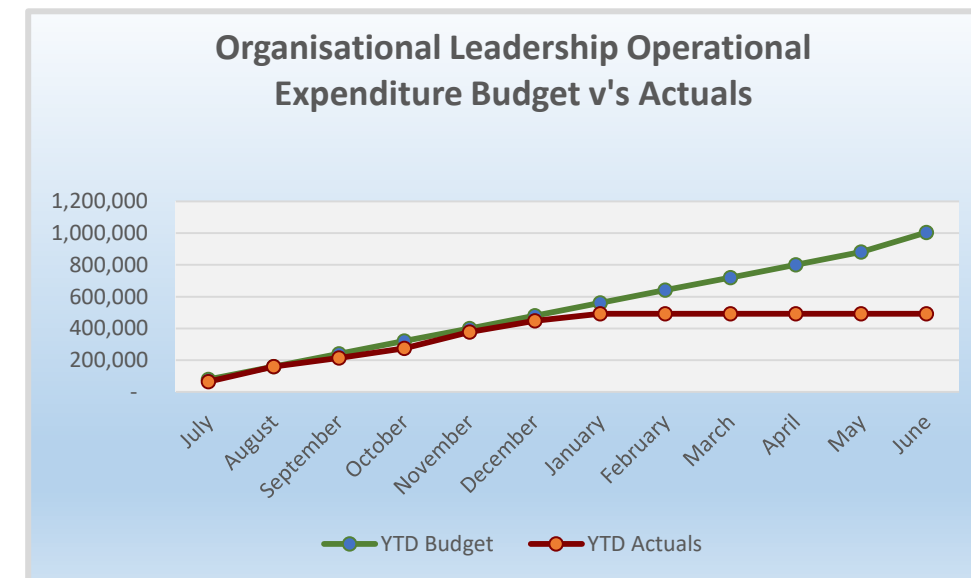
a) Delivery and Operational Plan Precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: <i>(Business Manager to provide short precis.)</i>
DP2.01) Collaborate and deliver resources with other organisations to ensure a variety of cost effective services across the service area. Collaboration between entities: State/Fed Gov, Joint Organisation, MOU's: A – Chief Executive	Implement a long term financial strategy pursuant to the community strategic planning legislation, with special emphasis of aligning the Long Term Financial Plan with the Asset Management Plan.	B:CE C:CE			+1	Continued opportunities identified in partnership with community groups to increase the level of community amenity while keeping the financial balance in check is a priority at this time. We have many great ideas and a high level of can do in the community, the challenge is how to partner effectively with groups to ensure a win-win outcome.
DP2.02) Deliver continuous improvements in Council's business, processes and systems Strategic direction planning: A – Chief Executive Business process improvement & integration: A – Chief Executive	Guide the transformation of the Organisation culturally and technically from database to geospatially based management systems, highlighting interconnectivity.	B:CE C:CCO			+1	Complete.
	Corporate advertising and communications, council publications and web site. Internal communication strategy, management and delivery.	B:EA&M C:EA&M D:EA&M			+1	Websites completed. Acknowledged by the wider industry regards our communication finesse in winning an RH Dougherty Award for communication (August 2020). Council's Media Policy updated for adoption at the September 2020 meeting.
	Deliver Business improvements, recognising emerging risks and opportunities.	B:CCO C:MCSGR D:MCSGR			+1	Council successfully implemented a new: <ul style="list-style-type: none"> Payroll system (Altus Payroll) that came into effect from 1 July 2020. This has resulted in efficiency saving in payroll processing due to a paperless payroll with online timesheet and leave approvals; Online bank reconciliation process (Altus Bank Rec); Records management system (Altus Content); Risk management system (Altus Risk Management) <p>Council will this year be implementing the following:</p> <ul style="list-style-type: none"> Asset Finda - Asset management system Greenlight - Development applications portal Altus Power BI - Reporting tool FlexiPurchase – Corporate Credit Card Manager
	Manage the Organisational Leadership Service of Council in a financially responsible manner in line with Budget allocations.	B:EA&M C:EA&M D:EA&M			+1	Ongoing.

<p>DP2.03) Deliver and facilitate leadership in strategic planning and implementation</p> <p><i>Strategic direction planning: A – Chief Executive</i></p> <p><i>Community engagement: A – Chief Executive</i></p>	<p>Review of Community Engagement Strategy and ongoing delivery.</p>	<p>B: MEDCE C: MEDCE D: MEDCE</p>	<p>+1</p>	<p>Community engagement always has room for improvement, largely dictated by how much money is available to orchestrate. There have been many changes and many programs, grant funding is one example, where Councillors and staff regularly seek community input – despite COVID.</p>
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b) Budget

COA	20/21 Review 1 Budget	20/21 YTD Actuals January	20/21 Percentage Spent
Organisation Leadership	1,004,124	492,880	49.09%
2. Operating Expenditure	1,004,124	492,880	49.09%



Operational Income:
Refer to finance report.

Operational Expense:
Compliant. Ongoing.

c) Emerging Issues, Risks and Opportunities

Staff continue to work hard to move grant funded capital works and the efforts are now nearing completion in some areas, such as the upgrades to Tooloom Road.

d) The Business of Improving the Business

The 'Transformational Leadership' mantra that was adopted a few years ago (using the 'Purpose, alignment, clarity, trust, measure, manage, improve and celebrate' dictum) has gotten us through the extra hurdles we've faced during Covid-19 and is again being called into action as we commence the search for a New Chief Executive. All staff are banding together and displaying a high level of professionalism and commitment to the organisation as Council moves through this process, in conjunction with the ambitious delivery targets we have set.

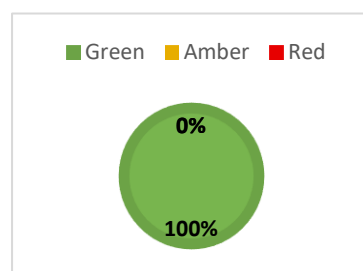
e) Customers

f) Business Statistics

Nil to report.

g) Special events, achievements of note, celebrations

3. Community Development



Under the 4 year Delivery Plan *Community Development* relates to: community engagement, development of partnerships, indigenous affairs, inclusiveness, accessible services, supporting diversity and cultural events. The Office of the Chief Executive directly oversees these outcomes.

a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP3.01) Engage with the community and develop partnerships with relevant organisations. Community and cultural capacity building: A – Chief Executive Community engagement: A – Chief Executive	Implementation of the Community Engagement Strategy.	B: MEDCE C: MEDCE D: CDO			+1	Review of Community Engagement policy & Community Engagement Strategy occurred.
DP3.02) Maintain collaborative partnerships with the local Aboriginal communities. Community and cultural capacity building: A – Chief Exe.	Partner with the Aboriginal Advisory Committee in the implementation of programs and activities that enhance the wellbeing of Aboriginal and Torres Strait Islander People in our Shire.	B: MEDCE C: MEDCE D: CDO			+1	Collaborative partnerships with the local Aboriginal communities continues.
DP3.03) Support people with specific needs through appropriately identified services and advocacy. Community and cultural capacity building: A – Chief Executive	Support community safety and crime prevention partnerships.	B: MEDCE C: MEDCE D: CDO			+1	Support of people with any specific needs through identified services and advocacy continues.
	Support facilities and activities to improve the physical and mental health of the community.	B: MEDCE C: MEDCE			+1	Activities that improve the physical and mental health of the community are supported.
DP3.04) Engage with transport providers and the community to assess the transport needs of residents in the Shire. Community and cultural capacity building: A – Chief Exe.	Support accessibility for people in our Shire.	B: MEDCE C: MEDCE D: CDO			+1	Accessibility needs are supported for people within our Shire.
DP3.05) Develop and implement the Tenterfield Shire Council Disability Inclusion Action Plan with key partners. Community and cultural capacity building: A – Chief Exe.	Deliver the Disability Inclusion Action Plan in accordance with legislative guidelines.	B: MEDCE C: MEDCE D: CDO			+1	Disability Inclusion Action Plan for 2019/2020 submitted.
DP3.06) Promote the needs of persons with a disability and Disability Inclusion Action Plan to stakeholders.	Advocate for accessibility in partnership with community organisations.	(Promote) B: MEDCE C: MEDCE D: CDO (Implement) B: DI C: MA&PP D: WM			+1	In partnership with community organisations advocacy continues to promote the needs of persons with a disability.
DP3.07) Support community organisations that develop and maintain a range of facilities	Support community organisations, groups and events to provide a wide range of activities.	B: MEDCE C: MEDCE D: CDO			+1	The diversity of our community needs, interests and aspirations are supported in partnership with community organisations.

that meet the diversity of community needs, interests and aspirations. Volunteer recruitment and placement: A – Chief Executive Community grants: A – Chief Exe. Community and cultural capacity building: A – Chief Exec. Community events: A – Chief Executive						
DP3.08) Encourage and support activities focusing on the wellbeing of our residents in Tenterfield Shire. Community events: A – Chief Executive	Promote and support activities that highlight community wellbeing.	B: MEDCE C: MEDCE D: CDO			+1	Activities that highlight community wellbeing are promoted, encouraged and supported. Planning in regards to Seniors and Youth Week activities are underway. Successful Australia Day event held at the Tenterfield High School on Tuesday, 26 January 2021. Citizen of the Year – John Burton, Young Citizen of the Year – Phoebe Cooper, Emergency Services Volunteer of the Year – Neville Smith, Community Event of the Year – Grassroots Enduro “Tenterfield Terror”. Urbenville Australia Day event Award winners – Citizen of the Year – Thelma Cook, Emergency Services Volunteer of the Year or Group – Urbenville Rural Fire Service.
DP3.09) Enrich the community by supporting a variety of diverse cultural events and activities. Community grants: A – Chief Executive Sponsorship: A Chief Executive	Maintain communication and relationships with various community organisations.	B: MEDCE C: MEDCE D: CDO			+1	Continued positive communication with various community organisations.
	Deliver Business improvements, recognising emerging risks and opportunities.	B: MEDCE C: MEDCE D: CDO			+1	Emerging risks and opportunities are recognized.
	Manage the Community Development Service of Council in a financially responsible manner in line with Budget allocations.	B: MEDCE C: MEDCE D: CDO			+1	The Community Development service of Council is managed financially responsibly.

b) Budget

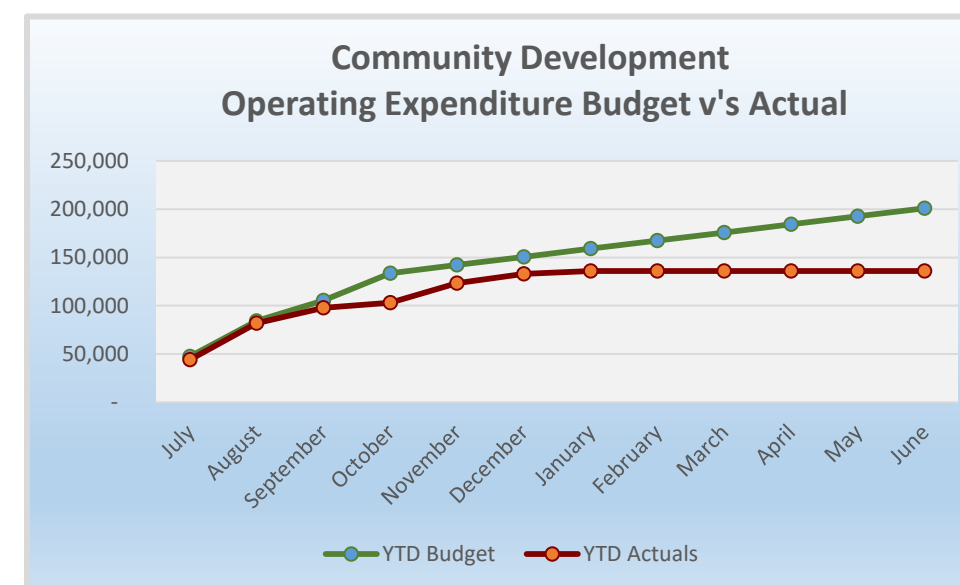
COA	20/21 Review 1 Budget	20/21 YTD Actuals January	20/21 Percentage Spent
Community Development	194,653	131,564	67.59%
1. Operating Income	(6,342)	(4,406)	69.47%
2. Operating Expenditure	200,995	135,970	67.65%

Capital Income:

N/A

Capital Expenses:

N/A



Operational Income:

Operational Expense:

This includes Bushfire Recovery Grant expenditure OF \$90,000.

c) Capital Projects

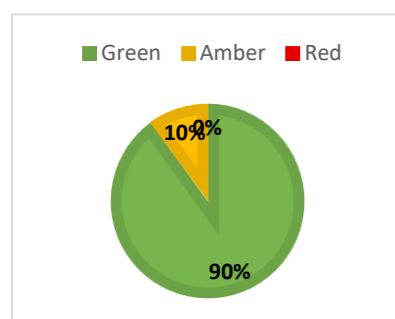
d) The Business of Improving the Business

e) Customers

f) Business Statistics

g) Special events, achievements of note, celebrations

4. Economic Growth and Tourism



Under the 4 year Delivery Plan *Economic Growth and Tourism* relates to: community prosperity, tourism, connectivity, partnering, promotion and liveability. The Office of the Chief Executive directly oversees these outcomes.

a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP4.01) Provide and facilitate future economic growth throughout the Shire. Business sector development: A – Chief Executive	Implement the Economic Development Strategy, promoting growth and new development.	B: MEDCE C: MEDCE		0		Ongoing. Economic Development and Tourism actions continue to be implemented. Some actions delayed due to workload surrounding grant funding.
	Deliver Business improvements, recognising emerging risks and opportunities.	B: MEDCE C: MEDCE			+1	Continued monitoring of the COVID-19 situation, restrictions, and regulations, and the impacts on local business and the tourism industry. This involves regular communication directly with our business network, as well as our volunteers at the Visitor Information Centre.
	Manage the Economic Growth and Tourism Service of Council in a financially responsible manner in line with Budget allocations.	B: MEDCE C: MEDCE			+1	Ongoing monitoring of Council budgets. Project plans are developed in accordance with annual budgets.
DP4.02) Support business and industry to identify and implement emerging trends in technology to facilitate growth. Sponsorship: A – Chief Executive	Facilitate and support the delivery of business training, workshops and forums in conjunction with the Tenterfield Chamber of Tourism, Industry and Business.	B: MEDCE C: MEDCE D: TO			+1	Ongoing communication continues to occur with the Tenterfield Chamber of Tourism, Industry & Business (TCTIB). Information on business and training opportunities and available support is regularly provided (e.g. e-newsletters: fortnightly Tenterfield in Touch & monthly Tourism & Economic Development Business Newsletter). Council and TCTIB partnered to give businesses the opportunity to participate in an online marketing mentoring program, facilitated by Tourism e-School, which commenced 27th October and finished on 1 st December.
DP4.03) Lobby for the improvement of telecommunications infrastructure throughout the Shire recognising internet connectivity as a significant barrier to all business activity. Collaboration between entities: State/Fed Gov, Joint Organisation, MOU's: A – Chief Executive	Support future proposals for improved telecommunications infrastructure.	B: CE C: CE				
DP4.04) Support agriculture as a significant industry in the Shire and promote initiatives that enhance the economic sustainability of agriculture.	Support local agricultural events and investigate an appropriate event that showcases the Tenterfield agricultural district and industries.	B: MEDCE C: MEDCE D: TO			+1	2021 Tenterfield Show date: 6 February Council provided grant funding to the Tenterfield Show Society to run a photography competition – <u>Capture Tenterfield</u> – a

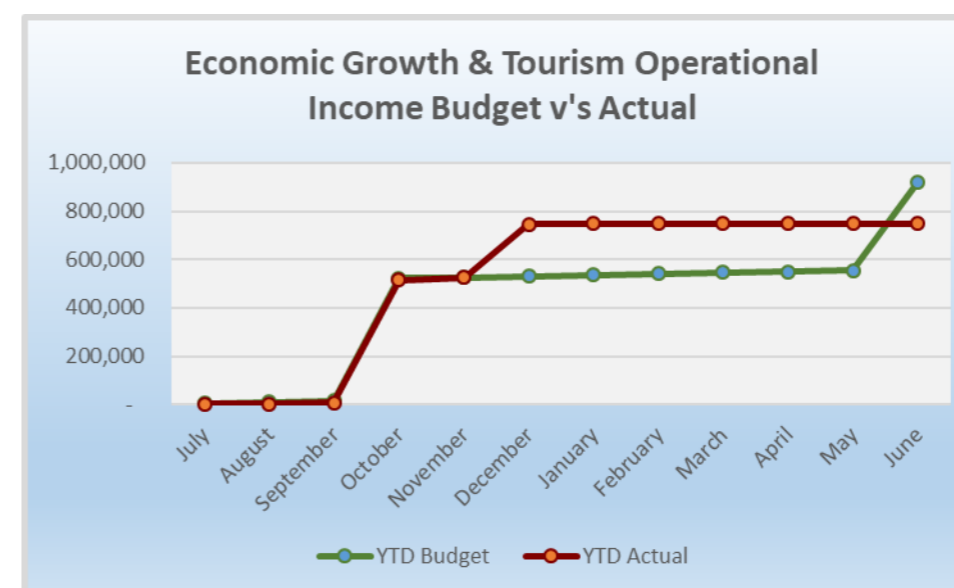
<p>Business sector development: A – Chief Executive</p>					<p>celebration of Tenterfield people and places, which we assisted to promote. Acting Tourism & Marketing Manager has requested the digital image files to utilise for Shire promotion.</p>
<p>DP4.05) Promote Tenterfield Shire as a tourism destination.</p> <p>Sponsorship: A – Chief Executive Tourism: A – Chief Executive</p>	<p>Development, management and delivery of the Destination Marketing Plan and marketing campaigns for Tenterfield Shire.</p>	<p><i>B:MEDCE</i> <i>C:MEDCE</i> <i>D:TO</i></p>		<p>+1</p>	<p>Ongoing planning and implementation of annual tourism marketing campaigns and projects.</p> <p>December: Pre-Christmas Shopping Campaign Pre-Christmas campaign to support the Tenterfield Chamber of Tourism, Industry & Business' 'Christmas Beats in Bruxner' initiative and window dressing efforts of local businesses, particularly retail and hospitality. Campaign consisted of a radio advertising campaign on Rebel FM Gold Coast + Rebel FM Logan/Scenic Rim from Tuesday 1 December – Wednesday 23 December (3.5 weeks). This was a high-intensity campaign with a total of 400 ads (200 on each station). Listen to the radio ad here: https://bit.ly/2JkQ7Oj</p> <p>This campaign was supported by the Visit Tenterfield website, which lists our key shopping experiences and relevant blogs. Social media posts, including sharing of user-generated content and Instagram and Facebook 'stories' focussed on bringing people to Tenterfield for a pre-Christmas shopping experience, and encouraged visitors to make a weekend of it.</p> <p>Visit Tenterfield – Autumn Campaign Print, digital and radio marketing campaign currently being implemented.</p> <p>Social Media Regular content continues to be published via the Visit Tenterfield social media accounts and website, which continues to see strong engagement. Majority of content we share is user-generated content, of which there is currently a lot of to share, which is an ideal position to be in. This can be attributed to our social media engagement with our target audiences and ongoing advocacy to visitors and local business operators to engage with our social media accounts and hashtags.</p> <p>Tenterfield & District Visitor Guide Distribution of the visitor guide to the QLD visitor centre network continues. Guides have been distributed to local businesses and are available for collection from the Tenterfield Visitor Information Centre (VIC). A pdf version of the guide is also available online via the Visit Tenterfield website.</p> <p>Visitation Recorded by Visitor Information Centre Visitor numbers and information recorded at VIC on a daily basis. School holiday period visitation was low compared to previous years, totalling 691 visitors – the lowest in 7 years.</p> <p>Note: Qld border reopened 1 February</p>

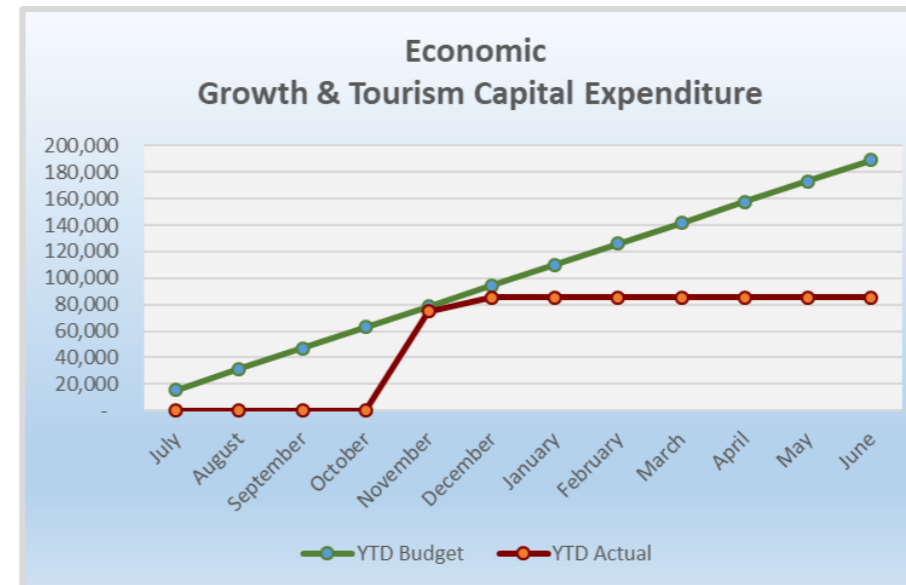
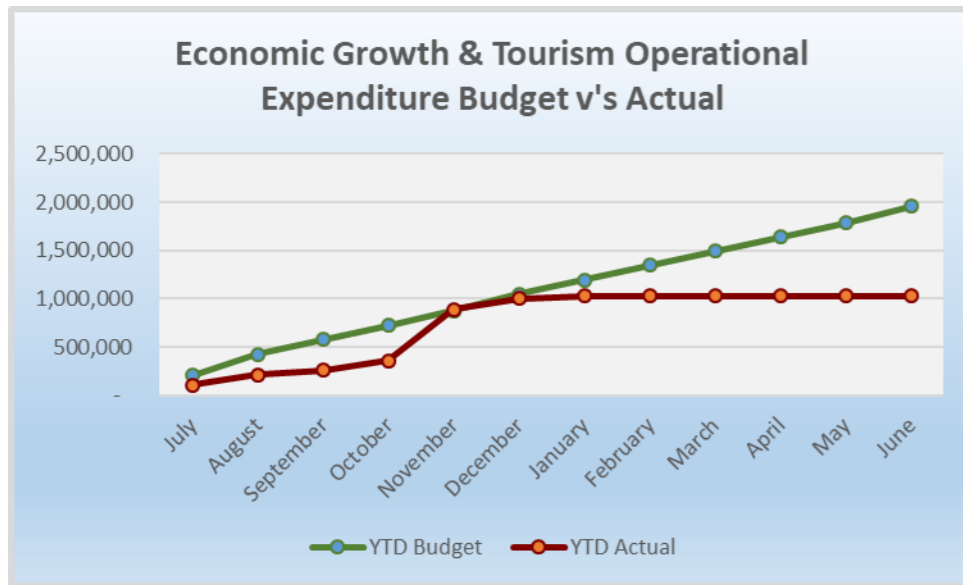
						<p>Localis Technologies – Data Dashboard Acting Tourism & Marketing Manager subscribed to a new online data platform to monitor and utilise visitor data insights, particularly in regards to accommodation, future demand, mobility, and market demographics. Data from this platform has already been utilised to support various requests, including supporting data for a Council planning report and for Angry Bull Trail/Regional Development Australia – Northern Inland BBRF – Tourism Infrastructure grant.</p>
DP4.06) Plan and lobby for affordable transport options to encourage access to our Shire. 4.02 Community and cultural capacity building: A – Chief Executive	Advocate transport options for the community.	B:MEDCE C:MEDCE			+1	Information on current transport options continues to be provided via the Visitor Information Centre and Visit Tenterfield website.
DP4.07) Partner with our neighbours and stakeholders to deliver a diverse destination proposition for visitors. Tourism A – Chief Executive Business sector development: A – Chief Executive	Maintain partnerships with neighbouring Councils and industry.	B:MEDCE C:MEDCE D:TO			+1	<p>Research Project: Planning for the Visitors of the Future Council has partnered with Kyogle Council, NSW National Parks, NSW Forestry and Southern Cross University (SCU) to be part of a research project, which aims to strengthen cross-tenure partnerships through the process of identifying and supporting the development of new tourism offerings in the far north-east section of the Shire.</p> <p>Stage 1 Report received in December – Tourism Experience Audit & Analysis – The Place, The Visitors, The Residents. The purpose of this Stage One report is to present a comprehensive audit of visitor experiences in the context of currently available visitation data and community demographic profile data. Council’s Acting Tourism & Marketing Manager and Council’s Manager Planning & Development Services reviewed and provided feedback for consideration of the project group. Project group to meet for further discussion mid-February.</p> <p>New England High Country Collaboration with the New England High Country (NEHC) group continues through the development of marketing campaigns and collateral. Current projects include update of NEHC website; new visitor guide and map; motorcycle & classic car club touring campaigns; development of 4 x Soundtrails in National Parks across the NEHC region, one being Bald Rock National Park.</p> <p>New England High Country Website Update Council’s Acting Tourism & Marketing Officer is Project Lead for this project.</p> <p>Tenterfield Chamber of Tourism, Business & Industry Strong relationship maintained with Tenterfield Chamber of Tourism, Business & Industry involving regular communication and updates. Marketing support provided to support the chamber’s upcoming ‘Christmas Beats in Bruxner’ initiative.</p>
DP4.08) Facilitate and participate in ongoing partnership activities with the New England High Country, Tenterfield Chamber of Tourism, Industry and Business.	Collaborate and liaise with State, regional and local organisations and businesses on marketing projects and promotions.	B:MEDCE C:MEDCE D:TO			+1	Ongoing liaison with local, regional and state tourism and business organisations. Relevant information and opportunities regarding marketing projects and opportunities is regularly

<p>Tourism: A – Chief Executive Business sector development: A – Chief Executive Collaboration between entities: State/Fed Gov, Joint Organisation, MOU's: A – Chief Executive</p>					<p>shared with local business operators through Tourism & Economic Development Newsletter and email communications.</p>
<p>DP4.09) Promote the liveability of Tenterfield Shire as a place to live, work and play.</p> <p>Tourism: A – Chief Executive Business sector development: A – Chief Executive Community and cultural capacity building: A – Chief Executive Sponsorship: A – Chief Executive</p>	<p>Deliver marketing activities and events to promote Tenterfield as a place to visit, live and invest.</p>	<p>B: MEDCE C: MEDCE D: TO</p>		<p>+1</p>	<p>Summer tourism marketing campaign completed.</p> <p>Autumn tourism marketing campaign currently being implemented.</p> <p>Information on Moving to Tenterfield (live & invest) included in new Visitors Guide and on Council Website. Tenterfield Industrial Estate website remains live.</p> <p>All marketing activity places focus on promoting Tenterfield as a place to visit, live and invest.</p>

b) Budget

COA	20/21 Review 1 Budget	20/21 YTD Actuals January	20/21 Percentage Spent
Economic Growth and Tourism	1,154,924	294,409	25.49%
1. Operating Income	(920,156)	(747,506)	81.24%
2. Operating Expenditure	1,957,180	1,027,284	52.49%
3. Capital Income	(75,000)	(75,000)	100.00%
4. Capital Expenditure	189,000	85,626	45.30%
5400505. VIC Refurbishment Masterplan	34,000	0	0.00%
5400508. Tourism Signage - Northern Region	10,000	10,543	105.43%
5400509. RTBR - Art Installations Tenterfield Creek	145,000	75,083	51.78%
6. Liabilities	3,900	4,006	102.71%





Capital Income:

\$75,000 milestone 1 grant income received for Art Installations Tenterfield Creek.

Capital Expenses:

First instalment of \$75,000 for Art Installations Tenterfield Creek has been paid to Make It Tenterfield.

Grant Funding to be sourced for these Projects:

Service area	Account Type	Project	Funds Required 2020/21	Funds Received 2020/21
Economic & Tourism	Operational	VIC Building Asset Maintenance	10,000	

Operational Income:

Drought Communities Extension grant payment 1 received (\$500,000).

Operational Expense:

This includes bushfire grants expenditure \$226,000, and Drought Communities expenditure of \$484,000.

c) Capital Projects

Advice and quotation to be sought for Visitor Information Centre redevelopment plan before further consideration given and funding sought for redevelopment project.

d) Emerging Issues, Risks and Opportunities

COVID-19 continues to impact the tourism industry, local businesses and the wider-community.

Visitor Information Centre Volunteer Numbers

Recruitment of new volunteers to assist in operating the Visitor Information Centre continues to prove difficult. Volunteer numbers have reduced due to the risks associated with COVID-19, particularly due to the majority of volunteers considered to be in the high-risk category.

As at 11 February 2021: 14 volunteers

Pre-COVID-19 volunteer numbers: 21

12-month Maternity Cover Role – Tourism & Marketing Officer

Tourism & Marketing Manager, Caitlin Reid, commenced maternity leave beginning October 2020. Emma Johnson is currently taking on both roles until Tourism & Marketing Officer role is filled, whilst Acting Tourism & Marketing Manager.

e) The Business of Improving the Business

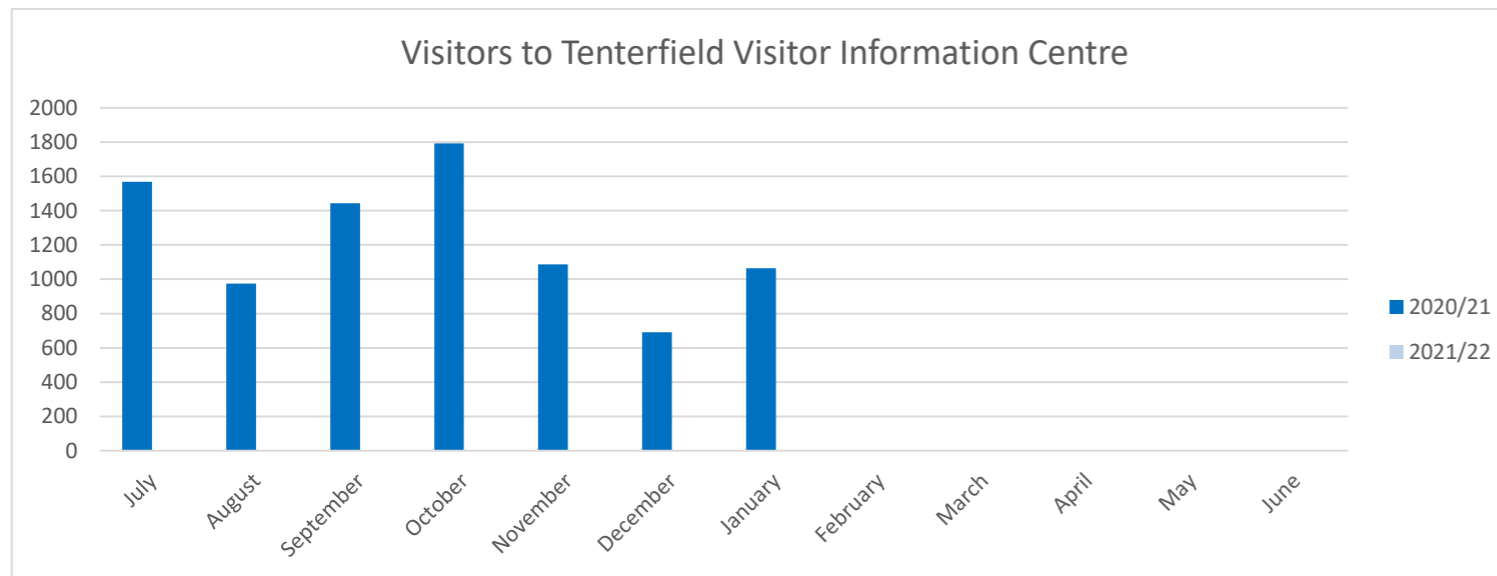
Economic Development, Tourism, Community and Cultural team continues to work collaboratively to improve outcomes for the community.

f) Customers

Positive reviews continue to be received on Google and TripAdvisor for the Visitor Information Centre and Tenterfield. Customer service requests continue to be responded to in a timely manner by Council’s Tourism & Cultural Services Officer.

g) Business Statistics

January 2021	Visitor Numbers	Vs previous year	Notes
Visitor Information Centre Visitors	1065	+26.23%	Queensland border reopened again 1 February 2021
Visit Tenterfield Website Visitors	792	-%33.70	Note: Previous year’s website was Tenterfield Tourism, not Visit Tenterfield
Visit Tenterfield Social Media Accounts	Followers	Engagement	Notes
Visit Tenterfield Facebook Account	5,570 people	Avg. Organic Reach: 865 people per post	
Visit Tenterfield Instagram Account	2.07K people	Impressions: 4.04K	



h) Special events, achievements of note, celebrations

Social Media posts over November have continually seen strong engagement and reach – see over page for best performing Facebook posts for the month of January (in order of greatest reach).

2021 Oracles of the Bush Festival – Event Promotion

Visit Tenterfield
Published by Emma Johnson [?] · January 4 · 🌐

Visit Tenterfield to experience the 25th anniversary of ORACLES OF THE BUSH - a boutique festival celebrating Australian bush poetry, literature + music.

Thursday 25 - Sunday 28 March 2021

Book online now: <https://bit.ly/3n6qvSV>

Pre-purchased tickets essential for all events. If attending with friends, we recommend booking all tickets in one transaction as a group so you can be seated together.

For more info + event updates, follow Oracles of the Bush Tenterfield or visit www.oraclesofthebush.com

Tenterfield's Oracles of the Bush Festival 25-28 March 2021
00:31

TRYBOOKING.COM

Tenterfield's Oracles of the Bush Festival 25-28 March 2021 Book Now

24,554 People Reached 2,495 Engagements Boost Again

Boosted on Jan 6, 2021 By Emma Johnson Completed

People Reached **21.8K** Link Clicks **691** View Results

👍👍👍 Morgen Stern, Glen He and 211 others 10 Comments 81 Shares

👍 Like 💬 Comment ➦ Share 🍷

24, 554 people reached
371 reactions, comments & shares
2,495 engagements
709 direct link clicks (to ticket sales link)
Paid Post - \$250

New Business: Matilda Made Leather

Visit Tenterfield
Published by Emma Johnson [?] · January 24 · 🌐

Introducing the newest addition to Rouse Street, Matilda Made Leather.

Matilda has recently taken her handmade leather goods business from the shed on her family property to the main street of town. Every item is hand-drawn and skillfully carved into the finest grades of leather.

📍 Discover Matilda's work + see the products in the making while she's creating them in store at 267 Rouse Street, Tenterfield.

Opening hours:
Fri 9am - 4pm
Sat 9am - 4pm
Sun 9.30am - 3pm
Mon 9am - 4pm

📸 From @what.susie.saw during a recent visit to Tenterfield:
"It was a delight to discover this great new shop, open on a Sunday, as we pottered around town.

I was able to buy some really special gifts, handcrafted locally with love and care, plus a small something for me.

There's just something so rewarding about country shopping. It's way better than the big shopping centres, in my books, and you'll always meet great people and find something special, especially in Tenterfield."

👍 We couldn't agree more!
#tenterfieldtrue

Visit Tenterfield
Published by Emma Johnson [?] · January 24 · 🌐

4,365 People Reached 988 Engagements Boost Post

👍👍👍 Nancy Pitkin, Narelle Harvey and 240 others 7 Comments 22 Shares

👍 Like 💬 Comment ➦ Share 🍷

4,365 people reached
358 reactions, comments & shares
988 engagements
Organic (unpaid) Post

Boonoo Boonoo Falls

Visit Tenterfield is at Boonoo Boonoo National Park.
Published by Emma Johnson [?] · January 30 · Boorook · 🌐

🌊 Boonoo Boonoo Falls is in full flow after recent rain and we cannot get enough of this view.

The lookout is just a short stroll from the carpark at the end of Boonoo Boonoo Falls Road off Mt Lindesay Rd, and so worth a visit.

There's a lot to see and do in Boonoo Boonoo National Park. Visit the NSW National Parks and Wildlife Service app or website to plan your visit: <https://www.nationalparks.nsw.gov.au/.../boonoo-boonoo-nation...>

📸: @em.johnno

Visit Tenterfield
Published by Emma Johnson [?] · January 30 · Boorook · 🌐

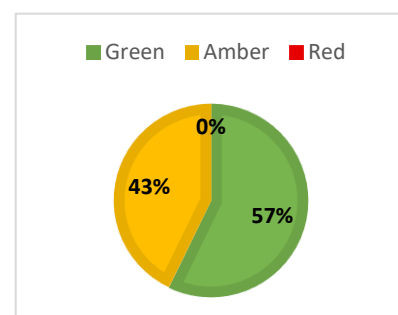
3,274 People Reached 547 Engagements Boost Post

👍👍👍 133 14 Comments 27 Shares

👍 Like 💬 Comment ➦ Share 🍷

3,274 people reached
255 reactions, comments & shares
547 engagements
Organic (unpaid) Post

5. Theatre and Museum Complex



Under the 4 year Delivery Plan *Theatre and Museum Complex* relates to: Sir Henry Parkes School of Art; cultural diversity, events and art activities; youth engagement; volunteering; and festivals. The Office of the Chief Executive directly oversees these outcomes.

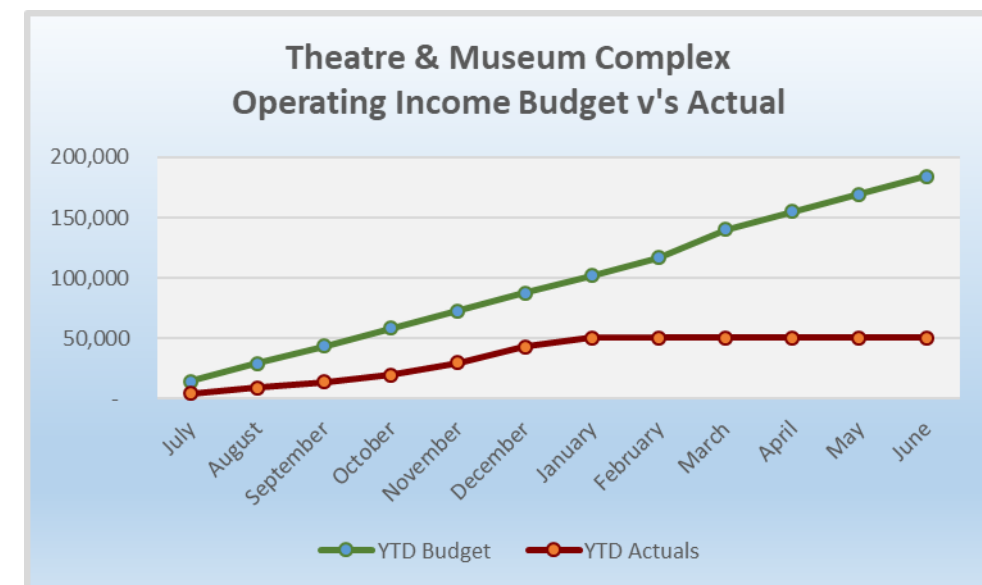
a) Delivery and Operational Plan precis

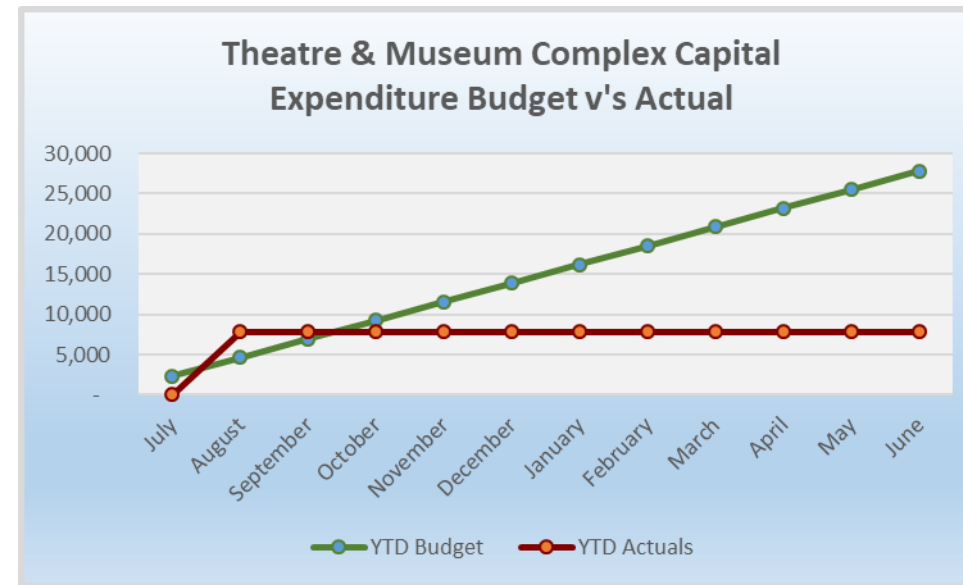
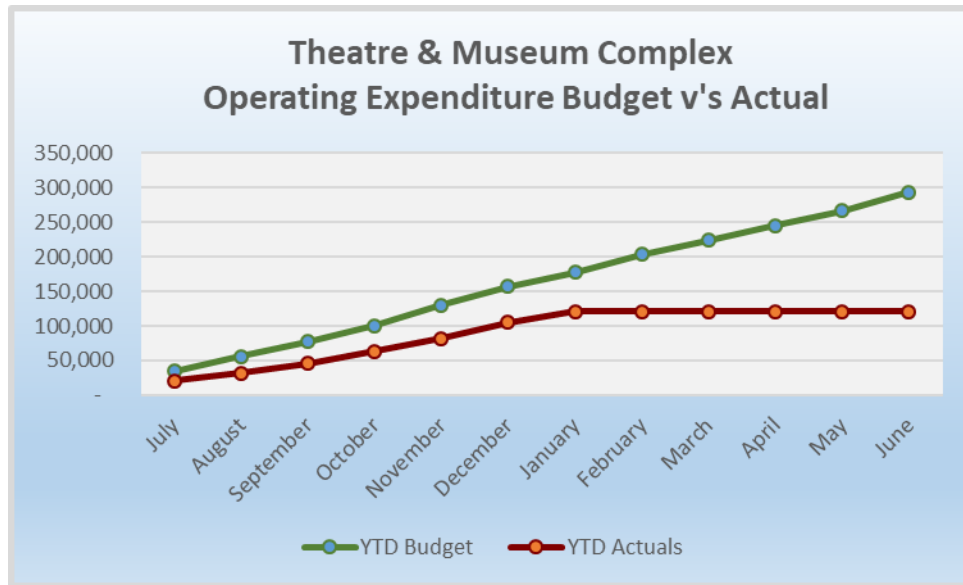
4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP5.01) Sir Henry Parkes Memorial School of Art is provided by Council as a cultural hub of Tenterfield Shire. Culture, theatre & museum: A – Chief Executive	Manage and operate all aspects of the Sir Henry Parkes Memorial School of Arts (Cinema, Theatre, and Museum).	B: MEDCE C: MEDCE D: CO			+1	The Museum reopened on the 1 st July, the cinema reopened on the 31 st July under our COVID19 Safety Plan. Since reopening the SOA has been operating seven days a week with movies showing 5 days each week.
	Deliver Business improvements, recognising emerging risks and opportunities.	B: MEDCE C: MEDCE D: CO			+1	COVID 19 Plan was completed, ongoing monitoring of all regulations from NSW government. Thanks to Peter Harris, David Higgins and the Friends of the SOA our museum is now enhanced with visitors experiencing 15 videos of Federation, Sir Henry Parkes and stories of the SOA.
	Manage the Theatre and Museum Complex in a financially responsible manner in line with Budget allocations.	B: MEDCE C: MEDCE D: CO			0	Ongoing. Regularly monitor current budget. Due to COVID19 theatre productions for 2021 has limited numbers.
DP5.02) Enhance cultural diversity by encouraging cultural and artistic opportunities. Culture, theatre & museum: A – Chief Executive	Maintain a collaborative working relationship with National Trust Australia (NSW) and Friends of the School of Arts.	B: MEDCE C: MEDCE			+1	Ongoing. Regular meetings held with the Friends of the School of Arts and National Trust Representative. Completed tablets with museum information and stories to enhance the museum experience launched at 75 th Anniversary of NSW National Trust. 1 May will have National Trust 75 years bring our stories to Life, School of Arts open day for everyone to experience.
DP5.03) Enrich the cultural life of the community by supporting a variety of cultural events and activities for residents and visitors Culture, theatre & museum: A – Chief Executive Community events: A – Chief Executive Volunteer recruitment and placement: A – Chief Executive	Marketing and promotion of the Sir Henry Parkes Memorial School of Arts Complex programs and activities facilitating cultural development opportunities for individuals and groups.	B: MEDCE C: MEDCE D: CO			+1	Cinema numbers increasing due to less restrictions on border and Australian movies. First Theatre production for 2021 has been scheduled for Thursday 16 April 2021 7.30pm Margaret Fulton The Musical by Jally Productions. Promotion of the SOA activities occurs by social media, website, newsletters and programs. Performers for Live Recording Sessions to Stream Online, Performance or Tutorial Session ongoing project.

DP5.04) Promote volunteer opportunities and manage volunteers at the Sir Henry Parkes Memorial School of Arts.	Provide volunteer training and upskilling in a safe and engaging work environment.	B:MEDCE C:MEDCE	0	Reduction in Volunteers, difficult to get new volunteers due to COVID19.
DP5.05) Encourage activities for young people and families in Tenterfield Shire <i>Culture, theatre & museum: A – Chief Executive</i> <i>Community and cultural capacity building: A – Chief Executive</i>	Development, management and delivery of a Cinema Program, theatre education and youth related programs.	B:MEDCE C:MEDE D:CO	0	Cinema program continuing, school holiday program included. COVID19 restrictions, 50% capacity is now allow in Theatre up to 100 persons. Attendees are still low due to COVID19, border closes and limited movie releases. Free Introductory Multi-Media Tutorials with peter Harris sessions in January.

b) Budget

COA	20/21 Review 1 Budget	20/21 YTD Actuals January	20/21 Percentage Spent
Theatre & Museum Complex	137,637	109,357	79.45%
1. Operating Income	(184,152)	(50,394)	27.37%
2. Operating Expenditure	293,994	120,919	41.13%
3. Capital Income	0	31,036	0.00%
4. Capital Expenditure	27,795	7,795	28.05%
5000506. School of Arts Complex - Upgrade Exterior & Windows (SRV)	7,795	7,795	100.01%
5005509. School of Arts - Update Theatre Lighting	10,000	0	0.00%
5005513. School of Arts - Computer Equipment	1,500	0	0.00%
5005514. School of Arts - Replace Tableware	500	0	0.00%
5005515. School of Arts - Electronic Entrance Sign	2,000	0	0.00%
5005516. School of Arts - Upgrade Cinema Technology	6,000	0	0.00%





Capital Income:

N/A.

Capital Expenses:

No significant variance

Grant Funding to be sourced for these Projects:

Service area	Account Type	Project	Funds Required 2020/21	Funds Received 2020/21
Theatre & Museum	Operational	SOA Building Asset Maintenance	35,464	

Operational Income:

Reduced income as a result of COVID-19 restrictions.

Operational Expense:

No significant variance.

c) Capital Projects

N/A

d) Emerging Issues, Risks and Opportunities

Online streaming services are a risk to the ongoing success of the cinema.

Cost of electricity to operate the facility is an ongoing risk.

COVID-19 restrictions have resulted in the 100 persons only in the cinema, theatre and 20 persons in museum. Measures have been put in place to ensure staff and volunteers

remain safe.

Glass door to glass and steel exhibition display case in the Sir Henry Parkes Gallery shattered 20.37pm Wednesday 27 January 2021. Safehold report completed, plans for stabilizing with anchor points to be fitted to the top of the cabinets.

e) The Business of Improving the Business

The School of Arts continues to engage with the community and provide excellent activity and events for the general public.

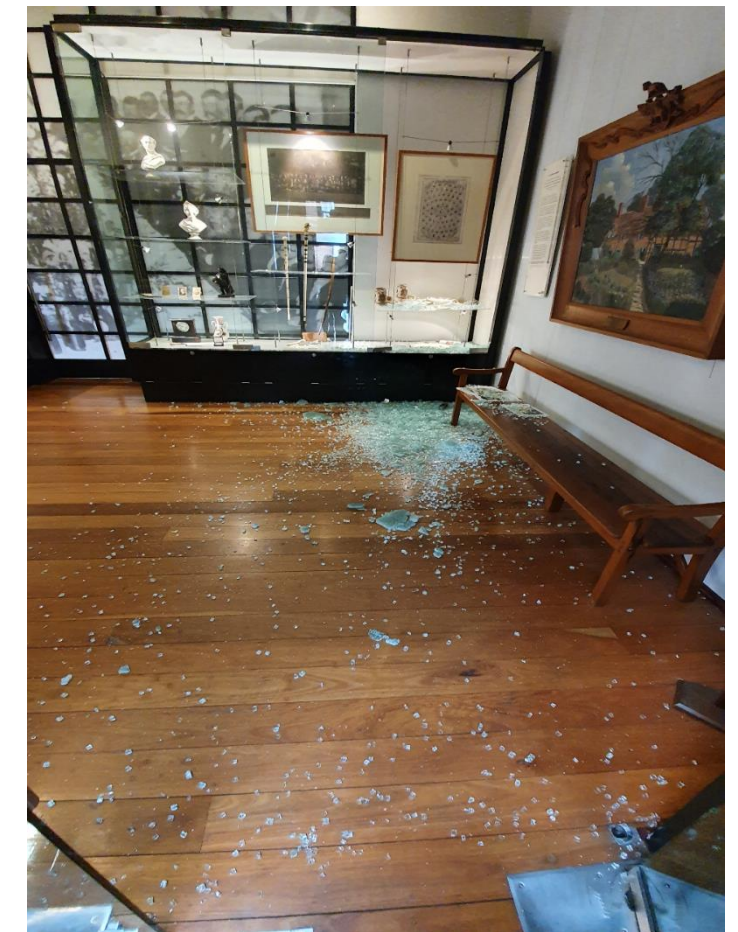
f) Customers

Positive reviews continue to be received on Google and TripAdvisor for the Sir Henry Parkes School of Arts Theatre, Museum and Cinema.

All enquiries (internal and external) are responded to within appropriate timeframes.

g) Business Statistics

Museum – October 2020		Cinema – October 2020	
Total museum visitation	279	Total cinema admissions	270
Average Admission Price	\$5.37	Screenings	27
Merchandising Sales	\$72	Candy Bar	\$930.00
Museum Entry Sales	\$1497	Average Admission Price	\$9.38
		Gross Box Office	\$2654.00
		Net Box Office	\$2413.00
		Website Visitors	109
Museum Volunteers		Website Change	-14.6%
9 Volunteers x 204 hours		Newsletter Subscribers	218
Cinema Volunteers 16 x 100 Hours			



h) Special events, achievements of note, celebrations

Holiday cinema attendance was very slow due to movies still be pushed back for release, streaming, COVID19 and the Queensland border closure.

Moving Forward with Theatre operation: We've just completed 4 Multi-Media tutorials in the cinema. By harnessing the big screen, participants are able to take part while observing COVID 19 health regulations.

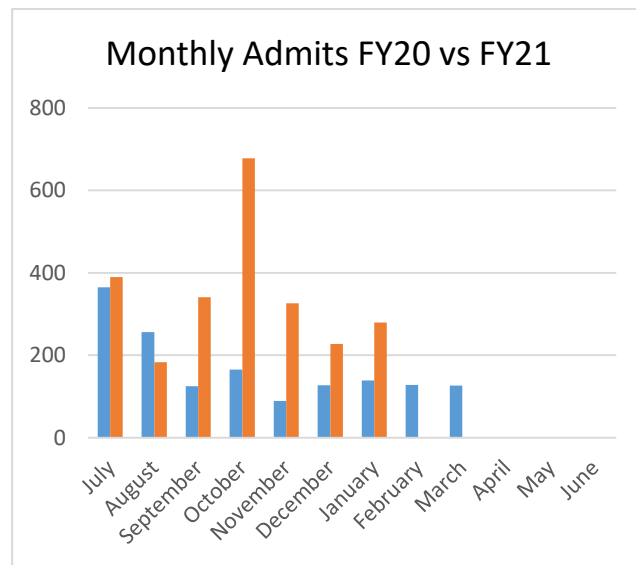
We tackled 4 introductory topics -
Recording and editing voice, Basic video editing, Creating soundscapes for film, Songwriting tips
and will follow up with progressive topics over time.

We also have the stage functioning for filming performers and have a growing schedule developing, including music, poetry, dance, acting. Will keep photos and info coming 'as we go'.

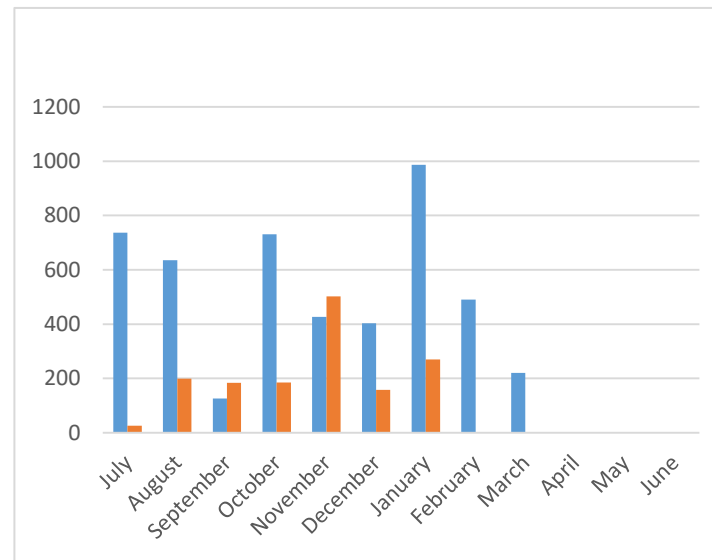


Sunday 30 August Lizard (photo) took out two electrical circuits, taking out 17 lights. This electrical system is a Dymetric installed by a Brisbane company, still waiting for parts to be delivered from over the border. Theatre LED lighting (photo) has been set up as a back up to current circuit bypass. Quote received by qelectrical QLD, will take up to 8 weeks to be build new controller. Still waiting for new electrical circuit board.

Museum is continuing to enjoy increased visitors, Australian Tourist enjoying regional NSW.

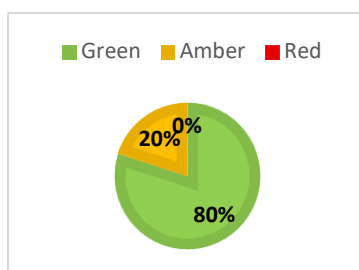


Museum Admits



Cinema Admits

6. Library Services



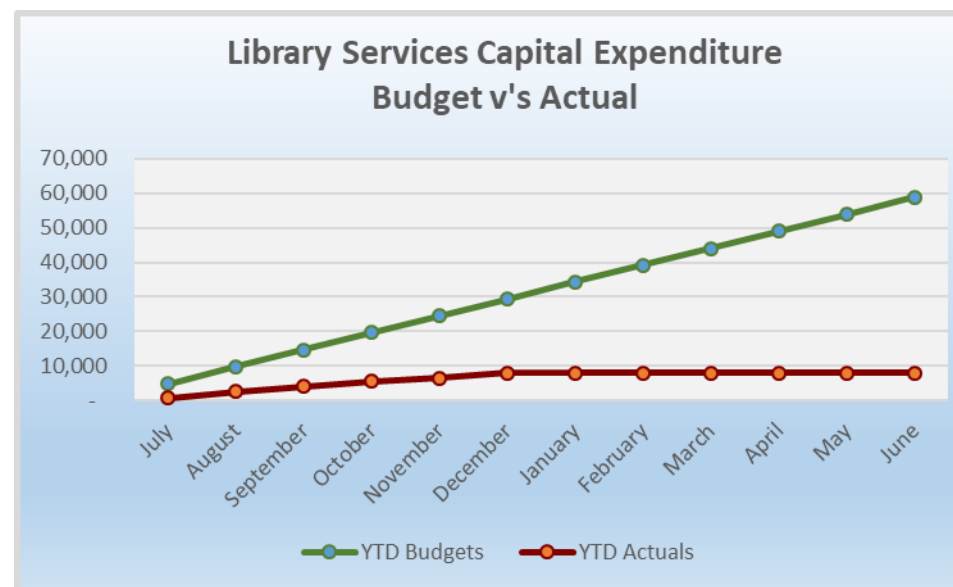
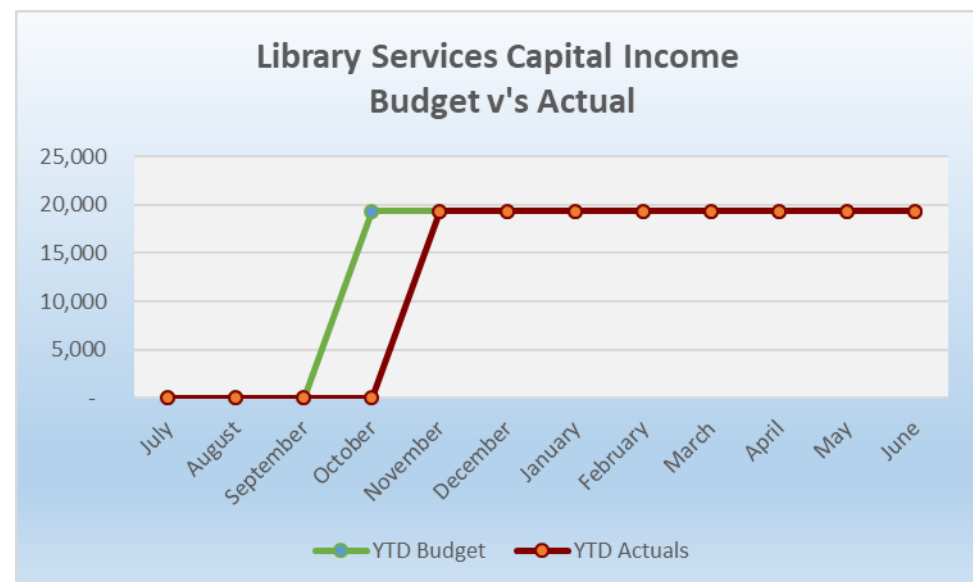
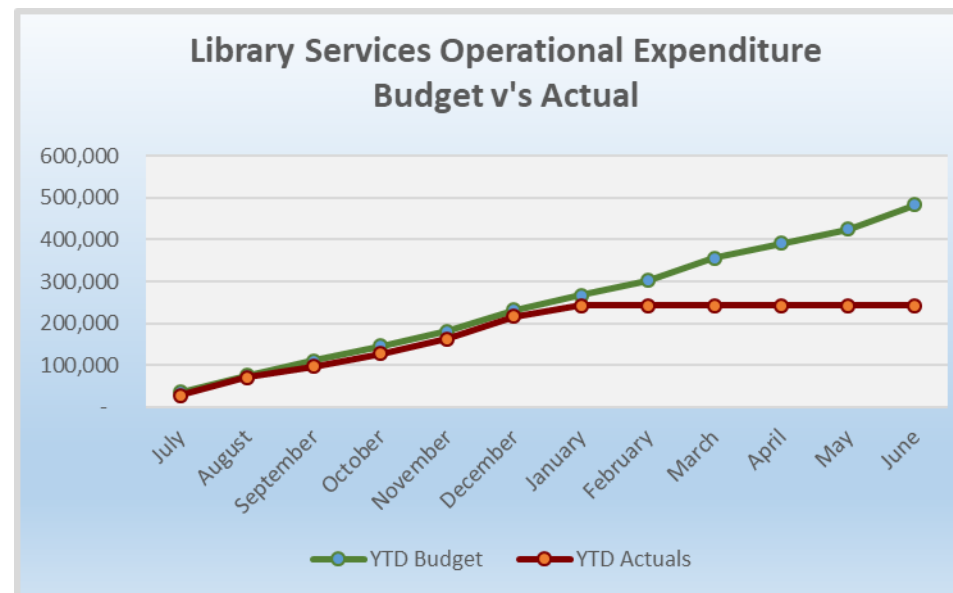
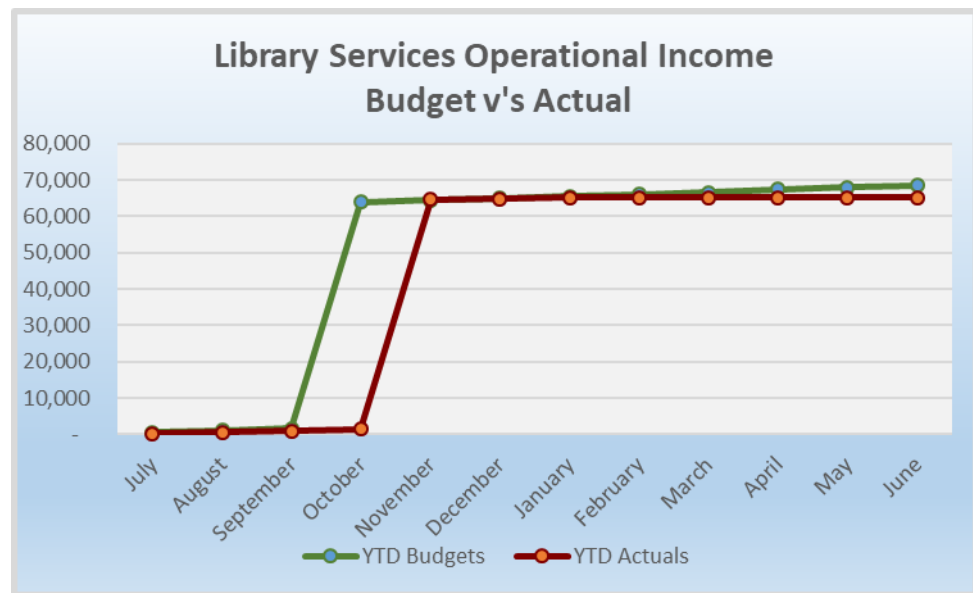
Under the 4 year Delivery Plan *Library Services* relates to: home services; vision impaired; review and updating collections; exchanges; internet and Wi Fi access; accessible technology; exhibitions; online training and resources; research and reference services; and the management of corporate art and memorabilia. The Office of the Chief Executive directly oversees these outcomes.

a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP6.01) Provide ongoing delivery of broad range of library services that respond to community needs. <i>Library: A – Chief Executive</i>	Provide a relevant range of facilities and activities to support the physical and mental health of the community.	B:SL C:SL D:SL			+1	A wide range of relevant resources and activities is provided to support the community.
	Deliver Business improvements, recognising emerging risks and opportunities.	B:SL C:SL			+1	The current circumstances around the COVID-19 pandemic, including restrictions to opening hours and services, have challenged library staff.
	Manage the Library Service of Council in a financially responsible manner in line with Budget allocations.	B:SL C:SL			+1	Budget allocations are adhered to.
DP6.02) Develop and maintain a range of community facilities that meet the diversity of community needs, interests and aspirations <i>Library: A – Chief Executive</i>	Provide services, opportunities and spaces for individuals and small community groups to meet and access technology and resources.	B:SL C:SL D:SL			+1	Community groups are unable to meet in the library at present because of COVID-19 restrictions. Online access to resources is encouraged.
	Manage all corporate art, artefacts, honour boards and memorabilia (including audit and security).	B:SL C:SL D:SL		0		The project to identify and record all items in this collection has been delayed due to the work on Council's administration building.

b) Budget:

COA	20/21 Review 1 Budget	20/21 YTD Actuals January	20/21 Percentage Spent
Library Services	459,956	168,960	36.73%
1. Operating Income	(68,528)	(65,213)	95.16%
2. Operating Expenditure	483,719	241,688	49.96%
3. Capital Income	(19,329)	(19,329)	100.00%
4. Capital Expenditure	58,802	7,970	13.55%
5000500. Library Resources	21,622	7,970	36.86%
5000515. Local Priority Grant 2019/20	17,851	0	0.00%
5000520. Local Priority Grant 2020/21	19,329	0	0.00%
6. Liabilities	5,292	3,844	72.64%



Capital Income:

No significant variance.

Capital Expenses:

No significant variance.

Operational Income:

No significant variance.

Operational Expenses:

No significant variance.

c) Capital Projects

- Local Priority Grant Funding for 2020-2021 will be allocated to upgrading technology including exploring technology related to digitisation of physical resources especially those held in the Family History collection. If there are any remaining funds they will be allocated to expanding the library's online presence.

d) Emerging Issues, Risks and Opportunities

- The uncertainty surrounding the COVID-19 pandemic has restricted the physical services that the library has been able to provide but has also been the impetus for many members of the community to explore digital alternatives and opportunities.
- Members of the Northern Tablelands Cooperative Library Service met online on 12 November to discuss budget priorities. It was decided to keep the subscription to Pressreader (online access to newspapers and magazines) for the present and decrease the budget for large print and talking books to compensate for the shortfall.
- The Library Service is planning to return to near normal opening hours on 14 December (10am – 4.30pm).

e) The Business of Improving the Business

- Members of the Family History Group have assisted staff in culling the magazine section of the Family History Collection to ensure the relevance of the collection.

f) Customers

- All internal and external enquiries are responded to within appropriate timeframes.

g) Business Statistics

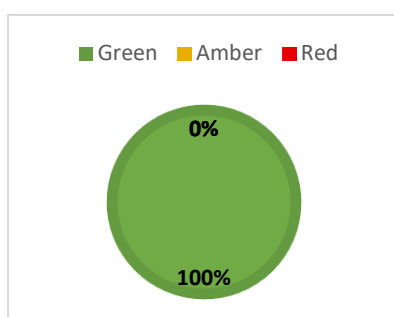
Tenterfield Public Library Statistics for January 2021

<p>Loans Tenterfield: 1,732 Loans Drake: 15 Loans Torrington: 41 Loans Urbenville: 132 Total Physical loans: 1,920 Total eLoans: 448 Total of Loans: 2,368 Home Library Service Loans: 174 Tenterfield Door count: 1,231 Total Library Visitors: 1,277</p>	<p>Reservations satisfied: 39 New borrowers: 13 Computer Users: 170 Computer Hours: 241.5 OPAC searches: 7,019 Tenterfield Star database searches: 285 Completed ILL Total: 19 Deletions: 129 New Items catalogued: 58 Holdings as at 01/12/2020: 31,629</p>
<p style="text-align: center;">Tenterfield Public Library Loans</p>	<p style="text-align: center;">Tenterfield Public Library Visitation</p>

h) Special events, achievements of note, celebrations

Summer Reading Club concluded on Friday the 22nd of January. There were 16 participants this year ranging in age from 3 to 13. The participants either challenged themselves to read for a set number of days or in different ways. The feedback from participants has been very positive.

7. Workforce Development



Under the 4 year Delivery Plan *Workforce Development* relates to: workplace health and wellbeing, planning and culture; workers compensation; workforce performance; training; recruitment, selection and retention; and internal communications. The Office of the Chief Executive directly oversees these outcomes.

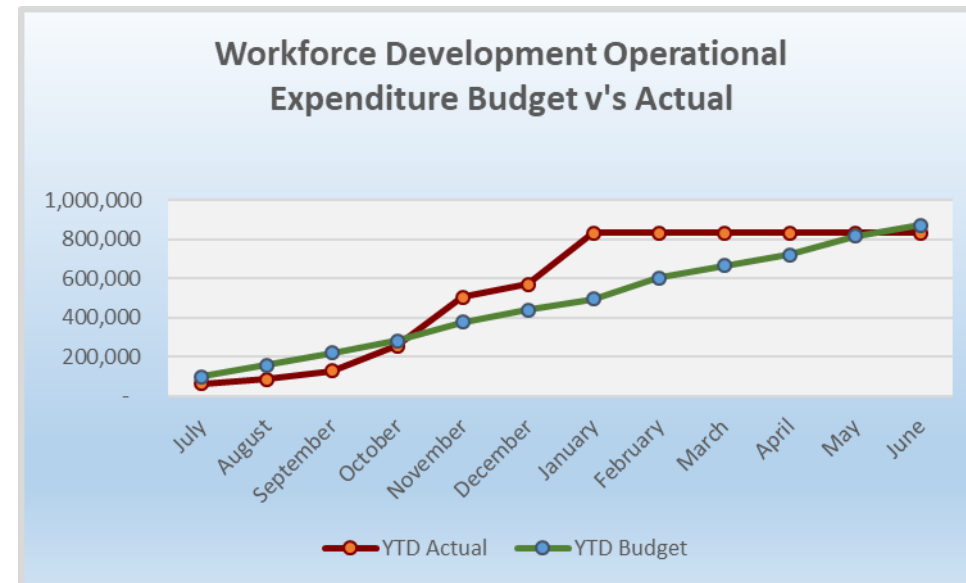
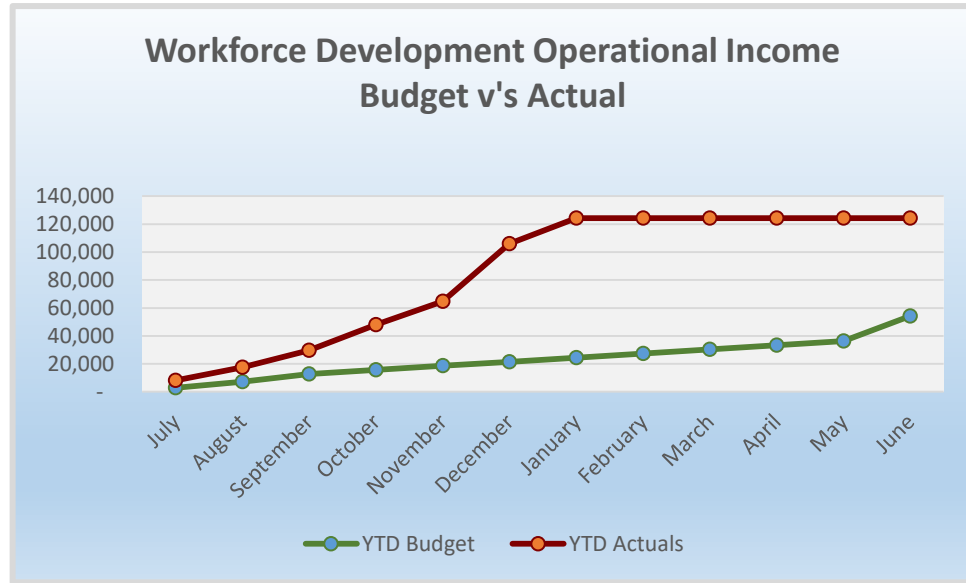
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP7.01) Provide an organisation-wide approach to the effective management of workplace health and wellbeing. <i>Workforce planning: A – Chief Executive</i> <i>Workforce culture: A – Chief Executive</i> <i>Workers compensation: A – Chief Executive</i>	Facilitate worker health and wellbeing consultation communication, and participation processes. Develop, implement, monitor and review systems, processes and practices required for continual improvement, regulatory compliance and employee satisfaction.	<i>B:MHRWD</i> <i>C:WHSRMO</i> <i>D:WHSRMO</i>			+1	Consultation communication, and participation processes in line with legislative requirements. Wellbeing strategies being implemented include Mental Health First Aid Training, Mental Health Awareness and continued access to onsite health and wellbeing counseling.
		<i>B:MHRWD</i> <i>C:WHSRMO</i> <i>D:WHSRMO</i>			+1	Higher duties continues to enhance employee recognition & incentive. Practices and processes around flexible work arrangements, COVID 19 and light vehicle arrangements are currently under review for improvements and efficiency gains. Statutory requirements are being met.
DP7.02) Delivery of programs to grow and invest in our existing and emerging leaders and support a culture of high performance. <i>Workforce culture: A – Chief Executive</i> <i>Workforce performance: A – Chief Executive</i> <i>Human resource advisory, performance, review and training: A – Chief Executive</i>	Develop, manage and deliver the skills targeted training plan and opportunities for staff to excel.	<i>B:MHRWD</i> <i>C:MHRWD</i>			+1	Regulator training ongoing. Due to the success of the Objective Leader Program last year a number of staff will be targeted to attend this year. Multiple staff have recently been given the opportunity to act in higher duty and project roles enhancing their learning, leadership and career development.
DP7.03) Manage the implementation of Council's Workforce Management Strategy. <i>Workforce planning: A – Chief Executive</i> <i>Workforce performance: A – Chief Executive</i>	Develop, manage and deliver the Workforce Management Strategy (include update on employee numbers here).	<i>B:MHRWD</i> <i>C:MHRWD</i>			+1	The review of the organisation's labour structure will remain ongoing, with a focus on casuals, trainees, contractors, outstanding recruitments and employee retention. Discussions continuing with associated business unit Managers to ensure a continued focus on operational outcomes, required resourcing with strategic and financial alignment. Supporting the labour resourcing of grant funded projects is also heavy focus this month. Current FTE 112.1

	Deliver Business improvements, recognising emerging risks and opportunities.	<i>B:MHRWD C:MHRWD</i>			+1	Strategic workforce planning is a current focal point ensuring a deep understanding of the current and future states of our workforce. The evaluation on the use of casuals, labour hire and fixed term contracts has led to financial efficiencies either through attrition or change of employment agreements.
	Manage the Workforce Development Service of Council in a financially responsible manner in line with Budget allocations.	<i>B:MHRWD C:MHRWD</i>			+1	Operational budgets in line with projected expenditure however costs savings are being explored.
DP7.04) Developing attraction and retention practices across Council. <i>Workers compensation: A – Chief Executive</i> <i>Recruitment & selection: A – Chief Executive</i> <i>Workforce culture : A – Chief Executive</i> <i>Human resource advisory, performance, review and training: A – Chief Executive</i>	Develop, manage and deliver Employer of Choice recruitment and retention services.	<i>B:MHRWD C:MHRWD D:HRC</i>			+1	Further development of selection, recruitment and retention practices continues. Areas of focus have been the University labour market, recruitment software and retention options available within the award.
DP7.05) Deliver continuous improvements in Council’s business, processes and systems (WHS) <i>Work, Health and Safety: A – Chief Executive</i>	Manage and deliver WHS and Risk Management services.	<i>B:MHRWD C:WHSRMO D:WHSRMO</i>			+1	Council so far as is reasonably practicable, continues to ensure the health and safety of all workers and other people like visitors and volunteers via the implementation of <i>embedded</i> risk management principles in line with regulatory, health, State and Federal requirements. QR code registration have been developed and implemented for all required Council workplaces.

b) Budget

COA	20/21 Review 1 Budget	20/21 YTD Actuals January	20/21 Percentage Spent
Workforce Development	828,208	707,197	85.39%
1. Operating Income	(54,225)	(124,189)	229.03%
2. Operating Expenditure	872,433	831,387	95.30%
4. Capital Expenditure	10,000	0	0.00%
1000506. Workforce Planning & Evaluation - Capital	10,000	0	0.00%



Capital Income:

N/A

Capital Expenses:

Nil to report

Emerging Issues, Risks and Opportunities

Nil to report

The Business of Improving the Business

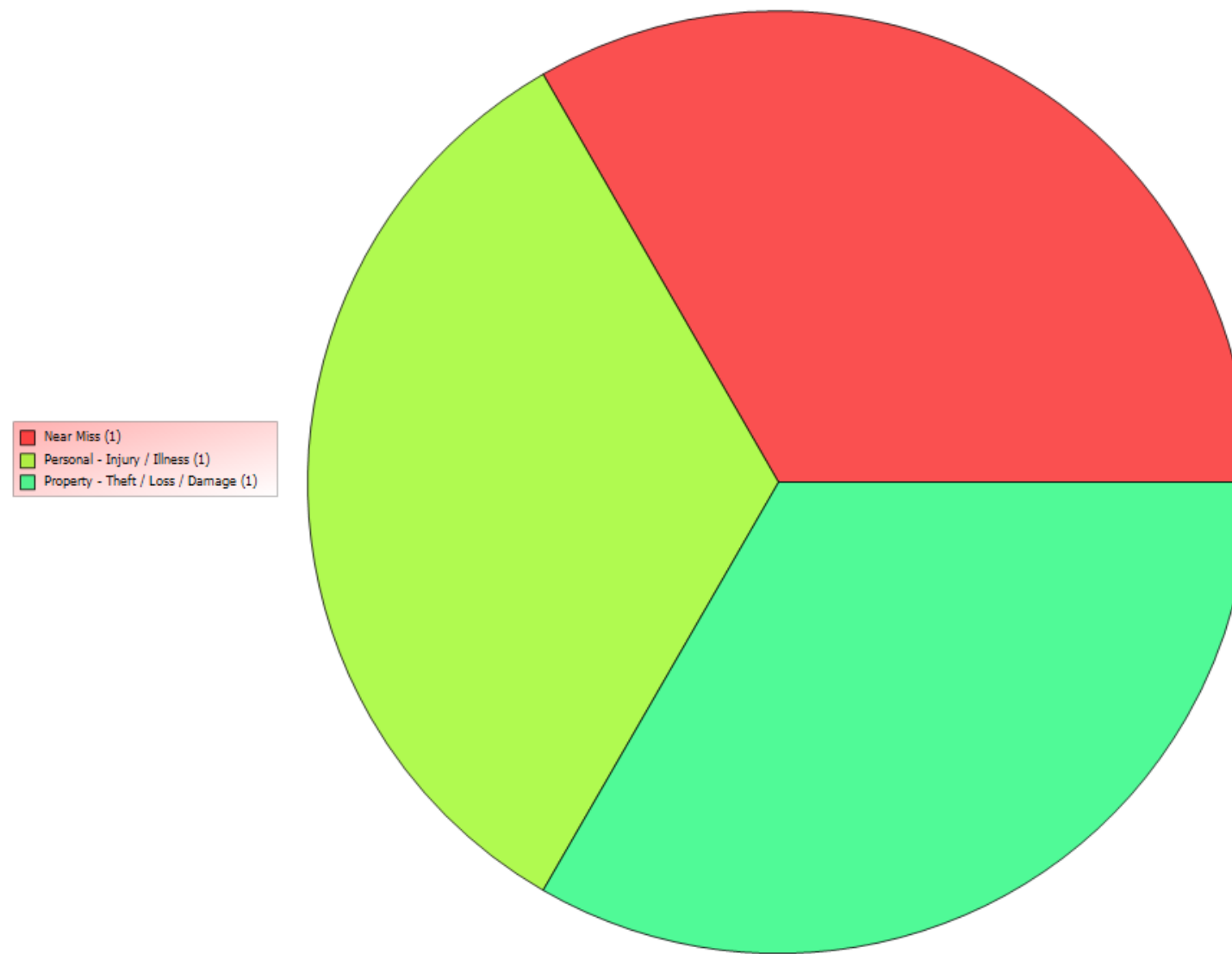
Nil to report

Customers

Nil to report.

Business Statistics

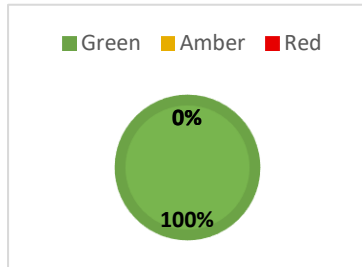
Reported - Incident Types - All Incidents 30 Days to Date - Including Present - Total of 3



Special events, achievements of note, celebrations

Tenterfield Shire Council has been requested to represent the Shire again this year on the StateCover Mutual advisory committee.

8. Emergency Services



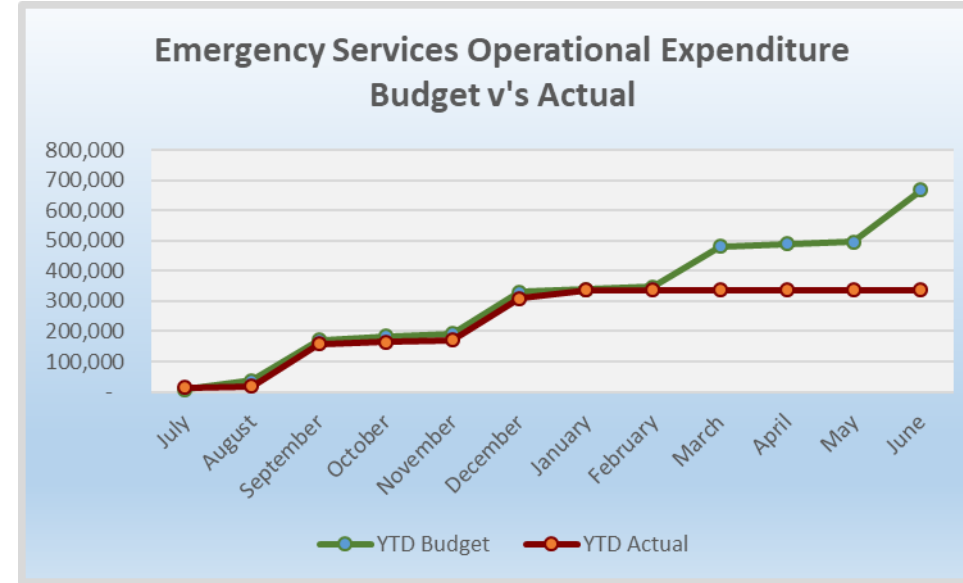
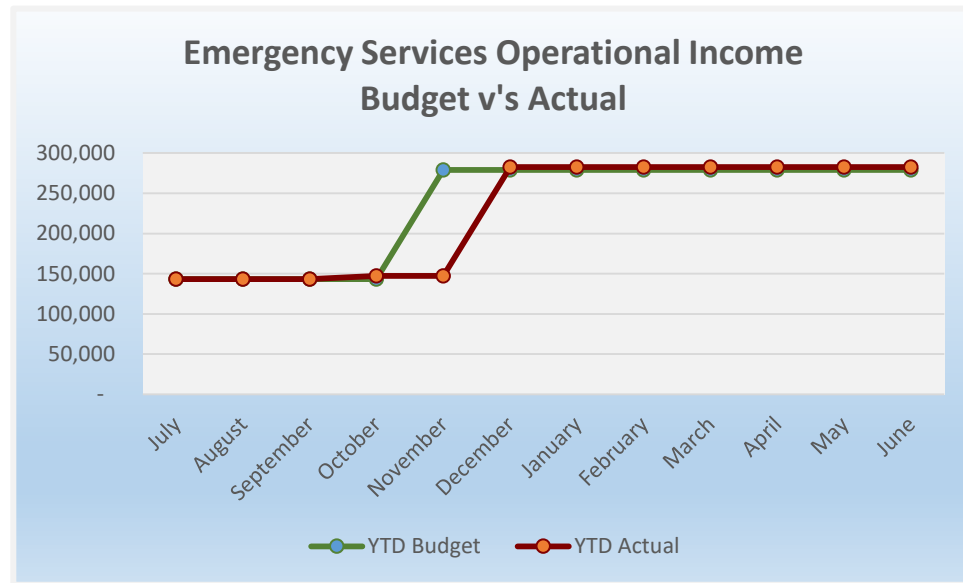
Under the 4 year Delivery Plan *Emergency Services* relates to: integrating land use policies to support emergency management; disaster management; review of emergency management plans; inter-agency communication and collaboration; and rural addressing. The Office of the Chief Executive directly oversees these outcomes.

a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP8.01) Review and ensure the integration of Council current studies and plans into strategic land use planning and operational planning documents and policies to support our emergency management function. <i>Disaster management: A – Chief Executive</i> <i>Roads, bridges and retaining walls: A – Director Infrastructure</i>	Develop, manage and deliver Emergency Management functions and facilities.	B:MHRWD C:WHSRMO D:WHSRMO			+1	Emergency Management Centre staged work in line with major Administration Building construction works.
	Deliver Business improvements, recognising emerging risks and opportunities.	B:MHRWD C:WHSRMO D:WHSRMO			+1	Maintaining awareness of current environment via relevant channels and stakeholder's local state and federal. Helipad for patient transport is a current focus of the LEMC. Council is assisting heavily in its advocacy and administrative facilitation.
	Manage the Emergency Service of Council in a financially responsible manner in line with Budget allocations.	B:MHRWD C:WHSRMO D:WHSRMO			+1	Working with RFS with service level briefings. Operating within budget.

b) Budget

COA	20/21 Review 1 Budget	20/21 YTD Actuals January	20/21 Percentage Spent
Emergency Services	546,468	87,393	15.99%
1. Operating Income	(278,943)	(282,637)	101.32%
2. Operating Expenditure	667,467	336,214	50.37%
3. Capital Income	0	0	0.00%
4. Capital Expenditure	157,944	33,815	21.41%
6600400. Emergency Management Centre Expenditure	157,944	33,815	21.41%



Grant Funding to be sourced for these Projects:

Service area	Account Type	Project	Funds Required 2020/21	Funds Received 2020/21
Emergency	Capital	Helipad (RFS)	200,000	

Operational Income:

Grant for \$143,443.00 received from the Office of Local Government for the cost of the Emergency Services Levy increase for 2020/21.

Operational Expense:

First quarterly payment for Emergency Services Levy paid in September.

c) Capital Projects

Nil to report

d) Emerging Issues, Risks and Opportunities

Helipad for Tenterfield Shire a topic of discussion at the LEMC meeting. NSW Ambulance strongly requested the need for capital funding to be lobbied for. All agencies and relevant stakeholders in support.

e) The Business of Improving the Business

Maintaining awareness of the current environment via relevant channels and stakeholder's local, state and federal.

f) Customers

On-going relationships with combat and support agencies strengthening further through effective operation of the LEMC, COVID LEMC, REMC and the exchange of information and built participation at the Local emergency Management Committee. Excellent support, communication and liaison has been established between council and all combat agencies.

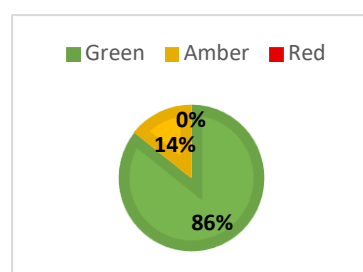
g) Business Statistics

Regular reports received from the Regional Emergency Management Officer, LEMC, COVID LEMC and REMC committees.

h) Special events, achievements of note, celebrations

Nil to report.

9. Finance and Technology



Under the 4 year Delivery Plan *Finance and Technology* relates to: information technology; financial sustainability and advise; investments; financial capacity; procurement compliance; regulatory and statutory compliance; business systems; property strategy, overall management and register, land mapping service (GIS). The Office of the Chief Corporate Officer directly oversees these outcomes.

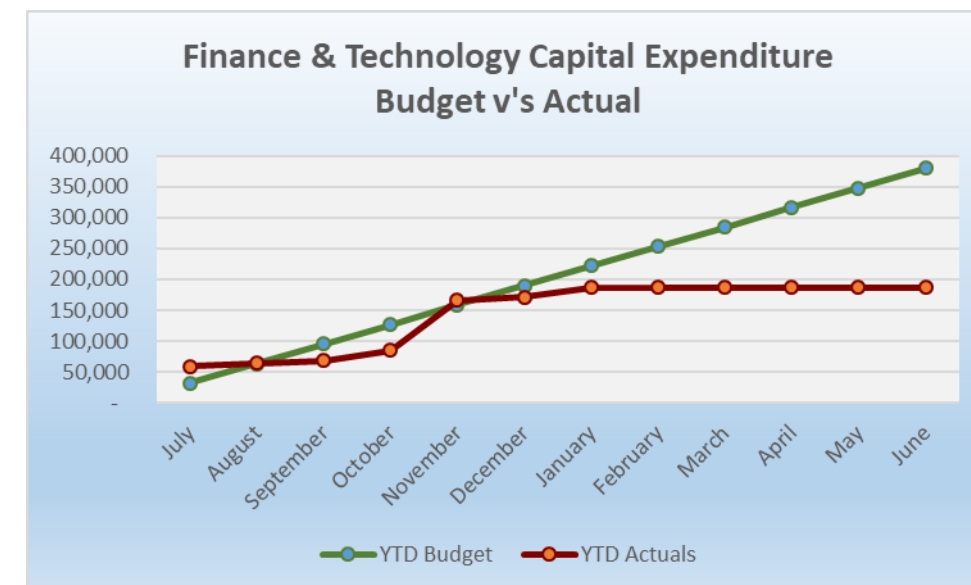
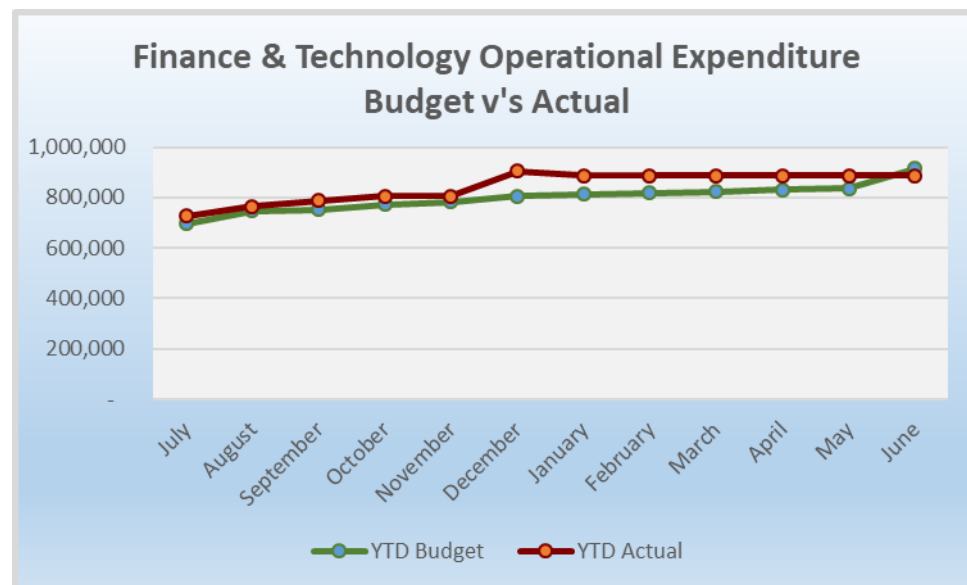
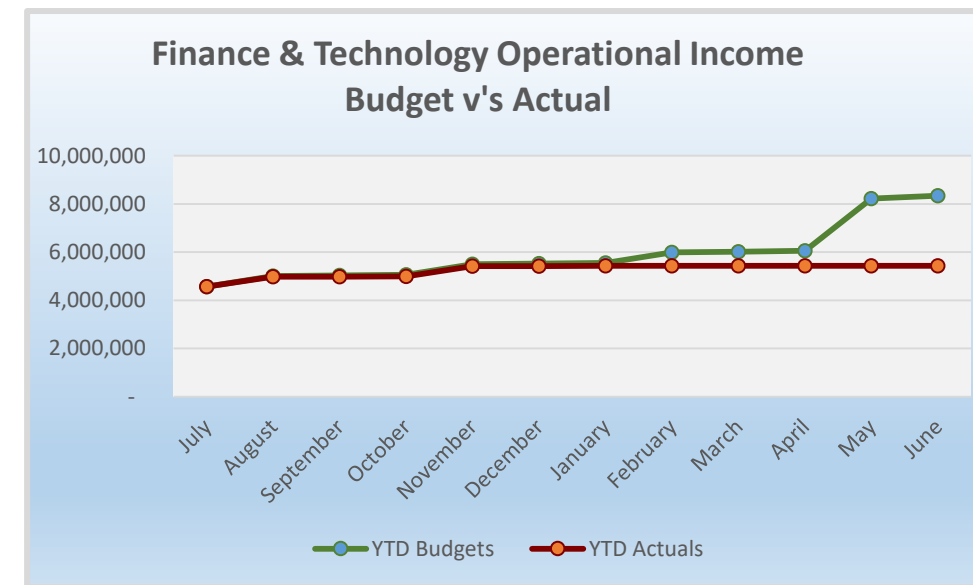
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP9.01) Ensure that information technology meets Councils operational requirements. IT system / software and hardware: A – Chief Corporate Officer Network systems and corporate business applications integration: A – Chief Corporate Officer	Develop, manage and deliver Council’s Technology Strategic Plan.	B:MFT C:MFT D:MFT		0		Work is continuing on the development of the IT Strategic Plan and additional policies are in the process of being developed to comply with relevant legislative requirements. One of these is the Workplace Surveillance Policy which should be ready to be adopted in February 2021. There have been a number of enhancements to Councils systems including Payroll, Bank Rec, Records, Risk and Credit Card Management systems with others on the horizon including Asset Management and Development Applications. The new Asset Management System Implementation Group has commenced with initial trial data to be uploaded into AssetFinda by the end of January 2021.
DP9.02) Make prioritised decisions in the long-term interest of the broad community and have regard to financial and infrastructure sustainability. Corporate financial planning: A - Chief Corporate Officer	Manage and deliver Council’s Long Term Financial Plan in line with statutory requirements.	B:MFT C:MFT D:MFT			+1	Statutory requirements have been met. Additional detailed development is continuing in conjunction with the Asset Manager and Asset Management Plans with a view to assessing the reasonableness or otherwise of Depreciation figures on Council owned assets.
DP9.04) Ensure that financial sustainability and the community's capacity to pay inform adopted community service levels. Procurement and tendering compliance: A - Chief Corporate Officer Procurement and tendering framework: A – Chief Operating Officer Corporate financial planning: A - Chief Corporate Officer Rates and revenue: A - Chief Corporate Officer	Manage investments in the long term interest of the community and within regulatory requirements - Plan, develop and manage Council’s investment portfolio.	B:MFT C:MFT			+1	Investments are managed within Council’s Investment Policy guidelines.
DP9.05) Ensure compliance with regulatory and statutory requirements and that	Manage and deliver financial services in line with statutory requirements.	B:MFT C:MFT D:A			+1	Statutory requirements are being met.

operations are supported by effective corporate management. <i>Corporate financial planning: A Chief Corporate Officer</i>	Deliver Business improvements, recognising emerging risks and opportunities.	B:MFT D:P/AP			+1	A number of improvements particularly around IT Systems have been identified and will be implemented as mentioned above. Staff training has been held in Council's mapping software.
	Manage the Finance and Technology Service of Council in a financially responsible manner in line with Budget allocations.	B:MFT D:A			+1	The Finance and Technology Service is managed within budget.
DP9.06) Deliver continuous improvements in Council's business, processes and systems <i>Corporate financial planning: A Chief Corporate Officer</i>	Develop, manage and deliver processes and systems to meet recommendations of external and internal reviews, investigations or findings.	B:MFT C:MFT			+1	Processes and systems are being developed, managed and delivered in line with external reviews, investigations and findings.

b) Budget

COA	20/21 Review 1 Budget	20/21 YTD Actuals January	20/21 Percentage Spent
Finance & Technology	(7,162,024)	(4,320,924)	60.33%
1. Operating Income	(8,343,722)	(5,433,601)	65.12%
2. Operating Expenditure	915,740	887,267	96.89%
3. Capital Income	(190,000)	0	0.00%
4. Capital Expenditure	380,000	186,576	49.10%
1810501. Computer Equipment - Finance	75,000	5,200	6.93%
1810507. Fibre Optic Cabling of Sites	50,000	0	0.00%
1810508. Capitalised Software	250,000	181,376	72.55%
1810509. Furniture & Equipment Purchases	5,000	0	0.00%
6. Liabilities	75,958	38,834	51.13%



Capital Income:

No Significant variance

Capital Expenses:

No Significant variance.

Grant Funding to be sourced for these Projects:

Service area	Account Type	Project	Funds Required 2020/21	Funds Received 2020/21
Finance & Technology	Capital	Computer Equipment & Technology (Fibre Optic and Other Infrastructure)	\$380,000	\$-

\$190K available via loan funding but if grant funding can be obtained this will be a better result for Council.

Operational Income:

On Budget.

Operational Expense:

Includes National Bushfire Recovery Grant Rates Credit of \$500,000.

a) Capital Projects

No Significant variance

b) Emerging Issues, Risks and Opportunities

Over the next few months some finance staff will have the opportunity for additional training /use of the new payroll system to ensure a number of people know how to use it and process payroll for Council staff. This is a risk area and the opportunity associated with that risk is to upskill other staff to mitigate the succession planning risk or risk of the existing person who undertakes this task being away. Finance staff are also ensuring procedures and processes are well documented to mitigate risks if people are away sick, on leave or if an employee leaves the organisation.

c) The Business of Improving the Business

A new asset management system is being introduced this Financial Year and a new credit card management system has now been implemented. In addition, work is nearing completion on a new Development Application portal. The job costing component of the Altus Payroll App is also nearing completion which will mean no more manual plant sheets. A public facing mapping tool is also nearing completion.

d) Customers

Water billing and the issue of the price per kilolitre of water will be addressed over the coming month as water meter reads for the first half of the year are near completion.

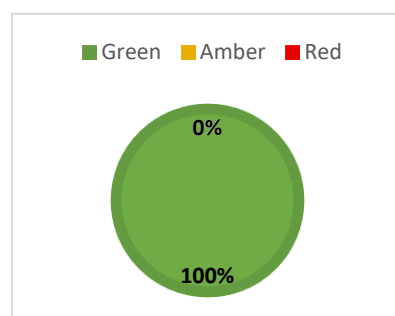
e) Business Statistics

-

f) Special events, achievements of note, celebrations

The new payroll system was implemented for the first pay of the new Financial Year and the new automated Bank Reconciliation System is also now fully up and running. Well done to the staff involved in both of these projects. Council did not receive a management letter in relation to the final audit of the Financial Statements for 2019-20. This means that no points were identified that warranted the attention of the finance team and management.

10. Corporate and Governance



Under the 4 year Delivery Plan *Corporate and Governance* relates to: statutory reporting, business processes and integration; procurement compliance; audit; community involvement; customer service; governance; information technology and information management; insurance, risk and business continuity; registers and records management, legal services and election support. The Office of the Chief Corporate Officer directly oversees these outcomes.

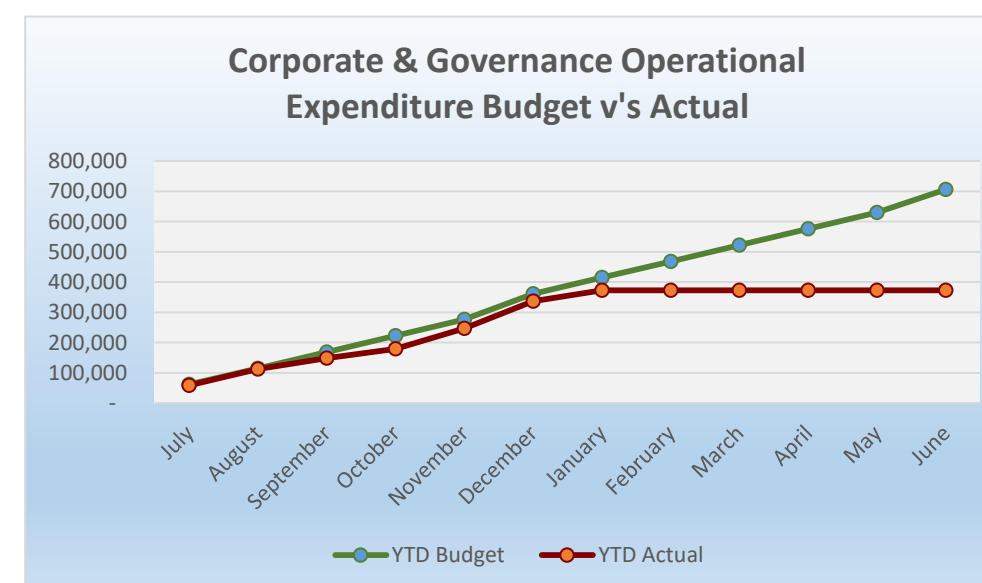
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
<p>DP10.01) Ensure that the performance of Council as an organisation complies with all statutory reporting guidelines and information is available to decision makers.</p> <p>Corporate performance & reporting: A – Chief Corporate Officer Business process improvement & integration: A – Chief Corporate Officer Procurement and tendering compliance: A – Chief Corporate Officer Internal audit: A – Chief Corporate Officer</p>	Develop, manage and deliver Governance Services.	B:MCSGR C:MCSGR D:MCSGR				<p>Adopted Operational Plan 2020/2021 provided to Office of Local Government on 10 July 2020.</p> <p>+1 Public Interest Disclosure (PID) Report for 2019/2020 submitted to NSW Ombudsman on 30 July 2020. No PID's for the period 2019/2020.</p> <p>Fraud Control Policy adopted by Council on 23 October 2020.</p> <p>Annual Report for 2019/2020 adopted by Council on 25 November 2020. Link to report emailed to Office of Local Government on 30 November 2020.</p> <p>Audit & Risk Committee Meeting held on 9 December 2020.</p> <p>Code of Conduct reporting for 2019/2020 provided to Office of Local Government on 27 January 2021 (unable to access OLG reporting portal until this time).</p>
<p>DP10.02) Promote and support community involvement in Council decision making process.</p> <p>Community engagement: A – Chief Executive Customer service: A – Chief Corporate Officer Governance framework (including registers and monitoring): A – Chief Corporate Officer IT system / software and hardware: A – Chief Corporate Officer Business process improvement & integration: A – Chief Corporate Officer</p>	Manage and deliver services for community involvement in Council decision making processes.	B:MCSGR C:MCSGR D:MCSGR				<p>+1 Results of Customer Satisfaction Survey 2020 presented to Council meeting of 23 July 2020. Results to be implemented where suitable into forward planning for services over next two years. Next survey to be undertaken in 2022.</p>

DP10.03) Deliver Customer Service and Business Services in the support of corporate outcomes. Customer service: A – Chief Corporate Officer	Develop, manage and deliver Customer Services.	B:MCSGR C:MCSGR D:CSO		+1	Customer Services being delivered from Visitor Information Centre during September 2020.
	Deliver Business improvements, recognising emerging risks and opportunities.	B:MCSGR C:MCSGR D:MCSGR		+1	Further improvements in the use of altus ECM, with training sessions being conducted with staff on a one-on-one basis. Records is developing updates to procedures for each task in altus, to assist with user functionality. Synergysoft Rates module functionality has been unstable in January 2021, with 603 certificate template either generating errors, or not generating a certificate template at all. Investigation into a third party fix to continue.
	Manage the Corporate and Governance Service of Council in a financially responsible manner in line with Budget allocations.	B:MCSGR C:MCSGR D:MCSGR		+1	No capital budgets allocated in 2020/21. Operational budgets in line with projected expenditure. Movements in personnel resources have been undertaken to ensure full functionality of leave vacancy. While Customer Service and Administration Officers from the CSGR team are doing backfilling, there is no administrative support for Governance function while staff get up to speed.
DP10.04) Deliver continuous improvements in Council's business, processes and systems Business process improvement & integration: A – Chief Corporate Officer Governance framework (including registers and monitoring): A – Chief Corporate Officer Insurance, risk & business continuity: A – Chief Executive	Develop, manage and deliver Customer and Stakeholder Services.	B:MCSGR C:MCSGR D:MCSGR		+1	Customer Service phone calls are being routed from the main Council phone number and three other extensions to a mobile phone. A request has been made to set up at least one, but preferably two, Mitel phones at the VIC for Customer Service staff to take customer phone calls as the mobile phone arrangement was never meant to be used for such a long period of time (ten months as at January 2021). 58 customer service general enquiries for December 2020. 91 customer service general enquiries for January 2021. Customer phone call statistics not available for December 2020 and January 2021.
DP10.04.01) Deliver and facilitate leadership in strategic planning and implementation.	Develop, manage and deliver Records Services.	B:MCSGR C:MCSGR D:RC		+1	Continuation of implementation of altus Enterprise Content Management (ECM) system in December 2020 and January 2021. Records staff continue to review and amend the Instructions to Records Officer (de facto protocol) and have commenced a complete rewrite of the instructions.

b) Budget

COA	20/21 Review 1 Budget	20/21 YTD Actuals January	20/21 Percentage Spent
Corporate and Governance	704,025	371,297	52.74%
1. Operating Income	(1,538)	(1,125)	73.16%
2. Operating Expenditure	705,563	372,422	52.78%



Capital Income:

No capital income forecast for 2020/21.

Capital Expenses:

No capital expenditure budget allocated for 2020/21.

Operational Income:

No significant variance.

Operational Expense:

No significant variance.

c) Capital Projects

No capital projects are budgeted for Corporate & Governance in financial year 2020/21.

d) Emerging Issues, Risks and Opportunities

Records Management staff have continued to develop their understanding of the altus ECM system, and several functionality gaps have been identified with the developer, IT Vision. With several other areas of Council still using the Synergysoft system, and not having moved to altus modules yet, there are issues regarding double handling of information. There are also issues of staff comfort in using the new system. Records Management staff have been providing assistance with using the system, when this has been requested, by phone, email and in person.

Competing priorities in Records Management and Customer Services has seen a significant reduction in the ability to address Governance requirements. There is no administration support for Governance services, due to the demand for administration support to other services. This continues to create delays in providing Governance services to the organisation.

e) The Business of Improving the Business

Nil to report.

f) Customers

58 Customer Service General Enquiries in December 2020.

91 Customer Service General Enquiries in January 2021.

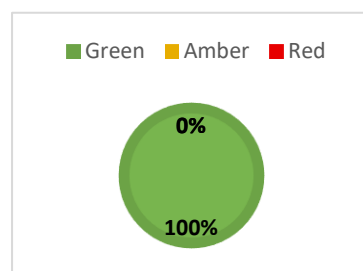
g) Business Statistics

Phone system call statistics not available for December 2020 and January 2021.

h) Special events, achievements of note, celebrations

N/A

11. Environmental Management



Under the 4 year Delivery Plan *Environmental Management* relates to: education; noxious plants; feral pests (advocacy); illegal dumping and pollution; and roads & footpath regulatory enforcement. The Office of the Chief Corporate Officer directly oversees these outcomes.

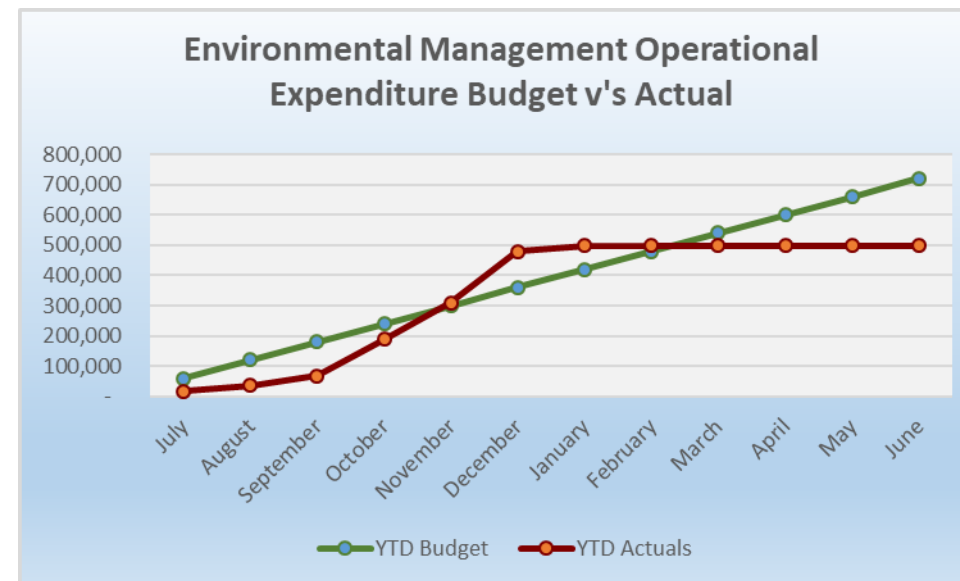
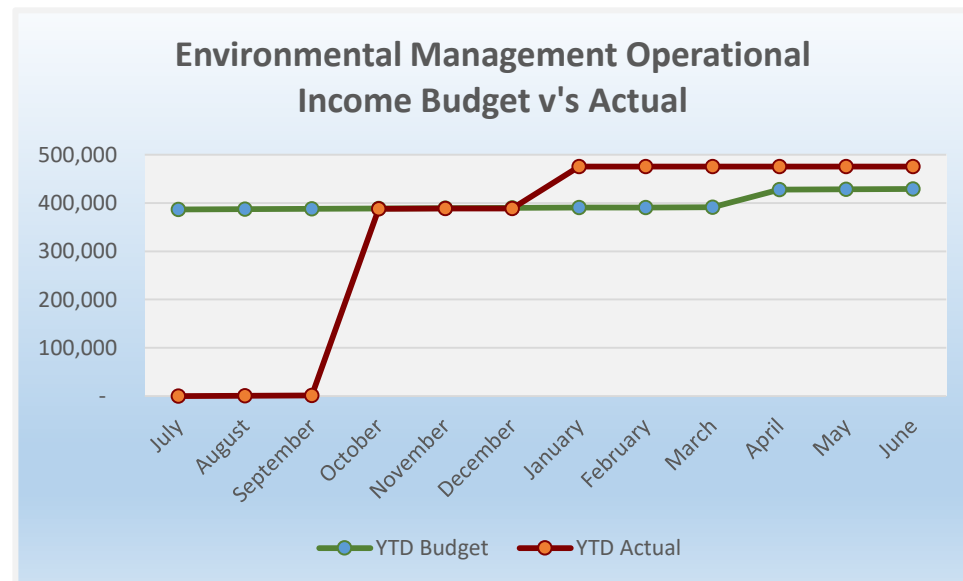
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
<p>DP11.01) Provide systems and processes to ensure compliance with legislation and standards.</p> <p>Illegal dumping and littering: A – Chief Corporate Officer</p> <p>Parking, traffic & DDA regulation: A – Chief Corporate Officer</p>	Develop and manage systems and processes to deliver Companion Animals requirements, Illegal Dumping and Parking Control.	B:OSRUS C:OSRUS D:RCO			+1 +1	<p>Regular patrols are carried out in the Tenterfield Shire. Where Council receives complaints regarding the keeping of animals, illegal dumping or parking breaches Councils Ranger/Compliance Officer investigates.</p> <p>Two dogs were impounded in January. One returned to its owner and the second rehomed. Four feral cats were impounded in January and all were euthanized.</p> <p>Council Officers are conducting regular parking patrols and in the month of January two infringements were issued for parking a vehicle for longer than the allowed time frame. Officers regularly monitor parking availability in the main street and identify vehicles that may be in breach of parking requirements.</p>
<p>DP11.02) Provide community education program to encourage residents and visitors to reduce their impact on vegetation including the management of pests and weeds.</p> <p>Noxious plants: A – Chief Corporate Officer</p> <p>Feral pests: A – Chief Corporate Officer</p>	Develop, manage and deliver community weed and pest management reduction programs.	B:OSRUS C:OSRUS D:WO			+1	<p>Weeds officer attends local agricultural shows, field days and includes a weed of the month in the council newsletter. Weed information and books are handed out to landholders during inspections. High risk weed signs are installed roadside in high risk areas.</p> <p>Council contractors have completed all of the Grant works on roadsides for Blackberry and private lands for Serrated Tussock.</p>
<p>DP11.03) Provide systems and processes to manage excess vegetation to ensure land and premises are in a safe and/or healthy condition.</p> <p>Pollution regulation: A – Chief Corporate Officer</p>	Notices and Orders to be issued or served where necessary as per the Local Government Act, EPA Act and POEO Act and Associated Regulations.	B:OSRUS C:OSRUS			+1	<p>Where Council receives complaints regarding overgrown unsightly lots One notice was issued for an overgrown lot and the block has not been cleared.</p> <p>Council officers are currently working with two other property owners to have the properties cleaned up.</p>
<p>DP11.04) Ensure the timely detection of new weed incursions in the Tenterfield Shire Council region and do not</p>	Manage and deliver the Weeds Management Program, Council's Weeds Action Plan and regional weeds management plans.	B:OSRUS C:OSRUS D:WO			+1	<p>Regular inspections are carried out on private and government lands for all weeds but specifically the regional priority weeds outlined in the Northern Tablelands Regional Strategic Weed Management Plan 2017-2022 that set the guidelines for councils weed management. Ongoing</p>

adversely affect the health and welfare of the community. <i>Noxious plants: A – Chief Corporate Officer</i>	Deliver Business improvements, recognising emerging risks and opportunities.	B:OSRUS C:OSRUS			+1	High Risk Pathways and Waterways are inspected regularly for new weed incursions. High risk inspections are being carried out on properties within the Tenterfield LGA after recent outbreaks of Parthenium weed across the state from hay deliveries from Qld. Information is supplied from the DPI. ongoing
	Manage the Environmental Service of Council in a financially responsible manner in line with Budget allocations.	B:OSRUS C:OSRUS D: WO			+1	All works are carried out within Budget allocations.

b) Budget

COA	20/21 Review 1 Budget	20/21 YTD Actuals January	20/21 Percentage Spent
Environmental Management	295,205	22,786	7.72%
1. Operating Income	(429,406)	(475,413)	110.71%
2. Operating Expenditure	720,611	497,874	69.09%
4. Capital Expenditure	4,000	325	8.13%
4235501. Covid-19 Council Pound Grant Expenditure	4,000	325	8.13%



Capital Income:

Nil to report for weeds.

Capital Expenses:

Nil to report for weeds.

Operational Income:

Communities Combating Pests & Weeds grant has now been completed with final reports and Acquittal's in the process of being finalized.

Operational Expense:**c) Capital Projects**

The Communities combating pests and weeds during drought program has now been completed and was finished on December 31st 2020.

d) Emerging Issues, Risks and Opportunities**e) The Business of Improving the Business**

The purchase of a Drone that will be an asset for many areas of the Business.

f) Customers

No complaints for weeds in December and January.

g) Business Statistics**REPORT BY NOXIOUS WEEDS OFFICER December 2020 and January 2021****Weed Control**

- Serrated Tussock - Private properties in Bolivia and Deepwater as part of grant funding.
- Black Knapweed - Aldershot and Bellevue Rds and private property Tenterfield.
- St John's Wort- Various locations on New England Highway between Deepwater and Wallangarra.
- Tropical Soda Apple - Urbenville
- Blackberry - Tenterfield Dam surrounds.

Council Lands Sprayed

- Tenterfield Cemetery
- Tenterfield Town Streets and Parks
- Tenterfield Water treatment plant, Sewage plant and pump stations and Reservoirs.
- Saleyards

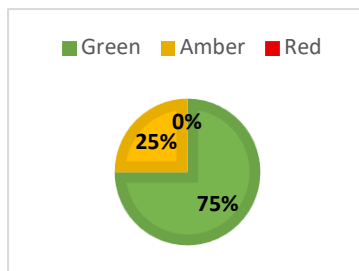
Inspections

- Private Property Inspections - 30 Property inspections for December and 16 for January.
- High-risk pathway Inspections - New England Hwy Tenterfield to Deepwater, Beardy River to Tenterfield.
- Border Inspections - Cullendore Rd, White Swamp Rd, Amosfield Rd and New England Highway.

h) Special events, achievements of note, celebrations

Nil to report

12. Livestock Saleyards



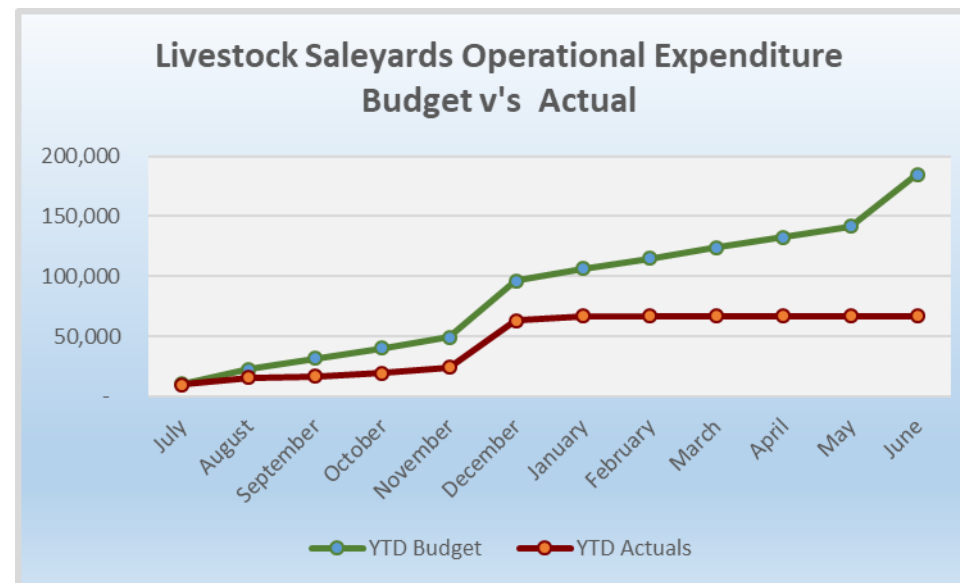
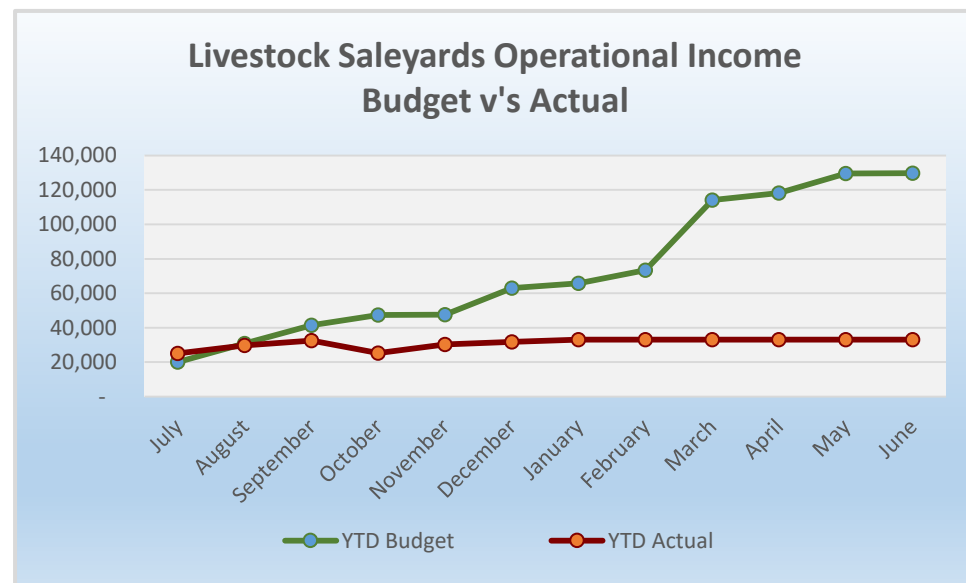
Under the 4 year Delivery Plan *Livestock and Saleyards* relates to planning, development, maintenance, operations and administration of the Saleyards. The Office of the Chief Corporate Officer directly oversees these outcomes.

a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP12.01) Ensure safe, effective and efficient operation of the Saleyards. <i>Saleyards: A - Chief Corporate Officer</i>	Develop, manage and deliver Asset Management, Strategic and Management Plans for the Saleyards.	<i>B:OSRUS C:OSRUS D:OSRUS</i>		0		Bio Security and Emergency Disease management Plans completed. Draft Saleyard Management Plan presented to the committee at the last meeting for comment.
DP12.02) Provide a financially sustainable saleyard operation, attractive to local producers. <i>Saleyards: A - Chief Corporate Officer</i>	Manage and deliver Saleyards Services.	<i>B:OSRUS C:OSRUS</i>			+1	Cattle Numbers for December 2020 /January 2021; Prime Sale -222 Head -\$328,636.44 Private Weighing – 66 Head - \$94,698.49 Total - 288 Head - \$423,334.93 Financial Year 2020/2021 1,455 Head - \$2,102,457.17 Financial Year 2019/2020 9,247 Head - \$8,441,858.64 Financial Year 2018/2019 21,656 Head - \$12,517,711.39 Financial Year 2017/2018 19,027 Head - \$15,984,517.65 Financial Year 2016/2017 24,151 Head - \$23,233,573.17 Financial Year 2015/2016 22,654 Head - \$19,613,572.47
	Deliver Business improvements, recognising emerging risks and opportunities.	<i>B:OSRUS</i>			+1	Awaiting design and quotes for the installation of the Double height loading ramp and safety system to include the ramp 4 upgrade hard standing surface. Truckwash design ongoing. Near completion of the steel rail replacement of all holding pens that are used on a regular basis. Biggest risk being further reduction in throughput and loss of income as to whether the saleyards will remain viable.
	Manage the Saleyards Service of Council in a financially responsible manner in line with Budget allocations.	<i>B:OSRUS C:OSRUS D:OSRUS</i>			+1	Working and operating within budget. Major financial impact being the very low numbers of cattle being processed through the saleyards.

b) Budget

COA	20/21 Review 1 Budget	20/21 YTD Actuals January	20/21 Percentage Spent
Livestock Saleyards	213,258	33,870	15.88%
1. Operating Income	(129,729)	(33,083)	25.50%
2. Operating Expenditure	184,987	66,953	36.19%
4. Capital Expenditure	158,000	0	0.00%
4220504. Improvements to Loading Ramps & Traffic Facilities	158,000	0	0.00%



Capital Income:

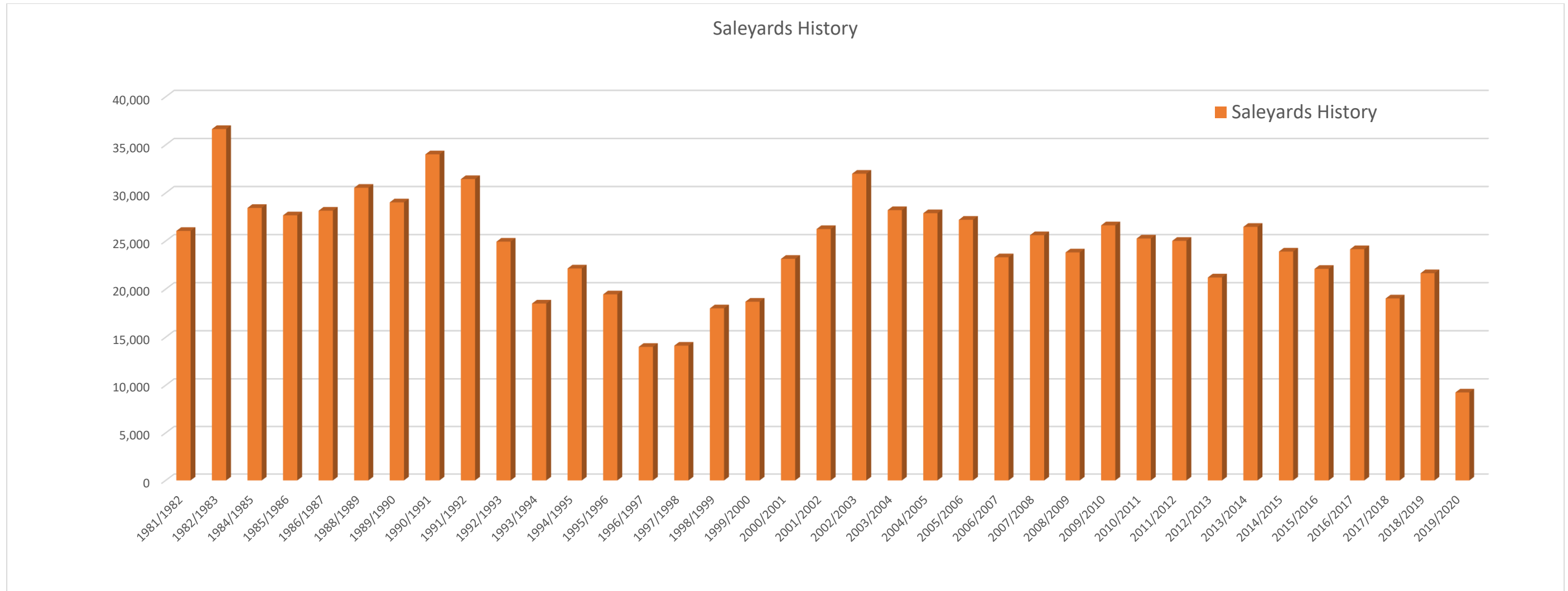
- Nil to Report

Capital Expenses:

- No Capital works programs for the 20/21 financial year.

Operational Income:

- Numbers decreasing due to many different marketing options, with cattle sales continuing to be fortnightly and often monthly.
- Private weighing.
- Private yard usage and holding fees contributes to operational income.



Operational Expense:

- *Cleaning and gravelling pens*
- *General Maintenance*
- *Mowing and Spraying*
- *Amenities Cleaning*

c) Capital Projects

- **Double Height Loading Ramp and safety System to include hard standing surface upgrade to Ramp 4**
- **Truckwash**

d) Emerging Issues, Risks and Opportunities

e) Very large number of cattle in the area are being sold on Auction Plus.

- **Some cattle are being sent direct to feedlots, meatworks or other selling centres. These factors are having a major impact on the Saleyards viability.**
- **Installation of the truck wash may increase income and possible throughput however will add to the expenditure and depreciation.**
- **Further increase in the cost for non-sale cattle usage at the yards.**
- **Decrease of cattle in the Tenterfield area.**
- **Less buyers are attending due to low numbers.**

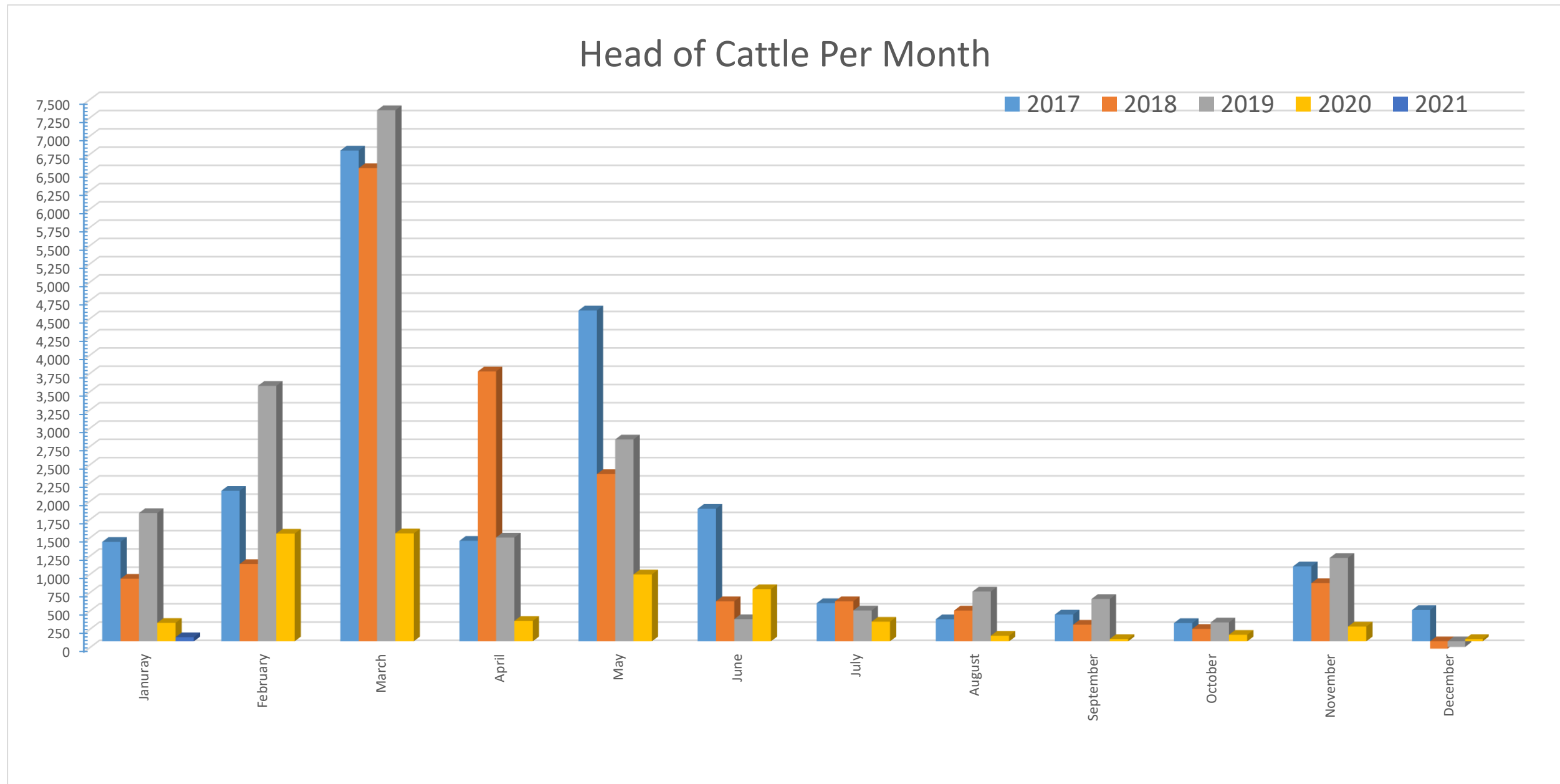
f) The Business of Improving the Business

- Further improvements to the removal of rocks and the gravelling of both selling and holding pens may increase throughput and less stress on cattle.
- Presenting the Saleyards to the public in a positive manner, and a well maintained facility.
- Confidence in the management of the Livestock Selling Centre.

g) Customers

- Nil to report

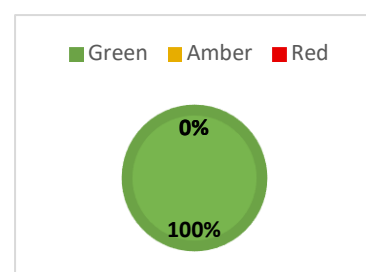
h) Business Statistics



i) Special events, achievements of note, celebrations

- Nil To report

13. Planning and Regulation



Under the 4 year Delivery Plan *Planning and Regulation* relates to: development planning, controls, assessment and certification; regulation of premises; built environment; urban design; land use data, mapping and reporting; building and assessment advice; heritage; domestic animals; public health and pollution. The Office of the Chief Corporate Officer directly oversees these outcomes.

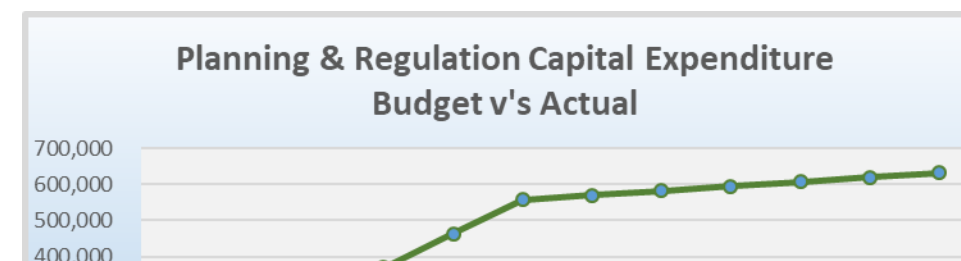
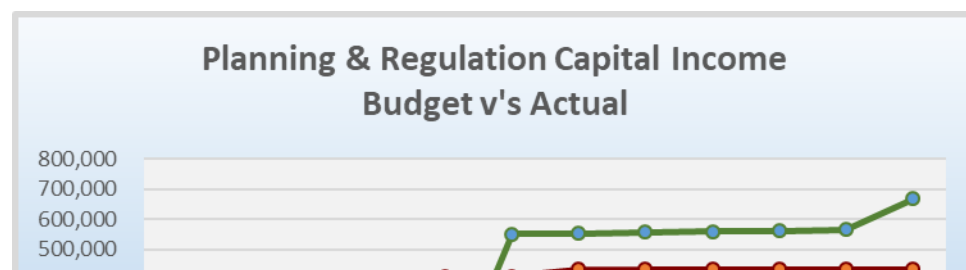
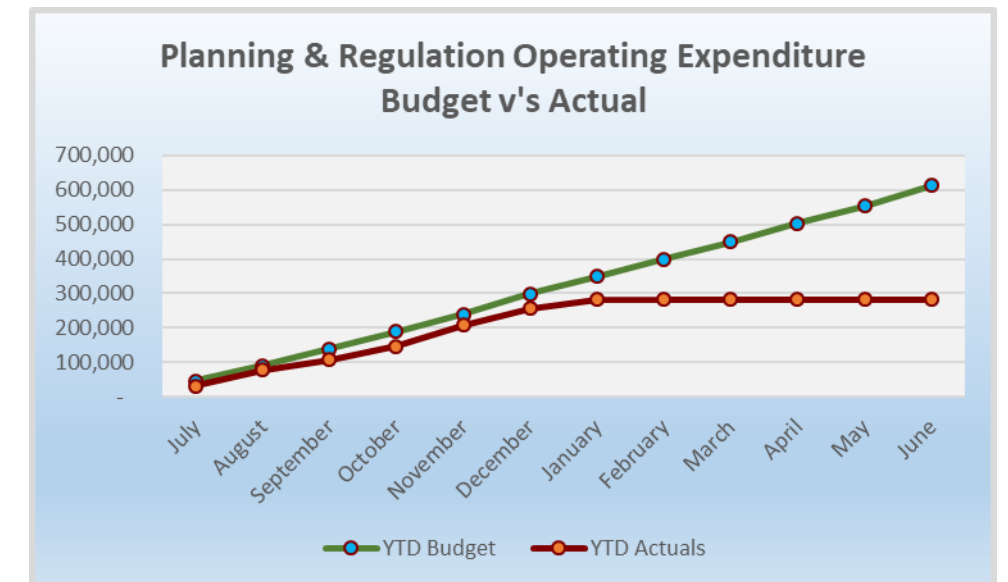
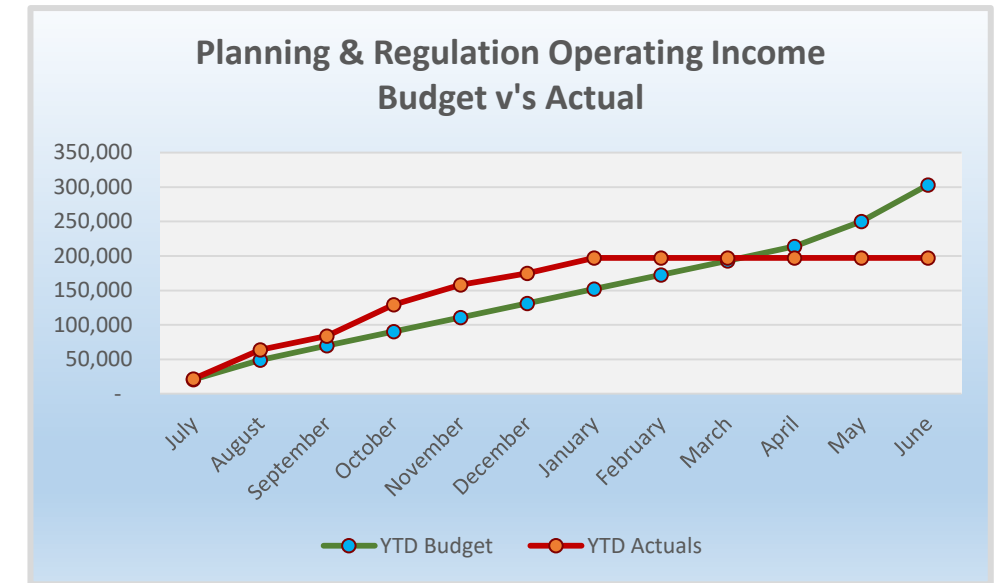
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP13.01) Assess and process construction certificate applications in accordance with legislation and Building Code. <i>Building and development: A – Chief Corporate Officer</i> <i>Regulated premises: A – Chief Corporate Officer</i> <i>Statutory planning certificates, unauthorised activity and building certification: A – Chief Corporate Officer</i>	Manage and deliver building and construction regulatory services.	B:MPDS C:MPDS D:MPDS			+1	Ongoing assessment of Construction Certificates in accordance with legislative requirements
DP13.02) Ensure that the community is provided with a high quality built environment that meets the needs of our ageing population. <i>Accountability 11.01: A – Chief Corporate Officer</i>	Monitor and assess application of Tenterfield Local Environmental Plan 2013 and Development Control Plan 2014 (as amended).	B:MPDS C:MPDS D:MPDS			+1	Ongoing application of provisions of LEP and DCP
DP13.04) The development of plans and applications for development consider the demand and provision of parking. <i>Accountability 11.06: A – Chief Corporate Officer</i>	Facilitate cross department meetings reviewing development applications and opportunities for supportive strategies and actions.	B:MPDS C:MPDS C:MAPP			+1	Cross department communication continuing
DP13.06) Provision of advice and guidance on legislative compliance for the construction of dwellings and commercial/industrial buildings. <i>Building and development: A – Chief Corporate Officer</i> <i>Statutory planning certificates, unauthorised activity and building certification: A – Chief Corporate Officer</i>	Assess and determine regulatory applications, including Development Applications, Complying Development Certificates, Construction Certificates, Section 68 Certificates and Conveyancing Certificates.	B:MPDS C:MPDS D:EHBS			+1	Ongoing advice provided through email, phone and meetings where possible. Applications continue to be assessed and determined in accordance with legislation. As a result of the recent government grant for residential development over the value of \$150k, Council has seen an increase in lodgment of applications.
DP13.07) Provide advice, planning and inspection that preserve and promotes the Shire's heritage. <i>Heritage: A – Chief Corporate Officer</i>	Management and delivery of heritage advisory services including management of the Heritage Advisor and community in the development and upgrade of heritage assets.	B:MPDS C:MPDS D:MPDS			+1	Heritage Advisor attends bi-monthly heritage committee meetings and on other occasions when required. Advice provided to land owners via phone, email and site meetings where possible. Local Heritage Fund applications –works under way by successful applicants. To be completed early April 2021
DP13.10) Identify, plan and enhance local environments in partnership with the community and stakeholders.	Local Strategic Planning Statements are implemented and provide guidance for actions to support the desired outcomes.	B:MPDS C:MPDS D:MPDS			+1	Local Strategic Planning Statement adopted August 2020 and uploaded to NSW Planning Portal.

Land use reporting: A – Chief Corporate Officer Roads and footpath enforcement: A Chief Corporate Officer Illegal dumping: A Chief Corporate Officer Domestic animal management: A Chief Corporate Officer	Deliver Business improvements, recognising emerging risks and opportunities.	B:MPDS C:MPDS D:MPDS		+1	Implementation of Greenlight system and integration with NSW Planning Portal is in progress. All applications will be able to be lodged on line. NSW Planning Portal – applications can be lodged on line – 1 application received on line to date.
	Manage the Planning and Regulation Service of Council in a financially responsible manner in line with Budget allocations.	B:MPDS C:MPDS D:MPDS		+1	All projects on budget

b) Budget

COA	20/21 Review 1 Budget	20/21 YTD Actuals January	20/21 Percentage Spent
Planning & Regulation	274,827	11,585	4.22%
1. Operating Income	(303,000)	(197,189)	65.08%
2. Operating Expenditure	612,827	281,700	45.97%
3. Capital Income	(668,072)	(433,357)	64.87%
4. Capital Expenditure	633,072	360,430	56.93%
3001000. Tenterfield Shire - Vibrant & Connected Mingoola - SCCF - Round 1	45,027	19,200	42.64%
3001001. Drought Communities Extension - Shire Entry Signs	100,000	72,010	72.01%
3001100. Tenterfield Shire - Vibrant & Connected Torrington - SCCF - Round 1	38,055	19,245	50.57%
3005000. Tenterfield - Vibrant & Connected Urbenville	91,308	21,286	23.31%
3006000. Tenterfield - Vibrant & Connected Drake - SCCF - Round 1	37,917	19,046	50.23%
3007000. Tenterfield Shire Vibrant & Connected - Jennings (Wallangarra) SCCF	139,147	91,942	66.08%
3008000. Tenterfield Shire - Vibrant & Connected Liston SCCF - Round 1	138,529	98,489	71.10%
3009000. Tenterfield Shire - Vibrant & Connected Legume SCCF - Round 1	43,089	19,212	44.59%



Capital Income:

Section 7.11 and 7.12 developer contributions comprise capital income.

Capital Expenses:

Grant-funded projects.

Operational Income:

On Budget.

Operational Expense:

No significant variance

c) Capital Projects

Heritage Walk Signs – completed on time and on budget.

Village Entry Signs – installed.

Urban Design Plans – Draft plans completed and distributed to village progress associations for review.

Shire Entry Signs – installation scheduled to commence February 2021.

d) Emerging Issues, Risks and Opportunities

Opportunity for grant under the Public Spaces Legacy Program – team on target to meet processing targets for DA's.

e) The Business of Improving the Business

Implementation of Greenlight on line lodgement and tracking of DA/CC/CDC and integration with the NSW Planning Portal scheduled to be completed early 2021. Department of Planning assisting IT team to integrate system with Planning Portal.

f) Customers

Ongoing customer support provided.

g) Business Statistics**APPLICATIONS FOR DEVELOPMENT LODGED WITH COUNCIL - DECEMBER 2020**

App No.	Lodged	Applicant	Lot/Sec/DP	Location	Development
CDC 2020.118	02-Dec-20	DUCK Luke McLeod & Kelly Joanne	109/751541	363 Timbarra Road, Tenterfield	Extension to Existing Dwelling
CDC 2020.119	07-Dec-20	PARKHILL Margaret Anne	6/774325	415 Plains Station Road, Tabulam	Above Ground Swimming Pool

DA 2020.120	08-Dec-20	CROTTY Cole Michael & Katie Ann	4 & 5/22861	123 Wood Street, Tenterfield	Extension to Existing Dwelling, Garage, Rainwater Tank & Shed Extension
DA 2020.121	08-Dec-20	BICKERTON Kellie Sue	1/712791	1077 Harrigans Lane, Willsons Downfall	Dwelling
DA 2020.122	09-Dec-20	MURPHY James Steven	1/1098288	50 Riley Street, Tenterfield	Detached Garage

APPLICATIONS FOR DEVELOPMENT LODGED WITH COUNCIL – JANUARY 2021

App No.	Lodged	Applicant	Lot/Sec/DP	Location	Development
DA 2021.001	04-Jan-21	Tenterfield Shire Council (Torrington Landfill)	2/751535	615 Silent Grove Road, Torrington	Site Office
DA 2021.002	05-Jan-21	Tenterfield Surveys (Malcolm)	822/1192478	38 Neagles Lane, Tenterfield	Six (6) Lot Rural Subdivision
DA 2021.003	13-Jan-21	TELFORD Josh	1/1135898	51 Wood Street, Tenterfield	Shed
DA 2021.004	13-Jan-21	Australian Motorcyclist Association Ltd	50/820213	1590 Upper Rocky River Road, Rocky River	Recreation Facility (Outdoor) Motorcycle Event
DA 2021.005	15-Jan-21	Wes Smith Building Pty Ltd (Fletcher)	165/751497	295 Bungulla Reserve Road, Tenterfield	Dwelling
DA 2021.006	15-Jan-21	Wes Smith Building Pty Ltd (Grayson)	3/1243301	Flagstone Road, Legume	Dwelling
CDC 2021.007	15-Jan-21	Wes Smith Building Pty Ltd (Bonner)	3/11266883	Mount Lindesay Road, Liston	Dwelling
DA 2021.008	20-Jan-21	Tenterfield Surveys (Harvey & Corbally)	5/12/758616	5114 Mount Lindesay Road, Liston	Two (2) Lot Subdivision
DA 2021.009	21-Jan-21	Tenterfield Surveys (Watts)	1/785416	Cnr Derby & Logan Street, Tenterfield	Four (4) Lot Subdivision
DA 2021.010	28-Jan-21	MONTAGUE Elaine	30/1039954	13 Railway Street, Tenterfield	Carport
DA 2021.011	29-Jan-21	STUART James Arthur & Roxanne Shirley BANCROFT-STUART	19/58/758959	84 Wood Street, Tenterfield	Carport

DETERMINATIONS ISSUED – DECEMBER 2020

App No.	Lodged	Date of Approval	No. of Days	Applicant	Lot/Sec/DP	Locality	Description of Development
DA 2019.059	29-May-19	8-Dec-20	311 Days	Enerparc Australia Pty Ltd	85, 87, 89 & 90/751540	Old Racecourse Road, Tenterfield	Electricity Generating Works - Solar Farm

DA 2020.092	08-Oct-20	17-Dec-20	71 Days	MELLING Felicity Elizabeth	2/521112	150 Drummond Street, Tenterfield	Two (2) Lot Subdivision
DA 2020.106	04-Nov-20	17-Dec-20	13 Days	D'ANDILLY Michael & Barbara	61/1258670	247 Schrodgers Road, Tenterfield	Dwelling & Detached Studio
DA 2020.109	10-Nov-20	11-Dec-20	32 Days	Tenterfield Surveys (Clifton)	D/163266	65 Duncan Street, Tenterfield	Four (4) Lot Residential Subdivision
DA 2020.117	30-Nov-20	1-Dec-20	2 Days	De GIT Peter Joseph	2/249574	10 Naas Street, Tenterfield	Carport
CDC 2020.118	02-Dec-20	9-Dec-20	8 Days	DUCK Luke McLeod & Kelly Joanne	109/751541	363 Timbarra Road, Tenterfield	Extension to Existing Dwelling
CDC 2020.119	07-Dec-20	8-Dec-20	2 Days	PARKHILL Margaret Anne	6/774325	415 Plains Station Road, Tabulam	Above Ground Swimming Pool
DA 2020.121	08-Dec-20	16-Dec-20	9 Days	BICKERTON Kellie Sue	1/712791	1077 Harrigans Lane, Willsons Downfall	Dwelling
DA 2020.122	09-Dec-20	17-Dec-20	9 Days	MURPHY James Steven	1/1098288	50 Riley Street, Tenterfield	Detached Garage

DETERMINATIONS ISSUED – JANUARY 2021

App No.	Lodged	Date of Approval	No. of Days	Applicant	Lot/Sec/DP	Locality	Description of Development
DA 2020.115	25-Nov-20	29-Jan-21	66 Days	Tenterfield Surveys (Carpenter)	2 & 3/236737	Schrodgers Road, Tenterfield	Two (2) Lot Boundary Adjustment
DA 2020.120	08-Dec-20	14-Jan-21	38 Days	CROTTY Cole Michael & Katie Ann	4 & 5/22861	123 Wood Street, Tenterfield	Extension to Existing Dwelling, Garage, Rainwater Tank & Shed Extension
DA 2021.003	13-Jan-21	21-Jan-21	9 Days	TELFORD Josh	1/1135898	51 Wood Street, Tenterfield	Shed
CDC 2021.007	15-Jan-21	25-Jan-21	11 Days	Wes Smith Building Pty Ltd (Bonner)	3/11266883	Mount Lindsay Road, Liston	Dwelling

s4.55 Modifications of Consent

Application No.	Applicant	Lot/DP	Location	Description of Development
2019.125/1	Tenterfield Surveys (McCowen)	Lots 107, 108, 126, 127, 150 & 158, DP 751498 & Lot 12, DP 831665	New England Highway (McClifty's Road), Tenterfield (Bolivia)	Five (5) Lot Rural Boundary Adjustment

OUTSTANDING APPLICATIONS

Application No.	Lodged	Status of Application/Comment	Applicant	Location	Proposed Development
DA 2017.045	18-Apr-17	Information Required from Applicant Insufficient Information provided to complete assessment	Currie Brown Australia P/L	1823 New England Hwy, Jennings	Demolition of Existing Service Station & Construction of New Service Station
DA 2018.072	6-Aug-18	Information Required from Applicant Insufficient Information provided to complete assessment	Tenterfield Shire Council	66-80 Boundary Road, Tenterfield	Truck Wash Facility
DA 2018.089	03-Oct-18	Under Assessment	BRENNAN Anne & JONES Chris	84 Robinsons Lane, Tenterfield	Function Centre
DA 2019.055	17-May-19	Refusal from NSW RFS Insufficient Information provided to complete assessment	RAWNSLEY Derek & PAINE Janine	632 Sugarbag Road, Drake	Tourist & Visitor Accommodation (Backpackers Accommodation)
DA 2019.101	10-Oct-19	Under Assessment – Planning Panel determination	Darryl McCarthy Constructions P/L (Dowe)	668 Mount Lindesay Road, Tenterfield	Extractive Industry – Continued Use and Expansion of Dowe's Gravel Quarry
DA 2019.104	15-Oct-19	Information Required from Applicant Insufficient Information provided to complete assessment	Wilshire & Co Superannuation Fund (Todd Wilshire)	1-9 Manners Street, Tenterfield	New Shed & Extension to Existing Shed (Awning)
DA 2020.002	02-Jan-20	Under Assessment – application proposal modified – to be renotified to neighbours	Darryl McCarthy Constructions P/L (Smith)	890 Kildare Road, Tenterfield	Extractive Industry - Gravel Quarry
DA 2020.033	21-Apr-20	Information Required from Applicant Insufficient Information provided to complete assessment	MOSER Eric (Marian Hansson)	332B Mount Lindesay Road, Tenterfield	Manufactured Building
DA 2020.069	13-Aug-20	Awaiting NSW RFS Recommendations Under Assessment	VAN DER WALT Cathryn Elizabeth	57 Holleys Road, Tenterfield	Primitive Camp Ground
DA 2020.072	17-Aug-20	Awaiting NSW RFS & Engineering Recommendations Under Assessment	Tenterfield Surveys (Smith)	177 Killarney Road, Acacia Creek	Two (2) Lot Boundary Adjustment

DA 2020.074	18-Aug-20	Awaiting NSW RFS & Engineering Recommendations	Tenterfield Surveys (Kane)	62 Mud Flat Road, Drake	Four (4) Lot Subdivision
		Under Assessment			
DA 2020.090	07-Oct-20	Information Required from Applicant	Cullendore High Country	248 Cullendore Creek Road, Cullendore	Recreation Facility (Outdoor) - Recreation tracks including signs
		Insufficient Information provided to complete assessment			
DA2020.104	03-Nov-20	Information Required from Applicant	ROLPH Derek & Leonie	85 Logan Street, Tenterfield	Garage & Carport
		Insufficient Information provided to complete assessment			
DA 2020.114	23-Nov-20	Neighbour Notification	Kembul Pty Ltd T/as AB Contracting (BULMER Allen & Kristina)	162A Sandy Flat Rod, Tenterfield	Truck Depot & Office
DA 2020.116	25-Nov-20	Awaiting NSW RFS Recommendations	Tenterfield Surveys (Carpenter)	288 Schrodgers Road, Tenterfield	Two (2) Lot Boundary Adjustment
		Under Assessment			
DA 2021.002	05-Jan-21	Awaiting NSW RFS & Engineering Recommendations	Tenterfield Surveys (Malcolm)	38 Neagles Lane, Tenterfield	Six (6) Lot Rural Subdivision
		Under Assessment			
DA 2021.004	13-Jan-21	Neighbour Notification	Australian Motorcyclist Association Ltd (Greg Peterson)	1590 Upper Rocky River Road, Rocky River	Recreation Facility (Outdoor) - Motorcycle Facility
		Under Assessment			
DA 2021.005	15-Jan-21	Under Assessment	Wes Smith Building Pty Ltd (Fletcher)	295 Bungulla Road, Tenterfield	Dwelling
DA 2021.006	15-Jan-21	Under Assessment	Wes Smith Building Pty Ltd (Grayson)	Flagstone Road, Legume	Dwelling
DA 2021.008	20-Jan-21	Awaiting Engineering Recommendations	Tenterfield Surveys (Harvey & Corbally)	5114 Mt Lindesay Road, Liston	Two (2) Lot Urban Subdivision
		Under Assessment			
DA 2021.009	21-Jan-21	Awaiting Engineering Recommendations	Tenterfield Surveys (Watts)	Cnr Logan & Derby Street, Tenterfield	Four (4) Lot Urban Subdivision
		Under Assessment			

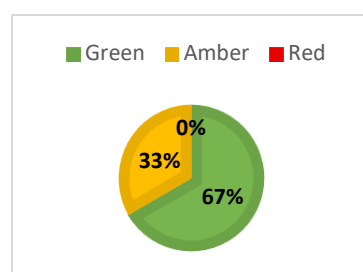
FY 20/21 Development Statistics

		Dwellings	Additions/ Renovations to Existing Dwellings	Garages, Carports & Sheds	Commercial or Industrial Works	Subdivision	Recreation/ Tourism	FY 20/21 Monthly Total	FY 19/20 Monthly Total
Jul-20	No.	5	0	1	1	0	3	10	10
	Value	\$1,010,590.00	\$0.00	\$22,300.00	\$36,000.00	\$0.00	\$100,000.00	\$1,168,890.00	\$346,093.00
Aug-20	No.	10	1	3	0	2	1	17	10
	Value	\$2,894,224.00	\$9,500.00	\$180,000.00	\$0.00	\$0.00	\$48,500.00	\$3,132,224.00	\$786,488.00
Sep-20	No.	4	0	2	0	0	0	6	8
	Value	\$1,141,135.00	\$0.00	\$30,308.00	\$0.00	\$0.00	\$0.00	\$1,171,443.00	\$738,263.00
Oct-20	No.	7	1	8	0	2	1	19	13
	Value	\$2,100,450.00	\$29,980.00	\$124,415.00	\$0.00	\$0.00	\$8,000.00	\$2,262,845.00	\$1,030,898.00
Nov-20	No.	5	1	5	1	3	0	15	11
	Value	\$1,413,340.00	\$60,000.00	\$73,414.00	\$80,000.00	\$0.00	\$0.00	\$1,626,754.00	\$570,472.00
Dec-20	No.	1	2	2	0	0	0	5	7
	Value	\$380,000.00	\$253,000.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$654,000.00	\$699,600.00
Jan-21	No.	3	0	4	0	3	1	11	8
	Value	\$999,210.00	\$0.00	\$43,250.00	\$0.00	\$0.00	\$0.00	\$1,042,460.00	\$697,981.00
Feb-21	No.							0	9
	Value							\$0.00	\$617,029.00
Mar-21	No.							0	14
	Value							\$0.00	\$720,825.00
Apr-21	No.							0	7
	Value							\$0.00	\$553,422.00
May-21	No.							0	6
	Value							\$0.00	\$827,334.00
Jun-21	No.							0	10
	Value							\$0.00	\$666,710.00
No. (Year to Date)		35	5	25	2	10	6	83	113
FY 20/21 Total Value (Year to Date)		\$9,938,949.00	\$352,480.00	\$494,687.00	\$116,000.00	\$0.00	\$156,500.00	\$11,058,616.00	
FY 19/20 Total Value		\$4,348,528.00	\$1,033,684.00	\$1,001,310.00	\$1,791,993.00	\$0.00	\$79,600.00		\$8,255,115.00

h) Special events, achievements of note, celebrations

Completion and installation of the Heritage Walk interpretive signs.

14. Buildings and Amenities



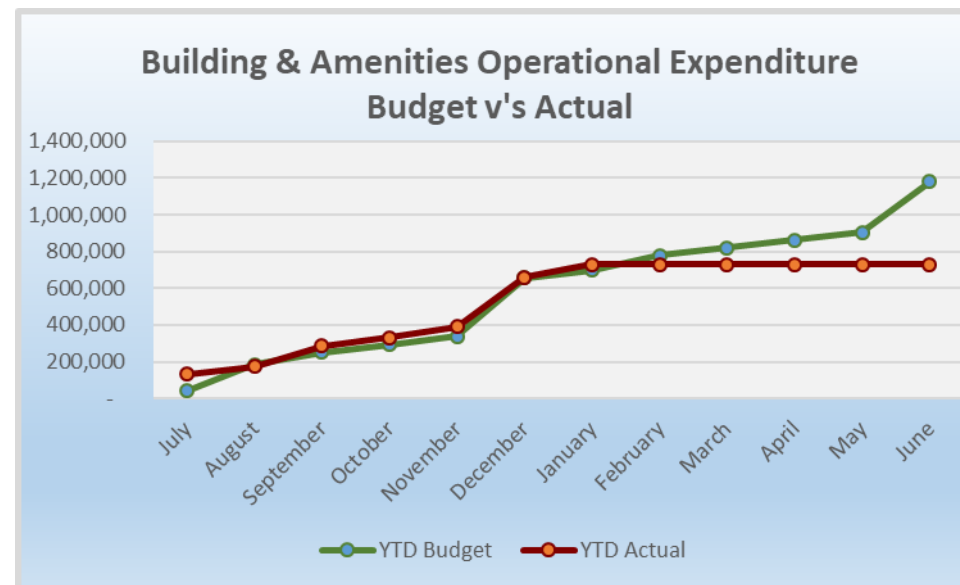
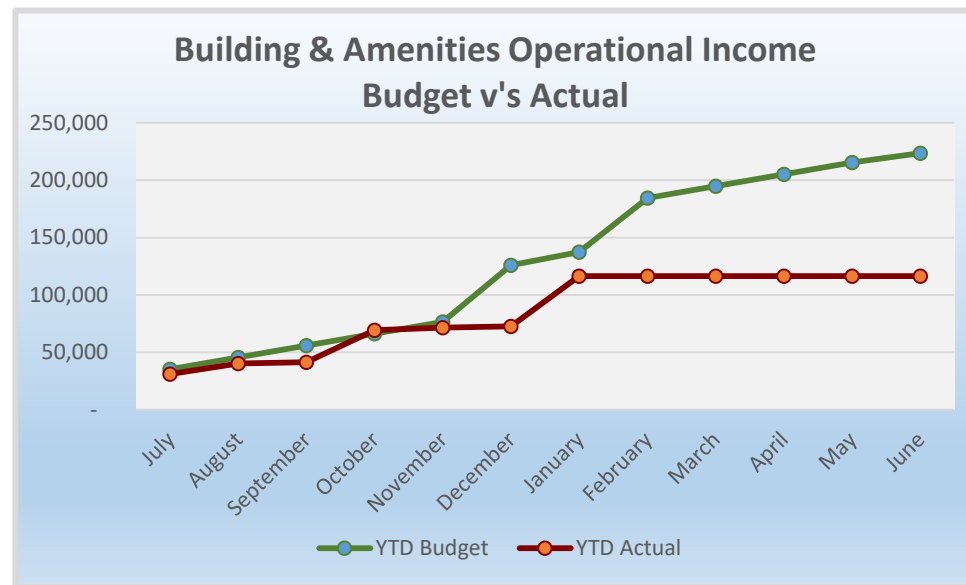
Under the 4 year Delivery Plan *Buildings and Amenities* relates to: energy management and conservation, asset planning and maintenance scheduling; building and amenities utilisation, income generation and administration. The Office of the Chief Corporate Officer directly oversees these outcomes.

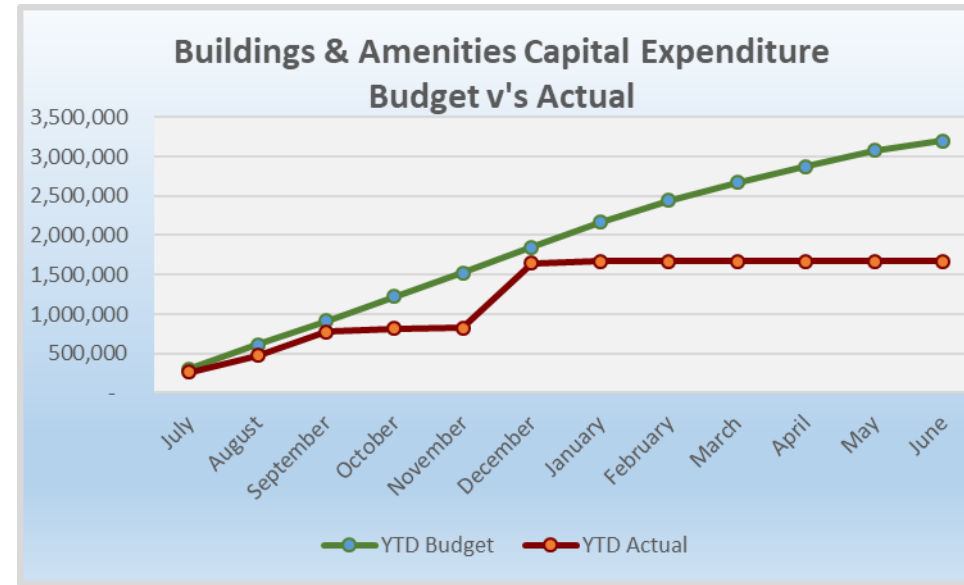
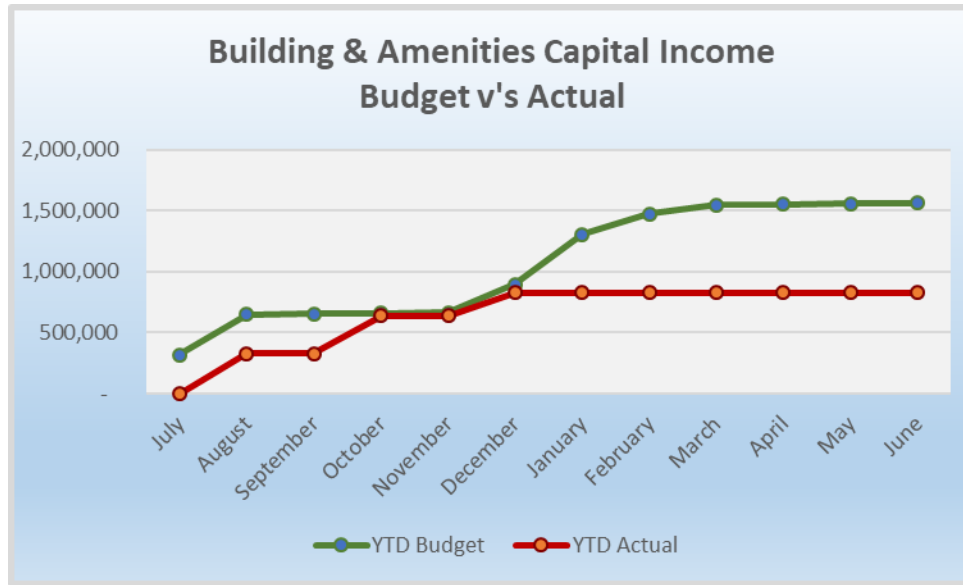
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments:
DP14.01) Provide systems and processes to identify opportunities to reduce the energy consumption of Council owned buildings and amenities. <i>Community & corporate buildings: A – Chief Corporate Officer</i>	Development and delivery of the Building and Amenities Asset Management plan.	<i>B:MPB C:MPB D:EHBS</i>			+1	Being developed using the Building Condition and Assessment Report 2019 in collaboration with the Asset Manager.
DP14.02) Ensure that Council building and facilities meet the needs of users.	Deliver the Property Management Strategy, including maintenance and upgrades in line with Council needs.	<i>B:MPB D:EHBS</i>			+1	Property Management Strategy to be formally developed. Maintenance upgrades continually progressing through grant projects at the moment. Clear position has been identified for future works.
	Deliver Business improvements, recognising emerging risks and opportunities.	<i>B:MPB D:EHBS</i>			+1	Business improvements continue to be monitored and developed. Potential risks and opportunities are currently limited.
	Manage the Buildings and Amenities of Council in a financially responsible manner in line with Budget allocations.	<i>B:MPB C:MPB</i>			+1	A number of projects are currently being carried out in accordance with the 20/21 financial budget.
DP14.03) Deliver continuous improvements in Council's business, processes and systems.	Develop a Property Strategy for adoption by Council to guide property related transactions.	<i>B:MPB C:MPB D:PS</i>		0		Some property strategies have been drafted, further work required.
	Manage Land and Property Register and actions.	<i>B:MPB C:MPB D:PS</i>			+1	Being managed as required.

b) Budget

COA	20/21 Review 1 Budget	20/21 YTD Actuals January	20/21 Percentage Spent
Buildings & Amenities	2,594,358	1,457,568	56.18%
1. Operating Income	(223,523)	(116,453)	52.10%
2. Operating Expenditure	1,178,133	730,630	62.02%
3. Capital Income	(1,562,305)	(827,991)	53.00%
4. Capital Expenditure	3,202,053	1,671,382	52.20%
4200501. Admin Building -- Refurbishment	1,475,136	774,115	52.48%
4200508. Admin Building - Asbestos Removal	60,000	0	0.00%
4235000. Tenterfield Memorial Hall Sporting Complex - SCCF-1023	888,678	646,124	72.71%
4235001. Memorial Hall Internal Acoustic, Ventilation & Insulation Treatments	440,000	142,608	32.41%
4235002. Restorations to Pioneer Cottage	180,000	0	0.00%
4240501. Rotary Park - Toilet Cistern Upgrade	10,000	0	0.00%
4240502. Jubilee Park - Toilet Cistern Upgrade	10,000	0	0.00%
4610508. Toilet Block Enhancements at Urbenville and Legume - SCCF-1105	138,239	108,536	78.51%





Capital Income:

Being received for:

- Memorial Hall has received approx. 50% of the overall funding.
- Emergency Operations Centre & Administration Building Project has received **??%** of the Disaster Readiness & Community Infrastructure Grant
- The Pioneer Cottage has received 25% of the Local Drought Stimulus Package funding
- Legume & Urbenville Amenity Blocks have received 19% of the Stronger Country Communities Grant

Capital Expenses:

- Memorial Hall has expended approx. 50% of the overall funding.
- Emergency Operations Centre & Administration Building Project shows it has expended approx 25% of the Disaster Readiness & Community Infrastructure Grant, however this needs to be updated to reflect approx. 75%
- The Pioneer Cottage shows it has expended approx 0% of the Local Drought Stimulus Package funding. As the project is nearing completion it is expected to significantly increase by next month.
- Legume & Urbenville Amenity Blocks show it has expended approx 79% of the Stronger Country Communities Grant

Grant Funding to be sourced for these Projects:

Service area	Account Type	Project	Funds Required 2020/21	Funds Received 2020/21
Buildings & Amenities	Capital	Admin Building - Asbestos Removal	60,000	

Operational Income:

Invoices to be raised for some communication leases. There has also been a reduction in the income from the Urbenville Medical Centre, due to a fire on the 15 December 2020 which has cause the practice to temporarily relocate to the hospital. The insurance claim is underway.

Operational Expense:

Are on track.

c) Capital Projects

1. Administration Building Refurbishment and Emergency Management Centre –Building works in progress. Carpet laid after substantial delay of 2 months due to Port Docks not releasing products.
2. Memorial Hall – Amenities package is in construction, bathroom tiling being installed, and painting works proceeding. Retractable seating being installed. Internal works to hall to commence on seating completion.
3. Depot Admin Building – defects being addressed and final variations being carried out.
4. Amenities at Liston, Legume, Urbenville & Jennings – Liston & Legume complete, Jennings & Urbenville works are being finalised.

d) Emerging Issues, Risks and Opportunities

1. Mingoola Transfer Station – Negotiations with local Aboriginal Land Claim office to discuss site and claim.
2. Crown Land Plans of Management – Submitted to the Minister, awaiting comment.
3. Increase in Aboriginal Land Claims
4. Reduce costs associated with Granite Borders Land Care tenancy
5. Resolve long standing negotiations with Rebel Radio Network

e) The Business of Improving the Business

- Seeking to manage Council property to reduce ongoing maintenance and depreciation costs.
- Seeking to increase revenue from Council assets as the opportunity presents

f) Customers

- Nil to Report

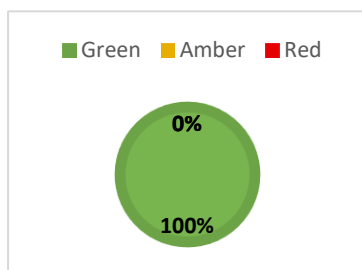
g) Business Statistics

- Nil to Report

h) Special events, achievements of note, celebrations

Liston and Legume Amenities complete.

15. Parks, Gardens and Open Space



Under the 4-year Delivery Plan *Parks, Gardens and Open Space* relates to: consultation, planning, development; increasing patronage; amenity; maintenance and operations; public art; cycle ways; public trees; sportsgrounds (active and passive); cleanliness and administration. The Office of the Chief Corporate Officer directly oversees these outcomes.

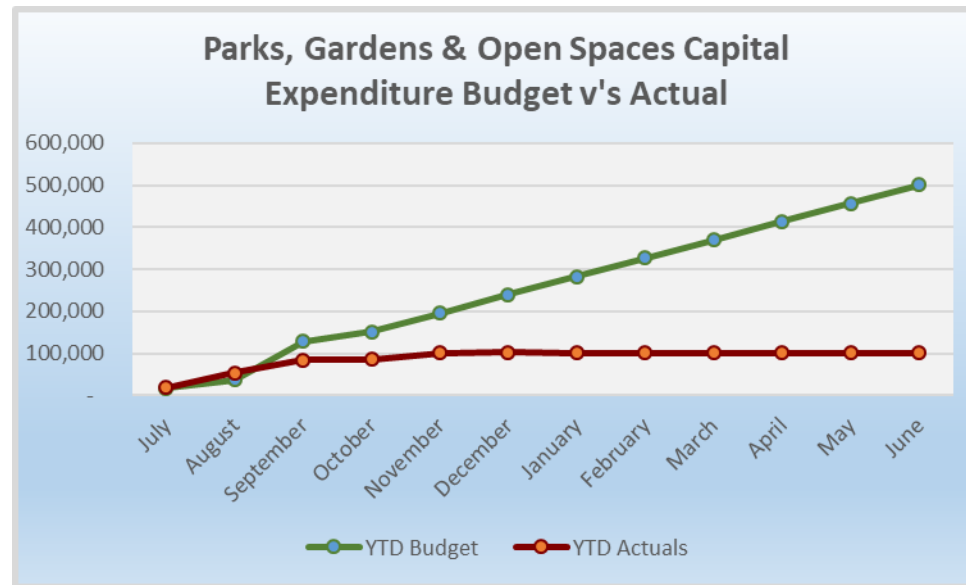
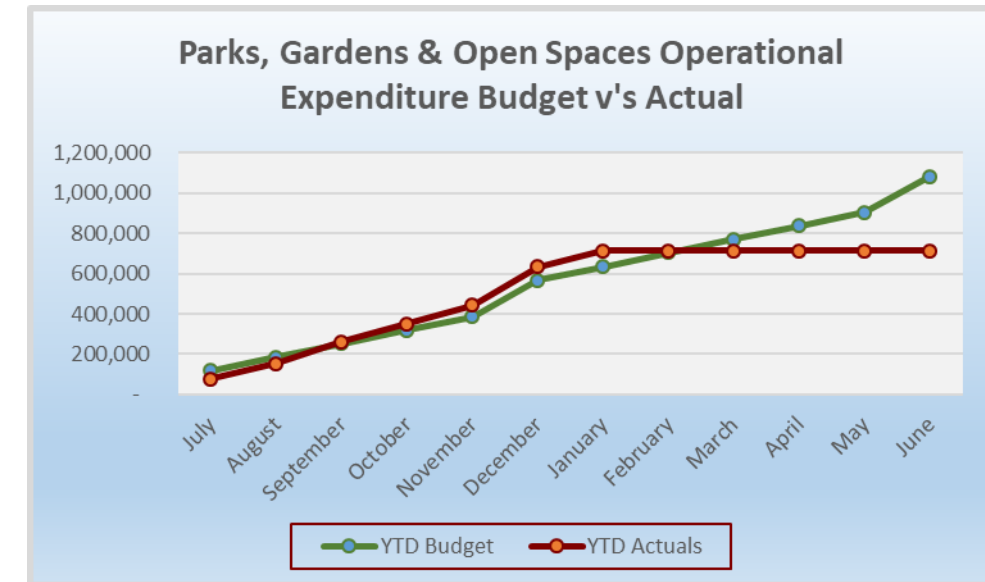
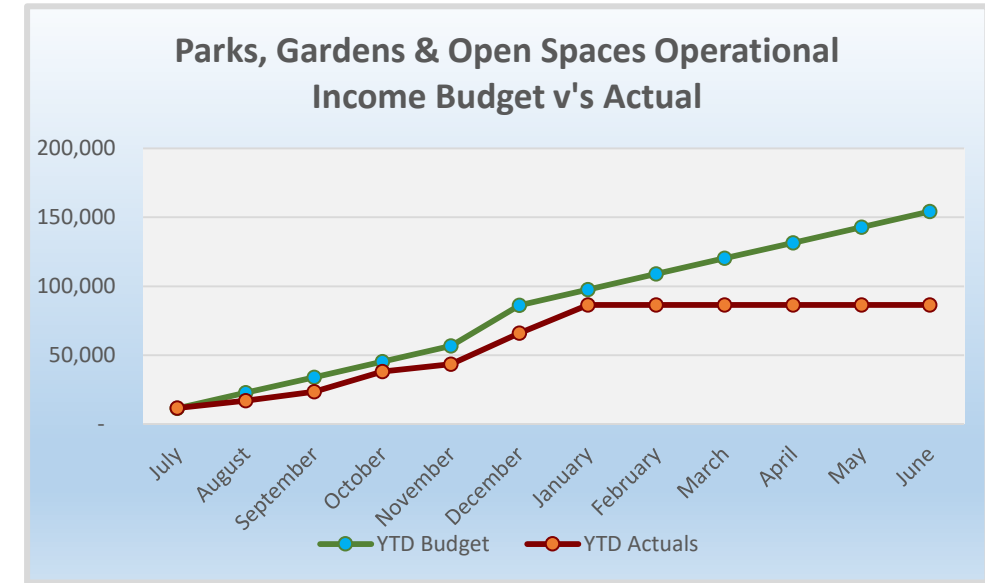
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP15.01) Identify and pursue opportunities to increase usage of open spaces assets throughout the Shire. Sport and recreation (passive & active): A - Chief Corporate Officer Open Space Amenities: A - Chief Corporate Officer	Engage with the Parks, Gardens and Open Space Committee and the Tenterfield Shire community to assist in identifying further ideas to increase open space usage throughout the Shire.	B:OSRUS C:PGLHC D:PGLHC			+1	Forms part of the (ongoing) agenda for all Parks and Garden Committee meetings. Successful grant funding for further upgrading projects within Tenterfield and villages. Possibility of online bookings for park functions in future however needs development.
DP15.02) Identify and partner with local residents in the development and delivery of town and village beautification initiatives. Place & public art/beautification: A - Chief Executive ("Identify & partner with...") Place & public art/beautification A - Director Infrastructure (Development/implementation/finalisation)	Ensure maintenance standards are conducted and delivered efficiently through Parks, Gardens and Open Space Committee and Village Progress Associations.	B:MEDCE C:MEDCE D:CDO B:OSRUS C:PGHLC D:PGHLC			+1	Installation on new drip line irrigation in gardens in Rouse Street near completion in readiness for plantings. Plant species selected and ordered, some have arrived. Village of Legume have completed the tree removal through the Bush Fire Recovery Grant Funding. The plantings in the park have been mulched and fertilized. New picnic tables and path are next to be actioned. Liston has had village enhancements to include the park being top dressed and seeded and land behind the hall cleared. Dead tree removal and village approach grant funding commenced along Rivertree Rd. Drake village dead tree removal near completion. Staff have been pruning, watering and mulching street trees, and maintenance to plants and gardens in Rouse street. Mowing has commenced. Several large Pin Oak Trees and branches have fallen during storms causing damage to power lines and private property. Received correspondence from Liston & Area Progress Association in relation to not being able to maintain the public toilet facility due to aging population and reduction in progress members. Council will need to look at services levels within the current and future budget as to the village cleaning and maintenance of the toilets and possibly park area into the future.

<p>DP15.03) Deliver public spaces that are clean, well maintained and encourage usage by visitors and residents of Tenterfield Shire.</p> <p>Sport and recreation (passive & active): A - Chief Corporate Officer Open Space Amenities: A - Chief Corporate Officer</p>	<p>Ensure all Parks, Gardens and Open Space amenities maintenance programs are delivered to a high standard.</p>	<p>B:OSRUS C:PGHLC D:PGHLC</p> <p>B:PBLC C:PGHLC D:PGHLC</p>			<p>+1</p> <p>Continuing to provide amenities and park facilities to the public with high levels of service within budget constraints. Daily cleaning of Tenterfield township public toilets with rubbish removal and park inspections adding to the cleanliness and appearance to the town.</p> <p>Grant funded toilet blocks at Urbenville, Legume, Liston and Jennings near completion. Supplier notified for the installation of the shade structure over the Rotary Park playground, through SCC Grant Funding round (2).</p> <p>Five (5) new toilet systems have been replaced in Jubilee Park</p>
	<p>Develop and implement a tree management strategy.</p>	<p>B:OSRUS C:PGHLC</p>			<p>+1</p> <p>Draft tree management plan recommended and approved by the Parks and Gardens Committee. Plan is now on Public Exhibition for submissions.</p>
<p>DP15.04) Development and implementation of township and village streetscape plans and policy.</p> <p>Place & public art/beautification: A - Chief Executive (Community engagement: concept) Place & public art/beautification A - Chief Corporate Officer (Development/implementation/finalisation)</p>	<p>Work with the Tenterfield Shire Village Progress Associations and the Parks, Gardens and Open Space Committee to deliver individual town and village themes, promoting the unique aspects of each locality.</p>	<p>B:MEDCE C:MEDCE D:CDO</p> <p>B:OSRUS C:PGHLC</p>			<p>+1</p> <p>Torrington trying to organize a metal cleanup after the fire. Village entrance signs near completion.</p> <p>Village Concept Designs are in draft form, to be adopted through Council soon.</p> <p>Village Progress Associations have received funding from several grants to assist with maintenance and projects around each village.</p>
<p>DP15.05) Identify suitable areas for the extension and embellishment of the current and future cycleway network.</p> <p>Footpaths & cycleways: A - Director Infrastructure</p>	<p>Investigate options for further exercise stations sited along existing cycleway.</p>	<p>B:MAPP C:MAPP D:MW</p>			<p>+1</p> <p>Council received grant funding for a covered area to include up to ten pieces of exercise equipment. This is to be constructed within the Hockey Field adjacent to the pathway. Quotes and design near completed.</p> <p>Cricket nets in Shirley Park have commenced with funding from SCCF3.</p>
<p>DP15.06) Deliver, review and update Parks, Gardens and Open Space, Maintenance Programs across the Shire.</p> <p>Cemeteries: A - Chief Corporate Officer Sport and recreation (passive & active): A - Chief Corporate Officer Open Space Amenities: A - Chief Corporate Officer Place & public art/beautification A - Chief Corporate Officer (Development/implementation/finalisation)</p>	<p>Implement and deliver maintenance programs for Parks, Gardens and Open Spaces across the Tenterfield Shire Council area.</p>	<p>B:OSRUS C:PGHLC D:PGHLC</p>			<p>+1</p> <p>Difficult to implement maintenance programs as all the town should be of the one standard. Working towards.</p>
	<p>Deliver Business improvements, recognising emerging risks and opportunities.</p>	<p>B:OSRUS C:PGHLC D:PGHLC</p>			<p>+1</p> <p>Looking at ways to reduce maintenance within parks and increase levels of service.</p> <p>The newly purchased Walker mower has reduced mowing time at the cemetery.</p>
	<p>Manage the Parks, Gardens and Open Space Service of Council in a financially responsible manner in line with Budget allocations.</p>	<p>B:OSRUS C:OSRUS</p>			<p>+1</p> <p>Budget allocations are monitored and adhered to.</p>

b) Budget

COA	20/21 Review 1 Budget	20/21 YTD Actuals January	20/21 Percentage Spent
Parks, Gardens and Open Space	1,271,190	728,798	57.33%
1. Operating Income	(154,250)	(86,452)	56.05%
2. Operating Expenditure	1,083,539	714,110	65.91%
3. Capital Income	(158,990)	336	-0.21%
4. Capital Expenditure	500,891	100,805	20.13%
4215502. Cemeteries - Earthworks Preparation for Stage 1 Expansion	36,555	4,609	12.61%
4215504. Cemeteries - Storage Shed & Unisex Disabled Toilet	35,000	0	0.00%
4605509. Rouse Street Irrigation & Replanting	40,000	0	0.00%
4605510. Shade Structure over Rotary Park Playground	99,420	0	0.00%
4605511. Installation of Covered Exercise Area at Hockey Park	63,789	0	0.00%
4605512. Shirley Park Cricket Net Replacement	68,418	23,545	34.41%
4605513. Jubilee Park - Upgrade Pathway	35,000	0	0.00%
4605514. Jennings Park - Playground Renewal	50,000	0	0.00%
4610501. Renewal of Shirley Park Amenities Building (SRV)	52,403	49,809	95.05%
4610509. Tenterfield Town Centre Revitalisation - Phase 2 SCCF -1094	20,306	22,843	112.50%



Capital Income:

Milestone payments for SCCF grants received.

Capital Expenses:**Grant Funding to be sourced for these Projects:**

Service area	Account Type	Project	Funds Required 2020/21	Funds Received 2020/21
Parks & Gardens	Capital	Rouse Street Irrigation & Replanting	40,000	
Parks & Gardens	Capital	Jubilee Park - Upgrade Pathway	35,000	
Parks & Gardens	Capital	Jennings Park - Playground Renewal	50,000	

Operational Income:

Through Park/Sporting ground bookings.

Operational Expense:

On Budget.

c) Capital Projects

Upgrade Jennings Playground (Grant Funded)

New storage shed at Cemetery

Rouse street planting and irrigation (Grant Funded)

Jubilee Park Pathway (Grant Funded)

d) Emerging Issues, Risks and Opportunities

Nil to report

e) The Business of Improving the Business

Seeking further grant funding to improve amenities.

f) Customers

Many Compliments in relation to the flower gardens in Rouse Street.

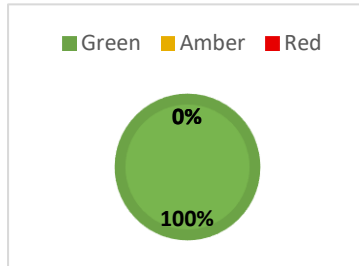
g) Business Statistics

Nil to report

h) Special events, achievements of note, celebrations

Australia Day celebrations.

16. Swimming Complex



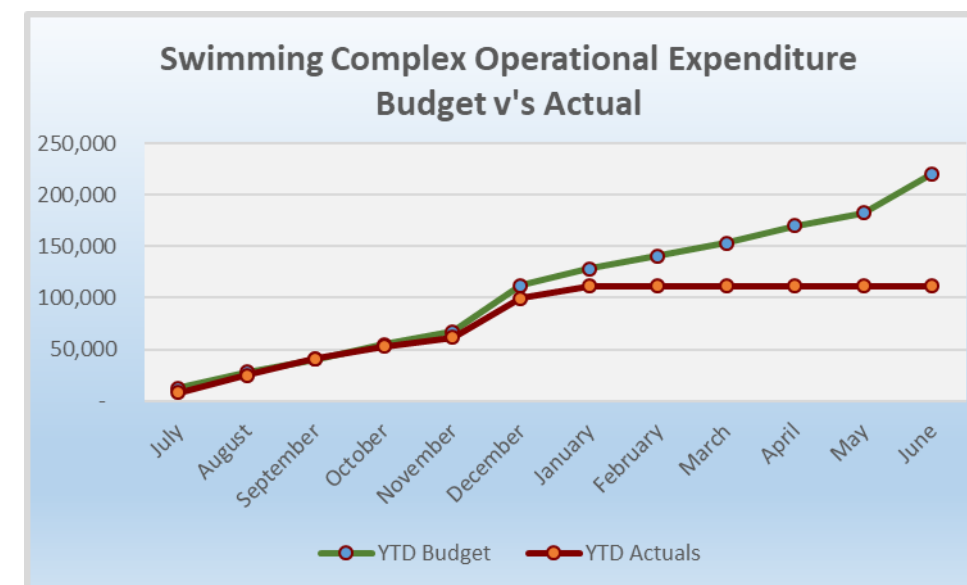
Under the 4 year Delivery Plan *Swimming Complex* relates to the ongoing: service provision; regulatory compliance; planning; supervision of patrons; and management. The Office of the Chief Corporate Officer directly oversees these outcomes.

a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP16.01) Provision of an accessible, quality swimming and recreation facility which encourages participation. <i>Aquatic: A - Chief Corporate Officer</i>	Implement Tenterfield War Memorial Baths (TWMB) Management Plan, review and update as necessary.	<i>B:MPB D:MPB</i>			+1	Current plan to be implemented in the new season.
	Deliver Business improvements, recognising emerging risks and opportunities.	<i>B:MPB C:PS</i>			+1	Identified in the preparation of the commencement of the season. Action being taken to suit.
	Manage the Swimming Complex Service of Council in a financially responsible manner in line with Budget allocations.	<i>B:MPB C:PS</i>			+1	Currently being implemented.

b) Budget

COA	20/21 Review 1 Budget	20/21 YTD Actuals January	20/21 Percentage Spent
Swimming Complex	258,914	109,433	42.27%
2. Operating Expenditure	220,648	111,167	50.38%
3. Capital Income	(220,000)	(20,000)	9.09%
4. Capital Expenditure	258,266	18,266	7.07%
4600504. Masterplan for the Memorial Pool	14,300	14,300	100.00%
4600506. Shade Structure Over BBQ at Pool	40,000	0	0.00%
4600509. Swimming Pool - Pump	3,966	3,966	99.99%
4600510. Swimming Pool - Water Heater	100,000	0	0.00%
4600511. Swimming Pool - Pool Blankets	75,000	0	0.00%
4600512. Swimming Pool - Equipment Renewal	25,000	0	0.00%



Capital Income:

Community Building Partnership Grant received for a new shelter to the BBQ Area.
Additional grants to be found to fund improvements of water heaters, pool blankets and equipment.

Capital Expenses:**Grant Funding to be sourced for these Projects:**

Service area	Account Type	Project	Funds Required 2020/21	Funds Received 2020/21
Swimming Pool	Capital	Water Heater	100,000	\$0.00
Swimming Pool	Capital	Pool Blankets	75,000	\$0.00
Swimming Pool	Capital	Equipment Replacement	25,000	\$0.00

Operational Income:

Nil

Operational Expense:

Expenses which center around the operations of the pool, chemical and services and down as some maintenance and repairs items are yet to be finalized.

c) Capital Projects

Masterplan and feasibility continues, plan currently out for public exhibition.

d) Emerging Issues, Risks and Opportunities

New pool blankets are required, the existing blankets have started to perish making them difficult to use and a potential risk. Currently no funding available to address these issues.

e) The Business of Improving the Business

Installation of sunshades across the BBQ area to be installed towards the end of the season.

f) Customers

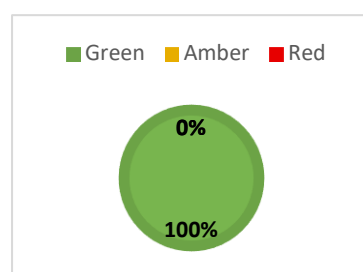
Nil

g) Business Statistics

Nil to date

h) Special events, achievements of note, celebrations

17. Asset Management and Resourcing



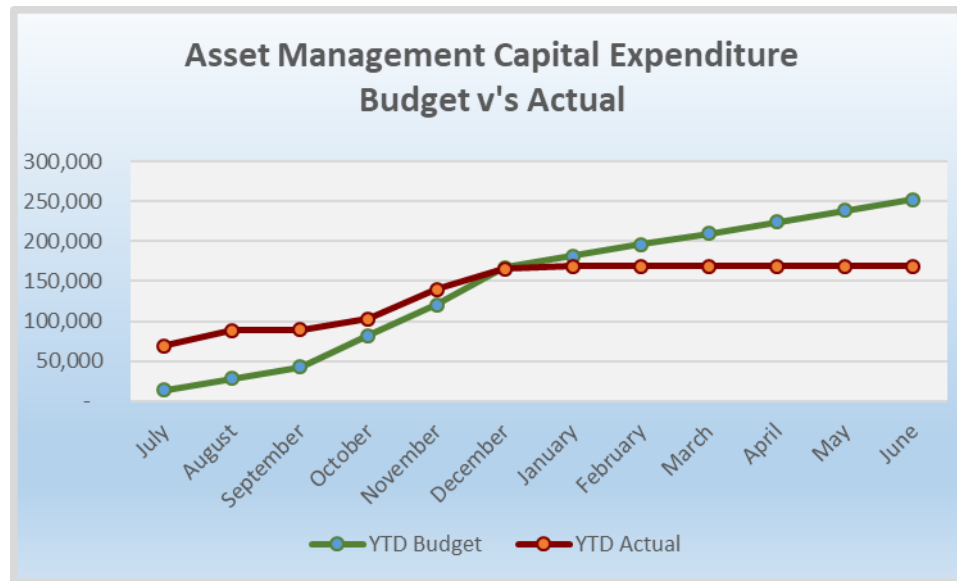
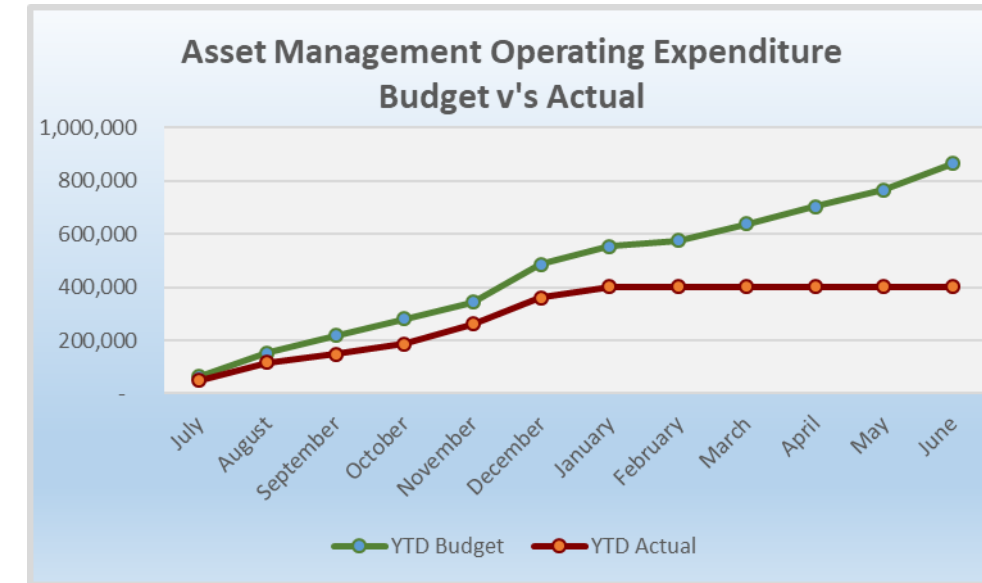
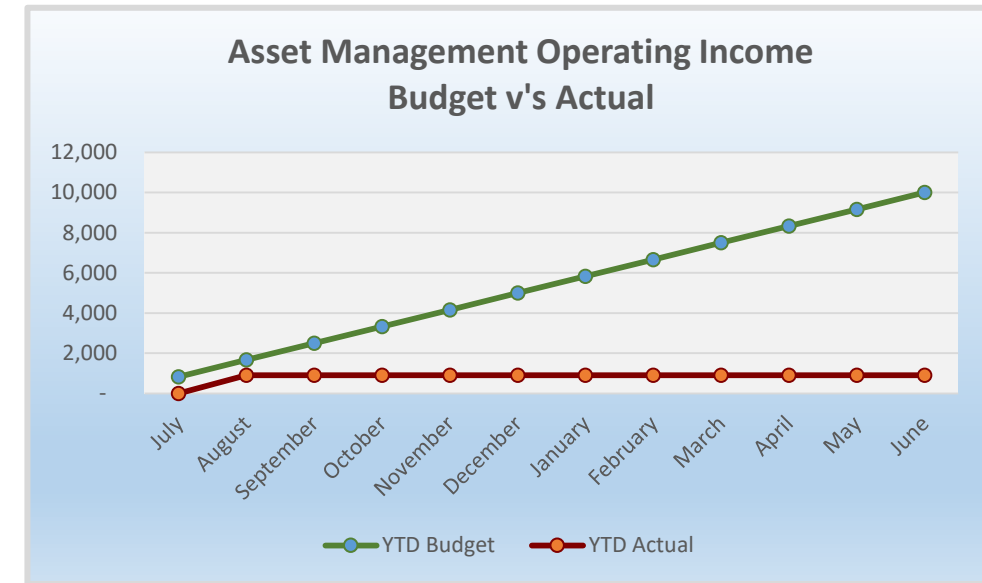
Under the 4 year Delivery Plan *Asset Management and Resourcing* relates to: review, investigation, survey, design, development and project management; asset investigation, planning, policy formulation and management (both as a bureau service to whole organisation and for transport infrastructure). The Office of the Director Infrastructure directly oversees these outcomes.

a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: <i>(Business Manager to provide short precis.)</i>
DP17.01) Delivery of survey and design works for infrastructure services, including stormwater drainage, transport, and water and sewer infrastructure. Assets & projects: A – Director Infrastructure	Ensure that asset management, project planning and design activities meet agreed quality and industry standards	B:MAPP C:MAPP D:MAPP			+1	Major works in the 20/21 program are continuing on Mt Lindesay Road, Tooloom Road and various timber bridge works.
	Deliver Business improvements, recognising emerging risks and opportunities.	B:MAPP C:MAPP D:MAPP			+1	Project delivery is scheduled with the aim to achieve efficiencies. Risks are assessed and controls put in place during design and construction phases.
	Manage the Asset Management and Resourcing Service of Council in a financially responsible manner in line with Budget allocations.	B:MAPP C:MAPP D:MAPP			+1	Asset replacement projects are scoped in line with the adopted annual budget. Opportunities are being gained through external grant funds to accelerate asset replacement where appropriate.
DP17.02) Review and implement planning for footpaths and cycleway infrastructure that is safe for users and supports connectivity and active recreation in urban environments. Assets & projects: A – Director Infrastructure	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.	B:MAPP C:MAPP D:MAPP			+1	The Pedestrian Access Mobility Plan and the Bike Plan are being considered for submissions received and implications.
DP17.03) Asset planning considers the impact of consumption and cost driven by the increased demand for existing services and attracts a contribution priced to reflect this impact. Assets & projects: A – Director Infrastructure	Undertake annual inspections (or as deemed appropriate) for condition assessment of Council infrastructure and assets.	B:MAPP D:MAPP			+1	The inspection program has completed approximately 80% of rural road network to aid asset renewal priorities. Focus in coming months will move to culverts and other drainage structures.
DP17.04) Asset Planning, Policy and Management provide strategic direction and information to Council enabling the sustainable management of its asset portfolio as a whole. Assets & projects: A – Director Infrastructure	Develop and implement the Strategic Asset Management Plan and associated systems.	B:MAPP C:MAPP			+1	Asset Management Strategy has been adopted by Council, including the ongoing Improvement Plan. The Asset Management Policy 1.014 was updated in November 2020.
DP17.05) Risk Management embedded in our Asset Management Planning forms the basis for our intervention programs and our Asset Management practices. Assets & projects: A – Director Infrastructure	Review and update Council's Risk Register and intervention programs on an ongoing basis in accordance with inspection schedules.	B:MAPP C:MAPP			+1	Review of asset risks has been prepared for the Risk Management system.

b) Budget

COA	20/21 Review 1 Budget	20/21 YTD Actuals January	20/21 Percentage Spent
Asset Management & Resourcing	968,674	573,010	59.15%
1. Operating Income	(10,000)	(913)	9.13%
2. Operating Expenditure	866,010	401,740	46.39%
3. Capital Income	(150,000)	0	0.00%
4. Capital Expenditure	252,664	168,501	66.69%
6205500. Survey Instrumentation - GPS Equip, Cable Detector, Bridge Assyst	0	1,855	0.00%
6205507. Asset Management - Commbox Touchscreen Display	0	8,017	0.00%
6250501. Tenterfield Depot - Refurbishment Stage 1	20,172	18,409	91.26%
6250504. Tenterfield Depot - Fuel Tank Investigation/ UPSS Compliance	50,000	16,832	33.66%
6250505. Tenterfield Depot - WHS & Environmental Initiative Enhancements	90,000	51,907	57.67%
6250507. Urbenville Depot - Refurbishment	82,492	68,480	83.01%
6250509. Urbenville Depot - WHS & Environmental Initiative Enhancements	10,000	3,000	30.00%
6. Liabilities	10,000	3,682	36.82%



Capital Income:

Grant funding for major works is being sought through a number of grant applications where appropriate.

Capital Expenses:

Management of major projects are funded through grant programs where possible to reduce the burden to Council funds.

Grant Funding to be sourced for these Projects:

Service area	Account Type	Project	Funds Required 2020/21	Funds Received 2020/21
Asset Management	Capital	Tenterfield Depot - Fuel Tank Investigation/ UPSS Compliance	50,000	
Asset Management	Capital	Tenterfield Depot - WHS & Environmental Initiative Enhancements	100,000	

Above projects have been funded through Council's annual budget for 2020/21. Works for fuel tank compliance have been undertaken and further works including documentation is continuing, access control and security infrastructure is being investigated, depot safety signage has been upgraded. New environmentally safe bunded emulsion storage tanks have been installed at the Tenterfield and Urbenville depots.

Operational Income:

Operational budget income for the assets section is a nominal amount sourced from the sale of surplus materials if any become redundant.

Operational Expense:

Operational expenses are monitored in respect to the annual budget.

c) Capital Projects

Work on the depot refurbishment is being finalised with some minor issues to address.

LRCI Program work has seen 7.4km at Hootons Road have an initial bitumen seal over the gravel road. A further 2.5km has been sealed along Paddys Flat Road South. Deepwater Racecourse Road has been sealed over the full length of 800m. An additional 3 km of sealed road has been added on Red Hill Road to extend the existing sealed section on the steep incline to assist vehicles with traction and minimise deterioration of the pavement.

Mt Lindesay Road project is ongoing with drainage works.

Contracts documents are with the contractor for the Torrington Road (Deepwater River) and Paddys Flat Road (Kangaroo Creek) bridges.

Timber bridge renewals has been completed at Boonoo Boonoo Creek on Mt Lindesay Road, Emu Creek on Hootons Road and Beaury Creek (Tooloom Rd) with approach road works underway.

d) Emerging Issues, Risks and Opportunities

Ongoing risks are monitored throughout major projects.

e) The Business of Improving the Business

A focus is being made for improved records management, timely delivery of major projects with a high level of quality for the longevity of the infrastructure.

The Asset Management team are working with ITVision for the implementation of the AssetFinda asset management system. Base asset data for those classes of asset to be revalued in 2021 have been transferred to the system as a trial over the New Year period.

f) Customers

Customer matters are dealt with on a priority basis where resources are available.

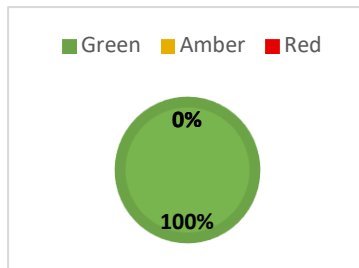
g) Business Statistics

Business statistics are reflected through the capital expenditure programs and budgets.

h) Special events, achievements of note, celebrations

No special events at this stage.

18. Commercial Works



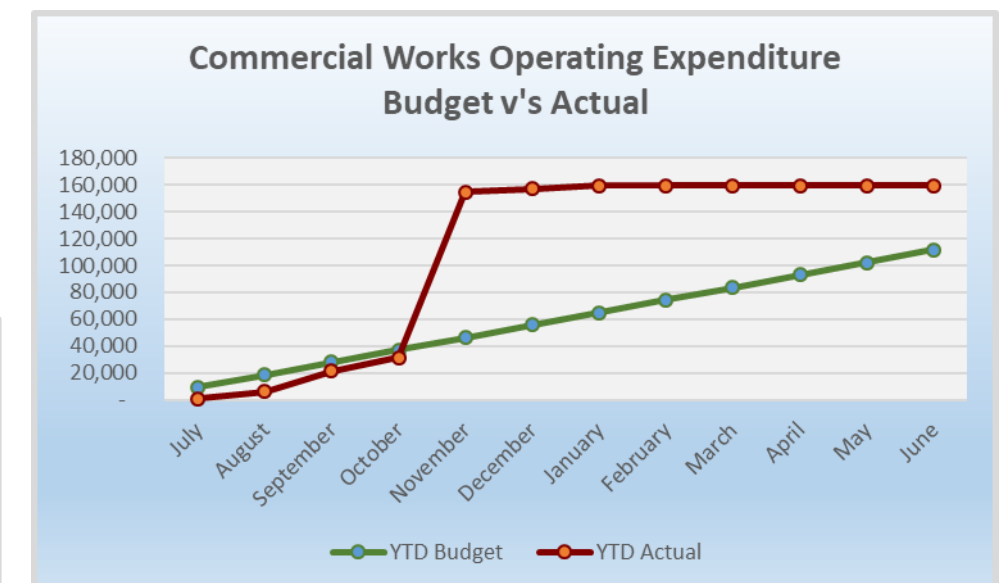
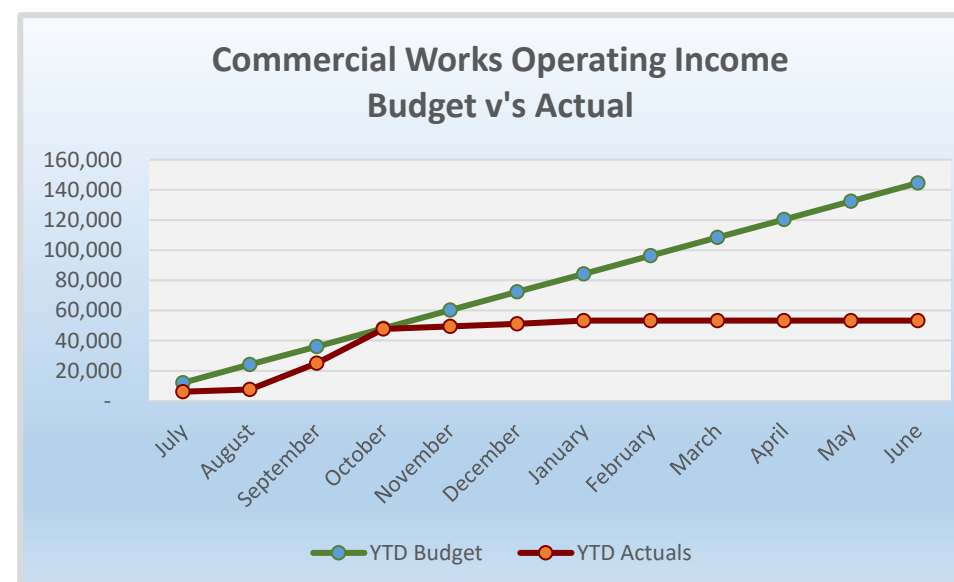
Under the 4 year Delivery Plan *Commercial Works* relates to: private works management, benchmarking, offsetting costs through creating synergies. The Office of the Chief Operating Officer directly oversees these outcomes.

a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP18.01) Deliver Commercial Works in accordance with Council Policy.	Commercial Works undertaken in accordance with demand.	B:MW C:MW D:MW			+1	Works are undertaken on demand, with scheduled work and operational priorities a consideration
Private works: A – Director Infrastructure	Deliver Business improvements, recognising emerging risks and opportunities.	D:MAPP			+1	Delivery of commercial work is scheduled with the aim to gain efficiencies alongside operational and capital projects
	Manage the Commercial Work Service of Council in a financially responsible manner in line with Budget allocations.	D:MAPP			+1	Works are delivered within projected estimates and quotations

b) Budget

COA	20/21 Review 1 Budget	20/21 YTD Actuals January	20/21 Percentage Spent
Commercial Works	(33,016)	106,435	-322.37%
1. Operating Income	(144,525)	(53,265)	36.85%
2. Operating Expenditure	111,509	159,699	143.22%



Capital Income:

NA

Capital Expenses:

NA

Operational Income:

No significant variance.

Operational Expense:

No significant variance.

c) Capital Projects

d) Emerging Issues, Risks and Opportunities

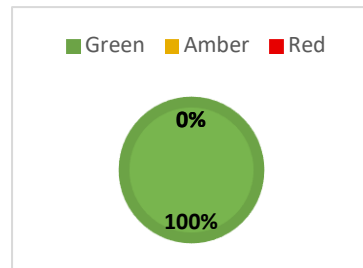
e) The Business of Improving the Business

f) Customers

g) Business Statistics

h) Special events, achievements of note, celebrations

19. Stormwater and Drainage



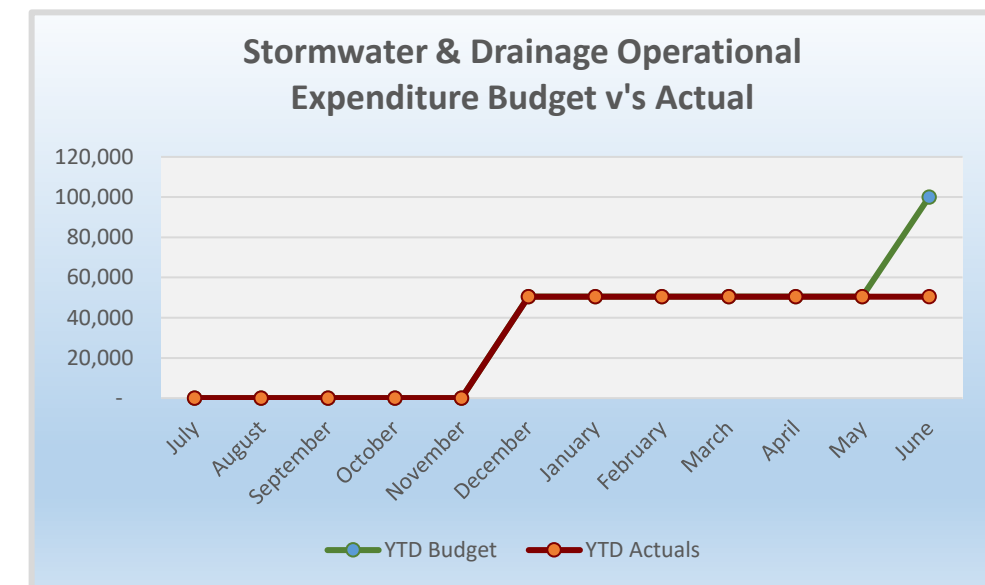
Under the 4 year Delivery Plan *Stormwater and Drainage* relates to ongoing management and improvement of all stormwater infrastructure, gross pollutant traps, natural urban waterways and erosion control apparatus. The Office of the Director Infrastructure directly oversees the outcomes.

a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments:
DP19.01) Stormwater and drainage infrastructure is provided, maintained and renewed. <i>Stormwater: A - Director Infrastructure</i>	Implement the Stormwater Asset Management Plan.	<i>B:MAPP C:MAPP D:MW</i>			+1	Project planning for stormwater asset renewals for the next financial year have commenced. A focus of projects will be to enhance drainage pits for child protection in public areas and flow efficiency.
	Deliver Business improvements, recognising emerging risks and opportunities.	<i>B:MAPP C:MAPP D:MW</i>			+1	Project delivery is scheduled with the aim to gain efficiencies. Project scoping is undertaken to assess risks and to seek opportunities to improve the performance of the asset.
	Manage the Stormwater and Drainage of Council in a financially responsible manner in line with Budget allocations.	<i>B:MAPP C:MAPP D:MW</i>			+1	Asset replacement projects are in accordance with the adopted annual budget limitations.

b) Budget

COA	20/21 Review 1 Budget	20/21 YTD Actuals January	20/21 Percentage Spent
Stormwater & Drainage	257,745	(16,998)	-6.59%
1. Operating Income	(72,566)	(70,509)	97.17%
2. Operating Expenditure	100,111	50,460	50.40%
3. Capital Income	0	(395)	0.00%
4. Capital Expenditure	230,200	3,447	1.50%
8252502. Drainage Pits - Upgrade	63,000	3,447	5.47%
8252509. Rouse Street - Design & Investigation	100,000	0	0.00%
8252523. Urban Culverts Renewal	27,200	0	0.00%
8252526. Stormwater Pipe Renewal	40,000	0	0.00%



Capital Income:

Capital works are funded through the current budget with Council funding.

Capital Expenses:

Works projects have been programmed in accordance with the adopted budget.

Operational Income:

Operational expenses are funded through the Council's budget.

Operational Expense:

Operational expenses are solely limited to depreciation expenses as there is no specific maintenance budget allocation.

c) Capital Projects

Storm water pit upgrading work has commenced in Wood Street and East Street in Tenterfield.
Pit upgrading Stephen Street and Welch Street in Urbenville.

d) Emerging Issues, Risks and Opportunities

Staffing resources are limited and demands high given the increased level of grant funding on other major road works.

e) The Business of Improving the Business

Scoping of capital works is being processed to prioritise delivery of the capital works program.

f) Customers

Customer matters are dealt with on a priority basis where resources are available.

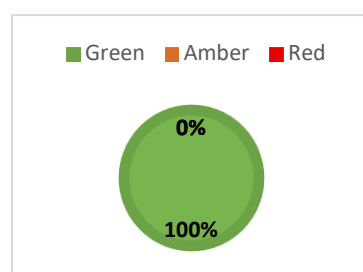
g) Business Statistics

Business statistics are reflected through the capital expenditure programs and budgets.

h) Special events, achievements of note, celebrations

No special events at this stage.

20. Transport Network



Under the 4 year Delivery Plan *Transport Network* relates to the sustainable management and improvement of all infrastructure used to facilitate transportation: vehicular, aviation, Mt McKenzie and cyclists; car parking; quarries; delineation, line marking, signage and lighting; regulatory compliance; emergency response and on-call; traffic committee administration; and risk mitigation. The Office of the Director Infrastructure directly oversees the outcomes.

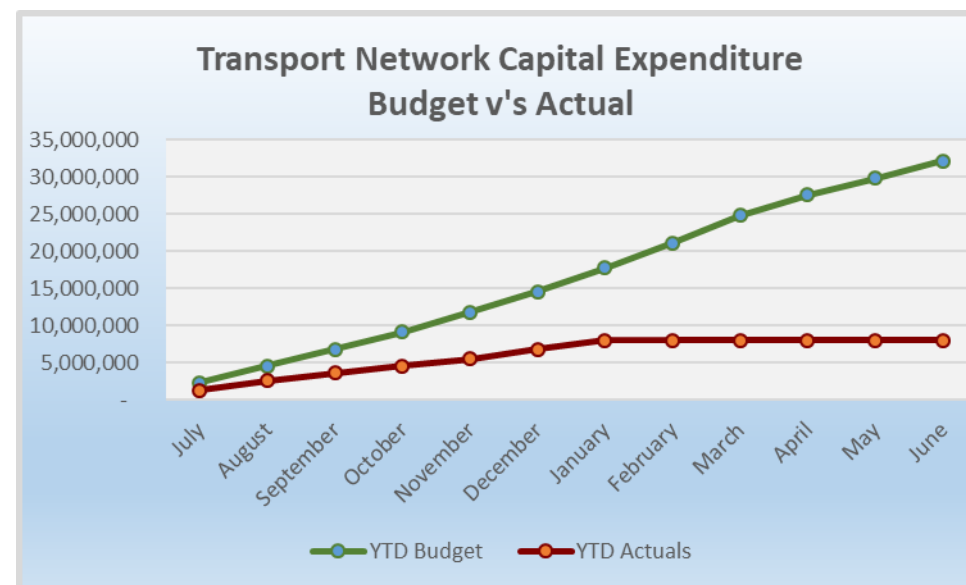
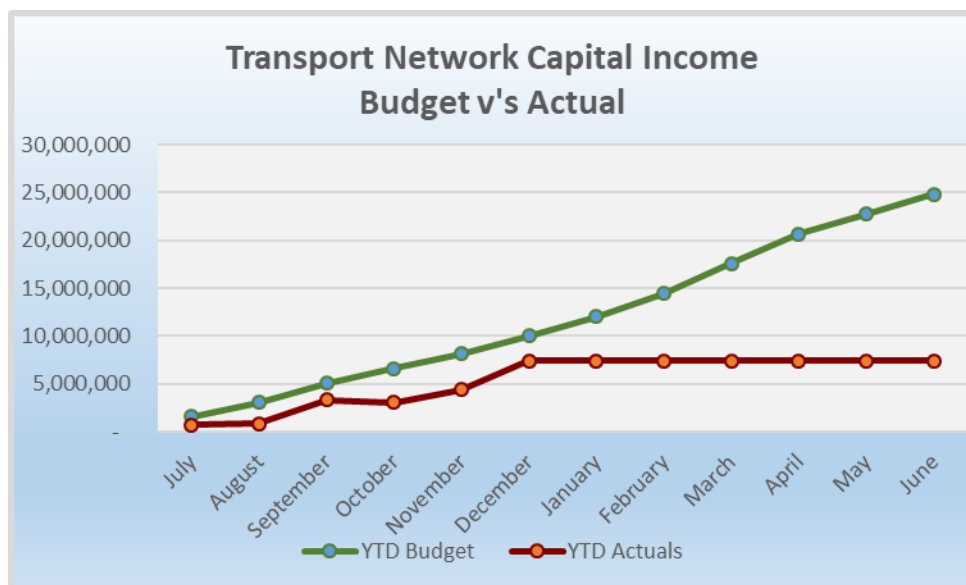
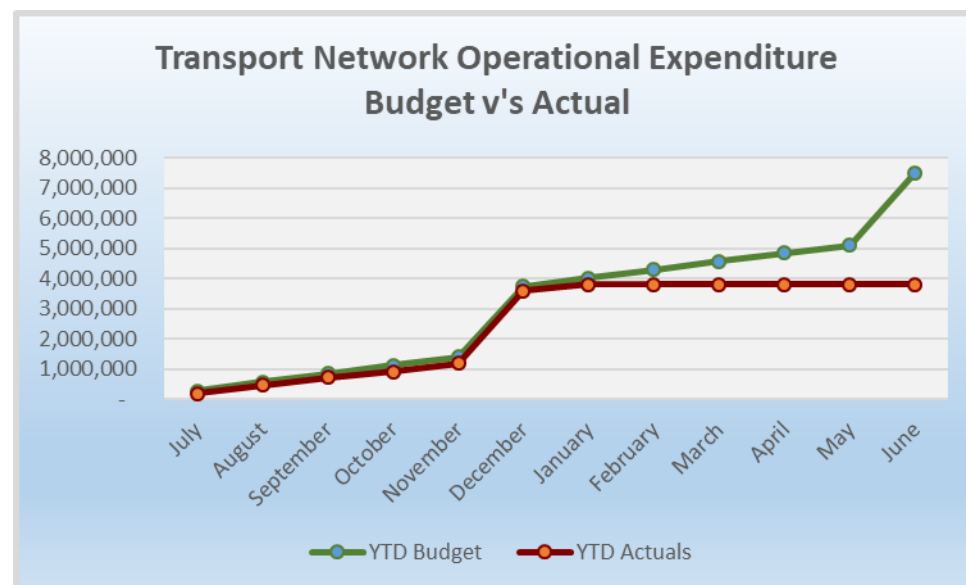
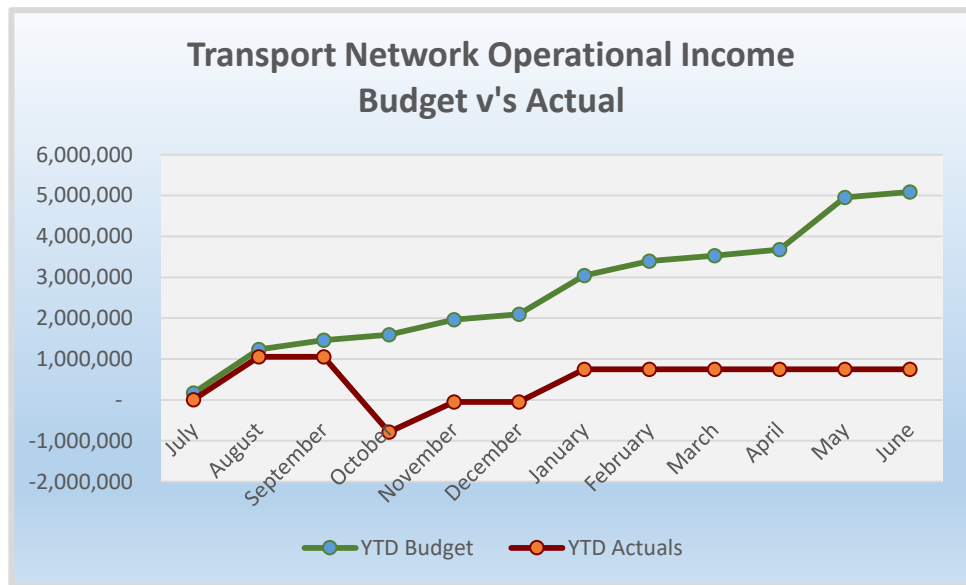
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Has been made
DP20.01) Construction of Transport Infrastructure. Roads, bridges and retaining walls: A - Director Infrastructure	Manage and deliver construction services for transport infrastructure.	B:MAPP C:TPE			+1	Capital projects are being delivered with significant additional works currently underway due to grant funding in areas of road enhancement and timber bridge replacements.
DP20.02) Maintenance of transport infrastructure. Roads, bridges and retaining walls: A - Director Infrastructure	Manage and deliver maintenance services for transport infrastructure.	B:MAPP C:MW D:MW			+1	Transport assets, which are mainly roads, are maintained in accordance with the adopted annual budget.
DP20.04) Management of the transport infrastructure assets in response to changing community need. Road safety and Traffic Committee: A - Director Infrastructure Quarries and stockpiling: A - Director Infrastructure Aviation: A - Director Infrastructure Roads, bridges and retaining walls: A - Director Infrastructure	Review and implement the Road Network Management Plan and the Road Network Asset Management Plan. Deliver Business improvements, recognising emerging risks and opportunities. Manage the Transport Network Service of Council in a financially responsible manner in line with Budget allocations.	B:MAPP C:MAPP B:MW C:MW D:MW B:MAPP C:MW D:MW			+1 +1 +1	A review of the Road Network Management Plan is underway in respect to submissions from the public. Project delivery is scheduled with the aim to gain efficiencies. Projects are undertaken utilizing internal teams and external contractors to deliver projects within grant funding requirements. Asset replacement projects are scoped in line with the adopted annual budget. Where external grant opportunities are available, successful grants are assisting with the asset renewal program.

b) Budget

COA	20/21 Review 1 Budget	20/21 YTD Actuals January	20/21 Percentage Spent
Transport Network	9,888,559	3,693,403	37.35%
1. Operating Income	(5,087,444)	(751,760)	14.78%
2. Operating Expenditure	7,504,349	3,798,590	50.62%
3. Capital Income	(24,807,304)	(7,396,795)	29.82%
4. Capital Expenditure	32,108,076	7,983,112	24.86%
6215110. Regional & Local Roads Traffic Facilities	66,731	3,215	4.82%
6215510. Regional Roads Block Grant - Reseals Program.	877,001	259,127	29.55%
6215531. Special Grant Mt Lindesay Road (RMS/Fed)	10,000,000	1,821,411	18.21%
6215548. Restart NSW Funding - Beaury Creek Bridge Replacement - Tooloom Road	1,515,337	550,981	36.36%
6215551. Repair Program 2019/20	491,571	491,571	100.00%
6215552. Roads to Recovery 2019-24	1,645,913	699,121	42.48%
6215553. MR 462 Bruxner Way Curve Improvements (Segments 7010, 7020 & 7030)	57,416	31,203	54.35%
6215558. National Bushfire Recovery Grant - Paddys Flat Tank Traps Vehicle Layby	14,000	559	3.99%
6215559. Safer Roads Program - Boonoo Boonoo Falls Road	298,000	1,044	0.35%
6215560. Local Roads & Community Infrastructure Program	1,044,335	363,791	34.83%
6215561. Fixing Local Roads - Tooloom Road Heavy Vehicle Access	3,996,201	584,880	14.64%
6215562. Repair Program 2020/21	575,055	190,004	33.04%
6215563. Federal Stimulus Safety Project 2299 Mt Lindesay Rd	788,000	12,439	1.58%
6215564. Mt Lindesay Rd & Boundary Rd Intersection Safety Signposting	0	2,993	0.00%
6220270. Boonoo Boonoo Bridge, Mt Lindesay Road - Restart NSW Funding	2,673,772	620,139	23.19%
6220271. Bridges Renewal Program - Deepwater River Bridge Renewal - Torrington Road	1,176,433	14,097	1.20%
6220272. Bridges Renewal Program - Kangaroo Creek Bridge Replacement - Paddys Flat Road Nth	1,194,096	4,325	0.36%
6220273. Contribution to Clarence River Bridge (Kyogle Shire)	550,000	0	0.00%
6220275. Emu Creek Bridge Replacement - Hootons Road - Restart NSW Funding	1,773,906	788,665	44.46%
6220280. Restart NSW Funding - Bridge Interim Solutions Project - Expenditure	1,343,529	764,641	56.91%
6220500. Urban Streets - Reseal Program	122,000	0	0.00%
6220501. Road Renewal - Gravel Roads	620,126	313,476	50.55%
6220503. Gravel Resheets	632,425	269,879	42.67%
6220506. Bridges / Causeways (SRV to 2023/24)	14,000	13,230	94.50%

6220507. Rural Roads - Reseal Program	259,402	95,781	36.92%
6220511. Miscellaneous Replacement of Collapsed Pipes (SRV)	0	466	0.00%
6220512. Rural Culverts & Pipes	140,000	16,480	11.77%
6220513. Concrete Bridges	30,000	618	2.06%
6240101. Gravel Pit Rehabilitation	10,251	5,042	49.19%
6240502. Main Street - Complete Final Stage	18,576	0	0.00%
6240505. Urbenville Beautification of Main Street	160,000	20,696	12.94%
6240506. Footpath Extension in Drake	20,000	22,237	111.18%
6250600. Purchase of Land - Transport Network	0	21,000	0.00%
6. Liabilities	170,882	60,257	35.26%



Capital Income:

Capital works are funded through the current budget with amendments made with any additional external grant funding.

Capital Expenses:

Major projects have budgets allocated from grants and Council funding allocations. Those projects tied to external funding.

Grant Funding to be sourced for these Projects:

Service area	Account Type	Project	Funds Required 2020/21	Funds Received 2020/21
Transport	Capital	Bridges & Causeways	470,000	
Transport	Capital	Other Transport Infrastructure	1,814,202	

Grant funding has been sought from a number of programs including the Fixing Country Bridges, Federal Assistance Grants, Roads to Recovery program, TfNSW Regional Roads Repair program, Interim Bridges Solutions grant and the Local Roads Community Infrastructure (LRCI) project which has also received an extension with additional works.

The following bridges were successful in receiving 50% funding under the Australian Government Bridges Renewal Program R5

- Paddys Flat Road South Bridge 67161 replacement (unnamed creek), Tabulam
- Paddys Flat Road North Bridge 67203 replacement (unnamed creek), Upper Tooloom

Operational Income:

Operational works are funded through the current budget.

Operational Expense:

Operational expenses are kept within budget.

- **Grader Works completed in December/ January**

- Eastern Grader – Patemans Rd, Leslie Creek Rd, O’Driscolls Rd, Bellbird Rd, Fairfield Rd
- Northern Grader –Grahams Creek Road, Turners Flat Road, Martins Road, Hills Road
- Western Grader – Torrington Streets, began on Silent Grove Rd
- Central Grader – Hootons Rd (LRCI Sealing capital works), Paddys Flat Road LRCI seal, Mt Lindesay Rd, Boonoo Boonoo Falls Rd, Black Swamp Rd and Wellington Lookout Rd.

- **Grader Schedule for February/ March**

- Eastern Grader – Boorook Rd, Rover Park Rd & Billirimba Rd
- Northern Grader – Paddy’s Flat Rd North, Acacia Plateau Rd, Acacia Scrub Rd, Vinegar Hill Rd & commence LRCI work on McKecknie, Morwood and Sugarloaf Roads.
- Western Grader – LRCI Pyes Ck Road seal, Silent Grove Road Mole River Road.
- Central Grader - Billirimba Rd LRCI sealing, Dam Lane and Bryan’s Gap Road LRCI sealing.

Capital Projects

Mt Lindesay Road (Legume – Woodenbong) Special Grant project is the major project with clearing and grubbing completed on all three remaining stages. Drainage works are now continuing on Stage 3 Legume East between 0.1km to 6.1 km east of Legume.

Timber bridge structure renewals have almost been completed at Boonoo Boonoo, Emu Creek and Beaury Creek (Tooloom Rd) with approach road works underway to finalise these projects.

R2R rehabilitation road works are completed on Torrington Road.

Torrington Road R2R rehabilitation road works are completed 700m from the shire boundary towards the bridge crossing Deepwater River with Roads to Recovery funding. Mt Lindesay Road Bookookoorara Creek 2.1km upgrade and sealing (Federal Stimulus Safety Project) – drainage installation and earthworks are ongoing at present. Mt Lindesay Road Hill View 2.0km upgrade and sealing (Roads to Recovery) – drainage works have been completed.

Drainage works on Tooloom Rd (Fixing Local Roads Project) are complete between Urbenville and Paddys Flat Road, with pavement renewal and bitumen surfacing undertaken between Urbenville and Windy Hill. Further pavement works will continue through February and March. Urbenville main street footpath upgrade is in progress.

Bridge Works

Interim Bridge Solutions

- Wallaroo Range Rd has the bridge structure completed with road approaches to be commenced when equipment is available.
- Beaury Creek Rd, Beaury Creek Bridge super replacement is complete.
- Preliminary works on the Pattersons Road (Acacia Creek) bridge replacement are being planned.
- Barlows Gate bridge replacement pre-built materials have been shipped to Australia and are awaiting quarantine before transporting to site at Acacia Creek.

Torrington Road (Deepwater River) and Paddys Flat North (Kangaroo Creek) Bridge Replacement tenders to be awarded to Ozwide Bridge and Rail in December / January. Timber bridge structure renewals have almost been completed at Boonoo Boonoo, Emu Creek and Beaury Creek (Tooloom Rd) with approach road works underway to finalise these projects.

Emerging Issues, Risks and Opportunities

Staffing resources are limited and demands high given the increased level of grant funding on major works for roads and bridges. Due to the extent of additional grant funding on other regions, external contractors have limited availability due to other committed works, increasing to works project management.

The Business of Improving the Business

Scoping of capital works is planned so that delivery of the program can be completed in a timely manner where resources are available.

Bituminous sealing, asphalt and stabilization panel contracts to facilitate the timely completion of funded works over the coming 12 – 18 months have been established through Local Government Procurement Contract LGP213-2.

Customers

Customer matters are dealt with on a priority basis where resources are available.

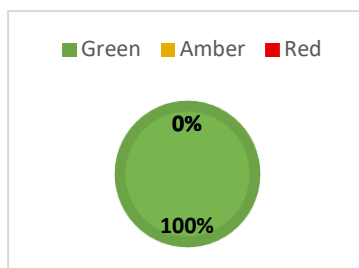
Business Statistics

Business statistics are reflected through the capital expenditure programs and budgets.

Special events, achievements of note, celebrations

No special events at this stage.

21. Plant, Fleet and Equipment



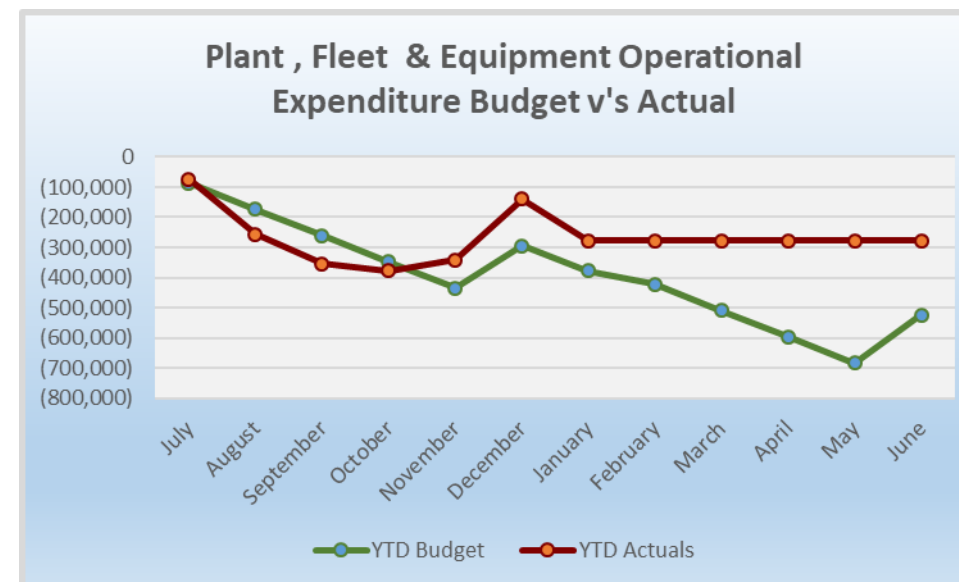
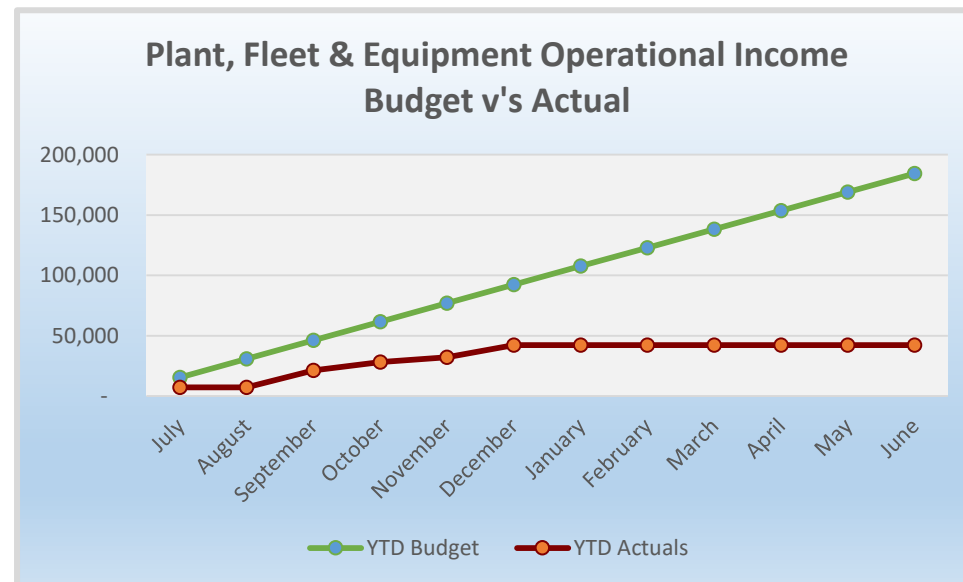
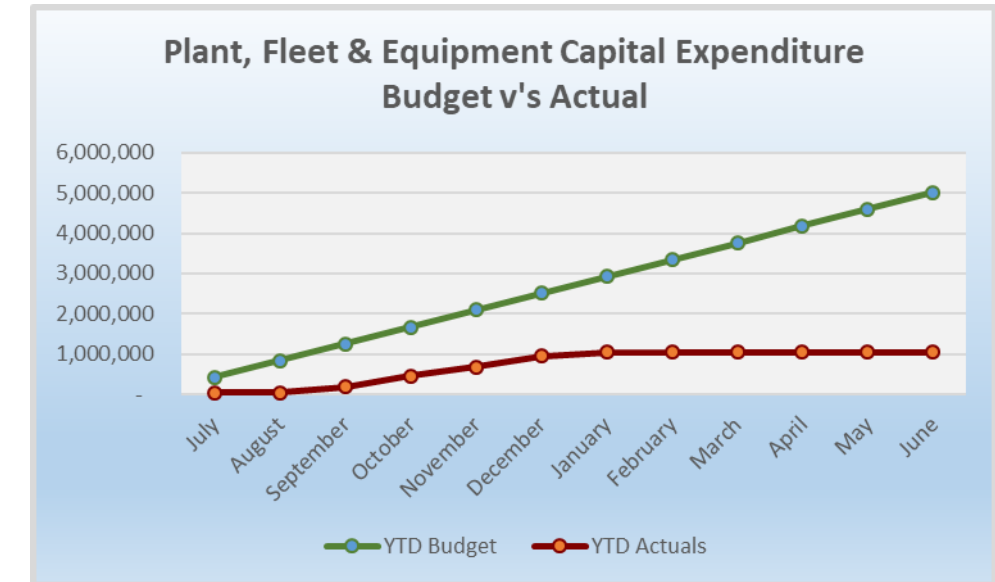
Under the 4 year Delivery Plan *Plant, Fleet and Equipment* relates to: effective provision and management of plant, fleet, equipment, store and depots; and tendering and procurement. The Office of the Director Infrastructure directly oversees these outcomes.

a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
<p>DP21.01) Maximise productivity of Council fleet and stores service.</p> <p>Depot, Store: A – Director Infrastructure</p> <p>Fleet & Plant: A – Director Infrastructure</p> <p>Procurement and tendering framework: A – Director Infrastructure</p> <p>Depot, Store, fleet & plant: A – Director Infrastructure</p>	Implementation and delivery of the Fleet Asset Management Plan and the Plant Replacement Program.	B:MF C: MF D: MF			+1	Review of Fleet Asset Management Plan is complete, including LTFP and hire rate review. Integration into the new format a working progress with Manager Assets and Projects. Awaiting delivery of two watercarts, a Grader, a Garbage Truck, two Forklifts, two mowers, a float and a ute mounted spray unit. The Light Vehicle Tender has closed with assessments of the submissions being conducted currently.
	Develop and implement the Depot Master Plan.	B: MW C:MAPP D:MW			+1	WHS and environmental considerations are being prioritised for progression of the depot plan for the 20/21 FY. An emulsion storage tank is installed replacing the existing tank which has reached the end of its useful life. Fuel bowsers have recently been repaired and a report will be prepared addressing the future viability of the fuel storage tanks.
	Deliver Business improvements, recognising emerging risks and opportunities.	B:MF C:MF D:MF			+1	The Fleet operational expenditure has decreased substantially across the fleet during the period. And utilisation continues to be strong during February.
	Manage the Plant, Fleet and Equipment Service of Council in a financially responsible manner in line with Budget allocations.	B:MF C:MF D:MF			+1	Approximately 90% of Fleet asset maintenance is conducted within a week of falling due; maintenance is conducted in line with industry best practice. 100% of general Fleet safety inspections completed with the 90 day target. Fleet is achieving its benchmarks in this area.

b) Budget

COA	20/21 Review 1 Budget	20/21 YTD Actuals January	20/21 Percentage Spent
Plant, Fleet & Equipment	1,801,685	(172,690)	-9.58%
1. Operating Income	(184,500)	(42,183)	22.86%
2. Operating Expenditure	(524,799)	(278,108)	52.99%
4. Capital Expenditure	5,014,391	1,045,091	20.84%
6210500. Public Works Plant - Purchases	5,014,391	1,045,091	20.84%
8. WDB of Asset Disposals	(2,503,407)	(897,489)	35.85%
6210501. Public Works Plant - WDV of Asset Disposals	(2,503,407)	(897,489)	35.85%



Operational Income:

Recovered through plant charges, fleet income is indicating a 2.12% deficit for February with staff training being a contributing factor.

Operational Expense:

Fleet operational expenditure was 0.28% over expended for February which is a fantastic result coming back from 11.25% in November.

c) Capital Projects

Capital renewals are prescribed in the Plant Replacement Program in line with councils 10 Year Fleet Asset Management Plan, and include:

- Unit 68 Grader – **Completed** awaiting delivery.
- Unit 17 and 11 Watercarts – **Completed** awaiting delivery.
- Unit 107 Mini Excavator 5.5T – Specification have been drafted, now awaiting approval of the stakeholders.
- Unit 98 Micro Excavator 1.8T – **Completed**,
- Unit 99 Micro Excavator 1.8T – **Completed**,
- Unit 24 Front Loading Garbage Compactor – **Completed** awaiting delivery.
- Unit 69 and 70 Backhoe Loaders – Specification drafted, pricing has been obtained to verify capacity and affordability (machine size). Scope in draft

- Unit 103 and 102 Forklift Trucks – **Completed** awaiting delivery.
- Unit 612 Aluminium Plant Trailer for Unit 98 Mini Excavator – **Completed**
- Unit 613 Aluminium Plant Trailer for Unit 99 Mini Excavator – **Completed**
- Unit 611 6" Pump Set – Stake holder engagement yet to be undertaken, specifications yet to be drafted.
- Unit 337 Zero Turn Mower (Jennings) – **Completed** awaiting delivery.
- Unit 214 3" Trailer Mounted Pump set - Stake holder engagement yet to be undertaken, specifications yet to be drafted.
- Unit 340 Front Deck Mower (Urbenville) - **Completed** awaiting delivery.
- Light Vehicle Fleet – Tender is completed and submission are currently being assessed.

d) Emerging Issues, Risks and Opportunities

Fleet performance improved dramatically in February with consistent utilisation and a large reduction in operational expenditure.

e) The Business of Improving the Business

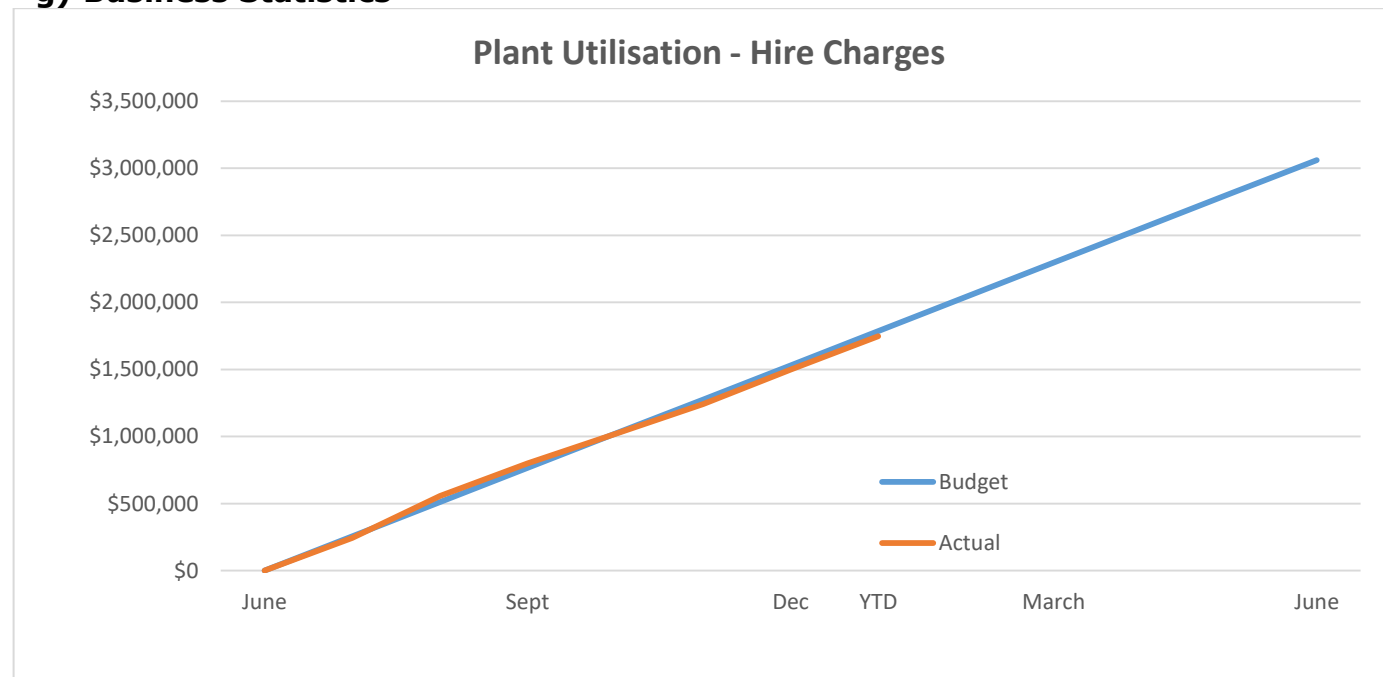
The workshop oil system components have arrived and bulk oils are in the process of being relocated to a more suitable location.

f) Customers

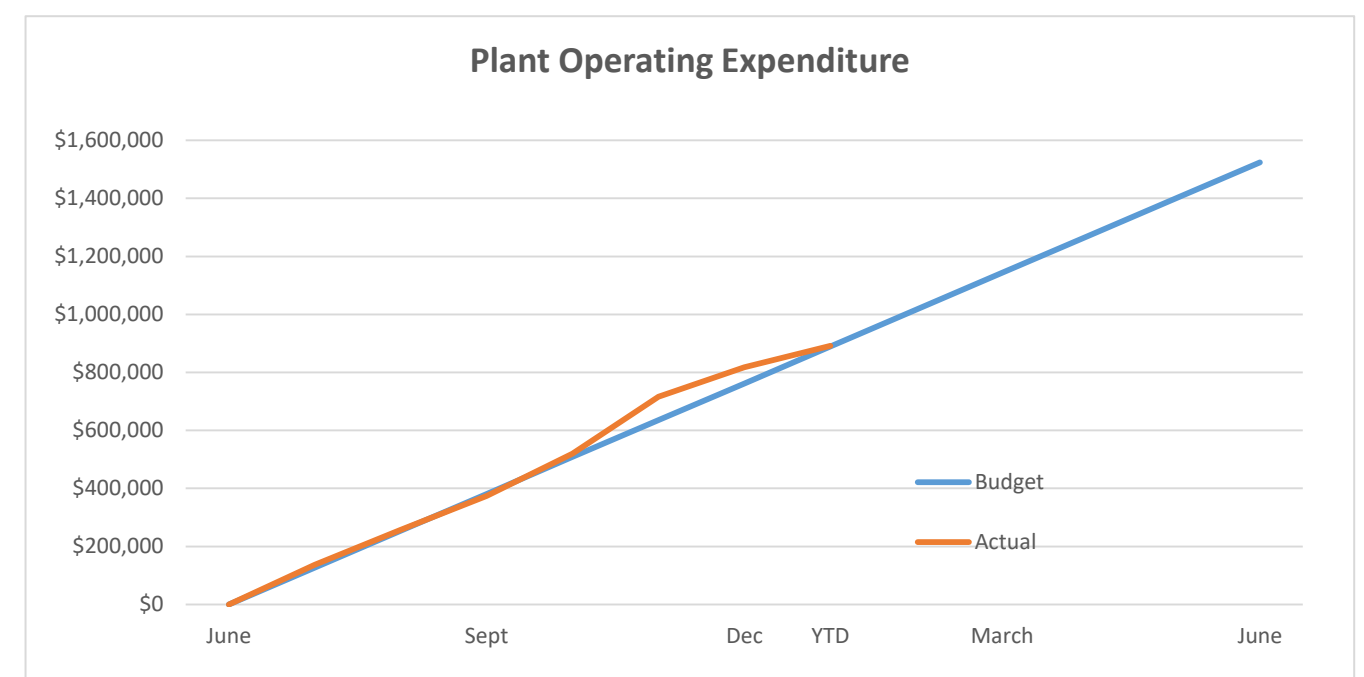
Support to all internal customers is ongoing, including mechanical and technical assistance, and provision of fleet assets through a system of internal hire. Ongoing support to the Rural Fire Service is provided by means of scheduled servicing and repairs to all appliances within the Tenterfield LGA.

Fleet manufactured and fitted protective post caps to the Clinton Speedy memorial entrance at Millbrook Park, the caps are designed to protect the tops of the posts from the weather and from splitting further. Stainless steel IBC filling standpipes were manufactured to facilitate their filling from ground level preventing the operative for needing to climb onto the back of the truck reducing WHS and fatigue risks when conducting tree irrigation tasks.

g) Business Statistics



Fleet utilisation is indicating a 2.12% deficit for February.



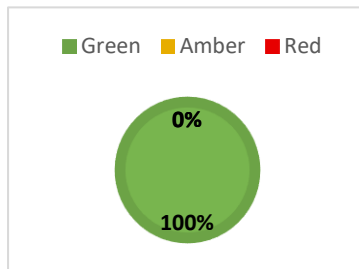
The plant operating expense was 0.28% over expended for February.

h) Special events, achievements of note, celebrations

Manager Fleet received the Industry leader award at the councils Christmas celebrations in December along with Fleet Plant mechanic Neil Savins receiving the innovation award.

Recruitment of the Labourer (Trades Assistant) has been finalised with appointment of Andy Whitlock, Andy enjoys forty odd years of fabrication experience, and Andy is a welcomed addition to the fleet team.

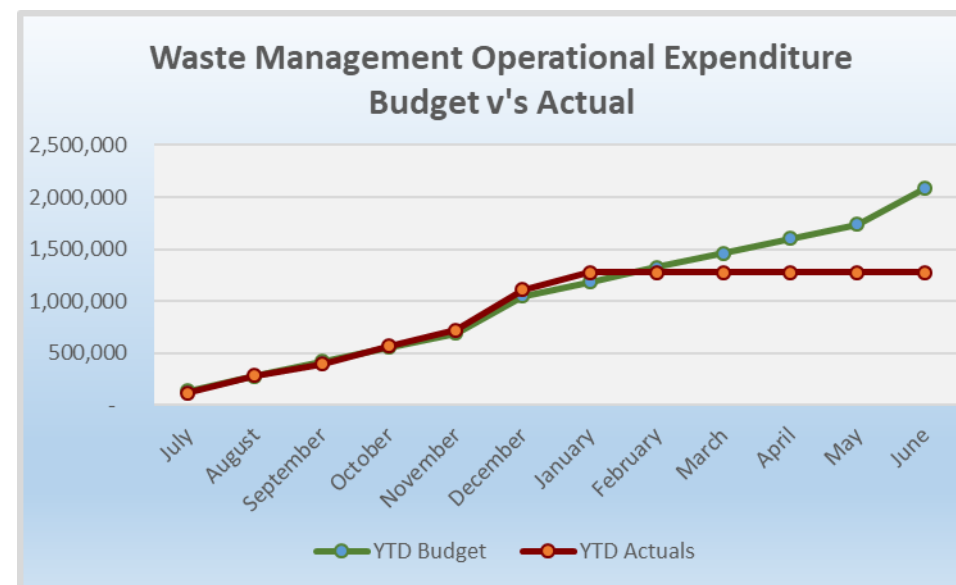
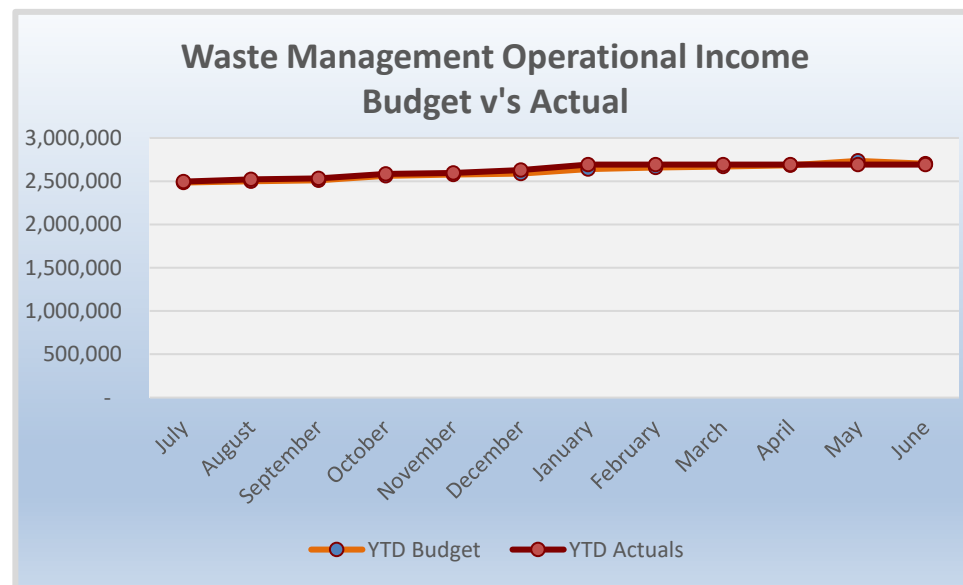
22. Waste Management



Under the 4-year Delivery Plan *Waste Management* relates to ongoing and sustainably managing waste: reduction; recycling; landfill remediation and development; and public education. The Office of the Chief Operating Officer directly oversees the outcomes.

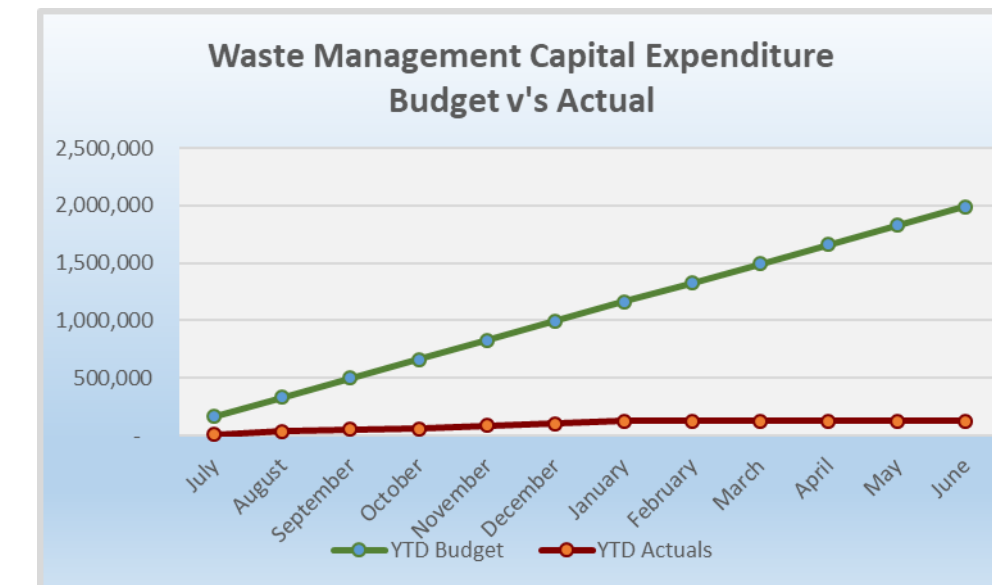
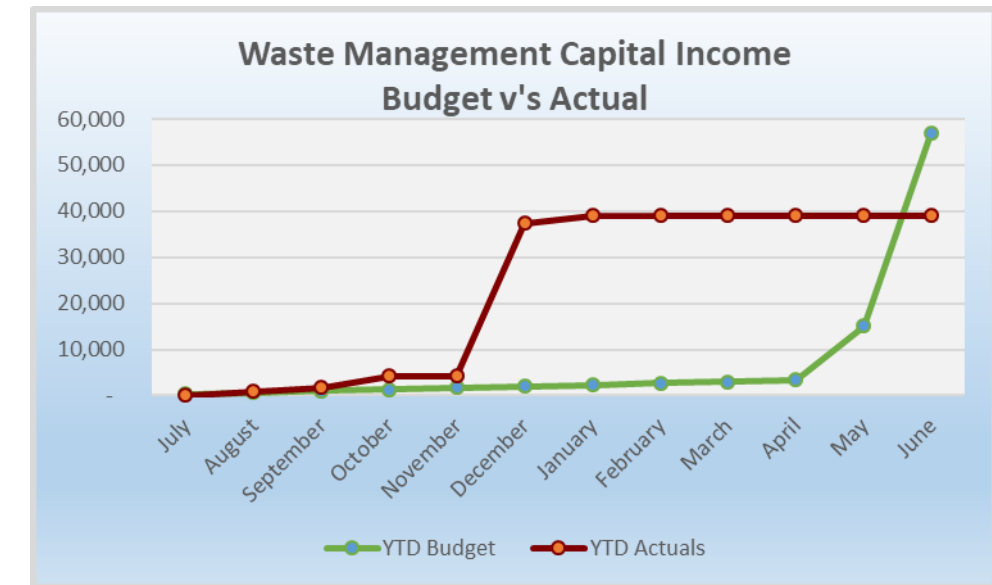
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP22.01) Investigate and implement strategies to reduce waste produced by households and industry across the Shire. <i>Waste & recycling: A - Chief Executive</i>	Delivery of the Waste Management Strategy.	B:MWW D:MWW			+1	Ongoing operations with delivery in-line with Waste Management strategy.
	Deliver Business improvements, recognising emerging risks and opportunities.	B:MWW C:MWW D:MWW			+1	Ongoing assessments and improvements to the business program ensuring risks are undertaken as priorities.
	Manage Waste Services of Council in a financially responsible manner in line with Budget allocations.	B:MWW D:MWW			+1	Continuous review of best fiscal practice for managing Waste Services and maintaining budgets



b) Budget

COA	20/21 Review 1 Budget	20/21 YTD Actuals January	20/21 Percentage Spent
Waste Management	1,489,573	(1,262,868)	-84.78%
1. Operating Income	(2,702,990)	(2,692,242)	99.60%
2. Operating Expenditure	2,083,044	1,272,300	61.08%
3. Capital Income	(56,881)	(39,036)	68.63%
4. Capital Expenditure	1,992,426	124,416	6.24%
7080500. 240L Wheelie Bins	2,000	2,534	126.68%
7080503. Industrial Bins	6,000	0	0.00%
7080553. Boonoo Boonoo - New Cell Construction	743,000	0	0.00%
7080554. Boonoo Boonoo - Develop/operate borrow area	10,000	0	0.00%
7080555. Boonoo Boonoo - New Cell Remediation Asset (Non Cash)	50,000	0	0.00%
7080558. Tip shop - Drake, Liston & Tenterfield	24,986	23,357	93.48%
7080559. Green Waste Hungry Bin - School Trial	9,598	2,296	23.92%
7080561. Boonoo Boonoo Landfill - Environmental Improvements	31,700	2,169	6.84%
7080563. Torrington - Landfill Closure & Transfer Station Construction	119,872	17,179	14.33%
7080566. Boonoo Boonoo - Landfill EPA Remediation - Capping Topsoil Ref No 30	252,000	0	0.00%
7080567. Boonoo Boonoo - Landfill EPA Remediation - Capping Clay Ref No 31	299,000	0	0.00%
7080568. Boonoo Boonoo - WHS Facilities & Amenities Upgrade	137,869	0	0.00%
7080720. Mingoola - Open Transfer Station	70,000	19,252	27.50%
7080730. Torrington Landfill - New Cell	0	386	0.00%
7080731. Torrington Landfill - Access Road	75,000	0	0.00%
7080732. Torrington Landfill - Convert to Transfer	70,000	56,108	80.15%
7080733. New Pump Combination	15,000	0	0.00%
7080811. Tenterfield WTS Groundwater Bores	76,401	236	0.31%
7080821. Tenterfield WTS Bailer Bay Structure	0	901	0.00%
6. Liabilities	173,974	71,693	41.21%



Capital Income:

Capital Expenses:

Grant Funding to be sourced for these Projects:**Note: NGA -No Grant Available**

Service area	Account Type	Project	Funds Required 2020/21	Funds Received 2020/21
Waste Management	Waste	- Industrial Bins and other bins	8,000	NGA
Waste Management	Waste	- Tip shop - Drake, Liston & Tenterfield	10,000	NGA
Waste Management	Waste	- Boonoo Boonoo - New Cell Construction	743,000	NGA
Waste Management	Waste	- Boonoo Boonoo - Develop/operate borrow area	10,000	NGA
Waste Management	Waste	- Boonoo Boonoo - New Cell Remediation Asset (Non Cash)	50,000	NGA
Waste Management	Waste	- Boonoo Boonoo - Landfill EPA Remediation - Capping Topsoil Ref No 30	252,000	NGA
Waste Management	Waste	- Boonoo Boonoo - Landfill EPA Remediation - Capping Clay Ref No 31	299,000	NGA
Waste Management	Waste	- Boonoo Boonoo - WHS Facilities & Amenities Upgrade	137,869	NGA

Operational Income:

Halfway through the financial year, quarterly charges have been issued with rates notices.

Operational Expense:

On budget.

b) Capital Projects

Inspections commenced last month for installation of tip-shops for Liston and Drake, sheds ordered for installation. Tenterfield tip shop has progressed with slab and access concrete pours. Drake has been poured for the tip-shop and Torrington has also been poured.

Investigations and design underway for Boonoo Boonoo facilities upgrade designs have been selected, quotations received, selection commenced additionally, finalisation and approval of the septic tank application.

Industrial bins are under investigation with request for quotations [that have been received, reviewed and ordered with expected delivery in February 2021.](#)

Boonoo Boonoo new cells and remediation approval has been granted with the provision the waste management masterplan be updated including works for the new cell 5 (peer reviewed) estimated timeframe for preliminary completion of requested works November 2021 (EPA Letter-21/8/2020). [Masterplan review and update RFQ completed in November released in December 2020 are up for contractor review in February 2021.](#)

Torrington clean-up has been completed by Lang O'Rourke, scheduling for works to complete access and bays are underway Consultation session with the community was provided by Council staff and EPA. Process to convert to transfer station has commenced with ordering and arrival of site offices for Torrington and Mingoola and tip shop (community requested).

Onsite meetings with Works staff to ensure a superior facility is constructed to meet both community and operational requirements, works have commenced late October and continue in December 2020 and continue in January 2021(Figure 1 to 3), including fit out of the new site-office Donga The expected opening of the Torrington Waste Transfer Station (WTS) is scheduled for March 2021.



Figure 1, 2 & 3 New Bin Slab and blockwork, drainage line and tip shop slab at Torrington January 2021

c) Emerging Issues, Risks and Opportunities

Opportunity to apply for green waste infrastructure grant-completed and submitted 3 September 2020. [Advised unsuccessful January 2021.](#)

Site inspection was undertaken by EPA representatives at Urbenville waste transfer station occurred on the 28th October 2020 with positive comments received for the site's neat appearance.

Boonoo Boonoo site fire over the weekend of the 28th November now extinguished utilisation of Rural Fire Service personal, Fire and Rescue as well as local contractors MJ & SJ Hughs, Towns Contracting, Southern Downs Slashing, AB Contracting as well Council Waste, Works and Fleet Staff (A Fabulous Team Effort with a special thanks to the Waste staff who endured the nights babysitting the fire). Well done all involved a gigantic effort most appreciated by Council. Noting Southern Downs Slashing-Blue's cannon was immensely effective and plans are underway to include in Council's new fleet.

[Increased rainfall from November 2020 to January have slowed Boonoo Boonoo fire restoration works \(figure 4\), new drainage was required to aid in surface runoff \(Figures 5 & 6\)](#)



Figure 4, 5 & 6 Before and After images of drainage restoration work at Boonoo Boonoo January 2021

d) The Business of Improving the Business

e) Customers

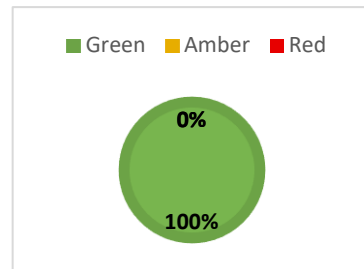
Our customer base is the public, other Council departments and contractors. Our waste operational staff continue to assist the community with waste.

The Where's your Bin Sticker competition is finalised with delivery of winning entrant stickers (randomly) to the community. Many residents have already 'dressed' their bin with the stickers.

f) Business Statistics

g) Special events, achievements of note, celebrations

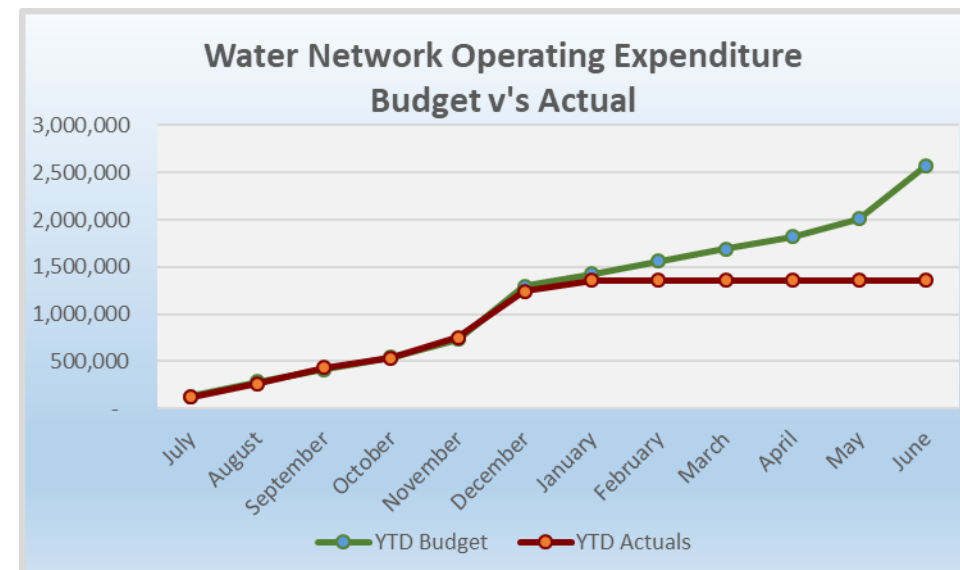
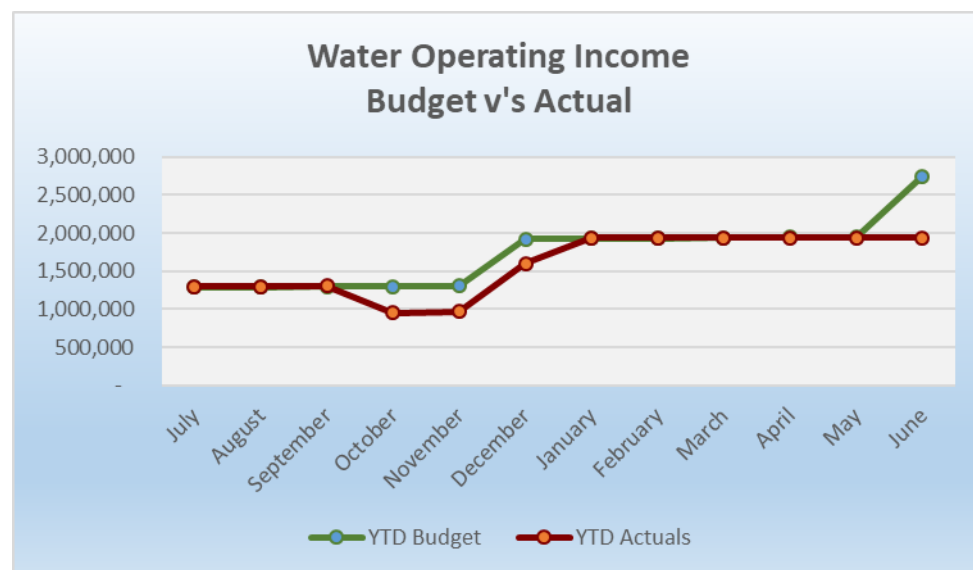
23. Water Supply



Under the 4-year Delivery Plan *Water Supply* relates to: ongoing water catchment, storage, treatment, distribution, monitoring, regulating, reporting, compliance, charging and administration. The Office of the Director Infrastructure directly oversees the outcomes.

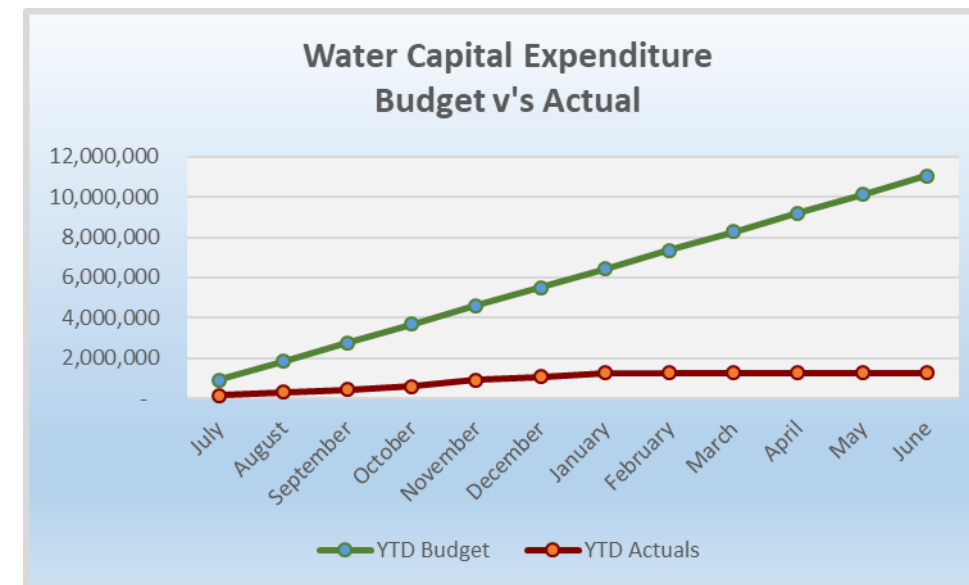
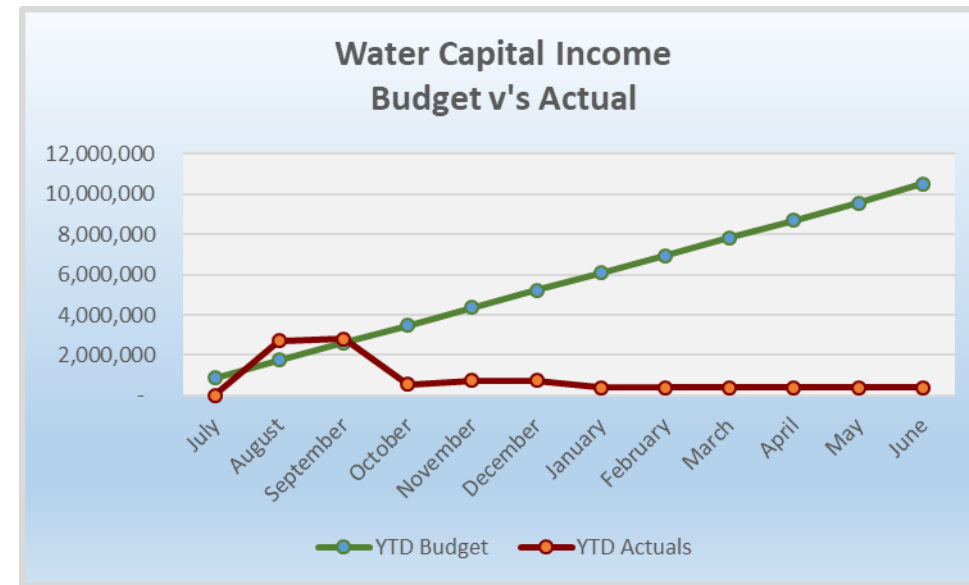
a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP23.01) Ensure effective and efficient delivery of water services in accordance with existing service levels. <i>Water & Sewer: A - Director Infrastructure</i>	Implementation of the Water and Drought Management Plans.	B:MWW C:MWW			+1	Ongoing operations with implementation in-line with Water and Drought Management plans.
	Deliver Business improvements, recognising emerging risks and opportunities.	B:MWW C:MWW			+1	Ongoing assessments and improvements to the reticulation and water systems ensuring licence conditions and risks are undertaken.
	Manage the Water Supply Service of Council in a financially responsible manner in line with Budget allocations.	B:MWW C:MWW			+1	Continuous review of best fiscal practice for managing Water Supply Services and maintaining budgets
DP23.02) Implementation of Water Quality Assurance Framework in accordance with the Public Health Act. <i>Water & Sewer: A - Director Infrastructure</i>	Implementation of Water Service Strategic Plan in accordance with NSW Office of Water Guidelines.	B:MWW C:MWW			+1	Ongoing operations with implementation in-line with Water Service Strategic plan as provided by NSW Office of Water Guidelines.



b) Budget

COA	20/21 Review 1 Budget	20/21 YTD Actuals January	20/21 Percentage Spent
Water Supply	577,045	457,888	79.35%
1. Operating Income	(2,745,335)	(1,935,357)	70.50%
2. Operating Expenditure	2,573,122	1,360,115	52.86%
3. Capital Income	(10,523,157)	(365,659)	3.47%
4. Capital Expenditure	11,028,556	1,270,377	11.52%
7484505. Tenterfield Mains Replacement	269,300	468,469	173.96%
7484506. Tenterfield Meter Replacement	21,500	171	0.79%
7484515. Tenterfield Flood Warning System - Capex	200,000	95,117	47.56%
7484521. Tenterfield Water Treatment Plant Design	0	2,485	0.00%
7484522. Tenterfield Water Treatment Plant Construct	9,490,153	83,050	0.88%
7484532. Tenterfield Water Supply - Drought Augmentation	917,809	605,515	65.97%
7484533. Water Network Mapping Improvements	20,000	0	0.00%
7484801. Urbenville Mains Extension	5,000	0	0.00%
7484811. Urbenville Water Treatment Plant Upgrade	20,000	292	1.46%
7484812. Scada Renewal	23,237	15,279	65.75%
7484814. Urbenville Intake Pipe Replacement	28,000	0	0.00%
7484901. Jennings Mains Replacement	33,557	0	0.00%
6. Liabilities	243,859	128,412	52.66%



Capital Income:

Invoice for Drought Augmentation project has been issued to State government.

Capital Expenses:

Operational Income:

Halfway through the financial year, quarterly charges have been issued with rates notices.

Operational Expense:

On budget.

c) Capital Projects

Infrastructure for the bore project, under the drought funding is nearing completion with electrical and control boards installed in September and October.

Works for the electrical and controlling system for the aerator and the new tank are underway. Installation of bore aeration waterfall is now complete and functional.

Emergency Drought project is continuing with pipe installation completed for the large Tank and first power pole installation at Archery Club Bores essential energy installed 2nd power pole and meters are still expected to be installed in November 2020 and completed in January 2021 (Figure 1).

Final remediation works are nearing completion with continued asphaltting of roads impacted by the bore line construction.



Figure 1 Completed meter installation RFS January 2021

d) Emerging Issues, Risks and Opportunities

RMS have notified Council, of works for the New England to ensure infrastructure is sound before works commence. Council has undertaken an assessment to ensure replacements are required. It is expected infrastructure will be required to ensure unnecessary rework isn't required. Works have commenced to verify underground services with undertaking the major main crossings, revised work plan for ensuring compaction of trenches with skinning trench areas with tar after crossing completion. In November 2020, installation of over 600m of new main has continued night work required to ensure least influence on service stations, preparation for service installation has occurred, with works expected to be completed (for services) additional night work is expected to allow concrete pours to cure.

The RMS works continued through December and January 2021 ensuring schedule and amenity of the town through re-instatement of garden beds which where redesigned to narrow the beds, as originals where too wide for the Parks and Gardens staff creating some safety traffic concerns. Due to the works undertaken on the New England Highway and the traffic load all works are required to be finalised by the end of day including restoring pavement (Figure 2 to 4).



Figure 2, 3 and 4 New main installation and garden bed re-instatement narrowing to ensure worker safety

Smartwater a business assisting council with promotional and educational materials have provided information on a recent survey with the results according to the survey, 95% of subscribers are using the Smartwater website content and 76% link directly to the [Smart Water Advice](#) website. 85% use our [traditional factsheets and postcards](#) and 45% use our interactive tools -[Blue House](#), [Water Calculators](#) and our [Plant Finder](#).

Inspections have occurred at Legume.

e) The Business of Improving the Business

Council's new drought management plan is complete and has finished the consultation period with a singular response received. A response has been formulated to be sent next month.

To aid in the ecology and potential increased recreational use DPI Fisheries and OZ have commenced a restocking program with the release of over 100 ex-breeding stock rainbow trout.

A Grant has been submitted to aid in improvements to the dam, as a disabled fishing platform October 2020.

Awards have been applied for with the Australian Water Association (AWA) for Organisational excellence and Young Water Professional of the Year the announcements are expected in December 2020. [Advisement of finalist for Young Water Professional of the Year has been announced for Melissa Blum with winners announced in March 2021.](#)

f) Customers

Water supply, is provided to the community under Australian Drinking Water Guidelines (ADWG), current usage at Tenterfield is currently **868 KL/day increasing by 158 KL/day.**

g) Business Statistics

Tenterfield Dam Level is **100%-new data loggers place level at 100%**; Urbenville Tooloom Creek Level is **100%**.

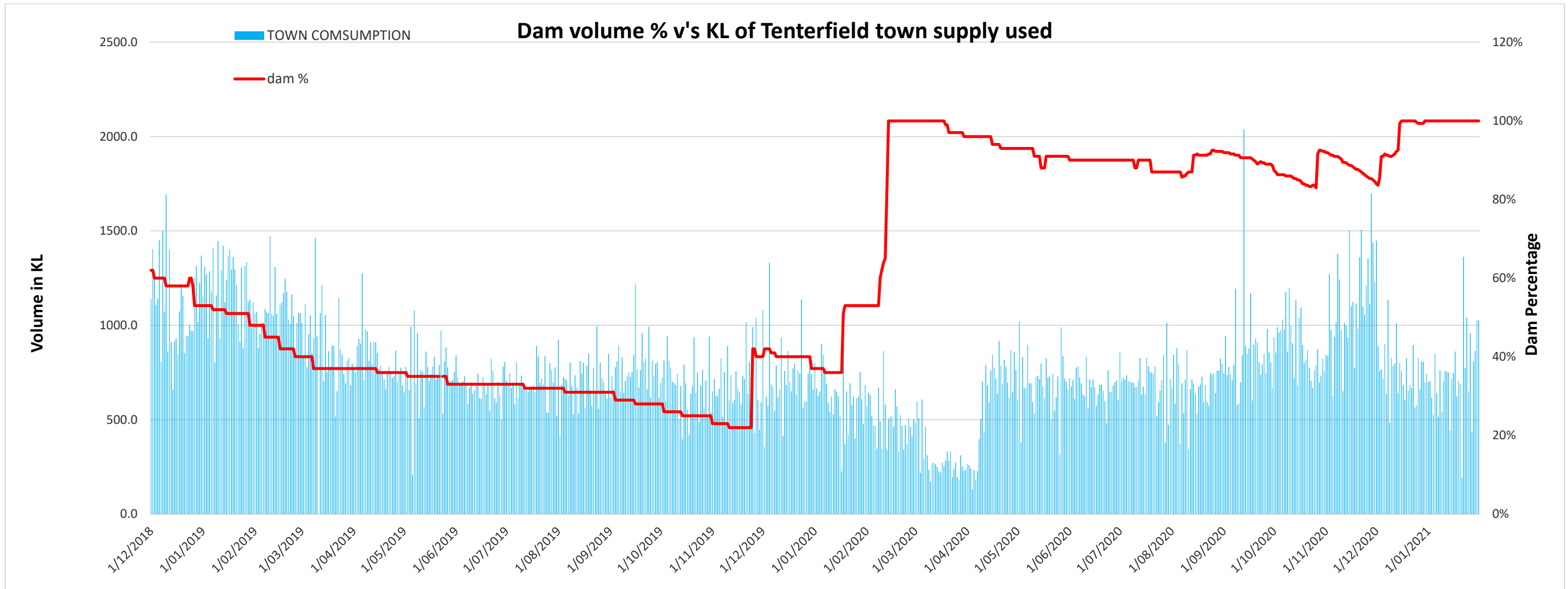
Meter Reading was undertaken in the October/November.

Tenterfield **2** new service connections including meter **12** meter repairs and **3** broken services repaired. Urbenville had **0** broken main repairs, mains flushing occurred in **0** location, **0** meter replacement and **4** broken service repaired.

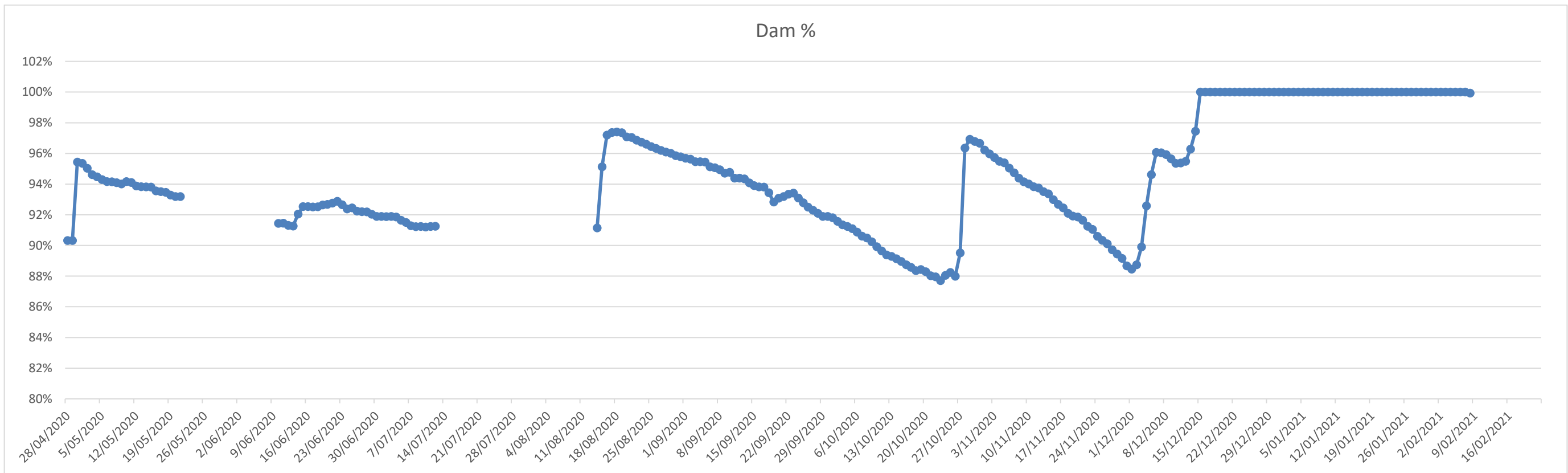
Tenterfield Dam (Overtopping Figure 5) capacity and consumption graphs are provided below (Graph 1); the new data logging probes to assist with raw water information are on-line and delivering a variety of information including a more precise depth measure, allowing dam percentage to be measured more accurately (Graph 2). Installation and testing periods are demonstrated by gaps in information (Graph 2); Tooloom Creek (High Flows Figure 6) capacity and consumption graph is provided below (Graph 3).



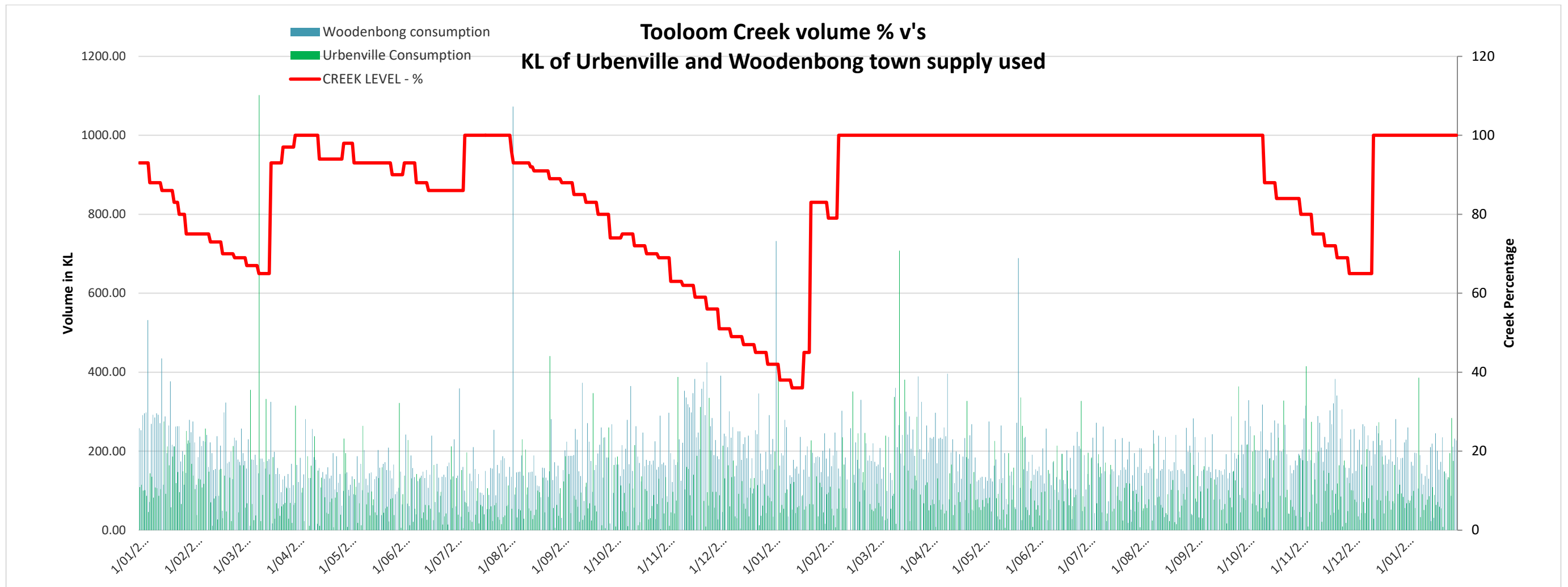
Figure 5 and 6 Tenterfield Dam Overtopping & Tooloom Falls High Flows 2021



Graph 1 Tenterfield Town Consumption Vs Dam Percentage Level



Graph 2 Tenterfield Dam Data Logger Percentage Level

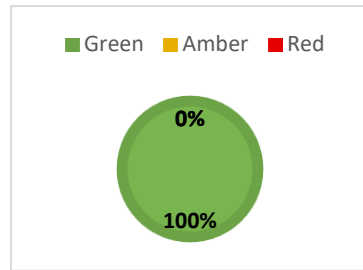


Graph 3 Urbenville & Kyogle Consumption Vs Creek Percentage Level

h) Special events, achievements of note, celebrations

The Special event this month is Water Week that commenced on Monday the 19th October, this was delayed by wet weather and differed till the following week. Water week events focused schools and the community as tours for school groups to the Dam wall to witness the gate valve opening as part of operational maintenance, and community challenge as the one bucket challenge where residents test their consumption through limiting themselves to 10 litres of water to use in one night! Council would like to thank the Tenterfield High School and Tenterfield Preschool for the photos from the day.

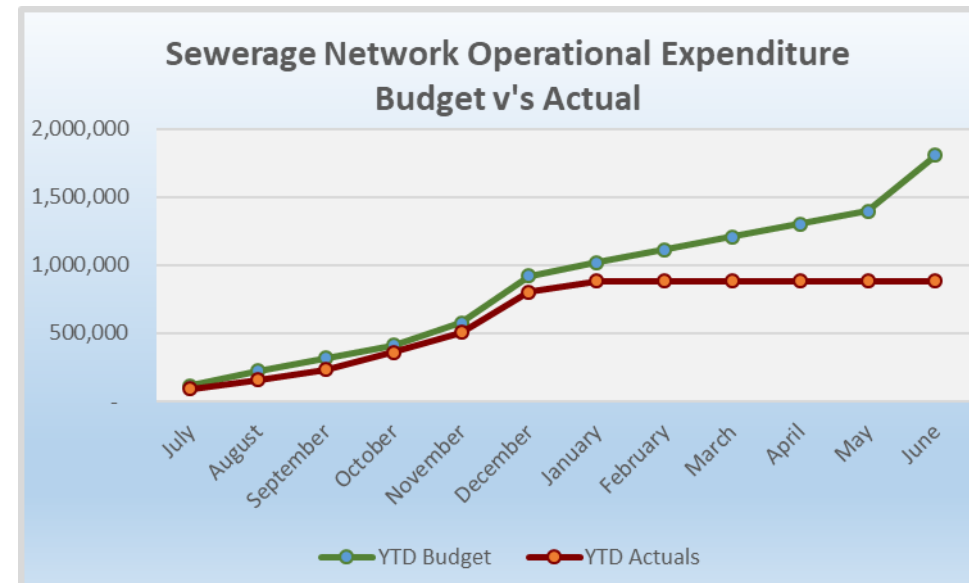
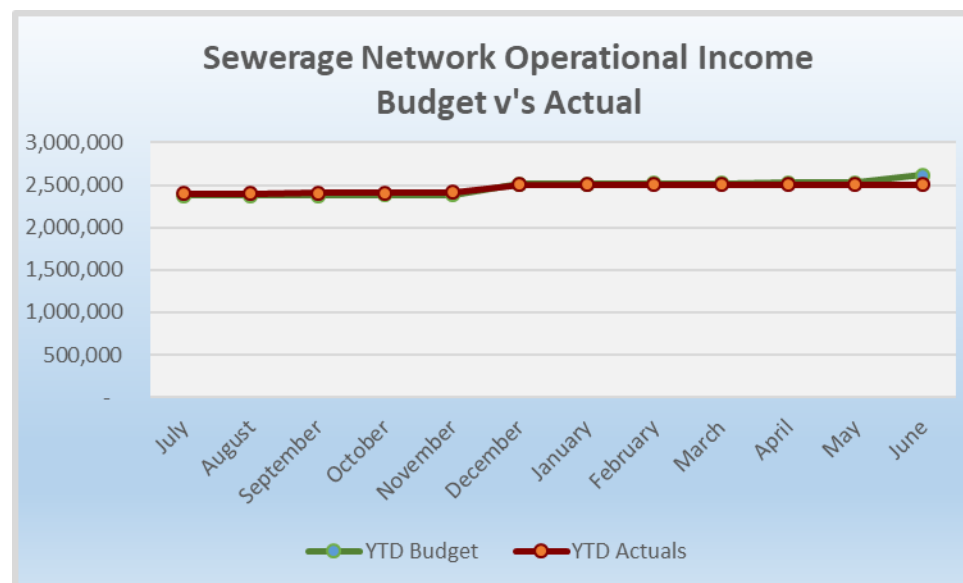
24. Sewerage Services



Under the 4-year Delivery Plan *Sewerage Services* relates to: ongoing catchment, transportation, and treatment; monitoring, reporting, environmental compliance and emergency management; trade waste and commercial; fees and charges; public education and administration. The Office of the Director Infrastructure directly oversees the outcomes.

a) Delivery and Operational Plan precis

4 Year Delivery Program	1 Year Operational Plan 20/21	Officer	-1	0	+1	Comments: (Business Manager to provide short precis.)
DP24.01) Provide effective and efficient delivery of sewerage services across to the townships of Tenterfield and Urbenville. <i>Water & Sewer: A - Director Infrastructure</i>	Maintenance and operation of sewerage network, in line with the Asset Management Strategy.	B:MWW C:MWW D:SSO D:SSO (Urbenville)			+1	Ongoing operations in-line with asset management strategy.
	Deliver Business improvements, recognising emerging risks and opportunities.	B:MWW C:MWW			+1	Ongoing assessments and improvements to the sewer system ensuring licence conditions as a risk are undertaken.
	Manage the Sewerage Services of Council in a financially responsible manner in line with Budget allocations.	B:MWW C:MWW			+1	Continuous review of best fiscal practice for managing Sewerage Services and maintaining budgets
DP24.02) Ensure improvement of infrastructure in line with best practice water treatment guidelines and increased capacity for sewage treatment in service areas. <i>Water & Sewer: A - Director Infrastructure</i>	Tenterfield Shire Council sewerage network upgrades and maintenance conducted in accordance with demand and affordability constraints.	B:MWW C:MWW			+1	Review of network upgrades conducted in accordance with demand and financial constraints.



b) Budget

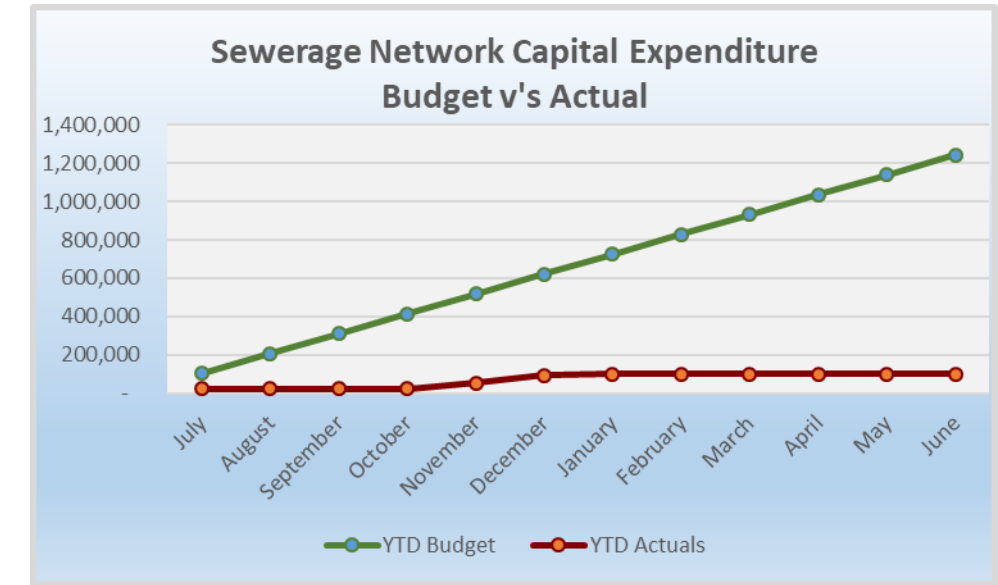
COA	20/21 Review 1 Budget	20/21 YTD Actuals January	20/21 Percentage Spent
Sewerage Service	517,085	(1,490,094)	-288.17%
1. Operating Income	(2,618,249)	(2,505,750)	95.70%
2. Operating Expenditure	1,806,665	882,527	48.85%
3. Capital Income	0	(7,576)	0.00%
4. Capital Expenditure	1,242,372	97,556	7.85%
7872502. Tenterfield Mains Relining (1km Year)	165,500	0	0.00%
7872503. Tenterfield Mains Augmentation	66,200	0	0.00%
7872505. Tenterfield Man Hole Level Alterations (Water Infiltration)	154,600	31,800	20.57%
7872517. Tenterfield Scada System Upgrade	57,226	0	0.00%
7872519. Tenterfield Network Renewal	189,100	0	0.00%
7872521. Tenterfield STP - Equipment renewal	0	36,777	0.00%
7872522. STP - Dehydrator Replacement	30,000	26,634	88.78%
7872523. Tenterfield STP - Entrance Road & Drainage Repair	8,000	0	0.00%
7872524. Tenterfield STP - 3 Bay Shed for Storage	50,000	0	0.00%
7872526. Tenterfield STP - Refurbishment	102,500	0	0.00%
7872527. Tenterfield New Pump Station - Molesworth St	200,000	0	0.00%
7872528. Tenterfield New Pump Station - Trail Lane	150,000	0	0.00%
7872529. Sewer System Mapping Improvements	20,000	0	0.00%
7872800. Urbenville Geotube for Sludge Removal	12,251	0	0.00%
7872801. Removal Sludge from Tertiary Ponds/Renewal of Capacity	14,995	0	0.00%
7872809. STP - Pad and Building including access to STP - Urbenville	8,000	0	0.00%
7872810. Surface Aerator/Mixer sized for Urbenville	14,000	0	0.00%
7872812. Urbenville - STP equipment	0	2,345	0.00%
6. Liabilities	86,297	43,148	50.00%

Capital Income:

No significant variance.

Capital Expenses:

No significant variance.



Operational Income:

Halfway through the financial year, quarterly charges have been issued with rates notices.

Operational Expense:

On budget.

c) Capital Projects

Manhole refurbishment quotations received and under review. RFQ under development, additional manhole assessment has commenced with council's contractor FITT undertaking a review of 400 inspections. Manhole inspections completed, with some high risk replacement manholes identified, these will be added to the RFQ. Molesworth/Miles Street pumping station review and design amendment under development.

d) Emerging Issues, Risks and Opportunities

Opportunity to undertake a new main at Derby Street as pre-construction with RMS. Discussions occurred to resolve scheduling issues with equipment under order. Derby Street new sewer main construction across New England highway completed. Identification through the New England RMS replacement has identified sewer main replacement which will be undertaken as part of the water main replacement. *Subsequent reticulation was also identified, and replaced in December 2020 and January 2021.*

e) The Business of Improving the Business

Replacement of the sewercam is under review with quotations received. Demonstration was a success, replacement sewercam ordered, received and operational. Dehydrator, replacement is operational. *Work is now underway (quotations received) to trailer-mount the old dehydrator for Urbenville.*

Figure 1, 2 and 3 Tenterfield new Dehydrator (Sludge press) in operation.**f) Customers**

Our customer base is the public, other Council departments and contractors.

Sewer connections **1** at Tenterfield **0** Urbenville; Blockages were reported and cleared at **6** locations in Tenterfield and **1** in Urbenville including **0** broken main repair, with **0** mains visually checked with new CCTV equipment in Tenterfield and **0** broken mains and **0** effluent line repair in Urbenville in this reporting period.

g) Business Statistics

Average time for response to sewer chokes has increased to **25** minutes while the median response time is at **20** minutes.

h) Special events, achievements of note, celebrations