

KEYCHANGE 2017 – 2027

4 YEAR DELIVERY PROGRAM

ANNUAL OPERATIONAL PLAN 2018/19

LOVE **WHERE YOU LIVE!**

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



ABOUT THIS PLAN

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.

ACKNOWLEDGEMENT TO OUR COMMUNITY

Thank you to all the inspired and responsive members of our community who attended meetings, participated in workshops and forums, completed surveys, and/or logged comments online – your contributions are highly valued.

FEEDBACK

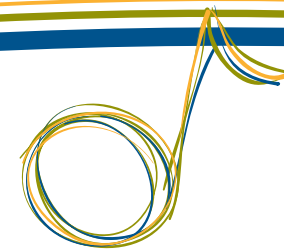
We want to hear from you. Please direct any feedback or suggestions about the Delivery Program or Annual Operational Plan to Council via (02) 6767 5555, or 1300 733 625 within the Tamworth Region during office hours, or email trc@tamworth.nsw.gov.au





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FOREWORD

Council understands that good places to live don't just happen. Rather, they are built by vision, ideas and a shared commitment for improvement. In 2012 we embarked on an ambitious journey toward a sustainable future through a community-wide plan called Keychange 2013-2023. This was Tamworth Regional Council's first real strategy that analysed what was important to us as a community and acknowledged the role that both the community and Council play as leaders and stewards in building a better and more sustainable future for our Region.

Since then, Council has been working hard on achieving the goals set out by Keychange 2013. With the election of a new Council last year, it was seen as an opportune time to take stock and review the Community Strategic Plan to ensure that it is still relevant and meets with your expectations.

With this in mind, in 2017, we literally took to the streets and asked the community to be bold, to share their hopes, aspirations and vision for our Region - our goal being to once again work in partnership to co-create a world-class regional centre that is a great place to live, work, study and visit. And the response we received to this particular engagement project was our most successful to date.

It is widely acknowledged that our region is in transition and this is evidenced by our steady rate of growth and the continued support of the State and Federal Governments in co-funding some major infrastructure projects. We are resilient, have a big heart and take great pride in our towns and villages, and the achievements of our people.

Revitalising Keychange 2017-2027 brought together many individuals from different sectors of our community. Over 1300 clever, creative and civic minded people interested in and passionate about our future, joined together to share their thoughts, dreams and ideas about what the future should hold for

generations to come. There is no doubt that this document is the community's strategic plan for the Tamworth Region.

We would like to take this opportunity to genuinely thank each of you involved in helping us reshape the Keychange plan. Thank you for your passion, commitment, honesty, time and valuable contribution. The hard work begins now and we would be delighted if you would continue with us on this inspiring journey.

We hope you enjoy reading this Plan and its accompanying framework, and we challenge you to identify one area in which you can play an active role in facilitating change. We are excited about the future of our Region. Are you?



Back L to R - Cr Russell Webb, Cr Jim Maxwell, Cr Phil Betts, Cr Glenn Inglis, Cr Mark Rodda
Front L to R - Cr Charles Impey, Cr Helen Tickle (Deputy Mayor), Cr Col Murray (Mayor) and Cr Juanita Wilson

OUR STRATEGIC DIRECTION – OVERVIEW

KEYCHANGE 2017-2027

Keychange 2017-2027, our revitalised Community Strategic Plan (CSP), articulates the community vision for what our Region should be like in 2027 and outlines five interlinked and interdependent key directions under which all planning will occur. Under the five key directions, 14 strategies have been developed providing the operational mechanism—vision, objectives and measures—to achieve the objectives of the Plan.

The revitalisation of our Community Strategic Plan will see us move forward together and strongly influence our future, while continuing to recognise and protect our past and the rural landscape in which we live.

OUR VISION

A region of opportunity and prosperity, a place to call home

KEY THEMES

STRATEGY



A SPIRIT OF COMMUNITY

- Active healthy communities
- Promote our Region's heritage, character and culture
- Safe places to live, work, play and visit



A PROSPEROUS REGION

- A strong and diverse economic base
- Promote "Destination Tamworth" as a great place to visit a great place to live
- Quality, affordable lifelong education and learning opportunities
- Make Tamworth as the next major freight distribution centre in Regional NSW.



AN ACCESSIBLE REGION

- Safe and efficient transport network
- Improve choice, availability and quality of transport options for our Region
- Functional communications and technology for the Region



A REGION FOR THE FUTURE

- Sound asset and land planning to facilitate future community needs
- Promote sustainable living to protect and support our environment, heritage and resources.



A REGION OF PROGRESSIVE LEADERSHIP

- Community feel well informed, heard, valued and involved in the future of the Region
- Our Region is well led and managed

TAMWORTH REGIONAL COUNCIL'S DELIVERY PROGRAM

Our Four Year Delivery Program, commenced in 2017/18 and the 2018/19 Annual Operational Plan flows on from Keychange 2017-2027 and provides Council with a delivery program to achieve the community's vision.

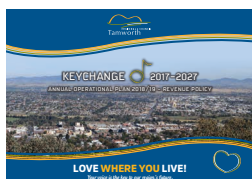
The Delivery Program follows the same strategic framework of the Community Strategic Plan, along with the 14 strategies under the five key themes. A number of strategies relate to more than one key direction, but for the purpose of the Delivery Program, strategies have been placed under the key theme that they predominantly contribute to.

The Delivery Program identifies CSP objectives that have been prioritised for the next four-year period and these are then translated into yearly actions in the form of the 2018/19 Annual Operational Plan. The Delivery Plan also outlines the budget allocated to each key direction and strategy and how we will measure our progress.

INTEGRATED PLANNING & REPORTING FRAMEWORK

Council's planning is governed by the Integrated Planning and Reporting Framework set down by the Office of Local Government.

The planning framework integrates and streamlines our statutory planning and reporting, strengthens our strategic focus and ensures accountability and responsiveness to our community. Underpinned by the Delivery Program and Budget, Keychange 2017-2027 is also supported by a strong resourcing strategy, which includes a workforce, long-term financial and asset plans.



AOP REVENUE POLICY

The Revenue Policy forms part of the Annual Operational Plan for 2018/19 and provides the principles, policies and details of the sources of revenue and funding to be adopted and applied for the year. It also encompasses the detailed budget of income and expenditure for the year.



ASSET MANAGEMENT STRATEGY

Council's Asset Management Strategy outlines how Council will manage community assets such as roads, footpaths, recreational facilities and parks, buildings and equipment to ensure that it continues to meet the needs of the community – both short and long-term.



COMMUNITY ENGAGEMENT STRATEGY

The Community Engagement Strategy demonstrates Council's commitment to actively engage the local community through best-practice consultation methods. It sets out clear guidance about how Council will engage with the community and outlines Council's approach to community engagement including the methodologies, tools and techniques.



2018-19 FEES & CHARGES

Council's 2018/19 Fees and Charges Schedule details the fee and charge types for all of Council's services and facilities. This includes but is not limited to animal control fees, camping fees, cemeteries, child care, development applications, library, halls and community centres, sporting facilities, sewerage, waste and water.



LONG-TERM FINANCIAL PLAN

Council's Long-Term Financial Plan (LTFP) forecasts the financial capacity of the organisation to meet the objectives adopted in the Community Strategic Plan. It is vital for informing both Council and our community about the long-term financial position of our organisation. Council's Long-Term Financial Plan covers a period of 10 years and will be updated annually following the adoption of each of Council's Annual Operational Plans.



WORKFORCE MANAGEMENT PLAN

The Workforce Management Plan forms a critical part of Council's Resourcing Strategy and provides a framework for aligning decisions about human resources (such as recruitment, development, internal deployment, career paths etc.) with outcomes, goals and strategies in the Community Strategic Plan.



COMMUNITY STRATEGIC PLAN

Known as Keychange 2017-2027, the CSP is Council's key planning document for the future. It describes the things that Council stands for, our objectives, the main activities we will complete and how these activities are going to be resourced. Importantly, it also explains how our performance will be measured and reported.

HOW WE WILL MEASURE OUR SUCCESS

The 2018/19 Annual Operational Plan provides Council and the community a view of the services, events and capital works planned for the year ahead.

Over the past 12 months Council has undergone a review of the Key Performance Indicators (KPIs) previously presented in the Delivery Program and Annual Operational Plan and as a result has broken the Plan into four

components, to allow Council to further refine the services delivered and identify ways in which we as a Council can best deliver services to our community.

The four components and their specific KPI's are listed below:

Component	Key Performance Indicators (KPIs)
Capital works	Annual Programs and Once off Projects: <ul style="list-style-type: none">✓ delivered on time✓ delivered within budget✓ community satisfaction with delivery
Services	Metrics defined by service offering: <ul style="list-style-type: none">✓ KPIs achieved✓ targets met✓ data gathered to set realistic KPIs
Events <i>In our Region managed and or supported by Council</i>	Annual events and once-off events: <ul style="list-style-type: none">✓ delivered on time✓ delivered within budget✓ community satisfaction with events
Engagement activities	Engagement activities: <ul style="list-style-type: none">✓ responses received from community

“It would be beneficial to see Council’s governance activities as a separate theme, eg decision making, reporting, performance management”

Participant, Tamworth Pop Up Stall

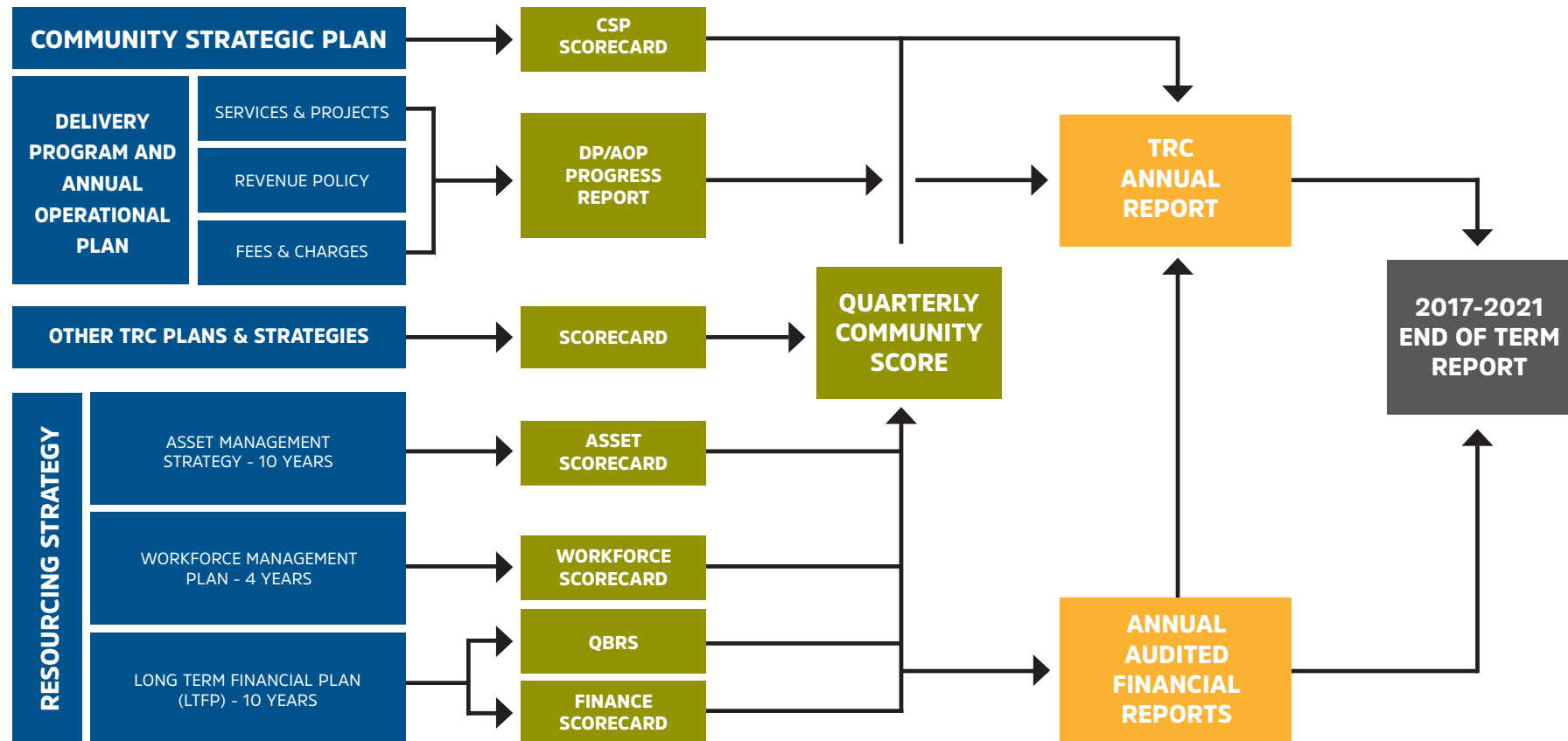
OUR STRATEGIC FRAMEWORK

PLANS & STRATEGIES

QUARTERLY REPORTS

ANNUAL REPORTS

TERM REPORT



PLAN

MEASURE

COMPARE

REFLECT

FINANCIAL SUSTAINABILITY

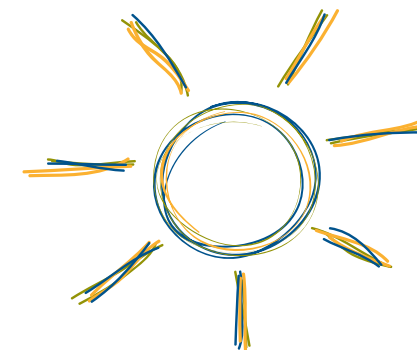
In order to optimise long-term financial sustainability, the following principles have guided Council's decision-making process for determining priorities and inclusions in Council's 2017 – 2021 Delivery Program. These principles will, in turn, influence the development of Council's Operational Plan prepared annually:

- the need to close the asset maintenance and renewal 'funding gap' (the difference between what should be spent and what is currently spent on asset maintenance and renewal);
- no deterioration in current service;
- disposal of surplus community assets must be converted into acquisition of, and investment in into new community assets;
- Council is open to the exploration of public/private partnerships for major capital projects;
- infrastructure investment decisions will be made on a 'whole-of-life' costing basis;
- Council is open to the consideration of 'special rates' for individual projects;
- loans will only be considered for new assets; and
- advanced innovation and business improvement in the way Council goes about its business.

“ A beautiful country city - with all the amenity of its cosmopolitan cousins but none of the hectic pressure. A leader in renewable energy and sustainable practises, leafy green areas, walking/ cycling paths, ponds, sporting fields, playgrounds, cafes and theatres, diverse recreational activities, good road links, attractive housing developments, a community that pulls together because it believes in itself. Somewhere everyone wants to come - whether for a day, a month or a lifetime. I'd love a university too - but I know I'm being cheeky now! ”

Participant, Peel Street Markets Pop-Up Stall



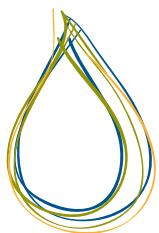


FORECAST BUDGET SUMMARY 2018-2022

The tables below show the budget summary by fund:

General Fund

GENERAL FUND	2018/19	2019/20	2020/21	2021/22
Operating expenditure	93,420,735	94,055,378	96,030,928	95,139,903
Operating income	(89,886,827)	(93,146,353)	(95,425,362)	(95,837,158)
Operating result before capital	3,533,908	909,025	605,566	(697,255)
Capital income	(18,834,464)	(2,498,936)	(2,520,397)	(2,522,788)
Operating Result	(15,300,556)	(1,589,911)	(1,914,831)	(3,220,043)
Non-Cash Adjustment (Cashflow)	22,975,446	23,575,321	23,697,866	23,832,752
Non Operating Cash Adjustment	1,760,412	3,465,114	(121,762)	3,594,936
Cash Adjustments	(21,215,034)	(20,110,207)	(23,819,628)	(20,237,816)
Capital Expenditure	47,782,864	19,900,555	19,446,630	19,473,534
Net Cash Result	11,267,274	(1,799,563)	(6,287,829)	(3,984,325)
Breakup of Cash Result				
Current Cash	(62,518)	(157,982)	(268,682)	(324,731)
Grants Received	1,368,433	0	0	0
Reserves	8,734,461	(584,289)	(4,831,266)	(1,390,322)
Developer Contributions	(9,060)	(1,057,292)	(1,187,881)	(2,269,272)
Loans	1,235,958	0	0	0
Net Cash Result	11,267,274	(1,799,563)	(6,287,829)	(3,984,325)



Water Fund

WATER FUND	2018/19	2019/20	2020/21	2021/22
Operating expenditure	18,615,687	18,674,648	18,869,000	19,012,300
Operating income	(19,687,167)	(19,893,270)	(20,207,734)	(20,364,706)
Operating result before capital	(1,071,480)	(1,218,622)	(1,338,734)	(1,352,406)
Capital income	(1,818,500)	(1,854,870)	(1,891,967)	(1,929,805)
Operating Result	(2,889,980)	(3,073,492)	(3,230,701)	(3,282,211)
Non-Cash Adjustment (Cashflow)	4,870,397	5,058,982	5,121,278	5,209,438
Non Operating Cash Adjustment	(9,825,235)	807,184	(7,225,392)	818,098
Cash Adjustments	(14,695,632)	(4,251,798)	(12,346,670)	(4,391,340)
Capital Expenditure	24,206,497	9,644,100	13,477,341	5,123,511
Net Cash Result	6,620,885	2,318,810	(2,100,030)	(2,550,040)
<i>Breakup of Cash Result</i>				
Current Cash	(206,112)	(231,440)	(287,444)	(281,806)
Grants Received	0	0	0	0
Reserves	3,111,497	918,500	(7,264,336)	(359,955)
Developer Contributions	3,223,375	1,631,750	5,451,750	(1,908,279)
Loans	492,125	0	0	0
Net Cash Result	6,620,885	2,318,810	(2,100,030)	(2,550,040)

“ Please ensure community infrastructure is planned to support our growing Region ”

Participant, Kootingal Pop-Up consultation

Sewer Fund

SEWER FUND	2018/19	2019/20	2020/21	2021/22
Operating expenditure	17,252,419	17,259,448	18,056,973	17,465,265
Operating income	(22,437,528)	(22,939,818)	(23,395,555)	(23,641,843)
Operating result before capital	(5,185,109)	(5,680,370)	(5,338,582)	(6,176,578)
Capital income	(943,000)	(961,860)	(981,097)	(1,000,720)
Operating Result	(6,128,109)	(6,642,230)	(6,319,679)	(7,177,298)
Non-Cash Adjustment (Cashflow)	5,761,789	5,813,216	5,896,421	6,071,419
Non Operating Cash Adjustment	2,448,590	2,584,582	(5,240,914)	2,812,736
Cash Adjustments	(3,313,199)	(3,228,634)	(11,137,335)	(3,258,683)
Capital Expenditure	6,176,000	8,798,520	13,882,057	7,326,580
Net Cash Result	(3,265,308)	(1,072,344)	(3,574,957)	(3,109,401)
Breakup of Cash Result				
Current Cash	(303,308)	(338,004)	(347,917)	(352,261)
Grants Received	0	0	0	0
Reserves	(3,913,000)	(468,440)	(3,581,603)	(4,653,860)
Developer Contributions	951,000	(265,900)	(212,455)	1,896,720
Loans	0	0	567,018	0
Net Cash Result	(3,265,308)	(1,072,344)	(3,574,957)	(3,109,401)

Consolidated

CONSOLIDATED FUND	2018/19	2019/20	2020/21	2021/22
Operating expenditure	129,161,671	129,861,032	132,827,175	131,486,445
Operating income	(131,884,352)	(135,850,999)	(138,898,925)	(139,712,684)
Operating result before capital	(2,722,681)	(5,989,967)	(6,071,750)	(8,226,239)
Capital income	(21,595,964)	(5,315,666)	(5,393,461)	(5,453,313)
Operating Result	(24,318,645)	(11,305,633)	(11,465,211)	(13,679,552)
Non-Cash Adjustment (Cashflow)	33,607,632	34,447,519	34,715,565	35,113,609
Non Operating Cash Adjustment	(5,616,233)	6,856,880	(12,588,068)	7,225,770
Cash Adjustments	(39,223,865)	(27,590,639)	(47,303,633)	(27,887,839)
Capital Expenditure	78,165,361	38,343,175	46,806,028	31,923,625
Net Cash Result	14,622,851	(553,097)	(11,962,816)	(9,643,766)
<i>Breakup of Cash Result</i>				
Current Cash	(571,938)	(727,426)	(904,043)	(958,798)
Grants Received	1,368,433	0	0	0
Reserves	7,932,958	(134,229)	(15,677,205)	(6,404,137)
Developer Contributions	4,165,315	308,558	4,051,414	(2,280,831)
Loans	1,728,083	0	567,018	0
Net Cash Result	14,622,851	(553,097)	(11,962,816)	(9,643,766)

CASH RESERVE BALANCES

These tables show for 2018/19 the net movements to and from cash reserves per fund and the forecast balances:

- Minimum levels of Current Cash reserves are required for short term liquidity;
- Grants, Developer Contributions and Loans must be used for the purpose they were received; and
- Reserves are needed for future commitments mostly related to asset renewals.



General Fund	Opening Balance	Forecast Net Movements	Closing Balance
Current Cash	6,770,039	62,518	6,832,557
Grants Received	1,258,053	(1,368,433)	(110,380)
Reserves	39,248,447	(8,734,461)	30,513,986
Developer Contributions	6,188,432	9,060	6,197,492
Loans	1,235,958	(1,235,958)	0

Water Fund	Opening Balance	Forecast Net Movements	Closing Balance
Current Cash	3,996,200	206,112	4,202,312
Grants Received	0	0	0
Reserves	17,189,147	(3,111,497)	14,077,650
Developer Contributions	18,984,142	(3,223,375)	15,760,767
Loans	492,125	(492,125)	0

Sewer Fund	Opening Balance	Forecast Net Movements	Closing Balance
Current Cash	3,380,425	303,308	3,683,733
Grants Received	475,834	0	475,834
Reserves	28,288,395	3,913,000	32,201,395
Developer Contributions	11,849,133	(951,000)	10,898,133
Loans	1,594,473	0	1,594,473

KEY PERFORMANCE INDICATORS – 2018–2022

This table shows industry standard measures of financial performance and position by fund:

Performance Indicator (ratio)	Description
Operating Performance	Shows the degree that income is below or above the amount required to achieve a balanced budget. The benchmark is greater than 0%
Debt Service	Shows the % of discretionary revenue required to repay the principal and interest on loans. <ul style="list-style-type: none"> • satisfactory – a ratio of less than 10%; • fair – a ratio between 10% and 20%; and • of concern – a ratio greater than 20%
Debt Cover	Shows the availability of operating cash to repay the principal and interest on loans. The benchmark is greater than 2.
Own Source Revenue	Shows the degree of dependence on external funding sources such as grants. The benchmark is greater than 60%
Buildings and Infrastructure Renewals	Shows the rate that assets are being renewed compared to the estimated annualised rate of decline. The benchmark is expected to be 100% over time, but will vary year to year depending on the schedule of works required.

GENERAL FUND	2018/19	2019/20	2020/21	2021/22
Operating Performance	-1.70%	-1.05%	-0.33%	0.76%
Debt Service	5.64%	5.59%	23.54%	4.61%
Debt Cover	4.35	4.89	1.14	6.01
Own Source Revenue	79.84%	79.96%	80.16%	79.92%
Buildings and Infrastructure Renewals	81%	64%	58%	55%

*The debt indicators for 2020/21 are affected by the one off principal repayment of a \$16m internal loan.

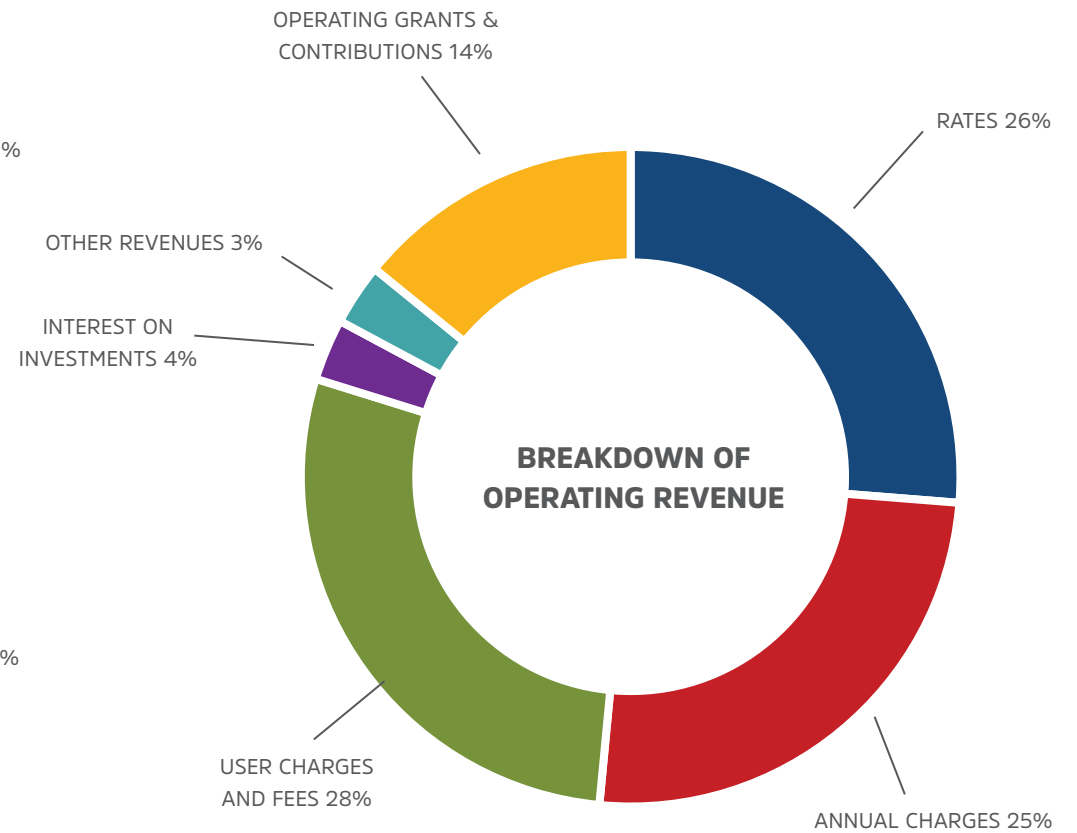
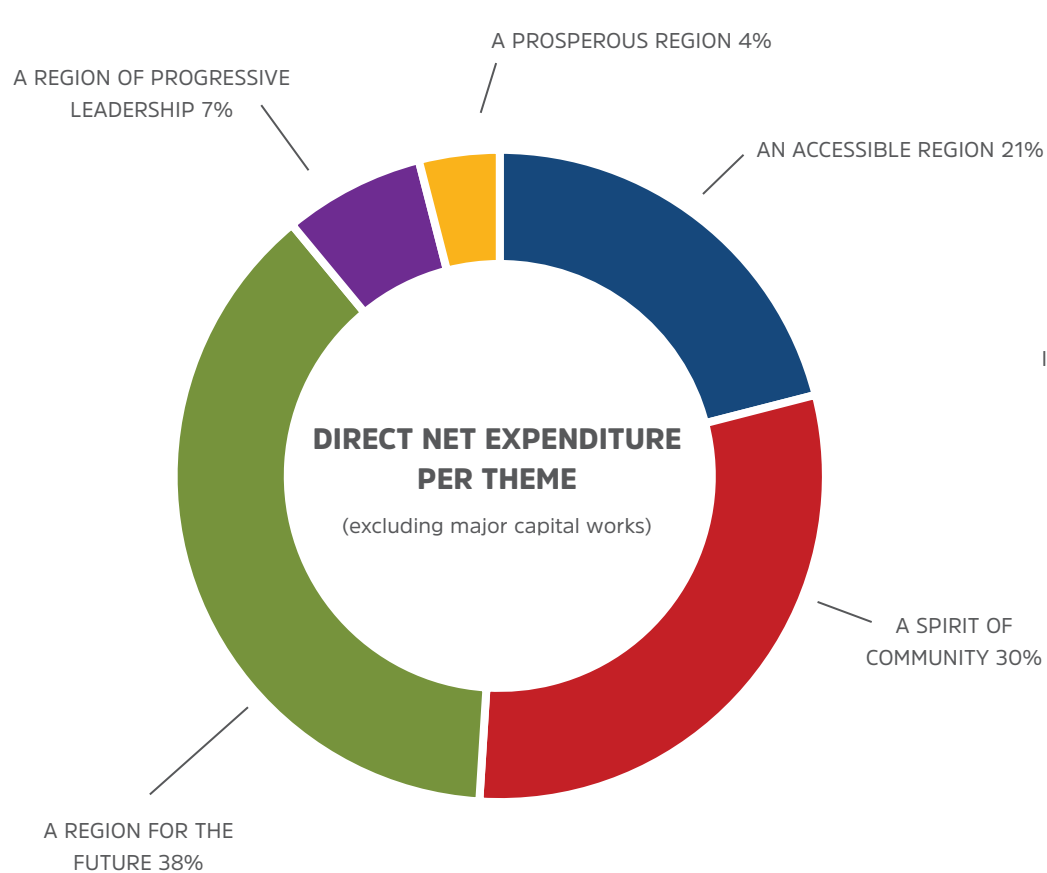


WATER FUND	2018/19	2019/20	2020/21	2021/22
Operating Performance	7.22%	6.81%	7.31%	6.82%
Debt Service	6.91%	6.84%	6.33%	6.28%
Debt Cover	4.82	5.03	5.46	5.51
Own Source Revenue	98.88%	98.87%	98.86%	98.85%
Buildings and Infrastructure Renewals	177%	89%	121%	94%

SEWER FUND	2018/19	2019/20	2020/21	2021/22
Operating Performance	23.33%	25.00%	26.27%	26.38%
Debt Service	21.68%	21.19%	20.75%	20.01%
Debt Cover	2.75	2.84	2.75	3.00
Own Source Revenue	99.12%	99.12%	99.12%	99.11%
Buildings and Infrastructure Renewals	56%	70%	67%	71%

*Debt levels in the Sewer Fund are high due to loan funding for major network upgrades. This is sufficiently covered by the operating results

EXPENDITURE BY THEME





ANNUAL OPERATIONAL PLAN – BASIC BUDGET

COLUMN HEADING	DESCRIPTION
Operating Expenses	All costs to provide services and operate facilities including depreciation.
Operating Income	All income received that is not specifically for asset acquisitions.
Net Operating Result	Shows the reliance on General Purpose Income to cover expenses.
Capital Income	Income received specifically for asset acquisitions.
Capital Expenditure	Costs associated with the renewal, upgrade or acquisition of assets.
Operating Expenditure and Income	Includes internal charges which are eliminated in the Forecast report.

Delivery Program	Delivery Program Description	Operating Expenses	Operating Income	Net Operating Result	Capital Income	Capital Expenses	Loan Principal Repayments
A1101	Sealed Roads	17,868,421	(8,161,566)	9,706,855	(1,207,516)	10,686,762	0
A1102	Unsealed Roads	5,095,556	(9,860)	5,085,696	0	2,345,148	0
A1103	Cycleways and Footpaths	250,969	0	250,969	(30,000)	120,000	0
A1104	Bridges	1,685,829	(80,076)	1,605,753	(4,002,859)	5,548,510	1,000,456
A1105	Safe, Convenient Car Parking	603,723	(939,220)	(335,497)	0	794,800	0
A2101	Expand Airport Services and the Aviation Industry	5,372,588	(5,148,046)	224,542	0	928,039	151,766
A2201	Public and Community Transport Services	47,384	(9,000)	38,384	0	15,000	0
A2301	Traffic Management	579,689	(2,500)	577,189	0	0	0
C1101	Quality Parks, Gardens, Reserves, Showgrounds and Open Space	4,400,376	(21,450)	4,378,926	(669,537)	2,109,240	0
C1102	Public Amenities	310,978	0	310,978	0	1,130,000	0
C1201	Active sporting facilities and grounds	3,458,133	(667,458)	2,790,675	0	0	189,116
C1202	Active aquatic facilities	2,222,004	(565,930)	1,656,074	0	116,021	0
C1301	Northern Inland Centre of Excellence	0	0	0	(9,024,552)	10,851,341	0
C1302	Australian Equine Livestock and Events Centre	3,308,434	(1,728,755)	1,579,679	0	156,008	589,596
C1402	Youth Services	688,555	(76,525)	612,030	0	0	0
C1403	Community Care and Development	313,065	(95,300)	217,765	0	17,915	0
C1404	Year Round Care	625,470	(662,750)	(37,280)	0	0	0
C2101	Donations Program	138,840	0	138,840	0	0	0
C2102	Community Events	63,000	(9,000)	54,000	0	0	0
C2103	Cultural Services	255,093	0	255,093	0	0	0
C2104	Aboriginal Liason	34,046	(33,000)	1,046	0	0	0

Delivery Program	Delivery Program Description	Operating Expenses	Operating Income	Net Operating Result	Capital Income	Capital Expenses	Loan Principal Repayments
C2105	Heritage Programs	90,700	(17,000)	73,700	0	0	0
C2106	Streetscapes	2,796,351	(32,875)	2,763,476	0	0	0
C2107	Public Affairs	750	(750)	0	0	0	0
C2108	Cemetery Services	465,338	(274,000)	191,338	0	0	0
C2201	Entertainment Venues	3,086,603	(1,033,400)	2,053,203	0	121,969	117,775
C2202	Library Services	4,311,751	(1,999,829)	2,311,922	0	418,561	0
C2203	Art Gallery and Powerstation Museum	1,358,841	(137,800)	1,221,041	0	37,500	0
C3101	Community Safety and Crime Prevention	687,610	(169,000)	518,610	0	0	193,424
C3102	Companion Animals	67,156	(56,580)	10,576	0	0	0
C3103	Environment and Health Services	1,604,125	(579,072)	1,025,053	0	0	0
C3201	Floodplain Management	216,174	(89,586)	126,588	0	0	151,063
C3202	Emergency services	1,464,579	(357,456)	1,107,123	0	0	0
F1101	Maintain, upgrade and renew stormwater infrastructure	3,594,347	(630,496)	2,963,851	0	1,073,848	206,690
F1102	Asset Management	1,439,444	(1,858,616)	(419,172)	0	864,991	427,033
F1103	Strategic Planning	99,172	0	99,172	0	0	83,607
F1104	Plant and Fleet	(1,906,822)	(60,500)	(1,967,322)	0	4,163,081	0
F2101	Biosecurity	369,659	(97,512)	272,147	0	0	0
F2201	Environmental Laboratory Services	1,492,807	(1,608,125)	(115,318)	0	26,100	0
F2202	Sustainability	1,469	(70,000)	(68,531)	0	0	27,471
F2203	Waste management and resource recovery	15,585,767	(14,655,034)	930,733	0	3,909,030	0
F2204	Plan, construct, maintain and manage the Wastewater Infrastructure	17,017,419	(21,907,528)	(4,890,109)	0	6,176,000	2,448,590

Delivery Program	Delivery Program Description	Operating Expenses	Operating Income	Net Operating Result	Capital Income	Capital Expenses	Loan Principal Repayments
F2205	Plan, construct, maintain and manage the Water Infrastructure	18,395,107	(18,984,587)	(589,480)	(1,000)	24,206,497	764,765
L1101	Regulatory Development and Approval Services	3,058,486	(1,609,530)	1,448,956	0	0	0
L1102	TRC Customer Service Centre	70,990	(70,990)	0	0	0	0
L1301	Informed communities	1,293,344	0	1,293,344	0	0	0
L1302	Empowered communities	548,340	(250)	548,090	0	0	0
L2101	Legal services and Property Management	1,364,520	(295,980)	1,068,540	0	0	0
L2102	Governance	3,796,280	(70,000)	3,726,280	0	0	0
L2103	Financial Services	184,000	(164,000)	20,000	0	0	0
L2105	Business Systems and Solutions	423,312	(337,264)	86,048	0	400,000	0
L2106	People and Culture	60,000	(45,000)	15,000	0	0	0
L2201	Leadership	206,350	0	206,350	0	0	0
P1101	Tamworth Regional Economic Development	616,057	0	616,057	0	0	0
P1102	Landuse and Infrastructure planning will support future development	894,074	(18,500)	875,574	0	0	0
P2101	The region will be promoted as a destination for relocation	232,831	(136,918)	95,913	0	0	0
P2102	Promotion of the region as a tourist destination.	4,074,941	(2,131,750)	1,943,191	(1,844,000)	1,949,000	0
SDA	SDA	282,197	(282,197)	0	0	0	0
General Purpose Income and Reserve Transfers		(3,218,357)	(48,177,985)	(51,396,342)	(4,816,500)	0	(427,585)
Grand Total		133,447,865	(136,170,546)	(2,722,681)	(21,595,964)	78,165,361	5,923,767

CAPITAL WORKS

The table below provides a list of the Capital Works planned for 2018/19:

AOP Code	Description of works	2018/19 Planned Expenditure			
		Source of Funding	Sum of Renewal	Sum of New/Upgrade	Sum of Total Budget
A1101.CW.2019.01.NTH	Pavement Renewal program - Northern	Reserves	537,637	0	537,637
A1101.CW.2019.01.STH	Pavement Renewal Program - Southern	Reserves	2,435,103	0	2,435,103
A1101.CW.2019.02	Sealed Roads Reseal Program	Reserves	1,938,527	0	1,938,527
A1101.CW.2019.04	Regional Road - Reseal Program	Grants	850,247	0	850,247
A1101.CW.2019.05	Road Infrastructure program upgrades	Reserves	350,000	350,000	700,000
A1101.CW.2019.06	Classified Roads - repair projects	Grants	815,032	0	815,032
A1101.CW.2019.10	Sealed Roads - upgrades	Reserves/Sec 94/Grants	115,051	3,645,165	3,760,216
A1102.CW.2019.01.NTH	Gravel renewal program - Northern	Grants	787,660	0	787,660
A1102.CW.2019.01.STH	Gravel renewal program - Southern	Reserves/Grants	1,207,488	0	1,207,488
A1103.CW.2019.01	Pedestrian improvement works	Reserves/Grants	0	60,000	60,000
A1103.CW.2019.02	Footpath construction	Reserves	0	60,000	60,000
A1104.CW.2019.01	Bridge renewal program	Reserves/Loans/Grants	2,128,510	3,420,000	5,548,510
A1105.CW.2018.01	Tamworth Community Centre Car park upgrade	Reserves	0	14,800	14,800
A1105.CW.2019.01	Car park capital works	Reserves	0	780,000	780,000
A2101.CW.2019.01	Airport renewal and upgrades program airside	Reserves	56,182	0	56,182
A2101.CW.2019.02	Airport renewal and upgrades program landside	Reserves	112,364	0	112,364
A2101.CW.2019.05	Airport - Lighting LED upgrade	Reserves	93,636	93,636	187,272
A2101.CW.2019.07	Airport - Capital works	Reserves	572,221	0	572,221

AOP Code	Description of works	2018/19 Planned Expenditure			
		Source of Funding	Sum of Renewal	Sum of New/Upgrade	Sum of Total Budget
A2201.CW.2019.01	Country Passenger Transport Infrastructure Grants Scheme (CPTIGS)	Reserves	0	15,000	15,000
C1101.CW.2016.04	Barraba Maude St WWI Memorial	Reserves	8,000	0	8,000
C1101.CW.2018.04	Tamworth Skate Park Upgrade	Reserves/Sec 94/Loans/Grants	0	1,665,138	1,665,138
C1101.CW.2019.01	Water efficiency projects	Reserves	0	50,000	50,000
C1101.CW.2019.02	Parks and Recreation Asset Renewal	Reserves	164,236	0	164,236
C1101.CW.2019.03	Recreation upgrade program	Sec 94	35,700	35,700	71,400
C1101.CW.2019.05	Park upgrades	Sec 94 / Reserves	0	150,466	150,466
C1102.CW.2018.01	Public Amenities Renewal Program	Reserves/Loans	216,000	864,000	1,080,000
C1202.CW.2019.01	Swimming Pool Asset Renewal	Reserves	116,021	0	116,021
C1301.CW.2018.01	Northern Inland Centre of Sporting Excellence Phase1 - delivery of new cycling facility including asphalt velodrome and criterium circuit; new athletics facility including synthetic running track; new equestrian arena at AELEC; extension to Sports Dome (1 new synthetic court); and supporting civil infrastructure including Jack Smyth Drive upgrade and 3 new carparks.	Reserves/Grants	0	10,851,341	10,851,341
C1302.CW.2019.01	AELEC - Capital Works	Reserves	156,008	0	156,008
C1403.CW.2019.01	Disability Action Plan - Capital Works	Reserves	0	17,915	17,915
C2201.CW.2019.01	Entertainment Venues - Capitol Theatre Renewal Program	Reserves	101,161	0	101,161
C2201.CW.2019.02	Tamworth Town Hall renewal program	Reserves	20,808	0	20,808

AOP Code	Description of works	2018/19 Planned Expenditure			
		Source of Funding	Sum of Renewal	Sum of New/Upgrade	Sum of Total Budget
C2202.CW.2019.01	Tamworth Library upgrades	Sec 94	0	20,000	20,000
C2202.CW.2019.02	Central Northern Regional Library renewals and upgrades	Reserves	398,561	0	398,561
C2203.CW.2019.01	Art Gallery and Powerstation Museum upgrades	Sec 94	0	37,500	37,500
F1101.CW.2019.01	Drainage renewal program	Reserves	304,558	750,000	1,054,558
F1101.CW.2019.02	Swan Street Drainage	Reserves	0	19,290	19,290
F1102.CW.2019.01	Regional Buildings Asset Renewal Program - SRV Funded works	Reserves	864,991	0	864,991
F1102.CW.2019.02	Regional Halls & Facility Improvements Program	Reserves	0	50,000	50,000
F1104.CW.2019.01	TRC Region plant replacement (large)	Reserves	2,578,090	135,689	2,713,779
F1104.CW.2019.02	TRC Region plant replacement (small)	Reserves	158,141	8,323	166,464
F1104.CW.2019.03	TRC Region Sedans/Light commercial replacements	Reserves	1,069,032	56,265	1,125,297
F1104.CW.2019.04	TRC Region depots/workshops renewal and upgrades	Reserves	149,664	7,877	157,541
F2201.CW.2019.01	Environmental Laboratory upgrades	Reserves	16,100	10,000	26,100
F2203.CW.2018.03	Organics Waste Recycling Centre	Grants	0	601,000	601,000
F2203.CW.2019.01	Waste Management - Capital Works Forest Road Landfill	Reserves	101,500	1,320,000	1,421,500
F2203.CW.2019.02	Waste Management - Capital Works Rural Landfills	Reserves	61,905	1,824,625	1,886,530
F2204.CW.2018.04	Sewer: New Lead-In Mains for Warwick/Bylong/Smiths	Reserves/Sec 64	0	1,375,000	1,375,000
F2204.CW.2019.01	Wastewater Mains Rehabilitation/Reconstruction	Sec 64 / Reserves	3,217,000	1,177,000	4,394,000
F2204.CW.2019.02	Wastewater Treatment Upgrades	Reserves	22,000	0	22,000



AOP Code	Description of works	2018/19 Planned Expenditure			
		Source of Funding	Sum of Renewal	Sum of New/Upgrade	Sum of Total Budget
F2204.CW.2019.03	Wastewater Mains Rehabilitation/Reconstruction	Reserves	0	205,000	205,000
F2204.CW.2019.06	Wastewater Pump Station Upgrades	Sec 64 / Reserves	15,000	165,000	180,000
F2205.CW.2018.09	Water Reservoir/Pump Station Upgrade	Reserves	650,000	0	650,000
F2205.CW.2019.01	Water Mains Rehabilitation/Reconstruction	Reserves	2,200,000	0	2,200,000
F2205.CW.2019.02	Manilla Water Treatment Plant	Reserves/Loans	4,628,497	9,500,000	14,128,497
F2205.CW.2019.03	Dungowan Dam & Pipeline Upgrades	Reserves	170,000	0	170,000
F2205.CW.2019.05	Water: New Lead-In Mains for Warwick/Bylong/Smiths	Sec 64/Loans	0	1,885,000	1,885,000
F2205.CW.2019.06	Water Treatment Upgrades	Reserves	12,500	12,500	25,000
F2205.CW.2019.08	Raw Water Supply Upgrade	Reserves / Sec 64	170,000	4,000,000	4,170,000
F2205.CW.2019.16	Water Infrastructure - Capital Works	Sec 64 / eserves	790,000	188,000	978,000
L2105.CW.2019.01	IT Renewals and Upgrades	Reserves	80,000	320,000	400,000
P2102.CW.2019.01	Tamworth Regional AStronomy and Science Centre	Grants/Contribution	0	1,949,000	1,949,000
Grand Total			30,475,131	47,690,230	78,165,361

SERVICES

This section contains the service by theme and provides specific Key Performance Indicators (KPIs) against the individual service offering. As Council undergoes a review of the KPIs across all services, Year 1 provided an opportunity to start collecting data for the creation of new metrics. In some cases this has identified a metric, with others the data capture process will continue into Year 2. With the goal to set realistic KPIs in Year 3 and 4.

There is also a significant increase in the amount of community satisfaction metrics, which will enable Council to set a baseline for the current level of service and determine how to maintain and improve our delivery.

The tables below provide the Services and associated metrics, these are assigned to a Director within Council as a key deliverable.

If a “#” is presented this represents where ‘actual’ data will be captured.

A SPIRIT OF COMMUNITY

OBJECTIVE C1 Active Healthy Communities						
STRATEGY C11 Provide high-quality open spaces, parks and reserves suitable and accessible to all						
PARTNERS Barraba Tree Committee, Manilla Matters, and Nundle Garden Club and Trade and Investment Crown Lands Division, Work for the Dole and Green Army Providers						
PROGRAM C1101 Quality Parks, Gardens, Reserves, Showgrounds and Open Spaces						
OWNER Peter Resch / Director Regional Services						
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 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	#	#	#	#
		Number of high priority service defects identified	#	#	#	#
		Number of high risk defects identified	#	#	#	#
		Number of high priority service defects addressed	#	#	#	#
		Number of high risk defects addressed	#	#	#	#
C1101.02	Provide Public Space that satisfies the communities need	Community satisfaction number of surveys		1		1
PROGRAM C1102 Public Amenities						
OWNER Peter Resch / Director Regional Services						
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
C1102.01	Delivery of Public Amenities Program	Number of Public Amenities renewed/ upgraded	#	#	#	#
		Of the 91 public amenities, 70% to be condition rating 3 and above.	70%	70%	70%	70%

OBJECTIVE	C1 Active Healthy Communities					
STRATEGY	C12 Provide high-quality sporting facilities to meet the diverse needs of the community					
PARTNERS	Community groups and organisations, sporting associations - local and state, schools and local registered clubs					
PROGRAM	C1201 Active Sporting Facilities and Grounds					
OWNER	Peter Resch / Director Regional Services					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
C1201.01	Provide quality sporting fields and facilities that satisfies the communities need	Community satisfaction with Sporting Fields		1		1
		Community satisfaction with Sports Dome		1		1
C1201.02	Increase participation and utilisation at Sports Dome	Visitation at Sports Dome	#	#	#	#
PROGRAM	C1202 Active Aquatic Facilities					
OWNER	Peter Resch / Director Regional Services					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 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		1		1
		Visitation at aquatic facilities in TRC Region	#	#	#	#
C1202.02	Ensure the Aquatic Centre is shovel ready by December 2018 to enable Council to seek funding solutions	Plan complete by December 2018		100%		

OBJECTIVE	C1 Active Healthy Communities					
STRATEGY	C13 Provide high-quality specialised sporting facilities to drive sporting excellence for the region and state					
PARTNERS	Sporting groups and organisations, State and National Government Departments, DestinationNSW, local registered clubs and corporate sponsors.					
PROGRAM	C1301 Northern Inland Centre of Excellence					
OWNER	Peter Resch / Director Regional Services					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
C1301.01	Delivery to program schedule and an informed community	Provision of regular updates to community on progress against program	1	1	1	1
PROGRAM	C1302 Australian Equine and Livestock Events Centre (AELEC)					
OWNER	John Sommerlad / Director Business and Community					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
C1302.01	To provide a state of the art internationally recognised facility for local, state, national and international events	Utilisation >90%	90%	90%	90%	90%

OBJECTIVE	C1 Active Healthy Communities					
STRATEGY	C14 Meet social justice principles through the provision of accessible and inclusive high-quality, integrated community services that meet current and emerging needs					
PARTNERS	State and Federal Government Agencies, community groups and organisations, Disability Access Working Group and Disability Council, Section 355 Committees, Hunter New England Health Service, Oxley Community Transport, Gunnedah Shire Council, Arts North West Arts and Disability Program – Heading West, Tamworth Regional Tidy Towns Committee, Keep Australia Beautiful NSW, City Centre Working Group, 10X and Tamworth Regional Youth Council.					
PROGRAM	C1401 Volunteers Program					
OWNER	John Sommerlad / Director Business and Community					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
C1401.01	Develop and implement a Regional Volunteer Strategy	Develop and implement Volunteer Strategy	-	-	-	100%
C1401.02	To increase volunteer participation in the Tamworth Region	Number of volunteers	#	#	#	#
PROGRAM	C1402 Youth Services					
OWNER	John Sommerlad / Director Business and Community					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
C1402.01	To deliver programs that all Youth can access in the Tamworth Region	Attendance numbers The Youthie	#	#	#	#
		Number of youth and educational programs delivered at the Tamworth Regional Youth Centre	#	#	#	#
		Number of youth programs delivered throughout Tamworth Region	#	#	#	#
PROGRAM	C1403 Community Care and Development					
OWNER	John Sommerlad / Director Business and Community					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
C1403.02	Provision and management of Community Centres for the Tamworth Regional Community	Tamworth Community Centre number of bookings received	150	150	150	150
PROGRAM	C1404 Year Round Care					
OWNER	John Sommerlad / Director Business and Community					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
C1404.01	Provide quality and affordable year round care in Tamworth	Weekly Before school care enrolment East Tamworth South Tamworth	45 30	45 30	45 30	45 30
		Weekly After school care enrolments - average daily attendance East Tamworth South Tamworth	100 60	100 60	100 60	100 60
		Weekly Vacation care enrolments - average daily attendance East Tamworth South Tamworth	60 60	60 60	60 60	60 60

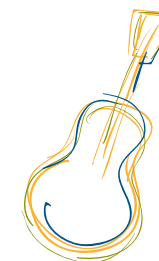
OBJECTIVE	C2 Promote our region's heritage, character and culture					
STRATEGY	C21 Preserve and celebrate the character, heritage and culture of our city, towns and villages					
PARTNERS	Community groups, artists, Friends of the Gallery, local museums and galleries, Tamworth Regional Arts and Cultural Advisory Committee Tamworth City Centre Working Group, Arts North West, Tamworth Business Chamber , Multicultural Tamworth, Aboriginal Community, Arts North West Aboriginal Support Program, Youth Opportunities Working Group, TRYC Executive management Group, TRYC Consortium and Youth inter-agencies					
PROGRAM	C2101 Donations Program					
OWNER	John Sommerlad / Director Business and Community					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
C2101.01	To deliver the Annual Donations program to the TRC Region	<ul style="list-style-type: none"> Number of community groups assisted Total value of donations Donations to Tamworth Regional Schools, Preschools and Daycare centres 		# \$ \$		
PROGRAM	C2102 Community Events					
OWNER	John Sommerlad / Director Business and Community					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
multiple	Please refer to www.destintationtamworth.com.au					
PROGRAM	C2103 Cultural Services					
OWNER	John Sommerlad / Director Business and Community					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
C2103.01	Undertake cultural development and cultural planning to support cultural diversity	Implement Cultural Plan actions for 2018/19				100%
		Community satisfaction with cultural events within our region		1		1
PROGRAM	C2104 Aboriginal Liaison					
OWNER	John Sommerlad / Director Business and Community					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
C2104.01	Progress actions against agreed outcomes sought from the Aboriginal Liaison Committee	Develop a plan for the establishment of an Aboriginal Cultural Centre	-	-	-	100%
		Reconciliation Action Plan – Scheduled Actions implemented	25%	50%	75%	100%
PROGRAM	C2105 Heritage Programs					
OWNER	Lucy Walker / Director Planning and Compliance					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
C2105.01	Deliver the Heritage Advisory Service for the region	Number of current heritage listed items added to LEP	#	#	#	#
		Heritage working group meetings attended	1	1	1	1
		Council heritage fund for 2018/19 allocated	-	100%	-	-
		Implementation of the Conservation Management Plan actions for 2018/19				100%

“ I would like to see a vigorous, diverse, art and cultural life that involves our youth, our Aboriginal and Multicultural communities ”

Participant, Community Workshop

OBJECTIVE C2 Promote our region's heritage, character and culture						
STRATEGY	C21 Preserve and celebrate the character, heritage and culture of our city, towns and villages					
PARTNERS	Community groups and organisations, artists, Friends of the Gallery, commercial galleries, local museums, Tamworth Regional Arts and Cultural Advisory Committee TRACAC, Tamworth City Centre Working Group, Arts North West, Tamworth Business Chamber and Multicultural Tamworth.					
PROGRAM	C2106 Streetscapes					
OWNER	Peter Resch / Director Regional Services					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 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%
		Number of requests for maintenance of residential, rural and open spaces maintenance received	#	#	#	#
PROGRAM	C2107 Public Affairs					
OWNER	Chris Weber / Director Corporate and Governance					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
C2107.01	Citizenship ceremonies conducted	Number of ceremonies planned per quarter	1	1	1	1
		Number of new citizens per quarter	#	#	#	#
PROGRAM	C2108 Cemetery Services					
OWNER	Chris Weber / Director Corporate and Governance and Peter Resch / Director Regional Services					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
C2108.01	Deliver burial services at Tamworth, Barraba and Moonbi Lawn Cemeteries, Tamworth Columbarium – including May Garden and ten operational cemeteries in the region	Guidelines/regulations met	100%	100%	100%	100%
		Investigate and report to Council on a plan for the development of a new Tamworth Cemetery				100%

OBJECTIVE	C2 Promote our region's heritage, character and culture					
STRATEGY	C22 Provide accessible, functional, multi-purpose facilities and spaces suitable for cultural, recreational, learning and information services and activities					
PARTNERS	Artists, Friends of the Gallery, commercial galleries, local museums, Tamworth Regional Arts and Cultural Advisory Committee TRACAC, Tamworth City Centre Working Group, Arts North West, Tamworth Musical Society, Tamworth Dramatic Society, Conservatorium, Schools, Community Groups, Northern Settlement Services, U3a, Friends of Tamworth Libraries, Joblink Plus, Department of Broadband Communication and Digital Economy, CNRL Member Councils and State Library of NSW					
PROGRAM	C2201 Entertainment Venues					
OWNER	John Sommerlad / Director Business and Community					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 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%	-	-
		Develop a Performing Arts Strategic Plan	-	-	-	100%
C2201.02	To establish a cultural precinct in Tamworth CBD	Develop business plan and design documentation for cultural precinct and performing arts centre	-	-	-	100%
PROGRAM	C2202 Library Services					
OWNER	John Sommerlad / Director Business and Community					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 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 library per quarter	40,000	40,000	40,000	40,000
		Number new members per quarter	300	300	300	300
		Number of loans(electronic and physical)	50,000	50,000	50,000	50,000
		Number of people attending library programs (Adults and Children)	6,000	6,000	6,000	6,000
		New Items added to CNRL	4,000	4,000	4,000	4,000
		Loans managed in CNRL Region	80,000	80,000	80,000	80,000
PROGRAM	C2203 Art Gallery and Powerstation Museum					
OWNER	John Sommerlad / Director Business and Community					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
C2203.01	To deliver a diverse range of Art Gallery events and programs that are accessible and relevant to the community	Gallery attendance	5,500	5,500	5,500	5,500
		Number of Gallery events and public programs	10	10	10	10
		Delivery Art in a Suitcase to the region	#	#	#	#
		Art Gallery Exhibitions	#	#	#	#
		Exhibitions by local and regional artists	#	#	#	#
C2203.02	To support the Powerstation Museum and preserve our part of being the first city in Australia to be lit by municipal electric street lighting	Implementation of scheduled actions from the Powerstation strategic plan	25%	50%	75%	100%
		Number of visitors	300	300	300	300
		Education and Public Programs held	#	#	#	#
		Participants in programs	#	#	#	#

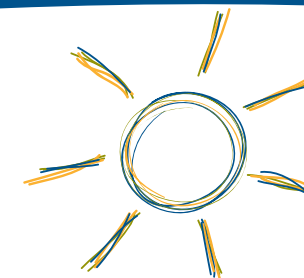


OBJECTIVE C3 Safe places to live, work, play and visit						
STRATEGY	C31 Create safe environments to live, work and play					
PARTNERS	Numerous community groups and organisations, numerous state agencies, Oxley Local Area Command Police and Accord members, industry					
PROGRAM	C3101 Community Safety and Crime Prevention					
OWNER	Lucy Walker / Director Planning and Compliance					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
C3101.01	Respond and take action on community raised requests regarding the safety of the community	Number of CCTV Requests received from Police				
		Implementation of Graffiti Management Plan scheduled Actions	25%	50%	75%	100%
		Percentage of requests responded to within 3 business days. (Animals, Overgrown Blocks, Illegal Activities)	80%	80%	80%	80%
C3101.02	Enforce parking regulations in accordance with the Australian Road rules	Number of school zones patrolled per period	#	#	#	#
C3101.03	Respond to regulatory requests regarding abandon vehicles	Number of abandon vehicles reported per quarter.	#	#	#	#
PROGRAM	C3102 Companion Animals					
OWNER	Lucy Walker / Director Planning and Compliance					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
C3102.01	Maintain the TRC Animal Pound	80% of all dogs taken to the pound are returned or rehomed	80%	80%	80%	80%
		50% of all cats taken to the pound are returned or rehomed	50%	50%	50%	50%
PROGRAM	C3103 Environment and Health Services					
OWNER	Lucy Walker / Director Planning and Compliance					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 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 to be rated 4 and above against 'Scores on Doors'	100%	100%	100%	100%

“ The community needs to feel safe and we need proactive crime prevention measure in place for our town to grow and prosper ”

Participant, Manilla Show

OBJECTIVE C3 Safe places to live, work, play and visit						
STRATEGY	C32 Provide responsive, effective emergency management and emergency prevention services					
PARTNERS	Local Emergency Management Committee, Emergency Services Liaison Committee, Combat Agencies, SES, Rural Fire Service, NSW Water					
PROGRAM	C3201 Floodplain management					
OWNER	Peter Resch / Director Regional Services					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
C3201.01	Management of flood liable land	Provision of management plans identifying urban floodplain risks: Tamworth FPRMS&P, based on 2018 Tamworth Flood Investigation				1
PROGRAM	C3202 Emergency Services					
OWNER	Peter Resch / Director Regional Services					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
C3202.01	Coordinate Council response and assist combat agencies during emergencies and disasters	Meet statutory requirements of Local Emergency Management Officer (LEMO) requirements	100%	100%	100%	100%



A PROSPEROUS REGION

OBJECTIVE	P1 A strong and diverse economic base					
STRATEGY	P11 Support and facilitate economic development and employment opportunities					
PARTNERS	Local Business Chamber's, NSW Business Chamber, RDA, RAI, State Government, Commonwealth Government, DestinationNSW, Golden Guitar Tourist Centre, AVIC					
PROGRAM	P1101 Tamworth Regional Economic Development					
OWNER	John Sommerlad / Director Business and Community					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
P1101.01	To implement actions and report on Council's Regional Economic Development Strategy "Tamworth Tomorrow"	Complete review of Council's Regional Economic Development Strategy "Tamworth Tomorrow"				100%
P1101.02	To build relationships with local businesses and facilitate opportunities for growth	Business satisfaction with the services offered by Council. 2 surveys completed		1		1
P1101.03	To investigate a Special Rate Variation for the purpose of Event Management and Attraction	Develop a targeted event attraction strategy that identifies the specific types of events that Council wishes to attract to the region along with a framework for determining the level of funding assistance that will be provided				100%
		Undertake community consultation with regards to the potential implementation of a permanent Special Rate Variation for the purpose of Event Management and Attraction				100%
		Pursue the implementation of a permanent Special Rate Variation across all of the business rate categories to take effect from the 2019/2020, 2020/2021 and 2021/2022 financial years				100%
PROGRAM	P1102 Land use and infrastructure planning will support future development at appropriate sites					
OWNER	Lucy Walker / Director Planning and Compliance					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
P1102.01	Maintain and update strategic land use plans	Number of planning proposals prepared and submitted to the Department of Planning & Environment	#	#	#	#
		Number of amendments to the Development Control Plan are prepared	#	#	#	#



OBJECTIVE P2 Promote region as a great place to visit a great place to live						
STRATEGY	P21 Utilise the Destination Tamworth brand to market the Region as a destination for living, working and leisure					
PARTNERS	DestinationNSW, Local, National and International businesses, Community groups and organisations, Golden Guitar Tourist Centre, AVIC					
PROGRAM	P2101 Promote the region as a destination for relocation					
OWNER	John Sommerlad / Director Business and Community					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
P2101.01	To continue to take a lead role in the Evocities Program for Regional NSW	Number of relocations to the TRC Region	#	#	#	#
		Provide reference to the Employment Rate in region (external source)	1	1	1	1
PROGRAM	P2102 Promotion of the region as a tourist destination					
OWNER	John Sommerlad / Director Business and Community					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
P2102.01	To promote the region as a destination to visit.	Visitation numbers to the Region	#	#	#	#
		Implementation of Destination Tamworth Marketing actions for 2018/19	25%	50%	75%	100%
		Implementation of a Regional Events Calendar	–	100%	–	–
		Visitor satisfaction with Tourist Information Centres in our region. Surveys completed throughout the year, results presented quarterly.	1	1	1	1
		Community satisfaction with Council run / supported local events. 2 surveys completed		1		1
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 2018/19	25%	50%	75%	100%
		Balcony TV regular updates	6	6	6	6

OBJECTIVE	P3 Quality, affordable lifelong education and learning opportunities					
STRATEGY	P31 Provide quality and choice in education and vocation pathways including University options					
PARTNERS						
PROGRAM	P3101 A Region for Education and Training					
OWNER	John Sommerlad / Director Business and Community					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 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	1	1	1	1

OBJECTIVE	P4 To develop Tamworth as the next major freight distribution centre in regional NSW					
STRATEGY	P41 To establish rail, air, land connections to enable local, national and international trade.					
PARTNERS						
PROGRAM	P4101 Intermodal facility in Tamworth					
OWNER	John Sommerlad / Director Business and Community					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 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	1	1	1	1
PROGRAM	P4102 Tamworth will pursue a place as a freight entry and exit port for NSW					
OWNER	John Sommerlad / Director Business and Community					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 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	1	1	1	1

AN ACCESSIBLE REGION

OBJECTIVE A1 Safe and efficient transport network						
STRATEGY	A11 To maintain the current levels of service across the regions transport infrastructure					
PARTNERS	Roads and Maritime Services (RMS), Namoi Councils					
PROGRAM	A1101 Sealed Roads					
OWNER	Peter Resch / Director Regional Services					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
A1101.01	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	#	#	#	#
		Number of high risk defects identified	#	#	#	#
		Number of high risk defects addressed	#	#	#	#
PROGRAM	A1102 Unsealed Roads					
OWNER	Peter Resch / Director Regional Services					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 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	#	#	#	#
		Number of high risk defects identified	#	#	#	#
		Number of high risk defects addressed	#	#	#	#
PROGRAM	A1103 Cycleways and Footpaths					
OWNER	Peter Resch / Director Regional Services					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
A1103.01	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	#	#	#	#
		Number of high risk defects identified	#	#	#	#
		Number of high risk defects addressed	#	#	#	#

OBJECTIVE	A1 Safe and efficient transport network					
STRATEGY	A11 To maintain the current levels of service across the regions transport infrastructure					
PARTNERS	Roads and Maritime Services (RMS), Namoi Councils					
PROGRAM	A1104 Bridges					
OWNER	Peter Resch / Director Regional Services					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
A1104.01	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	#	#	#	#
		Number of high risk defects identified	#	#	#	#
		Number of high risk defects addressed	#	#	#	#
PROGRAM	A1105 Car Parking					
OWNER	Peter Resch / Director Regional Services					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
A1105.01	Provide adequate off street car parks in Tamworth CBD	Carparking Strategy to be adopted by Council	100%			
		Increase utilisation of long stay car parks (% utilised)	%	%	%	%

OBJECTIVE	A2 Improve choice, availability and quality of transport options in our region, intra and interstate					
STRATEGY	A21 Improve connections with capital cities, other regions and within the region					
PARTNERS	Civil Aviation Safety Authority (CASA), NSW State Rail, DestinationNSW					
PROGRAM	A2101 Expand Airport Services and the Aviation Industry					
OWNER	John Sommerlad / Director Business and Community					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
A2101.01	To deliver a regional airport with a reputation for safety, comfort and reliability	Complete review of the Airport Masterplan				100%
		Operate Airport in accordance with Civil Aviation Safety Authority (CASA) rules and regulations and Office of Transport Security Act and Regulations	100%	100%	100%	100%

OBJECTIVE	A2 Improve choice, availability and quality of transport options in our region, intra and interstate					
STRATEGY	A22 Improve and expand the region's public and community transport services					
PARTNERS	Hunter New England Health Service, Oxley Community Transport, Gunnedah Shire Council, Disability Working Group, and numerous community groups and organisations.					
PROGRAM	A2201 Public and Community Transport Services					
OWNER	John Sommerlad / Director Business and Community					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 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	1	1	1	1
A2101.02	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	1	1	1	1

OBJECTIVE	A2 Improve choice, availability and quality of transport options in our region, intra and interstate					
STRATEGY	A23 Traffic management and traffic safety planning					
PARTNERS	Roads and Maritime Services, Police and State Members of Parliament, local Schools					
PROGRAM	A2301 Traffic Management					
OWNER	Peter Resch / Director Regional Services					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 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	Community satisfaction with traffic management, 2 surveys completed		1		1
		Recommendations completed within 6 weeks of Council endorsement	100%	100%	100%	100%

OBJECTIVE	A3 Functional communications and technology for the region					
STRATEGY	A31 Facilitate access to state of the art technology and communications for all residents and businesses living in the region.					
PARTNERS	Local, State and National Government and local business					
PROGRAM	A3101					
OWNER	John Sommerlad / Director Business and Community					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 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	1	1	1	1

A REGION FOR THE FUTURE

OBJECTIVE	F1 Sound asset and land planning to facilitate future community needs					
STRATEGY	F11 Sound asset management planning					
PARTNERS	Development Industry, Building Industry, Department of Planning and Environment, External Consultants , Numerous community groups and organisations					
PROGRAM	F1101 Maintain, upgrade and renew stormwater infrastructure					
OWNER	Peter Resch / Director Regional Services					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
F1101.01	Maintain, upgrade and renew stormwater infrastructure	Number of inspections undertaken on assets >50 years age	#	#	#	#
		Number of high risk defects identified on assets >50 years age	#	#	#	#
		Number of high risk defects addressed on assets >50 years age	#	#	#	#
PROGRAM	F1102 Asset Management					
OWNER	Bruce Logan / Director Water and Waste and Peter Resch / Director Regional Services					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 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 for from the Asset Management Strategy in accordance with an agreed program	25%	50%	75%	100%
		Asset Management Reference Group (AMRG) Meetings	3	3	3	3
PROGRAM	F1103 Strategic Planning					
OWNER	Lucy Walker / Director Planning and Compliance					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
F1103.01	To support potential industrial, residential and commercial land expansion particularly in and around Tamworth and Manilla	Review Regional Development Strategy in Qtr 2 2020	-	-	-	this metric will be completed by 2020
F1103.02	To ensure effective use of development contributions	Value of Section 94 and Section 94A development contributions received	\$	\$	\$	\$

“ I support methane generation from waste disposal and local renewable energy systems to make the Region energy self sufficient ”

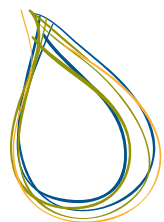
Online survey participants

OBJECTIVE	F1 Sound asset and land planning to facilitate future community needs					
STRATEGY	F11 Sound asset management planning					
PARTNERS	Development Industry, Building Industry, Department of Planning and Environment, External Consultants , Numerous community groups and organisations					
PROGRAM	F1104 Plant and Fleet					
OWNER	Peter Resch / Director Regional Services					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 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%	>90%	>90%	>90%
		The result of random stocktakes is and error rate of less than 5%	<5%	<5%	<5%	<5%
		Replace Plant and Fleet items in line with endorsed program	100%	100%	100%	100%
		By replacing with more efficient vehicles ADR81/01 is reduced	1%	1%	1%	1%

OBJECTIVE	F2 To promote sustainable living to protect and support our environment, heritage and resources					
STRATEGY	F21 Protect our natural environment					
PARTNERS	Department of Agriculture and Water Resources, Northern Inland Weeds Advisory Committee (NIWAC), Gunnedah, Narrabri and Gwydir Shires, Local Lands Services, Property Owners and Numerous community groups and organisations					
PROGRAM	F2101 Biosecurity					
OWNER	Lucy Walker / Director Planning and Compliance					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
F1201.01	To ensure that our planning and operational processes consider the impacts to biosecurity and our natural environment	Number of KMs roadside sprayed	#	#	#	#
		Number of 'area' reserves sprayed	#	#	#	#
		Number of Inspections – High Risk	#	#	#	#
		Compliance with the Biosecurity Act	100%	100%	100%	100%

OBJECTIVE	F2 To promote sustainable living to protect and support our environment, heritage and resources					
STRATEGY	F22 Encourage efficient use of resources to improve environmental sustainability					
PARTNERS	Department of Agriculture and Water Resources, Northern Inland Weeds Advisory Committee (NIWAC), Gunnedah, Narrabri and Gwydir Shires, Local Lands Services, Property Owners, Community and Business Groups, Schools, Sustainable Northwest, TPI Cleanaway and NSW EPA					
PROGRAM	F2201 Environmental Laboratory Services					
OWNER	Bruce Logan / Director Water and Waste					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
F2201.01	Effective and efficient Laboratory operations that comply with NATA	Maintain NATA (National Association of Testing Authorities) Accreditation	-	-	-	100%
F2201.02	Grow the laboratory business	"Revenue" as shown by the difference between income and expenditure across all services should increase by 5% per annum	-	-	-	5%
PROGRAM	F2202 Sustainability					
OWNER	Bruce Logan / Director Water and Waste					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
F2202.01	To implement community programs to improve environmental sustainability	Number of events	1	1	1	1
		Number of school and early childhood centre visits	7	7	7	7
F2202.02	To improve environmental sustainability	Reduce the average household use of treated water by 2%	-	-	-	2%
		Increase total waste diversion from landfill by 5%	-	-	-	5%
		Reduce Council's use of non-renewable energy by 5% through energy audits and the implementation of green energy	-	-	-	5%
F2202.03	Monitor and report on Council's environmental performance	Reduce Council's use of treated water by 5%				5%
		Number of internal waste management practice improvements completed		1		1
		Utility consumption data reviewed and provided to facility managers	100%	100%	100%	100%
F2202.04	To participate in local, regional and state initiatives to improve councils awareness of sustainability in the region	Participate in NIRW and Namoi Water Alliance initiatives and Sustainability Advantage Council Cluster Meetings	100%	100%	100%	100%
PROGRAM	F2203 Waste management and resource recovery					
OWNER	Bruce Logan / Director Water and Waste					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
F2203.01	To provide Waste Management Services	Ensure all condition and measures of waste collection contract are achieved	100%	100%	100%	100%
F2203.02	Provide Landfill Waste Operations	Compliance with Environmental Protection Licence	100%	100%	100%	100%
		Total diversion - recycling, reprocessing, re-use etc. all sites	50%	50%	50%	50%

OBJECTIVE F2 To promote sustainable living to protect and support our environment, heritage and resources						
STRATEGY	F22 Encourage efficient use of resources to improve environmental sustainability					
PARTNERS	Department of Agriculture and Water Resources, Northern Inland Weeds Advisory Committee (NIWAC), Gunnedah, Narrabri and Gwydir Shires, Local Lands Services, Property Owners, Community and Business Groups, Schools, Sustainable Northwest, TPI Cleanaway and NSW EPA					
PROGRAM	F2204 Plan, construct, maintain and manage the Wastewater Infrastructure Network in the region.					
OWNER	Bruce Logan / Director Water and Waste					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
F2204.01	Plan, construct, maintain and manage the Sewer Infrastructure Network in the region.	EPA Annual return Wastewater compliance	100%	100%	100%	100%
PROGRAM	F2205 Plan, construct, maintain and manage the Water Infrastructure Network in the region					
OWNER	Bruce Logan / Director Water and Waste					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
F2205.01	Plan, construct, maintain and manage the Water Infrastructure Network in the region	Repair small diameter water main less than 200mm within 5 continuous hours	100%	100%	100%	100%
		No more than 10 properties experience 3 or more unplanned water interruptions that each lasts more than 1 hour.	100%	100%	100%	100%
		Ensure water supply quality compliance with Australian Drinking Water Guidelines	100%	100%	100%	100%



A REGION OF PROGRESSIVE LEADERSHIP

OBJECTIVE	L Our community feel well informed, heard, valued and involved in the future of the Region					
STRATEGY	L11 Provide quality customer service					
PARTNERS	Local Government technology providers,					
PROGRAM	L1101 Regulatory Development and Approval Services					
OWNER	Lucy Walker / Director Planning and Compliance					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
L1101.01	Assess and determine planning and development applications to foster a growing community	Development applications determined	Actuals	Actuals	Actuals	Actuals
		Estimated value of development (not including subdivisions)	Actuals	Actuals	Actuals	Actuals
		Median processing time (days)	<40 days	<40 days	<40 days	<40 days
PROGRAM	L1102 TRC Customer Service Centre					
OWNER	Chris Weber / Director Corporate and Governance					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
L1102.01	Provide quality customer service from the Customer Service Centre	Average speed of answer less than 1 minute	1 min	1 min	1 min	1 min
		Abandonment rate	<5%	<5%	<5%	<5%

OBJECTIVE	L Our community feel well informed, heard, valued and involved in the future of the Region					
STRATEGY	L12 Represent and advocate community needs					
PARTNERS	Namoi Region of Councils (Namoi ROC), Numerous community groups and organisations, numerous state and commonwealth ministers an agencies, numerous industry, business and non-government groups and organisations					
PROGRAM	L1201 Community advocacy					
OWNER	Paul Bennett / General Manager					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
L1201.01	Successfully manage and maintain strong relationships with all levels of government.	TRC will advocate for this service, updates to be provided on a quarterly basis	1	1	1	1
L1201.02	To promote positive growth in regional GDP	Provide reference to the GDP growth in region (external source)	1	1	1	1

OBJECTIVE	L1 Our community feel well informed, heard, valued and involved in the future of the Region					
STRATEGY	L13 Provide inclusive opportunities for the community to get actively involved in decision-making					
PARTNERS	Section 355 Committees, Council Committees and Working Groups, Local Media, State and Federal Members and sporting and community groups					
PROGRAM	L1301 Informed communities					
OWNER	Paul Bennett / General Manager					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
L1301.01	To develop a communication plan that allows council to inform the region on Councils progress	Development of a communications plan	-	100%	-	-
L1301.02	Increase digital communication engagement	Increase social and digital engagement by 30% annually	#	30%	30%	30%
L1301.03	Deliver a dedicated online community engagement portal	Development of a web based portal for community feedback	-	-	-	100%
PROGRAM	L1202 Empowered communities					
OWNER	Chris Weber / Director Corporate and Governance					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
L1302.01	To support Section 355 Committees and encourage the development of Services and facilities in our communities	Review 355 Operations Manual and develop online resources to streamline processes and two-way conversation	-	-	-	100%
L1302.02	To encourage community participation in making decisions that affect our community	Participation rate against engagement activities (Information to be gather to set baseline target)	#	#	#	#
L1302.03	Develop Place Activation Plans for Manilla, Barraba and Nundle	Plans developed and published with community input	-	-	-	100%

OBJECTIVE	L2 Our region is well led and managed.					
STRATEGY	L21 Transparency and accountability of government					
PARTNERS	State and Federal Government, TRC Audit & Risk Business Improvement Committee					
PROGRAM	L2101 Legal services and Property Management					
OWNER	Paul Bennett / General Manager					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
L2101.01	Administer leasing and licensing of Council owned or Council controlled property	Council properties vacancy rate under 5%	5%	5%	5%	5%
PROGRAM	L2102 Governance					
OWNER	Chris Weber / Director Corporate and Governance					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
L2102.01	Facilitate a legislatively compliant open access information - Government Information	Formal applications responded to within 20 working days	100%	100%	100%	100%
		Informal applications responded to within 25 working days	100%	100%	100%	100%
L2102.02	Facilitate Council and Standing Committee meeting processes	Percentage of agendas available on Council's website 4 calendar days prior to the meeting	100%	100%	100%	100%
		Percentage of minutes posted to Council's website within 5 working days	100%	100%	100%	100%
		Review and update as required Council's Code of Conduct and Meeting Practice	-	-	-	100%
		Review and update as required Council's Policy Register	-	-	-	100%
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%
PROGRAM	L2103 Financial Services					
OWNER	Chris Weber / Director Corporate and Governance					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
L2103.01	Guide and control council's financial position and performance	Long Term Financial Plan review completed	100%	100%	100%	100%
		Complete the 2017/18 Financial Statements	-	100%	-	-
		Unqualified audit report received	-	100%	-	-
		Budget variation reports (number of reports per quarter)	3	3	3	3
		Financial performance reports submitted to Council (number of reports per quarter)	1	1	1	1
L2103.02	To manage councils income and expenditure inline with Treasury guidelines	Rates and annual charges are levied in accordance with statutory limits and requirements target	100%	-	-	-
		Arrears outstanding ratio. Benchmark for Regional Councils <10%	-	-	-	<10%
		Number of invoices processed by TRC Accounts Payable	#	#	#	#
		Number of Water invoices issued	#	#	#	#

OBJECTIVE L2 Our region is well led and managed.						
STRATEGY	L21 Transparency and accountability of government					
PARTNERS	State and Federal Government, TRC Audit & Risk Business Improvement Committee and insurers					
PROGRAM	L2104 Risk and Compliance					
OWNER	Chris Weber / Director Corporate and Governance					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
L2104.01	Implement Council's Governance and Risk Management Framework and Action Plan	Facilitate review of council's organisational risk register	-	100%	-	100%
		Review and implement insurance renewal	-	-	-	100%
		Critical issues reviewed by Executive Management Team and Audit and Risk Committees - quarterly reports	1	1	1	1
L2104.02	Coordinate the review of the Corporate Business Continuity Plan, Divisional Disaster Recovery and Emergency Response Plans	Annual test and review of business Continuity Plan	-	-	-	100%
L2104.03	Maintain Integrated Management System (IMS)	Corrective actions implemented - 100%	100%	100%	100%	100%
		Achieve parity between near misses and incidents	100%	100%	100%	100%
		Respond to public liability claims within 5 working days	100%	100%	100%	100%
L2014.04	Facilitate the annual accreditation process to maintain RMS contracts	Annual review and accreditation maintained	-	100%	-	-
PROGRAM	L2105 Business Systems and Solutions					
OWNER	Chris Weber / Director Corporate and Governance					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
L2105.01	To develop, maintain, improve and support Council's corporate systems including CCTV network	Maintain availability to online services	99%	99%	99%	99%
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

OBJECTIVE	L2 Our region is well led and managed.					
STRATEGY	L21 Transparency and accountability of government					
PARTNERS	TRC Health & Safety Committee, TRC Consultative Committee					
PROGRAM	L2106 People and Culture					
OWNER	Chris Weber / Director Corporate and Governance					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
L2106.01	Review and implement the Workforce Plan.	Implement planned actions for 2018/19 from the Workforce Action Plan	25%	50%	75%	100%
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.	25%	50%	75%	100%
		Each council employee to read and accept the Customer Service Charter	25%	50%	75%	100%
L2106.03	Ensure council's injury management is best practice.	Reduce return to work times, reduce by 10%	-	-	-	10%
L2106.04	To ensure the council recruitment timeframes are in line with industry standard.	Timeframe from advertisement to letter of offer to be less than six (6) weeks	90%	90%	90%	90%

OBJECTIVE	L2 Our region is well led and managed.					
STRATEGY	L22 To be a leader in best practice for local government					
PARTNERS	Office of Local Government, TRC Audit Committee,					
PROGRAM	L2201 Leadership					
OWNER	Paul Bennett / General Manager					
ACTION	Our promise	How we will measure	QTR 1	QTR 2	QTR 3	QTR 4
L2201.01	To be a leader in best practice and be recognised as a council that leads	Delivery of our Integrated Planning and Reporting framework	100%	100%	100%	100%

EVENTS

One of the 2018/2019 deliverables is to produce an annual program of events, detailing the festivals and events that are delivered or supported by Council.

The table below will be available online for our community and visitors to our region and will be updated when events are made available.

For Entertainment Venues and AELEC events visit www.entertainmentvenues.com.au

Month held	Event	Directorate/Division responsible
July	Citizenship Ceremony	Corporate & Governance
July	NAIDOC Week	Business and Community
July	Hats off to Country	Business and Community
August	Local Government Week	Business and Community
August	Keep Australia Beautiful Week	Sustainability
August	National Book Week	Tamworth Regional Library
August	Chemical Collection	Sustainability
August	Young Drivers Expo	Business and Community
August	Cloverleaf Cruisers Barrel Racing	AELEC
August	Tamworth International Eventing (TIE) Event	AELEC
August	Tamworth Reining Horse Association Country Championships	AELEC
September	Citizenship Ceremony	Corporate & Governance
September	Australian Barrel Horse Association National Finals	AELEC
September	Reining Australia National Championships	AELEC

Month held	Event	Directorate/Division responsible
October	Fiesta la Peel	Business and Community
October	Garage Sale Trail	Sustainability
October	National Water Week	Water and Waste
October	Agility Dog Association of Australia National Grand Prix	AELEC
October	Carriage Driving Trials	AELEC
October	North and North West Showjumping Club World Cup Qualifiers	AELEC
October	Inter-Schools Horse Extravaganza (ISHE)	AELEC
October	Tamworth Textile Triennial	Regional Gallery
November	National Recycling Week	Sustainability
November	Light Up the Night (City of Light anniversary)	Regional Gallery
November	Australian Cowdog Challenge	AELEC
November	Professional Bull Riders (PBR)	AELEC
November	NSW Country Show Horse Championships	AELEC
November	Bulky Household waste collection	Water and Waste
December	Lighting of the Community Christmas Tree	Business and Community
December	Gift of Time	Business and Community
January	Tamworth Country Music Festival	Business and Community
January	Australia Day Civic Ceremony & morning tea	Corporate & Governance
January	Australia Day Nundle, Barraba, Bendemeer, Manilla and Kootingal	Business and Community
January	Australia Day Concert	Business and Community
January	Citizenship Ceremony	Corporate & Governance
January	International Roundup (during TCMF)	Business and Community
January	Queen of Country Music Quest	External
March	Citizenship Ceremony	Corporate & Governance

Month held	Event	Directorate/Division responsible
March	Seniors Week	Business and Community
March	Amazing Enviro Race	Sustainability
March	Clean Up Australia Day	Sustainability
April	Nundle Go For Gold	Business and Community
April	Taste Tamworth Festival	Business and Community
April	Youth Week	Business and Community
May	Citizenship Ceremony	Corporate & Governance
May	International Museums Day	Regional Gallery
June	Bulky Household waste collection	Water and Waste
June	Heritage Awards Night	Planning & Compliance
As required	Section 355 Events (except Nundle Go For Gold)	Business and Community
As required	Ad-hoc events (e.g. Youthie 1 year anniversary)	Business and Community
As required	Infrastructure openings (e.g. bridge)	Business and Community
Every 2 years	Overseas Delegations - Gore NZ	Corporate & Governance
Every 4 years	Overseas Delegations - Nashville USA	Corporate & Governance
May-June	Reconciliation Week	Business and Community
As advised	Overseas Delegations - China/Japan	Corporate & Governance
As required	Mayoral Receptions	Corporate & Governance

ENGAGEMENT ACTIVITIES

Council is fortunate to have at its disposal a range of current resources, generated from community feedback, to reference against the thoughts and ideas collected during the formal CSP consultation process.

Here is a snapshot of the additional data and insights that can be used inform our Plan.

Recent Consultation Projects	Customer Insights	Recent Plans & Strategies
Tamworth Country Music Visitor Survey (2018)	Council Customer Service data (analysis of requests to Council)	Tamworth Regional Cultural Plan (2018)
Aquatic & Leisure Facility Community Engagement (2018)	Web analytics (2016-present)	Disability Inclusion Action Plan (2017)
Tamworth Enterprise Area Planning Proposal (2018)	Social media monitoring & listening tools (2016-present)	Integrated Waste Management Resource Recovery Strategy (2017)
Revitalisation Keychange 2017-2021 (2017)	ABS Data & Statistics	Crime Prevention (2017)
Centenary Park (2017)	DA Online profile data	King George Avenue Management Plan (2017)
Tamworth Astronomy & Science Centre (2017)	Evocities Comparative Data	Graffiti Management Plan (2017)
Regional Cultural Plan and Survey (2017)	DNSW Visitor Data	TRC Aboriginal Reconciliation Plan (2017 - draft)
Oxley Lookout (2017)		Public Art Policy (2016)
Youth Survey (2017)		Demand Management Plan (2016)
Sporting Group Fees & Charges Review (2016-17)		Drought Management Plan (2016)
2017/18 AOP Consultation (2016)		Regional Airport Master Plan (2015-16)
Pedestrian Safety Survey (2016)		Tamworth Tomorrow (2016)
		Tamworth Youth Strategy (in progress)
		Powerhouse Museum Strategic Plan (2016)

APPENDIX 2 – GLOSSARY

Term	Definition
AELEC	Australian Equine and Livestock Events Centre
Annual budget	Council's annual budget identifies the planned expenditure and revenue approved by Council for a financial year. This includes any specific activities identified as a priority under the Operational Plan
Annual Operating Plan (AOP)	This annual operating plan provides details of projects and activities contained in the Delivery Program
Asset	An economic resource owned or controlled by Council that enables services to be provided and that has a used life of greater than 12 months
Asset management	A systematic approach through which Council optimally and sustainably manages its assets and asset systems, their associated performance, risks and expenditures over all phases of their life cycles
Balance Sheet	This discloses the assets, liabilities and equity of Council
Biodiversity	The variety of life in all its forms, levels and combinations
Capital income	This shows the degree to which operating revenues can cover commitments for operating costs and asset renewals
Capital Works Program	Council's major works program assigned to 'capital' budgets (usually achieved over a four year period). It should be noted that not all expenditure within Council's Capital Works Program is capitalised Corporate Finance
Cash Flow Statement	This statement presents the cash flows associated with Council's operating, financing and investing activities
Catchment	Area of land that drains rainfall into a river or lake
Community engagement	Refers to the level of public participation in the development of the Community Strategic Plan. Council is required to adopt a community engagement strategy prior to preparation of the Plan to ensure that, at a minimum, Council has worked directly with the community and that community concerns and aspirations have been consistently understood and considered
Community Strategic Plan (CSP)	Identifies the community's main priorities and aspirations for the future and sets out strategies to achieve them. Council's role is to initiate, prepare and maintain the Plan on behalf of the area but other partners such as state agencies and community groups also play a role in delivering the long term objectives of the plan
Debt servicing ratio	Principal and interest on debt divided by available revenue to fund debt
Delivery Program	This is a statement of a commitment to the community. It outlines what Council intends to do towards achieving its long term objectives and priorities

Term	Definition
Destination Tamworth	Is a brand developed by Council to promote the region as a destination to live, work, play & invest.
Fair Value	This is a rational and unbiased estimate of the potential market price of a good, service, or asset. It takes into account such objective factors as: acquisition/production/distribution costs, replacement costs, or costs of close substitutes
Goals	Statement detailing what Council would like to achieve
Governance	Governance comprises the traditions, institutions and processes that determine how power is exercised, how citizens are given a voice, and how decisions are made on issues of public concern
Heritage	Refers to the extensive aboriginal, natural, social and built history of the Tamworth Region. It consists of those places and objects, including houses, public and commercial buildings, parks and monuments, that we as a community have inherited from the past and want to hand on to future generations. In a planning context, heritage refers to things in our built and natural environment that we want to preserve for future generations to enjoy
Income Statement	This statement shows the operating result and change in net assets from operations for the year
Infrastructure	Roads, buildings, bridges, pavements, cycle ways and other constructions
Intangible assets	Acquisitions that provide long term benefits but do not have a physical form, e.g. licences
IP&R Framework	All councils in NSW work within the framework specified in the Office of Local Government's (OLG's) Integrated Planning and Reporting (IP&R) Manual. It addresses the minimum requirements to meet the intent of the Act and outlines processes and activities to achieve an integrated strategic plan at the individual local government level
IPART	Independent Pricing and Regulatory Tribunal of NSW. The tribunal sets the local government rate peg and assesses applications for special rate variations and council contributions plans
Issue	A key area of concern or priority identified by the community and Council that needs to be addressed
Key strategies/plans	Key documents developed to articulate what steps will be taken to achieve the goals
Local Environmental Plan (LEP)	An environmental planning instrument that contains legally binding provisions relating to development
Mission	A brief description of organisation's fundamental purpose
Namoi Joint Regional Organisation of Councils (NROC)	Comprising the Councils of Gwydir Shire, Gunnedah Shire, Liverpool Plains Shire, Moree Plains Shire, Narrabri Shire, Tamworth Regional, Walcha Council
Net financial liabilities ratio	Liabilities less assets divided by operating revenue
Operating surplus ratio	Operating result divided by total operating revenue excluding capital items

Term	Definition
Performance measures	A set of measurements to help the organisation reach its goals
Performance statement	The Performance Statement outlines the Key Strategic Activities and how the organisation has performed against the set performance targets. This statement is independently audited and printed in the Annual Report
Program	A program is an endeavour to deliver a particular strategic outcome and related benefits, and in doing so, coordinates a group of related projects, activities and work streams. Programs of services are natural groupings of services e.g. Waste Management Program includes waste collection, waste disposal, waste recycling and city cleaning services
Resourcing Strategy	Identifies who is responsible for the issues determined in the Community Strategic Plan. Some will be the responsibility of Council, some will be other levels of Government and some will be community groups or individuals. The Resourcing Strategy consists of three components: <ul style="list-style-type: none"> • Long Term Financial Plan • Workforce Management Plan • Asset Management Plan
Risk management	Good management which operates to minimise the incidence of injury, damage, or loss to persons or property and to the good reputation of Council
Section 64 Contributions	Cash contributions towards network assets from developers for water and sewer funds
Section 94 contributions	Cash contributions towards community assets from developers for general fund
Service charges	Annual charges for availability of waste, water and sewer services
Social justice principles	Measures that decrease or eliminate inequity; promoting inclusiveness of diversity; and establishing environments that is supportive of all people
Stakeholder	Any individual or group having a particular interest in a project or action
Tamworth Tomorrow	Council's Economic Development Strategy to 2021
The Long Term Financial Plan (LTFP).	Is one of the three components which make up the Resourcing Strategy that informs the Community Strategic Plan and Delivery Program
Themes	Recurring priorities guiding Council's strategic planning into a common area
TRECC	Tamworth Regional Entertainment and Conference Centre
Values	A principle, standard, or quality considered worthwhile or desirable
Vision	An aspirational description of what an organisation would like to achieve or accomplish in the mid-term or long-term future
Workforce Management Plan	This strategy enables Council to plan its future workforce needs against the CSP and DP

APPENDIX 3 – ACRONYMS

AOP	Annual Operating Plan
ABS	Australian Bureau Statistics
AELEC	Australian Equine and Livestock Events Centre
AMP	Asset Management Plan
AMPs.	Auction market preferred stock
AOP	Annual Operating Plan
BCA	Building Code of Australia
CALD	Culturally and Linguistically Diverse
CBD	Central Business District
CPI	Consumer Price Index
CRM	Customer Request Management (system)
CSP	Community Strategic Plan
DCP	Development Control Plan
DLG	Division of Local Government
DP	Development Plan
EEO	Equal Employment Opportunity
EMT	Council's Executive Management Team
EP&A Act	Environmental Planning and Assessment Act 1979
EPA	Environment Protection Authority
GIPA	Government Information (Public Access) Act 2009
GIS	Geographical Information System

HACC	Home & Community Care services
IP&R	Integrated planning & reporting framework
IPART	Independent Pricing and Regulatory Authority
IPP& E	Infrastructure, property, plant & equipment
LEP	Local Environmental Plan
LG	Local Government
LTFP	Long Term Financial Plan
LTI	Lost time injury rate (relating to our employees)
NAMSPLUS3	NAMS.PLUS3 provides templates and modelling tools for asset management
NICSE	Northern Inland Centre for Sporting Excellence
NOW	NSW Office of Water
PAMP	Pedestrian Access and Mobility Plan
RFS	Rural Fire Service
RMS	Roads and Maritime Services
SES	State Emergency Service
TRECC	TamworthRegional Entertainment and Conference Centre
TRIM	Total Records and Information Management
WFP	Work Force Plan
WHS	Work Health and Safety



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