

Integrated Planning and Reporting

Quarterly Report, Q4 2022/2023



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
Community Plan	10 Years	Community Goals and Strategies	Outlines the goals and aspirations of the community, captured through extensive community engagement
Delivery Program	4 Years	Council Initiatives	A program of Council-led initiatives that achieve the goals of the Community Plan that are in Council's remit
Resourcing Strategy:	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.
Operational Plan	1 Year	Council Actions	An annual plan of actions that support the Delivery Program initiatives.
Annual Report	1 Year	Reporting: Delivery Program, Operational Plan	An annual report to the community on the progress of the Delivery Program and Operational Plan
State of the Region Report	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



Complete

4. Comment

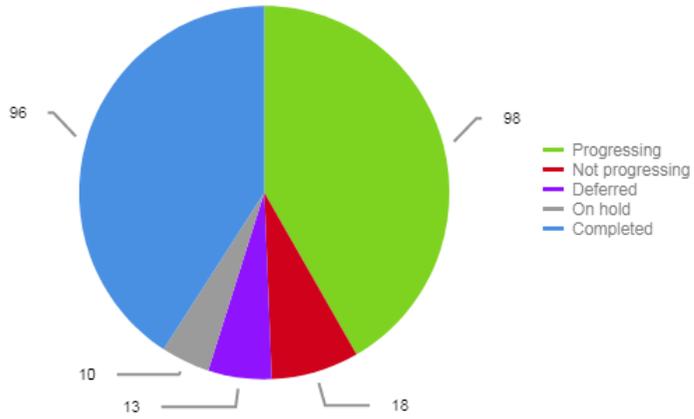
- Officers provide context and detail about the action and its progress by providing a **comment**.

The Operational Plan is presented in the departments of Council.

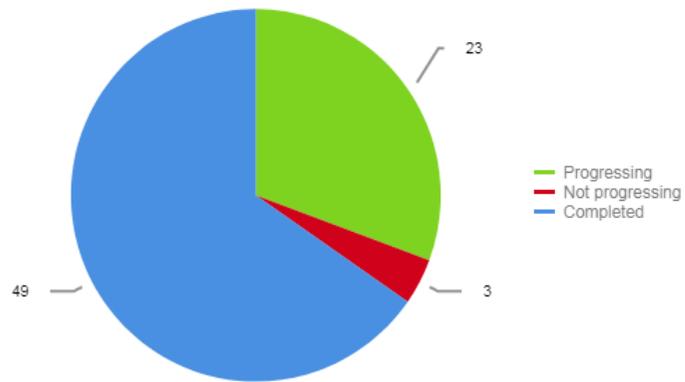
There is also a dashboard summary provided to demonstrate how Council is progressing across all the Actions.

Progress Dashboard

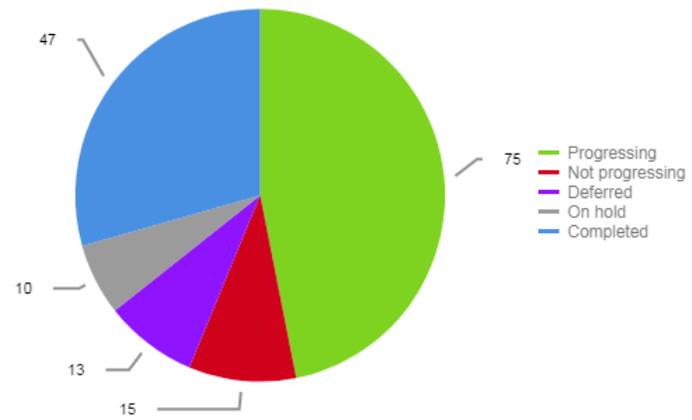
Overall status



Operations



Projects and Programs



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	Richard Armstrong	Completed	100%	Council continually apply for Grants covering its functions and services. The appointment of a new dedicated Grants Officer has meant improved ownership and coordination of grants within Council.	
S2.2.5	Deliver the Asset Management Framework in line with Council's policies and plans and community expectations	Operations	Richard Armstrong	Completed	100%	Council now has an up to date Asset Management Framework following the endorsement of Asset Management Plans, Asset Management Strategy, Strategic Asset Management Plan, an Existing Policy and having completed an Asset Management Maturity Audit. Council is now well supported to continue the implementation of the framework into systems and operations.	
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	Richard Armstrong	Progressing	50%	Council continually conducts asset condition assessments and is actively working on Asset Register improvements. Council conducted condition inspections of all of its sealed and unsealed road assets in 2022/2023 financial year.	
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	Richard Armstrong	Completed	100%	Council have engaged a consultant to complete the revaluation of the water and sewer assets which has been completed. The revaluation works are currently being audited and Council is awaiting the auditor's report.	
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	Richard Armstrong	On hold	35%	Council have engaged contractors to complete the valuation. The contractors have been delayed and the works are now scheduled for July/August. Deferral of the valuation has been endorsed by Council's Auditors following availability of auditors and Council resources.	

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	Richard Armstrong	Progressing	50%	Council currently use a variety of software packages to manage its assets. A consultant has been engaged to configure the preferred software (Technology One Enterprise Asset Management) to become a single source of truth from which all activities are conducted from or relate to. To support this process, staff have engaged with neighbouring council's and setting up visits to understand their processes using Tech One.	

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	35%	Due to the inability to recruit staff and industry wide challenges in servicing civil design work, this activity is expected to continue into 2023/2024 financial year.	
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	Deferred	25%	<p>An unforeseen gazettal of the North Hill Armidale Aboriginal Place has included the Creeklands site. The project has had to complete further heritage assessment before commencing any construction or remediation activities. Additional Costs are expected to be incurred.</p> <p>The EPA are informed of the issue and Stage 1 works to be rolled into planned Stage 2 works in 2023/2024 and or beyond.</p> <p>Armidale Regional Council has sent an enquiry through to both the Heritage Minister and will be sending through a letter to Heritage NSW questioning the consultation process and support for a Plan of Management to this area.</p>	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
S2.2.2	Provide internal investigations and design services to support capital works and maintenance activity	Operations	Mark Wilson	Completed	100%	Works to support delivery by asset section completed. Additional resource engaged externally to assist shortfall in internal resource.	
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	Progressing	90%	The required design works for 2022/2023 financial year has been finalised. Shelf ready future projects have been delayed due to resourcing issues - loss of internal resource and limited available of external consultants due to overall industry work loads.	

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%	Funding has been secured for Bakers, Boorolong, and Lambs bridges. Construction contract was awarded to Tobco and construction is now underway. Delivery of the three bridge program is on track to meet requirements of the funding body.	
C1.1.2	Rehabilitate 860m from Translator Road South on Kelly's Plain Road (LRCI phase 3)	Projects and programs	Mark Wilson	Deferred	35%	Current road condition data indicates that this project needs to be reprioritised against other areas of need following condition assessments of Council's sealed and unsealed road network completed in early 2023.	
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	Completed	100%	Works are completed onsite and defects liability period has commenced. The final claim from the contractor is expected in July/ August.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
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	Glenn Spires	Progressing	15%	These works are progressing as part of the Early Contractor Involvement (ECI) contract. At the completion of the ECI, a projected cost, 30% design and Construction Methodology will be produced to allow Council to plan for works delivery on site. It is expected that the ECI phase will be completed in September 2023. Works are not expected to be commence until 2024 and will take as long as up to four years to complete.	
C1.1.4	Upgrade of 2km section of road including pavement improvements and seal	Projects and programs	Glenn Spires	Progressing	15%	These works are progressing as part of the Early Contractor Involvement (ECI) contract. At the completion of the ECI, a projected cost, 30% design and Construction Methodology will be produced to allow Council to plan for works delivery on site. It is expected that the ECI phase will be completed in September 2023. Works are not expected to be commence until 2024 and will take as long as up to four years to complete.	
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	Glenn Spires	Progressing	15%	Emergency Works have now been completed and critical works are in various states of completion. Preparation for main recovery works is progressing as part of the Early Contractor Involvement (ECI) contract. At the completion of the ECI, a projected cost, 30% design and Construction Methodology will be produced to allow Council to plan for works delivery on site. It is expected that the ECI phase will be completed in September 2023. Works are not expected to be commence until 2024 and will take as long as up to four years to complete.	
S2.2.2	Deliver a program of community progress updates and completion updates for major Council projects	Projects and programs	Simon Porter	Progressing	80%	Updates are provided for a range of projects on a regular basis through Council's webpage, social media profiles as well as regular project summary updates provide to Council.	

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S2.2.2	Implement effective Project Management across the organisation	Operations	Simon Porter	Progressing	50%	<p>The development of a project management framework has been delayed due to the loss of critical resource associated with the action and when a change to the preferred software was made in early 2023.</p> <p>Configuration of the preferred software is now underway and expected to be operational in late 2023.</p> <p>Changes to procurement tools has made procurement and contract management more consistent and the engagement of appropriately qualified and experienced Project Managers has helped ensure significant projects remain on track to be delivered within budget and within scope.</p>	
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%	<p>No fully funded Grant opportunities have been identified that would be suitable for the proposed upgrade to the Guyra Main Street.</p> <p>When project management resources have been recruited, a revised project plan will be required to identify and propose next steps. It is understood that some works at property owner expense will be required including the reinforcement of shop awnings and removal of strut supports will be required prior to commencement of any other works.</p>	
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	Richard Armstrong	Completed	100%	<p>Council has had a significant amount of successful grant applications during the 2022/2023 financial year from both State and Federal funding bodies.</p> <p>To improved grant tracking, software integrated into Council's Enterprise software suite asset and finance has been proposed to be completed in the 2023/2024 financial year.</p>	

Parks 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	80%	Building Renewal Program items have been completed with the exception of two project focuses. These two projects will be rolled over into the 23/24 financial year objectives. They include: * Driveway at Grafton Rd Depot * Footpath entrance to Guyra CAB - Completed before spring in the 2023/2024 financial year	
L1.1.1	Engineering investigation of structural roof design for the Guyra Library	Projects and programs	Thomas Bower	Deferred	30%	Deferred to next financial year to complete the construction phase of this project.	
L1.1.1	Provide facility management, function management, certification, security, lease management and maintenance for council building assets	Operations	Thomas Bower	Completed	100%	Ongoing commitment to provide and maintain suitable council building assets that service the community expectations.	
L1.1.1	Construction of concrete plaque beams within the lawn cemetery section	Projects and programs	William Hyde	Progressing	90%	Contractor was not able to fit the request in before the end of financial year. Works have been confirmed for the first six weeks of the 23/24 financial year.	
L1.1.1	Erection of Naming signs to ensure Council compliance with legislation	Projects and programs	William Hyde	Progressing	90%	Remote signs have been delivered and erected at all publicly accessible rural cemeteries. Rural cemeteries that are located within primary producer land still require further consultation and approval on the install of signs before this project is 100% complete.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
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	On hold	70%	Further works are being completed with the North Hill Armidale Aboriginal Place gazettal, which includes the Creeklands site. A heritage impact assessment is to be conducted prior to commencement of works at this site and this will determine construction processes. Due to the unforeseen gazettal of the North Hill Armidale Aboriginal Place, the project has had to complete further heritage assessment before commencing the construction phase. Armidale Regional Council has sent an enquiry through to both the Heritage Minister and will be sending through a letter to Heritage NSW questioning the consultation process and support for a Plan of Management to this area. The grant provider is aware of this change of status to the land, with Armidale Regional Council submitting a variation to extend the time of the project.	
L1.2.3	New Xmas tree in the mall funded through LRCI funding	Projects and programs	Thomas Bower	Completed	100%	New Xmas tree has been sourced and purchased through External Relations Department at ARC	
L1.2.3	Provide city maintenance and services in accordance with service levels including: <ul style="list-style-type: none"> · 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	Completed	100%	Ongoing service to the community is being provided in accordance with service levels. Development opportunities including the install of the smart bins is on track for completion later on this year.	
L1.2.4	Provide grounds and building maintenance, along with interments, at all village and urban cemeteries	Operations	William Hyde	Completed	100%	On going maintenance support and development opportunities are provided in line with our adopted service levels.	

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L1.2.4	Conduct the Urban Forest Tree Management Program including tree inspection and maintenance, and urban planting program	Operations	Thomas Bower	Progressing	80%	Removal and replacement of high priority trees is ongoing. A total of 27 high priority trees were removed and 248 trees were planted by internal staff (this does not include groups like Southern New England Land Care completing operations on behalf of Council managed land).	
L1.2.4	Maintain parks and reserves, in accordance with the current adopted service level plan including: <ul style="list-style-type: none"> · Mowing urban and village parks, walkways and walking tracks · Mowing urban roads · Maintaining all park buildings, toilets and park furniture, fences, public memorials · Removing waste 	Operations	William Hyde	Completed	100%	This has been completed in line with service levels and community request. With an adopted special variation rate for the Armidale Region, the team will review the service levels currently adopted and develop strategies to improve this service for the future in line with community expectations.	
L1.2.4	Provide parks and recreation administration and support including: <ul style="list-style-type: none"> · Urban/village park and playground operations · Cemeteries operations · Sports fields operations and leases · Grazing licences · Community group activities such as Urban Rivercare and Bushcare · Parks and sportsfields security 	Operations	William Hyde	Completed	100%	In 2022/2023, the Parks team met the objectives of this action through the following examples: <ul style="list-style-type: none"> * Developed a turf seeding program for the regions premier sporting facilities in Guyra and Armidale to improve the caliber and capability to withstand an increased foot traffic amount, without increasing the water demands. * Developed with Customer Service Team a Cemetery Software to improve record keeping and also provide interactive usage for the community. * Supported with Urban River Land Care with their project Weedy Wasteland to Wildlife Wetland on the Creeklands * Submitted a grant for the upgrade of the Sports Ground perimeter fencing to meet the demands of the increasing foot traffic. The facility is set to have now being the home to the Big Chill. Result pending 	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
L1.4.1	Assist sporting groups to develop Sporting Group Strategic Plans	Projects and programs	Amy Biggs	Deferred	45%	The Sport and Recreation Development Officer and Coordinator of Parks presented the Australian Sports Commissions 'Game Plan' program which assists community clubs complete strategic plans and organise other areas of administration. However, some Sports Council committee members did not believe this was relevant to our local club community. As a result this will be an ongoing project that requires additional time to achieve the objective.	
L1.4.1	Undertake the Sports Council Administration program including: <ul style="list-style-type: none"> · 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. The next committee meeting is scheduled for 1 August 2023. This quarter has seen Chaise Doran commence in the role of Sport and Recreation Development Officer on a term contract (through to December 2023). The new recruit will continue to be supported by the substantive Sport and Recreation Development Officer for the delivery of all Sports Council matters.	
L1.4.1	Maintain public sportsfields including mowing and infrastructure maintenance (clubhouses, fences, field lighting, irrigation) as defined by service levels	Operations	William Hyde	Completed	100%	ARC met this objective with numerous comments from the community on the quality of the sports fields for this financial year. This an area the Parks team have put time and effort in improving the education and learning experience into their staff. Peer reviews from staff at SportUNE and The Armidale School has given a platform to share ideas and develop. From this, a seeding program will be established for the first time, with a focus on attracting regional events and improving the standard of field our community groups play on.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
L1.5.1	Replacement of deteriorated playground equipment, paved or softfall surfaces and ancillary facilities	Projects and programs	William Hyde	Completed	100%	Management and general hands were registered and completed appropriate training in playground assessment through governing body Kidsafe to assist with the completion of this safety requirement. This assists with our review of all playgrounds and our duty of care responsibilities and maintenance schedules. The Parks team has focused on accrediting the whole team with qualifications to appropriately assess the safety of our playgrounds. This improvement strategy to reduce risk and improve efficiency with assessments, means that safety can be appropriately assessed by an accredited staff member when completing routine business as usual operations at all of our Parks.	
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	On hold	55%	Armidale Regional Council has received correspondence that YMCA NSW no longer have the capacity to complete an operational and management review of Armidale Regions (Guyra and Monkton) Aquatic Centres. Due to the limited timeframe before the 23/24 swimming season commences, Armidale Regional Council will look at short term management options for this season only, with a focus on the broader strategy to be prepared for the 2024/25 season.	
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%	Re-scope on priorities following compliancy repairs being completed. Fiberglass slide has been repaired. Amenities improvements have been put on hold until further planning has been conducted with the Aquatic Centre operations.	
L1.5.3	Installation of recreational fishing jetty in compliment to the Dumaresq Dam Recreational Area Upgrade project	Projects and programs	Thomas Bower	Progressing	70%	Due to the Dumaresq Dam Reserve Redevelopment project coming under budget as forecast in a previous quarterly report, the shortfall of funding originally stated is no longer a risk. A variation to include the jetty in the BLER Dumaresq Dam Reserve Redevelopment project has been submitted to the grant provider and once approved the works will take 10-12 weeks.	

Plant, Fleet and Depots

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	Lachlan Hogg	Progressing	75%	Following the departure of three senior staff in Plant, Fleet and Depots, the replacement program had a significant interruption. New staff have been appointed and the plant replacement program is now being brought back on track.	
S2.3.5	Operate a Plant and Fleet Program that ensures the most efficient and cost effective use, maintenance and replacement	Operations	Lachlan Hogg	Progressing	75%	Following the recruitment of new resources in plant and fleet, works are underway to re-assess the efficiency of the current plant and fleet management. This will be a continual improvement activity of the remainder of the Delivery Program, and a key component of the efficiency drive identified as part of SRV consultation in late 2023. It is expected that some significant changes to Council's plant operational strategies will occur in the 2023/2024 financial year including assessment of hire vs purchase options.	

Sewerage Operations

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	Completed	100%	This action is complete with Public Works Advisory (PWA) engaged and undertaking the works outlined in their proposal with 50% funding secured from Safe and Secure Water Program (SSWP).	
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%	This was complete at the Q3 review. Project completed in time and under budget.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
F2.5.4	Investigate options and funding for the replacement of the Armidale Sewerage Treatment Plant	Projects and programs	Mark Byrne	Completed	100%	Pre-construction works underway by Public Works Advisory (PWA) with 50% funding secured from Department of Planning and Environment (DPE) 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	15%	Program is required to reduce the ground water infiltration into the sewer system. The reduction of infiltration will reduce the processing volumes and will reduce EPA costs on discharging to waterways. The limited number of contractors that offer this and lack of resources in Council to manage the project has meant this action has been deferred until the 2023/2024 financial year.	
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	Completed	100%	The Sewer asset data has been provided to the consultant and revaluation has been completed. The revaluation is currently undergoing audit prior to finalization early in the 2023/2024 financial year.	
F2.5.5	Upgrade the sewerage network mains relining in Armidale and Guyra sections selected from CCTV condition assessment	Projects and programs	Glen Wallace	Completed	100%	Contract has been awarded to Interflow Pty Ltd for commencement in October 2023 to provide the service for the next three years The 2022/2023 program will now be completed along with the 2023/2024 program.	
F2.5.5	Complete improvements to Sewerage Treatment Plant Access Road including safety upgrades and bitumen seal	Projects and programs	Shaun Brennan	Progressing	25%	A design brief has been sent to Council's Design and Investigation division. This project will carry forward for completion in 2023/2024 financial year.	
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	Deferred	5%	The CCTV program is required to identify works for the 2024/2025 sewer relining program. Program was not undertaken due time constraints with other works. An RFQ process for the 2023/24 financial year is proposed to commence the week starting 17th July 2023, to secure a contractor.	

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F2.5.5	<ul style="list-style-type: none"> Grease trap scanning and mapping system to service traps Service septics Monitor trap trade waste 	Operations	Fredrick Mickerts	Completed	100%	The system is working as previous however the update of data into councils software still relies on accurate provision of volumes from transporters and manual uploads to council record keeping software - integration between the two systems would be beneficial	
F2.5.5	Manage sewerage operations including reporting, licences, strategic planning and administration	Operations	Mark Byrne	Completed	100%	Reporting and licenses 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	Completed	100%	Required works were completed in relation to Council's sewer maintenance service levels, no outstanding tasks.	
F2.5.5	Provide new sewerage connections services	Operations	Fredrick Mickerts	Completed	100%	Services installed as required. There have been approx. 34 new connections to Councils sewer network between the 1/01/23 and the 30/06/23.	
F2.5.5	Manage and maintain the Sewage Treatment Plant to enable high quality processing standards	Operations	Shaun Brennan	Completed	100%	All EPA guidelines are been met and treatment process is operating as it should. All licence requirements were met.	

Transport

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	Completed	100%	Identified works completed to maintain safe operation. Routine inspection programs re-established to limit risk to the public and council.	
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	Deferred	70%	Not all planned works completed. Some funds were redirected to address other road issues critical to safe operation of the network including patching and pothole works. Identified defects remain on the asset defect list for action.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
C1.1.2	Replacement or renewal of deteriorated pipe and box culverts in both the urban and rural settings	Projects and programs	Mark Wilson	Completed	100%	Program of works varied during 2022/2023 based on highest need. Full program of works completed to extent of the budget.	
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%	Works completed to extent of available funding including works behind the Armidale Ex Services Club and on Kellys Plains Road.	
C1.1.2	Pavement rehabilitation of failed or severely deteriorated sections of the urban and rural sealed road network	Projects and programs	Mark Wilson	On hold	60%	Funding redirected to reactive repair works. Rehab work deferred into 2023/2024. Reprioritisation of site required due to the impact of the wet weather across 2022/2023. Identified rehabilitation candidates remain on the asset defect list for action.	
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	Deferred	10%	The footpath renewal program was halted and deferred to the 2023/2024 financial year. Project Management resource could not be contracted and internal resources insufficient to deliver this program.	
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%	Q3 status. New program to be implemented in 2023/2024.	
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	On hold	60%	Materials procurement completed. Installation delayed due to land dealings. Council are awaiting for third party contractor to formalise easements for access to complete the works.	
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	Completed	100%	Activities completed. Maintenance requirements identified for 2023/2024 under various programs.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
C1.1.2	Deliver a program of works to upgrade unsealed roads to a sealed formation	Projects and programs	Mark Wilson	Deferred	10%	Deferred works to be reassessed under the 2023/2024 program. Grant funding applications have been made.	
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	Completed	100%	External resource engaged to ensure obligation were met under the funding agreements. Identified works completed as per nominations.	
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	Completed	100%	Program delivered. Warranty issues have been identified with stone stripping from large portions of the reseals completed. Issues identified to be addressed in 2023/2024. No budget impact to the 2023/2024 program.	
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	Completed	100%	Program delivered. Warranty issues have been identified with stone stripping from large portions of the reseals completed. Issues identified to be addressed in 2023/2024. No budget impact to the 2023/2024 program.	
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	Deferred	75%	Replacement of existing kerb and gutter program was halted part delivered and remaining works deferred to the 2023/2024 financial year. Project Management resource could not be contracted and internal resources insufficient to deliver this program.	
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	Completed	100%	Resheeting program completed.	
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	Completed	100%	Identified issues and rated priority addressed within scope of available budget.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
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	Deferred	20%	Only some works were completed during the 2022/2023 financial year. The remainder of the Causeway program deferred to redirect budget to road failure resulting from the prolonged wet period during the year. Design activity completed to facilitate the 2023/2024 program.	
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	Progressing	70%	Grant application was successful, delivery of works are proposed for 2023/2024 within the allowable period of grant deed.	
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	Completed	100%	Works completed, contractor programs delivery in support of internal programs delivered.	
C1.1.2	Deliver a program of works for rural unsealed roads maintenance in accordance with the Transport Infrastructure Service Plan	Operations	Mark Wilson	Completed	100%	Program of grading works completed.	
C1.1.2	Deliver a program of works for rural and urban bridge repairs and maintenance	Operations	Mark Wilson	Completed	100%	Identified defects critical to safe operation addressed.	
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	Completed	100%	Annual maintenance program completed. Grant funding utilised to expand this program of work through engagement of contract resource.	
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	Completed	100%	Identified works completed.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
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	Completed	100%	Critical communication with user groups on Bridge load limit requirements due to asset deterioration undertaken to mitigate impact on community.	
S2.3.1	Conduct Private Works including grading, driveway repairs and construction, and rural address signs	Operations	Mark Wilson	Completed	100%	All works requested completed.	
S2.3.1	Coordinate Street Lighting payments including LED Lighting Upgrades and Essential Energy rates	Operations	Mark Wilson	Completed	100%	All payment met to external authorities for operational requirements of the system.	

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	Progressing	40%	An updated remediation plan has been drawn up and costed. Approval will be sought from the EPA for the proposed phytocapping of the landfill. Ground waters samples have been taken with no serious contamination problems detected. Virgin Excavated Natural Material (VENM) for phytocapping being received and stored on site in preparation for works.	
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	Progressing/ On Hold	40%	Awaiting Contractor to complete the civil drawings necessary for a contract for the work of installing the second weighbridge. The installation of the weighbridge is to be tendered out. The proposed baler has been placed on hold whilst business case and options provided by the consultant looking at best value for money and lowest operational risk to Council.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
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	75%	Solar power installation at the Regional Landfill has been completed. Onsite leachate treatment plant installed and commissioned and the initial samples of the treated leachate promising. Quotations for the SCADA system have been received and details are currently being clarified. Landfill lids used for daily cover have been delivered and are now operational. Preparation for the new landfill cell (Cell 1B) are underway expected to become live in the 2023/2024 financial year.	
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	Completed	100%	Continues to operate at its normal high level of service. The supply of landfill services and the maintenance of Council's waste facilities has met all of the NSW's regulatory requirements over the year.	
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%	Ebor Waste Transfer Station operating successfully unmanned. Following the successful completion of Ebor, further consultation with Hillgrove and Wollomombi residents required in order to clarify the future preferred operation of transfer station automation.	

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	15%	Council are currently awaiting completion of the Integrated Water Cycle Management (IWCM) Strategy by Public Works Advisory. It is expected that the IWCM Strategy will be completed in late 2023. Council's Long Term Consultant – BECA Hunter H2O will complete the Developer Service Plans for Guyra and Armidale	
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	Completed	100%	Council's construction crews are working on the Milson Place Sewer main upgrade project as Council's current highest priority. Once completed, Council will commence water main construction in Herbert Lane in mid to late August. Project Preparation for the Herbert Lane project are complete including materials have been ordered and are in stores in readiness to commence works	
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. This budget will carry forward to do the works when required, but expected when Creeklands Stage 1 is being completed.	
F2.5.1	Complete the 2022-23 Water Meter Replacement Program to meet interval replacement recommendations	Projects and programs	Glen Wallace	Completed	100%	All meter replacements due to breakages and consumption volumes have been replaced for the 2022/2023 financial year.	
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	Completed	100%	Replacements were identified by the number of failures and pipework condition. All required service lines identified through the year have been replaced.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
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	75%	Final draft of Master Plan received and options assessment will be undertaken following the outcome of willingness to pay consultation to be held as part of the IWCM strategy works being conducted by Public Works Advisory.	
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	Projects and programs	David Bell	Progressing	95%	Final connection at Water Treatment Plant and dam now by ARC Practical Completion Certificate issued for the main construction works. There are two land dealings currently yet to be finalised. A small delay due to staffing issues in to completing the Water Treatment Plant and Dam connections.	
F2.5.1	Inspect, maintain and test raw water storage dams and mains to ensure adequate, safe water supply	Operations	Mark Byrne	Completed	100%	Water has been collected, stored and transported for treatment meeting all regulatory requirements.	
F2.5.1	Provide domestic and commercial treated water through effective planning, administration, monitoring, testing and distribution	Operations	Mark Byrne	Completed	100%	All regulatory requirements have been met.	
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	Completed	100%	The supply of potable water was maintained over the period with successful quarterly meter reading program. Leaks and breakages were responded to in a timely manner.	
F2.5.1	Manage and maintain the Water Treatment Plant to enable high quality processing standards and maintain service reservoirs with necessary inspections, quality monitoring and technical equipment	Operations	Joshua Fern	Completed	100%	All maintenance tasks undertaken. 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	Completed	100%	Catchment Water Quality Strategic Plan (CWQSP) adopted and some actions initiated. Water Quality monitors being purchased and installed and education workshops planned.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
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	Completed	100%	Southern New England Landcare MOU is complete with works continuing into 2023/2024 financial year in relation to the Catchment Water Quality Strategic Plan.	

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%	Regional Airports Program round three grant has been signed and executed. Planning for airport runway reseal is underway and on track for commencement in January 2024.	
C2.1.4	Replacement of windsock post in response to CASA compliance requirements	Projects and programs	Angela Garvey	Progressing	90%	Two brand new Part 139 MOS approved wind indicator poles to be installed by August 2023.	
C2.1.4	Modify airport runway lighting in response to CASA compliance requirements	Projects and programs	Angela Garvey	Completed	100%	Surveying of apron lighting confirms that lighting is now Part 139 MOS compliant.	
C2.1.4	Operate the Armidale Regional Airport including: <ul style="list-style-type: none"> • Maintain regulatory compliance • Facilitate ongoing regular transport services • Manage airport security • Manage leases and tenancies and future developments Support General Aviation productivity, growth and development	Operations	Angela Garvey	Progressing	70%	<p>Aerodrome Transport Security Program (TSP) recently fully revised, amended and submitted to Home Affairs for review and acceptance.</p> <p>Boarding Gate 3 for (REX and LINK Airways) non-screened passengers opened on July 1 2023.</p> <p>White Star Aviation Flight Training opened July 5 2023.</p> <p>Stakeholder Conditions of Use (COU) agreement in final draft.</p> <p>Stakeholder leases under review.</p>	

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	80%	The Enriched Region Key Pillar Working Group has initiated a number of key actions to highlight the challenges in this space. Most recently it has been agreed that we will develop a short video to be used by the major stakeholders locally in their recruitment efforts. This video will highlight the benefits of living in our region and will include testimonials from other health professionals who have made the move. NOVA is also facilitating a meeting of practice managers and other key stakeholders to work together to address challenges, share knowledge, etc. Stakeholders within the Key Pillar Working Group have also discussed the creation of a working group outside of Council to continue the joint focus and action on this matter.	
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	70%	Planning for the International Day of People with Disability is underway- with an awards ceremony planned for the week of the 3rd of December 2023. The renaming of the award to the 'Steve Austin' award has been endorsed by Councillors and unanimously agreed to by the Access Advisory Committee. The Disability Action plan is comprehensive and is continually reviewed to ensure it is able to evolve and meet the needs of the disabled community- creating a more inclusive community, with engaged feedback and decision making opportunities. A minimal level of staff training has taken place- this will continue during the next 6 months.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
E1.2.2	Fund and deliver Youth Development Activities	Operations	Kylie Giles	Completed	100%	Youth Week events were undertaken successfully. Over 200 young people participated in planned events throughout the LGA. Various activities such as cooking, craft, sewing, driver education. Morning teas, award presentations and cinema events were provided - all at no cost to the young people. The associated Youth Survey provided information which will support initiatives for development during the coming 12 months. An important finding of the youth survey was the apparent desire and request for the establishment of a Youth Advisory Committee - to provide advice and insight to the Council in a regular and planned way. Youth week will remain an important event on the Council event program.	
E1.2.2	Provide a program of Youth Week activities - Youth Survey, incentives and prizes, and holiday programming (grant funded)	Operations	Kylie Giles	Completed	100%	Youth Week 2023 was celebrated throughout the region- with events undertaken in both Armidale and Guyra. Events attracted over 200 participants from various youth demographics. Results collated from the 2023 youth survey indicate local young people support the formation of a youth council/youth advisory committee. Youth week is recognised as a significant event in Council's calendar- funding opportunities will continue to be sought and applied to ensure the ongoing engagement in this activity.	

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	Completed	100%	Attendance at Inter-agency meetings and gatherings has continued, as has collaboration with youth based service providers. Council participated in the local Youth Jobs fair- held at the Armidale Secondary Collage in July 2023- providing information and advice to Youth around job opportunities and carer paths with in Council. Council's involvement and presence within the youth space has vastly increased during the past 6 months. The inclusion of the new position - 'Community Services Officer' - will further increase the scope and capacity of the Community service portfolio to support and represent youth and ensure their opinions and voices are heard and considered In future planning and directions of Council. The Establishment of a Youth Advisory committee will be a positive step forward in this process	
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	Completed	100%	This program was delivered by Guyra Home Support Services for the duration of the financial year. Driver recruitment and training is highlighted as an ongoing focus for the longevity of this program. With the current aging volunteer portfolio, recruitment and upskilling of new volunteers will be an ongoing requirement.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
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	Completed	100%	Program participants have been provided with the opportunity to engage with a wide variety of social inclusion activities. This has included day trips to museums, parks, community facilities and events as well as industry partner functions - including events facilitated by Carers NSW and Seniors Rights Services NSW. The Home Support Service has continually provided its allocated activities successfully throughout the entire year of its operation. The Meals on Wheels program has been well utilised with many individuals in the over 65 years age group taking advantage of the regular provision of nutritious, affordable meals. Funding and staffing for this program remains stable into the new financial year. It is noted however that the recruitment and training of the volunteers- necessary for the ongoing provision of these services - remains as an area of need.	
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	Completed	100%	This program successfully addressed all criteria and projected outcomes for the reporting period - while maintaining services within allocated funding agreements.	
E1.2.6	Support Settlement Services International and Northern Settlement Services in Refugee Resettlement Program	Projects and programs	Kylie Giles	Completed	100%	Community Services is working with Sanctuary in the provision of a letter of support to the Department of Home Affairs to address the need for localised citizenship testing. Currently those wishing to undertake citizenship tests are required to travel to either Coffs Harbour or Tamworth. This is often difficult due to transport, child care, employment and financial restrictions. Support to services engaged with new arrivals/refugees has been successfully undertaken. Attendance at multicultural interagency meetings and discussion groups remain ongoing - as does Councils commitment to supporting and attending local events and celebrations in the multicultural calendar.	

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	Not progressing	35%	Currently the Enriched Region Key Pillar Working Group is looking at the local health crisis which was deemed a priority in the first instance. Homelessness is scheduled to be actioned by this committee later in 2023.	
E2.3.1	Support Aboriginal community development through: <ul style="list-style-type: none"> • NAIDOC Week activities (grant funded) • Organisation of 'A Day in the Dale' and cultural inclusion days • Land Title liaison • Aboriginal Advisory Committee Coordination • Aboriginal Advisory Committee and interagency meetings facilitation • Annual Mayor's Reconciliation Cricket Match 	Operations	Kylie Giles	Progressing	85%	Aboriginal Advisory Committee Terms of Reference have been endorsed. Applications to organisations and individuals wishing to be considered for committee memberships (voting rights) are currently being circulated and members - including a Chair - will be in place by September 2023. As well as successful NAIDOC Week events, 2023 has seen Reconciliation week activities added to Councils calendar of community events. Ongoing support for Aboriginal community development has involved consistently monitoring and assessing key indicators related to health, education, employment, housing and cultural preservation and social inclusion. Continuous engagement with Aboriginal Elders and community members has proven to be key to understanding unique needs and perspectives throughout this process. Continuing the Reconciliation Action Plan process is also an important element of Councils work within the Aboriginal community, and is on track for public exhibition by December 2023.	
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	95%	Youth Week, Volunteer week, NAIDOC Week have all successfully concluded and have been added to the events calendar for 2024. As the Covid 19 pandemic has wound down- the opportunity to host and participate in a variety of community events has been presented and been successfully undertaken. NAIDOC Week was acknowledged this year with ceremonies and flag raising events in both Armidale and Guyra - and will be further celebrated in September with an Elders Ball which is expected to attract around 150/200 local elders to participate.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
E2.5.2	Develop a program of initiatives in line with the Social Cohesion Framework for Local Governments	Projects and programs	Kylie Giles	Progressing	20%	Progression is planned for the approaching quarter - limited resources have continued to have this action held over in the 2022/2023 reporting period.	
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	Completed	100%	The 2022/2023 round of the Community Small Grants was successfully completed in June 2023. The round saw 21 applicants, with 9 being approved for funding. Funding amounts ranged from \$775.00 - \$3,000 The 2022/2023 round of funding was well oversubscribed. \$20,000 was available to distribute to community groups. Council received applications of approximately \$60,000. Of the applications received, only 2 or 3 failed to meet the selection criteria, the remaining applications were all great community projects and were all worthy of funding. The 2023/2024 financial year will see the creation of a new online platform for submission of applications for both financial and in kind support from Council.	
E2.5.2	Provide contributions to the Armidale Neighbourhood Centre operations in line with Council policy	Operations	Kylie Giles	Completed	100%	MOU is in place and recognised by all participants. Funding has been allocated and will continue for the duration of the funded allocation.	

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	Completed	100%	New England Community Volunteer Awards' were successfully completed during National Volunteer Week. Award recipients were presented with certificates acknowledging their contributions to the communities they serve. Funding allocation from the Department of Communities and Justice remained secure for the entire period-2022/2023, and will carry on into the 2023/2024 financial year. The Volunteer Referral Service continues to experience a reduced usage rate since the onset of the Covid 19 pandemic. The program recognises the importance of adapting and innovation, while maintaining the core mission of connecting volunteers with meaningful opportunities within their community. With these things in mind the program will be exploring opportunities such as increasing its online presence, virtual recruitment, volunteer training, remote volunteer opportunities, collaboration with other organisations, as well as increased publicity and exposure.	
L1.3.2	Provide Local Area Committee Grants as per Council policy	Projects and programs	Kylie Giles	Progressing	50%	Grant framework remains under construction - funds continue to be distributed while new processes are considered and developed. A holistic approach to Council current grant and funding allocation framework is under review. This process includes the assessment of current practice, as well as new opportunities and process consideration. This all of Council stream lined process is expected to be in a final, presentable format by the conclusion of 2023.	
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	40%	In line with the strategies in Councils child safe statement - position descriptions and advertisements to child related position vacancies have now began to include child safe requirements. All of staff have been provided with online training links in the area of the Working with Children Check and reportable conduct scheme. Due to availability of child safe officers at the Office of the Children's Guardian (OCG) formal training is planned for the 2023/2024 year.	

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%	This action was delayed while recruitment was taking place. This action will carry over to the 2023/2024 financial year for completion. This is also being completed in conjunction with a new Customer Service Charter. Community Consultation needs to be undertaken to complete this action.	
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	60%	Internal staff feedback has been collated. We are currently in the process of arranging community consultation which will inform the preparation of the final document. Once a final document has been drafted, it will go back to the staff and community for review and comment before being finally adopted.	
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	80%	A cemetery audit and the implementation of a new cemetery booking system is well underway, expected for launch by September 2023. The final paper records are currently in the process of being converted into digital records.	
S2.1.1	Implement streamlined Government Information (Public Access) Act (GIPA) process in collaboration with Governance	Projects and programs	Aimee Hutton	Completed	100%	New GIPA procedures have been rolled out to all staff involved and all key staff have been appropriately trained.	
S2.3.1	Provide the resources, training and systems to provide outstanding customer services to the community	Operations	Aimee Hutton	Completed	100%	The customer service team has undertaken a lot of training this year to improve their knowledge and improve the overall customer experience. This effort for continual improvement will carry over into the 2023/2024 financial year.	
S2.4.2	Improve receipting processes across external businesses in collaboration with Finance	Projects and programs	Aimee Hutton	Progressing	20%	This action will be rolled over to the 2023/2024 financial year for completion. This is a complex area and to gain maximum staff efficiency, needs to be considered more broadly in conjunction with the Finance team.	

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"> · Kerb and Gutter program · Footpath program · Urban reseal program · Rural reseal program · Gravel re-sheeting · Building renewal program 	Projects and programs	Ann Newsome	Completed	100%	All required expenditure from the previous SRV has been completed.	
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%	This is a continuing process.	
S2.3.2	Undertake financial services to support organisational function and health, and future planning	Operations	Ann Newsome	Progressing	25%	The redevelopment of the project ledger will progress this item.	
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"> 1. Bill Print module 2. Major Agent module 	Projects and programs	Ann Newsome	On hold	40%	This possibility has been reviewed and is on hold. There are pros and cons of completing a merge of the general rates notice and the water billing. At the moment the negative impact on ratepayers of 4 large bills is seen as out weighing the benefit of a reduction in postage. There is also a timing difference in the delivery of the two types of notices.	
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	Completed	100%	The SRV application was lodged, IPART notified council that the application was successful and Council endorsed the approved SRV in June 2023.	
S2.4.2	Deliver the TechOne CiAnywhere module	Projects and programs	Ann Newsome	Progressing	40%	Currently IT are completing the migration of TechOne to SAAS. This is due to be completed in August 2023. On completion of this action additional CIA modules will be able to be scheduled to move from CI.	

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%	This is a major body of work. The consultant engaged for this project is expected to commence in the first quarter of 2023/2024.	
S2.4.2	Develop a TechOne Cloud Readiness Transition Plan and costings	Projects and programs	Ann Newsome	Progressing	70%	The TechOne Cloud transition (SAAS) should be completed by August 2023.	
S2.4.2	Review of costing systems for financial management	Projects and programs	Ann Newsome	Progressing	40%	Some progress has been made in this area. The first cut of changes to the project ledgers occurred with the preparation the 2023/2024 budget with the split of short term operational projects from baseline for operating items and a revision of capital projects and work orders. Work will continue in this space as reporting is rolled out and as ARC moves towards rolling out project management software in 2024-2025.	
T1.2.3	Effectively manage procurement services such as contract management and administration, tender services and goods and materials storage	Operations	Ann Newsome	Progressing	45%	Training continues in the procurement space. The movement of procurement and accounts payable to CiA will have a significant impact on ARC's performance in this space. This transition is now scheduled to occur after the SAAS migration has been completed.	

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%	Review complete and policies and procedures updated.	

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	80%	Governance related items moving towards completion. Note many of these items are complex and require multi-year implementation.	
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	Completed	100%	Four meetings of the Audit Risk and Improvement committee held. Internal Audit Schedule progress on track. Internal Audit and Risk Management Guidelines for Local Councils in NSW implemented. Full details of activities completed are contained in the Audit Risk and Improvement Committee Annual Report.	
S2.1.4	Implementation of the Risk Management Module (software system)	Projects and programs	Simone Mooketsi	Progressing	80%	Risk Management Policy updated and adopted, Risk appetite statements adopted and enterprise risk register created.	
S2.1.4	Manage risk and safety through a Risk Management Framework and a program of continuous improvement	Operations	Simone Mooketsi	Progressing	80%	Risk Management Policy updated, risk appetite statements and matrices adopted. Council wide risk register in place.	
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%	Pulse software for Corporate Reporting was implemented October 2022. Staff use the system to record progress in relation to the Operational Plan and Delivery Program and to report to the community every 6 months. The system has automated the process, bring efficiencies in time for staff for both the data reporting and data collating processes.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
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	Completed	100%	Council successfully completed its 1st year under the framework of its revised Community Plan, Delivery Program and Resourcing Strategy - all revised and adopted in 2022. The Annual Report was completed and published in November 2022 in compliance with legislative requirements. Council also revised its Delivery Program in November 2022 to align with its application for a Special Rate Variation. This involved adding an addendum to the original Delivery Program to explain the case for the application and the impacts of an SRV on the community. In May and June 2023, Council prepared, publicly exhibited and adopted the final Operational Plan and Budget 2023/2024 in accordance with legislation. This included a 50% SRV (58.8% cumulative including rate peg), following the announcement by IPART that Council's application for a SRV was successful.	
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	90%	Q4 saw the completion of 90% of the Service Plans. The remainder of the plans will be completed in July/August 2023. Delays in completion were due to competing organisational priorities and waiting for new Managers to be in place. Service Plans will be reviewed by the Executive Team and will guide the chosen services that will complete Service Reviews in 2023/2024. The Service Plans outline the current services, their resources and outputs, along with the future trends and strategies that will impact on the service into the future. This project has been an excellent process for creating standardised and documented information about services across the organisation. The Service Plans will be updated annually during the Operational Plan and Budget preparation process.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
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	75%	This process was delayed due to the Service Planning program running over. The Service Planning program feeds into and determines the planning for what ARC services are reviewed by a Service Review first, and in which order the reviews are rolled-out. There will be at least two services reviewed for efficiency and effectiveness in 2023/2024. Service Reviews are now a legislative requirement for Councils to undertake as part of the Integrated Planning and Report Framework. Council will undertake a minimum of two independent service reviews in 2023/2024, as determined by a prioritisation process developed through Service Planning (to be completed August 2023). Reviews will likely be undertaken from September/October 2023 onwards following the awarding of a contractor.	
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%	Integration 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	Richard Cadet	Progressing	65%	The configuration of enhancements have been started in order to deliver this action. This will be completed in the 2023/2024 financial year.	
S1.1.4	Develop and implement online bookings capabilities to generate operational efficiencies	Projects and programs	Richard Cadet	Not progressing	5%	Actual requirements have not been completely determined. Once these are established, we can complete this action. There could be opportunities within the Microsoft 365 rollout that may cover this requirement. To be carried over to 2023/2024 financial year for action.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
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: · Conduct disposal program · Complete backlog of merger cataloguing and destruction	Operations	Simone Mooketsi	Completed	100%	Business as usual record keeping activities completed for the year.	
S2.4.1	Maintain and upgrade information technology systems	Operations	Richard Cadet	Progressing	55%	Upgrades within our Tech One system will be delivered early in the 2023/2024 financial year. Further enhancement will also be obtained upon the delivery of OneCouncil which is also due to occur next financial year.	
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	Richard Cadet	Progressing	70%	M365 migration will cover most recommendations within the David Thompson review, including the Citrix Upgrade.	
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	Richard Cadet	Progressing	60%	Rollout of M365 has begun, and users are now being transferred over.	
S2.4.2	Develop a Cyber Security Strategy in response audit concerns and to manage risk	Projects and programs	Richard Cadet	Progressing	30%	KAON Security has been engaged to assist with the development of a comprehensive Cyber Security Strategy in line with Essential 8.	
S2.4.2	IT upgrades and renewals	Projects and programs	Richard Cadet	Progressing	50%	Ongoing refresh and upgrades continuing through the year.	

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	15%	Planning for the Arts & Culture Strategic Plan was delayed awaiting recruitment of the new Arts, Culture and Heritage Officer. Since this position was filled in February, a review of our museums has commenced and connections have been made with local Arts, Culture and Heritage organisations. Gaining an understanding of current internal operations as well as future goals and direction of other organisations across the region will create a foundational knowledge crucial for the creation of the Plan. Next year we will undertake more formal community consultation which will inform a draft document for public exhibition.	
E2.1.3	Provide the following contributions and sponsorships: <ul style="list-style-type: none"> • Annual financial contribution to Arts North West to build community cultural capacity and generate creative opportunities in the Armidale Regional Council LGA • Annual financial support for New England Regional Arts Museum (NERAM) in accordance with the Memorandum of Understanding 	Operations	Sarah Reddington	Completed	100%	Council continues to recognise and support the funding agreement with NERAM. The MOU with Arts North West for 22/23 has been finalised and contributions have been made.	
E2.2.2	Seek funding opportunities to introduce 'smart furniture' throughout the Guyra and Armidale Libraries	Projects and programs	Elizabeth Thomas	Completed	100%	We continue to seek appropriate funding opportunities but have not sourced a suitable one yet.	
E2.2.2	Continue the digitisation of collections including the Duncan Miller photograph collection	Projects and programs	Elizabeth Thomas	Completed	100%	The photographs in the Duncan Miller collection have all been digitised and an accession register created. The records have not been catalogued yet as other library projects have taken priority this year.	

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"> • Programing and events such as books clubs, story time, school holiday activities and entertainment • Community Outreach Programs - liaising with schools and community groups, sharing resources, and delivering programs • Promotion and preservation of the collection • Providing access to technology such as computers, iPads, daisy players, and support the community in the use of this technology • Providing support to community groups 	Operations	Elizabeth Thomas	Completed	100%	The library service is running smoothly with a number of programs and activities being conducted this quarter - these include Storytime, Tech Savvy Seniors, book club, school holiday activities, Simultaneous Storytime, Streaming the Sydney Writers Festival, the very popular children's singing group 'The Vegetable Plot' and regular VR sessions. Armidale library has just opened up its digital makerspace for bookings which will allow people to record music, podcasts etc. The library has also recently purchased new updated Oculus headsets to allow us to showcase new technology to the community.	
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	Completed	100%	Grant funding has been successful for this project. We have moved on to drawing up plans and have engaged an accessibility expert to advise on these plans.	
E2.4.1	Operate the Armidale, Hillgrove and Railway Museums to enable: <ul style="list-style-type: none"> • Promotion and preservation of our historical collections • Programming and events such as exhibitions • Collaboration with local arts, culture and heritage organisations to promote arts, culture and heritage across the region 	Operations	Sarah Reddington	Completed	100%	There is still a hold on volunteer recruitment council wide, however staffing of Hillgrove Museum has improved with volunteers returning from leave and we have been able to maintain more consistent opening hours. Recruitment is underway for a new Museum Attendant, to fill a vacant position. This will assist with providing consistent opening hours at the Armidale Folk Museum. The Bicentennial Railway Museum remains closed while the agreement with Transport NSW is under review, however progress has been made on the assessing of collection objects.	
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	80%	Volunteering policy is sitting with Governance while all volunteering processes and procedures are being audited and a new framework for 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.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
T1.5.1	Support the Northern Tablelands Cooperative Library Service (NTCLS) through the purchase and distribution of materials throughout the region	Operations	Elizabeth Thomas	Completed	100%	Resources have been purchased and distributed across the co-operative libraries this quarter and the budget has now been fully expended for 2022/2023. Regular swaps has occurred between the libraries to ensure that the material is shared across the different library services. We have met our obligations under the Northern Tablelands Co-operative Library Services Agreement. We have purchased and distributed new materials including large print and talking books as well as making digital resources such as Borrowbox, CloudLibrary NewStand and Transparent Language available 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	95%	The Visitor Information Centre and Heritage Tour has been operating for the entire year. The merchandise and marketing material is currently being reviewed and refreshed to ensure the Customer Experience remains at a high level, and our region is being showcased well.	

Preschool Services

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
E1.1.2	<ul style="list-style-type: none"> • Provide day care, pre-school, after school and holiday care services • Balance community childcare needs with the enrolment capacity • Implement service policies • Provide professional development for staff as per annual program • Deliver School Holidays program to children aged 6-12 • Complete annual facility maintenance program 	Operations	Amanda Campbell	Completed	100%	The Centre has operated for the full year and delivered care to the Guyra community. Professional development for staff is continuing and some facility management issues will carry over to the 2023/2024 financial year, including the upgrade of the front door security system, new security camera installation and improvements to the front playground sandpit.	

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%	The business case has not yet been finalised. Multiple options are currently being explored to determine the best outcome for the community, including funding opportunities. This will be carried over to the 2023/2024 financial year and presented to various Key Pillar Working Groups for consideration and input.	

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%	Spaces identified and analysis tool formed, reporting format to be determined (community, council, working group, executive, discussion paper). A number of community shared spaces options exist however require funding to uplift the assets in terms of compliance and suitability, including disabled access, fire compliance and environmental sustainability. A report is drafted to include possible areas of improvement along with the Council's asset strategy and environmental sustainability objectives	
F1.1.3	Review and revise the Crown Land Plans of Management	Projects and programs	Sam Drake	Progressing	50%	Plans of Management now need asset owners to input operational data such as maintenance and capital upgrade items into the draft documents ready for public consultation. It is expected consultation will start in the next quarter and include assets such as Cemeteries and Crematoria, Emergency Services Support Assets and then into more traditional areas of sportsgrounds and public spaces, parklands and community assets.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
S2.3.6	Implement Stage 2 of the Property Divestment Program	Projects and programs	Sam Drake	Progressing	50%	A number of smaller transactions have been completed in line with the Stage 2 recommendations. The profitability of certain properties such as access denial strips remains a concern unless the purchaser pays legal and administration costs, these have been delayed until suitable purchasers are found (neighbouring properties). This item remains at 50% completed due to some public and community lands being identified in the Stage 2 recommendations which will need further community consultation and input.	
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%	The 2022/2023 financial year saw an unprecedented level of property transactions with nearly \$4 million in transaction contracts plus significant acquisition of assets including Armidale Courthouse. All leasing contracts were updated into a specialised monitoring software with an increased effort to place commercial, residential and community leasing into the NSW Law Society's templates to keep them compliant with the relevant act.	

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 yoursay.armidale.nsw.gov.au for usability, cost efficiency and integration	Projects and programs	Joanna Harrison	Completed	100%	Have reviewed alternative provider to our current online engagement platform EHQ. This product is comparable and does have some advantages however have negotiated a competitive one year contract with Granicus as a bundle with the new website development contract.	
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	Completed	100%	Completed. Staff resourcing has impacted our ability to complete all communications for all areas of the business.	
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	Deferred	60%	Deferred to Q1 of 2023/2024 actions due to impact of limited resources available in the engagement team.	

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	Completed	100%	The Guyra and Community Progress Association is meeting regularly and in contact with the General Manager and Council Officers to progress various initiatives. The progress association is working well with Council and has again been funded for the 2023/2024 financial year.	
S1.1.2	Prepare an Armidale Regional Council Style Guide	Projects and programs	Mel Hoult	Progressing	80%	The Style Guide is being rolled out through the Corporate Induction program.	
S1.2.1	Council Key Pillar Working Groups	Projects and programs	Mel Hoult	Completed	100%	Four of the six Key Pillar Working Groups are continuing to meet in 2023. Minutes of the various groups are reported to Council on a quarterly basis. Mixed success is being experienced as part of the KPWG with some more organised than others. The groups that are working well, e.g. Growth KPWG are making some major progress on their nominated initiatives.	
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	100%	NEJO has been disbanded for the remainder of this council term.	
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 continuing with Councillors.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
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	Completed	100%	A non-binding MOU has been entered into between UNE and ARC that promotes a relationship to continue to collaborate. The Mayor & Deputy Mayor attend various college dinners, a Culture Festival as well as a Universities Accord Panel meeting/dinner. The respective executive groups of both organisation's meet quarterly to advance opportunities.	
S1.3.1	Review Bigtincan functionality, price etc. against comparable products in conjunction with Councillors and the General Manager	Projects and programs	Mel Hoult	Deferred	90%	Testing has been completed with the alternate product. At this stage, the alternate product doesn't have the complete capabilities that BigTinCan has. A review in 2024 is recommended.	
S1.3.1	Conduct a program of Councillor Professional Development	Projects and programs	Mel Hoult	Progressing	90%	When Councillors were first elected, they received a survey to identify their professional development needs, areas of interest and priorities. Individual professional development plans are being developed in conjunction with the GM and Mayor, and will comprise a mix of group training, in house training, conferences and individual mentoring or training as required and as can be facilitated within the budget constraints, optimising use of resources. Some Councillors have requested to attend upcoming conferences over the 2023/2024 year term. GM hopeful Councillors will re-engage with the DG culture journey the organisation is pursuing.	
S1.3.1	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: <ul style="list-style-type: none"> • Access to council information readily available through Councillor Portal • Provide and manage electronic hardware and access cards • Effective coordination of meetings and agendas 	Operations	Mel Hoult	Completed	100%	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. 2022/23 closed out.	

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	95%	The Salary System has been developed and will be complemented following the finalisation of the organisation structure review scheduled to commence consultation in September 2023.	
S2.1.5	Develop and implement a Developing Future Leaders program	Projects and programs	Annie Harris	Progressing	70%	Prior to the end of the reporting period, Council was able to secure development opportunities for approximately 50 staff, from team leaders to supervisors. Training provided included an introduction to Finance, governance, procurement and HR. We are continuing to support the program with leadership skills in the 2023/2024 year.	
S2.1.5	<ul style="list-style-type: none"> • Implement a transformational change management program that motivates, sustains and rewards growth within an inspiring organisational culture • Develop and implement a learning and organisational development program • Develop an employee incentive and wellbeing program 	Operations	Annie Harris	Progressing	95%	Council developed and invested significantly in the change management program in 2023/2024. We are seeing real outcomes of the investment, with an increase of candidates in our roles and retention. These results are reflected in the recently completed Pulse Survey. We are developing an incentive program which will form part of the salary system finalisation project, with commencement of the wellbeing program and initiatives underway.	
S2.1.6	Review contractor management across the organisation and develop a Contractor Safety Compliance Strategy	Projects and programs	Annie Harris	Progressing	90%	The WHS team have worked closely with the Procurement and Project Management teams to coordinate and implement safety as a core factor in contractor management and procurement. We have also commenced the development of a contractor management process, which includes contractor induction and are supporting a more structured approach to contractor management.	

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	Completed	100%	Council's Restore and Thrive journey progressed well during the 2022/2023 year. We have seen tangible improvements in organisational culture (reflected in the recent Pulse Survey). Staff are proud to work at Council and the community is proud to support the staff. Council's ongoing commitment to Phase 4 of the Culture journey will see ongoing improvements and solidification of the work completed to date.	
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	85%	The completion of the work has been delayed by other priorities for Council, however we have made progress. The implementation of the recruitment module will be completed by October 2023 and the training competencies is being finalised.	
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	Completed	100%	In addition to the increase of trainee/apprentice programs at Council, we have commenced a pilot Girls in Civil program aimed at providing school-based female students with an understanding of what Council does, and exploring civil construction careers. This program is due to commence at the end of July 2023	
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	Completed	100%	Council provided two Elsa Dixon traineeships in 2023/2024 within the Customer Experience area. We continue to be committed to the program and providing more opportunities across all operational areas of Council.	

Planning and Activation

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	Emily Tischner	Progressing	75%	Q4 saw a slight decline in construction certificates to Q3. Building certification and inspections carried out as required.	

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%	Continuing participation in Armidale and the 16 Cities TfNSW bus network assessment and problem identification to improve services.	
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.	
C2.1.6	Source additional funding opportunities for the New England Rail Trail	Projects and programs	Daniel Boyce	Progressing	20%	Council officers continue to seek appropriate funding opportunities for the New England Rail Trail.	
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%	Spring Games grant reporting was signed by GM in January 2023. GMO queried the GST amount- this is under review by Finance to resubmit the final report. Spring Games 2023 will not be branded as such, as the sporting codes have many commitments on the October long weekend, and will instead use their funding to host regional events between September - November.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
T1.1.1	<p>Coordinate economic development initiatives to:</p> <ul style="list-style-type: none"> • Provide regional business support, engagement and optimisation • 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 • 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 • Lead CBD activation via encouraging new businesses into the precinct • Redraft and refresh the ARC Economic Development Strategy to include updated metrics and targets 	Operations	Denise Palmer	Progressing	35%	<p>CBD Activation: Continued support provided to mall tenants to discuss patronage attraction, with input into the "Armidale Mall" action group. CBD activation implemented through Council support for live music at Sunday Markets in the Mall as well as Book Week in the Mall, plus upcoming Halloween and Christmas in the mall.</p> <p>Economic development: Facilitate application of grant application to fund a section New England Rail Trail.</p> <p>Regional business support: Provide advice for commercial conference and event planning for Q2 2023/2024.</p>	
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	40%	UNE SRI has been booked in October for NSW Small Business Month and a grant application underway to provide 2 x My Small Business Online workshops, to help small businesses grow their digital presence through social media, online sales and promotion.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
T2.2.1	<p>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:</p> <ul style="list-style-type: none"> • Journalist Famils • Attract events through third party promoters • Collaborate New England High Country campaigns • Create a digital marketing strategy for Armidale • Attract, support and promote sporting events • Attract and support conferencing to the region 	Operations	Denise Palmer	Progressing	45%	Marketing the region continues via face-to-face promotion (Visitor Information Centre) and online (Visit Armidale social pages) to local, interstate and international audiences. Ongoing engagement with third parties hosting events. Continued collaboration with New England High County (4 issue campaign with FOUND Regional and feature in Australian Cyclist). Sporting events continue to be booked for 2023/24.	
T2.2.3	Organise and deliver the Big Chill Festival	Projects and programs	Denise Palmer	Progressing	90%	The Big Chill Festival was completed successfully in 2023 with much community support and feedback on the new Sportground venue and format. Ticket sales mean planning for 2024 has already begun to improve the offering and impact of this festival on the local economy with an estimated turn over of over \$1.5M for the weekend event. Final Grant reporting due in 2024.	
T2.3.1	<p>Provide the following contributions:</p> <ul style="list-style-type: none"> • World Endurance Mountain Bike Organisation Championship November 2023 (\$6,500) • Guyra Christmas (Rotary, \$6,000) • Dam Buster Sports Event (\$2,000) • UNE 12hr in Piney (\$2,000) • Guyra Lamb and Potato Festival (\$8,000 facility hire) • Veterans Golf (\$2,000) • Other contributions for new events in Villages • HMAS 80th Anniversary contribution 	Projects and programs	Denise Palmer	Progressing	50%	The support of these events was delivered successfully and in line with the agreed targets set in previous years. Some of these events are long standing in nature with items such as WEMBO deferred during COVID periods now becoming a live event. Armidale Regional Council in 2023 after a number of postponements.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
T2.3.1	Provide an events and promotions program that: <ul style="list-style-type: none"> • 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 • Celebrate significant dates and occasions in the community calendar (Christmas, New Year, and Autumn) as well as hosting citizenship ceremonies and other commemorative events 	Operations	Denise Palmer	Progressing	50%	The events calendar for the Armidale Mall and wider Armidale Region continues to grow and be supported by Armidale Regional Council. A new standout was the Halloween Festival in 2022 which is returning in 2023 with the support of many retailers and community participation.	
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%	Variation to Grant submitted by Tom Bower on 30/6/23 to request to redirect funds for infrastructure in smaller communities.	

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	Completed	100%	Successful microchipping and education day held on-site at Bunnings Hardware.	
E1.3.3	Deliver a feral cat trapping program	Projects and programs	Ian Chetcuti	On hold	0%	Due to staff shortage and additional workloads associated with the restructure process the feral cat trapping programs have been put on hold until vacant positions are filled. At the conclusion of this period vacancies have not been filled and workloads on current staff has not allowed the program to proceed.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
E1.3.3	Implement a Swimming Pool Compliance Program	Projects and programs	Fredrick Mickerts	Progressing	80%	Council adopted the Swimming pool barrier inspection policy at the May 2023 Council meeting. The requirements of the policy have been implemented, most notably the addition of all shared accommodation properties to the inspection calendar in Councils Pathway system and active inspections by qualified Officers is occurring.	
E1.3.3	Receive and action development, building, health and regulatory applications and approvals in line with relevant legislation	Operations	Emily Tischner	Progressing	75%	Development Applications in Q4 received and actioned in line with relevant legislation. Q4 performance: Of the 36 DAs approved in Q4, 22 were completed in 32 days or less, 7 between 32-40 days and 7 over 40 days. (32 days being the benchmark in the OP and 40 days the legislated timeframe)	
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	Completed	100%	Successfully completed	
E1.3.3	Provide Companion Animals management and enforcement services including: <ul style="list-style-type: none"> • Companion Animal Shelter • Barking, nuisance, menacing, stray, roaming or dangerous dogs • Microchipping and registration 	Operations	Ian Chetcuti	Completed	100%	Successfully completed	
E1.3.3	Provide Environmental Health advice, approvals and inspections	Operations	Fredrick Mickerts	Progressing	75%	Council's current Regulatory services team actively carries out the requirements of policy in regard to Companion Animals Regulation, parking management. Matters of building compliance, and Development Applications compliance are dealt with as they arise and prioritised by qualified officers.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
E1.3.3	Provide environmental health services including: <ul style="list-style-type: none"> • Section 68 applications • Assessments/inspections of food safety, health premises, caravan parks, boarding houses, swimming pools, awnings, and on-site waste water management • Trade waste 	Operations	Fredrick Mickerts	Progressing	85%	Council Regulatory Services team actively responds to all enquiry regarding Environmental Health issues. Qualified Officers determine Section 68 applications in a timely manner and invoice as required. Council Officers have completed 98% of all food licence inspections within the system for 2022/2023 and provided the food surveillance activity to report to the food authority as required, Council Officers actively carry out inspections on health premises, caravan parks, boarding houses, swimming pools, awnings, and on-site waste water management and Trade waste systems as required and when necessary.	

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 incentivise affordable housing	Projects and programs	John Goodall	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. Consultation also taking place with DPE to review current planning framework to see if there are any impediments to delivering required 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.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
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	90%	This is an ongoing action to continue to negotiate appropriate funding through the registration of a Virtual Payment Address (VPA) against all Renewable Energy Zone applications lodged as either State Significant Development or Regional Significant Development within the LGA to ensure that satisfactory community benefits are obtained as a result of such development.	
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%	Not progressing at this stage due to lack of resources. Will review following recruitment of Land Use Planning team.	
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.	
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.	
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	75%	Local Housing Strategy (LHS) on track, with document drafted and further Councillor workshop recently undertaken in July. Goal is to have LHS to the September Council meeting for adoption. Department of Planning and Environment milestones for delivery of Project are on target to be finalised 31 October 2023.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
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. Deferred to 2023/2024.	
T1.1.1	Prepare an Advocacy Package for engine industries including intensive horticulture, manufacturing, education and agriculture	Projects and programs	Denise Palmer	Progressing	25%	Advocacy material currently in preparation to attract medical professionals to the region. Also in preparation are 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	Not progressing	45%	Review of Planning initiatives from Department of Planning and Environment ongoing and business-as-usual.	
T1.3.1	Implement relevant Local Strategic Planning Statement (LSPS) planning and administrative actions	Operations	John Goodall	Progressing	75%	LSPS on track, with document drafted and Councillor consultation undertaken. Goal is to have LSPS to the September Council Meeting for adoption.	
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 business-as-usual including Planning Proposals for APU at 57 Newton Street and proposed change to MLS for 90 Kurrawatha Avenue and housekeeping amendments to the Local Environmental Plan 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%	Planning Proposals (PP) to amend the Armidale Regional Local Environmental Plan 2012 ongoing and business-as-usual. Gateway determination for PP for 57 Newton Street received from DPE and was publicly notified with no submissions being received. Council report being prepared for August 23 Council meeting to recommend that General Manager be given delegations to sign all documentation on behalf of the Local Plan making authority.	
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%	Will need to review and subject to adequate resourcing will look to develop appropriate actions for adoption in either the Armidale Regional LEP or DCP during 2024-25.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
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"> • Review and deliver actions from Council's EcoARC strategy • Maintain Council's commitment to the Climate Emergency Declaration and promote further community-led action • Partner with community groups to educate and promote urban sustainability initiatives 	Operations	John Goodall	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	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.	
F2.1.1	Complete Project Zero30 actions including: <ul style="list-style-type: none"> • Develop a baseline carbon account that will estimate emissions from all sectors of the LGA • Review Council's planning policy settings to encourage more new and renovated buildings to achieve carbon neutral certification 	Projects and programs	John Goodall	Progressing	35%	Environmentally Sustainable Design Policy currently being developed for Council's consideration to encourage improved new and existing building stock to achieve carbon neutral certification.	
F2.1.3	Seek partnership opportunities with local groups to promote sustainability	Projects and programs	John Goodall	Progressing	25%	Participating with UNE SRI on Renewable Energy Zone (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	Fredrick Mickerts	Not progressing	0%	Not yet commenced. Will become a priority for the Regulatory team in the near future when resourcing becomes available.	
F2.4.1	Investigate options to link to NSW Government monitoring	Projects and programs	Fredrick Mickerts	Not progressing	0%	As yet not commenced due to current resourcing of Regulatory Services.	

Council Initiative Code	Action	Classification	Responsible Officer	Status	Progress	Comments	Indicator
F2.4.1	Reinstall Council's Purple Air Monitors and make their real-time air quality data accessible	Projects and programs	Fredrick Mickerts	Not progressing	0%	Not yet commenced. Regulatory services should be in a more positive position to commence the activity in the 2nd Quarter in the new financial year.	
F2.4.2	Develop a Healthy Winter Air business case, and apply for funding to: <ul style="list-style-type: none"> • Educate on the harms to human health from air pollution • Provide subsidies for home energy efficiency measures and installation of cleaner forms of heating 	Projects and programs	Fredrick Mickerts	Not progressing	25%	Still in draft and as yet not reviewed - Regulatory Services to carry out review as soon as full staff compliment achieved.	

