

2017-21 DELIVERY PROGRAM /
2020-21 OPERATIONAL PLAN
**BI-ANNUAL PROGRESS
REPORT**
– JANUARY TO JUNE 2021



ABOUT THIS REPORT

This progress report is for the Six-month period 1 January 2021 to 30 June 2021 and has been prepared in accordance with the requirements of Section 404(5) of the Local Government Act 1993: "The general manager must ensure that regular progress reports are provided to the council reporting as to its progress with respect to the principal activities detailed in its delivery program. Progress reports must be provided at least every 6 months".

THE DELIVERY PROGRAM

The Delivery Program sits between the Community Strategic Plan (CSP) and Annual Operational Plan (AOP) and outlines what Council will focus on during the elected Councillors' four-year term of office. It provides more detail than the CSP but less detail than the AOP and is the single point of reference for all activities.

ANNUAL OPERATIONAL PLAN

The Annual Operational Plan is a sub-component of the Delivery Program. Simply, it provides greater detail on the activities, projects and services planned for the current financial year. Financial information included in the Operational Plan includes a detailed annual budget, Council's Revenue Policy (rates, fees and charges) and estimates of income and expenditure.

ACKNOWLEDGEMENT TO COUNTRY

Tamworth Regional Council acknowledges the Kamilaroi People, the traditional owners and custodians of the lands in our region and we pay respect to the Elders both past and present.

FEEDBACK

We want to hear from you. Please direct any feedback or suggestions about the Delivery Program or Annual Operational Plan progress report to Council via (02) 6767 5555, or 1300 733 625 within the Tamworth Region during office hours, or email <mailto:trc@tamworth.nsw.gov.au>

Contents

Contents.....	3
A Spirit of Community.....	7
Program: C1101 Quality Parks, Gardens, Reserves, Showgrounds and Open Spaces	7
Program: C1102 Public Amenities.....	9
Program: C1201 Active Sporting Facilities and Grounds.....	10
Program: C1202 Active Aquatic Facilities.....	11
Program: C1301 Northern Inland Centre of Excellence	13
Program: C1302 Australian Equine and Livestock Events Centre (AELEC).....	13
Program: C1401 Volunteers Program	15
Program: C1402 Youth Services	15
Program: C1403 Community Care and Development.....	16
Program: C1404 Year Round Care.....	18
Program: C2101 Donations Program	19
Program: C2103 Cultural Services	19
Program: C2104 Aboriginal Liaison	21
Program: C2105 Heritage Programs.....	22
Program: C2106 Streetscapes	23
Program: C2107 Public Affairs.....	24
Program: C2108 Cemetery Services	24
Program: C2201 Entertainment Venues	25
Program: C2202 Library Services.....	26
Program: C2203 Art Gallery and Powerstation Museum.....	27
Program: C3101 Community Safety and Crime Prevention.....	33
Program: C3102 Companion Animals	35
Program: C3103 Environment and Health Services	35
Program: C3201 Floodplain management	36

Program: C3202 Emergency Services.....	37
A Prosperous Region.....	38
Program: P1101 Tamworth Regional Economic Development.....	38
Program: P1102 Landuse and Infrastructure planning will support future development at appropriate sites	39
Program: DP_P1104 Tamworth Global Gateway Park.....	40
Program: P2101 Promote the region as a destination for relocation.....	40
Program: P2102 Promotion of the region as a tourist destination.....	41
Program: P3101 A Region for Education and Training.....	43
Program: P4101 Intermodal facility in Tamworth.....	43
Program: P4102 Tamworth will pursue a place as a freight entry and exit port for NSW.....	45
An Accessible Region	46
Program: A1101 Sealed Roads	46
Program: A1102 Unsealed Roads.....	48
Program: A1103 Cycleways and Footpaths.....	50
Program: A1104 Bridges.....	51
Program: A1105 Car Parking	52
Program: A2101 Expand Airport Services and the Aviation Industry	53
Program: A2201 Public and Community Transport Services	54
Program: A2301 Traffic Management.....	55
A Region for the Future.....	56
Program: F1101 Maintain, upgrade and renew stormwater infrastructure.....	56
Program: F1102 Asset Management.....	57
Program: F1103 Strategic Planning.....	58
Program: F1104 Plant and Fleet.....	60
Program: F2101 Biosecurity	61
Program: F2201 Environmental Laboratory Services.....	62
Program: F2202 Sustainability	63

Program: F2203 Waste management and resource recovery	67
Program: F2204 Plan, construct, maintain and manage the Wastewater Infrastructure Network in the region	69
Program: F2205 Plan, construct, maintain and manage the Water Infrastructure Network in the region	71
Program: P1103 Pilot Training Facility	39
A Region of Progressive Leadership.....	76
Program: L1101 Regulatory Development and Approval Services	76
Program: L1102 TRC Customer Service Centre	77
Program: L1201 Community Advocacy	77
Program: L1301 Informed communities	78
Program: L1302 Empowered communities.....	79
Program: L2101 Legal services and Property Management	80
Program: L2102 Governance.....	80
Program: L2103 Financial Services.....	82
Program: L2104 Risk and Compliance.....	82
Program: L2105 Business Systems and Solutions	84
Program: L2106 People and Culture	85
Program: L2201 Leadership.....	86

General Manager's Report

Keychange 2017-2027 is the major strategic document developed to guide the delivery of services and facilities over the next decade, and outlines the goals of Council. Under Keychange, the Delivery Program and Annual Operational Plan provide greater detail on the activities, projects and services planned to support these goals.

This bi-annual report concludes the reporting cycle for the four-year 2017-21 Delivery Program and 2020-21 Operational Plan. Future reporting will be guided by the Tamworth Regional Blueprint 100 in collaboration with the Keychange 2017-2027 Community Strategic plan.

It gives me great pleasure to present Council's progress report for the six-month period - January to June 2021.

Council's operations and services has certainly felt the impacts of the coronavirus pandemic. The crisis continually presents us with ongoing challenges and impacting on our planned schedule of works, restricting face to face services and sadly seeing most of our events cancelled including our traditional Tamworth Country Music Festival.

In March, the significant weather event provided our region with much needed rainfall, and although Tamworth wasn't as severely impacted as other areas, the event did cause saturation and localised flooding as well as cutting off some major roads causing minor setbacks on some projects.

Despite these challenges, I am pleased to report that Tamworth Regional Council has continued to perform well as an organisation and has achieved some major milestones in this reporting period. Some of the major highlights include:

A Spirit of Community

- Tamworth Regional Council was awarded a Premier's Multicultural Community Medal (Winner of the 2021 Welcoming Cities Local Government Business Excellence Medal).
- Viaduct Park: This project is a youth recreation hub funded under the 'Local Roads and Community Infrastructure' Federal program. It will consist of a climbing wall, pump track extension and half sized basketball court. Council in partnership with the community and the Youth Council developed and finalised the design of a dynamic multi-purpose space. Additionally, funding was received from NSW Government's Stronger Country Communities Fund for the construction of a Youth Training Café which will complement the park, and provide employment and training opportunities for our young people. Construction of the project was delayed due to COVID-19 and is expected to commence at the end of 2021.

A Prosperous Region

- Tamworth Global Gateway Park: this high-quality industrial precinct is well underway and development is taking shape in Stages 1 and 2. Construction has commenced on the reinstatement of the rail line, with completion anticipated for September 2021. The DA has been lodged for the establishment of the intermodal facility with operations planned to commence in September 2021.

- Australia Day concert: This event was a huge success and run as a COVID-19 safe event which was a new area for council to adapt to under the public health orders. To ensure the safety of the community the park was fenced off, numbers and social distancing was managed by QR codes and COVID-19 Marshals.

An Accessible Region

- Shared path construction has been completed at Western Levee, Forest Road and Gipp St sports fields. Additional grant funding has been secured for Kent St (Duri Road to Goonoo Goonoo Road).
- Regional Roads major projects: substantial works has commenced on the widening of Werris Creek Road and the upgrade and sealing of Rangari Road which will deliver a safer journey between Mailla and Boggabri.
- Bridges: Manilla low level bridge and Teatree Creek bridge have been completed. Grant funding has been secured for Benama, Fishers and Retreat Bridges.

A Region for the Future

- Asset Management: The Regional Halls & Facilities improvement program continued to fund works on a range of community buildings. The works completed can be found further in this document under the program F1102.

A Region of Progressive Leadership

- Council's online community engagement has increased considerably in the past six months with Facebook reaching 97,452 people and 138,713 visits to our website. This is a wonderful achievement and allows Council to monitor what the community is engaged in or showing interest through their valuable feedback.



Paul Bennett
General Manager

A Spirit of Community

Program: C1101 Quality Parks, Gardens, Reserves, Showgrounds and Open Spaces

Owner: Peter Resch / Regional Services

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul to Dec 00	Jan to Jun 01
C1101.01	Undertake regular inspections of Council's parks infrastructure to identify defects and prioritise, schedule and complete maintenance activities to address high risk defects identified in Council's parks inspections within the available budget.	Number of inspections undertaken	#	75	190
		Number of high priority service defects identified	#	0	9
		Number of high risk defects identified	#	0	7
		Number of high priority service defects addressed	#	0	6
		Number of high risk defects addressed	#	0	5
Six-month progress update	<ul style="list-style-type: none"> A total of 190 inspections were undertaken across the regions Playgrounds. During the later part of this period, inspections have transitioned to a work order system where orders (inspections) are generated automatically to the responsible office who then complete these tailored inspections on a tablet. While in its early days, this work order system has proven to be a considerable improvement in both the accountability and recording of inspections. 				
C1101.02	Provide Public Space that satisfies the communities need	Community Satisfaction - Annual Survey	1	1	
Six-month progress update	<ul style="list-style-type: none"> The implementation of the recently adopted Open Space Management Guide has provided clear service levels that are now to be achieved for all public open space. Operational staff have all been inducted and educated. This Guide will also drive future capital works and funding programs to ensure that parks are suitably embellished in accordance with a strategic direction. 				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C1101.CW.001	<p>Water efficiency projects</p> <ul style="list-style-type: none"> • Due to the financial impact that COVID-19 had on the Sports & Recreation Division budget, it was decided that this funding would not be utilised this year. • Other improvements were made and funded by Water Directorate included the Marius Street bore mainline to provide non-potable water from the bore/tank at the corner of Marius and Swan Street to the BMX track, Marius Street Soccer fields and Riding for the Disabled. 	\$50,000	0%	On Track
C1101.CW.002	<p>Parks and Recreation Asset Renewal</p> <ul style="list-style-type: none"> • All planned/Proposed Asset renewal projects are currently on track. <p>Completed Projects include:</p> <ul style="list-style-type: none"> • Manilla freedom Camping table settings; • Anzac park Soft fall Upgrade; • Kingswood park Bollards; • Fencing around water feature Regional Playground; • Path upgrade Regional Playground; and • Gunnedah Rest Stop barbecue Upgrade. 	\$196,784	48%	On Track
C1101.CW.003	<p>Tamworth Skate Park Upgrade</p> <ul style="list-style-type: none"> • Skate Park Cafe construction delayed due to COVID-19 prohibiting interstate contractors; • Cafe Project completion scheduled by end of 2021; and • Additional elements are scheduled to be completed early 2022. 	\$425,112	4%	On Track
C1101.CW.004	<p>Open Spaces Capital</p> <p>Below projects totalling \$550k have only recently been established and funded by the Local Roads and Community Infrastructure federal funding including:</p> <ul style="list-style-type: none"> • Manilla Chaffey Park Playground - 50% complete (awaiting COVID-19 restrictions to ease) for contractor to return to site; • Peel Picnic Spot – Complete; • Kootingal Main Street Beautification- 95% complete; and • Bicentennial Park Levee lighting. - complete. 	\$933,142	25%	On Track

Plans and Strategies

Action	Description	Progress	Status
C1101.PLAN.001	Recreation and Open Space Plan	<p>Council has implemented its recently adopted Open Space Management Plan that provides a service level and embellishment level for all Council's managed open spaces.</p> <p>During this review period this has provided great direction and advice to residents.</p> <p>An additional body of work has now commenced to review open space that is excess to needs and will be considered in the second half of 2021.</p>	On Track

Program: C1102 Public Amenities

Owner: Peter Resch / Regional Services

Services

Action	Our promise	How we will measure	Annual Target	6 months reports	
				Jul – Dec 00	Jan – Jun 01
C1102.01	Delivery of Public Amenities Program	Of the 91 Public Amenities, 70% to be in average condition or above	#	60%	0%
Six-month progress update	<p>All public amenities have been on hold due to the COVID-19 restrictions.</p> <p>The manufacturing is complete and now awaiting arrival and installations commencing in November 2021 these locations include:</p> <ul style="list-style-type: none"> • Attunga Rest Stop; • Woolomin River Reserve; • Moonbi lookout; • Somerton Recreation Ground; • Barraba Rotary Park; • Kootingal memory park; and • Split Rock Dam. 				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C1102.CW.001	<p>Public Amenities Renewal Program</p> <p>The following projects were all delayed due to COVID-19 and contractors coming from interstate – completion is expected to be in early 2022:</p> <ul style="list-style-type: none"> • Public amenities renewal at Moonbi Lookout • Attunga Rest stop; • Somerton Recreation Ground; and • Kootingal Public Toilet. 	\$562,533	13%	On Track

Program: C1201 Active Sporting Facilities and Grounds

Owner: Peter Resch / Regional Services

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
C1201.01	Provide quality sporting fields and facilities that satisfies the communities need	Community satisfaction with Sporting Fields - Survey	#	Annual Target	
		Community satisfaction with Sports Dome - Survey	#	Annual Target	
		Coordinate operational meetings with sporting groups	#	Annual Target	
Six-month progress update	<ul style="list-style-type: none"> The return of community sport in this period has seen great use of Council's sporting facilities. High rainfall during this period also resulted in the improved rejuvenation of turf open spaces. In March Council's fields were inundated with flood water but miraculously a large seniors cricket carnival was able to be held throughout the precinct within 3 days of the flood. 				
C1201.02	Increase participation and utilisation at Sports Dome	Utilisation of the Sports Dome (booked hours)	#	503 Hrs	0 Hrs
Six-month progress update	<p>The period January to June saw the return of competition sport at the sports dome including:</p> <ul style="list-style-type: none"> regular competitions; inter school sport; inter-regional carnivals & competition; NIAS Primary Games; School sport bookings; Youth Week Sports Day Event in partnership with the Youthie; diversity of booking clients such as Wheel chair sports, Clontarf & Walking basketball; and Increase in School Holiday Program enrolments, resulting in additional staff to facilitate the program. 				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C1201.CW.001	<p>Recreation upgrade program</p> <ul style="list-style-type: none"> COVID-19 restrictions prohibited the completion of some of the recreation upgrade projects to June. Cricket Net facilities at Tamworth Riverside fields are almost complete, just awaiting synthetic surface to be laid when contractor can return. Playground renewals across Tamworth and Manilla awaiting contractor to visit the region. 	\$1,330,148	21%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
	<ul style="list-style-type: none"> Public amenities awaiting contractor to visit the region. 			
C1201.CW.002	<p>Treloar Park Tennis Redevelopment</p> <ul style="list-style-type: none"> A specialist design consultant has been engaged to further develop the design for the courts and associated infrastructure and prepare a technical specification for a Design and construct delivery contract - expected to be advertised as an open tender later in 2021. Extension of time approved for federal project funding to June 2022. 	\$2,742,084	1%	On Track
C1201.CW.003	<p>Tamworth Sports Dome Capital</p> <p>Capital works jobs completed in this review period include:</p> <ul style="list-style-type: none"> Car Park Lighting upgrade; Fire hydrant system upgrade; and Additional fire hydrant upgrades. <p>Outstanding jobs awaiting completion include:</p> <ul style="list-style-type: none"> Show court scoreboard replacement which is awaiting specification; and Sports Dome Foyer Doors awaiting parts from international supplier. 	\$90,300	30%	On Track

Program: C1202 Active Aquatic Facilities

Owner: Peter Resch / Regional Services

Services

Action	Our promise	How we will measure	Annual Target	6 months results	
				Jul – Dec 00	Jan – Jun 01
C1202.01	Provide quality aquatic facilities that meet the communities need and increase participation and utilisation at aquatic facilities	Community satisfaction with Aquatic Facilities - surveys completed	#	0	0
		Visitation at aquatic facilities in TRC Region	#	30,000	31,500
Six-month progress update	<ul style="list-style-type: none"> The region experienced an unseasonably cool summer which has led to general visitation numbers being down across all facilities. COVID-19 continued to impact operations with a reduction in the number of carnivals scheduled. The carnivals that were held mostly proceeded with no spectators. 				
C1202.02	Advocate for the development of a new Aquatics Centre	TRC will advocate for this facility with updates to be provided on a quarterly basis	#	0	0

Action	Our promise	How we will measure	Annual Target	6 months results	
				Jul – Dec 00	Jan – Jun 01
Six-month progress update	<ul style="list-style-type: none"> During this period, council continued to explore ways that a new regional aquatic facility could be realised. Conversations have commenced with aquatic consultants about the possibility of staging the new aquatic facility to just build a year-round indoor facility. A project has commenced to consider a concept design for the existing Tamworth Olympic Pool site to rejuvenate it into a recreational body of water to compliment the parkland and inner-city requirements of workers and residents. This is scheduled to be presented back to Council at the end of 2021. Another critical piece of infrastructure is currently in discussion which includes allied health, GP practice, and tertiary teaching around space and office accommodation for multiple sports that could also be integrated with the Aquatics Centre and become another stage. 				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C1202.CW.001	<p>Swimming Pool Asset Renewal</p> <p>All planned renewal works across TRC pools has been completed prior to the opening of the 2020-21 season. Projects include:</p> <ul style="list-style-type: none"> Barraba Pool valve replacement; Replace Barraba Chemical Shed; Manilla Pool Filter works; Tamworth Olympic Pool - gutter replacement; Tamworth Olympic Pool - spider valve; replacement; Tamworth Olympic Pool - circulation pump; replacement; Tamworth South & West Pool - chlorine and acid tank replacement; Tamworth South & West Pool - Waterslide backwash tank installation; and Next season works to commence from July 2021. 	\$276,987	95%	On Track

Plans and Strategies

Action	Description	Progress	Status
C1202.PLAN.001	Tamworth Regional Council Aquatic Management Plan	Swimming pools remained open and operating through the Summer before closing at end of season in April 2021. All pools were successfully operating in accordance with Council's Aquatic Management Plan and in strict adherence to all Public Health Order requirements.	On Track

Program: C1301 Northern Inland Centre of Excellence

Owner: Peter Resch / Regional Services

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
C1301.01	Northern Inland Centre of Sporting Excellence - Delivery to program schedule and an informed community	Provision of regular updates to community on progress against program	4	4	0
Six-month progress update	<ul style="list-style-type: none"> Project complete including final reporting, funding acquittal and handover to operational personnel. 				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C1301.CW.001	Northern Inland Centre of Sporting Excellence <ul style="list-style-type: none"> Northern Inland Centre of Sporting Excellence Stage 2 - all work complete. Final reporting and financial close underway. 		100%	Completed
C1301.CW.002	NICSE - Stage 2 <ul style="list-style-type: none"> Northern Inland Centre of Sporting Excellence Stage 2 construction complete. Final reporting, including financial audit underway. 	\$1,109,243	100%	Completed

Program: C1302 Australian Equine and Livestock Events Centre (AELEC)

Owner: Jacqueline O'Neill / Growth and Prosperity

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jul 01
C1302.01	To provide a state of the art internationally recognised facility for local, state, national and international events	Number of Local Events - Annual Target	#	3	1
		Number of State events - Annual Target	#	0	2
		Number of National events - Annual Target	#	1	6
		Number of International events - Annual Target	#	0	0

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jul 01
Six-month progress update	<ul style="list-style-type: none"> The Public Health Order requirements based upon the COVID-19 pandemic continues to have a significant effect on KPI's. Number of Local Events - 1 local level event was held during this period. Utilising the venue for 4 days. A total of 9 local clinics were held utilising the venue for 55 days. This was an improvement upon the adjusted budget expectations. Number of State Events - 2 state level events were conducted during this period. utilising the venue for 9 days. This was an improvement upon the adjusted budget expectations. Number of National Events - 6 national level events were conducted during this period. utilising the venue for 58 days. This was an improvement upon the adjusted budget expectations. Number of International Events - No international level events were held for this period in line with adjusted budget expectations. 				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C1302.CW.001	AELEC Capital Works <ul style="list-style-type: none"> Capital Works Project - Fire Doors - procurement is currently on hold as Fire Engineering reports are being conducted. Other works are on track. 	\$127,567	28%	On Track

Events

Action and Event C1302.EVENTS.001	Start	End
Xtreme Bulls	16/01/2021	16/01/2021
ABCRA Rodeo	22/01/2021	24/01/2021
Nutrien Classic Campdraft and Sale	29/01/2021	07/02/2021
NNWSJC Peel River Produce Championship	26/02/2021	28/02/2021
Tamworth International Eventing - CCI	13/03/2021	14/03/2021
AQHA National Championships	31/03/2021	11/04/2021
ASHS National Show	16/04/2021	24/04/2021
PHAA State and National Show	30/04/2021	09/05/2021
Tamworth Dressage Club Competition	22/05/2021	23/05/2021

Program: C1401 Volunteers Program

Owner: Jacqueline O'Neill / Growth and Prosperity

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
C1401.01	Develop and implement a Regional Volunteer Strategy	Increase participation amongst the under 30s - % Annual Increase	#	4%	28%
		Encouraging volunteering among all community members- % Annual Increase	#	12%	227
		Number of initiatives recognising and rewarding volunteers	#	2	1
Six-month progress update	<ul style="list-style-type: none"> 11 new organisations have registered; with a total of 31 active volunteer opportunities. The 2021 Volunteer Expo was the showcase event held in May to promote RU Volunteering; 23 exhibitors and over 100 people attended the event. 43 new connections were generated from the Expo. 				
C1401.02	To increase volunteer participation in the Tamworth Region	Number of volunteers	#	20	227
Six-month progress update	<ul style="list-style-type: none"> RU Volunteering continues to receive volunteer connections. There was a total of 185 new volunteers in the period January to June 2021. 23 of these were 30 years of age or under. Many organisations including Council's own volunteer places were impacted by the recent COVID-19 lock-down, closing opportunities temporarily for volunteers. 				

Program: C1402 Youth Services

Owner: Jacqueline O'Neill / Growth and Prosperity

Services

Action	Our promise	How we will measure	Annual Target	6 monthly results	
				Jul – Dec 2020	Jan – Jun 2021
C140201	To deliver programs that all Youth can access in the Tamworth Region	Attendance numbers for The Youthie Drop-in service	#	984	2,600
		Number of programs with educational or social outcomes delivered at the Tamworth Regional Youth Centre	#	30	18

Action	Our promise	How we will measure	Annual Target	6 monthly results	
				Jul – Dec 2020	Jan – Jun 2021
		Number of youth outreach programs delivered throughout the Tamworth Region	#	0	1
Six-month progress update	Youth Week activities were supported by the Youth Council and included: <ul style="list-style-type: none"> The Youth Week Launch Party (over 50 young people attended); Youth Week Sports Day (over 20 young people attended); Art Showcase (over 60 young people attended); Youth Week BBQ (over 15 young people attended); All activities were well promoted and attended; and Organised programs for the school holidays and after school took place. The drop in service averaged 10 to 20 young people per day and up to 10 young people attending programmed activities. 				

Plans and Strategies

Action	Description	Progress	Status
C1402.STRATEGY.001	Tamworth Regional Youth Strategy	The development of the Youth Strategy 2022-2025 is in progress. A Project RASCI/Gantt Chart has been drafted in readiness for consultation and approval. The project has five phases including design/development through to reporting and evaluation. Dates and times to be confirmed once the Project team is finalised. A revised due date is now earmarked as 30 June 2022.	On Track

Program: C1403 Community Care and Development

Owner: Jacqueline O'Neill / Growth and Prosperity

Services

Action	Our promise	How we will measure	Annual Target	6 monthly results	
				Jul to Dec 00	Jan to June 01
C1403.02	Provision and management of Community Centres for the Tamworth Regional Community	Tamworth Community Centre number of booking received	#	222	280
Six-month progress update	<ul style="list-style-type: none"> With the 2021 Festival not taking place it was a quiet January. However, from February more regular bookings started to return with further community confidence after the COVID-19 restrictions of 2020. The centre continues to become a regular evening spot for creative rehearsals and classes which is good for those community groups and activating the centre at night. 				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C1403.CW.001	<p>Disability Action Plan - Capital Works</p> <ul style="list-style-type: none"> Disability inclusion capital works have taken place as a component of large funded project. The Disability Inclusion Action Plan funding will be rolled over to 2021-22 and used to develop the new Disability Inclusion Action Plan. The Disability Access Working Group has also identified a need for accessible picnic tables and this will be actioned in 2021-22 	\$91,242	0%	On Track

Plans and Strategies

Action	Description	Progress	Status
C1403.PLAN.001	Disability Inclusion Action Plan 2017-2021	<p>Council has been advised that existing 2017- 2021 Disability Inclusion Action Plans (DIAP) will remain active until 30 June 2022. COVID 19 has affected the Disability Inclusion Action Plan (DIAP) timeline across the NSW</p> <p>Extensive consultation has taken place for the Tamworth Region 2022- 2026 DIAP.</p> <p>Disability Access Working Group (DAWG) meetings have taken place (February and April 2021)</p> <p>A new DAWG Terms of Reference has been adopted and consultation has taken place around several major projects including; The Victoria Park Shared Path and the Disability Transport Hub/Changing Places Facility at Bicentennial Park.</p>	On Track
C1403.PLAN.002	Tamworth Regional Council Social Plan 2006	The requirement for this plan will be examined as part of the Blueprint process.	On Hold

Events

Action and Event	Progress	Start	End
C1403.EVENTS.001			
There were no major events organised for this reporting period.			

Program: C1404 Year Round Care

Owner: Jacqueline O'Neill / Growth and Prosperity

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
C1404.01	Provide quality and affordable year-round care in Tamworth	Weekly before school care enrolment - East Tamworth (Average)	#	25	32
		Weekly after school care enrolments - East Tamworth (Average)	#	65	73
		Weekly after school care enrolments - South Tamworth (Average)	#	38	39
		Weekly Vacation care enrolments - East Tamworth (Average)	#	40	60
		Weekly Vacation care enrolments - South Tamworth (Average)	#	40	52
		Weekly before school care enrolment - South Tamworth (Average)	#	35	35
Six-month progress update	<p>Year Round Care attendance has been affected by:</p> <ul style="list-style-type: none"> i) Covid restrictions. ii) time taken for approval from Department of Education for changed space at South Year Round Care (child/space ratios need to be met). <ul style="list-style-type: none"> • East Year Round Care participated in the Quality Support Program between February and June 2021; as required by ACECQA, the peak organisation for Out of School Hours Care. • Data for this reporting period saw an increase in enrolments, averaging 73, compared to 60 in the last reporting period. • South Year Round Care received the Community Child Care Fund - Sustainability Support Grant \$120,000 (ex GST), the Community Child Care Fund - Community Support Grant \$62,535 (ex GST) and a Vacation Care Transition Pilot Grant \$29,100. 				

Program: C2101 Donations Program

Owner: Jacqueline O'Neill / Growth and Prosperity

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
C2101.01	To deliver the Annual Donations program to the TRC region	Number of community groups assisted	#	17	n/a
		Total value of donations	\$	\$49,523	n/a
		Donations to Tamworth Regional Schools, Preschools and Day-care centres	\$	\$4,260	n/a
		Total value donated to recurring community groups	\$	\$66,650	n/a
Six-month progress update	<ul style="list-style-type: none"> Project completed in November 2020. 				

Program: C2103 Cultural Services

Owner: Jacqueline O'Neill / Growth and Prosperity

Services

Action	Our promise	How we will measure	Annual Target	6 months results	
				Jul – Dec 00	Jan – Jun 01
C2103.01	Undertake cultural development and cultural planning to support cultural diversity	Implement Cultural Plan Actions for Year	#	70%	
		Evaluation of events conducted	#	2	

Action	Our promise	How we will measure	Annual Target	6 months results	
				Jul – Dec 00	Jan – Jun 01
Six-month progress update	<p>More than 37 Cultural Plan actions were progressed in this period. Actions that supported cultural diversity included:</p> <ul style="list-style-type: none"> Tamworth Regional Council was awarded a Premier's Multicultural Community Medal (Winner of the 2021 Welcoming Cities Local Government Business Excellence Medal) This was presented at the NSW Premier's Harmony Day Dinner in March 2021. Year Round Care introduced two new cultural diversity programs per term at each centre. In this period these were presented by Len Waters. Yinarr Maramali & Gomeroi Culture Academy have held gatherings and educational programs at the Youth Centre. The UNE Yarning Circle has been using the Youth Centre to meet. Tamworth Regional Gallery hosted a multicultural exhibition – Never Ending Thread. Fiesta Fusion (Covid Safe Event) was hosted in Bicentennial Park on 26 June 2021. First Nations staff have been engaged by Tamworth Regional Gallery to help implement the Museums Digitization Project. The Library gave away 260 saltbush plants to celebrate National Reconciliation Week. 140 staff, guests and visitors attended the National Reconciliation Week Flag Raising Event at Ray Walsh House. The ceremony included a Welcome to Country and traditional smoking ceremony conducted by Len Waters, flag raising by the Mayor, General Manager and members of the Tamworth Regional Council Reconciliation Action Plan Committee. The event featured musician Buddy Knox and two young singers of Language (Annemarie Maguire and Charlotte Miller), followed by a short presentation from Northcott Disabilities Services and rounding off with a celebratory cake. 				

Plans and Strategies

Action	Description	Progress	Status
C2103.PLAN.001	Tamworth Region Cultural Plan 2018-2023	<p>The Tamworth Region Cultural Plan 2018-2023 was adopted by Council on May 22, 2018. The next Cultural Plan is due in June 2023.</p> <p>Cultural Plan implementation is on track. Actions progressed this reporting period = 26 actions.</p>	On Track
<p>Highlights include:</p> <p><i>Goal 1: Connect and Foster a "Creative Region" Ecosystem</i></p> <ul style="list-style-type: none"> A cross directorate approach to cultural development achieved with the Events, Marketing and Communications, GIS, Parks and Gardens, Plant and Supply, Entertainment Venues, Finance, Infrastructure and Works, Risk and Safety, RU Volunteering, Information Technology, Tamworth City Library, CNRL Innovation Studio teams all contributing to the success of the Fiesta Fusion event; Central Northern Regional Library 2021-2026 Strategic Plan adopted; Support for Regional Artists- Blindspot - Tamworth Art Collective/ One Way or Another; Gabrielle Collins and Sandra McMahon/ Black and Light - Michelle Hungerford / Out of this World - Challenge Community Services Art Prize / Recent Works – Carmel Mott; and TRAAC and TRICAC meetings took place. <p><i>Goal 2: Deepen Engagement with the Tamworth Region's identity and heritage</i></p> <ul style="list-style-type: none"> City of Light identity reinforced with the proposed "Taking Flight" public art work; Multicultural stories demonstrated with – Never Ending Thread – exhibition; Museums Digitisation Project - \$309,051 for digitisation of cultural collections; and Tamworth Textile Triennial on tour to Manning Regional Gallery. <p><i>Goal 3: Develop audiences, events and programs to reflect a bold and innovative local arts culture:</i></p>			

Action	Description	Progress	Status
	<ul style="list-style-type: none"> Exhibitions at the Gallery during this period included: <ul style="list-style-type: none"> ➤ Never Ending Thread – my adventures with cloth - Ellen Howell; ➤ Seed Stitch Contemporary Textile Awards - Australian Design Centre; ➤ Blindspot - Tamworth Art Collective; ➤ Haunting - Vic McEwan in collaboration with the National Museum of Australia; ➤ The Dressmaker Costume Exhibition - National Film and Sound Archive; and ➤ Fiesta Fusion – Covid safe festival held in place of Fiesta La Peel. (other regular festivals were not able to take place because of Covid restrictions). <p><i>Goal 4: Celebrate our diverse community:</i></p> <ul style="list-style-type: none"> Representatives from the LGBTQ community attended the TRICAC meeting of 12 May 2021 to discuss any barriers to full participation in community and cultural life in the region; and Tamworth Regional Council was awarded a Premier's Multicultural Community Medal (winner of the 2021 Welcoming Cities Local Government Business Excellence Medal) This was presented at the NSW Premier's Harmony Day Dinner. <p><i>Goal 5: Provide sustainable and engaging infrastructure, spaces and places:</i></p> <ul style="list-style-type: none"> The Tamworth Regional Astronomy and Science Centre officially opened to the public on 17 May 2021. <p><i>Kootingal Library extension plans loaded to the TRC "Have your Say" webpage. Extensive community consultation took place. The new plans meet State Library of NSW's current - "People Places" Guidelines.</i></p>		

Program: C2104 Aboriginal Liaison

Owner: Jacqueline O'Neill / Growth and Prosperity

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
C2104.01	Progress actions against the Tamworth Regional Council's "Innovate" Reconciliation Action Plan to ensure Council's operations are just, equitable and productive	Support the establishment of an Aboriginal and Torres Strait Islander Cultural Centre	100%	90.66%	
Six-month progress update	<ul style="list-style-type: none"> The Tamworth Regional Council (TRC) 2018-2020 Reconciliation Action Plan came to a close in December 2020. Another Reconciliation Action Plan is scheduled to be developed in 2022. A Museum Digitization Project commenced in June and a First Nations Digitization Office has been engaged to take part in this project. In May 2021, over 140 staff, guests and visitors attended the TRC Reconciliation Week event. This included a Welcome to Country and traditional smoking ceremony by Len Waters, flag raising by the Mayor, General Manager and members of the TRC Reconciliation Action Plan Committee. The ceremony featured musician Buddy Knox and two young singers of Language (Annemarie Maguire and Charlotte Miller), followed by a short presentation from Northcott Disability Services and a celebratory cake. 				

Plans and Strategies

Action	Description	Progress	Status
C2104.PLAN.001	Tamworth Regional Council Reconciliation Action Plan	<ul style="list-style-type: none"> 90.66% of all actions were progressed within the Tamworth Regional Council Innovate Reconciliation Action Plan 2018-2020. Tamworth Regional Council requires a new Innovate Reconciliation Action Plan in order to move forward in the Reconciliation process. Progress has been slowed by Covid19, however, a new planning schedule to develop the next Reconciliation Plan is scheduled to commence early 2022. 	Requires Action

Events

Action and Event	Progress	Start	End
C2104.EVENTS.001			
There were no major events organised for this reporting period.			

Owner: Gina Vereker / Planning and Compliance

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 01	Jan to Jun 01
C2105.01	Deliver the Heritage Advisory Service for the region	Number of current heritages listed items added to LEP	#	0	0
		Heritage working group meetings attended	#	0	3
Six-month progress update	<ul style="list-style-type: none"> Due to COVID-19 visits to Tamworth in person by Clare James, Heritage Advisor have been reduced with more involvement via virtual means ie Zoom meetings. The Heritage Working Group have continued to meet regularly. The Heritage Assistance Fund for 2020-21 was acquitted in May 2021. The 2021-22 Heritage Assistance Fund received 19 Applications with funding approved for 13 of those Applications. 				

Plans and Strategies

Action	Description	Progress	Status
C2105.PLAN.001	King George Avenue Management Plan		On Track

Events

Action and Event C2105.EVENTS.001	Progress	Start	End
There were no major events organised for this reporting period.			

Program: C2106 Streetscapes

Owner: Peter Resch / Regional Services

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
C2106.01	Manage council's streetscape to improve the visual appeal of our CBD and neighbourhoods	Investigate and report to Council on the establishment of a comprehensive Tree Management Plan	100%	50%	*n/a
		Number of requests for maintenance of residential, rural and open spaces received	#	0	*n/a
Six-month progress update	<ul style="list-style-type: none"> Council staff have continued with their work on the development of an Urban Street Tree Management Plan. A draft was presented to Council for consideration in this review period. The plan is to be placed on public exhibition. This plan provides Council with clear strategic direction on managing our CBD's and streetscapes with the aim of improving the amenity and greening the region. <p>*this performance measure is no longer valid due to council now utilising the MyTRC app to log requests.</p>				

Plans and Strategies

Action	Description	Progress	Status
C2106.PLAN.001	Develop a Regional Tree Management Plan	<p>Work continued on the final stages of the Urban Street Tree Management Plan.</p> <p>Councillor workshops and consultation with the Urban Street Tree Management Committee has continued and a final draft was presented to Council.</p>	On Track

Program: C2107 Public Affairs

Owner: Jason Collins / Strategy & Performance

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
C2107.01	Citizenship ceremonies conducted	Number of ceremonies planned per quarter	4	3	2
		Number of new citizens	#	36	43
Six-month progress update	<ul style="list-style-type: none"> Two ceremonies were held between January 2021 and June 2021. Due to the impacts of the COVID-19 regulations, the January ceremony was held virtually however, the May citizenship event was held at the Tamworth Town Hall. 				

Program: C2108 Cemetery Services

Owner: Peter Resch / Regional Services

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
C2108.01	Deliver burial services at Tamworth, Barraba and Moonbi Lawn Cemeteries, Tamworth Columbarium – including May Garden and ten operational cemeteries in the region	Guidelines / regulations met each quarter - 100%	#	100%	100%
Six-month progress update	Burial and reservation for the period ending June 2021 include: <ul style="list-style-type: none"> Burials = 71 Ash interments = 32 Reservations = 48 				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C2108.CW.001	Cemetery Capital Works <ul style="list-style-type: none"> Project Complete. 	\$28,000	100%	Completed

Program: C2201 Entertainment Venues

Owner: Jacqueline O'Neill / Growth and Prosperity

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
C2201.01	To present local, regional, state, national and international productions through out the year.	Deliver the annual program of events for Council's Entertainment Venues	#	39%	100%
Six-month progress update	<ul style="list-style-type: none"> • Planning continued for the 2022 and 2023 Season with both local and national producers. • Several events that were rescheduled from 2020 were held in this reporting period. • Discussion and planning commenced for events for the 2022 50th Tamworth Country Music Festival. 				
C2201.02	To establish a cultural precinct in Tamworth CBD	TRC will advocate for this facility with updates to be provided on a quarterly basis	1	2	1
Six-month progress update	<ul style="list-style-type: none"> • A two-page updated summary document with links to the full documentation for the project was created. • A fly-around video was produced and a url established to point people to - www.theprecinct.org.au. • A briefing was held with The Hon. Barnaby Joyce MP who showed positive support for the project. Letters were also distributed to relevant Ministers outlining the vision for the project. • Further meetings have been planned with The Hon. Kevin Anderson MP, and work has commenced on a financial model for Councils 1/3 contribution. This project will be held at a councillor workshop and provided to the community for feedback planned for November/December. • Full funding for this project to stay on track is required by February 2022. 				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C2201.CW.001	Entertainment Venues - Capitol Theatre Renewal Program <ul style="list-style-type: none"> • Industry research completed on best options for audio monitors. Purchase will take place prior to December 2021. • TRECC foyer refurbishment is tracking well. The painting is on track, carpet has been ordered and due to be laid in November 2021. • Preparation of planned work in Tamworth Town Hall is on track. 	\$14,035	29%	On Track
C2201.CW.002	Tamworth Town Hall renewal program <ul style="list-style-type: none"> • Town Hall lighting project completed with installation of new lights. 	\$16,000	100%	Completed

Action	Description / Progress	Current Budget	Percentage spent	Status
C2201.CW.003	TRECC renewal program <ul style="list-style-type: none"> The replacing of TRECC's side doors was a major project which has been completed. Our lighting control desk needed replacing due to sudden failure - replacement completed. 	\$85,864	65%	On Track

Events

Action and Event	Progress	Start	End
C2201.EVENTS.001			
There were no major events organised for this reporting period.			

Program: C2202 Library Services

Owner: Jacqueline O'Neill / Growth and Prosperity

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
C2202.01	Deliver library services and collections to the Tamworth Region, including the management of the Central North Regional Libraries (CNRL).	Number of visitors to the libraries in the Tamworth Region per quarter	#	80,000	46,521
		Number new members in the Tamworth Region per quarter	#	600	786
		Number of people attending library programs in the Tamworth Region (Adults and Children)	#	12,000	15,868
		New Items added to CNRL	16,000	8,000	8,481
		Loans managed in CNRL Region	32,000	160,000	154,113
		Number of Loans in the Tamworth Region (electronic and physical)	#	100,000	103,470

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
Six-month progress update	<ul style="list-style-type: none"> All services to Central Northern Regional Library (CNRL) continued as per the CNRL Library Agreement. Tamworth City Library continues to operate a "Click and Collect" service from the laneway. Limited library physical programs took place due to COVID-19 restrictions, however online program engagement was high. Electronic resource use has continued to climb. Physical loans are only slightly down on a normal year despite COVID -19 restrictions. Visitors, however, are significantly lower than usual due to the restrictions and lockdown periods. 				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C2202.CW.001	Tamworth Library upgrades <ul style="list-style-type: none"> This funding is earmarked for Makerspace equipment and has been rolled over to 2021-22. 	\$36,986	0%	On Track
C2202.CW.002	Central Northern Regional Library renewals and upgrades <ul style="list-style-type: none"> The purchase of library books and online resources is on target. The target for physical book purchases is 8,000 for this Six-month period. 8,481 items were accessioned from January to June 2021. 	\$399,680	96%	On Track

Events

Action and Event	Progress	Start	End
C2202.EVENTS.001			
There were no major events organised for this reporting period.			

Program: C2203 Art Gallery and Powerstation Museum

Owner: Jacqueline O'Neill / Growth and Prosperity

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
C2203.01	To deliver a diverse range of Art Gallery events and programs that are accessible and relevant to the community	Gallery attendance	22,000	16,413	25,363
		Number of Gallery events and public programs	40	138	246
		Art Gallery Exhibitions	20	12	10
		Exhibitions by local and regional artists	#	8	6

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
		Delivery of outreach art programmes	#	7	5
		Number of new artwork acquisitions to the Tamworth Regional Gallery collection	#	16	62
		Documentation of Council owned Gallery collections including cataloguing and digitisation recorded	#	16	48
Six-month progress update	<p>GALLERY</p> <p>New exhibitions at the Gallery during this period are identified below:</p> <ul style="list-style-type: none"> • Blindspot Tamworth Art Collective; • Black and Light Michelle Hungerford; • Works from the collection Tamworth Regional Gallery Collection – landscapes; • Recent Works – Barraba and Carmel Mott Works from People with a Disability; • Haunting Vic McEwan in collaboration with the National Museum of Australia; • The Dressmaker Costume Exhibition National Film and Sound Archive; • Collection Conversion Tamworth Regional Gallery and UNE partnership exhibition Solstice: Exploring belief through line Rosalie Rigby; • Food for Thought -In collaboration with the TRC Heritage Festival, April and May 2021; • Box-Gum Woodland Photography Competition and exhibition- Tamworth Landcare; • Exhibition TOTALS = 12; • 10 x new exhibitions located across Tamworth Regional Gallery venues; • 6 x exhibitions supporting Regional Artists; • 2 x Touring exhibitions - Tamworth Textile Triennial venues in addition to above. <p>TOTALS: 1 January to 31 April outlined below:</p> <ul style="list-style-type: none"> • Total number of events 67; • Tutors engaged 15, Participants engaged 448; • Total number of people engaged in Education and Public Programs in period 463; • Total attendance at RWH: 5500; • Total attendance at Tamworth Regional Gallery: 4698; • Total Visitation: 10,661. <p>TOTALS: 1 April to 30 June outlined below:</p> <ul style="list-style-type: none"> • Total number of events 179; • Tutors engaged 23, Participants engaged 1676; • Total number of people engaged in Education and Public Programs in period 1878; • Total attendance at RWH: 6000; • Total attendance at Tamworth Regional Gallery: 6,824; 				

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
	<ul style="list-style-type: none"> Total Visitation: 14,702. <p>GRAND TOTAL for 6 months Visitation</p> <ul style="list-style-type: none"> 10,661 + 14,702 = 25,363. 				
C2203.03	To deliver a diverse range of Museum events and programs that are accessible and relevant to the community	Implementation of Tamworth Regional Museum Engagement Strategy	100%	25%	42%
		Overall Museum attendance	#	2,570	6,192
		Documentation of Council owned museum collections including cataloguing and digitisation recorded	#	529	210
		Education and public programs held	#	15	25
		Participants and volunteers in programs	#	4,791	3,257
Six-month progress update	<p>Visitation to Museums</p> <p>Totals for the period 1 January to 31 March outlined below:</p> <ul style="list-style-type: none"> 8 Education and Public Programs Events in this period; Number of volunteer hours = 694.4 hours at the PowerStation Museum and 1037.45 at the Australian Country Music Hall of Fame. Total hours = 1731.85; Visitation to the PowerStation Museum = 434 people; Visitation to the Australian Country Music Hall of Fame = 2186 people; and Total Visitation = 2620. <p>Totals for the period 1 April to 30 June outlined below:</p> <ul style="list-style-type: none"> 17 Education and Public Programs Events in this period; Number of volunteer hours = 672.25 hours at the PowerStation Museum and 852.60 at the Australian Country Music Hall of Fame. Total hours = 1,524.85; Visitation to the PowerStation Museum = 886 people (almost double the last quarter); Visitation to the Australian Country Music Hall of Fame = 2,686 people; and Total Visitation = 3,572. <p>Totals for Six-month period outlined below:</p> <ul style="list-style-type: none"> 25 Education and Public Programs; 3257 Volunteer hours; 210 Collection objects catalogued; and Total visitation to the Museums = 6192. 				
C2203.04	To deliver a diverse range of public artworks across the Tamworth region	Implementation of the Tamworth Regional Council Public Art engagement strategy	100%	0%	0%

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
		Number of new public artwork acquisitions to the Tamworth Region	#	0	0
		Documentation of Council owned public art including cataloguing and digitisation recorded	#	0	0
Six-month progress update	<ul style="list-style-type: none"> Location and design finalised for Barraba public art mural. Mural painted by the artist Jenny McCracken on site and artwork has been completed. Community partnership project with funding from TRC. Completion of design and production at Andromeda Industries for Lucy Irvine public artwork “To Hold Place”. The sculpture has been produced/ manufactured prior to 30 June 2021. Transport and installation costs are required for future finalisation. Planned installation for September depending on the progress of site preparation and lighting requirements. 				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C2203.CW.001	Art Gallery Capital <ul style="list-style-type: none"> Purchase of the public artwork by Karen Baslar for Nundle location finalised. Barraba mural completed and support for artist fees provided to the Barraba public art committee. Public artwork production for Lucy Irvine's work completed with assistance from the project team. This public art project includes a cultural gift donation to the value of \$10,000. 	\$37,603	100%	On Track
C2203.CW.002	Museums Capital MUSEUMS - EXHIBITIONS & COLLECTION <ul style="list-style-type: none"> Tamworth Powerstation Museum storage shelves and archival materials for storage continued as a priority. Design, development and implementation of the exhibition and display at the Powerstation Museum and the Australian Country Music Hall of Fame. Costs subsidised by Create NSW grant. 	\$5,148	92%	On Track

Plans and Strategies

Action	Description	Progress	Status
C2203.PLAN.001	Tamworth Regional Museums Engagement Strategy	<p>The Regional Museums Engagement Strategy took a major leap forward with the success of a recent grant for the Museums Digitisation Project. Council has been successful in receiving grant funding of \$309,051 for digitisation of their cultural collections. This project delivers digitisation of significant collections, permanent digitisation studio set up, essential training, online exhibitions and the employment of professional museum contractors.</p> <p>Tamworth Regional Council will partner with 5 regional museums/collections and the Gallery to document and digitise their collections using the Crystal-Clear guidelines. These include:</p> <ul style="list-style-type: none"> • Tamworth Powerstation Museum; • Australian Country Music Collections; • Rocks, Gems, Minerals and Fossil Collections; • Moonbi Museum; • Tamworth Regional Film and Sound Archive; and • Tamworth Regional Gallery (hub). <p><i>Other highlights towards this strategy include:</i></p> <p>Museum Advisor Visits</p> <p>Our Regional Museums Advisor Kim Biggs visited the region in March. Whilst in the area she visited Tamworth Historical Society, Moonbi Museum, The Wax and Guitar Museum, Barraba Museum, Tamworth Regional Film and Sound Archive and Manilla Museum and spoke with Volunteers on site.</p> <ul style="list-style-type: none"> • Preservation Needs Training for Museums; • Collection Care Workshop- 11 participants; • Textile Care Workshop- 14 participants; • Photography Workshop x 2 – 31 participants; and • Environmental Monitoring Workshop – 11 participants. <p>Tamworth Heritage Festival ran from Thursday the 22nd of April until Monday the 3rd of May, numerous events were held and organised in partnership with all museums in our LGA and the exhibition in the Ray Walsh House foyer "Food for Thought".</p>	On Track
C2203.STRATEGY.001	Public Art Engagement Strategy 2016-2021	<p>Public Art Engagement Strategy outcomes:</p> <p>A total of six public art projects in process and at various stages of delivery including:</p> <ol style="list-style-type: none"> 1. Completion of design and production at Andromeda Industries for Lucy Irvine public artwork "To Hold Place". This artwork provides a placemaking narrative for Tamworth and brings Tamworth's association with textile art into the public space. The sculpture has been produced/ manufactured prior to 30 June 2021. Transport, installation and landscaping were finalised after 30 June. 	On Track

Action	Description	Progress	Status
		<ol style="list-style-type: none"> <li data-bbox="719 244 1305 589">2. Artist Karen Balsar has created a public artwork to be located at Nundle. The sculpture, "The Strength Within" took inspiration from the delicate "Chinese Lantern" flower as it fades, symbolising life within death. This work also has an immediate connection to Nundle through the town's Chinese heritage. The TRAAC Committee agreed to proceed with the artwork with a final location to be determined after seeking engineering advice and approvals. Sculpture has been purchased prior to 30 June 2021. Minor modifications to the artwork for security, transport and installation costs for future finalisation. <li data-bbox="719 611 1305 752">3. The dates for the Skywhales: Every Heart Sings (Patricia Piccinini's Skywhale and Skywhalepapa) ephemeral public art tour to Tamworth through the National Gallery of Australia were confirmed as 22 to 24 April 2022. <li data-bbox="719 775 1305 1144">4. The new roundabout under construction at the intersection of the Oxley Highway and Country Road includes public art. The artwork 'Taking Flight' was selected by the working group due to its linkages with aviation, the region's natural landscapes and innovation. The submission was developed by Everlon & Co Pty Ltd (Everlon), who's submission also evidenced extensive experience in large-scale sculptures including detailed engineering. The preferred concept was then endorsed by the Tamworth Region Arts Advisory Committee (TRAAC) on 11 March and a Councillor workshop on public art on 16 March 2021. <li data-bbox="719 1167 1305 1308">5. Public art statue of singer/ song writer John Williamson cast in bronze by artist Tanya Bartlett to be located in Peel Street. Fundraising efforts underway with design finalised and the artwork due for completion and installed by January 2022. <li data-bbox="719 1330 1305 1498">6. Location and design finalised for the Barraba public art mural. Initial instalment made to the artist Jenny McCracken and the artwork was completed on site by the artist. This is a community partnership project through the Barraba Public Art Committee and includes external funding plus TRC support. 	

Program: C3101 Community Safety and Crime Prevention

Owner: Gina Vereker / Planning and Compliance

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
C3101.01	Respond and take action on community raised requests regarding the safety of the community	implementation of Crime Prevention Plan's priority actions	100%	75%	100%
		Implementation of Graffiti Management Plan Actions	100%	75%	100%
		Percentage of requests responded to within 3 business days. (Animals, Overgrown Blocks, Illegal Activities)	80%	100%	100%
		Number of CCTV requests received from Police	#	42	85
Six-month progress update	<ul style="list-style-type: none"> Under the 2017-22 Crime Prevention Plan and the Graffiti Management Plan all targets and KPI's are being met for both Plans. Community safety concerns are being address as outlined in the above Plans. In partnership with Police and other community stakeholders, proactive initiatives are also being implemented to address crime. 				
C3101.02	Enforce parking regulations in accordance with the Australian Road rules	Number of school zones patrolled per period	#	206	143
Six-month progress update	<ul style="list-style-type: none"> The Parking Rangers conducted daily patrols of the CBD area for the enforcement of the Australian Road Rules, concentrating on the high traffic and pedestrian areas. Officers will adjust patrols to accommodate complaints of parking issues in the CBD, such as bus stops, taxi stands and disabled parking zones. The Officers also conducted patrols of the region's school zones during the school term every Tuesday and Thursday morning or afternoon - this is two schools per patrol. The Rangers also conducted random patrols of schools during this period. A total of 143 school patrols were conducted during this period (this period includes some of Term 3, all of term 1 and 2), with 41 infringements being issued. Patrols of areas that have been considered contentious were also implemented by the parking officers, (areas such as In St, Out St and Bridge St around Baiada and the airport car parks). Officers issued 1,531 infringements for parking offences between 1 January 2021 and 30 June 2021. 				
C3101.03	Respond to regulatory requests regarding abandoned vehicles	Number of abandoned vehicles reported per quarter	#	67	68
Six-month progress update	<ul style="list-style-type: none"> The Ranger unit received 68 requests regarding abandoned vehicles in a public place. Of these 80.88% were completed within 14 days. 				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C3101.CW.001	<p>Community Safety/Crime Prevention Capital</p> <ul style="list-style-type: none"> The legal graffiti wall was completed on 9 October 2020 and has been operating successfully not only as a legal graffiti space but also at reducing anti-social behaviour in the area. As an activity generator, the wall has increased park usage, removing a key vulnerability of location isolation. The wall has received overwhelming support from the local graffiti community, neighbouring property owners and general park users. 	\$10,060	100%	On Track

Plans and Strategies

Action	Description	Progress	Status
C3101.PLAN.001	Graffiti Management Plan 2017-2022	<p>In alignment with the 2017 - 2022 Graffiti Management Plan all targets and KPI's are being met.</p> <p>Diversion projects and enforcement strategies are continually being implemented to target unlawful acts of graffiti. These strategies have proved positive by reducing acts of unlawful graffiti.</p> <p>Due to the Covid-19 pandemic the annual Graffiti Removal Day was cancelled.</p>	On Track
C3101.PLAN.002	Tamworth Regional Council Crime Prevention Management Plan	<p>In align with the 2017 - 2022 Crime Prevention Plan all targets and KPI's are being met.</p> <p>Notification was received on 22 October 2018 from the New South Wales Department of Justice advising that the Tamworth Regional Council Crime Prevention Plan was successfully adopted as a Safer Community Compact. The Plan will remain a Safer Community Compact for a period of three years.</p> <p>Council continues to work closely with local police and other stakeholders to provide a safer community for our residents and visitors alike.</p>	On Track

Events

Action and Event	Progress	Start	End
C3101.EVENTS.001			
There were no major events organised for this reporting period.			

Program: C3102 Companion Animals

Owner: Gina Vereker / Planning and Compliance

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
C3102.01	Maintain the TRC Animal Pound	70% of all dogs taken to pound are returned or rehomed	70%	90%	83%
		50% of all cats taken to the pound are returned or rehomed	#	43%	44%
Six-month progress update	The Animal Control activities 580 animals were either seized, brought to the pound (BTP) or surrendered as follows: <ul style="list-style-type: none"> Cats (seized 2, BTP 211, Surrendered by owner 3) Dogs (seized 78, BTP 255, surrendered 31); and 397 of 580 (68.45%) animals were either returned to owner, sold or released to an organisation: Cats 94 of 216 (43.52%) Dogs 303 of 364 (83.24%). 				

Plans and Strategies

Action	Description	Progress	Status
C3102.PLAN.001	Strategic Companion Animal Management Plan (SCAMP) 2012-2015	NO SCAMP Meetings or events held due to COVID-19.	On Track

Events

Action and Event	Progress	Start	End
C3102.EVENTS.001			
There were no major events organised for this 6 month reporting period.			

Program: C3103 Environment and Health Services

Owner: Gina Vereker / Planning and Compliance

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
C3103.01	To ensure local food premises through inspections are meeting their legal food safety requirements.	All food premises located in the Tamworth Region requiring an inspection will be inspected at least annually	100	Annual Target	

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
Six-month progress update	<ul style="list-style-type: none"> • 144 passed primary inspections; • 23 passed reinspection's; • 31 failed inspections; • 5 star premises = 54; • 4 star premises = 42; • 3 star premises = 15; and • Schools, day-care facilities, mobile food vans, supermarkets, failed inspections and reinspection's do not qualify for the Scores on Doors program and do not receive a star rating. 				

Program: C3201 Floodplain management

Owner: Peter Resch / Regional Services

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
C3201.01	Management of flood liable land	Provision of management plans identifying urban floodplain risks: Tamworth Floodplain Risk Management Strategy & Plan, based on 2019 Tamworth Citywide Flood investigation	#	Annual Target	
Six-month progress update	<ul style="list-style-type: none"> • Hydro spatial have progressed their work on the Tamworth Floodplain Risk management Study and Plan. • Stormwater management Plan review - updates for Tamworth, Kootingal, Manilla, Barraba have been awarded to Cardno. • Flood Early Warning System contract has been awarded to Water Technology. 				

Program: C3202 Emergency Services

Owner: Peter Resch / Regional Services

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
C3202.01	Coordinate Council response and assist combat agencies during emergencies and disasters	Meet statutory requirements of Local Emergency Management Officer (LEMO) requirements	100%	100%	
Six-month progress update	<ul style="list-style-type: none"> Local Emergency Management Committee continues to meet regularly and function well. COVID has been a key focus for the LEMC throughout the year. The key agencies continue to exchange information and meet as required to discuss any developments in this area. Some storms and minor flooding have occurred during the first half of 2021. Generally, the impact on infrastructure and the community has not been significant, and overall the events appear to have been well managed by the SES and other agencies. 				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status

A Prosperous Region

Program: P1101 Tamworth Regional Economic Development

Owner: Jacqueline O'Neill / Growth and Prosperity

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
P1101.01	To implement actions and report on Council's Regional Economic Development Strategy a "Tamworth Tomorrow"	Complete annual review of Regional Economic Development Strategy - Tamworth Tomorrow (2017-18 Measure Implementation of Tamworth Tomorrow 2017-18 Actions)	100%	100%	
Six-month progress update	<ul style="list-style-type: none"> Annual review will be conducted in Dec 2021. Update on progress provided via TRC Website 'Tamworth Tomorrow'. On track with key milestones 				
P1101.02	To build relationships with local businesses and facilitate opportunities for growth	Business satisfaction with services offered by Council – industry survey	#	0	
		Monthly newsletter to industry outlining opportunities and economic activity of the region	12	6	6
Six-month progress update	<ul style="list-style-type: none"> A monthly newsletter is circulated to the industry database, with the 'click through' and response from industry increasing over 25% in preceding 6 months. A housing forum was held to address housing shortages with key business and community stakeholders providing insight that will inform a Regional Housing Crisis submission to the NSW government. Regular meetings were held with the Tamworth Business Chamber with regular partnered events. 				

Plans and Strategies

Action	Description	Progress	Status
P1101.STRATEGY.001	Tamworth Regional Council Economic Development Strategy - Tamworth Tomorrow	<p>The Tamworth Regional Economic Development Strategy progress report is due in September 2021. A final report will be presented post the expiry of the Strategy at the end of 2021. The Tamworth Tomorrow Strategy 2016-21 is on schedule with major milestones met.</p> <p>A request for quote has been completed to engage consultants to assist Council with the development of a new strategy post 2021. In addition, a request for quote re the Visitor Economy Plan has been distributed.</p>	On Track

Program: P1102 Land use and Infrastructure planning will support future development at appropriate sites

Owner: Gina Vereker / Planning and Compliance

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul- Dec 00	Jan – Jun 01
P1102.01	Maintain and update strategic land use plans	Number of planning proposals prepared and submitted to the Department of Planning & Environment	#	0	0
		Number of amendments to the Development Control Plan are prepared	#	0	0
Six-month progress update	<ul style="list-style-type: none"> In addition to the work on the Tamworth Story and precinct planning, a number of planning proposals and master plans were processed through various stages to June 2021. The Temporary Events Planning Proposal was Published on the NSW Legislation website on 29 January 2021. The revised planning proposal for 55 Dampier Street - 21 Wallamore Road still has some issues to be clarified and worked through relating to storm water and access. An extension of time to make the plan was granted by the Department of Planning on 1 April 2021 with a final deadline of 12 September 2021 being set. Significant progress has been made on finalising master-planning for Arcadia leading to the preparation of a planning proposal to be lodged with the Department of Planning in July 2021. 				

Program: P1103 Pilot Training Facility

Owner: Jacqueline O'Neill/ Growth and Prosperity

Services

Action	Our promise	How we will measure	Annual Target	6 Month results	
				Jul – Dec 00	Jan – Jun 01
P1103.01	To provide a sustainable and nationally recognised Pilot Training Facility	Six-month progress updates	#	0	
Six-month progress update	<ul style="list-style-type: none"> No pilot training is being undertaken at the facility at present, due to the impacts and restrictions associated with COVID-19. Training opportunities are expected to emerge in late 2022 once international borders reopen and cadet pilots are able to return to Australia. CAE Australia Flight Training continues to liaise with Tamworth Regional Airport about future utilisation of the facility, but it will take this training organisation some time to achieve its cadet pilot intakes which would enable use of Tamworth. 				

Program: DP_P1104 Tamworth Global Gateway Park

Owner: Peter Resch / Regional Services

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
P1104.01	Support and facilitate economic development and employment opportunities		#	0	0
Six-month progress update	<ul style="list-style-type: none"> Infrastructure development is well underway in relation to Stages 1 and 2 of the Tamworth Global Gateway Park (TGGP). The rail reactivation project to bring rail access to the Intermodal at the TGGP is progressing well and it is expected that the rail line will be operational by the end of September. Stage 1 of the TGGP is expected to be completed by the end of October and Stage 2 by the end of November. Interest in lots on Stage 1 has been strong. Business activation is expected to follow close behind the lot sales. 				

Program: P2101 Promote the region as a destination for relocation

Owner: Jacqueline O'Neill / Growth and Prosperity

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
P2101.02	Advocate, as part of membership of Regional Cities NSW, for growth, regional infrastructure and investment.		4	2	2
Six-month progress update	<ul style="list-style-type: none"> The program has representation from the Mayor and General Manager. The group have applied for funding to activate the program with a major marketing campaign and establish it based on the model of Evocities, and expanding to a wider membership. The results of the grant submission have not been confirmed at this stage. TRC has renewed its membership for the next 3 years. 				

Events

Action and Event	Progress	Start	End
P2101.EVENTS.001			
There were no major events organised for this reporting period.			

Program: P2102 Promotion of the region as a tourist destination

Owner: Jacqueline O'Neill / Business and Community

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul- Dec 00	Jan – Jun 01
P2102.01	To promote the region as a destination to visit.	Visitation numbers to the Visitor Information Centre	#	47,705	38,216
		Implementation of Destination Tamworth Marketing actions for 2019/20	#	n/a	n/a
		Visitor satisfaction with Tourist Information Centres in our region. Surveys completed throughout the year and online surveys conducted around events	#	0	0
		Community satisfaction with Council run / supported local events. 2 surveys completed	#	0	0
		Update and maintain the Regional Events Calendar	100%	100%	
Six-month progress update	<ul style="list-style-type: none"> Ongoing lockdown has been challenging. The opportunities to tap into the domestic tourism continues to be strong and a key focus whilst international borders are closed. An EOI to engage specialist Consultants to assist in the development of a Visitor Economy Strategy which will guide the direction of marketing and visitor attraction for the next 3-5 years has commenced. A new Visitor website is under development to meet increased demand, upgrade technology and user experience, retrieve and support financial opportunities for TRC and local accommodation providers via a booking platform. 				
P2102.02	To deliver a successful TCMF and identify opportunities to grow the TCMF brand all year round, locally, nationally and internationally.	Implementation of the Tamworth Country Music Festival strategy actions for 2019-20	100%	50%	75%
		Regular updates to Tamworth TV	24	4	1
		Establish a committee to assist with the planning of the 50th Festival - 2022	100%	100%	100%
		Engage local stakeholders in the music industry through Country Connect	100%	0%	1%

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul- Dec 00	Jan – Jun 01
Six-month progress update	<ul style="list-style-type: none"> • Opportunities to grow the TCMF brand in the previous 12 months has been challenging with the changing health orders making completing key indicators difficult. • Country Connect have moved to meetings via Zoom to maintain relationships with stakeholders at a time when we could not commit to gathering socially. It has allowed for shared information about the upcoming 50th Festival and providing reassurance to the music industry that TRC is committed to act in the best interest of all stakeholders. • With states in lockdown, artists have been unable to visit Tamworth with the frequency that would have allowed for another 6 Tamworth TV recordings. There would be an aim to record footage during the next festival to use for the following 12 months should restrictions prevent travel once again. Works continue to operate and promote a strong festival for 2022. 				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
P2102.CW.001	Tamworth Regional Astronomy and Science Centre <ul style="list-style-type: none"> • Construction on the Tamworth Regional Astronomy and Science Centre has been completed. • The sirius dome has been installed and commissioned in the Planetarium. • The centre is in use by the Astronomy Club. 	\$1,980,637	88%	Completed
P2102.CW.002	Tourism - Capital Works <ul style="list-style-type: none"> • Refurbishment of the Big Golden Guitar is due to take place in October in alignment with weather conditions and lower visitor numbers. 	\$10,500	0%	Completed

Events

Action and Event P2102.EVENTS.001	Progress	Start	End
Australia Day Concert	Australia Day concert successfully completed as a Covid Safe event. Park fenced and QR coded to ensure numbers remained within the public health orders. Headlined by the Bushwackers with fireworks at 9:30pm curated by Holy Smoke at No 1 oval.	26/01/2021	26/01/2021
Long Lunch	Event cancelled due to Covid-19. New date for next year is April 3 2022.	18/04/2021	18/04/2021
High Tea in the Gardens	Event cancelled due to Covid-19. New date for next year is April 1 2022.	21/04/2021	14/04/2021
Heritage Festival	Featured a program of events centred around the theme "Our heritage for our future". The festival included tours, exhibitions, open days and astronomy events throughout the region.	21/04/2021	3/05/2021

Action and Event P2102.EVENTS.001	Progress	Start	End
Fiesta Fusion	Fiesta Fusion was born from the COVID pandemic and the cancellation of Fiesta La Peel in 2020 in partnership with the Multicultural Tamworth Committee. A COVID safe event was held on Saturday 26th June 2021 in Bicentennial Park. The event was held from 11am – 3pm with free entry.	26/06/2021	26/06/2021

Program: P3101 A Region for Education and Training

Owner: Jacqueline O'Neill / Business and Community

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
P3101.01	Council will support and advocate for a university campus in the region and the delivery of face to face tertiary courses	TRC will advocate for this service, updates to be provided on a quarterly basis	4	2	2
Six-month progress update	<ul style="list-style-type: none"> Council continues to support this project and has regular discussions with the University of New England, the Tamworth Business Chamber and the Tamworth University working group. The university has commenced classes in the city and in partnership with Council is working closely with the business sector and industries to form youth employment pathways and education streams, including progressing on the job Event, Entertainment, Equine, Sports with Council. 				

Program: P4101 Intermodal facility in Tamworth

Owner: Jacqueline O'Neill / Business and Community

Services

Action	Our promise	How we will measure	Annual Target	6 Month results	
				Jul – Dec 00	Jan – Jun 01
P4101.01	To establish an intermodal facility in Tamworth	TRC will actively pursue for this facility in Tamworth, updates to be provided on a quarterly basis	#	0	0

Action	Our promise	How we will measure	Annual Target	6 Month results	
				Jul – Dec 00	Jan – Jun 01
Six-month progress update	<ul style="list-style-type: none"> Construction is well advanced for the reinstatement of the rail line, with completion to an operational status to be in September 2021. The DA has been lodged for the establishment and operation of the intermodal facility. The subdivision for the Intermodal block has been completed and the roadworks to provide road access to the Intermodal are well advanced and expected to be completed by the end of November. Qube has been delayed with contractual matters for baseload that underpins the operation of the Intermodal but is still expecting to be underway by October 2021. The Intermodal is seen as an important factor for the success of the TGGP. 				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
P4101.CW.001	<p>Tamworth Global Gateway Park Capital</p> <ul style="list-style-type: none"> Tamworth Global Gateway Park infrastructure delivery is progressing well, although ongoing wet weather continues to be a challenge across all construction projects. Country Road roundabout experienced a delay due to power relocation being delayed until May. Most work on New Winton Road and Country Road is now complete and with the power now relocated the focus of construction will turn to the highway and the new roundabout. Trunk stormwater drainage construction is progressing well with culvert 2 (parallel to Goddard Lane) well advanced and culvert construction in the rail corridor nearing completion. The next priority is Wallamore Road culvert construction to enable the road to be re-opened to traffic in late July as planned. Jewry Street extension detailed design is underway and final flood modelling is being completed by consultants. Expect construction to commence in late 2021 or early 2022. Roadworks at Gunnedah Road for new rail level crossing were completed in June. Roadworks at Wallamore Road and Evans St are underway and progressing well. John Holland rail reactivation work is progressing well, albeit experiencing the same delays and construction challenges with the ongoing wet weather. Rail level crossings were constructed at Gunnedah road and Dampier St in June. The Intermodal access road and Goddard Lane widening construction is ongoing and being coordinated well with trunk stormwater drainage and expected to be completed ahead of the intermodal freight facility operation. 	\$25,244,729	55%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
	<ul style="list-style-type: none"> Qube has experienced some delays for the intermodal freight facility, with construction now expected later in 2021. 			

Program: P4102 Tamworth will pursue a place as a freight entry and exit port for NSW

Owner: Jacqueline O'Neill / Growth and Prosperity

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
P4102.01	To facilitate the Airport Master Plan to enable direct landing and departure of international movements	TRC will advocate for this service, updates to be provided on a quarterly basis	#	0	0
Six-month progress update	<ul style="list-style-type: none"> An Economic Study was conducted into the viability of international freight aircraft utilising Tamworth Regional Airport. The study concluded this was not viable and on this basis this initiative has now been removed from the Tamworth Regional Airport's list of priorities. 				

An Accessible Region

Program: A1101 Sealed Roads

Owner: Peter Resch / Regional Services

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
A1101.01	Sealed Roads: Undertake regular inspections to identify defects and prioritise, schedule, and complete maintenance activities	Number of inspections undertaken	#	142	47
		Number of high risk defects identified	#	0	0
		Number of high risk defects addressed	#	0	0
Six-month progress update	47 inspections carried out, 30 defects completed, no high risk defects identified				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
A1101.CW.001	<p>Pavement Renewal program - Northern</p> <p>The following Northern pavement renewal works were completed early 2021 outlined below:</p> <ul style="list-style-type: none"> • Court Street; • Keepit Dam Road; • Burindi Road; and • Halls Creek Road. <p>The projects that follow have been carried over to the 2021-22 program due to resource and timing constraints:</p> <ul style="list-style-type: none"> • Clifton Lane; • Queen St shoulders; and • Alice Street. 	\$535,009	90%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
A1101.CW.002	<p>Pavement Renewal Program - Southern</p> <p>The following Southern pavement renewal works were completed in 2020-21 as below:</p> <ul style="list-style-type: none"> • Showground Road; • Kable Ave; • Gowrie Road; • Gidley Appleby Road; • Old Gunnedah Road; • Duri Dungowan Road; • Kingswood Drive; • Lockheed Street; • Daruka Road; • Stirling Road; and • Wallamore Road. <p>The construction of a number of shared paths under renewal program are funded by the State Government over two financial years. These works will continue into 2021-22.</p>	\$3,028,052	79%	On Track
A1101.CW.003	<p>Sealed Roads Reseal Program</p> <ul style="list-style-type: none"> • Reseals were delayed during 2020-21 for a number of reasons, including the change of contractor, COVID impact on contractor availability, and weather impacts. As a result, only approximately one third of the scheduled reseals were completed before the colder winter weather closed that program down. The resealing program is expected to be brought back on track during 2021-22, with the contractor scheduled to commence works early in Spring 2021, as soon as warmer pavement temperatures permit works to be undertaken. 	\$1,374,355	36%	On Track
A1101.CW.004	<p>Regional Road - Reseal Program</p> <ul style="list-style-type: none"> • Reseals complete on the majority of the 2020-21 reseal program. • The sealing contractor had some difficulties with their resources, largely related to COVID. As a result, some jobs have been carried over to 2021-22. • All works were undertaken in liaison with Council's asset officers and the newly developed pavement management system. 	\$785,096	68%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
A1101.CW.005	Road Infrastructure program upgrades <ul style="list-style-type: none"> Davidsons Lane realignment continues to progress, albeit that this project now forms part of the larger Moonbi to Hallsville Route Upgrade. Final seals have been applied to twelve Intersection and causeway approaches, with a small amount of unspent funding to be carried into 2021-22 to continue this program of work. Planning for a quarry expansion on Somerton Road is progressing, with REF completed and land acquisition discussions continuing. This land purchase is anticipated in 2021-22. 	\$420,898	32%	On Track
A1101.CW.006	Classified Roads - Projects Identified major works on Regional Roads for 2020-21 are: <ul style="list-style-type: none"> Werris Creek Road wide centreline; Rangari Road upgrade and seal; and Both of these projects have substantially commenced, with further construction work to continue into 2021-22. 	\$1,937,856	68%	On Track
A1101.CW.007	Local Roads Construction <ul style="list-style-type: none"> Upgrade works completed on Bowlers Lane and Garoo Road earlier in the year. Garden Street ` of these works anticipated to be completed during 2021-22. 	\$5,477,810	61%	On Track

Program: A1102 Unsealed Roads

Owner: Peter Resch / Regional Services

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul- Dec 00	Jan – Jun 01
A1102.01	Undertake regular inspections to identify defects and prioritise, schedule, and complete maintenance activities to address high risk defects identified within the available budget	Number of inspections undertaken	#	170	50
		Number of high risk defects identified	#	0	2
		Number of high risk defects addressed	#	0	2
Six-month progress update	Unsealed Roads, 50 inspections carried out, 25 defects raised, 20 defects completed, 2 high risk defects were identified and resolved.				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
A1102.CW.001	<p>Gravel renewal program - Northern</p> <p>Gravel renewal work in the Northern region completed:</p> <ul style="list-style-type: none"> • Bidford Access Road; • Beuna Vista Road; • Warrabah Road; • Tiabundie Road; • Yarramunbully Road; • Mt Lindsay Road; • Byrnes Gap Road; • Old Bundarra Road; • Glenbarra Road; and • Borah Crossing Road. 	\$948,384	85%	On Track
A1102.CW.002	<p>Gravel renewal program - Southern</p> <p>Gravel renewal work in the Southern region completed during 2020-21:</p> <ul style="list-style-type: none"> • Limbri/Weabonga Road; • Duri Wallamore Road; • Woodlands Road; • Heath Road; • Bithramere Lane; • Kerrs Road; • Pendene Road; • Babbinboon Road; • Racecourse Road; • Watsons Creek-Manilla Road; • Bective Lane; • Pikes Lane; • Somerton Road; • Careys Lane;and • Langens Lane. <p>Three other locations (Danglemah, Watsons Creek Tilmunda, Halls Creek Roads) delayed due to wet weather will be completed early in 2021-22.</p>	\$1,231,825	72%	On Track

Program: A1103 Cycleways and Footpaths

Owner: Peter Resch / Regional Services

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
A1103.01	Cycleways and Footpaths: Undertake regular inspections to identify defects and prioritise, schedule, and complete maintenance activities to address high risk defects identified within the available budget	Number of inspections undertaken	#	26	5
		Number of high risk defects identified	#	0	0
		Number of high risk defects addressed	#	0	0
Six-month progress update	5 inspection carried out. 0 defects raised, 0 defects were completed. No high risk defects were identified.				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
A1103.CW.001	<p>Pedestrian improvement works</p> <ul style="list-style-type: none"> Contract awarded for installation of lighting along three Tamworth cycleways, with installation expected to be undertaken early in 2021-22. Shared path construction completed on Western Levee, Forest Road and Gipp St sportsfields. Survey and design work have commenced for Stages 2 and 3 of the Cycling Towns program, with major construction works anticipated throughout 2021-22. Additional grant funding secured for new shared path on Kent St (Duri Road to Goonoo Goonoo Road) with construction anticipated during 2021-22. Although the financials indicate only 25% spent, this is largely a function of new grant funding being brought into the budget, despite the funding spanning two financial years. Actual expenditure matches the original budget for 2020-21 	\$4,028,190	25%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
A1103.CW.002	<p>Footpath/Cycleway Construction</p> <ul style="list-style-type: none"> All "drought related grant funding" footpath construction is now complete. Further footpath and pedestrian safety works are scheduled following additional funding allocations under the LRCI and Safer Roads programs. Some of these works have been completed (Nundle, Kootingal, Manilla) with further works continuing into 2021-22 (Garden St, Sports Dome, Rural Cycling Improvements). 	\$944,421	34%	On Track

Plans and Strategies

Action	Description	Progress	Status
A1103.PLAN.001	Tamworth Regional Bike Plan 2014	The updated Active Transport Plan was adopted by Council in April 2021. This document was well received by Council and the Community. The Plan is accessible by the whole community via the TRC website.	On Track
A1103.PLAN.002	Tamworth Regional Pedestrian Access and Mobility Plan	<p>The Active Transport Plan was adopted by Council in April 2021. The document was well received by Council and the Community and is available on the TRC website.</p> <p>The document required that all active transport infrastructure be designed to suit disabled people.</p> <p>Specific improvements have been made in relation to the installation of car parking spaces for disabled people, kerb ramps, footpaths and shared paths across the city. In addition to this tactile markers have been installed at footpaths and kerb ramps to improve pedestrian safety.</p>	On Track

Program: A1104 Bridges

Owner: Peter Resch / Regional Services

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
A1104.01	Bridges: Undertake regular inspections to identify defects and prioritise, schedule, and complete maintenance activities to address high risk defects identified within the available budget	Number of inspections undertaken	20	12	5
		Number of high risk defects identified	#	0	0
		Number of high risk defects addressed	#	0	0

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
Six-month progress update	5 timber bridges inspected. 3 timber bridges in the area are currently under load limit or bypassed. No high risk defects identified.				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
A1104.CW.001	Bridge Renewal Program <ul style="list-style-type: none"> Federal grant funding confirmed for Benama, Fishers and Retreat Bridges for construction during 2021-22. Weabonga-Teatree Creek Bridge replacement complete (replaced with large culvert). Preliminary work (design, hydraulic assessment, geotechnical investigation) being undertaken for several smaller bridges also expected to be replaced during 2021-22. 	\$593,120	50%	On Track
A1104.CW.002	Major Bridge Construction Works <ul style="list-style-type: none"> N/A 			Not Assessed
A1104.CW.003	Manilla Low Level Bridge <ul style="list-style-type: none"> Project complete 	\$8,593,184	86%	Completed

Program: A1105 Car Parking

Owner: Peter Resch / Regional Services

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
A1105.01	Provide adequate off street car parks in Tamworth CBD	Increase utilisation of long stay car parks (% utilised)	#	0%	
		Implementation of the Car parking Strategy Year One actions	100%	0%	
Six-month progress update	<ul style="list-style-type: none"> White Street Car Park expansion completed. Provided around 35 additional parking spaces. Preliminary planning for a suitable location for a multi-storey car park in the CBD also underway. Ongoing management of parking in the CBD will be based on Tamworth CBD Car Parking Strategy which was adopted by Council in 2020. 				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
A1105.CW.001	Car park capital works <ul style="list-style-type: none"> All work completed as planned, with White St carpark construction completed and handed over to the Sports and Recreation team to complete landscape planting in spring. 	\$360,903	94%	Completed

Plans and Strategies

Action	Description	Progress	Status
A1105.STRATEGY.001	Car Parking Strategy	Strategy has been completed. Will be checked for currency at time of the publication of the Transport Masterplan. Covid impacts have generally reduced the parking demand in the CBD. As this demand returns (post Covid) a review of the performance of our parking facilities will be undertaken.	On Track

Program: A2101 Expand Airport Services and the Aviation Industry

Owner: Jacqueline O'Neill / Growth and Prosperity

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
A2101.01	To deliver a regional airport with a reputation for safety, comfort and reliability	Operate Airport in accordance with Civil Aviation Safety Authority (CASA) rules and regulations and Office of Transport Security Act and Regulations	100%	0%	
Six-month progress update	<ul style="list-style-type: none"> The Tamworth Regional Airport continues to comply with all CASA and Home Land Security requirements and regulations. There are no identified issues. The airport's infrastructure continues to be well maintained and can meet all current requirements, providing safety and comfort for airport users. 				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
A2101.CW.001	Airport - Capital works <ul style="list-style-type: none"> Replacement of the Tamworth Regional Airport's main runway and taxiway lighting system was upgraded and completed in May 2021. A new LED lighting system was installed with no delays or issues. The new lighting system complies with all CASA requirements. The project was completed within budget. Fifty percent of the funding for this project was provided by the Australian Government. 	\$1,868,321	60%	Completed

Action	Description / Progress	Current Budget	Percentage spent	Status
A2101.CW.002	Airport Terminal Extension <ul style="list-style-type: none"> There are no plans to extend the Tamworth Regional Airport terminal at this time. The current size of the terminal is adequate to meet the airport's needs well into the future. 			Not Assessed
A2101.CW.003	Instrument Landing System (ILS) upgrade <ul style="list-style-type: none"> The Instrument Landing System replacement was completed in 2019. 			Not Assessed
A2101.CW.004	Airport - Main Apron Extension <ul style="list-style-type: none"> There are no plans to extend the main apron of Tamworth Regional Airport at this time. An extension was completed a number of years ago and the available space is adequate to meet the needs of the airport now and into the immediate future. 			Not Assessed

Plans and Strategies

Action	Description	Progress	Status
A2101.PLAN.001	Tamworth Regional Airport Master Plan	COVID-19 has resulted in the Tamworth Regional Airport's finances being severely impacted. Due to this funds have not been allocated from the Airport Reserve for the preparation of a new Airport Master Plan. With airport activity and passenger throughput expected to accelerate from November, it is proposed to commence the new master plan project in the second half of the current financial year.	Requires Action

Program: A2201 Public and Community Transport Services

Owner: Jacqueline O'Neil / Growth and Prosperity

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
A2201.01	Advocate for improved and expanded public and community transport within the Region	TRC will advocate for this service; updates to be provided on a quarterly basis	#	0	
Six-month progress update	<ul style="list-style-type: none"> The Transport Masterplan will incorporate strategies and actions to improve public and community transport options available for the LGA and the region. Council will continue to work with the State Government and service providers to improve outcomes. 				
A2201.02	Advocating for an extension of the Newcastle to Scone rail service to Tamworth	TRC will advocate for this service, updates to be provided on a quarterly basis	#	0	

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
A2201.CW.001	<p>Public and Community Transport - Capital</p> <ul style="list-style-type: none"> • Prior year CPTIGS programs are now complete. • 2020-21 program has been delayed due to a shift in priority to focus on the major works program, however these bus stop improvements are scheduled to be completed early in 2021-22. • Grant funding was secured for the Disability Transport Hub during 2020-21, with design and other pre-construction activities completed. Construction is expected to commence early in 2021-22. 	\$667,571	5%	On Hold

Program: A2301 Traffic Management

Owner: Peter Resch / Regional Services

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
A2301.01	Facilitate the meeting of the Local Traffic Committee meetings to discuss and recommend solutions for identified road safety and traffic planning issues	Recommendations completed within 6 weeks of Council endorsement	#	90%	90%
Six-month progress update	<ul style="list-style-type: none"> • The Local Traffic Committee continues to function effectively. • Meetings are held each month. As part of the changes made by Council for a COVID safe workplace, meetings have been held via teleconference or email response, with in person attendance optional. 				

A Region for the Future

Program: F1101 Maintain, upgrade and renew stormwater infrastructure

Owner: Peter Resch / Regional Services

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
F1101.01	Maintain, upgrade and renew stormwater infrastructure	Number of inspections undertaken on assets > 50 years age	80	75	40
		Number of high risk defects identified on assets > 50 year age	#	0	2
Six-month progress update	<ul style="list-style-type: none"> Inspections undertaken as part of sealed road inspection but approximately 40 inspections relating to drainage. 25 drainage defects identified with 2 high risk hazards found and repaired. 				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
F1101.CW.001	<p>Drainage renewal program</p> <p>Causeway renewals completed as follows:</p> <ul style="list-style-type: none"> Perrings Road; Gidley Appleby Road; and Mayvale Road. <p>Two major culvert renewals completed on Old Winton Road.</p>	\$665,453	107%	On Track
F1101.CW.002	<p>Drainage Strategic Capital</p> <ul style="list-style-type: none"> North and East Tamworth Study has been completed which has identified some priority projects. The Stormwater Management Plan project is underway for Tamworth, Kootingal, Manilla and Barraba which will also identify additional projects. Stormwater projects have been included in the Draft 4 Year capital Works Plan and will be delivered progressively subject to funding. Stormwater projects have been identified with the LRCI funding proposal. 	\$804,150	100%	On Track

Program: F1102 Asset Management

Owner: Bruce Logan / Water and Waste

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
F1102.01	Coordinate and assist the actions of Asset Owners to ensure continued improvement of asset management across the organisation	Facilitate the completion of scheduled actions from the Asset Management Strategy in accordance with an agreed program	#	50%	0%
		Asset Management Reference Group (AMRG) Meetings	#	6	0
Six-month progress update	<ul style="list-style-type: none"> At June 30, actions relating to continuous improvement in asset management practices and increased engagement between asset owners and asset management specialist staff are ongoing and in line with identified priorities. 				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
F1102.CW.001	<p>Regional Buildings Asset Program</p> <p>The following projects were completed:</p> <ul style="list-style-type: none"> Bendemeer Hall - Stump/Pier Renewal; Dungowan Hall - Rainwater Tank Renewal; Duri Hall - Floor Renewal & Reseal; Manilla-Office/Library-Replace Roof and Internal Ceiling; Moonbi Hall - Kitchen Roof Renewal; Moonbi Hall - Internal Painting; Nundle Primitive Methodist Church - Roof Renewal; Somerton Hall - Structure Renewal; Tamworth 218 Peel Street - Painting & Structure Renewal; Tamworth City Library - Server Upgrade (Air Con); Tamworth Memorial Clock - Renewal of Master Clock; Tamworth-RWH Building-Lift Refurbishment; RWH L4 - Refurbishment for the OGM; and RWH L1 - Refurbishment for the Growth and Prosperity and C&G. <p>The large projects listed below have been deferred until the next financial year as they are still in the community consultation and planning phase:</p> <ul style="list-style-type: none"> Kootingal Hall Multipurpose centre; and 	\$2,470,600	56%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
	<ul style="list-style-type: none"> Weabonga Hall replacement. <p>Some minor projects were deferred due to contractor lead times and it is envisaged these projects will be delivered on a revised timeline over the next two years.</p>			
F1102.CW.002	<p>Regional Halls & Facility Improvements Program</p> <p>COVID-19 health order restrictions have delayed the S355 Committee projects. The 2020-21 completed projects include:</p> <ul style="list-style-type: none"> lighting improvements at Kootingal Tennis Courts; Kootingal Recreation Reserve Amphitheatre; and Moore Creek Recreation Reserve fence and clubhouse upgrade. <p>Projects impacted by COVID-19 and will carry over include:</p> <ul style="list-style-type: none"> Hanging Rock community hall awning upgrade; Limbri Hall water tank install; Duri Sportsground Seating; and Gowrie Community Hall improvements. 	\$105,668	65%	Completed

Plans and Strategies

Action	Description	Progress	Status
F1102.STRATEGY.001	Asset Management Strategy 2017-2027	At June 30, 2021 priorities identified in alignment with the Community Strategic Plan (CSP) 2017-2027 are incorporated in this asset management strategy and are being actioned in line with CSP targets.	On Track

Program: F1103 Strategic Planning

Owner: Gina Vereker / Planning and Compliance

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
F1103.01	To support potential industrial, residential and commercial land expansion particularly in the region	Preparation of the Blueprint 100 (100k Plan)	#	100%	100%

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
Six-month progress update	<ul style="list-style-type: none"> Building on the formulation of the 'Tamworth Story', substantial precinct planning was undertaken in the period from January to June 2021. This planning focussed on Arcadia Estate prompting the formulation and submission of a Planning Proposal to the Department of Planning and drafting of development controls. Further work was undertaken regarding the Tamworth Global Gateway Park resulting in the formulation of draft development controls for the precinct. Similarly, planning for the Bridge Street precinct has progressed with development of maps and consultation with stakeholders. 				
F1103.02	To ensure effective use of development contributions	Value of section 7.11 and section 7.12 development contributions received	\$	\$479,787	\$1,084,976
Six-month progress update	<p>In the period from January to June 2021, \$1,084,976 in S.7.11 and S.7.12 development contributions were received and \$1,341,241 in S.64 water and waste-water head-works charges were received. This brought the 2020-21 financial year total for S.7.11 and S.7.12 to \$1,564,763 which is a solid result of approximately 84% of the original budget. The 2020-21 financial year total for water and waste-water head-works is \$2,649,596 which is also a strong result of approximately 82% of the original budget.</p> <ul style="list-style-type: none"> COVID-19 circumstances may have been expected to have a greater impact but possibly Tamworth fared better than metropolitan areas being effectively COVID-19 free during the financial year. 				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
F1103.CW.001	Fitzroy Street - Redevelopment <ul style="list-style-type: none"> All works in Fitzroy Street is now complete. The living umbrellas are now connected to power and water. Some minor adjustments to the street layout have been done in response to nearby business developments. 	\$72,471	79%	Completed

Plans and Strategies

Action	Description	Progress	Status
F1103.PLAN.001	Tamworth Regional Development Control Plan 2010	There were no Development Control Plans exhibited during the reporting period. A Development Control Plan for the Tamworth Global Gateway Park will be the subject of community and industry consultation during the latter part of 2021.	On Track
F1103.PLAN.002	Tamworth Regional Local Environmental Plan 2010	The Events Planning Proposal was published in February 2021. The effect of this LEP Amendment is to remove the requirement for development consent for certain temporary events undertaken on public reserves and local public roads. Going forward, temporary events will be registered and managed through Council's events booking system.	On Track

Program: F1104 Plant and Fleet

Owner: Peter Resch / Regional Services

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
F1104.01	Effectively manage Council's Stores Operation and its Plant and Fleet	The average of all large plant utilisation is at least 90% of benchmark	90%	98%	94%
		The result of random stocktakes has an error rate of less than 5%	<5%	-3%	3.6%
		Replace Plant and Fleet items in line with endorsed program	100%	100%	100%
		By replacing with more efficient vehicles ADR81/01 is reduced	1%	1%	.08%
Six-month progress update	<ul style="list-style-type: none"> Councils Plant, Fleet, building services and Stores Operations are on target and within budget up until the end of the 2020-21 financial year. All Key Performance Indicators are within target levels. 				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
F1104.CW.001	TRC Region plant replacement (large) <ul style="list-style-type: none"> The large plant replacement program was completed and orders were placed for the 2020-21 financial year. Deliveries of items ordered have been delayed by over 12 months due to supply issues as a result of interruptions to component supply chains. 	\$1,926,404	70%	On Track
F1104.CW.002	TRC Region plant replacement (small) <ul style="list-style-type: none"> The small plant replacement program was revised in 2020-21 to allow for a commitment to a budget saving at the conclusion of the 2020-21 financial year. The revised program was implemented within budget and the required saving achieved without impacting end users. 	\$173,189	15%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
F1104.CW.003	<p>TRC Region Sedans/Light commercial replacements</p> <ul style="list-style-type: none"> The sedans and light commercial replacements were completed within budget for the 2020 - 2021 financial year. Delivery times have pushed out beyond 6 months on many popular models meaning approximately half the ordered vehicles did not arrive during the 2020-21 financial year. The commitments for the undelivered vehicles have moved into the current financial year. The high residual values that Council has been experiencing are also being maintained due to the limited supply of new vehicles. In some cases residual values are approaching double the value forecast in Council's asset management plan. 	\$1,170,759	42%	On Track
F1104.CW.004	<p>TRC Region depots/workshops renewal and upgrades</p> <ul style="list-style-type: none"> The depot renewals and upgrades were completed within budget for the 2020-21 financial year. 	\$164,000	84%	On Track

Program: F2101 Biosecurity

Owner: Gina Vereker / Planning and Compliance

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
F2101.01	To ensure that our planning and operational processes consider the impacts to biosecurity and our natural environment	Number of KMs roadside sprayed	#	2,800	2,700
		Number of 'area' reserves sprayed	#	10,500	13,500
		Number of Inspections – High Risk	#	140	107
		Compliance with the Biosecurity Act	100%	100%	100%

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
Six-month progress update	<ul style="list-style-type: none"> • Our roadside control program targeted Chilean Needle Grass and African Boxthorn. • Roadside inspections for Parthenium weed covered 5000ha with no Parthenium found so far. • With Covid Lockdowns in place inspections of private properties were halted, instead the Unit targeted Council lands as well as Crown lands and stock routes with 46 properties covering 2,888ha • With the downturn of inspections, we have so far erected 25 advisory and ID Parthenium signs around the Region which were supplied by DPI, LLS and the Regional Weed Committee, as part of the Parthenium Weed Awareness program. • 300 trees have been planted along areas of Dungowan Creek as part of a Madeira Vine project. • AELEC has signed a Biosecurity Undertaking under the Biosecurity Act as a guide to what can and can't be done on the precinct for the next three years. • A Biosecurity Undertaking is a negotiated set of outcomes made by a person in writing with an Authorised Officer to rectify an issue, in this case Parthenium Weed. Weeds Officers and AELEC Management continue to work together to eradicate Parthenium Weed from the precinct. • Weeds Officers met with a member of the DPI to help with a program on Blue Heliotrope as we have plenty of experience with the weed. • Regional Weed Officers and Regional Weed Committee meetings were held in Armidale which Tamworth Regional Council attended and a Parthenium Taskforce meeting was held via Microsoft Teams. 				

Program: F2201 Environmental Laboratory Services

Owner: Bruce Logan / Water and Waste

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
F2201.01	Effective and efficient Laboratory operations that comply with NATA and grow the laboratory business	Maintain NATA (National Association of Testing Authorities) Accreditation	100%	100%	100%
		Issue reports to clients within specified reporting period of 7 working days	100%	91.4%	91.4%
Six-month progress update	<ul style="list-style-type: none"> • Some new methodologies are due for NATA assessment, which should see approximately \$100k per annum retained at the laboratory, instead of going to subcontractors. • The laboratory is looking at a marketing plan to try to increase the customer base, 				
F2201.02	Grow the laboratory as a business	Revenue as shown as shown by the difference between income and expenditure across all services should increase by 5% per annum	5%	20.48%	
Six-month progress update	<ul style="list-style-type: none"> • See progress report for F2201.01 above - Effective laboratory operations that comply with NATA and grow the laboratory business. 				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
F2201.CW.001	<p>Environmental Laboratory upgrades</p> <ul style="list-style-type: none"> Update to the laboratory space is near completion, and expected to be finished in late October. The TOC analyser has now had full method development, with NATA assessment of the method due on October 2021. A suitable UPS has been purchased and installed. Laboratory fridges have been installed and are in use, having passed the necessary checks to confirm compliance with NATA requirements. All Covid Safe lab updates were completed in October 2020. The Laboratory water deioniser was replaced in January 2021 and has been fully operational since installation. A Hach SD950 autosampler was purchased and has been in use since Early 2021. 	\$117,595	80%	On Track

Program: F2202 Sustainability

Owner: Bruce Logan / Water and Waste

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
F2202.01	To implement community programs to improve environmental sustainability	Facility tours, school, visits, early childhood visits and community events	12	9	2
		Number of promotional campaigns run	6	2	
Six-month progress update	<ul style="list-style-type: none"> Attendance at schools preschools and community groups were limited due to restrictions of the COVID-19 Public Health Order. 				
F2202.02	To improve environmental sustainability	Increase % material diverted from landfill by 2%	#	0%	4%
		Recycling contamination from kerbside collection >15%	#	12%	100%
		Number of water saving rebates granted and projected water savings	#	714	278

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
Six-month progress update	Recycling contamination rate: <ul style="list-style-type: none"> • January 2021 6.16 -0.06 • February 2021 8.78 -2.62 • March 2021 6.19 2.59 • April 2021 6.56 -0.37 • May 2021 13.7 -7.14 • June 2021 9.95 3.75 <p><i>This is on average 3.44% lower contamination rate compared to the previous reporting period.</i></p> Waste Diverted from Landfill across all TRC sites: <ul style="list-style-type: none"> • 2020-2021 – 47,415 (48.55%) • 2019-2020 – 56,337 (52.13%) 				
F2202.03	Monitor and report on Council's environmental performance	Energy consumption for all TRC assets (kWh)	#	6,315,185	7,936,918
		Energy produced from on-site solar PV saved (kWh)	#	54,750	515,964
		Energy efficiency savings in kWh saved (kWh)	#	0	0
		Installed solar capacity across Council assets (kWh)	#	120	620
		Reduce treated water consumption for TRC assets by 2% per annum	#	0%	
		Water efficiency savings in kL and dollars saved (kL/\$)	#	0	
		Carbon emissions from energy (T)	#	5,684	7,046
Six-month progress update	<ul style="list-style-type: none"> • Energy consumption across all TRC assets – 7.93 GWh. • Energy produced from on-site solar PV kWh and \$ saved (approx.) – 515 MWh, approximate \$ savings – \$103,192. • Installed solar capacity across Council assets – 620 KW. • Carbon emissions from energy – Total energy related carbon emissions from Jan – June 2021 = 7,046.55 tons of CO₂eq. 				
F2202.04	To participate in local, regional and state initiatives to improve council's awareness of sustainability in the region	Participation in projects or initiatives undertaken by NIRW; Sustainability Advantage Council Cluster meetings and other regional activities	100%	100%	100%

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
Six-month progress update	<ul style="list-style-type: none"> The Waste Sustainability Officer attended the general meetings of Northern Inland Regional Waste. No actions resulted from these meetings for the Waste Sustainability Officer. Sustainable North West Meetings were attended by Sustainability Staff. The 2021 Amazing Enviro Race planning is underway. Last year's event was delayed due to COVID restrictions which meant the 2021 event is happening approximately 6 months later in August. Council remains the major sponsor of the event and will run three challenge stations, one for each of the focus areas of the Sustainability Unit. The event will again be hosted online and open to all high schools in the area. Council staff have attended a number of Sustainability Advantage Webinars and information sessions. Webinar details are shared with other staff across Council if the subject is relevant. COVID 19 has impacted on the number of opportunities to participate in some activities where they have been postponed or cancelled. 				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
F2202.CW.001	<p>Sustainability Waste - Projects and Initiatives</p> <p>This is an internal waste initiative funding for Council related facilities and services to improve or help facilitate waste reduction initiatives to avoid recyclables going to landfill, increase and provide recycling opportunities that need help in getting established or provide opportunities to avoid waste generation all together. This year's budget was expended on the following:</p> <ul style="list-style-type: none"> Purchase new bin surround signage panels and new recycling chutes for the 3 permanent bin stations in Anzac Park. Installation of a water bubbler / bottle refill station in the vicinity of the Australian Country Music Hall of Fame and Hungry Jacks area to facilitate reduction in single use water bottles for recreational users of the Walking tracks. 	\$20,000	87%	On Track
F2202.CW.002	<p>Water Sustainability</p> <ul style="list-style-type: none"> Sustainability staff identified five internal water saving projects to completed in the 2020-21 financial year. The projects have all been completed. Installation of 17 sensor taps throughout all bathrooms in the AELEC main arena. The conservative estimated water savings achieved in completing this project is 183.60 kL/year. Installation of 13 sensor taps took place throughout all bathrooms in the AELEC TAFE and toilet blocks. The conservative estimated water savings achieved in completing this project is 140.40 kL/year. The Town Hall and Community Centre also completed a sensor tap installation, with a total of 17 taps installed. The conservative estimated 	\$50,000	95%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
	<p>water savings achieved is around 183.60 kL/year.</p> <p>The internal water saving initiative also funded two artificial turf installations:</p> <ul style="list-style-type: none"> • At the Town Hall with the installation of 73.5 metres squared. A conservative estimated water saving of 147,000 L/year is saved by completing this installation; and • At the Regional Playground. The conservative estimated water savings achieved by undertaking this project is 84,000L per year. • In total an additional 738.6 kl/year internally is saved thanks to these projects. • A number of projects have already been identified for the next round of internal water saving initiatives for the 2021-22 financial year. 			
F2202.CW.003	<p>Energy Sustainability</p> <ul style="list-style-type: none"> • This project has been delayed further due to COVID-19 travel restrictions. The 11 solar systems are now all generating Energy, However, there are some defects to be rectified. • An agreement to have the remaining work completed by internal staff and local Contractors is being negotiated. 	\$405,836	30%	On Track

Plans and Strategies

Action	Description	Progress	Status
F2202.PLAN.001	Tamworth Regional Council Demand Management Plan	The Demand Management Plan will be reviewed along side the Drought Management Plan in 2021. A consultant has been appointed to assist with the review and a timeline prepared. However the delay in Council elections has lead to some delay in the item as the new Council should adopt the revised plan.	On Track
F2202.PLAN.002	Tamworth Regional Council Drought Management Plan	The Drought Management Plan will be reviewed along side the Demand Management Plan in 2021. A consultant has been appointed to assist with the review and a timeline prepared. A survey of residents has been completed in February 2021. However the delay in Council elections has led to some delay in the item as the new Council should adopt the revised plan.	On Track
F2202.STRATEGY.001	Tamworth Regional Council Sustainability Strategy	The 3 year Sustainability Strategy has ended. A new program is being developed to deliver a new strategy taking into account Council elections and seeking input from the new Council and the community.	On Track

Events

Action and Event F2202.EVENTS.001	Progress	Start	End
There were no major events organised for this reporting period.			

Program: F2203 Waste management and resource recovery

Owner: Bruce Logan / Water and Waste

Services

Action	Our promise	How we will measure	Annual Target	6 Month results	
				Jul – Dec 00	Jan – Jun 01
F2203.01	Management of Waste Collection Services	Ensure all conditions and measures of waste collection contract are achieved	100%	50%	98%
Six-month progress update	<ul style="list-style-type: none"> • New kerbside collection contract roll out completed and executed. All deliverables by both parties have been met. • Food and Garden Organics (FOGO) grant deed executed. • Recycling processing agreement negotiations with interested parties under way. Preliminary in principal understanding with one stake holder in place. Further investigations into establishing logistics contract to compliment recycling processing arrangements under way. 				
F2203.02	Waste Management Facility Operation	Compliance with Environmental Protection Licence	100%	100%	100%
Six-month progress update	<ul style="list-style-type: none"> • NIRW Scrap metal contract procured, awarded and implemented. • NIRW Green Waste processing contract, procured, awarded and implemented. • NIRW Tyre processing contract being developed. • NIRW Material Flow analysis underway. • Additional Concrete crushing and for Brick and Tile waste streams completed. • Kerbside Green waste blending into open windrow composting successful. • Forest Road Landfill Emergency evacuation alarm system installed and reviewed emergency contacts for staff and neighbouring properties. • Phytocap weed management plan completed and implemented. • Western void excavations under way. • Temporary holding bunker constructed for kerbside recycling. • 12 Megalitre storm water pond causeway upgrade works completed • Small Vehicle transfer Station additional waste drop off bay modifications completed. • New landfill cell waste disposal area created in Cell 5. • Leachate processing feasibility study under way. 				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
F2203.CW.001	<p>Waste Management - Capital Works Forest Road Landfill</p> <ul style="list-style-type: none"> The focus of the Forest Road Landfill capital works plan was significantly influenced by the Organics Recycling Facility financial modelling. As result the waste division undertook extensive financial modelling to understand how the division would be able to fund its future Capital program underpinning the Forest Road Master Plan. The weighbridge upgrade design works were awarded and completed, resulting in the weighbridge tender being awarded. Amenities building design and construction drawings completed, construction pushed to 2021-22. Storm water design and minor site optimisation works completed with a change in objective due to site storm water holding capacity being in adequate. Heavy vehicle bypass lane works deferred pending storm water investigation outcomes. Landfill perimeter wall constructed and completed for cell 5. 	\$2,182,548	28%	On Track
F2203.CW.002	<p>Waste Management - Capital Works Rural Landfills</p> <ul style="list-style-type: none"> Created a 20 year Rural Capital works plan and incorporated financial attributes into Domestic Waste Charge cost recovery allocations. In addition modelled Capital required to fund the program into a newly developed Waste Financial Long Term Financial Plan Model. Tender for Kootingal, Bendemeer, Nundle released and market tested. Council resolved to only award Nundle Waste transfer station works. Cost saving options and project capping for Kootingal and Bendemeer to be explored in 2021-22 Financial Year. Grant funding for rural security upgrades expended - CCTV upgrades completed for Somerton, Duri, Dungowan, Bendemeer, Nundle and Kootingal. Perimeter fencing works completed for Kootngal, Bendemeer, Nundle, Somerton and Dungowan. Duri and Somerton Capping projects completed. 	\$788,157	86%	On Track
F2203.CW.003	<p>Organics Waste Recycling Centre</p> <ul style="list-style-type: none"> Finalised Organics Recycling Facility tender pack including service agreements and ancillary tenderer information items from January to March. Council tendered a multi delivery model tender for the operation and construction of the facility in April. Tenders were evaluated and presented to Council in June. Council resolved to reject all tenders due to a range of attributes predominately in regards to high construction and operating cost. Council resolved to continue 	\$577,456	39%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
	with the project committing to proceed with the detail design works, minor development approval modifications and considerations to not contract out operation of the site.			

Program: F2204 Plan, construct, maintain and manage the Wastewater Infrastructure Network in the region

Owner: Bruce Logan / Water and Waste

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
F2204.01	Plan, construct, maintain and manage the Sewer Infrastructure Network in the region.	EPA Annual return Wastewater compliance	100%	100%	
Six-month progress update	<ul style="list-style-type: none"> Council's sewer system continued to operate in accordance with EPA licence conditions. 				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
F2204.CW.001	Wastewater Treatment Upgrades - DESIGN <ul style="list-style-type: none"> Work continues on the Barraba Wastewater Treatment Plant upgrade with the final options report finalised. Work has progressed with the concept design for the treatment plant upgrade with initial consultation with the NSW EPA occurring. 	\$218,000	7%	On Track
F2204.CW.002	Wastewater Mains Rehabilitation/Reconstruction - DESIGN <p>Program proceeding to time and budget. The below designs have been completed to allow construction in 2021-22:</p> <ul style="list-style-type: none"> Sewer reconstruction of 250m in Emerald Avenue Replacement and upgrade of the sewer rising main from the Harrier Parade Sewer Pump Station New rising main from the Plain Street Sewer Pump Station 	\$248,581	16%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
F2204.CW.003	<p>Wastewater Pump Station Upgrades - DESIGN</p> <ul style="list-style-type: none"> • Program proceeding to time and budget. The detailed design for the Harrier Parade Sewer Pump Station upgrade has been completed to allow construction to be completed in 2021-22. • Work has commenced on the asset condition and recommended renewal options to upgrade the Cooper Street Sewer Pump Station in Barraba. This report will be completed in the first quarter of 2021-22 to allow construction works to proceed 	\$440,038	11%	On Track
F2204.CW.004	<p>Wastewater Pump Station Upgrades - CONSTRUCTION</p> <p>Projects completed during this reporting period included:</p> <ul style="list-style-type: none"> • Kootingal Sewer Pump Station No.1 - Additional storage and screening installation; • Campbell Rd Calala Sewer Pump Station - Pump & Electrical upgrade and renewal; • Darling Street Sewer Pump Station Site Improvements – New Security fencing, site access and vegetation screening; and • Tamworth Sewer Pump Station Improvement Projects – New odour control systems installed at four sites. <p>Work in progress for completion in early 2021-22 include:</p> <ul style="list-style-type: none"> • Pump & Electrical upgrades at the Swan Street Sewer Pump Station currently under construction by contractors. 	\$738,417	84%	On Track
F2204.CW.005	<p>Wastewater Mains Rehabilitation/Reconstruction - CONSTRUCTION</p> <p>Work completed during the second half of 2020-21 included:</p> <ul style="list-style-type: none"> • Sewer main CCTV and asset condition survey of 50 kilometres of sewer mains in Tamworth was completed. This work will inform assets for sewer relining program scheduled for completion in 2021-22. Funding for the relining project has been works in progress to 2021-22; • Replacement of 25 sewer vents within Tamworth and Manilla was completed with all work completed on time and budget; and • The rehabilitation of approximately 40 sewer access chambers has been completed. 	\$2,170,624	31%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
F2204.CW.006	<p>Wastewater Treatment Upgrades - CONSTRUCTION</p> <p>Program completed with budget. Works completed includes:</p> <ul style="list-style-type: none"> • Westdale Wastewater Treatment Plant - Inlet work pump replacement; • Westdale biosolids sludge dewatering contract; and • Westdale Wastewater Treatment Plant - 500kVa Generator replacement. 	\$751,072	58%	On Track

Program: F2205 Plan, construct, maintain and manage the Water Infrastructure Network in the region

Owner: Bruce Logan / Water and Waste

Services

Action	Our promise	How we will measure	Annual Target	6 month results
F2205.01	Plan, construct, maintain and manage the Water Infrastructure Network in the region	Repair small diameter water main less than 200mm within 5 continuous hours	100%	100%
		No more than 10 properties experience 3 or more unplanned water interruptions that each lasts more than 1 hour.	100%	100%
		Ensure water supply quality compliance with Australian Drinking Water Guidelines	100%	100%
Six-month progress update	<ul style="list-style-type: none"> • Council's water supply systems all performed to established standards. The following standards were achieved in the past quarter. • No reported repairs of small diameter water mains of less than 200mm took longer than 5 continuous hours to repair. • No more than 10 properties experienced 3 or more unplanned water interruptions in the past 12 months. • All water supplies complied with standards established within the Australian Drinking Water Guidelines. 			

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
F2205.CW.001	<p>Water Reservoir/Pump Station Upgrade -DESIGN</p> <p>Program completed within budget. Works completed included:</p> <ul style="list-style-type: none"> • One Tree Hill 24 Megalitre Reservoir - A risk assessment to determine sizing and construction timing was completed with works deferred for 5 years. Detailed design finalisation will occur in 2021-22 to allow the reservoir construction as required; • Design for new Hills Plains 10 Megalitre Reservoir; and • Design for Hills Plains High Zone Water Transfer Pump Station. <p>Work in progress for completion in 2021-22 includes:</p> <ul style="list-style-type: none"> • Detailed design for new reservoir for the Kootingal Water Supply Scheme; and • Work has commenced on determining concept options for additional water reservoir capacity at Kootingal (Twins). 	\$490,113	25%	On Track
F2205.CW.002	<p>Water Mains Rehabilitation/Reconstruction - DESIGN</p> <p>Water main design program proceeding to schedule with, the following designs were completed in this reporting period:</p> <ul style="list-style-type: none"> • Dean Street water main replacement; and • TGGP - Goddard Lane Water and Sewer - DN250 watermain 1480m - Oxley Hwy (DN375) to Wallamore Road. 	\$250,978	17%	On Track
F2205.CW.003	<p>Water Treatment Upgrades - DESIGN</p> <ul style="list-style-type: none"> • Program completed and continuing to budget; and • Work commenced on capacity assessment and future upgrade strategy for the Calala Water Treatment Pant. <p>Design work for minor treatment projects that has been completed to allow construction in 2021-22 include:</p> <ul style="list-style-type: none"> • Attunga UV installation; • Calala WTP Polymer Batching System Upgrade; and • Nundle Potassium Permanganate Dosing System. 			On Track
F2205.CW.004	<p>Dungowan Dam & Pipeline Upgrades - DESIGN</p> <ul style="list-style-type: none"> • Council continues to assist WaterNSW with requests for information regarding the new Dungowan Dam and Pipeline Project. 			On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
	<p>Council staff have started work with Water NSW in relation to the development of technical requirements to integrate the new pipeline with the Calala Water Treatment Plant and existing pipeline. This work includes:</p> <ul style="list-style-type: none"> • identification of pipeline connection points at the WTP; • integration and control systems to allow flow paced control of the pipeline and WTP; • monitoring and instrumentation needs for water quality parameters; • Conversion of existing pipeline control valves to suit the new pipeline construction stages; and • Council staff continued to assist with Dam design including provision of site access for survey, geotechnical and environmental investigation. 			
F2205.CW.005	<p>Water Mains Rehabilitation/Reconstruction - CONSTRUCTION</p> <p>Works Completed in the second half of 2020-21 included the following:</p> <ul style="list-style-type: none"> • new water mains in Manilla to duplicate water supplies to North Manilla. These new mains have been installed on the new bridge over the Namoi River; • In addition a new water main in Reservoir Road was constructed to duplicate water supply from the Reservoir to Manilla to ensure continued water supply; and • Johnston Street Water Main Replacement. <p>Works commenced include:</p> <ul style="list-style-type: none"> • Dean Street Water Main Replacement which is scheduled for completion in the first quarter of 2021-22; • Barraba Queen Street Water main replacement which is scheduled for completion in the first quarter of 2021-22; and • All works completed or proceeding within allocated budget. 	\$4,466,070	73%	On Track
F2205.CW.006	<p>Water Reservoir/Pump Station Upgrade - CONSTRUCTION</p> <ul style="list-style-type: none"> • The reservoir construction program has been deferred to 2021-22. Final detailed designs for Hills Plains and Kootingal Reservoirs 90% complete. • Design finalisation and construction scheduled and budgeted for in 2021-22. • Additional reservoir planned for One Tree Hill has been deferred after completed risk assessment and Council resolution. 	\$1,037,213	96%	Requires Action
F2205.CW.007	<p>Dungowan Dam & Pipeline Upgrades - CONSTRUCTION</p> <ul style="list-style-type: none"> • No further construction works have been undertaken on the Dungowan Dam or Pipeline 	\$95,000	47%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
	during the past reporting period as effort has focused on contributing to design work for the new Dungowan Dam Project.			
F2205.CW.008	<p>Water Treatment Upgrades - CONSTRUCTION</p> <ul style="list-style-type: none"> • Program completed within budget. • Dungowan Microwave Communications Link Network construction was completed and now operational. • Chlorination system upgrade at Calala Water Treatment Plant constructed and operational • Complete asset condition assessment and renewal plan developed for the Calala Water Treatment Plant. • Tender awarded for the detailed design of an electrical upgrade for the Calala Water Treatment Plant. Design is expected to be completed early 2021-22 to allow construction to follow. • Major valving and control system upgrades completed at the Calala Water Treatment Plant. 	\$1,343,150	58%	On Track
F2205.CW.009	<p>Raw Water Supply Upgrade - DESIGN</p> <ul style="list-style-type: none"> • Program completed on time and budget with the detailed design for the upgrade of the raw water pump station at Bendemeer completed to allow construction to occur in 2021-22. 	\$114,935	63%	On Track
F2205.CW.010	<p>Raw Water Supply Upgrade - CONSTRUCTION</p> <ul style="list-style-type: none"> • Program completed on time and budget. Work finalised in the final half of 2020-21 included the conversion of the former Paradise Pump Station to a park area. 	\$391,165	27%	On Track
F2205.CW.011	<p>Greenspace Groundwater Irrigation</p> <ul style="list-style-type: none"> • Program completed on time and within budget. • Construction has been completed on the Marius Street Bore Project with water supply lines installed to water North Companion Fields and future field areas in Marius Street. • Additional storage tanks were installed at the Gipps Street Fields to assist with watering. • Additional bore connections were completed at Carter Street fields. 	\$100,000	61%	Completed
F2205.CW.012	<p>Manilla Water Treatment Plant</p> <ul style="list-style-type: none"> • Works on construction of the new Manilla Water Treatment Plant (WTP) is complete. Two significant delays were encountered, the first being a change in legislation to Raw Water Metering requiring the redesign and installation of Pattern Approved Meters and pits, the second being due to persistent high river flows in the Namoi River making it impossible to attach the raw water main to the upstream face of the weir as designed. It was instead opted to undertake an underbore of the Namoi river in order to prevent further delay to commissioning of the new WTP. 	\$14,660,224	100%	Completed

Action	Description / Progress	Current Budget	Percentage spent	Status
	<ul style="list-style-type: none"> • The new Manilla WTP and Manilla River Raw Water Pump Station have now been successfully commissioned. The old Manilla WTP was decommissioned and treated water commenced being sent to the distribution system on Friday 24 September 2021. The treated water quality being produced by the new WTP is currently meeting and/or exceeding the requirements of the Australian drinking water quality guidelines. • A 10 day Proof of Performance Testing (POPT) period by the Contractor is to commence on 09 October 2021. Following successful completion of the POPT, works on the upgrade of the Namoi River Raw Water Pump Station will commence. 			
F2205.CW.013	<p>Drought Works Program</p> <ul style="list-style-type: none"> • No operation drought works were undertaken during the second half of 2020-21 as water supplies replenished and water restrictions returned to permanent water conservation measures. • Ongoing drought projects such as fractured rock aquifer investigations continued. This project is scheduled for completion in early 2021-22. 			On Track

A Region of Progressive Leadership

Program: L1101 Regulatory Development and Approval Services

Owner: Gina Vereker / Planning and Compliance

Services

Action	Our promise	How we will measure	Annual Target	Quarterly results	
				Jul – Dec0 00	Jan – Jun 01
L1101.01	Assess and determine planning and development applications to foster a growing community	Development applications (incl. modifications) determined	#	293	294
		Estimated value of development (not including subdivisions) (m)	\$	\$91.4M	\$102.6M
		Median processing time (days)	#	34 Days	35 days
		Development Applications (incl. modifications) lodged	#	302	352
Six-month progress update	<ul style="list-style-type: none"> 294 DAs and Modification Applications were determined between 31 December 2020 and 30 June 2021 with a total construction value of \$102,549,181.00 and an average value of \$348,806.00 per application. The average processing time for all DAs was 38 days. 11 DAs and Modifications determined were over 100 days which has increased the average this reporting period. The average processing time for total residential DAs was 35 days. 352 DAs and Modification Applications were received during December 2020 and June 2021, with 216 applications lodged via the Online Development Hub accounting for 61% of DA and Modification applications received. The percentage of DA applications received online was 75%. 				
L1101.02	Promote and Encourage Fast Track Development Applications	Fast Track Development Applications lodged	#	15	16
		Fast Track Development Applications determined	#	15	16
		Median Processing Time (days)	#	12	14
		Estimated value of fast track developments	\$	\$4.9M	\$5.53M
Six-month progress update	<ul style="list-style-type: none"> The take up of Fast Track increased from the last update with 16 Fast Track applications lodged between December 2020 and June 2021. There were 16 Fast Track applications determined between December 2020 and June 2021 with a median processing time of 14 days and an estimated value of \$5,526,875.00 				

Action	Our promise	How we will measure	Annual Target	Quarterly results	
				Jul – Dec 00	Jan – Jun 01
L1101.03	Enhance the user experience and promote the TRC Online Development Hub	Percentage of Planning and Building related applications lodged via the online Development Hub	#	52%	54%
		Percentage of Planning and Building related applications lodged over the counter	#	48%	61%
Six-month progress update	<ul style="list-style-type: none"> Approximately 54% of Planning and Building related applications were submitted via the online Development Hub. 599 new user accounts were created giving an increase of 61% from the previous 6 month period. 				

Program: L1102 TRC Customer Service Centre

Owner: Gina Vereker / Planning and Compliance

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
L1102.01	Provide quality customer services from the Customer Service Centre	Average speed of answer less than 1 minute	#	68%	*0%
		Abandonment Rate	8%	7%	*0%
Six-month progress update	<ul style="list-style-type: none"> 24,990 phone calls received from January 2021 to July 2021 and increase of 1,917 calls from July 2020 to December 2020. 1,680 phone messages where raised from January 2021 to July 2021 a decrease of 327 messages from July 2020 to December 2020. 6,630 requests where raised and actioned to referred officers from January 2021 to July 2021 an increase of 430 requests from July 2020 to December 2020. <p><i>*due to system changeover data for this period cannot be gathered.</i></p>				

Program: L1201 Community Advocacy

Owner: Jason Collins / Strategy and Performance

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul- Dec 00	Jan – Jun 01
L1201.01	Successfully manage and maintain strong relationships with all levels of government.	TRC is able to access Government Ministers and senior officials on request. Quarterly updates on access provided.	\$1	\$1	\$1

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul- Dec 00	Jan – Jun 01
Six-month progress update	<ul style="list-style-type: none"> Regular meetings are held with state and federal agencies and members to maintain relationships and discuss current and emerging issues. Continued participation in the joint organisations and Regional Cities NSW industry working groups also provides opportunities to advocate on behalf of all Tamworth Regional communities. 				
L1201.02	To promote positive growth in regional GDP	Outcomes from programs and activities are reflected by an increase in externally measured GDP and reported annually.	\$	\$1	\$1
Six-month progress update	<ul style="list-style-type: none"> Development of the Economic Development and Investment Strategy, plus investment prospectus, will identify projects that will increase the economic benefit and increase GDP. The Strategy is scheduled to be completed in March 2022. 				

Program: L1301 Informed communities

Owner: Jason Collins / Strategy and Performance er

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
L1301.01	To develop and implement a communication plan that allows council to inform the region on Councils progress	Development of a communications plan	100%	0%	
Six-month progress update	<ul style="list-style-type: none"> This action will be completed by July 2022. 				
L1301.02	Increase digital communication engagement	Increase social and digital engagement by 30% annually	#	100%	
Six-month progress update	<ul style="list-style-type: none"> Over the past 90 days our TRC facebook page posts have reached 97,452 people, had 63,130 engagements and 344 new page followers and 0 unfollows. The Communications team continues to monitor, and assess the page monthly to ensure we are providing our followers with engaging, relevant content. Over the past 6 months the TRC website has received 138,713 visits. This is up considerably from the prior period which received 78,246 visits. 				
L1301.04	Deliver a regular community newsletter	Newsletters delivered to the community	#	0	
Six-month progress update	<ul style="list-style-type: none"> Varying formats for distributing news to the community will be reviewed as part of the external communications plan that will be developed over the next 6 months. 				

Program: L1302 Empowered communities

Owner: Jason Collins / Strategy and Performance and Gina Vereker/ Planning and Compliance

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
L1302.01	To support Section 355 Committees and encourage the development of Services and facilities in our communities	Develop online resources to streamline processes and two-way conversations	100%	0%	
		To monitor and review S355 Committee sustainability and longevity.	100%	50%	100%
Six-month progress update	<ul style="list-style-type: none"> S355 Committees have returned to face to face meetings and working bees. Such activities are aligned to the current public health orders in place as at the time. Council is continually reviewing the risk assessment relative to S355 Committee activities. Council's number one priority is the health and safety of our volunteers. The S355 Operational Manual has been reviewed and distributed to the Committees. Online resources have been made available to the Committees, including a variety of templates for meeting agendas, minutes, notices of meetings and other governance items. 				
L1302.02	To encourage community participation in making decisions that affect our community	Number of engagement activities	#	2	8
Six-month progress update	<ul style="list-style-type: none"> The Communications Team continues to champion the MyTRC Online Community as the home for engagement activity for TRC. Over the past 6 months the platform has received 16,553 visits and contributions has jumped considerably from the past 6 months from 272 contributions to 953! This is a fantastic result and shows that the community is becoming increasingly engaged in our activity. The top 3 participation activities for this period were the Viaduct Park and Pump Track and Basketball court, Waste Fees and Charges and Tamworth Monopoly. The MyTRC Online Community currently has 8 active/open projects. During the period 97.17% of visitors were new with 2.83% having visited the platform in a prior reporting period. 				
L1302.03	Develop Place Activation Plans for Manilla, Barraba and Nundle	Plans developed and published with community input	100%	50%	100%
Six-month progress update	<ul style="list-style-type: none"> Draft documents calling for Expressions of Interest from suitable contractors have been prepared for review. 				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
L1302.CW.002	<p>S355 Committee Capital Works</p> <ul style="list-style-type: none"> 3 Stronger Country Communities funded programs have been completed and awaiting formal openings once the Public Health Orders in place ease. Namely Piallamore Tennis Courts upgrade, Somerton Tennis Courts Upgrade, Duri Tennis Club House Upgrade, 2 further programs are progressing being the Kootingal and Dungowan Recreation Reserve Field lights. Awaiting delivery of poles from China, impacted by Covid. Completion date rescheduled to 30 November 2021. Manilla Showground upgrade to the stable complex under the Showground Stimulus Program has been completed. Barraba Showground internal plumbing works upgrade is complete. 	\$903,695	24%	On Track

Program: L2101 Legal services and Property Management

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
L2101.01	Administer leasing and licensing of Council owned or Council controlled property	Properties will be publicly advertised by Council by way of an EOI process	100%	50%	0%
Six-month progress update	<ul style="list-style-type: none"> This is now part of the Commercial Property division portfolio within Growth and Prosperity 				

Program: L2102 Governance

Owner: Jason Collins / Strategy and Performance

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
L2102.01	Facilitate a legislatively compliant open access information - Government Information	Formal applications responded to within 20 working days	100%	100%	100%

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
		Informal applications responded to within 25 working days	100%	100%	100%
Six-month progress update	<ul style="list-style-type: none"> • Council addressed all GIPA requests received in the quarter. • Requests for Building Application information continue to be Council's most requested information. 				
L2102.02	Facilitate Council and Standing Committee meeting processes	Percentage of agendas available on Council's website 4 calendar days prior to the meeting	100%	100%	100%
		Percentage of minutes posted to Council's website within 5 working days	100%	100%	100%
		Review and update as required Council's Code of Conduct and Meeting Practice	100%	100%	100%
		Review and update as required Council's Policy Register	100%	100%	100%
Six-month progress update	<ul style="list-style-type: none"> • Agendas and minutes updated on the website within time frames. • General Policy Register and Operational Policy Register review undertaken. • General Policy Register to be put on 28 day public display prior to end of December 2021. 				
L2102.03	To provide support to the external audit and risk committee	Support and facilitate the quarterly review of audit and risk agreed actions	100%	100%	100%
Six-month progress update	<ul style="list-style-type: none"> • Audit, Risk and Improvement Committee meetings held on 16 February and 20 April 2021. The Committee oversees the actions of the Internal Audit function at Council. 				

Events

Action and Event L2102.EVENTS.001	Progress	Start	End
Council Meetings	<p>All council meetings and public forums were held and live streamed to the community. There was a shift in councillor physical attendance to virtual zoom meetings as per COVID-19 health regulations.</p> <p>The calendar of Council meetings is provided to the public on Council's website.</p>	Jan 01	June 01

Program: L2103 Financial Services

Owner: Jason Collins / Strategy and Performance

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jul 01
L2103.01	Guide and control council's financial position and performance	Long Term Financial Plan review completed	100%	100%	n/a
		Complete the Annual Financial Statements	100%	100%	n/a
		Unqualified audit report received	100%	100%	n/a
		Budget variation reports (number of reports per quarter)	4	1	3
		Financial performance reports submitted to Council (number of reports per quarter)	4	1	3
Six-month progress update	<ul style="list-style-type: none"> All Quarterly Budget Reviews and Financial Reporting Requirements completed within statutory deadlines. Despite the global pandemic Council continues to maintain a strong financial position. 				
L2103.02	To manage council's income and expenditure in line with Treasury guidelines	Rates and annual charges are levied in accordance with statutory limits and requirements target	100%	50%	50%
		Arrears outstanding ratio	#	7%	7.2%
Six-month progress update	<ul style="list-style-type: none"> Rates outstanding percentage for the 2020-21 financial year is 7.20%, compared to 7.25% in 2019-20. All rates notices for 2020-21 financial year were sent in accordance with statutory guidelines. 				

Program: L2104 Risk and Compliance

Owner: Jason Collins / Strategy and Performance

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
L2104.01	Implement Council's Governance and Risk Management Framework and Action Plan	Facilitate review of Councils organisational risk register	100%	10%	1%
		Review and implement insurance renewal	100%	5%	1%

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – Jun 01
		Critical issues reviewed by Executive Management Team and Audit and Risk Committees quarterly reports	1	50	1
Six-month progress update	<ul style="list-style-type: none"> The Enterprise Risk Management Framework work was transferred to the Manager of Risk and Safety delegation. A new draft which is compliant to ISO 31000 (Risk Management) has been prepared and is going out to the organisation for consultation. Insurance policies have been renewed and respective CIP workbooks have been completed. 				
L2104.02	Implementation of Council's Corporate Business Continuity Plan including coordination of the IT Disaster Recovery Plan and Divisional Sub Plans"	Annual test and review of plans	100%	0%	0%
Six-month progress update	<ul style="list-style-type: none"> Crisis Pandemic was implemented on the 16 March by the Crisis Management Team in response to the COVID-19 pandemic. The Crisis Management documentation will be reviewed in line with recommendations from the Internal Audit and by the new Manager Risk and Safety. Current circumstances have meant the CMT were activated to manage the current pandemic crisis. 				
L2104.03	Maintain Integrated Management System (IMS)	Achieve parity between near misses and incidents	100%	25%	-50%
		Undertake 10 workplace inspections per month	120	50	60
		Ensure internal and external audits are conducted on a yearly basis	100%	0%	100%
		Undertake random drug & alcohol testing across all Council sites	#	0	2
		Ensure all Officers met their obligations under Council's Due Diligence Framework	100%	34%	95%
Six-month progress update	<ul style="list-style-type: none"> Ongoing tempo of IMS maintenance maintained both internally, ISO accreditation achieved in July 2021 based on successful implementation of IMS from January to June 2021. Internal inspections and HSE meetings conducted regularly. HSE meetings have occurred every month during the reporting period as per schedule. 				
L2104.04	Facilitate the annual accreditation process to maintain RMS contracts	Annual review and accreditation maintained	100%	20%	1%
Six-month progress update	<ul style="list-style-type: none"> ISO accreditation was achieved to maintain RMS contract. 				

Program: L2105 Business Systems and Solutions

Owner: Jacqueline O'Neill / Growth and Prosperity

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul – Dec 00	Jan – June 01
L2105.01	To develop, maintain, improve and support Council's corporate systems	Number of outsourcing activities handled	#	3	2
Six-month progress update	<ul style="list-style-type: none"> The introduction of an IT Event Log (Doc Set ID 721394) to record any major events which may or may not have resulted in unscheduled downtime has been established. All systems continue to operate at high levels of availability to deliver operational requirements. Wider roll-out of Duo Mobile Two Factor Authentication (2FA) to enhance security for remote access has also been established. 				
L2105.02	To provide IT Services and Support as a third party provider to NSW LG Councils	Number of customers outsourced to	12	3	2
Six-month progress update	<ul style="list-style-type: none"> Services, projects and adhoc requests continue in alignment with contractual agreement. Completed the successful transition of providing local network & local desktop support for Walcha Council to co-location hosting of whole environment. 				

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
L2105.CW.001	IT Renewals and Upgrades <ul style="list-style-type: none"> Tender released for printer fleet replacement for Tamworth Regional Council and other NSW LG Councils supported in Managed Services agreements. Phase 3 CCTV installation completed and audited. 	\$1,239,541	72%	On Track
L2105.CW.002	CCTV Infrastructure Expansion Project <ul style="list-style-type: none"> Stage 3 of CCTV installation completed with audit processes completed and on schedule. 	\$300,682	101%	On Track

Program: L2106 People and Culture

Owner: Jason Collins / Strategy and Performance

Services

Action	Our promise	How we will measure	Annual Target	6 Month results	
				Jul – Dec 00	Jan – June 01
L2106.01	Review and implement the Workforce Plan	Percentage of actions completed per quarter	100%	0%	0%
Six-month progress update	<ul style="list-style-type: none"> Recruitment for People & Culture Manager underway. Once the position is filled a review of the current workforce plan will commence. Chief People Officer will progress strategic discussions with Exec Team in relation Blueprint 100 considerations for the longer term plan. 				
L2106.02	To ensure all employees have read and understood the most recent Code of Conduct policies and Customer Service Charter	Employees to have read and accepted Code of Conduct and Information Policy.	100%	79%	75%
		Each council employee to complete Council's Respectful Behaviours in the Workplace training.	#	64%	0%
Six-month progress update	<ul style="list-style-type: none"> All current employees are undertaking refresher on line Code of Conduct Training. To date over 50% have completed the training. This will be rolled out on a phased basis. All new employees undertake the training as part of Onboarding. 				
L2106.03	Ensure council's injury management is best practice	Reduce lost time injuries by 10%	10%	-10%	20%
		Reduce lost time days by 10%	10%	93%	4%
Six-month progress update	<ul style="list-style-type: none"> A review and comparison of the statistics from the same period in the previous year (Jan - Jun 2020) show a 10% decrease in the number of lost time injuries. However, the number of lost time injuries increased by three from the previous six-months data and the total days lost increased by 8 (4% increase). The injury management team, together with the Risk and Safety team are working together to roll out training and education of hazardous manual tasks - which from a data review have shown to be the most impacting injury types across council. 				
L2106.04	To ensure the council recruitment time frames are met in line with industry standard	Timeframe from advertisement to letter of offer to be less than six (6) weeks	90	6.13 weeks on average	6.10 weeks on average

Action	Our promise	How we will measure	Annual Target	6 Month results	
				Jul – Dec 00	Jan – June 01
Six-month progress update	<ul style="list-style-type: none"> The HR Business Partners have recently been implemented and have commenced streamlining a component of the recruitment process. Anticipated recruitment time frames are on track to be reduced and will be reported on in the next reporting period. The COVID-19 pandemic and the Delta outbreak have impacted recruitment time frames, specifically in relation to the coordination of health assessments and pre-employment medicals. 				

Events

Action and Event L2106.EVENTS.001	Progress	Start	End
There were no major events organised for this reporting period.			

Program: L2201 Leadership

Owner: Jason Collins / Strategy and Performance

Services

Action	Our promise	How we will measure	Annual Target	6 month results	
				Jul-Dec 00	Jan – June 01
L2201.01	To be a leader in best practice and be recognised as a council that leads	100% Delivery of our Integrated Planning and Reporting Framework	100%	100%	100%
Six-month progress update	<ul style="list-style-type: none"> Council's statutory Integrated Planning and Reporting (IPR) requirements are being met. Council has employed an Executive Manager Strategy and Performance whose primary focus is to ensure all of our plans, strategies, actions, and decisions align with the objectives set out under Blueprint. He is establishing systems and processes to measure performance and guide the way we best utilise our resources in delivering on those objectives. This role is responsible for all of our Integrated Planning and Reporting (IP&R) obligations and ensuring we keep the community informed and engaged about Council's activities. 				

