

# Integrated Planning and Reporting

## Delivery Program and Operational Plan Reporting – March 2023



# Integrated Planning and Reporting

All NSW Councils are required to develop and report on a set of plans and strategies which assist in identifying and responding to community aspirations and needs.

This framework is known as the Integrated Planning and Reporting Framework and aims to:

- Integrate and streamline statutory planning and reporting
- Strengthen strategic focus
- Align with national sustainability frameworks
- Ensure accountability and responsiveness to local communities

The key plans and reports under the Integrated Planning and Reporting Framework are outlined below, and all documents are guided by, and developed in consultation with, our community:

	Duration / timing	Outputs	Description
<b>Community Plan</b>	10 Years	Community Goals and Strategies	Outlines the goals and aspirations of the community, captured through extensive community engagement
<b>Delivery Program</b>	4 Years	Council Initiatives	A program of Council-led initiatives that achieve the goals of the Community Plan that are in Council's remit
<b>Resourcing Strategy:</b>	4 Years	Council Resources: Finances, assets, people	<i>Asset Management Strategy, Workforce Management Strategy, Long-Term Financial Plan</i> A set of plans and strategies that ensure Council has the necessary resources and assets, and that Council plans accordingly.
<b>Operational Plan</b>	1 Year	Council Actions	An annual plan of actions that support the Delivery Program initiatives.
<b>Annual Report</b>	1 Year	Reporting: Delivery Program, Operational Plan	An annual report to the community on the progress of the Delivery Program and Operational Plan
<b>State of the Region Report</b>	End of Council Term	Reporting: Community Plan	A report, published in the year of a Council Election, that assesses progress with respect to the implementation and effectiveness of the Community Strategic Plan

## Measuring our success

Armidale Regional Council reports the progress of the Delivery Program and Operational Plan back to the community through a detailed Council Report.

Progress is demonstrated using four indicators:

1. Progression status
  - Outlines if the action **progressing, not progressing, deferred, on hold, or completed**
2. Progression %
  - Demonstrates the **percentage of completion**
3. Risk Indicator
  - Using a risk matrix, staff provide a score for each Action based on financial, schedule, technical, issues, resources and WHS factors. The individual factor scores are combined into an **overall risk indicator score**.
  - The scores are:



On track



Needs attention



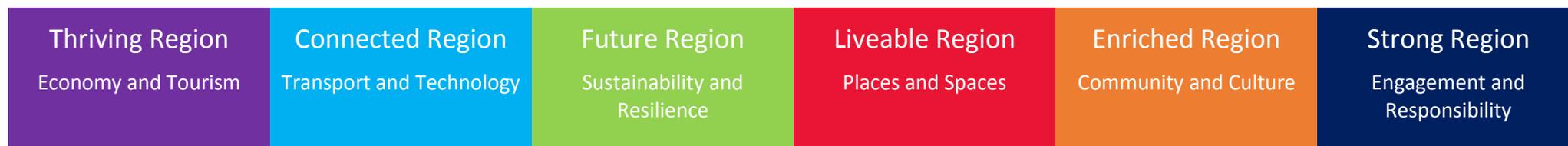
Off track

4. Comment
  - Officers provide context and detail about the action and its progress by providing a **comment**.

Each Delivery Program Council Initiative, Operational Plan Action and its data is provided in the tables below. There is also a dashboard summary provided to demonstrate how Council is progressing across all the Actions.

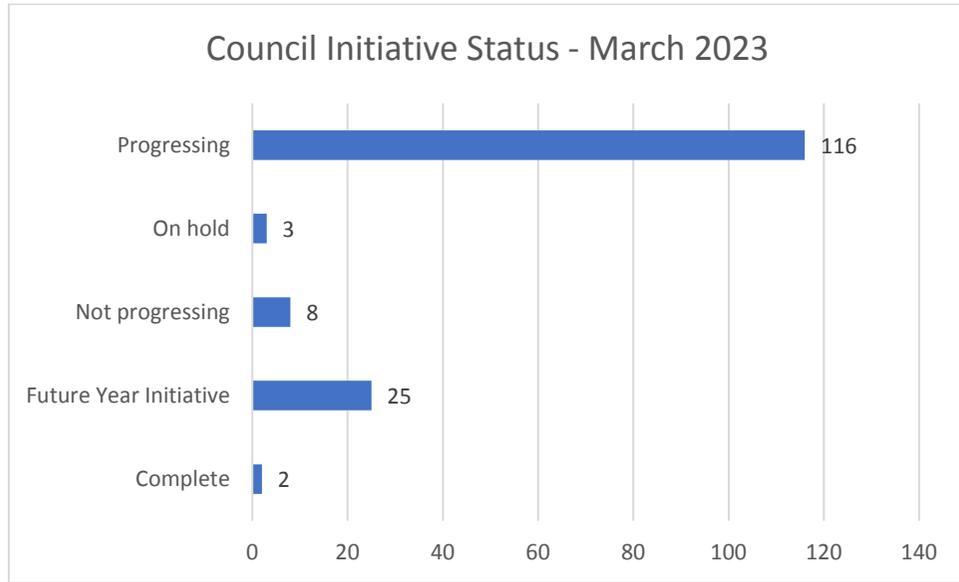
The Operational Plan is presented in the departments of Council.

The Delivery Program data is provided under the six themes of the Advancing our Region Community Plan:



# Delivery Program 2022-2026

## Delivery Program - Council Initiatives



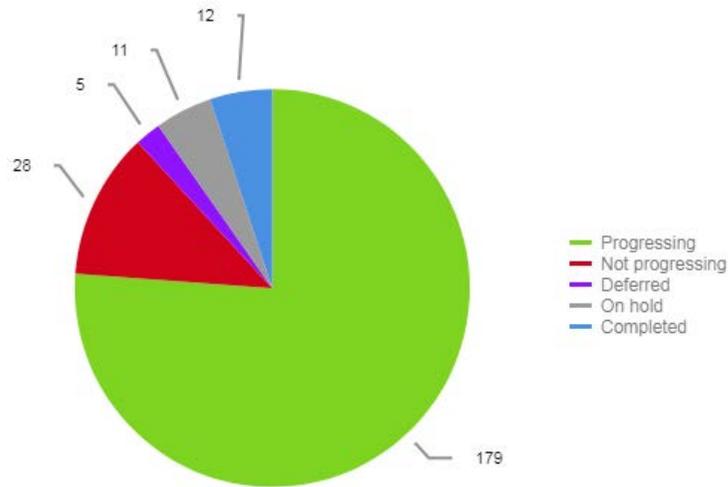
## Council Initiatives Completed – March 2023

F2.5.4 - Investigate options and funding for the replacement of the Armidale Sewer Plant

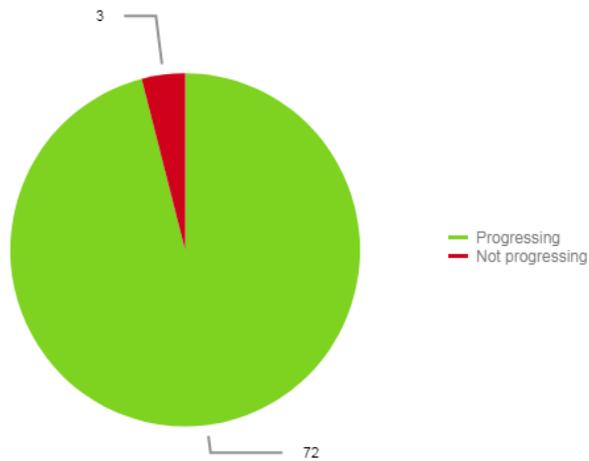
S1.2.2 - Work across the region's neighbouring LGAs with the New England Joint Organisation to advocate for broader regional priorities

# Operational Plan 2022-2023 - Progress Dashboard

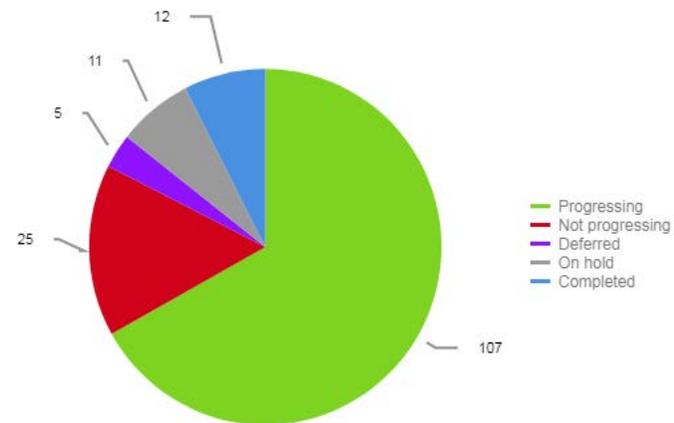
## Overall status – March 2023



## Operations – March 2023



## Projects Completed - March 2023



## Operational Plan 2022-2023 Actions Completed

The following actions were marked as complete at March 2023:

Airport Apron Lighting Modification	Modify airport runway lighting in response to CASA compliance requirements
Tourism and Events	Coordinate the inaugural Armidale Spring Games in October including hockey, cricket and football bringing thousands of players to the region
Legal services resources review	Complete a Legal Services Resources Review to ensure efficient and economic use of legal services by Council
SRV-funded maintenance and upgrades	Complete a program of expenditure of SRV Funding including: <ul style="list-style-type: none"> <li>· Kerb and Gutter program</li> <li>· Footpath program</li> <li>· Urban reseal program</li> <li>· Rural reseal program</li> <li>· Gravel re-sheeting</li> <li>· Building renewal program</li> </ul>
Replacement of Timber Bridges	Secure additional funding and complete the replacement of timber bridges – Bakers, Boorolong, and Lambs bridges through the Bridge Renewal Program
Cycleways renewal/upgrade program	Repair or replacement of deteriorated sections of the urban cycleway network to maintain and promote active transport usage in the community
Replace secondary windsocks	Replacement of windsock post in response to CASA compliance requirements
Airport Apron Lighting Modification	Modify airport runway lighting in response to CASA compliance requirements
Village waste review and upgrades	Finalise the automation of Ebor Waste Transfer Station, and survey Wollomombi and Hillgrove residents for feedback on future kerbside collection or alternative options
Renewed centre pivot - Sewerage Farm	Renew one of several centre pivots for the Sewerage Farm to upgrade, automate and streamline operations
Tourism and Events	Coordinate the inaugural Armidale Spring Games in October including hockey, cricket and football bringing thousands of players to the region
New England Joint Organisation membership	Contribute a subscription fee to the New England Joint Organisation, along with other New England Councils, to facilitate its executive operations. Key projects for Joint Organisation identified in areas of: Sustainable Economic Growth; Educated, Healthy Connected and Communities; Investment in Critical Infrastructure
Legal services resources review	Complete a Legal Services Resources Review to ensure efficient and economic use of legal services by Council
Corporate planning software implementation	Implement the pulse software for corporate planning to streamline internal systems and ensure timely reporting to the community
TechOne integration with reporting system	Implementation of Tech One Integration to Pulse to align the financial system to the Pulse reporting system

# Delivery Program 2022-2026 – Data

Council Initiative Code	Strategy (Community Plan)	Council Initiative (Delivery Program)	Responsible Depart.	Status	Comments	Indicator
<b>THRIVING REGION</b>						
T1.1.1	Attract new job creating investment to the region	Deliver a targeted industry attraction package for engine industries including protected horticulture, renewables, small manufacturing, and education	Planning and Activation	Progressing	Targeted industry package being formed with input from Regional NSW Team and content supplied by Armidale Regional Council	
T1.1.2	Attract new job creating investment to the region	Deliver a promotion package focused on our region’s lifestyle proposition to encourage people to relocate to our region	Planning and Activation	Progressing	Tourism and activation campaigns already underway via online and content driven resources, separate package being developed with Regional Investment NSW	
T1.1.3	Attract new job creating investment to the region	Deliver activation precincts package for engine industries including Airside Precinct	Planning and Activation	Progressing	Photographs and video content produced and in process of collating into consumer materials in consultation with Invest NSW Regional Directorate	
T1.1.4	Attract new job creating investment to the region	Leverage our status as a Renewable Energy Zone to attract new engine room industries and negotiate community benefit sharing arrangements that deliver a long-term dividend for the region	Planning and Activation	Future Year Initiative		
T1.2.1	Support existing businesses and local industries to grow, prosper, change and adapt	Partner with local business groups and industry bodies to develop initiatives to support local businesses	Planning and Activation	Progressing	Engaged with representatives of Chamber of Commerce, providing support via calendar and email management, focus on social media support and education to businesses	

Council Initiative Code	Strategy (Community Plan)	Council Initiative (Delivery Program)	Responsible Depart.	Status	Comments	Indicator
T1.2.2	Support existing businesses and local industries to grow, prosper, change and adapt	Assist local businesses to develop their skills and online presence	Planning and Activation	Progressing	Engaged with likely resource on format and costs, scope, etc looking to implement in Q4 22/23	
T1.2.3	Support existing businesses and local industries to grow, prosper, change and adapt	Enhance and maintain Council's Local Procurement Policy and associated targets for local procurement (T1.2.3)	Finance	Progressing	Discussions need to be held with the procurement team, and reporting needs to be developed to track procurement levels.	
T1.3.1	Plan and enable sustainable job and economic growth	Prepare a 20-year planning vision for the region	Planning and Activation	Progressing	Local Strategic Planning Statement (LSPS) currently being developed alongside Local Housing Strategy (LHS) with commitment for finalisation around 31/10/2023	
T1.3.2	Plan and enable sustainable job and economic growth	Review the Local Environmental Plan (LEP) to ensure industries and land uses that are compatible with the region's vision are welcomed in	Planning and Activation	Progressing	Ongoing review of LEP to ensure that Plan is up to date and fit for purpose.	
T1.3.3	Plan and enable sustainable job and economic growth	Provide planning and business concierge services for engine industries	Planning and Activation	Progressing	Planning Concierge service in place and supported with Activation Team	
T1.4.1	Champion local employers to provide employment and training opportunities	Partner with the local TAFE to encourage local employers to employ apprentices and trainees	Planning and Activation	Not progressing	Lack a contact at TAFE. UNE have similar issue with regular senior contact, ARC traineeships available in administration and trades	
T1.4.2	Champion local employers to provide employment and training opportunities	Increase the number of apprentices and trainees employed by Council and promote the successes of the employment and training	General Manager's Office	Progressing	We have recruited a number of apprentices to Council	
T1.5.1	Foster a culture of lifetime education and ensure local education services meet the needs of our community	Provide contemporary library services that support education and learning	Corporate and Community	Progressing	Learning and literacy remain a key priority of our library service and it informs all decisions we make. We are actively improving how this support is provided to ensure it remains contemporary and engaging.	

Council Initiative Code	Strategy (Community Plan)	Council Initiative (Delivery Program)	Responsible Depart.	Status	Comments	Indicator
T1.5.2	Foster a culture of lifetime education and ensure local education services meet the needs of our community	Support the UNE Smart Region Incubator by providing an appropriate facility within the Old War Memorial Library	Planning and Activation	Progressing	UNE took occupation in 2022 and launched the facility shortly after, asset is operational and live	
T2.1.1	Promote a regional approach to tourism that grows our reputation as a destination of choice in NSW	Promote the ARC Local Government Area via the development of a regional brand	Planning and Activation	Future Year Initiative		
T2.1.2	Promote a regional approach to tourism that grows our reputation as a destination of choice in NSW	Deliver the ARC Tourism Strategy initiatives	Planning and Activation	Progressing	Delivery of online Visit Armidale social media engagement, explore sporting events to deliver additional bed nights, promotion of natural assets via Waterfall Way and New England High Country campaigns	
T2.1.3	Promote a regional approach to tourism that grows our reputation as a destination of choice in NSW	Enhance signage, visitor information and traffic direction through our regional city, town, and villages	Planning and Activation	Not progressing	Scope to be confirmed	
T2.2.1	Promote and enhance the extraordinary natural assets, beauty, climate, and location that our region enjoys	Attract increased visitors through promotion of our natural assets and local attractions	Planning and Activation	Progressing	Ongoing delivery of the Waterfall Way and New England High Country campaigns, reviewing digital assets at Airport and online, the Visit Armidale social media account is active and is focussed on experience and attractions	
T2.2.2	Promote and enhance the extraordinary natural assets, beauty, climate, and location that our region enjoys	Partner with, or advocate on behalf of, National Parks and other stakeholders to develop an integrated plan for our natural assets	Planning and Activation	Future Year Initiative		
T2.2.3	Promote and enhance the extraordinary natural assets, beauty, climate, and location that our region enjoys	Continue to partner with neighboring Councils to leverage the broader area, via New England High Country campaigns	Planning and Activation	Progressing	Team is attending a coordination meeting for New England High Country, providing feedback and gaining input from regional LGA's about the campaign	

Council Initiative Code	Strategy (Community Plan)	Council Initiative (Delivery Program)	Responsible Depart.	Status	Comments	Indicator
T2.3.1	Provide attractions and events that enhance our region's offering to locals and tourists	Partner with community groups and organisations to plan and support events that will attract tourism and provide entertainment to our local community	Planning and Activation	Progressing	Delivery of community event Autumn Festival in a hybrid model, support New England Garden Festival concept, Delivery of the Big Chill	
T2.3.2	Provide attractions and events that enhance our region's offering to locals and tourists	Investigate future entertainment, attractions and lifestyle infrastructure that would enhance the region's offering	Planning and Activation	Progressing	Event and entertainment identification includes New England Garden Festival 2023, Ulysses Conference, Baggy Blues event, Conferences for Invest Blue and RFS. Engagement with UNE on sporting events attracting visitation. Team has completed business cases for Library and Dumaresq Parkland Project.	
T2.4.1	Encourage locals to shop in the region, and make our region the choice for shopping in the broader New England area	Partner with local business groups to create a 'shop local' campaign	Planning and Activation	Future Year Initiative	Identified likely resource and campaign stakeholders	
T2.4.2	Encourage locals to shop in the region, and make our region the choice for shopping in the broader New England area	Develop CBD Activation Plans	Planning and Activation	Progressing	Identified resource to lead engagement with retailers on best practice online engagement	
T2.4.3	Encourage locals to shop in the region, and make our region the choice for shopping in the broader New England area	Host events and engagements in the Mall and regional CBDs to attract additional foot traffic	Planning and Activation	Progressing	Large community focused events in Q2/Q3 include, Halloween (5,000+), Christmas Markets (5,000+), Autumn Festival Parade (4,500+) also assistance to smaller PCYC and Farmers markets to increase visitation via funding musical performers. These events are forecast through budget requests into the following 12 month calendar	

Council Initiative Code	Strategy (Community Plan)	Council Initiative (Delivery Program)	Responsible Depart.	Status	Comments	Indicator
<b>CONNECTED REGION</b>						
C1.1.1	Build and maintain quality, safe, and accessible road transport infrastructure including roads, footpaths, kerbs, bus stops and parking facilities	Partner with Transport for NSW to deliver the Heavy Vehicle Safety and Productivity (HVSP) Strategy	Assets and Services	Progressing	Future Year Project	
C1.1.2	Build and maintain quality, safe, and accessible road transport infrastructure including roads, footpaths, kerbs, bus stops and parking facilities	Upgrade and maintain transport infrastructure in accordance with the ten-year Capital Works Program and service levels	Assets and Services	Progressing	Prolonged wet weather has caused significant increases in reactive works placing substantial pressure on the budget. Some capital works have been deferred to balance the budget for 22/23.	
C1.1.3	Build and maintain quality, safe, and accessible road transport infrastructure including roads, footpaths, kerbs, bus stops and parking facilities	Deliver federal and state funding agreements to improve safety including the Blackspot program	Assets and Services	Progressing	Regional Road funded works well behind delivery program. External resources have been sort to expedite works in the fourth quarter 22/23. Key to avoid reduction in funding.	
C1.1.4	Build and maintain quality, safe, and accessible road transport infrastructure including roads, footpaths, kerbs, bus stops and parking facilities	Partner with the NSW Government to restore and reclassify Armidale-Kempsey Road	Assets and Services	Progressing	ECI contract awarded. Project progressing.	
C1.1.5	Build and maintain quality, safe, and accessible road transport infrastructure including roads, footpaths, kerbs, bus stops and parking facilities	Design and deliver the Saumarez Road Upgrade as part of the National Trust Sustainable Saumarez Homestead Tourism Project (SSHTP)	Assets and Services	On hold	Design work completed. Waiting on construction works to be initiated by the Trust for the project.	

Council Initiative Code	Strategy (Community Plan)	Council Initiative (Delivery Program)	Responsible Depart.	Status	Comments	Indicator
C1.2.1	Support the implementation and usage of active transport infrastructure across the region	Develop a Walking and Cycling Strategy that links residents with business, attractions, and lifestyle infrastructure and upgrade infrastructure accordingly	Planning and Activation	Progressing	Currently part of working group looking at Active Transport Strategy to improve linkages and connectivity to existing cycling/walking paths and existing and proposed new residential areas.	
C1.2.2	Support the implementation and usage of active transport infrastructure across the region	Develop an Open Spaces Strategy and upgrade infrastructure accordingly	Planning and Activation	Future Year Initiative		
C2.1.1	Provide access to public and private transport services that link our community to our local towns and villages, other regions, our local attractions, and lifestyle infrastructure.	Partner with community groups and other tiers of government to advocate for additional transport options to other regions and cities	Planning and Activation	Future Year Initiative		
C2.1.2	Provide access to public and private transport services that link our community to our local towns and villages, other regions, our local attractions, and lifestyle infrastructure.	Partner with the UNE and transport providers to investigate and improve campus-to-CBD transport links	Planning and Activation	Future Year Initiative		
C2.1.3	Provide access to public and private transport services that link our community to our local towns and villages, other regions, our local attractions, and lifestyle infrastructure.	Advocate for improved transport options between Armidale, Guyra and our villages	Planning and Activation	Future Year Initiative		

Council Initiative Code	Strategy (Community Plan)	Council Initiative (Delivery Program)	Responsible Depart.	Status	Comments	Indicator
C2.1.4	Provide access to public and private transport services that link our community to our local towns and villages, other regions, our local attractions, and lifestyle infrastructure.	Improve and maintain air services at the Armidale Regional Airport	Corporate and Community	Progressing	Due to observations made in the recent (Oct 2022) aerodrome annual technical inspection concerning staffing and document compliance issues, the onboarding of a casual compliance officer commenced in February 2023 to support the Airport Manager in bringing the Airport operational documents and manuals up to standard to meet the regulatory and legislative requirements. These works are underway and due to be completed by the end of the year. However, ongoing management of these regulatory documents and the airport safety management system is required. Therefore, a business case highlighting the need for a new airport staffing structure to include a full-time Operations Officer has been drafted and is with HR for review.	
C2.1.5	Provide access to public and private transport services that link our community to our local towns and villages, other regions, our local attractions, and lifestyle infrastructure.	Conduct effective airport stakeholder engagement with local commercial airport operators	Corporate and Community	Progressing		
C2.1.6	Provide access to public and private transport services that link our community to our local towns and villages, other regions, our local attractions, and lifestyle infrastructure.	Seek funding for the New England Rail Trail from Ben Lomond to Armidale	Corporate and Community	Progressing	Council officers continue to seek appropriate funding opportunities. Revision to costings are being sort to update the current business case in a post covid environment. Await State Government regulations to be 'made' in May, 2023.	

Council Initiative Code	Strategy (Community Plan)	Council Initiative (Delivery Program)	Responsible Depart.	Status	Comments	Indicator
C2.1.7	Provide access to public and private transport services that link our community to our local towns and villages, other regions, our local attractions, and lifestyle infrastructure.	Construct Rail Trail infrastructure from Ben Lomond to Armidale	Assets and Services	Future Year Initiative		
C2.2.1	Promote and encourage the establishment and uptake of sustainable transport options and services	Provide increased electric car charging points across the region to promote usage and visitor spending	Planning and Activation	Progressing	Development of a Policy and identification of potential locations for EV charging points commenced	
C2.2.2	Promote and encourage the establishment and uptake of sustainable transport options and services	Develop a regional map series featuring popular and available cycling and walking routes and infrastructure	Planning and Activation	Progressing	Participation in the Cycling and Walking strategy project to identify the key SWOT analysis outputs	
C2.3.1	Utilise our access to the high-speed data and advancing technology to increase connectivity within and outside our region	Plan, seek funding and implement Smart Communities Framework in line with the NSW Smart Public Places Guide including streets, public facilities, and open spaces	Planning and Activation	Future Year Initiative		
<b>FUTURE REGION</b>						
F1.1.1	Promote and support biodiversity protection and management	Develop a Biodiversity Strategy	Planning and Activation	Future Year Initiative		
F1.1.2	Promote and support biodiversity protection and management	Identify parcels of land for the Biodiversity Offsets Scheme	Planning and Activation	Future Year Initiative		

Council Initiative Code	Strategy (Community Plan)	Council Initiative (Delivery Program)	Responsible Depart.	Status	Comments	Indicator
F1.1.3	Promote and support biodiversity protection and management	Maintain and implement Council's Crown Land Plans of Management	Planning and Activation	Not progressing	A staff vacancy due to internal promotion has meant this project is behind forecast. Plans of Management are in draft for all public crown and council lands.	
F1.2.1	Protect and enhance our waterways, catchments and creeklands	Work with key stakeholders to support the clean-up and remediation of creeks and waterways through agreed provisions and services	Planning and Activation	Progressing	Works and arrangements are ongoing with agreed community groups to deliver shared outcomes for the community and ecology for the area.	
F1.3.1	Foster collaborations that improve understanding and action to protect our natural environment	Partner with environmental, Land Care and business groups to promote local environmental, biodiversity and agricultural events and programs	Planning and Activation	Future Year Initiative		
F1.3.2	Foster collaborations that improve understanding and action to protect our natural environment	Support local environmental groups through in-kind and financial support, where agreed, to facilitate improved environmental outcomes	Planning and Activation	Future Year Initiative		
F2.1.1	Proactively adapt to and mitigate the local impacts of climate change	Deliver actions from Project Zero30 and Council's EcoARC strategies	Planning and Activation	Progressing	Ongoing sustainability initiative.	
F2.1.2	Proactively adapt to and mitigate the local impacts of climate change	Maintain Council's commitment to the Climate Emergency Declaration and promote further community-led action	Planning and Activation	Progressing	Ongoing commitment	
F2.1.3	Proactively adapt to and mitigate the local impacts of climate change	Partner with community groups to educate and promote urban sustainability initiatives	Planning and Activation	Future Year Initiative		
F2.1.4	Proactively adapt to and mitigate the local impacts of climate change	Deliver the Renewable Energy Action Plan a program of sustainable initiatives for Council operations	Corporate and Community	Future Year Initiative		

Council Initiative Code	Strategy (Community Plan)	Council Initiative (Delivery Program)	Responsible Depart.	Status	Comments	Indicator
F2.2.1	Promote and increase use of renewable resources and alternative energy sources	Advocate for greater access to renewable energy for the local community as part of Renewable Energy Zone	Planning and Activation	Future Year Initiative		
F2.2.2	Promote and increase use of renewable resources and alternative energy sources	Attract further local investment in renewable energy in line with community expectations	Planning and Activation	Future Year Initiative		
F2.3.1	Collect, handle, dispose, recycle and reuse waste responsibly and innovatively	Operate Council's Waste Transfer Stations and Landfills in line with current and future needs and environmental standards	Assets and Services	Progressing	Ebor Waste Transfer Station (WTS) automated. Hillgrove and Wollomombi WTS upgrading dependent on further consultation will the local communities.	
F2.3.2	Collect, handle, dispose, recycle and reuse waste responsibly and innovatively	Review village waste collection and waste sites to meet EPA standards and community expectations	Assets and Services	Progressing	Hillgrove and Wollomombi residents surveyed. Further consultation require before future action can be decided upon	
F2.3.3	Collect, handle, dispose, recycle and reuse waste responsibly and innovatively	Negotiate and manage contractual arrangements with recycling operators to provide recycling services	Assets and Services	Not progressing	A tender for recycling services will be posted in August.	
F2.3.4	Collect, handle, dispose, recycle and reuse waste responsibly and innovatively	Enhance and maintain 'reuse' operations and services including 'City to Soil,' Refuse Farm, the Resource Recovery Centre	Assets and Services	Future Year Initiative	This initiative is dependent on the outcomes of a waste strategy review yet to be commenced.	
F2.4.1	Create a cleaner, healthier environment with good air quality	Advocate to the NSW and Federal Governments real time and publically accessible monitoring of the Armidale air quality during the winter months	Planning and Activation	Not Progressing	Not yet commenced, to be championed by Regulatory Services team once full compliment of staff recruited.	

Council Initiative Code	Strategy (Community Plan)	Council Initiative (Delivery Program)	Responsible Depart.	Status	Comments	Indicator
F2.4.2	Create a cleaner, healthier environment with good air quality	Advocate to the NSW and Federal Governments for assistance to develop a Clean Air Strategy and deliver an education program on the causes, impacts and ways to improve air quality in the Armidale Region	Planning and Activation	Not Progressing	To be championed by Regulatory Services team once staff recruited.	
F2.5.1	Ensure the community is provided with safe and accessible water and that our water availability is sustainably managed now and into the future	Collect, store, treat and distribute quality water in line with community needs, availability, and future requirements	Assets and Services	Progressing	Oaky River Dam in the process of being purchased for water security and pre-construction works to commence for Water Security options.	
F2.5.2	Ensure the community is provided with safe and accessible water and that our water availability is sustainably managed now and into the future	Finalise and implement the Integrated Water Cycle Management Strategy to plan for future infrastructure and water service needs	Assets and Services	Progressing	In the final stages of the Integrated Water Cycle Management (IWCM) process with community consultation to come.	
F2.5.3	Ensure the community is provided with safe and accessible water and that our water availability is sustainably managed now and into the future	Work with Southern New-England Landcare (SNEL), under a Memorandum of Understanding and the 10 Year Catchment Water Quality Strategic Plan to improve the environment and water quality around ARC water catchments	Assets and Services	Progressing	Educational programs being organised by SNEL.	
F2.5.4	Ensure the community is provided with safe and accessible water and that our water availability is sustainably managed now and into the future	Investigate options and funding for the replacement of the Armidale Sewer Plant	Assets and Services	Complete	Option selected by Council and funding acquired.	

Council Initiative Code	Strategy (Community Plan)	Council Initiative (Delivery Program)	Responsible Depart.	Status	Comments	Indicator
F2.5.5	Ensure the community is provided with safe and accessible water and that our water availability is sustainably managed now and into the future	Operate, maintain, and update the sewer networks and plants to minimise blockages, overflows, and environmental impact	Assets and Services	Progressing	Maintenance programs up-to-date and pre-construction works for the STP upgrade have commenced.	
F2.6.1	Prepare for, prevent, and manage natural disasters	Work with local and state emergency services to prepare for and respond to natural disasters	Assets and Services	Progressing	ARC liaising with NSW state government on road network planning for disaster preparedness. Ongoing development of emergency management with program partners.	
F2.6.2	Prepare for, prevent, and manage natural disasters	Complete and maintain a fit-for-purpose Business Continuity Plan that facilitates Council's effective recovery and resilience building from a disaster	Corporate and Community	Progressing	Framework established and tested, operational area need to maintain accuracy and currency of sub-plans	
F2.6.3	Prepare for, prevent, and manage natural disasters	Support local emergency services with administration and facilities as agreed and available	Assets and Services	Progressing	Co-ordination and support activities on track. Airbase control centre operational at Armidale airport.	

## LIVEABLE REGION

L1.1.1	Provide appropriate, planned and maintained community facilities that allow people to meet, congregate and learn	Develop and maintain Council-owned facilities and service infrastructure in line with Asset Management Plans and community needs	Planning and Activation	Progressing	Strong focus to increase the support in this area with a strong focus on compliance with building codes	
L1.1.2	Provide appropriate, planned and maintained community facilities that allow people to meet, congregate and learn	Regularly review Council's property portfolio for functionality and seek opportunities for development or divestment	Planning and Activation	Progressing	Ongoing reviews with the Planning and Activation team	

Council Initiative Code	Strategy (Community Plan)	Council Initiative (Delivery Program)	Responsible Depart.	Status	Comments	Indicator
L1.1.3	Provide appropriate, planned and maintained community facilities that allow people to meet, congregate and learn	Support local groups and advocate on behalf of the community to seek grants and project manage upgrades of local facilities and infrastructure	Planning and Activation	Progressing	Support is ongoing with examples including Guyra Garden Club's Apex Park visions and Hillgrove Progress Associations upgrades to the Hillgrove Tennis Courts.	
L1.2.1	Enhance the public spaces and natural landscapes that are a part of our region's identity and provide beauty, vibrancy, community connection and healthy ecosystem	Deliver Stage 1 of the Creeklands Masterplan through Public Spaces Legacy Program funding and investigate further funding for Stages 2-5	Planning and Activation	Progressing	Stage 1 is progressing with concept designs complete construction tender released following an Aboriginal heritage report. This has delayed the anticipated construction commencement by a number of months.	
L1.2.2	Enhance the public spaces and natural landscapes that are a part of our region's identity and provide beauty, vibrancy, community connection and healthy ecosystem	Continue community partnerships and investigate further opportunities to support future public space upgrades and developments	Planning and Activation	Progressing	Working with groups including sporting clubs and equestrian representatives along with community groups such as SNELC to better improve and update public spaces such as Dumaresq Creeklands, Armidale Mall, Cycling track, etc	
L1.2.3	Enhance the public spaces and natural landscapes that are a part of our region's identity and provide beauty, vibrancy, community connection and healthy ecosystem	Continue to deliver the Armidale Mall Vibrancy Plan and seek future funding to upgrade and enhance the Armidale Mall and regional CBDs	Planning and Activation	Progressing	Have started to implement quick wins in the mall vibrancy plan such as public events, furniture relocation and reduction of impediments for use	
L1.2.4	Enhance the public spaces and natural landscapes that are a part of our region's identity and provide beauty, vibrancy, community connection and healthy ecosystem	Maintain Council-managed parks, gardens, verges, and other shared spaces to provide attractiveness and usability in line with an Open Spaces Strategy	Planning and Activation	Progressing	Ongoing in line with service level agreements.	
L1.3.1	Foster towns and villages that are vibrant, well serviced and supported to achieve their localised priorities	Support villages to develop, or deliver existing, strategic priorities	Planning and Activation	Future Year Initiative		

Council Initiative Code	Strategy (Community Plan)	Council Initiative (Delivery Program)	Responsible Depart.	Status	Comments	Indicator
L1.3.2	Foster towns and villages that are vibrant, well serviced and supported to achieve their localised priorities	Create partnerships with Villages to enhance service provision and collaboration to enhance their liveability	Planning and Activation	Future Year Initiative		
L1.3.3	Foster towns and villages that are vibrant, well serviced and supported to achieve their localised priorities	Develop a Guyra Precinct Group to assist in guiding the planning and economic development directions of Guyra	General Manager's Office	Progressing	The Guyra and Community Progress Association is meeting regularly and in active contact with the General Manager and Council Officers to progress various initiatives.	
L1.4.1	Enhance and maintain sporting facilities to meet the needs of our local community and neighbouring regions, and to entice regional, state, and national events	Enhance and maintain our sporting facilities to expected levels of service	Planning and Activation	Progressing	Ongoing commitment being met in line with service levels	
L1.4.2	Enhance and maintain sporting facilities to meet the needs of our local community and neighbouring regions, and to entice regional, state, and national events	Attract regional, state, and large-scale sporting events, and increase sports tourism visitors by enhancing, maintaining and promoting our highquality sports facilities	Planning and Activation	Progressing	Supporting events such a WEMBO (Mountain Biking), Spring Games, gymnastic championships are all bringing tourism to the region. Some delays due to COVID are expected to be realised in late 2023	
L1.5.1	Enhance and maintain recreation spaces to offer quality of life, entertainment and family-friendly activities to residents and visitors	Upgrade and maintain Council owned and managed recreation spaces	Planning and Activation	Progressing	Ongoing reviews and assessments. Example for this quarter upgrades include: * Lynches Road Netball Courts Lighting and CCTV project completion	
L1.5.2	Enhance and maintain recreation spaces to offer quality of life, entertainment and family-friendly activities to residents and visitors	Consider and implement the YMCA report on the optimisation of our aquatic facilities including future viability and enhancements	Planning and Activation	Progressing	Progressing, however some delays with a change in YMCA organisational structure and personnel. Councillor briefing to update progress and provide options in the next month.	

Council Initiative Code	Strategy (Community Plan)	Council Initiative (Delivery Program)	Responsible Depart.	Status	Comments	Indicator
L1.5.3	Enhance and maintain recreation spaces to offer quality of life, entertainment and family-friendly activities to residents and visitors	Complete funded Stage 1 upgrades to the Dumaresq Dam Recreation area and plan for Stage 2 upgrades	Planning and Activation	Progressing	Stage 1 - Construction set to conclude at the end of the financial year.	
L1.5.4	Enhance and maintain recreation spaces to offer quality of life, entertainment and family-friendly activities to residents and visitors	Seek opportunities to enhance recreational areas that are within resource capacity and community interest	Planning and Activation	Progressing	Updating the outdated Recreational Plan will assist to provide transparency with the community as well as input to deliver recreational area developments that are agreed to by both Council and the community.	
L1.5.5	Enhance and maintain recreation spaces to offer quality of life, entertainment and family-friendly activities to residents and visitors	Consolidate and upgrade our regional playgrounds to meet community demand and operational efficiencies and plan for Curtis Park Playground upgrades Stage 2	Planning and Activation	Progressing	Playground renewal program is ongoing to meet the demands of this requirement. Planning has commenced for Curtis Park Playground upgrades Stage 2 with the Planning and Precincts team.	
L2.1.1	Plan for and enable growth that supports a sustainable local economy	Prepare and implement a water security and economic activation package	Planning and Activation	Progressing	Initial program analysis and promotion undertaken resulting in Oaky Dam project realisation	
L2.1.2	Plan for and enable growth that supports a sustainable local economy	Prepare and implement an airport and airside precinct economic activation package	Planning and Activation	Progressing	Income from sales is currently over \$4.5 million ex GST, enquiries and communication pieces are still with old Invest Armidale website, revised website budget submission made as part of 2023/24 budget requests	
L2.2.1	Ensure adequate and available land and housing to meet community needs	Develop and implement a Housing Strategy	Planning and Activation	Progressing	Local Housing Strategy (LHS) and Local Strategic Planning Statement (LSPS) currently being development for the LGA	
L2.3.1	Preserve and enhance our architecture and heritage	Review heritage related planning controls and supporting heritage studies	Planning and Activation	Progressing	Council has heritage controls as part of the DCP (Development Control Plan). This is due for revision in the next few years.	

Council Initiative Code	Strategy (Community Plan)	Council Initiative (Delivery Program)	Responsible Depart.	Status	Comments	Indicator
L2.4.1	Protect prime agricultural land and support future innovations and industries	Prepare a Rural Futures Land Use Strategy to identify and protect prime agricultural land	Planning and Activation	Future Year Initiative		

## ENRICHED REGION

E1.1.1	Ensure health and community service provision meets the needs of our growing and ageing population	Advocate and lobby on behalf of the community to see more specialist and general health and community services	Corporate and Community	Progressing	<p>Darren Schaefer attended a community forum in late February. Some proactive initiatives being undertaken in other regions, which are being investigated to address this concern here include:</p> <p>Glenn Innes: Attract, Connect and Stay Program</p> <ul style="list-style-type: none"> <li>- The Attract, Connect Stay pilot program has secured several doctors and allied health professionals for Glen Innes</li> <li>- The community raised money to pay for a recruiter to manage the program (concierge)</li> <li>- Its success means it could be expanded to other sectors</li> </ul> <p>and:</p> <p>Murrumbidgee Local Health District (MLHD) - pilot training program in southern New South Wales. 05/12/2022</p> <ul style="list-style-type: none"> <li>- A pilot program in the Murrumbidgee region allows GP trainees to work in hospitals with long-term contracts, a salary and entitlements</li> <li>- The NSW Regional Health Inquiry recommends the program be expanded to help address doctor shortages in rural areas</li> <li>- The federal government intends to try the model in other regional centres as part of a \$146m rural workforce commitment</li> <li>- This is the one that is likely going to be implemented in our region.</li> </ul>	
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Council Initiative Code	Strategy (Community Plan)	Council Initiative (Delivery Program)	Responsible Depart.	Status	Comments	Indicator
E1.1.2	Ensure health and community service provision meets the needs of our growing and ageing population	Provide Manager Preschool, childcare, and long-daycare services to the Guyra community	Corporate and Community	Progressing	Early Childhood services continue to be provided in line with funding and licencing requirements	
E1.1.3	Ensure health and community service provision meets the needs of our growing and ageing population	Finalise the business case for an upgrade or rebuild of the Guyra Manager Preschool and Long Daycare Centre and adopt the preferred solution	Corporate and Community	Progressing	Options to be explored, including financial viability, and presented to council within this financial year.	
E1.2.1	Recognise and support the diverse and changing needs of our community, including those who are disadvantaged	Implement the Disability Inclusion and Action Plan	Corporate and Community	Progressing	Action plan adopted and outcomes being address with the assistance of the Access Advisory committee.	
E1.2.2	Recognise and support the diverse and changing needs of our community, including those who are disadvantaged	Provide youth services, events and support including coordinating Youth Week and developing a Youth Working Group	Corporate and Community	Progressing	Youth week events are taking place, in line with allocated budget of \$6,584. This allocation was achieved through both council and external funding allocations. Activities underway in both Armidale and Guyra- include a youth survey, free art and craft classes, cooking classes, safe driver education, Youth and Community morning teas and free movie sessions at the Belgrave Cinema. Youth have been asked, via the Youth Survey, about their interest in having a Youth Advisory Group formed - results will be compiled and evaluated following the conclusion of Youth Week, April 30.	
E1.2.3	Recognise and support the diverse and changing needs of our community, including those who are disadvantaged	Participate in local Inter-Agency meetings to foster links between agencies and community services	Corporate and Community	Progressing	Interagency meetings are being attending. these include - Youth and Family, Disability and Aged Care.	

Council Initiative Code	Strategy (Community Plan)	Council Initiative (Delivery Program)	Responsible Depart.	Status	Comments	Indicator
E1.2.4	Recognise and support the diverse and changing needs of our community, including those who are disadvantaged	Promote events, training, and job opportunities for young people through Council's information channels	Corporate and Community	Progressing	Working with Communications team to provide clear, relevant information and feedback to youth and young people. Youth Survey approved to run during Youth Week which asks for feedback on the formation of a youth council/reference group. this survey will also gain information on the social media platforms used and relied on by young people within our region.	
E1.2.5	Recognise and support the diverse and changing needs of our community, including those who are disadvantaged	Support our ageing population with services, support and infrastructure. Provide Home Support Services in Guyra and Tingha in accordance with funding arrangements	Corporate and Community	Progressing	Home care services remain a fully funded operation and are meeting the outcomes of their funding agreement.	
E1.2.6	Recognise and support the diverse and changing needs of our community, including those who are disadvantaged	Provide support to local settlement services to assist in successfully integrating refugees into our community	Corporate and Community	Progressing	COVID restrictions have lifted and new arrivals have commenced following back into Armidale. Settlement Services International (SSI) have advised Armidale will be receiving 10 new families (Ezidi) comprising 50 individuals by the end of March. SSI advises they have allocated housing for about 60 percent of these people and are still attempting to secure housing for the rest, they are confident their relationships with local real estates will continue	

Council Initiative Code	Strategy (Community Plan)	Council Initiative (Delivery Program)	Responsible Depart.	Status	Comments	Indicator
E1.3.1	Foster safety and security within our community and support the provision of basic needs	Implement and operate initiatives such as improved CCTV and street lighting, through grant opportunities, to assist in making our community safer	Planning and Activation	Progressing	Projects where these initiatives are installed include: * Lynchs Road Netball Courts Lighting and CCTV Upgrade - Office of Sport * Phase 2 Armidale Cycleway Solar Lighting - Stronger Country Communities * Armidale Creeklands Restoration - Street lighting and shared path installation - Public Spaces Legacy Program	
E1.3.2	Foster safety and security within our community and support the provision of basic needs	Develop partnerships and advocate to improve local housing and homelessness to be considered through the Council Key Pillar Working Groups	Corporate and Community	Progressing		
E1.3.3	Foster safety and security within our community and support the provision of basic needs	Undertake regulatory controls that maintain community order and safety including Companion Animals Regulation, parking management, building compliance, and Development Applications	Planning and Activation	Progressing	Several positions within the new structure are yet to be filled and therefore some aspects of this task are unable to be achieved at this point.	
E2.1.1	Support artistic endeavours, events, and celebrations, creating a thriving arts and culture scene	Develop and deliver a revised Arts and Culture Strategic Plan	Corporate and Community	Not progressing	This project has stalled, awaiting recruitment of a new Arts, Culture and Heritage Officer. Sarah Reddington commenced in this role in February 2023 and is looking to commence planning for this strategic plan before the end of the financial year.	

Council Initiative Code	Strategy (Community Plan)	Council Initiative (Delivery Program)	Responsible Depart.	Status	Comments	Indicator
E2.1.2	Support artistic endeavours, events, and celebrations, creating a thriving arts and culture scene	Promote regional arts and culture events and opportunities	Corporate and Community	Not progressing	This initiative has been on hold, awaiting the recruitment of an Arts, Culture & Heritage Officer. Sarah Reddington commenced in this role in February 2023 and has begun making connections with the local arts and culture community to assess the channels available for promotion and gather information on upcoming events. Broadly, all community events are being encouraged to list their event through Council's online event portal. This seems to be becoming a centralised place for local events to be shared.	
E2.1.3	Support artistic endeavours, events, and celebrations, creating a thriving arts and culture scene	Support arts and culture organisations to continue to provide artistic entertainment and programs across the region	Corporate and Community	Progressing	With the appointment of our new Arts, Culture and Heritage Officer in February 2023, we are beginning to see more activity in this space. This will continue across the term of the delivery program.	
E2.2.1	Providing public access to facilities that enhance our learning, social and culture fulfilment	Maintain an educational, inspirational, and accessible public library network across the region, including improved outreach services	Corporate and Community	Progressing	We continue to deliver high quality services to the community, and community outreach has continued. The most recent event attended by the Library team was Culture Fest. At this event we showcased some of our technology and new science kits.	
E2.2.2	Providing public access to facilities that enhance our learning, social and culture fulfilment	Deliver actions from the Library Strategic Plan to enhance the library experience, services, and community contribution	Corporate and Community	Progressing	We continue to deliver on the actions in our Library Strategic Plan. The latest achievement has been the delivery of a new circulation desk in Armidale and a greater variety of break out spaces throughout the library.	

Council Initiative Code	Strategy (Community Plan)	Council Initiative (Delivery Program)	Responsible Depart.	Status	Comments	Indicator
E2.3.1	Celebrate our local Aboriginal history and traditions, and support cultural understanding and development	Adopt and deliver a Reconciliation Action Plan to actively promote and encourage reconciliation across the region and address the Closing the Gap priorities	Corporate and Community	Future Year Initiative		
E2.3.2	Celebrate our local Aboriginal history and traditions, and support cultural understanding and development	Actively engage with the local Aboriginal Community to assist in the development of Aboriginal resources and collections at our Libraries that showcase the unique story of our area	Corporate and Community	Future Year Initiative		
E2.4.1	Celebrate our rich regional history and heritage	Provide and support museum experiences including exhibitions and events across the region and maintain relevant and engaging collections	Corporate and Community	Progressing	A lot has been done to review and refine our museum collection to ensure it is relevant to our region. Our latest exhibition 'Wedding Belles' has showcased some of our bridal wear.	
E2.4.2	Celebrate our rich regional history and heritage	Investigate opportunities to digitise the ARC museum collections to facilitate preservation and online access	Corporate and Community	Future Year Initiative		
E2.4.3	Celebrate our rich regional history and heritage	Promote the tourism value and opportunities of our local history, heritage, and collections	Corporate and Community	Progressing	Work has just commenced in this area, with the recruitment of a new Arts, Culture and Heritage Officer. They have started to work closely with the Visitor Information Centre and identified some areas of improvement in this space.	
E2.4.4	Celebrate our rich regional history and heritage	Support community organisations to promote and preserve heritage and history collections	Corporate and Community	Progressing	With the recruitment of our new Arts, Culture and Heritage Officer, connections with local community organisations are currently being developed.	

Council Initiative Code	Strategy (Community Plan)	Council Initiative (Delivery Program)	Responsible Depart.	Status	Comments	Indicator
E2.4.5	Celebrate our rich regional history and heritage	Continue to operate and expand our local heritage tours and investigate future partnerships	Corporate and Community	Progressing	We have begun surveying our tour passengers in order to develop the tour and better meet the expectations of our visitors. Our Arts, Culture and Heritage Officer is also working with the Visitor Information Centre to develop a high quality tour experience.	
E2.5.1	Creating an inclusive and cohesive community that celebrates differences and similarities	Encourage, promote, or deliver community events that bring people together and celebrate our community	Corporate and Community	Progressing	Various community events planned and undertaken - Youth Week, International Day for People with Disability, NAIDOC Week, Seniors Week, Volunteer Week, Autumn Fest	
E2.5.2	Creating an inclusive and cohesive community that celebrates differences and similarities	Access and promote opportunities that enhance community cohesiveness and inclusion	Corporate and Community	Progressing	Inclusion in various interagency networks, working groups, community meetings and events continues to provide Council with the opportunity to support and grow community cohesiveness. Community initiatives council has undertaken include - Volunteer Awards, NAIDOC Week Elders Ball, Guyra Seniors High Tea and Ball, Armidale Autumn Fest, as well as Youth Week events.	
E2.5.3	Creating an inclusive and cohesive community that celebrates differences and similarities	Provide fit-for-purpose shared spaces for community groups that support diversity, shared interests, and community spirit	Planning and Activation	Progressing	Ongoing commitment to deliver as required.	
E2.6.1	Encourage, support, and promote community groups and volunteers in their invaluable contributions to community life	Operate the Volunteer Rural Referral Service within the ARC local government area	Corporate and Community	Progressing	The Volunteer Referral Service (VRS) remains a funded service during this financial year and until the contract renewal process commences again in 2025. The Coordinator of the VRS has noted a reduction of people seeking out volunteer roles. This is being monitored and will be reviewed in June for possible changes and considerations.	

Council Initiative Code	Strategy (Community Plan)	Council Initiative (Delivery Program)	Responsible Depart.	Status	Comments	Indicator
E2.6.2	Encourage, support, and promote community groups and volunteers in their invaluable contributions to community life	Provide volunteer service opportunities and positions within Council	Corporate and Community	Progressing	Funding for the Volunteer Referral Service remains secure within this financial year. Options for the expansion of this portfolio to include the coordination of Council volunteers is under current consideration	
E2.6.3	Encourage, support, and promote community groups and volunteers in their invaluable contributions to community life	Advocate on behalf of, and provide support for, volunteer-led initiatives	Corporate and Community	Progressing	Annual Volunteer Award nominations have been launched with a successful morning tea event attended by the Mayor and other community representatives. The awards are due to be presented on the 17 of May with a public celebration event. Funding from Department of Communities and Justice (DCJ) for the Volunteer Referral Service remains secure until contract completion in 2025.	

## STRONG REGION

S1.1.1	Help the community to be informed and have input into decisions about its region and future	Implement the Community Engagement Strategy, including its supporting framework and processes	General Manager's Office	Progressing	Engagement platform 'Your Say' is being reviewed for usability, cost efficiency and integration. The Community Engagement Strategy is in place and being delivered through various community engagement projects currently underway.	
S1.1.2	Help the community to be informed and have input into decisions about its region and future	Deliver an effective Communications Strategy to inform the community of Council activities	General Manager's Office	Progressing	Council's Communications Strategy is currently being reviewed and will be completed end of FY 2022-2023. This updated strategy will then be rolled out through the organisation. Existing communication activities such as Council's eNewsletter, Rate Notice Newsletters, social media, website articles and media publications continue to be delivered to ensure that the community is aware of Council activities and news.	

Council Initiative Code	Strategy (Community Plan)	Council Initiative (Delivery Program)	Responsible Depart.	Status	Comments	Indicator
S1.1.3	Help the community to be informed and have input into decisions about its region and future	Review and implement a customer experience strategy to improve community and council interactions	Corporate and Community	Progressing	Community consultation is currently being planned to inform the development of the Customer Experience Strategy.	
S1.1.4	Help the community to be informed and have input into decisions about its region and future	improve customer experience for residents and ratepayers through enhancements to technology systems including enquiries, applications, bookings, compliments, and complaints	Corporate and Community	Progressing	All customer processes are being reviewed with a view to making them more efficient and creating a better customer experience. This does require the alignment of many areas of Council, so progress is slow to ensure a new process meets the requirements of all areas.	
S1.2.1	Create partnerships between our community, levels of government and businesses that contribute to our growth and development	Establish Council Key Pillar Working Groups to deliver initiatives that achieve the Community Plan Goals and Strategies	General Manager's Office	Progressing	Six Key Pillar Working Groups (KPKG) continued to meet up until the end 2022. With the start of the new year, only three KPKG's have met. Minutes from the various groups are reported to Council on a quarterly basis.	
S1.2.2	Create partnerships between our community, levels of government and businesses that contribute to our growth and development	Work across the region's neighbouring LGAs with the New England Joint Organisation to advocate for broader regional priorities	General Manager's Office	Complete	NEJO has been disbanded.	
S1.2.3	Create partnerships between our community, levels of government and businesses that contribute to our growth and development	Foster constructive relationships with State and Federal representatives and agencies to ensure our voices, challenges and opportunities are heard	General Manager's Office	On hold	Workshops are ongoing with Councillors to assist in preparing an Advocacy Strategy. Next workshop is being held 5 April 2023.	
S1.2.4	Create partnerships between our community, levels of government and businesses that contribute to our growth and development	Partner with the UNE, as our major educational institution, to enhance regional opportunities	General Manager's Office	Progressing	In addition to the September 2022 meeting, UNE & ARC Working Group comprising UNE Executive Team and ARC ELT, Mayor and Deputy Mayor met in February 2023 at Council for a collaboration meeting. No action underway from Strong KPKG.	

Council Initiative Code	Strategy (Community Plan)	Council Initiative (Delivery Program)	Responsible Depart.	Status	Comments	Indicator
S1.3.1	Empower the community and our leaders to make positive change and to unify the region	Provide administration and professional support to Councillors to assist them to undertake their duties	General Manager's Office	Progressing	Councillor support is ongoing	
S1.3.2	Empower the community and our leaders to make positive change and to unify the region	Ensure community accessibility of information pertaining to Council Meetings	General Manager's Office	Progressing	Community can access Council Meetings via webcast and in person. All papers are available on Council's website.	
S1.3.3	Empower the community and our leaders to make positive change and to unify the region	Promote and facilitate 'Have Your Say' opportunities on Council Meeting Agenda items	General Manager's Office	Progressing	Have You Say is available prior to Council Meetings and can be booked online.	
S2.1.1	Provide a strong, transparent, sustainable, and responsive governance for our region	Satisfy the Office of Local Government Compliance and Reporting Requirements	Corporate and Community	Progressing	Council adheres to the Office of Local Government compliance calendar reporting requirements.	
S2.1.2	Provide a strong, transparent, sustainable, and responsive governance for our region	Deliver quality governance frameworks and reforms in line with remaining Performance Improvement Order and Governance Review actions	Corporate and Community	Progressing	Majority of recommendations closed off however some more complex items may need to be extended into 23/24 due to the volume of organisational change occurring currently	
S2.1.3	Provide a strong, transparent, sustainable, and responsive governance for our region	Implement robust Audit and Risk and Improvement processes and frameworks and undertake the requirements of the Internal Audit and Risk Management Framework for Local Councils	Corporate and Community	Progressing	A program of Audit actions is beng delivered. All Audit, Risk and Improvement Committee minutes are presented at Council Meetings.	
S2.1.4	Provide a strong, transparent, sustainable, and responsive governance for our region	Implement a robust Risk Management Framework for Council including operational, strategic and climate change risk	Corporate and Community	Progressing	Risk Management software solution on hold pending decision on project management software. Therefore utilising manual system in Excel with limited functionality.	
S2.1.5	Provide a strong, transparent, sustainable, and responsive governance for our region	Deliver actions and outcomes as defined in the Workforce Management Plan	General Manager's Office	Progressing	We are tracking well on the delivery of the Workforce Management Plan	

Council Initiative Code	Strategy (Community Plan)	Council Initiative (Delivery Program)	Responsible Depart.	Status	Comments	Indicator
S2.1.6	Provide a strong, transparent, sustainable, and responsive governance for our region	Foster a culture of safety and wellbeing for our workforce	General Manager's Office	Progressing	Our safety culture is improving well	
S2.1.7	Provide a strong, transparent, sustainable, and responsive governance for our region	Implement strategies to support the development of an inspiring organisational culture that motivates, sustains and rewards growth	General Manager's Office	Progressing	In line with the recent Pulse survey, our culture continues to develop positively	
S2.2.1	Ensure that strategic directions are informed by, and with, the community and are delivered in consideration of available resources	Implement the Integrated Planning and Reporting Framework in compliance with legislation	Corporate and Community	Progressing	All reporting requirements met. The Annual Report was completed in November 2022 and the Office of Local Government was notified of its completion.	
S2.2.2	Ensure that strategic directions are informed by, and with, the community and are delivered in consideration of available resources	Implement an effective Project Management Framework across the organisation	Assets and Services	On hold	Awaiting finalisation of Project Management software and resources to fill the Manager Design and Delivery Position Permanently. Where delays to filling this position are encountered the project will be reassessed.	
S2.2.3	Ensure that strategic directions are informed by, and with, the community and are delivered in consideration of available resources	Seek funding opportunities where they achieve the Community Plan Goals and Strategies or agreed priorities	Planning and Activation	Progressing	Team are forming up funding applications for the Growing Regions Grant Fund for future potential residential land projects, Local Roads and Community Infrastructure Program (LRCI) funding for community projects	
S2.2.4	Ensure that strategic directions are informed by, and with, the community and are delivered in consideration of available resources	Deliver a program of Service Planning and Review to ensure services are delivered efficiently and to service levels	Corporate and Community	Progressing	Whole of organisation Service Planning program is underway. The majority of the program will be completed in Q4 22/23.	

Council Initiative Code	Strategy (Community Plan)	Council Initiative (Delivery Program)	Responsible Depart.	Status	Comments	Indicator
S2.2.5	Ensure that strategic directions are informed by, and with, the community and are delivered in consideration of available resources	Ensure the Asset Management Framework is current and in line with Council's future growth and development	Assets and Services	Progressing	Asset Plans, Maturity Audit, and Asset Management Strategic Plan are complete and have been adopted by Council in January 2023. The plan is to have the framework fully functioning by 2025.	
S2.3.1	Manage public resources responsibly and efficiently for the benefit of the community	Provide high quality, targeted and sustainable services to the community that remain affordable	Corporate and Community	Progressing	This area is being considered as part of the process improvements.	
S2.3.2	Manage public resources responsibly and efficiently for the benefit of the community	Maintain financial sustainability by meeting Performance Ratios and Fit For the Future Benchmarks, while ensuring sustainable cash reserves to support service levels and assets	Finance	Progressing	The SRV application has been lodged. Success or otherwise of the SRV application will determine Councils future strategy and sustainability.	
S2.3.3	Manage public resources responsibly and efficiently for the benefit of the community	Deliver a Financial Improvement Program that determines the future efficiencies and revenue sources required to fund current and future service levels	Finance	Progressing	The SRV application has been lodged. Success or otherwise of the SRV application will determine Councils future strategy and sustainability. Any improvement plan will need to be developed in line with revenue available.	
S2.3.4	Manage public resources responsibly and efficiently for the benefit of the community	Explore the need with the community to secure additional funding through changes to the rating system to provide the quality of services and facilities expected by our community. Options will include special rate variations and rating category restructures	Finance	Progressing	The SRV application has been lodged and ARC is currently awaiting a response.	
S2.3.5	Manage public resources responsibly and efficiently for the benefit of the community	Manage our assets responsibly to ensure greater lifespan and usability and to reduce financial burden	Assets and Services	Progressing	Internal asset management capability is continuing to grow. Internal relationships are continuing to improve and recruitment for all key roles in Asset Services are underway.	

Council Initiative Code	Strategy (Community Plan)	Council Initiative (Delivery Program)	Responsible Depart.	Status	Comments	Indicator
S2.3.6	Manage public resources responsibly and efficiently for the benefit of the community	Maintain a property portfolio relevant to the services of Council and future growth	Planning and Activation	Progressing	A staff vacancy due to internal promotion has seen this project stall slightly with significant work needed to convert community classified lands to operational	
S2.3.7	Manage public resources responsibly and efficiently for the benefit of the community	Maintain an appropriate Insurance Portfolio in relation to Council's assets and operations	Corporate and Community	Progressing	23/24 Insurance Renewals are underway. Majority to work to be completed in Q3 and Q4 22/23.	
S2.3.8	Manage public resources responsibly and efficiently for the benefit of the community	Investigate and develop Council business opportunities	Assets and Services	Progressing	Prudent budget management in place.	
S2.4.1	Make open and transparent decisions that are informed by stakeholders, leading practices, systems, and technologies	Develop and commence implementation of an information technology long-term strategy including ICT governance	Corporate and Community	Progressing	Meeting with Information Communication Technology (ICT) Committee Members scheduled for end of May 2023. Will set a vision for the IT Strategy and identify current state v's future state hardware and software requirements.	



S2.4.2	Make open and transparent decisions that are informed by stakeholders, leading practices, systems, and technologies	Improve user experience, including capability and capacity, of internal enterprise systems	Darren Schaefer	Progressing	<p>There has been a lot of progress on this via the overarching governance of the ICT Steering Committee. These are:</p> <ol style="list-style-type: none"><li>1. Staff Survey - this has been initiated by the ICT Steering Committee and completed with over 130 responses to questions surrounding work productivity, software, hardware, pain points and level of service from the IT Team generally. Results are being compiled with the view to understand where ARC should concentrate its investment.</li><li>2. MS365 Transition - Pilot in progress with Kempsey Road Team with enterprise transition slated for end of May 2023. This will, among other things, enable better internal comms and allowing operation on latest versions of Microsoft applications.</li><li>3. Chronicle - Cemetery software to assist in the digitisation, recording, record keeping, booking and maintaining of internments.</li><li>4. TechOne HR Module - Improve payroll, organisation structure improvements (consolidating on-boarding and e-recruitment)</li><li>5. TechOne Supply Chain Management (Procurement) - moving to latest version improving reporting, viability, process and procedure automation.</li><li>6. Reflect - improve work scheduling and asset maintenance application for greater efficiency, record keeping and reporting.</li><li>7. Crowd Strike - Improve resilience and vulnerability to cyber attacks</li><li>8. Mimecast - improved and secure email routing and provision of cyber security training modules.</li><li>9. TechOne SaaS - Transition to Cloud will commence in May and take approximately 6 months. Relieve on-premises maintenance and support and realise latest version of</li></ol>
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Council Initiative Code	Strategy (Community Plan)	Council Initiative (Delivery Program)	Responsible Depart.	Status	Comments	Indicator
S2.4.3	Make open and transparent decisions that are informed by stakeholders, leading practices, systems, and technologies	Provide access to Council Meetings in compliance with legislation and with online accessibility	Mel Hoult	Progressing	TechOne modules to improve ability to provide timely updates.  This is ongoing as part of business as usual.	

# Operational Plan 2022-2023 – Data

## Assets & Services

### Assets Management

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
S2.2.3	Apply for grants that align with Council's strategic plans, to fund projects to support the facilities, infrastructure and lifestyle of the Local Government Area	Operations	Lilian Colmanetti	Progressing	75%	Grants that are in line with Council's strategic plans are being applied for.	
S2.2.5	Deliver the Asset Management Framework in line with Council's policies and plans and community expectations	Operations	Lilian Colmanetti	Progressing	60%	Asset Management Plans and the Asset Management Strategy have been developed/reviewed and adopted by Council in the January Extraordinary Council meeting. The Asset Management Policy will be reviewed in the next financial year.	
S2.3.5	Conduct and implement asset condition assessments and data improvement for more efficient financial management and improved understanding of asset performance	Projects and programs	Lilian Colmanetti	Progressing	75%	Condition assessments of our unsealed road network are underway. Condition assessments of our sealed road network and timber bridges are complete.	
S2.3.5	Conduct a valuation of water and sewerage infrastructure assets in accordance with Australian Accounting Standards and external audit timeframes (every 5 years)	Projects and programs	Lilian Colmanetti	Progressing	50%	The finance team have engaged a consultant to help run this process.	
S2.3.5	Conduct a valuation of land and buildings in accordance with Australian Accounting Standards and external audit timeframes (every 5 years)	Projects and programs	Lilian Colmanetti	Progressing	50%	The finance team have engaged a consultant to help run this process.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
S2.3.5	Complete an Asset Management system investigation and potential implementation (pending integration options with other Council areas) including software, training, consultants and tools	Projects and programs	Lilian Colmanetti	Progressing	50%	The assets team is working with the finance team to work on solutions for an Asset Management system which includes an one source of truth system for asset registers.	

## Investigation and Design

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
C1.1.2	Design program to achieve 12 months ahead project ready across a three year period FY21/22 - 23/24	Projects and programs	Mark Wilson	Not progressing	30%	Engagement of external resources, limited external capacity available. Demand for design staff to back fill vacant roles impacting delivery.	
F1.2.1	Gasworks Remediation of offsite areas designated by EPA - plan all three areas, complete one area per year over three year period	Projects and programs	Mark Wilson	Not progressing	25%	Progress made to bring project back on track. Moving to tender phase to engage contractor to undertake works. Planning issues may delay works to 23/24.	
S2.2.2	Provide internal investigations and design services to support capital works and maintenance activity	Operations	Mark Wilson	Progressing	70%	Meeting requirements, some slippage in program due to allocation of design staff resource to backfill other roles.	
S2.2.3	Complete a design program for General, Water and Sewerage Funds in preparation for works commencement or funding opportunities	Projects and programs	Mark Wilson	Not progressing	45%	Staff vacancies have required diversion of staff resource, hampering internal delivery. External resources have been engaged to assist, however there is high demand on private resources as well. High impact on achieving shovel ready projects for 23/24	

## Major Projects Management

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
C1.1.2	Secure additional funding and complete the replacement of timber bridges - Bakers, Boorolong, and Lambs bridges through the Bridge Renewal Program	Projects and programs	Samuel Jacobson	Completed	100%	Boorolong Creek Bridge has secured additional funding via a variation request under fixing Country Bridges Round 1.	
C1.1.2	Rehabilitate 860m from Translator Road South on Kelly's Plain Road (LRCI phase 3)	Projects and programs	Mark Wilson	Deferred	35%	Project deferred to facilitate rehabilitation of Brockley Road. Dramatic deterioration of road due to prolonged wet deemed higher priority.	
C1.1.4	Undertake widening and geotechnical improvements to '4 corners' through the Kempsey Road Bill Hill Project (total project cost: \$4,671,083)	Projects and programs	Alex Manners	Progressing	15%	Multiyear project. Works being completed as part of Main Recovery Works under a single contract. Tender to engage Principal Contractor for Kempsey Armidale Road Main Recovery Works Collaborative ECI Design and Construct Contract has been awarded.	
C1.1.4	Upgrade of 1.85km section of road including pavement improvements and seal on Kempsey Rd - Location 3 Flying Fox Cutting	Projects and programs	Alex Manners	Progressing	15%	Works being completed as part of Main Recovery Works under a single contract. Tender to engage Principal Contractor for Kempsey Armidale Road Main Recovery Works Collaborative ECI Design and Construct Contract have closed. Tenders have been assessed and awarded. After contract award there is a 4-month design period before construction works are forecast commence mid 2023.	
C1.1.4	Upgrade of 2km section of road including pavement improvements and seal	Projects and programs	Alex Manners	Progressing	15%	Works being completed as part of Main Recovery Works under a single contract. Tender to engage Principal Contractor for Kempsey Armidale Road Main Recovery Works Collaborative ECI Design and Construct Contract have closed. Tenders have been assessed and awarded. After contract award there is a 4-month design period before construction works are forecast commence mid 2023.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
C1.1.4	Rehabilitate 47km of road on Kempsey Road through the Kempsey Road Main Recovery Project on Kempsey Rd - Location 1 Blackbird Flat	Projects and programs	Alex Manners	Progressing	15%	Works being completed as part of Main Recovery Works under a single contract. Tender to engage Principal Contractor for Kempsey Armidale Road Main Recovery Works Collaborative ECI Design and Construct Contract have closed. Tenders have been assessed and awarded. After the contract award there is a 4-month design period before construction works are forecast to commence mid-2023. Emergency slip works transferred into critical works and contract nearing completion.	
S2.2.2	Deliver a program of community progress updates and completion updates for major Council projects	Projects and programs	Simon Porter	Not progressing	80%	Current communications plans and updates occurring for projects including: - Moredun Rd Reconstruction - 3 x Bridge Replacement Program (Bakers, Boorolong and Laura) - Lynches Rd Netball Court Upgrades	
S2.2.2	Implement effective Project Management across the organisation	Operations	Simon Porter	Progressing	60%	Project Framework under development. Software system under review to determine best tool to integrate with Council's system and provide best usability, functionality and integration with financial systems.	
S2.2.4	Seek additional grant funding to complete Guyra Main Street Upgrades for remaining unfunded works: underground services upgrades and footpath renewal	Projects and programs	Simon Porter	Not progressing	0%	Nil progress. Progress relies upon appointment of staff to key vacant positions.	
S2.2.4	Apply for grants that align with Council's strategic plans, to fund projects to support the facilities, infrastructure and lifestyle of the Local Government Area	Operations	Lilian Colmanetti	Progressing	75%	Grants that are in line with Council's strategic plans are being applied for.	

## Parks and Recreation

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
L1.1.1	Construction of concrete plaque beams within the lawn cemetery section	Projects and programs	William Hyde	Progressing	25%	Quotes obtained for Guyra Cemetery Beams. Project on track to be completed by the end of next quarter.	
L1.1.1	Erection of Naming signs to ensure Council compliance with legislation	Projects and programs	William Hyde	Progressing	80%	Ongoing. Signs have been assessed. Currently on track to have these installed before the end of financial year.	
L1.2.1	Deliver Stage 1 of the Creeklands Masterplan through Public Spaces Legacy Program funding including removal of woody weeds, revegetation, new park facilities toilet, BBQ, picnic tables, cycleway extension and shade for skate park	Projects and programs	Thomas Bower	Progressing	70%	Whilst Armidale Regional Council is still meeting the milestone objectives of the grant and timelines, there has been a delay due to further heritage and Aboriginal cultural heritage review for the North Hill area. An extension of time request has been completed and accepted for the end of the calendar year.	
L1.2.3	New Xmas tree in the mall funded through LRCI funding	Projects and programs	Thomas Bower	Progressing	20%	Whilst the Local Roads and Community Infrastructure (LRCI) funding application was not successful, the costing and appropriate size of the Christmas Tree is now being assessed by Engagement and External Relations and Parks and Facilities Departments.	
L1.2.3	Provide city maintenance and services in accordance with service levels including: · Mall and CBD maintenance of furniture, trees, mall paving, mall lighting and waste · Road closures for mall markets and Farmers Markets · Maintenance of all urban public toilets · Urban street sweeping · Roundabout and car park vegetation maintenance	Operations	William Hyde	Progressing	90%	Ongoing. LRCI Mall vibrancy grant has been completed and the next enhancement to move into this area is the installation of Smart Bins. These bins can carry 6 times the amount of rubbish and contact the Parks team when they are nearing capacity, thus improving efficiencies.	
L1.2.4	Provide grounds and building maintenance, along with interments, at all village and urban cemeteries	Operations	William Hyde	Progressing	65%	Ongoing. Assessment of cemeteries to be completed to future plan the regions cemeteries and provide estimates on costings and land spacings for the next 5-10 years.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
L1.2.4	Conduct the Urban Forest Tree Management Program including tree inspection and maintenance, and urban planting program	Operations	Thomas Bower	Progressing	60%	This is an ongoing process, with focuses on increasing high priority tree assessments being at the forefront of reducing risk for Council and the community. Annual tree planting programs are also on going in the appropriate seasons.	
L1.2.4	Maintain parks and reserves, in accordance with the current adopted service level plan including: <ul style="list-style-type: none"> <li>· Mowing urban and village parks, walkways and walking tracks</li> <li>· Mowing urban roads</li> <li>· Maintaining all park buildings, toilets and park furniture, fences, public memorials</li> <li>· Removing waste</li> </ul>	Operations	William Hyde	Progressing	85%	Ongoing. Focus will turn to service levels review ahead of a potential SRV	
L1.2.4	Provide parks and recreation administration and support including: <ul style="list-style-type: none"> <li>· Urban/village park and playground operations</li> <li>· Cemeteries operations</li> <li>· Sports fields operations and leases</li> <li>· Grazing licences</li> <li>· Community group activities such as Urban Rivercare and Bushcare</li> <li>· Parks and sportsfields security</li> </ul>	Operations	William Hyde	Progressing	90%	Ongoing. Fees and charges review has been completed for the 23/24 financial year, with a costings review in each department and an updated cost benefit analysis to justify service and service costs.	
L1.4.1	Assist sporting groups to develop Sporting Group Strategic Plans	Projects and programs	Amy Biggs	Progressing	25%	Council staff have engaged the Sports Council to consider ways in which local sporting clubs can be encouraged to complete strategic plans. Council staff have also been liaising with NSW Office of Sport regarding templates and sample plans that may be distributed to local sporting clubs to assist in the development of their strategic documents. At this stage, Council plan to roll out the 'Game Plan' digital club health check provided by Sports Australia in an attempt to gain strategic information from local clubs that will help formulate the Sport and Recreation Strategic Plan.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
L1.4.1	Undertake the Sports Council Administration program including: · Administering the Sports Council Committee and Sports Development Program · Administrating the Small Grants Program (\$10,000) · Managing Sports Council capital projects and liaison with local clubs	Operations	Amy Biggs	Progressing	85%	The Sports Council continue to meet every 2 months to discuss local sporting issues and projects, Sports Council Small Grant applications and recipients, and to make recommendations on expenditure of capital funding on local sports infrastructure projects inline with the Sports Council Priority List.	
L1.4.1	Maintain public sportsfields including mowing and infrastructure maintenance (clubhouses, fences, field lighting, irrigation) as defined by service levels	Operations	William Hyde	Progressing	90%	Ongoing with season review and service level analysis to be completed ahead of a potential SRV	
L1.5.1	Replacement of deteriorated playground equipment, paved or softfall surfaces and ancillary facilities	Projects and programs	William Hyde	Progressing	80%	On going assessments and replacement of playground materials and play equipment completed as necessary. Parks team to complete a playground assessment course in the next quarter to assist with this process.	
L1.5.2	Receive and present the YMCA report on aquatic facilities to Council and commit to an operational model for continuing years of the Delivery Program	Projects and programs	Thomas Bower	Progressing	55%	This action item has been delayed due to a change in the internal organisational structure of YMCA and also the manager assisting this process. Armidale Regional Council has received a report on the development of the infrastructure upgrades advised by YMCA but is yet to receive a final operational model to present to Councillors and Council for consideration.	
L1.5.2	Complete Guyra Aquatic Centre upgrades including amenities block internal upgrade and replacement of fibreglass slide and play equipment	Projects and programs	Thomas Bower	On hold	20%	Rolled over for the next financial year. Compliancy has been met with repairs to the fibreglass slide. Amenities are also in service and meet standards.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
L1.5.3	Installation of recreational fishing jetty in compliment to the Dumaresq Dam Recreational Area Upgrade project	Projects and programs	Thomas Bower	Progressing	40%	Additional funding is required due to cost escalations of the item materials and labour to install. Project Manager from Public Works Authority for the Dumaresq Dam Reserve Redevelopment is confident that underspend of the \$3.89m works can be utilised to top up any financial shortfalls for the jetty. The Grant Provider (BLER via Regional NSW) has also discussed ways in which this funding shortfall can be mitigated. Anticipation is that this will proceed as originally scoped. Contingencies are in place, should it not be able to go ahead, which will mean a rescope of the jetty to a pontoon.	

## Plant, Fleet and Facilities

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
L1.1.1	Capital building replacement as per the Buildings Renewal Program identified in the SPM Assessment (funded through SRV)	Projects and programs	Thomas Bower	Progressing	60%	Ongoing updates to buildings in line with strategic priorities. Examples include: installation of air conditioning in Kolora Aged care facility, installation of new flooring in Kent House, quotes requested for new driveway at Grafton Road Depot, quotes request for new footpath entrance to Guyra CAB, internal works being completed to Guyra Home Support Services building and external works to the Guyra Neighborhood Centre Building.	
L1.1.1	Engineering investigation of structural roof design for the Guyra Library	Projects and programs	Thomas Bower	Progressing	20%	Progressing but requires attention. Design finalisation needs to be completed so construction can proceed.	
L1.1.1	Provide facility management, function management, certification, security, lease management and maintenance for council building assets	Operations	Thomas Bower	Progressing	45%	Ongoing assessments of all assets are routinely undertaken against compliance criteria. Further work to improve our assets in line with building codes to be a focus in the calendar year.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
S2.3.5	Replace or dispose of Council plant, fleet and equipment cost-effectively and in line with Council resourcing requirements	Projects and programs	Brett Carlon	Progressing	75%	Progressing	
S2.3.5	Operate a Plant and Fleet Program that ensures the most efficient and cost effective use, maintenance and replacement	Operations	Brett Carlon	Progressing	80%	Ongoing	

## Sewerage Operations

### Measures

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
F2.3.4	Assess Public Works Advisory recommendations to upgrade the Armidale Sewerage Treatment Plant, including concept and detailed design, and environmental impact	Projects and programs	Mark Byrne	Progressing	20%	PWA engaged to commence with upgrade works to the Armidale Sewerage Treatment Plant, including concept and detailed design, and environmental impact assessment.	
F2.3.4	Renew one of several centre pivots for the Sewerage Farm to upgrade, automate and streamline operations	Projects and programs	Shaun Brennan	Completed	100%	Pivot has been installed, commissioned, awaiting the final invoice for payment.	
F2.5.4	Investigate options and funding for the replacement of the Armidale Sewerage Treatment Plant	Projects and programs	Mark Byrne	Progressing	75%	Start-up meeting held with Public Works Advisory and 1st milestone payment received from Safe and Secure Water Program (SSWP).	
F2.5.5	Complete an Inflow and Infiltration Study in Armidale Catchments to identify stormwater ingress into the Sewerage Network	Projects and programs	Glen Wallace	On hold	5%	Unable to out source a contractor as they are clearing their backlog from COVID, best case scenario is late 2023 to early 2024.	
F2.5.5	Complete a Sewerage Asset Revaluation of all infrastructure related to the collection, transport and pumping of sewage	Projects and programs	Shaun Brennan	Progressing	75%	Asset revaluation has been completed and data returned for revision and comment.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
F2.5.5	Upgrade the sewerage network mains relining in Armidale and Guyra sections selected from CCTV condition assessment	Projects and programs	Glen Wallace	Progressing	40%	Tender documents have been completed, awaiting approval so documents can be finalised and report to Council meeting. Works looks to be started within this financial year but may run into next for completion. Year 2 list, of a three year contract, is currently being compiled and may be a continuation on from year 1.	
F2.5.5	Complete improvements to Sewerage Treatment Plant Access Road including safety upgrades and bitumen seal	Projects and programs	Shaun Brennan	Not progressing	10%	Need to engage design section to either survey & design or out-source the work to get this project started.	
F2.5.5	Complete a CCTV condition assessment of selected sewerage lines to determine the focus of maintenance and replacement programs	Projects and programs	Glen Wallace	On hold	0%	Currently on hold as this project will not be undertaken in this financial year. Funds may be re-allocated to other internal projects.	
F2.5.5	<ul style="list-style-type: none"> <li>• Grease trap scanning and mapping system to service traps</li> <li>• Service septic</li> <li>• Monitor trap trade waste</li> </ul>	Operations	Fredrick Mickerts	Progressing	75%	The Grease trap scanning and mapping system continues to provide good results however sometimes the transporters do not scan the plate on the device which can provide an inaccurate record of clearout - measures are being taken to limit this. Septic servicing is continuing throughout the LGA with quarterly reports coming into the system from modern on-site wastewater management systems (OSWMS's) consistently as required. Trade waste discharges to the sewer treatment plant is monitored closely with the provision of volume discharged provided by the transporters monthly and invoices sent according to those figures of volumes discharged	
F2.5.5	Manage sewerage operations including reporting, licences, strategic planning and administration	Operations	Mark Byrne	Progressing	75%	Reporting and licences are up-to-date.	
F2.5.5	Manage and maintain the sewerage network and pumping stations to industry standards and established service levels	Operations	Glen Wallace	Progressing	75%	These works are mainly reactive works and Council staff are maintaining the sewer system, assessment for a minor upgrade to the Seaton St sewer pump station is being considered for the 2023/24 budget. Failure data used to compile re-lining program.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
F2.5.5	Provide new sewerage connections services	Operations	Fredrick Mickerts	Progressing	75%	Services installed as required There have been approx. 80 new connections to council's sewer network from 1/01/22 to 31/12/22	
F2.5.5	Manage and maintain the Sewage Treatment Plant to enable high quality processing standards	Operations	Shaun Brennan	Progressing	75%	All EPA guidelines are been met and treatment process is operating as it should	

## Transport Infrastructure

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
C1.1.2	Periodic preventative maintenance works on Council's timber and concrete bridge structures including Tanners Road bridge	Projects and programs	Mark Wilson	Not progressing	50%	Routine inspections ongoing. Additional Level 3 assessments to be sort by external resource to ensure structural integrity of identified bridges considered high risk. Tanners road replaced deferred to 23/24, temporary bridge to remain in place.	
C1.1.2	Construction of new kerb and gutter to augment the stormwater drainage system to protect property and Council's road assets	Projects and programs	Mark Wilson	Not progressing	60%	Council crew formed to deliver major kerb and gutter reconstructions internally. Re prioritisation of projects lists undertaken to constraint on rectifying existign defects rather than construction of new assets.	
C1.1.2	Replacement or renewal of deteriorated pipe and box culverts in both the urban and rural settings	Projects and programs	Mark Wilson	Progressing	70%	Maintenance activity being prioritised for action to allow reallocation of some funding to road repair.	
C1.1.2	Repair or replacement of deteriorated sections of the urban cycleway network to maintain and promote active transport usage in the community	Projects and programs	Mark Wilson	Completed	100%	Repairs completed to identified sections.	
C1.1.2	Pavement rehabilitation of failed or severely deteriorated sections of the urban and rural sealed road network	Projects and programs	Mark Wilson	Not progressing	30%	Higher than expected reactive work impacting ability to deliver identified programs of works. Risk to budget and other programs. External grants to be used to offset internal funding.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
C1.1.2	Deliver the pathways and footpath renewal and construction program including replacement of deteriorated section of footpath or where tree roots have led to excessive section lift and subsequent tripping hazard	Projects and programs	Mark Wilson	Progressing	10%	Procurement for external contract resource failed. High demand on contractors impacting availability. Procurement processes repeated, wider search for contractors with no local submissions.	
C1.1.2	Conduct a stormwater pipe relining renewal program to repair cracked or broken pipes from the inside	Projects and programs	Mark Wilson	Deferred	100%	Program postponed due to need to reallocate funding resource to road repair.	
C1.1.2	Installation of GPTs at stormwater network discharge points to capture pollutants before they enter our waterways, for example plastic bags, plastic bottles and takeaway food containers	Projects and programs	Mark Wilson	Progressing	40%	Procurement of device progressing. Planning installation external contractor.	
C1.1.2	Deliver a program of works that address road safety issues on road network which do not qualify for State or Commonwealth funding assistance such as rural intersection lighting, guardrail installation, delineation and signage	Projects and programs	Mark Wilson	Progressing	95%	Major works complete, maintenance works only to end of financial year.	
C1.1.2	Deliver a program of works to upgrade unsealed roads to a sealed formation	Projects and programs	Mark Wilson	Deferred	10%	Projects postponed. Identified project at Hillgrove requires greater work than funding will cover. Budget in poor shape will likely need to divert funds to road maintenance.	
C1.1.2	Deliver works under the REPAIR Program including larger rehabilitation and development works on Regional Roads to minimise the long-term maintenance costs of these roads in line with their function and usage	Projects and programs	Mark Wilson	Progressing	20%	Delivery of program of works behind due to high demand on council resources on the road network. External resource sort through tender process.	
C1.1.2	Deliver the urban reseals renewal program including bitumen resealing of urban streets as well as asphalt resurfacing of fatigued asphalt road surfacings	Projects and programs	Mark Wilson	Progressing	75%	Bulk of program complete. Engaged contractor cancelled due to failure to meet delivery program. Alternate resource being sort.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
C1.1.2	Deliver the rural reseals renewal program including bitumen resealing of rural roads and additional heavy patching of pavement defects on previous works	Projects and programs	Mark Wilson	Progressing	40%	Program not complete. Contractor failed to meet commitments. Alternate contractor resource being sought.	
C1.1.2	Replacement of existing kerb and gutter to restore functionality of the stormwater drainage system to protect property and councils road assets	Projects and programs	Mark Wilson	Progressing	50%	ARC crew formed to address works. Contractor resource unavailable.	
C1.1.2	Application of fresh layer of gravel to unsealed roads to renew the useful life of the asset and to enhance ride quality, structural capacity and future maintainability	Projects and programs	Mark Wilson	Progressing	90%	Bulk of program complete, last road sections required to be down in school holiday period due to need to transport material from Youmans Pity through Black Mountain.	
C1.1.2	Conduct stormwater drainage renewal program/ improvements to enhance the performance of the urban stormwater drainage network by increasing capacity	Projects and programs	Mark Wilson	Progressing	50%	Routine repairs completed as identified.	
C1.1.2	Deliver the Causeway Renewal Program including renewal or upgrade of concrete causeways to restore and improve functionality and to reduce maintenance burden	Projects and programs	Mark Wilson	Progressing	20%	Assessment of potential for removal of causeways completed. Planning for construction in progress. Risk to budget allocation due to road condition and expenditure in that area. May need to roll over into 23/24 due to resource constraint to deliver	
C1.1.2	Apply for grants for \$700,000 for lighting of Council's bike paths and connected and enhanced public spaces	Projects and programs	Mark Wilson	Not progressing	70%	No successful opportunities realised to date.	
C1.1.2	Deliver a program of works for rural sealed roads repairs and unplanned maintenance in accordance with the Transport Infrastructure Service Plan	Operations	Mark Wilson	Progressing	50%	Reseal program target for completion end of March. contracts in place to complete works. Significant rain events having high impact on road network, substantial increases in heavy path work required, risk to budget over run.	
C1.1.2	Deliver a program of works for rural unsealed roads maintenance in accordance with the Transport Infrastructure Service Plan	Operations	Mark Wilson	Progressing	50%	Grading programs commenced. Significant impact from rainfall events, expenditure in advance of typical year, requires monitoring.	
C1.1.2	Deliver a program of works for rural and urban bridge repairs and maintenance	Operations	Mark Wilson	Progressing	50%	External Level 3 inspections still progressing. Internal Level 1 inspection ongoing with routine inspections. Generated work list for action.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
C1.1.3	Deliver a Roadside Vegetation Management Program including the removal of noxious weeds and vegetation which poses risk of damage to private property and motorists. Program will enhance conservation value of all rural roadsides and enrich biodiversity	Projects and programs	Mark Wilson	Progressing	70%	Weeds Authority contract works complete	
F2.6.3	Provide infrastructure, maintenance and/or administrative support to the Rural Fire Service, Guyra State Emergency Service and the Armidale Fire Brigade	Operations	Mark Wilson	Not progressing	75%	No issues of concern.	
S1.1.1	Re-establish Road User Groups to better understand the needs of rural communities and primary producers and to establish a greater understanding within these groups of ARC asset management practices where applicable to the rural road network	Projects and programs	Mark Wilson	Progressing	65%		
S2.3.1	Conduct Private Works including grading, driveway repairs and construction, and rural address signs	Operations	Mark Wilson	Progressing	60%	Works actioned upon request by property owners, typically when grading crews are in the locality.	
S2.3.1	Coordinate Street Lighting payments including LED Lighting Upgrades and Essential Energy rates	Operations	Mark Wilson	Progressing	50%	Routine service charges being met.	

## Waste Management

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
F2.3.1	Complete Waste Landfill Remediation Works at the Guyra Waste Transfer Station following the results from monitoring bores and EPA advice	Projects and programs	Michael Brooks	Not progressing	40%	No further action has taken at Guyra due to pressure of work in other areas. An updated closure plan to be drawn up and presented to the EPA in order to find the most cost effective means of obtaining the desired objective.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
F2.3.1	Complete installations at the Armidale Waste Management Facility (Long Swamp Road) including waste sorting plant and baler	Projects and programs	Michael Brooks	Not progressing	35%	Survey and geotechnical report for the second weighbridge completed. Civil works design awaited from the consultants. Baler cancelled due to unacceptable increase in the cost following the pandemic.	
F2.3.1	Complete Regional Landfill capital works including finalisation of SCADA Telemetry, pump automation, drainage works, and leachate management	Projects and programs	Michael Brooks	Progressing	50%	Installation of solar power system practically complete. Temporary onsite leachate plant is currently being installed and commissioned. This will be operated over an 8-month period to demonstrate its capability. At the end of this period a reasoned decision on a permanent solution will be made. Now that power is available at the landfill 24/7, a request for quotation for a landfill monitoring and SCADA system has been sent to Safegroup who currently are responsible for the water and sewer SCADA system operation.	
F2.3.1	Provide landfill services including waste (rubbish, organic matter and recycling) collection, sorting, transfer, management and disposal, as well as maintain waste facilities, in compliance with the NSW Protection of the Environment Operational (Waste) Regulation 2014	Operations	Michael Brooks	Progressing	75%	The supply of landfill services and the maintenance of Council's waste facilities has been in accordance with Council's normal high service level standards over the second and third quarter and has met all the NSW's regulatory requirements.	
F2.3.2	Finalise the automation of Ebor Waste Transfer Station, and survey Wollomombi and Hillgrove residents for feedback on future kerbside collection or alternative options	Projects and programs	Michael Brooks	Completed	95%	The automation of the Ebor Waste Transfer Station (WTS) was completed at the end of 2022 and it became fully operational at the beginning of February 2023. Eligible residents now have a pin number that allows them access to the WTS during daylight hours. A majority of Hillgrove and Wollomombi residents decided not to accept an offer of a domestic waste service, requiring further consultation to determine the status of their WTSs going forward. Funds have been allocated in the 23/24 budget for the automation of Hillgrove WTS should it be required.	

## Water Management

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
F2.5.1	Review and consolidate Developer Service Plans for Guyra and Armidale to reflect current best practice and allow for better cost recovery for planned water utility upgrades	Projects and programs	Mark Byrne	Deferred	0%	Awaiting completion of the Integrated Water Cycle Management (IWCM) Strategy.	
F2.5.1	Deliver the Water Main Replacement Program including selected sections identified through criteria of breakage history, pipe age, pipe material, break consequence and location	Projects and programs	David Bell	On hold	60%	Construction crews tasked to other projects at the moment. Will re-commence when these projects are complete.	
F2.5.1	Link the DN250mm main from Allingham St to Jessie St across the skate park and Dumaresq Creek to reconnect the mains and reticulate the water network	Projects and programs	David Bell	On hold	10%	These works are to be completed in conjunction with Essential Energy work. Awaiting for Essential Energy to advise when their work are ready to commence.	
F2.5.1	Complete the 2022-23 Water Meter Replacement Program to meet interval replacement recommendations	Projects and programs	Glen Wallace	Progressing	60%	Program progressing well. Budget will be tight as we have part Department of Planning and Environment (DPE) funding for water meter test and flow meter installation programs to consider and completed by July 2023.	
F2.5.1	Replace all service lines identified by failure history and system inefficiencies to reduce breakages leading to water loss and outages	Projects and programs	Glen Wallace	Progressing	65%	Renewal of services as required with consideration to the replacement of PVC services in the Guyra area and to be programmed for 2023/24.	
F2.5.1	Implement actions from the Water Treatment Plant Regional Master Plan to address issues including water tank upgrades, sludge management optimisation, and sludge management options to meet EPA regulations	Projects and programs	Mark Byrne	Progressing	50%	Hunter H2O have submitted a Draft Master Plan for review.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
F2.5.1	Install a new DN450mm Puddledock raw water treatment main and install a new pump station to serve as a dedicated backup raw water supply to the Armidale Water Treatment Plant (WTP)	Projects and programs	David Bell	Progressing	90%	All pipe laid and pressure tested, pump station complete just awaiting power connection, site restorations almost complete with property owner sign-off close. Connections at the WTP and Puddledock Dam to be completed as well as all service lines to be transferred to the new main prior to commissioning. Registration of new easements has also commenced.	
F2.5.1	Inspect, maintain and test raw water storage dams and mains to ensure adequate, safe water supply	Operations	Mark Byrne	Progressing	75%	Inspections of Raw Water Dams completed on a regular basis.	
F2.5.1	Provide domestic and commercial treated water through effective planning, administration, monitoring, testing and distribution	Operations	Mark Byrne	Progressing	75%	Water treated to requirements with all monitoring and testing undertaken.	
F2.5.1	Manage the water network including providing technical support, meter reading, maintenance and repair, and provide new water connections services	Operations	Glen Wallace	Progressing	75%	The majority these works are reactive works however service lines and mains replacement programs are developed through the failure data collection.	
F2.5.1	Manage and maintain the Water Treatment Plant (WTP) to enable high quality processing standards and maintain service reservoirs with necessary inspections, quality monitoring and technical equipment	Operations	Joshua Fern	Progressing	75%	All service reservoirs are maintained and inspected and WTP is operating to high standards.	
F2.5.2	Implement the Catchment Water Quality Strategic Plan to improve water quality in the catchment and reduce the risks to drinking water quality	Projects and programs	Mark Byrne	Progressing	40%	Liaising with UNE around purchase of Water Quality Monitoring device. Also looking to fund educational program in conjunction with Southern New England Landcare (SNEL).	
F2.5.3	Work with Southern New-England Landcare, under a Memorandum of Understanding and the 10 Year Catchment Water Quality Strategic Plan to improve the environment and water quality around ARC water catchments	Operations	Mark Byrne	Progressing	50%	Looking at who can deliver educational programs and field days in partnership with Southern New England Landcare (SNEL).	

# Corporate and Strategy

## Airport

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
C2.1.4	Asphalt overlay or reseal for main runway - last completed in 2000	Projects and programs	Angela Garvey	Progressing	25%	Armidale Regional Airport was recently awarded the Regional Airports Program Round 3 Grant to the value of \$443,185. This grant is for the re-seal of the main bitumen runway. Works are planned to commence in January 2024.	
C2.1.4	Replacement of windsock post in response to CASA compliance requirements	Projects and programs	Angela Garvey	Completed	100%	All historical CASA safety findings and observations have been actioned and closed out with CASA. The recent Aerodrome Annual Technical Inspection (October 2022) confirmed the windsocks are operational and compliant. Therefore, \$30K has been reallocated to repair the boundary road.	
C2.1.4	Modify airport runway lighting in response to CASA compliance requirements	Projects and programs	Angela Garvey	Completed	100%	The Flight Check report for the Runway 23 Starter Extension at Armidale Regional Airport confirms that all the lighting installed are installed and operating to a compliant standard. The final stage of line-marking has been completed.	
C2.1.4	Operate the Armidale Regional Airport including: <ul style="list-style-type: none"> <li>• Maintain regulatory compliance</li> <li>• Facilitate ongoing regular transport services</li> <li>• Manage airport security</li> <li>• Manage leases and tenancies and future developments</li> <li>• Support General Aviation productivity, growth and development</li> </ul>	Operations	Angela Garvey	Progressing	35%	A casual compliance officer commenced work in February 2023 to support the Airport Manager to bring all airport compliance documents and manuals up to regulatory and legislative standard. This work is on track and is due to be finalised by the end of the year. Airport security is managed daily via our airport safety management system and by providing monthly reports to Home Affairs. Cafe lease negotiations are pending but we hope to have the cafe operational by the end of April 2023. New General Aviation Flight training provider (White Star Aviation) recently signed a lease to commence flight training operations in April 2023. General Aviation fuel farm will be operational by July 2023.	

## Community Services

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
E1.1.1	Consider health and community service advocacy and access initiatives through the Enriched Region Key Pillar Working Group and utilise opportunities to lobby local and state representatives to raise health services access	Projects and programs	Aimee Hutton	Progressing	50%	The Key Pillar Working Group has met many times since the first meeting in mid 2022. The group consists of many leaders in the health care sector and is directly addressing issues impacting the attraction of health professionals to the region.	
E1.2.1	Implement the revised and adopted Disability Inclusion Action Plan 'Year 1 Actions' including staff training, mobility map and Disability Day	Projects and programs	Kylie Giles	Progressing	15%	The Access Advisory Committee is well established and meeting regularly. Membership is consistent, knowledgeable and able to appropriately represent its target audience. Terms of reference have been revised and endorsed by the group. Consideration is currently being given for activities to be undertaken during 'International Day of of People with a Disability' in December 2023.	
E1.2.2	Fund and deliver Youth Development Activities	Operations	Kylie Giles	Progressing	70%	Manager Community Services has been appointed- January 2023. Youth Week budget secured - NSW Youth Week grant application successful. Various events planned and supported during Youth Week- 20-30 April 2023. Activities include a Youth Survey which asks for feedback on the reforming of the Youth Advisory Council.	
E1.2.2	Provide a program of Youth Week activities - Youth Survey, incentives and prizes, and holiday programming (grant funded)	Operations	Kylie Giles	Progressing	70%	Funding secured- events under way for Youth Week 2023: Youth and community morning teas in Guyra and Armidale. Free cooking, sewing and craft classes Road/driving safety workshop Free movies at the Belgrave cinema Youth Packs to be provided handed out with information on local youth services and activities Youth Survey undertaken via QR code links	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
E1.2.4	Promote events, training, and job opportunities for young people through Council's information channels	Projects and programs	Kylie Giles	Progressing	25%	Youth survey 2023 to roll out during Youth Week, April 20-30th. The Manager Community Services has been appointed and is attending Youth Inter Agency Meetings. Manger Community Services attended the New England Family Support Services 'Regional Child Youth and Families Conference 2023' in March.	
E1.2.5	Administer the Community Health Related Transport program that includes driver payments for patient care (over 65yrs) and transport to medical appointments across the region: Tingha, Guyra and Armidale	Operations	Kylie Giles	Progressing	60%	Program remains on track and will continue to provide the allocated services for the financial year	
E1.2.5	Operate Home Support Services (HSS) in Guyra through the Commonwealth Home Support Program, providing services for Over 65, including group social support (craft activities, exercise, etc.) transport, Meals on Wheels and individual social support	Operations	Kylie Giles	Progressing	65%	Guyra Home Support Services continues operating in line with CHSP funding guidelines. New Manager of Community Services has commenced, with Home Support forming part of the Community Services portfolio	
E1.2.5	Administer and support the NSW Government-funded Tablelands Community Transport program for people over 65 years who need to travel out of the local government area for appointments	Operations	Kylie Giles	Progressing	65%	Program remains within its budget and scope of activities.	
E1.2.6	Support Settlement Services International and Northern Settlement Services in Refugee Resettlement Program	Projects and programs	Kylie Giles	Progressing	10%	COVID restrictions have lifted and new arrivals have commenced following back into Armidale. Settlement Services International (SSI) have advised Armidale will be receiving 10 new families (Ezidi) comprising 50 individuals by the end of March. SSI advises they have allocated housing for about 60 percent of these people and are still attempting to secure housing for the rest - they are confident their relationships with local real estates.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
E1.3.2	Consider housing and homelessness initiatives through the Enriched Region Key Pillar Working Group	Projects and programs	Kylie Giles	Progressing	35%	Council is currently working closely with Homes North. Provided letter of support to 'Homes North Community Housing' regarding their proposed acquisition of land for the purpose for providing affordable community housing to targeted vulnerable community groups.	
E2.3.1	Support Aboriginal community development through: <ul style="list-style-type: none"> <li>• NAIDOC Week activities (grant funded)</li> <li>• Organisation of 'A Day in the Dale' and cultural inclusion days</li> <li>• Land Title liaison</li> <li>• Aboriginal Advisory Committee Coordination</li> <li>• Aboriginal Advisory Committee and interagency meetings facilitation</li> <li>• Annual Mayor's Reconciliation Cricket Match</li> </ul>	Operations	Kylie Giles	Progressing	25%	The Aboriginal Advisory Group - Terms of Reference have been reviewed and updated. They have been provided for comment and it is expected they will be endorsed at the next meeting in May. Once adopted, the group will progress with the Reconciliation Action Plan. An Elders Ball is to be held in September during NAIDOC week celebrations. Aboriginal Cultural training for Council employees is under review - the Aboriginal Advisory Group will provide feedback and recommendations on suitable training options.	
E2.5.1	Provide support for community initiatives including the Seniors Extravaganza, Multicultural Inclusion Days, Disability Action and Inclusion Planning (DIAP), and NARWAN Project contributions	Operations	Kylie Giles	Progressing	50%	Various community events are under way and in the process of being activated - Youth Week, Volunteer Awards, Disability Inclusion Awards, NAIDOC Week celebrations and Seniors Extravaganza	
E2.5.2	Develop a program of initiatives in line with the Social Cohesion Framework for Local Governments	Projects and programs	Kylie Giles	Not progressing	0%	This action has not progress due to new staff appointments and competing priorities	
E2.5.2	Administer the Community Assistance Grants s356 program that is traditionally offered in two separate rounds per year to support local not-for-profit organisations from across the local government area	Operations	Kylie Giles	Progressing	10%	The Community Grant program has not progressed - it requires action. A new framework is awaiting development. Consideration being given to using previous system to ensure the grant round can proceed while we await the new framework.	
E2.5.2	Provide contributions to the Armidale Neighbourhood Centre operations in line with Council policy	Operations	Kylie Giles	Progressing	60%	MOU between the Neighborhood Centre and Council is in final stages of completion.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
E2.6.1	Continue Volunteer Centre Operations through the Armidale Volunteer Referral Service, which helps members of the community find a volunteer position that suits their skills and interests Host International Volunteer Day, NSW Volunteer of the Year Awards, funded by the Department of Family and Community Services	Operations	Kylie Giles	Progressing	25%	'New England Community Volunteer Awards' launched in March. Awards set to be held on the 17th May, during National Volunteer Week. Awards are being advertised in the community, with nominations being received until the 27th April 2023.	
L1.3.2	Provide Local Area Committee Grants as per Council policy	Projects and programs	Kylie Giles	Progressing	10%	Remains currently under review	
S2.1.2	Implement Child Safety Framework and Initiatives across Council in collaboration with People and Culture and Governance	Projects and programs	Kylie Giles	Progressing	30%	Child Safe Action plan has been developed, provided to Council and uploaded to Council's website. Actions within the Action plan have commenced. Contact with the Child Safe Officer for Local Government has been made for information/training workshops to be undertaken within the next 6 months. People and Culture will be working with Community Services and Governance to role out Online Child Safe training to employees.	

## Customer Services

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
S1.1.3	Adopt updated Customer Experience Strategy including actions to improve service to both external and internal customers	Projects and programs	Aimee Hutton	Progressing	45%	We are currently undertaking consultation with Council staff and will then engage in consultation with the community by way of focus groups and surveys, to understand the future challenges and opportunities in the Customer Service area. This consultation will further inform the draft document. Eventually this document will be put on public exhibition and will be presented to Council for adoption.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
S1.1.3	Review and promote Customer Service Charter to Council officers to ensure consistent customer service to all customers	Projects and programs	Aimee Hutton	Progressing	50%	Consultation with Council staff has been completed. The next step is to engage with the community. This will happen over the next month. Combined feedback from this consultation will inform our final draft document. Following a final review by staff and senior management, we will look to adopt the new charter by the middle of 2023.	
S1.1.4	Review and improve cemetery booking and management system in collaboration with Parks and Gardens and IT	Projects and programs	Aimee Hutton	Progressing	50%	We have identified a cemetery management solution to improve our booking system and streamline the service provided to the customer. We have an intention to implement the new systems in the next quarter.	
S2.1.1	Implement streamlined Government Information (Public Access) Act (GIPA) process in collaboration with Governance	Projects and programs	Aimee Hutton	Progressing	75%	GIPA training has been conducted across the relevant areas of the organisation. We are currently refining the details of our GIPA processes to bring them in line with our new guidelines and then they will be rolled out to front line staff. This will ensure a consistent customer experience in relation to GIPA requests.	
S2.3.1	Provide the resources, training and systems to provide outstanding customer services to the community	Operations	Aimee Hutton	Progressing	75%	The Customer Service team is resourced well. New staff have recently joined the team and they are being trained and supported to meet our customer service expectations.	
S2.4.2	Improve receipting processes across external businesses in collaboration with Finance	Projects and programs	Aimee Hutton	Progressing	15%	We have begun to gather some information in relation to current processes across the organisation. In April, we will begin a thorough review and audit of these processes to improve efficiency across the organisation.	

## Finance and Procurement

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
C1.1.2	Complete a program of expenditure of SRV Funding including: <ul style="list-style-type: none"> <li>· Kerb and Gutter program</li> <li>· Footpath program</li> <li>· Urban reseal program</li> <li>· Rural reseal program</li> <li>· Gravel re-sheeting</li> <li>· Building renewal program</li> </ul>	Projects and programs	Ann Newsome	Completed	100%	Under spend on SRV revenue from 2021-22 was \$37K in kerb aand gutter. Spend year to date is \$495K. Under spend on SRV revenue from 2021-22 was \$43K on footpaths. Spend year to date is \$67K.	
S2.3.1	Review of Waste, Water and Sewerage charging and reserve provisions in line with infrastructure requirements and population growth targets	Projects and programs	Ann Newsome	Progressing	70%	Waste, Sewer and Water charging for each property have been reviewed and changes will be enacted in the next rating period. Work needs to be done to align with the asset management plans.	
S2.3.2	Undertake financial services to support organisational function and health, and future planning	Operations	Ann Newsome	Progressing	20%	Grants monitoring software has been reviewed, this will enable ARC to readily determine the balances of reserves required for grant funded projects in process. Work is being done with the TechOne project ledger and TechOne reporting to improve the transparency of data. This will assist managers to manage their budgets.	
S2.3.3	Complete revenue efficiency and software projects, to combine multiple rates and water bills into one electronic file, saving on postage costs: <ol style="list-style-type: none"> <li>1. Bill Print module</li> <li>2. Major Agent module</li> </ol>	Projects and programs	Ann Newsome	On hold	40%	Progressing investigation into combining the mail out - there are pros and cons.	
S2.3.4	Prepare project plan and apply for a Special Rate Variation to the Independent Pricing and Regulatory Tribunal in accordance with Council's adopted position	Projects and programs	Ann Newsome	Progressing	90%	The SRV application is currently with IPART. A decision is expected in May 2023.	
S2.4.2	Deliver the TechOne CiAnywhere module	Projects and programs	Ann Newsome	Progressing	50%	The Systems Accountant continues to work on the setup of CiA for HR and Procurement. Additional support hours have been purchased to be used in April and May enable testing.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
S2.4.2	Transition the Asset Register to TechOne	Projects and programs	Ann Newsome	Progressing	10%	A consultant has been engaged to transfer the asset data. The setup of TechOne asset registers will need to align with year end financial reporting.	
S2.4.2	Develop a TechOne Cloud Readiness Transition Plan and costings	Projects and programs	Ann Newsome	Progressing	30%	Project is progressing with an estimated cut-over date in November 2023.	
S2.4.2	Review of costing systems for financial management	Projects and programs	Ann Newsome	Progressing	30%	During preparation of the 2023-24 operational plan an attempt has been made to establish a base line income and expenditure level for each cost centre. Short-term operational projects have been identified. A change to the way the project ledger is used and the addition of selection codes will make reporting on individual project more transparent in 2023-24.	
T1.2.3	Effectively manage procurement services such as contract management and administration, tender services and goods and materials storage	Operations	Ann Newsome	Progressing	40%	Further training will be rolled out with the move to procurement in CiA. Training on tenders and contracts continues on a monthly basis.	

## Governance, Strategy and Risk

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
S2.1.2	Complete a Legal Services Resources Review to ensure efficient and economic use of legal services by Council	Projects and programs	Simone Mooketsi	Completed	100%	Legal Services review complete. Engaging Legal Services Policy developed and implemented. Includes budget control measures and staff training.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
S2.1.2	Implement the recommendations from the September 2020 Governance review, delegations register, Pecuniary Interest Disclosures, complaints management, Government Information Public Access Act, Public Interest Disclosure Report, Code of Conduct Reporting, and Risk Management Roadmap	Operations	Simone Mooketsi	Progressing	60%	Implementation of some of the recommendations of the Performance improvement Order may extended into 23/24 due to the complexity and the volume of competing change management initiatives at Council.	
S2.1.3	Support the Audit, Risk and Improvement Committee to review the following aspects of Council's operations: compliance, risk management, fraud control financial management, governance, implementation of IP&R strategies, and collection of performance measurement data	Operations	Simone Mooketsi	Progressing	75%	Ongoing	
S2.1.4	Implementation of the Risk Management Module (software system)	Projects and programs	Simone Mooketsi	On hold	30%	Initiative on hold awaiting determination of best project management software solution for Council.	
S2.1.4	Manage risk and safety through a Risk Management Framework and a program of continuous improvement	Operations	Simone Mooketsi	Progressing	60%	Ongoing	
S2.2.1	Implement the pulse software for corporate planning to streamline internal systems and ensure timely reporting to the community	Projects and programs	Renata Davis	Completed	100%	The implementation of Pulse for Corporate Reporting has been completed. Staff are currently using the system to record progress and report to the community.	
S2.2.1	Implement the Integrated Planning and Reporting Framework (IP&R) including to: - Report regularly to Councillors and the community on the progress towards the goals, strategies and activities of the IP&R documents · Prepare an Annual Report	Operations	Renata Davis	Progressing	75%	The Delivery Program 2022-2026 and Resourcing Strategy were updated and re-adopted in January 2023 to incorporate the information gathered through the Special Rates Variation application process. The revised versions were placed on Council's website. The Pulse software solution for Corporate Reporting has been implemented.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
S2.2.4	Deliver a program of service planning across the organisation to understand customer experience, services challenges, future trends and service levels	Projects and programs	Renata Davis	Progressing	30%	A program of Service Planning is being rolled out across the organisation. There will be approximately 25 service plans developed outlining the current service offering as well as providing future planning. The majority of the plans will be finalised in Q4.	
S2.2.4	Prepare a plan for the development and delivery of service reviews, including order of review for each department and mode of delivery	Projects and programs	Renata Davis	Progressing	20%	This action will be undertaken in Q4, with the services selected as a result of the Service Planning program.	
S2.4.2	Implementation of Tech One Integration to Pulse to align the financial system to the Pulse reporting system	Projects and programs	Simone Mooketsi	Completed	100%	Complete	

## Information Technology

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
S1.1.4	Implement IT customer service management software SYSAID to better manage IT helpdesk requests	Projects and programs	Hannu Akerman	On hold	60%	Rolled out Shortcut on the Intranet, need to do some communication with the rest of the organisation. After first phase of M365 Rollout.	
S1.1.4	Develop and implement online bookings capabilities to generate operational efficiencies	Projects and programs	Hannu Akerman	Not progressing	5%	On hold pending evaluation of existing software	
S2.1.1	Maintain records in line with the State Records Act 1998 no. 17 to ensure the preservation and management of official and non-official records, and: <ul style="list-style-type: none"> <li>· Conduct disposal program</li> <li>· Complete backlog of merger cataloguing and destruction</li> </ul>	Operations	Hannu Akerman	Progressing	10%	Will not be completed this financial year. Needs to be done in conjunction with strategy and digitisation project.	
S2.4.1	Maintain and upgrade information technology systems	Operations	Hannu Akerman	Progressing	50%	Strategy being developed with Manager IT Services. Awaiting survey results from the user survey to assist and align the decision making on investment.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
S2.4.2	Implement selected recommendations from the David Thompson Review - IT and Digital Services Strategy including licence reviews, telephony optimisations, Citrix upgrade, and operating systems upgrades	Projects and programs	Hannu Akerman	Progressing	60%	awaiting MS 365 Roll out to progress the recommendations. TechOne SAAS solution being scoped	
S2.4.2	Deliver a technology upgrade - MS 365 - that will provide enhanced functionality to staff and allow staff to work from anywhere	Projects and programs	Hannu Akerman	Progressing	40%	New Tenant configured. Active Directory syncing multi staged transition. Roberts and Morrow Technology (RMT) to commence Exchange Migration after implementation of Mimecast. Pilot in progress and migration has been successful.	
S2.4.2	Develop a Cyber Security Strategy in response audit concerns and to manage risk	Projects and programs	Hannu Akerman	Progressing	25%	Mimecast to be implemented, Single Sign on configured using our M365 environment. Security Awareness Training purchased. Proposal to get Crowdstrike Falcon Complete XDR going to ICT Steering Committee. Telstra Pen Test scheduled for the 17th of April. Updates to Cyber Security Policy to be formulated after the Pen testing report. KAON Policies initial review and updated to the portal to happen by 2nd week of April.	
S2.4.2	IT upgrades and renewals	Projects and programs	Hannu Akerman	Progressing	40%	IT upgrades taking place. Standard operating environment (SOE) for Mobiles being developed, Laptops soon to follow utilising M365 Technologies like InTune	

## Libraries and Museums

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
E2.1.1	Develop an updated Arts and Cultural Strategic Plan for the next 4 years that focuses on enhancing and celebrating the unique character of our region while building a connected, creative and dynamic place to live and visit	Projects and programs	Sarah Reddington	Progressing	5%	The Arts, Culture and Heritage Officer position has been filled for 6 weeks and staff are becoming familiar with council's role and opportunities for arts and culture in the region.	
E2.1.3	Provide the following contributions and sponsorships: <ul style="list-style-type: none"> <li>• Annual financial contribution to Arts North West to build community cultural capacity and generate creative opportunities in the Armidale Regional Council LGA</li> <li>• Annual financial support for New England Regional Arts Museum (NERAM) in accordance with the Memorandum of Understanding</li> </ul>	Operations	Sarah Reddington	Progressing	40%	The Arts North West 2022/23 MOU has been signed and finalised, confirming Council's continued support of growing cultural capacity and creative opportunities for the region. Armidale Regional Council recognises the 20 year funding agreement with NERAM.	
E2.2.2	Seek funding opportunities to introduce 'smart furniture' throughout the Guyra and Armidale Libraries	Projects and programs	Elizabeth Thomas	Not progressing	10%	We are continuing to search for appropriate grant funding but have not found a suitable one yet.	
E2.2.2	Continue the digitisation of collections including the Duncan Miller photograph collection	Projects and programs	Sarah Reddington	Progressing	10%	Digitising of collection in progress with museum objects being added to ehive. Armidale Folk Museum photograph collection is also being organised for digitisation. The Museum is working with Library staff to share resources and processes for photograph digitisation.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
E2.2.2	Operate thriving and relevant library services in Armidale and Guyra that include: <ul style="list-style-type: none"> <li>• Programing and events such as books clubs, story time, school holiday activities and entertainment</li> <li>• Community Outreach Programs - liaising with schools and community groups, sharing resources, and delivering programs</li> <li>• Promotion and preservation of the collection</li> <li>• Providing access to technology such as computers, iPads, daisy players, and support the community in the use of this technology</li> <li>• Providing support to community groups</li> </ul>	Operations	Elizabeth Thomas	Progressing	50%	Library service is continuing as normal. We are regularly running programs such as Story-time, monthly book clubs, Tech-savvy seniors and school holiday activities. We have recently completed the installation of a new circulation desk and new carpet as part of a grant funded 'Community Living Room' project which is receiving positive feedback from library users. There is still new furniture to be purchased in order to complete this project. The Digital Maker-space which includes audio and video recording equipment/software as well as our sound reducing pod is on track to be open to the public at the end of April.	
E2.4.1	Investigate funding opportunities for the Armidale Folk Museum building upgrade works including: accessible entry, accessible toilet, kitchenette, and upgrades to storage and office area	Projects and programs	Sarah Reddington	Progressing	65%	Grant Funding has been successful for Armidale Folk Museum upgrades, including accessible entry, accessible toilet, kitchenette, upgraded storage and office spaces. This funding was announced earlier this month.	
E2.4.1	Operate the Armidale, Hillgrove and Railway Museums to enable: <ul style="list-style-type: none"> <li>• Promotion and preservation of our historical collections</li> <li>• Programming and events such as exhibitions</li> <li>• Collaboration with local arts, culture and heritage organisations to promote arts, culture and heritage across the region</li> </ul>	Operations	Sarah Reddington	Progressing	40%	Volunteers continue to staff Hillgrove Museum's open hours, however there have been a few shifts where the museum has remained closed due to lack of volunteers. While there is a hold on volunteer recruitment council wide, Hillgrove staffing should improve with one volunteer returning from leave next month and another returning in June. The Armidale Folk Museum is maintaining it's current open hours and tracking visitor numbers for future planning. Increased visitation is being encouraged with the opening of the new exhibition Wedding Belles in Febuary 2023. The Bicentennial Railway Museum remains closed while the agreement with Transport NSW is under review and collection objects are being assessed.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
E2.6.2	Develop a volunteer program in our libraries that allows community members to be involved in enhancing our library service	Projects and programs	Elizabeth Thomas	Progressing	40%	Volunteering policy is sitting with Governance while all volunteering processes and procedures are being audited and a new framework for the the recruitment and management of volunteers will be rolled out once the audit is complete. The library volunteering program will be part of a wider council initiative.	
T1.5.1	Support the Northern Tablelands Cooperative Library Service (NTCLS) through the purchase and distribution of materials throughout the region	Operations	Elizabeth Thomas	Progressing	50%	Resources are continuing to be purchased and distributed across the co-operative libraries and the budget is on track to be fully expended by the end of the financial year. Regular co-operative 'swaps' are occurring between libraries to ensure resources are being shared across the different library services.	
T2.1.3	Operate an Armidale Visitors Information Centre that promotes the Armidale Region to visitors with the aim to extend visitation and overnight stays by enticing them to explore the many varied attractions in the area	Operations	Aimee Hutton	Progressing	75%	The Visitor Information Centre continues to operate normally, in line with our expectations. 23,965 people have visited the Visitor Information Centre from 1 July 2022 to 28 February 2023.	

## Preschool Services

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
E1.1.2	<ul style="list-style-type: none"> <li>• Provide day care, pre-school, after school and holiday care services</li> <li>• Balance community childcare needs with the enrolment capacity</li> <li>• Implement service policies</li> <li>• Provide professional development for staff as per annual program</li> <li>• Deliver School Holidays program to children aged 6-12</li> <li>• Complete annual facility maintenance program</li> </ul>	Operations	Amanda Campbell	Progressing	75%	Both the Guyra Preschool and Long Day Care Centre and Guyra OSHC have been running at full capacity, successfully maintained license and accreditation status, successfully operated under childcare regulations and law, successfully maintained centers maintenance schedule and developed a waiting list of enrollment needs within the community.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
E1.1.3	Finalise the business case and seek funding for a new Early Childcare and Learning Centre (ECLC)	Projects and programs	Amanda Campbell	Progressing	30%	Business case is yet to be finalised	

## Property Management

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
E2.5.3	Review current community shared spaces and provide a report back to Council	Projects and programs	Sam Drake	Progressing	40%	Formal report to council outstanding, future opportunities to update and provide inclusive and cohesive community spaces have been identified but not formalised	
F1.1.3	Review and revise the Crown Land Plans of Management	Projects and programs	Sam Drake	Progressing	50%	Plans of Management are in draft for review by asset owners before publishing to Crown Lands and public exhibition period	
S2.3.6	Implement Stage 2 of the Property Divestment Program	Projects and programs	Sam Drake	Progressing	25%	Valuations obtained for operational lands, community classified land has not progressed	
S2.3.6	Manage property services including land registers, leasing and licensing of Council or Crown Land, residential tenancies management, and property disposal and purchase	Operations	Sam Drake	Progressing	50%	Monthly meetings have ceased due to resource level. Reporting still underway, additional resources being advertised to fill vacancy by internal promotion, 4 x lot valuation obtained for lochaber crescent guyra to be sold by end of financial year	

## Tourism and Events

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
C2.1.6	Source additional funding opportunities for the New England Rail Trail	Projects and programs	Darren Schaefer	Progressing	20%	Council officers continue to seek appropriate funding opportunities. Revision to costings are being sort to update the current business case in a post covid environment. Await State Government regulations to be 'made' in May, 2023.	
L1.4.2	Coordinate the inaugural Armidale Spring Games in October including hockey, cricket and football bringing thousands of players to the region	Projects and programs	Denise Palmer	Completed	100%	The Armidale Spring Games was held on the October Long Weekend. Unfortunately there were many hurdles in delivering this event. Cricket was required to cancel due to the rain, football withdrew 4 weeks out due to a lack of registrations (a consequence of Armidale's withdrawal from the Northern Division), while Hockey were required to change to a hockey clinic due to the lack of registrations. Tennis held a successful event with many registrations from people out of the region and the T20 World Cup Regional Roadshow was a great success. Tennis, Hockey and Cricket are all contracted to hold another Spring Games in 2023.	
T2.2.1	Market the Armidale region to NSW and Southern Queensland to promote visitation with a strong emphasis on nature, culture and history and sporting events including: <ul style="list-style-type: none"> <li>• Journalist Famils</li> <li>• Attract events through third party promoters</li> <li>• Collaborate New England High Country campaigns</li> <li>• Create a digital marketing strategy for Armidale</li> <li>• Attract, support and promote sporting events</li> <li>• Attract and support conferencing to the region</li> </ul>	Operations	Denise Palmer	Progressing	45%	New England High Country campaign continuing, engagement with other LGA tourism bodies is continuing, facilitation of third party events is occurring and ongoing. Digital activation strategy is within the Tourism strategy in various forms, a separate strategy review is required.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
T2.2.3	Organise and deliver the Big Chill Festival	Projects and programs	Denise Palmer	Progressing	25%	Big Chill planning well advanced - talent booked, safety and security including liquor licence applications underway, ticket launch waiting talent approval due any day	
T2.3.1	Provide the following contributions: <ul style="list-style-type: none"> <li>• World Endurance Mountain Bike Organisation Championship November 2023 (\$6,500)</li> <li>• Guyra Christmas (Rotary, \$6,000)</li> <li>• Dam Buster Sports Event (\$2,000)</li> <li>• UNE 12hr in Piney (\$2,000)</li> <li>• Guyra Lamb and Potato Festival (\$8,000 facility hire)</li> <li>• Veterans Golf (\$2,000)</li> <li>• Other contributions for new events in Villages</li> <li>• HMAS 80th Anniversary contribution</li> </ul>	Projects and programs	Denise Palmer	Not progressing	50%	Completed Lamb and Potato Festival, Guyra Christmas by Rotary, Dam Buster - future events in WEMBO (Mountain Biking), World Orienteering Championships, New England Garden Festival and HMAS Anniversary are in planning for later in the year.	
T2.3.1	Provide an events and promotions program that: <ul style="list-style-type: none"> <li>• Stimulates the local economy through events and activation. This includes creating, attracting and marketing events that promote visitation and overnight stays, as well as activating precincts such as the Armidale Mall and CBD</li> <li>• Celebrate significant dates and occasions in the community calendar (Christmas, New Year, and Autumn) as well as hosting citizenship ceremonies and other commemorative events</li> </ul>	Operations	Denise Palmer	Not progressing	50%	Funding extension allows for additional events later in the year including Halloween, Autumn Festival. Pride and Drive-in events were cancelled due to remediation project at the event site (Traffic Education Centre) along with resource and community group appetite to launch a new event. Big Chill is a positive along with reallocated funding to Halloween 2023. Assistance provided to help Ezidi community celebrate new year (April 2023) for 600+ community members.	
T2.4.3	Purchase of a custom built portable stage to be able to utilise at Council run events and to hire to the Armidale Community	Projects and programs	Denise Palmer	Not progressing	0%	This project is stalled and has been floated as responsibility of the Activation and Precincts Team to decide to vary or cancel the funding arrangement focused on community rebuilding as part of the Bushfire Recover Program, the funding author is not confident of a variation that will satisfy the grant body.	

# Office of the General Manager

## Communication and Engagement

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
S1.1.1	Review the engagement platform <a href="https://yoursay.armidale.nsw.gov.au">yoursay.armidale.nsw.gov.au</a> for usability, cost efficiency and integration	Projects and programs	Joanna Harrison	Progressing	70%	On track to be completed.	
S1.1.1	Deliver communications and engagement initiatives to ensure the community is well informed and heard, including through newsletters, editorials, advertorials, merchandise, signage, website maintenance and licences, engagement events, advertising, subscriptions, brand and reputation management	Operations	Joanna Harrison	Progressing	70%	On track. Scope has been impacted by resourcing issues.	
S1.1.2	Update Council's Communications Strategy to enhance the delivery of information to key stakeholders and the community with a focus on digital communications channels. The Communications Strategy will align with the objectives of the Community Engagement Strategy	Projects and programs	Joanna Harrison	Progressing	60%	On track to be completed.	

## Executive Office

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
L1.3.3	Develop a Guyra Precinct Group	Projects and programs	Mel Hoult	Progressing	50%	The Guyra and Community Progress Association is meeting regularly and in active contact with the General Manager and Council Officers to progress various initiatives.	
S1.1.2	Prepare an Armidale Regional Council Style Guide	Projects and programs	Mel Hoult	Progressing	60%	Style Guide has been completed. Planning with the Executive Office and Governance team is underway to roll out the guide to all staff.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
S1.2.1	Council Key Pillar Working Groups	Projects and programs	Mel Hoult	Progressing	25%	Six Key Pillar Working Groups (KPWG) continued to meet up until the end 2022. With the start of the new year, only three KPWG's have met. Minutes from the various groups are reported to Council on a quarterly basis.	
S1.2.2	Contribute a subscription fee to the New England Joint Organisation, along with other New England Councils, to facilitate its executive operations. Key projects for Joint Organisation identified in areas of: Sustainable Economic Growth; Educated, Healthy Connected and Communities; Investment in Critical Infrastructure	Projects and programs	Mel Hoult	Completed	10%	NEJO has been disbanded.	
S1.2.3	Prepare an Advocacy Strategy to foster constructive relationships with State and Commonwealth representatives and agencies	Projects and programs	Mel Hoult	On hold	10%	Workshops are ongoing with Councillors. Next workshop is being held 5 April 2023.	
S1.2.4	Liaise with the UNE regarding regional enhancement partnership opportunities and consider an agreed initiative through the Strong Region Key Pillar Working Group	Projects and programs	Mel Hoult	Progressing	15%	In addition to the September 2022 meeting, UNE & ARC Working Group comprising UNE Executive Team and ARC ELT, Mayor and Deputy Mayor met in February 2023 at Council for a collaboration meeting. No action underway from Strong KPWG.	
S1.3.1	Review Bigtincan functionality, price etc. against comparable products in conjunction with Councillors and the General Manager	Projects and programs	Mel Hoult	Progressing	20%	Executive Office met with alternate product company in March 2023 and is testing the platform to compare its functionality. The test environment is available until the end of May 2023.	
S1.3.1	Conduct a program of Councillor Professional Development	Projects and programs	Mel Hoult	Progressing	25%	This action is ongoing throughout the Councillors elected term.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
S1.3.1	<p>Implement service standards in line with Councillor request procedure. Provide the facilities, equipment and support to Executive and Councillors required to carry-out their roles including:</p> <ul style="list-style-type: none"> <li>• Access to council information readily available through Councillor Portal</li> <li>• Provide and manage electronic hardware and access cards</li> <li>• Effective coordination of meetings and agendas</li> </ul>	Operations	Mel Hoult	Progressing	25%	This is ongoing as part of business as usual. Councillors were sent a survey in June 2022 which closed in July 2022, to gain a benchmark in satisfaction which will be measured later this financial year.	

## People and Culture

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
S2.1.5	Complete a Salary System Review	Projects and programs	Annie Harris	Progressing	70%	Council has appointed a supplier and is currently working with them to finalise the project.	
S2.1.5	Develop and implement a Developing Future Leaders program	Projects and programs	Annie Harris	Deferred	20%	We have commenced the scheduling of some training, however the completion of the project will need to be held over to 23/24.	
S2.1.5	<ul style="list-style-type: none"> <li>• Implement a transformational change management program that motivates, sustains and rewards growth within an inspiring organisational culture</li> <li>• Develop and implement a learning and organisational development program</li> <li>• Develop an employee incentive and wellbeing program</li> </ul>	Operations	Annie Harris	Progressing	80%	Council continues to progress on culture and leadership journey.	
S2.1.6	Review contractor management across the organisation and develop a Contractor Safety Compliance Strategy	Projects and programs	Annie Harris	Progressing	80%		

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
S2.1.7	Continue to develop and support the 'Restore and Thrive' culture journey	Projects and programs	Annie Harris	Progressing	80%		
T1.4.2	Implement Human Resources Management System - Technology 1 – to provide an all-in-one online platform to support HR and Payroll functions for employee and workforce management	Projects and programs	Annie Harris	Progressing	60%		
T1.4.2	Develop and implement a whole-of-council Employment-based Training Strategy to bring apprentices, trainees and graduates into our organisation, particularly in skills shortage areas	Projects and programs	Annie Harris	Progressing	75%		
T1.4.2	Participate in the Elsa Dixon Aboriginal Employment Program - a NSW Government funded initiative for Aboriginal School-based traineeships from the NSW Department of Industry and Training Services	Operations	Annie Harris	Progressing	70%		

# Sustainable Development

## Certification

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
E1.3.3	Provide building and development certification and inspections services to the community in line with legislative obligations	Operations	Michael Clynch	Progressing	75%	On track with legislative requirements	

## Regional Activation

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
C2.1.1	Partner with community groups and other tiers of government to advocate for additional transport options to other regions and cities	Projects and programs	John Goodall	Progressing	75%	Participated in Armidale 16 Cities TfNSW Bus network assessment and problem identification.	
C2.1.2	Partner with the UNE and transport providers to investigate and improve campus-to-CBD transport links	Projects and programs	John Goodall	Progressing	75%	Armidale 16 Cities TfNSW Bus Network identified connectivity between UNE campus and CBD a priority. Council strategic planning work identified greater UNE campus or student accommodation in the CBD as a priority.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
T1.1.1	Coordinate economic development initiatives to: <ul style="list-style-type: none"> <li>• Provide regional business support, engagement and optimisation</li> <li>• Provide strategic planning input into economic and commercial decision-making for deployment of ARC resources, such as developing a Renewable Energy Action Plan and Policy</li> <li>• Facilitation of government and private investment into the region and business precincts, such as Renewable Energy Initiatives, New England Rail Trail (NERT) as well as commercial enterprises into the CBDs of Guyra and Armidale</li> <li>• Lead CBD activation via encouraging new businesses into the precinct</li> <li>• Redraft and refresh the ARC Economic Development Strategy to include updated metrics and targets</li> </ul>	Operations	Denise Palmer	Progressing	30%	CBD Activation: Support provided to mall tenants to discuss patronage attraction, with input into the newly formed "Armidale Mall" action group. CBD activation implemented through Council support for live music at Sunday Markets in the Mall. Economic development: Facilitate working group for grant application to ease housing pressure in the region through the re-purpose of public land. Regional business support: Provide advice for commercial conference and event planning for Q2 2023-24.	
T1.2.1	Partner with UNE SRI to develop a local business support program	Projects and programs	Denise Palmer	Progressing	20%	Project scoped and resources identified to develop partnership with SRI.	
T1.2.2	Partner with UNE SRI to develop a local business skills and online presence program	Projects and programs	Denise Palmer	Progressing	20%	Scoping project to work with SRI and resources identified.	

## Regulatory Services

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
E1.3.3	Deliver free microchipping and Companion Animal education days in partnership with Animal Welfare Organisations and local vets	Projects and programs	Ian Chetcuti	On hold	0%	Whilst this program is still on hold due to staff shortages and additional workloads, Council still planning to deliver at least one free microchipping event during the current financial year.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
E1.3.3	Deliver a feral cat trapping program	Projects and programs	Ian Chetcuti	On hold	0%	This program is still on hold. Vacant positions have not been filled and additional workloads have affected the delivery of this program.	
E1.3.3	Implement a Swimming Pool Compliance Program	Projects and programs	Michael Clynch	Progressing	50%	Draft Swimming Pool Barrier Inspection Program presented to Council at March OCM. Swimming Pool complaints dealt with in accordance with Act and Regulations.	
E1.3.3	Receive and action development, building, health and regulatory applications and approvals in line with relevant legislation	Operations	Michael Clynch	Progressing	75%	Applications and approvals in line with legislative requirements	
E1.3.3	Provide management and enforcement services for: parking and carparks, litter control, illegal dumping, livestock control, unsafe properties, abandoned vehicles and trollies, and water restrictions/misuse	Operations	Ian Chetcuti	Progressing	75%	Parking operations are now on track due to the recent employment of a new parking ranger. Other duties relating to this program are back on track.	
E1.3.3	Provide Companion Animals management and enforcement services including: <ul style="list-style-type: none"> <li>• Companion Animal Shelter</li> <li>• Barking, nuisance, menacing, stray, roaming or dangerous dogs</li> <li>• Microchipping and registration</li> </ul>	Operations	Ian Chetcuti	Progressing	75%	Whilst staff shortages and additional workloads have affected the delivery of these actions, we are still progressing and on track to delivery the required service.	
E1.3.3	Provide Environmental Health advice, approvals and inspections	Operations	Michael Clynch	Progressing	75%	Completed 80% of food premises inspections. Remainder to be completed by end May 2023.	
E1.3.3	Provide environmental health services including: <ul style="list-style-type: none"> <li>• Section 68 applications</li> <li>• Assessments/inspections of food safety, health premises, caravan parks, boarding houses, swimming pools, awnings, and on-site waste water management</li> <li>• Trade waste</li> </ul>	Operations	Michael Clynch	Progressing	75%	Completed 80% of food premises inspections. Remainder to be completed by end May 2023. Trade Waste 40% inspections completed. Remainder to be completed by end May 2023.	

## Strategic Land Use Planning

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
E1.3.2	Work with local housing and homelessness providers and State and Commonwealth governments to develop initiatives to incentivize affordable housing	Projects and programs	John Goodall	Not progressing	75%	Ongoing action as part of Local Housing Strategy to not only unlock suitable land for future residential development but also explore opportunities for more social and affordable housing stock.	
F2.2.1	Meet with NSW Government and other Councils in the Renewable Energy Zone (REZ) to advocate of local renewable energy deal	Projects and programs	John Goodall	Progressing	75%	Renewable Energy Zone (REZ) Mayors continue to meet and advocate to EnergyCo.	
F2.2.2	Develop community energy projects and negotiate funding with proponents of State Significant and Regionally Significant Energy Developments	Projects and programs	John Goodall	Progressing	75%	Oxley Solar Farm Planning Agreement endorsed by Council. Oven Mountain Pumped Hydro currently in negotiations. Community energy project list has been drafted.	
L1.3.1	Prepare master plan for villages. Prepare plans of management for community lands and buildings	Projects and programs	John Goodall	Not progressing	10%	Has not progressed due to resource constraints.	
L2.1.1	Prepare technical and advocacy collateral for presentation to relevant government departments, State and Commonwealth Members and Ministers	Projects and programs	Denise Palmer	Progressing	75%	Assisted Invest NSW with provision of material to assist with production of marketing collateral including video and online images to promote the Armidale region, with a focus on intensive horticulture, to an international market. Attended State Government Investment Attraction Workshop in Tamworth, March 2023.	
L2.1.2	Review airside precinct zoning and master plan to enable fast-track approval process. Prepare advocacy collateral for relevant government departments, State and Commonwealth Members and Ministers as well as targeted engine industries	Projects and programs	Denise Palmer	Progressing	75%	Advocacy material prepared on regional water security and a resilient regional runway for provision to relevant government departments. Future material to be prepared as needs arise.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
L2.2.1	Prepare a Housing Strategy to identify housing land based on a number of population scenarios, identify where new housing will be accommodated and what type of housing Council needs to encourage as part of its changing demographics and household makeup	Projects and programs	John Goodall	Progressing	50%	Preparation of a Local Housing Strategy (LHS) for Armidale Regional is currently underway and meeting Milestones set by Department of Planning and Environment (DPE). Councillor workshops held in November 2022 and April 2023.	
L2.4.1	Develop a Future Rural Land Use Strategy to identify future opportunities and land use issues associated with the changing way that rural land is used in response to growing renewable energy projects	Projects and programs	John Goodall	Not progressing	0%	Not yet commenced due to lack of internal resources	
T1.1.1	Prepare an Advocacy Package for engine industries including intensive horticulture, manufacturing, education and agriculture	Projects and programs	Denise Palmer	Progressing	20%	Advocacy material in preparation based on reports on intensive horticulture and agriculture. Packages on manufacturing, education and agriculture currently in scoping stage.	
T1.3.1	Monitor and respond (as appropriate) to NSW Government planning initiatives	Operations	John Goodall	Progressing	25%	Review of planning initiatives ongoing and BAU	
T1.3.1	Implement relevant Local Strategic Planning Statement (LSPS) planning and administrative actions	Operations	John Goodall	Progressing	25%	Review of current Local Strategic Planning Statement (LSPS) underway with completion of draft document anticipated to be 31 October 2023	
T1.3.2	Review the Local Environmental Plan in response to proposed changes the zoning of land, additional permitted uses on certain land or amended development standards	Projects and programs	John Goodall	Progressing	75%	Ongoing to include additional uses on land and housekeeping amendments to LEP to ensure that it is fit for purpose.	
T1.3.2	Prepare and/or assess proposed amendments to the Armidale Dumaresq, Guyra, and merged Armidale Regional Council LEPs	Operations	John Goodall	Progressing	75%	Review and amendments to Armidale Regional LEP 2012 ongoing BAU	

## Sustainable Development

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
F1.1.1	Implement actions from the Koala management Plan Implementation Strategy including making appropriate changes to the Local Environment Plan and the Development Control Plan	Projects and programs	John Goodall	Progressing	25%	The following actions are to be implemented: Preparation of a koala habitat clause for inclusion in the LEP, and development of appropriate planning provisions to protect core koala habitat and koala corridors. Council to update Section 149 Planning Certificates under the EP&A Act to include information on the presence of koala habitat. Council to amend its Development Control Plan Chapter 2.2 Tree Preservation in regard to koala tree species that triggers the requirements of the Plan	
F1.3.1	Promote local environmental, biodiversity and agricultural events and programs through Council's 'What's On' page	Projects and programs	John Goodall	Progressing	25%	Events promoted include: Bush For Biodiversity - 'Glenburnie', Land Management and Biodiversity Solutions for Bushfire Resilience and Recovery	
F1.3.1	Provide sustainability initiatives including: <ul style="list-style-type: none"> <li>• Review and deliver actions from Council's EcoARC strategy</li> <li>• Maintain Council's commitment to the Climate Emergency Declaration and promote further community-led action</li> <li>• Partner with community groups to educate and promote urban sustainability initiatives</li> </ul>	Operations	John Goodall	Not progressing	75%	Council continues to support Project Zero30 and is working on a carbon neutral building incentive policy and funding model for carbon offsets.	
F1.3.2	Work with local environmental groups develop biodiversity enhancement program	Projects and programs	John Goodall	Not progressing	75%	Council is currently working on funding model for biodiversity and carbon offsets as part of Project Zero30.	
F2.1.1	Implement the four agreed priorities of EcoARC	Projects and programs	John Goodall	Progressing	25%	Healthy Winter Air: Business case needs attention. Community Renewables Energy Project scoped.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
F2.1.1	Complete Project Zero30 actions including: <ul style="list-style-type: none"> <li>• Develop a baseline carbon account that will estimate emissions from all sectors of the LGA</li> <li>• Review Council's planning policy settings to encourage more new and renovated buildings to achieve carbon neutral certification</li> </ul>	Projects and programs	John Goodall	Progressing	35%	ESD Policy to incentivise improvements in building design and encourage carbon neutral buildings drafted for review.	
F2.1.3	Seek partnership opportunities with local groups to promote sustainability	Projects and programs	John Goodall	Progressing	25%	Participating with UNE SRI on REZ sustainability and employment opportunities.	
F2.4.1	Advocate to the NSW and Federal Governments for real time and publically accessible monitoring of the Armidale air quality during the winter months	Projects and programs	John Goodall	Not progressing	0%	Not yet commenced, to be championed by Regulatory Services team once full compliment of staff recruited.	
F2.4.1	Investigate options to link to NSW Government monitoring	Projects and programs	John Goodall	Not progressing	0%	To be championed by Regulatory Services team once staff recruited.	
F2.4.1	Reinstall Council's Purple Air Monitors and make their real-time air quality data accessible	Projects and programs	John Goodall	Not progressing	0%	To be overseen by Regulatory Services team once staff recruited.	
F2.4.2	Develop a Healthy Winter Air business case, and apply for funding to: <ul style="list-style-type: none"> <li>• Educate on the harms to human health from air pollution</li> <li>• Provide subsidies for home energy efficiency measures and installation of cleaner forms of heating</li> </ul>	Projects and programs	John Goodall	Not progressing	25%	Healthy Winter Air business case is draft and was being reviewed through Future Region KPWG. Has not progressed.	

