

# Clarence Valley Council Quarter 1 Operational Plan Progress Report 2021



## Feature Projects

### Library Services - Local Faces Local Voices

**Digital Exhibition: Nymboida Fires Exhibition** - Minya Rose's exhibition of collected community photographs from the Nymboida 2019 fires as featured at the Anniversary Exhibition in late 2020 was displayed digitally via the Library Services from 1/6/2021 -30/9/21.

#### 1 Nymboida Fires digital exhibition Minya Rose



**Exhibition Space: Heal Country:** an exhibition by Baryulgil Public School and Gummyaney Aboriginal Preschool June - July 2021 - Door count 4110. Grafton Library presented an exhibition of works by Baryulgil Public School and Gummyaney Aboriginal Preschool that shared the creative processes and ideas of our young people and their connection to country and culture. Baryulgil students shared their wood worked animal and plant boxes, paintings and drawings, mosaics and photos. Baryulgil works covered topics of, Bushfires and beyond, Watch it Grow, Floods, Our River – Balun. Gummyaney presented collective works by the preschool children that told three different dreamtime stories and were accompanied by photos and stories that shared the children’s creative process and a large work made by Gummyaney’s ‘play n yarn’ children.

**Podcast – Building Bridges** was loaded onto YouTube channel - 14/7

**2 Building Bridges Clair, Anna & Christian**



**Surface table – digital collections** included:

- Embracing Life Exhibition
- My Cycling Life
- Minya Rose - All In This Together

## Grafton Regional Art Gallery

### 2021 Clarence Valley Indigenous Art Award

This Year's has been the strongest yet, with a wonderful selection of artworks celebrating the creative talent of First Nations Artists within the Clarence Valley. Many of the works in CVIAA celebrate a deep connection to cultural heritage and identity, and share stories about country, place, and community. All artists who participated in project are to be congratulated on their outstanding artwork which make this such a wonderful exhibition.

The Awards were judged by Katina Davidson, Curator, Indigenous Australian Art, Queensland Art Gallery/Gallery of Modern Art. Katina identifies as a descendant of the Purga Mission, Queensland with cultural connections to the Kullilli and Yuggera people, and maternal non-Indigenous, Australian heritage. She is one of the founding members of BlakLash Collective in Brisbane and she remarked on the outstanding quality of the entries and congratulated all artists. A further People's Choice Award of \$1,000 will be announced at the conclusion of the exhibition.



The 2021 CVIAA Open Acquisitive Prize of \$5,000 was awarded to Wes\*, for the work Yabbies Dreaming. Wes is a Dunghutti/Bundgalung man who has been painting all his life. Currently an inmate in Clarence Correctional Centre, the award was accepted on Wes' behalf by a representative who acknowledged the difference a sense of connection to community through creative and culture-based programs can make to the success of an inmate's rehabilitation and reintegration.

Clarence Correctional Centre engaged with local Aboriginal Elders, Clarence Valley Council, Corrective Services NSW, Northern Pathways and Serco, and with their support entered 21 works into the Clarence Valley Indigenous Art Award and are extremely honoured to take this award back to Wes and the centre.

With a love of connecting to country through painting, Wes's work focuses on places and people that help tell the story of his people, his family, and his country. Water animals and spirits feature predominately in his

work with Yabbies Dreaming telling the story of the memories that he had as a child.



The Emerging Artist Prize of \$1,000 was awarded to Jara'na Dutton, for his work Waarru - biin jagun. The Youth Encouragement Award of Art Materials from Bentleg Gallery and Art Supplies was presented to Maisie Monaghan for her work Dirrangun. The People's Choice was awarded to Madeleine Richey, for her work. Buluuy Gunagala Walaaybaa (Night Sky At Home Country).

### Corporate community signage program

The Clarence Valley Council Signage Style Guidelines\_V0.1 is an introduction to Clarence Valley Council's sign strategy and visual guidelines. The guidelines incorporate a complete selection of available signage options and layouts to demonstrate ways to create a consistent and cohesive visual identity across all forms of signage. These guidelines also provide detailed recommended construction and installation methods.

Council is committed to keeping the look and feel as consistent as possible.





The Traditional Custodians of the Clarence Valley area are the Bundjalung, Gumbaynggirr and Yaegl Nations.

The story of Clarence Valley Council's inclusion of representation from the First Nations people within our corporate brand is one of respect and acknowledgement. A commitment is to ensure due diligence, cultural significance and presence as our way moving forward collectively, with the First Nations, Tribal Nations and communities within the Clarence.

Council is committed to strengthen relationships with the Traditional Owners and First Nations people of the Clarence Valley. The corporate Aboriginal art design is just one manifestation of this commitment. First Nations artists Frances Belle Parker, Uncle Joe Walker and Deborah Taylor were selected (through an expression of interest process) to work collaboratively to create a design for us that reflects the rich Bundjalung, Gumbaynggirr and Yaegl cultural heritage.

The design features totems from each Nation as well as blended stories of common themes like meeting places, journeys, nature, landscape and how Birrinba (Clarence River) connects us all.

As a community based organisation, we are keen to show respect and strive towards achieving reconciliation within the workplace. The proud and distinct cultures of our First Nations communities are visible, embraced and respected by allowing cultural presence within our brand. The Three Mobs, One River Artwork is a valuable tool in our branding suite, which is respectful of the Yaegl, Bundjalung and Gumbaynggirr people and will help us to amplify their stories.

The Three Mobs, One River artwork was unveiled during NAIDOC Week 2021, Clarence Valley Council unveiled the Three Mobs, One River artwork will be rolled out across the organisation and the Clarence Valley. It will become part of our uniforms, signage and other assets.

**3 Three Mobs, One River**



A revision of the corporate signage is currently underway to incorporate 'Three Mobs, One River'

**4 Concept Three Mobs, One River**



Meanwhile, a pilot project for the implementation of the Corporate Signage Project is currently being implemented to better understand the crucial components of the project and to allow for improvements in the delivery of the larger project. The pilot project targeted several Clarence Valley Council facility types, specifically depot, administration, cemetery and waste transfer.



And plans are underway to roll out signage across local government area entry points, major town entry points and bushfire affected communities. Each year, the program will be extended to cover the vast array of assets across our geographically diverse area.

## Fixing Country Bridges Program

The Fixing Country Bridges Program has been developed to provide funding for timber bridge replacements across regional and rural NSW. Under the first round of the Fixing Country Bridges Program, Clarence Valley Council received funding for the demolition and replacement of 31 timber bridges. The projects included in this first round of funding are to be completed by late July 2023. This is a 27-month construction program.

Key issues identified at the initial stage of the program are as follows:

1. Availability of suitable contractors and materials – Given the large scale of the Fixing Country Bridges Program across NSW, many councils will be releasing tenders for large packages of bridge works in the coming months and will be competing for suitable contractors and materials. To address this risk, Clarence Valley Council has developed a delivery program that has identified a package of projects suitable for construction utilising Council resources and a package of more complex sites that are suitable for outsourcing to external contractors. Council is currently endeavouring to expedite the release of works packages to the market to ensure we have access to multiple contractors and materials.



2. Council Resources: To cater for the increased administrative requirements of the program as the construction projects start to progressively roll-out, council is currently advertising for a fixed-term Support Officer to assist the Project Coordinator with the day-to-day management of the program

To date, one bridge has been completed with a further 4 bridges under construction and expected to be completed by the end of December 2021. The remaining 26 bridges are in the planning stage with construction expected to commence progressively from February 2022.

The current bridge program is summarised in the tables below:

<b>Status of bridges under construction</b>					
	<b>Bridge Location</b>	<b>Delivery Method</b>	<b>Project Status</b>	<b>Funding Allocation</b>	<b>Expected Completion Date</b>
1	McPhillips Road Bridge	Council Resources	Construction completed	\$265194+32373(CVC) + \$297567(BRP)	Project Completed
2	Mangrove Bridge No 2, Jackybulbin Tullymorgan Road	Council Resources	Final sealing and signs to be installed during October 2021	\$244722 + \$21000(CVC) + \$265722(BRP)	Under Construction (completion expected Oct 2021)
3	Bridge No 3, Jackybulbin Tullymorgan Road	Council Resources	Final sealing and signs to be installed during October 2021	\$244722 + \$21000(CVC) + \$265722(BRP)	Under Construction (completion expected Oct 2021)
4	Bridge No 4, Jackybulbin Tullymorgan Road	Council Resources	Final sealing and signs to be installed during October 2021	\$244722 + \$21000(CVC) + \$265722(BRP)	Under Construction (completion expected Oct 2021)
5	Chevalleys Bridge	External Contractor	Under Construction, Piling complete.	\$847875 + 847875 (Natural Disasters Recovery)	Under Construction (completion expected Dec 2021)

Status of bridges under planning					
	Bridge Location	Delivery Method	Project Status	Funding Allocation	Expected Construction Start Date
1	Rhodes Bridge, Old Glen Innes Road	Council Resources	Detailed design of superstructure units underway. Precast Units ordered.	\$684254 + \$42500(CVC)	February 2022
2	Dignans Bridge, Coongbar Road	Council Resources	Detailed design of superstructure units underway. Precast Structure on order.	\$355032 + \$40000(CVC) + 343002(BRP)	March 2022
3	Minnie Water Bridge No 1, Sandon Road	Council Resources	Detailed Design Contract Awarded	\$533,945	May 2022
4	Minnie Water Bridge No 2, Sandon Road	Council Resources	Detailed Design Contract Awarded	\$531320 + \$40000(CVC)	May 2022
5	Sweeneys Creek Bridge	Council Resources	Detailed Design Contract Awarded	\$464229 + \$40000(CVC)	June 2022
6	Mcintosh Creek Bridge, Black Swan Drive	Council Resources	In tender period for detailed design contract. Awarding October 2021	\$472854 + \$40000(CVC)	June 2022
7	Mitchell Road Bridge No 1	External Contractor	Detailed Design Contract Awarded	\$477,871	Q1/Q2 2022
8	Mitchell Road Bridge No 2	External Contractor	Detailed Design Contract Awarded	\$377,246	Q1/Q2 2022

9	Mitchell Road Bridge No 3	External Contractor	Detailed Design Contract Awarded	\$377,246	Q1/Q2 2022
10	Bostock Road Bridge	External Contractor	Detailed Design Contract Awarded	\$492,729	Q1/Q2 2022
11	Coldstream River Bridge, Franklins Road	External Contractor	Detailed Design Contract Awarded	\$492,729	Q1/Q2 2022
12	Middle Creek Bridge, Montrose Loop Road (East)	External Contractor	In tender period for detailed design contract. Awarding October 2021	\$495854 + \$40000(CVC)	Q3/Q4 2022
13	White Swamp Bridge, Stockyard Creek Road	External Contractor	In tender period for detailed design contract. Awarding October 2021	\$601562 + 40000(CVC)	Q3/Q4 2022
14	Fortis Creek Bridge, Greberts Road	External Contractor	In tender period for detailed design contract. Awarding October 2021	\$601562 + \$40000(CVC)	Q3/Q4 2022
15	Brennans Road Bridge No 2	External Contractor	In tender period for detailed design contract. Awarding October 2021	\$461,771	Q3/Q4 2022
16	Bridge 3, Marengo Road	External Contractor	In tender period for detailed design contract. Awarding October 2021	\$504,229	Q3/Q4 2022
17	Fifteen Mile Swamp Bridge, Lower Kangaroo Creek Road	External Contractor	In tender period for detailed design contract. Awarding October 2021	\$478604 + \$40000(CVC)	Q3/Q4 2022
18	Barretts Creek Bridge, Coaldale Road	External Contractor	EOI for D and C contract advertised. Aiming for	\$1615169 + \$57000(CVC)	Contract award mid February 2022

			D+C tender advertisement 15 November 2021		
19	Winters Bridge, Jackadgery-Lillydale Road	External Contractor	EOI for D and C contract advertised. Aiming for D+C tender advertisement 15 November 2021	\$686478 + \$40000(CVC)	Contract award mid February 2022
20	Wintervale Creek Bridge, Old Glen Innes Road	External Contractor	EOI for D and C contract advertised. Aiming for D+C tender advertisement 15 November 2021	\$1,222,036	Contract award mid February 2022
21	Dundoo Floodway Bridge, Kungala Road	External Contractor	EOI for D and C contract advertised. Aiming for D+C tender advertisement 15 November 2021	\$1638169 + \$57000(CVC)	Contract award mid February 2022
22	Billys Creek Bridge, Armidale Road	External Contractor	EOI for D and C contract advertised. Aiming for D+C tender advertisement 15 November 2021	\$2,666,252	Contract award mid February 2022
23	Coutts No 1 Bridge over Orara Floodway, Armidale Road	External Contractor	EOI for D and C contract advertised. Aiming for D+C tender advertisement 15 November 2021	\$4,212,358	Contract award mid February 2022
24	Coutts No 2 Bridge over Orara Floodway, Armidale Road	External Contractor	EOI for D and C contract advertised. Aiming for D+C tender advertisement 15 November 2021	\$4,212,358	Contract award mid February 2022
25	Koukandowie No 2 Bridge, Armidale Road	External Contractor	EOI for D and C contract advertised. Aiming for	\$1,141,904	Contract award mid February 2022

			D+C tender advertisement 15 November 2021		
26	Skidders Swamp Bridge, Armidale Road	External Contractor	EOI for D and C contract advertised. Aiming for D+C tender advertisement 15 November 2021	\$3,196,126	Contract award mid February 2022

5 McPhillips Road Bridge – before and after



6 Mangrove Road Bridge No.2 Jackybulbin Tullymorgan Road – before and after





7 Jackybulbin Tullymorgan Road Bridge No.3 – before and after



8 Jackybulbin Tullymorgan Road Bridge No.4 – before and after



**9 Chevallys Bridge Coaldale Road - before and during construction**



**10 Demolition**



**11 Sidetrack**



## Parks & Open Spaces

### Responsible officer

Manager Open Spaces & Facilities

### How we measure our performance

Key performance indicator	Measure	Quarter 1
1. Capital works projects delivered within projected contingency	100%	10
2. Parks and open space facility asset condition above Good (1, 2)	≥75%	<86%
3. Parks and open space facility asset condition below Poor (4 ,5)	≤5%	≤5%
4. Defects made safe within 7 working days and repairs within 30 working days	90%	<sup>1</sup>
5. Weekly maintenance of regional sportsfields, parks and reserves	100%	100%
6. Fortnightly maintenance of district sportsfields, parks and reserves	100%	100%
7. Monthly maintenance of local sportsfields, parks and reserves	100%	100%
8. Urban public amenities opened and cleaned daily	100%	100%
9. Annual inspection of licensed and managed open space areas and facilities	100%	5%

### Comments/action

<sup>1</sup> Data unavailable.

## Major projects

Activity	Q1	Q2	Q3	Q4	Status	Comment
1. Complete the Grafton Waterfront Precinct upgrade from Prince Street to Clarence Street	■	■			I	Constructions tenders received, report prepared for October Council meeting
2. Cowper Boat Ramp fish cleaning station in partnership with Brushgrove Fishing Club	■	■			I	Options being developed
3. Prepare a masterplan Hawthorne Park South Grafton	■	■	■		I	Scope being developed with stakeholders
4. Ulmarra Riverside & Village Precinct Plan – Bailey Park construction, road upgrades and Small Park amenities	■	■	■	■	I	Constructions tenders received, report prepared for October Council meeting
5. Prepare a concept plan for Charlie Ryan Park Iluka Bay		■	■			
6. Investigate options for amenities in Charles Street Iluka and a skatepark at Lawrence for consideration		■	■			
7. Undertake review of the Sports Facilities plan, Aquatic Facilities Strategy and Open Spaces Strategic Plan		■	■			
8. Establish a schedule for asset data verification to improve maintenance at proposed condition rating levels		■	■	■		
9. Prepare a scope for the Harwood Community Economic Plan detailed design				■		

### Status key:

<b>C</b> completed	<b>I</b> in progress	<b>D</b> deferred/ delayed
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## Cemeteries

### Responsible officer

Manager Environment & Regulatory Services

### How we measure our performance

Key performance indicator	Measure	Quarter 1
1. Interment services prepared in accordance with the booking	100%	100%
2. Cemetery grounds are maintained in accordance with Cemetery Operation Procedure	100%	100%
3. Cemetery mapping and internet records updated fortnightly	100%	100%

### Comments/action

Click or tap here to enter text.

### Major projects

Activity	Q1	Q2	Q3	Q4	Status	Comment
1. Footpath upgrade at Clarence Lawn Cemetery		■				

Status key:

<b>C</b> completed	<b>I</b> in progress	<b>D</b> deferred/ delayed
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## Environment & Planning

### Responsible officer

Director Environment & Planning

### How we measure our performance

Key performance indicator	Measure	Quarter 1
1. Directorate correspondence response within 10 days	>90%	43%

### Comments/action

Click or tap here to enter text.

### Major projects

Activity	Q1	Q2	Q3	Q4	Status	Comment
1. Establish a partnership with Native Title Holders and Traditional Custodians to conduct a cultural heritage mapping project on Gumbaynggirr Country	■	■	■		D	COVID 19 has impacted availability of stakeholders

Status key:

<b>C</b> completed	<b>I</b> in progress	<b>D</b> deferred/ delayed
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## Community Development

### Responsible officer

Manager Cultural, Community & Industry

### How we measure our performance

Key performance indicator		Measure	Quarter 1
1.	Increased school holiday participation rate	5%	471 participants
2.	Number of community celebration events coordinated	≥150	2 events
3.	Number of community initiative grant applications	≥5	46
4.	Number of Treelands Drive Community Centre bookings	≥2,000	245
5.	Number of partnership programs with external community service providers	≥10	36
6.	Number of community members engaged in partnership programs	≥2,000	2,587
7.	Number of community members engaged in sector development and service delivery conversations	≥300	4,379

### Comments/action

COVID 19 restrictions limited opportunities to gather and celebrate broadly.



## Major projects

Activity	Q1	Q2	Q3	Q4	Status	Comment
1. Community Resilience Program – community engagement activities in 9 bushfire affected communities	■				I	2 activities
2. Community Resilience Program – community leadership program	■	■	■		I	Leaders lunch Iluka
3. Deliver the outcomes of the Reconciliation Action Plan	■	■	■	■	I	NAIDOC flag raisings
4. Conduct five public art projects: Aboriginal Welcome Words murals x 2 Projection on Sugar Tower Villiers Street roundabout public art Library mural	■	■	■	■	I	South Grafton bridge access and Grafton Bridge riverbank pylon
5. School holiday program participation review to gauge relevance and inclusivity - July, October, January, April	■	■	■	■	I	2 or 4 programs for the year completed
6. Seek funding opportunities to implement Yamba Skatepark detailed design plan	■	■	■	■	I	Funding secured
7. Develop a community engagement strategy to target increased participation by First Nations peoples		■	■			
8. Develop working 'On Country' protocols			■	■		
9. Community Resilience Program – develop education package and curate exhibitions in community halls				■		

### Status key:

<b>C</b> completed	<b>I</b> in progress	<b>D</b> deferred/ delayed
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## Library Services

### Responsible officer

Manager Cultural, Community & Industry

### How we measure our performance

	Key performance indicator	Measure	Quarter 1
1.	Membership as a proportion of population	≥44%	45%
2.	Online visitation increase	2%	10%
3.	Face to face visitation increase	2%	-15%
4.	Increase in loans total	2%	2.2%
5.	Average items borrowed per capita	5.37	1.43%
6.	Increased community information support interactions	2%	13%

### Comments/action

Face to face visitation and borrowings affected by closures and restricted service due to COVID 19

## Major projects

Activity	Q1	Q2	Q3	Q4	Status	Comment
1. Deliver the Local Faces Local Voices Banner local content programs and exhibitions	■	■	■	■	I	
2. Deliver Get Connected programs for targeted groups including – digital literacy and skills programs	■	■	■	■	I	Tuesday & Thursday morning at Grafton Library
3. Develop Guidelines & procedures for born digital content preservation		■				
4. Implement CRL Marketing Plan to increase knowledge & access to collections & services				■		
5. Review mobile library operations				■		
6. Complete Stage 2 Mackey Archive acquisition for future access				■		

### Status key:

<b>C</b> completed	<b>I</b> in progress	<b>D</b> deferred/ delayed
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## Cultural Services - Regional Art Gallery

### Responsible officer

Manager Cultural, Community & Industry

### How we measure our performance

Key performance indicator	Measure	Quarter 1
1. Visitation & participation increase	10%	6747 (81% of target)
2. Income revenue increase	10%	\$14,745 (82% of target)
3. Annual exhibitions	20	5
4. Annual programs & events	50	17
5. Annual artists participation	80	61
6. Increase volunteer support to museums through skills development programs	4	1
7. Increased Plunge participation by local practitioners	10%	-

### Comments/action

COVID 19 restrictions impacted Gallery visitation.

## Major projects

Activity	Q1	Q2	Q3	Q4	Status	Comment
1. Implement Visual & Retail Merchandising Strategy - The Gallery Store	■				C	Inclusive of Grafton Regional Gallery Jacaranda range
2. Develop a volunteering recruitment & training to support Gallery exhibitions & operations	■	■			I	
3. Present JADA tour across 4 external venues in NSW & Queensland	■	■			I	JADA Touring exhibition presented at Toowoomba and Glasshouse Port Macquarie
5. Conduct a Gallery marketing campaign to increase reach & engagement	■	■	■	■	I	
6. Support volunteer museums to implement Stage One key actions of Museum Strategy			■	■		
7. Plunge Strategic Plan implementation to increase local practitioner participation		■	■			

### Status key:

<b>C</b> completed	<b>I</b> in progress	<b>D</b> deferred/ delayed
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## Strategic Planning & Building & Development Services

### Responsible officer

Manager Development & Land Use Planning

### How we measure our performance

Key performance indicator		Measure	Quarter 1
1.	Development assessments completed < 40 days	80%	43.64%
2.	Issue subdivision certificates < 28 days	70%	53.33%
3.	Assess jetty applications < 10 days	90%	<sup>1</sup>
4.	Issue tree removal determinations < 10 days	90%	12.50%
5.	Construction certificates issued ≤ 10 days	90%	19.83%
6.	Construction progress inspections within 2 days of	100%	100%
7.	Final occupation certificates issued within 4 days	100%	<sup>2</sup>
7.	Issue complying development certificates < 10 days	80%	100%
8.	Issue swimming pool compliance certificates < 10	80%	38%
9.	OSM pre purchase inspections response rate - 15	100%	100%
10	OSM post sale inspections response rate - 15 days	100%	0%
11	OSM audit inspections	≥500	0%
12	Environmental audits	≥12	0
13	Environmental & health business education sessions	2	0

### Comments/action

<sup>1</sup> Jetty applications are no longer lodged as separate applications, and are either part of a large development application, or where in canals, subject to a licence only. KPI not applicable.

<sup>2</sup> Assumed to be 100% (or close to) from when building is fit for occupation. No current data for Occupation Certificates issued within 4 days. No formal applications were required prior to portal lodgement requirements. Reporting system under development and will be ready for Q2.

## Major projects

Activity	Q1	Q2	Q3	Q4	Status	Comment
1. Complete an audit of employment land requirements and an economic analysis for employment lands to inform rezoning requirements	■				I	Consultancy (HillPDA) engaged week commencing 4/10/21
2. Complete an audit of green infrastructure and review procedures for sustainable promotion of landscaping in new infrastructure development	■				I	Liaising across Council prior to finalising project scope. A request for quote and project commencement will occur in Q2.
3. Review the parking contributions/voluntary planning agreement policy for Grafton	■				I	Requires input/participation from Civil Services to assist in information costing of works identified in the Grafton CBD Masterplan.
4. Review the Community Participation Plan	■				I	Internal stakeholder consultation underway, with drafting to occur in Q2.
5. Prepare a rural lands strategy	■	■			I	Issues & Options Paper produced. Initial draft expected in Dec 2021.
6. Prepare contaminated land register		■				
7. Prepare a planning proposal for South Grafton/Clarenza employment lands		■	■			
8. Prepare the Local Growth Management Strategy		■	■	■		
9. Implement the Local Heritage Assistance Program				■	I	Consultancy (HillPDA) engaged week commencing 4/10/21

### Status key:

<b>C</b> completed	<b>I</b> in progress	<b>D</b> deferred/ delayed
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## Works & Civil

### Responsible officer

Director Works & Civil

### How we measure our performance

Key performance indicator		Measure	Quarter 1
1.	Directorate correspondence response within 10 days	>90%	43%
2.	Cultural heritage advice incorporated into pre project/construction activities	100%	<sup>1</sup>
3.	Fleet and plant procurement meet capital works program needs	100%	
4.	Number of Local Emergency Management Committee meetings	≥3	12

### Comments/action

<sup>1</sup> Unable to measure at this stage due to the new Project Management Office structure in transition during this quarter and the Project Management module in CiA under development. Plan to report on this activity in Q2.



## Major projects

Activity	Q1	Q2	Q3	Q4	Status	Comment
1. Implement a process for inclusion of cultural heritage reviews in planning of capital works program	■				I	Review of policies and procedures underway.
2. Recruitment of a Local Emergency Management Officer (LEMO)	■				I	Applications closed, suitability assessment underway.
3. Establish a project management office and implement an integrated electronic project management software solution to manage projects from design to delivery	■				I	Corporate system upgrade includes introduction of project management module. Recruitment to position in Project Management Office underway.
4. Undertake quarterly review of Local Emergency Management Committee (LEMC) contacts and regular review of Emergency Management Plan (EMPLAN)	■	■	■	■	I	
5. Plan and deliver emergency response exercises (Dam break/Chemical spill) with local emergency services			■			
6. Establish and deliver an annual program of emergency management community planning and preparedness and public education programs		■	■	■		

### Status key:

<b>C</b> completed	<b>I</b> in progress	<b>D</b> deferred/ delayed
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## Road & Transport Infrastructure

### Responsible officer

Manager Civil Services

### How we measure our performance

Key performance indicator		Measure	Quarter 1
1.	Capital works projects delivered within projected contingency	100%	80%
2.	Percentage of the reseal and re-sheet program completed annually	100%	100%
3.	National Heavy Vehicle Regulator (oversize/over mass access approvals) actioned prior to travel	100%	100%
4.	Road Maintenance Council Contracts (RMCC) capital works carried out in accordance with Inspection Test Plans (ITPs)	>90%	95%
5.	Drainage/culvert installation complies with RMS R11 specification	100%	100%
6.	Potholes inspected and made safe ≤ 10 days	100%	70%
7.	Savings in unsealed road maintenance through improved work methodology and use of high specification gravel products	>20%	25%
8.	Rural roadside mowing (minimum 6km/hour) standard 40km/day	100%	100%
9.	Compensatory offset works achieved through capital works	80%	85%
10.	Outstanding customer requests greater than 15 days	<10%	20%

### Comments/action

Click or tap here to enter text.

## Major projects

Activity	Q1	Q2	Q3	Q4	Status	Comment
1. Develop Review of Environmental Factors (REF) templates to support consistent preconstruction planning and Part 5 determination of capital works	■				C	Templates & initial training complete.
2. Implement the rural roadside vegetation management plan	■				C	
3. Revise and update Pedestrian Access and Mobility Plan (PAMP) and Bicycle Plans	■	■			I	Road Safety Officer commenced in September. Scope of work to review and update PAMP being determined.
4. Implement an automated Work Order process through system upgrades	■	■			I	
5. Prepare a timber bridge replacement program	■	■	■	■	I	
6. Develop and annual community road safety program			■	■		

### Status key:

<b>C</b> completed	<b>I</b> in progress	<b>D</b> deferred/ delayed
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## Quarry Management

### Responsible officer

Manager Strategic Infrastructure

### How we measure our performance

Key performance indicator	Measure	Quarter 1
1. Annual rehabilitation strategic review of Council quarries complete	100%	0 <sup>1</sup>
2. Quarry stockpiles reconcile to income and expenditure	100%	100%
3. Operational safety compliance regulations met	100%	100%

### Comments/action

<sup>1</sup> Commences Q3

### Major projects

Activity	Q1	Q2	Q3	Q4	Status	Comment
1. Complete Taylors Quarry rehabilitation and close out including implementation of a natural Occurring Asbestos monitoring program	■				C	Implementation of a natural occurring Asbestos Monitoring Program scheduled over subsequent quarters.
2. Complete rehabilitation of Causley's Quarry	■				C	
3. Complete quarry environmental control upgrades in accordance with Plan of Management for quarries	■	■	■		I	
4. Develop a strategic plan for future operations of Council owned quarries			■	■		

Status key:

<b>C</b> completed	<b>I</b> in progress	<b>D</b> deferred/ delayed
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## Buildings & Facilities

### Responsible officer

Manager Open Spaces & Facilities

### How we measure our performance

Key performance indicator	Measure	Quarter 1
1. Capital works projects delivered within projected contingency	100%	100%
2. Average building & facility asset condition above Good (1,2)	≥75%	83%
3. Average building & facility asset condition below Poor (4,5)	≤5%	≤5%
4. Defects made safe within 5 working days and repairs within 30 working days	90%	<sup>1</sup>
5. Leases renewed before expiry	100%	80% <sup>2</sup>

### Comments/action

<sup>1</sup> data unavailable.

<sup>2</sup> Staff absence.

## Major projects

Activity	Q1	Q2	Q3	Q4	Status	Comment
1. Complete the 2 Prince Street Administration Centre renovation for occupation	■				I	Near completion, COVID 19 and contractor availability has delayed completion
2. Finalise Koolkhan Depot future use report	■	■			D	Under review
3. Prepare Community Hall Asset & Facility Management Plans	■	■			I	
4. Upgrade Maclean administration centre air conditioning plant and system		■	■			
5. Establish a schedule for asset data verification to improve maintenance at proposed condition rating levels		■	■	■		

### Status key:

<b>C</b> completed	<b>I</b> in progress	<b>D</b> deferred/ delayed
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## Sewer Services

### Responsible officer

Manager Water Cycle

### How we measure our performance

Key performance indicator	Measure	Quarter 1
1. Capital works projects delivered within projected contingency	100%	100%
2. Environmental incidents responded to in accordance with PIRMP	100%	100%
3. Environmental Protection licence exceedances	0	1 <sup>1</sup>
4. Odour contained within sewer treatment buffer zones	100%	100%
5. Response time to system failures: Priority 1 major spill during work hours – 30 minutes Priority 1 major spill outside work hours – 1 hour Priority 2 moderate spill during work hours – 1 hour Priority 2 moderate spill outside work hours – 2 hours Priority 3 minor spill during work hours – 2 hours Priority 3 minor spill outside work hours – 8 hours	100%	100%

### Comments/action

<sup>1</sup> Coutts Crossing pH

## Major projects

Activity	Q1	Q2	Q3	Q4	Status	Comment
1. Renew odour control systems at Yamba and Iluka Sewer Treatment Plants	■	■			I	Phodine dosing trial in reticulation commenced; results may alter the need for traditional odour control units at STPs
2. Infiltration/inflow prevention program - Undertake sewer network inspections in Yamba to detect illegal stormwater connections and failed pipes	■	■			I	Currently sourcing contractors to undertake work
3. Upgrade sludge lagoons at Clarenza Sewer Treatment Plant	■	■	■	■	I	Initial concept options report prepared
4. Detailed design of North Grafton Sewage Treatment Plant augmentation	■	■	■	■	I	50% detailed design received for review
5. Develop and deliver sewer lining program following investigation inspections in Yamba, Angourie, Wooloweyah, Maclean, Townsend, Grafton, Junction Hill and Coutts Crossing		■	■	■	I	Tenders called and being reported to October Council Meeting

### Status key:

<b>C</b> completed	<b>I</b> in progress	<b>D</b> deferred/ delayed
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## Communication & Industry Engagement

### Responsible officer

Manager Cultural, Community & Industry

### How we measure our performance

Key performance indicator		Measure	Quarter 1
1.	Economic benefit from sponsored events - day visitors	> <b>3.8M</b>	<b>0</b>
2.	Economic benefit from sponsored events - overnight visitors	> <b>4.8M</b>	<b>1.0M</b>
3.	Visitors engaged through Myclarencevalley interactions	> <b>1.5M</b>	<b>893,045</b>
4.	Industry engagement meetings	> <b>50</b>	<b>25</b>
5.	Clarence Valley Council website unique views	> <b>180,000</b>	<b>49,825</b>

### Comments/action

COVID 19 restrictions limited visitation to the area.

## Major projects

Activity	Q1	Q2	Q3	Q4	Status	Comment
1. Tourism promotion for Jacaranda Festival	■				C	Marketing plan developed and delivered until November
2. Implement recommendations from Rural & Tourism Impact Assessment & Recovery Strategy	■	■			I	Economic Lands Strategy Commenced Buy Local Campaign
3. Implement Hinterland cluster development program to disperse coastal tourism & increase economic benefits to broader area	■	■			I	Clarence Hinterland Cluster meeting to progress
4. Implement recommended actions from The Clarence – Riverway Masterplan II	■	■	■	■	I	The Clarence Riverway Masterplan adopted by Council
5. Implementation of 'Illuminate Jacaranda' funding – lighting of the Jacarandas in See Park		■				
6. Design and launch Council quarterly magazine			■			
7. Deliver planned activities for small business month			■			

### Status key:

<b>C</b> completed	<b>I</b> in progress	<b>D</b> deferred/ delayed
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## Regional Airport

### Responsible officer

Manager Open Spaces & Facilities

### How we measure our performance

Key performance indicator	Measure	Quarter 1
1. Safety inspection complete & submitted to CASA	100%	100%
2. Increase prior years passenger traffic movements	4%	<1%
3. Increase prior years general aviation aircraft movements	0.80%	<0.8%

### Comments/action

COVID 19 restrictions have limited flights in/out of the airport.

### Major projects

Activity	Q1	Q2	Q3	Q4	Status	Comment
1. Complete the airside hardstand area to support RFS aircraft landings	■	■			I	
2. Prepare a Grafton Regional Airport Business Development Plan		■	■			

#### Status key:

<b>C</b> completed	<b>I</b> in progress	<b>D</b> deferred/ delayed
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## Saleyards

### Responsible officer

Manager Open Spaces & Facilities

### How we measure our performance

Key performance indicator	Measure	Quarter 1
1. Net profit	10%	<sup>1</sup>
2. Positive agent feedback on sales delivery	>98%	>98%
3. Average asset condition below Poor (4,5)	≤5%	≤5%

### Comments/action

<sup>1</sup> data not available

### Major projects

Activity	Q1	Q2	Q3	Q4	Status	Comment
1. Prepare a design for the saleyard roof	■	■			I	
2. Investigate grant fund opportunities for construction of the saleyard roof			■	■		

Status key:

<b>C</b> completed	<b>I</b> in progress	<b>D</b> deferred/ delayed
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## Holiday Parks

### Responsible officer

Manager Open Spaces & Facilities

### How we measure our performance

Key performance indicator		Measure	Quarter 1
1.	Maintain or improve prior years average Net Promoter (satisfaction) score - Brooms Head	≥75%	81.50%
2.	Maintain or improve prior years average Net Promoter (satisfaction) score – Calypso	≥50%	50.25%
3.	Maintain or improve prior years average Net Promoter (satisfaction) score – Iluka	≥80%	84.09%
4.	Maintain or improve prior years average Net Promoter (satisfaction) score - Minnie Water	≥65%	66.67%
5.	Maintain or improve prior years average Net Promoter (satisfaction) score – Wooli	≥60%	55.56%
6.	Maintain or improve prior years average occupancy rate - Brooms Head	≥45%	17%
7.	Maintain or improve prior years average occupancy rate - Calypso	≥54%	44%
8.	Maintain or improve prior years average occupancy rate - Iluka	≥40%	47%
9.	Maintain or improve prior years average occupancy rate - Minnie Water	≥24%	11%
10.	Maintain or improve prior years average occupancy rate - Wooli	≥42%	36%

## Major projects

Activity	Q1	Q2	Q3	Q4	Status	Comment
1. Investigate online booking and payment options for Holiday Parks	■				D	Requires gateway access
2. Prepare a Business Development Strategy for Wooli Holiday Park		■	■			
3. Prepare a Business Development Strategy for Minnie Water Holiday Park		■	■			

### Status key:

<b>C</b> completed	<b>I</b> in progress	<b>D</b> deferred/ delayed
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## Natural Resource Management

### Responsible officer

Manager Environment & Regulatory Services

### How we measure our performance

	Key performance indicator	Measure	Quarter 1
1.	2882 High risk species inspected p/a	100%	34%
2.	3693km High risk corridors inspected p/a	100%	23%
3.	190ha High risk species treated & controlled p/a	100%	715%
4.	857km High risk corridors treated & controlled	100%	39%
5.	Rehabilitate 100ha of Council reserves	100%	27%
6.	Response to requests for improved threatened species management (Koalas, Emus, Flying-fox) within 10 days	100%	100%

## Major projects

Activity	Q1	Q2	Q3	Q4	Status	Comment
1. Aboriginal land management pilot project completed and reported	■	■	■		I	Project commenced and some barriers to manage.
2. Biodiversity Strategy priority actions 1.2, 1.4, 1.5, 2.2 implemented including identifying range of funding opportunities; design an assessment process to review compliance; Roadside Vegetation Management Plan	■	■	■	■	I	On track. Roadside Vegetation Management Plan in final stage of preparation. Funding opportunities to implement Biodiversity Management Strategy being pursued. Implementation being reviewed regularly.
3. Targeted Weeds Action Program (WAP) activities – Tropical soda apple, Groundsel bush, Mysore thorn & Giant rats tail grass		■		■		
4. Review 4 Vegetation Management Plans for Council reserves (Diggers Camp, Flinders Park, Minnie Water, Maclean Lookout)				■		
5. Flying-fox Habitat Restoration Program implemented to address conflict between urban areas and flying-foxes				■		

### Status key:

<b>C</b> completed	<b>I</b> in progress	<b>D</b> deferred/ delayed
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## Waste Services (Waste & Sustainability)

### Responsible officer

Manager Environment & Regulatory Services

### How we measure our performance

Key performance indicator		Measure	Quarter 1
1.	Kerbside collection to landfill	<60%	59.40%
2.	Recycling contamination rate	<6%	4%
3.	Organics contamination rate	<3%	0.80%
4.	Grafton regional landfill EPA licence breaches	0	0
5.	Environmental learning facility events p/a	>50	18
6.	Environmental learning facility event attendance p/a	>1000	210
7.	Increase on prior years use of renewable energy	5%	0%
8.	Annual water consumptions levels maintained (5792ML) through ongoing community education	100%	100%

## Major projects

Activity	Q1	Q2	Q3	Q4	Status	Comment
1. Engage a fixed term Sustainability Officer to implement the Community Energy and Emissions Reduction Strategy	■				I	Recruitment proposed in Q2.
2. Develop and implement a water efficiency rebate policy	■	■			I	Preparing in conjunction with CHCC to ensure consistency.
3. Conduct a National Water Week activity and deliver Waterwise schools program water efficiency activities	■	■	■	■	I	
4. Prepare a Community Energy and Emissions Reduction Strategy action plan and establish key performance indicators to measure success		■	■			
5. Develop and implement a water efficiency partner plan with Coffs Harbour Council to implement Water Efficiency Strategy Plan actions			■			
6. Construct Cell 4 of the Grafton Regional Landfill			■	■		
7. Prepare concept designs for redevelopment of the Grafton & Maclean waste transfer stations			■	■		
8. Conduct the Domestic Waste Contract tender			■	■		

### Status key:

<b>C</b> completed	<b>I</b> in progress	<b>D</b> deferred/ delayed
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## Watercycle

### Responsible officer

Manager Water Cycle

### How we measure our performance

Key performance indicator		Measure	Quarter 1
1.	Capital works projects delivered within projected contingency	100%	100%
2.	Water quality sampling results in compliance with Australian Drinking Water Guideline	100%	100%
3.	DWMS key management responses met for incidents outside ADWG health guide value	100%	<sup>1</sup>
4	Response time to supply failures: During work hours response rate – 2 hours from notification Out of work hours response rate – 3 hours from notification	95%	100%

### Comments/action

<sup>1</sup> N/A in quarter

## Major projects

Activity	Q1	Q2	Q3	Q4	Status	Comment
1. Investigate external funding options for the Grafton Correctional Centre to Grafton Airport watermain extension to support emergency services activities	■	■			I	Grant application being prepared for Federal Black Summer Recovery Fund
2. Upgrade Wooli water extraction point to remove impacts on ultra-violet treatment system and allow for extraction in prolonged dry periods	■	■	■		I	Investigation and survey commenced
3. Renew Rushforth Road 32ml reservoir	■	■	■	■	I	Rushforth Road site master plan received and will be reported to new Council
4. Complete the watermain renewal program following inspections in Ashby, Yamba and South Grafton	■	■	■	■	I	Watermain renewal commenced in Ryan St South Grafton
5. Monitor and report outcomes of the Town Water Risk Reduction Program coordinated by the Department of Planning Industry and Environment (DPIE)	■	■	■	■	I	Manager Water Cycle appointed as member of DPIE's Technical Assessments & Approvals Working Group
6. Construct a 1.7ml reservoir at Lawrence	■	■	■	■	I	Reservoir design submitted.
7. Upgrade water supply valves located on the Regional Water Supply scheme to enable remote operation			■	■		
8. Undertake air scouring of watermains in Iluka and Yamba			■	■		
9. Transfer of the Nymboida Hydro scheme assets to Council	■				I	Council resolution 08.21.006. Transfer completion date 15/10/21

### Status key:

<b>C</b> completed	<b>I</b> in progress	<b>D</b> deferred/ delayed
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## Floodplain & Estuary Management

### Responsible officer

Manager Water Cycle

### How we measure our performance

Key performance indicator	Measure	Quarter 1
1. Capital works delivered within contingency	100%	100%
2. Clarence Valley Floodplain Risk Management Committee meets twice pa	100%	1 meeting
3. Outstanding customer requests greater than 15 days	<10%	<sup>1</sup>

### Comments/action

<sup>1</sup> data unavailable

### Major projects

Activity	Q1	Q2	Q3	Q4	Status	Comment
1. Stage 2 & 3 Coastal Zone Management Plans prepared for whole LGA coastline	■	■			I	Tenders reported to October Council Meeting
2. Wooli Beach sand nourishment program		■	■	■		
3. Alummy Creek Levee upgrade		■	■		D	Council resolution 6e.21.014 to defer to 2022/2023
4. Renewal of two outlets at Shark Creek			■	■	I	Due to infrastructure deterioration project moved to Q1 and Q2, one outlet completed in Q1 and second outlet commenced
5. Floodplain asset renewal program completed				■		

#### Status key:

<b>C</b> completed	<b>I</b> in progress	<b>D</b> deferred/ delayed
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## Regulatory Services - Ranger Operations

### Responsible officer

Manager Environment & Regulatory Services

### How we measure our performance

Key performance indicator	Measure	Quarter 1
1. Companion animal rehoming rate	95%	95%
2. Increased pet registrations on prior year (x#)	5%	1
3. 'Dog on person' attack response rate – 4 hours	100%	100%
4. Straying cattle response rate – 4 hours	100%	100%
5. Roaming dog response rate – 2 day	90%	85%
6. Noise complaints response rate – 2 days	80%	80%
7. Pollution complaint response rate – 4 hours	100%	95%
8. Abandoned vehicle response rate – 5 days	80%	90%

### Comments/action

<sup>1</sup> data unavailable

### Major projects

Activity	Q1	Q2	Q3	Q4	Status	Comment
1. Coordinate 3 microchipping days		■	■	■		
2. Operate freedom camper enforcement campaigns during peak holiday periods	■	■	■	■	I	Overnight parking enforced according to adopted program in consultation with working group.
3. Companion animal pet registration campaign	■	■	■	■	D	COVID restrictions have delayed this program to date.

Status key:

<b>C</b> completed	<b>I</b> in progress	<b>D</b> deferred/ delayed
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## Office of the General Manager

### Responsible officer

General Manager

Key performance indicator		Measure	Quarter 1
1.	Correspondence response within 10 days	>90%	56%
2.	10 Ordinary Council meetings	100%	3
3.	Business Papers available online 3 days prior to meeting	100%	100%
4.	Host civic ceremonies	≥4pa	0
5.	Long Term Financial Plan variation	<10%	0
6.	Asset revaluations of ≥1 asset class	100%	1

## Major projects

Activity	Q1	Q2	Q3	Q4	Status	Comment
1. Deliver an Induction and Professional Development program for the new council	■	■	■	■	<b>D</b>	Induction program developed, pending implementation following delayed election.
2. Coordinate monthly Committee and Ordinary meetings of council	■	■	■	■	<b>C</b>	3 committee and 3 council meetings held.
3. Deliver an annual program of civic events including citizenship ceremonies & Australia Day activities	■	■	■	■	<b>I</b>	Nominations for Australia Day Awards advertised.
4. Facilitate preparation of a 3-year Delivery Program for the term of the council			■	■		
5. Undertake annual review of the Asset Management Strategy			■	■		
6. Produce the Long Term Financial Plan			■	■		

### Status key:

<b>C</b> completed	<b>I</b> in progress	<b>D</b> deferred/ delayed
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## Corporate & Governance

### Responsible officer

Director Corporate & Governance

### How we measure our performance

	Key performance indicator	Measure	Quarter 1
1.	Directorate correspondence response within 10 days	<b>&gt;90%</b>	<b>50%</b>
2.	Audit Risk & Improvement Committee (ARIC) meets quarterly	<b>100%</b>	<b>1</b>
3.	Complaint response/resolution within 15 days	<b>100%</b>	<b>100%</b>

## Major projects

Activity	Q1	Q2	Q3	Q4	Status	Comment
1. Prepare and deliver end of term reporting for 2016-2021 elected council	■				I	To be reported to November Council meeting.
2. Prepare a revised 10-year Community Strategic Plan	■	■			I	
3. Prepare a process improvement and risk mitigation internal audit program		■				
4. Review constitutions and establish governance framework for advisory and delegated committees (s355) of Council		■				
5. Prepare Council's Disaster Resilience Framework		■				
6. Annual report of activities by the Audit Risk & Improvement (ARIC) Chair				■		

### Status key:

<b>C</b> completed	<b>I</b> in progress	<b>D</b> deferred/ delayed
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## Finance & Procurement

### Responsible officer

Manager Finance & Systems

### How we measure our performance

Key performance indicator		Measure	Quarter 1
1.	Investment return exceeds Ausbond Bank Bill Index	100%	100%
2.	Rates Notices received electronically	15%	22%
3.	Variation to adopted budget (net result)	<10%	<10%
4.	Business payment terms met (30days)	100%	100%
5.	Quarterly rates and annual charges issued	100%	100%
6.	Contracts register updated monthly	100%	100%

## Major projects

Activity	Q1	Q2	Q3	Q4	Status	Comment
1. Create and implement a Financial Management Strategy that ties existing policies together	■				D	Delayed to attend to Corporate priorities of upgrading systems and End of Financial Year. This item will be completed as part of Quarter 2 deliverables
2. Implement software solutions to enable an increased range of online payment options	■	■			I	
3. Complete the Annual Financial Statement	■	■			I	
4. Upgrade corporate finance systems enabling greater automation	■	■			I	
5. Investigate scope and implement a Grants Management system		■	■			
6. Develop the annual budget for the following year		■	■			
7. Conduct 6 monthly Contractor engagement workshops		■		■		
8. Implement Rates & Water database reporting automation to support efficiencies in decision making			■	■		
9. Implement Optical Character Recognition software to automate accounts payable processing and minimise risk of fraud			■	■		
10. Complete a strategic procurement review			■	■		

### Status key:

<b>C</b> completed	<b>I</b> in progress	<b>D</b> deferred/ delayed
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## Information & Corporate Systems

### Responsible officer

Manager Finance & Systems

### How we measure our performance

Key performance indicator		Measure	Quarter 1
1.	Internet downtime	<2%	1.5%
2.	Core Server availability	>98%	99%

## Major projects

Activity	Q1	Q2	Q3	Q4	Status	Comment
1. Rushforth Road Radio link upgrade for disaster recovery complete	■				I	
2. Upgrade communications infrastructure between Prince Street and Koolkhan depot	■				I	
3. Upgrade audio conferencing system at 2 Prince Street Administration Centre	■	■			I	
4. Implement NSW Government DA planning portal and integration with corporate systems	■	■			I	
5. Develop a governance control framework to improve security of systems and information		■				
6. Decommission end of life Telstra ISDN system and implement new phone system				■		
7. Migrate copper phone services to NBN services				■		
8. Deliver corporate system dashboards for improved information management and reporting				■		

### Status key:

<b>C</b> completed	<b>I</b> in progress	<b>D</b> deferred/ delayed
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## Corporate Governance & Customer Service

### Responsible officer

Manager Organisational Development

### How we measure our performance

Key performance indicator		Measure	Quarter 1
1.	GIPA response within 20 days	<b>100%</b>	100%
2.	Complaint response/ resolution < 15days	<b>100%</b>	100%
3.	Quarterly declaration by designated persons review	<b>100%</b>	100%
4.	Legal activity reported quarterly	<b>100%</b>	100%
5.	Customer service calls answered within 30 seconds	<b>85%</b>	66%
6.	First point of resolution - call centre	<b>70%</b>	47%
7.	First point of resolution - counter services	<b>65%</b>	56%
8.	Front counter customer satisfaction	<b>80%</b>	97%
9.	Request for Information response < 10 days	<b>100%</b>	100%

## Major projects

Activity	Q1	Q2	Q3	Q4	Status	Comment
1. Develop a Governance Framework	■				I	Draft completed by Gov Officer, to be reviewed by MOD and DC&G
2. Prepare the Annual Report	■	■			I	On track
3. Implement Reliansys (software) for management of actionable delegations, policy review and the legislative compliance framework	■	■			I	Pause in implementation due to reviewing project
4. Establish a business improvement framework to ensure identification and critical analysis of meaningful projects that have strategic value to the organisation			■			
5. Complete four Statewide (insurer) Continuous Improvement Plans for improved risk management: Stormwater, Trees, Waste & Claims management			■	■		
6. Review the insurance policy				■		
7. Investigate customer relationship management software solutions			■			

### Status key:

<b>C</b> completed	<b>I</b> in progress	<b>D</b> deferred/ delayed
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## People, Culture Safety & Risk

### Responsible officer

Manager Organisational Development

### How we measure our performance

Key performance indicator		Measure	Quarter 1
1.	First Nations staff ratio	5%	5.30%
2.	Unplanned absence rate	<4%	1
3.	Newstarter (< 12mths) turnover rate	<9%	0
4.	Lost time injury frequency rate (Safework Standard)	<12.8	8
5.	Lost time injury severity rate (hours/claim)	<12	8
6.	Annual testing of the Business Continuity Plan	100%	2

### Comments/action

<sup>1</sup> data unavailable

<sup>2</sup> not conducted during the quarter

## Major projects

Activity	Q1	Q2	Q3	Q4	Status	Comment
1. Establish a staff induction and orientation program for new staff to drive engagement and retention	■	■			I	On track and will be extended into Q4
2. Conduct a Work Health Safety management plan audit	■			■	C	
3. Conduct a staff engagement survey and implement improvement action plan	■	■	■	■	I	Survey completed
4. Implement a safety software solution for management of reporting and resolution of incidents		■	■			
5. Investigate a risk management software solution to manage and reduce organisational risk		■	■			
6. Investigate and implement an employee performance & development management software solution		■	■	■		
7. Develop a volunteer management framework			■	■		
8. Upgrade HRP (Human Resource & Payroll) corporate system module to deliver efficiency and mitigate risk			■	■		
9. Evaluate implementation of the workforce management strategy 2021/2025				■		

### Status key:

<b>C</b> completed	<b>I</b> in progress	<b>D</b> deferred/ delayed
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## CAPITAL WORKS PROGRAM - September 2021 Update



### Parks & open spaces

Project	Q1 Financial Position						2021/22 - Q1 Update	
	Original Budget (\$000)	Revised Budget	Actuals	Commitments	Total	% Spent	Status	Comment
<b>Town enhancements</b>								
Ulmarra Riverside & Village Precinct Project Stage 1	840	840	49	38	86	10%	Preconstruction Phase	
Grafton Waterfront Structural Works	6,390	6,390	73	149	222	3%	Preconstruction Phase	
Drinking fountain stations installed at Criterion Track & Lower Fishers	20	20	13	0	13	64%	Planning Phase	
Wooli Beach Access Upgrade	80	80	0	0	0	0%	Planning Phase	
Public School Road Safety Program	100	3,732	63	45	109	3%	Preconstruction Phase	
Cane Barge And Ashby Ferry Removal	207	207	0	0	0	0%	Preconstruction Phase	
Smart Waste Bins in Tourist Hotspots	40	40	0	0	0	0%	Planning Phase	
Maclean Community Precinct - Stage 1	0	4,997	0	0	0	0%	Planning Phase	
Maclean Community Precinct - Stage 2	0	2,700	0	0	0	0%	Planning Phase	
Treelands Drive Community Precinct	0	11,108	0	0	0	0%	Planning Phase	
	<b>7,677</b>	<b>30,114</b>	<b>197</b>	<b>232</b>	<b>430</b>			

Q1 Financial Position							2021/22 - Q1 Update	
Project	Original Budget (\$000)	Revised Budget	Actuals	Commitments	Total	% Spent	Status	Comment
<b>Sporting Facilities</b>								
Tennis Court Asset - bookacourt system Yamba & 1 court resurface	40	40	0	0	0	0%	Planning Phase	
Yamba Sports Complex Top-dress & Drainage	41	41	0	0	0	0%	Under Construction	
Yamba Indoor Surface complex, cut polish & seal	20	20	0	0	0	0%	Preconstruction Phase	Purchase order issued to supplier, awaiting works to be scheduled
McKittrick Park Sports Buildings Renewals	81	81	0	0	0	0%	Planning Phase	Awaiting outcome of SCCF funding application
Gabba Grass replacement Yamba & McIntosh Parks & Cricket Net replaced at Ken Leeson	53	53	0	0	0	0%	Preconstruction Phase	Purchase order issued to fabricators
Grafton Pool Structure Renewal	10	10	0	0	0	0%	Planning Phase	
Pool Plant and Equipment - RENEWALS	20	20	0	0	0	0%	Planning Phase	
Lower Clarence Sports Council	40	40	2	0	2	5%	Under Construction	Funding awarded to sporting organisation, projects in progress
Upper Clarence Sports Council	40	40	0	0	0	0%	Under Construction	Funding awarded to sporting organisation, projects in progress
Coutts Crossing Golf Course Driveway & Practice Net	25	25	0	0	0	0%	Not Yet Started	
	<b>370</b>	<b>370</b>	<b>2</b>	<b>0</b>	<b>2</b>			

Q1 Financial Position							2021/22 - Q1 Update	
Project	Original Budget (\$000)	Revised Budget	Actuals	Commitments	Total	% Spent	Status	Comment
<b>Parks &amp; Reserves</b>								
Shannon Park Glenreagh Retaining Wall Renewal	20	20	0	0	0	0%	Not Yet Started	
Rushforth Park Entrance Road Upgrade	400	400	5	0	5	1%	Preconstruction Phase	
Hawthorne Camping Park Lighting Renewal	15	15	4	0	4	30%	Preconstruction Phase	
Tucabia Park & Wherrett Park Playground Equipment	280	280	0	0	0	0%	Preconstruction Phase	Pending grant announcement due November
Victoria Park Tucabia Fencing Renewal	50	50	0	0	0	0%	Preconstruction Phase	Purchase order issued to fabricators
Stage 2 Rushforth Park Carpark, Reseal Main Beach Top Carpark, Fishersmans Parks Maclean & Woolli Boat Ramp	413	413	0	0	0	0%	Preconstruction Phase	Stakeholder enegagement complete, detailed design in progress

Q1 Financial Position							2021/22 - Q1 Update	
Project	Original Budget (\$000)	Revised Budget	Actuals	Commitments	Total	% Spent	Status	Comment
Shannon Park Glenreagh Amenities	190	190	2	0	2	1%	Planning Phase	
Yamba Skate Park	500	500	0	500	500	100%	Preconstruction Phase	Contract issued
See Park & Corcoran Park BBQ Replacements	28	28	0	0	0	0%	Preconstruction Phase	
Art Installation - Lighting up the Jacarandas - See Park	165	165	32	73	105	64%	Under Construction	Trials undertaken
Bushfire Affected Areas - Signage	100	100	0	0	0	0%	Planning Phase	
Corcoran Park Footbridge Upgrade	60	60	7	0	7	11%	Preconstruction Phase	
Light Fitting Replacements - Jabour Park	75	75	3	0	3	4%	Under Construction	
Maclean Showground - Clydesdale Pavillion Extension	114	114	2	5	7	6%	Planning Phase	DA lodged
Maclean Showground - Grandstand Walls, Steps & Ramps	45	45	0	0	0	0%	Not Yet Started	
Maclean Showground - Main Arena Lighting Upgrade	233	233	0	0	0	0%	Not Yet Started	
Maclean Showground - Upgrade of stable Facilities	25	25	1	0	1	4%	Preconstruction Phase	Purchase order issued to fabricators
Townsend Park Playground Equipment Renewals	560	560	202	116	318	57%	Under Construction	Near completion
Zig Zag Pathway Yamba - Upgrade	348	348	67	189	256	73%	Under Construction	
Grafton Pool Detail Design	100	100	463	92	555	555%	Complete	Project update report going to October Council meeting
Pippie Beach Amenities Access	20	20	0	0	0	0%	Preconstruction Phase	
Cameron Park Concept Plan	17	17	0	0	0	0%	Planning Phase	
Cowper/Brushgrove Fish Cleaning Table	4	4	0	0	0	0%	Planning Phase	
Crown Spenser Street & 3 Boat Ramp Seaside Picnic Structures replaced	50	50	0	0	0	0%	Planning Phase	
Corcoran Park Regeneration and Dog Park construction	0	982	7	0	7	1%	Planning Phase	
	<b>3,811</b>	<b>4,793</b>	<b>795</b>	<b>975</b>	<b>1,770</b>			

Q1 Financial Position							2021/22 - Q1 Update		
Project	Original Budget (\$000)	Revised Budget	Actuals	Commitments	Total	% Spent	Status	Comment	
<b>Water Facilities</b>									
Replace Pontoon Decks at Spencer St - Iluka & Yamba Road adjacent to Fisherman's Co-op	110	110	0	0	0	0%	Preconstruction Phase	Purchase order issued to supplier	
Jetty/Pontoon - Northern end of Corcoran Park	110	110	10	0	10	9%	Planning Phase	DA and Crown Land License submitted awaiting approvals.	
	<b>220</b>	<b>220</b>	<b>10</b>	<b>0</b>	<b>10</b>				

## Cemeteries

Q1 Financial Position							2021/22 - Q1 Update		
Project	Original Budget (\$000)	Revised Budget	Actuals	Commitments	Total	% Spent	Status	Comment	
Grafton Cemetery Shed Replacement	30	30	0	0	0	0%	Not Yet Started		
Clarence Lawn Cemetery Expansion Improvements	40	40	0	0	0	0%	Not Yet Started		
	<b>70</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>				

## Libraries Services

Q1 Financial Position							2021/22 - Q1 Update		
Project	Original Budget (\$000)	Revised Budget	Actuals	Commitments	Total	% Spent	Status	Comment	
Public Libraries - Furniture/Fittings/Office Equipment	33	33	1	10	10	30%	In Progress		
Public Libraries - Security Equipment Iluka, Yamba & Maclean	15	15	0	0	0	0%	Planning Phase		
Regional Library Book Stock Replacement Program	300	300	44	269	313	104%	In Progress		
	<b>348</b>	<b>348</b>	<b>44</b>	<b>278</b>	<b>323</b>				

## Cultural Services - Regional Art Gallery

Project	Q1 Financial Position						2021/22 - Q1 Update	
	Original Budget (\$000)	Revised Budget	Actuals	Commitments	Total	% Spent	Status	Comment
Artwork Collection Acquisitions	24	24	0	0	0	0%	Planning Phase	
	<b>24</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>			



## Infrastructure

### Works & Civil & Emergency Services

Project	Q1 Financial Position						2021/22 - Q1 Update	
	Original Budget (\$000)	Revised Budget	Actuals	Commitments	Total	% Spent	Status	Comment
<b>General Fleet</b>								
Small Plant Replacement Program	224	224	30	0	30	14%	In Progress	
Light Fleet Replacement Program	1,427	224	30	0	30	14%	In Progress	
Heavy Plant Replacement Program	3,562	3,562	1,040	0	1,040	29%	In Progress	
	<b>5,214</b>	<b>4,011</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>			

### Road & Transport Infrastructure

Project	Q1 Financial Position						2021/22 - Q1 Update	
	Original Budget (\$000)	Revised Budget	Actuals	Commitments	Total	% Spent	Status	Comment
<b>Bridges</b>								
Bridge No 3, Jackybulbin Tullymorgan Road	305	305	151	4	155	51%	Under Construction	Bridgeworks complete, sign installation and minor roadworks remain
Bridge No 4, Jackybulbin Tullymorgan Road	325	325	152	4	155	48%	Under Construction	Bridgeworks complete, sign installation and minor roadworks remain



Project	Q1 Financial Position						2021/22 - Q1 Update		
	Original Budget (\$000)	Revised Budget	Actuals	Commitments	Total	% Spent	Status	Comment	
Mangrove Bridge No 2, Jackybulbin Tullymorgan Road	305	305	176	16	193	63%	Under Construction	Bridgeworks complete, sign installation and minor roadworks remain	
Rhodes Bridge Replacement	550	550	0	10	10	2%	Planning Phase	Design complete, superstructure ordered, construction commence in Feb 2023	
Dignans Bridge Replacement	626	626	93	1	94	15%	Planning Phase	Design complete, superstructure ordered, construction commence in March 2023	
Sweeneys Creek Bridge	340	340	5	0	5	2%	Planning Phase	Concept Designs to be completed in October	
Coldstream River Bridge, Franklins Road	300	300	7	0	7	2%	Planning Phase	Concept Designs to be completed in October	
Chevalleys Bridge	1,651	1,651	323	4	326	20%	Under Construction	Piling complete, steel fixing/formwork for abutments underway.	
Middle Creek Bridge, Montrose Loop Road (East)	255	255	2	0	2	1%	Planning Phase	Concept Designs to be completed in November	
Minnie Water Bridge No 2, Sandon Road	320	320	5	0	5	2%	Planning Phase	Concept Designs to be completed in October	
Fifteen Mile Swamp Bridge, Lower Kangaroo Creek Road	415	415	2	0	2	0%	Planning Phase	Concept Designs to be completed in November	
McIntosh Creek Bridge, Black Swan Drive	415	415	4	0	4	1%	Planning Phase	Concept Designs to be completed in November	
Minnie Water Bridge No 1, Sandon Road	320	320	5	0	5	2%	Planning Phase	Concept Designs to be completed in October	
Bridge No 3, Marengo Road	253	253	2	0	2	1%	Planning Phase	Concept Designs to be completed in November	
Brennans Road Bridge No 2	415	415	3	0	3	1%	Planning Phase	Concept Designs to be completed in November	
Bostock Road Bridge	415	415	5	0	5	1%	Planning Phase	Concept Designs to be completed in October	
Mitchell Road Bridge No 1	478	478	6	0	6	1%	Planning Phase	Concept Designs to be completed in October	
Mitchell Road Bridge No 2	377	377	4	0	4	1%	Planning Phase	Concept Designs to be completed in October	
Mitchell Road Bridge No 3	377	377	4	0	4	1%	Planning Phase	Concept Designs to be completed in October	
White Swamp Bridge, Stockyard Ck Rd	255	255	2	0	2	1%	Planning Phase	Concept Designs to be completed in November	
Wintervale Ck Bridge - Old Glen Innes Rd, Dalmorton	360	360	2	0	2	1%	Planning Phase	EOI Evaluation underway, final tender to be advertised Mid November	
Barretts Ck Bridge - Coaldale Rd	330	330	2	0	2	1%	Planning Phase	EOI Evaluation underway, final tender to be advertised Mid November	
Billys Ck Bridge - Armidale Rd	525	525	3	0	3	1%	Planning Phase	EOI Evaluation underway, final tender to be advertised Mid November	
Coutts No 1 Bridge - Armidale Rd	670	670	20	0	20	3%	Planning Phase	EOI Evaluation underway, final tender to be advertised Mid November	
Coutts No 2 Bridge - Armidale Rd	670	670	20	0	20	3%	Planning Phase	EOI Evaluation underway, final tender to be advertised Mid November	

Q1 Financial Position							2021/22 - Q1 Update		
Project	Original Budget (\$000)	Revised Budget	Actuals	Commitments	Total	% Spent	Status	Comment	
Dundoo Floodway Bridge, Kungala Rd, Hwy Ck	330	330	2	0	2	1%	Planning Phase	EOI Evaluation underway, final tender to be advertised Mid November	
Koukandowie No 2 Bridge, Armidale Road, Couatts Crossing	1,010	1,010	6	0	6	1%	Planning Phase	EOI Evaluation underway, final tender to be advertised Mid November	
Skinners Swamp Bridge, Armidale Road, Blaxlands Creek	425	425	15	0	15	4%	Planning Phase	EOI Evaluation underway, final tender to be advertised Mid November	
Winters Bridge, Jackadgery-Lilydale Road	690	690	2	0	2	0%	Planning Phase	EOI Evaluation underway, final tender to be advertised Mid November	
Fortis Ck Bridge, Greberts Road, Whiteman Creek	255	255	2	0	2	1%	Planning Phase	Concept Designs to be completed in November	
McPhillips Road Bridge, McPhillips Road, Halfway Creek	315	315	90	26	116	37%	Complete	Complete, handover process to commence.	
Clouds Creek Bridge	2,263	2,263	286	0	286	13%	Under Construction	Piling complete, steel fixing/formwork for abutments underway.	
	<b>16,540</b>	<b>16,540</b>	<b>1,401</b>	<b>64</b>	<b>1,465</b>				

Q1 Financial Position							2021/22 - Q1 Update		
Project	Original Budget (\$000)	Revised Budget	Actuals	Commitments	Total	% Spent	Status	Comment	
<b>Roads</b>									
Unsealed road gravel resheeting	1,756	1,756	647	0	647	37%	Under Construction	Works have commenced on the Lawrence/Tullymorgan Road resheet and works are nearing completion. Resheeting is proposed to commence on Golf Links Road Woodford Island and Glens Creek Road Nymboida during next quarter.	
Townsend Industrial Estate Upgrade Pavement Strengthening, shoulder widening and drainage improvements to	981	981	278	0	278	28%	Under Construction		
Rural Roads Shoulder Grading & Widening Program	750	750	0	0	0	0%	Not Yet Started	Location of works to be determined.	
Seal Asbestos Contaminated Gravel Sections on Clarence Way, Peckhams, Deadman & Coongbar Roads	200	200	0	0	0	0%	Planning Phase	Currently reviewing Remedial Action Plan to determine which local roads will be treated in the 2021/22 FY.	
Urban Roads Reseal Program	571	571	0	0	0	0%	Preconstruction Phase	Grafton area reseals proposed to commence 18/10/2021.	
Rural Roads Reseal Program	1,399	1,399	0	0	0	0%	Under Construction	Resealing works completed on James Creek Road James Creek & Watts Lane Harwood.	
Urban Roads Minor Heavy Patching Program	677	677	1	0	1	0%	Preconstruction Phase	Detailed program is being developed for urban roads.	
Rural Roads Minor Heavy Patching Program	478	478	3	0	3	1%	Under Construction	Works are about to commence on northern end of Avenue Road.	
Yamba Road Roundabout Shores Drive	600	600	341	0	341	57%	Under Construction		
Yamba Road Roundabouts	50	50	8	12	20	40%	Under Construction		
Rogan Bridge Road Rehabilitation	1,773	1,773	1,049	10	1,058	60%	Under Construction	Drainage, patching and stabilisation works completed. Final reseal works will be undertaken in February / March 2022.	

Q1 Financial Position							2021/22 - Q1 Update		
Project	Original Budget (\$000)	Revised Budget	Actuals	Commitments	Total	% Spent	Status	Comment	
Coaldale Road Shoulder Widening, Rehab and Final Reseal	4,553	4,553	1,510	11	1,521	33%	Under Construction	Patching and stabilisation works completed. Final resealing works scheduled in February / March 2022 to complete this project.	
Regional Roads Reseal Program	1,175	1,175	1	0	1	0%	Under Construction	Resealing works completed on Yamba Road Yamba & Iluka Road Woombah.	
Clarence Way Line Marking Signage	150	150	0	0	0	0%	Under Construction		
Armidale Road Signage, Speed Reduction Guardrail	630	630	7	10	16	3%	Under Construction		
Regional Roads Minor Heavy Patching Program	345	345	218	0	218	63%	Under Construction	Works completed on Woolli Road, Clarence Way and Orara Way.	
Clarence Way Seal (inc Asbestos Contaminated Gravel) - Regional Roads	2,800	2,800	0	0	0	0%	Preconstruction Phase	Risk - Program and Cost	
Armidale Road, Clouds Creek elevation, alignment and road furniture works	630	630	112	10	121	19%	Under Construction		
Armidale Road, Clouds Creek safety upgrades, curve realignments, slow vehicle turnout and strengthening	680	680	457	-144	313	46%	Under Construction		
Blueberry Lane - Category 2 Road	20	20	5	0	5	27%	Complete	Works completed in June 2021, financial completion in July 21	
Watts lane/Murrayville Rd - Heavy Patching/Rehabilitation	50	50	144	0	144	288%	Under Construction	Works are nearing completion on Watts Lane, North Arm Drive, Murrayville Road and Ashby/Tullymorgan Road.	
HP - Armidale Road, Nymboida (760m, 5472m2)	62	62	0	0	0	0%	Not Yet Started		
SRP 2356 - Clarence Way - Malabugilmah Community	50	50	54	8	62	125%	Preconstruction Phase		
Lighting Systems - Renewals main roads to LEDS	700	700	0	2	2	0%	Planning Phase		
	<b>21,080</b>	<b>21,080</b>	<b>4,833</b>	<b>-81</b>	<b>4,751</b>				

## Quarries

Q1 Financial Position							2021/22 - Q1 Update		
Project	Original Budget (\$000)	Revised Budget	Actuals	Commitments	Total	% Spent	Status	Comment	
Causley's Quarry Rehabilitation	83	83	0	0	0	0%	Not Yet Started	Field testing indicates that rehabilitation priority is Pockocks Quarry. Budget to be repurposed to Pockocks.	
	<b>83</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>				

## Pathways

Project	Q1 Financial Position						2021/22 - Q1 Update	
	Original Budget (\$000)	Revised Budget	Actuals	Commitments	Total	% Spent	Status	Comment
William Agar Park Pathway, Yamba	640	640	2	0	2	0%	Preconstruction Phase	
Iluka Footpath - Denne & Spencer St	50	50	0	0	0	0%	Preconstruction Phase	
Maclean to Townsend Shared Pathway	0	648	5	0	5	1%	Preconstruction Phase	
Pedestrian Access Mobilty Plan Projects	0	500	0	0	0	0%	Planning Phase	
	<b>690</b>	<b>1,838</b>	<b>6</b>	<b>0</b>	<b>6</b>			

## Buildings & Facilities

Project	Q1 Financial Position						2021/22 - Q1 Update	
	Original Budget (\$000)	Revised Budget	Actuals	Commitments	Total	% Spent	Status	Comment
Hazardous Material (Asbestos) Removal	5	5	5	3	8	163%	Under Construction	
Corporate Signage Implementation - Towns, Villages, Parks & Facilities	266	266	4	1	4	2%	Under Construction	
Wooli Hall Ceiling Fans & Furniture	10	10	0	0	0	0%	Under Construction	
Pub Amenities Upgrade - Wooli Hall Toilets Adjac CCRT Reserve	95	95	6	0	6	6%	Complete	
Public Hall Improvements, Ewingar, Nymboida, Dundurrabin & Coaldale	230	230	189	56	245	107%	Under Construction	
Grafton Administration Building Upgrade (inc Audio Upgrades)	6,000	6,000	2,541	497	3,038	51%	Under Construction	Near completion
RRWD Roof Cover Over External Stairs	10	10	0	0	0	0%	Not Yet Started	
Treelands Drive Community Centre Fencing	10	10	0	0	0	0%	Complete	Back up generator change over switch at Treellands Drive installed
Maclean Admin Building Airconditioning Renewal	400	400	16	4	20	5%	Preconstruction Phase	
Renewable Energy & Energy Efficiency Project	480	480	4	0	4	1%	Under Construction	
Upgrade RRWD Solar Panels & Battery Storage	0	500	5	3	8	2%	Planning Phase	
Ewingar RFS Bridage Facility	0	836	0	0	0	0%	Planning Phase	
	<b>7,506</b>	<b>8,842</b>	<b>2,769</b>	<b>564</b>	<b>3,333</b>			

## Sewer Services

Project	Q1 Financial Position						2021/22 - Q1 Update	
	Original Budget (\$000)	Revised Budget	Actuals	Commitments	Total	% Spent	Status	Comment
Heavy Plant Replacement Program	1,030	1,030	0	0	0	0%	Planning Phase	
Heavy Plant Additions	50	50	0	0	0	0%	Planning Phase	
Sewer Treatment Plant (STP) Renewals	50	50	0	0	0	0%	Under Construction	Minor works undertaken at Couuts Crossing STP - Epoxy coating
Sewer Treatment Plant (STP) Renewals - Odour Units at Yamba & Iluka STP	210	210	0	0	0	0%	Planning Phase	Trialling of network chemical dosing commenced as possible alternative to odour unit at STP
Clarenza STP Sludge Lagoon Renewal	2,950	2,950	0	0	0	0%	Not Yet Started	
Sewer Rehabilitation & Relining	700	700	232	0	232	33%	Preconstruction Phase	
Sewer Pressure Pump Station Renewals	156	156	0	5	5	3%	Planning Phase	
STP - Yamba Storage Shed	70	70	0	0	0	0%	Planning Phase	
Sewer Pump Station Renewals	318	318	0	5	5	2%	Planning Phase	
Telemetry upgrade Clear SCADA	309	309	94	0	94	30%	Under Construction	
STP Minor Upgrades	80	80	0	2	2	3%	Not Yet Started	
Reticulation construction	51	51	12	0	12	24%	Under Construction	Various sewer junctions and connections installed
Renewable Energy & Energy Efficiency Projects	144	144	0	0	0	0%	Not Yet Started	
Pressure Sewer Installation - Council Funded Iluka/Lawrence	21	21	0	1	1	4%	Not Yet Started	Done as required when new dwellings are constructed
North Grafton - EPA Detailed Concept Design	899	899	8	521	529	59%	Preconstruction Phase	50% detailed design documents submitted
Network Minor upgrading	26	26	0	0	0	0%	Not Yet Started	
Minor WH&S Upgrades	30	30	0	0	0	0%	Not Yet Started	
Minor Plant and tools	23	23	15	3	19	83%	Not Yet Started	
Sewer Easement Acquisition	1,000	1,000	0	128	128	13%	Delayed / Deferred	Requires Valuer General valuation of Crown Land easements; timing unknown as not within Council's control
Townsend Industrial estate reticulation consolidation	24	24	8	17	25	105%	Under Construction	Final survey and WAE required
Vacuum Excavation Unit	275	275	0	0	0	0%	Planning Phase	Fleet arranging this purchase

Project	Q1 Financial Position						2021/22 - Q1 Update		
	Original Budget (\$000)	Revised Budget	Actuals	Commitments	Total	% Spent	Status	Comment	
Kent St Pump Syn WHS - hatches,rails,relocate reflux valves	40	40	0	0	0	0%	Planning Phase	Concept design complete	
Prince & Arthur St Pump Station - Inlet Macerator	75	75	37	0	37	50%	Under Construction	Macerator on site, concept design complete, detail design being finalised	
Iluka STP Biosolids Hardstand Area	345	345	66	29	94	27%	Under Construction	95% complete	
Pump Station M8 (maclean Showground) Standby Diesel Pump	60	60	13	2	15	25%	Under Construction	Pump received, order placed for construction of raised platform and SCADA integration, plumbing underway	
Y2 (pilot Hill) replace Pressure Sewer System	480	480	1	0	1	0%	Preconstruction Phase	Design drawings done, some materials ordered, waiting on Crown Land approval	
Cook St Yamba Sewer Main Renewal	0	185	70	32	102	55%	Preconstruction Phase	Design drawings done, some materials ordered, waiting on Crown Land approval	
Cowan St South Grafton Sewer Main Renewal	0	315	171	59	230	73%	Preconstruction Phase	Design drawings done, some materials ordered, waiting on Crown Land approval	
	<b>9,414</b>	<b>9,914</b>	<b>727</b>	<b>804</b>	<b>1,532</b>				



Economy

## Grafton Regional Airport

Project	Q1 Financial Position						2021/22 - Q1 Update		
	Original Budget (\$000)	Revised Budget	Actuals	Commitments	Total	% Spent	Status	Comment	
Emergency Hardstand Area	300	300	21	0	21	7%	Under Construction		
	<b>300</b>	<b>300</b>	<b>21</b>	<b>0</b>	<b>21</b>				

## Saleyards

Q1 Financial Position							2021/22 - Q1 Update		
Project	Original Budget (\$000)	Revised Budget	Actuals	Commitments	Total	% Spent	Status	Comment	
Infrastructure Upgrade Ramps, Catwalks, Weighbridge Software Etc	237	237	0	0	0	0%	Preconstruction Phase	Contract issued	
Detailed Design and Preliminary works for Roof & Associated Infrastructure	250	250	0	0	0	0%	Not Yet Started		
Catwalks & Laneways Renewal	56	56	0	56	56	100%	Preconstruction Phase	Contract issued	
CCTV, WIFI & Scanning Systems	32	32	18	9	26	83%	Preconstruction Phase	Contract issued	
Drafting Systems	626	626	0	626	626	100%	Preconstruction Phase	Contract issued	
Paddock Fencing	28	28	0	28	28	100%	Preconstruction Phase	Contract issued	
Pen Replacements	198	198	0	158	158	80%	Preconstruction Phase	Contract issued	
Project Mgt & Design	298	535	50	103	153	29%	Preconstruction Phase	Contract issued	
	<b>1,725</b>	<b>1,961</b>	<b>68</b>	<b>980</b>	<b>1,047</b>				

## Holiday Parks

Q1 Financial Position							2021/22 - Q1 Update		
Project	Original Budget (\$000)	Revised Budget	Actuals	Commitments	Total	% Spent	Status	Comment	
Calypso Holiday Park - Redevelopment	6,400	6,400	0	0	0	0%	Planning Phase		
Calypso Holiday Park - Redevelopment Design & Planning	85	85	21	62	82	97%	Planning Phase		
Brooms Head Holiday Park - Septic System Upgrade	1,700	1,700	6	28	34	2%	Preconstruction Phase		
Building Improvements Cabins - RENEWAL	10	10	0		0	0%	Preconstruction Phase		
Building Improvements Amenities - RENEWAL	10	10	0		0	0%	Under Construction		
Holiday Park Furniture and Fittings	25	25	3		3	12%	Not Yet started		
Office Equipment - RENEWAL	5	5	0		0	0%	Not Yet started		
	<b>8,235</b>	<b>8,235</b>	<b>29</b>	<b>90</b>	<b>119</b>				



## Waste

Q1 Financial Position								2021/22 - Q1 Update	
Project	Original Budget (\$000)	Revised Budget	Actuals	Commitments	Total	% Spent	Status	Comment	
Grafton Regional Landfill Small Solar Farm	100	100	5	0	5	5%	Planning Phase		
Grafton Regional Landfill Cell 4C	3,200	3,200	29	0	29	1%	Planning Phase		
Maclean Transfer Station - Organics Mgt Shed	90	90	0	91	91	101%	Under Construction		
Heavy Plant Replacement Program	317	317	0	0	0	0%	Not Yet Started		
	<b>3,707</b>	<b>3,707</b>	<b>34</b>	<b>91</b>	<b>125</b>				

## Water Services

Q1 Financial Position								2021/22 - Q1 Update	
Project	Original Budget (\$000)	Revised Budget	Actuals	Commitments	Total	% Spent	Status	Comment	
Small Plant Replacement Program	13	13	0	0	0	0%	Planning Phase		
Light Fleet Replacement Program	324	324	108	0	108	33%	In Progress		
Heavy Plant Replacement Program	1,722	1,722	73	0	73	4%	In Progress		
Water Pump Station Glenreagh Booster Pump	28	28	1	0	1	2%	Not Yet Started		
Water Pump Station Brooms Head Road Booster	60	60	0	0	0	0%	Planning Phase	Unforeseen structural work required to the building prior to VSD install due to subsidence	
Water Pump Station 2nd Pump set at Rushforth Rd Booster Station	40	40	0	0	0	0%	Not Yet Started		
Water Mains Renewals	400	400	23	0	23	6%	Under Construction	The Ryan St Water main is almost complete this is the first water main in the renewal program	
Water Mains Swan Creek Stage 1 of 2	1,295	1,295	58	0	58	4%	Preconstruction Phase	Design and REF completed; Tenders called	
Lawrence Reservoir Renewal	1,160	2,281	133	1,999	2,133	93%	Under Construction	Draft design submitted; contractor site establishment delayed to Q2 due to Covid border restrictions	
Rushforth Road Reservoir Renewal	9,000	9,000	30	4	34	0%	Planning Phase	Site Master Plan submitted; Working to engage suitable project management for the planning and tender phase of 16ML reservoir design and construction	



Q1 Financial Position							2021/22 - Q1 Update		
Project	Original Budget (\$000)	Revised Budget	Actuals	Commitments	Total	% Spent	Status	Comment	
Water Meter Replacements	160	160	38	0	38	24%	Under Construction		
Water Sampling Taps	130	130	0	0	0	0%	Not Yet Started	Working on identifying locations that are suitable, have not ordered new taps yet	
Valve and Hydrant Renewal & upgrades	175	175	9	0	9	5%	Under Construction		
Telemetry upgrade	385	385	88	222	310	81%	Under Construction		
Rural Village Headworks at Glenreagh	20	20	0	0	0	0%	Not Yet Started		
Wooli Water Intake Upgrade	350	350	0	0	0	0%	Planning Phase		
New Water Meter Installations	160	160	73	4	77	48%	Under Construction		
Network Enhancements/Improvements	21	21	25	0	25	121%	Under Construction		
Water Motorising Crossover Valves	300	300	0	0	0	0%	Planning Phase		
Major WHS Upgrades (Nymboida Headworks)	500	500	0	0	0	0%	Not Yet Started		
Q1 Financial Position							2021/22 - Q1 Update		
Project	Original Budget (\$000)	Revised Budget	Actuals	Commitments	Total	% Spent	Status	Comment	
Minor WHS Upgrades	20	20	0	0	0	0%	Under Construction	Aluminium valve pits lids installed at Maclean Reservoir	
Minor Plant & tools	20	20	0	0	0	0%	Under Construction		
Instrument purchases	51	51	0	3	3	6%	Planning Phase		
Dams & Weirs - Renewals	70	70	0	89	89	127%	Preconstruction Phase	Harmonic Filter ordered	
Rushforth Road WTP Mini Hydro	250	250	0	0	0	0%	Planning Phase		
Maclean 21ML Reservoir Renewal	200	200	0	0	0	0%	Under Construction		
Shannon Dam Dissipator Gabion Wall Repair	1,000	1,000	50	6	56	6%	Under Construction	Contract awarded in July 2021; Contractors on site, site establishment access track, survey and site set up	
Shannon Dam Drainage Upgrade	205	205	0	0	0	0%	Preconstruction Phase	Being undertaken in conjunction with contact for Gabion Wall project	
Shannon Dam VSD Repair	115	115	0	0	0	0%	Under Construction		
Brooms Head Water Main Renewal	680	680	317	4	321	47%	Under Construction		
	<b>18,853</b>	<b>19,974</b>	<b>1,027</b>	<b>2,332</b>	<b>3,359</b>				

## Floodplain & Estuary Management

Q1 Financial Position							2021/22 - Q1 Update		
Project	Original Budget (\$000)	Revised Budget	Actuals	Commitments	Total	% Spent	Status	Comment	
Floodplain Minor Works/Renewals	21	21	0	0	0	0%	Under Construction		
Alumny Creek Levee & 2 Shark Creek Drain Outlets	460	460	53	33	86	19%	Under Construction	\$205,500 of this budget reallocated to CAP00140 as per Resolution 6e.21.014 (27 July 2021); Alumy levee geotechnical investigation undertaken	
Goodwood Island & Yamba Road Floodplain River Protection Works	500	500	0	0	0	0%	Planning Phase		
Rural Floodplain Asset Renewal	100	100	151	34	184	184%	Under Construction	Outlets at Shark Creek renewed.	
Christopher Creek Penstock	201	201	4	0	4	2%	Under Construction	Tender awarded in July 2021; site work commenced in September	
	<b>1,282</b>	<b>1,282</b>	<b>208</b>	<b>67</b>	<b>275</b>				



## Leadership

## Information Technology

Q1 Financial Position							2021/22 - Q1 Update		
Project	Original Budget (\$000)	Revised Budget	Actuals	Commitments	Total	% Spent	Status	Comment	
Corporate Phone System	300	300	0	0	0	0%	Planning Phase		
Corporate Technology Hardware & Infrastructure Renewals	357	357	175	67	243	68%	In Progress		
Public Library Computer Access	51	51	175	67	243	474%	In Progress		
Corporate Systems CiAnywhere	200	200	81	210	291	146%	In Progress		
Disaster Recovery Communications Prince St & RRWD	50	50	0	0	0	0%	Planning Phase		
	<b>959</b>	<b>959</b>	<b>432</b>	<b>345</b>	<b>777</b>				

**All project totals**

Project	Q1 Financial Position					2021/22 - Q1 Update		
	Original Budget (\$000)	Revised Budget	Actuals	Commitments	Total	% Spent	Status	Comment
<b>All Projects</b>	<b>108,105</b>	<b>134,663</b>	<b>13,706</b>	<b>6,740</b>	<b>20,446</b>			