

DELIVERY PROGRAM AND OPERATIONAL PLAN

# QUARTERLY PROGRESS REPORT

JANUARY TO MARCH 2020



**LOVE WHERE YOU LIVE!**

*Your voice is the key to our region's future.*

### ***ABOUT THIS REPORT***

The quarterly report 1 January to 31 March 2020 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>

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# 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.

The Delivery Program and Annual Operational Plan provide greater detail on the activities, projects and services planned to support these goals.

It gives me great pleasure to present Council's progress report against the Delivery Program and Annual Operational Plan for the March quarter 2019/2020.

Major highlights include:



## A Spirit of Community

**Northern Inland Centre of Sporting Excellence (NICSE):** NICSE (Stage 2) is almost finished with final works due for completion by May 2020. Despite the impacts of Covid-19, which resulted in the closure of Sports Dome on 23 March, the NICSE team, Sport & Recreation division and Council's Assets teams continue to work at maintaining and delivering these outstanding facilities, ready for our community to enjoy as soon as possible.

**Viaduct Park Draft Masterplan:** The Viaduct Park Masterplan went on public exhibition on 19 March. Stage 2 of the Tamworth Regional Skate Park is underway with planning for the Viaduct Youth Hub Café well advanced.

**Tamworth Country Music Festival:** Another successful festival despite the impacts of drought and bushfires which resulted in a slight decrease in numbers. The introduction of Community Ambassadors as volunteer helpers was a stand-out at the 2020 festival. Thirty four (34) community members (locals and visitors) volunteered 420 hours of their time to inform, guide and support visitors.

**Library:** One of the wonderfully positive benefits of the Covid-19 pandemic was the increase in library memberships and electronic loans. The library has experienced significantly increased demand which we hope will continue post-pandemic.

## A Prosperous Region

**Tamworth Regional Astronomy & Science Centre:** Design work is complete. The project is anticipated for construction and completion by the end of 2020.

## An Accessible Region

**Road Infrastructure:** Reconstruction works on the Bligh Street roundabout are complete. Asphalt works and re-sealing on Port Stephens Cutting are also complete. Country Road has been reconstructed and sealed as a requirement for the proposed Rural Fire Service Control Centre development. The Cycling Towns project is 90% complete, resulting in a significant expansion of cycle paths throughout Tamworth.

**Tamworth Regional Intermodal:** Planning continues for this important infrastructure development. The NSW Government, Transport for NSW, John Holland Rail and Qube are in negotiations regarding the detailed design. Funding from the State Government has also been released for equipment purchases, which is a positive step forward.

## A Region for the Future

**Asset Management:** The 2019/20 Regional Halls & Facilities Improvement Program continues to fund works throughout the region. A range of renewal works on community buildings were completed this quarter.

**Water/Sewer/Waste:** Works continue on significant capital works programs in each of these areas. The Calala Water Treatment Plant (120 Megalitre raw water storage) has been completed. The Tamworth Emergency Water Supply Plan is on track for completion and presentation to Council is planned for the fourth quarter FY19/2020.

**Blueprint 100:** The draft Blueprint (Part 1) and Tamworth Local Strategic Planning Statement (Part 2) are complete. Both documents went on Public Exhibition early March. The strategies will provide a combined land use and corporate planning blueprint and inform the review of the *Tamworth Regional LEP 2010*.

**Tamworth Global Gateway Park:** Design works for infrastructure and servicing are progressing well. A property development specialist has been engaged to assist Council with marketing, coordination and promotion of this strategically important (246 ha) piece of prime gateway land which incorporates the Intermodal development.

## A Region of Progressive Leadership

**Regulatory Development and Approval Services:** estimated value of development (not including subdivisions) determined was \$27.8M for the quarter. Average processing time for development applications and modifications was 38 days. 103 DAs and Modification Applications were received during the quarter, with 39 applications lodged via the Development Hub accounting for 37% of applications received.

## 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	Quarterly results			
				1	2	3	4
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	1,080	128	102	103	
		Number of high priority service defects identified	#	0	0	0	
		Number of high risk defects identified	#	0	0	0	
		Number of high priority service defects addressed	#	0	0	0	
		Number of high risk defects addressed	#	0	0	0	
Quarterly Progress Update	<ul style="list-style-type: none"><li>103 playground inspections undertaken in third quarter.</li><li>Council have engaged a contractor to undertake a detailed inspection of Council's top 40 playgrounds. 10 of these were completed in Spring with reports submitted to Council.</li><li>The remaining inspections will be undertaken in late April with detailed reports received by June 30.</li></ul>						
C1101.02	Provide Public Space that satisfies the communities need	Community Satisfaction - Annual Survey	1	Annual Target			
Quarterly Progress Update	<ul style="list-style-type: none"><li>Significant rainfall in the third quarter has resulted in aesthetic improvements in parks, gardens, sports fields and open spaces generally. This rain has resulted in significant grass growth leading to a very busy time for park maintenance staff.</li><li>Unfortunately the COVID-19 crisis saw the closure of playgrounds and some open spaces, but these areas continue to be maintained to enable residents to exercise and continue to undertake recreation.</li></ul>						

## Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C1101.CW.001	<b>Water efficiency projects</b> Gipps Street Sporting Fields – the mini field irrigation system has been revised to water the area effectively. This will improve the mini fields grass coverage.	\$51,728	76%	On Track
C1101.CW.002	<b>Parks and Recreation Asset Renewal</b> Current year capital works program for Sports & Recreation is on track with annual program expected to be fully completed by 30 June 2020. Third quarter projects included: <ul style="list-style-type: none"> <li>• Bendemeer Shade Sail.</li> <li>• BMX Track lighting renewal.</li> <li>• Botanic Gardens shade sail.</li> </ul> The only outstanding project is ANZAC Park playground renewal to be completed in May 2020.	\$180,463	48%	On Track
C1101.CW.003	<b>Tamworth Skate Park Upgrade</b> <ul style="list-style-type: none"> <li>• Skate park upgrade project fully complete.</li> <li>• Staff now working on second stage works including Viaduct Youth Hub Café.</li> </ul>	\$38,114	19%	Completed
C1101.CW.004	<b>Open Spaces Capital</b> All Divisional capital works projects are practically complete. A few minor actions remain with all expected works to be completed by 30 June 2020.	\$147,810	71%	On Track

## Plans and Strategies

Action	Description	Progress	Status
C1101.PLAN.001	Recreation and Open Space Plan	Council's Sports & Recreation Plan is currently in final draft and is scheduled to be submitted to Council in May 2020, with community consultation thereafter.	On Track

## Program: C1102 Public Amenities

Owner: Peter Resch / Regional Services

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
C1102.01	Delivery of Public Amenities Program	Of the 91 Public Amenities, 70% to be in average condition or above	70%	76%	100%	100%	
Quarterly Progress Update	All projects completed.						

### Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C1102.CW.001	<b>Public Amenities Renewal Program</b> All projects funded within this round of public amenity renewal have been constructed and are operational.	\$109,050	97%	Completed

## Program: C1201 Active Sporting Facilities and Grounds

Owner: Peter Resch / Regional Services

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
C1201.01	Provide quality sporting fields and facilities that satisfies the communities need	Community satisfaction with Sporting Fields - Survey	1	Annual Target			
		Community satisfaction with Sports Dome - Survey	2	0	0	0	
		Coordinate operational meetings with sporting groups	6	Annual Target			
Quarterly Progress Update	<ul style="list-style-type: none"><li>• The significant rainfall in the third quarter has lead to an improvement in the quality of sporting fields.</li><li>• Unfortunately COVID-19 resulted in the cessation of the end of summer sport and the commencement of winter sport. However, this time is being used to renovate the fields and undertake maintenance and infrastructure works to improve the fields for when sport can return.</li></ul>						
C1201.02	Increase participation and utilisation at Sports Dome	Utilisation of the Sports Dome (booked hours)	#	615 Hrs	1,063 Hrs	884 Hrs	
Quarterly Progress Update	<p>Efforts made to increase utilisation of the Sports Dome included:</p> <ul style="list-style-type: none"><li>• The program officer made himself available to be a hired resource for structured activities;</li><li>• The Tamworth Senior Sports &amp; Leisure Expo was utilised to showcase available activities at the Dome;</li><li>• Introduction of a trail of indoor golf practice nets;</li><li>• Hockey training continued while hockey fields were under construction; and</li><li>• School sport was increased due to bushfire smoke.</li></ul> <p>In mid March the COVID-19 crisis resulted in significant drop in utilisation and on 23 March the facility closed as a public Sports facility under federal government requirements.</p>						

## Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C1201.CW.001	<b>Recreation upgrade program</b> Recreation upgrade works for the Division are expected to be fully complete by 30 June 2020. Third quarter projects included: <ul style="list-style-type: none"> <li>• Completion of Fraser Park playground in Oxley Vale;</li> <li>• Manilla Chaffey Park bubbler; and</li> <li>• The Botanic Garden pathway.</li> </ul>	\$732,335	83%	On Track
C1201.CW.002	<b>Treloar Park Tennis Redevelopment</b> <ul style="list-style-type: none"> <li>• Community information session held February 2020.</li> <li>• Development Application lodged for building and court redevelopment.</li> </ul>	\$223,775	19%	On Hold
C1201.CW.003	<b>Tamworth Sports Dome Capital</b> Capital works projects at Sports Dome during third quarter has resulted in: <ul style="list-style-type: none"> <li>• Cafeteria Exhaust fan realignment complete;</li> <li>• Repaint front entry of the Sports Dome complete;</li> <li>• Replacement of show court scoreboard underway;</li> <li>• Car park lighting renewal is scheduled for May 2020; and</li> <li>• Front entry door motor replacement scheduled for May 2020.</li> </ul>	\$96,000	9%	On Track

## Program: C1202 Active Aquatic Facilities

Owner: Peter Resch / Regional Services

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
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	2	1	4	3	
		Visitation at aquatic facilities in TRC Region	#	395	30672	46095	
<b>Quarterly Progress Update</b>	<ul style="list-style-type: none"> <li>Council continued to operate five of its six pools under Level 5 drought conditions with only the Tamworth Olympic Pool being closed.</li> <li>Following local community surveys at village pools, early morning opening was conducted at Barraba, Kootingal and Nundle pools in January to attempt to increase utilisation. These initiatives were sporadically supported but overall the impacts of the drought have had an impact on both pool operation and numbers.</li> </ul>						
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	1	0	1	1	
<b>Quarterly Progress Update</b>	<ul style="list-style-type: none"> <li>Council's Leisure Planner consultant has assisted staff to develop a detailed scope of works to engage a lead designer on this project.</li> <li>The Leisure Planner has undertaken meetings with State and national sports bodies to understand critical requirements of a new facility and likely events that will be attracted.</li> <li>Engagement of a lead designer will require a significant financial investment from Council and in light of COVID-19. Council will decide in May to either progress with these works or postpone for review at a later date.</li> </ul>						

### Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C1202.CW.001	<b>Swimming Pool Asset Renewal</b> All swimming pool asset renewal works for 2019/2020 are complete.	\$175,762	90%	Completed

## Plans and Strategies

Action	Description	Progress	Status
C1202.PLAN.001	Tamworth Regional Council Aquatic Management Plan	<ul style="list-style-type: none"> <li>Five of the six pools operated throughout the third quarter of the year with only Olympic pool being closed due to Level 5 Water restrictions.</li> <li>All pools were operated and managed in accordance with the Aquatic Management Plan and Drought Management Plan.</li> <li>The Drought Management plan resulted in Nundle pool being closed mid March due to remaining on Level 4 water restrictions, while Tamworth Scully and Kootingal remained open due to only using bore water. Manilla and Barraba were both open as both communities moved back to Permanent Water Conservation levels.</li> <li>On 23 March 2020 all pools closed three weeks early due to COVID-19 crisis and nationwide closure of public pools.</li> </ul>	<b>On Track</b>

## Program: C1301 Northern Inland Centre of Excellence

Owner: Peter Resch / Regional Services

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
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	0	0	1	
<b>Quarterly Progress Update</b>	<ul style="list-style-type: none"> <li>All facilities operational.</li> <li>PA system upgrade to Sports Dome completed.</li> <li>Tamworth Sports and Recreation Precinct signage progressing well.</li> <li>Project closure planned for May 2020.</li> </ul>						

### Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C1301.CW.001	<b>Northern Inland Centre of Sporting Excellence</b> Outstanding work: <ul style="list-style-type: none"> <li>PA system upgrade to Sports Dome completed; and</li> <li>Tamworth Sports and Entertainment Precinct signage being manufactured and footing construction completed ready for erection.</li> </ul>	\$2,339,773	95%	On Track
C1301.CW.002	<b>NICSE - Stage 2</b> <ul style="list-style-type: none"> <li>AELEC arena upgrades commissioned and operational. Some finishing works to be completed.</li> <li>Hockey fields contract (Tuff Group); Fields 1 &amp; 2 resurfacing complete, irrigation upgrade complete awaiting power upgrade for commissioning. Field 3 nearing completion.</li> <li>Hockey buildings contract (Rice); Clubhouse extension and amenities building approximately 90% complete.</li> <li>Hockey power supply upgrade (JLE); Essential Energy outage on 30 April, testing and commissioning to complete thereafter.</li> </ul>	\$9,482,668	49%	On Track

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

Owner: John Sommerlad / Business and Community

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
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	15	Annual Target			
		Number of State events - Annual Target	4	Annual Target			
		Number of National events - Annual Target	15	Annual Target			
		Number of International events - Annual Target	1	Annual Target			
Quarterly Progress Update	<ul style="list-style-type: none"><li>Number of Local Events - A total of 4 Local events were held, achieving budget expectations.</li><li>Number of State Events - 1 state level event being the North &amp; Northwest Show Jumping event was held in the past quarter, achieving expectations.</li><li>Number of National Events - 4 National level events were held for the past quarter and this was one less than budget expectations due to the Public Health Order relating to Covid-19 restrictions on public gatherings causing the postponement of the International Miniature Horse Registry event.</li><li>Number of International Events - This quarter's target for 3 events was exceeded by one with the Tamworth International Eventing CIC event brought forward this calendar year, providing 4 international events in total.</li></ul>						

## Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C1302.CW.001	<b>AELEC Capital Works</b> <ul style="list-style-type: none"> <li>• Reductions in planned expenditure given the Covid-19 venue shutdown are anticipated and have been advised as part of the last Quarter Budget Review.</li> <li>• Planning - Significantly reduced planned spend to \$10,000 to meet planned consultant activity.</li> <li>• Replace Electrical Appliances - Item completed. Balance returned to reserve.</li> <li>• Sound System - Works continue. Planned spend has been reduced to deal with essential items as per advice from consultant and will be finalised prior to the financial year end.</li> <li>• Campdraft Arena Perimeter Fencing - Most of the budget for this line item has been returned to reserve with essential only works all but complete and a review will occur next financial year.</li> <li>• Roads and Pathway renewal - Half of the budget for this job has been returned to reserve with quotations for repairs received and works to be completed prior to the financial year end.</li> <li>• Cattle Yard Panels - Some of this budget has been returned to reserve with a small balance to complete current works which will be complete by financial year end.</li> </ul>	\$321,842	12%	On Track

## Events

Action and Event C1302.EVENTS.001	Start	End
A Legacy of Legends	03/01/2020	05/01/2020
Buck Brannaman Horsemanship Clinic	06/01/2020	08/01/2020
Jaton Lord Reined Cow Horse Clinic	09/01/2020	13/01/2020
Xtreme Bulls	18/01/2020	18/01/2020
ABCRA National Finals	24/01/2020	25/01/2020
Nutrien Classic Campdraft & Sale	01/02/2020	09/02/2020
Tamworth Dressage Club Competition	14/02/2020	16/02/2020

Action and Event C1302.EVENTS.001	Start	End
AMHS National Show	19/02/2020	23/02/2020
NNWSJC Peel River Produce Show Jumping Championships	28/02/2020	01/03/2020
Tamworth International Eventing CCI	07/03/2020	08/03/2020
IMHR National Show	23/03/2020	28/03/2020

## Program: C1401 Volunteers Program

Owner: John Sommerlad / Business and Community

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
C1401.01	Develop and implement a Regional Volunteer Strategy	Increase participation amongst the under 30s - % Annual Increase	#	29%	6%	1%	
		Encouraging volunteering among all community members- % Annual Increase	#	60%	15%	3%	
		Number of initiatives recognising and rewarding volunteers	#	0	3	3	
Quarterly Progress Update	<ul style="list-style-type: none"> <li>A Draft Regional Volunteer Strategy is currently being reviewed by senior staff.</li> <li>Four (4) new organisations have registered with the RU Volunteering website. There are 35 active organisations on the site and there have been 5 new enquiries about volunteer work.</li> <li>Thirty four Community Ambassadors completed shifts over the Tamworth Country Music Festival (TCMF). Over 50% of these were under the age of 35 and came from a range of backgrounds with the majority being full time professionals. The Ambassadors gave 420 hours of their time. Based on ABS 2018 information, volunteers are now worth \$41.72 per hour, therefore, the approximate value of the Ambassador program for TCMF may be calculated at approximately \$17,522.</li> <li>The 2020 Community Volunteer of the Year Awards were launched in March.</li> <li>Council's Volunteer Coordinator reached out to all community organisations registered on the RU Volunteering website to ensure that they know there is promotional and volunteer recruitment support if they need it during COVID-19.</li> </ul>						
C1401.02	To increase volunteer participation in the Tamworth Region	Number of volunteers	4	127	44	67	

REGION

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
Quarterly Progress Update	<ul style="list-style-type: none"><li>• The Community Ambassador program proved to be a very successful addition to the Festival in January. Thirty four (34) ambassadors completed shifts over the 10 days and the feedback was very positive about their efforts. The ambassadors gave 420 hours of their time to volunteer for the program.</li><li>• Based on ABS statistics from 2018, volunteers are now worth \$41.72 per hour, therefore, the value of the Ambassador program may be calculated at approximately \$17,522 for Council for the ten days of festival.</li><li>• Over 50% of the ambassadors were under the age of 35 and they came from a range of backgrounds with the majority being full time professionals. Approximately 70% were female and the majority of all volunteers were from Tamworth and the wider region. One couple from Castlemaine in Victoria volunteered their time for the ambassador program and were also buskers for the Festival. The feedback from the ambassadors was very positive with the majority expressing an interest in being part of the event again next year. A number of ambassadors have also expressed an interest in volunteering for other events that Council organises and also helping out with other Council services including the Visitor Information Centre and Guitar Museum.</li><li>• Work has begun on expanding the existing ambassador program to encourage more volunteers to assist with a range of Council services throughout the year. The Volunteer Coordinator has begun work with other key staff who manage volunteers across Council in order to develop a program that allows volunteers to assist over many areas and to ensure the correct level of recognition and support is provided to all Council volunteers.</li><li>• In the last quarter 4 new organisations registered with the RU Volunteering website. There are 35 active organisations on the site. Many of these organisations were not operational at the end of March due to COVID-19 but the website allows users to view all roles that will be available after the isolation period. Potential volunteers can contact the organisations now and speak to them on how they can help once the isolation period ends. The website only had a small amount of volunteer enquiries during the quarter. 5 people expressed an interest in the different volunteer roles. This low number could be linked to the school holidays for the majority of January and the initial impact of self isolation which commenced in March.</li></ul>						

## Program: C1402 Youth Services

Owner: John Sommerlad / Business and Community

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
C1402.01	To deliver programs that all Youth can access in the Tamworth Region	Attendance numbers for 'The Youthie' Drop-in service	#	1,944	1,873	1,652	
		Number of programs with educational or social outcomes delivered at the Tamworth Regional Youth Centre	#	39	19	31	
		Number of youth outreach programs delivered throughout the Tamworth Region	#	2	1	0	
<b>Quarterly Progress Update</b>	<ul style="list-style-type: none"> <li>Digital art, robotics, music and sport based activities were offered as part of the Youth Centre January 2020 school holiday program.</li> <li>After school programs at the Youth Centre offered a range of life skill, creative art and literacy opportunities for young people including a weekly book club, workshops with local artist Danny Stanley, and excursions to local businesses.</li> <li>Aboriginal Cultural mentoring programs have been supported including Buddy Knox music mentoring, Dave Widders Aboriginal youth mentoring weekend, and weekly afternoon one on one cultural mentoring sessions with the Gomeroi Culture Academy.</li> </ul>						

### Plans and Strategies

Action	Description	Progress	Status
C1402.STRATEGY.001	Tamworth Regional Youth Strategy	Strategy is currently under review.	On Track

## Program: C1403 Community Care and Development

Owner: John Sommerlad / Business and Community

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
C1403.02	Provision and management of Community Centres for the Tamworth Regional Community	Tamworth Community Centre number of booking received	600	166	126	68	
<b>Quarterly Progress Update</b>	<ul style="list-style-type: none"> <li>The Community Centre closed towards the end of this quarter due to the NSW Public Health Order in relation to COVID19.</li> <li>GoCo vacated the external office space and an audit of casual spaces for hire and lease at the Centre was commenced.</li> <li>Maintenance, deep cleaning and general room tidy has been undertaken during the closure period.</li> </ul>						

### Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C1403.CW.001	<b>Disability Action Plan - Capital Works</b> Tactile markers have been installed in Fitzroy Street; at the Peel Street end of the plaza, either side of the service lane to Target and at the Kable Avenue end of the plaza.	\$72,604	0%	On Track

### Plans and Strategies

Action	Description	Progress	Status
C1403.PLAN.001	Disability Inclusion Action Plan 2017-2021	Disability Action Group Working Group meeting took place on 11 February 2020.	On Track
C1403.PLAN.002	Tamworth Regional Council Social Plan 2006	A review is yet to be undertaken to determine if a new Social Plan is required.	Requires Action

### Events

Action and Event C1403.EVENTS.001	Progress	Start	End
There were no major events organised for the 1 January to 31 March 2020 reporting period.			

## Program: C1404 Year Round Care

Owner: John Sommerlad / Business and Community

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
C1404.01	Provide quality and affordable year round care in Tamworth	Weekly before school care enrolment - East Tamworth (Average)	180	19	23	19	
		Weekly after school care enrolments - East Tamworth (Average)	400	63	69	24	
		Weekly after school care enrolments - South Tamworth (Average)	120	43	48	17	
		Weekly Vacation care enrolments - East Tamworth (Average)	240	50	50	50	
		Weekly Vacation care enrolments - South Tamworth (Average)	240	53	54	30	
		Weekly before school care enrolment - South Tamworth (Average)	120	25	23	15	
Quarterly Progress Update	<ul style="list-style-type: none"> <li>Reduced attendance across all sessions in response to COVID-19.</li> <li>Year Round Care – East, YRC has temporarily relocated to the Sternbank Building at Tamworth Public School, whilst renovation is undertaken on the 'Residence' building.</li> <li>Two positions currently vacant. Co-ordinator Year Round Care (full time) and Educator - Year Round Care (15 hours).</li> </ul>						

## Program: C2101 Donations Program

Owner: John Sommerlad / Business and Community

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
C2101.01	To deliver the Annual Donations program to the TRC region	Number of community groups assisted	#	0	22	22	
		Total value of donations	\$	\$0	\$48,930	\$48,930	
		Donations to Tamworth Regional Schools, Preschools and Daycare centres	\$	\$0	\$4,260	\$4,260	
		Total value donated to recurring community groups	\$	\$0	\$66,650	\$66,650	
<b>Quarterly Progress Update</b>	<ul style="list-style-type: none"> <li>The 2019/2020 Annual Donations Program submissions were sought between 5 August and 10 September 2019. 25 applications were received totalling \$128,369.11.</li> <li>Council at its Ordinary Meeting of 12 November 2019, resolved to approve donations to the value of \$48,929.58 to 22 applicants.</li> <li>In addition, the Policy provides for recurrent funding of \$66,650 to 9 individual organisations.</li> <li>The Policy also allows for an annual donation of \$60.00 to schools and preschools in the local government area to purchase academic prizes or library resources. This year totalling \$4,260.00 to 71 schools.</li> <li>All successful applicants, recurrent recipients and schools have received their funding. No further action is required until 31 August 2020, when the completed Acquittal forms are due.</li> </ul>						

## Program: C2103 Cultural Services

Owner: John Sommerlad / Business and Community

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
C2103.01	Undertake cultural development and cultural planning to support cultural diversity	Implement Cultural Plan Actions for Year	100%	Annual Target			
		Evaluation of events conducted	2	Annual Target			
Quarterly Progress Update	<p>Goal 1: Connect and foster a “creative region” ecosystem:</p> <ul style="list-style-type: none"><li>• ‘Create NSW’ grants of \$50,000 for a combined museum project and \$40,000 for a gallery exhibition project were received; and</li><li>• Tamworth Region Arts Advisory Committee (TRAAC) and Tamworth Region Inclusive Community Advisory Committee (TRICAC) Community members appointed - February 2020.</li></ul> <p>Goal 2: Deepen Engagement with the Tamworth Region’s identity and heritage:</p> <ul style="list-style-type: none"><li>• The John Fowler steam engines at the Powerstation Museum were activated during the Tamworth Country Music Festival (TCMF);</li><li>• The local Gomerioi Language Yarn-up group are meeting at The Youthie;</li><li>• A significance assessment was completed for the Tamworth Regional Gallery collection;</li><li>• Tamworth Regional Gallery collection database transferred from Mosaic to Vernon;</li><li>• Sub-station mural completed in Bi-Centennial Park; and</li><li>• Planning completed for a park and rotunda on the site of a heritage significant well near King George V Avenue.</li></ul> <p>Goal 3: Develop audiences, events and programs to reflect a bold and innovative local arts culture:</p> <ul style="list-style-type: none"><li>• Tamworth Country Music Festival took place in January and included fringe and pop events such as street performances including live music, a contortionist, fire twirlers, unicyclists and street theatre.</li></ul> <p>Several events scheduled for this quarter were postponed or cancelled because of the Covid-19 restrictions.</p> <p>Goal 4: Celebrate our diverse community:</p> <ul style="list-style-type: none"><li>• Welcome to Country’ and ‘Acknowledgement of Country’ protocols have been included in TRC’s online staff induction module. The protocols are implemented at all Ordinary and Extraordinary meetings of Council and a requirement has been included in the Tamworth Regional Youth Centre's (TRYC) hirer agreement ensuring all events, workshops etc held at the TRYC observe the protocol.</li></ul> <p>Goal 5: Provide sustainable and engaging infrastructure, spaces and places:</p> <ul style="list-style-type: none"><li>• Designs for the construction of the Tamworth Regional Astronomy and Science Centre (TRASC) buildings have been completed;</li><li>• Bicentennial Park Masterplan, which includes several open spaces for small, medium and large events, was adopted by Council; and</li><li>• Renovations have been completed on the museum storage shed at 218 Peel Street.</li></ul>						

## 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 quarter = 21 actions.</p>	<b>On Track</b>

## Program: C2104 Aboriginal Liaison

Owner: John Sommerlad / Business and Community

## Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
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	<b>100%</b>	<b>25%</b>	<b>0%</b>	<b>25%</b>	
<b>Quarterly Progress Update</b>	<ul style="list-style-type: none"> <li>Fifty three (53) of the total 150 actions from the TRC Innovate Reconciliation Action Plan 2018-2020 were progressed this quarter.</li> <li>During the Tamworth Country Music Festival (TCMF) TRC supported stage and equipment hire to the value of \$10,000;</li> <li>'Welcome to Country' and 'Acknowledgement of Country' were provided at all TCMF events held in Bicentennial Park;</li> <li>Council provided in-kind support for the Aboriginal Cultural Showcase; and</li> <li>Welcome to Country' and 'Acknowledgement of Country' protocols have been included in TRC's online staff induction module. The protocols are implemented at all Ordinary and Extraordinary meetings of Council and a requirement has been included in the Tamworth Regional Youth Centre's (TRYC) hirer agreement ensuring all events workshops etc., held at the TRYC, observe the protocol.</li> </ul>						

## Plans and Strategies

Action	Description	Progress	Status
C2104.PLAN.001	Tamworth Regional Council Reconciliation Action Plan	<ul style="list-style-type: none"> <li>Fifty three (53) of the total 150 actions from the TRC Innovate Reconciliation Action Plan 2018-2020 were progressed this quarter.</li> <li>During the Tamworth Country Music Festival (TCMF) TRC facilitated stage and equipment hire to the value of \$10,000;</li> <li>'Welcome to Country' and 'Acknowledgement of Country' were provided at all TCMF events held in Bicentennial Park;</li> <li>Council provided in-kind support for the Aboriginal Cultural Showcase; and</li> <li>Welcome to Country' and 'Acknowledgement of Country' protocols have been included in TRC's online staff induction module. The protocols are implemented at all Ordinary and Extraordinary meetings of Council and a requirement has been included in the Tamworth Regional Youth Centre's (TRYC) hirer agreement ensuring all events, workshops etc., held at the TRYC observe the protocol.</li> </ul>	<b>On Track</b>

## Events

Action and Event C2104.EVENTS.001	Progress	Start	End
There were no major events organised for the 1 January to 31 March 2020 reporting period.			

## Program: C2105 Heritage Programs

Owner: Ross Briggs / Planning and Compliance

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
C2105.01	Deliver the Heritage Advisory Service for the region	Number of current heritage listed items added to LEP	#	0	0	0	
		Heritage working group meetings attended	4	0	2	1	
		Council heritage fund for year allocated - Amount allocated	100%	0%	78%	31%	
		Implementation of annual Conservation Management Plan Actions	100%	Annual Target			
Quarterly Progress Update	The first quarter of 2020 has seen the Working Group primarily focus on arrangements for Heritage Week and the Heritage Awards function in May. Unfortunately due to COVID-19 restrictions both events have been cancelled. The Heritage Awards is a bi-annual event with the next to occur in 2022. Due to COVID-19 the Working Group was forced to come up with alternative measures to present the awards as a number of nominations were received prior to the restrictions put in place. The presentations of the awards will take place on Friday, 15 May by way of a live stream feed.						

### Plans and Strategies

Action	Description	Progress	Status
C2105.PLAN.001	King George Avenue Management Plan	King George V Avenue management plan and Council's actions are discussed with the King George V Avenue Working Group. The group held its quarterly meeting on 12 February 2020.	On Track

### Events

Action and Event C2105.EVENTS.001	Progress	Start	End
There were no major events organised for the 1 January to 31 March 2020 reporting period.			

## Program: C2106 Streetscapes

Owner: Peter Resch / Regional Services

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
C2106.01	Manage councils 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%	20%	50%	40%	
		Number of requests for maintenance of residential, rural and open spaces received	#	333	292	156	
<b>Quarterly Progress Update</b>	<ul style="list-style-type: none"> <li>The Urban Street Tree Management Plan continued to progress. The Street Tree Advisory Group have finalised the Street Tree Hierarchy, Street Tree Selection Methodology, Street Tree and Park Tree Species Lists.</li> <li>Watering of high profile areas including main street gardens and city entrances is continuing via water cart.</li> <li>The drought has severely affected the street trees across the region which has resulted in an increased number of tree requests which is being worked through.</li> </ul>						

### Plans and Strategies

Action	Description	Progress	Status
C2106.PLAN.001	Develop a Regional Tree Management Plan	<p>The Street Tree Advisory Group have met a number of times in the third quarter and have finalised the following documents:</p> <ul style="list-style-type: none"> <li>The Street Tree Hierarchy</li> <li>The Street Tree Selection Methodology</li> <li>The Street Tree Species List</li> <li>The Park Tree Species List</li> </ul> <p>The following documents have been reviewed and are yet to be finalised:</p> <ul style="list-style-type: none"> <li>The Minimum Standards for Street Tree Landscaping</li> <li>The Street Tree Planting Plan</li> <li>The Open Space Planting Plan</li> </ul> <p>There are a further seven documents to review and finalise.</p>	<b>On Track</b>

## Program: C2107 Public Affairs

Owner: Chris Weber / Corporate and Governance

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
C2107.01	Citizenship ceremonies conducted	Number of ceremonies planned per quarter	4	2	1	10	
		Number of new citizens per quarter	#	46	61	20	
<b>Quarterly Progress Update</b>	The Citizenship Ceremony scheduled for the 19 March was cancelled due to the COVID-19 pandemic. Urgent ceremonies were held for individuals and family groups who needed citizenship for work or travel. All other candidates were held over.						

## Program: C2108 Cemetery Services

Owner: Peter Resch / Regional Services & Chris Weber / Corporate and Governance

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
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%	100%	100%	
<b>Quarterly Progress Update</b>	Burial and reservation details for the final quarter include: <ul style="list-style-type: none"> <li>Burials = 37</li> <li>Ash internments = 5</li> <li>Reservations = 33</li> </ul> The new Tamworth Lawn Cemetery has been completed and will be ready for bookings on 1 July 2020.						

### Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C2108.CW.001	<b>Cemetery Capital Works</b> <ul style="list-style-type: none"> <li>Project fully complete and on budget.</li> <li>Remaining contingency spent on additional turf laying and landscaping.</li> </ul>	\$1,431,167	92%	Completed

## Program: C2201 Entertainment Venues

Owner: John Sommerlad / Business and Community

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
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	100%	25%	25%	20%	
		Develop a Performing Arts Strategic Plan	100%	Annual Target			
Quarterly Progress Update	<ul style="list-style-type: none"><li>Season 2020 commenced on Saturday 22 Feb with Philip Quast in Concert - an almost sold out audience enjoyed this evening immensely.</li><li>Four other Season events occurred prior to the venues closing on Monday 16 March due to the NSW Public Health Order in relation to COVID19. Much work has gone into rescheduling, cancelling, postponements and refunds as we navigate this unprecedented time. Many events from the 2020 calendar have moved into 2021.</li></ul>						
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	4	1	1	1	
Quarterly Progress Update	<ul style="list-style-type: none"><li>Work commenced on the functional and technical design brief during this quarter. Peter Ross met with the consultants to go over the template and structure for the brief as well as refinements to the concept design. The template data sheet for each area/room was workshopped.</li><li>Due to COVID19 a planned trip to Tamworth by the consultants was not able to take place. A series of Zoom meeting were planned for early April with the Library and Gallery, The Conservatorium of Music project management staff and engineers from within Council.</li></ul>						

### Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C2201.CW.001	<b>Entertainment Venues - Capitol Theatre Renewal Program</b> All works have been completed at the Capitol Theatre for this year.	\$10,612	79%	Completed
C2201.CW.002	<b>Tamworth Town Hall renewal program</b> We have postponed some scheduled work for this year to allow for the possible essential compliance budgeted work at TRECC that may need additional funding. All other work is complete.	\$42,448	23%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
C2201.CW.003	<b>TRECC renewal program</b> A DA was submitted and call for quotations actioned on the essential compliance work that is needed for TRECC to allow for safe access to the air-conditioning units. We are awaiting quotations and the work may need slightly more funds than currently budgeted but we have delayed work on another schedule piece of work at Tamworth Town Hall which will allow for a reallocation of some funds if needed.	\$49,161	8%	On Track

## Events

Action and Event C2201.EVENTS.001	Progress	Start	End
There were no major events organised for the 1 January to 31 March 2020 reporting period.			

## Program: C2202 Library Services

Owner: John Sommerlad / Business and Community

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
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	160,000	38,984	34,309	31,969	
		Number new members in the Tamworth Region per quarter	1,200	514	453	585	
		Number of people attending library programs in the Tamworth Region (Adults and Children)	24,000	4,746	4,377	2,740	
		New Items added to CNRL	16,000	8,609	5,798	4,170	
		Loans managed in CNRL Region	320,000	81,528	61,604	75,191	
		Number of Loans in the Tamworth Region (electronic and physical)	200,000	54,589	49,089	50,002	
Quarterly Progress Update	<ul style="list-style-type: none"> <li>All services to the Central Northern Regional Library (CNRL) took place as per the CNRL Library Agreement.</li> <li>Libraries were closed to the public from 23 March 2020 due to Covid-19 restrictions.</li> <li>Electronic loans and new members for the quarter are double the target as borrowers adapt to Covid-19 restrictions.</li> </ul>						

### Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C2202.CW.001	<b>Tamworth Library upgrades</b> Expenditure is on track.	\$34,407	22%	On Track
C2202.CW.002	<b>Central Northern Regional Library renewals and upgrades</b> Resource expenditure is on track	\$398,568	75%	On Track

## Events

Action and Event C2202.EVENTS.001	Progress	Start	End
There were no major events organised for the 1 January to 31 March 2020 reporting period.			

## Program: C2203 Art Gallery and Powerstation Museum

Owner: John Sommerlad / Business and Community

## Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
C2203.01	To deliver a diverse range of Art Gallery events and programs that are accessible and relevant to the community	Gallery attendance	50,000	16,205	14,430	14,798	
		Number of Gallery events and public programs	400	104	102	73	
		Art Gallery Exhibitions	20	7	8	7	
		Exhibitions by local and regional artists	12	4	6	3	
		Delivery of outreach art programmes	#	4	11	9	
		Number of new artwork acquisitions to the Tamworth Regional Gallery collection	#	67	70	6	
		Documentation of Council owned Gallery collections including cataloguing and digitisation recorded	#	5	3	6	

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
Quarterly Progress Update	<p>GALLERY ATTENDANCE:</p> <ul style="list-style-type: none"><li>Attendance by 4,816 people was recorded for the Gallery exhibition spaces. This figure was complemented by workshops in the Gallery studio, exhibition openings and external training sessions consisting of 1,078 attendees, generating a total attendance of 5,894 for the Gallery.</li><li>There were another 8,904 (20% of visitors) at Ray Walsh House viewed the exhibition zone, totalling 14,798 visitors for this period.</li></ul> <p>EXHIBITIONS:</p> <p><u>Exhibitions Gallery 1: 8 February to 22 March 2020:</u></p> <ul style="list-style-type: none"><li>Obsessed: Compelled to make. Australian Design Centre touring exhibition.</li><li>About Love: Myfanwy Gullifer.</li></ul> <p><u>Exhibitions Gallery 2 and Gallery Foyer: 8 February to 22 March 2020:</u></p> <ul style="list-style-type: none"><li>Elsewhere: Travels through Morocco, Egypt, Syria, Iran and Central Asia: Wendy Sharpe and Bernard Ollis - Gallery Foyer.</li><li>Stormcrow Studio: Natasha Soonchild - Gallery Foyer.</li></ul> <p><u>Ray Walsh House Community Space Exhibitions:</u></p> <ul style="list-style-type: none"><li>Country Music Vintage Vinyl Record Album Covers - 9 January to 7 February 2020.</li><li>From the Collection recent acquisitions - 8 February to 11 March 2020.</li><li>In Art – Everyone Belongs -11 March to 27 March 2020.</li></ul> <p>EDUCATION AND PUBLIC PROGRAM TOTALS:</p> <ul style="list-style-type: none"><li>73 Education and Public Programs Events in this period.</li><li>1078 participated in School education programs in this period.</li></ul> <p><u>Suspended Events from Tamworth Regional Gallery due to COVID-19:</u></p> <ul style="list-style-type: none"><li>21 March - Curator Talk with Wendy Sharpe.</li><li>22 March - Art-With-You drop in and create workshop Multicultural Workshop (8 events).</li><li>23 March CALD group booking cancelled.</li><li>24 March - Drawing Fundamentals with Gabrielle Collins – night and day class. (8 events).</li><li>28 March - Liz Williamson Masterclass.</li><li>27-29 March – Travelling Film Festival.</li><li>28 March – Rowen Matthews exhibition opening.</li><li>Friday mornings - Preschool group (Term 1, 3 weeks and on going).</li><li>Mondays, Wednesdays, Thursdays - Art After School (Term 1, 2 weeks remaining, on-going).</li><li>20 March - Warialda High School excursion to gallery (20).</li><li>24 March – 7 April – 28 April St Nicholas Art in a Suitcase – outreach (15 events).</li><li>26 March – Rainbow Cottage (20).</li><li>27 March Oxley High School excursion to Gallery studio with Natasha Soonchild (45).</li></ul> <p>COLLECTIONS:</p> <ul style="list-style-type: none"><li>Number of new acquisitions – 6 artworks.</li><li>Number of acquisitions catalogued – 6 artworks.</li></ul>						

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
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%	Annual Target			
		Overall Museum attendance	#	3,489	2,195	2,152	
		Documentation of Council owned museum collections including cataloguing and digitisation recorded	#	0	2	0	
		Education and public programs held	#	11	13	0	
		Participants and volunteers in programs	#	3,160	593	2,266	
Quarterly Progress Update	<p><b>MUSEUM STATISTICS</b></p> <p><u>Australian Country Music Hall of Fame:</u></p> <p>Throughout 1 January to 15 March 2020 there were 1656 individual museum entries recorded for the Australian Country Music Hall of Fame. The volunteers contributed 1866 hours to the running of the Museum. ACMF Attendance was:</p> <p>January: 1189</p> <p>February: 246</p> <p>March: 221</p> <p>Total = 1656</p> <p><u>Tamworth PowerStation Museum:</u></p> <p>Throughout 1 January to 17 March 2020 there were 414 individual museum entries recorded for the Tamworth PowerStation Museum. Total attendance including, school groups, social groups, and special events was 496 people. The volunteers contributed 400.5 hours to the running of the Museum.</p> <p>January: 321</p> <p>February: 55</p> <p>March: 38</p> <p>Total = 414</p> <p>TOTAL attendance PSM &amp; ACMF = 2152</p> <p>TOTAL volunteer hours PSM &amp; ACMF = 2266</p> <p><b>EDUCATION</b></p> <p><u>Education and Public programs for Museums:</u></p> <p>Total number of public programs = 14</p> <p>Total museum attendance at these public programs = 268</p>						

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
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%	70%	25%	25%	
		Number of new public artwork acquisitions to the Tamworth Region	#	0	4	1	
		Documentation of Council owned public art including cataloguing and digitisation recorded	#	1	4	1	
<b>Quarterly Progress Update</b>	<p>Completion of public art mural = 1 x artwork:</p> <ul style="list-style-type: none"> <li>This is the final work in a series of murals throughout the CBD and Bicentennial Park, The theme of each mural relates to the local community, identity and place such as the Tamworth Country Music Festival and City of Light, which fits perfectly with the support given to this project by Essential Energy.</li> <li>The project has run over the past three years using a range of local and regional artists. The final substation, completed by local artist Danny Stanley, is located near Pioneers Parade across from Fitzroy Street Plaza, and its Tamworth Country Music Festival theme ties in with the bronze busts of country music greats situated nearby. Planning for the design of the substation started about 18 months ago when Mr Stanley started to research the Festival with a visit to the Australian Country Music Hall of Fame.</li> </ul>						

## Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C2203.CW.001	<p><u>Art Gallery Capital:</u></p> <p>Substation Mural finalised</p> <p><u>Donation:</u></p> <p>A Public Art donation has been received by a private individual to the value of \$10,000 towards public art in bicentennial park by the artist Lucy Irvine. Very encouraging news for Council as this donation has come through the Cultural Gifts Donation and could lead to additional funding from other individual and companies.</p> <p><u>Budget:</u></p> <p>On track, additional funding received.</p>	\$45,013	61%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
C2203.CW.002	<p><u>Museums Capital</u></p> <p>Powerstation Museum – exhibition cases &amp; signage:</p> <ul style="list-style-type: none"> <li>New exhibition cabinets are built and displays are now complete. Essential Energy has provided \$10,000 sponsorship to construct new display cabinets. The final combined budget is \$5,000 TRC and \$10,000 Essential Energy totalling \$15,000.</li> <li>There is still some outstanding work for the new signage for the PowerStation Museum.</li> </ul>	\$14,197	86%	On Track

## Plans and Strategies

Action	Description	Progress	Status
C2203.PLAN.001	Tamworth Powerhouse Museum Strategic Plan	<p>1. The Regional Museums Strategy is progressing well.</p> <p>Achievements for this quarter:</p> <ul style="list-style-type: none"> <li>Vacant Cultural Collections Officer position (Museums) filled;</li> <li>Museum database e-Hive transfer for all Council museum collections in progress. The PowerStation Museum collection transfer is now complete;</li> <li>The Draft Regional Museums Collection Policy is being reviewed by senior management; and</li> <li>The collection Storage Shed at 218 Peel Street is ready for museum objects.</li> </ul> <p>2. Renovations are now complete at the 218 Peel Street storage shed. Building works included:</p> <ul style="list-style-type: none"> <li>Painting, reconstruction of the enclosed verandah;</li> <li>WHS compliance assessments; and</li> <li>Carpet removal and finishing of the concrete floors with non-slip paint.</li> </ul> <p>This facility provides storage and workshop space for the Powerstation Museum volunteers to continue cataloguing and preserving the Museum's collection.</p> <p>3. COVID-19 IMPACT: All museums in the TRC LGA are experiencing temporary closure.</p>	On Track
C2203.STRATEGY.01	Public Art Engagement Strategy 2016-2021	<p><u>Mural Substation :</u></p> <ul style="list-style-type: none"> <li>1 x artwork completion for mural on substation;</li> <li>1 x site inspection and installation requirements for public art furniture, music ribbon bench; and</li> <li>1 x continued development of large scale steel structure based on textile theme by artist Lucy Irvine.</li> </ul> <p><u>Public Art Engagement Strategy Totals:</u></p> <p>1 x completion 1 x installation process development 1 x design development.</p>	On Track

## Events

Action and Event C2203.EVENTS.001	Progress	Start	End
There were no major events organised for the 1 January to 31 March 2020 reporting period.			



## Program: C3101 Community Safety and Crime Prevention

Owner: Ross Briggs / Planning and Compliance

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
C3101.01	Respond and take action on community raised requests regarding the safety of the community	Implementation of Graffiti Management Plan Actions	100%	25%	25%	25%	
		Percentage of requests responded to within 3 business days. (Animals, Overgrown Blocks, Illegal Activities)	80%	100%	100%	100%	
		Number of CCTV requests received from Police	#	20	24	36	
Quarterly Progress Update	<ul style="list-style-type: none"> <li>The 2017 - 2022 Crime Prevention Plan was adopted by Council on 10 October 2017. The Graffiti Management Plan was adopted on 27 June 2017. All targets and KPI's are being met for both Plans.</li> <li>Community safety concerns are being address as outlined in the Plans, in conjunction with the Police and other community stakeholders. Proactive initiatives are also being implemented to address crime.</li> </ul>						
C3101.02	Enforce parking regulations in accordance with the Australian Road rules	Number of school zones patrolled per period	#	108	81	56	
Quarterly Progress Update	<ul style="list-style-type: none"> <li>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 the bus, taxi and disabled persons parking zones.</li> <li>The officers also conducted patrols of the region's school zones during the school term every Tuesday and Thursday morning or afternoon, this being two schools per patrol. The rangers also conducted ad-hoc patrols of the schools during this period. In total 56 school patrols were conducted during this period, with 10 infringements being issued.</li> <li>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.</li> <li>Officers issued 344 infringements for parking offences for the period 1/1/20 to 31/3/20.</li> </ul>						
C3101.03	Respond to regulatory requests regarding abandoned vehicles	Number of abandoned vehicles reported per quarter	#	27	47	42	
Quarterly Progress Update	For the period of 1/1/20 - 31/3/20, the ranger unit received 42 enquiries regarding abandoned vehicles in a public place, of these 61.90% were completed within 14 days.						

## Plans and Strategies

Action	Description	Progress	Status
C3101.PLAN.001	Graffiti Management Plan 2017-2022	<ul style="list-style-type: none"> <li>The 2017 - 2022 Graffiti Management Plan was adopted by Council on 27 June 2017. All targets and KPI's are being met.</li> <li>Diversion projects and enforcement strategies are continually being implemented to target unlawful acts of graffiti.</li> </ul>	<b>On Track</b>
C3101.PLAN.002	Tamworth Regional Council Crime Prevention Management Plan	<ul style="list-style-type: none"> <li>The 2017 - 2022 Crime Prevention Plan was adopted by Council on 10 October 2017. All targets and KPI's are being met.</li> <li>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</li> </ul>	<b>On Track</b>

## Events

Action and Event C3101.EVENTS.001	Progress	Start	End
There were no major events organised for the 1 January to 31 March 2020 reporting period.			

## Program: C3102 Companion Animals

Owner: Ross Briggs / Planning and Compliance

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
C3102.01	Maintain the TRC Animal Pound	80% of all dogs taken to pound are returned or rehomed	80%	57%	61%	48%	
		50% of all cats taken to the pound are returned or rehomed	50%	15%	40%	18%	
<b>Quarterly Progress Update</b>	Animal Control activities for the period of 1/1/20 - 31/3/20: 462 animals were either seized, brought to the pound (BTP) or surrendered; <ul style="list-style-type: none"> <li>Cats (seized 2, BTP 148, Surrendered by owner 2) Dogs (seized 48, BTP 238, surrendered 25);</li> <li>176 (38.09%) animals were either returned to owner, sold or released to an organisation (18% of cats and 51% of dogs).</li> </ul>						

### Plans and Strategies

Action	Description	Progress	Status
C3102.PLAN.001	Strategic Companion Animal Management Plan (SCAMP) 2012-2015	The Management Plan is being reviewed to reflect changes in Companion Animal Management in the Council area. Of note in the new plan is the updated information regarding the leash free areas. Furthermore, the focus on the Dog Gala Day, Free Microchipping Day and any other responsible companion animal ownership programs are actively discussed in the SCAMP meetings.	<b>On Track</b>

### Events

Action and Event C3102.EVENTS.001	Progress	Start	End
There were no major events organised for the 1 January to 31 March 2020 reporting period.			

## Program: C3103 Environment and Health Services

Owner: Ross Briggs / Planning and Compliance

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
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			
Quarterly Progress Update	<ul style="list-style-type: none"><li>• 59 premises passed primary inspections.</li><li>• 7 premises passed re-inspections.</li><li>• 7 premises failed inspections.</li><li>• 5 stars – 27 premises.</li><li>• 4 stars – 24 premises.</li><li>• 3 stars – 5 premises.</li></ul>						

## Program: C3201 Floodplain management

Owner: Peter Resch / Regional Services

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
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 (2017/2018 Manilla FPRMS&P due for completion in Qtr1, Barraba FPRMS&P due) for completion in Qtr 3	1	Annual Target			
Quarterly Progress Update	<ul style="list-style-type: none"><li>• ‘Hydrospatial’ have commenced their work on the Tamworth Floodplain Risk management Study and Plan. Hydrospatial advised that they have experienced some minor delays due to the impacts of Covid-19.</li><li>• The East and North Flood Study is well underway. Consultants Lyall and Associates have been directed onto flood modelling for the Intermodal and completion of this report has been delayed to May.</li><li>• Stormwater Management Plan review/updates for Tamworth, Kootingal, Manilla, Barraba have not been progressed yet. We are looking to roll these all into one project and go out to a consultant prior to the end of the financial year. However, with the financial impacts from Covid-19 these will get pushed into the 20/21 financial year.</li></ul>						

## Program: C3202 Emergency Services

Owner: Peter Resch / Regional Services

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
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%	100%	100%	
<b>Quarterly Progress Update</b>	<ul style="list-style-type: none"> <li>Severe fire conditions were experienced across the summer with Section 44 and State of Emergency Declarations declared during the period. Council provided significant support, particularly in relation to water carting operations.</li> <li>Local Emergency Management Committee (LEMC) continues to meet regularly and function well.</li> <li>Tamworth Country Music Festival (TCMF) was undertaken, with post event review confirming that emergency management arrangements were adequate. A security consultant was engaged to review TCMF arrangements for hostile incident mitigation, with recommendations from this review to be implemented in 2021.</li> <li>LEMC has been active during the COVID response. NSW Health has put plans in place to manage the pandemic, with regular meetings of the LEMC Executive to ensure multi-agency coordination where appropriate.</li> </ul>						

# A Prosperous Region

## Program: P1101 Tamworth Regional Economic Development

Owner: John Sommerlad / Business and Community

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
P1101.01	To implement actions and report on Council’s Regional Economic Development Strategy, “Tamworth Tomorrow”	Complete annual review of Regional Economic Development Strategy - Tamworth Tomorrow (2017/2018 Measure Implementation of Tamworth Tomorrow 2017/18 Actions)	100%	Annual Target			
Quarterly Progress Update	<ul style="list-style-type: none"><li>On target and consistently reviewed.</li><li>Consultation to be conducted after the Blueprint 100 release in order to include Blueprint actions and update Tamworth Tomorrow prior to the current report expiry in 2021.</li></ul>						
P1101.02	To build relationships with local businesses and facilitate opportunities for growth	Business satisfaction with services offered by Council – industry survey	1	Annual Target			
		Monthly newsletter to industry outlining opportunities and economic activity of the region	12	0	3	3	
Quarterly Progress Update	<ul style="list-style-type: none"><li>A monthly newsletter is circulated to business; engagement has continually increased with the average opening rate of the newsletter being 42% and continually increasing.</li><li>Relationship development is a key priority.</li><li>Festival Friendly Business Program launched for January with survey conducted post Festival to seek feedback. Generally good, more marketing required for the 2021 program.</li><li>Retail vacancy survey updated quarterly.</li><li>Additional 4 email opportunities/ information circulated in addition to the newsletter.</li></ul>						

## Plans and Strategies

Action	Description	Progress	Status
P1101.STRATEGY.001	Tamworth Regional Council Economic Development Strategy - Tamworth Tomorrow	<ul style="list-style-type: none"> <li>The Tamworth Regional Economic Development Strategy – Tamworth Tomorrow continues to be used as the guiding document for the direction of economic development activity for the city. Economic development staff continue to update and implement actions and plans for future opportunities, now aligning these to the Blueprint 100 priorities.</li> <li>There has been considerable work undertaken on projects including business engagement, University presence, airport / pilot projects/ Blueprint 100 and Glen Artney Enterprise area, plus a quarterly updated retail vacancy audit. In addition, the GLE (Growing Local Economies) projects and other applications for museum and archive centre and International Pilot Training Tamworth.</li> <li>Review of Tamworth Tomorrow will continue to be undertaken over the next 12 months,</li> </ul>	<b>On Track</b>

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

Owner: Ross Briggs / Planning and Compliance

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
P1102.01	Maintain and update strategic land use plans	Number of planning proposals prepared and submitted to the Department of Planning & Environment	#	0	3	1	
		Number of amendments to the Development Control Plan are prepared	#	0	2	1	
<b>Quarterly Progress Update</b>	<ul style="list-style-type: none"> <li>A number of planning proposals and master plans were processed through various stages from January to March 2020. However, a moratorium is in place over new planning proposals pending the finalisation of Blueprint.</li> <li>The revised planning proposal for 55 Dampier Street - 21 Wallamore Road is being updated by the consultants to demonstrate the sewer servicing and traffic impacts can be managed to proceed to exhibition.</li> <li>Oaklands planning proposal required a revised Gateway determination which was provided and did not require additional exhibition. The matter is progressing through mapping finalisation with the Department of Planning.</li> <li>The planning proposal to rezone various lots at Greg Norman Drive and Manilla and prohibit caravan parks in the RE2 zone is being updated to meet the requirement of the Gateway Determination to proceed to public exhibition.</li> <li>Significant progress has been made on the progress of the Glen Artney structure plan master-planning for Arcadia and Stratheden.</li> <li>Water Sensitive Urban Design DCP has been reported to Council and approved for exhibition.</li> <li>Planning Proposal relating to Banalasta paused at this time pending further information.</li> </ul>						

## Program: P2101 Promote the region as a destination for relocation

Owner: John Sommerlad / Business and Community

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
P2101.02	Advocate, as part of membership of Regional Cities NSW, for growth, regional infrastructure and investment.	Quarterly update of Regional Cities NSW Activities	4	0	0	0	
<b>Quarterly Progress Update</b>	In the previous quarter Regional Cities received a presentation from Evocities to assist in informing the committee's decision in relation to developing a program for regional population growth and investment. There has been no additional update at this time and this remains a work in progress.						

### Events

Action and Event P2101.EVENTS.001	Progress	Start	End
There were no major events organised for the 1 January to 31 March 2020 reporting period.			

## Program: P2102 Promotion of the region as a tourist destination

Owner: John Sommerlad / Business and Community

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
P2102.01	To promote the region as a destination to visit.	Visitation numbers to the Visitor Information Centre	100,000	15,984	17,867	35,600	
		Implementation of Destination Tamworth Marketing actions for 2019/20	100%	25%	25%	25%	
		Visitor satisfaction with Tourist Information Centres in our region.  Surveys completed throughout the year and online surveys conducted around events	2	1	0	1	
		Community satisfaction with Council run / supported local events. 2 surveys completed	2	1	0	0	
		Update and maintain the Regional Events Calendar	100%	Annual Target			
Quarterly Progress Update	<ul style="list-style-type: none"><li>• Highest visitation ever through the VIC during January and particularly the Tamworth Country Music Festival (TCMF) - 35,600 people through during this quarter with 20,876 of those visiting during TCMF.</li><li>• Over 24,000 Regional Visitor Guide’s distributed since its launch in June 2019 - tracking well for a new guide to be produced in 2021.</li><li>• Visitor satisfaction continually measured through the VIC and online analytics.</li><li>• Destination Marketing Plan actioned.</li><li>• Content for webpage reviewed and continually updated.</li><li>• Industry asked to contribute to image library.</li><li>• Tamworth branded merchandise selling well.</li><li>• National Guitar Museum launched.</li></ul>						
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%	25%	25%	25%	

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
		Regular updates to Tamworth TV	24	3	0	6	
		Establish a committee to assist with the planning of the 50th Festival - 2022	100%	Annual Target			
		Engage local stakeholders in the music industry through Country Connect	100%	Annual Target			
Quarterly Progress Update	<ul style="list-style-type: none"><li>Attendance numbers during the 2020 Tamworth Country Music Festival (TCMF) were positive considering the ongoing effects of the drought and the bushfire disaster.</li><li>A Country Connect event post Festival gave the stake holders an opportunity to contribute feedback to Council to improve on 2021.</li><li>During TCMF 2020 episodes of Tamworth TV were recorded to continue to engage with the Australian Country Music community throughout the year.</li></ul>						

## Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
P2102.CW.001	<b>Tamworth Regional Astronomy and Science Centre</b> <ul style="list-style-type: none"> <li>IFC drawings for the Astronomy centre are complete.</li> <li>Bulk earthworks and storm water construction has commenced.</li> <li>The buildings and services tender (T062/2020) is expected to be awarded after the Council meeting on 28/04/2020. Stages 1, 2 and 4 are expected to be constructed.</li> <li>Construction is expected to be completed by the end of October 2020.</li> <li>The electrical infrastructure upgrade tender (T061/2020) is expected to be awarded the week of 27/04/2020.</li> <li>A COVID19 works procedure was implemented for the TLALC site officer to undertake artefact collection as required under the AHIP.</li> </ul>	\$1,922,576	15%	On Track

## Events

Action and Event P2102.EVENTS.001	Progress	Start	End
Water Sustainability Awards	Event cancelled due to Covid-19	20/03/2020	20/03/2020
Action and Event P2102.EVENTS.002	Progress	Start	End
TCMF: Star Maker	2020 Winner announced - Sammy White	07/01/2019	30/06/2020
TCMF: Festival Official Guide	The Official Guide continues to be an integral part of festival giving us the opportunity to showcase our sponsors and the diversity in events, both free and paid, available to attendees during the 10 days.	01/07/2019	26/01/2020
TCMF: Fanzone	Fanzone continues to be a popular attraction. ABC broadcast each morning followed by a full line-up of artists until 6pm. The Aboriginal Showcase entertained over four evenings.	17/01/2020	26/01/2020
TCMF: CBD Vendors	Food stalls all local except one. Number of Artisan stalls reduced to create an open feel to Peel and Fitzroy Street.	17/01/2020	26/01/2020
TCMF: Toyota Hats	Approximately 15,000 hats were sold with \$34,000 raised for Rural Aid.	17/01/2020	26/01/2020
TCMF: Toyota Park - Bicentennial	Toyota Park included 10 nights of free music showcasing several varieties of country music. Shows included both Australian and international artists and despite the rain were all well attended.	17/01/2020	26/01/2020
TCMF: Welcome Reception	Welcome reception held at the National Guitar Museum to include its official opening.	17/01/2020	17/01/2020
TCMF: Festival Headquarters	Box office and visitor information area very popular with visitors. New festival ambassadors who assisted in the VIC area was a great addition.	17/01/2020	26/01/2020
TCMF: Country Music Queen Quest	Corporate and Governance staff assisted Zonta with the 2020 Queen Quest.	17/01/2020	26/01/2020
TCMF: Festival Fringe	Performances organised each night. Shows included fire throwers, contortionist, unicyclist and free face painting each night.	17/01/2020	26/01/2020
TCMF: Busking	Busking registrations just under 400. New space created for buskers to use as an area to cool down and rest. Naomi Connell winner of 2020 Busking Championship.	17/01/2020	26/01/2020
TCMF: Camping	Camping sites were down on previous year with cancellations due to bush fires.	17/01/2020	26/01/2020
TCMF: Coca Cola Country	Coca Cola Country was again very well attended in 2020. Performers were given the opportunity to perform in Town Hall over 9 days.	18/01/2020	25/01/2020

Action and Event P2102.EVENTS.001	Progress	Start	End
TCMF: Mayors Dinner	Mayors Dinner event did not go ahead in 2020.	23/01/2020	23/01/2020
TCMF: Mayor's Lawn Bowls	Mayor's sport event took place at South Bowlo again this year. The Mayor's team came away with the win against the artists.	23/01/2020	23/01/2020
TCMF: Galaxy of Stars	Galaxy of Stars presented on the FanZone stage to Catherine Britt.	24/01/2020	24/01/2020
TCMF: Cavalcade	Cavalcade included 80 entrants. This year 8 commentators lined Peel Street and encouraged attendees to cheer for their favourite floats to win a double pass to the awards.	25/01/2020	25/01/2020

## Program: P3101 A Region for Education and Training

Owner: Johns Sommerlad / Business and Community

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
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	0	0	0	
<b>Quarterly Progress Update</b>	Discussions are continuing with the Australian Federal Government and the NSW State Government. A site has been determined and council will continue to push for a full university presence that can deliver face to face training. A decision about federal government funding is still pending. The University of New England is formalising its business case which specifically considers Tamworth opportunities.						

## Program: P4101 Intermodal facility in Tamworth

Owner: John Sommerlad / Business and Community

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
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	4	0	1	1	
<b>Quarterly Progress Update</b>	<ul style="list-style-type: none"> <li>The NSW Government, with Transport for NSW, John Holland Rail and Qube are finalising the detailed design.</li> <li>Part of the funding has been released to enable the ordering of equipment that has a long lead time. This shows the government commitment to the project.</li> <li>In between frustrations around time delays, there remains a high level of cooperation between all parties. Meetings are held regularly between all parties and the project is progressing well.</li> <li>Graeme McKenzie remains the project manager of the project control group.</li> </ul>						

## Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
P4101.CW.001	<p><b>Tamworth Global Gateway Park (TGGP) Capital:</b></p> <ul style="list-style-type: none"> <li>• Council report submitted to February meeting outlining status of TGGP project.</li> <li>• Country Road Roundabout now close to IFC (Issued for Construction). Construction delayed until July 2020. Major Telstra relocation to be undertaken prior to this.</li> <li>• Good agreement has been reached with Hunter Lands to ensure co-operation during design and construction for New Winton Road Construction.</li> <li>• Intermodal Project is progressing. Media launch occurring in early May to announce commencement of early works by John Holland. Design progressing and high level cost estimate to be provided by end of May for project to be fully funded by State Government.</li> <li>• Integration of culvert upgrades required for TGGP (Tamworth Global Gateway Park) development with TIRL (Tamworth Intermodal Rail Line) project still progressing. Process seems to be unnecessarily complicated. Design for Goddard lane upgrade has progressed to IFC and can now be costed by Civil Construction.</li> <li>• Design package for Intermodal Access Roads is about to be issued to consultants.</li> <li>• Consultancy for electrical and lighting for Goddard lane and Intermodal Access road is underway.</li> <li>• TRC will be required to submit an estimate for the undergrounding of the 11kV HV and EE Comms cable along Wallamore Rd where train slew leaves rail corridor to enter Intermodal site. Consultant engaged to assist with preparation of Business case for submission to Council. Overall project is very complicated and is progressing.</li> </ul>	\$2,562,000	19%	On Track

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

Owner: John Sommerlad / Business and Community

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
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	4	0	1	0	
<b>Quarterly Progress Update</b>	On hold at this time as Council awaits further investigation by the NSW Government. A previous report commissioned by the Government concluded more investigation was required.						

# An Accessible Region

## Program: A1101 Sealed Roads

Owner: Peter Resch / Regional Services

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
A1101.01	Sealed Roads: Undertake regular inspections to identify defects and prioritise, schedule, and complete maintenance activities	Number of inspections undertaken	400	172	182	310	
		Number of high risk defects identified	#	0	0	0	
		Number of high risk defects addressed	#	0	0	0	
Quarterly Progress Update	<ul style="list-style-type: none"> <li>310 inspections carried out.</li> <li>230 defects raised, defects were completed.</li> <li>No high risk defects identified.</li> </ul>						

### Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
A1101.CW.001	<b>Pavement Renewal program - Northern</b> <ul style="list-style-type: none"> <li>Stabilisation works on Trevallyn Road and Borah Road have been commenced and are anticipated to be completed by the end of May. This will expend all Budget allocations.</li> </ul>	\$572,065	4%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
A1101.CW.002	<b>Pavement Renewal Program - Southern</b> <ul style="list-style-type: none"> <li>Stabilisation works are underway on Loomberah Road and will be completed in the next 2 weeks. Pavement stabilisation works on Watsons Creek Road have been completed.</li> <li>Deep lift asphalt works have been completed at the Bligh Street Roundabouts and at the top end of Darling Street.</li> <li>Further asphalt works are programmed for Nyrang Avenue and Kent St with completion anticipated by 8 May.</li> <li>Further renewal projects have been identified and if budget provisions allow, can be completed before 30 June.</li> </ul>	\$3,415,339	36%	On Track
A1101.CW.003	<b>Sealed Roads Reseal Program</b> <ul style="list-style-type: none"> <li>Resealing is underway with 60,000m<sup>2</sup> of Rural Roads completed and 25,000m<sup>2</sup> of Tamworth Urban area completed.</li> <li>Approximately 50,000m<sup>2</sup> in the Tamworth Urban area and 70,000m<sup>2</sup> in the Barraba and Manilla area remains to be completed. These works have been programmed by Council's contractor to commence from 4 May.</li> </ul> <p>The change in weather conditions may affect the completion of this programme. If this work is not completed, asphalt pavement works have been scoped and estimated to expend any funds that may be available from this programme.</p>	\$1,948,188	17%	On Track
A1101.CW.004	<b>Regional Road - Reseal Program</b> <ul style="list-style-type: none"> <li>Gravel renewal works have been completed on Rangari Road and Bundarra Road.</li> <li>Asphalt pavement works have been completed on Jewry Street from Lockheed St to the overpass on Britten Road.</li> <li>Asphalt pavement works have also been completed on the Port Stephens Cutting with other asphalt works scoped for completion should funds be available.</li> </ul>	\$1,679,911	63%	On Track
A1101.CW.005	<b>Road Infrastructure program upgrades</b> <ul style="list-style-type: none"> <li>Causeway approach and intersection approach sealing works continue to progress well, with numerous sites already completed. These works are expected to be undertaken progressively throughout the remainder of the year, with some sites now ready for final seal.</li> <li>Davidsons Lane curve realignment has been put on hold, after detailed design and estimate identified a budget shortfall. This project is now expected to be dependant on securing grant funds, and delayed until at least FY 20/21.</li> </ul>	\$883,127	49%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
A1101.CW.006	<b>Classified Roads - repair projects</b> <ul style="list-style-type: none"> <li>Reconstruction works on Jewry St between Ebsworth and Lockheed St complete.</li> <li>Blackspot road widening on Werris Creek Road scheduled to be undertaken in last quarter of FY 19/20.</li> </ul>	\$1,049,486	57%	On Track
A1101.CW.007	<b>Local Roads Construction</b> <ul style="list-style-type: none"> <li>Bligh Street reconstruction works are now complete. Design works are complete for both the Garden Street Roundabout, and the Country Road Roundabout, with construction works expected to commence during the last quarter of 2020.</li> <li>Country Road has been reconstructed and sealed - an upgrade that was required for the proposed RFS Control Centre.</li> <li>Pavement reconstruction has commenced on Garoo Road, and is nearing completion.</li> <li>Design work is complete for the Bowlers Lane upgrade, with construction expected to commence in May 2020.</li> </ul>	\$9,161,492	33%	On Track

## Program: A1102 Unsealed Roads

Owner: Peter Resch / Regional Services

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
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	500	395	115	32	
		Number of high risk defects identified	#	0	0	0	
		Number of high risk defects addressed	#	0	0	0	
<b>Quarterly Progress Update</b>	Unsealed Roads: <ul style="list-style-type: none"> <li>32 inspections carried out;</li> <li>820 defects raised;</li> <li>38 defects completed; and</li> <li>Zero high risk defects were identified.</li> </ul>						

### Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
A1102.CW.001	<b>Gravel renewal program - Northern</b> Gravel renewal works were completed on Pera/Linton Rd, Oakhampton Rd, Moys Ln and Wimbourne Rd.	\$879,050	58%	On Track
A1102.CW.002	<b>Gravel renewal program - Southern</b> Gravel renewal works were completed on Middlebrook Rd, Somerton Rd and Perrings Rd.	\$1,560,351	48%	On Track

## Program: A1103 Cycleways and Footpaths

Owner: Peter Resch / Regional Services

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
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	100	18	355	1	
		Number of high risk defects identified	#	0	0	0	
		Number of high risk defects addressed	#	0	0	0	
Quarterly Progress Update	<ul style="list-style-type: none"> <li>1 Segment = 1 Street inspected,</li> <li>7 defects raised, 0 defects were completed,</li> <li>No high risk defects identified.</li> </ul>						

### Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
A1103.CW.001	<b>Pedestrian improvement works</b> <ul style="list-style-type: none"> <li>Both Goonoo Goonoo and Forest Road shared paths were delayed after partial construction - Goonoo Goonoo because of planned major roadworks at that location, and Forest Road due to land acquisition delays. Both of these issues have now been resolved, and works are expected to be recommenced and brought to completion during the final quarter of 19/20.</li> <li>The major cycleway expansion funded by Cycling Towns has now significantly progressed construction, with works approximately 90% complete.</li> </ul>	\$2,494,708	52%	On Track
A1103.CW.002	<b>Footpath construction</b> <p>Additional footpath funding allocated late in 2019 following Federal Government announcement of a major drought related grant. Contracts have been awarded for this work, which has now commenced. Anticipated completion mid-2020.</p>	\$980,000	0%	On Track

## Plans and Strategies

Action	Description	Progress	Status
A1103.PLAN.001	Tamworth Regional Bike Plan 2014	<p>Work is ongoing to prepare this Strategy for presentation to Council and public exhibition. Tamworth Regional Bike plan has been incorporated into the Draft Active Transport Strategy, to be presented to Council late in 19/20.</p> <p>The Draft Strategy has been aligned with Council's Blueprint 100 vision and priorities to ensure a consistent strategic approach is achieved for active transport infrastructure.</p>	<b>On Track</b>
A1103.PLAN.002	Tamworth Regional Pedestrian Access and Mobility Plan	<p>The Tamworth Regional Pedestrian Access and Mobility Plan (PAMP Plan) has been incorporated into the Draft Active Transport Strategy. The Strategy is on track to be presented to Council before the end of 19/20.</p> <p>The draft strategy will include a detailed works program of projects for pedestrian access across urban areas of TC.</p>	<b>On Track</b>

## Program: A1104 Bridges

Owner: Peter Resch / Regional Services

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
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	11	6	98	
		Number of high risk defects identified	#	0	0	20	
		Number of high risk defects addressed	#	0	0	0	
Quarterly Progress Update	<ul style="list-style-type: none"> <li>98 inspections completed.</li> <li>20 defects raised.</li> <li>15 defects completed.</li> <li>No high risk defects identified.</li> </ul>						

### Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
A1104.CW.001	<b>Bridge Renewal Program</b> <ul style="list-style-type: none"> <li>Planning work has commenced for the next round of bridge replacements, to ensure that Council is well placed to benefit from future grant opportunities.</li> <li>Grant applications for Benama Bridge and Fishers Bridge under the Fixing Country Roads Program were unsuccessful. Further grant applications to be submitted as opportunities become available.</li> <li>Awaiting advice on grant application for Retreat Bridge under Fixing Local Roads Program.</li> <li>Copes Creek and Teatree Creek Bridges construction scheduled for last quarter 2019/20.</li> </ul>	\$1,243,721	21%	On Track
A1104.CW.002	<b>Major Bridge Construction Works</b> Jewry Street Bridge duplication is complete. (Note: other bridge replacements dealt with in other reporting areas).	\$512,217	100%	Completed

Action	Description / Progress	Current Budget	Percentage spent	Status
A1104.CW.003	<b>Manilla Low Level Bridge</b> <ul style="list-style-type: none"> <li>• Project still going along very well. Meetings have been held with affected property owners and these generally went well. Currently Robert Carr and Associates are working through the process with impacted property owners regarding noise mitigation measures to individual houses.</li> <li>• Design and Construction tender has been completed but not to a point where a preferred Contractor has been identified. Follow up to the submitted tenders are being made to clarify each tender. Looks as there will be a tender close to or under budget.</li> <li>• Preliminary works for the road component expected to start in October. Expecting bridge contractor to commence in September.</li> </ul>	\$2,000,000	50%	On Track

## Program: A1105 Car Parking

Owner: Peter Resch / Regional Services

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
A1105.01	Provide adequate off street car parks in Tamworth CBD	Increase utilisation of long stay car parks (% utilised)	#	61%	61%	0%	
		Implementation of the Car parking Strategy Year One actions	100%	Annual Target			
Quarterly Progress Update	<ul style="list-style-type: none"><li>Works completed this FY, as identified in the Strategy approved by Council on 25 February 2020, include the upgrade of the Gipps Street Car Park (with the exception of landscaping works, to be completed when climatic conditions are more favourable), progress on a review of the parking enforcement systems, planning for the upgrade of signage at all off-street car park facilities in the CBD, and planning for various operational changes to parking restrictions.</li><li>Further expansion of parking facilities will be detailed in the Draft Tamworth CBD Parking Strategy, due to be presented to Council in February 2020. The Strategy will recommend further capital works and operational changes to continue supporting the required growth in car parking in the CBD.</li></ul>						

### Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
A1105.CW.001	<b>Car park capital works</b> <ul style="list-style-type: none"> <li>All work scheduled for this financial year effectively completed.</li> <li>Separate reserve and project set up for landscaping work when water restrictions ease.</li> </ul>	\$406,024	56%	On Track

### Plans and Strategies

Action	Description	Progress	Status
A1105.STRATEGY.001	Car Parking Strategy	Strategy adopted by Council at 25 February meeting following public consultation period.  Action Plan from the Strategy is now being implemented.	On Track

## Program: A2101 Expand Airport Services and the Aviation Industry

Owner: John Sommerlad / Business and Community

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
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%	25%	25%	25%	
<b>Quarterly Progress Update</b>	The airport continued to meet or exceed all its service and security benchmarks for quarter 3.						

### Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
A2101.CW.001	<b>Airport - Capital works</b> <ul style="list-style-type: none"> <li>Tenders have been received for new security equipment required under Government guidelines. These are now being assessed and will be the subject of a report to Council.</li> <li>The airport's Capital Works budget is now under review.</li> </ul>	\$1,964,472	4%	On Track
A2101.CW.002	<b>Airport Terminal Extension</b> All information requested by the NSW Government to finalise this grant funded project has been provided and is awaiting final sign-off.	\$11,720	100%	On Track
A2101.CW.003	<b>Instrument Landing System (ILS) upgrade</b> The ILS remains fully operational. Final documentation requested by the Australian Government as this project was grant funded as been provided and is awaiting final sign-off.	\$706,322	21%	On Track
A2101.CW.004	<b>Airport - Main Apron Extension</b> Works completed	\$16,717	100%	Completed

### Plans and Strategies

Action	Description	Progress	Status
A2101.PLAN.001	Tamworth Regional Airport Master Plan	On hold until a new Airport Manager is appointed. Recruitment is on hold due to current COVID-19 crisis which has impacted severely on the aviation industry.	On Hold

## Program: A2201 Public and Community Transport Services

Owner: John Sommerlad / Business and Community

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
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	4	0	0	0	
<b>Quarterly Progress Update</b>	Advocacy work undertaken as required on specific subject areas.						
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	4	0	1	0	
<b>Quarterly Progress Update</b>	Work in this area will need to be considered as part of a much broader public transport review. This has not been identified as a priority as there is no apparent high demand for the service.						

### Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
A2201.CW.001	<b>Country Passenger Transport Infrastructure Grants Scheme (CPTIGS)</b> Works Complete, see previous quarterly report.	\$133,096	96%	Completed

## Program: A2301 Traffic Management

Owner: Peter Resch / Regional Services

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
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	100%	100%	95%	95%	
<b>Quarterly Progress Update</b>	The Local Traffic committee continues to function effectively. Meetings are held each month. The next meeting will be Wednesday 6 May 2020.						

## Program: A3101 Facilitate access to state of the art technology and communications for all residents and businesses living in the region

Owner: John Sommerlad / Business and Community

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
A3101.01	To advocate for the implementation of the NBN across the entire region and for technology to support business and lifestyle in our community	TRC will advocate for this service; updates to be provided on a quarterly basis	4	0	1	0	
<b>Quarterly Progress Update</b>	The NBN has been installed across the region.						

## A Region for the Future

### Program: F1101 Maintain, upgrade and renew stormwater infrastructure

Owner: Bruce Logan / Water and Waste

#### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
F1101.01	Maintain, upgrade and renew stormwater infrastructure	Number of inspections undertaken on assets > 50 years age	80	78	4	60	
		Number of high risk defects identified on assets > 50 year age	#	1	0	0	
		Number of high risk defects addressed on assets > 50 years age	#	1	0	0	
Quarterly Progress Update	<ul style="list-style-type: none"> <li>60 inspections undertaken.</li> <li>60 inlets cleaned because of high rain falls.</li> <li>Zero high risk hazards found.</li> </ul>						

#### Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
F1101.CW.001	<b>Drainage renewal program</b> Causeways completed but waiting on final seals of approaches; Duri Wallamore Rd, Osborne Rd, Pendene Rd, Watsons Cr Tilmunda Rd and Duri Winton Rd.	\$555,764	50%	On Track
F1101.CW.002	<b>Drainage Strategic Capital</b> The North and East Drainage Study draft Report will be finalised this financial year. Contract has been awarded for the Tamworth City Wide Flood Risk Management Study.	\$80,000	62%	On Track

## Program: F1102 Asset Management

Owner: Bruce Logan / Water and Waste

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
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	100%	100%	75%	75%	
		Asset Management Reference Group (AMRG) Meetings	12	3	6	2	
<b>Quarterly Progress Update</b>	<p>Two AMRG meetings were held in this quarter, matter discussed as follows:</p> <ol style="list-style-type: none"> <li>1. Progress report on Work orders and GIS improvements</li> <li>2. Progress reports on Asbestos Register and Fire Safety</li> <li>3. Progress report on 2020 Asset Management Improvement Program</li> <li>4. Presented draft Asset Management Policy to EMT</li> <li>5. Discussed risk management process for Asset Management</li> </ol>						

## Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
F1102.CW.001	<p><b>Regional Buildings Asset Renewal Program</b></p> <p>The following projects were completed:</p> <ul style="list-style-type: none"> <li>• Dungowan Hall - Renewal of Air Conditioner AAH492</li> <li>• Barraba Showground - Painting AAH618</li> <li>• Barraba Showground - Renewal of Fittings and Fixtures AAH619</li> <li>• Manilla Showground – Painting AAH616</li> <li>• Manilla Showground - Renewal of Fittings and Fixtures AAH617</li> <li>• Tamworth Ray Walsh House - CCTV Renewal AAH604</li> <li>• Tamworth TRYC - Irrigation Renewal AAH610</li> <li>• Tamworth South Library - Renewal of Internal Lights AAH608</li> <li>• Tamworth Community Centre - Replace Air Conditioner AAH513</li> </ul> <p>The following projects are currently in progress:</p> <ul style="list-style-type: none"> <li>• Tamworth 6 Denne Street - External Painting AAH611</li> <li>• Tamworth Ray Walsh House - Reseal Balcony Level 5 AAH603</li> <li>• Tamworth ACMF - Renewal of Internal &amp; External Lights AAH607</li> <li>• Tamworth-Community Centre-Renew Roof Safety Access System AAH576</li> <li>• Tender/Quotation Process Completed:</li> <li>• Tamworth-RWH Building-Lift Refurbishment AAH467</li> <li>• Nundle Primitive Methodist Church - Roof Renewal AAH620</li> </ul>	\$1,056,828	65%	On Track
F1102.CW.002	<p><b>Regional Halls &amp; Facility Improvements Program</b></p> <p>AED machines have been purchased and installed at Attunga Recreation Reserve &amp; Victoria Park. Barraba Showground flooring has been replaced. Moonbi Hall Ceiling is nearing completion.</p>	\$98,321	44%	On Track
F1102.CW.003	<p><b>Barraba community buildings</b></p> <p>Operations commenced from one stop shop in April 2019</p>	\$5,766	1%	Completed

## Plans and Strategies

Action	Description	Progress	Status
F1102.STRATEGY.001	Asset Management Strategy 2017-2027	<p>In the Asset Management strategy document for 2017-2027 there are 11 strategies which the Asset Management Reference Group will be working on to improve Asset Management. Underpinning the strategies is the improvement plan which has 11 practice areas.</p> <p>An Improvement program has been developed for 2020 which has the following focus areas:</p> <p>Information and systems:</p> <ul style="list-style-type: none"> <li>Continued implementation of Work Order systems;</li> <li>Continual improvement of asset register attribute data; and</li> <li>Implementation of pavement management system.</li> </ul> <p>Asset Life cycle Management:</p> <ul style="list-style-type: none"> <li>Implementation of a strategic asset management system; and</li> <li>Implementation of Asset Management plans.</li> </ul> <p>Accountability and Direction:</p> <ul style="list-style-type: none"> <li>Review of asset management policy; and</li> <li>Continual focus on buildings asset management.</li> </ul>	<b>On Track</b>

## Program: F1103 Strategic Planning

Owner: Ross Briggs / Planning and Compliance

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
F1103.01	To support potential industrial, residential and commercial land expansion particularly in the region	Preparation of the Blueprint 100 (100k Plan)	100%	25%	50%	75%	
<b>Quarterly Progress Update</b>	<ul style="list-style-type: none"> <li>The Blueprint 100 process progressed to the public exhibition phase from 2 March 2020 to conclude on 9 April 2020. The aim is still to report the outcomes of the exhibition to the 26 May 2020 Ordinary Meeting of Council. Blueprint 100 sets the basis for the review of the Regional Development Strategy.</li> <li>Work on the Arcadia major land release, in particular, is continuing through refinement of structure plans to lift the standard of urban design and provide dependable lot yield projections.</li> <li>Glen Artney structure planning has evolved as infrastructure and marketing strategies continue to be developed including the engagement of a property development specialist.</li> <li>The KPI percentage is achieved as at 31 December 2019.</li> </ul>						
F1103.02	To ensure effective use of development contributions	Value of section 7.11 and section 7.12 development contributions received	\$	\$76,948	\$626	\$250,461	
<b>Quarterly Progress Update</b>	<ul style="list-style-type: none"> <li>In the period from January to March 2020 a total of \$250,461 in S.7.11 &amp; S.7.12 development contributions were received and \$667,457 in S.64 water and waste-water head-works were received.</li> <li>The S.7.11, S.7.12 development contributions and S.64 head-works budgets provide the appearance of being well aligned with original and current budgets. However, the impact of Covid-19 is as yet unknown but is expected to be significant on the development industry and associated contributions in the April to June 2020 financial period.</li> </ul>						

## Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
F1103.CW.001	<b>Fitzroy Street - Redevelopment</b> <ul style="list-style-type: none"> <li>All Seating is installed and wired up for USB power and lighting – lighting is set to alternate colours blue and white however lighting is able to be adjusted to suit an event in the street.</li> <li>Control for street lighting will, in the short term, remain with the project team until testing and defect liability period is completed.</li> <li>Irrigation and mist sprays have not been installed at this stage due to water restrictions, once water restriction are eased irrigation controls will be installed for both street trees and umbrella plantings</li> <li>Ribbon chair location has been selected. The chair will be mounted on a concrete plinth and will be relocatable, in keeping with the other street furniture.</li> </ul>	\$778,097	74%	On Track

## Plans and Strategies

Action	Description	Progress	Status
F1103.PLAN.001	Tamworth Regional Development Control Plan 2010	The Water Sensitive Design Controls (DCP amendment) was referred to the Council meeting on 24 March 2020 and it was resolved to place the draft plan on public exhibition for 28 days. Public exhibition of the plan will occur during the next quarter.	On Track
F1103.PLAN.002	Tamworth Regional Local Environmental Plan 2010	<p>Additional reports were lodged to support the planning proposal for 55 Dampier Street, Taminda. The reports are currently being reviewed to determine the next steps in the public exhibition process.</p> <p>A planning proposal to streamline the approval process for community events on publicly owned land has been prepared and will shortly be placed on public exhibition.</p>	On Track

## Program: F1104 Plant and Fleet

Owner: Peter Resch / Regional Services

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
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%	96%	92%	92%	
		The result of random stocktakes has an error rate of less than 5%	5%	-3%	3%	3%	
		Replace Plant and Fleet items in line with endorsed program	100%	100%	100%	100%	
		By replacing with more efficient vehicles ADR81/01 is reduced	1%	-1%	1%	1%	
<b>Quarterly Progress Update</b>	<ul style="list-style-type: none"> <li>Councils Plant, Fleet, Building services and Stores Operations are on target and within budget up until the end of the third quarter of this financial year.</li> <li>All Key Performance Indicators are within target levels.</li> </ul>						

### Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
F1104.CW.001	<b>TRC Region plant replacement (large)</b> The large plant replacement program is on track and within budget at the conclusion of the third quarter.	\$3,105,125	62%	On Track
F1104.CW.002	<b>TRC Region plant replacement (small)</b> The small plant replacement program is on target and within budget for the third quarter.	\$169,793	21%	On Track
F1104.CW.003	<b>TRC Region Sedans/Light commercial replacements</b> The light vehicle replacement program is on track and within budget up until the end of the third quarter.	\$1,147,803	64%	On Track
F1104.CW.004	<b>TRC Region depots/workshops renewal and upgrades</b> The depot upgrades and renewal project is on target and within budget up until the end of the third quarter.	\$160,692	85%	On Track

## Program: F2101 Biosecurity

Owner: Ross Briggs / Planning and Compliance

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
F2101.01	To ensure that our planning and operational processes consider the impacts to biosecurity and our natural environment	Number of KMs roadside sprayed	#	1,280	2,970	350	
		Number of 'area' reserves sprayed	#	340	9,875	1,750	
		Number of Inspections – High Risk	45	49	83	70	
		Compliance with the Biosecurity Act	100%	100%	100%	100%	
<b>Quarterly Progress Update</b>	<ul style="list-style-type: none"> <li>Roadside Control program included Chilean Needle Grass and Blue Heliotrope as well as Sweet Briar, African Boxthorn and Blackberry.</li> <li>After good rains came masses of Blue Heliotrope which is a priority weed to us. Blue Heliotrope is very invasive and hard to treat. We hope that we have reduced the seed bank for next year. It became a problem this season because of the lack of competition as a result of drought.</li> <li>We have had a number of calls from landholders with weeds that have grown from imported feed, so far we haven't found any prohibited matter or new high priority weeds.</li> <li>A property owner called Council about a weed that she was worried about and upon attendance to the property, Salvinia was discovered. Salvinia is a highly invasive water weed which is on the State Priority Weed list. The infestation has been treated and is being monitored.</li> <li>A total of 93 properties were inspected covering 3876 hectares.</li> <li>The Peel River was inspected for Alligator Weed in the last week of March and first week of April. This was a little later than usual as it was too dry in January and when it rained the river had good flows making it hard to inspect. As we always suspected a good flow in the river brought new infestations in place that we have never seen it, most of the plants would most certainly have been there since we have started inspecting the area.</li> <li>A total of 31 plants were found of which 29 were new plants.</li> <li>The program for machinery hygiene moved forward with Council asking Tocal College if it would be possible to run some Machinery Hygiene Courses which they agreed to and as a result 4 courses of 8 to 10 people were run. This was an outstanding result moving forward to reducing weeds being spread by Council machinery, and meeting our Biosecurity obligations.</li> </ul>						

## Program: F2201 Environmental Laboratory Services

Owner: Bruce Logan / Water and Waste

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
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%	100%	
		Issue reports to clients within specified reporting period of 7 working days	100%	100%	89%	97%	
Quarterly Progress Update	<ul style="list-style-type: none"><li>96.6% of laboratory reports for this period were issued within the 7 working day time frame, with an average reporting time of 6.6 days. The longest report issue time was 33 days. This was due to requiring radionuclide testing which was delayed at the subcontractor.</li><li>Ongoing NATA accreditation was maintained. After the surveillance audit on 13th and 14th November. Notification was received on 22 January 2020 after satisfactorily addressing some non conformances found at the audit.</li></ul>						
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%	Annual Target			
Quarterly Progress Update	Measurable as an annual KPI only.						

### Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
F2201.CW.001	<b>Environmental Laboratory upgrades</b>  Strong progress with method development for both Anions and Cations. We are awaiting some suitable proficiency testing to re open once the COVID-19 restrictions ease. Anticipate application for NATA accreditation by Dec 2020.	\$156,033	102%	On Track

## Program: F2202 Sustainability

Owner: Bruce Logan / Water and Waste

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
F2202.01	To implement community programs to improve environmental sustainability	Facility tours, school, visits, early childhood visits and community events	12	16	9	1	
		Number of promotional campaigns run	6	Annual Target			
Quarterly Progress Update	<ul style="list-style-type: none"><li>Tamworth Country Music Festival was held in January and the Sustainability Unit participated with water and waste promotional and community engagement activities.</li><li>Given level 5 restrictions and the need to conserve water as much as possible, the "Lets Work Together" message was prominent across all of the festival ensuring locals and visitors were aware of the critical need to conserve.</li><li>Staff attended Fitzroy Street Plaza daily to speak with festival goers and hand out shower timers, information brochures and hand held cardboard fans with water wise messaging. A large street art mural was installed in Fitzroy Plaza which also highlighted water as a precious resource not to be wasted.</li><li>Camp grounds were targeted by Councils compliance officers with 2 to 3 patrols conducted each day to ensure no water restrictions breaches were observed. Reports from compliance were overwhelmingly positive. Numerous posters and stickers with restrictions information was placed in the camp grounds amenities blocks as well as at the entrance points.</li><li>Large screens at Council venues were utilised to show water conservation messages and videos. Tune into recycling ambassador Troy Cassar-Daley produced a series of videos for the festival with a water conservation focus.</li><li>Waste sustainability conducted a range of community engagement activities during festival also, focusing on the Tune into Recycling Campaign fronted by Troy Cassar-Daley. A chocolate wheel competition and recycling quiz ran in Fitzroy Street over festival giving participants the opportunity to win merchandise or tickets to Troy's concert at TRECC. Council venue large screen also showed waste education videos featuring Troy and Sustainability staff again coordinated Troy's float for the Cavalcade, featuring artwork created by local indigenous artists.</li><li>Council also partnered with Cleanaway to conduct visual bin audits and surveys with festival goers. Cleanaway staff members were impressed by the great work being done by Council and festival goers in recycling, stating that there was adequate access to recycling infrastructure and demonstrated knowledge of recycling practices in the Tamworth Region.</li><li>With the onset of COVID-19 a number of events, school visits, community group presentations and facility tours have been placed on hold. When allowed, these will be rescheduled.</li></ul>						
F2202.02	To improve environmental sustainability	Increase % material diverted from landfill by 2%	2%	Annual Target			
		Recycling contamination from kerbside collection >15%	15%	Annual Target			

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
		Number of water saving rebates granted and projected water savings	#	19	203	114	
Quarterly Progress Update	<p><b>Waste:</b></p> <p>Recycling contamination has increased in this reporting quarter, averaging 15.8%, up from 12.03% in the previous quarter.</p> <ul style="list-style-type: none"> <li>January – 13.76% an increase of 1.07%</li> <li>February – 14.04% an increase of 0.28%</li> <li>March – 19.7% an increase of 5.66%</li> <li>The increase in the contamination rate is currently being investigated so the appropriate steps to correct the issue can be taken</li> </ul> <p><b>Waste Vouchers:</b></p> <ul style="list-style-type: none"> <li>Since 1 July 2019 two waste vouchers have been issued to eligible households as part of the continuation of the waste voucher trial. Since the commencement of the financial year 48,360 vouchers have been issued with 5,564 presented at waste management facilities across the region. This is a presentation rate of 11.5%. It is likely that the existing kerbside bulky household waste collection and restrictions on non-essential travel due to COVID-19 has impacted on the number of vouchers presented to date.</li> <li>Council anticipate a presentation rate of 20% and staff will ramp up communications activities once restrictions are eased to increase the voucher presentation rate with the aim of reducing the volume of waste presented at the kerbside bulky household waste collection in the future.</li> </ul> <p><b>Water:</b></p> <ul style="list-style-type: none"> <li>Council staff continued to implement the drought response - water restrictions communications and Community Engagement Plan (CEP), continuing with TV and radio advertising, roadside VMS boards, and other static signage at various locations in Level 5 restrictions areas. Due to COVID-19, advertising in cinemas and community engagement activities have been suspended until restrictions on movements within the community are eased. Council staff are preparing for the potential trigger point of 10% capacity in Chaffey Dam, creating updated advertising and redesigning all promotional material to reflect the changes to be implemented should this trigger be reached.</li> <li>Due to rainfall throughout the current reporting period, rivers are flowing and restrictions levels are likely to ease in April for most of the smaller supplies in the region including Barraba and Manilla. On 26 March 2020 Water NSW advised of their intention to lift the restriction on releases from Spilt Rock Dam which is the identified trigger for Council to revert to the existing Drought Management Plan for water supplies and restrictions levels in Manilla and Barraba.</li> <li>Tank inspections have been suspended due to COVID-19 with a tentative start date of 30 June 2020 identified. If circumstances change around social distancing and travel within communities, this date will be reviewed accordingly and inspections resume.</li> </ul> <p><b>Emergency Water Supply Plan:</b></p> <p>The Emergency Water Supply Plan preparation is progressing well. Some additional groundwater work is being undertaken to provide further detail for the plan. The Draft Plan is on track to be presented to Council for consideration in May 2020.</p> <p><b>Energy:</b></p> <p>Progress on the 11 behind the metre solar installations at Council facilities has slowed somewhat since the onset of COVID-19. The contractor completing the work has had difficulty in having materials delivered into Australia and workers impacted by travel restrictions as well as additional site access restrictions imposed by Council Operations staff. The contractor has notified of their intention to request an extension of the contract until July 2020. Council staff will consider this request once received and provide formal response to the contractor.</p>						

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
F2202.03	Monitor and report on Council's environmental performance	Energy consumption for all TRC assets (kWh)	<b>Per Million #</b>	4.222M	4.399 M	4.587 M	
		Energy produced from on-site solar PV and dollars saved (kWh/\$)	Per thousand	32.85k	54.75k	54.75k	
		Energy efficiency savings in kWh and dollars saved (kWh/\$)	#	161.7k	161.7k	161.7k	
		Installed solar capacity across Council assets (kWh)	#	80	120	120	
		Reduce treated water consumption for TRC assets by 2% per annum	#	0%	0%	0%	
		Water efficiency savings in kL and dollars saved (kL/\$)	#	0	0	0	
		Carbon emissions from energy (T)	#	3,799	3,549	3,628	
<b>Quarterly Progress Update</b>	<ul style="list-style-type: none"> <li>The following figures are for the period 1 January to 31 March 2020</li> <li>Energy consumption across all TRC assets - 4,586,765 kWh</li> <li>Energy produced from on-site solar PV kWh and \$ saved (approx.) - 54,750 kWh - \$10,950</li> <li>Energy efficiency savings in kWh and \$(approx.) - 161,700 kWh - \$66,400</li> <li>Installed solar capacity across Council assets - 120 kWh</li> <li>Carbon emissions from energy - 3628 T Co2</li> </ul>						
F2202.04	To participate in local, regional and state initiatives to improve councils 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%	100%	
<b>Quarterly Progress Update</b>	<ul style="list-style-type: none"> <li>Waste Sustainability Officer has attended the Northern Inland Regional Waste (NIRW) general meeting and the Regional Waste Warriors Expo planning meetings for this quarter.</li> <li>With the release of the Draft 20 Year Waste Strategy there has been a call for Councils input and feedback. NIRW will be making a submission to the EPA on the 20 year strategy and the Waste Sustainability Officer will be coordinating Councils response to the request with relevant staff from Waste Operations and NIRW.</li> </ul>						

## Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
F2202.CW.001	<b>Sustainability Waste - Projects and Initiatives</b> All monitored statistics for the Waste Sustainability section, all program and project updates have been provided to Sustainability Coordinator on 30 April 2020 via email or through team meetings.	\$0	0%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
F2202.CW.002	<p><b>Water Sustainability</b></p> <ul style="list-style-type: none"> <li>• Council staff continue to implement the drought response - water restrictions communications and Community Engagement Plan (CEP), continuing with TV and radio advertising, community engagement activities, roadside VMS boards, static signage at various locations in Level 5 restrictions areas.</li> <li>• A total of 114 rebates have been approved for payment since the introduction of the automated Request Management System for rebate processing.</li> <li>• Rainwater tank, bore water and grey water inspections are currently on hold due to COVID-19. Bookings are still being taken and residents are being advised of the delay at the time of the bookings. As soon as it is safe to resume tank inspections, the backlog and all future inspections will be completed as quickly as possible.</li> <li>• Out of hours water restrictions patrols by Council's compliance officers were placed on hold as there had been a noticeable decrease in the number of breaches being observed. Council staff are reviewing this decision weekly and patrols will resume if there is an increase in the number of restrictions breaches reported by the community.</li> <li>• The Water Sustainability Awards were conducted throughout February and March. Due to the restrictions on public gatherings introduced due to COVID-19 the awards presentation evening did not go ahead. Finalists and winners in each category were notified via phone or email of their nomination and the winners were announced via live social media broadcast on 18 March 2020. Finalist's certificates and winners trophies have been sent via post to the recipients.</li> <li>• COVID-19 has also meant that seminars scheduled with the Tamworth Business Chamber and businesses have been placed on hold. Online delivery options are under discussion.</li> <li>• Council had committed to participating in the NRMA Bright Futures Centenary Event to be held 14 and 15 March, engaging with attendees on water related matters and restrictions education information. The Sustainability Coordinator was scheduled as a guest speaker on both days. On the day prior, Council received notice that the event would not be proceeding due to COVID-19.</li> <li>• The development of Councils Tamworth Emergency Water Supply Plan is underway and on track to be delivered to Councillors for consideration in May 2020. Some additional ground water investigations have been identified as a requirement of developing the plan and that work is also underway.</li> </ul>	\$50,000	85%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
F2202.CW.003	<b>Energy Sustainability</b> The 11 solar installations on Council sites are progressing. Solar Arrays have been installed at Westdale Blower Building, Library and Depot. Cabling installed and inverter mounted at Dungowan Dam. Coms Cables installed at TRECC Sports Dome and Community Centre. Systems Energised at Barraba WTP and Barraba Pool.	\$904,328	12%	On Track

## Plans and Strategies

Action	Description	Progress	Status
F2202.PLAN.001	Tamworth Regional Council Demand Management Plan	Staff continue to implement the Demand Management Plan as required.	On Track
F2202.PLAN.002	Tamworth Regional Council Drought Management Plan	<ul style="list-style-type: none"> <li>Council staff continue to implement the Drought Management Plan. Most small supplies have seen a return to good supply and restrictions have eased where the DMP supports this.</li> <li>Tamworth, Moonbi and Kootingal remain on Level 5 restrictions with Chaffey Dam sitting at ~13.9% as of 20 April 2020.</li> <li>Work has commenced on preparing an Emergency Water Supply Plan to be enacted should Chaffey Dam reach 0%. The draft EWSP is intended be presented to Council for review and consideration at the Council Meeting scheduled for 26 May 2020.</li> </ul>	On Track
F2202.STRATEGY.001	Tamworth Regional Council Sustainability Strategy	<ul style="list-style-type: none"> <li>Staff from Councils Sustainability Unit continue to work on completing actions identified from the Sustainability Strategy.</li> <li>The current annual program of works is being reviewed with individual staff for their respective areas.</li> <li>An annual program of works for 2020/21 has been completed and approved, identifying the activities to be undertaken by staff.</li> <li>Initial discussions with Sustainability Advantage have commenced to determine the process and timeline for evaluation and review of the Strategy. This will commence in July 2020 with the updated Draft Strategy to be presented to Council for consideration in early 2021.</li> </ul>	On Track

## Events

Action and Event F2202.EVENTS.001	Progress	Start	End
There were no major events organised for the 1 January to 31 March 2020 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	Quarterly results			
				1	2	3	4
F2203.01	Management of Waste Collection Services	Ensure all conditions and measures of waste collection contract are achieved	100%	100%	100%	0%	
<b>Quarterly Progress Update</b>	<ul style="list-style-type: none"> <li>New Kerbside Collection contract being evaluated, exiting Contract KPI's all being met.</li> <li>Preparation of June bulk waste collections under way.</li> <li>Consultations with Cleanaway have occurred, waiting for revised methodology due to Covid -19 impacts.</li> </ul>						
F2203.02	Waste Management Facility Operation	Compliance with Environmental Protection Licence	100%	100%	100%	0%	
<b>Quarterly Progress Update</b>	<ul style="list-style-type: none"> <li>Rural landfill disposal options being reviewed. Leachate management options for FRL being considered in detail.</li> <li>Waste diversion rates (Mulch/ green waste) have been affected by heavy rains in Q3. Introduction of Waste Disposal Permit System at FRL by end of 19/20 will assist in providing another level of regulatory compliance.</li> </ul>						

## Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
F2203.CW.001	<p><b>Waste Management - Capital Works Forest Road Landfill</b></p> <p>Program Update:</p> <ul style="list-style-type: none"> <li>• Organics Recycling Facility: Preparing supporting doc's for Northern Regional Planning Panel deferment, 3rd party peer review under way.</li> <li>• Staged Capping and rehabilitation works completed, weed management plan under way.</li> <li>• Forest Road Landfill Master Plan being drafted, due end of May (new urgent project).</li> <li>• Liquid Waste pond excavation and decommissioning works in progress, due by mid June.</li> <li>• Litter fencing works completed.</li> <li>• Leachate remote monitoring system complete.</li> <li>• Wash bay upgrades completed.</li> <li>• Lot 225 works to be partially completed by end of FY (slashing and erosion control), carry over</li> <li>• Alternate waste cover system procured, staff training and application plan being developed.</li> <li>• Three new gas well installations under way, works delayed due to utilisation of airspace being a priority, to be completed by June if contractor can de-mob to site in time.</li> </ul> <p>Projects Deferred:</p> <ul style="list-style-type: none"> <li>• Outbound Weighbridge deferred to 20/21FY pending Master Plan.</li> <li>• Cell lining design deferred to 20/21FY pending Master Plan.</li> <li>• Access road design deferred to 20/21FY pending Master Plan.</li> <li>• 225 Forest road landfill phase 2 remediation works pending Master Plan.</li> <li>• Additional site amenities deferred to 20/21FY pending Master Plan.</li> <li>• Traffic Management works deferred to 20/21FY pending Master Plan.</li> <li>• Site Access road installation works deferred to 20/21FY pending Master Plan.</li> <li>• Fire &amp; Safety improvements based on Master plan outcome, carry over 20/21FY.</li> </ul>	\$1,415,495	60%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
F2203.CW.002	<b>Waste Management - Capital Works Rural Landfills</b> <ul style="list-style-type: none"> <li>All grant funding received from NSW Trust is being extended to 20/21 budget.</li> <li>Security fencing already approved for extension. Duri, Somerton and security improvement grants extension request to be completed by May 2020.</li> <li>Somerton capping works and Small Vehicle Transfer Station works completed.</li> <li>Some projects delayed in Q3 due to heavy rains and staff resourcing, works to be carried over to 20/21FY.</li> </ul>	\$2,112,093	24%	On Track
F2203.CW.003	<b>Organics Waste Recycling Centre</b> Peer review of DA documents under way, further work being done in regards to being able to respond to the JRPP request for more information. Aim is to be able to submit response in May.	\$946,895	33%	On Track

## 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	Quarterly results			
				1	2	3	4
F2204.01	Plan, construct, maintain and manage the Sewer Infrastructure Network in the region.	EPA Annual return Wastewater compliance	100%	100%	100%	100%	
<b>Quarterly Progress Update</b>	<ul style="list-style-type: none"> <li>Council's sewer system continued to operate in accordance with EPA licence conditions.</li> <li>A licence amendment to licence number 1600 was in place to allow effluent discharge to the Peel River due to drought conditions.</li> </ul>						

### Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
F2204.CW.001	<b>Wastewater Treatment Upgrades - DESIGN</b> <ul style="list-style-type: none"> <li>Barraba Wastewater options report final and preparation of a presentation and briefing paper currently being developed for meeting with EPA.</li> <li>Enquiry sent to HH20 for expected quality and package technologies used in report.</li> <li>Meeting with EPA scheduled for 20th May with presentation.</li> </ul>	\$50,000	0%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
F2204.CW.002	<b>Wastewater Mains Rehabilitation/Reconstruction - DESIGN</b> <ul style="list-style-type: none"> <li>15kms of sewer main relining has been finalised for T143/2019 April 2019.</li> <li>Future CCTV sewer main tender documentation has been prepared and is proposed to be issued for tender in May, with tenders due to close June / July. This includes approximately 45kms of reticulation sewer mains and collector mains.</li> <li>In addition, condition assessments and rehabilitation works are being prepared for both sewer vents and sewer manholes showing signs of deterioration.</li> </ul>	\$54,627	0%	On Track
F2204.CW.003	<b>Wastewater Pump Station Upgrades - DESIGN</b> Harrier Pde SPS Upgrade Design: <ul style="list-style-type: none"> <li>Concept design 90% complete with HH20 to finalise with TRC comments.</li> <li>Safety and Design (CHAIR 1) and Design review completed with minutes approved by TRC.</li> <li>HH20 to begin on geotech and detailed design.</li> <li>HH20 supply TRC with updated project timing.</li> </ul>	\$175,660	2%	On Track
F2204.CW.004	<b>Wastewater Pump Station Upgrades - CONSTRUCTION</b> Projects on Schedule and Program within Budget. Progress at end March 2020 includes: <ul style="list-style-type: none"> <li>Additional Storage and screening for Kootingal SPS1 - Design complete.</li> <li>Pump &amp; Electrical upgrades at Swan St SPS - Design &amp; Procurement in Progress.</li> <li>SPS2C (Campbell Rd, Calala) Pump &amp; Electrical upgrades - Design &amp; Procurement in Progress.</li> </ul>	\$878,164	15%	On Track
F2204.CW.005	<b>Wastewater Mains Rehabilitation/Reconstruction - CONSTRUCTION</b> Program proceeding to time and budget. A sewer relining contract is currently in progress to rehabilitate approximately 10 kilometres of sewer pipe. This project is proceeding on time and budget and is in the order of 95 % complete. The project is expected to be completed April/May 2020 - Some project delays have been experienced. A program of works is currently being prepared for contracts including: <ul style="list-style-type: none"> <li>Sewer main cleaning and CCTV;</li> <li>Sewer manhole rehabilitation; and</li> <li>Sewer vent rehabilitation.</li> </ul>	\$3,398,994	44%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
F2204.CW.006	<p><b>Wastewater Treatment Upgrades - CONSTRUCTION</b></p> <p>Program proceeding to time and budget.</p> <ul style="list-style-type: none"> <li>Westdale Wastewater Plant - Grease Trap Waste Acceptance. Full-time operation commenced from February 2020 with the closure of liquid waste cells at the Forest Road Landfill. System improvements/modifications currently in progress.</li> <li>Major equipment replacement/Refurbishments occurring at the Westdale Wastewater Plant included purchases of new mixer, pumps and site generator.</li> </ul>	\$752,926	26%	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	Quarterly results			
				1	2	3	4
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%	100%	100%	
		No more than 10 properties experience 3 or more unplanned water interruptions that each lasts more than 1 hour.	100%	100%	100%	100%	
		Ensure water supply quality compliance with Australian Drinking Water Guidelines	100%	100%	100%	100%	
<b>Quarterly Progress Update</b>	<ul style="list-style-type: none"> <li>Council's water supply systems all performed to established standards. The following standards were achieved in the past quarter.</li> <li>No reported repairs of small diameter water mains of less than 200mm took longer than 5 continuous hours to repair.</li> <li>No more than 10 properties experienced 3 or more unplanned water interruptions in the past 12 months.</li> <li>All water supplies complied with standards established within the Australian Drinking Water Guidelines.</li> </ul>						

### Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
F2205.CW.001	<b>Water Reservoir/Pump Station Upgrade -DESIGN</b> Program proceeding to time and budget with consultants engaged to prepare detailed design and associated specifications for the following infrastructure scheduled for construction in 2020/21: <ul style="list-style-type: none"> <li>One Tree Hill 24 Megalitre Reservoir</li> <li>Hills Plains 10 Megalitre Reservoir</li> <li>Hills Plains High Zone Water Transfer Pump Station.</li> </ul>	\$120,000	0%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
F2205.CW.002	<p><b>Water Mains Rehabilitation/Reconstruction - DESIGN</b></p> <p>Water main design program proceeding to schedule with, All survey work completed, designs at various stages.</p> <p>Tamworth:</p> <ul style="list-style-type: none"> <li>• Bligh St (DN150 and DN375) - North Tamworth Bowling Club to Marius St - IFC plans</li> <li>• Johnston Street (DN200) - Smith to Dean St - final plans to be reviewed.</li> <li>• Burilla St (220m DN100) - completed IFC plans.</li> <li>• Wongala St (552m DN100) - completed IFC plans.</li> <li>• Flinders St (870m DN100) - completed IFC plans.</li> <li>• Piper St (1265m DN150) - completed IFC plans.</li> <li>• Patrick St (182m DN150) - completed IFC plans.</li> </ul> <p>Manilla:</p> <ul style="list-style-type: none"> <li>• Reservoir Street 300mm duplication design in progress.</li> </ul>	\$193,004	39%	On Track
F2205.CW.003	<p><b>Water Treatment Upgrades - DESIGN</b></p> <p>Program proceeding with investigation and design work of treatment infrastructure potentially required to cater for changing raw water quality due to sources changes such as Chaffey Dam Pipeline.</p>			On Track
F2205.CW.004	<p><b>Dungowan Dam &amp; Pipeline Upgrades - DESIGN</b></p> <ul style="list-style-type: none"> <li>• Council staff reviewing proposed new Dungowan Pipeline requirements including sizing and route options.</li> <li>• Council made resolution in relation to their required flow capacity of the new Dungowan Pipeline this quarter.</li> </ul>			On Track
F2205.CW.005	<p><b>Water Mains Rehabilitation/Reconstruction - CONSTRUCTION</b></p> <p>Water main replacement Program within allocated Schedule &amp; Budget.</p> <p>Works In Progress at end of March:</p> <ul style="list-style-type: none"> <li>• Main replacements in Carole, Johns, Peter &amp; Grant St Kootingal.</li> <li>• Preparation to commence Carthage Street Main replacement, Tamworth in early May.</li> <li>• Completed 2,400m of DN200 water main between Manilla River Pump Station and Namoi Weir during January 2020.</li> <li>• Multiple designs for future water main replacements underway.</li> </ul>	\$3,133,049	51%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
F2205.CW.006	<b>Water Reservoir/Pump Station Upgrade - CONSTRUCTION</b> Program within Budget and on Schedule with exceptions at 30 March outlined below: <ul style="list-style-type: none"> <li>One Tree Hill 9ML Reservoir - Contract works completed and reservoir back in operation 23 March.</li> </ul>	\$2,463,154	52%	On Track
F2205.CW.007	<b>Dungowan Dam &amp; Pipeline Upgrades - CONSTRUCTION</b> Council staff have continued assisting WaterNSW in relation to drought measures announced by the NSW Government in June 2019. In December 2019 the temporary pump station on the Peel River at Dungowan commenced operation.	\$100,000	48%	On Track
F2205.CW.008	<b>Water Treatment Upgrades - CONSTRUCTION</b> Program proceeding to time and budget. Works in progress or completed include: <ul style="list-style-type: none"> <li>Dungowan Microwave Communications Link Network - The design for a microwave link to improve communication to Dungowan Dam has been completed. A contractor has been engaged to complete the installation including all approval and land matters. A Development application has been submitted and approved.</li> <li>Sediment and erosions structures were installed following the Dungowan Dam catchment bushfire.</li> <li>Telemetry and associated electrical equipment damaged by bushfires in the vicinity of Dungowan Dam has been replaced.</li> <li>Work continues with the upgrade of the chlorination system at Calala Water Treatment Plant. This project is planned for completion in the current financial year.</li> </ul>	\$1,275,222	43%	On Track
F2205.CW.009	<b>Raw Water Supply Upgrade - DESIGN</b> No further work progress during this quarter.			On Track
F2205.CW.010	<b>Raw Water Supply Upgrade - CONSTRUCTION</b> Program proceeding to time and budget with the following works in progress: <ul style="list-style-type: none"> <li>Calala Water Treatment Plant - 120 Megalitre Raw Water Storage - This project was fully completed during this quarter.</li> </ul>	\$4,970,704	106%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
F2205.CW.011	<b>Greenspace Groundwater Irrigation</b> Program Proceeding to time and budget. <ul style="list-style-type: none"> <li>Construction was completed on the Marius Street Bore Project which is planned to be equipped for drought emergency works and later transitioned to a green space irrigation bore.</li> <li>Additional storage tanks were installed at the Gipps Street Fields to assist with watering.</li> </ul>	\$394,954	29%	On Track
F2205.CW.012	<b>Manilla Water Treatment Plant</b> <ul style="list-style-type: none"> <li>Works on construction of the Manilla WTP commenced in mid February. Demolition, clearing and grubbing of the site is 100% complete. Bulk Earthworks is 95% completed, Roads/Access 25% complete, Stormwater 10% complete and concrete works has commenced on a number of structures with the slabs having been completed for the switch room and amenities buildings.</li> <li>Works on the Manilla River intake have not yet commenced.</li> </ul>	\$11,365,208	3%	On Track
F2205.CW.013	<b>Drought Works Program</b> <ul style="list-style-type: none"> <li>Drought works in water supplies continue to be implemented within Tamworth, Kootingal and Moonbi.</li> <li>Other centres temporary drought works have been discontinued due to increased water supplies.</li> </ul>			On Track

## Program: P1103 Pilot Training Facility

Owner: John Sommerlad / Business and Community

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
P1103.01	To provide a sustainable and nationally recognised Pilot Training Facility	Quarterly progress updates	4	0	1	0	
		Quarterly Progress Updates	#	0	0	0	
<b>Quarterly Progress Update</b>	A submission was lodged with the state government seeking financial support for the investment in International Flight Training Tamworth. At the time of writing the business case submission was still under review.						

## A Region of Progressive Leadership

### Program: L1101 Regulatory Development and Approval Services

Owner: Ross Briggs / Planning and Compliance

#### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
L1101.01	Assess and determine planning and development applications to foster a growing community	Development applications (incl. modifications) determined	#	148	125	117	
		Estimated value of development (not including subdivisions) (M)	\$M	42.557	25.794	27.796	
		Median processing time (days)	40 Days	32 Days	39 Days	38 Days	
		Development Applications (incl. modifications) lodged	#	155	135	103	
Quarterly Progress Update	<ul style="list-style-type: none"> <li>117 DAs and Modification Applications were determined with a total construction value of \$27,796,282.61 and an average value of \$237,575.07 per application.</li> <li>The average processing time for all DA was 38 days. 5 DAs determined were over 100 days which has increased the average this quarter. Average Processing time for total residential DA's was 29 days.</li> <li>103 DAs and Modification Applications were received during January and March 2020, with 39 applications lodged via the Online Development Hub accounting for 37% of DA and Mod applications received</li> </ul>						
L1101.02	Promote and Encourage Fast Track Development Applications	Fast Track Development Applications lodged	#	4	4	7	
		Fast Track Development Applications determined	#	4	4	7	
		Median Processing Time (days)	10	11	12	7	
		Estimated value of fast track developments	\$M	\$378,892k	\$1.19	\$2.52	
Quarterly Progress Update	<ul style="list-style-type: none"> <li>The take up of Fast Track increased from last quarter with 7 Fast Track Applications Lodged during January and March 2020.</li> <li>There were 7 Fast Track Applications determined during January and March 2020 with a median processing time of 7 days and an estimated value of \$2,523,332.00</li> </ul>						

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
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	50%	30%	43%	77%	
		Percentage of Planning and Building related applications lodged over the counter	50%	70%	57%	33%	
<b>Quarterly Progress Update</b>	<ul style="list-style-type: none"> <li>• More categories have been rolled out to the online portal in order to facilitate closure of the development hub</li> <li>• There has been an increase in online submissions with approximately 77% of Planning and Building related applications submitted via the online development hub</li> <li>• Approximately 33% of Planning and Building related applications were submitted over the counter</li> <li>• 118 new user accounts were created</li> </ul>						

## Program: L1102 TRC Customer Service Centre

Owner: Chris Weber / Corporate and Governance

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
L1102.01	Provide quality customer services from the Customer Service Centre	Average speed of answer less than 1 minute	1	1	1	0	
		Abandonment Rate	5%	8.4%	8%	7.8%	
<b>Quarterly Progress Update</b>	<ul style="list-style-type: none"> <li>Average time to answer call = 70 seconds. This is a decrease from the 2nd quarter where the average time to answer call was 77seconds.</li> <li>Abandonment Rate = 7.8%. This is equal to the 2nd quarter and a decrease from the 1st quarter where the abandonment rates were 8.4%.</li> <li>The 2019/20 3rd quarter results for Customer Service Call Centre KPIs are not at the service level we would like to see achieved.</li> <li>The service level for the Call Centre has been affected by an increased volume of calls received with enquiries during the Country Music Festival, increased water restrictions and receipt of rate notices.</li> <li>Longer service times are required to answer more complex enquiries for first point of contact resolution.</li> </ul>						

## Program: L1201 Community Advocacy

Owner: Paul Bennett / Office of the General Manager

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
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.	4	1	1	1	
Quarterly Progress Update	<ul style="list-style-type: none"><li>Regular meetings are held with state and federal agencies and members to maintain relationships and discuss current and emerging issues.</li><li>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.</li></ul>						
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.	#	Annual Target			
Quarterly Progress Update	<ul style="list-style-type: none"><li>Blueprint 100 will result in the development of a regional growth strategy and will also encompass the Tamworth Tomorrow economic development strategy.</li><li>The recent funding announcement for a new Dungowan Dam will provide a solid platform for increased business confidence and investment.</li></ul>						

## Program: L1301 Informed communities

Owner: Chris Weber / Corporate and Governance

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
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%	Annual Target			
Quarterly Progress Update	Communications plans are developed for every project that we work on, with an overarching communications plan for TRC to be established during 2020.						
L1301.02	Increase digital communication engagement	Increase social and digital engagement by 30% annually	30%	Annual Target			
Quarterly Progress Update	Continuing strong results in the number of views and likes on the TRC Facebook page.  The main content pieces over the past quarter continue to be water messaging as well as a number of community engagement projects including: <ul style="list-style-type: none"><li>• Blueprint 100 planning engagement; and</li><li>• Chaffey Park master plan.</li></ul> This is now incorporated into operational processes.						
L1301.03	Deliver a dedicated online community engagement portal	Development of a web based portal for community feedback	100%	Annual Target			
Quarterly Progress Update	This project has been completed with the launch of the MyTRC online community. Progress for the Online Community will be tracked in L1302.02.						
L1301.04	Deliver a regular community newsletter	Newsletters delivered to the community	#	0	0	0	
Quarterly Progress Update	This project is on hold and will be reviewed during 2020.						
L1301.05	Deliver a new Tamworth Regional Council website	Development and implementation of new Tamworth Regional Council website	100%	Annual Target			
Quarterly Progress Update	The new website was launched during this quarter with feedback being very positive.						
L1301.06	Carry out a brand audit for Tamworth Regional Council and it's many sub brands	Complete the Audit of Tamworth Regional Council brand and sub brands	100%	Annual Target			

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
Quarterly Progress Update	The TRC branding policy was adopted in December 2019. Now that this has been finalised we will be rolling out toolbox talks across Council to ensure that everyone is aware of the new policy. The brand audit will now be scheduled for the middle of 2020.						

## Program: L1302 Empowered communities

Owner: Ross Briggs / Planning and Compliance & Chris Weber / Corporate and Governance

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
L1302.01	To support Section 355 Committees and encourage the development of Services and facilities in our communities	Review S355 Committees Operational Manual and documents.	100%	Annual Target			
		Develop online resources to streamline processes and two-way conversations	100%	Annual Target			
		To monitor and review S355 Committee sustainability and longevity.	100%	Annual Target			
Quarterly Progress Update	<ul style="list-style-type: none"><li>Council continued to support the S355 Committees with governance and administrative services.</li><li>Council delivered the reviewed S355 Committee Operational Manual to all committees and commenced roll out of reviewed S355 Committee templates.</li><li>Due to the current Covid-19 pandemic restrictions, as of 16/03/2020 all S355 Committee meetings and gatherings have ceased until further notice.</li><li>The 2020 Nundle Go for Gold Festival has been cancelled.</li><li>Council was successful in receiving Stronger Country Communities funding for 5 x S355 Committees.</li></ul>						
L1302.02	To encourage community participation in making decisions that affect our community	Number of engagement activities	#	25	15	2	
Quarterly Progress Update	<ul style="list-style-type: none"><li>The MyTRC online community is growing and receiving good levels of visits with the quantities varying according to the number of items on exhibition at any time.</li><li>Topics of interest continue to be dominated by Water</li></ul>						
L1302.03	Develop Place Activation Plans for Manilla, Barraba and Nundle	Plans developed and published with community input	100%	Annual Target			
Quarterly Progress Update	<ul style="list-style-type: none"><li>The workshops scheduled under the Barraba 10 Towns Makeover Project have been postponed until a future date can be determined due to the Covid 19 Pandemic restrictions.</li><li>Manilla and Nundle Plans are envisaged to commence in the 2020/2021 reporting year.</li></ul>						

## Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
L1302.CW.002	<b>S355 Committee Capital Works</b> <ul style="list-style-type: none"> <li>Woolomin Playground equipment has arrived. Site works will commence on 21/04/2020.</li> <li>Five Stronger Country Communities funding submissions awarded - Somerton and Piallmore Tennis Courts to receive upgrades, Duri Tennis Club House to be upgraded. New field lights to be installed at both Dungowan and Kootingal Recreation Reserves.</li> </ul>	\$640,120	0%	On Track

## Program: L2101 Legal services and Property Management

Owner: Chris Weber / Corporate and Governance

## Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
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%	Annual Target			
Quarterly Progress Update	All properties that became available in the period were advertised by EOI and results were reported to Council for final determination, however, due to the current COVID 19 emergency, there has been less activity and this is expected to continue into the next quarter.						

## Program: L2102 Governance

Owner: Chris Weber / Corporate and Governance

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
L2102.01	Facilitate a legislatively compliant open access information - Government Information	Formal applications responded to within 20 working days	100%	100%	100%	100%	
		Informal applications responded to within 25 working days	100%	100%	100%	95%	
Quarterly Progress Update	Council received 5 GIPA requests in the quarter. Request for Building Application information is still Council's most requested information with an average of 10 requests per week.						
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%	100%	
		Percentage of minutes posted to Council's website within 5 working days	100%	100%	100%	100%	
		Review and update as required Council's Code of Conduct and Meeting Practice	100%	Annual Target			
		Review and update as required Council's Policy Register	100%	Annual Target			
Quarterly Progress Update	<ul style="list-style-type: none"><li>Agendas and minutes updated on the website within time frames and no review of the Code of Meeting Practice or Code of Conduct scheduled.</li><li>General Policy Register and Operational Policy Register under review.</li></ul>						
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%	100%	
Quarterly Progress Update	Audit, Risk and Improvement Committee meeting held on 18 February 2020. Actions from the meeting are being worked upon for reporting to the next meeting scheduled for the 21 April 2020.						

## Events

Action and Event L2102.EVENTS.001	Progress	Start	End
Citizenship Ceremony - 26 January 2020	Citizenship Ceremony conducted: 21 new citizens naturalised by Mayor Cr Col Murray	26/01/2020	26/01/2020
Ordinary Council Meeting - 11 February 2020	Minutes Presented to Community: 14/02/20; No of Resolutions: 30; Resolution 1/20 to 30/20; Crs present: 9; Crs apology: Nil; Duration of Meeting: 6:30pm to 7:57pm; Community Consultation: 1; Public Forum: 1	11/02/2020	11/02/2020
Ordinary Council Meeting - 25 February 2020	Minutes Presented to Community: 28/02/20; No of Resolutions: 19; Resolution 31/20 to 49/20; Crs present: 7; Crs apology: 2; Duration of Meeting: 6:30pm to 7:31pm; Community Consultation: 1; Public Forum: Nil	25/02/2020	25/02/2020
Ordinary Council Meeting - 10 March 2020	Meeting held.	10/03/2020	10/03/2020
Citizenship Ceremony - 19 March 2020	Citizenship Ceremony cancelled due to COVID-19 however several individual ceremonies held for candidates that had an urgent need for Citizenship.	19/03/2020	19/03/2020
Ordinary Council Meeting - 24 March 2020	Meeting held.	24/03/2020	24/03/2020

## Program: L2103 Financial Services

Owner: Chris Weber / Corporate and Governance

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
L2103.01	Guide and control council's financial position and performance	Long Term Financial Plan review completed	100%	25%	0%	3%	
		Complete the Annual Financial Statements	100%	0%	100%	0%	
		Unqualified audit report received	100%	0%	100%	0%	
		Budget variation reports (number of reports per quarter)	12	3	1	3	
		Financial performance reports submitted to Council (number of reports per quarter)	4	1	0	1	
Quarterly Progress Update	<ul style="list-style-type: none"> <li>The December quarterly budget report was provided to Council in February and process has commenced on the update of the long term financial plan.</li> <li>Plan for audit of 2019/20 accounts established</li> </ul>						
L2103.02	To manage councils income and expenditure inline with Treasury guidelines	Rates and annual charges are levied in accordance with statutory limits and requirements target	100%	100%	0%	100%	
		Arrears outstanding ratio	10%	Annual Target			
		Number of invoices processed by TRC Accounts Payable	#	8,575	7,977	8,359	
		Number of Water invoices issued	#	20,173	19,924	20,209	
Quarterly Progress Update	<ul style="list-style-type: none"> <li>Last quarterly instalment notice has been sent within required time frames.</li> <li>Day to day debtor and creditor activities are on track and progress is being made into the backlog of debt recovery works with a review of this area to be undertaken.</li> </ul>						

## Program: L2104 Risk and Compliance

Owner: Chris Weber / Corporate and Governance

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
L2104.01	Implement Council's Governance and Risk Management Framework and Action Plan	Facilitate review of Councils organisational risk register	#	25%	25%	85%	
		Review and implement insurance renewal	#	Annual Target			
		Critical issues reviewed by Executive Management Team and Audit and Risk Committees quarterly reports	4	0	0	1	
Quarterly Progress Update	<ul style="list-style-type: none"><li>Work on the Risk Management Plan is still being undertaken.</li><li>Work is underway for the insurance renewal.</li><li>EMT review critical issues as required, with the COVID-19 crisis impacting Council in March, Council and EMT are reviewing our response.</li></ul>						
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%	Annual Target			
Quarterly Progress Update	BCP was implemented on the 16 March by the Crisis Management Team in response to the COVID-19 pandemic. Several issues with the plan have already been identified and a full review and debrief will be undertaken of the BCP when the pandemic is over to ensure the document is useful in a crisis.						
L2104.03	Maintain Integrated Management System (IMS)	Achieve parity between near misses and incidents	#	25%	0%	4%	
		Undertake 10 workplace inspections per month	120	100	30	19	
		Ensure internal and external audits are conducted on a yearly basis	100%	0%	25%	100%	
		Undertake random drug & alcohol testing across all Council sites	100	Annual Target			
		Ensure all Officers met their obligations under Council's Due Diligence Framework	#	Annual Target			

SECTION

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
Quarterly Progress Update	<ul style="list-style-type: none"><li>The IMS document is being reviewed on an on-going basis.</li><li>COVID-19 has impacted the ability to undertake scheduled inspections and this process is being looked at in the current climate.</li></ul>						
L2104.04	Facilitate the annual accreditation process to maintain RMS contracts	Annual review and accreditation maintained	100%	25%	75%	0%	
Quarterly Progress Update	<ul style="list-style-type: none"><li>The 2019 audit has been completed with accreditation retained.</li><li>Work for the 2020 accreditation process has commenced and is building up to July 2020 with good progress to date including planning for the audit to be undertaken with reduced face to face time with the auditors due to COVID-19..</li></ul>						

## Program: L2105 Business Systems and Solutions

Owner: Chris Weber / Corporate and Governance

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
L2105.01	To develop, maintain, improve and support Council's corporate systems	Number of outsourcing activities handled	#	100	0	0	
<b>Quarterly Progress Update</b>	No unscheduled downtime recorded and systems provided as per operational requirements						
L2105.02	To provide IT Services and Support as a third party provider to NSW LG Councils	Number of customers outsourced to	#	3	3	0	
<b>Quarterly Progress Update</b>	Services, projects and ad hoc continuing as per contractual agreement						

### Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
L2105.CW.001	<b>IT Renewals and Upgrades</b> <ul style="list-style-type: none"> <li>Surface Pros rolled out to Executive team and allocated staff.</li> <li>TRCs transfer from ISDN Stage 1 to SIP completed.</li> <li>ISDN Stage 2 to SIP design completed and implemented.</li> <li>TRC DR Centre at new site completed.</li> <li>Phase 2 of additional CCTV works undertaken.</li> <li>Tender for phase 2 of additional CCTV released.</li> <li>Surface Pros ordered for Councillors and first stage of Managers rollout.</li> </ul>	\$240,167	59%	On Track
L2105.CW.002	<b>CCTV Infrastructure Expansion Project</b> <ul style="list-style-type: none"> <li>Progress report and invoice has been submitted.</li> <li>Tender process for stage 3 released and expecting to award tender in late April 2020.</li> </ul>	\$469,466	31%	On Track

## Program: L2106 People and Culture

Owner: Chris Weber / Corporate and Governance

### Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
L2106.01	Review and implement the Workforce Plan	Percentage of actions completed per quarter	#	100%	50%	0%	
Quarterly Progress Update	Ongoing - will be reviewed in line with the strategic workforce planning process currently being led by the Executive Team.						
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%	100%	100%	80%	
		Each council employee to complete Council's Respectful Behaviours in the Workplace training.	100%	25%	100%	71%	
Quarterly Progress Update	<ul style="list-style-type: none"><li>Code of Conduct - 78% completed</li><li>Customer Service Charter - 82%</li><li>Respectful Behaviours in the Workplace - 71% (online learning module to be rolled out as a refresher/capture those who haven't completed this in the next financial year).</li></ul>						
L2106.03	Ensure council's injury management is best practice	Reduce lost time injuries by 10%	10%	Annual Target			
		Reduce lost time days by 10%	10%	Annual Target			
Quarterly Progress Update	<ul style="list-style-type: none"><li>Data reviewed at the March quarter indicates that the 10% reduction target for both lost time injuries and lost time days is on track to be achieved.</li><li>Prompt return to work goals and strategies continue to be implemented and managed by the Injury Management team and Councils Workers Compensation Insurer.</li></ul>						
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	0	0	0	
Quarterly Progress Update	Recruitment timeframes are currently at 9 weeks for the financial year. This was due to high volumes of recruitment and shortage of staff to process them effectively.						

## Events

Action and Event L2106.EVENTS.001	Progress	Start	End
There were no major events organised for the 1 January to 31 March 2020 reporting period.			

## Program: L2201 Leadership

Owner: Paul Bennett / Office of the General Manager

## Services

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
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%	100%	
<b>Quarterly Progress Update</b>	<ul style="list-style-type: none"> <li>Council's statutory Integrated Planning and Reporting (IPR) requirements are being met.</li> <li>The Integrated Planner (IPR) has completed a number of tasks including Quarterly performance Reporting, reports to Council and improvements to Council processes.</li> </ul>						



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