

BLUEPRINT 100


Our Delivery Plan

2023-2025

and

Our Annual Plan and Budget

2024/25



Tamworth Regional Council would like to acknowledge the Gamilaroi/Kamilaroi people, who are the traditional custodians of this land. We would like to pay respect to Elders past and present and extend that respect to other Aboriginal and Torres Strait Islander peoples living in and visiting our Region.

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Our Delivery Plan and Our Annual Plan and Budget have been prepared in accordance with the Local Government Act 1993 Section(s) 404 and 405.

FEEDBACK

We want to hear from you. Please direct any feedback or suggestions about this plan to Council by calling (02) 6767 5555, emailing trc@tamworth.nsw.gov.au or visiting www.tamworth.nsw.gov.au.

OUR VISION

“Our region will be thriving, modern and prosperous, with compassion for our people, reverence for our culture, and respect for nature.”

We will build a more resilient, inclusive community. We will protect and support our natural environment.

We will celebrate our rich culture and heritage. We will expand our proud identity. We will enable prosperity by supporting businesses to grow, through better housing options, thriving town centres and productive employment areas.

We will deliver water infrastructure and security that supports the growth of our region and economic aspirations. We will attract new businesses, support educational opportunities, and make it easier to do business. We will connect our region and its citizens through a safe and efficient movement network.

And we will achieve this with openness and accountability.





OUR VALUES

Here at Council, we endeavour to uphold our values in all that we do:

- Accountability
- Safety and health
- Customer Orientation
 - Equity
 - Teamwork

OUR MISSION

Tamworth Regional Council is committed to serving the community with:

- integrity • efficiency
- fairness • impartiality
- the encouragement of mutual respect
- Council promotes and strives to achieve a climate of respect for all

OUR PROMISE

Tamworth Regional Council is committed to making it simple for you to get in touch, have your questions answered and find the information you need.

TAMWORTH LGA AT A GLANCE



343
Bridges & Major
Culverts



7
Timber Bridges



153,197
Airport passenger
'movements'



33,028
Gallery Visitors



50
Exhibitions



483
Buildings & Facilities



64,459
Population



31,417
Local jobs



88%
AELEC utilisation rate



76
Playspaces



621
Employees



456
Development Approvals



\$141.2M
Development Approvals



66 days
DA average processing
time



6
Libraries



95,288
Library visits



142kms
Footpaths



50.2kms
Cycleways & Shared
Paths



310
CCTV Cameras



616kms
Sewer Mains



823kms
Water Mains



3,334kms
Roads



9,984kms²
Total LGA area



86,000
Attendees across Capitol,
TRECC and Town Hall
entertainment venues



114
Bus shelters



PLANNING FOR OUR FUTURE

What is Integrated Planning & Reporting?

Integrated Planning and Reporting (IP&R) is the framework Tamworth Regional Council uses to work towards achieving our community's vision. It is an opportunity for everyone to join the conversation about the future of our region, what our priorities are, how projects and services are funded, and how we move forward sustainably.

Under NSW Government legislation, every council must prepare a number of connected plans that provide details on how a council intends to deliver works and services in the short and long term.

The plans in the framework are all connected, and are based on the community's priorities.

The plans are designed to cascade through a number of levels of detail, starting with the key Focus Areas in the document "Our Community Plan", and ending in actions and measures set out in the document "Our Annual Plan".

The framework also uses a reporting structure to communicate progress on the plans to our community, as well as a structured timeline for reviewing plans to ensure the goals and actions remain current.

You can find more information about the framework we use at the New South Wales Government website [Integrated Planning and Reporting - Office of Local Government NSW](#).



Our Delivery Plan

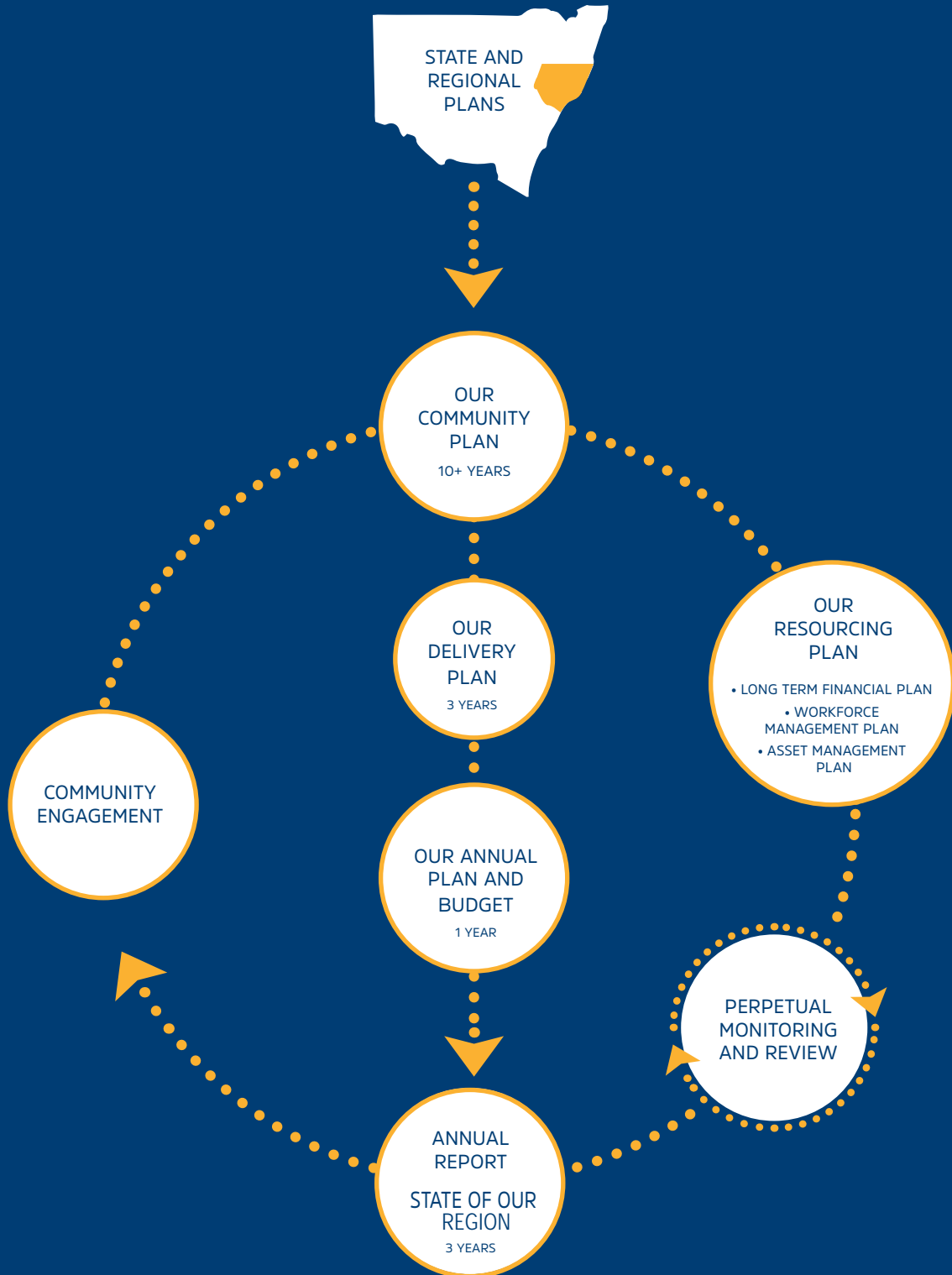
Our Delivery Plan (2023-25) is a statement of commitment to the community from the newly elected council and translates the community's aspirations and goals into clear actions.

Our Delivery Plan and is reviewed every year as the council prepares the next Our Annual Plan and Budget. If any significant amendments are proposed to Our Delivery Plan, the council will re-exhibit the plan, explaining the proposed changes and inviting community comment.

Our Annual Plan & Budget

Our Annual Plan and Budget provides greater detail on the activities, projects and services planned for the current financial year. Financial information included in Our Annual Plan includes a detailed annual budget, Council's Revenue Policy (rates, fees and charges) and estimates of income and expenditure.

INTEGRATED PLANNING AND REPORTING



OUR ORGANISATION



Councillor Russell Webb
Mayor



Councillor Judy Coates
Deputy Mayor



Councillor Phil Betts



Councillor Bede Burke



Councillor Steve Mears



Councillor Mark Rodda



Councillor Brooke Southwell



Councillor Marc Sutherland



Councillor Helen Tickle



Paul Bennett
General Manager

Peter Resch
Director
Regional
Services

Bruce Logan
Director
Water &
Waste

Gina Vereker
Director
Liveable
Communities

Peter Ross
Executive Manager
Creative
Communities &
Experiences

Jason Collins
Executive Manager
Strategy &
Performance

Rami Abu-Shaqra
Chief
Financial
Officer

Marie Resch
Chief
People
Officer

Karen Litchfield
Internal
Auditor

Kirrilee Ringland
Manager
Legal and Property

Business Units	Business Units	Business Units	Business Units	Business Units	Business Units	Business Units	Business Units
Operations & Construction	Laboratory	Community Safety and Wellbeing	AELEC	Governance	Financial Services	People & Culture	Legal Services
Plant Fleet & Building Services	Projects, Strategy & Infrastructure	Future Communities	Entertainment Venues	Risk & Safety	Business Systems and Solutions	Health & Wellbeing	Commercial Property
Project Planning and Delivery	Sustainability	Customer Services	Business Events	Strategy & Performance	Economic Analysis and Investment		
Sports & Recreation	Waste & Resource Recovery	Development	Marketing & Communications				
Strategy, Assets and Design	Water and Environmental Operations	Development Engineering	Visitor Experience				
Airport & Aviation		Strategic Planning	Art Gallery & Museums				
		Cultural Communities					

THE NEXT TWELVE MONTHS IN A SNAPSHOT

Welcome to the final year of Our 3-year Delivery Program 2023 to 2025, and Our Annual Plan and Budget 2024 to 2025.

This document provides an overview of the delivery of Council's operational services; what we will do and how we will do it, together with the budget required to achieve the result.

Informed by Our Community Plan 2023-2033, this is the third and final annual plan from the 2023-25 Delivery Plan. It details the reportable actions Council has committed to deliver on behalf of our community over a three-year period.

You will also find a list of the funded scheduled capital works with a budget of \$87M for the 2024-25 period in the financial pages at the end of this document.

New South Wales Local Government elections will be held in September 2024 which will see Tamworth Regional Council welcome a new elected council of nine community representatives. One of the key roles for new councilors, in partnership with the community, is to develop a 10-year Community Strategic Plan. The Plan is a long-term vision based on community needs and aspirations, complementing the Tamworth Region Blueprint 100 Strategic Plan.

As a major regional town, we are growing in population and funding our future and delivering important infrastructure is an ongoing challenge for Council. It is our priority to continually improve our productivity, streamline and align our processes and ensure our financial planning is sound for now and for the future.

In May 2024, the Independent Pricing and Regulatory Tribunal (IPART) approved councils submission for an ordinary rate permanent Special Variation (SV) increase. On 25 June 2024, Council resolved to adopt the approved SV of 18.5 per cent in year 1 (inclusive of the 4.9 per cent rate peg) and 15 per cent in year 2 (inclusive of a forecast 2.5 per cent rate peg) a combined cumulative total of 36.3 per cent over two years commencing on 1 July 2024.

A large proportion of the additional funds will be spent on roads, an extra \$4M in year 1 and from year 2 an additional \$8.7M per annum. The remaining balance will be spent on maintaining the quality of our other assets and providing additional support to ratepayers who receive an Australian Government Pension rebate. In addition to the existing State Government funded rebate eligible pensioners will receive a voluntary rebate of \$50 in the first year and then \$100 in subsequent years.

OUR COMMUNITY PLAN FOCUS AREAS AND PRIORITIES



FOCUS AREA 1

OUR WATER SECURITY

"Deliver durable water infrastructure including raw water"



FOCUS AREA 2

A LIVEABLE BUILT ENVIRONMENT

"Facilitate smart growth and housing choices"



FOCUS AREA 3

PROSPERITY AND INNOVATION

"Create a Prosperous Region"



FOCUS AREA 4

RESILIENT AND DIVERSE COMMUNITIES

"Build resilient communities"



FOCUS AREA 5

CONNECT OUR REGION AND ITS CITIZENS



FOCUS AREA 6

WORKING WITH AND PROTECTING OUR ENVIRONMENT

"Design with Nature"



FOCUS AREA 7

CELEBRATE OUR CULTURES AND HERITAGE



FOCUS AREA 8

A STRONG AND VIBRANT IDENTITY

"Strengthen our proud identity"



FOCUS AREA 9

OPEN AND COLLABORATIVE LEADERSHIP

ALIGNING WITH SUSTAINABLE DEVELOPMENT GOALS

The United Nations Sustainable Development Goals (SDGs) are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity. The SDGs apply to all countries and promote action on climate change, economic inequality, innovation, sustainable consumption, peace and justice, among other priorities.

The SDGs were agreed and adopted by the United Nations member states, including Australia, in September 2015 as part of the 2030 Agenda for Sustainable Development.

Each of the 17 Goals are underpinned by targets.

Local Government plays a key role in identifying and implementing local actions that address the SDGs. Tamworth Regional Council has identified the most relevant SDGs aligned to Our Community Plan focus areas. This provides a framework for how council can contribute to the SDGs. For further information visit <https://sdgs.un.org/goals>



TAMWORTH REGIONAL COUNCIL FOCUS AREA SUSTAINABLE DEVELOPMENT GOALS

TAMWORTH REGIONAL COUNCIL FOCUS AREA



1. OUR WATER SECURITY

"Deliver durable water infrastructure including raw water"



2. A LIVEABLE BUILT ENVIRONMENT

"Facilitate smart growth and housing choices"



3. PROSPERITY AND INNOVATION

"Create a Prosperous Region"



4. RESILIENT AND DIVERSE COMMUNITIES

"Build resilient communities"



5. CONNECT OUR REGION AND ITS CITIZENS



6. WORKING WITH AND PROTECTING OUR ENVIRONMENT

"Design with Nature"



7. CELEBRATE OUR CULTURES AND HERITAGE



8. A STRONG AND VIBRANT IDENTITY

"Strengthen our proud identity"



9. OPEN AND COLLABORATIVE LEADERSHIP



SUMMARY OF OUR DELIVERY PLAN 2023-25

Our Delivery Plan 2023-2025 responds to a significant community engagement program to better understand the aspirations of our community. This plan consolidates work that is already being delivered to our community and creates frameworks and strategies for delivering excellence into the future.

FOCUS AREA	Our Delivery Plan 3-year Service Activities (Strategies)	
 <p>FOCUS AREA 1 OUR WATER SECURITY <i>"Deliver durable water infrastructure including raw water"</i></p>	<ul style="list-style-type: none"> Establish appropriate Drought Contingency measures in collaboration with the State Government Investigate and develop practical ways to secure our water supply Improve water sustainability across the region Use demand management measures, such as water pricing, to encourage efficient water use Progress the establishment of sustainable effluent management practices for all Wastewater Treatment Works 	<ul style="list-style-type: none"> Plan for and upgrade our waste water infrastructure Water sustainability is included in strategies, plans and policies Implement sustainable water practices across Tamworth Regional Council services and facilities eg convert more TRC sports fields and open spaces to more sustainable or non-potable water supplies
 <p>FOCUS AREA 2 A LIVEABLE BUILT ENVIRONMENT <i>"Facilitate smart growth and housing choices"</i></p>	<ul style="list-style-type: none"> Manage growth by updating the strategic land use plans and the Local Environmental Plan, and ensure developments meet these requirements Ensure sustainability principles are embedded into our policies and planning tools for future developments Enhance and revitalise our City and town centres Manage streetscapes to improve the visual appeal of the CBD Encourage night time social connections Improve the greening and cooling of the region through the implementation of the Urban Street Tree Management Plan Deliver more opportunities for affordable housing 	<ul style="list-style-type: none"> Encourage the development of diverse housing options A more diverse and denser Long Yard Local Centre Implement the respective strategic plans and masterplans for our open spaces and recreational facilities Develop an art and learning precinct that includes a performing arts centre and shared cultural facilities Deliver a multipurpose community centre at Kootingal Establish Aquatic facilities as regional sports and recreation attractions
 <p>FOCUS AREA 3 PROSPERITY AND INNOVATION <i>"Create a Prosperous Region"</i></p>	<ul style="list-style-type: none"> Ensure business friendly principles are embedded into our policies, planning and operations, such as fast-tracking development applications Implement actions from the Tamworth Economic Development & Investment Strategy Increase opportunities for aboriginal economic and business growth Improve the availability and access to tertiary educational opportunities Support the ongoing service provisions of TAFE and school based vocational education Ensure Tamworth's strategies, plans and policies appropriately enable growth in our food processing industry 	<ul style="list-style-type: none"> Develop our health precinct to attract a range of medical related services Establish a high technology Agribusiness cluster Grow our aviation sector to support the economy Make Tamworth the events capital of Country Australia by leveraging the Country music festival and growing our signature, bespoke and business events Enrich the experience of visitors through arts, culture, aboriginal culture, nature, heritage and food experiences Activate our assets and precincts to maximise their potential for equine, agriculture, sport, education and visitor economy
 <p>FOCUS AREA 4 RESILIENT AND DIVERSE COMMUNITIES <i>"Build resilient communities"</i></p>	<ul style="list-style-type: none"> Establish local strategies for towns and villages – Kootingal, Manilla, Barraba and Nundle Deliver inclusive opportunities for local communities to be actively involved in decision-making Develop a framework to improve social and community services in the Tamworth Region Advocate and partner with Government, businesses and community service organisations to improve outcomes for our communities including our Youth, Aboriginal, Aged, Volunteer, and Disability communities Align our services and programs to align with "Close the Gap" targets 	<ul style="list-style-type: none"> Advocate to state and federal governments to help secure access to the health services our community needs now and into the future Improve drought resilience of regional communities Support our region's prevention, preparedness, response and recovery measures to help build our resilience to disasters Support the state government's priority to reduce crime including violence, adult re-offending, road fatalities, domestic violence, youth crime Use education and enforcement of State and Local regulations to deliver equitable outcomes for individuals and the community

FOCUS AREA	Our Delivery Plan 3-year Service Activities (Strategies)	
 <p>FOCUS AREA 5 CONNECT OUR REGION AND ITS CITIZENS</p>	<ul style="list-style-type: none"> • Improve connections with capital cities and regions • Plan transport infrastructure to meet the needs of our community into the future • Provide and maintain safe, cost effective and fit for purpose roads, bridges and carparks • Partner with NSW Government to deliver efficient future proofed highways across our region 	<ul style="list-style-type: none"> • Improve local bus services • Investigate and advocate for the expansion of rail services within and out of our region • Increased participation in walking and cycling • Support the community through improved digital services that meet the community's needs
 <p>FOCUS AREA 6 WORKING WITH AND PROTECTING OUR ENVIRONMENT <i>"Design with Nature"</i></p>	<ul style="list-style-type: none"> • Promote energy efficiency and renewable energy through the 2022-2025 Sustainability Strategy • Make renewable energy available within the Tamworth Global Gateway Park • Improve environmental sustainability across the region by implementing the initiatives, plans and programs identified within the Sustainability Strategy 	<ul style="list-style-type: none"> • Manage stormwater run-off to protect our built and natural environments • Increase resource recycling, waste minimisation and improve waste segregation through a new 2030 Waste Strategy • Ensure that our planning and operational processes minimise and mitigate the impacts to biosecurity and our natural environment
 <p>FOCUS AREA 7 CELEBRATE OUR CULTURES AND HERITAGE</p>	<ul style="list-style-type: none"> • Implement a framework for sustainable arts and cultural activity with an emphasis on celebrating diversity and strengthening the creativity across the region • Encourage new community arts initiatives and use of public spaces • Support local Aboriginal and Torres Strait Islander communities' in the preservation and celebration of their cultures. 	<ul style="list-style-type: none"> • Support the development of museum, gallery and library heritage collections • Ensure development controls and zoning protect the heritage significance of items and conservation areas
 <p>FOCUS AREA 8 A STRONG AND VIBRANT IDENTITY <i>"Strengthen our proud identity"</i></p>	<ul style="list-style-type: none"> • Develop and evolve our story to enhance and expand Tamworth's identity through strategies, plans and communications 	<ul style="list-style-type: none"> • Market Tamworth beyond the region through our Economic and Visitor Economy strategies • Develop and implement the Regional Entrance Strategy
 <p>FOCUS AREA 9 OPEN AND COLLABORATIVE LEADERSHIP</p>	<ul style="list-style-type: none"> • Ensure council meets the requirements of the Local Government Act and other information and disclosure requirements under State and Federal laws • Make our Planning and Reporting easy to understand and reflective of the community's wants, needs and aspirations • Ensure long term financial sustainability through short-, medium- and long-term financial planning • Assets are managed to meet our community's needs through sustainable, cost-effective lifecycle management 	<ul style="list-style-type: none"> • Develop and implement a Communications Strategy to help build trust and transparency between our community and Council • Provide customer services that are proactive, available, helpful, and accessible to everyone in the region • Attract and retain a high performing and engaged workforce • Plan for our future workforce • Develop and manage relationships with all levels of government and stakeholders

Focus Areas provide the framework for all council activities under Blueprint 100

This is the business unit that will deliver the action

OUR DELIVERY PLAN (how to read this document)

This section of the document provides information on each of council's planned actions, including the year of delivery, the business unit responsible for the delivery of the actions, and how the actions connect to the community's priorities set out in "Our Community Plan 2023-2033".

The actions that are indicated with a "✓" will be undertaken in that year. Together the service activities and actions link to the Community Plan through nine Focus Areas and their priorities

FOCUS AREA 1 OUR WATER SECURITY <i>"Deliver durable water infrastructure including raw water"</i>			SUSTAINABLE DEVELOPMENT GOALS						
Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsible		Measurement	
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark
W01 A region with a safe and secure water supply	W0101 Establish appropriate Drought Contingency measures in collaboration with the State Government	W.0101.01 Integrated Water Cycle Management - Issues Paper	✓	✗	✗	Water & Waste	Projects, Strategy & Infrastructure		
		W.0101.02 Integrated Water Cycle Management - Strategy	✗	✓	✗	Water & Waste	Projects, Strategy & Infrastructure		
	W0102 Investigate and develop practical ways to secure our water supply	W.0102.01 Continue to grow the laboratory as a business	✓	✓	✓	Water & Waste	Laboratory	Spend less than the previous year total subcontracting cost	Subcontracting cost < previous year total
		W.0102.02 Ensure the Tamworth Regional Council's in-house laboratory is compliant.	✓	✓	✓	Water & Waste	Laboratory	Ensure the Tamworth Regional Council's in-house laboratory is compliant.	Maintain annual accreditation NATA.
		W.0102.03 Provide ongoing testing services for water and waste water compliance monitoring	✓	✓	✓	Water & Waste	Laboratory	Provide a Tamworth Regional Council laboratory service for testing water and waste water.	>90% of all requests actioned within 10 working days
		W.0102.04 Plan, construct, maintain and manage the water infrastructure Network in the region.	✓	✓	✓	Water & Waste	Water & Environment Operations	1. Maintain and manage the region of Tamworth's water infrastructure network. 2. Ensure the water infrastructure network is maintained. 3. Manage unplanned water interruptions. 4. Manage the region's water supply quality.	1. Repair small diameter water main less than 200mm within 5 continuous hours. 2. No more than 10 properties experience 3 or more unplanned water interruptions that each lasts more than 1 hour. 3. Ensure water supply quality complies with Australian Drinking Water Guidelines. 4. Ensure recycled water supply quality complies with relevant Recycled Water Guidelines.

These are the community's priorities as set out in Our Community Plan

These are Council's Service Activities and show how we have planned to meet the community priorities

These are the actions that are scheduled for 2023-24

Our Supporting Strategies and Plans	
Asset Management Plans	Strategic Business Plan
Demand Management Plans	Sustainability Strategy
Development Servicing Plans	Tamworth Regional Development Control Plan
Drought Management Plans	Tamworth Regional Local Environmental Plan
Integrated Water Cycle Management Issues Paper	Wastewater Servicing Strategy
Integrated Water Cycle Management Strategy	Water Servicing Strategy

These are the strategies and plans that support this Focus Area



FOCUS AREA 1

OUR WATER SECURITY

"Deliver durable water infrastructure including raw water"

SUSTAINABLE DEVELOPMENT GOALS



Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement	
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark
W.01 A region with a safe and secure water supply	W.0101 Establish appropriate Drought Contingency measures in collaboration with the State Government	W.0101.01 Integrated Water Cycle Management - Issues Paper	✓	✗	✗	Water & Waste	Projects, Strategy & Infrastructure		
		W.0101.02 Integrated Water Cycle Management - Strategy	✗	✓	✗	Water & Waste	Projects, Strategy & Infrastructure		
	W.0102 Investigate and develop practical ways to secure our water supply	W.0102.01 Continue to grow the laboratory as a business	✓	✓	✓	Water & Waste	Laboratory	Spend less than the previous year total subcontracting cost	Subcontracting cost < previous year total
		W.0102.02 Ensure the Tamworth Regional Council's in-house laboratory is compliant.	✓	✓	✓	Water & Waste	Laboratory	Ensure the Tamworth Regional Council's in-house laboratory is compliant.	Maintain annual accreditation NATA.
		W.0102.03 Provide ongoing testing services for water and waste water compliance monitoring	✓	✓	✓	Water & Waste	Laboratory	Provide a Tamworth Regional Council laboratory service for testing water and waste water.	>90% of all requests actioned within 10 working days
		W.0102.04 Plan, construct, maintain and manage the water infrastructure Network in the region.	✓	✓	✓	Water & Waste	Water & Environment Operations	1. Maintain and manage the region of Tamworth's water infrastructure network. 2. Ensure the water infrastructure network is maintained. 3. Manage unplanned water interruptions. 4. Manage the region's water supply quality.	1. Repair small diameter water main less than 200mm within 5 continuous hours. 2. No more than 10 properties experience 3 or more unplanned water interruptions that each lasts more than 1 hour. 3. Ensure water supply quality complies with Australian Drinking Water Guidelines. 4. Ensure recycled water supply quality complies with relevant Recycled Water Guidelines.

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement	
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark
W.02 A region that prioritises water conservation and water sustainability	W.0201 Improve water sustainability across the region	W.0201.01 Review and implement the Drought Management Plan and Demand Management Plan	✓	✓	✓	Water & Waste	Sustainability	Once Demand Management and Drought Management Plans have been reviewed, implement relevant recommendations required within the 2024/25 financial year.	Complete relevant Actions due in the 2024/2025 by 30 June 2025.
		W.0201.02 Implement water conservation initiatives identified in the Environmental sustainability strategy and Action Plan 2022- 2026	✗	✓	✓	Water & Waste	Sustainability	Progress with water conservation and efficiency actions that sit with the Water Sustainability Officer as identified within Section 10, year 2023/24 of Our Environmental Sustainability Strategy & Action Plan 2022-2026.	Complete Water Actions due in 2023/2024 by 30 June 2024.
		W.0201.03 As part of the Regional NSW Pilot Project, Tamworth Regional Council's Sustainability Team are taking the lead to develop a Regional Drought Resilience Plan for Tamworth LGA and Walcha LGA	✓	✗	✗	Water & Waste	Sustainability		
		W.0201.04 Work with third parties to develop the economic benefits of a more reliable water supply for Tamworth study.	✓	✗	✗	Water & Waste	Sustainability		
	W.0202 Use demand management measures, such as water pricing, to encourage efficient water use	W.0202.01 Conduct an annual Pricing Review	✓	✓	✓	Water & Waste	Projects, Strategy & Infrastructure	Conduct an annual water pricing review.	Adopt new review annually
W.03 Efficient and fit for purpose waste water management	W.0301 Progress the establishment of sustainable effluent management practices for all Wastewater Treatment Works	W.0301.01 Integrated Water Cycle Management - Issues Paper	✓	✗	✗	Water & Waste	Projects, Strategy & Infrastructure		
		W.0301.02 Integrated Water Cycle Management - Strategy	✗	✓	✓	Water & Waste	Projects, Strategy & Infrastructure	Completion of the Integrated Water Cycle Management Plan - Issues Paper and Summary Document.	Final Versions of the IWCM Issues Paper and Summary Document complete by June 2025

Our Community Plan Priorities		Our Service Activities How will we get there?		Operational Plan Actions What we will deliver		Year			Responsibility		Measurement	
						2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark
W.03	Efficient and fit for purpose waste water management	W.0302	Plan for and upgrade our waste water infrastructure	W.0302.01	Update wastewater model and servicing strategy (including calibration)	✓	✗	✓	Water & Waste	Projects, Strategy & Infrastructure		
				W.0302.02	Update water model and servicing strategy	✗	✗	✓	Water & Waste	Projects, Strategy & Infrastructure	Tbc	tbc
				W.0302.03	Plan, construct, maintain and manage the Sewer Infrastructure Network in the region.	✓	✓	✓	Water & Waste	Water & Environment Operations	Manage and maintain the region of Tamworth's sewer infrastructure in accordance with the Environmental Planning Association licence conditions.	Meet the EPA annual return wastewater compliance 100%.
W.04	Our urban planning, design and operations use sustainable water and waste water approaches	W.0401	Water sustainability is included in all strategies, plans and policies	W.0401.01	Integrate sustainability within Tamworth Local Environmental Plan	✓	✗	✗	Water & Waste	Sustainability		
				W.0401.02	Integrate sustainability within Tamworth Development Control Plan	✓	✓	✓	Water & Waste	Sustainability	Work with the Development team to progress with integrating sustainability further within the DCP in accordance with Our Environmental Sustainability Strategy & Action Plan 2022-2026.	Complete relevant Actions due in the 2024/2025 FY by 30 June 2025.
				W.0401.03	Develop Sustainability strategy 2022-2025	✓	✗	✗	Water & Waste	Sustainability		
				W.0401.04	Work with relevant teams to Integrate sustainability within the DCP in accordance with the actions contained within the Environmental Sustainability Strategy & Action Plan 2022-2026. This may also apply to the LEP where a beneficial outcome is possible	✗	✓	✓	Water & Waste	Sustainability	Track progress against the reportable DCP and LEP actions contained within Our Environmental Sustainability Strategy & Action Plan 2022-2026.	Complete relevant Actions due in the 2024/2025 FY by 30 June 2025.
		W.0402	Implement sustainable water practices across TRC services and facilities e.g. convert more TRC sports fields and open spaces to more sustainable or non-potable water supplies	W.0402.01	Explore sustainable water options for open space areas that have high water consumption	✓	✓	✓	Regional Services	Sports & Recreation	Increase non potable water options for open space areas in accordance with the Open Space Management Plan.	Review all Regional and District level open space potable water supplies to identify priority actions

Our Supporting Strategies and Plans

Asset Management Plans	Our Environmental Sustainability Strategy & Action Plan
Demand Management Plan	Strategic Business Plan
Development Servicing Plans	Tamworth Regional Development Control Plan
Drought Management Plan	Tamworth Regional Local Environmental Plan
Integrated Water Cycle Management Issues Paper	Wastewater Servicing Strategy
Integrated Water Cycle Management Strategy	Water Servicing Strategy



FOCUS AREA 2

A LIVEABLE BUILT ENVIRONMENT

"Facilitate smart growth and housing choices"

SUSTAINABLE DEVELOPMENT GOALS



Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement	
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark
L.01 The right growth in the right locations	L.0101 Manage growth by updating the strategic land use plans and the environmental plan, and ensure developments meet these requirements	L.0101.01 Complete a comprehensive review of the Tamworth Regional Local Environmental Plan	✓	✓	✓	Liveable Communities	Future Communities	Review the Tamworth Regional Local Environmental Plan	Phase 1 review of plan by 30 June 2025
		L.0101.02 Review relevant environmental provisions within the Tamworth Regional Local Environmental Plan	✓	✓	✓	Liveable Communities	Future Communities	Introduce environmental clauses and review biodiversity mapping as a part of future phases of the LEP review	by 30 June 2025
		L.0101.03 Review the Tamworth Regional Development Control Plan to enhance provisions relating to urban design and built form	✓	✓	✗	Liveable Communities	Development		
L.0102 Ensure sustainability principles are embedded into our policies and planning tools for future developments	L.0102	L.0102.01 Integrate reportable actions within Our Environmental Sustainability and Action Plan 2022-2026	✓	✗	✗	Water & Waste	Sustainability		
		L.0102.02 Commence reviewing relevant documents (policies etc) to ensure they integrate sustainability where required	✗	✓	✓	Water & Waste	Sustainability	Commence working with relevant teams to ensure proposed and existing relevant policies, procedures and strategies include sustainability, in accordance with the actions contained within Section 10 of the Environmental Sustainability Strategy & Action Plan	Complete relevant Actions due in the 2024/2025 by 30 June 2025.

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement			
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark		
L.02 Vibrant city and town centres	L.0201 Revitalise our City centre	L.0201.01	Complete the CBD precinct masterplan and planning proposal	✓	✓	✓	Liveable Communities	Future Communities	Complete the CBD masterplan and planning proposal.	finalise upon completion of finalisation of Economic Study.	
		L.0202	Manage streetscapes to improve the visual appeal of the CBD	L.0202.01	Maintain Councils CBD's throughout the region to promote visual appeal	✓	✓	✓	Regional Services	Sports & Recreation	Maintain all of Council's CBD areas in accordance with the Open Space Management Guide.
			L.0202.02	Complete a design for the extension of the Peel Street beautification plan from White Street to Murray Street in preparation for grant submissions	✓	✓	✓	Liveable Communities	Future Communities	Complete a design of an extension of the Peel Street beautification plan.	Commence design for Stage 4 by 30 June 2025
	L.0203	Encourage night time activity in Tamworth and enhance visitor connection across our towns	L.0203.01	Seek funding to enhance the visitor and local night time engagement	✓	✗	✗	Growth & Prosperity	Economic Development & Investment		
			L.0203.02	Engage with local business and community to drive greater night time use of Fitzroy Street Precinct and develop stronger connection and opportunities for smaller towns	✗	✓	✓	Growth & Prosperity	Economic Development & Investment	Deliver Fitzroy Street lighting project phase 1. Meet and obtain regular feedback from key stakeholders. Provide advice and support to local businesses and community.	Activation of Fitzroy Street night and day time activities.
L.0204	Improve the greening and cooling of the region through the implementation of the Urban Street Tree Management Plan	L.0204.01	Implementation of Urban Street Management Plan and its associated planting priorities	✓	✓	✓	Regional Services	Sports & Recreation	Deliver the Urban Street Management Plan planting priorities.	Deliver all scheduled planting priorities as outlined by the Urban Street Tree Advisory Committee	
L.03 More diverse and affordable housing	L.0301 Deliver more opportunities for affordable housing	L.0301.01	Undertake a comprehensive review of Tamworth Local Environmental Plan	✓	✗	✗	Liveable Communities	Future Communities			
		L.0301.02	Finalise precinct plans for Arcadia and Stratheden	✓	✗	✗	Liveable Communities	Future Communities			
		L.0301.03	Develop a Local Housing Strategy	✓	✓	✓	Liveable Communities	Future Communities	Finalise the Local Housing Strategy, including an analysis of affordable housing	30 June 2025	

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement	
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark
L.03 More diverse and affordable housing	L.0302 Encourage the development of diverse housing options	L.0302.01 Review the Tamworth Regional Local Environmental Plan rural/rural residential lands including minimum lot sizes component.	✓	✓	✓	Liveable Communities	Future Communities	Prepare a Rural Lands Strategy to inform a review of minimum lot sizes as part of the phase 2 LEP review	30 June 2025
		L.0302.02 Explore partnerships with state government and external housing agencies to expand the supply of affordable housing	✓	✓	✗	Liveable Communities	Future Communities		
	L.0303 A more diverse Long Yard Local Centre	L.0303.01 Undertake a comprehensive review of Tamworth Local Environmental Plan	✓	✓	✗	Liveable Communities	Future Communities		
L.04 Providing high quality lifestyle, recreational and community facilities such as library's, pools, park, sports facilities, arts centres and cemeteries	L.0401 Implement the respective strategic plans and masterplans for our open spaces and recreational facilities	L.0401.01 Provide quality sporting fields and facilities in accordance with Sports & Recreation's Strategic Plan	✓	✓	✓	Regional Services	Sports & Recreation	Deliver actions identified in the Sports & Recreation Strategic Plan.	Deliver 100% of current funded actions in Sports & Recreation Strategic Plan.
		L.0401.02 Continued development of the Northern Inland Centre of Sporting Excellence	✓	✓	✓	Regional Services	Sports & Recreation	Continue the development of a Northern Inland Centre of Sporting Excellence in accordance to the Sports and Recreation Strategic Plan and the Northern Inland Centre of Sporting Excellence Masterplan.	Progress a concept plan for the future oval development.
		L.0401.03 Provide public space that is embellished and serviced in accordance with Council's Open Space Management Guide	✓	✓	✓	Regional Services	Sports & Recreation	Embellish and service public open spaces in accordance with the Open Space Management Guide.	Open space maintained and serviced in accordance with Open Space Management Guide.
		L.0401.04 Delivery of Public Amenities renewal program	✓	✓	✓	Regional Services	Sports & Recreation	Manage the renewal of public amenities in line with funding	100% of available funding
		L.0401.05 Offer modern and diverse burial services to support our growing community	✓	✓	✓	Regional Services	Sports & Recreation	Deliver modern and diverse burial services.	100% delivery of requested funeral services.
		L.0401.06 Develop a masterplan for the Tamworth Botanic Gardens	✗	✓	✗	Regional Services	Sports & Recreation		
		L.0401.07 Improve the sports field turf surfaces throughout TRC	✗	✓	✓	Regional Services	Sports & Recreation	Developing strategies to improve sports surfaces.	Strategies and priority actions documented and commenced implementation.
		L.0401.08 Provide aquatics facilities that service the communities needs	✗	✓	✓	Regional Services	Sports & Recreation	Develop a strategy for all aquatic facilities throughout Tamworth Regional Council.	Strategy developed and adopted, with priority actions before 30 June 2025.
		L.0401.09 Improve the community utilisation of Sports Dome	✗	✓	✓	Regional Services	Sports & Recreation	Increased revenue from use of facility	increase revenue

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement		
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark	
		L.0401.10	Development of a Sports Dome Business Growth Plan	✗	✗	✓	Regional Services	Sports & Recreation	Develop a Business Plan for the Sports Dome.	30 June 2025
		L.0401.11	Development for Moonbi Recreation Ground Management Plan	✗	✗	✓	Regional Services	Sports & Recreation	Management Plan for future use of the site developed	30 June 2025
		L.0401.12	Construct the elevated walking platform within Victoria Park (Skywalk)	✗	✗	✓	Regional Services	Sports & Recreation	Continue the development and delivery of Victoria Park Skywalk.	Award Tender for Design & Construct and commence site works by 30 June 2025
	L.0402	L.0402.01	Further advance the performing arts centre Business Case and develop financial modelling.	✓	✓	✗	Creative Community & Experiences	Entertainment Venues		
		L.0402.02	Develop a detailed performing arts centre design	✗	✓	✓	Creative Community & Experiences	Entertainment Venues	Development of architectural designs based on customer experience research, industry research, space design research and stakeholder consultation.	Timeline extended to June 2025
		L.0402.03	Endorsement of the performing arts centre proposed development	✗	✓	✓	Creative Community & Experiences	Entertainment Venues	Gain commitment of Council and the community to progress development	Endorse proposed development by 30 June 2025 extended from June 2024
	L.0403	L.0403.01	Deliver a multipurpose facility at Kootingal to provide a modern library, Wi-Fi and learning environment.	✗	✓	✓	Liveable Communities	Cultural & Community Services	Open the new Kootingal Multipurpose Facility and increase engagement in library and community	Visitors, program attendance
	L.0404	L.0404.01	Develop a revised Business Case for the aquatic & leisure needs for Tamworth	✓	✗	✗	Regional Services	Sports & Recreation		
		L.0404.02	Develop a detailed design for a new regional Aquatic & Leisure Centre	✓	✓	✗	Regional Services	Sports & Recreation		
		*L.0404.03	Construct the Tamworth Regional Aquatic and Northern Inland Centre of Sport and Health	✗	✗	✓	Regional Services	Sports & Recreation	Continue the development and delivery of the Tamworth Regional Aquatic Centre and Northern Inland Centre of Sport & Health	Award Tender for final Design Construct by 30 June 2025

Our Supporting Strategies and Plans

Asset Management Plans	Peel Street Revitalisation Plan	Tamworth Region Visitor Economy Plan
CBD Masterplan	Sport & Recreation Open Space Management Guide	Tamworth Regional Development Control Plan
NSW Visitor Economy Strategy	Sports & Recreation Strategic Plan	Tamworth Regional Local Environmental Plan
Northern Inland Centre of Sporting Excellence Masterplan	Tamworth Economic Development & Investment Strategy	Urban Street Tree Management Plan



FOCUS AREA 3

PROSPERITY AND INNOVATION

"Create a Prosperous Region"

SUSTAINABLE DEVELOPMENT GOALS



Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement	
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark
P.01 Be an attractive region for new and existing businesses to invest.	P.0101 Ensure business friendly principles are embedded into our policies, planning and operations, such as fast-tracking development applications	P.0101.01 Consider development of a scaled fee waiver program for business	✗	✓	✓	Growth & Prosperity	Economic Development & Investment	Apply economic impact model when evaluating and offering fee waivers or discounts.	Actual to projected economic value realised for fee waivers or discounts.
		P.0101.02 Water Saving Rebate Scheme and Smart Water Advice Solutions (The Water Conservancy) and conduct large water users audit when funding is available	✗	✓	✓	Water & Waste	Sustainability	Track progress against the relevant reportable actions contained within Our Environmental Sustainability Strategy 2022-2026.	Complete relevant actions due in the 2024/2025 by 30 June 2025.
		P.0101.03 Commence the development of a commercial property plan including Tamworth Global Gateway Park land to be retained by council.	✓	✓	✓	Growth & Prosperity	Economic Development & Investment	Council will prepare a business case study for the development of the next phase of the TGGP	Before 30 June 2025
		P.0101.04 Promote the fast-track process to encourage applicants to utilise the opportunity.	✓	✓	✓	Liveable Communities	Development	Encourage applicants to utilise fast track development application process, so that a % increase is achieved.	> previous year's numbers
		P.0101.05 Deliver timely development approvals and Development Engineering services to meet state government timeframes	✓	✓	✓	Liveable Communities	Development	Continue to implement initiatives to minimise the development application and approval process time.	< 40 days
		P.0101.06 Investigate, in collaboration with industry, developing service and ancillary industries associated with the New England Renewable Energy Zone	✗	✓	✓	Growth & Prosperity	Economic Development & Investment	Establish ancillary industry opportunities through partnership with industry.	Engagement of industry parties. Identification of incentive programs.

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement				
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark			
	P.0102	Implement actions from the Tamworth Economic Development & Investment Strategy	P.0102.01	Implement investment attraction initiatives identified as part of the Economic Development & Investment Strategy	✓	✓	✓	Growth & Prosperity	Economic Development & Investment	Deliver the funded initiatives and actions in the Economic Development and Investment Strategy "Tamworth Tomorrow". Commence business sentiment tracking.	The number of new or expanded businesses in the regions. The improved sentiment of business owners.	
	P.0103	Increase opportunities for aboriginal economic and business growth	P.0103.01	Act as liaison with business and agencies to increase economic opportunities	✓	✓	✓	Office of General Manager	Strategy & Performance	Deliver the <i>First Nations: prosperity, cultural identity and wellbeing</i> actions from the Visitor Economy Plan. Commence partnership with NSW NPWS Develop stakeholder relationship with NSW NPWS and local Aboriginal and Torres Strait Islander communities. Develop an agreement regarding access to Country.	Proactive engagement of First Nations representatives. Positive sentiment from First Nations businesses and stakeholders. Successful organisational engagement.	
			P.0103.02	Develop and implement a co-designed strategy and action plan to support and enhance Aboriginal prosperity, cultural identity and the well-being of local Aboriginal communities in the Tamworth region	✗	✓	✓	Growth & Prosperity	Economic Development & Investment	Deliver the <i>First Nations: prosperity, cultural identity and wellbeing</i> actions from the Visitor Economy Plan. Facilitate the co-design of a concept plan Facilitate access to specific industry support programs and grants in collaboration with NATOC, DNSW and DNCO.	Proactive engagement of First Nations representatives. Positive sentiment from First Nations businesses and stakeholders. Successful organisational engagement.	
P.02	Our community has access to vocational education and skills development	P.0201	Improve the availability and access to tertiary educational opportunities in Tamworth	P.0201.01	Support the development of suitable land to establish a university precinct	✓	✗	✗	Growth & Prosperity	Economic Development & Investment		
			P.0201.02	Pilot projects and other initiatives aimed at attracting and retaining workforce across all industries	✗	✗	✓	Growth & Prosperity	Economic Development & Investment	Indicators demonstrating change in workforce development, attraction and retention	Statistical data comparison	
	P.0202	Support the ongoing service provisions of TAFE and school based vocational education	P.0202.01	Advocate and support expansion of industry aligned courses to develop regional skill capabilities and opportunities	✓	✓	✓	Growth & Prosperity	Economic Development & Investment	Develop the Namoi Regional Workforce Attraction and Retention Strategy to identify skills shortages and future requirements. Use report findings to influence training providers to provide aligned courses. Host Economic & Industry Forums to enable industry	Completion of Workforce Attraction & Retention Strategy. Active engagement of training business and industry bodies.	
			P.0202.02	Establish a project partnering with local education providers and industry to address current industry skill shortages	✗	✓	✗	Growth & Prosperity	Growth & Prosperity			
			P.0202.03	Continue to develop the Tamworth Equine Canine Industry program in partnership with UNE	✓	✓	✗	Growth & Prosperity	Economic Development & Investment			

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement	
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark
		P.0202.04 Partner with Universities and education providers to offer options to people transitioning out of declining industries	✘	✔	✔	Growth & Prosperity	Economic Development & Investment	Host Economic and Industry Forums to support industries in alignment with the Namoi Regional Workforce Attraction and Retention Strategy	# events
P.03 Our industries are successful and opportunities for other initiatives/ business in the downstream economy grow	P.0301 Ensure Tamworth's strategies, plans and policies appropriately enable growth in our food processing industry	P.0301.01 Improve understanding of barriers that inhibit growth by working proactively and collaboratively across council to address barriers	✔	✔	✔	Growth & Prosperity	Economic Development & Investment	Work collaboratively across TRC to progress economic development and investment across industries. Ensure they reflect the future needs of the Community	Report to Council identified issues annually
		P.0301.02 Review and implement the Drought Management Plan and Demand Management Plan	✘	✔	✘	Water & Waste	Sustainability		
		P.0301.03 Integrated Water Cycle Management - Issues Paper	✔	✘	✘	Water & Waste	Projects, Strategy & Infrastructure		
		P.0301.04 Integrated Water Cycle Management - Strategy	✘	✔	✘	Water & Waste	Projects, Strategy & Infrastructure		
	P.0302 Develop our health precinct to attract a range of medical related services	P.0302.01 Implement the Tamworth Story - identify land and include in the review of Tamworth Regional Local Environmental Plan	✔	✘	✘	Growth & Prosperity	Future Communities		
	P.0303 Establish a high technology Agribusiness cluster	P.0303.01 Engage with the NSW Government to advance next steps for the Namoi Regional Job Precinct	✔	✔	✘	Growth & Prosperity	Economic Development & Investment		
		P.0303.02 Identify opportunities to specialise in field days focused on innovation in the sector and develop and host Ag tech and future agriculture summit	✘	✔	✘	Growth & Prosperity	Economic Development & Investment		
		P.0303.03 Support the development of a high technology Agribusiness Cluster	✘	✘	✔	Growth & Prosperity	Economic Development & Investment	Number of Agriculture businesses, professionals, Industry associations and Industry Forums and Events	Review half yearly
		P.0303.04 Position Tamworth to tap better into growth opportunities via improved linkages with the wider region	✘	✘	✔	Growth & Prosperity	Economic Development & Investment	Tamworth's success in better utilising its status as a regional economic, business and logistics hub	Indicators demonstrating Tamworth's status as a hub

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement			
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark		
	P.0304 Grow our aviation sector to support business	P.0304.01	Attract and grow the aviation sector activity through investment attractions, business relocation, jobs and skills development.	✓	✓	✓	Regional Services	Aviation	This will be measured by the amount of investment achieved, the number of new businesses and jobs achieved. Measurement will be determined by economic numbers relating to these key areas at the airport.	Increase in key economic indicators: # new or expansion investors/businesses at Airport Precinct	
		P.0304.02	Develop a Tamworth Regional Airport Aviation Development Plan, and Airport Business Plan which has a focus on growth and development.	✓	✓	✓	Regional Services	Aviation	The completed plans being adopted by Council and becoming operational.	Actions identified delivered	
		P.0304.03	Increase regular passenger transport services by working productively with airlines.	✓	✓	✓	Regional Services	Aviation	Measurement will be the total number of passengers in and out of Tamworth Regional Airport across the year based on operated flight schedules.	Increase passenger numbers	
		P.0304.04	Manage, upgrade and maintain the airport infrastructure so it remains one of the best equipped airports in regional Australia.	✓	✓	✓	Regional Services	Aviation	The airport has a detailed capital works budget and asset management plan. Delivery of completed renewal and scheduled maintenance work.	Civil Aviation Safety Authority and the Office of Transport Security certification maintained - demonstrating serviceability and compliance of the airfield.	
		P.0304.05	Explore funding options and secure financial support to deliver improvements and upgrades	✓	✓	✓	Regional Services	Aviation	Determined by the amount of additional funding achieved through available grants and investment by third parties.	Value of funding obtained.	
P.04	The Tamworth region is Country Australia's leading and most vibrant destination with a sustainable and dynamic visitor economy	P.0401 Make Tamworth the events capital of Country Australia by leveraging the Country Music Festival and growing our signature, bespoke and business events	P.0401.01	Develop the Hats Off to Country Festival into a more broader appeal festival in July.	✓	✓	✓	Growth & Prosperity	Events & Projects	Increase visitors and/or engage new audiences in partnership with venues to the Hats Off to Country Festival in July.	% attendance numbers at venues
			P.0401.02	Continue to develop relationships with the country music industry leaders to ensure a foundation is maintained for Golden Guitar Awards.	✓	✓	✓	Growth & Prosperity	Events & Projects	Increase the Golden Guitar Awards representation	% stakeholder investment
			P.0401.03	Investigate, encourage and promote additional country music activities throughout the year.	✓	✓	✓	Growth & Prosperity	Events & Projects	Increase the number of music events in January and July	Number of events held
			P.0401.04	Develop a Regional Tourism Precinct strategy, including infrastructure, visitor experience and visitor servicing model.	✗	✓	✗	Growth & Prosperity	Economic Development & Investment		

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement		
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark	
P.0401	Make Tamworth the events capital of Country Australia by leveraging the Country Music Festival and growing our signature, bespoke and business events	P.0401.05	Invest in facilities for and programming of outdoor and larger-scale events and attract and pursue new event initiatives.	✘	✔	✔	Growth & Prosperity	Events & Projects	Attract people by creating new event initiatives	% of crowd at event
		P.0401.06	Invest in facilities for and programming of outdoor and larger-scale events and attract and pursue new event initiatives.	✘	✘	✘	Growth & Prosperity	Events & Projects	Duplicate obsolete	
		P.0401.07	Revitalise and enhance the region's popular outdoor, nature-based sites, facilities and activities; Enhance facilities and access to outdoor recreation activities; Create a series of Tamworth Taste Trails	✘	✔	✔	Growth & Prosperity	Events & Projects	Complete audits of existing activities. Engage local interested parties. Design Trails.	Delivery of initiatives.
		P.0401.08	Manage the Tamworth Regional Tourism Precinct strategy	✘	✘	✔	Growth & Prosperity	Economic Development & Investment	Deliver Tamworth Regional Precinct Strategy funded projects	100%
P.0402	Enrich the experience of visitors through arts, culture, aboriginal culture, nature, heritage and food experiences	P.0402.01	Create a new annual Motorcycle event utilising AELEC and featuring the unique brand of country music.	✔	✘	✘	Growth & Prosperity	Events & Projects		
		P.0402.02	Deliver Tamworth Regional Council's annual events program, including surrounding towns	✔	✔	✔	Growth & Prosperity	Events & Projects	Deliver council's annual events program.	100%
		P.0402.03	Host Citizenship Ceremonies and New Residents Forum's	✔	✔	✔	Growth & Prosperity	Events & Projects	Host Citizenship Ceremonies and New Residents Welcome events.	Events held in line with 24/25 calendar
		P.0402.04	Develop a Tamworth Regional Tourism Events Strategy.	✘	✔	✘	Growth & Prosperity	Events & Projects		
		P.0402.05	Manage the Tamworth Region Tourism Events Strategy	✘	✘	✔	Growth & Prosperity	Events & Projects	Community and industry engagement.	Oversee completion and management of recommendations of the Tamworth Region Tourism Events Strategy and Action Plan. Survey events to determine customer engagement and satisfaction.

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement	
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark
P.04 The Tamworth region is Country Australia's leading and most vibrant destination with a sustainable and dynamic visitor economy	P.0403 Activate our assets and precincts to maximise the potential for equine, Agri, sport, education and business tourism	P.0403.01 Develop AELEC's 5 year Strategic and Master Plan	✓	✗	✗	Growth & Prosperity	AELEC Precinct		
		P.0403.02 Maintain and update the AELEC strategic and master plan	✗	✓	✓	Growth & Prosperity	AELEC Precinct	Delivery of immediate and short term funded actions across the AELEC Strategic Master Plan four strategic pillars.	100% of immediate and short term funded items completed.
		P.0403.03 Implement AELEC events that contribute to the Tamworth Region Community and Economy	✓	✓	✓	Growth & Prosperity	AELEC Precinct	AELEC's events are tracked and economic contribution is calculated for each event. Sentiment is tracked. Delivery of the AELEC Strategic Master Plan promotion, events and activation activities	Increase in visitor economic impact contribution from AELEC values. CSAT score good.
		P.0403.04 Increase Conferences and Events across the region hosted at the AELEC	✓	✓	✓	Growth & Prosperity	AELEC Precinct	Will be measured by total number of events that occur across a calendar year. Delivery of the AELEC Strategic Master Plan promotion, events and activation activities.	Increase in venue utilisation and calendar bookings. 1 new non-equine event.
		P.0403.05 Identify funding opportunities to continue to grow the tourism sector by actively seeking funding that aligns with Tamworth VEP and NSW VES 2030	✓	✓	✓	Growth & Prosperity	Economic Development & Investment	Increase in visitors to the region	- Number of proposals for sponsorship and grant applications - visitor numbers - Meet campaign targets
		P.0403.06 Develop Tamworth Region Visitor Economy Plan and implement actions identified as part of the plan to grow visitor experiences and visitation across the region	✓	✓	✗	Growth & Prosperity	Economic Development & Investment		
		P.0403.07 Manage the Tamworth Region Visitor Economy Plan	✗	✓	✓	Growth & Prosperity	Economic Development & Investment	Actions are managed as projects with regular progress reporting and issue management.	Implementation of immediate and short-term actions. Positive stakeholder sentiment.

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement	
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark
		P.0403.08 Establish an integrated model to represent tourism and events in Tamworth Region.	✘	✔	✔	Growth & Prosperity	Economic Development & Investment	Develop a business plan and implement new structure.	adopt business plan before June 2025
		P.0403.09 Manage Outside of School Hours Care (OSHC) Centres that meet the needs of families to work or study outside of school hours	✘	✘	✔	Liveable Communities	Cultural & Community Services	Conduct a parent satisfaction with OSHC Services	>85%
		P.0403.10 Provide children with additional needs the opportunity to participate in quality and inclusive before school care, after school care and vacation care services	✘	✘	✔	Liveable Communities	Cultural & Community Services	Number of additional needs and diverse social disadvantaged children enrolled in OSHC Services	10% Annually

Our Supporting Strategies and Plans

Asset Management Plans	Tamworth Regional Local Environmental Plan
NSW Visitor Economy Strategy 2030	Tamworth Regional Development Control Plan
Tamworth Economic Development and Investment Strategy	Tamworth Region Visitor Economy Plan
Tamworth Regional Council Sport & Recreation Strategic Plan	The Tamworth Story
Tamworth Region Prospectus	Electric Vehicle Strategy



FOCUS AREA 4

RESILIENT AND DIVERSE COMMUNITIES

"Build resilient communities"

SUSTAINABLE DEVELOPMENT GOALS

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement		
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark	
R.01 Our towns, villages and communities grow and prosper	R.0101 Establish local strategies for towns and villages – Kootingal, Manilla, Barraba and Nundle	R.0101.01 Encourage and support activation of the Region's towns and villages	✓	✓	✓	Liveable Communities	Future Communities	Strengthen our townships' communication channels and support capital projects including sourcing community grant funding opportunities	Report on grant funding and completed projects in the Annual Report.	
		R.0102 Deliver inclusive opportunities for local communities to be actively involved in decision-making	R.0102.01 Finalise Community Resilience Plans for Manilla, Barraba, Kootingal and Nundle	✓	✓	✓	Liveable Communities	Future Communities	Identify potential opportunities for UNE students to be the community consultation consultants	30 June 2025
		R.0102.02 Manage the Community Resilience plans subject to funding opportunities	✗	✓	✓	Liveable Communities	Future Communities	Action will commence after the plans are adopted	Awaiting adoption of plans (Action R.0202.01) before commencing	
		R.0102.03 Develop a service model to include face to face touch points throughout Council's Assets (Libraries and Sports Dome)	✓	✓	✓	Liveable Communities	Customer Service	Investigate additional library one stop shop locations	Operating by 30 June 2025	
R.02 Our community has improved outcomes and access to community and social services that are inclusive and meet their needs and expectations	R.0201 Develop a framework to improve social and community services in the Tamworth Region	R.0201.01 Establish the Advisory Committee framework based on the Section 355 Committee review	✓	✗	✗	Liveable Communities	Future Communities			
		R.0201.02 Support continuing Section S355 Committees to appropriately deliver their delegated functions	✓	✓	✓	Liveable Communities	Future Communities	Lead and support the Section 355 Committee (a delegated committee operating under the banner of council) ensuring their delegations are carried out for the better of the community.	Meet Quarterly.	
		R.0201.03 Develop and commence implementation of a Tamworth Region Community Development Strategy	✗	✓	✗	Liveable Communities	Cultural & Community Services			

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement		
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark	
R.0202	Advocate and partner with Government, businesses and community services organisations to improve outcomes for our communities including our Youth, Aboriginal, Aged, Volunteer, and Disability communities	R.0202.01	Commence implementation of the Tamworth Region Disability Inclusion Action Plan 2024-2028	✓	✓	✗	Liveable Communities	Cultural & Community Services		
		R.0202.02	Consult with the "Tamworth Region Inclusive Culture Advisory Committee" quarterly	✓	✓	✓	Liveable Communities	Cultural & Community Services	Work collaboratively with the Tamworth Region Inclusive Culture Advisory Committee on cultural strengths and weaknesses in our region.	Meet quarterly.
		R.0202.03	Manage the Tamworth Region Volunteer Strategy 2024/2028	✓	✓	✓	Liveable Communities	Future Communities	Deliver the recommendations in the strategy	85%
		R.0202.04	Finalise the Tamworth Region Youth Strategy as a stakeholder in collaboration with local, state, university and NFP partners	✓	✓	✗	Growth & Prosperity	Economic Development & Investment		
		R.0202.05	Explore external partnerships to create an integrated model for the delivery of youth services across the region	✓	✓	✓	Liveable Communities	Cultural & Community Services	Coordinate Tamworth Youth Interagency Meetings	Quarterly
		R.0202.06	Develop and commence implementation a 'Learning Region' plan	✓	✓	✓	Liveable Communities	Cultural & Community Services	Develop a Learning Region plan to improve attitude and access to learning	Adopt by 30 June 2024.
		R.0202.07	Embed outcome-based learning activities at Libraries	✗	✗	✓	Liveable Communities	Cultural & Community Services	Grow to improve library services to meet community needs	Participation numbers, evaluation surveys, number of events/programs held that support Create NSW target groups - number of cross program collaborations
		R.0202.08	Lead and develop library resource sharing arrangements	✓	✓	✓	Liveable Communities	Cultural & Community Services	Annual Report provided to Central Northern Regional Library Committee.	Annually
		R.0202.09	Work towards meeting "Living Learning Libraries Standards and Guidelines for NSW public libraries"	✓	✓	✓	Liveable Communities	Cultural & Community Services	Develop a Tamworth Libraries Services Strategy 2024-2027.	Strategy adopted by end of December 2024.
		R.0202.10	Develop a homelessness protocol for Council's interaction with homeless people	✓	✓	✗	Liveable Communities	Cultural & Community Services		
		R.0202.11	Consult with the Tamworth Regional Arts Advisory Committee quarterly	✓	✓	✓	Liveable Communities	Cultural & Community Services	Work collaboratively with the Tamworth Regional Arts Advisory Committee on cultural strengths and weaknesses in our region.	Meet quarterly
		R.0202.12	Manage the Tamworth Youth Strategy Action Plan	✗	✗	✓	Liveable Communities	Cultural & Community Services	Advocate for funding and deliver 100% of the five Focus Area actions over the 4-year plan.	30 June 2028

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement		
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark	
		R.0202.13 Develop a Tamworth Region Library Services Strategy 2025-2029	✗	✗	✓	Liveable Communities	Cultural & Community Services	Develop strategy in consultation with the community	Adopt before 30 December 2024	
		R.0202.14 Deliver the Tamworth Region Volunteer Strategy 2024-2028	✗	✗	✓	Liveable Communities	Future Communities	Deliver the funded actions with the appropriate year of the strategy	85% of funded projects progressed	
		R.0202.15 Explore external funding opportunities to resource the development of a Social Sustainability Strategy for the Tamworth Region	✗	✗	✓	Liveable Communities	Cultural & Community Services	Secure external funding to develop a Social Sustainability Strategy	Identify funding source(s)	
		R.0202.16 Deliver the Tamworth Region Disability Inclusion Action Plan 2024-2028	✗	✗	✓	Liveable Communities	Cultural & Community Services	Deliver the outlined actions in the DIAP	100% actions in aligned year	
		R.0202.17 Provide quality education and care services that meet or exceed the National Quality Standards	✗	✗	✓	Liveable Communities	Cultural & Community Services	Our education and care services that meet/exceed the standards for National Quality Framework	100% Annually	
R.03	Meet the 17 targets of the "Closing the Gap" national agreement for our community	R.0301 Align our services and programs to align with "Close the Gap" targets	R.0301.01 Partner with local Coalition of Aboriginal Peak Organisations to deliver agreed outcomes for Closing The Gap agreement	✗	✗	✓	OGM	Strategy & Performance	Deliver a report to the community in partnership with Coalition of Aboriginal Peak Organisations on local 'closing the GAP' initiatives in the local area.	Before 30 June
			R.0301.02 Improve the level of information on social issues and services by completing community service mapping and gap analysis for the Tamworth region.	✗	✓	✓	Liveable Communities	Future Communities	Investigate gap analysis on social issues for the region of Tamworth.	by 30 June 2025
R.04	Improve the health outcomes for all residents	R.0401 Advocate to state and federal governments to help secure access to the health services our community needs now and into the future	R.0401.01 Advocate to government to ensure adequate resources are allocated to plan for, and provide, health services appropriate to the projected regional population.	✓	✓	✓	Liveable Communities	Cultural & Community Services	Lead the Tamworth region by advocating for additional and relevant health services in accordance with the regions growth projection.	Attendance at Cardiovascular Health Working Group Meetings.
			R.0401.02 Promote and increase awareness of healthy living.	✓	✓	✓	Liveable Communities	Cultural & Community Services	Promote healthy living in our region	Report to Council annually on relevant health initiatives
			R.0401.03 Finalise review of Alcohol-Free Zones	✓	✗	✗	Liveable Communities	Cultural & Community Services		
			R.0401.04 Finalise review of Smoke Free Zones	✓	✗	✗	Liveable Communities	Cultural & Community Services		
			R.0401.05 Promote our smoke free public spaces	✗	✗	✓	Liveable Communities	Cultural & Community Services	Develop and implement a communications plan specific to our smoke-free environment policy.	30 June 2025

Our Community Plan Priorities		Our Service Activities How will we get there?		Operational Plan Actions What we will deliver		Year			Responsibility		Measurement	
						2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark
R.05	Be a safer and more resilient community	R.0501	Improve drought resilience of regional communities	R.0501.01	Implement Tamworth Regional Drought Resilience Plan.	✘	✘	✓	Water & Waste	Sustainability	TBC	TBC
		R.0502	Support our region's prevention, preparedness, response and recovery measures to help build our resilience to disasters	R.0502.01	Meet with the Local Emergency Management Committee and provide operational support to emergency management agencies where required.	✓	✓	✓	Regional Services	Transport Operations	Attend Local Emergency Management Committee meetings held throughout the year.	Three meetings.
				R.0502.02	Update Emergency plans for the region, towns and villages	✓	✘	✘	Regional Services	Transport		
				R.0502.03	Develop an On-Site Wastewater Management Plan	✓	✓	✘	Liveable Communities	Compliance		
				R.0502.04	Produce a prioritised flood management works program derived from flood studies across the region including a flood awareness program	✓	✓		Regional Services	Construction		
				R.0502.05	Work with Woolomin community to raise flood awareness	✓	✓	✓	Regional Services	Construction	Cooperate with SES to produce a flood safe brochure for Woolomin	Every Woolomin residence to receive a brochure during 24/25
				R.0502.06	Align replacement program with deliveries	✓	✓	✓	Regional Services	Plant Fleet & Building Services	Ensure council's assets are replaced at the optimum time in accordance to the Assets Management Plan to minimise operational cost.	Deliver 100% of replacement program.
				R.0502.07	Improve the regional preparedness and response to natural disasters based on risk management principles.	✘	✘	✓	Water & Waste	Sustainability	Review and update the climate change risk assessment report	Engage with relevant council staff during this process
				R.0502.08	Implement Council's On-Site Wastewater Management Plan	✘	✘	✓	Liveable Communities	Compliance	Integrate into all relevant Section 68 plumbing and drainage approvals and development consents.	100% applications new onsite sewage assessed
		R.0503	Support the state government's priority to reduce crime including violence, adult re-offending, road fatalities, domestic violence, youth crime	R.0503.01	Ensure CCTV footage is downloaded by Council staff and provided to NSW Police when requested.	✓	✓	✓	Liveable Communities	Compliance	Support and assist police by maintaining a CCTV network and providing relevant CCTV footage when required.	100% of footage requests from the law enforcement to be actioned within 3 working days.
R.0503.02	Facilitate the meeting of the Local Traffic Committee to discuss and recommend solutions for identified road safety and traffic planning issues			✓	✓	✓	Regional Services	Strategy, Assets & Design	Meet and support the Local Traffic Committee according to schedule. Address issues as they arise through the Committee	Report minutes to Council for endorsement.		

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement		
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark	
		R.0503.03	Review and update the Community Safety and Crime Prevention Plan	✓	✓	✓	Liveable Communities	Compliance	Update the Community Safety and Crime Prevention Plan to align with Council's role in Regional Safety.	Final Plan to be placed on public exhibition and adopted by Council by 30 June 2024.
		R.0503.04	Review and update the Graffiti Management Plan	✓	✓	✓	Liveable Communities	Compliance	Update the Graffiti Management Plan to create a framework for Council's role in Graffiti Management.	Final Plan to be placed on public exhibition and adopted by Council by 30 June 2024.
		R.0503.05	Enforcement of safety in school zones by patrolling areas	✓	✓	✓	Liveable Communities	Compliance	Facilitate patrols around our schools to increase safety during school terms.	Conduct 10 patrols per week during school terms throughout the LGA and respond to calls to Council regarding illegal parking in school zones.
		R.0503.06	Promote and increase awareness of healthy living	✓	✓	✓	Liveable Communities	Compliance	Promote healthy living in our region	Report initiatives to council annually
R.0504	Use education and enforcement of council's compliance regulations to deliver equitable outcomes for individuals and the community	R.0504.01	Promote Food Safety in accordance with the Food Authority Act.2003	✓	✓	✓	Liveable Communities	Compliance	Council to inspect high and medium risk food premises annually for compliance with the Food Act 2003 and provide eligible premises with a Scores on Doors hygiene and food safety rating.	Report on high and medium inspections to the NSW Food Authority before 30 July
		R.0504.02	Review the Companion Animals Management Plan and commence implementation	✓	✓	✓	Liveable Communities	Compliance	Commence the development of a Companion Animals Management Plan	Finalise draft plan by 31 December 2023
		R.0504.03	Increase the percentage of companion animals re-homed in compliance with the Companion Animals Act	✓	✓	✗	Liveable Communities	Compliance	Maximise the numbers of companion animals being rehomed, in accordance with the Government's rehoming mandate.	Equal to or greater than the year prior.
		R.0504.04	Prepare a design for an expanded Companion Animal Shelter to comply with the Companion Animals Act and to enable readiness for potential grant submissions	✓	✓	✓	Liveable Communities	Compliance	Engage a consultant to design an expanded Companion Animal Shelter to help minimise euthanasian numbers.	by 30 June 2023
		R.0504.05	Develop partnerships with external community groups to support the Animal Pound	✓	✓	✓	Liveable Communities	Compliance	Reintroduce the Strategic Companion Animal Management Plan meeting with community groups.	Attend quarterly meetings.
		R.0504.06	Coordinate the swimming pool audit program in compliance with legislation.	✓	✓	✓	Liveable Communities	Compliance	Conduct regular swimming pool inspections ensuring pools meet the standards prescribed by the Australian Standard and NSW Legislation.	In accordance to the Swimming pool Act 1992 and Regulations
		R.0504.07	Promote awareness of policy, procedure and laws relating to fire safety regulations through submissions of Annual Fire Safety Statements and through the Fire Safety Statement program	✓	✓	✓	Liveable Communities	Development	Promote fire safety awareness and increase the number of Fire Safety Statements submitted to Council.	< previous year.

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement	
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark
		R.0504.08 Undertake investigations into alleged breaches of planning laws and development consents and promote awareness of policy, procedure and laws to encourage compliant activity	✓	✓	✓	Liveable Communities	Compliance	Monitor and investigate unlawful activity by undertaking and completing investigations in accordance with relevant legislation and Council's customer service charter.	Annual Report and Statutory reporting
		R.0504.09 Monitor our smoke-free public spaces	✗	✗	✓	Liveable Communities	Compliance	Conduct regular patrols of smoke-free public spaces throughout the CBD and respond to all complaints to Council regarding breaches of the smoke-free environment policy.	ongoing
		R.0504.10 Monitor public spaces and enforce Council's Alcohol-Free zones	✗	✗	✓	Liveable Communities	Compliance	Conduct regular patrols of Alcohol-Free zones in and around the CBD and respond to all complaints to Council regarding breaches of the Alcohol-Free zones	ongoing
		R.0504.11 Monitor hotspots of illegal activity such as dumping and abandoned vehicles	✗	✗	✓	Liveable Communities	Compliance	Conduct regular patrols of known areas of activity, respond to complaints and provide an Annual Report	ongoing

Our Supporting Strategies and Plans

Asset Management Plans Strategic	Nundle & Woolomin Flood Early Warning System
Companion Animal Management Plan	Tamworth Region Drought Resilience Plan
Bridge & Major Culverts Strategy	Onsite Sewerage Management Strategy
Tamworth City Wide Flood Risk Management Plan & Study	Tamworth Region Volunteer Strategy
Crime Prevention Plan	Reconciliation Action Plan
Tamworth City Wide Transport Model (Part 1 and Part 2)	Corridor Identification Regional Resilience plans for Towns and Village
Graffiti Management Plan	Electric Vehicle Strategy
Tamworth Region Disability Inclusion Action Plan	



FOCUS AREA 5

CONNECT OUR REGION AND ITS CITIZENS

SUSTAINABLE DEVELOPMENT GOALS



Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement				
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark			
C.01	A thriving aviation hub supporting travel and investment in our region	C.0101 Improve connections with capital cities, other regions and within the region	C.0101.01	Provide a regional airport with a reputation for safety, comfort and reliability	✓	✓	✓	Regional Services	Aviation	Ensuring the airport achieves all its compliance and regulatory requirements. Positive customer sentiment trend.	Ongoing certification by the Civil Aviation Safety Authority and the Office of Transport Security. Positive customer sentiment trend.	
C.02	A safe and efficient transport network	C.0201 Plan transport infrastructure to meet the needs of our community into the future	C.0201.01	Develop a Regional Transport Strategy	✓	✓	✗	Regional Services	Construction			
			C.0201.02	Implement the Regional Transport Strategy	✗	✓	✓	Regional Services	Construction	Manage the Integrated Transport Masterplan	Align to Masterplan	
		C.0202	Provide and maintain safe, cost effective and fit for purpose roads, bridges and car parking	C.0202.01	Continue to develop and implement the Pavement Management System in order guide the sealed road maintenance and renewal program.	✓	✓	✓	Regional Services	Transport Operations	Produce a sealed pavement works program based on the most recent pavement management data.	100% expenditure of budget.
		*C.0202.02	* Maintain the lifespan of our sealed roads by conducting maintenance in a timely manner.	✓	✓	✓	Regional Services	Transport Operations	Carry out the sealed road maintenance program to budget.	100% expenditure of budget.		
		*C.0202.03	* Deliver the sealed roads renewal program and keep our community updated through social media	✓	✓	✓	Regional Services	Transport Operations	Carry out the sealed road renewal program to budget.	100% expenditure of budget.		

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement				
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark			
		*C.0202.04 * Maintain the unsealed road network by conducting maintenance in a timely manner and keep our community updated through social media	✓	✓	✓	Regional Services	Transport Operations	Carry out the unsealed road maintenance program to budget.	100% expenditure of budget.			
		*C.0202.05 * Deliver the gravel re-sheeting program and keep our community updated through social media	✓	✓	✓	Regional Services	Transport Operations	Carry out the unsealed road gravel renewal program to budget.	100% expenditure of budget.			
		C.0202.06 Review the Bridge & Culverts Strategy	✓	✓	✓	Regional Services	Transport Construction	Review the Bridge and Culverts strategy and update the Assets Management Plan.	Aligns to the Asset Management Plan			
		*C.0202.07 * Deliver the bridge maintenance program and keep our community updated through social media	✓	✓	✓	Regional Services	Transport Operations	Carry out the bridge maintenance program to budget.	100% expenditure of budget.			
		C.0202.08 Manage the Bridge Renewal Program	✓	✓	✓	Regional Services	Construction	Delivery of Walters and Norris' Bridge. Commencement of Mick Maher's and Durbin Street. Collation of Level 2	Aligns to the Asset Management Plan and Bridges and Culverts Strategy.			
		C.0202.09 Implement the Regional Parking Strategy	✓	✓	✓	Regional Services	Construction	Update the Regional Parking Strategy to include the regional Sporting Complex and Bridge Street. Include data for carpark utilisation to inform adjustment to strategy to achieve improved performance.	Adopt by mid-late 2024			
	C.0203	Partner with NSW Government to deliver efficient future proofed highways across our region	C.0203.01	Continue to grow and connect our region in partnership with NSW Government	✓	✓	✓	Regional Services	Construction	Meet with our external partnerships to deliver an efficient road network.	4 meetings	
C.03	Expanded public transport options to meet the needs of our community in the future	C.0301	Improve local bus services	C.0301.01	Advocate for improved bus services	✓	✓	✓	Regional Services	Construction	Tamworth Regional Council will continue to work with TfNSW on the 16 Cities program. Seek TfNSW support to fund recommendations from 16 Cities Program.	Meet as required with TfNSW
		C.0302	Investigate and advocate for the expansion of rail services within and out of our region	C.0302.01	Advocate for improved rail services	✓	✓	✓	Regional Services	Construction	Meet with TfNSW to deliver improved Rail services.	4 meetings

Our Community Plan Priorities		Our Service Activities How will we get there?		Operational Plan Actions What we will deliver		Year			Responsibility		Measurement	
						2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark
C.04	Improved access to active transport options for movement between places	C.0401	Increased participation in walking and cycling	C.0401.01	Review Active Transport Strategy	✘	✔	✘	Regional services	Design Services		
				C.0401.02	Manage the Active Transport Strategy	✔	✔	✔	Regional Services	Construction	Manage the Tamworth Region Active Transport Strategy	Align to Transport Strategy
C.05	Our community is enabled by technology	C.0501	Support the community through improved IT services that meet the community's needs	C.0501.01	Develop and Implement the Technology Blueprint	✔	✔	✔	Office of the General Manager	Business Systems and Solutions	Deliver Technology Blueprint initiatives prioritised for Financial Year 2024/25.	Deliver 100% of initiatives by 30 June 2025.
				C.0501.02	Deliver the Technology One Program	✔	✔	✔	Office of the General Manager	Business Systems and Solutions	Deliver TechnologyOne - One Council planned initiatives for Financial Year 2024/25.	Deliver 100% by 30 June 2025
				C.0501.03	Develop and implement a Data and Information Management Operating Model	✔	✔	✔	Office of the General Manager	Business Systems and Solutions	Formalise the draft Information Management Framework.	Achieve endorsement and initiative roadmap by 30 December 2024. Complete 100% of initiatives planned for FY2024/25 by 30 June 2025
				C.0501.04	Enable and support Business Intelligence, Reporting and Analytics capabilities	✔	✔	✔	Office of the General Manager	Business Systems and Solutions	Self-service data analytics options for items of community interest is available to the community.	Implement 100% of community interest data analytics items identified in the Technology Blueprint roadmap for FY2024/25 by 30 June 2025.
				C.0501.05	Formalise and deliver Cybersecurity	✔	✔	✔	Office of the General Manager	Business Systems and Solutions	Council technology systems and processes align with the Information Security Management System (ISMS).	Achieve endorsement of the ISMS by 30 December 2024. Implement initiatives planned for FY2024/25 by 30 June 2025.
				C.0501.06	Review and update Council ICT Infrastructure and Networks	✔	✔	✔	Office of the General Manager	Business Systems and Solutions	Public access ICT facilities for community to access is available at various Council locations.	Community Technology Hub Design endorsed by 30 December 2024 and location available to the community by 30 June 2025.

Our Supporting Strategies and Plans

Asset Management Plans

Hills Plain & Stratheden Corridor Strategy

Active Transport Strategy

Road Infrastructure Strategy

Airport Masterplan

Tamworth City Wide Transport Model (Part 1)

Airport to CBD Corridor Strategy

Tamworth City Wide Transport Model (Part 2)

Bridges & Major Culverts Strategy

Technology Strategy and Roadmap

Calala Corridor Strategy

Tamworth Global Gateway Park & Jewry Street Corridor Strategy

CBD Parking Strategy

Transport Masterplan

Disability Inclusion Action Plan

Western Freight Link Corridor Identification

Electric Vehicle Strategy



FOCUS AREA 6

WORKING WITH AND PROTECTING OUR ENVIRONMENT

"Design with Nature"

SUSTAINABLE DEVELOPMENT GOALS



Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement			
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark		
E.01	Increase the take up and use of affordable and clean energy across the region	E.0101 Promote energy efficiency and renewable energy through the 2022-2025 Sustainability Strategy	E.0101.01	Implement Energy efficiency and renewable energy projects, programs and initiatives identified in the Environmental Sustainability Strategy & Action Plan 2022 - 2026.	✓	✓	✓	Water & Waste	Sustainability	Progress with energy related and energy efficiency actions as identified within Section 10, year 2024/25 of Our Environmental Sustainability Strategy & Action Plan 2022-2026.	Progress with energy related and energy efficiency actions that sit with the Energy Sustainability Officer as identified within Section 10, year 23/24 of Our Environmental Sustainability Strategy & Action Plan 2022-Complete relevant Actions due in the 2024/2025 FY by 30 June 2025.
E.02	A region where sustainable design of facilities, infrastructure and development are rule not the exception	E.0201 Improve environmental sustainability across the region by implementing the initiatives, plans and programs identified within the Sustainability Strategy.	E.0201.01	Implement relevant initiatives, plans and programs identified within Our Environmental Sustainability Strategy 2022-26.	✗	✓	✓	Water & Waste	Sustainability	Progress implementing actions that sit with the sustainability team identified within Section 10, year 2024/25 of Our Environmental Sustainability Strategy & Action Plan 2022-2026.	Complete relevant Actions due in the 2024/2025 by 30 June 2025.
			E.0201.02	Integrate sustainability within the DCP.	✓	✗	✗	Water & Waste	Sustainability		
			E.0201.03	Integrate sustainability within the LEP.	✓	✗	✗	Water & Waste	Sustainability		
			E.0201.04	Plan critical infrastructure placement in advance	✓	✗	✓	Water & Waste	Waste & Resource Recovery	Deliver critical infrastructure; SMRF, ORF Western Void Cell, Landfill cell 1&2.	Options determined before 30 June 2025
			E.0201.05	Develop and Maintain Forest Road Master Plan	✓	✗	✗	Water & Waste	Waste & Resource Recovery		
			E.0201.06	Develop and Maintain a Rural Small Vehicle Transfer Station Master Plan	✓	✗	✗	Water & Waste	Waste & Resource Recovery		

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement				
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark			
		E.0201.07	Develop and insert enhanced environmental provisions in the Tamworth Regional Local Environmental Plan in accordance with government policy	✓	✓	✓	Liveable Communities	Future Communities	Align the Environment and Sustainability Action Plan environmental provisions component in the Tamworth Regional Local Environmental Plan.	Align Council's sustainability initiatives with State legislative reform as part of the LEP review.		
		E.0201.08	Develop an Environmental Offsets Strategy for inclusion in the Tamworth Regional Local Environmental Plan	✓	✓	✓	Liveable Communities	Future Communities	Develop an Environmental Offsets Strategy.	Include environmental offset provisions as part of the LEP review in accordance with State legislative reform.		
	E.0202	Manage stormwater run-off to protect our built environment	E.0202.01	To compile a prioritised list of stormwater management options based on the output from the local stormwater management plans.	✓	✓	✓	Regional Services	Construction	Finalise the review of a prioritised list of stormwater management options	2024/25	
		E.0202.02	Implement in conjunction with regional services operations area to develop a delivery plan for the stormwater management plan actions	✓	✓	✓	Regional Services	Construction	Communicate approved consolidated list of prioritised stormwater projects to the community	2024/25		
		E.0202.03	Develop Stormwater Management Plans	✓	✓	✗	Regional Services	Construction				
		E.0202.04	Implement Stormwater Management Plans	✓	✓	✓	Regional Services	Construction	Manage Stormwater Management Plans and deliver projects subject to design and budgets.	Align to Stormwater Management Plans		
		E.0202.05	Maintain a safe and functional storm water system	✓	✓	✓	Regional Services	Transport Operations	Maintain the existing stormwater infrastructure to budget.	100% expenditure of budget.		
E.03	Reduce our waste and manage it responsibly	E.0301	Increase resource recycling, waste minimisation and improve waste segregation through a new 2030 Waste Strategy	E.0301.01	Working towards achieving the targets within State Governments NSW Plastics Actions plan.	✓	✓	✓	Water & Waste	Sustainability	Progress with relevant waste actions that sit with the Waste Sustainability Officer as identified within Section 10, year 2024/25 of Our Environmental Sustainability Strategy & Action Plan 2022-2026.	Complete relevant Waste Actions due in 2024/2025 FY by 30 June 2025.
		E.0301.02	Working towards achieving the targets within State Governments Waste and sustainability strategy 2041.	✓	✓	✓	Water & Waste	Sustainability	Progress towards achieving actions in the Environmental Sustainability Strategy and Action Plan 2022-2026 to meet targets included in State Governments Waste and sustainability strategy 2041.	Complete relevant Waste Actions due in 2024/2025 by 30 June 2025.		
		E.0301.03	Implement waste minimisation projects, programs and initiatives identified in Our Environmental Sustainability Strategy & Action Plan (2022-2026)	✓	✓	✓	Water & Waste	Sustainability	Progress with relevant waste actions that sit with the Waste Sustainability Officer as identified within Section 10, year 23/24 of Our Environmental Sustainability Strategy & Action Plan 2022-2026	Complete relevant Waste Actions due in 2024/2025 FY by 30 June 2025		

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement		
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark	
		E.0301.04	Rolling out the FOGO trial to selected Tamworth residents	✓	✗	✗	Water & Waste	Sustainability		
		E.0301.05	Implementation of Food Organic, Garden Organic (FOGO) within the Tamworth Region through green bins system.	✗	✗	✓	Water & Waste	Sustainability	TBC	TBC
		E.0301.06	Implementation of Curby (soft plastics recycling) through yellow bins system.	✓	✓	✓	Water & Waste	Sustainability	Trial of Curby commenced 1st December 2022. If service becomes permanent, need to increase uptake of Curby within the community and investigate commercial options.	Complete relevant Waste Actions due in 2024/2025 FY by 30 June 2025.
		E.0301.07	Establish a FOGO processing facility	✓	✓	✓	Water & Waste	Waste & Resource Recovery	Council to determine if to proceed with a regional processing facility.	by June 2025
		E.0301.08	Establish a Small Material Reuse Facility	✓	✓	✓	Water & Waste	Waste & Resource Recovery	Reconstruct small material recovery facility including public drop off and kerbside recyclables decontamination line.	Determine options before 30 June 2025.
		E.0301.09	Form a Waste Local Community Management Solutions Panel	✓	✓	✓	Water & Waste	Waste & Resource Recovery		
		E.0301.10	Develop a New Waste Strategy 2030	✓	✓	✓	Water & Waste	Waste & Resource Recovery	Review and update a new Waste Management Strategy 2030 in align with Blueprint 100.	Adopt by 30 June 2025
E.04	We care for our natural environment (including animals, plants, birds, insects, and aquatic life)	E.0401	Ensure that our planning and operational processes consider impacts on biosecurity and our natural environment							
		E.0401.01	Implement biodiversity actions from Our Environmental Sustainability Strategy & Action Plan 2022 – 2026	✗	✓	✓	Water & Waste	Sustainability	Engage a consultant and progress the biodiversity study in accordance with Our Environmental Sustainability Strategy and Action Plan 2022-2026.	Complete relevant Actions due in the 2024/2025 by 30 June 2025.
		E.0401.02	Provide education to the community through weeds management and encourage land owners to uphold their obligations in compliance with Biosecurity legislation	✓	✓	✓	Liveable Communities	Compliance	Provide education workshops and raise awareness on weeds management to the community.	Deliver regular community education programs to facilitate weeds management within the LGA.

Our Supporting Strategies and Plans

Asset Management Plans

Flood Risk Management Plans for Tamworth, Manilla, Barraba, Nundle & Woolomin

Sport & Recreation Open Space Management Guide

Tamworth Regional Local Environmental Plan

East & North Tamworth Drainage Study

Kerb & Gutter Priority Program

Our Environmental Sustainability Strategy and Action Plan

Urban Street Tree Management Plan

Economic Development and Investment Strategy

Electric Vehicle Strategy

Tamworth Regional Development Control Plan



FOCUS AREA 7

CELEBRATE OUR CULTURES AND HERITAGE

SUSTAINABLE DEVELOPMENT GOALS

4 QUALITY EDUCATION

10 REDUCED INEQUALITIES

11 SUSTAINABLE CITIES AND COMMUNITIES

16 PEACE, JUSTICE AND STRONG INSTITUTIONS

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement	
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark
H.01 Enhance our lives through the lived experience of arts and culture	H.0101 Implement a framework for sustainable arts and cultural activity with an emphasis on celebrating diversity and strengthening creativity across the region	H.0101.01 Deliver and implement the Tamworth Region Cultural Plan 2018-2023	✓	✓	✗	Liveable Communities	Cultural & Community Services		
		H.0101.02 Develop the Tamworth Region Cultural Plan 2023-2028	✗	✓	✗	Liveable Communities	Cultural & Community Services		
		H.0101.03 Review the Tamworth Regional Gallery Acquisitions Policy	✓	✓	✗	Growth & Prosperity	Art Gallery & Museums		
		H.0101.04 Implement the Tamworth Regional Gallery Strategic Plan	✓	✓	✓	Growth & Prosperity	Art Gallery & Museums	Deliver the Tamworth Regional Gallery Strategic Plan 2020-2024.	Deliver 100% of initiatives for the current year.
		H.0101.05 Review the Public Art Policy	✓	✗	✗	Growth & Prosperity	Art Gallery & Museums		
		H.0101.06 Develop a new Public Art Engagement Strategy 2024-2028	✓	✓	✗	Growth & Prosperity	Art Gallery & Museums		
		H.0101.07 Provide and support activities that celebrate cultural diversity	✓	✓	✓	Growth & Prosperity	Art Gallery & Museums	Host and deliver the cultural events program to promote cultural understanding across our region as outlined in the Tamworth Regional Gallery Strategic Plan.	Annually
		H.0101.08 Implement the Australian Country Music Hall of Fame Strategic Plan	✓	✓	✓	Liveable Communities	Cultural & Community Services	Deliver the Australian Country Music Hall of Fame Strategic Plan.	Deliver 65% of the 5-year plan
		H.0101.09 Deliver the Tamworth Region Cultural Plan 2024-2029	✗	✗	✓	Liveable Communities	Cultural & Community Services	Deliver the 100% of the Cultural Plan 2024-2029 actions as stated for that year	number of funded actions progressed
		H.0101.10 Develop 2024-2029 Tamworth Regional Gallery Strategic Plan	✗	✗	✓	Growth & Prosperity	Art Gallery & Museums	Review and develop a new Tamworth Regional Gallery Strategic Plan 2024/5-2028/9.	Before 31 December 2024

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement	
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark
H01 Enhance our lives through the lived experience of arts and culture	H.0102 Encourage new community arts initiatives and use of public spaces	H.0102.01 Deliver and promote a curated Annual Season and performing arts program across a diverse range of genres.	✓	✓	✓	Growth & Prosperity	Entertainment Venues	Deliver an annual season and performing arts program	100% of events
		H.0102.02 Develop entertainment venues five-year strategic plan	✗	✗	✓	Growth & Prosperity	Entertainment Venues	Commence the development of a 5-year strategic plan	Before June 2025
		H.0102.03 Ensure sound, lighting, staging and venue assets are maintained and renewed	✓	✓	✓	Growth & Prosperity	Entertainment Venues	Assets are renewed and maintained in alignment with the Asset Management Plan	Reviewed quarterly
		H.0102.04 Review Council's grants and fee waiver policies	✓	✓	✗	Liveable Communities	Cultural & Community Services		
		H.0102.05 Provide financial assistance for the community through the annual donations program	✓	✓	✓	Liveable Communities	Cultural & Community Services	Provide an annual donations program to support our local community groups.	Once annually
H02 Our aboriginal community's history and culture is protected and celebrated	H.0201 Support local Aboriginal and Torres Strait Islander communities in the preservation and celebration of their cultures.	H.0201.01 Reinvalidate Council's Reconciliation Action Working Group	✗	✓	✗	Liveable Communities	Cultural & Community Services		
		H.0201.02 Develop and implement a second Innovate Reconciliation Action Plan	✗	✗	✗	Liveable Communities	Cultural & Community Services	Action duplicate H.0201.08	closed
		H.0201.03 Explore new opportunities to consult with our Aboriginal Communities	✗	✓	✓	Liveable Communities	Cultural & Community Services	Trial engagement and consultation strategies with Aboriginal communities and collaboratively evaluate	Trial completed by June 2025
		H.0201.04 Observe dates of significance and participate in celebrations as advised by local Aboriginal and Torres Strait Islander communities	✓	✓	✓	Liveable Communities	Cultural & Community Services	Participate in Significant celebrations as guided by local Aboriginal and Torres Strait Islander communities.	Support and partner in 100% of significant dates and celebrations held
		H.0201.05 Work with local Aboriginal and Torres Strait Islander communities to progress their vision for an Aboriginal Cultural Centre	✗	✓	✗	Liveable Communities	Cultural & Community Services		
		H.0201.06 Investigate a framework for enhancing organisational cultural capacity including Cultural Awareness training and cultural employment programs	✓	✓	✗	Liveable Communities	Cultural & Community Services		
		H.0201.07 Coordinate and support the operation of Council's Innovate Reconciliation Action Plan Working Group	✗	✗	✓	Liveable Communities	Cultural & Community Services	Council to coordinate the iRAP Working Group meetings including administration support	Bi monthly

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement	
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark
		H.0201.08 Review and develop a new Tamworth Region Innovate Reconciliation Action Plan (iRAP)	✘	✘	✔	Liveable Communities	Cultural & Community Services	Council and the Reconciliation Working Group to develop a Tamworth Regional Council Innovate Reconciliation Action Plan	Adopt before March 2025
		H.0201.09 Deliver the Tamworth Regional Council Innovate Reconciliation Action Plan (iRAP)	✘	✘	✔	Liveable Communities	Cultural & Community Services	Deliver outcomes outlined in the iRAP	Monitor and review plan bimonthly
		H.0201.10 Develop a training matrix for Aboriginal cultural learning, awareness, and Reconciliation across the Organisation	✘	✘	✔	Liveable Communities	Cultural & Community Services	Partner with People and Culture Operations team to progress Aboriginal cultural learning programs	by 30 June 2025
		H.0201.11 Review Aboriginal cultural employment strategies, programs, and initiatives for recruitment and retention	✘	✘	✔	Liveable Communities	Cultural & Community Services	Partner with People and Culture Operations team to progress an Aboriginal Employment Strategy	by 30 June 2025
H03	Our region's heritage assets are protected	H.0301 Support the development of museum and library heritage collections							
		H.0301.01 Manage the Tamworth Regional Museum Engagement Strategy (2019 - 2024)	✔	✔	✔	Growth & Prosperity	Art Gallery & Museums	Deliver the Tamworth Regional Museum Engagement Strategy.	Deliver 100% of initiatives for the current year.
		H.0301.02 Complete the development of an Aboriginal Cultural Heritage Study and implement relevant recommendations in the Tamworth Local Environmental Plan	✔	✔	✔	Liveable Communities	Development	Engage a consultant to undertake an Aboriginal Cultural Heritage study.	Endorse before 30 June 2025 for public exhibition
		H.0301.03 Continue to provide assistance through the Annual Heritage Assistance Fund	✔	✔	✔	Liveable Communities	Development	Provide an annual Heritage Assistance fund program	Annually
		H.0302.04 Develop a Tamworth Region Museum and Archive Strategy 2024-2029	✔	✔	✔	Growth & Prosperity	Art Gallery & Museums	Review the Tamworth Region Museum and Archive Strategy	Adopt before 31 December 2024
		H.0302.05 Continue to implement the PowerStation Museum Strategic Plan 2021-2025	✔	✔	✔	Growth & Prosperity	Art Gallery & Museums	Manage the PowerStation Museum Strategic Plan 2021-2025.	Deliver 100% of initiatives for the current year.
		H.0302.06 Develop the Library's Local Studies Collection.	✔	✔	✔	Liveable Communities	Cultural & Community Services	Ensure our local history, knowledge and culture is safe by developing a Library Local Study Collection.	Number of items added to the collection and number of local history information events.
		H.0301.07 Conserve and protect our paper-based history	✘	✘	✔	Liveable Communities	Cultural & Community Services	Populate the Library's Digital Assets Module with digitized copies of fragile and significant paper-based resources	Number of digitized items added to the library catalogue

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement	
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark
	H.0302 Ensure development controls and zoning protect the heritage significance of items and conservation areas	H.0302.01 Complete the review of Tamworth Development Control Plan and Tamworth Local Environmental Plan	✓	✓	✓	Liveable Communities	Development	Exhibit and adopt "housekeeping" DCP Amendment. Focus on car parking controls in the CBD, flooding, urban design and built form controls. Commence the review of the Heritage controls and align with the TDCP and TLEP	Before 30 June 2025

Our Supporting Strategies and Plans

Asset Management Plans	Tamworth Region Prospectus
Regional Entrance Strategy	Community Participation Plan
Communications Strategy	Tamworth Region Visitor Economy Plan
Tamworth Economic Development and Investment Strategy	Community Engagement Strategy



FOCUS AREA 8

A STRONG AND VIBRANT IDENTITY

"Strengthen our proud identity"



Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement	
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark
S.01 Be known for country music and so much more	S.0101 Develop and evolve our story to expand Tamworth's identity through all our communications strategies and plans	S.0101.01 Ensure Economic Development campaigns are clearly aligned to market segments	✓	✓	✓	Growth & Prosperity	Economic Development & Investment	Develop the Capital of Country - Invest Tamworth brand and digital engagement channels. Develop targeted industry-based Tamworth investment.	Number of enquiries from targeted segments. Implementation of new Invest Tamworth Brand and Website.
		S.0101.02 Align and promote new narrative in all marketing campaigns	✓	✓	✓	Growth & Prosperity	Communications	Develop suite of messages to incorporate with all communications and marketing campaigns.	Review each quarter.
		S.0101.03 Manage good branding principles through the branding guidelines	✓	✓	✓	Growth & Prosperity	Communications	Use Council's internal channels for ongoing awareness.	Quarterly roll out of guidelines.
		S.0101.05 Provide inclusive opportunities through engagement processes for the community to get actively involved in decision-making	✓	✓	✓	Growth & Prosperity	Communications	Increase community participation number through engagement activities and communications.	Increase previous year participation rate
		S.0101.06 Implement a Communications Strategy to facilitate the exchange of information between the community and Council	✓	✓	✓	Growth & Prosperity	Communications	Implement 2024-25 funded actions from the Communications Strategy of the action plan.	30 June 2025
		S.0101.07 Develop a Tamworth Regional Council Branding Strategy	✗	✓	✗	Growth & Prosperity	Communications		
		S.02 Tell the world who we are and what we have	S.0201 Market Tamworth beyond the region through our Economic and Tourism strategies	S.0201.01 Ensure marketing plans differentiate between the tourism and economic sectors as guided by the strategies.	✓	✓	✓	Growth & Prosperity	Economic Development & Investment
S.0201.02 Review, develop and implement annual marketing plans	✓	✓		✓	Growth & Prosperity	Communications	Review council's marketing plans annually.	Annually	

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement	
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark
S.03 Show who we are when people arrive by land or air to our towns and region	S.0301 Develop and implement the Regional Entrance Strategy	S.0301.01 Manage the Regional Entrance Strategy	✓	✗	✓	Regional Services	Sports & Recreation	Deliver Tamworth Regional Entrance Strategy funded projects	Works complete by 30 June 2025

Our Supporting Strategies and Plans

Asset Management Plans	Regional Entrance Strategy
Communications Strategy	Tamworth Economic Development and Investment Strategy
Community Engagement Strategy	Tamworth Region Prospectus
Community Participation Plan	Tamworth Region Visitor Economy Plan



FOCUS AREA 9

OPEN AND COLLABORATIVE LEADERSHIP

SUSTAINABLE DEVELOPMENT GOALS



Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement	
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark
T.01 Conduct the business of Council with transparency and accountability	T.0101 Ensure council meets the requirements of the Local Government Act and other information and disclosure requirements under State and Federal laws	T.0101.01 Manage access to information and privacy processes	✓	✓	✓	Office of the General Manager	Governance	Manage 'Freedom of Information' under the Local Government Act, State and Federal law.	Statutory reporting in Annual report.
		T.0101.02 Manage Council's Model Code of Meeting Practice and Model Code of Conduct	✓	✓	✓	Office of the General Manager	Governance	Ensure Council's Model Code of Meeting Practice and Model Code of Conduct conforms to the Local Government Act 1993 (the Act) and Local Government (General) Regulation 2021 (the Regulation).	Within 4 months after general election or if instructed for amendment by OLG.
		T.0101.03 Provide Council's Ordinary Council meeting business papers to the public at least 3 days prior to the scheduled meeting date	✓	✓	✓	Office of the General Manager	Governance	Ensure the community have access to Council's Ordinary meetings business paper no less than 3 days prior to the scheduled date.	ongoing
		T.0101.04 Review the General Policy Register annually	✓	✓	✓	Office of the General Manager	Governance	Review and update Council's General Policy register annually.	ongoing
		T.0101.05 Review the Operational Policy register annually	✓	✓	✓	Office of the General Manager	Governance	Review and update Council's Operational Policy register annually.	ongoing
		T.0101.06 Provide independent and objective internal audit function that adds value and improves Council's operations.	✓	✓	✓	Office of the General Manager	Internal Audit Services	Provide an internal audit function	ongoing - function exists and performing quality audits
		T.0101.07 Ensure compliance with the mandatory Internal Audit Guidelines issued by the Office of Local Government	✗	✗	✓	Office of the General Manager	Internal Audit Services	Align the implementation of the Internal Audit Guidelines provided by the OLG.	100% Compliant
		T.0101.08 Complete the Internal Audit program	✓	✓	✓	Office of the General Manager	Internal Audit Services	Complete an organisation wide internal audit.	% of internal audits completed.

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement	
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark
		T.0101.09 Facilitate and provide advice and support to the Audit, Risk and Improvement Committee and Council on governance, process, procedures and the implementation of audit recommendations.	✓	✓	✓	Office of the General Manager	Internal Audit Services	Facilitate the Audit, Risk and Improvement Committee	Meet quarterly and report minutes to Council, report annually to Council
		T.0101.10 Manage risk to our community, workforce and partners	✓	✓	✓	Office of the General Manager	Risk & Safety	1. Complete StateWide Mutual Board Initiatives and associated actions 2. Review Council's business continuity program 3. Review Council's legislative compliance to WH&S Act 4. Align the updated risk management framework to our systems 5. Review Council's Strategic risks for inclusion in the 2025/26 Our Annual Plan 6. Complete the StateCover WHS Self-Assessment and 3 Priority Action Plan	100%. by June 2025 by June 2025 50% 30 June 2025 30 June 2025
		T.0101.11 Develop and implement a Risk Management Strategy	✓	✓	✗	Office of the General Manager	Risk & Safety		
		T.0101.12 Provide a legal service and support for management and business units	✗	✓	✓	Office of the General Manager	Legal & Property	% of legal advice provided within reasonable timeframes	ongoing
		T.0101.13 Manage insurance services for council including processing of insurance claims	✗	✗	✓	Office of the General Manager	Risk & Safety	Ensure insurance policies are in place and claims are processed in accordance to procedures	ongoing
	T.0102 Make our Planning and Reporting easy to understand and reflective of the community's wants, needs and aspirations	T.0102.01 Utilise the Integrated Planning and Reporting Framework to guide our community's long-term vision for the region.	✓	✓	✓	Office of the General Manager	Strategy & Performance	Deliver the Integrated Planning and Reporting activities and requirements set out in the Local Government Act 1993 (the Act) and the Local Government (General) Regulation 2021 (the Regulation).	100%
		T.0102.02 Coordinate strategies and plans are aligned with our community's priorities	✓	✓	✗	Office of the General Manager	Strategy & Performance		
		T.0102.03 Undertake Council's Service Delivery Reviews	✓	✓	✓	Office of the General Manager	Strategy & Performance	Develop an organisation wide Service Review Masterplan.	ongoing
		T.0102.04 Develop and implement Business Unit business plans	✓	✓	✓	Office of the General Manager	Strategy & Performance	Commence the development of organisational business unit plans in conjunction with service reviews	ongoing

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement				
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark			
		T.0102.05	Continue to improve our asset management processes to align with and support Long Term Financial Planning	✓	✓	✓	Regional Services	Strategy, Assets & Design	Update asset management plans and strategic documents that reflect Council's Long Term Financial Plan.	Annual review of asset management documentation, including budget and expenditure updates and identified improvement actions for each asset type.		
T.02	Our financial position is strong and able to meet our current and future obligations to our community	T.0201	Ensure long term financial sustainability through short-, medium- and long-term financial planning	T.0201.01	Manage councils' income and expenditure in-line with Treasury guidelines	✓	✓	✓	Office of the General Manager	Financial Services	Manage and report on Financial Budget Performance and timely completion of annual financial reports.	Report to Council quarterly.
				T.0201.02	Review and update the Long-Term Financial Plan Annually	✓	✓	✓	Office of the General Manager	Financial Services	Review the Long-Term Financial Plan.	Review in quarter following adoption of IPR documents.
				T.0201.03	Develop a streamlined procurement procedure	✗	✓	✗	Office of the General Manager	Financial Services		
				T.0201.04	Explore options to secure the long-term financial sustainability of Council	✗	✓	✗	Office of the General Manager	Financial Services		
				*T.0201.05	*Meet the conditions outlined in the IPART Special Variation instrument	✗	✗	✓	Office of the General Manager	Financial Services	Report on the Special Variation status in the Annual Report	Annually
				*T.0201.06	Implement cost containment measures identified as part of Special Variation application	✗	✗	✓	Office of the General Manager	Financial Services	Monitor implementation of cost containment measure	All cost containment measures prioritised for 24/25 are implemented
T.02	Our financial position is strong and able to meet our current and future obligations to our community	T.0202	Assets are managed to meet our community's needs through sustainable, cost effective lifecycle management	T.0202.01	Manage Council's plant and fleet	✓	✓	✓	Regional Services	Plant Fleet & Building Services	Manage and maintain Council's Plant & Fleet in accordance to the Asset Management Plan.	Deliver the Plant & Fleet Renewal Program. Ensure Council's Plant & Fleet are maintained and effectively managed.
				T.0202.02	Manage & maintain councils' building's	✓	✓	✓	Regional Services	Plant Fleet & Building Services	Manage and maintain Council's buildings in accordance to the Asset Management Plan.	Deliver the Asset Renewal Program
T.03	Everyone in our community feels informed, heard and understood.	T.0301	Develop and implement a Communications Strategy to help build trust and transparency between our community and Council	T.0301.01	Communicate to the Community via channels identified in Communications strategy	✓	✓	✓	Growth & Prosperity	Communications	Ensure all council communications with the community use the most appropriate channels identified in the Communications Strategy.	Ongoing completion of actions in the adopted strategy.

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		Measurement		
			2022/23	2023/24	2024/25	Directorate	Business Unit	How we will measure our progress?	Our Benchmark	
	T.0302 Provide customer services that are proactive, available, helpful, and accessible	T.0302.01 Provide better and more efficient services to our community through customer service	✓	✓	✗	Liveable Communities	Customer Service			
		T.0302.02 Undertake a review to develop a framework for enhanced customer/library/visitor information service to regional offices and commence implementation	✗	✓	✗	Liveable Communities	Customer Service			
T.04	Our workforce is agile and future ready	T.0401 Attract and retain a high performing and engaged workforce	T.0401.01 Develop a framework that addresses recruitment, retention, development, leadership and culture.	✓	✓	✓	Office of the General Manager	People & Culture	Review the Workforce Management Plan	Adopt new plan by 30 June 2025
		T.0402 Plan for our future workforce	T.0402.01 Develop a Strategic Workforce Plan in consultation with leaders and employees to ensure our workforce is sustainable	✓	✓	✓	Office of the General Manager	People & Culture	Adopt new Workforce Strategy included in the 4 year Resource Strategy	by 30 June 2025
			T.0402.02 Ensure Council complies with the Child Safe Scheme and the Child Safe Standards are embedded across Council's operations.	✗	✓	✓	Office of the General Manager	People & Culture	Review the child safe plan process ensuring the child safety culture throughout the organisation.	Annually
T.05	Build strategic partnerships and advocate to other levels of government to ensure our community needs are met and concerns heard	T.0501 Develop and manage relationships with all levels of government and stakeholders	T.0501.01 Continue to develop and manage relationships with all levels of government and stakeholders	✓	✓	✓	Office of General Manager	Strategy & Performance	Work closely with the state and national members of parliament. Continue to form strong partnerships with other ministers at both the national and state level.	Ongoing
			T.0501.02 Participate in all relevant regional, state and federal bodies that benefit and promote TRC and its interests.	✓	✓	✗	Office of General Manager	Strategy & Performance	Tamworth Regional Council will be represented at all appropriate meetings and events associated with relevant bodies.	100%

Our Supporting Strategies and Plans

Annual Operational Plans

Asset Management Plans

Communications Strategy

Community Engagement Strategy

Internal Audit Program

Resourcing Strategy

- Asset Management Strategy
- Long Term Financial Plan
- Workforce Management Plan

EVENTS



COMMUNITY EVENTS

JULY 2024	
19 - 21	Hats Off to Country
25	Citizenship Ceremony
7 - 14	NAIDOC week
AUGUST 2024	
TBC	A Winter's Night
TBC	New Residents Networking Evening
27 - 30	Young Drivers Expo
SEPTEMBER 2024	
27 - 29	Tamworth Barbeque Festival
OCTOBER 2024	
19	Fiesta La Peel
27	New Residents - Join a Team Event
31	Citizenship Ceremony
NOVEMBER 2024	
TBC	Tamworth Country Music Festival - Country Connect
21	Local Legends
22	Sports Awards
DECEMBER 2024	
TBC	Lighting of the Christmas Tree
APRIL 2024	
5 - 14	Taste Tamworth Festival

JANUARY 2025	
17 - 26	Tamworth Country Music Festival
26	Australia Day Awards and Citizenship Ceremony
FEBRUARY 2025	
TBC	Tamworth Country Music Festival Parade - Thank You Morning Tea
TBC	Tamworth Country Music Festival - Community Wrap Up
MARCH 2025	
TBC	Seniors Festival
APRIL 2025	
13	Taste Tamworth Festival
25	Citizenship Ceremony
TBC	Youth Week
MAY 2025	
TBC	New Residents Event
TBC	Reconciliation Week

ENTERTAINMENT VENUES - 2024 EVENTS

JULY 2024	EVENT	VENUE
5	Melbourne International Comedy Festival	CAPITOL
6	Rise up Charity Ball	TOWN HALL
7	City vs Country Boxing	TRECC
8 - 11	Murray Darling Conference & Dinner	TOWN HALL
12	NAIDOC Debutant Ball	TRECC
12	ADFAS (Ass of Decorative & Fine Arts Society)	COMMUNITY CENTRE
14	Volunteer Expo	TOWN HALL
16	The Listies	CAPITOL
19	In The Raw - An Ideal Husband	COMMUNITY CENTRE
19	Queen Forever	CAPITOL
19	Shannon Noll	TOWN HALL
19	An Ideal Husband	COMMUNITY CENTRE
20 - 21	Robertson Brothers	CAPITOL
20	Back To the Bush	TOWN HALL
25	Citizenship Ceremony	COMMUNITY CENTRE
26 - 27	Boarding Schools Expo	TOWN HALL
27	Christmas In July Concert	COMMUNITY CENTRE
AUGUST 2024	EVENT	VENUE
1	Homeless Connect Day	TRECC
2 - 4	Treasure Island	CAPITOL
3	PCYC - Winter Wonderland Ball	TOWN HALL
4	Children's Day Event	TRECC
7 - 8	Local Govt Aspiring Leaders Program	COMMUNITY CENTRE
7 - 9	Treasure Island	CAPITOL
7 - 8	Local Government Aspiring Leaders Program	COMMUNITY CENTRE
9	ADFAS (Ass of Decorative & Fine Arts Society)	COMMUNITY CENTRE
10	Welcome To the Circus	TRECC
11	Conservatorium Showcase	TOWN HALL
13	La Boehme	CAPITOL
13 - 14	ACHIA Caucus	COMMUNITY CENTRE
15	Dave O'Neil	CAPITOL
17	Mark Vincent	CAPITOL
17	IELTS Testing	COMMUNITY CENTRE
18	Mark Vincent (pencil)	CAPITOL
17	IWA Pro Wrestling	TRECC
25	Dance Dynamics	CAPITOL
26 - 30	Young Drivers	TRECC
27 - 31	Wonder box	TOWN HALL
27	Personal Development Day Sensory training	COMMUNITY CENTRE
27	The Visitors - Moogahlin Performing Arts	CAPITOL

ENTERTAINMENT VENUES - 2024 EVENTS

SEPTEMBER 2024	EVENT	VENUE
6	Business Chamber Awards	TRECC
6 - 7	2340 Big Band - The Soul Session	CAPITOL
9 - 10	The Gruffalo	CAPITOL
11	Nursing & Midwifery service education day	COMMUNITY CENTRE
13	ADFAS	COMMUNITY CENTRE
14	The Brilliance of Brass	CAPITOL
14	Dancing with the stars	TOWN HALL
14	NSW Electoral commission	COMMUNITY CENTRE
17 - 18	Guards Of the Taj	CAPITOL
20	The Australian INXS Show	TOWN HALL
3 - 4	ARC - 2024 National Regional Tour	CAPITOL
20	The Birth & Death of Stars	CAPITOL
20	Boeing Boeing	COMMUNITY CENTRE
21	Spring Concert	COMMUNITY CENTRE
19	RYO and Orch Fusion	TOWN HALL
21	Dolly I Will Always Love You	CAPITOL
22	No Strings Attached	CAPITOL
29	Farrer Presentation	TOWN HALL
OCTOBER 2024	EVENT	VENUE
1	The Barking Spiders	TOWN HALL
3 - 6	Jehovah's Witness Regional Convention	TRECC
3	Cirque Mother Africa	CAPITOL
8	Ballroom Blitz	CAPITOL
10 - 13	Jehovah's Witness Regional Convention	TRECC
11 - 12	The Small Poppies	CAPITOL
11	Rockwiz	TOWN HALL
18	Citizenship Ceremony	COMMUNITY CENTRE
18	Are You Pulling My Leg	CAPITOL
18	ADFAS	COMMUNITY CENTRE
19	Tamworth Peel Evening View Club High Tea	COMMUNITY CENTRE
19	White Elephant Ball	TOWN HALL
20	Viva Pavarotti	CAPITOL
22 - 24	Spirit of Country Conference	TRECC
28 - 31	Dance Festival	TRECC
31	Citizenship Awards	CAPITOL
NOVEMBER 2024	EVENT	VENUE
1 - 3	A Grand Night For Singing	CAPITOL
2	Zone Dance Group	TOWN HALL
4 - 8	Water Industry Conference	TRECC
6	A Grand Night For Singing	CAPITOL

ENTERTAINMENT VENUES - 2024 EVENTS

NOVEMBER 2024	EVENT	VENUE
7	Water Industry Awards	TOWN HALL
8 - 9	A Grand Night For Singing	CAPITOL
8	ADFAS	COMMUNITY CENTRE
11	Remembrance Day	TOWN HALL
14 - 15	Magic Men	CAPITOL
17 - 19	Local Government Conference	TRECC
22	Money & Friends	COMMUNITY CENTRE
23	IELTS Testing	COMMUNITY CENTRE
23	Music Of the Night	CAPITOL
29	The Nutcracker	CAPITOL
29	Farrer Speech Day	TOWN HALL
29	Country Women's Assoc Group Council	COMMUNITY CENTRE
30	The Nutcracker	CAPITOL
DECEMBER 2024	EVENT	VENUE
1	Season Launch	CAPITOL
3	St Edward's Presentation	TRECC
3	Goodstart Graduation Ceremony	COMMUNITY CENTRE
4	Tamworth Public Presentation	TRECC
4	Tamworth West Presentation	TOWN HALL
4	Nursing and Midwifery service education day	COMMUNITY CENTRE
7	O'Grady End Of Year Showcase	CAPITOL
7	Its Elemental	TRECC
8	Elysian End Of Year	CAPITOL
11	Tamworth South Presentation	TRECC
12	St Nicholas School Presentation	TRECC
14	Brilliance Of Brass Christmas Concert	CAPITOL
17	St Joseph's Presentation	TRECC

ENTERTAINMENT VENUES - 2025 EVENTS

JANUARY 2025	EVENT	VENUE
17 - 26	Tamworth Country Music Festival	TOWN HALL
17 - 26	Tamworth Country Music Festival	CAPITOL
17 - 26	Tamworth Country Music Festival	TRECC
17 - 26	Tamworth Country Music Festival	COMMUNITY CENTRE
26	Australia Day Citizenship and Awards	TOWN HALL
FEBRUARY 2025	EVENT	VENUE
22	PRD Charity Gala Dinner	TOWN HALL
MARCH 2025	EVENT	VENUE
TBC	Craft Alive	TRECC
5 Days	Science and Engineering	TRECC
8 Shows	Tamworth Dramatic Society - Season	CAPITOL
12	ArtsNational (formerly ADFAS)	COMMUNITY CENTRE
APRIL 2025	EVENT	VENUE
2	ArtsNational	COMMUNITY CENTRE
5	A Letter For Molly	CAPITOL
TBC	Autumn Concert	COMMUNITY CENTRE
TBC	Conservatorium Staff and Friends	CAPITOL
24	Anzac Day	CAPITOL
MAY 2025	EVENT	VENUE
29 - 31	NSW Rural Fire Service Conference	TRECC
7	ArtsNational	COMMUNITY CENTRE
8	Are you Lonesome tonight	TOWN HALL
13	Grip Leadership	TOWN HALL
TBC	Careers Expo	TRTECC
TBC	Jehovah Witness Conference	TRECC
TBC	2340 Big Band	CAPITOL
TBC	Loving your later life expo	TRECC
12 Shows	Tamworth Musical Society - Season	CAPITOL
31	Sunrise Rotary Ball	TOWN HALL
JUNE 2025	EVENT	VENUE
1	NSW Rural Fire Service Conference	TRECC
4	Arts National	COMMUNITY CENTRE
TBC	Tamworth City Eisteddfod	TOWN HALL
TBC	Tamworth City Eisteddfod	COMMUNITY CENTRE
TBC	Country Capital Cup	TRECC
TBC	Mid Year Muster	TBC
TBC	Elysian Mid Year Performance	CAPITOL
21 - 22	TCDA Mid Year Performance	TOWN HALL

AUSTRALIAN EQUINE AND LIVESTOCK EVENTS CENTRE - EVENTS

JULY 2024	
2 - 6	TBC
12 - 15	Neil Faint Campdraft Clinic
20 - 21	Tamworth International Eventing - TIE CCN
AUGUST 2024	
5 - 10	Reining Australia National Championships
22 - 25	NNWSJC World Cup Show
29 - 1 Sept	Nutrien Masters Sale and Graduate Campdraft
SEPTEMBER 2024	
3 - 7	TBC
14 - 15	TBC
19 - 23	Australian Interschool Championships
27 - 30	ADAA National Grand Prix
OCTOBER 2024	
4 - 6	TBC
12	Night of The Horse
18 - 21	Inter-Schools Horse Extravaganza
25 & 26	PBR
NOVEMBER 2024	
1 - 3	NENWSHA Regional Championships
9 - 10	Northern NSW RPG Welsh Pony & Cob Society Show
9 - 10	NNWSJC Pop-Up Show
14 - 17	TBC
21- 24	ANWE Championships
21 - 24	TSPH Participants Campdraft
28 -1 Dec	TDC Dressage Showcase

JANUARY 2025	
8 - 12	Angus Youth Round up
17 - 19	Xtreme Bulls
22 - 26	ABCRA National Finals Rodeo
30 - 10 Feb	Nutrien Classic Campdraft and Sale
FEBRUARY 2025	
19 - 24	Peel Valley Produce Show Jumping Championships
28 - 1 March	Tamworth Show
MARCH 2025	
15 - 16	TBC
21 - 23	Tamworth International Eventing CCN
28 - 29	TBC
APRIL 2025	
2 - 13	Australian Quarter Horse Association Championships
16 - 21	IMHR National Show & Tamworth Dressage Championships
24 - 30	Paint Horse Association of Australia National Championships
MAY 2025	
2 - 4	World Angus Forum
8 - 17	Australian Stock Horse Association National Show
25 - 8 June	NCHA Cutting Futurity
JUNE 2025	
27 - 29	TBC

MAJOR PROJECTS

Scheduled 2024/25

TAMWORTH REGIONAL SKYWALK



Concept design only

Design and planning work begins

On 3 March 2023, the NSW Government announced that the skywalk had secured \$14.3 million in funding from the it Regional Tourism Activation Fund.

The Tamworth Regional Skywalk is an exciting project which is expected to become an iconic tourist attraction for the region, as well as improve safety for local recreational walkers.

An elevated walking platform will be constructed from the top of Brisbane Street within Victoria Park up to the top of the Oxley Scenic Lookout, giving people the chance to enjoy the natural bushland of Victoria Park and its commanding views toward the Liverpool Ranges.

This project aligns with the Tamworth Regional Active Transport Strategy which aims to improve participation in unstructured recreational activity and the associated benefits for the individual and the community. A core strategy of Council's Blueprint 100 is also to make our region more liveable by providing improved social, cultural and physical amenities

MAJOR PROJECTS

Scheduled 2024/25

*TAMWORTH REGIONAL AQUATIC CENTRE AND NORTHERN INLAND CENTRE OF SPORT AND HEALTH



Concept design only

Detailed design commences

The planning stages of the proposed new aquatics facility have been progressing with the detailed design now underway. The design will include a facility with an indoor 50m pool, warm water pool, gym, program fitness rooms, café, health consulting rooms, sport educational rooms, sports administration offices, along with all required support and ancillary infrastructure.

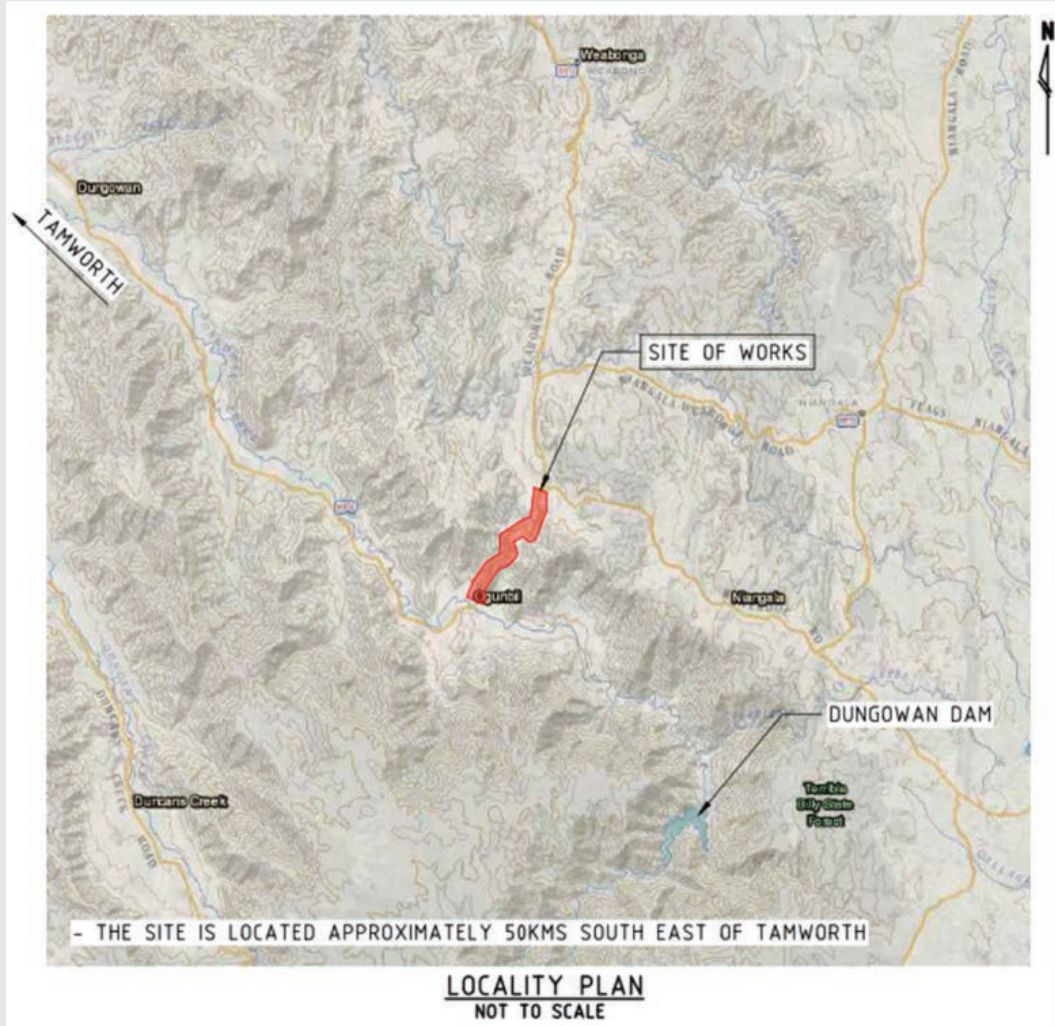
The total proposed budget is \$45 million with \$15 million awarded to the project from the NSW Government's Centre of Excellence Fund and a further \$15 million applied for under the Australian Government's Growing Regions Program.

The project aligns with Council's commitment to develop swimming as a sport within Tamworth's Sports and Entertainment Precinct.

MAJOR PROJECTS

Scheduled 2024/25

PORT STEPHENS CUTTING UPGRADE



Detailed design commences

The Port Stephens Cutting Upgrade project aims to upgrade an approximately 5km section of Nowendoc Road between Ogunbil Road and Weabonga Road. Work is planned to include road widening as well as pavement, safety barrier and stormwater drainage upgrades.

The Port Stephens Cutting upgrade project is funded by \$20m from the Australian Government and \$5m from the NSW Government.

Council is working closely with TfNSW and a specialist geotechnical engineering consultant to prepare detailed designs.

Construction is expected to commence in early 2025 (calendar year) and take approximately 12-18mths to complete.

MAJOR PROJECTS

Scheduled 2024/25

TAMWORTH GLOBAL GATEWAY PARK

Development of Phase 1 (Stages 1 to 3 inclusive) of the TGGP has been completed with a total of 25 lots, of varying sizes, developed for sale. Of these lots 14 number have settled with total sales income of \$10.4M, a further 3 lots are under contract with anticipated sales income totalling \$4.2M. This leaves 8 number of lots awaiting sale for land released in Phase 1.

Council is currently compiling a business case study to outline options for the future development of the industrial land.

The business case study will contain income and costing details for each option as well as outline the trigger point for commencing Phase 2 of development. The 2024-25 budget contains a high-level estimate of \$6M for Phase 2 works, the funding source for these works will be loans funded by future land sales. Additional budget estimates for subsequent financial years will be included within the business case.



New roundabout signage at Tamworth Global Gateway Park

WORKS PROGRAM SUMMARY

ROADS AND BRIDGES 2024/25 PROGRAM



Maintaining our road network is a core component of what we do - with over 3,000 kilometres of sealed and unsealed roads and 341 bridges and major culverts connecting our community.

To protect and prolong the life of our roads and bridges, Council works in partnerships with a number of bodies including Transport for NSW, as well as managing our own regular maintenance programs. Major road projects are forward planned for design, tender and budgeting in collaboration with the State and Federal Governments.

Our schedule of works varies on the scale of the project and can change due to extreme weather events, shifting our priority to repairs and maintenance for the safety of the community.

For live traffic updates on scheduled roadwork, incidents or road closures visit Live Traffic NSW - <https://www.livetraffic.com/>

Roads

The road program schedule of works for rural and semi-rural roads over the next 12 months:

- Repairs to Wallamore Rd and Goddard intersection
- Burgmanns lane from New England Highway end for approximately 2km
- Carthage Street
- Urban and Rural road reseals both North and Southern areas
- Kingstown Road Upgrade

Bridges

- Walters
- Norris' Bridge
- Mick Maher's and Durbin Street

Council regularly updates its weekly road works schedule on our website to keep you informed on what's happening

<https://www.tamworth.nsw.gov.au/explore/getting-around/roads-in-the-region>

Grouping	Dimension
Roads - Local	1129km Sealed, 1848km Unsealed
Roads - Regional	227.3 km Sealed, 16.4 km Unsealed
Roads - State	13.6km Parking Lanes
Active Transport	209km (Incl. Footpaths, Cycleways & Shared Paths)
Bridges and Major Culverts	343 Structures
Bus Shelters	114 Shelters
Carparks	53 Disabled Parking Spaces (CBD), 57 Carparks, >3,000 Spaces, 47 Parking Meters, > 350 Parking Sensors
Causeways	76 Causeways
Kerb and Gutter	627.3km
Medians	906 Medians
Transport Ancillary	5,480 Rural Culverts, 26.9km Guardrail

WORKS PROGRAM SUMMARY

WATER & WASTE 2024/25 PROGRAM



Water Security Plan - \$1.0M

- Council will be commencing the preparation of a Water Security Plan which will work with the NSW Government to develop a whole-of-government approach to ensuring the region has a resilient and sustainable water future that contributes to regional health and prosperity.

Sewer Main Renewal Program - \$2.3M

- Council undertakes an ongoing inspection program of sewer assets to identify asset condition and prepare renewal programs as required. The purpose is to renew aging infrastructure and aims to reduce the risk of unplanned discharges of sewage to the environment through chokes and overflow.

Water Main Renewal Program - \$2.3M

- Council undertakes an ongoing water main renewal program to ensure ongoing water supply service for customers. Water mains are identified for replacement due to a number of reasons including age and failure history which are identified through Council's water asset management system and/or hydraulic capacity upgrades required to cater for growth areas.

Barraba

Barraba Wastewater Treatment Upgrade - \$1.1M

- Council is working towards the upgrade of the Barraba Wastewater Treatment Facility, the original treatment plant was constructed in the 1950's.

Barraba Cooper Street Sewer Pump Station Renewal - \$0.75 M

- Council is working towards the upgrade of the Cooper Street Sewer Pump Station to ensure ongoing operation.

Barraba Waste Facility Upgrades - \$0.9 M

- Council will be capping the old Barraba landfill cell and constructing a new Small Vehicle Transfer Station on site. This will aid improvements in resource recovery and recycling for the area.

Bendemeer

Bendemeer Water Treatment Plant Renewal \$125k

- The project aims to renew the components of the treatment plant that commenced operation in 2005.

Cap the former Bendemeer Landfill - \$170K

- Council plans to cap the former Bendemeer Landfill

Tamworth

Calala Water Treatment Plant and Chemical Dosing Renewal \$250k

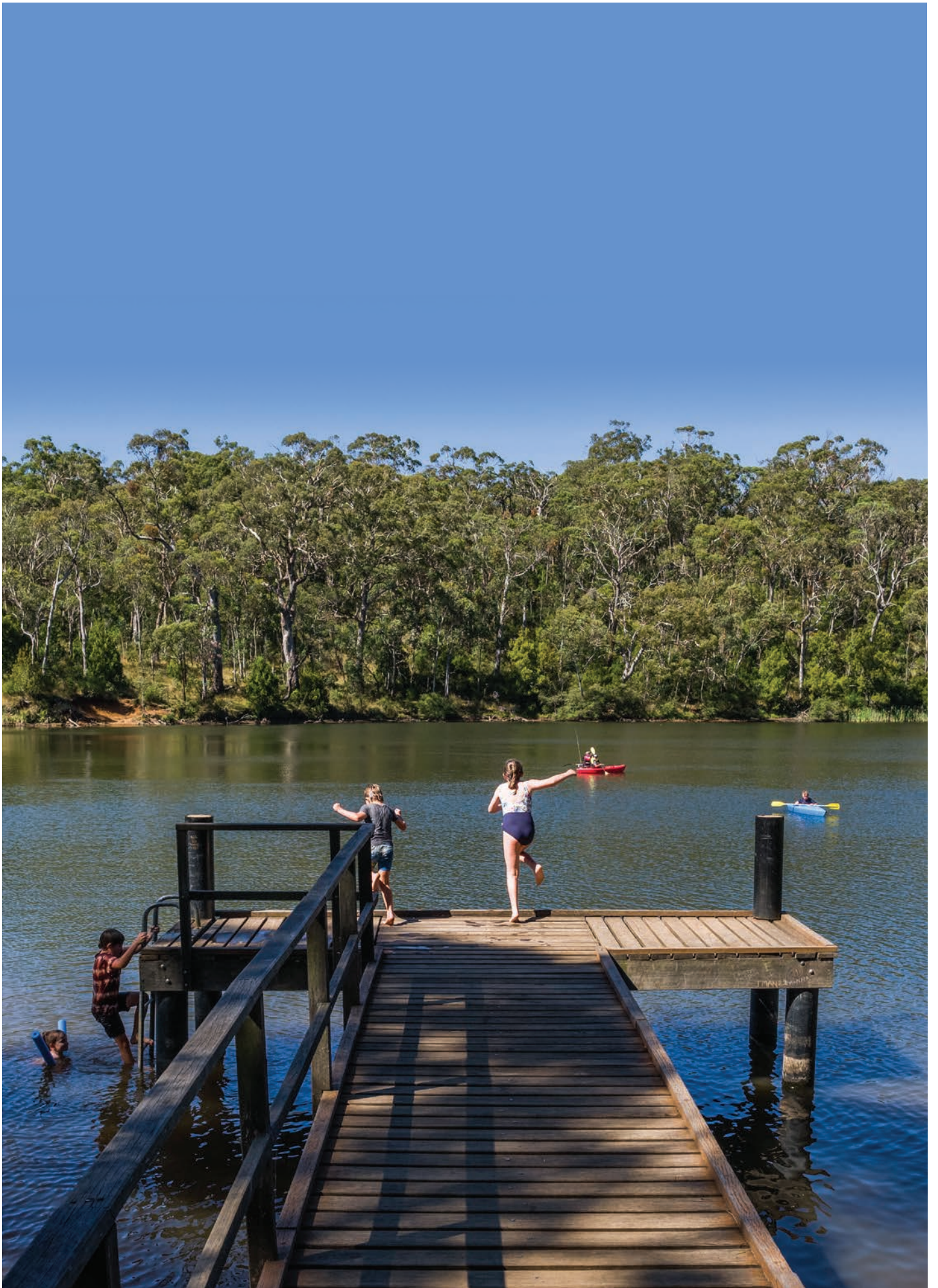
- The project aims to renew the components of the treatment plant as part of an ongoing renewal and improvement program

Westdale Wastewater Treatment Plant Renewal \$250k

- The project aims to renew the components of the treatment plant as part of an ongoing renewal and improvement program

Water and Wastewater Control Systems improvement \$200k

- The project aims to renew the components of water and wastewater control and communications network as part of an ongoing renewal and improvement program.



Sheba Dam, Nundle

BUDGET AND FINANCIAL INFORMATION

As part of Council's Operational Plan, a detailed breakdown of Council's finances helps to give context to the planned projects and activities as well as Council's proposed capital spending. The data details the funding required for Council's services and functions for the 2024-2025 financial year to achieve the objectives and strategies set out in the Community Strategic Plan. Forward projections have also been included, as well as Key Financial Performance Indicators.

On the following pages you will find:

- Our 4 year forecast budget
- Cash reserve balances
- Projected financial key performance indicators
- Planned capital programs with Special Variation works shown with *
- Annual Operational Plan Budget



BUDGET AND FINANCIAL INFORMATION

OUR FORECAST BUDGET DEFINITIONS

Operating Income	Income generated from the regular business of Council. Includes rates, annual charges, user charges and fees for facilities and services, investment income, grants not for capital purposes and other revenue.
Operating Expenditure	Expenses generated from the regular business of Council. Includes wages and salaries, materials and contracts, interest on borrowings, depreciation and other expenses
Operating Result before Capital: (Surplus)/Deficit	Operating Income less Operating Expenditure
Capital Income	Grants and Contributions for Capital Works and Assets 'Gifted' to Councils
Operating Result: (Surplus)/Deficit	Operating Result before Capital plus Capital Income
Non-Cash Adjustments: Depreciation/Leave Accruals	Adjustments for Non-Cash items, that appear in Operating Expenditure, in order to derive an overall cash Budget Result
Non Operating Cash Adjustments	Adjustments for cash Items that do not appear in Operating Income, Operating Expenditure or Capital Income
Loans Raised to Fund Capital Expenditure	Loan Receipts for Capital Purposes eg Infrastructure Acquisition/Construction
Proposed Land Sales	Sale of Council Land Assets
Leave Paid on Termination	Payment of Leave for Employees exiting Council. Funded by Employee Leave Entitlements Reserve
Loan Principal Payments/(Receipts)	Payment of Principal on Loans/(Receipts for Loans Receivable)
Capital Expenditure	Expenditure for the purposes of acquiring, constructing or replacing/upgrading infrastructure and other assets
Net Cash Result: (Surplus)/Deficit	Operating Result plus/minus Non-Cash and Non-Operating Cash Adjustments
Funding of Net Cash Result	How the Net Cash Result is funded by the following classifications of cash held
Current Cash: (Surplus)/Deficit	Discretionary Cash that has no restriction over usage
Unexpended Grants: (Surplus)/Deficit	Unexpended Grants and Contributions that must be spent for a specific purpose
Reserves: (Surplus)/Deficit	Cash Restricted by Council for a specific purpose - eg Leave Entitlements, Asset Renewal
Developer Contributions: (Surplus)/Deficit	Developer Contributed funds that must be spent for a specific purpose
Unexpended Loans: (Surplus)/Deficit	Unexpended Loans that must be spent for a specific purpose
Net Cash Result	Total of Cash Funds Used to Fund Net Cash Result

OUR FORECAST BUDGET 2024-2028 (4 year)

The tables below show the budget summary by fund.

GENERAL FUND

<i>Budget Results</i>	2024/2025	2025/2026	2026/2027	2027/2028
<i>Original Budget</i>				
Operating Income	(125,827,952)	(133,609,904)	(137,546,483)	(141,964,254)
Operating Expenditure	127,024,309	129,950,253	134,142,304	135,169,800
Operating Result before Capital: (Surplus)/Deficit	1,196,357	(3,659,651)	(3,404,179)	(6,794,454)
Capital Income	(38,192,849)	(48,285,305)	(8,598,145)	(5,588,049)
Operating Result: (Surplus)/Deficit	(36,996,492)	(51,944,956)	(12,002,324)	(12,382,503)
Non-Cash Adjustments:				
Depreciation/Leave Accruals	(32,904,554)	(33,209,055)	(34,162,656)	(34,241,505)
Non Operating Cash Adjustments				
Loans Raised to Fund Capital Expenditure	(15,490,000)	(18,338,000)	(1,612,295)	0
Proposed Land Sales	(4,919,177)	(5,687,793)	(4,818,013)	(3,094,949)
Leave Paid on Termination	800,000	800,000	800,000	800,000
Loan Principal Repayments/(Receipts)	7,499,238	8,813,767	8,425,062	6,099,223
Capital Expenditure	86,673,257	92,344,360	36,500,542	31,011,972
Net Cash Result: (Surplus)/Deficit	4,662,272	(7,221,677)	(6,869,684)	(11,807,762)
<i>Breakup of Cash Result</i>				
Current Cash: (Surplus)/Deficit	(291,764)	(294,450)	(233,437)	(405,496)
Unexpended Grants: (Surplus)/Deficit	1,997,543	0	0	0
Reserves: (Surplus)/Deficit	4,933,956	(4,420,639)	(4,494,325)	(8,684,764)
Developer Contributions: (Surplus)/Deficit	(1,974,415)	(2,509,636)	(2,141,922)	(2,717,502)
Unexpended Loans: (Surplus)/Deficit	(3,048)	3,048	0	0
Net Cash Result	4,662,272	(7,221,677)	(6,869,684)	(11,807,762)

WATER FUND

<i>Budget Results</i>	2024/2025	2025/2026	2026/2027	2027/2028
<i>Original Budget</i>				
Operating Income	(24,585,237)	(26,006,344)	(27,423,320)	(28,726,692)
Operating Expenditure	26,952,666	27,612,261	27,879,636	27,866,077
Operating Result before Capital: (Surplus)/Deficit	2,367,429	1,605,917	456,316	(860,615)
Capital Income	(2,202,500)	(2,268,575)	(2,336,632)	(2,406,732)
Operating Result: (Surplus)/Deficit	164,929	(662,658)	(1,880,316)	(3,267,347)
Non-Cash Adjustments:				
Depreciation/Leave Accruals	(7,465,439)	(7,470,391)	(7,502,666)	(7,607,779)
Non Operating Cash Adjustments				
Loans Raised to Fund Capital				
Expenditure	0	0	0	0
Proposed Land Sales	0	0	0	0
Leave Paid on Termination	0	0	0	0
Loan Principal Repayments/(Receipts)	1,802,805	1,840,654	1,598,242	1,501,333
Capital Expenditure	3,733,545	9,661,795	14,230,293	5,373,685
Net Cash Result: (Surplus)/Deficit	(1,764,160)	3,369,400	6,445,553	(4,000,108)
<i>Breakup of Cash Result</i>				
Current Cash: (Surplus)/Deficit	(353,269)	(335,556)	(359,834)	(356,582)
Unexpended Grants: (Surplus)/Deficit	0	0	0	0
Reserves: (Surplus)/Deficit	1,278,545	4,306,795	1,727,671	(1,422,449)
Developer Contributions: (Surplus)/Deficit	(2,689,436)	(601,839)	5,077,716	(2,221,077)
Unexpended Loans: (Surplus)/Deficit	0	0	0	0
Net Cash Result	(1,764,160)	3,369,400	6,445,553	(4,000,108)

SEWERAGE FUND

<i>Budget Results</i>	2024/2025	2025/2026	2026/2027	2027/2028
<i>Original Budget</i>				
Operating Income	(29,009,516)	(29,629,252)	(30,255,781)	(30,803,753)
Operating Expenditure	19,156,072	20,264,154	19,546,183	19,556,608
Operating Result before Capital: (Surplus)/Deficit	(9,853,444)	(9,365,098)	(10,709,598)	(11,247,145)
Capital Income	(1,003,000)	(1,033,090)	(1,064,083)	(1,096,005)
Operating Result: (Surplus)/Deficit	(10,856,444)	(10,398,188)	(11,773,681)	(12,343,150)
Non-Cash Adjustments: Depreciation/Leave Accruals	(6,410,631)	(6,482,022)	(6,654,848)	(6,675,724)
Non Operating Cash Adjustments				
Loans Raised to Fund Capital Expenditure	6,000,000	0	0	0
Proposed Land Sales	0	0	0	0
Leave Paid on Termination	0	0	0	0
Loan Principal Repayments/(Receipts)	180,067	(564,694)	496,789	2,333,882
Capital Expenditure	8,403,530	24,751,814	11,847,996	5,707,521
Net Cash Result: (Surplus)/Deficit	(2,683,478)	7,306,910	(6,083,744)	(10,977,471)
<i>Breakup of Cash Result</i>				
Current Cash: (Surplus)/Deficit	(307,711)	(369,341)	(376,782)	(318,546)
Unexpended Grants: (Surplus)/Deficit	0	0	0	0
Reserves: (Surplus)/Deficit	(3,671,370)	6,643,775	(5,342,803)	(9,527,080)
Developer Contributions: (Surplus)/Deficit	1,220,603	414,958	(364,159)	(1,131,845)
Unexpended Loans: (Surplus)/Deficit	75,000	617,518	0	0
Net Cash Result	(2,683,478)	7,306,910	(6,083,744)	(10,977,471)

CONSOLIDATED FUND

<i>Budget Results</i>	2024/2025	2025/2026	2026/2027	2027/2028
<i>Original Budget</i>				
Operating Income	(179,422,705)	(189,245,500)	(195,225,584)	(201,494,699)
Operating Expenditure	173,133,047	177,826,668	181,568,123	182,592,485
Operating Result before Capital: (Surplus)/Deficit	(6,289,658)	(11,418,832)	(13,657,461)	(18,902,214)
Capital Income	(41,398,349)	(51,586,970)	(11,998,860)	(9,090,786)
Operating Result: (Surplus)/Deficit	(47,688,007)	(63,005,802)	(25,656,321)	(27,993,000)
Non-Cash Adjustments: Depreciation/Leave Accruals	(46,780,624)	(47,161,468)	(48,320,170)	(48,525,008)
Non Operating Cash Adjustments				
Loans Raised to Fund Capital Expenditure	(9,490,000)	(18,338,000)	(1,612,295)	0
Proposed Land Sales	(4,919,177)	(5,687,793)	(4,818,013)	(3,094,949)
Leave Paid on Termination	800,000	800,000	800,000	800,000
Loan Principal Repayments/(Receipts)	9,482,110	10,089,727	10,520,093	9,934,438
Capital Expenditure	98,810,332	126,757,969	62,578,831	42,093,178
Net Cash Result: (Surplus)/Deficit	214,634	3,454,633	(6,507,875)	(26,785,341)
<i>Breakup of Cash Result</i>				
Current Cash: (Surplus)/Deficit	(952,744)	(999,347)	(970,053)	(1,080,624)
Unexpended Grants: (Surplus)/Deficit	1,997,543	0	0	0
Reserves: (Surplus)/Deficit	2,541,131	6,529,931	(8,109,457)	(19,634,293)
Developer Contributions: (Surplus)/Deficit	(3,443,248)	(2,696,517)	2,571,635	(6,070,424)
Unexpended Loans: (Surplus)/Deficit	71,952	620,566	0	0
Net Cash Result	214,634	3,454,633	(6,507,875)	(26,785,341)

CASH RESERVE BALANCES

These tables show for 2024-25 the net movements to and from cash reserves per fund and the forecast balances.

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

General Fund	Forecast Opening Balance	Forecast Net Movements Surplus/(Deficit)	Closing Balance
Current Cash	7,216,950	291,764	7,508,714
Unexpended Grants	2,771,913	(1,997,543)	774,370
Reserves	36,644,674	(4,933,956)	31,710,718
Developer Contributions	14,110,363	1,974,415	16,084,778
Unexpended Loans	2,251	3,048	5,299
Total	60,746,151	(4,662,272)	56,083,879

Water Fund	Forecast Opening Balance	Forecast Net Movements Surplus/(Deficit)	Closing Balance
Current Cash	2,269,785	353,269	2,623,054
Unexpended Grants	0	0	0
Reserves	13,426,212	(1,278,545)	12,147,667
Developer Contributions	13,298,409	2,689,436	15,987,845
Loans	0	0	0
Total	28,994,406	1,764,160	30,758,566

Sewer Fund	Forecast Opening Balance	Forecast Net Movements Surplus/(Deficit)	Closing Balance
Current Cash	2,464,486	307,711	2,772,197
Unexpended Grants	797,963	0	797,963
Reserves	63,544,777	3,671,370	67,216,147
Developer Contributions	14,282,431	(1,220,603)	13,061,828
Loans	890,293	(75,000)	815,293
Total	81,979,950	2,683,478	84,663,428

KEY PERFORMANCE INIDCATORS (4 year)

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

KPI - General Fund	2024/2025	2025/2026	2026/2027	2027/2028
Operating Performance	-0.95%	2.74%	2.47%	4.79%
Debt Cover Ratio	3.35	3.33	3.32	4.61
Own Source Operating Revenue Ratio	62.96%	61.25%	78.56%	80.41%
Buildings and Infrastructure Renewals	146.00%	118.00%	102.00%	83.00%

KPI – Water Fund	2024/2025	2025/2026	2026/2027	2027/2028
Operating Performance	-9.63%	-6.18%	-1.66%	3.00%
Debt Cover Ratio	2.27	2.58	3.45	4.41
Own Source Operating Revenue Ratio	91.75%	91.95%	92.12%	92.25%
Buildings and Infrastructure Renewals	48.00%	98.00%	81.00%	62.00%

KPI - Sewer Fund	2024/2025	2025/2026	2026/2027	2027/2028
Operating Performance	33.97%	31.61%	35.40%	36.51%
Debt Cover Ratio	3.75	3.79	4.09	4.16
Own Source Operating Revenue Ratio	96.66%	96.63%	96.60%	96.56%
Buildings and Infrastructure Renewals	60.00%	212.00%	158.00%	78.00%

OUR ANNUAL PLAN BASIC BUDGET – 2024-25

Column Heading	Description
Operating Expenses	All costs to provide services and operate facilities including depreciation
Operating Income	All income received that is not specifically for asset acquisitions
Net Operating Result	Shows the resilience on General Purpose Income to cover expenses
Capital Income	Income received specifically for asset acquisitions
Capital Expenditure	Costs associated with the renewal, upgrade or acquisition of assets
Operating Expenditure and Income	Includes internal charge's which are eliminated in the Forecast report

Delivery Program Description	Operating Expenses	Operating Income	Net Operating Result	Capital Income	Capital Expenses	Loan Principal Repayments
Expand Airport Services and the Aviation Industry	5,777,259	(5,629,185)	148,074	0	804,500	198,789
Transport Strategies	730,362	0	730,362	0	0	0
*Fit for Purpose Transport Infrastructure	35,082,105	(10,754,935)	24,327,170	(23,279,816)	38,312,728	648,501
Cycleways and Footpaths	320,183	0	320,183	0	120,000	0
Information and Technology	20,226	(424,285)	(404,059)	0	5,070,000	193,780
Sustainable energy	11,000	0	11,000	0	0	0
Maintain upgrade and renew stormwater infrastructure	4,540,023	(642,360)	3,897,663	0	2,158,591	0
Waste management and resource recovery	18,210,202	(21,901,375)	(3,691,173)	(500,000)	5,342,311	0
Care for our natural environment	431,066	(107,562)	323,504	0	0	0
Entertainment venues	4,829,366	(1,864,378)	2,964,988	0	242,481	0
Aboriginal Liaison	80,326	0	80,326	0	0	0
Art Gallery and Museums	1,623,808	(271,700)	1,352,108	0	32,000	0
Heritage Programs	76,900	(12,500)	64,400	0	0	0
Strategic Planning	1,156,937	(583,415)	573,522	(2,110,000)	0	0
Maintain & manage CBD's	2,273,121	(43,564)	2,229,557	0	17,559	0
*Public amenities	14,887,727	(1,553,639)	13,334,088	(12,303,033)	17,719,298	362,125
Economic Development	3,894,165	(2,249,420)	1,644,745	0	0	106,582
Pilot Training Facility	1,515,869	(1,276,218)	239,651	0	200,000	410,789
Country Music Activities	3,005,850	(2,207,000)	798,850	0	0	0
Community Events	2,083,609	(469,250)	1,614,359	0	0	0
Australian Equine Livestock and Events Centre	4,364,146	(1,822,476)	2,541,670	0	454,106	844,261
Grow local communities	656,707	(4,263)	652,444	0	50,000	0
Community Care, Library, Year Round Care and Youth Services	6,441,553	(3,110,841)	3,330,712	0	398,278	0
Emergency Services	3,398,140	(1,279,773)	2,118,367	0	0	225,422

Delivery Program Description	Operating Expenses	Operating Income	Net Operating Result	Capital Income	Capital Expenses	Loan Principal Repayments
Community Safety and Crime Prevention	814,496	(174,000)	640,496	0	0	0
Environment and Health Services	2,563,908	(552,062)	2,011,846	0	0	0
Promote the region through economic and tourism strategies	2,749,413	(383,596)	2,365,817	0	6,000,000	4,436,627
Transparent and accountable Governance	5,085,899	(62,010)	5,023,889	0	0	0
Integrated Planning and Reporting	696,689	0	696,689	0	0	0
Finance	210,941	(210,941)	0	0	0	0
Plant, Fleet and Buildings	384,533	(1,252,206)	(867,673)	0	9,625,405	72,362
Informed Communities	1,509,920	(16,000)	1,493,920	0	0	0
Customer Services	82,418	(82,418)	0	0	0	0
People and Culture	0	(170,000)	(170,000)	0	0	0
Plan, construct, maintain and manage the Water Infrastructure	25,823,517	(24,784,037)	1,039,480	(2,202,500)	3,809,545	1,802,805
Water Sustainability	70,300	0	70,300	0	50,000	0
Plan, construct, maintain and manage the wastewater infrastructure	17,730,363	(29,009,516)	(11,279,153)	(1,003,000)	8,403,530	180,067
General Purpose Income and Reserve Transfers	0	(66,517,780)	(66,517,780)	0	0	0
Total	173,133,047	(179,422,705)	(6,289,658)	(41,398,349)	98,810,332	9,482,110

* funded by the Special Variation

CAPITAL WORKS PROGRAM – 2024-25

The below nine tables provide a list of the capital works planned for 2024-25 by Focus Area.

FOCUS AREA 1 – OUR WATER SECURITY					
AOP Code	Job Description	Funding Source	Renewal	New/Upgrade	Budget
W.0102	Lab - Hach SD900 Autosampler	Reserves	12,000	0	12,000
W.0102	Lab - Microlab Additional Overhead Cupboards	Reserves	0	5,000	5,000
W.0102	Lab - Method Development Equipment	Reserves	0	10,000	10,000
W.0102	Lab - Acid Distillation Unit	Reserves	0	15,000	15,000
W.0102	Lab - LIMS Upgrade	Reserves	0	30,000	30,000
W.0102	Lab - Lunchroom Furniture	Reserves	2,000	2,000	4,000
W.0102	TRC Water - SCADA Strategy Implementation	Reserves	37,500	37,500	75,000
W.0102	TRC Water - Reservoir Improvements & Renewals	Reserves	188,000	0	188,000
W.0102	Barraba Water - Connors Creek Dam Renewal Works	Reserves	75,000	0	75,000
W.0102	Bendemeer Water - Process/Treatment Improvements	Reserves	125,000	0	125,000
W.0102	Tam Water - Dungowan Dam Improvements	Reserves	100,000	0	100,000
W.0102	Tam Water - Pump Station Peel Intake - Renewals	Reserves	65,545	0	65,545
W.0102	TRC Water - Mains Renewal - Control	Reserves	2,305,000	0	2,305,000
W.0102	Tam Water - Treatment Plant Renewal Works	Reserves	250,000	0	250,000
W.0102	Tam Water - Hills Plain - Council Cont - Upsizing Mains	Reserves	0	100,000	100,000
W.0102	Tam Water - Calala WTP Upgrade Filters - Design & Con	Reserves/ Developer Contributions	105,000	45,000	150,000
W.0102	Tam Water - Calala WTP - New PAC Dosing Facility - Desi	Reserves	100,000	0	100,000
W.0102	Tam Water - Dungowan Pipeline Improvements	Reserves	200,000	0	200,000
W.0201	Water Efficiency Projects - Budget Control	Reserves	0	50,000	50,000
W.0302	TRC Sewer - Mains Reconstruction-Control	Reserves	734,000	0	734,000
W.0302	Kootingal Sew - WWTP/Effluent Reuse Augmentation - Const	Loans	75,000	0	75,000
W.0302	TRC Sewer - Mains Rehabilitation/Reconstruction	Reserves	1,638,630	0	1,638,630
W.0302	Tam Sewer - SPS8 Construct Storm Flow Station	Reserves	0	500,000	500,000
W.0302	Tam Sewer - Construct New Rising Main SPS8 to Westdale	Reserves/Developer Contributions	0	500,000	500,000
W.0302	Tam Sewer - Pump Station Improvements	Reserves	50,000	0	50,000
W.0302	Tam Sewer - SPS New Oxley Vale - Pump Station & Pipework Const	Developer Contributions	0	1,560,600	1,560,600
W.0302	Tam Sewer - SPS Oxley Vale - Rising main to Westdale WWTP	Developer Contributions	0	984,300	984,300

FOCUS AREA 1 – OUR WATER SECURITY

AOP Code	Job Description	Funding Source	Renewal	New/Upgrade	Budget
W.0302	Tam Sewer - SPS8 4250m DN525 Parallel Main	Reserves	0	1,000,000	1,000,000
W.0302	Tam Sewer -Pump Stations - Upgrade Telemetry & SCADA Systems	Reserves	125,000	0	125,000
W.0302	Tam Sewer - Centre Pivot Irrigators - Renewal	Reserves	571,000	0	571,000
W.0302	Tam Sewer - RE System Duplication	Reserves	150,000	0	150,000
W.0302	Tam Sewer - IDAL Electrical Cabling Renewal	Reserves	145,000	0	145,000
W.0302	Tam Sewer - Westdale WWTP Control System Renewal	Reserves	100,000	0	100,000
W.0302	Tam Sewer -Trickling Filter-columns and bearing	Reserves	100,000	0	100,000
W.0302	Tam Sewer - Maturation Pond Renewals	Reserves	100,000	0	100,000
W.0302	Tam Sewer - Westdale WWTP Instrumentation Renewal	Reserves	50,000	0	50,000
W.0302	Tam Sewer - IDAL Decanter	Reserves	20,000	0	20,000

FOCUS AREA 2 – A LIVEABLE BUILT ENVIRONMENT

AOP Code	Job Description	Funding Source	Renewal	New/Upgrade	Budget
L.0202	CBD Beautification Works - Upgrade Gardens	Reserves	8,780	8,779	17,559
L.0401	TRC-Water Efficiency Projects-Control	Reserves	0	50,000	50,000
L.0401	TRC-Parks and Recreation Asset Renewal-Control	Reserves	189,375	0	189,375
L.0401	Sports Dome - Show Court Scoreboard	Reserves	45,600	0	45,600
*L.0401	Tamworth Regional Aquatic Centre Const - Exp	Loans/Grants	0	9,000,000	9,000,000
L0401	TRC Aquatic Facilities Asset Renewal	Reserves	139,818	0	139,818
L.0401	No. 1 Oval Pavilion Upgrade - Exp	Reserves/ Grants	1,379,800	0	1,379,800
L.0401	Marsupial Park - Food Preparation Compliance - Upgrade	Unrestricted Cash	12,759	0	12,759
L.0401	Barraba Rugby Union Clubhouse Extension-Exp	Grants	0	500,000	500,000
L.0401	Skywalk - Exp	Reserves/ Loans/Grants	0	6,401,946	6,401,946

FOCUS AREA 3 – PROSPERITY AND INNOVATION

AOP Code	Job Description	Funding Source	Renewal	New/Upgrade	Budget
P.0304	IFTT - Wash Bay	Reserves	0	20,000	20,000
P.0304	IFTT - External Lighting	Reserves	0	100,000	100,000
P.0304	IFTT - Major Kitchen Refurbishment	Reserves	80,000	0	80,000
P.0403	AELEC - Cattle Yard Panels - Renewal	Reserves	20,400	0	20,400
P.0403	AELEC - Indoor Main Area - Fire Doors	Reserves	220,000	0	220,000
P.0403	AELEC - Administration Office Floor Coverings	Reserves	3,706	0	3,706
P.0403	AELEC - Asset Management Budget Control	Reserves	90,000	0	90,000
P.0403	AELEC - Main Arena - Broadcast Lighting	Reserves	120,000	0	120,000

FOCUS AREA 4 – RESILIENT AND DIVERSE COMMUNITIES

AOP Code	Job Description	Funding Source(s)	Renewal	New/Upgrade	Budget
R.0101	TRC-Regional Halls & Facility - Improvements	Reserves	0	50,000	50,000
R.0202	Tamworth City Library - Equipment	Reserves	0	10,000	10,000
R.0202	TRC-Disability Action Plan - Capital Works	Reserves	0	17,022	17,022
R.0202	CNRL - Library Materials	Reserves	281,256	0	281,256
R.0202	CNRL - Computer Equipment	Reserves	2,000	0	2,000
R.0202	CNRL - Ebook/Eaudio Purchases	Reserves	80,000	0	80,000
R.0202	Makerspace Resources	Reserves	0	8,000	8,000

FOCUS AREA 5 - CONNECT OUR REGION AND ITS CITIZENS

AOP Code	Job Description	Funding Source	Renewal	New/Upgrade	Budget
C.0101	Airport - Landside Renewal Works	Reserves	61,500	0	61,500
C.0101	Airport - Airside Renewal Works	Reserves	61,500	0	61,500
C.0101	Airport - Building Renewal Works	Reserves	61,500	0	61,500
C.0101	Airport - Runway Lighting Conduit	Reserves	0	90,000	90,000
C.0101	Airport - Hangar 6 Refurbishment	Reserves	50,000	0	50,000
C.0101	Airport - Hail Netting Refurbishment	Reserves	60,000	0	60,000
C.0101	Airport - Overlay Taxiways Alpha/Charlie	Reserves	420,000	0	420,000
C.0202	TRC-Regional Road-Reseal Program	Grants	1,108,095	0	1,108,095
C.0202	Hills Plain Road Upgrades - Budget Control	Developer Contributions	0	500,000	500,000
C.0202	Port Stephens Cutting - Major Upgrade - Grant Exp	Grants	14,229,906	0	14,229,906
C.0202	Burgmanns Lane Bridge/Culverts - Exp	Reserves/ Grants	1,755,516	0	1,755,516
C.0202	New Winton Road Bridge - Exp	Reserves/ Grants	767,300	0	767,300

FOCUS AREA 5 - CONNECT OUR REGION AND ITS CITIZENS

AOP Code	Job Description	Funding Source	Renewal	New/Upgrade	Budget
C.0202	Kingstown Road Upgrade - Fixing Local Roads - Exp	Reserves/ Grants	529,605	2,118,421	2,648,026
C.0202	LRCI Phase 4 - Local Roads Drainage - Exp	Grants	0	1,530,040	1,530,040
C.0202	LRCI Phase 4 - Community Infrastructure Projects - Exp	Grants	0	2,652,533	2,652,533
*C.0202	Roads Renewal - SV	Reserves	2,844,743	0	2,844,743
C.0202	Roads Grant Control - Exp	Grants	2,500,000	0	2,500,000
C.0202	TRC-Asset Data Improvement Program	Reserves	150,000	0	150,000
C.0202	TRC-Sealed Road Reseals Program	Reserves	1,725,905	0	1,725,905
C.0202	TRC-Gravel Renewal Program-Northern	Reserves	1,033,265	0	1,033,265
C.0202	TRC-Gravel Renewal Program-Southern	Reserves	1,341,538	0	1,341,538
C.0202	TRC-Pavement Renewal Program-Southern	Reserves/ Developer Contributions/ Grants	2,625,861	0	2,625,861
C.0202	TRC-Pavement Renewal Program-Northern	Grants	900,000	0	900,000
C.0401	TRC-Pedestrian Improvement Works	Reserves	0	30,000	30,000
C.0401	Footpath Construction Program	Reserves	0	90,000	90,000
C.0501	TRC - IT Capital Renewals and Upgrades	Reserves	300,000	0	300,000
C.0501	digiTECH	Loans	4,661,916	0	4,661,916
C.0501	Digitech - Cont to Communications Officer	Loans	108,084	0	108,084

FOCUS AREA 6 – WORKING WITH AND PROTECTING OUR ENVIRONMENT

AOP Code	Job Description	Funding Source	Renewal	New/Upgrade	Budget
E.0202	Kerb and Gutter Program	Reserves	0	150,000	150,000
E.0202	Stormwater Upgrade - Evans Street Westdale	Reserves	0	367,000	367,000
E.0202	Stormwater Upgrade - Denne Street West Tamworth	Reserves	0	252,000	252,000
E.0202	Stormwater Upgrade - Panorama Road Calala	Reserves	0	861,000	861,000
E.0202	TRC-Drainage Renewal-Northern-Control	Reserves	256,683	0	256,683
E.0202	TRC-Drainage Renewal-Southern-Control	Reserves	271,908	0	271,908
E.0301	Waste Efficiency Projects - Budget Control	Reserves	0	35,000	35,000
E.0301	Kootingal Landfill - Landfill Capping	Reserves	0	400,000	400,000
E.0301	Tamworth - New Landfill Western Void Preliminaries	Reserves	0	500,000	500,000
E.0301	Barraba Landfill - Construction of SVTS	Reserves	0	50,000	50,000
E.0301	Barraba Landfill - Capping and Rehabilitation Old Cells	Reserves	0	50,000	50,000
E.0301	Manilla Landfill - SVTS Waste Disposal Area Structure	Reserves	80,000	120,000	200,000

FOCUS AREA 6 – WORKING WITH AND PROTECTING OUR ENVIRONMENT

AOP Code	Job Description	Funding Source	Renewal	New/Upgrade	Budget
E.0301	Nundle Landfill - Capping and Rehabilitation Old Cells	Reserves	80,000	120,000	200,000
E.0301	Tamworth Landfill - Materials Recycling Facility Works	Grants	0	400,000	400,000
E.0301	TRC Organics Collection - 2020/OCH/0017 - Exp	Grants	0	200,000	200,000
E.0301	SMRF - Stage 2 Works	Reserves	0	200,000	200,000
E.0301	Tamworth Landfill - Weighbridge Works - Completion	Reserves	0	250,000	250,000
E.0301	Tamworth Landfill - PRP EPL 5921 Work Investigation	Reserves	0	300,000	300,000
E.0301	Rural Landfills - CCTV Security System/Replace	Reserves	100,000	0	100,000
E.0301	Property Purchase - TGGP Lot 109	Reserves	0	1,700,000	1,700,000
E.0301	Rural Landfills - Asset Renewal	Reserves	122,311	0	122,311
E.0301	Bendemeer Landfill - Office Conversion	Reserves	0	20,000	20,000
E.0301	Kootingal Landfill - Office Conversion	Reserves	0	20,000	20,000
E.0301	Rural Landfills - Buffer Area Remediation/ Revegetation	Reserves	0	125,000	125,000
E.0301	Barraba Landfill - Office Conversion	Reserves	0	20,000	20,000
E.0301	Tamworth Landfill - Replace Weighbridge Building	Reserves	0	200,000	200,000
E.0301	Tamworth Landfill - Landfill Lids	Reserves	0	250,000	250,000

FOCUS AREA 7 – CELEBRATE OUR CULTURES AND HERITAGE

AOP Code	Job Description	Funding Source	Renewal	New/Upgrade	Budget
H.0102	Town Hall - Electrical Cable Management	Reserves	2,000	0	2,000
H.0102	Town Hall - Stage Floor Surface Renewal	Reserves	2,000	0	2,000
H.0102	Community Centre - Heritage Room Lighting	Reserves	6,000	0	6,000
H.0102	Community Centre - Main Foyer Renewal	Grants	60,000	0	60,000
H.0102	Community Centre - Heritage Room Black Performance Curtain	Grants	0	14,481	14,481
H.0102	Capitol Theatre - Theatrical Lighting	Reserves	110,000	0	110,000
H.0102	Capitol Theatre - Vision Projector	Reserves	20,000	0	20,000
H.0102	Capitol Theatre - Stage Floor Surface Renewal	Reserves	2,000	0	2,000
H.0102	Capitol Theatre - White Cyc	Reserves	5,000	0	5,000
H.0102	TRECC - Foyer Furniture	Reserves	8,000	0	8,000
H.0102	TRECC - Media Server	Reserves	0	13,000	13,000
H.0301	TRC - Public Art Work	Reserves	0	24,000	24,000
H.0301	Tamworth-Art Gallery - Acquisitions	Reserves	0	3,000	3,000
H.0301	Tamworth-Powerstation Museum - Exhibition Display	Reserves	5,000	0	5,000

FOCUS AREA 8 – A STRONG AND VIBRANT IDENTITY

AOP Code	Job Description	Funding Source	Renewal	New/Upgrade	Budget
S.0201	TGGP - New Stages Works - Budget Control - Exp	Loans	0	6,000,000	6,000,000

FOUCS AREA 9 – OPEN AND COLLABORATIVE LEADERSHIP

AOP Code	Job Description	Funding Source	Renewal	New/Upgrade	Budget
T.0202	Nemingha Hall - Toilet Renewal	Reserves	1,000	0	1,000
T.0202	Tamworth Art Gallery - Plant Room Floor Reseal	Reserves	22,824	0	22,824
T.0202	TRC Buildings - Asset Renewal Program - SRV Funded Works	Reserves	907,164	0	907,164
T.0202	TRC-Plant Replacement (Large)	Reserves	6,709,057	353,108	7,062,165
T.0202	TRC-Plant Replacement (Small)	Reserves	178,093	9,373	187,466
T.0202	TRC-Replace Sedans/Light Commercial	Reserves	1,203,903	63,363	1,267,266
T.0202	TRC-Upgrade Depots/Workshops	Reserves	168,644	8,876	177,520

GRAND TOTAL			57,714,990	41,095,342	98,810,332
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* funded by the Special Variation

Strategies under Review (2024-25)

Strategies provide a long-term vision for the future. They assist in achieving our region’s Blueprint 100 goals with planned projects delivered mostly over a 4-year period.

The below strategies will be undergoing a review during the next 12 months.

To view council’s adopted strategies and plans visit our website – Other Plans and Strategies here: [Other Plans and Strategies | Tamworth Regional Council \(nsw.gov.au\)](https://www.tamworthregionalcouncil.nsw.gov.au/other-plans-and-strategies)

Bridge and Culverts Strategy	Local Housing Strategy (new)	Tamworth Region Museum and Archive Strategy
Community Resilience Plans for Manilla, Barraba, Kootingal and Nundle (new)	Regional Parking Strategy	Tamworth Region Volunteer Strategy
Environmental Offsets Strategy (new)	Social Sustainability Strategy (new)	Our Community Strategic Plan (10 year)
Graffiti Management Plan	Tamworth Aquatic Strategy (new)	Our Delivery Plan (4 year)
Integrated Water Cycle Management Plan - Issues Paper and Summary	Tamworth Region Disability Inclusion Action Plan	Our Resource Strategy (4 Year): <ul style="list-style-type: none"> ➤ Asset Management Strategy ➤ Workforce Strategy ➤ Long Term Financial Plan
Innovate Reconciliation Action Plan	Tamworth Region Library Services Strategy	Waste Management Strategy



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