

DELIVERY PROGRAM AND OPERATIONAL PLAN
QUARTERLY PROGRESS REPORT
APRIL TO JUNE 2020



LOVE WHERE YOU LIVE!

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

ABOUT THIS REPORT

The quarterly report 1 April to 30 June 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>

Contents

Contents.....	3
A Spirit of Community.....	7
Program: C1101 Quality Parks, Gardens, Reserves, Showgrounds and Open Spaces	7
Program: C1102 Public Amenities	9
Program: C1201 Active Sporting Facilities and Grounds.....	9
Program: C1202 Active Aquatic Facilities.....	11
Program: C1301 Northern Inland Centre of Excellence	12
Program: C1302 Australian Equine and Livestock Events Centre (AELEC).....	12
Program: C1401 Volunteers Program	14
Program: C1402 Youth Services	15
Program: C1403 Community Care and Development.....	16
Program: C1404 Year Round Care.....	17
Program: C2101 Donations Program	18
Program: C2103 Cultural Services	19
Program: C2104 Aboriginal Liaison	20
Program: C2105 Heritage Programs.....	22
Program: C2106 Streetscapes	23
Program: C2107 Public Affairs.....	24
Program: C2108 Cemetery Services	24
Program: C2201 Entertainment Venues	25
Program: C2202 Library Services.....	26
Program: C2203 Art Gallery and Powerstation Museum.....	28
Program: C3101 Community Safety and Crime Prevention.....	32
Program: C3102 Companion Animals	33
Program: C3103 Environment and Health Services	34
Program: C3201 Floodplain management	35

Program: C3202 Emergency Services.....	36
A Prosperous Region	37
Program: P1101 Tamworth Regional Economic Development.....	37
Program: P1102 Landuse and Infrastructure planning will support future development at appropriate sites	38
Program: P2101 Promote the region as a destination for relocation.....	39
Program: P2102 Promotion of the region as a tourist destination.....	39
Program: P3101 A Region for Education and Training.....	42
Program: P4101 Intermodal facility in Tamworth.....	42
Program: P4102 Tamworth will pursue a place as a freight entry and exit port for NSW.....	44
An Accessible Region	45
Program: A1101 Sealed Roads	45
Program: A1102 Unsealed Roads.....	48
Program: A1103 Cycleways and Footpaths.....	50
Program: A1104 Bridges.....	51
Program: A1105 Car Parking	53
Program: A2101 Expand Airport Services and the Aviation Industry	54
Program: A2201 Public and Community Transport Services	55
Program: A2301 Traffic Management.....	56
Program: A3101 Facilitate access to state of the art technology and communications for all residents and businesses living in the region.....	56
A Region for the Future.....	57
Program: F1101 Maintain, upgrade and renew stormwater infrastructure.....	57
Program: F1102 Asset Management.....	58
Program: F1103 Strategic Planning	62
Program: F1104 Plant and Fleet.....	63
Program: F2101 Biosecurity	65
Program: F2201 Environmental Laboratory Services.....	66

Program: F2202 Sustainability	67
Program: F2203 Waste management and resource recovery	75
Program: F2204 Plan, construct, maintain and manage the Wastewater Infrastructure Network in the region	77
Program: F2205 Plan, construct, maintain and manage the Water Infrastructure Network in the region	79
Program: P1103 Pilot Training Facility	83
A Region of Progressive Leadership.....	84
Program: L1101 Regulatory Development and Approval Services	84
Program: L1102 TRC Customer Service Centre	85
Program: L1201 Community Advocacy	86
Program: L1301 Informed communities	87
Program: L1302 Empowered communities.....	88
Program: L2101 Legal services and Property Management	89
Program: L2102 Governance.....	90
Program: L2103 Financial Services	91
Program: L2104 Risk and Compliance	92
Program: L2105 Business Systems and Solutions	93
Program: L2106 People and Culture	94
Program: L2201 Leadership.....	95

<General Manager section here>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 June quarter 2019/2020.

Major highlights include:



A Spirit of Community

COVID-19: The COVID-19 pandemic has presented our region with enormous challenges, challenges which are ongoing and changing on a daily basis. Council is committed to continue delivering great outcomes for the region and utilise this time for progressing important projects, maintaining and reviving our community facilities and preparing for when we can fully engage and return to life as normal in our beautiful region. Many of the projects normally included in this report were delayed or placed on hold during the quarter. However, Council employees have shown great initiative and resilience in continuing to deliver to our community.

Viaduct Park Draft Masterplan: Stage 2 of the Tamworth Regional Skate Park is in full swing with planning for the Viaduct Youth Training Café well advanced and funding for construction obtained.

Library: Despite the pandemic, the libraries have experienced significantly increased demand in online services such as story-time for children and the hugely successful 'click and collect' borrowing program.

A Prosperous Region

Tamworth Regional Astronomy & Science Centre: Construction has commenced and bulk earthworks have been completed. This exciting project is anticipated for completion by the end of 2020.

An Accessible Region

Road Infrastructure: The Country Road Roundabout is now underway. Sealed pavement renewal was undertaken on Borah Road, Mt Lindsay Road and Trevallyn Road. Blackspot road widening on Werris Creek Road is complete. Country Road has been reconstructed and sealed - an upgrade that was required for the RFS Control Centre.

Tamworth Regional Intermodal: The design is progressing and high level cost estimates were provided at the end of May for the project to be fully funded by State Government.

A Region for the Future

Asset Management: The 2019/2020 Regional Halls & Facilities Improvement Program continues to fund works throughout the region. A wide range of renewal works on community buildings were completed this quarter.

Water/Sewer/Waste Recycling contamination rates have reduced significantly over the reporting quarter demonstrating that the 'Lets Talk Rubbish' campaign message is having an impact on sorting behaviours at the kerbside. Council continue to assist WaterNSW with requests for information regarding the new Dungowan Dam and Pipeline Project. 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.

Blueprint 100: Blueprint (Part 1) and the Tamworth Local Strategic Planning Statement (Blueprint Part 2) are complete and have been adopted by Council. Strategic planning work is due to commence on the implementation of Blueprint and LSPS actions which include a review of the *Tamworth Regional Local Environmental Plan 2010*.

Tamworth Global Gateway Park: A Business Plan is being prepared for discussion at a Councillor Workshop scheduled for the end of August. It is anticipated a report will go to the first Council meeting in September. This report will seek funding to construct Stage 1 of TGGP.

A Region of Progressive Leadership

Regulatory Development and Approval Services: Estimated value of development (not including subdivisions) determined was \$21.8M for the quarter. Average processing time for Development Applications and Modifications was 39 days. 128 DAs and Modification Applications were received during the quarter, with 80% of applications lodged online via the Development Hub.

A Spirit of Community

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

Owner: Peter Resch / Regional Services

Services

Action	Our promise	How we will measure	Annual Target	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	95
		Number of high priority service defects identified	#	0	0	0	0
		Number of high risk defects identified	#	0	0	0	0
		Number of high priority service defects addressed	#	0	0	0	0
		Number of high risk defects addressed	#	0	0	0	0
Quarterly Progress Update	<ul style="list-style-type: none">A total of 95 inspections undertaken on TRC playgrounds in the final quarter. Inspections continued despite many areas being closed due to COVID-19.An independent contractor was also engaged to undertake a detailed industry inspection of Council's 40 most significant playgrounds. The majority of these were conducted in the final quarter with reports expected in July.Annual target for inspections requires review for 2020/2021 Financial Year. Target is set too high and should refer to playgrounds, not parks.						
C1101.02	Provide Public Space that satisfies the communities need	Community Satisfaction - Annual Survey	1	0			
Quarterly Progress Update	<ul style="list-style-type: none">COVID-19 resulted in the closure of many major facilities including playgrounds and BBQ areas during the final quarter.Council continued to provide access to recreational land for people to undertake health and fitness activities.No survey was undertaken. Action requires review.						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C1101.CW.001	Water efficiency projects No further projects have been identified at this present stage.	\$51,728	100%	On Track
C1101.CW.002	Parks and Recreation Asset Renewal All Capital works projects for Sports & Recreation Division were successfully completed by end of June 2020.	\$180,463	93%	Completed
C1101.CW.003	Tamworth Skate Park Upgrade <ul style="list-style-type: none"> Skate Park project complete. New project now commenced with the funding of Youth Training Café. 	\$38,114	19%	Completed
C1101.CW.004	Open Spaces Capital All capital works projects for Sports & Recreation Division were completed in final quarter	\$147,810	79%	On Track

Plans and Strategies

Action	Description	Progress	Status
C1101.PLAN.001	Recreation and Open Space Plan	<ul style="list-style-type: none"> The final quarter of FY 2019/2020 saw the draft Sports & Recreation Plan placed on public exhibition for community consultation. Community consultation was presented back to Councillors and the final plan will be submitted to Council in August 2020 for adoption. 	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%	100%
Quarterly Progress Update	All projects have been completed in the quarter.						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C1102.CW.001	Public Amenities Renewal Program <ul style="list-style-type: none"> All projects funded within this round of public amenity renewal have been constructed and are operational. Four new public amenity projects have been identified for renewal in future works which include: <ol style="list-style-type: none"> Attunga Rest Stop; Somerton Recreation Ground; Moonbi Lookout; and Kootingal public toilet. 	\$109,050	100%	On Track

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	0 (see commentary)			
		Community satisfaction with Sports Dome - Survey	2	0	0	0	0

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
		Coordinate operational meetings with sporting groups	6	3			
Quarterly Progress Update	<ul style="list-style-type: none">• The sports fields continued to benefit from continued rainfall in the final quarter.• Surface degradation was also reduced due to COVID-19 restrictions which impacted usage of the fields.• Detailed planning was undertaken to provide a shortened winter season for those sports wishing to conduct a competition under strict COVID-19 requirements.• No satisfaction surveys were undertaken, however, staff meet with each of the sports on a monthly basis for “operational meetings”. These meetings are designed to keep on top of operational requirements as well as address issues as they arise rather than wait for more formal and irregular satisfaction surveys.						
C1201.02	Increase participation and utilisation at Sports Dome	Utilisation of the Sports Dome (booked hours)	#	615 Hrs	1,063 Hrs	884 Hrs	0 Hrs
Quarterly Progress Update	Unfortunately the Sports Dome facility was closed to the public for any community recreation use due to COVID-19 restrictions.						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C1201.CW.001	Recreation upgrade program All recreation upgrade works for the Sports & Recreation Division were fully complete by 30 June 2020.	\$804,536	91%	On Track
C1201.CW.002	Treloar Park Tennis Redevelopment <ul style="list-style-type: none"> Project delivery delayed by COVID. Communication provided to the general public and all stakeholders in June and July. Planning approval was obtained. 	\$223,775	25%	On Track
C1201.CW.003	Tamworth Sports Dome Capital <ul style="list-style-type: none"> Capital works for the Sports Dome completed in the final quarter include front entry motor replacement and fire exit door replacement. Car park lighting renewal scheduled for May 2020 was postponed due to COVID-19 delays in obtaining parts. 	\$102,000	28%	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	0
		Visitation at aquatic facilities in TRC Region	#	395	0	0	0
Quarterly Progress Update	<ul style="list-style-type: none"> All TRC aquatic facilities were closed during the final quarter due to being out of Season. Barraba Indoor Hydrotherapy Pool was scheduled to operate for 12 hours per week during this quarter but was closed due to COVID-19 restrictions until mid June. No surveys were completed this quarter. 						
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	0	0
Quarterly Progress Update	Project on hold due to COVID-19 financial impacts on the organisation that requires a \$2.6 million investment from Council obtain 50% design by external contractors.						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C1202.CW.001	Swimming Pool Asset Renewal All swimming pool asset renewal works for the 2019/2020 Financial Year are complete.	\$175,762	93%	Completed

Plans and Strategies

Action	Description	Progress	Status
C1202.PLAN.001	Tamworth Regional Council Aquatic Management Plan	All Council's aquatic facilities were closed during the final quarter with the exception of Barraba Indoor Hydrotherapy Pool. The pool would normally be scheduled to open for 12 hours per week, but was unexpectedly closed until mid June 2020 due to COVID-19 restrictions.	On Track

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	1	1	1	1
Quarterly Progress Update	All work completed on NICSE Stage 1, all costs closed, final reporting including financial audit in progress.						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C1301.CW.001	Northern Inland Centre of Sporting Excellence NICSE Stage 1 all work completed, all costs closed, financial audit and final reporting in progress.	\$2,339,773	100%	On Track
C1301.CW.002	NICSE - Stage 2 <ul style="list-style-type: none"> NICSE Stage 2 all major contract work practically complete, including new hockey field, existing hockey field upgrades, new hockey buildings and arena upgrades at AELEC. Hockey car park extension underway, procurement underway for various finishing works including car park lighting, facility fencing, irrigation and landscaping. 	\$9,513,092	88%	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	12	Annual Target			

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
		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	Public Health Order requirements saw all events either postponed or cancelled. Our efforts in this area were all around dealing with event organisers developing potential future scenarios for their postponed events or assisting in decision making toward future event plans. All annual targets were met in the previous quarters of the Financial Year.						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C1302.CW.001	AELEC Capital Works <ul style="list-style-type: none"> Planning - Given the COVID-19 shutdown period spending in this area was limited to must do only, which amounted to \$513, with the balance of \$9487 being returned to reserve. Sound System - Essential works completed under budget. Balance returned to reserve. Camp draft arena perimeter fencing - Planned works completed under budget. Balance returned to reserve. Roads and Pathway renewal - Essential works completed. Cattle Yard Panels - Work completed. Balance returned to reserve. 	\$148,596	92%	Completed

Events

Action and Event C1302.EVENTS.001	Progress	Start	End
AQHA National Championships	Event postponed due to Coronavirus - rescheduled to October 2020	02/04/2020	14/04/2020
Goonoo Red Angus Sale	Event cancelled due to Coronavirus	18/04/2020	18/04/2020
ASHS National Championships	Event cancelled due to Coronavirus	24/04/2020	30/04/2020
PHAA National Show	Event cancelled due to Coronavirus	05/05/2020	12/05/2020

Action and Event C1302.EVENTS.001	Progress	Start	End
New England & North West Regional Championships	Event cancelled due to Coronavirus	15/05/2020	17/05/2020
NCHA Futurity	Event postponed due to Coronavirus - rescheduled to October/November 2020	26/05/2020	07/06/2020

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%	4%
		Encouraging volunteering among all community members- % Annual Increase	#	60%	15%	3%	7%
		Number of initiatives recognising and rewarding volunteers	#	0	3	3	1
Quarterly Progress Update	<ul style="list-style-type: none"> A Draft Regional Volunteer Strategy is currently being reviewed by senior staff. Two new organisations have registered with the RU Volunteering website. There are 34 active organisations on the site and there have been 14 new enquiries about volunteer work. The 2020 Community Volunteer of the Year Awards was held in May and had the largest number of nominations since its commencement in 2015. Both the youth category and the team category had an increase in nominations. 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. 						
C1401.02	To increase volunteer participation in the Tamworth Region	Number of volunteers	#	127	44	67	14
Quarterly Progress Update	<ul style="list-style-type: none"> Four (4) new organisations have registered with the RU Volunteering website. There are 35 active organisations on the site and there have been 14 new enquiries about volunteer work. People under 30 made up 57% of all expressions of interest through the website in the last quarter. The RU Volunteering Centre in Fitzroy St was closed most of the quarter due to COVID-19. It reopened for restricted hours in June. The Volunteer Coordinator has been in touch with all organisations registered with RU Volunteering to offer support during COVID-19. Close to 90% of all registered volunteer organisations were closed for the last quarter. 						

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	0
		Number of programs with educational or social outcomes delivered at the Tamworth Regional Youth Centre	#	39	19	31	0
		Number of youth outreach programs delivered throughout the Tamworth Region	#	2	1	0	0
Quarterly Progress Update	<ul style="list-style-type: none"> Covid19 restrictions meant the TRYC was closed for face to face activity for the entire quarter. A virtual Youth Week program was delivered. A new Tamworth Regional Youth Council was appointed on the 25 June. Nineteen (19) young people aged 15-18. The Council includes 4 boys and 15 girls. The 19 young people represent 7 high schools in Tamworth and live throughout the Tamworth region including Kootingal, Manilla, Loomberah and Duri. 						

Plans and Strategies

Action	Description	Progress	Status
C1402.STRATEGY.001	Tamworth Regional Youth Strategy	Strategy is 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	5
Quarterly Progress Update	<ul style="list-style-type: none"> Maintenance, deep cleaning and general room tidying took place during the COVID-19 enforced shut down. The Centre reopened on 13 June. Some small events were held under the COVIDSafe Guidelines and using our COVIDSafe Plan. 						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C1403.CW.001	Disability Action Plan - Capital Works No expenditure this quarter	\$72,604	0%	On Hold

Plans and Strategies

Action	Description	Progress	Status
C1403.PLAN.001	Disability Inclusion Action Plan 2017-2021	The Disability Access Working Group did not meet in this quarter because of Covid-19 restrictions Actions from the previous meeting were progressed.	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 needs to be prepared. The previous Social Plan was created in 2006.	Requires Action

Events

Action and Event C1403.EVENTS.001	Progress	Start	End
There were no major events organised for the 1 April to 30 June 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	16
		Weekly after school care enrolments - East Tamworth (Average)	400	63	69	24	31
		Weekly after school care enrolments - South Tamworth (Average)	120	43	48	17	23
		Weekly Vacation care enrolments - East Tamworth (Average)	240	50	50	50	0
		Weekly Vacation care enrolments - South Tamworth (Average)	240	53	54	30	31
		Weekly before school care enrolment - South Tamworth (Average)	120	25	23	15	16
Quarterly Progress Update	<ul style="list-style-type: none"> Reduced attendance across all sessions in response to COVID-19. Year Round Care - East YRC has moved into the Tamworth Public School refurbished 'Residence' building. Two positions currently vacant. Co-ordinator Year Round Care (full time) and Educator - Year Round Care (15 hours). 						

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	22
		Total value of donations	\$	\$0	\$48,930	\$0	\$0
		Donations to Tamworth Regional Schools, Preschools and Day Care centres	\$	\$0	\$4,260	\$4,260	\$4,260
		Total value donated to recurring community groups	\$	\$0	\$66,650	\$66,650	\$66,650
Quarterly Progress Update	<ul style="list-style-type: none"> The 2019/2020 Annual Donations Program submissions were sought between 5 August and 10 September 2019. Twenty five (25) applications were received totalling \$128,369.11. Council at its Ordinary Meeting of 12 November 2019, resolved to approve donations to the value of \$48,929.58 to 22 applicants. The Policy provides for recurrent funding of \$66,650 to 9 individual organisations. 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. All successful applicants, recurrent recipients and schools have received their funding. Acquittal forms are now due - 31 August 2020. 						

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%	100%			
		Evaluation of events conducted	2	0			
Quarterly Progress Update	<p>Goal 1: Connect and foster a “creative region” ecosystem:</p> <ul style="list-style-type: none">• More than 37 online events delivered during Covid19 restrictions;• 238 volunteer hours at the Power Station Museum;• Tamworth Volunteer Awards held in May 2020; and• Tamworth Region Arts Advisory Committee (TRAAC) and Tamworth Region Inclusive Community Advisory Committee (TRICAC) Community meetings were held <p>Goal 2: Deepen Engagement with the Tamworth Region’s identity and heritage:</p> <ul style="list-style-type: none">• Entertainment venues ticketing platform updated with industry standard ticketing technology;• Gil Bennet Rock, Gem & Mineral Collection catalogue has been made available online through eHive;• A Virtual Master Class was provided online - 85,000 attendees joined ABC The Mix. <p>Goal 3: Develop audiences, events and programs to reflect a bold and innovative local arts culture:</p> <ul style="list-style-type: none">• Events scheduled for this quarter were postponed or cancelled because of the Covid-19 restrictions. <p>Goal 4: Celebrate our diverse community:</p> <ul style="list-style-type: none">• Welcome to Country’ and ‘Acknowledgement of Country' have been included in online events; and• Partnership with Northern Settlement Settlements, Multicultural Tamworth Inc., Centacare NENW, TAFE and the Burmese community to deliver Refugee Week virtual events. <p>Goal 5: Provide sustainable and engaging infrastructure, spaces and places:</p> <ul style="list-style-type: none">• Entertainment Venues mapped a plan for renewal works across all venues based on priorities and is working within annual allocations; and• Solar panels are being installed on the roof at Tamworth Regional Gallery /Library.						

Plans and Strategies

Action	Description	Progress	Status
C2103.PLAN.001	Tamworth Region Cultural Plan 2018-2023	<ul style="list-style-type: none"> The Tamworth Region Cultural Plan 2018-2023 was adopted by Council on May 22, 2018. The next Cultural Plan is due in June 2023. Cultural Plan implementation is on track. Actions progressed this quarter = 10 actions 	On Track

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	100%	25%	25%	25%	25%
Quarterly Progress Update	<ul style="list-style-type: none"> 30 of the total 150 actions from the TRC Innovate Reconciliation Action Plan 2018-2020 were progressed this quarter; Tamworth Regional Gallery included 8 Acknowledgement of Country in online events with a reach of 129,726 including social media reach; Tamworth Library's Children's Services hosted 32 online Story-Time events, each with an Acknowledgement to Country; A new award category included in the 2020 Heritage Awards – Aboriginal; Cultural Heritage – awarded to Len Waters Cultural Tours; and Library Children's Services included virtual readings of Gamilaraay stories by Community Elders. 						

Plans and Strategies

Action	Description	Progress	Status
C2104.PLAN.001	Tamworth Regional Council Reconciliation Action Plan	<ul style="list-style-type: none"> 31 actions out of the total 150 actions from the TRC Innovate Reconciliation Action Plan 2018-2020 were progressed this quarter; National Reconciliation Week 2020 online interactive events were shared daily on Council's website, in social media, E-News and Staff Facebook page; Tamworth Regional Gallery included 8 Acknowledgement of Country in online events with a reach of 129,726 including social media reach; Tamworth Library's Children's Services hosted 32 online Story-Time events, each with an Acknowledgement to Country; A new award category included in the 2020 Heritage Awards – Aboriginal; Cultural Heritage – awarded to Len Waters Cultural Tours; and Library Children's Services included virtual readings of Gamilaraay stories by Community Elders. 	On Track

Events

Action and Event C2104.EVENTS.001	Progress	Start	End
There were no major events organised for the 1 April to 30 June 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	0
		Heritage working group meetings attended	4	0	2	1	1
		Council heritage fund for year allocated - Amount allocated	100%	0%	33%	31%	36%
		Implementation of annual Conservation Management Plan Actions	100%	100%			
Quarterly Progress Update	<ul style="list-style-type: none">Due to COVID-19 Clare James, Heritage Advisor has not attended in person at Tamworth since prior to March.The Heritage Awards were conducted in May by way of a live stream.Regular Heritage Working Group meetings have been to a minimal due to COVID-19.The Heritage Assistance Fund for 2019/20 was acquitted in May.The 2020/21 Heritage Assistance Fund opens in August with Applications to be assessed in September.						

Plans and Strategies

Action	Description	Progress	Status
C2105.PLAN.001	King George Avenue Management Plan	Due to COVID-19 the working group did not meet this quarter.	On Track

Events

Action and Event C2105.EVENTS.001	Progress	Start	End
There were no major events organised for the 1 April to 30 June 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%	75%
		Number of requests for maintenance of residential, rural and open spaces received	#	333	292	156	130
Quarterly Progress Update	<ul style="list-style-type: none"> Council staff continued to improve the amenity of its CBD's with the installation of synthetic turf in the Manilla Main Street medians. Regular rainfall throughout the quarter has provided great relief to the region which will provide improved amenity. 						

Plans and Strategies

Action	Description	Progress	Status
C2106.PLAN.001	Develop a Regional Tree Management Plan	<p>The Urban Street Tree Management Advisory Group reviewed and finalised the following documents in the final quarter:</p> <ul style="list-style-type: none"> The minimum Standards for Street Tree Landscaping; The Street Tree Planting Plan; and The Open Space Planting Plan. <p>All documents that comprise the Urban Street Tree Management Plan are expected to be presented to Council late in 2020.</p>	On Track

Program: C2107 Public Affairs

Owner: Chris Weber / Business and Community

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	0
		Number of new citizens per quarter	#	46	61	20	0
Quarterly Progress Update	<ul style="list-style-type: none"> Citizenship Ceremony scheduled for 21 May was cancelled due to the COVID-19 pandemic. All candidates awaiting citizenship received online citizenship ceremony through the Department of Home Affairs. 						

Program: C2108 Cemetery Services

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

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 Lawns Cemeteries, Tamworth Columbarium – including May Garden and ten operational cemeteries in the region	Guidelines / regulations met each quarter - 100%	100%	100%	100%	100%	100%
Quarterly Progress Update	Burial and reservation details for the quarter ending June include: <ul style="list-style-type: none"> Burials = 28 Ash internments = 13 Reservations = 14 						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C2108.CW.001	Cemetery Capital Works Project complete and budget expended.	\$1,431,167	97%	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%	0%
		Develop a Performing Arts Strategic Plan	100%	0%			
Quarterly Progress Update	<ul style="list-style-type: none">Our venues remained closed due to the NSW Public Health Order in relation to COVID19.Work continued on rescheduling, cancelling, postponements and refunds as we navigate this unprecedented time. Many events from the 2020 calendar have moved into 2021.We continue to plan and develop 2021 and 2022 events including a Plan for events in TRECC especially for Festival 2021.The Performing Arts Strategic Plan was placed on hold during the 2019/2020 Financial Year so that it could be developed once a new Performing Arts Centre Business Case and Plan is completed.						
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	1
Quarterly Progress Update	<ul style="list-style-type: none">Work continued on the Room Data Sheets for the Functional and Technical Design Brief.With the COVID shut down there was actually more time for the division team to work through these sheets and take the time to think about the operational, practical and relationship aspects of the new facility. This will be extremely beneficial when it comes to having a brief that is detailed and clear so that it can hold both the architect and builder accountable for the delivery of the detail within the project. This will maximise the potential return on investment while at the same time minimising variation costs.						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C2201.CW.001	Entertainment Venues - Capitol Theatre Renewal Program All works have been completed at the Capitol Theatre for this year.	\$8,426	100%	Completed
C2201.CW.002	Tamworth Town Hall renewal program No further works to be delivered in this period. All completed.	\$10,612	93%	Completed

Action	Description / Progress	Current Budget	Percentage spent	Status
C2201.CW.003	TRECC renewal program All work was completed in this period. The work included compliance work to provide safe access to air-conditioning units and to provide an all weather structure of the fire system Pump Housing.	\$49,161	97%	Completed

Events

Action and Event C2201.EVENTS.001	Progress	Start	End
There were no major events organised for the 1 April to 30 June 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	5,438
		Number new members in the Tamworth Region per quarter	1,200	514	453	585	333
		Number of people attending library programs in the Tamworth Region (Adults and Children)	24,000	4,746	4,377	2,740	80,994
		New Items added to CNRL	16,000	8,609	5,798	4,170	4,436
		Loans managed in CNRL Region	320,000	81,528	61,604	75,191	39,892
		Number of Loans in the Tamworth Region (electronic and physical)	200,000	54,589	49,089	50,002	28,055

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
Quarterly Progress Update	<ul style="list-style-type: none">• All services to Central Northern Regional Library (CNRL) took place as per the CNRL Library Agreement.• Libraries were closed to the public from 23 March 2020 to 31 May 2020 because of Covid-19 restrictions. When libraries re-opened on 1 June 2020, the number of people allowed in the building was limited to 30 at the Tamworth Library and the lengths of visit were limited to 30 minutes.• Electronic loan numbers doubled as borrowers adapted to Covid-19 restrictions.• Physical loans were below target due to Covid-19 closures.• During the closure period "click and collect" services were introduced and children's story time and Innovation Studio programs were delivered online. Online programs reached a bigger audience than expected.						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C2202.CW.001	Tamworth Library upgrades Expenditure is on track.	\$34,407	22%	On Track
C2202.CW.002	Central Northern Regional Library renewals and upgrades Expenditure for Library Resources is on track.	\$385,568	90%	On Track

Events

Action and Event C2202.EVENTS.001	Progress	Start	End
There were no major events organised for the 1 April to 30 June 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	1,310
		Number of Gallery events and public programs	400	104	102	73	55
		Art Gallery Exhibitions	20	7	8	7	5
		Exhibitions by local and regional artists	12	4	6	3	3
		Delivery of outreach art programmes	#	4	11	9	11
		Number of new artwork acquisitions to the Tamworth Regional Gallery collection	#	67	70	6	30
		Documentation of Council owned Gallery collections including cataloguing and digitisation recorded	#	5	3	6	37

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
Quarterly Progress Update	<ul style="list-style-type: none">Gallery Attendance: Closed 24/03/20 to 02/06/20 (Covid19 regulations).Gallery Exhibitions 01/04/20 – 30/06/20:<ul style="list-style-type: none">(1) Elsewhere: Travels through Morocco, Egypt, Syria, Iran and Central Asia (Wendy Sharpe and Bernard Ollis)(2) Land is Emotional (Rowen Matthews).Both exhibitions were online.Ray Walsh House Foyer Exhibitions:<ul style="list-style-type: none">Yesterday Today Tomorrow 1/06/20-30/06/20.3rd Textile Triennial – online presence in lieu of tour locations.Gallery Education - 55 education and public programs events in this period with a total reach of 129,726 people.The Rowen Mathews Online Exhibition and Virtual Plein Air Workshop featured on the MIX program aired nationally on the ABC. By 7/06/20 it had reached 85,000 people.Collection – 30 new artworks and 37 artworks catalogued.						
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%	100%			
		Overall Museum attendance	#	3,489	2,195	2,152	25
		Documentation of Council owned museum collections including cataloguing and digitisation recorded	#	0	2	0	304
		Education and public programs held	#	11	13	0	1
		Participants and volunteers in programs	#	3,160	593	2,266	238
Quarterly Progress Update	<ul style="list-style-type: none">Draft Tamworth Regional Museums Collection Policy finalised. Consultation with 355 committees and Power Station Museum (PSM) volunteers plus other state holders.ACMF partnership progressed and draft Deed of Gift finalised.436 Power Station Museum objects now digitised and catalogued – increase of 304 in this period.Power Station Museum storage shed is completed – objects moved out of the workshop in the PSM and into the loaned Community Centre Container. The next step is to hold a working day with several volunteers to begin the movement of items into the Storage Shed.Volunteer Hours – during the closure the volunteers worked 238 hours – this was spent completing cataloguing, digitisation work and holding a small working bee to clean and tidy displays in preparation for opening in the future.						

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%	25%	25%	25%	25%
		Number of new public artwork acquisitions to the Tamworth Region	#	0	4	1	0
		Documentation of Council owned public art including cataloguing and digitisation recorded	#	1	4	0	0
Quarterly Progress Update	<p>MUSIC RIBBON BENCH - PUBLIC ART</p> <ul style="list-style-type: none"> Completion of public art furniture = 1 x music ribbon bench Tamworth is a City of Music. The music ribbon bench is designed not only as a functional seat but also as a public art work representing our connection to music. Starting with a Treble Clef music note the seat rolls out so that a person can recline on the gentle curve of music. Also notice the music note bike racks adjacent to the seat in Peel Street. This public art work is great to capture a "selfie" or a photograph of a friend on the bench relaxing in Tamworth's main street. Opposite the Post Office which provides a good backdrop for the photograph. 						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
C2203.CW.001	<p>Art Gallery Capital</p> <p>Detailed design of large scale public artwork by Lucy Irvine finalised.</p>	\$45,013	100%	On Track
C2203.CW.002	<p>Museums Capital</p> <p>POWER STATION MUSEUM - EXHIBITION DISPLAY at TAMWORTH VIC:</p> <ul style="list-style-type: none"> The design and development of the new exhibition display for the Power Station Museum that will be exhibited at the Tamworth Visitor Information Centre is on track for completion by the end of the calendar year; and This display will include a panel that "lights up" showing the initial 22 blocks of electric street lighting in 1888 plus the use of a Jacob's ladder interactive display to engage families. 	\$14,197	98%	On Track

Plans and Strategies

Action	Description	Progress	Status
C2203.PLAN.001	Tamworth Powerhouse Museum Strategic Plan	<ul style="list-style-type: none"> Draft Tamworth Regional Museums Collection Policy finalised. Consultation was undertaken with 355 committees and Power Station Museum volunteers plus other stakeholders. ACMF partnership progressed and draft Deed of Gift finalised. 436 Power Station Museum objects now digitised and catalogued – increase of 304 in this period. Power Station Museum storage shed is completed – objects were moved out of the workshop and into the loaned Community Centre Container. The next step is to hold a working day with several volunteers to begin the movement of items into the Storage Shed. Volunteer hours – during the closure the volunteers worked 238 hours – this was spent completing cataloguing, digitisation work and holding a small working bee to clean and tidy displays in preparation for opening in the future. 	On Track
C2203.STRATEGY.001	Public Art Engagement Strategy 2016-2021	<p>MUSIC RIBBON BENCH - PUBLIC ART ENGAGEMENT STRATEGY</p> <ul style="list-style-type: none"> 1 x artwork completion for public art furniture, music ribbon bench in Fitzroy Street; 1 x continued development of large scale steel structure based on textile theme by artist Lucy Irvine; and 1 x design for Gallery's rear car park sub station mural. <p>PUBLIC ART ENGAGEMENT STRATEGY TOTALS</p> <ul style="list-style-type: none"> 1 x completion, 2 x detailed design development 	On Track

Events

Action and Event C2203.EVENTS.001	Progress	Start	End
There were no major events organised for the 1 April to 30 June 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%	25%
		Percentage of requests responded to within 3 business days. (Animals, Overgrown Blocks, Illegal Activities)	80%	100%	100%	100%	100%
		Number of CCTV requests received from Police	#	20	24	36	100
Quarterly Progress Update	<ul style="list-style-type: none"> 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. Community safety concerns are being addressed as outlined in the Plans. In conjunction with Police and other community stakeholders, proactive initiatives are also being implemented to address crime. 						
C3101.02	Enforce parking regulations in accordance with the Australian Road rules	Number of school zones patrolled per period	#	108	81	56	42
Quarterly Progress Update	<ul style="list-style-type: none"> The parking rangers conducted daily patrols of the CBD area for the enforcement of the Australian Road Rules concentrating on the high traffic and pedestrian areas. Officers will adjust patrols to accommodate complaints of parking issues in the CBD, such as the Bus, Taxi and Disable parking zones. The officers also conducted patrols of the region's school zones during the school term every Tuesday and Thursday morning or afternoons, equating to 2 schools per patrol. The rangers also conducted ad-hoc patrols of the schools during this period. In total 42 school patrols were conducted during this period, with 12 infringements being issued. Patrols of areas that have been considered contentious were also implemented by the parking officers, areas such as In St, Out St and Bridge St around Baiada and the airport car parks. Officers issued 81 infringements for parking offences for the period 1/4/20 to 30/6/20. 						
C3101.03	Respond to regulatory requests regarding abandoned vehicles	Number of abandoned vehicles reported per quarter	#	27	47	42	57
Quarterly Progress Update	For the period of 1/4/20 - 30/6/20, the ranger unit received 57 requests regarding abandoned vehicles in a public place, of these 82.76% 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"> All targets and KPI's are being met. Diversion projects and enforcement strategies are continually being implemented to target unlawful acts of graffiti. Consultation around the development of a new legal graffiti wall has commenced with sites being evaluated. 	On Track
C3101.PLAN.002	Tamworth Regional Council Crime Prevention Management Plan	<ul style="list-style-type: none"> All targets and KPI's are being met. 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. 	On Track

Events

Action and Event C3101.EVENTS.001	Progress	Start	End
There were no major events organised for the 1 April to 30 June 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%	51%
		50% of all cats taken to the pound are returned or rehomed	50%	15%	40%	18%	16%
Quarterly Progress Update	<p>Not all animals are suitable for rehoming. Animals that are, feral, critically ill or injured or that have been involved in attacks or are aggressive are not rehomed. The proportion of suitable animals that are rehomed is quite high and the majority of animals that have up to date identification are reunited with their owners. Annual targets for rehoming should be re-assessed for the 2020/2021 Financial Year.</p> <p>The Animal Control activities for the period of 1/4/20 - 30/6/20 were:</p> <ul style="list-style-type: none"> 488 animals were either seized, brought to the pound (BTP) or surrendered: Cats (seized 2, BTP 137, Surrendered by owner 2) Dogs (seized 66, BTP 252, surrendered 29); 201 (41.18%) animals were either returned to owner, sold or released to an organisation; and Cats 23 (4.7%) Dogs 179 (36.68%). 						

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 are the updated details 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.	On Track

Events

Action and Event C3102.EVENTS.001	Progress	Start	End
There were no major events organised for the 1 April to 30 June 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%	100%			
Quarterly Progress Update	<ul style="list-style-type: none">• 52 passed primary inspections;• 4 passed reinspections;• 2 failed inspections;• 5 star premises = 20;• 4 star premises = 17;• 3 star premises = 5; and• Schools, mobile food vans, failed inspections and reinspections do not qualify for star ratings. Inspection numbers were reduced and dictated by premises which remained open and trading during COVID-19.						

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	1			
Quarterly Progress Update	<ul style="list-style-type: none">Consultants ‘Hydrospatial’ have commenced their work on the Tamworth Floodplain Risk management Study and Plan. They have advised that they have had some minor delays due to the impacts of Covid-19.The East and North Flood Study is well underway. Consultants ‘Lyll and Associates’ have been directed onto flood modelling for the Intermodal and completion of this report is being finalised in August.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 2020/2021 financial year.Focus for the Stormwater Strategy Engineer will be to tie together all of the information that is currently available to Council and prepare a consolidated report for Council to inform them of the current state of the nation for flooding and stormwater. This report will prioritise a number of the actions that still need to be progressed.						

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 agencies during emergencies and disasters	Meet statutory requirements of Local Emergency Management Officer (LEMO) requirements	100%	100%	100%	100%	100%
Quarterly Progress Update	<ul style="list-style-type: none"> Local Emergency Management Committee (LEMC) continues to meet regularly and function well. LEMC has been active during COVID response. NSW Health has put plans in place to manage the pandemic, with regular meetings of LEMC Executive to ensure multi-agency coordination where appropriate. 						

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%	100%			
Quarterly Progress Update	<ul style="list-style-type: none">On target and consistently reviewed.Workshop to be conducted to align with Blueprint 100 and determine action and priorities for the second version of Tamworth Tomorrow prior to the current report expiry in 2021.						
P1101.02	To build relationships with local businesses and facilitate opportunities for growth	Business satisfaction with services offered by Council – industry survey	1	0			
		Monthly newsletter to industry outlining opportunities and economic activity of the region	12	3	3	3	3
Quarterly Progress Update	<ul style="list-style-type: none">Monthly newsletter to industry continues to increase in 'click through' and response from industry.Work with the Small business commissioner saw the Economic Development team conduct face to face business visits.Retail vacancy survey continually updated.						

Plans and Strategies

Action	Description	Progress	Status
P1101.STRATEGY.001	Tamworth Regional Council Economic Development Strategy - Tamworth Tomorrow	<ul style="list-style-type: none"> The Tamworth Regional Economic Development Strategy – Tamworth Tomorrow continues to be used as the guiding document for the direction economic development activity for the city, however has not been a focus of late due to Blueprint 100 being the document of discussion. Tamworth Tomorrow is due to be updated beyond 2021 and will reflect priorities in the Blueprint 100. 	On Track

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	0
		Number of amendments to the Development Control Plan are prepared	#	0	2	1	0
Quarterly Progress Update	<ul style="list-style-type: none"> A number of planning proposals and master plans were processed through various stages from April to June 2020. The finalisation of Blueprint 100 Part 2 Council's Local Strategic Planning Statement provides a path forward to the review of the Local Environmental Plan (LEP) and potential consideration of individual Planning Proposals. The revised planning proposal for 55 Dampier Street - 21 Wallamore Road has been updated by the consultants to demonstrate the sewer servicing and traffic impacts can be managed and will proceed to exhibition. Oaklands planning proposal was finalised in preparation for making under delegation. The planning proposal to rezone various lots at Greg Norman Drive and Manilla and prohibit caravan parks in the RE2 zone was updated to meet the requirement of the Gateway Determination to proceed to public exhibition. Significant progress has been made on the Tamworth Global Gateway Park structure plan and master-planning for Arcadia and Stratheden. Water Sensitive Urban Design DCP has proceeded to exhibition and will be reported to a future meeting of Council. A Temporary Events planning proposal was prepared, received Gateway Determination to proceed to exhibition phase. Planning Proposal relating to Banalasta paused at this time pending further information. 						

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.		4	1	1	1	1
Quarterly Progress Update	The program has representation from the Mayor and General Manager, it continues to progress with the group considering options for a future framework.						

Events

Action and Event P2101.EVENTS.001	Progress	Start	End
There were no major events organised for the 1 April to 30 June 2020 reporting period.			

Program: P2102 Promotion of the region as a tourist destination

Owner: / 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	0
		Implementation of Destination Tamworth Marketing actions for 2019/20	100%	25%	50%	75%	100%

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
		Visitor satisfaction with Tourist Information Centres in our region. Surveys completed throughout the year and online surveys conducted around events	2	1	0	0	0
		Community satisfaction with Council run / supported local events. 2 surveys completed	2	1	0	0	0
		Update and maintain the Regional Events Calendar	100%	0%			
Quarterly Progress Update	The Visitor Centre was closed for the majority of this period, due to COVID-19 restrictions. Late in the month of June when restrictions were lifted visitation increased. Statistics are currently being collated.						
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%	50%	75%	100%
		Regular updates to Tamworth TV	24	3	0	6	0
		Establish a committee to assist with the planning of the 50th Festival - 2022	100%	25%			
		Engage local stakeholders in the music industry through Country Connect	100%	100%			
Quarterly Progress Update	<ul style="list-style-type: none">A Country Connect event was held virtually to discuss what the effects of COVID-19 may have on the 2021 Festival this quarter. A newsletter was sent to all the stakeholders to keep everyone informed on current planning.Tamworth TV continues to engage with the Australian Country Music community throughout the year posting interviews which were pre recorded during TCMF 2020.Planning for the 50th Festival continues as the stakeholders met virtually to discuss elements that the anniversary should include. Elements to be delegated to appropriate staff and/or contractors.						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
P2102.CW.001	Tamworth Regional Astronomy and Science Centre <ul style="list-style-type: none"> Bulk earthworks have been constructed. Tender has been awarded to 'Shanahan's Electrical'. Long lead time components have been ordered. Tender has been awarded to 'Rice Construction Group'. The slabs and underground services have been completed for stages 1, 2 and 4. Stage 1 frames, trusses and rough in of services has been completed. An application for a second AHIP (Aboriginal Heritage Impact Permit) has been submitted. The State Government Department responsible for the assessment since 1/07/2020 has experienced difficulties and only began the review on 30/07/2020. Commencement of electrical construction works and completion of stormwater channel works is pending the AHIP approval. 	\$1,922,576	31%	On Track

Events

Action and Event P2102.EVENTS.001	Progress	Start	End
Nundle Go For Gold	Event cancelled due to COVID-19.	11/04/2020	12/04/2020
Pop Up Bar	Event cancelled due to COVID-19. Locations booked for 2021.	17/04/2020	17/04/2020
Taste in the Park	Event cancelled due to COVID-19. Locations booked for 2021.	18/04/2020	18/04/2020
Long Lunch	Event cancelled due to COVID-19. Locations booked for 2021.	19/04/2020	19/04/2020
High Tea in the Gardens	Event cancelled due to COVID-19. Locations booked for 2021.	20/04/2020	20/04/2020
Heritage Festival Awards	Heritage awards were delivered as a virtual event this year due to COVID-19 restrictions. It was streamed live through the TRC Facebook page while on location at the Tamworth Gallery.	15/05/2020	15/05/2020

Program: P3101 A Region for Education and Training

Owner: John 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	1	1	1	1
Quarterly Progress Update	<ul style="list-style-type: none"> Discussions continue between University of New England, TRC and business working group. Business case is developed and funding is being sought. The University will release its Tamworth Plan at the end of August. 						

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	1	1	1	1
Quarterly Progress Update	Construction has commenced on the reinstatement of the rail line, with completion due for October 2021.						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
P4101.CW.001	<p>Tamworth Global Gateway Park (TGGP) Capital</p> <ul style="list-style-type: none"> • Council report submitted to 28 July meeting outlining status of TGGP project. • Country Road Roundabout now underway. Major Telstra relocation has been completed. Good agreement has been reached with Hunter Lands to ensure co-operation during design and construction for New Winton Road Construction. Hunter Lands scheduled to commence construction in October. • Intermodal Project is progressing. Design progressing and high level cost estimate was provided by end of May for project to be fully funded by State Government. Integration of culvert upgrades required for TGGP 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. • Design package for Intermodal Access Roads has been awarded to LEGS and they are at 50% stage. • Consultancy for electrical and lighting for Goddard lane and Intermodal Access road is underway. • TRC will be required to submit an estimate for the undergrounding of the 11kV HV and EE communications 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. • Business Plan is being finalised with a view of being submitted to Councillor Workshop at the end of August with a report to go to the first Council meeting in September. This report will seek funding to construct Stage 1 of TGGP. 	\$2,562,000	43%	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	0
Quarterly Progress Update	<ul style="list-style-type: none"> On hold due to the current impacts of COVID-19. Strategy document to be prepared. 						

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	36
		Number of high risk defects identified	#	0	0	0	0
		Number of high risk defects addressed	#	0	0	0	0
Quarterly Progress Update	36 inspections carried out. 201 defects raised, 189 defects were completed. No high risk defects identified.						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
A1101.CW.001	Pavement Renewal program - Northern Sealed pavement renewal undertaken on Borah Road, Mt Lindsay Road and Trevallyn Road. Work complete.	\$659,885	74%	Completed

Action	Description / Progress	Current Budget	Percentage spent	Status
A1101.CW.002	Pavement Renewal Program - Southern Sealed pavement renewal works undertaken on: <ul style="list-style-type: none"> • Calala Lane; • Showground Road; • Loomberah Road; • Watsons Creek Road; • Darling St; • Jewry St; • Goonan and Bass Streets; • Daruka Road; • Marius Street; • New Winton Road; • Cherry Street; • Stratford Street; and • Old Gunnedah Road. Program complete for 2019/20.	\$2,999,083	88%	Completed
A1101.CW.003	Sealed Roads Reseal Program <ul style="list-style-type: none"> • Resealing program approximately 90% complete. • Delays with the sealing contractor have prevented the remainder 10% being undertaken in 2019/20, so unspent funds have been returned to Councils Reserves for future reallocation. • Incomplete resealing projects to be undertaken in 2020/21. 	\$1,338,188	80%	On Track
A1101.CW.004	Regional Road - Reseal Program Gravel renewal works have been completed on Rangari Road and Bundarra Road. Sealed road resurfacing projects completed on: <ul style="list-style-type: none"> • Jewry St; • Werris Creek Road; and • Port Stephens Cutting (Ogunbil Road). 	\$1,679,911	117%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
A1101.CW.005	Road Infrastructure program upgrades <ul style="list-style-type: none"> Causeway approach and intersection approach sealing works are largely complete, with some minor (seasonally dependant) finishing works expected during the warmer weather of spring 2020. 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 external funding is secured. 	\$772,422	83%	On Track
A1101.CW.006	Classified Roads - repair projects <ul style="list-style-type: none"> Reconstruction works on Jewry St between Ebsworth St and Lockheed St complete. Blackspot road widening on Werris Creek Road also complete. 	\$1,049,486	76%	On Track
A1101.CW.007	Local Roads Construction <ul style="list-style-type: none"> Bligh Street reconstruction works are now complete. Garden Street Roundabout completed. Design of the Country Road Roundabout has been finalised, with construction works now commenced. Country Road has been reconstructed and sealed - an upgrade that was required for the proposed RFS Control Centre. Major pavement reconstruction has been completed on Garoo Road. Reconstruction of Bowlers Lane has significantly progressed, with construction expected to be complete early in 2020/21. 	\$7,459,036	71%	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	12
		Number of high risk defects identified	#	0	0	0	0
		Number of high risk defects addressed	#	0	0	0	0
Quarterly Progress Update	Unsealed Roads; 12 inspections carried out, 6 defects raised, 27 defects completed, 0 high risk defects were identified.						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
A1102.CW.001	Gravel renewal program - Northern Gravel renewal work in Northern region completed for 2019/20. Works undertaken on: <ul style="list-style-type: none"> • Borah Road; • Wimbourn Road; • Moys Lane; • Mt Lindsay Road; • Pera Linton Road; • Corena Road; • Oakhampton Road; and • Bonnay Linton Road. 	\$907,144	100%	Completed

Action	Description / Progress	Current Budget	Percentage spent	Status
A1102.CW.002	<p>Gravel renewal program - Southern</p> <p>Gravel renewal work in Southern region completed for 2019/20. Works undertaken on:</p> <ul style="list-style-type: none"> • Pringle Road; • Limbri Weabonga Road; • New England Gully Road; • Middlebrook Road; • Warminster Road; • Perrings Road; • Watsons Creek Road; • Spains Lane; • Bartons Lane; • Niangala Weabonga Road; • Barry Road; • Kaytoun Road; • Somerton Road; • Back Woolbrook Road; • Watsons Creek Road; • Pullmans road; • Nerstane Road; • Hanging Rock Lookout Road; • Morrisons Gap Road; • Toby Road; and • Moonbi Common Road. 	\$1,592,037	100%	Completed

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	5
		Number of high risk defects identified	#	0	0	0	0
		Number of high risk defects addressed	#	0	0	0	0
Quarterly Progress Update	5 inspections carried out. 33 defects raised, 29 defects were completed. No high risk defects were identified.						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
A1103.CW.001	Pedestrian improvement works <ul style="list-style-type: none"> 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, with works on Goonoo Goonoo Road now largely complete, and work on Forest Road expected to commence in the near future. The 2019/20 cycleway expansion funded by Cycling Towns is complete, with further funding expected during 2020/21 to continue this program. 	\$2,485,145	79%	On Track
A1103.CW.002	Footpath construction <p>Additional footpath funding allocated late in 2019 following Federal Government announcement of a major drought related grant. The majority of these works have now been completed, with the final package of work now awarded to acquit all remaining funds. Completion of this last work package anticipated early 2020/21.</p>	\$980,000	80%	On Track

Plans and Strategies

Action	Description	Progress	Status
A1103.PLAN.001	Tamworth Regional Bike Plan 2014	The Tamworth Regional Bike Plan has been incorporated into the Draft Active Transport Strategy presented at a Councillor Workshop on 10 June. It was agreed to proceed to public consultation with no change. Changes to staff in the Division resulted in the Strategy not making it to the Communications team as required. Revised timeline to be decided following discussion with Communications.	On Track
A1103.PLAN.002	Tamworth Regional Pedestrian Access and Mobility Plan	The Tamworth Regional Pedestrian Access and Mobility Plan has been incorporated into the Draft Active Transport Strategy presented at a Councillor Workshop on 10 June. It was well received and agreed to go to public consultation. Document did not make it to the Communications team within the agreed timeframe so will be delayed. The secondment of a Senior Strategy Engineer has created logistical difficulties. Meeting on 7 August with Communications team to confirm timelines from here.	On Track

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	0
		Number of high risk defects identified	#	0	0	20	0
		Number of high risk defects addressed	#	0	0	0	0
Quarterly Progress Update	No inspections carried out this quarter. No inspections carried out this quarter after a large number of inspections were undertaken during the previous quarter. 0 defects raised, 0 defects completed, no high risk defects identified.						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
A1104.CW.001	Bridge Renewal Program <ul style="list-style-type: none"> Planning work has commenced for the next round of bridge replacements, to ensure that Council is well placed to benefit from future grant opportunities. 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. Advice has been received of successful grant application for Retreat Bridge under Fixing Local Roads Program, with construction anticipated during 2020/21. Copes Creek and Teatree Creek Bridges construction completed during last quarter 2019/20. 	\$1,243,721	70%	On Track
A1104.CW.002	Major Bridge Construction Works <ul style="list-style-type: none"> Jewry Street Bridge duplication is complete. (Note: other bridge replacements dealt with in other reporting areas).	\$512,217	100%	Completed
A1104.CW.003	Manilla Low Level Bridge <ul style="list-style-type: none"> PROJ2019-0152, 0179 & 0180 – Namoi River Crossing Project; Name change formally adopted; Bridge 50% design reviewed by TRC and TfNSW and returned to designer. Design looks very good; 100% road drawings due to be issued early next week; Noise mitigation building inspections received, costs seem to be higher than anticipated though; Possible issues with contingency pending road, electrical, noise estimate, will provide status report update and revised budget once these final estimates are known; and Early works packages tentatively agreed with TRC/Tobco. These packages are to be scoped, and issued once we have the 100% road drawings to confirm pricing off. 	\$1,138,659	100%	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%	60%	0%
		Implementation of the Car parking Strategy Year One actions	100%	50%			
Quarterly Progress Update	<ul style="list-style-type: none">Gipps Street works completed (with the exception of landscaping works).White Street Car Park expansion underway. Concept design developed and detailed design being progressed. Will provide around 30 to 50 additional parking spaces in the CBD.Changes to parking meters (both fees, location of metered zones and time restrictions for these zones) will be done so once businesses return to normal operations.Long stay car parks did not record any increase in utilisation due to COVID-19.Providing consistency across our parking signage is underway with planning in progress.						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
A1105.CW.001	Car park capital works All 2019/20 car park capital works completed. Landscaping to car parks delayed due to water restrictions and set up as a separate project.	\$285,232	96%	On Track

Plans and Strategies

Action	Description	Progress	Status
A1105.STRATEGY.001	Car Parking Strategy	<ul style="list-style-type: none"> Strategy adopted by Council at 25 February meeting following public consultation period. Action Plan from the Strategy is now being implemented. Minor adjustments have been made in accordance with the Strategy to date. Impact of Coronavirus and Council's decision to waive parking fees for the foreseeable future will impact on revenue to deliver other projects. Design of White Street car park extension in Bi Centennial Park is progressing. 	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%	25%
Quarterly Progress Update	<ul style="list-style-type: none"> Airport functioning in line with expectations. No outstanding safety issues. 						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
A2101.CW.001	Airport - Capital works No capital works have been undertaken during the reporting period.	\$173,485	215%	On Track
A2101.CW.002	Airport Terminal Extension Works completed. Grant reconciliation currently being finalised.	\$11,720	100%	Completed
A2101.CW.003	Instrument Landing System (ILS) upgrade Works completed. Grant reconciliation being finalised.	\$706,322	38%	Completed
A2101.CW.004	Airport - Main Apron Extension Works completed.	\$16,717	100%	Completed

Plans and Strategies

Action	Description	Progress	Status
A2101.PLAN.001	Tamworth Regional Airport Master Plan	Currently on hold due to financial impact of COVID-19, to be undertaken when finances permit.	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	0
Quarterly Progress Update	<ul style="list-style-type: none"> On hold at this time due to impacts of COVID-19. Advocacy undertaken when opportunities identified. 						
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	0
Quarterly Progress Update	A NSW Government funded bus service trial between Tamworth and Scone was held previously. The conclusion was that patronage was insufficient to justify the service and it was stopped. Extension of the Scone to Newcastle suburban rail service to include Tamworth is unlikely at this time. Advocacy can be put on hold at this time.						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
A2201.CW.001	Country Passenger Transport Infrastructure Grants Scheme (CPTIGS) Works Complete, see previous 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%	80%
Quarterly Progress Update	<ul style="list-style-type: none"> The Local Traffic Committee continues to function effectively. Meetings are held each month. As part of the changes made by Council for a COVID safe workplace, Committee members have the option of attending in person or via teleconference or email response. The next meeting will be Wednesday 5 August 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	1	1	1	1
Quarterly Progress Update	<ul style="list-style-type: none"> The NBN has been installed in the Tamworth region. Matter is now closed. 						

A Region for the Future

Program: F1101 Maintain, upgrade and renew stormwater infrastructure

Owner: Peter Resch / Regional Services

Services

Action	Our promise	How we will measure	Annual Target	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	0
		Number of high risk defects identified on assets > 50 year age	#	1	0	0	0
		Number of high risk defects addressed on assets > 50 years age	#	1	0	0	0
Quarterly Progress Update	Inspections undertaken as part of sealed road inspection process, 28 drainage defects identified. 13 drainage defects rectified. 0 high risk hazard found,						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
F1101.CW.001	Drainage renewal program Drainage renewal program complete for 2019/20. Causeways renewed on: <ul style="list-style-type: none"> • Longarm Road; • Mayvale Road; • Borah Road; • Pendene Road; • Watsons Creek Tilmunda Road; • Perrings Road; • Kia Ora Lane; • Old Winton Road; • Osborne Road; • Duri Wallamore Road; • Lower Somerton Road; and • Duri Winton Road. 	\$555,764	104%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
F1101.CW.002	Drainage Strategic Capital The North and East Drainage Study Report will be finalised early FY21.	\$49,714	100%	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%	25%	50%	75%	100%
		Asset Management Reference Group (AMRG) Meetings	12	3	6	2	3
Quarterly Progress Update	Three AMRG meetings were held in this quarter: <ul style="list-style-type: none"> Progress report on Work orders and GIS improvements; Progress reports on Asbestos Register and Fire Safety; Progress report on 2020 Asset Management Improvement Program; Adopted new Asset Management Policy to EMT; and Development of an Asset Management Information System Strategy commenced. 						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
F1102.CW.001	<p>Regional Buildings Asset Renewal Program</p> <p>The following projects were completed:</p> <ul style="list-style-type: none"> • Tamworth 6 Denne Street - External Painting; • Tamworth Ray Walsh House - Reseal Balcony Level 5; • Tamworth ACMF - Renewal of Internal & External Lights; • Tamworth-Community Centre - Renew Roof Safety Access System; • TRC - Public Toilets Minor Works; and • (Work completed on Manilla Town Hall public toilets and Manilla Coronation Park toilets). <p>The following projects are currently underway:</p> <ul style="list-style-type: none"> • Manilla Information Centre - External Paint; • Nundle Primitive Methodist Church - Roof Renewal; • Youth Centre - Windows/Security Screens; and • Council Buildings - Fire Safety Compliance. <p>Deferred to 20/21:</p> <ul style="list-style-type: none"> • Limbri Hall - Toilet Renewal; • Tamworth - RWH Building - Lift Refurbishment; and • Manilla-Office/Library - Replace Roof and Internal Ceiling. 	\$1,237,771	74%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
F1102.CW.002	<p>Regional Halls & Facility Improvements Program</p> <p>Notable Facility Improvement Project achieved as at 30/06/2020 - matched by cash or in-kind contributions from Section 355 Committees:</p> <ul style="list-style-type: none"> • Attunga Recreation Reserve - Contribution to safety fence around canteen and amenities building \$1,849.00. Attunga Recreation Reserve - AED machine \$ 2,959.00. • Somerton Hall and Recreation Reserve - Concrete slab for BBQ area \$2,929.00. • Somerton Hall and Recreation Reserve - Electrical lighting upgrade \$1,734.00. • Duri Hall - Building maintenance \$362.00. • Nemingha Hall and Recreation Reserve Upgrade to field power access points \$3,333.00. • Moonbi Hall - Ceiling and gable ends maintenance \$16,508.00. • Barraba Showground - Contribution to pavilion flooring project \$ 3,750.00. • Loomberah Hall - oven upgrade contribution \$ 782.00. • Grey Fergie Tractor Muster Committee - Historic hay press shelter \$3,152.00. • Manilla Showground -Ticket Box replacement \$ 3,582.00. • Victoria Park Precinct - AED machine \$3,139.00. • Tamworth Regional Film and Sound Archive - Data Projector \$273.00 a total of \$44,352.00. 	\$126,965	55%	On Track
F1102.CW.003	<p>Barraba community buildings</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 these 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> <ul style="list-style-type: none"> • Information and systems: <ul style="list-style-type: none"> - Continued implementation of Work Order systems; - Continual improvement of asset register attribute data; and - Implementation of pavement management system. • Asset Life cycle Management: <ul style="list-style-type: none"> - Implementation of a strategic asset management system; and - Implementation of Asset Management plans. • Accountability and Direction: <ul style="list-style-type: none"> - Review of asset management policy; and - Continual focus on buildings asset management. 	On Track

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%	100%
Quarterly Progress Update	<ul style="list-style-type: none"> The Blueprint 100 process progressed from public exhibition, review of submissions, Councillor Workshop and then Council Report to the Ordinary Meeting of Council on 26 May 2020 where both Parts 1 & 2 (LSPS) were adopted. Blueprint Part 2, Council's Local Strategic Planning Statement 2020 (LSPS) was then forwarded and published on the NSW Planning Portal on 26 June 2020 achieving the NSW State Government deadline of 1 July 2020; The LSPS sets the basis for a review of the Tamworth Regional Local Environmental Plan 2010 (TRLEP 2010) and supports individual Planning Proposals to amend the TRLEP 2010 outside of the review; 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. Glen Artney structure planning has evolved as infrastructure and marketing strategies continue to be developed including the engagement of a property development specialist; and The KPI percentage is achieved as at 30 June 2020. 						
F1103.02	To ensure effective use of development contributions	Value of section 7.11 and section 7.11A development contributions received	\$	\$76,948	\$626	\$250,461	\$195,397
Quarterly Progress Update	<ul style="list-style-type: none"> In the period from April to June 2020 a total of \$195,397 in S.7.11 & S.7.12 development contributions were received and \$328,370 in S.64 water and waste-water head-works were received. The S.7.11, S.7.12 development contributions and S.64 head-works budgets were ultimately reasonably well aligned with original and annual budgets in a turbulent year of drought and COVID-19 circumstances. 						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
F1103.CW.001	Fitzroy Street - Redevelopment A Ribbon Chair was installed in the Fitzroy Street Plaza area during the last quarter. The ribbon chair was locally manufactured and provides a whimsical and functional addition to the streetscape.	\$778,097	91%	Completed

Plans and Strategies

Action	Description	Progress	Status
F1103.PLAN.001	Tamworth Regional Development Control Plan 2010	The WSD DCP was publicly exhibited from 20 June to 31 July 2020. During this time, interested members of the community were invited to view the DCP and provide written feedback on the proposed measures. An online industry forum was held on 8 July and participants provided comments and suggestions. A report will be prepared for a future meeting of Council which reviews and assesses the submissions received during the public exhibition period.	On Track
F1103.PLAN.002	Tamworth Regional Local Environmental Plan 2010	The Events Planning Proposal was publicly exhibited from 22 June to 6 July 2020. A review of the submissions will be undertaken and a report will be prepared for a future meeting of Council.	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%	92%
		The result of random stocktakes has an error rate of less than 5%	5%	-3%	3%	3%	3%
		Replace Plant and Fleet items in line with endorsed program	100%	100%	100%	100%	100%
		By replacing with more efficient vehicles ADR81/01 is reduced	1%	-1%	1%	1%	1%
Quarterly Progress Update	<ul style="list-style-type: none"> Council's plant, fleet, building services and stores operations are on target and within budget up until the end of June 30, 2020. All Key Performance Indicators are commensurate with the set targets. 						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
F1104.CW.001	TRC Region plant replacement (large) The large plant replacement program has been completed within budget for the financial year ending 30 June 2020.	\$3,105,125	90%	On Track
F1104.CW.002	TRC Region plant replacement (small) The small plant replacement program has been completed within budget for the financial year concluding 30 June 2020.	\$169,793	42%	On Track
F1104.CW.003	TRC Region Sedans/Light commercial replacements The light vehicle replacement program has been completed for the financial year ending 30 June 2020.	\$1,147,803	111%	On Track
F1104.CW.004	TRC Region depots/workshops renewal and upgrades The depot upgrades and renewals have been completed within budget for the financial year ending 30 June 2020.	\$160,692	100%	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	80
		Number of 'area' reserves sprayed	#	340	9,875	1,750	200
		Number of Inspections – High Risk	45	49	83	70	114
		Compliance with the Biosecurity Act	100%	100%	100%	100%	100%
Quarterly Progress Update	<ul style="list-style-type: none"> Roadside control program targeted Blackberry and African Boxthorn. 114 properties were inspected covering 11,056 hectares. Parthenium weed was discovered on 2 properties in the Region, prompting an inspection program checking 40 properties that had brought in hay from Queensland during the drought. One of the properties was the AELEC, possibly brought in with contaminated hay during the Landmark sale in February. <p>Parthenium weed is Prohibited Matter under the Biosecurity Act in NSW, so as a result TRC Biosecurity Weeds Officers notified the NSW DPI, Local Land Services as well as Council Management. The area was treated with a boom spray and a temporary rope fence erected around the infestation.</p> <p>All AELEC staff were shown what the weed looks like and are monitoring the area as well as the Weeds Officers inspecting the property every 2-3 weeks.</p> <p>The affected area will not be able to be used until we are happy that we have eradicated the infestation and a more permanent wire fence is to be erected to keep people away from the infestation thus reducing the spread of the plant.</p> <p>Weeds officer has been working with AELEC Manager to add weeds into the existing Biosecurity Plan, DPI and LLS are assisting us in this matter.</p> <ul style="list-style-type: none"> An inspection of the Peel River for Alligator Weed was carried out in May with 3 plants found. Weeds officer updated his AQF3 Chemical Cert. Due to COVID-19 no there were no regional meetings held. 						

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%	100%
		Issue reports to clients within specified reporting period of 7 working days	100%	100%	89%	97%	92%
Quarterly Progress Update	<ul style="list-style-type: none">NATA accreditation maintained. Next audit due April 2021.The laboratory profit for 2019/2020 was \$245816. This is a drop of 6.9% compared to 2018/2019.For the period 01/04/2020 - 30/06/2020 the percentage of reports issued on time dropped to 92.1%, a drop of 4.5%. The average turnaround time was 8.1 days						
F2201.02	Grow the laboratory as a business	Revenue as shown by the difference between income and expenditure across all services should increase by 5% per annum	5%	0%			
Quarterly Progress Update	See progress report for F2201.01 - Effective laboratory operations that comply with NATA and grow the laboratory business.						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
F2201.CW.001	Environmental Laboratory upgrades <ul style="list-style-type: none"> Micro laboratory upgrade complete. Autoclave installed and in use. Ion Chromatograph system fully installed. Lab currently in method development stage. 	\$161,835	100%	Completed

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	0
		Number of promotional campaigns run	6	3			
Quarterly Progress Update	<ul style="list-style-type: none">COVID-19 Restrictions have meant that community events, school visits, preschool visits and facility tours have not been able to undertaken in this quarter.Sustainability staff have continued to answer phone calls and emails from residents with specific enquiries and offer educational material and support to residents from all sectors including individuals, businesses and community groups.The Sustainability Unit has increased media presence where possible to keep critical issues in the front of resident’s minds in light of the inability to conduct face to face sessions.Lets Talk Rubbish has alternated between local radio and television air time to maintain relevance and impact. Specific social media campaigns have been developed to address matter as the arise, including:<ul style="list-style-type: none">- Increased contamination in kerbside recycling;- Changes to operations at waste management facilities for asbestos and weeds/green waste handling on site; and- Litter reduction.There has been a decrease in kerbside contamination at the end of the quarter, demonstrating that the messaging is having a positive affect on behaviour.Lets Work Together campaign, aimed at water restrictions awareness and water consumption reduction, continues to be implemented across radio, television, social media and a new element, restroom door signage in public restrooms in shopping centres. Consumption remains below the Level 5 target for Tamworth Moonbi and Kootingal, indicating that messaging in the campaign is effective and reaching its target audience.There was an additional push on water saving rebates across print and social media which has lead to an increase in rebate applications received and approved by Council, supporting the long term efficiency and savings of treated water supply.						
F2202.02	To improve environmental sustainability	Increase % material diverted from landfill by 2%	2%	0%			
		Recycling contamination from kerbside collection >15%	15%	9%			
		Number of water saving rebates granted and projected water savings	#	19	203	114	225

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
Quarterly Progress Update	<ul style="list-style-type: none">Recycling contamination rates have reduced significantly over the reporting quarter demonstrating that the Lets Talk Rubbish campaign message is having an impact on sorting behaviours at the kerbside. Both May and June were under the 15% target:<ul style="list-style-type: none">April - 15.61%May - 11.77%June - 9.39%Based on data provided by Hunter H2O in April, residential water use is sitting just above 150L per person per day, or 7.3 ML/day. The previous 6 months saw residents using around 167L per person per day, or 8.0 ML/day. Attitudes towards water conservation have visibly improved over the past 2 years, with the average daily usage equated to 294L per person per day for 2017/18 and 2018/19, which is a 43% reduction compared to the October to March time period.Council’s energy use has reduced by approximately 7% over the 2019/20 financial year. While efficiency improvements have contributed to this result, some of the reduction in energy use can be directly linked to the reduction in water consumption seen on higher levels of restrictions where there is reduced pumping time required to distribute the water throughout towns and villages.Annual reporting for waste management facilities is not yet complete so total diversion figure for 2019/20 is not available to show any change in diversion rates. This will be provided in a future report.						
F2202.03	Monitor and report on Council’s environmental performance	Energy consumption for all TRC assets (kWh)	#	4,221.6	4,399.07	4,586.8	3,835.6
		Energy produced from on-site solar PV and dollars saved (kWh/\$)	#	32,850	54,750	54,750	54,750
		Energy efficiency savings in kWh and dollars saved (kWh/\$)	#	161.7k	161.7k	161.7k	161.7k
		Installed solar capacity across Council assets (kWh)	#	80	120	120	120
		Reduce treated water consumption for TRC assets by 2% per annum	#	0%	0%	0%	0%
		Water efficiency savings in kL and dollars saved (kL/\$)	#	0	0	0	184
		Carbon emissions from energy (T)	#	3,799	3,549	3,628	2,843

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
Quarterly Progress Update	<ul style="list-style-type: none">Energy consumption across all TRC assets 3,835,598kWh - \$901,101;Energy produced from on-site solar PV kWh and \$ saved (approx.) 54,750kWh - \$10,950;Energy efficiency savings in kWh and \$(approx.) 161,700kWh - \$66,400;Installed solar capacity across Council assets 120kW;Carbon emissions from energy 2,843T CO2;Utility Data sharing with Council facility managers has not yet commenced. The Energy Sustainability Officer is following up with the energy management software provider to ensure this is implemented. Training for staff will also be rolled out to allow staff to monitor and question energy charges at their sites and collaborate with the Energy Sustainability Officer to identify efficiencies as well as account errors or issues to be rectified;Council also continued to roll out its Internal Water Saving Initiative. The last project was complete in June which involved synthetic turf laid at the Regional Playground. The cost of this project was \$4,500.00 and bought a water savings of approximately 184 kL per year (ongoing) to Council;Data to determine Councils water use on 2019-2020 will not be available until end of August 2020; andWork has commenced on improving recycling separation and management at AELEC. The venue has been closed with minimal staff on site since the introduction of COVID-19 restrictions so progress on this project has been slow. Once the venue is able to resume somewhat normal operations, the changes being planned can be implemented and results measured.						
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%	100%
Quarterly Progress Update	<ul style="list-style-type: none">The Waste Sustainability Officer attended the scheduled Northern Inland Regional Waste meeting for this quarter; andThe DRAFT NSW EPA 20 Year Waste Strategy was circulated to NIRW member Councils to gather submissions of feedback. The Waste Sustainability Officer collated and submitted feedback to NIRW on behalf of Council, liaising with Waste Operations Staff.As part Council’s undertaking as the major sponsorship the Sustainability Unit continues to work with Sustainable North West to coordinate the 2020 Amazing Enviro Race. Plans are underway to move forward with the event in November 2020 in line with National Recycling Week. The event planning includes creative options to host the event online should COVID-19 restrictions impact on the ability to hold the event in large numbers a public space.The Sustainability Unit are working with Sustainability Advantage on two projects. Planning to review and update Councils Sustainability Strategy and a learning module to create a framework for Councils to identify and report on United Nations Sustainable Development Goals (SDG’s) and work towards embedding the SDG’s in Councils core business, policies and decision making.						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
F2202.CW.001	Sustainability Waste - Projects and Initiatives All monitored statistics for the Waste Sustainability section, all program and project updates have been provided to Sustainability Coordinator 5 August via email or through team meetings.	\$0	0%	On Track
F2202.CW.002	Water Sustainability Communications Engagement Plan: <ul style="list-style-type: none"> • Preparations commenced for the next trigger point – 10% in Chaffey Dam - to engage the next phase of the Communication Engagement Plan. New scripts for television and radio advertising were produced to reflect the Level 5 10% trigger - red in place of orange - and include the new message of 'at work, at home and at play'. • Nurseries and Landscape supplies were contacted to display Level 5 water restriction signage, the Can Do's and Can't Do's, to remind residents of the high level of water restrictions are still in place despite recent rain. • As Barraba, Manilla, Attunga, Bendemeer and Nundle moved to PWCM, preparations are underway to create a Values and Perception survey to establish how effective the water communication was with these residents during the height of the drought. The survey is expected to launch in July. Emergency Water Supply Plan: <ul style="list-style-type: none"> • The Emergency Water Supply Plan has been completed and adopted by Council. Rebates and Internal Water Saving Initiatives: <ul style="list-style-type: none"> • A feature on the different water saving rebate items began on social media and in the Northern Daily Leader. Local businesses that carry out rebate eligible activities were also sent a suite of advertising to pass on to clients. This process will continue through into the next quarter. • In the April, May, June quarter a total of 225 rebates were approved by Council, at a cost of \$41,839. • Some trends included 73 Evaporative air conditioners service and maintenance rebates, 31 dual flush toilet rebates, 28 ceiling fan rebates, 13 large connected rain water tanks and 8 medium connected rain water tanks. • Council can work out a conservative estimate water saving on the following items: - shower heads, dual flush toilets, swimming pool covers, greywater diversion systems and medium and large connected rainwater tanks. 	\$51,125	99%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
F2202.CW.002	<p>Water Sustainability (continued)</p> <ul style="list-style-type: none"> The estimate savings for these rebates = 5,687 kL per annum (ongoing) at a one time cost of \$22,618.00 to Council. Council also continued to roll out its Internal Water Saving Initiative. The last project was complete in June which involved synthetic turf laid at the Regional Playground. The cost of this project was \$4,500.00 and bought a water savings of approximately 184 kL per year (ongoing) to Council. <p>Education:</p> <ul style="list-style-type: none"> While face to face interactions were limited due to COVID-19 – it was the perfect opportunity to update the online Water Education Portal. The Tamworth Region water cycle education video was amended to include new infrastructure built during times of drought; The Calala Water Treatment Plant virtual tour was also updated with new information, including a diagram of the Calala Raw Water Storage Dam. The link to the video and information about it was sent to all the schools (primary and secondary) in the Tamworth, Moonbi and Kootingal area; and A new community engagement tool is also in the process of being developed. This tool will have broad appeal and will aid in water, waste and energy education, especially at schools and community events. It will launch at National Water Week in October. 	\$51,125	99%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
F2202.CW.003	<p>Energy Sustainability</p> <p>Solar installations at Council Facilities:</p> <ul style="list-style-type: none"> The Energy Sustainability project to supply and install solar photovoltaic (PV) systems on 11 Council owned facilities is nearing completion. Due to COVID-19 restrictions, there have been some delays, as the Contractor sources a majority of the materials from China. Additionally, COVID-19 resulted in some Contractors from Brisbane being unavailable to complete some of the work under the proposed schedule. The sites are now scheduled to be commissioned in the late July and early August. The estimated final cost of the installation across the 11 sites is \$541,000 and the expected savings in energy costs are \$110,608 annually. <p>There have been several new electrical sites recently added to Council. Temporary work sites, new buildings and significant electrical upgrades are all treated as new sites. New sites involve liaisons with:</p> <ul style="list-style-type: none"> Internal site asset owners; Accounts payable; Electrical contractors; Meter service provider; Energy retailer (Origin Energy); and Network provider (Essential Energy). <p>All of the parties involved in the new connection must also be notified of a disconnection. Several sites including temporary worksites and sites no longer operated by Council have been transferred to other parties or disconnected.</p> <p>Recent, and in progress, electricity connections and major upgrades include:</p> <ul style="list-style-type: none"> The flight college at the Tamworth Airport, recently acquired by Council, has three electricity connections; The Manilla Water treatment plant and associated pumping stations have three electricity connections; The Tamworth Regional Astronomy Centre; The Namoi River Fire Shed; An electricity connection at Parry House was rolled into Councils agreement; and One of the electrical connections at Peel House has been transferred to Council. 	\$904,328	42%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
F2202.CW.003	<p>Energy Sustainability (continued)</p> <p>Missed meter reads and meter upgrades:</p> <ul style="list-style-type: none"> A majority of the electricity meters at Council-owned sites are manually read with a meter reader visiting the site to record consumption data. From time to time meter readers are unable to access the sites. 18 Council-owned sites had access issues that meant the meter reader was unable to access the sites during the last reading period. The Energy Sustainability Officer has worked with facility managers to ensure meters can be read at the next programmed read date. Ongoing access issues at the Tamworth Olympic Pool, South and West Pool, and Airport Workshop has resulted in a meter upgrade that has automated communication and will now not require site visits. All new sites now require a communication meter that sends the data to retailers meaning site visits are no longer required. A small fee to operate communication meters is applied to energy accounts; however, the cost to have the meter manually read is no longer applied. In most cases, the communication meter cost is less than the cost to read the accumulation meter manually. <p>Meter upgrades:</p> <ul style="list-style-type: none"> Changes to the Australian Energy Regulator rules and some additional requirements from Councils large site retailer Energy Australia require most of Councils large sites to have meter upgrades. The meter upgrades are at no cost to Council and in most cases can be upgraded without a power outage. However, the Energy Sustainability Officer has had to coordinate site access for the meter technicians; and There are requirements for Contractors to complete COVID-19 declarations in addition to the existing Health and safety requirements for works. 	\$904,328	42%	On Track

Plans and Strategies

Action	Description	Progress	Status
F2202.PLAN.001	Tamworth Regional Council Demand Management Plan	Sustainability staff continue to implement the Demand Management Strategy as required.	On Track

Action	Description	Progress	Status
F2202.PLAN.002	Tamworth Regional Council Drought Management Plan	<ul style="list-style-type: none"> Sustainability staff continue to implement the Drought Management Plan. With all towns and villages except Tamworth, Moonbi and Kootingal moving to Permanent Water Conservation Measures, a "values and perception" survey is being prepared and will be rolled out to areas no longer on water restrictions. The survey includes questions that will inform the Drought Management Plan review which is to be undertaken at a future date to be determined. Staff felt it was important to seek feedback while the drought and water restrictions were still current in people's minds to receive meaningful and useful feedback. Further community consultation and opportunities for feedback will be prepared when the DMP review timeline is finalised. 	On Track
F2202.STRATEGY.001	Tamworth Regional Council Sustainability Strategy	<ul style="list-style-type: none"> The Sustainability Strategy is entering the final year of implementation. Initial discussion with Sustainability Advantage has commenced to develop a timeline to review and update the Strategy. The updated Strategy will be presented to Council for consideration in June of 2021. 	On Track

Events

Action and Event F2202.EVENTS.001	Progress	Start	End
There were no major events organised for the 1 April to 30 June 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%	25%	50%	75%	100%
Quarterly Progress Update	<ul style="list-style-type: none"> Bulk household waste collections completed. Kerbside collection contract awarded to Cleanaway - finalising new contract. All contractual KPI's being met; request to implement UHF radio's in collection vehicles approved and actioned by Cleanaway; new Cleanaway fleet order placed - delivery scheduled for early January 2021. 						
F2203.02	Waste Management Facility Operation	Compliance with Environmental Protection Licence	100%	25%	50%	75%	100%
Quarterly Progress Update	<ul style="list-style-type: none"> Waste disposal permit system implementation complete and active. Green waste stockpile management improvements under way (drop off bays). SVTS minor amenity changes completed. EPA inspection passed. Airspace preservation techniques and fill/ cover applications being reviewed. First month of Waste Division analytics provided. 						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
F2203.CW.001	Waste Management - Capital Works Forest Road Landfill Works undertaken: <ul style="list-style-type: none"> Liquid waste pond decommissioning works completed; Weighbridge building , outbound weighbridge and access and egress design works commenced; 3 new landfill gas wells installed and linked to gas network; Weighbridge software upgrades completed; Challenge hardstand works completed; Western void excavations to commence in Q2; and Storm water upgrade work will start pending finalised version of master plan. 	\$993,610	98%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
F2203.CW.002	Waste Management - Capital Works Rural Landfills Works undertaken: <ul style="list-style-type: none"> • Somerton capping and WTS works completed – seeding of cap completed; • Fencing at Dungowan facility is at 60% complete; • Fencing RFQ finalised for Nundle and Kootingal; • Fencing project – procurement start mid August; CCTV specification and RFQ finalised – procurement to start mid August; • Nundle SVTS design works to commence in Q2; and • Bendemeer landfill capping design to start in Q2. 	\$1,036,991	88%	On Track
F2203.CW.003	Organics Waste Recycling Centre Activities undertaken: <ul style="list-style-type: none"> • Response to JRPP concerns submitted to Planning and Compliance Department; • Additional information for TfNSW and P&C to be provided on the 14th August; and • JRPP meeting schedule for the 20th September, EOI released for the project. EOI closes on the 11th August. 	\$397,140	91%	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%	25%	50%	75%	100%
Quarterly Progress Update	<ul style="list-style-type: none"> Council's sewer system continued to operate in accordance with EPA licence conditions. A licence amendment to licence number 1600 was in place to allow effluent discharge to the Peel River due to drought conditions. 						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
F2204.CW.001	Wastewater Treatment Upgrades - DESIGN <ul style="list-style-type: none"> Meetings/presentations held with EPA and DPIE in regards to the Barraba Wastewater Treatment Plant upgrade options report. EPA advised reuse as preferable and evaporation ponds as next with direct discharge last; and HH2O engaged to further specify evaporation option with additional modelling and costings. 	\$50,000	0%	On Track
F2204.CW.002	Wastewater Mains Rehabilitation/Reconstruction - DESIGN <ul style="list-style-type: none"> 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; and Condition assessments and rehabilitation works are being prepared for both sewer vents and sewer manholes showing signs of deterioration as well as identification of sewer manholes located near sensitive environmental areas (i.e. creeks, rivers). 	\$6,050	100%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
F2204.CW.003	Wastewater Pump Station Upgrades - DESIGN <ul style="list-style-type: none"> Harrier Parade Sewer Pump Station Upgrade Design; Detailed design 90% complete, HH2O finalising from TRC comments from completed Design review workshop; and Variation accepted for HH2O to engage ASP designer for SPS upgrade. 	\$140,660	85%	On Track
F2204.CW.004	Wastewater Pump Station Upgrades - CONSTRUCTION <p>Projects on Schedule and Program within Budget. Progress at end March 2020 includes:</p> <ul style="list-style-type: none"> Additional Storage and screening for Kootingal SPS1 - Design complete; Pump & Electrical upgrades at Swan St SPS - Design & Procurement in Progress; and SPS2C (Campbell Rd, Calala) Pump & Electrical upgrades - Design & Procurement in Progress. 	\$361,837	38%	On Track
F2204.CW.005	Wastewater Mains Rehabilitation/Reconstruction - CONSTRUCTION <p>Program proceeding to time and budget.</p> <ul style="list-style-type: none"> A sewer relining contract is currently in progress to rehabilitate approximately 10 kilometres of sewer pipe. This project was completed in June 2020; finalisation of completion documentation is under way. A contract for sewer main cleaning and CCTV of just under 50 kilometres of sewer main was awarded in June 2020. A tender for the rehabilitation of 23 sewer vents was released to tender with the tender closing in August 2020. 	\$3,208,146	80%	On Track
F2204.CW.006	Wastewater Treatment Upgrades - CONSTRUCTION <p>Program proceeding to time and budget.</p> <ul style="list-style-type: none"> 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. Major equipment replacement/Refurbishments have been completed for 2020 for the Westdale Wastewater Plant included purchases of new mixer, pumps and site generator. A new effluent irrigator was installed at the Manilla Wastewater Treatment Plant. 	\$752,926	43%	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%	100%
		No more than 10 properties experience 3 or more unplanned water interruptions that each lasts more than 1 hour.	100%	100%	100%	100%	100%
		Ensure water supply quality compliance with Australian Drinking Water Guidelines	100%	100%	100%	100%	100%
Quarterly Progress Update	<p>Council's water supply systems all performed to established standards. The following standards were achieved in the past quarter:</p> <ul style="list-style-type: none"> No reported repairs of small diameter water mains of less than 200mm took longer than 5 continuous hours to repair; No more than 10 properties experienced 3 or more unplanned water interruptions in the past 12 months; and All water supplies complied with standards established within the Australian Drinking Water Guidelines. 						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
F2205.CW.001	<p>Water Reservoir/Pump Station Upgrade -DESIGN</p> <p>Program 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:</p> <ul style="list-style-type: none"> One Tree Hill 24 Megalitre Reservoir; Hills Plains 10 Megalitre Reservoir; Hills Plains High Zone Water Transfer Pump Station; and A review of the timing and concept options for additional water reservoir capacity at Kootingal (Twins) is currently in progress. 	\$32,840	95%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
F2205.CW.002	<p>Water Mains Rehabilitation/Reconstruction - DESIGN</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"> • Bligh St (DN150 and DN375) - North Tamworth Bowling Club to Marius St - IFC plans; • Johnston Street (DN200) - Smith to Dean St - final plans to be reviewed; • Burilla St (220m DN100) - completed IFC plans; • Wongala St (552m DN100) - completed IFC plans; • Flinders St (870m DN100) - completed IFC plans; • Piper St (1265m DN150) - completed IFC plans; and • Patrick St (182m DN150) - completed IFC plans. <p>Manilla:</p> <ul style="list-style-type: none"> • Reservoir Street 300mm duplication - completed for IFC. 	\$195,505	57%	On Track
F2205.CW.003	<p>Water Treatment Upgrades - DESIGN</p> <p>Program proceeding with investigation and design work of treatment infrastructure potentially required catering for changing raw water quality due to source changes such as Chaffey Dam Pipeline.</p>			On Track
F2205.CW.004	<p>Dungowan Dam & Pipeline Upgrades - DESIGN</p> <ul style="list-style-type: none"> • Council staff reviewing proposed new Dungowan Pipeline requirements including sizing and route options. • Council continue to assist WaterNSW with requests for information regarding the new Dungowan Dam and Pipeline Project. 			On Track
F2205.CW.005	<p>Water Mains Rehabilitation/Reconstruction - CONSTRUCTION</p> <p>Water main replacement Program within allocated Schedule & Budget.</p> <p>Works completed March - June:</p> <ul style="list-style-type: none"> • Main replacements in Carole, Johns, Peter & Grant St Kootingal. <p>Works In Progress at end of June:</p> <ul style="list-style-type: none"> • Carthage Street Main replacement, Tamworth; and • Multiple designs for future water main replacements underway. 	\$4,595,716	46%	On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
F2205.CW.006	Water Reservoir/Pump Station Upgrade - CONSTRUCTION <ul style="list-style-type: none"> Program within Budget and on Schedule. One Tree Hill 9ML Reservoir - All works complete. 	\$2,436,470	59%	On Track
F2205.CW.007	Dungowan Dam & Pipeline Upgrades - CONSTRUCTION <ul style="list-style-type: none"> 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. In June 2020 final commissioning of the Chaffey Dam to existing Dungowan Pipeline (at Dungowan) was completed. 	\$100,000	77%	On Track
F2205.CW.008	Water Treatment Upgrades - CONSTRUCTION Program proceeding to time and budget. Works in progress or completed include: <ul style="list-style-type: none"> 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. Awaiting NSW Police agreement/approval for construction of a tower on NSW Police owned land; Sediment and erosions structures were installed following Dungowan Dam Catchment bushfire; Telemetry and associated electrical equipment damaged by bushfires in the vicinity of Dungowan Dam has been replaced; Chlorination system upgrade at Calala Water Treatment Plant constructed and currently being commissioned; and Upgrades to Calala Water Treatment Plant High Lift Pump area being finalised. 	\$1,292,850	62%	On Track
F2205.CW.009	Raw Water Supply Upgrade - DESIGN <ul style="list-style-type: none"> No further work progress during this quarter. Work to commence in 2020/21 on a raw water pump station upgrade at Bendemeer Macdonald River pump station. 			On Track

Action	Description / Progress	Current Budget	Percentage spent	Status
F2205.CW.010	Raw Water Supply Upgrade - CONSTRUCTION Program proceeding to time and budget with the following work completed: <ul style="list-style-type: none"> • Calala Water Treatment Plant - 120 Megalitre Raw Water Storage; and • Chaffey Dam Pump Station and Pipeline integration with Calala Water Treatment Plant. 	\$5,420,704	102%	On Track
F2205.CW.011	Greenspace Groundwater Irrigation Program Proceeding to time and budget. <ul style="list-style-type: none"> • 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. • Additional storage tanks were installed at the Gipps Street fields to assist with watering. 	\$278,373	61%	On Track
F2205.CW.012	Manilla Water Treatment Plant <ul style="list-style-type: none"> • Works on construction of the Manilla WTP is ongoing. Demolition, clearing and grubbing of the site is complete. Bulk earthworks are complete, stormwater 95% complete, and installation of electrical and other underground conduits largely completed. Concrete works is well underway on all structures, with chlorine contact tank and the bunded chemical area poured and the base of other tanks poured. The switch room structure has been completed with the roof now on and the false floor installed. The roofing of the amenities building has commenced and erection of the workshop building is approximately 75% complete. • Works on the Manilla River intake has not yet commenced. 	\$3,338,747	100%	On Track
F2205.CW.013	Drought Works Program <ul style="list-style-type: none"> • Drought works in water supplies continue to be implemented within Tamworth, Kootingal and Moonbi. • Other centres' temporary drought works have been discontinued due to increased water supplies. 			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	0
		Quarterly Progress Updates	#	0	0	0	0
Quarterly Progress Update	<ul style="list-style-type: none"> No pilot training is being undertaken at the facility due to the impacts of COVID-19. BAE Flight Training Tamworth vacated the site at the end of July. The residential accommodation blocks are currently being utilised by high school boarders. Flight training is not expected to resume until 2021. 						

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	94
		Estimated value of development (not including subdivisions) (m)	\$	\$42.5	\$25.7	\$27.8	\$21.8
		Median processing time (days)	40 Days	32 Days	39 Days	38 Days	39 Days
		Development Applications (incl. modifications) lodged	#	155	135	103	128
Quarterly Progress Update	<ul style="list-style-type: none"> 94 DAs and Modification Applications were determined with a total construction value of \$21,805,401.00 and an average value of \$231,972.35 per application. The average processing time for all DA was 39 days. 5 DAs determined were over 100 days which has increased the average this quarter. Average Processing time for total residential DA's was 28 days. 128 DAs and Modification Applications were received during April and June 2020, with 59 applications lodged via the Online Development Hub accounting for 46% of DA and Mod applications received. Modification applications are not yet available to lodge online. The percentage of DA applications received online was 58%. 						
L1101.02	Promote and Encourage Fast Track Development Applications	Fast Track Development Applications lodged	#	4	4	7	3
		Fast Track Development Applications determined	#	4	4	7	3
		Median Processing Time (days)	10	11	12	7	2
		Estimated value of fast track developments	\$	\$378,892	\$1.19M	\$2.5M	\$1.03M

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
Quarterly Progress Update	<ul style="list-style-type: none">The take up of Fast Track decreased from last quarter with 3 Fast Track Applications Lodged during April and June 2020.There were 3 Fast Track Applications determined during April and June 2020 with a median processing time of 2 days and an estimated value of \$1,032,700.00						
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%	80%
		Percentage of Planning and Building related applications lodged over the counter	50%	70%	57%	33%	20%
Quarterly Progress Update	<ul style="list-style-type: none">Subdivision Release Certificates have been rolled out to the online portal in order to facilitate closure of the development hub. Modifications to Development Applications are to be rolled out to the portal.There has been an increase in online submissions with approximately 80% of Planning and Building related applications submitted via the online development hubApproximately 20% of Planning and Building related applications were submitted over the counter149 new user accounts were created an increase of 26% from last quarter.						

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	1
		Abandonment Rate	5%	8%	8%	8%	2%
Quarterly Progress Update	<ul style="list-style-type: none"> Average time to answer call = 30 seconds. This is a decrease from the 3rd Quarter where the average time to answer call was 70 seconds Abandonment Rate = 2%, This is a decrease from the 3rd Quarter where the abandonment rates was 7.8% The 2019/20 4th Quarter results for Customer Service Call Centre KPIs are at a service level we would like to see maintained. The service level for the Call Centre has been improved by way of waiting times Staff working remotely has resulted in more RMs and Phone messages having to be created. Call centre operations working remotely has had a positive affect on services levels. Staff working from home are also still working on admin tasks such as TRIM/ECM. Once new phone system is in place further efficiencies will be able to be achieved. CS Admin team is fully working remotely as well and service levels are being achieved with regards to customer acknowledgements. 						

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	1
Quarterly Progress Update	<ul style="list-style-type: none">Regular meetings are held with state and federal agencies and members to maintain relationships and discuss current and emerging issues.Continued participation in the joint organisations and Regional Cities NSW industry working groups also provides opportunities to advocate on behalf of all Tamworth Regional communities.						
L1201.02	To promote positive growth in regional GDP	Outcomes from programs and activities are reflected by an increase in externally measured GDP and reported annually.	#	Reported Annually			
Quarterly Progress Update	<ul style="list-style-type: none">Blueprint 100, which was adopted by Council at its Ordinary Meeting held on 26 May 2020, is Council’s regional growth strategy and encompasses the Tamworth Tomorrow economic development strategy.The funding announcement for the new Dungowan Dam will provide a solid platform for increased business confidence and investment.The latest GDP figures available for the region report a GDP of 3.24bn (Source: http://www.nieir.com.au/)						

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%	0% (Needs Attention)			
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 late 2020.						
L1301.02	Increase digital communication engagement	Increase social and digital engagement by 30% annually	30%	100%			
Quarterly Progress Update	<ul style="list-style-type: none">Continuing to 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">1. Blueprint 100 planning engagement; and2. Chaffey Park Master Plan,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%	100%			
Quarterly Progress Update	This project has been completed with the launch of the MyTRC online community. Progress of the Online Community will be tracked in L1302.02.						
L1301.04	Deliver a regular community newsletter	Newsletters delivered to the community	#	0	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%	100%			
Quarterly Progress Update	The new website has been launched 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%	100%			
Quarterly Progress Update	The first draft of the brand audit has been completed and the Style Guide review has commenced. These works will be completed together during November 2020.						

Program: L1302 Empowered communities

Owner: Ross Briggs / Planning and Compliance

Services

Action	Our promise	How we will measure	Annual Target	Annual results			
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%	100%			
		Develop online resources to streamline processes and two-way conversations	100%	100%			
		To monitor and review S355 Committee sustainability and longevity.	100%	100%			
Quarterly Progress Update	<ul style="list-style-type: none">Continued to support S355 Committees with governance and administration services.Due to the current Covid19 restrictions, as of 16/03/2020 the S355 Committees have ceased face to face meetings, committee activities have ben cancelled. Committees are encouraged to meet on line or via phone link up. Council is continually reviewing the risk assessment relative to a return to activities for the S355 Committees, however, the majority of the volunteers are within the vulnerable age range under the current health restrictions, coupled with ensuring volunteer venue cleaning is compliant as per required regulations makes the return of S355 volunteer activities not recommended at this point in time. Council's number one priority is the health and safety of our volunteers.						
L1302.02	To encourage community participation in making decisions that affect our community	Number of engagement activities	#	25	15	0	0
Quarterly Progress Update	<ul style="list-style-type: none">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.Topics of interest continue to be dominated by Water						
L1302.03	Develop Place Activation Plans for Manilla, Barraba and Nundle	Plans developed and published with community input	100%	0%			
Quarterly Progress Update	<ul style="list-style-type: none">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.Research work has commenced on the Barraba Resilience Plan, with Manilla, Kootingal and Nundle to follow.						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
L1302.CW.002	S355 Committee Capital Works <ul style="list-style-type: none"> The installation of the Woolomin Playground has been completed. Safety bollards are to be installed in the coming weeks to prevent vehicular access to the immediate site. The S355 Committee has sought approval from the funding body to hold a community celebration and official opening of the playground when the current health restrictions ease enough to be inclusive of the boarder community. The five Stronger Country Communities funded programs have commenced, site inspections with Councils Project Officer relevant committee representatives and contractors have taken place. The engaged tennis court contractor for Piallmore and Somerton is scheduled to be on site during August 2020. Manilla Showground has received funding for an upgrade to the stable complex under the Showground Stimulus Program. 	\$675,060	13%	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%	100%			
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%	100%												
		Informal applications responded to within 25 working days	100%	100%	100%	95%	100%												
Quarterly Progress Update	<ul style="list-style-type: none">Council received 3 GIPA request in the quarter.Request for Building Application information is 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%	100%												
		Percentage of minutes posted to Council's website within 5 working days	100%	100%	100%	100%	100%												
		Review and update as required Council's Code of Conduct and Meeting Practice	100%	100%															
		Review and update as required Council's Policy Register	100%	100%															
Quarterly Progress Update	<ul style="list-style-type: none">Agendas and Minutes were updated on the website within time frames and no review of the Code of Meeting Practice or Code of Conduct scheduled.General Policy Register and Operational Policy Register under review. <p>The figures for the June quarter for Council Meetings are as follows:</p> <table><tr><td>No of Council Meetings:</td><td>5</td></tr><tr><td>Average number of Crs present:</td><td>8.6</td></tr><tr><td>Number of Resolutions:</td><td>95</td></tr><tr><td>Community Consultation speakers:</td><td>4</td></tr><tr><td>Public Forum speakers:</td><td>0</td></tr><tr><td>Average duration of a meeting:</td><td>85 mins</td></tr></table>							No of Council Meetings:	5	Average number of Crs present:	8.6	Number of Resolutions:	95	Community Consultation speakers:	4	Public Forum speakers:	0	Average duration of a meeting:	85 mins
No of Council Meetings:	5																		
Average number of Crs present:	8.6																		
Number of Resolutions:	95																		
Community Consultation speakers:	4																		
Public Forum speakers:	0																		
Average duration of a meeting:	85 mins																		
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%	100%												

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
Quarterly Progress Update	<ul style="list-style-type: none">Audit, Risk and Improvement Committee meeting held 21 April 2020 via Bluejeans (online meeting platform).Next meeting scheduled for 22 July 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%	100%
		Complete the Annual Financial Statements	100%	0%	100%	0%	100%
		Unqualified audit report received	100%	0%	100%	0%	0%
		Budget variation reports (number of reports per quarter)	12	3	1	3	0
		Financial performance reports submitted to Council (number of reports per quarter)	4	1	0	1	0
Quarterly Progress Update	<ul style="list-style-type: none"> The long term financial plans have been completed, they need to be reviewed in light of comments from the Executive Management team. The compilation of the annual financial statements for the year ending 30 June 2020 is progressing well especially having recently put on another Accountant. 						
L2103.02	To manage councils income and expenditure with inline Treasury guidelines	Rates and annual charges are levied in accordance with statutory limits and requirements target	100%	100%	0%	100%	40%
		Arrears outstanding ratio	10%	0%			
		Number of invoices processed by TRC Accounts Payable	#	8,575	7,977	8,359	3,624

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
		Number of Water invoices issued	#	20,173	19,924	20,209	7,036
Quarterly Progress Update	<ul style="list-style-type: none"> Rates notices have been sent out for the year all within the statutory reporting timeframes. It is still too early for the arrears outstanding ratio. The remaining information will be provided as part of the Financial Statements. 						

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%	25%	25%
		Review and implement insurance renewal	#	100%			
		Critical issues reviewed by Executive Management Team and Audit and Risk Committees quarterly reports	4	1	1	1	1
Quarterly Progress Update	<ul style="list-style-type: none">Work on the Enterprise Risk Management Framework is continuing, and the insurance renewal was completed in June.EMT review critical issues as required, with the COVID-19 crisis impacting Council operations, Council and EMT are responding to changes.						
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%	100%			
Quarterly Progress Update	<ul style="list-style-type: none">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%	0%

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
		Undertake 10 workplace inspections per month	120	100	30	19	0
		Ensure internal and external audits are conducted on a yearly basis	100%	25%	25%	25%	25%
		Undertake random drug & alcohol testing across all Council sites	100	93			
		Ensure all Officers met their obligations under Council's Due Diligence Framework	#	100%			
Quarterly Progress Update	<ul style="list-style-type: none">Workplace inspections - for 19/20 there were a total of 149 workplace inspections conducted. The HSE Committee Members did not meet their target partly due to COVID-19 restrictions during March, April and May 2020.Internal and external audits were conducted as per the requirements of Council's IMS scorecard.93 random drug and alcohol tests were conducted during 19/20.The Due Diligence framework is currently being added to LITMOS so it can be rolled out to all Directors and Managers.						
L2104.04	Facilitate the annual accreditation process to maintain RMS contracts	Annual review and accreditation maintained	100%	25%	50%	75%	100%
Quarterly Progress Update	Work for the 2020 accreditation process is progressing well building up to July 2020.						

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	0
Quarterly Progress Update	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	3	3

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
Quarterly Progress Update	Services, projects and ad hoc continuing as per contractual agreement.						

Projects

Action	Description / Progress	Current Budget	Percentage spent	Status
L2105.CW.001	IT Renewals and Upgrades <ul style="list-style-type: none"> Surface Pros rolled out to Executive team and allocated staff. TRCs transfer from ISDN Stage 1 to SIP completed. ISDN Stage 2 to SIP design completed and implemented. TRC DR Centre at new site completed. Phase 2 of additional CCTV works undertaken. Tender for phase 2 of additional CCTV finalised. Tender for PC replacement finalised. 	\$170,167	71%	On Track
L2105.CW.002	FCCTV Infrastructure Expansion Project <ul style="list-style-type: none"> Progress report and invoice has been submitted. Tender process for stage 3 has been finalised and will be implemented in late 2020. 	\$469,466	36%	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	#	25%	25%	25%	25%
Quarterly Progress Update	Ongoing - A project brief has been drafted and will be presented to EMT in July 2020. The detailed plan will follow approval of the project brief.						
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%	80%

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
		Each council employee to complete Council's Respectful Behaviours in the Workplace training.	100%	25%	100%	71%	80%
Quarterly Progress Update	Existing roll out greater than 80% complete and being rolled out to new starters as they commence employment.						
L2106.03	Ensure council's injury management is best practice	Reduce lost time injuries by 10%	10%	10%			
		Reduce lost time days by 10%	10%	15%			
Quarterly Progress Update	<ul style="list-style-type: none">Although the lost time injury numbers remained similar across the 2018/2019 and 2019/2020 financial year, the number of lost time injury days reduced by 15% and the number of lost time hours reduced by 14%.The focus for the 2020/2021 year is to establish clear objectives and KPI targets across each Directorate with the aim of further reducing injuries and in particular injuries that result in lost time (hours and days).						
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	0
Quarterly Progress Update	Recruitment timeframes are currently at between 8 and 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 April to 30 June 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%	100%

Action	Our promise	How we will measure	Annual Target	Quarterly results			
				1	2	3	4
Quarterly Progress Update	<ul style="list-style-type: none">• Council's statutory Integrated Planning and Reporting (IPR) requirements are being met.• The Integrated Planner (IPR) has been seconded to undertake more of a land-use planning function (a component of the position) to support the finalisation of Blueprint 100 and the review of the Tamworth Regional Local Environmental Plan 2010 but has still assisted in a number of tasks including Quarterly Performance Reporting, reports to Council and improvements to Council processes.						



PO Box 555, Tamworth NSW 2340 • trc@tamworth.nsw.gov.au

Phone: (02) 6767 5555, or 1300 733 625 within the Tamworth region during office hours.

www.tamworth.nsw.gov.au  www.facebook.com/TamworthRegionalCouncil