

BLUEPRINT 100

Our Delivery Plan

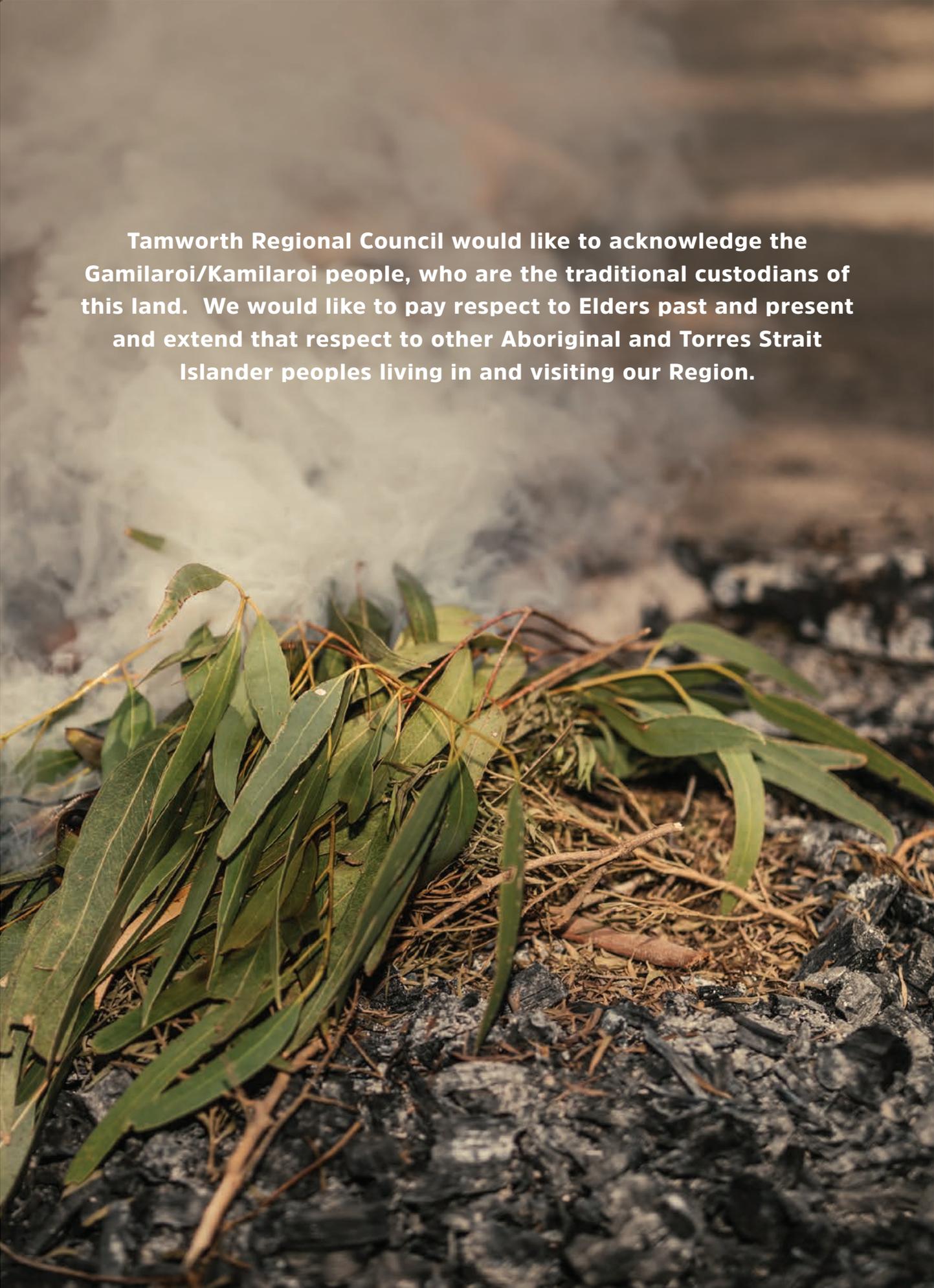
2023-2025

and

Our Annual Plan and Budget

2023/24





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.

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

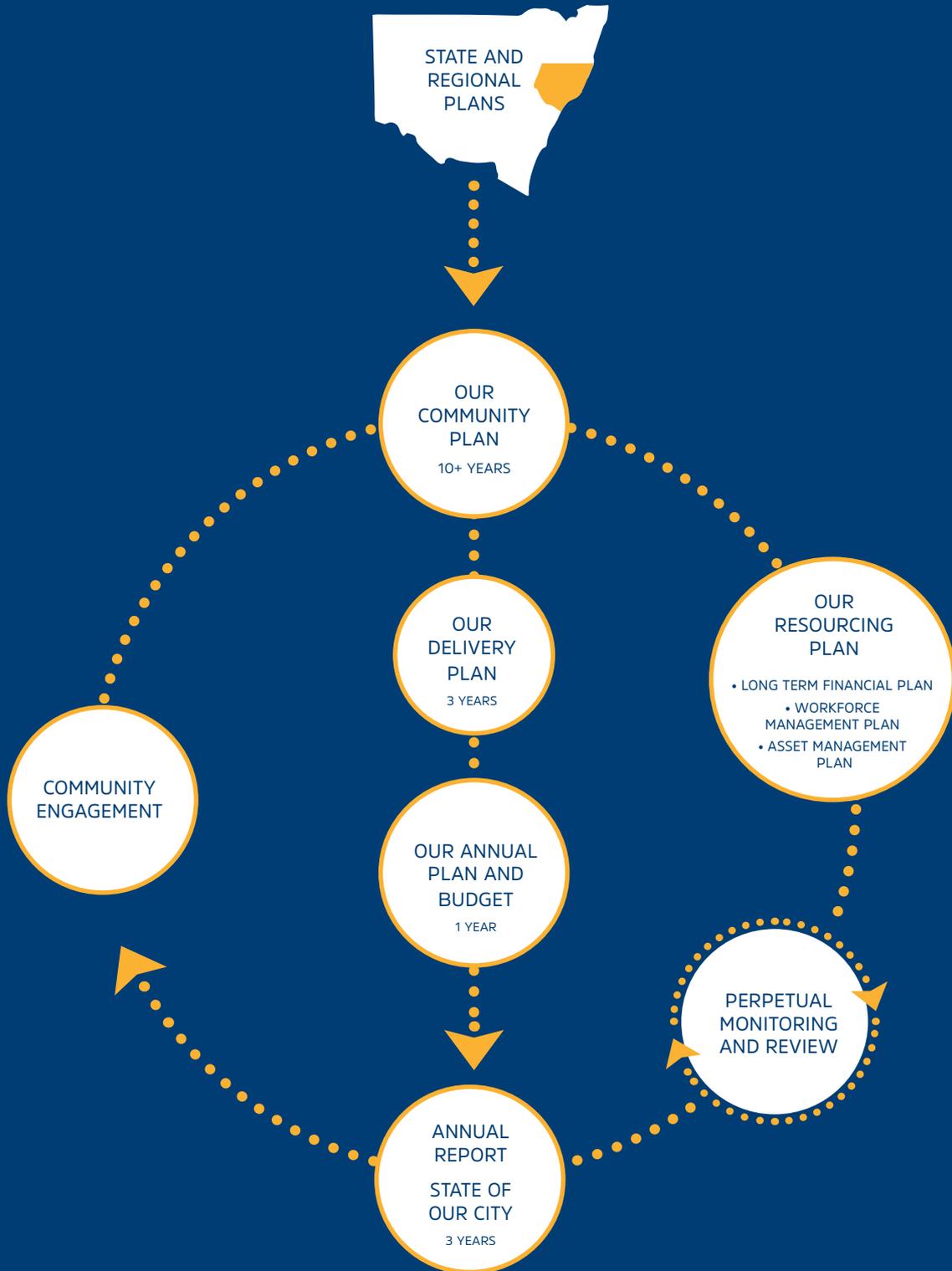
Our Delivery Plan (2023-25) is a statement of commitment to the community from the newly elected council and translates the community's aspirations and goals into clear actions.

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 Mark Rodda
Deputy Mayor



Councillor Phil Betts



Councillor Bede Burke



Councillor Judy Coates



Councillor Steve Mears



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	Jacqueline O'Neill Director Growth & Prosperity	Jason Collins Executive Manager Strategy & Performance	Rami Abu-Shaqra Chief Financial Officer	Marie Resch Chief People Officer	Karen Litchfield Internal Auditor
Business Units	Business Units	Business Units	Business Units	Business Units	Business Units	Business Units	
Operations & Construction	Laboratory	Compliance	AELEC	Communications	Financial Services	People & Culture	
Plant Fleet & Building Services	Projects, Strategy & Infrastructure	Cultural & Community Services	Commercial Property	Governance	Information Technology	Health & Wellbeing	
Project Planning and Delivery	Sustainability	Customer Services	Economic Development & Investment	Legal Services		Injury Management	
Sports & Recreation	Waste & Resource Recovery	Development	Entertainment Venues	Risk & Safety			
Strategy, Assets and Design		Development Engineering	Airport & Aviation	Strategy & Performance			
		Integrated Planning	Business Events				

OUR FUTURE IN FOCUS

In recent years our regional community has faced some considerable challenges. We sustained our worst drought on record and then experienced extreme bushfires followed by the COVID-19 pandemic and - more recently - record rainfall with repeated major storm events and subsequent flooding. All have had significant impacts not only on our community but also Council's operations and our financial performance.

Through it all we have continued to deliver essential services to our residents and adapt to unforeseen situations. A track record of prudent financial management has meant we have been able, where appropriate, to access our reserves (savings) to maintain our service delivery.

However, the cumulative impact of these events coupled with the current high inflation of our economy plus legislative 'cost shifting' by the NSW and Australian governments means the cost of delivering the services and facilities our community expects has risen considerably.

In the 2023/24 financial year, Council will start a conversation with our community to discuss how we maintain the current service levels and continue grow in line with our Blueprint 100 strategy. This conversation will be important in shaping the future of our region and will include how Council achieves our community's infrastructure goals such as aquatic facilities and a performing arts centre while managing climate change impacts to our roads and infrastructure and unexpected events such as the Ray Walsh House asbestos remediation.

Simply, to maintain current service levels and to grow requires an increase to our revenue. Alternatively, no increase in revenue will see the need for service levels to decrease over time. Council will explore all options available to it including the feasibility of a special rate variation.

To navigate a path that meets our financial challenges and delivers on our community's expectations it will be necessary for Council and the community to work together and re-evaluate what we do, how we do it and our service levels. The discussion in the next financial year will be framed by three options about our operations, infrastructure and service levels: How do we maintain, how will we grow or how do we manage a decline.

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

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

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 Areas provide the framework for all council activities under Blueprint 100

This is the business unit that will deliver the action

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			Responsibilities		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24
			2022-23	2023-24	2024-25	Directorate	Business Unit		
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	Completion of the Integrated Water Cycle Management Plan - Issues Paper and Summary Document	Final Versions of the IWCM Issues Paper and Summary Document complete.
	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	Increase Tamworth Regional Council's in-house laboratory testings.	> 22/23 internal testings.
		W.0102.02 Maintain NATA accreditation to ensure the laboratory can perform testing and inspection activities	✓	✓	✓	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	Maintain and manage the region of Tamworth's water infrastructure network.	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

These are the strategies and plans that support this Focus Area

Our Supporting Strategies and Plans	
Asset Management Plans	Strategic Business Plan
Demand Management Plan	Sustainability Strategy
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 1

OUR WATER SECURITY

"Deliver durable water infrastructure including raw water"

SUSTAINABLE DEVELOPMENT GOALS



Our Community Plan Priorities	Our Service Activities How we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24
			2022/23	2023/24	2024/25	Directorate	Business Unit		
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	Completion of the Integrated Water Cycle Management Plan - Issues Paper and Summary Document	Final Versions of the IWCM Issues Paper and Summary Document complete.
	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	Increase Tamworth Regional Council's in-house laboratory testings.	> 22/23 internal testings.
		W.0102.02 Maintain NATA accreditation to ensure the laboratory can perform testing and inspection activities	✓	✓	✓	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	Maintain and manage the region of Tamworth's water infrastructure network.	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		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24
			2022/23	2023/24	2024/25	Directorate	Business Unit		
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 2023/24 financial year.	Before 30 June 2024.
		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 2023/24 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. This study will help Council understand the impact of extended periods of drought on businesses and industry across our region, including productivity, employment, profit and output	✓	✗	✗	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 pricing review before 30 June 2023.
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.

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24
			2022/23	2023/24	2024/25	Directorate	Business Unit		
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	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.0302.02 Update water model and servicing strategy	✗	✗	✓	Water & Waste	Projects, Strategy & Infrastructure		
		W.0302.03 Plan, construct, maintain and manage the Sewer Infrastructure Network in the region.	✓	✓	✓	Water & Waste	Water & Environment Operations		
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	Work with the Development team to progress with integrating sustainability further within the DCP in accordance with the Environmental Sustainability Strategy & Action Plan 2022-2026.	Before 30 June 2024.
		W.0401.02 Integrate sustainability within Tamworth Development Control Plan	✓	✓	✓	Water & Waste	Sustainability		
		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		
	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.	Implement priority actions from District level park review.

Our Supporting Strategies and Plans

Asset Management Plans

Strategic Business Plan

Demand Management Plan

Sustainability Strategy

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

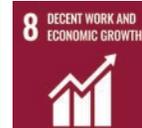


FOCUS AREA 2

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		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24
			2022/23	2023/24	2024/25	Directorate	Business Unit		
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	Integrated Planning	Review the Tamworth Regional Local Environmental Plan.	80% of LEP reviewed by 30 June 2024. Continue to process separate Planning proposals that are aligned with Blueprint and have strategic merit.
		L.0101.02 Review relevant environmental provisions within the Tamworth Regional Local Environmental Plan	✓	✗	✗	Liveable Communities	Integrated Planning		
		L.0101.03 Review the Tamworth Regional Development Control Plan to enhance provisions relating to urban design and built form	✓	✓	✗	Liveable Communities	Development	Exhibit and adopt "house keeping" DCP Amendment. Focus on car parking controls in the CBD, flooding, urban design and built form controls.	Before June 2024.
L.0102 Ensure sustainability principles are embedded into our policies and planning tools for future developments	L.0102.01 Integrate within Sustainability strategy 2022-2025	L.0102.01 Integrate within Sustainability strategy 2022-2025	✓	✗	✗	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 2022-2026.	Track progress against relevant action contained within the Environmental Sustainability Strategy 2022-2026.

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24		
			2022/23	2023/24	2024/25	Directorate	Business Unit				
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	Integrated Planning		
	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.	All Council CBD areas maintained to a high service level.
			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	Integrated Planning		
	L.0203	Encourage night time social connection in our towns 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 identified 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	Integrated Planning		
			L.0301.02	Finalise precinct plans for Arcadia and Stratheden	✓	✗	✗	Liveable Communities	Integrated Planning		
			L.0301.03	Develop an affordable Housing Strategy and commence implementation	✓	✗	✗	Liveable Communities	Integrated Planning		

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24
			2022/23	2023/24	2024/25	Directorate	Business Unit		
L.03 More diverse and affordable housing	L.0302 Encourage the development of diverse housing options	L.0302.01 Undertake a comprehensive review of Tamworth Local Environmental Plan - finalise precinct plan for Stratheden and the rural/rural residential lands review including minimum lot sizes	✓	✗	✗	Liveable Communities	Integrated Planning		
		L.0302.02 Explore partnerships with state government and external housing agencies to expand the supply of affordable housing	✓	✗	✗	Liveable Communities	Integrated Planning		
		L.0303 A more diverse Long Yard Local Centre	L.0303.01 Undertake a comprehensive review of Tamworth Local Environmental Plan	✓	✗	✗	Liveable Communities	Integrated Planning	
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 an 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	Deliver Council's annual Public Amenities Renewal Program.	Complete works against budget expenditure.
		L.0401.05 Offer modern and diverse burial services to support our growing community	✓	✓	✓	Regional Services	Sports & Recreation	Deliver modern and diverse burial services.	Develop new funeral policy in line with new trends to ensure 100% delivery of requested funeral services.
		L.0401.06 Develop a masterplan for the Tamworth Botanic Gardens	✗	✓		Regional Services	Sports & Recreation	Develop a Botanic Gardens Masterplan.	Adopt Masterplan with priority actions and budget estimates before 30 June 2024.
		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.

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24
			2022/23	2023/24	2024/25	Directorate	Business Unit		
		L.0401.08 Provide aquatic 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 2024.
		L.0401.09 Improve the community utilisation of Sports Dome	✗	✓		Regional Services	Sports & Recreation	Develop a Business Plan for the Sports Dome.	Business Plan developed before 30 June 2024.
	L.0402 Develop an arts and learning precinct that includes a performing arts centre and shared cultural facilities	L.0402.01 Further advance the performing arts centre Business Case and develop financial modelling.p	✓	✓	✗	Growth & Prosperity	Entertainment Venues	Complete the Business Case and Financial Model. Confirm site for development.	Adoption of the Business Case by Council. Identification of funding pathways. Site agreed and confirmed before 30 June 2024.
		L.0402.02 Develop a detailed performing arts centre design	✗	✓	✗	Growth & Prosperity	Entertainment Venues	Development of architectural designs based on customer experience re-search, industry research, space design research and stakeholder consultation.	Completion of design concepts before 30 June 2024.
		L.0402.03 Endorsement of the performing arts centre proposed development	✗	✓	✓	Growth & Prosperity	Entertainment Venues	Gain commitment of Council and the community to progress development.	Adoption of the proposed Performing Arts Centre development Business Case by Council. Endorsement of the proposed development before 30 June 2024.
	L.0403 Deliver a multipurpose community centre at Kootingal	L.0403.01 Deliver a multipurpose facility at Kootingal to provide a modern library, Wi-Fi and learning environment.	✗	✓	✓	Liveable Communities	Cultural & Community Services	Complete the fitout of the new building. Library to open to public.	Before 30 June 2024.
	L.0404 Establish an Aquatic Centre as a regional sports and recreation attraction	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	Progress design of new Aquatic and Leisure facility.	20% design.

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

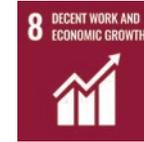


FOCUS AREA 3

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		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24
			2022/23	2023/24	2024/25	Directorate	Business Unit		
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 the Environmental Sustainability Strategy 2022-2026.	Before 30 June 2024.
		P.0101.03 Develop and implement a commercial property plan including land in the TGGP earmarked to be retained by Council	✓	✓	✗	Growth & Prosperity	Property Development	Adoption and implementation of the Property Plan and associated Action Plan.	Completion of immediate and short term actions.
		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.	> 22/23 applicants.
		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	Growth & Prosperity	Establish ancillary industry opportunities through partnership with industry. Investigate mechanisms to incentivise their presence in Tamworth	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		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24			
			2022/23	2023/24	2024/25	Directorate	Business Unit					
	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	✓	✓	✓	Growth & Prosperity	Economic Development & Investment	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.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	Growth & Prosperity		
		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	Growth & Prosperity	Develop the <i>Namoi Regional Workforce Attraction and Retention Strategy</i> 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 and training providers to collaborate on skills development needs.	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	Develop the <i>Namoi Regional Workforce Attraction and Retention Strategy</i> to identify skills shortages and future requirements. Use report findings to influence training providers to provide aligned courses. Host Investment/Industry Forums to enable industry and training providers to collaborate on skills development needs.	Completion of Workforce Attraction & Retention Strategy. Active engagement of universities and tertiary education providers.
				P.0202.03	Continue to develop the Tamworth Equine Canine Industry program in partnership with UNE	✓	✓	✓	Growth & Prosperity	Economic Development & Investment	Continuation of the Equine Canine Industry Advisory Board. Continue partnership discussions with UNE.	Completion of the social benefits analysis of the proposed centre.
		P.0202	Improve the availability and access to tertiary educational opportunities in Tamworth	P.0202.04	Partner with Universities and education providers to offer options to people transitioning out of declining industries	✗	✓	✓	Growth & Prosperity	Growth & Prosperity	Develop the <i>Namoi Regional Workforce Attraction and Retention Strategy</i> to identify skills shortages and future requirements. Use report findings to identify suitable transition pathways. Host Economic & Industry Forums to enable industry and training providers to collaborate on skills migration needs.	Completion of Workforce Attraction & Retention Strategy. Active engagement of training business and industry bodies.

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24
			2022/23	2023/24	2024/25	Directorate	Business Unit		
P.03 Our industries are successful and opportunities for other initiatives/ business in the down stream 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 the long-term water, innovation in water management and use strategies, ensuring they reflect the future needs of food processing industry. Ensure industry is engagement in the development of the strategies. Identify housing barriers. Undertaking analysis of TRC engagement pain points and implementing improvements to policy and processes, to deliver an improved service model and experience.	Adopt completed water strategies. Completion of pain point identification and commenced implementation of prioritised improvements.
		P.0301.02 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 2023/24 financial year	Before 30 June 2024
		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	Completion of the Integrated Water Cycle Management Plan - Issues Paper and Summary Document	Final Versions of the IWCM Issues Paper and Summary Document complete
P.03 Our industries are successful and opportunities for other initiatives/ business in the down stream economy grow	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	✓	✗	✗	Liveable Communities	Integrated Planning		
		P.0303.01 Engage with the NSW Government to advance next steps for the Namoi Regional Job Precinct	✓	✓	✓	Growth & Prosperity	Economic Development & Investment	Work with NSW Government colleagues to establish tangible next steps and Council involvement. Advance required Council actions and contributions.	Participation of agricultural industry representatives in Forums. Lead actions that deliver workforce strategy, business case and investment projects.
P.03 Our industries are successful and opportunities for other initiatives/ business in the down stream economy grow	P.0303 Establish a high technology Agribusiness cluster	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	Growth & Prosperity	Develop and deliver a summit / field days.	Attendance at events and positive stakeholder feedback.

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24			
			2022/23	2023/24	2024/25	Directorate	Business Unit					
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.	✓	✓	✓	Growth & Prosperity	Airport & 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. Develop an issues EOI for International Flight Training Facility.	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.	✓	✓	✓	Growth & Prosperity	Airport & Aviation	The completed plans being adopted by Council and becoming operational.	Action items for 2023/24 delivered		
		P.0304.03	Increase passenger through put and delivery increased flight schedules and destinations by working productively with airlines and provide support for service growth.	✓	✓	✓	Growth & Prosperity	Airport & 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 from 2022/23 passenger numbers. Increased destinations. Increase flight numbers.		
		P.0304.04	Manage, upgrade and maintain the airport infrastructure so it remains one of the best equipped airports in regional Australia.	✓	✓	✓	Growth & Prosperity	Airport & 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. Completion of scheduled maintenance to plan.		
		P.0304.05	Explore funding options and secure financial support to deliver improvements and upgrades	✓	✓	✓	Growth & Prosperity	Airport & Aviation	Determined by the amount of additional funding achieved through available grants and investment by third parties.	Value of funding obtained. Value of capital works funded.		
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	Increase visitors and/or engage new audiences in partnership with venues to the Hats Off to Country Festival in July.	Increase number of events in program (from pre-covid years). Number of visitors from identified new audience segments. Positive local venue engagement and sentiment.
				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	Continue to host the Golden Guitar Awards. Drive the engagement of relevant industry stakeholders with the Awards and that the Awards program remains a pinnacle achievement for the industry.	Positive industry stakeholder engagement and sentiment.

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24
			2022/23	2023/24	2024/25	Directorate	Business Unit		
	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.0401.03 Investigate, encourage and promote additional country music activities throughout the year.	✓	✓	✓	Growth & Prosperity	Events	Track the availability of country music activities year round, hosted by Tamworth Regional Council and other venue operators.	Increase in number of music events in non-festival months (January and July).
	P.0401 Events capital of country Australia	P.0401.04 Develop an Regional Tourism Precinct strategy, including infrastructure, visitor experience and visitor servicing model.	✗	✓	✗	Growth & Prosperity	Economic Development & Investment	Develop a tourism strategy and business case.	Deliver Tourism Strategy
		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	Develop a business plan and seek resources to actively pursue, attract and support new event initiatives. Integrate design-thinking into development of open space and pedestrian areas to support events. Unlock opportunities for overflow or pop-up accommodation for events.	Adoption of Strategy and Business Case
	P.0401 Activating our assets and precincts	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	Activate the business case for the Tamworth Regional Astronomy & Science Centre. Encourage community or volunteer-run attractions to operate more frequently. Prioritise investment and funding of Tier 1 precincts.	Delivery of initiatives.
	P.0401 Enriching the experience	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	Complete audits of existing activities. Engage local interested parties. Design Trails.	Delivery of initiatives.
	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		
		P.0402.02 Deliver Tamworth Regional Council's annual events program, including surrounding towns	✓	✓	✓	Growth & Prosperity	Events	Deliver Tamworth Regional Council's annual events program.	Successful delivery of the annual events program. Minimum of 1 event held in each town. Positive stakeholder feedback.

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver		Year			Responsibility		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24
				2022/23	2023/24	2024/25	Directorate	Business Unit		
	P.0402 Enrich the experience of visitors through arts, culture, aboriginal culture, nature, heritage and food experiences	P.0402.03	Host Citizenship Ceremonies	✓	✓	✓	Growth & Prosperity	Events	Host Citizenship Ceremonies in accordance with the Department of Home Affairs Immigration and citizenship. Hold New Residents welcome events to showcase liveability of the region.	Participation and attendance in ceremonies from 2022/23 numbers.
		P.0402.04	Develop a Tamworth Regional Tourism Events Strategy.	✗	✓	✓	Growth & Prosperity	Events	Develop an events strategy. Prepare a new events prospectus. Community and industry engagement. Tracking development against milestones.	Completion and adoption of the Tamworth Region Tourism Events Strategy and Action Plan. Positive stakeholder sentiment.
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		
		P.0403.02	Maintain and update the AELEC strategic and master plan	✗	✓	✓	Growth & Prosperity	AELEC	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	AELEC's events are tracked and economic contribution is calculated for each event that takes place at the venue. Sentiment is also tracked. Delivery of the AELEC Strategic Master Plan promotion, events and activation activities.	Increase in visitor economic impact contribution from AELEC from 22/23 values. CSAT score good.
		P.0403.04	Increase Conferences and Events across the region hosted at the AELEC	✓	✓	✓	Growth & Prosperity	Events	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 from 22/23. 1 new non-equine event in 23/24.
		P.0403.05	Identify funding opportunities to continue to grow the tourism sector by actively seeking funding that aligns with Tamworth VIP and NSW VES 2030	✓	✓	✓	Growth & Prosperity	Economic Development & Investment	Increase tourism in the Tamworth region with support received through funding. Activation of the One More Campaign.	Number of proposals for sponsorship and grant applications and visitor numbers. Meeting campaign targets for One More Campaign.
		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	Delivery of Visitor Economy Plan.	Deliver actions as outlined in the Visitor Economy Plan.

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			2022/23	2023/24	2024/25	Directorate	Business Unit		
		P.0403.07 Implement actions from the Visitor Economy Plan as identified to grow visitor experiences and visitation across the region	✘	✔	✔	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.
		P.0403.08 Establish and integrated model to represent tourism and events in Tamworth Region.	✘	✔	✔	Growth & Prosperity	Economic Development & Investment	Develop a business plan and implement new structure.	Business Plan adopted and structure implemented.

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



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		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24
			2022/23	2023/24	2024/25	Directorate	Business Unit		
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	Place Management	Strengthen our townships communication channels and support capital projects opportunities.	Report on key improvements, grant funding and completed projects in the 2023/24 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	Place Management		
	R.0102.02 Commence implementation of Community Resilience plans subject to funding opportunities	R.0102.03 Develop a service model to include face to face touch points throughout Council's Assets (Libraries and Sports Dome)	✗	✓	✓	Liveable Communities	Place Management	Engage a consultant to commence the Manilla, Barraba, Kootingal and Nundle Resilience Plans through community engagement workshops. Commence implementing the plans within the communities.	Report on key improvements and goals from within the Resilience Pillars which have been achieved throughout the communities of Mailla, Barraba, Kootingal and Nundle.
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	Customer Services	Conduct a local Customer Survey in Tamworth, Manilla and Barraba. Within that survey ask the question about accessibility and if other touch points would benefit the community.	Report on findings and recommendations for implementation.

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24
			2022/23	2023/24	2024/25	Directorate	Business Unit		
		R.0201.02 Support continuing Section S355 Committees to appropriately deliver their delegated functions	✓	✓	✓	Liveable Communities	Place Management	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.	Connect Quarterly with Section 355 Committees.
		R.0201.03 Develop and commence implementation of a Tamworth Region Community Development Strategy	✗	✓	✓	Liveable Communities	Cultural & Community Services	Develop a Tamworth Region Community Development Strategy.	Before 30 June 2024.
	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 2022-2026				Liveable Communities	Cultural & Community Services	Finalise draft 2024-2028 Tamworth Disability Inclusion Action Plan	Adopt by November 2023.
		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 Commence implementation of the Tamworth Region Volunteer Strategy 2022-2026	✓	✓	✓	Liveable Communities	Place Management	Progress the Draft 2022-26 Tamworth Region Volunteer Strategy and have the Strategy endorsed. Undertake service evaluation surveys on the quality of service delivered and the volunteer experience. Visit regional communities to connect with community to encourage volunteer participation.	2022-2026 Tamworth Region Volunteer Strategy endorsed by 30 November 2023. Annually report on Improved volunteer participation rates across the region. Commence Regional Community engagement by 30 June 2024.
		R.0202.04 Finalise the Tamworth Region Youth Strategy as a stakeholder in collaboration with local, state, university and NFP partners	✓	✗	✗	Growth & Prosperity	Growth & Prosperity		
		R.0202.05 Explore external partnerships to create an integrated model for the delivery of youth services across the region	✓	✓	✗	Liveable Communities	Cultural and Community Services	Support the implementation of the youth services across the LGA.	Youth Council meetings and events.
		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.

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24
			2022/23	2023/24	2024/25	Directorate	Business Unit		
		R.0202.07 Embed outcome based learning activities at Libraries, Youth Centre, Outside School Hours Care (OSHC), Gallery, Museums and Outreach locations.	✓	✓	✓	Liveable Communities	Cultural & Community Services	Grow our community members learning activities throughout Council facilities.	Participation rates, Evaluation Surveys, Number of events/ public programs that support Create NSW target groups -No 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.	Annual Report presented November 2023.
		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 Strategy 2024-2027. Continue to improve our library standards in the direction of best practise for NSW public libraries benchmark, in accordance with community need and budget constraints.	Strategy adopted by end of December 2023. >22/23 benchmark NSW Library benchmark
		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.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.	✗	✓	✗	OGM	Strategy & Performance	Implement the findings and recommendations on the analysis on the service mapping and gap analysis on social issues for the region of Tamworth.	By 30 June 2024.
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	Develop and promote innovative solutions to raise awareness of healthy living in our community.	Attendance at Cardiovascular Health Working Group Meetings.
		R.0401.02 Promote and increase awareness of healthy living.	✓	✓	✓	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.0401.03 Finalise review of Alcohol Free Zones	✓	✗	✗	Liveable Communities	Cultural & Community Services		
		R.0401.04 Finalise review of Alcohol Free Zones	✓	✗	✗	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		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24		
						2022/23	2023/24	2024/25	Directorate	Business Unit				
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 (TRDRP)	✗	✗	✓	Water & Waste	Sustainability				
		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	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	Operations			
					R.0502.03	Review and update the Onsite Sewerage & Management Strategy	✓	✓	✓	Liveable Communities	Compliance	Finalise the development of the Onsite Wastewater Management Plan which provides a framework for the assessment for new wastewater systems.	Final framework and policy to be presented to Council for adoption by 30 June 2024.	
					R.0502.04	Produce a prioritised flood management works program derived from flood studies across the region including a flood awareness program	✓	✓	✗	Regional services	Design Services	Approved consolidated list of prioritised projects that is communicated to the community.	List submitted and approved by Council by December 2023. Outcome communicated to the community by March 2024.	
					R.0502.05	Work with Woolomin community to raise flood awareness	✓	✓	✓	Regional services	Design Services	Continue to work with SES in production of Floodsafe Brochure for Woolomin.	Brochures to be distributed in Woolomin by March 2024.	
					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, Waste			
				R.0503	Support the state government's priority to reduce crime including violence, adult re-offending, road fatalities, domestic violence, youth crime	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	Operations	Meet and support the Local Traffic Committee. Address issues as they arise through the Committee.	Meet monthly and report minutes to Council.
				R.0503.01		Ensure CCTV footage is downloaded by Council staff and provided to NSW Police when requested.	✓	✓	✓	Liveable Communities	Crime Prevention	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.	

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24
			2022/23	2023/24	2024/25	Directorate	Business Unit		
		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 align with outcomes from the Community Safety Working Group.	Final Plan to be placed on public exhibition and adopted by Council by 30 September 2023.
		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 Continue collaboration through the Community Safety Working Group and Youth Interagency meetings	✓	✓	✓	Liveable Communities	Compliance	Work collaboratively with stakeholders of the Community Safety Working Group and other partners to provide positive outcomes for the community.	Engage in quarterly meetings as a collective group.
R.0504	Use education and enforcement of council's compliance regulations to deliver equitable outcomes for individuals and the community	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.	Increase the number to Annual Fire safety Statements received - greater than 200
		R.0504.01 Promote Food Safety scores on doors	✓	✓	✓	Liveable Communities	Compliance	Council to inspect all fixed high and medium risk food premises, under the Food Act 2003, annually and provide the premises with a scores on doors hygiene and food safety rating.	Inspect 100% of high and medium risk food premises and provide a summary to the Food Authority before 30 July 2024.
		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.	> 2022/23
		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		

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24
			2022/23	2023/24	2024/25	Directorate	Business Unit		
		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.	Commence quarterly meetings by 30 June 2024.
		R.0504.06 Fully implement the swimming pool audit program in compliance with legislation.	✓	✗	✗	Liveable Communities	Compliance		
		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	Manage unlawful activity by undertaking and completing investigations in accordance with relevant legislation and Council's customer service charter.	Annual Report and Statutory reporting

Our Supporting Strategies and Plans

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



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		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24
			2022/23	2023/24	2024/25	Directorate	Business Unit		
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	✓	✓	✓	Growth & Prosperity Airport & Aviation	Ensuring the airport achieves all its compliance and regulatory requirements. Monitoring and tracking airport customer sentiment.	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 Design Services		
			C.0201.02 Implement the Regional Transport Strategy	✗	✓	✓	Regional services Construction/Projects	Preparation and delivery to the community of the Integrated Transport Masterplan.	Rollout of the Integrated Transport Masterplan 2023.
		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 Operations	Produce a sealed pavement works program based on the most recent pavement management data.	Before 30 June 2024.
			C.0202.02 Maintain the lifespan of our sealed roads by conducting maintenance in a timely manner.	✓	✓	✓	Regional services 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 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		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24		
				2022/23	2023/24	2024/25	Directorate	Business Unit				
		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	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	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	Design Services				
		C.0202.07	Deliver the bridge maintenance program and keep our community updated through social media	✓	✓	✓	Regional services	Operations	Carry out the bridge maintenance program to budget.	100% expenditure of budget.		
		C.0202.08	Bridge Renewal	✓	✓	✓	Regional services	Construction/ Projects	Delivery of Walters and Norris' Bridge. Commencement of Mick Maher's and Durbin Street. Collation of Level 2 Inspection Data for Existing Concrete Bridges.	Aligns to the Asset Mangement Plan and Bridges and Culverts Strategy.		
		C.0202.09	Implement the carparking strategy	✓	✓	✓	Regional services	Construction/ Projects	Update the carparking strategy to include the regional Sporting Complex and Bridge Street. Include data for carpark utilisation to inform adjustment to strategy to achieve improved performance.	Review Strategy by 30 December 2023. Report to Council on recommended changes in strategy by 31 March 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	Design Services	Meet with our external partnerships to deliver an efficient road network.	Meet quarterly	
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	Design Services	TRC 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 in delivery of 16 Cities Program.
		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	Design Services	Meet with TfNSW to deliver improved Rail services.	Meet quarterly as part of regular TfNSW/TRC interface.

Our Community Plan Priorities		Our Service Activities How will we get there?		Operational Plan Actions What we will deliver		Year			Responsibility		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24
						2022/23	2023/24	2024/25	Directorate	Business Unit		
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	Implement Active Transport Strategy	✓	✓	✓	Regional services	Design Services	Review and update the existing Active Transport Strategy to identify and prioritise next actions. Report to Council as required.	Before 30 June 2024
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	✓	✓	✓	CFO	IT	Successfully implement strategies contained within Technology Blueprint to achieve greater efficiencies through use of technology across Council.	Migration to Microsoft M365 is targeted to be the first initiative of technology Blueprint. NB: further initiatives are pending budget approval.
				C.0501.02	Deliver the Technology One Program	✓	✓	✓	CFO	IT	Successfully implement strategies contained within the Technology One Program to achieve greater efficiencies through more comprehensive use of the Technology One products owned by Council.	Migrate existing Technology One applications to SaaS platform. NB: further initiatives are pending budget approval.
				C.0501.03	Develop and implement a Data and Information Management Operating Model	✓	✓	✓	CFO	IT	Ensure personal information provided to Council is held in accordance with NSW State Records Act and TRC Privacy policy.	100% of personal data is treated in accordance with defined policies and data security measures. Records held by TRC can be located and retrieved when required.
				C.0501.04	Enable and support Business Intelligence, Reporting and Analytics capabilities	✓	✓	✓	CFO	IT	Provide self service data analytics options for items of community interest.	Ensure portals are available to community on demand, and systems which provide data are functioning to ensure data provided is accurate and current.
				C.0501.05	Formalise and deliver Cybersecurity	✓	✓	✓	CFO	IT	Ensure Council systems align with principles in Cybersecurity Policy and are robust to prevent against cybersecurity attack. Provide Cybersecurity training to Council staff which provides tools to recognise potentially harmful content.	100% of potential threats are identified and mitigated before entering the Council network. Any breaches are reported following relevant protocols.
				C.0501.06	Review and update Council ICT Infrastructure and Networks	✓	✓	✓	CFO	IT	Provide public access ICT facilities for community to access at various Council locations.	Ensure facilities are available for use during standard operating hours.

Our Supporting Strategies and Plans

Asset Management Plans

Active Transport Strategy

Airport Masterplan

Airport to CBD Corridor Strategy

Bridges & Major Culverts Strategy

Calala Corridor Strategy

CBD Parking Strategy

Disability Inclusion Action Plan

Hills Plain & Stratheden Corridor Strategy

Road Infrastructure Strategy

Tamworth City Wide Transport Model (Part 1)

Tamworth City Wide Transport Model (Part 2)

Technology Strategy and Roadmap

Tamworth Global Gateway Park & Jewry Street Corridor Strategy

Transport Masterplan

Western Freight Link Corridor Identification



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		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24
			2022/23	2023/24	2024/25	Directorate	Business Unit		
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 that sit with the Energy Sustainability Officer as identified within Section 10, year 23/24 of Our Environmental Sustainability Strategy & Action Plan 2022-2026.	Before 30 June 2024.
	E.0102 Make renewable energy available within the Tamworth Global Gateway Park	E.0102.01 Implement renewable energy within the Tamworth Global Gateway Park.	✗	✗	✓	Water & Waste	Sustainability		
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.0201.04 Plan critical infrastructure placement in advance	✓	✓	✓	Water & Waste	Waste Unit	Deliver critical infrastructure; SMRF, ORF Western Void Cell, Landfill cell 1&2.	ORF construction contract awarded and Cell 1&2 cap constructed before design completed before 30 June 2024.
		E.0201.05 Develop and Maintain Forest Road Master Plan	✓	✗	✗	Water & Waste	Waste Unit		
		E.0201.06 Develop and Maintain a Rural Small Vehicle Transfer Station Master Plan	✓	✗	✗	Water & Waste	Waste Unit		
		E.0201.07 Develop and insert enhanced environmental provisions in the Tamworth Regional Local Environmental Plan in accordance with government policy	✓	✗	✗	Liveable Communities	Integrated Planning		
		E.0201.08 Develop an Environmental Offsets Strategy for inclusion in the Tamworth Regional Local Environmental Plan	✓	✗	✗	Liveable Communities	Integrated Planning		

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24	
			2022/23	2023/24	2024/25	Directorate	Business Unit			
		E.0201.01 Implement relevant initiatives, plans and programs identified within the Sustainability Strategy.	✗	✓	✓	Water & Waste	Sustainability	Progress implementing actions that sit with the sustainability team identified within Section 10, year 2023/24 of Our Environmental Sustainability Strategy & Action Plan 2022-2026.	Complete Energy Actions due in 2023/2024 by 30 June 2024.	
		E.0201.02 Integrate sustainability within the DCP.	✓	✗	✗	Water & Waste	Sustainability			
		E.0201.03 Integrate sustainability within the LEP.	✓	✗	✗	Water & Waste	Sustainability			
		E.0202.01 To compile a prioritised list of stormwater management options based on the output from the local stormwater management plans.	✓	✗	✗	Regional services	Design Services			
		E.0202.02 Implement in conjunction with regional services operations area to develop a delivery plan for the stormwater management plan actions	✓	✓	✓	Regional services	Design Services	Approved consolidated list of prioritised stormwater projects that is communicated to the community.	List submitted and approved by Council by December 2023. Outcome communicated to the community by March 2024.	
		E.0202.03 Develop Stormwater Management Plans	✓	✗	✗	Regional services	Design Services			
		E.0202.04 Implement Stormwater Management Plans	✓	✓	✓	Regional services	Construction/ Projects	Stormwater management Plans adopted by Council. Approved consolidated list of prioritised projects that is communicated to the community. Delivery of works commence in 2023/24 year.	Stormwater management Plans adopted by end of October 2023. List submitted and approved by Council by December 2023. Outcome communicated to the community by March 2024. Delivery expected to be ongoing for a number of years.	
		E.0202.05 Maintain a safe and functional storm water system	✓	✓	✓	Regional services	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 2023/24 of Our Environmental Sustainability Strategy & Action Plan 2022-2026.	Complete relevant Waste Actions due in 2023/2024 by 30 June 2024.

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24
			2022/23	2023/24	2024/25	Directorate	Business Unit		
		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 2023/24 by 30 June 2024.
		E.0301.03 Implement waste minimisation projects, programs and initiatives identified in the Sustainability Strategy (2022-2025)	✓	✓	✓	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 2023/24 by 30 June 2024.
		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		
		E.0301.06 Implementation of Curby (soft plastics recycling) through yellow bins system.	✓	✓	✓	Water & Waste	Sustainability	Full launch of Curby commenced 1st December 2022, need to increase uptake of Curby within the community and investigate commercial options	Complete relevant Actions due in 2023/24 by 30 June 2024
		E.0301.07 Establish a FOGO processing facility	✓	✓	✓	Water & Waste	Waste Unit	Construction of the facility completed.	Before 30 June 2024.
		E.0301.08 Establish a Small Material Reuse Facility	✓	✓	✓	Water & Waste	Waste Unit	Reconstruct Small Material Recovery Facility including public dropoff and Kerb-side Recyclables decontamination line.	Before 30 June 2024.
		E.0301.09 Form a Waste Local Community Management Solutions Panel	✓	✗	✗	Water & Waste	Waste Unit		
		E.0301.10 Develop a New Waste Strategy 2030	✓	✗	✗	Water & Waste	Waste Unit		
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.0401.02 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.	Attendance at Regional and Agricultural Shows
		E.0401.01 Implement actions from the sustainability strategy 2022 – 2025 related to biodiversity	✗	✓	✓	Water & Waste	Sustainability	Engage a consultant and progress the biodiversity study in accordance with the Environmental Sustainability Strategy and Action Plan 2022-2026.	Complete relevant Actions due in 2023/24 by 30 June 2024 and progress other components of the action into the next financial year

Our Supporting Strategies and Plans

Asset Management Plans	Sport & Recreation Open Space Management Guide
East & North Tamworth Drainage Study	Sustainability Strategy
Economic Development and Investment Strategy	Tamworth Regional Development Control Plan
Flood Risk Management Plans for Tamworth, Manilla, Barraba, Nundle & Woolomin	Tamworth Regional Local Environmental Plan
Kerb & Gutter Priority Program	Urban Street Tree Management Plan
Local Environmental 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		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24
			2022/23	2023/24	2024/25	Directorate	Business Unit		
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	Deliver the 2018-2023 Tamworth Region Cultural Plan initiatives.	Deliver 100% of initiatives by 31 December.
		H.0101.02 Develop the Tamworth Region Cultural Plan 2023-2028	✗	✓	✓	Liveable Communities	Cultural & Community Services	Develop the Tamworth Region Cultural Plan 2023-2028.	Adopt plan before 31 December.
		H.0101.03 Review the Tamworth Regional Gallery Acquisitions Policy	✓	✓	✗	Liveable Communities	Cultural & Community Services	Continue the review Tamworth Regional Gallery Acquisitions policy and procedures as outlined in the Tamworth Regional Gallery Strategic Plan and Asset Management Plan.	before 30 June 2024.
		H.0101.04 Implement the Tamworth Regional Gallery Strategic Plan	✓	✓	✓	Liveable Communities	Cultural & Community Services	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	✓	✗	✗	Liveable Communities	Cultural & Community Services		
		H.0101.06 Develop a new Public Art Engagement Strategy 2024-2028	✓	✓	✗	Liveable Communities	Cultural & Community Services	Revise the Public Art Engagement Strategy in align with Blueprint 100.	Endorse before 30 June 2024.
		H.0101.07 Provide and support activities that celebrate cultural diversity	✓	✓	✓	Liveable Communities	Cultural & Community Services	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 100% of initiatives for the current year.

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24
			2022/23	2023/24	2024/25	Directorate	Business Unit		
	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 delivered. Positive audience sentiment.
		H.0102.02 Develop entertainment venues five year strategic plan	✗	✗	✓	Growth & Prosperity	Entertainment Venues		
		H.0102.03 Ensure sound, lighting, staging and venue assets are maintained and renewed	✓	✓	✓	Growth & Prosperity	Entertainment Venues	Maintain and review the asset management plan. Measurement will be for completed renewal, scheduled maintenance work. Seek funding sources for major operational enhancements to maintain attractiveness of venues to entertainment providers.	Completion of scheduled maintenance to plan. Funding of new equipment.
		H.0102.04 Review Council's grants and fee waiver policies	✓	✓	✗	Liveable Communities	Cultural & Community Services	Review the Community Relations Financial Assistance program.	Before 30 June 2024
		H.0102.05 Provide financial assistance for the community through the annual donations program	✓	✓	✓	Liveable Communities	Liveable Communities	Provide an annual donations program to support our local community groups.	Adopt before 31 December 2023.
H.02	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.	✗	✓	✓	OGM	Strategy & Performance	Establish a new Council Reconciliation Action Working Group.	tbc
		H.0201.02 Develop and implement a second Innovate Reconciliation Action Plan	✗	✗	✓	Liveable Communities	Cultural & Community Services		
		H.0201.03 Develop new and meaningful ways to consult with our Aboriginal Communities	✗	✓	✗	OGM	Strategy & Performance	Document a Framework for Consultation.	tbc
		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	✗	✓	✓	OGM	Strategy & Performance	Work in partnership with the Tamworth Aboriginal Consultative Committee and other stakeholders to progress their vision for an Aboriginal Cultural Centre.	tbc
		H.0201.06 Investigate a framework for enhancing organisational cultural capacity including Cultural Awareness training and cultural employment programs	✓	✓	✗	Liveable Communities	Cultural & Community Services	Partner with People and Culture to progress the Aboriginal Employment Strategy and training program.	Before 30 June 2024.

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24
			2022/23	2023/24	2024/25	Directorate	Business Unit		
H.03 Our region's heritage assets are protected	H.0301 Support the development of museum and library heritage collections	H0301.01 Continue to implement the Tamworth Regional Museum Engagement Strategy (2019 - 2024)	✓	✓	✓	Liveable Communities	Cultural & Community Services	Deliver the Tamworth Regional Museum Engagement Strategy.	Deliver 100% of initiatives for the current year.
		H0301.02 Develop a Tamworth Region Museum and Archive Strategy 2024-2029	✗	✗	✓	Liveable Communities	Cultural & Community Services		
		H0301.03 Continue to implement the PowerStation Museum Strategic Plan 2021-2025	✓	✓	✓	Liveable Communities	Cultural & Community Services	Deliver the PowerStation Museum Strategic Plan 2021-2025.	Deliver 100% of initiatives for the current year.
		H0301.04 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.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 & Integrated Planning		
		H.0302.02 Complete the development of an Aboriginal Cultural Heritage Study and implement relevant recommendations in the Tamworth Local Environmental Plan	✓	✗	✗	Liveable Communities	Development & Integrated Planning		
		H.0302.03 Continue to provide assistance through the Annual Heritage Assistance Fund	✓	✓	✓	Liveable Communities	Development & Integrated Planning	Provide an annual Heritage Assistance fund program.	Annual Heritage Assistance Funding Program to be completed by 30 June 2024. Include the identification of Heritage Conservation Areas as part of the LEP review.

Our Supporting Strategies and Plans

Australian Country Music Hall of Fame Strategic Plan	Reconciliation Action Plan	The Tamworth Region Cultural Plan
Aboriginal Cultural Heritage Study	Tamworth Economic Development and Investment Strategy	Tamworth Regional Local Environmental Plan
Asset Management Plans	Tamworth Regional Gallery Strategic Plan	Tamworth Regional Development Control Plan
NSW Visitor Economy Strategy	Tamworth Regional Museums Engagement Strategy	
Powerstation Museum Strategic Plan	Tamworth Region Visitor Economy Plan	



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		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24
			2022/23	2023/24	2024/25	Directorate	Business Unit		
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 <i>Capital of Country - Invest Tamworth</i> brand and digital engagement channels. Develop targeted industry-based investment prospectuses.	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	✓	✓	✓	OGM	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	✓	✓	✓	OGM	Communications	Use Council's internal channels for ongoing awareness.	Quarterly roll out of guidelines.
		S.0101.04 Develop a Tamworth Regional Council Branding Strategy	✗	✓	✗	OGM	Communications	Develop a Tamworth Regional Council Brand Strategy.	Start in the second quarter of the year and finalise by the fourth quarter.
		S.0101.05 Provide inclusive opportunities through engagement processes for the community to get actively involved in decision-making	✓	✓	✓	OGM	Communications	Increase community participation number through engagement activities and communications.	Increase 2023/23 participation rate
		S.0101.06 Implement a Communications Strategy to facilitate the exchange of information between the community and Council	✓	✓	✓	OGM	Communications	Implement 2023/24 funded actions from the Communications Strategy of the action plan.	Before June 2024.
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. Develop a world class place brand	✓	✓	✓	Growth & Prosperity	Economic Development & Investment	Align and include clear actions on the individual Visitor and Economic sectors in the Communication Engagement Strategy and Plan. Development the Capital of Country place brand.	Engagement strategy delivery by 30 June 2023. Capital of Country brand approval .
		S.0201.02 Review, develop and implement annual marketing plans	✓	✓	✓	OGM	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		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24
			2022/23	2023/24	2024/25	Directorate	Business Unit		
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 Develop and implement the Regional Entrance Strategy	✓	✗	✗	Regional Services	Sports & Recreation		

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

8 DECENT WORK AND ECONOMIC GROWTH

9 INDUSTRY, INNOVATION AND INFRASTRUCTURE

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		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24
			2022/23	2023/24	2024/25	Directorate	Business Unit		
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	✓	✓	✓	OGM	Governance	Manage 'Freedom of Information' under the Local Government Act, State and Federal law.	Statutory reporting in 2022/23 Annual report.
		T.0101.02 Manage Council's Model Code of Meeting Practice and Model Code of Conduct	✓	✓	✓	OGM	Governance	Ensure Council's Model Code of Meeting Practice and Model Code of Conduct conforms to the <i>Local Government Act 1993</i> (the Act) and <i>Local Government (General) Regulation 2021</i> (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	✓	✓	✓	OGM	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	✓	✓	✓	OGM	Governance	Review and update Council's General Policy register annually.	ongoing
		T.0101.05 Review the Operational Policy register annually	✓	✓	✓	OGM	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.	✓	✓	✓	OGM	Audit, Risk and Improvement	Provide an Internal Audit Function that adds value and improves council's operations and complies with the International Internal Auditing Standards.	Internal Audit function reporting to ARIC and Management on internal audits.
		T.0101.07 Implement the mandatory Internal Audit Guidelines issued by the Office of Local Government	✓	✓	✓	OGM	Audit, Risk and Improvement	Complete the implementation of the Internal Audit Guidelines provided by the OLG.	Fully compliant by 30 June 2024.
		T.0101.08 Complete the Internal Audit program	✓	✓	✓	OGM	Audit, Risk and Improvement	Complete the 2023/24 Internal Audit program	% 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		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24
			2022/23	2023/24	2024/25	Directorate	Business Unit		
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	✓	✓	✓	OGM	Governance	Manage 'Freedom of Information' under the Local Government Act, State and Federal law.	Statutory reporting in 2022/23 Annual report.
		T.0101.02 Manage Council's Model Code of Meeting Practice and Model Code of Conduct	✓	✓	✓	OGM	Governance	Ensure Council's Model Code of Meeting Practice and Model Code of Conduct conforms to the <i>Local Government Act 1993</i> (the Act) and <i>Local Government (General) Regulation 2021</i> (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	✓	✓	✓	OGM	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	✓	✓	✓	OGM	Governance	Review and update Council's General Policy register annually.	ongoing
		T.0101.05 Review the Operational Policy register annually	✓	✓	✓	OGM	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.	✓	✓	✓	OGM	Audit, Risk and Improvement	Provide an Internal Audit Function that adds value and improves council's operations and complies with the International Internal Auditing Standards.	Internal Audit function reporting to ARIC and Management on internal audits.
		T.0101.07 Implement the mandatory Internal Audit Guidelines issued by the Office of Local Government	✓	✓	✓	OGM	Audit, Risk and Improvement	Complete the implementation of the Internal Audit Guidelines provided by the OLG.	Fully compliant by 30 June 2024.
		T.0101.08 Complete the Internal Audit program	✓	✓	✓	OGM	Audit, Risk and Improvement	Complete the 2023/2024 Internal Audit program	% of internal audits completed.
		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.	✓	✓	✓	OGM	Audit, Risk and Improvement	Provision of support to the Audit, Risk and Improvement Committee as outlined in the ARIC Terms of Reference.	Meet quarterly and report and report annually to Council.
		T.0101.10 Manage risk to our community, workforce and partners	✓	✓	✓	OGM	Risk Management	Complete State Covers Risk Maturity Pilot and associated actions	100%.

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24		
			2022/23	2023/24	2024/25	Directorate	Business Unit				
		T.0101.11	Develop and implement a Risk Management Strategy	✓	✓	✓	OGM Risk Management	Finish Risk Framework and begin implementation.	By June 2024		
		T.0101.12	Provide a legal service and support for management and business units	✗	✓	✓	OGM Strategy & Performance	% of legal advice provided within agree timeframes including transformation and compulsory acquisition projects	0.85%		
	T.0102	T.0102.01	Utilise the Integrated Planning and Reporting Framework to guide our community's long term vision for the region.	✓	✓	✓	OGM 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).	By 30 June 2024.		
		T.0102.02	Coordinate strategies and plans are aligned with our community's priorities	✓	✓	✓	OGM Strategy & Performance	Continue the development of a streamlined process to link all adopted strategies and plans to the Integrated, Planning and Reporting framework.	By 30 June 2024		
		T.0102.03	Undertake Council's Service Delivery Reviews	✓	✓	✓	OGM Strategy & Performance	Develop an organisation wide Service Review Masterplan.	By 30 June 2024.		
		T.0102.04	Develop and implement Business Unit business plans	✗	✗	✓	OGM Strategy & Performance				
		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.0102.06	Incorporate Sustainability and SDG's within council's decision making process	✗	✗	✓	Water & Waste Sustainability				
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	✓	✓	✓	OGM CFO	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	✓	✓	✓	OGM CFO	Review the Long Term Financial Plan.	Review in quarter following adoption of IPR documents.

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24			
			2022/23	2023/24	2024/25	Directorate	Business Unit					
		T.0201.03	Develop a streamlined procurement procedure	✗	✓	✗	OGM	CFO	Procurement procedures to Tribal Council by 30 June 2024.	Council wide training implemented.		
		T.0201.04	Explore options to secure the long term financial sustainability of Council, including efficiency reviews, project prioritisation and possible Special Rate Variation application	✗	✓	✗	OGM	CFO	Preparation of Council Report to facilitate decision on financial actions	Update and report to Council in Quarterly Reviews		
	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 & Buildings	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 Councils' building's	✓	✓	✓	Regional Services	Plant, Fleet & Buildings	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	✓	✓	✓	OGM	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.
		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	Conduct a local Customer Survey in Tamworth, Manilla and Barraba of Customers who have recently contacted us. Within that survey ask the question about what improvements they would like to see with regards to their recent interaction us.	Discuss findings of survey, have discussions with any relevant stakeholder and implement any improvements needed. Recreate a report with these measurables that are reported on a monthly basis to Tribal Council and Councillors.
				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	Conduct a survey of Manilla and Barraba customers. In that survey ask what would they like to see in their local office that would make them more likely to visit, and what they think would encourage visitors.	Create a Project Group to discuss findings of survey, discuss possible improvements and provide recommendations to council.
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.	✓	✓	✓	OGM	People and Culture	Implement the funded 2023/24 actions identified in the Workforce Management Plan.	100% actions implemented.

Our Community Plan Priorities	Our Service Activities How will we get there?	Operational Plan Actions What we will deliver	Year			Responsibility		How we will measure our progress? Delivery Outcomes 23/24	Measure/Benchmark 23/24
			2022/23	2023/24	2024/25	Directorate	Business Unit		
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	✓	✓	✓	OGM	OGM	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.	✓	✓	✓	OGM	OGM	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



SILENCE by Karul Projects at Capitol Theatre Tamworth. Image by Simon Woods

COMMUNITY EVENTS

JULY 2023	
27	Citizenship Ceremony
7 to 10	Hats Off to Country
AUGUST 2023	
29 to 1 September	Young Drivers Expo
OCTOBER 2023	
12	Citizenship Ceremony
21	Fiesta La Peel
NOVEMBER 2023	
November	New Resident event
Late November	Sports Awards
Late November	Local Legends
DECEMBER 2023	
7	Lighting of the Christmas Tree
JANUARY 2024	
19 - 28	Tamworth Country Music Festival
APRIL 2024	
5 - 14	Taste Tamworth Festival



Cultural dance performance during Fiesta La Peel

AUSTRALIAN EQUINE AND LIVESTOCK EVENTS CENTRE EVENTS

JULY 2023	
15 – 16	Tamworth International Eventing CCN
AUGUST 2023	
7 – 12	Orana Reining
24 – 27	NNWSJC World Cup
31 to 3/9	Nutrien Graduate
SEPTEMBER 2023	
31/8 to 3	Nutrien Graduate
12 – 16	ABHA National Finals
22 – 25	ADAA National Grand Prix
29 – 2/10	TBC
OCTOBER 2023	
29/9 to 2	TBC
7	Rooftop Express
13 – 16	Inter-Schools Horse Extravaganza
20 – 22	ANWE Championships
28	PBR
NOVEMBER 2023	
3 – 5	Country Show Horse Championships
11 – 12	Northern NSW RPG Welsh Pony Show
16 – 19	TBC
24 – 26	TBC
30 – 3/12	TDC – Horse First Dressage Showcase
DECEMBER 2023	
30/11 to 3	TDC – Horse First Dressage Showcase

JANUARY 2024	
20	Xtreme Bulls
25 – 27	ABCRA National Finals Rodeo
FEBRUARY 2024	
2 – 11	Nutrien Classic Campdraft and Sale
22 – 25	NNWSJC Peel River Produce Show Jumping Championships
MARCH 2024	
1 – 3	Tamworth Show
9 – 17	TBC
23 & 24	Tamworth International Eventing – CCI
30 & 31	TBC
APRIL 2024	
4 – 14	AQHA National Championships
19 – 25	PHAA National Show
20 & 21	TDC Championships
MAY 2024	
9 – 18	ASHS National Show
27	NCHA Futurity
JUNE 2024	
9	NCHA Futurity
17 – 22	Reining Australia National Championships



ABCRA Competition held at AELEC

ENTERTAINMENT VENUES EVENTS

JULY 2023	EVENT	VENUE
Tuesday July 5 @ 11:00am and 2pm	The Cat in The Hat	TRECC
Friday July 7 @ 7:30pm	Adam Harvey & Beccy Cole	Town Hall
Sunday 9 July @ 6pm	The Ten Tenors	Town Hall
Thursday July 20 @ 7:30pm	Silence	Capitol
Friday July 21 @ 7:30pm	1927	Capitol
AUGUST 2023	EVENT	VENUE
Friday Aug 4 - Saturday Aug 12 - 8pm & 2pm	Yes, Prime Minister	Capitol
Tuesday August 8 @ 7:30pm	The Waifs	Town Hall
Thursday August 17 @ 8pm	QUEEN: It's a Kind of Magic	Capitol
Saturday August 19 @ 8pm	The Robertson Brothers	Capitol
Saturday August 26 @ 7:30pm	The Sunshine Club	Capitol
Tuesday August 29 @ 8pm	Midland	Town Hall
SEPTEMBER 2023	EVENT	VENUE
Wednesday September 6 @ 7:30pm	Charmaine Wilson	Capitol
Saturday September 9 @ 7:30pm	2340 Big Band Rock the Classics - Livin The 70s	Capitol
Wednesday September 13 @ 10:30am & 12:30pm	Hiccup	Capitol
Saturday September 16 @ 7pm	The Brilliance of Brass	Capitol
Tuesday September 19 @ 7:30pm	The End of Winter	Capitol
Friday September 22 @ 7:30pm	Toni Childs Retrospective	Capitol
Tuesday September 26	Soweto Gospel Choir	Town Hall
OCTOBER 2023	EVENT	VENUE
Saturday October 7 @ 8pm	Sydney Comedy Festival Showcase	Capitol
Tuesday October 10 @ 6pm Wednesday October 11 @ 10:30am & 12:30pm	Possum Magic	Capitol
Friday Oct 20 - Saturday Nov 4 @ 7:30pm & 2pm	Shrek	Capitol
NOVEMBER 2023	EVENT	VENUE
Thursday 16 & Friday 17 November @ 8pm	Cab Sauvè	Capitol
Saturday November 18 @ 2pm & 7:30pm	Music Of The Night	Capitol
Friday 24 Nov & Sat 25 Nov @ 7:30pm	Marcia Hines	Capitol
DECEMBER 2023	EVENT	VENUE
Saturday December 2 @ 4pm	The Nutcracker	TRECC
Saturday December 9 @ 11am & 6pm	O'Grady Drama Tamworth Showcase	Capitol
Saturday December 9 @ 2pm	The Beat of My Heart	TRECC

WORKS PROGRAM SUMMARY



The Country Road Roundabout on the Oxley Highway opened to traffic in September 2022

TAMWORTH GLOBAL GATEWAY PARK

The multi-stage major enterprise park known as the Tamworth Global Gateway Park has made major strides over the past 12 months, with development of the first two stages of the development now complete.

The Park is a key part of Council's Blueprint 100 strategy to drive our local economy forward, and ensure that employment opportunities in our region keep up with the population growth we are currently seeing in the Tamworth region, and expect to continue.

Connecting industry in Tamworth to global markets, the Tamworth Global Gateway Park will provide businesses with the ability to ship freight via road, rail, air and sea through provision of a purpose-built intermodal freight terminal to transfer goods from truck to train, and through to ports at Newcastle and Botany. The Park will also provide direct access to the adjacent Tamworth Regional Airport and the regional road network.

Made possible through partnership between all levels of government, about \$100 million has been invested into the 246-hectare site, which began development in 2020. In that period, five major development infrastructure projects have been completed, including the installation of trunk stormwater drainage infrastructure, creation of and upgrades to adjoining and internal roads, construction of a five-leg dual lane

Oxley Highway roundabout at the city's entrance, and the reactivation of five kilometres of non-operational rail line. A heavy vehicle bypass is now underway to reduce the impact of additional traffic on local roads. Construction of the intermodal freight terminal has also begun, and is expected to be completed in the second half of 2023. A total of 31.3 hectares of the Park have been developed to date, with the construction of the first businesses expected by the end of 2023.

The key outcome of the Park is in attracting new industries, with new multinational businesses moving here and attracting a diverse workforce. The first three stages have already seen the creation of 427 jobs, 341 of which are new to the region. These job opportunities will boost growth in the local economy and increase consumer spending power in the region. Interest and sales of lots are five years ahead of original projections with business in the manufacturing, agriculture, civil construction, logistics, trucking and fuel sectors already committing to long term investments. These industries are filling current regional service gaps which will assist in growing the region.

For more information about this project, or if you are interested in investing, please visit our website: <https://www.tamworth.nsw.gov.au/gatewaypark>

WORKS PROGRAM SUMMARY

WATER & WASTE 2023/24 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

Manilla

New SVTS at Manilla - 300K

- Council plans to build a new Small vehicle Transfer station

Nundle

Nundle Waste Facility Landfill Capping - \$0.8M

- Council will be capping the old Nundle landfill cell after it recently converted the landfill into a small vehicle transfer station. Capping the old landfill cell will ensure the site is compliant and in line with EPA NSW guidelines. This is an internally resourced project.

Tamworth

Calala Water Treatment Plant Renewal \$0.5M

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

Peel River Pump Station \$0.3M

- The project aims to renew the components of the intake works used to supply water to the Calala Water treatment Plant.

Tamworth Organics Recycling Facility \$10M

- Council is working towards the construction of a Organics Processing Facility capable of processing Food Organics Garden Organics (FOGO) and Industrial Class III organic waste. The facility is the first of its kind in Australia providing a regional solution to meeting the NSW State Waste Strategy Targets. The project aims to be completed in 2025.

WORKS PROGRAM SUMMARY

WATER & WASTE 2023/24 PROGRAM



Forest Road Landfill Cell 2 Capping \$2.5M

- Cell 2 capping design and construction work will help Council meet its environmental obligations in addition to maintaining licencing conditions for Forest Road Landfill environmental protection licences. 3 Year internally resourced project.

Forest Road Landfill Leachate and Surface Water processing infrastructure \$0.8M

- Leachate processing is an essential requirement to minimise impacts to the environment. On site processing will assist the division to save on operating cost and ensure ongoing environmental compliance in to the future.

Forest Road Landfill Site Amenities \$1M

- Project will complete investigation for and construction of site amenities.

Preconstruction works Western Void - \$700K

- Commence preconstruction activities on the new western void

Forest Road landfill Signs and Traffic direction upgrades – 100K

- The project will install permanent signs to direct traffic after recent construction activity

Small Material Recovery Facility upgrades - \$1.5M

- The project will continue with stage 1 and 2 upgrades of the Small Material Recovery Facility

Update on scheduled works from 2022/23

Goonoo Goonoo Road Gravity Sewer Carrier Main Duplication - \$5.82M

- Sewage from Calala and West Tamworth is transferred to the Plain Street sewer pump station by a 525mm gravity sewer main located parallel to Goonoo Goonoo Road. This construction project will duplicate this sewer main catering for growth in West Tamworth and Calala.

The construction phase of this project has been rescheduled in Councils sewer capital works program to allow further consideration of development in South Tamworth. Construction is now planned for completion in 2 to 3 years.

Plain Street Sewer Pump Station and Rising Main Construction - \$5.75M

- The Plain Street sewer pump station services West Tamworth and Calala. Council will be constructing a new sewer pump station in Plain Street Taminda. In conjunction with the pump station construction a new pipeline will be constructed to the Westdale Wastewater Treatment Facility. The project aims to cater for growth in West Tamworth and Calala.

The construction phase of this project has been rescheduled in Councils sewer capital works program to allow further consideration of development in South Tamworth and optimise the sewer servicing strategy. The project is scheduled for completion in 2 to 3 years. An interim pumping upgrade at the Plain Street Sewer Pump Station will be completed by end 2023.

Arcadia Development Trunk Water and Sewer Main Construction - \$4.5M

- To allow the development of the proposed Arcadia subdivision, Council will be constructing the trunk water and sewer mains required to facilitate the development in 2022-23.

Tender award for this project is expected to occur in May 2023 with project completion early 2024.

Calala Water Treatment Plant Electrical Upgrade - \$4.3M

- The Calala Water Treatment Plant commenced operation in 1980. As part of the renewal program Council has for the facility the electrical system for the water treatment plant will be renewed in 2022/23. This will ensure ongoing operation of the treatment facility and cater for future growth requirements.

This project is in progress with completion scheduled by the end of 2023

Purified Water Facility Design and Preliminary Work - \$1.75M

- Council is working towards the construction of a Purified Water Facility that will recycle industrial wastewater. The treatment facility will treat and return purified water back to industrial customers.

WORKS PROGRAM SUMMARY

WATER & WASTE 2023/24 PROGRAM



The project aims to cater for industrial growth, reduce potable water demands and reduce water and sewer capital infrastructure costs.

The preliminary works for the proposed Purified Water Facility is scheduled for completion by early 2024.

Carthage Street Trunk Water Main Renewal - \$1.2M

- This project will renew the 375mm water main that was installed in the 1930's using trenchless water main technology. The water main is critical for the supply of water to East Tamworth.

A contract for this project has been awarded with all work expected to be completed by October 2023

WORKS PROGRAM SUMMARY

ROADS AND BRIDGES 2023/24 PROGRAM



Maintaining our road network is a core component of what we do - with 3,239 kilometres of sealed and unsealed roads and 342 bridges and major culverts connecting our community.

To protect and prolong the life of our roads and bridges, Council works with a number of bodies including Transport for NSW and the Mid North Weight of Loads Group, as well as managing our own regular maintenance programs.

Major road projects are forward planned for design, tender and budgeting in collaboration with funding from the State and Federal Governments.

Our schedule of works varies on the scale of the project and can change due to extreme weather events diverting 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/>

Grouping	Dimension
Roads - Local	2995km Sealed 1105km Unsealed 1890km
Roads - Regional	244km Sealed 229km Unsealed 16km
Roads - State	13.6km Parking Lanes
Active Transport	199km (Incl. Footpaths, Cycleways & Shared Paths)
Bridges and Major Culverts	342 Structures
Bus Shelters	100 Shelters
Carparks	57 Carparks, >3,000 Spaces, 47 Parking Meters, > 350 Parking Sensors
Causeways	76 Causeways
Kerb and Gutter	620km
Medians	851 Medians
Transport Ancillary	5,450 Rural Culverts, 26km Guardrail

WORKS PROGRAM SUMMARY

ROADS AND BRIDGES 2023/24 PROGRAM



Roads

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

- Top Somerton Road – approximately 6km
- Appleby Lane – approximately 2km on the eastern end
- Elizabeth Drive, Daruka
- Meldorn Lane, Hallsville
- Retreat Road – approximately 2km, not far from Bendemeer
- New Winton Road – approximately 3km
- Kathleen St
- Mahoney Ave
- Robert St
- Phillip St
- Greg Norman Drive

The gravel renewal program schedule of works are as follows:

- Pera Linton Road
- Borah Road
- Mount Lindsay Road
- Pillerine Lane
- Bonnay Linton Road
- Kia Ora Lane
- Old Wallabadah Road
- Watsons Creek Tilmunda Road
- Weabonga Road
- Mulla Creek Road
- Standrings Road

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>.

Bridges

6 ageing timber bridges are schedule for replacement in 2023/24 (~\$2.2 million)

- Allambie Bridge, Tilumda Road over Macdonald River (previous round of replacements)
- Durbin Street Bridge, Durbin Street over Oakenville Creek
- Kiaora Bridge No 1, Rocky Gully Road over Rocky Gully
- Mick Mahers Bridge, Gill Street over Gaol Creek
- Norris' Bridge, Somerton Road over Catong Gully
- Walters' Bridge, Kelsos Lane over Clay Gully

2 new bridges scheduled for planning, design, and investigations in 2023/24 (~\$0.75 million) with construction in 2024-2025 (~\$2.4 million)

- Burgmanns Lane Bridge, Burgmanns Lane over Goonoo Goonoo Creek (replacing central causeway only with low level two-lane bridge)
- Boltons Creek Bridge, New Winton Road over Boltons Creek (replacing single lane box culvert with two-lane bridge)

WORKS PROGRAM SUMMARY

SPORTS & RECREATION CONFIRMED SCHEDULED PROJECTS – 2023-24



Bendemeer

- Bendemeer town entrance upgrade - \$20k
- Bendemeer Town Hall – secure storage cupboards- \$5k

Dungowan

- Dungowan Recreation Ground change rooms Septic/water supply Upgrade \$30k
- Dungowan Recreation Ground additional Sporting Field Lights- \$220k
- Dungowan Hall – undercover BBQ area with concrete floor-- \$40k

Kootingal

- Kootingal Memory Park Seating - \$10k
- Kootingal park Shade Sail - \$5k
- Kootingal Denman Ave Park furniture upgrade - \$10k
- Recreation ground Multipurpose Court Resurface - \$20k
- Stage 1, Kootingal Multipurpose facility library completion

Manilla

- Chaffey Park Lights - \$35k

Nundle

- Solar pool Heating- \$50k
- Building alterations to the Nundle Library to relocate the Gil Bennett Gems and Minerals Collection

Tamworth

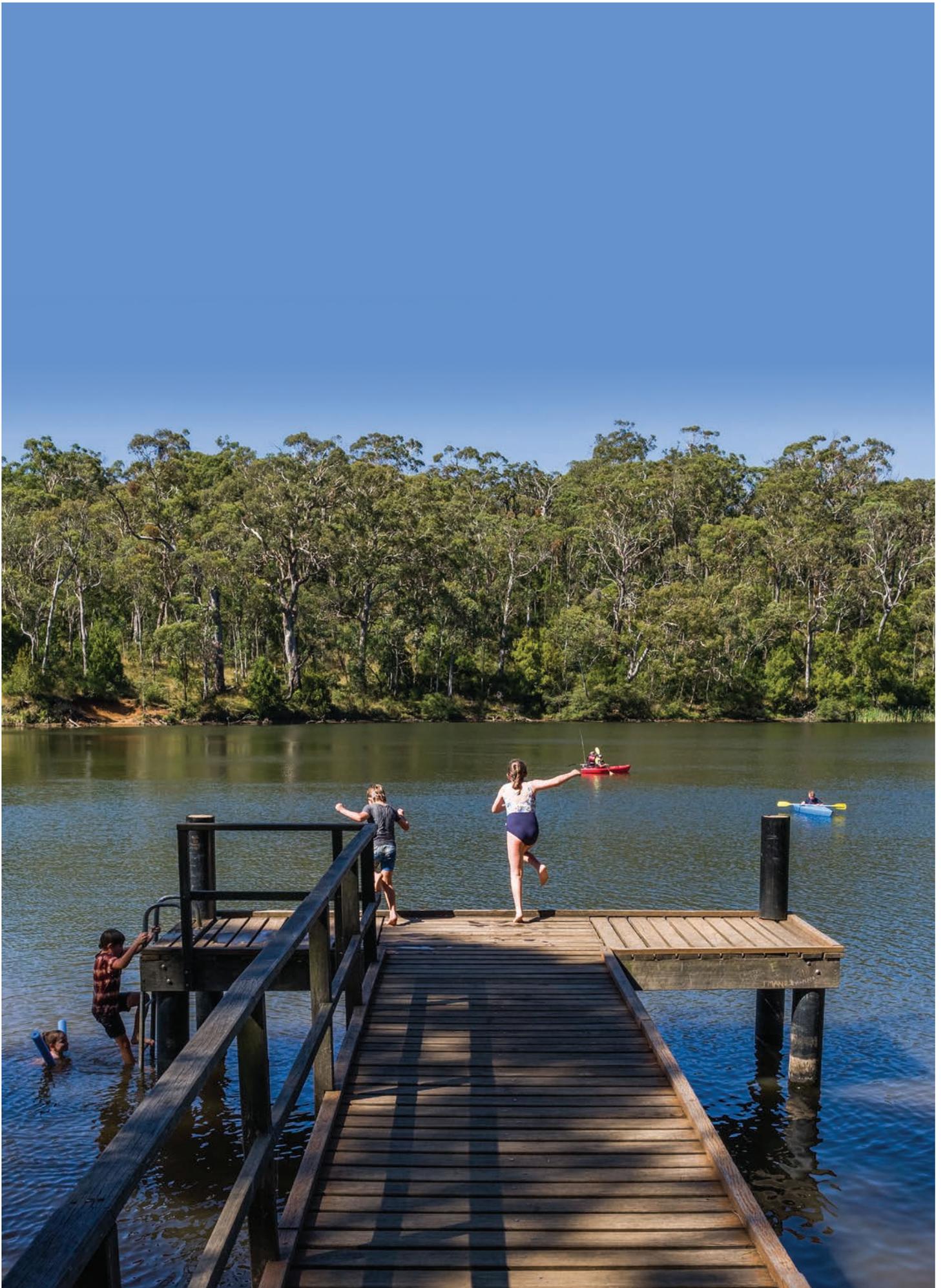
- Marsupial Park Bird netting upgrade- \$160k
- Marsupial Park Playground fence upgrade- \$10k
- Belmore Park Shade sail- \$5k
- Marsupial Park Soft fall upgrade- \$50k
- Marsupial Park rear access road upgrade- \$70k
- Sports Dome Indoor Court Resurface- \$240k
- No. 1 Oval Pavilion upgrade- \$1.2m
- Extension to the Powerstation Museum

Somerton

- Somerton playground Upgrade- \$30k

Piallamore

- Recreation Reserve new amenities block- \$250k
- Recreation Reserve new memorial garden- \$17k
- Weabonga Recreation Reserve – shed access and pathway- \$5k



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 2023/24 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
- 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 2023-2027 (4 year)

The tables below show the budget summary by fund.

GENERAL FUND

Budget Results Original Budget	2023-2024	2024-2025	2025-2026	2026-2027
Operating Income	(114,330,891)	(114,358,455)	(116,024,637)	(118,282,455)
Operating Expenditure	117,803,217	122,066,815	124,548,019	126,479,370
Operating Result before Capital: (Surplus)/Deficit	3,472,326	7,708,360	8,523,382	8,196,915
Capital Income	(19,631,507)	(10,009,625)	(9,463,647)	(6,750,184)
Operating Result: (Surplus)/Deficit	(16,159,181)	(2,301,265)	(940,265)	1,446,731
Non-Cash Adjustments: Depreciation/Leave Accruals	(30,784,546)	(31,745,537)	(32,387,500)	(32,536,080)
<i>Non-Operating Cash Adjustments</i>				
Loans Raised to Fund Capital Expenditure	(21,295,000)	(16,024,000)	(4,574,009)	(1,612,295)
Proposed Land Sales	(5,028,218)	(4,919,177)	(4,787,792)	(3,067,735)
Leave Paid on Termination	578,000	595,340	607,247	619,392
Loan Principal Repayments	7,691,402	7,915,775	8,705,151	7,165,652
Capital Expenditure	73,249,314	48,346,406	32,616,677	29,461,922
Net Cash Result: (Surplus)/Deficit	8,251,771	1,867,542	(760,491)	1,477,587
Breakup of Cash Result				
Current Cash: (Surplus)/Deficit	(429,325)	630,139	1,637,225	2,077,292
Unexpended Grants: (Surplus)/Deficit	2,518,878	0	0	0
Reserves: (Surplus)/Deficit	8,349,182	3,525,376	(10,530)	2,301,831
Developer Contributions: (Surplus)/Deficit	(2,185,188)	(2,288,445)	(2,387,197)	(2,902,829)
Unexpended Loans: (Surplus)/Deficit	(1,776)	472	11	1,293
Net Cash Result	8,251,771	1,867,542	(760,491)	1,477,587

THE CHALLENGE AHEAD

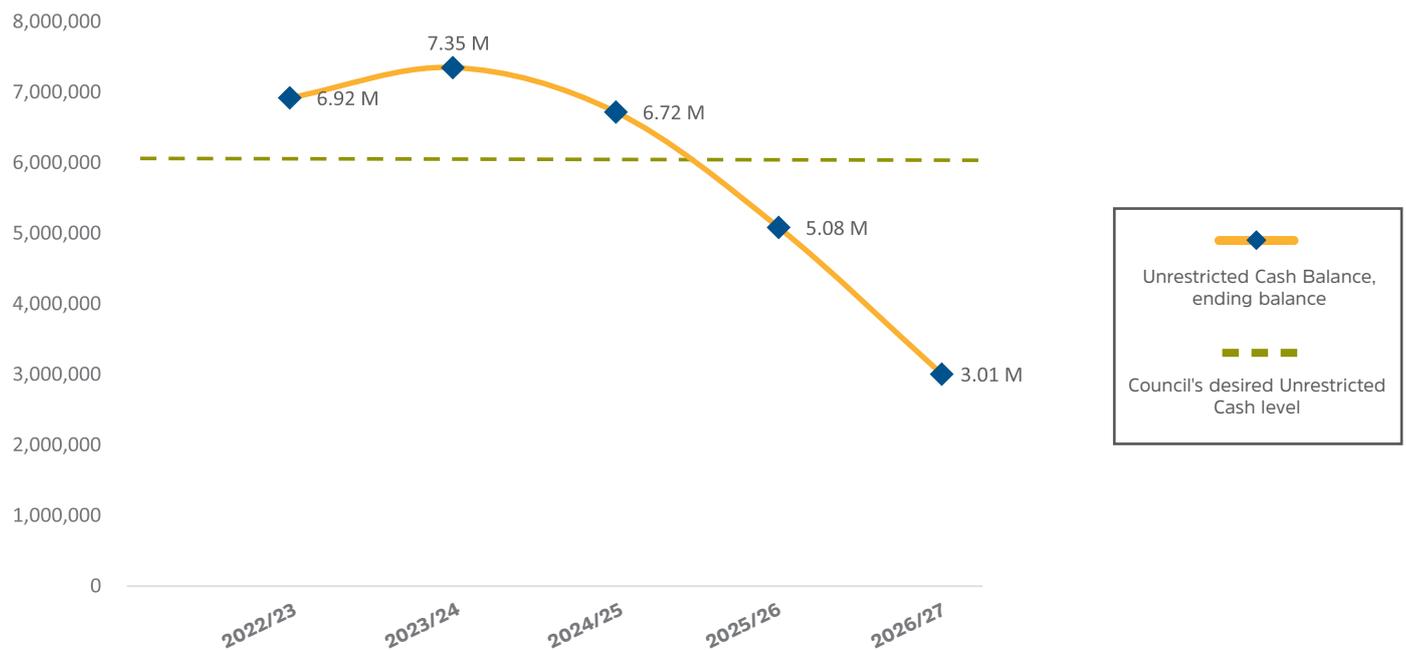
This document details the Delivery Program Budget for Council for the years 2023/24 to 2026/27. There is a cash surplus forecast of \$429,325 for the general fund in year one. However there are considerable challenges from year two onwards for Council due to the predicted decline in cash funds for Council's General Fund.

The December 2023 quarterly budget review showed how Council needs to target more reliable funding sources to ensure:

- A return to a surplus operating position
- Adequate cash reserves
- Funded capital programs
- Adequately funded asset plans
- Have adequate resources to meet ongoing compliance obligations

The Cash Reserve Balance based on the forecast budget 2023-2027 (4 year) will see Current Cash decrease from an estimate of \$6.9M down to \$3M a decline that needs to be addressed as a matter of priority in the 2023/24 financial year.

Cash 1/7/23	Cash Movement 23/24	Cash 30/6/2024	Cash Movement 24/25	Cash 30/6/2025	Cash Movement 25/26	Cash 30/6/2026	Cash Movement 26/27	Cash 30/6/27
6,921,137	+429,325	7,350,462	-630,139	6,720,323	-1,637,225	5,083,098	-2,077,292	3,005,806



The above graph shows how Council's unrestricted cash levels are predicted to decline over the next four years. The projected reduction of cash is due to the addition of proposed new General Fund loans as outlined in Council's draft 2023/24 Revenue Policy.

Council will be reviewing options to improve its unrestricted cash reserves. This is expected to include:

- Possible sale of real estate assets
- Review of grant funding opportunities
- Possible service level decline, and
- Consideration of a Special Rate Variation

Simply, to maintain current service levels and to grow requires an increase to our revenue. Alternatively, no increase in revenue will see the need for service levels to decrease over time. Council will explore all options available to it including the feasibility of a special rate variation.

OUR FORECAST BUDGET 2023-2027 (4 year)

The tables below show the budget summary by fund.

WATER FUND

Budget Results Original Budget	2023-2024	2024-2025	2025-2026	2026-2027
Operating Income	(24,023,725)	(24,431,105)	(24,935,928)	(25,462,519)
Operating Expenditure	24,851,259	25,308,848	24,683,704	24,889,338
Operating Result before Capital: (Surplus)/Deficit	827,534	877,743	(252,224)	(573,181)
Capital Income	(2,202,500)	(2,313,938)	(2,371,786)	(2,452,618)
Operating Result: (Surplus)/Deficit	(1,374,966)	(1,436,195)	(2,624,010)	(3,025,799)
Non-Cash Adjustments: Depreciation/Leave Accruals	(6,406,355)	(6,605,652)	(6,617,082)	(6,647,149)
<i>Non-Operating Cash Adjustments</i>				
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	1,697,973	1,745,136	1,794,866	1,564,895
Capital Expenditure	8,212,477	6,336,868	8,636,970	14,203,083
Net Cash Result: (Surplus)/Deficit	2,129,129	40,157	1,190,744	6,095,030
Breakup of Cash Result				
Current Cash: (Surplus)/Deficit	(196,495)	(141,053)	(192,493)	(223,339)
Unexpended Grants: (Surplus)/Deficit	0	0	0	0
Reserves: (Surplus)/Deficit	918,807	2,436,868	3,886,970	2,158,083
Developer Contributions: (Surplus)/Deficit	(676,691)	(2,255,658)	(2,503,733)	4,160,286
Unexpended Loans: (Surplus)/Deficit	2,083,508	0	0	0
Net Cash Result	2,129,129	40,157	1,190,744	6,095,030

OUR FORECAST BUDGET 2023-2027 (4 year)

The tables below show the budget summary by fund.

SEWERAGE FUND

Budget Results Original Budget	2023-2024	2024-2025	2025-2026	2026-2027
Operating Income	(28,401,258)	(29,167,915)	(29,639,531)	(29,831,667)
Operating Expenditure	19,281,568	18,287,639	19,414,613	18,661,583
Operating Result before Capital: (Surplus)/Deficit	(9,119,690)	(10,880,276)	(10,224,918)	(11,170,084)
Capital Income	(1,013,000)	(1,079,325)	(1,106,308)	(1,155,503)
Operating Result: (Surplus)/Deficit	(10,132,690)	(11,959,601)	(11,331,226)	(12,325,587)
Non-Cash Adjustments: Depreciation/Leave Accruals	(6,006,518)	(6,022,768)	(6,108,647)	(6,348,545)
<i>Non-Operating Cash Adjustments</i>				
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	(26,456)	180,066	185,305	1,996,790
Capital Expenditure	6,310,169	10,380,830	26,462,963	13,813,699
Net Cash Result: (Surplus)/Deficit	(9,855,495)	(7,421,473)	9,208,395	(2,863,643)
Breakup of Cash Result				
Current Cash: (Surplus)/Deficit	(349,646)	(379,440)	(378,951)	(376,557)
Unexpended Grants: (Surplus)/Deficit	0	0	0	0
Reserves: (Surplus)/Deficit	(9,438,996)	(10,222,760)	3,619,156	(4,006,680)
Developer Contributions: (Surplus)/Deficit	(888,018)	3,105,727	5,350,672	1,519,594
Unexpended Loans: (Surplus)/Deficit	821,165	75,000	617,518	0
Net Cash Result	(9,855,495)	(7,421,473)	9,208,395	(2,863,643)

OUR FORECAST BUDGET 2023-2027 (4 year)

The tables below show the budget summary by fund.

CONSOLIDATED FUND

Budget Results Original Budget	2023-2024	2024-2025	2025-2026	2026-2027
Operating Income	(166,755,874)	(167,957,475)	(170,600,096)	(173,576,641)
Operating Expenditure	161,936,044	165,663,302	168,646,336	170,030,291
Operating Result before Capital: (Surplus)/Deficit	(4,819,830)	(2,294,173)	(1,953,760)	(3,546,350)
Capital Income	(22,847,007)	(13,402,888)	(12,941,741)	(10,358,305)
Operating Result: (Surplus)/Deficit	(27,666,837)	(15,697,061)	(14,895,501)	(13,904,655)
Non-Cash Adjustments: Depreciation/Leave Accruals	(43,197,419)	(44,373,957)	(45,113,229)	(45,531,774)
<i>Non-Operating Cash Adjustments</i>				
Loans Raised to Fund Capital Expenditure	(21,295,000)	(16,024,000)	(4,574,009)	(1,612,295)
Proposed Land Sales	(5,028,218)	(4,919,177)	(4,787,792)	(3,067,735)
Leave Paid on Termination	578,000	595,340	607,247	619,392
Loan Principal Repayments/Receipts	9,362,919	9,840,977	10,685,322	10,727,337
Capital Expenditure	87,771,960	65,064,104	67,716,610	57,478,704
Net Cash Result: (Surplus)/Deficit	525,405	(5,513,774)	9,638,648	4,708,974
Breakup of Cash Result				
Current Cash: (Surplus)/Deficit	(975,466)	109,646	1,065,781	1,477,396
Unexpended Grants: (Surplus)/Deficit	2,518,878	0	0	0
Reserves: (Surplus)/Deficit	(171,007)	(4,260,516)	7,495,596	453,234
Developer Contributions: (Surplus)/Deficit	(3,749,897)	(1,438,376)	459,742	2,777,051
Unexpended Loans: (Surplus)/Deficit	2,902,897	75,472	617,529	1,293
Net Cash Result	525,405	(5,513,774)	9,638,648	4,708,974

CASH RESERVE BALANCES 2023/24

These tables show 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	6,921,137	429,325	7,350,462
Unexpended Grants	8,679,581	(2,518,878)	6,160,703
Reserves	33,488,926	(8,349,182)	25,139,744
Developer Contributions	11,531,248	2,185,188	13,716,436
Unexpended Loans	476	1,776	2,252
Total	60,621,368	(8,251,771)	52,369,597

Water Fund	Forecast Opening Balance	Forecast Net Movements Surplus/(Deficit)	Closing Balance
Current Cash	1,723,729	196,495	1,920,224
Unexpended Grants	0	0	0
Reserves	10,497,314	(918,807)	9,578,507
Developer Contributions	15,366,321	676,691	16,043,012
Unexpended Loans	2,083,508	(2,083,508)	0
Total	29,670,872	(2,129,129)	27,541,743

Sewer Fund	Forecast Opening Balance	Forecast Net Movements Surplus/(Deficit)	Closing Balance
Current Cash	3,009,958	349,646	3,359,604
Unexpended Grants	781,163	0	781,163
Reserves	50,755,780	9,438,996	60,194,776
Developer Contributions	13,450,438	888,018	14,338,456
Unexpended Loans	1,513,683	(821,165)	692,518
Total	69,511,022	9,855,495	79,366,517

KEY PERFORMANCE INDICATORS 2023-27

(4 year)

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

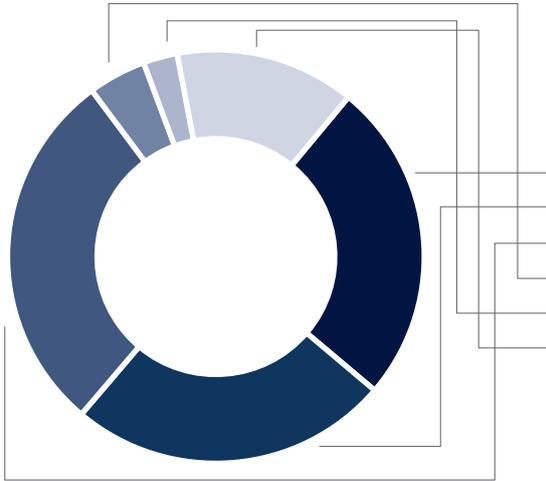
GENERAL FUND	2023-2024	2024-2025	2025-2026	2026-2027
Operating Performance	-3.04%	-6.74%	-7.35%	-6.93%
Debt Cover Ratio	2.95	2.40	2.15	2.52
Own Source Operating Revenue Ratio	68.39%	74.89%	75.39%	77.13%
Buildings and Infrastructure Renewals	101.00%	69.00%	52.00%	84.00%

WATER FUND	2023-2024	2024-2025	2025-2026	2026-2027
Operating Performance	-3.44%	-3.59%	1.01%	2.25%
Debt Cover Ratio	2.54	2.58	3.04	3.59
Own Source Operating Revenue Ratio	91.58%	91.32%	91.29%	91.19%
Buildings and Infrastructure Renewals	62.00%	84.00%	96.00%	92.00%

SEWER FUND	2023-2024	2024-2025	2025-2026	2026-2027
Operating Performance	32.11%	37.30%	34.50%	37.44%
Debt Cover Ratio	3.55	3.88	3.89	4.12
Own Source Operating Revenue Ratio	96.56%	96.43%	96.40%	96.27%
Buildings and Infrastructure Renewals	141.09%	201.23%	146.24%	74.22%

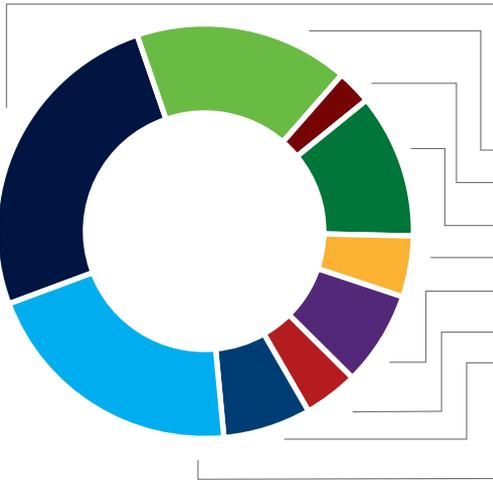
FINANCIAL OVERVIEW

Breakdown of Operating Revenue (2023/24)



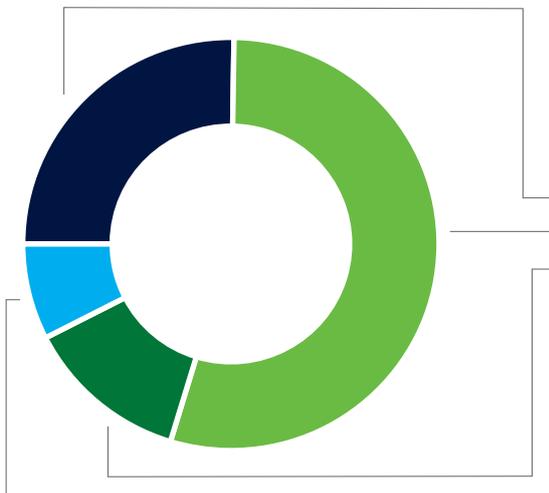
Operating Revenue	2023/24 Estimates	%
Rates	42,080,011	25.23%
Annual Charges	41,636,906	24.97%
User Charges and Fees	47,812,282	28.67%
Interest on Investments	7,523,079	4.51%
Other Revenues	4,426,646	2.66%
Operating Grants & Contributions	23,276,950	13.96%
Total	166,755,874	100.00%

Direct net expenditure by Focus Area (2023/24) (excluding major capital works)



Direct Net Expenditure per Focus Area (excluding major capital works)	2023/24 Estimates	%
C Connecting our Region and its Citizens	42,290,898	25.46%
E Working with and Protecting our Environment	27,634,014	16.64%
H Celebrate our Cultures and Heritage	4,493,457	2.71%
L A Liveable Built Environment	18,713,190	11.26%
P Prosperity and Innovation	7,907,340	4.76%
R Resilient and Diverse Communities	12,246,414	7.37%
S A Strong and Vibrant Identity	7,013,612	4.22%
T Open and Collaborative Leadership	11,300,844	6.80%
W Our Water Security	34,526,761	20.78%
Total	166,126,530	100.00%

Total Major Capital Works by Focus Area (2023/24)



Major Capital Works per Focus Area	2023/24 Estimates	%
C Connecting our Region and its Citizens	7,003,688	25.24%
E Working with and Protecting our Environment	15,111,374	54.46%
L A Liveable Built Environment	3,550,000	12.79%
W Our Water Security	2,083,508	7.51%
Total	27,748,570	100.00%

OUR ANNUAL PLAN BASIC BUDGET – 2023/24

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 Expenses	Costs associated with the renewal, upgrade or acquisition of assets

Our Delivery Plan Description	Operating Expenses	Operating Income	Net Operating Result	Capital Income	Capital Expenses	Loan Principal Repayments
Expand Airport Services and the Aviation Industry	6,200,126	(5,376,184)	823,942	0	740,000	190,035
Transport Strategies	694,032	0	694,032	(1,800,000)	1,800,000	0
Fit for Purpose Transport Infrastructure	33,562,238	(13,703,666)	19,858,572	(9,306,137)	23,740,196	610,905
Cycleways and Footpaths	301,560	0	301,560	(1,550,750)	1,670,750	0
Information and Technology	(143,012)	(374,767)	(517,779)	0	4,482,380	0
Sustainable energy	10,575	(2,600)	7,975	0	0	0
Maintain upgrade and renew stormwater infrastructure	4,047,115	(633,241)	3,413,874	0	1,310,907	0
Waste management and resource recovery	16,565,373	(20,544,921)	(3,979,548)	(1,500,000)	20,913,102	0
Care for our natural environment	412,726	(103,490)	309,236	0	0	0
Entertainment venues	4,188,943	(1,458,912)	2,730,031	0	105,000	170,441
Aboriginal Liaison	74,789	0	74,789	0	0	0
Art Gallery and Museums	1,776,748	(311,564)	1,465,184	0	32,960	0
Heritage Programs	74,400	(12,500)	61,900	0	0	0
Strategic Planning	1,040,839	(480,750)	560,089	(2,247,500)	0	0
Maintain & manage CBD's	2,234,746	(33,800)	2,200,946	0	0	0
Public amenities	13,518,606	(1,479,656)	12,038,950	(3,227,120)	4,324,046	344,531
Kootingal Multi-Purpose Facility	0	0	0	0	1,705,000	0
Economic Development	3,895,996	(2,039,200)	1,856,796	0	0	102,554

OUR ANNUAL PLAN BASIC BUDGET – 2023/24

Our Delivery Plan Description	Operating Expenses	Operating Income	Net Operating Result	Capital Income	Capital Expenses	Loan Principal Repayments
Pilot Training Facility	1,082,388	(250,000)	832,388	0	0	399,568
Country Music Activities	2,833,646	(2,015,000)	818,646	0	0	0
Community Events	1,871,680	(298,000)	1,573,680	0	0	0
Australian Equine Livestock and Events Centre	4,067,837	(1,732,497)	2,335,340	0	61,688	760,343
Grow local communities	607,625	(4,250)	603,375	0	50,000	0
Community Care, Library, Year Round Care and Youth Services	6,657,023	(3,269,133)	3,387,890	0	580,561	0
Emergency Services	2,418,798	(481,289)	1,937,509	0	0	201,295
Community Safety and Crime Prevention	803,615	(170,000)	633,615	0	0	0
Environment and Health Services	2,474,929	(578,408)	1,896,521	0	0	0
Promote the region through economic and tourism strategies	2,782,760	(306,044)	2,476,716	0	1,750,000	4,413,671
Transparent and accountable Governance	4,383,390	(59,603)	4,323,787	0	0	0
Integrated Planning and Reporting	454,599	0	454,599	0	0	0
Finance	220,896	(220,896)	0	0	0	0
Plant, Fleet and Buildings	(279,317)	(1,300,469)	(1,579,786)	0	9,791,724	498,059
Informed Communities	1,507,699	(3,120)	1,504,579	0	0	0
Customer Services	76,516	(76,516)	0	0	0	0
People and Culture	99,645	(170,000)	(70,355)	0	0	0
Plan, construct, maintain and manage the Water Infrastructure	23,589,546	(24,213,005)	(623,459)	(2,202,500)	8,353,477	1,697,973
Water Sustainability	6,145	0	6,145	0	50,000	0
Plan, construct, maintain and manage the wastewater infrastructure	17,820,824	(28,401,258)	(10,580,434)	(1,013,000)	6,310,169	(26,456)
General Purpose Income and Reserve Transfers	0	(56,651,135)	(56,651,135)	0	0	0
TOTAL	161,936,044	(166,755,874)	(4,819,830)	(22,847,007)	87,771,960	9,362,919

CAPITAL WORKS PROGRAM – 2023/24

The table below provides a list of the capital works planned for 2023-24.

AP Code	Description of works	Funding Source	Renewal	New/Upgrade	Budget
FOCUS AREA 1 – OUR WATER SUPPLY					
W.0102	Lab - Mass Spectrometer - IC	Reserves	0	110,000	110,000
W.0102	Lab - Algae Microscope	Reserves	0	9,000	9,000
W.0102	Lab - Hach SD900 Autosampler	Reserves	10,000	0	10,000
W.0102	Lab - Drying Oven - Replacement	Reserves	6,000	0	6,000
W.0102	Lab - Underbench Fridges x 2	Reserves	0	6,000	6,000
W.0102	SCADA Strategy Implementation	Reserves	25,500	25,500	51,000
W.0102	Reservoir Improvements & Renewals	Reserves	55,000	0	55,000
W.0102	Attunga - Pump Station - Bore No.1 - Renewals	Reserves	32,000	0	32,000
W.0102	Bendemeer Water - Process/Treatment Improvements	Reserves	111,427	0	111,427
W.0102	Tamworth Water - Dungowan Dam Improvements	Reserves	144,840	0	144,840
W.0102	Tamworth Water - Pump Station - Peel Intake - Renewals	Reserves	267,240	0	267,240
W.0102	TRC - Water Mains Renewal - Control	Reserves	2,305,000	0	2,305,000
W.0102	Calala WTP - HV Major Maintenance	Reserves	40,000	0	40,000
W.0102	Tamworth Water - Treatment Plant Renewal Works	Reserves	500,000	0	500,000
W.0102	Tamworth Water - Calala Treatment 3.3kw to 415V Conversion	Developer Contributions	195,246	1,757,216	1,952,462
W.0102	TRC - Automatic Water Meters	Loans	0	2,083,508	2,083,508
W.0102	Tamworth Water - Hills Plain - Council Cont - Upsizing Mains	Developer Contributions	0	100,000	100,000
W.0102	Tamworth Water - Calala WTP Upgrade Filters - Design & Con	Reserves/ Developer Contributions	140,000	60,000	200,000
W.0102	Tamworth Water - Calala WTP SCA2 Renewal/Replace - Design	Reserves	75,000	75,000	150,000
W.0102	Tamworth Water - Calala WTP - New PAC Dosing Facility - Design	Reserves/ Developer Contributions	42,000	28,000	70,000
W.0102	Tamworth Water - Calala WTP UV Install/Tank Upgrade	Reserves	25,000	25,000	50,000
W.0102	Tamworth Water - Calala Storage Dam - Survey Monitoring Network	Reserves	0	100,000	100,000
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	Barraba Sew - WWTP Upgrade/Reuse Augmentation - Construct	Reserves/ Loans	1,100,000	0	1,100,000

CAPITAL WORKS PROGRAM – 2023/24

The table below provides a list of the capital works planned for 2023/24.

AP Code	Description of works	Funding Source	Renewal	New/Upgrade	Budget
FOCUS AREA 1 – OUR WATER SUPPLY Cont.					
W.0302	Barraba Sew - Pump - Cooper Street Pump station - Construct	Reserves	751,489	0	751,489
W.0302	Manilla Sew - WWTP Effluent Reuse Upgrade - Design	Reserves/ Loans	210,500	210,500	421,000
W.0302	TRC - Sewer Mains Rehabilitation/Reconstruction	Reserves	1,606,500	0	1,606,500
W.0302	Tam Sew - Pump Station Improvements	Reserves	51,000	0	51,000
W.0302	Tam Sew - SPS3 100m DN150 Parallel main SMH91081 to 88745	Reserves	0	32,640	32,640
W.0302	Tam Sew - South Tamworth Commercial Area	Developer Contributions	0	663,000	663,000
W.0302	Tam Sew - Pump Stations - Upgrade Telemetry & SCADA Systems	Reserves	129,540	0	129,540
W.0302	Tam Sew - Centre Pivot Irrigators - Renewal	Reserves	571,000	0	571,000
W.0302	Westdale WWTP - Ferric Dosing System Renewal	Reserves	250,000	0	250,000

AP Code	Description of works	Funding Source	Renewal	New/Upgrade	Budget
FOCUS AREA 2 – A LIVEABLE BUILT ENVIRONMENT					
L.0401	TRC-Water Efficiency Projects-Control	Reserves	0	50,000	50,000
L.0401	TRC-Parks and Recreation Asset Renewal-Control	Reserves	182,950	0	182,950
L.0401	TRC-Aquatic facilities-Asset renewal Budget-Control	Reserves	134,252	0	134,252
L.0401	Barraba Rugby Union Clubhouse Extension-Exp	Grants	0	406,844	406,844
L.0401	Skywalk - Exp	Loans/Grants	0	3,550,000	3,550,000
L.0403	Kootingal Hall multi-purpose centre	Reserves/ Grants	0	1,705,000	1,705,000

AP Code	Description of works	Funding Source	Renewal	New/Upgrade	Budget
FOCUS AREA 3 – PROSPERITY AND INNOVATION					
P.0403	AELEC - Cattle Yard Panels - Renewal	Reserves	20,000	0	20,000
P.0403	AELEC - Sand Drag	Reserves	26,350	0	26,350
P.0403	AELEC - Indoor Main Arena Internal Paintwork	Reserves	8,430	0	8,430
P.0403	AELEC - Education Building Floor coverings	Reserves	3,202	0	3,202
P.0403	AELEC - Administration Office Floor Coverings	Reserves	3,706	0	3,706

CAPITAL WORKS PROGRAM – 2023/24

The table below provides a list of the capital works planned for 2023/24.

AP Code	Description of works	Funding Source	Renewal	New/Upgrade	Budget
FOCUS AREA 4 – RESILIENT AND DIVERSE COMMUNITIES					
R.0101	TRC-Regional Halls & Facility - Improvements	Reserves	0	50,000	50,000
R.0202	Tamworth City Library - Equipment	Reserves/Developer Contributions	0	46,588	46,588
R.0202	TRC-Disability Action Plan - Capital Works	Reserves	0	116,607	116,607
R.0202	CNRL - Library Materials	Reserves	282,366	0	282,366
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
R.0202	South Year Round Care – Kitchen Renovations	Reserves	45,000	0	45,000

AP Code	Description of works	Funding Source	Renewal	New/Upgrade	Budget
FOCUS AREA 5 – CONNECT OUR REGION AND ITS CITIZENS					
C.0101	Airport - Landside Renewal Works	Reserves	60,000	0	60,000
C.0101	Tamworth-Airport-Airside Renewal Works	Reserves	60,000	0	60,000
C.0101	Tamworth-Airport-Building - Renewal Works	Reserves	60,000	0	60,000
C.0101	Airport - SEST Taxiways Bravo1,A1,A2 & 30R Run-Up Bay	Reserves	100,000	0	100,000
C.0101	Airport - Terminal Control System Upgrade	Reserves	30,000	0	30,000
C.0101	Airport - SEST Runway 12R/30L and Taxiway B2	Reserves	230,000	0	230,000
C.0101	Airport - Illuminated Wind Indicator renewal & circuit	Reserves	100,000	0	100,000
C.0101	Airport - SEST IFTT Apron and Associated Taxiways	Reserves	100,000	0	100,000
C.0201	Infrastructure Around schools R2 Lighting - Exp	Grants	0	800,000	800,000
C.0201	Infrastructure Around Schools R2 - Wombat Crossing - Exp	Grants	0	1,000,000	1,000,000
C.0202	TRC-Regional Road-Reseal Program	Grants	909,302	0	909,302
C.0202	TRC-Classified Roads-Repair Projects	Grants	866,076	0	866,076
C.0202	Road Upgrades - Various - Budget Control	Reserves	125,000	125,000	250,000
C.0202	Moore Creek Rd Widening - Browns to Bournes - Exp	Reserves/Developer Contributions	0	798,959	798,959
C.0202	Rangari Road Upgrade - Exp	Reserves/Grants	750,000	750,000	1,500,000
C.0202	Mick Mahers Bridge - Renewal - Exp	Reserves/Grants	305,698	0	305,698

CAPITAL WORKS PROGRAM – 2023/24

The table below provides a list of the capital works planned for 2023/24.

AP Code	Description of works	Funding Source	Renewal	New/ Upgrade	Budget
FOCUS AREA 5 – CONNECT OUR REGION AND ITS CITIZENS Cont.					
C.0202	Walters Bridge - Renewal - Exp	Grants	595,677	0	595,677
C.0202	Hills Plain Road Upgrades - Budget Control	Reserves/Developer Contributions	0	500,000	500,000
C.0202	Port Stephens Cutting - Major Upgrade - Grant Exp	Grants	2,940,188	0	2,940,188
C.0202	Intermodal Rail Construction - Exp	Grants	0	1,000,000	1,000,000
C.0202	Durbin Street Bridge - Renewal - Exp	Grants	99,105	0	99,105
C.0202	Norris's Bridge - Renewal - Exp	Grants	514,305	0	514,305
C.0202	Burgmanns Lane Bridge/Culverts - Exp	Reserves/Grants	1,000,000	0	1,000,000
C.0202	New Winton Road Bridge - Exp	Reserves/Grants	400,000	0	400,000
C.0202	Kingstown Road Upgrade - Fixing Local Roads - Exp	Reserves/Grants	375,000	1,500,000	1,875,000
C.0202	Kiaora Bridge No 1, Bendemeer - Renewal Exp	Reserves	225,000	0	225,000
C.0202	TRC-Asset Data Improvement Program	Reserves	150,000	0	150,000
C.0202	TRC-Sealed Road Reseals Program	Reserves	2,700,000	0	2,700,000
C.0202	TRC-Gravel Renewal Program-Northern	Reserves	985,000	0	985,000
C.0202	TRC-Gravel Renewal Program-Southern	Reserves	1,440,933	0	1,440,933
C.0202	TRC-Pavement Renewal Program-Southern	Reserves/Developer Contributions/Grants	3,428,953	0	3,428,953
C.0202	TRC-Pavement Renewal Program-Northern	Reserves/Grants	1,256,000	0	1,256,000
C.0401	Anthony Road - New Footpath Construction	Grants	0	82,160	82,160
C.0401	Pram Ramp Construction	Grants	0	137,750	137,750
C.0401	North Street Footpath – Bligh to Bourke St (Calrossy)-Exp	Grants	0	290,500	290,500
C.0401	Thibault Street Shared Path Levee to Goonoo Goonoo Rd	Grants	0	56,045	56,045
C.0401	Garden Street Footpath – Robert Street to Kent Street	Grants	0	179,050	179,050
C.0401	Garden Street Footpath – Hillvue Road to End South	Grants	0	245,975	245,975
C.0401	Park Street Footpath – Belmore Street to Philip Street	Grants	0	85,915	85,915
C.0401	Robyn Street Footpath – Jean Street to Kathleen Street	Grants	0	87,685	87,685
C.0401	Murray Street Footpath – Marius Street to Peel Street North	Grants	0	85,670	85,670
C.0401	TRC-Pedestrian Improvement Works	Reserves	0	30,000	30,000
C.0401	Footpath Construction Program	Reserves	0	90,000	90,000

CAPITAL WORKS PROGRAM – 2023/24

The table below provides a list of the capital works planned for 2023/24.

AP Code	Description of works	Funding Source	Renewal	New/Upgrade	Budget
FOCUS AREA 5 – CONNECT OUR REGION AND ITS CITIZENS Cont.					
C.0401	Victoria Park Shared Path-Piper St to Mens Shed-Exp	Grants	0	300,000	300,000
C.0501	IT Workstation Upgrade (IT)	Reserves	184,300	0	184,300
C.0501	Sophos UTM Replacement (IT)	Reserves	7,680	0	7,680
C.0501	Core Switches Replacement (IT)	Reserves	100,000	0	100,000
C.0501	Uninterruptible Power Supply Replacement (IT)	Reserves	50,000	0	50,000
C.0501	TRC - Tablet Replacements (IT)	Reserves	54,640	13,660	68,300
C.0501	Sophos Wifi Access Point replacement (IT)	Reserves	4,300	0	4,300
C.0501	Headset replacements (IT)	Reserves	4,300	0	4,300
C.0501	digiTECH - Digital Transformation (IT)	Loans	4,063,500	0	4,063,500

AP Code	Description of works	Funding Source	Renewal	New/Upgrade	Budget
FOCUS AREA 6 – WORKING WITH AND PROTECTING OUR ENVIRONMENT					
E.0202	Drainage Levy Works	Reserves	0	700,000	700,000
E.0202	Kerb and Gutter Program	Reserves	0	250,000	250,000
E.0202	TRC-Drainage Renewal-Northern-Control	Reserves	125,532	0	125,532
E.0202	TRC-Drainage Renewal-Southern-Control	Reserves	235,375	0	235,375
E.0301	Waste Efficiency Projects - Budget Control	Reserves	0	35,000	35,000
E.0301	Forest Rd Landfill - Staged Capping and Rehab	Reserves	0	2,680,000	2,680,000
E.0301	Kootingal Landfill - Landfill Capping	Reserves	0	107,922	107,922
E.0301	Bendemeer Landfill - Capping	Reserves	0	171,834	171,834
E.0301	Barraba Landfill - Site Access Road Seal	Reserves	0	80,000	80,000
E.0301	Forest Road Landfill - Additional Site Amenities	Reserves	0	1,055,059	1,055,059
E.0301	Forest Road Landfill - Access and Egress Upgrades	Reserves	100,000	100,000	200,000
E.0301	Forest Road Landfill - Leachate Management Infrastructure	Reserves	0	1,208,146	1,208,146
E.0301	Tamworth - New Landfill Western Void Preliminaries	Reserves	0	600,000	600,000
E.0301	Barraba Landfill - Construction of SVTS	Reserves	0	642,429	642,429
E.0301	Barraba Landfill - Capping and Rehabilitation Old Cells	Reserves	0	254,341	254,341

CAPITAL WORKS PROGRAM – 2023/24

The table below provides a list of the capital works planned for 2023/24.

AP Code	Description of works	Funding Source	Renewal	New/Upgrade	Budget
FOCUS AREA 6 – WORKING WITH AND PROTECTING OUR ENVIRONMENT Cont.					
E.0301	Manilla Landfill - SVTS Waste Disposal Area Structure	Reserves	116,972	175,457	292,429
E.0301	Manilla Landfill - CCTV Security System	Reserves	0	25,000	25,000
E.0301	Nundle Landfill - Capping and Rehabilitation Old Cells	Reserves	73,827	110,741	184,568
E.0301	TRC - Organics Recycling Facility Construction	Reserves/Loans/Grants	0	12,431,374	12,431,374
E.0301	Forest Road Landfill - Surface Water Management	Reserves	21,000	49,000	70,000
E.0301	Forest Road Landfill - Weighbridge Signs/Traffic Control	Reserves	30,000	70,000	100,000
E.0301	SMRF - Stage 2 Works	Reserves	0	775,000	775,000

AP Code	Description of works	Funding Source	Renewal	New/Upgrade	Budget
FOCUS AREA 7 – CELEBRATE OUR CULTURES AND HERITAGE					
H.0102	Town Hall - Curtains & Gallery Drape	Reserves	30,000	0	30,000
H.0102	Mobile Audio	Reserves	40,000	0	40,000
H.0102	Capitol Theatre - F34 Truss	Reserves	0	5,000	5,000
H.0102	TRECC - Chain Motors	Reserves	20,000	0	20,000
H.0102	TRECC - Chain Motor Controllers	Reserves	10,000	0	10,000
H.0301	TRC - Public Art Work	Reserves	0	24,720	24,720
H.0301	Tamworth-Art Gallery - Acquisitions	Reserves	0	3,090	3,090
H.0301	Tamworth-Powerstation Museum - Exhibition Display	Reserves	5,150	0	5,150

AP Code	Description of works	Funding Source	Renewal	New/Upgrade	Budget
FOCUS AREA 8 – A STRONG AND VIBRANT IDENTITY					
S.0201	Taminda Ring Road (Jewry Street) Extension - Exp	Reserves	0	1,750,000	1,750,000

CAPITAL WORKS PROGRAM – 2023/24

The table below provides a list of the capital works planned for 2023/24.

AP Code	Description of works	Funding Source	Renewal	New/ Upgrade	Budget
FOCUS AREA 9 – OPEN AND COLLABORATIVE LEADERSHIP					
T.0202	Nemingha Hall - Toilet Renewal	Reserves	1,000	0	1,000
T.0202	Tamworth Art Gallery - Plant Room Floor Reseal	Reserves	23,394	0	23,394
T.0202	7-11 Anne St Amenities Renewal	Reserves	190,000	0	190,000
T.0202	Tamworth SES Structural Renewal	Reserves	60,000	0	60,000
T.0202	Tamworth SES Amenities Renewal	Reserves	19,777	0	19,777
T.0202	Tamworth - Mechanics Institute Sub-Floor Renewal	Reserves	8,000	0	8,000
T.0202	RWH Remediation – Exp	Loans	1,500,000	0	1,500,000
T.0202	TRC Buildings - Asset Renewal Program - SRV Funded Works	Reserves	862,454	0	862,454
T.0202	TRC-Plant Replacement (Large)	Reserves	5,250,509	276,343	5,526,852
T.0202	TRC-Plant Replacement (Small)	Reserves	174,601	9,189	183,790
T.0202	TRC-Replace Sedans/Light Commercial	Reserves	1,180,297	62,121	1,242,418
T.0202	TRC-Upgrade Depots/Workshops	Reserves	165,337	8,702	174,039
TOTAL			44,684,720	43,087,240	87,771,960



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CONTACTING US

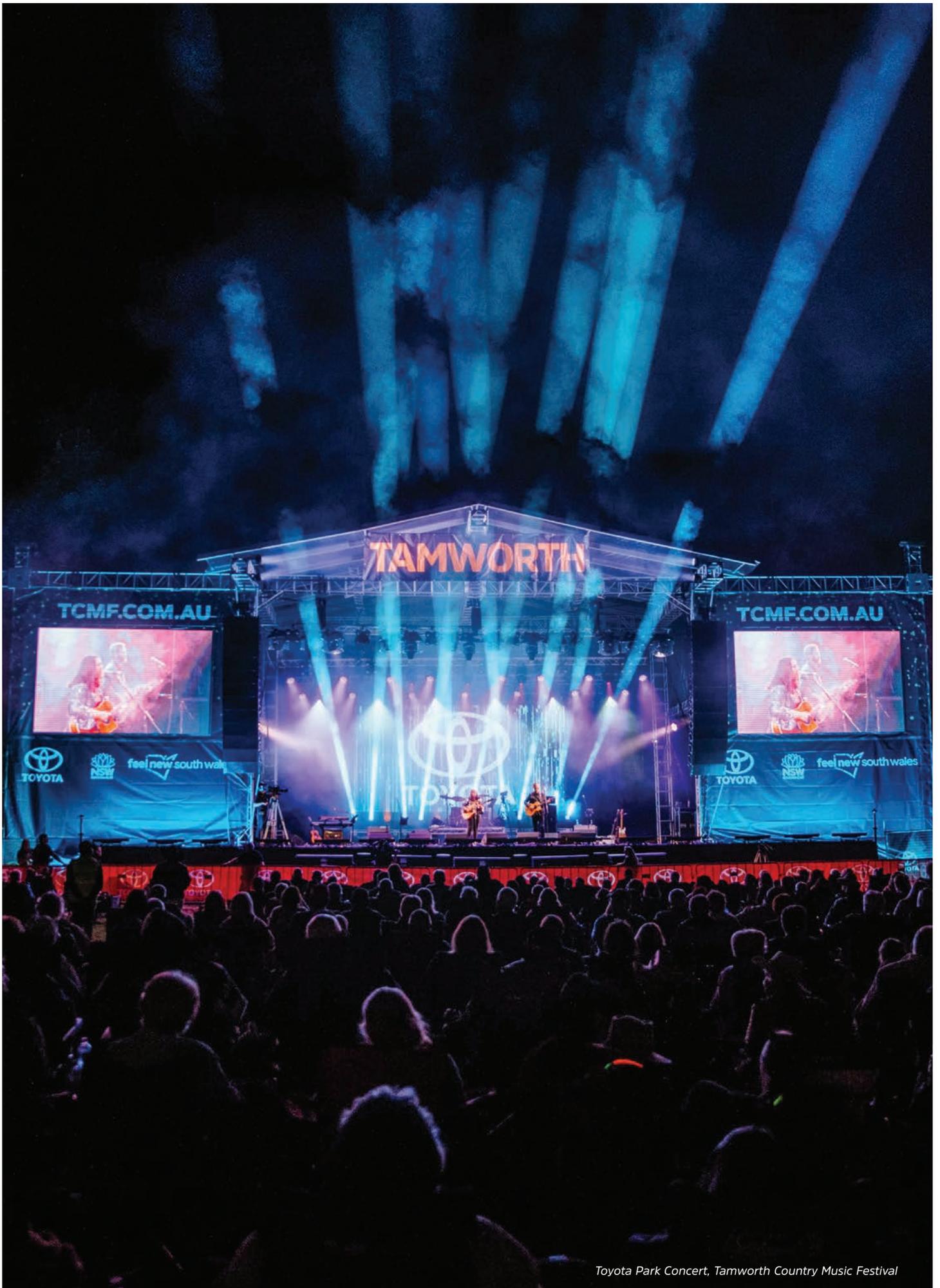
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Toyota Park Concert, Tamworth Country Music Festival



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