TAMWORTH REGIONAL COUNCIL

ANNEXURES
for
ORDINARY COUNCIL AGENDA

30 JUNE 2025

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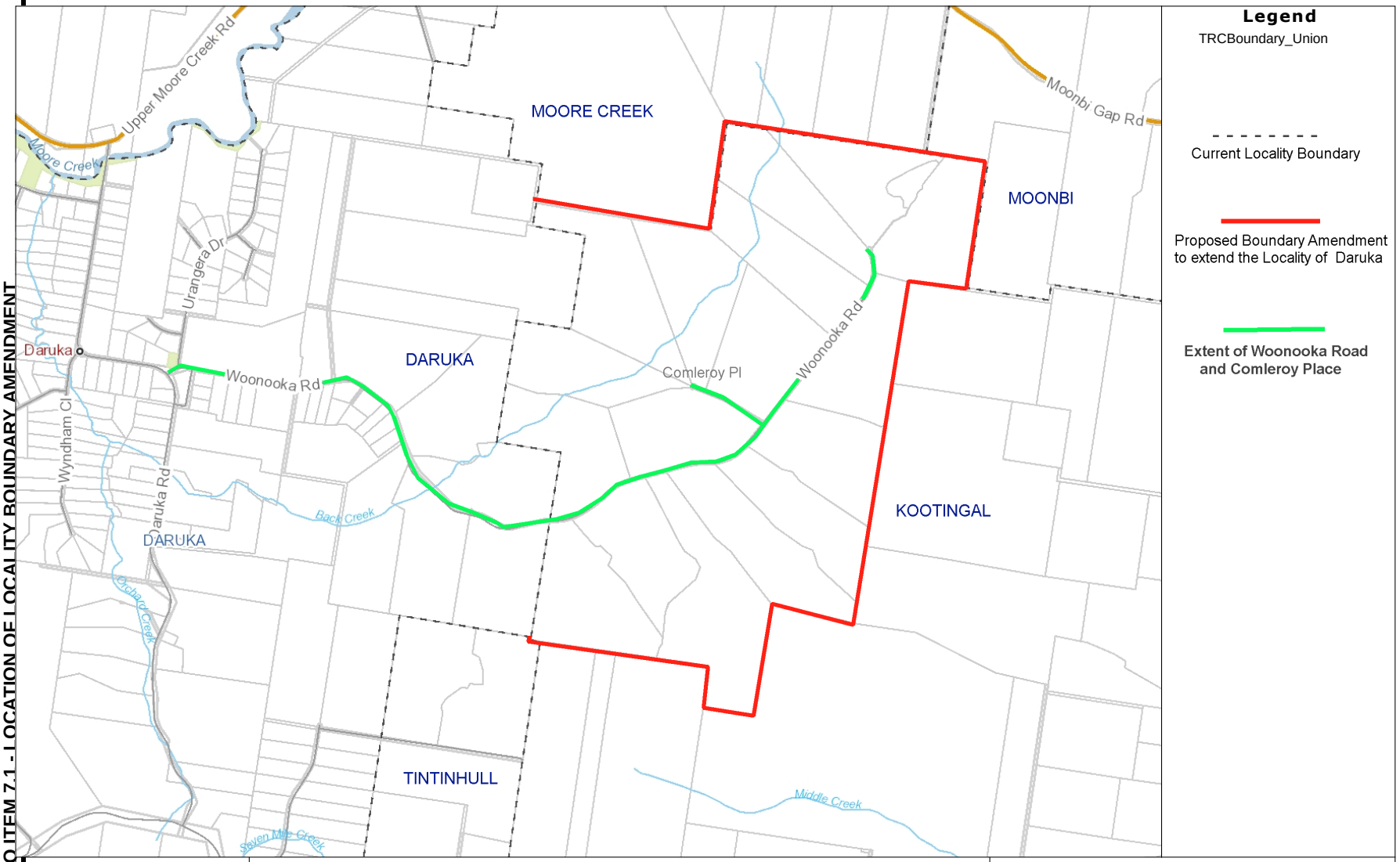

Tamworth Regional Council

Proposed Locality Boundary Amendment - Woonooka Road & Comleroy Place

Extend Locality of DARUKA to the end of Woonooka Road

Scale @ A4: 1:32,000

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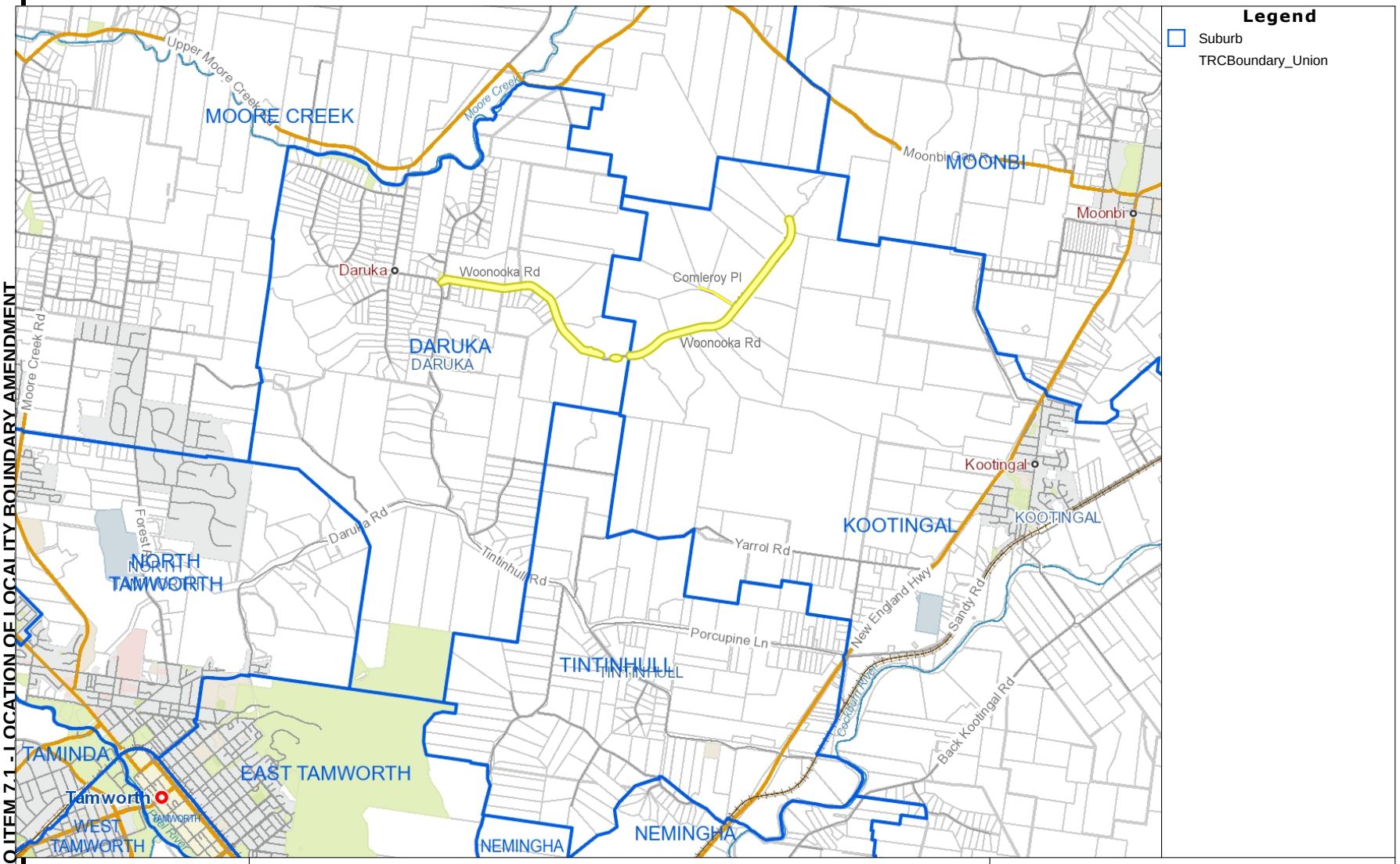

Legend

- Suburb
- TRCBoundary_Union

Tamworth Regional Council

Location Map

Woonooka Road and Comleroy Place

Scale @ A4: 1:64,000

Printed: *10-Jun-2025*
By: *Development*

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2025
National Conference

PROUDLY SUPPORTED BY
2025 HOST

Summary of **Events**

29 September 2025

TIME	PERSPECTIVE	LOCATION
6:00pm - 7:30pm	**Civic Recepetion**	Be welcomed and network at the Yoogali Club. Situated in the food bowl of Australia, join us and escape the hustle and bustle of Griffith and enjoy the ambience of one of Griffith's earliest licenced clubs, hosting live acts, events and functions.

30 September 2025

TIME	PERSPECTIVE	LOCATION
8:00am - 5:30pm	**Study Tour**	Departing from the Yoogali Club, explore critical water infrastructure, management and treatment, and delve into the importance of water for community and industry.

1 October 2025

TIME	PERSPECTIVE	LOCATION
8:00am - 9:00am	**Registrations Open**	Yoogali Club
9:00am - 9:20am	**Acknowledgment of Country, Welcome to Griffith Welcome to Conference**	
9:20am - 3:00pm	**Conference Speakers Day 1**	**Industry, Education, Irrigation, Government perspectives exploring Water Quality, Water/Resource Management, Water Security and the Changing Climate**

1 October 2025

TIME	MDA ANNUAL GENERAL MEETING	MDA MEMBERS ONLY
3:30pm - 4:30pm	**Delegates will consider a range of motion to set the agenda of the Murray Darling Association for the years ahead.**	**SCAN ME** To download the 2025 AGM Papers **QR CODE PENDING**

Summary of **Events**

1 October 2025

TIME	GALA DINNER
6:30pm - 9:30pm	Celebrate and socialise at the Piccolo Family Farm, situated in the heart of Griffith. Enjoy the ambience and view of Griffith and it's surrounds while you network over local wines and drinks. Dine with the MDA and enjoy an incredible, seasonally prepared 3-course meal.

2 October 2025

TIME	PERSPECTIVE	LOCATION
9:00am - 1:00pm	**Conference Speakers Day 2**	**Industry, Government, Governance, Education, and Advocacy perspectives exploring our Basin, our Communities, our Environment.**

This is your **Opportunity**

Located in the South-west of NSW, Griffith is an agriculturally rich region heavily reliant on irrigation from the Murrumbidgee River. Griffith's prosperity and sustainability are directly linked to the water availability managed by the Murray-Darling Basin Authority.

A lively, cosmopolitan city, Griffith is a hub to the surrounding farming districts! With great local food producers, Wineries, Breweries, Distilleries and passionate chefs it is little wonder Griffith has become the newest destination for foodies! Griffith will delight you from start to finish. One short stay will not be enough!

The MDA's **81st National Conference & AGM** is your opportunity to be part of the solution – to join the conversation, to inform future policy, and to engage with the innovators, scientists, educators, and leaders of our time.

Join us in Griffith, where local, technical, and political leaders will come together to tackle **our Basin, our Communities, our Environment** in the Murray-Darling Basin and forge a future for councils, catchments, and communities.

Join the conversation, inform future policy **REGISTER NOW**

Invited **Guest Speakers**

1-2 OCT 2025

SPEAKERS

The Hon. Tanya Plibersek MP
Federal Minister for the Environment and Water

Hon. Rose Jackson MLC
NSW State Minister for Water

Hon. Gayle Tierney
VIC State Minister for Water

Hon. Susan Close MP
SA State Minister for Water

Ann Leahy MP
QLD State Minister for Water

Dr. Alex Held
CSIRO - AquaWatch Mission Lead

Andrew McConville
Murray-Darling Basin Authority - CEO

Hon. Troy Grant
Inspector-General of Water Compliance

Dr. Simon Banks
Commonwealth Environmental Water Holder

Prof. Mike Stewardson
One Basin CRC - CEO

Senator Perin Davey
Federal Shadow Minister for Water

Steph Cooke MP
NSW State Shadow Minister for Water

Tim McCurdy
VIC State Shadow Minister for Water

Hon. Nicola Centofanti MLC
SA State Shadow Minister for Water

Nikki Boyd
QLD State Shadow Minister for Water

National Irrigators Council
Irrigator's perspective

Rice Industry Perspective
Industry perspective

Who will **Attend?**

Every year, Mayors, Councillors, Chief Executive Officers, General Managers, Executive staff, including key Commonwealth and State departmental staff, and up-and-coming local leaders from all over the Murray-Darling Basin attend the Murray Darling Association's National Conference.

Speakers of the highest calibre also actively participate in this significant event. Previous speakers have included Commonwealth and State Ministers, peak industry representative body leaders, university and CSIRO academics, the Productivity Commissioner, and the Inspector-General of Water Compliance.

Naturally, this event attracts state and national media coverage and is an excellent opportunity to engage with Local, State, and Federal Governments and agencies to inform and influence the decisions that impact your industry.

BECOME A SPONSOR
OF THE 2025 NATIONAL CONFERENCE

SPONSORSHIP

Draft Program

* Program is subject to change

DAY 1	TUESDAY 9 SEPTEMBER 2025 Commercial Club Albury, 618 Dean Street Albury NSW 2640		
2.00pm	Registration and Trade Area open | **Afternoon Tea**		
2.30pm	**Conference Commences Day 1**		
2.30pm	**Introduction**	Setting the Scene, **David Reynolds,** Chief Executive, LGNSW	
2.35pm	**Welcome to Country**	**Aunty Edna Stewart,** Wiradjuri Elder	
2.40pm	**Water Directorate - Local Water Utility Forum** Where to from here with regulatory reform in the	**Brendan Guiney**, Executive Officer, Water Directorate Reflections on the local water utility regulatory reform process from a council perspective. Since the launch of Destination 2036 back in 2011, followed	

	LWU sector? A council perspective.	by Fit for the Future, the NSW Audit Office report on Supporting regional town water, several phases of the Town Water Risk Reduction Program and the latest Productivity and Equality Commission Review of funding models for local water utilities, we will cover what has been done, where are we now, what is unfinished business, and, where to from here with regulatory reform for the Local Water Utility sector?
3.55pm	**Current status of the LWU Sector** – Reform and Review	**Jane Shepherd**, Director, Local Water Utilities NSW Department of Climate Change, Energy, the Environment and Water (NSW DCCEEW) The NSW Department of Climate Change, Energy, the Environment and Water is actively pursuing a range of policy initiatives and reform to enhance water management and sustainability across the state. This presentation will provide an overview of developments relating to a review of the Regulatory and Assurance Framework (RAF), and the Productivity and Equality Commissioner's report on Alternative Funding Models for Local Water Utilities. It will also address progress of the Town Water Risk Reduction Program, highlight future workforce needs and more.
4.25pm	**Panel Session** AlburyCity Dealing with City Growth, Building for the Future and Lessons Learnt	**Kevin Mack**, Mayor **Brad Willis**, Service Leader Water and Wastewater **Ryan Hastie**, Team Leader Quality and Systems AlburyCity Albury City Council is undergoing its largest essential infrastructure program in the city's history. This presentation aims to share some of the key parts of the journey so far, and the lessons learnt along the way.
4.55pm	**End of Day 1**	

5.30pm-7.30pm	👏 **Welcome Reception** **The Albury Club**, 519 Kiewa St, Albury NSW 264 • Introduction by **David Reynolds**, Chief Executive LGNSW • **Cr Phyllis Miller OAM**, President LGNSW • **Cr Kevin Mack**, Mayor, AlburyCity • Premier Partner Address • Entertainment, local musician Paul Gibbs	
DAY 2 | WEDNESDAY 10 SEPTEMBER 2025 **Commercial Club Albury, 618 Dean Street Albury NSW 2640**		
8.00	Registration and Trade Area open 🥯 **Arrival tea and coffee**	
9.00am	**Conference Day 2 – Plenary Sessions**	
9.00am	**Conference Day 2 Welcome**	**Sophie Hull**, Conference MC
9.10am	**LGNSW President address**	**Cr Phyllis Miller OAM,** LGNSW President
9.20am	**Address from host council**	**Cr Kevin Mack,** Mayor AlburyCity
9.30am	**NSW Minister for Water Address** (Pre-recorded message)	**The Hon Rose Jackson, MLC** NSW Minister for Water
9.40am	**TBC**	
9.50am	**Responding to the NSW Productivity and Equality Commission's Review of Alternative Funding Models for LWUs**	**Michael Blackmore,** Director Reform Implementation NSW Department of Climate Change, Energy, the Environment and Water (NSW DCCEEW) The presentation will update on the NSW Government response to the recommendations of the NSW Productivity and Equality Commission's Review of Alternative Funding Models for LWUs, including its recommendations to replace the current capital grant funding approach with a Community Service Obligation (CSO) funding

		mechanism to support delivery of basic levels of service for LWUs and review the delivery and structural models for service provision in Western NSW.
10.20am	**GHD Sponsor Address**	
10.25am	Morning Tea | Trade area Sponsored by GHD	GHD
11.00am	**Understanding the implications of climate change on Australia's surface water resources**	**Dr Conrad Wasko,** Sydney Horizon Fellow University of Sydney Planning for resilient infrastructure requires knowledge of the potential future conditions. Precipitation extremes are projected to intensify, while mean rainfall is expected to decline. Higher temperatures are increasing evaporation so when it does rain, available surface water will be reduced. With uncertainties in future projections, we need to acknowledge there will be no one size fits all solution to planning for climate change. Moving forward, we will need to embrace this uncertainty and adapt our decision-making approach accordingly.
11.30am	**How does the risk approach to drinking water health limits differ across the world?**	**Dr Dan Deere,** Water, Sanitation and Hygiene (WASH) Consultant Water Futures The National Health and Medical Research Council's (NHMRC) proposed updates to Australia's PFAS health-based guidelines highlight growing global differences in risk assessment for drinking water. This presentation will compare Australia's position with international standards, explore reasons for these differences, and discuss the implications for drinking water, biosolids and recycled water.
12.00pm	**Concurrent Topic Streams**	

Stream 1 – Innovative Water Management and Efficiency Room – Auditorium	**Bradley Elliott**, Technical Director, GHD **Step Change – Improved water quality with increased operational complexity for Bombala and Delegate communities** For years delegates have been operating under a non-potable water notice and Bombala has been consuming potable water with elevated levels of DOC, taste and odour issues. These now upgraded plants represent a step change in water quality for these communities with a step change in operational complexity for the operations team. Council entrusted the operators with overseeing the Commissioning phases to assist with the knowledge transfer from the contractors commissioning team and deepen their understanding of plant performance.
Stream 2 - Strengthening Water Resilience in Rural and Regional NSW Room – Stanley A (capacity 90 people) (Stream Sponsor: Beca Hunter H2O)	**Rod Batterham**, Water Services Manager Liverpool Plains Council Co-presenting with **Michael Kendall**, Technical Director, GHD **Quipolly Project: Enhancing drought resilience, water quality and skills development in regional communities** The Quipolly Water Project involved designing, constructing, and commissioning a new advanced water treatment plant with capacity of 6 megalitres daily (upgradeable to 9 ML/d), 750m of new raw water pipeline and 20km of new treated water pipeline network. It is one of the largest water security projects in northwest NSW improving water quality and taste for customers, advancing drought resilience in the region through a reliable water supply and diversified water sources and contributing to regional skills development.
Stream 3 – Governance, Regulation and Reform Room - Stanley B (capacity 90 people)	**Maria Levadoux,** Senior Project Officer, Water Unit. NSW Health **Managing health risks in drinking water through local water utility drinking water management systems** It is a water utility's responsibility to understand the safety of their drinking water supply with respect to microbiological, chemical and radiological contamination. Utilities should assess risks and, if necessary, test for microbial indicator organisms, cyanobacteria and their toxins, chemical characteristics (including pesticides, PFAS and disinfection byproducts) and radiological characteristics. Drinking water management systems are an important tool in ensuring drinking water safety. Management systems must be kept current and should be reviewed

	regularly to ensure that they are properly implemented, and risks are effectively addressed. NSW Health and DCCEEW continue to work together to support local water utilities to perform their essential public health roles.
12.35pm	**Concurrent Topic Streams**
Stream 1 – Innovative Water Management and Efficiency Room – Auditorium	**Nathan Blakelock,** Project Officer Education and Engagement> Natural Resources Access Regulator (NRAR) **Navigating controlled activities: streamlining approvals and protecting local waterways with the NSW water regulator** This session empowers councils to efficiently manage controlled activities (work or action done on waterfront land) in their LGA. Gain clarity on approvals and licensing, access practical resources to educate residents, and streamline your referrals to the NSW water regulator. Discover how detailed submissions and proactive council actions can enhance waterway protection and reduce impacts in your community.
Stream 2 - Strengthening Water Resilience in Rural and Regional NSW Room – Stanley A (capacity 90 people) (Stream Sponsor: Beca Hunter H20)	**Nick Ostrovsky,** Dam Engineering Risk Specialist WaterNSW **Safer Dams, Safer Water: Improving Dam Safety in Regional NSW** WaterNSW, in partnership with local governments through the Town Water Risk Reduction Program, improved compliance with the NSW Dams Safety Regulation 2019 by assessing risks for ageing dams in regional NSW. Using the RMC-Total Risk tool—one of its first applications in Australia—WaterNSW delivered advanced risk assessments, including uncertainty and sensitivity analyses. This work enhanced the local governments' understanding of dam safety risks, supported regulatory compliance, and helped prioritise future actions to reduce risks to regional town water supplies.
Stream 3 – Governance, Regulation and Reform Room - Stanley B (capacity 90 people)	**Jane Shepherd,** Director, Local Water Utilities NSW Department of Climate Change, Energy, the Environment and Water (NSW DCCEEW) **Reviewing, Reviving and Refining the RAF – The Implementation Review of the Regulatory and Assurance Framework for Local Water Utilities** The presentation will detail the key findings of the recent review of RAF implementation. We will discuss how the department will progress a response to

	the evidence and other considerations of the RAF to provide effective support and oversight, manage risks and ensure legislative requirements and sector objectives are met.
1.00pm	**Concurrent Topic Streams**
Stream 1 – Innovative Water Management and Efficiency Room – Auditorium	**Meredith Macpherson,** Program Manager Water Utilities Alliance Central NSW Joint Organisation **Doug Moorby,** Manager Utilities Narromine Shire Council **Regional Water Loss Management and Water Efficiency - incentivising a co-designed approach to deliver shared value to government and communities.** A voluntary collaboration across 11 LGAs and 1 Water County Council, the CNSWJO Water Utilities Alliance co-designs innovative programming that saves money, grows and embeds capability and shares resources through aggregated procurement. The CNSWJO has partnered with DCCEEW to co-design a locally tailored approach to water loss that is readily adaptable for other regions. The opportunity is to leverage this to increase water efficiency in council's operations through an incentivised approach that delivers value for money for Government and communities.
Stream 2 - Strengthening Water Resilience in Rural and Regional NSW Room – Stanley A (capacity 90 people) (Stream Sponsor: Beca Hunter H2O)	**Patrick Schnelle,** Lead of Strategy & Resilience Atom Consulting **Enhancing LWU resilience through strategic asset management and adaptive planning** Water utilities and asset managers face increasing pressure to optimise performance, reduce risks, and enhance sustainability. Traditional risk approaches, while effective, often fail to provide a clear visualisation of how risks are managed across different operational and strategic layers. Strategic asset management frameworks help LWUs advance key projects and address high-priority issues effectively. Case studies demonstrate that applying adaptive approaches to integrated water and sewerage planning informs robust, sustainable, and cost-effective systems, supporting the resilience of water utilities.
Stream 3 – Governance, Regulation	**Glenn George,** Manager Advanced Operational Support **Josh Tickell,** Manager Technical Advisor and Training NSW Department of Climate Change, Energy, the Environment and Water (NSW

and Reform Room - Stanley B (capacity 90 people)	DCCEEW) **Town Water Risk Reduction Program – the past, present and future** The Advanced Operational Support Program has been partnering with LWUs to support drinking water quality risk reduction since 2023. During this time operators and managers reported an average perceived reduction in risks and improvement in operational capability of staff of over 40%. The Program is now scheduled to run until 2028. The Workforce Futures Project builds on improving operator competency benchmarking and increasing workforce sustainability with a focus on improving opportunities for Aboriginal People within the LWU sector and regional collaboration.	
1.30pm	LUNCH | Trade Area	
2.25pm	**Delegates Site Visits and Bus Transfers** Please assemble at main entrance of Commercial Club for bus transfers	
2.25-5.30pm	**Site Visit – AlburyCity** will showcase its infrastructure, including AlburyCity Water Filtration Plant, Main Water Pump Station, Historic Pumphouse, Waterview Wastewater Treatment Plant and Wonga Wetlands.	
5.30pm	Site visits return to Commercial Club Albury	
6.30pm-10.30pm	**Conference Dinner** SS&A Club, 570-582 Olive Street, Albury NSW 2640 Networking Drinks from 6.30pm, Dinner commences at 7.00pm Partnered by Water Directorate Presentation of the Sam Samra Award Entertainment by Luke Dewing Du	WATER DIRECTORATE
DAY 3 | THURSDAY 11 September 2025 **Commercial Club Albury, 618 Dean Street Albury NSW 2640**		
8.15am	Registration and Trade Area open	

	Arrival tea and coffee sponsored by Public Works	
9.00am	**Overview of the day**	**Sophie Hull**, MC
9.05am	**NSW Shadow Minister's Address**	**Steph Cooke**, MP Shadow Minister for Water, and Crown Land
9.20am	**Role of economics in promoting water security in the bush**	**Alexus van der Weyden, Director** Frontier Economics Secure and reliable water contributes to the appeal and prosperity of regional towns as well as healthy ecosystems, yet the challenges are continually evolving. Options to improve water security may differ to those used in capital cities and large coastal centres, reflecting access to water sources, funding and capabilities. In turn, regional populations may not have the opportunities to invest in rainfall independent supply, leaving such communities exposed to large water security risks and poorer service levels, raising equity concerns
9.50am	**Addressing PFAS: Impacts on Regional Water Utilities and the NSW Government's Response**	**Jason Ip**, Manager Operations, Riverina Water County Council **Steve Beaman PSM**, Executive Director Regulatory Operations, NSW EPA (invited) **Jane Shepherd**, Director, Local Water Utilities, DCCEEW **Dr Paul Byleveld PSM**, Manager Water Unit, NSW Health (invited) This panel session will explore the growing challenge of PFAS contamination for regional water utilities, focusing on its environmental impacts and potential health risks. It will examine the effects of PFAS on local water supplies and discuss the NSW Government's response to manage this issue. With the introduction of new Australian Drinking Water Guidelines, the session will highlight the significant

		challenges faced by regional utilities in maintaining water quality and safeguarding public health.
10.35am	**Distinguished Partner Address**	Interflow
10.40am	Morning Tea |Trade Area, sponsored by Interflow	
11.10am	**Efficient PFAS Treatment Implementation at Cascade WFP: A Model for Addressing Emerging Water Quality Challenges**	**Dr Hasti Bahrami**, Project Interface Manager Sydney Water In mid-2024, elevated PFAS levels in two dams supplying water to the Cascade WFP, raised public concern, despite drinking water supplied to customers meeting the water quality and PFAS limits in the current ADWG. Sydney Water developed a rapid response plan. Within three months, a mobile PFAS treatment system using Granular Activated Carbon (GAC) and Ion Exchange (IX) filters was designed, constructed, commissioned and successfully integrated into the Cascade WFP. The PFAS treatment system became operational in December 2024, reducing PFAS levels below detection limits. This project showcases an effective model for responding to emerging water quality issues
11.40am	**Decade of Biosolids to Biochar Research: What have we learnt?**	**Dr Aravind Surapaneni**, Principal Scientist – Biosolids South East Water Biosolids management faces challenges due to contaminants like PFAS, microplastics, and pharmaceuticals. Thermal treatment, especially pyrolysis, is gaining attention for reducing biosolids volume and removing PFAS. Since 2015, a collaboration led by South East Water has developed the PYROCO pyrolysis technology, successfully producing PFAS-free biochar from biosolids. Key findings include improved soil properties, resource recovery, and PFAS destruction. The research

		suggests that biochar can support a circular economy by converting biosolids into valuable products for agriculture and environmental remediation.
12.10pm	**Distinguished Partner Message**	Public Works
12.15pm	**Emergency Management: Lessons from Tropical Cyclone Alfred and Boil Water Alerts**	**Brie Jowett**, Manager Water and Wastewater – Operations Tweed Shire Council **Leslie Jarvis**, Senior Policy Advisor Water Unit, NSW Health **Jamie Caldwell**, Director, Energy Operations NSW Department of Climate Change, Energy, the Environment and Water (NSW DCCEEW) (Facilitated by **Brendan Guiney**, Executive Officer, Water Directorate) This panel discussion will explore the NSW Government's role in emergency management. Featuring Tweed Shire Council as a case study, the discussion will unpack the response to Tropical Cyclone Alfred, including the issuing of Boil Water Alerts. Panellists will share key lessons on the importance of effective communication systems in issuing boil water notification for Local Water Utilities, and in specific cases, the state may provide use of the Emergency Alert SMS or other technologies in delivering timely public notifications during emergencies.
1.00pm	**Host Council 2026 Showcase** **Closing Remarks**	Ballina Shire Council Sophie Hull, MC
1.15pm	**Grab and Go Lunch** served in Trade Area	
2.30pm	**Conference Concludes**	

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May 2025 Budget Variations

Description	Reason	Budget Type	Budget Variation	Revenue	Reserves	Grants/Contributions	Loans
People & Culture							
Performance Management Project	New project	Op Exp NR	15,000	15,000	0	0	0
	Sub Total		15,000 ↓	15,000 ↓	0	0	0
Community Safety and Wellbeing							
Youthie Grub Hub Training Opportunity Café - Inc	New grant	Op Inc NR	(35,000)	0	0	(35,000)	0
Youthie Grub Hub Training Opportunity Café - Exp	New grant	Op Exp NR	35,000	0	0	35,000	0
	Sub Total		0	0	0	0	0
Future Communities							
Development Contributions Scheme Review (Urbis)	Project expense increase	Op Exp NR	33,200	0	0	33,200	0
	Sub Total		33,200 ↓	0	0	33,200 ↓	0
Airport & Aviation Development							
Airport - CCTV camera renewal	Incomplete works	Cap Exp	(9,550)	0	(9,550)	0	0
Airport - SEST IFTT Apron and Associated Taxiways	Project complete	Cap Exp	(11,718)	0	(11,718)	0	0
Airport Forecourt and Flag Pole Works	Project complete	Cap Exp	827	0	827	0	0
Airport - Overlay Taxiways Alpha/Charlie	Incomplete works	Cap Exp	(396,550)	0	(198,275)	(198,275)	0
Airport - Regional Airport Program Round 4 - Inc	Incomplete works	Cap Inc NR	198,275	0	0	198,275	0
Airport - Hangar 6 Refurbishment	Incomplete works	Cap Exp	(35,000)	0	(35,000)	0	0
Airport - Hail Netting Refurbishment	Incomplete works	Cap Exp	(60,000)	0	(60,000)	0	0
	Sub Total		(313,716) ↑	0	(313,716) ↑	0	0
Pilot Training Facility							
IFTT B Block Renovations	Project complete	Cap Exp	1,630	0	1,630	0	0
IFTT - Air Conditioning - Technical Report	Project complete	Op Exp NR	1,430	0	1,430	0	0
IFTT F Block Renovations	Incomplete works	Cap Exp	(10,000)	0	(10,000)	0	0
	Sub Total		(6,940) ↑	0	(6,940) ↑	0	0
Sports & Recreation Services							
Tamworth Regional Council Entrance Strategy - Exp	Project expense increase	Cap Exp	100,000	0	0	100,000	0
	Sub Total		100,000 ↓	0	0	100,000 ↓	0
Operations							
TRC-Sealed Road Reseals Program	Funding change	Cap Rec	118,424	0	118,424	0	0
	Sub Total		118,424 ↓	0	118,424 ↓	0	0

May 2025 Budget Variations

Description	Reason	Budget Type	Budget Variation	Revenue	Reserves	Grants/Contributions	Loans
Project Costing							
Tamworth Pound Upgrade - Exp	Project expense decrease	Cap Exp	(250,000)	0	0	(250,000)	0
Tamworth Toy Library Relocation - Exp	Project expense decrease	Cap Exp	(70,000)	0	0	(70,000)	0
Pavement Renewal - Carthage Street	Project expense decrease	Cap Exp	220,000	0	0	220,000	0
Mick Mahers Bridge - Renewal - Exp	Funding change	Cap Exp	0	0	(118,424)	118,424	0
Mick Mahers Bridge Renewal Grant Inc	Funding change	Cap Inc NR	(118,424)	0	0	(118,424)	0
Stormwater Upgrade - Denne Street West Tamworth	Incomplete works	Cap Exp	(145,356)	0	(145,356)	0	0
	Sub Total		(363,780) ↑	0	(263,780) ↑	(100,000) ↑	0
Water & Wastewater							
Chelmsford Street - Water Main Design	Project complete	Cap Exp	(10,537)	0	(10,537)	0	0
Robert Street - Water Main Design	Project complete	Cap Exp	(975)	0	(975)	0	0
Tamworth Water - Calala Treatment 3.3kw to 415V Conversion	Project complete	Cap Exp	(210,000)	0	(210,000)	0	0
Tam Water - Calala WTP Upgrade Filters - Design & Con	Project complete	Cap Exp	(170,316)	0	(170,316)	0	0
Tamworth Water - Calala WTP UV Install/Tank Upgrade	Project complete	Cap Exp	(106,576)	0	(106,576)	0	0
Calala WTP Polymer Batching System Upgrade	Increase to expense	Cap Exp	250,000	0	250,000	0	0
Lab - Mantech Instrumentation Upgrade	New project	Cap Exp	47,000	0	47,000	0	0
	Sub Total		(201,404) ↑	0	(201,404) ↑	0	0
	Grand Total		**(619,216)** ↑	**15,000** ↓	**(667,416)** ↑	**33,200** ↓	**0**

↓ Budget variation will reduce Council's forecast net operating result and/or bank balance
↑ Budget variation will increase Council's forecast net operating result and/or bank balance
0 If the amount is zero there has been no impact on the forecast operating result and/or bank account balance
Care needs to be taken with regards to analysis
Council spends money to provide services and renew infrastructure for the benefit of the community. Expenditure increases need to be assessed accordingly.

TAMWORTH REGIONAL COUNCIL INVESTMENT REGISTER AS AT 31 MAY 2025

Investment Type: Term Deposit

Investment Number reference	Account or Reference No.	Financial Institution	S&P Credit Rating	IFRS Classification	Investment Type	Investment Date	Maturity Date	No of Days	Interest Rate	Term Deposit Value
2024-32	890164137	NAB	A-1+	Held to Maturity	Term Deposit	3/06/2024	3/06/2025	365	5.26%	5,000,000
2024-33	11654831	Westpac	A-1+	Held to Maturity	Term Deposit	18/06/2024	17/06/2025	364	5.12%	8,000,000
2024-34	301313684	NAB	AA-	Held to Maturity	Term Deposit	28/06/2024	1/07/2025	368	5.45%	6,000,000
2025-01	407052419	NAB	AA-	Held to Maturity	Term Deposit	2/07/2024	15/07/2025	378	5.45%	6,000,000
2025-14	P65600	RAB	BBB+	Held to Maturity	Term Deposit	16/01/2025	15/07/2025	180	5.05%	5,000,000
2025-02	407257537	NAB	AA-	Held to Maturity	Term Deposit	2/07/2024	29/07/2025	392	5.45%	6,000,000
2025-03	975937805	NAB	AA-	Held to Maturity	Term Deposit	31/07/2024	12/08/2025	377	5.30%	4,000,000
2025-24	10955586	NAB	A-1+	Held to Maturity	Term Deposit	16/04/2025	12/08/2025	118	4.45%	4,000,000
2025-09	428956695	NAB	A-1+	Held to Maturity	Term Deposit	18/10/2024	26/08/2025	312	4.95%	4,000,000
2025-20	1109126	BOQ	A-2	Held to Maturity	Term Deposit	27/02/2025	26/08/2025	180	4.70%	10,000,000
2025-15	P65716	RAB	BBB+	Held to Maturity	Term Deposit	3/02/2025	9/09/2025	218	4.92%	5,000,000
2025-13	886928843	NAB	A-1+	Held to Maturity	Term Deposit	3/12/2024	23/09/2025	294	5.05%	6,000,000
2025-12	P65601	RAB	BBB+	Held to Maturity	Term Deposit	16/01/2025	7/10/2025	264	4.95%	5,000,000
2025-10	429173457	NAB	AA-	Held to Maturity	Term Deposit	18/10/2024	21/10/2025	368	4.95%	4,000,000
2025-17	10946827	NAB	AA-	Held to Maturity	Term Deposit	20/02/2025	4/11/2025	257	4.70%	3,000,000
2025-21	1114592	BOQ	A-2	Held to Maturity	Term Deposit	6/03/2025	18/11/2025	257	4.72%	2,000,000
2025-11	12044851	Westpac	AA-	Held to Maturity	Term Deposit	22/11/2024	24/11/2025	367	5.17%	12,000,000
2025-22	1114593	BOQ	A-2	Held to Maturity	Term Deposit	6/03/2025	12/12/2025	281	4.72%	8,000,000
2025-18	10946828	NAB	AA-	Held to Maturity	Term Deposit	20/02/2025	16/12/2025	299	4.70%	3,000,000
2025-23	10951489	NAB	A-1+	Held to Maturity	Term Deposit	19/03/2025	13/01/2026	300	4.65%	8,000,000
2025-26	1152060	BOQ	A-2	Held to Maturity	Term Deposit	13/05/2025	27/01/2026	259	4.36%	4,000,000
2025-16	12229837	Westpac	A-1+	Held to Maturity	Term Deposit	18/02/2025	17/02/2026	364	4.76%	7,000,000
2025-19	12236130	Westpac	A-1+	Held to Maturity	Term Deposit	20/02/2025	24/02/2026	369	4.78%	6,000,000
2023-36	10628418	Westpac	AA-	Held to Maturity	Term Deposit	8/03/2023	10/03/2026	1098	4.70%	2,000,000
2025-25	12387590	Westpac	A-1+	Held to Maturity	Term Deposit	16/04/2025	7/04/2026	356	4.23%	8,000,000
2025-27	12445644	Westpac	AA-	Held to Maturity	Term Deposit	13/05/2025	13/05/2026	365	4.35%	7,000,000
2025-28	12463873	Westpac	AA-	Held to Maturity	Term Deposit	20/05/2025	19/05/2026	364	4.35%	4,000,000
2025-29	12482324	Westpac	AA-	Held to Maturity	Term Deposit	27/05/2025	26/05/2026	364	4.19%	4,000,000
2025-30	10960710	NAB	AA-	Held to Maturity	Term Deposit	27/05/2025	26/05/2026	364	4.15%	10,000,000
							TOTAL		4.81%	$ 166,000,000

Investment Type: Floating Rate Note, Fixed Rate Bond

Investment Number reference	Account or Reference No.	Financial Institution	S&P Credit Rating	IFRS Classification	Investment Type	Investment Date	Maturity Date	No of Days	Interest Rate	Purchase Value	# Maturity Value
2023-15	AU3CB0289817	NAB	AA-	Held to Maturity	Fixed Rate Bond	4/11/2022	30/05/2025	938	3.90%	1,000,000	1,000,000
2023-26	AU3FN0057634	Bendigo	BBB+	Held to Maturity	Floating Rate Note	19/01/2023	2/12/2025	1048	BBSW+0.52%	4,000,000	4,000,000
2023-41	AU3FN0077913	Bendigo	BBB+	Held to Maturity	Floating Rate Note	15/05/2023	15/05/2026	1096	BBSW+1.25%	3,000,000	3,000,000
2023-27	AU3FN0062964	Suncorp	A-1	Held to Maturity	Floating Rate Note	19/01/2023	15/09/2026	1335	BBSW+0.48%	5,000,000	5,000,000
2024-28	AU3CB0286763	NAB	AA-	Held to Maturity	Fixed Rate Bond	4/03/2024	25/02/2027	1088	2.90%	5,000,228	5,241,000
2023-14	AU3FN0070579	CBA	AA-	Held to Maturity	Floating Rate Note	18/10/2022	18/08/2027	1765	BBSW+1.02%	1,000,000	1,000,000
2023-16	AU3FN0073003	ANZ	AA-	Held to Maturity	Floating Rate Note	8/11/2022	4/11/2027	1822	BBSW+1.20%	4,000,000	4,000,000
							TOTAL			$ 23,000,228	$ 23,241,000

Floating Rate Notes can be purchased at a premium or a discount. The difference between the Purchase Value and Market Value is recognised by Council on a monthly basis as interest.

Investment Type: On Call, On Hold

Investment Number reference	Account or Reference No.	Financial Institution	S&P Credit Rating	IFRS Classification	Investment Type	Date Invested	Due Date	No of Days	Interest Rate	Market Value at 31 May 2025
2022-02	750064660	NAB	A-1+	N/A	On Call	N/A	N/A	N/A	3.95%	15,714,747
2022-03	625536	Westpac	A-1+	Held to Maturity	On Hold		90 Day Maturity		4.60%	5,888,183
							TOTAL			$ 21,602,930
							TOTAL INVESTMENT REGISTER			$ 210,843,930

Comparative Rates

RBA Cash Rate:	3.85%
BBSW:	3.73%

I, Sherrill Young, Tamworth Regional Council Manager of Financial Services (Responsible Accounting Officer) certify as required under Section 16(1)(b) of the Local Government (Financial Management) Regulations 1999, that Council's investments have been made in accordance with the Local Government Act 1993, Regulations and Tamworth Regional Council Investment Policy.

Signed.....

Investment By Rating (excluding cash accounts) as at 31 May 2025

S&P Credit Rating							Maturity	
Long Term	Short Term	Portfolio Limit	Counterparty Limit	Bank	Amount invested as at 31 May 2025 ($)	% of Total Investments	Less than 12 months ($)	One to five years ($)
AAA	A-1+	100%	100%		-	0.00%	-	-
AA+ to AA-	A-1+	100%	100%	ANZ	4,000,000	2.12%	-	4,000,000
				CBA	1,000,000	0.53%		1,000,000
				NAB	75,000,228	39.68%	70,000,000	5,000,228
				Westpac	58,000,000	30.69%	58,000,000	-
A+ to A	A-1	100%	30%	Suncorp	5,000,000	2.65%	-	5,000,000
A-	A-2	40%	20%	Bendigo	7,000,000	3.70%	7,000,000	
				BOQ	24,000,000	12.70%	24,000,000	
BBB+	A-2	30%	10%	RAB	15,000,000	7.94%	15,000,000	-
					$ 189,000,228	**100.00%**	**$ 174,000,000**	**$ 15,000,228**

The General Manager or his delegated representative is authorised to approve variations to Council's investment policy if the investment is to Council's advantage or due to revised legislation.

Council's investments are mostly comprised of restricted funds that have been received for specific purposes or funds held for future renewal works. The following table provides an indicative summary of investments held by each fund. The figures provided are based on opening balances from the last completed and audited financial year. The figures provide a guide on the proportion of total cash that is restricted in use:

Investments Held by Fund (including cash accounts)

Fund	Restriction	Amount	%
General	Unrestricted	12,994,360	6.16%
General	Internally Restricted	37,977,060	18.01%
General	Externally Restricted	33,015,958	15.66%
	General Fund Total	**$ 83,987,378**	**39.83%**
Water	Unrestricted	2,131,655	1.01%
Water	Internally Restricted	19,347,595	9.18%
Water	Externally Restricted	15,578,502	7.39%
	Water Fund Total	**$ 37,057,752**	**17.58%**
Sewer	Unrestricted	2,187,583	1.04%
Sewer	Internally Restricted	68,540,200	32.51%
Sewer	Externally Restricted	19,071,017	9.05%
	Sewer Fund Total	**$ 89,798,800**	**42.59%**
	Total Investments	**$ 210,843,930**	**100.00%**

ANNEXURE 1

DRAFT Integrated Planning and Reporting suite of documents - Amendments for final endorsement/adoption

CSP	Community Strategic Plan
DP	Delivery Program
OP	Operational Plan and Budget
OP (SRP)	Operational Plan and Budget – Statement of Revenue Policy
RS	Resourcing Strategy
F&C	Fees and Charges

Note: Amendments listed below will be finalised upon endorsement/adoption of the IP&R suite. Additional design changes may be included for enhanced readability and publication. Additional design changes will not impact the content of the IP&R documents.

DOC	PAGE	COMPONENT	EDIT	NOTES
CSP/DP/ OP/ RS	2	Acknowledgement of Country	Amend to include the Gomeroi people as traditional custodians of the land	Advised by TACCO during public exhibition
CSP / DP / OP	various	TRC Values	Update to new TRC values	Implemented during public exhibition period
CSP / DP / OP	various	TRC Organisation Chart	Update to reflect changes during exhibition period	Changes during exhibition period
CSP / DP / OP	various	Focus Area 4 – Change to Priority Wording	Original: “Improve the health outcomes for all residents” Change to: “Improve physical and mental health outcomes for all residents”	Public exhibition feedback
CSP	31	Focus Area 4 – Our Partners	Removal of: “Health Sector” Addition of: “Mental Health Service Providers”	Removal due to duplication with references to NSW and Local health providers and professional Addition as per public exhibition feedback
CSP	42-43	State and Regional Planning Priorities	Addition: “Namoi Regional Water Strategy 2023”	Additional Plan identified

DP / OP		Mayor & General Manager Message	Addition: Message from the Mayor and General Manager	Message to be included in publication of final documents
DP	22	Delivery Program Outcome L.0101	Addition: "Develop and implement a rural lands strategy to guide ongoing planning and management of rural lands within the LGA"	Additional Delivery Program Outcome identified
OP	17	Operational Plan Action under L.0101	Addition: Action – "Continued development of a rural lands strategy" Outcome – "Tamworth Regional Rural Lands Strategy to be presented to Council for final adoption"	Additional Action/Outcome identified
DP	30	Delivery Program Outcome H.0201	Addition: "Advance the Mara Ngali Partnership Agreement"	Additional Delivery Program Outcome identified
OP	36	Operational Plan Action under H.0201	Addition: Action – "Advance the Mara Ngali Partnership Agreement to deliver outcomes under Closing the Gap National Agreement" Outcome – "Develop, implement and monitor a Tamworth Regional Closing the Gap Strategy and Implementation plan"	Additional Action/Outcome identified
OP (SRP)	8	OP Part Two Statement of Revenue Policy	Ordinary Rates – Correction of formatting error in table	Corrected during exhibition period
OP (SRP)	30	OP Part Two Income Statement by Type	Correction of formula	Corrected during exhibition period
OP	18	Strategy L.0303	Correction of formatting error – inclusion of omitted action	Corrected during exhibition period
OP	40	Actions realignment Focus Area 5 – Focus Area 9	Realignment of actions identified in Focus Area 5 to Focus Area 9	Realigned during exhibition period
RS	74	Workforce Management Strategy	Addition to action wording 3.3 to include: "Include review of Council's Equal Employment Opportunity Management Plan"	Added during exhibition period
F&C	12	Fees and charges – Airport	Updated Airport security screening charge – per departing passenger *(see below table)*	Updated to include increase in contractual component

F&C	22	Fees and Charges - Companion Animals	Updated Fees – Annual CPI Adjustment *(see below table)*	Advice received from OLG 16 June 2025
F&C	90	Fees and Charges – Waste	New Fee (trial pricing) for compost – soil conditioner per cubic metre *(see below table)*	Ref: Item 9.1 Ordinary Council 13 May 2025 – Minute No 108/25

Fees and Charges - Airport

Page	Fee	Draft Original	Edit	Note
12	Airport security screening charge – per departing passenger	$17.75	$18.51	Updated to include increase in contractual component

Fees and Charges – Waste

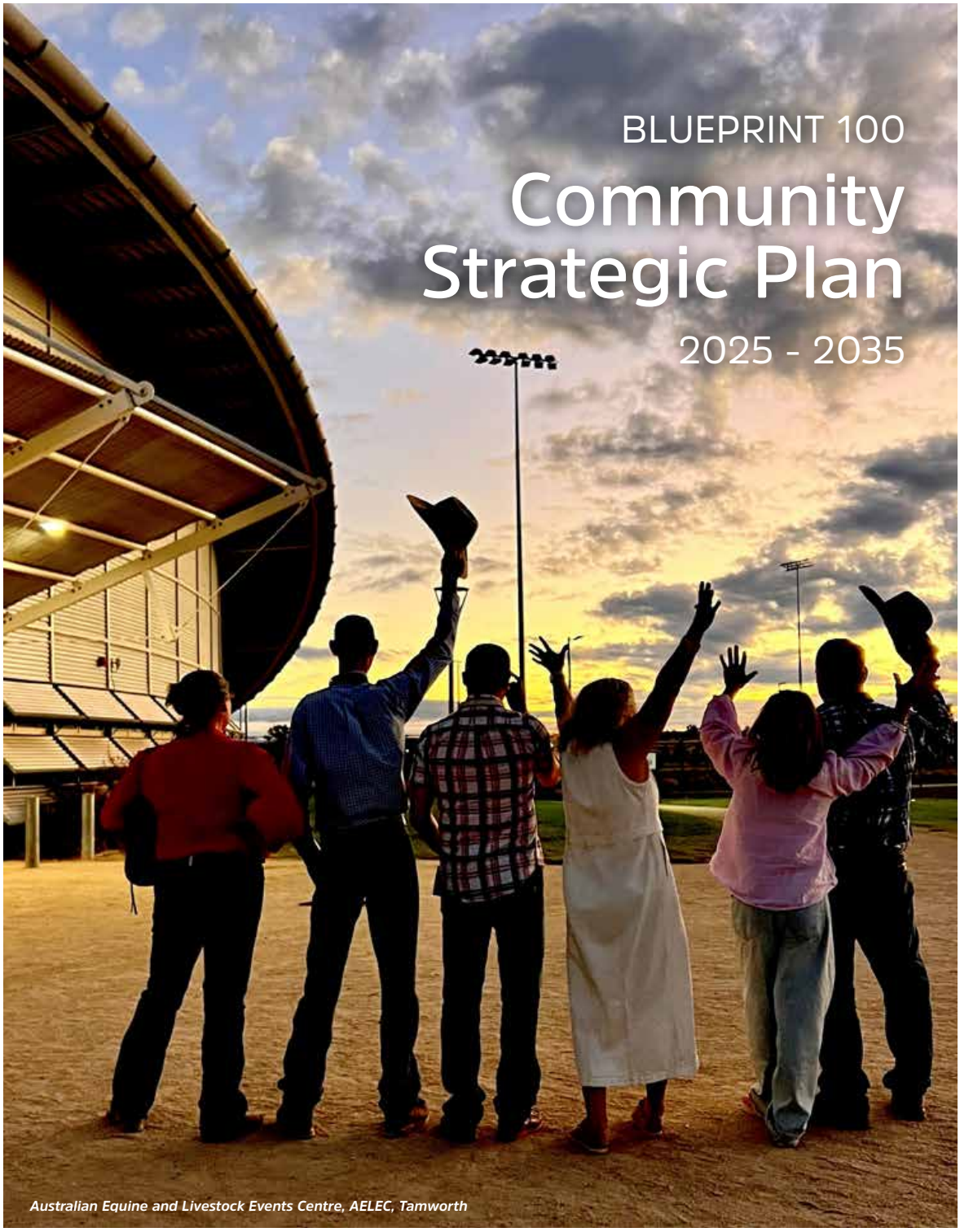
Page	Fee	Draft Original	Edit	Note
90	Compost - Soil Conditioner (blend of finds and mixed organic composted material) per cubic metre (trial pricing only) - no commercial quantities	N/A	$50.00	New (trial pricing)

Fees and Charges – Companion Animals

- The 2025/26 fees payable for registration and permits for companion animals have been adjusted for inflation under clauses 18 and 27 of the Companion Animals Regulation 2018 (CA Regulation)(based on the Consumer Price Index or CPI).
- The new fees are effective from 1 July 2025.

Registration Category	New fee
Dog – Registration fee (by 12 weeks or when sold if earlier than 12 weeks)	$80
Dog – Additional Fee (dog not desexed by 6 months)	$189
Dog – Registration (by eligible pensioner)	$35
Dog – Desexed (sold/ transferred from pound/shelter or rehoming Organisation)	$0
Dog – Registrations (desexing not recommended)	$80
Dog – Registration (desexing not recommended eligible pensioner)	$35
Dog – Registration (recognised breeder)	$80
Dog – Working	$0
Dog – Service of the State	$0

Assistance Animal	$0
Cat – Registration fee (by 12 weeks or when sold if earlier than 12 weeks)	$70
Cat – Registration (eligible pensioner)	$35
Cat – Desexed (sold/ transferred from pound/shelter or rehoming Organisation)	$0
Cat – Registration (desexing not recommended)	$70
Cat – Registration (desexing not recommended – eligible pensioner)	$35
Cat – Registration (recognised breeder)	$70
Registration late fee	$23
Annual permit category	New fee
Cat (not desexed by four months of age)	$99
Dangerous dog	$236
Restricted dog	$236
Permit late fee	$23



Tamworth REGIONAL COUNCIL

Tamworth Regional Council would like to acknowledge the Gamilaroi/Kamilaroi/ Gomeroi 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 people living in and visiting our region.

The artwork on this page was created by Gomeroi artist Tess Reading. Her artwork was selected through an expression of interest where Aboriginal artists with a connection to the Kamilaroi/Gomeroi Nation were asked to create an artistic element for inclusion in Council's corporate brand.

Ms Reading describes her work as depicting the land and communities that spread across the Tamworth Regional Council footprint. Elements of the artwork will start to appear on Council's letterheads, business cards, signage and uniforms in 2025.

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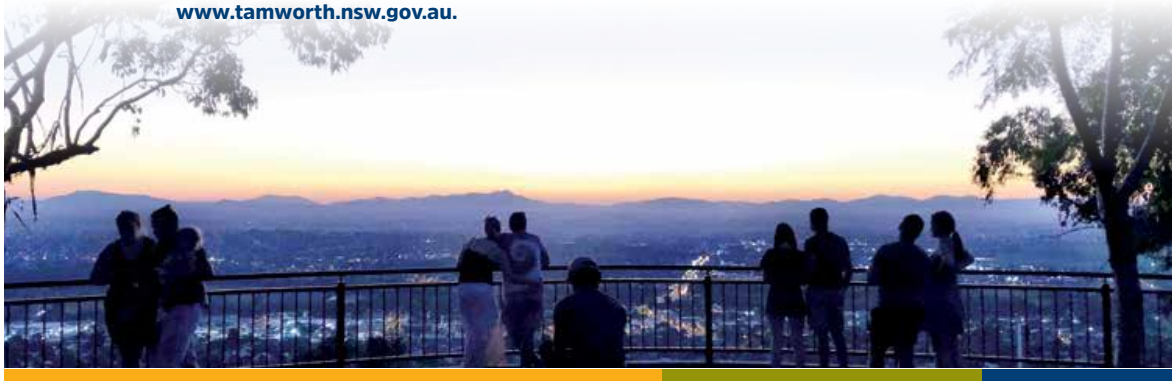
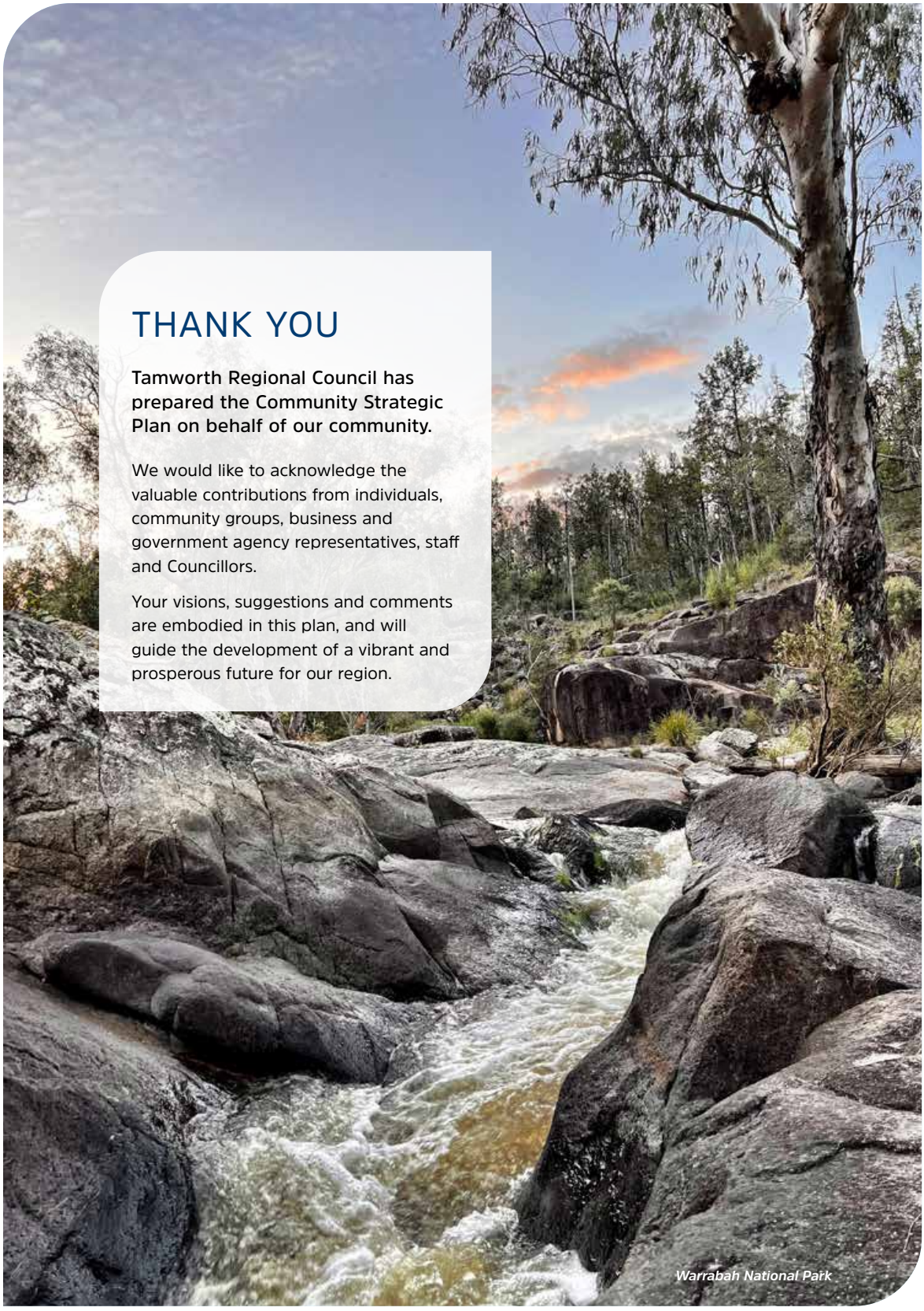
FEEDBACK

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.**





THANK YOU

Tamworth Regional Council has prepared the Community Strategic Plan on behalf of our community.

We would like to acknowledge the valuable contributions from individuals, community groups, business and government agency representatives, staff and Councillors.

Your visions, suggestions and comments are embodied in this plan, and will guide the development of a vibrant and prosperous future for our region.

Warrabah National Park

Message from Tamworth Region Mayor, Russell Webb

I am heartened and encouraged to see our community's enthusiasm and optimism for the future of our region.

We started a conversation late last year to find out more about the vision local people have for our region into the next decade.

Council has listened and we have used the information you shared to put together this long-term plan that maps out what you want our region's future to look like.

The Community Strategic Plan 2025-2035 reflects the wants, needs and aspirations of our community - it is "the people's plan".

It will be the guiding influence for all other strategies Council produces. It sets out how we can ensure our region will be economically strong with sustained growth and give us all the quality of life we want to enjoy.

We know our region is steadily growing and it's essential that we plan ahead to ensure we have an even better place to call home.

I thank everyone who has taken the time to voice what's important to them and I encourage you to continue to be involved in realising your vision.

Message from the General Manager, Paul Bennett

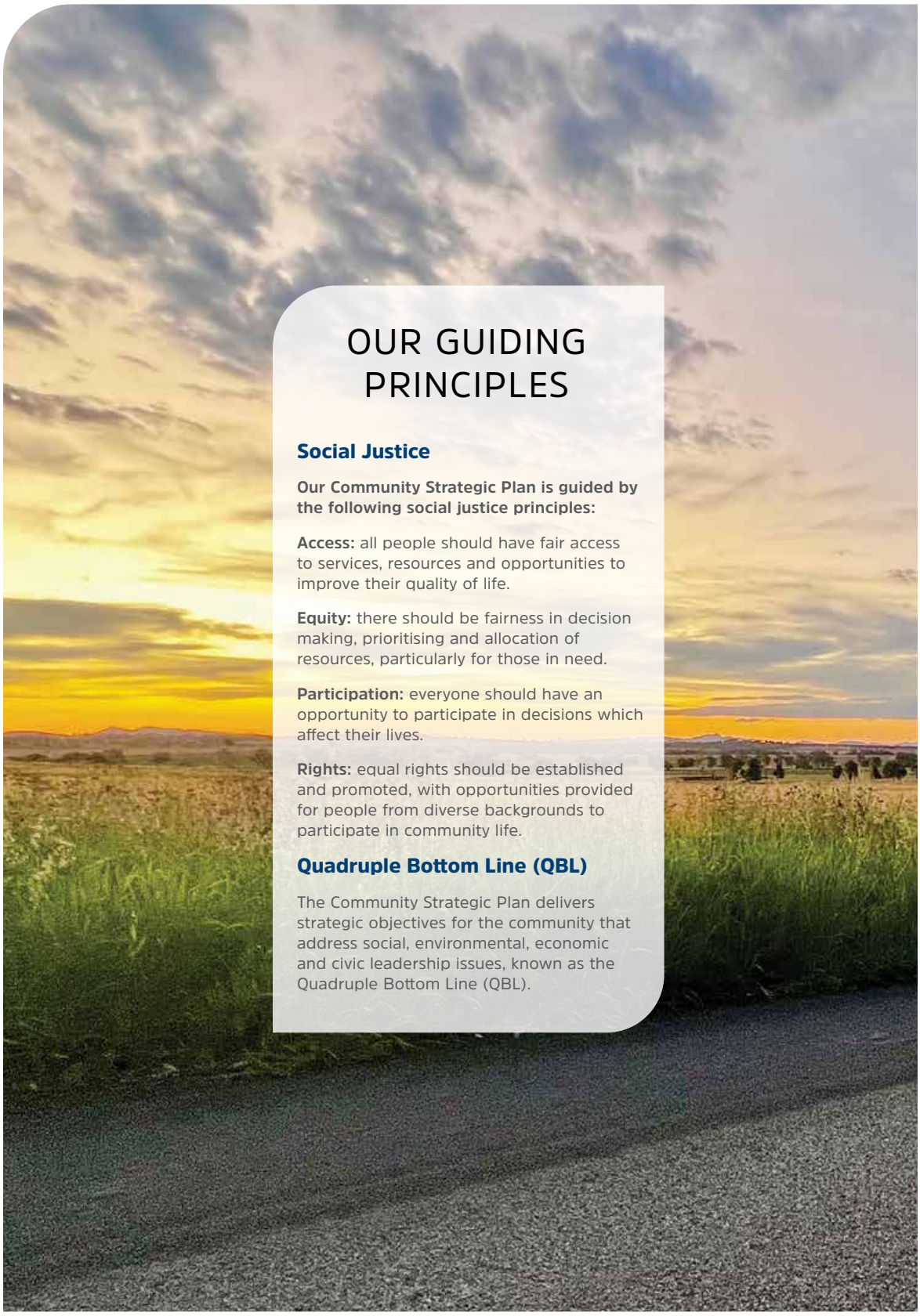
This Community Strategic Plan 2025-2035 is a community-owned plan for the future of the Tamworth region.

It genuinely captures the wants and needs of our community, being the result of an extensive consultation process.

It will be used to guide the delivery of services and facilities in our region over the next 10 years.

The plan's nine focus areas set out how the region will continue to be a great place to live, work, study and visit. Delivering water security, facilitating a liveable built environment, fostering prosperity and innovation, building resilient and diverse communities, connecting our region and its citizens, working with and protecting our environment, celebrating our culture and heritage, strengthening our proud identity and open and collaborative leadership are part of the roadmap which will get us where we all want to be.

I encourage you to continue with us on this journey.



OUR GUIDING PRINCIPLES

Social Justice

Our Community Strategic Plan is guided by the following social justice principles:

Access: all people should have fair access to services, resources and opportunities to improve their quality of life.

Equity: there should be fairness in decision making, prioritising and allocation of resources, particularly for those in need.

Participation: everyone should have an opportunity to participate in decisions which affect their lives.

Rights: equal rights should be established and promoted, with opportunities provided for people from diverse backgrounds to participate in community life.

Quadruple Bottom Line (QBL)

The Community Strategic Plan delivers strategic objectives for the community that address social, environmental, economic and civic leadership issues, known as the Quadruple Bottom Line (QBL).

Our values

We endeavour to uphold our values in all that we do:

- one team
- accountability
- excellence
- wellbeing

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.

Sunset over Loomberah Road, Tamworth

PLANNING FOR OUR FUTURE

What is Integrated Planning & Reporting?

Legislated by the Local Government Act 1993, the Integrated Planning and Reporting (IP&R) Framework provides a structured approach for NSW Councils in developing and implementing a comprehensive suite of strategic planning and reporting documents.

Occupying the highest level of this framework is a plan owned by the community, known as the **Community Strategic Plan (CSP).**

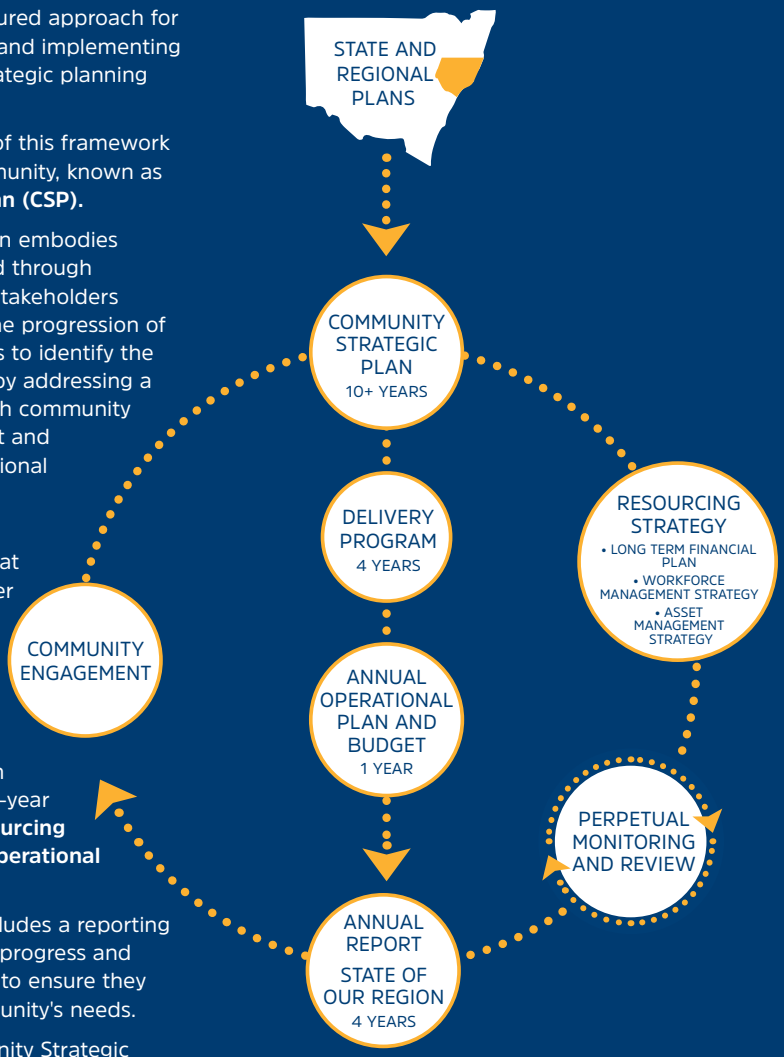
The Community Strategic Plan embodies a collective vision, formulated through collaborative efforts among stakeholders whose aspirations support the progression of our community. Its purpose is to identify the community's main priorities by addressing a broad range of issues through community and stakeholder engagement and alignment with state and regional planning priorities.

This process results in the development of strategies that will guide our community over the next 10 years.

With this long-term vision established, Council is then able to translate the community's strategic goals into actionable plans through the implementation of a four-year **Delivery Program (DP), Resourcing Strategy (RS),** and **Annual Operational Plans (AOP / OP).**

The IP&R framework also includes a reporting mechanism to communicate progress and a schedule for revising plans to ensure they continue to reflect the community's needs.

As custodians of the Community Strategic Plan, Council leads it development and implementation. However, achieving its vision requires collective efforts from the entire community.



DEVELOPING OUR COMMUNITY STRATEGIC PLAN

Our community vision is formed by addressing four key questions:

Where are we now?

Informed by:

Community engagement / Community and Economic Profile Data / State of our Region Report *(formerly End of Term Report)*

Outcome:

Provides benchmarks and identifies key issues, challenges and opportunities

Where do we want to be in 10 years' time?

How will we get there?

Informed by:

Community engagement with: stakeholders, government representatives, business and industry groups, community groups and individuals

State and Regional plans and strategies

Outcome:

Establishes community aspirations, expected levels of service and strategies for achieving these goals

Alignment with the priorities and strategies of the NSW State Government

How will we know we have arrived?

Informed by:

Measures of success (performance indicators). Outcomes of the CSP are reported at the end of the council term in the **State of our Region report**

Outcome:

Monitors progress towards achieving the community objectives and informs the development of subsequent CSP

OUR COMMUNITY PROFILE

The Community

POPULATION
65,246
ABS ERP 2023

ABORIGINAL AND TORRES STRAIT ISLANDER
12.70%
ABS 2021

BORN OVERSEAS
8%
ABS 2021

MEDIAN AGE
39yrs
ABS 2021

MEDIAN RENTAL PRICE
(Tamworth)
$440 per week
.id June 2024

LIVING WITH A DISABILITY
6.7% of population
ABS 2021

Business and the Economy

GROSS REGIONAL PRODUCT
$4.13 billion
NIEIR 2023

TOTAL BUSINESSES
6,138
ABS June 2024

Top Industries by output:

MANUFACTURING
$1180M
NIEIR 2023

CONSTRUCTION
$949M
NIEIR 2023

HEALTH CARE & SOCIAL ASSISTANCE
$753M
NIEIR 2023

AGRICULTURE, FORESTRY & FISHING
$599M
NIEIR 2023

Education and Employment

UNIVERSITY QUALIFICATION
15%
ABS 2021

VOCATIONAL QUALIFICATION
24.95
ABS 2021

EMPLOYED RESIDENTS
33,498
NIEIR 2023

UNEMPLOYMENT
2.1%
September 2024 economy.id

Projected Trends

POPUATION
2031
72,618
forecast.id
2041
80,769
forecast.id

DWELLINGS
2031
31,053
forecast.id
2041
34,486
forecast.id

STRENGTHS, CHALLENGES AND OPPORTUNITIES

Strengths

Liveability
Excellence in local amenity, services, recreation & lifestyle

Robust Economic Base
Long-standing industries of agriculture, food production, and health services

Regional Centre
Hub for services and economic activity in the broader region

Existing Brand
Well-known regional brand anchored in country music

Challenges

Housing Availability
Increasing cost of housing and limited diversity of options

Ageing Population
Increasing proportion of older residents and retirees

Water Security
Managing and continuing to enhance regional water security

Climate Change
The impacts of climate variation, extreme weather events and associated natural disasters

Opportunities

Digital Revolution
Creating new digital industries, jobs and productivity

Expanded Visitor Offerings
Exploring ways to expand visitation across the region and throughout the year

Renewable Energy
Growth in the renewable, green and sustainability sectors

Evolving Transport and Mobility
Technology and sustainability are transforming transport networks, modes and behaviours, resulting in a rise of electric vehicles, ride-sharing, micro-mobility and public transport models

COMMUNITY ENGAGEMENT

Effective and meaningful engagement is vital to our strategic planning process. It helps Council make well-informed and sustainable decisions by converting community wants and needs into visions for our future.

In 2024, Council commenced the Community Strategic Plan review process by reaching out to the community through the 'Community Views' survey and 'Our Region, Our Future' workshops, which drew a total of 1045 participants.

We asked our community:

When thinking about living in the Tamworth Region, what is the most important thing for me in the next 10 years, and what will make our region even better?

The responses from these activities along with other engagement initiatives carried out throughout the term confirmed that the prioity areas in 'Our Community Plan 2023-2033' remain relevant, ensuring our Community Strategic Plan 2025-2035 will accurately represent our vision for the Tamworth Region.

What you told us:

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.
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

COUNCIL'S ROLE

As custodians of the Community Strategic Plan, Tamworth Regional Council takes a lead role in its implementation, however, the responsibility for its delivery lies with all levels of government, non-government agencies, organisations, industry and the community as a whole.
Where Council is not the delivery agent, we are committed to facilitating progress through collaboration and advocacy on behalf of our community.

In each focus area, Council has identified the role it plays in the provision of each strategy.

PROVIDER

Council provides services, facilities, infrastructure and programs to meet the long-term goals of our community

ADVOCATE

We advocate on behalf of our community and provide a collective voice

COLLABORATOR

Council partners with other stakeholders to deliver the best outcomes for the community

OUR ORGANISATION

Councillor Russell Webb
Mayor

Councillor Jeff Budd
Deputy Mayor

Councillor Ryan Brooke

Councillor Charles Impey

Councillor Steve Mears

Councillor Brendon North

Councillor Mark Rodda

Councillor Matt Sharpham

Councillor Marc Sutherland

Paul Bennett
General Manager

Peter Resch Director Regional Services	**Bruce Logan** Director Water & Waste	**Gina Vereker** Director Liveable Communities	**Peter Ross** Executive Manager Creative Communities & Experiences	**Karen Litchfield** Acting Executive Manager Strategy & Performance	**Rami Abu-Shaqra** Chief Financial Officer	**Rebecca Cosgrove** Chief People Officer
Business Units	*Business Units*	*Business Units*	*Business Units*	*Business Units*	*Business Units*	*Business Units*
Operations & Construction	Laboratory	Community Safety & Wellbeing	AELEC	Commercial Property	Economic Development & Investment	People & Culture
Plant Fleet & Building Services	Projects, Strategy & Infrastructure	Learning Communities	Entertainment Venues	Governance	Financial Services	Heath & Wellbeing
Project Planning & Delivery	Sustainability	Customer Services	Events	Legal Services	Information Technology	Injury Management
Sport & Recreation	Water & Environmental Operations	Development	Gallery & Museums	Risk & Safety		
Strategy, Assets & Design	Waste & Resource Recovery	Development Engineering	Marketing & Communications	Strategy & Performance		
Airport & Aviation		Future Communities	Visitor Experience			

COUNCIL'S DELIVERY OF THE COMMUNITY VISION

Council is committed to the realisation of the community vision; achieving outcomes through strategic initiatives, detailed plans, projects and targeted actions. These commitments are detailed in the plans that sit beneath the Community Strategic Plan in the IP&R suite and pertain to the actions of Council.

Delivery Program

The Delivery Program (DP) is the primary reference point for the activities Council undertakes in implementing the Community Strategic Plan. The DP is a statement of commitment that addresses the question ***"how will we get there?"***, translating the CSP priorities into clear actions.

The DP identifies Council's key projects and programs, including plans for service delivery and resourcing requirements. Council's commitment to continuous improvement and best practice is demonstrated by addressing efficiency, productivity, financial management and governance of Council.

Additionally, the DP identifies Council's services, roles and responsibilities, and how business-as-usual activities help to achieve the CSP objectives.

Annual Operational Plan

The Annual Operational Plan (AOP) is Council's action plan, outlining the activities Council will carry out in working towards the objectives of the Community Strategic Plan and Delivery Program. The AOP is developed each year and identifies clear actions, responsibilities and performance indicators to measure effectiveness.

Resourcing Strategy

The Resourcing Strategy articulates how Council will resource the implementation of the Community Strategic Plan's strategies and the actions of the Delivery Program and annual Operational Plans. The Resourcing Strategy consists of three components:

1. **Long-Term Financial Plan**

   The Long-Term Financial Plan (LTFP) informs decision making and demonstrates how objectives and commitments of the CSP & DP/AOP will be resourced and funded. The LTFP is a 10-year rolling plan.

2. **Workforce Management Strategy**

   The Workforce Management Strategy (WMS) maximises the capacity of Council's workforce resources to meet the vision of the Community Strategic Plan.

3. **Asset Management Strategy**

   The Asset Management Strategy (AMS) sets out how Council will manage and account for the assets it manages on behalf of the community in an efficient and sustainable way.

SUPPORTING STRATEGIES AND PLANS

In addition to the plans developed under the IP&R Framework, Council develops supporting strategies to guide the delivery of actions identified in the Delivery Program and annual Operational Plan, examples include:

- Community Engagement Strategy
- Community Safety and Crime Prevention Plan
- Disability Inclusion Action Plan
- Demand Management Plan
- Drought Management Plan
- Open Space Management Guide
- Our Environmental Sustainability Strategy and Action Plan
- Reconciliation Action Plan
- Regional Resilience Plans for Towns and Villages
- Tamworth Integrated Transport Plan
- Tamworth Region Creative Communities Plan
- Tamworth Regional Community Development Strategy
- Tamworth Regional Council Sport and Recreation Strategic Plan
- Tamworth Regional Council Visitor Economy Plan
- Tamworth Regional Development Control Plan
- Tamworth Regional Housing Strategy
- Tamworth Regional Local Environmental Plan
- Tamworth Tomorrow Economic Development and Investment Strategy
- Tamworth Youth Strategy and Action Plan

MEASURING OUR SUCCESS

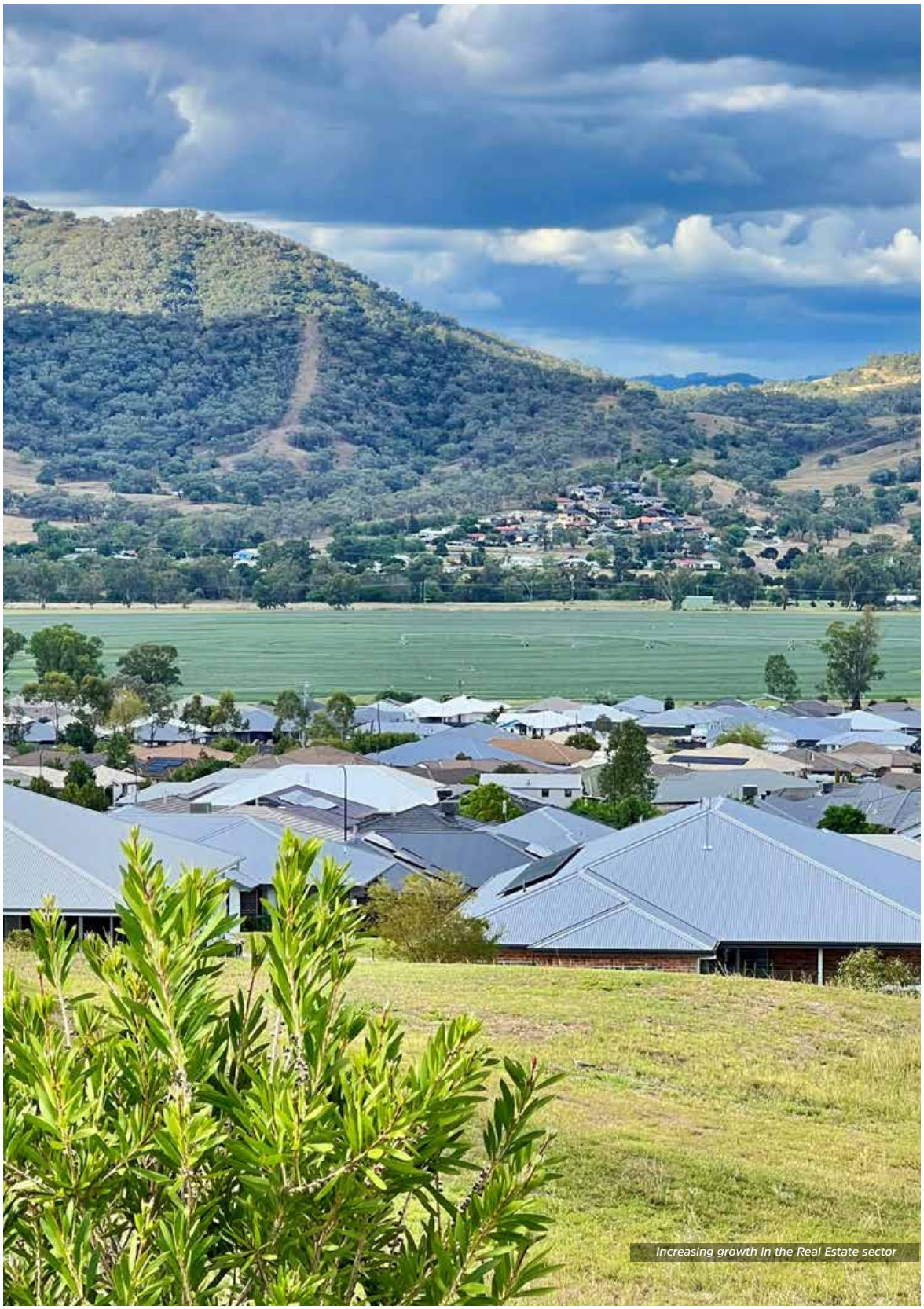
Measuring success is an essential aspect of the IP&R cycle. As custodians of the Community Strategic Plan, Council has legislative responsibility to guide and influence its implementation and to identify appropriate assessment methods.

In each focus area, Council has established 'measures of success' addressing the question ***"how will we know we have arrived?".*** These measures (also known as performance indicators) set benchmarks, provide insights into community satisfaction levels, and assist in monitoring progress towards achieving desired outcomes. To assess these performance indicators, data is obtained from internal and external sources. Examples include:

Data	Source	Applicable Focus Area
Community satisfaction surveys	TRC	
Community Engagement Strategy reports	TRC	
Community Profile	Id.community / ABS	
Economic Profile	Economy.id / ABS / NIEIR	
Housing Monitor	.idcommunity / ABS	
Development approvals	TRC	
Laboratory testing	Tamworth Environmental Laboratory – TRC	
Service utilisation, participation rates and ticket sales	TRC	
Financial reports	TRC	
Customer requests	TRC	
Assets management reports	TRC	
Water and wastewater processing	TRC	
Landfill operations	TRC	

As a result, Council is able to report outcomes back to the community via:

Strategic Plan	Report	Reporting timeline
Community Strategic Plan	State of our Region	End of Council Term *(generally every four years)*
Delivery Program	Progress Report	Six monthly
Annual Operational Plan	Annual Report	Annually



Increasing growth in the Real Estate sector

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 Community Strategic Plan focus areas. This provides a framework for how council can contribute to the SDGs.

For further infomation visit
https://sdgs.un.org/goals

2020 Agenda for Sustainable Development

TAMWORTH REGIONAL COUNCIL FOCUS AREA SUSTAINABLE DEVELOPMENT GOALS

FOCUS AREA 1 – OUR WATER SECURITY

FOCUS AREA 2 – A LIVEABLE BUILT ENVIRONMENT

FOCUS AREA 3 – PROSPERITY AND INNOVATION

FOCUS AREA 4 – RESILIENT AND DIVERSE COMMUNITIES

FOCUS AREA 5 – CONNECT OUR REGION AND ITS CITIZENS

FOCUS AREA 6 – WORKING WITH AND PROTECTING OUR ENVIRONMENT

FOCUS AREA 7 – CELEBRATE OUR CULTURES AND HERITAGE

FOCUS AREA 8 – A STRONG AND VIBRANT IDENTITY

FOCUS AREA 9 – OPEN AND COLLABORATIVE LEADERSHIP

FOCUS AREA 1
OUR WATER SECURITY

W.01 A region with a safe and secure water supply

W.02 A region that prioritises water conservation and water sustainability

W.03 Efficient and fit for purpose waste water management

W.04 Our urban planning, design and operations use sustainable water and waste water approaches

FOCUS AREA 2
A LIVEABLE BUILT ENVIRONMENT

L.01 The right growth in the right locations

L.02 Vibrant city and town centres

L.03 More diverse and affordable housing

L.04 High quality lifestyle, recreational and community facilities

FOCUS AREA 3
PROSPERITY AND INNOVATION

P.01 Be an attractive region for new and existing businesses to invest

P.02 Our community has access to vocational education and skills development

P.03 Our industries are successful and create opportunities for other initiatives/ business in the downstream economy

P.04 The Tamworth Region is Country Australia's leading and most vibrant destination with a sustainable and dynamic visitor economy

FOCUS AREA 4
RESILIENT AND DIVERSE COMMUNITIES

R.01 Our towns, villages and communities grow and prosper

R.02 Our community has improved inclusive outcomes and access to community and social services

R.03 Meet the 17 targets of the "Closing the Gap" national agreement for our community

R.04 Improve the physical and mental health outcomes for all residents

R.05 Be a safer and more resilient community

FOCUS AREA 5
CONNECT OUR REGION AND ITS CITIZENS

C.01 A thriving aviation hub supporting travel and investment in our region

C.02 A safe and efficient transport network

C.03 Expanded public transport options

C.04 Improved access to active transport options for movement between places

C.05 Our community is enabled by technology

FOCUS AREA 6
WORKING WITH AND PROTECTING OUR ENVIRONMENT

E.01 Increase the take up and use of affordable and clean energy across the region

E.02 A region where sustainable design of facilities, infrastructure and development are the rule not the exception

E.03 Reduce our waste and manage it responsibly

E.04 We care for our natural environment

FOCUS AREA 7
CELEBRATE OUR CULTURES AND HERITAGE

H.01 Enhance our lives through the lived experience of arts and culture

H.02 Our Aboriginal community's history and culture is protected and celebrated

H.03 Our region's heritage assets are protected

FOCUS AREA 8
A STRONG AND VIBRANT IDENTITY

S.01 Be known for country music and so much more

S.02 Tell the world who we are and what we have

S.03 Show who we are when people arrive by land or air to our towns and region

FOCUS AREA 9
OPEN AND COLLABORATIVE LEADERSHIP

T.01 Conduct the business of Council with transparency and accountability

T.02 Our financial position is strong and able to meet our current and future obligations to our community

T.03 Everyone in our community feels informed, heard and understood

T.04 Our workforce is agile and future ready

T.05 Build strategic partnerships and advocate to other levels of government to ensure our community needs are met and concerns heard

HOW TO READ THIS PLAN

A community vision derived from community engagement addressing priority areas and expected levels of service

Focus area alignment with sustainability goals

Community Priorities

Strategies are the method or approach by which the priorities of the CSP will be met

The role Council plays in implementing the strategy

The stakeholders involved in the delivery of focus area outcomes

Measures of success provide scope to determine progress towards or success of a strategy

FOCUS AREA 1
OUR WATER SECURITY

Our Community Vision
A region where the water supply is both safe and secure, delivering durable water infrastructure, including raw water systems that ensure resilience and longevity, safeguarding the health and well-being of our communities. We place a high priority on water conservation and sustainability, efficient and fit-for-purpose wastewater management, ensuring our urban planning designs and operations are grounded in sustainable water and wastewater approaches.

Sustainable Development Goals

Our Guiding Principles

Social Justice
Access, Equity, Participation & Rights

Quadruple Bottom Line (QBL)
Social, Environmental, Economic & Civic Leadership

Council's Role
Provider | Collaborator | Advocate

Priorities Where do we want to be?	Strategies How will we get there?	Council's Role	QBL Indicators
W.01 A region with a safe and secure water supply			
W.0101	Establish appropriate water and drought contingency measures in collaboration with the State Government		Civic Leadership Economic Environmental Social
W.0102	Investigate and develop practical ways to secure our water supply		Civic Leadership Economic Environmental Social
W.02 A region that prioritises water conservation and water sustainability			
W.0201	Improve water sustainability across the region		Civic L Econc Enviro Social
W.0202	Use demand management measures, such as water pricing, to encourage efficient water use		Civic L Econc Environmen Social
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		...c Leadership Environmental Social
W.0302	Plan for the renewal and upgrade of our waste water infrastructure		Civic Leadership Environmental Social
W.04 Our urban planning, design and operations use sustainable water and waste water approaches			
W.0401	Ensure water sustainability is included in strategies, plans and policies		Civic Leadership Economic Environmental Social
W.0402	Implement sustainable water practices across TRC services and facilities		Civic Leadership Economic Environmental Social

Our Partners
(Who we will work with to deliver outcomes)

- Our community
- All water users
- Federal Government
- State Government
- Research sector
- Water industry
- IPART
- Water sustainability industry
- Waste water sector
- Building industry
- Community groups
- Developers
- Businesses

Measures of Success
(How will we know we have arrived?)

- Improved water security
- Community satisfaction with water security
- Community satisfaction with water sustainability
- Increased participation in water conservation measures and programs
- Improved waste water practices
- Increased number of TRC services and facilities using sustainable approaches to waste water management
- Increased water and waste water designs

FOCUS AREA 1
OUR WATER SECURITY

Our Community Vision

A region where the water supply is both safe and secure, delivering durable water infrastructure, including raw water systems that ensure resilience and longevity, safeguarding the health and well-being of our communities. We place a high priority on water conservation and sustainability, efficient and fit-for-purpose wastewater management, ensuring our urban planning designs and operations are grounded in sustainable water and wastewater approaches.

Sustainable Development Goals

Our Guiding Principles

Social Justice
Access, Equity, Participation & Rights

Quadruple Bottom Line (QBL)
Social, Environmental, Economic & Civic Leadership

Council's Role

Provider **Collaborator** **Advocate**

Priorities Where do we want to be?	Strategies How will we get there?	Council's Role	QBL Indicators
W.01 A region with a safe and secure water supply			
W.0101	Establish appropriate water and drought contingency measures in collaboration with the State Government	Provider, Collaborator, Advocate	Civic Leadership Economic Environmental Social
W.0102	Investigate and develop practical ways to secure our water supply	Provider, Collaborator, Advocate	Civic Leadership Economic Environmental Social
W.02 A region that prioritises water conservation and water sustainability			
W.0201	Improve water sustainability across the region	Provider, Collaborator, Advocate	Civic Leadership Economic Environmental Social
W.0202	Use demand management measures, such as water pricing, to encourage efficient water use	Provider, Collaborator, Advocate	Civic Leadership Economic Environmental Social
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	Provider, Collaborator	Civic Leadership Environmental Social
W.0302	Plan for the renewal and upgrade of our waste water infrastructure	Provider, Collaborator	Civic Leadership Environmental Social
W.04 Our urban planning, design and operations use sustainable water and waste water approaches			
W.0401	Ensure water sustainability is included in strategies, plans and policies	Provider, Collaborator, Advocate	Civic Leadership Economic Environmental Social
W.0402	Implement sustainable water practices across TRC services and facilities	Provider, Collaborator	Civic Leadership Economic Environmental Social

Our Partners (Who we will work with to deliver outcomes)
Our community
All water users
Federal Government
State Government
Research sector
Water industry
IPART
Water sustainability industry
Waste water sector
Building industry
Community groups
Developers
Businesses

Measures of Success (How will we know we have arrived?)
Improved water security
Community satisfaction with water security
Community satisfaction with water sustainability
Community satisfaction with water quality and supply
Increased participation in water conservation measures and programs
Improved waste water practices
Increased number of TRC services and facilities using sustainable approaches to waste water management
Increased water and waste water designs

Calala Water Treatment Plant

FOCUS AREA 2
A LIVEABLE BUILT ENVIRONMENT

Our Community Vision

Our communities continue to evolve into dynamic centres featuring high-quality lifestyle, recreational and community facilities that foster a strong sense of community, strengthen social connections and enrich the lives of our residents. We prioritise strategic and sustainable growth, enhancing and revitalising city and town centres, improving the greening of our urban areas and increasing opportunities for diverse and affordable housing. These efforts collectively aim to create a thriving and liveable built environment.

Sustainable Development Goals

Our Guiding Principles

Social Justice
Access, Equity, Participation & Rights

Quadruple Bottom Line (QBL)
Social, Environmental, Economic & Civic Leadership

Council's Role

Provider **Collaborator** **Advocate**

Priorities Where do we want to be?	Strategies How will we get there?	Council's Role	QBL Indicators
L.01 The right growth in the right locations			
L.0101	Manage growth by updating the strategic land use plans and the Local Environmental Plan, and ensure developments meet these requirements		Civic Leadership Economic Environmental Social
L.0102	Ensure sustainability principles are embedded into our policies and planning tools for future developments		Civic Leadership Economic Environmental Social
L.02 Vibrant city and town centres			
L.0201	Enhance and revitalise city and town centres		Civic Leadership Economic Environmental Social
L.0202	Manage streetscapes to improve the visual appeal of the CBD		Civic Leadership Economic Environmental Social
L.0203	Encourage night time social connections		Civic Leadership Economic Environmental Social
L.0204	Improve the greening and cooling of the region		Civic Leadership Economic Environmental Social
L.03 More diverse and affordable housing			
L.0301	Deliver more opportunities for affordable housing		Civic Leadership Economic Environmental Social
L.0302	Encourage the development of diverse housing options		Civic Leadership Economic Environmental Social
L.0303	A more diverse and dense Longyard Local Centre		Civic Leadership Economic Environmental Social
L.04 High quality lifestyle, recreational and community facilities			
L.0401	Implement the respective strategic plans and masterplans for our open spaces and recreational facilities		Civic Leadership Economic Environmental Social
L.0402	Develop an arts and learning precinct that includes a performing arts centre and shared cultural facilities		Civic Leadership Economic Environmental Social
L.0403	Establish an aquatic centre as a regional sports and recreation attraction		Civic Leadership Economic Environmental Social

Our Partners (Who we will work with to deliver outcomes)
Our community
Federal Government
State Government
CBD Businesses
Building industry
Development industry
Private investors
Business Chamber of Commerce
Social housing providers
Arts community
NCIS
Community groups
Schools community
Sporting groups

Measures of Success (How will we know we have arrived?)
Community satisfaction with growth decisions
Delivering outcomes of the Sustainability Strategy
Community satisfaction with city and town centres' liveability
Implementation of actions from the Tamworth Regional Housing Strategy
Community satisfaction with housing options and affordability
Increased investment opportunities
Community satisfaction with lifestyle, recreational, sporting and community facilities
Progression on a business case and funding for a performing arts centre
Development of the Tamworth Regional Aquatic Centre and the Northern Inland Centre of Sport and Health

New housing development in Tamworth

FOCUS AREA 3
PROSPERITY AND INNOVATION

Our Community Vision

We strive to build a robust and dynamic economic landscape, fostering economic growth through strategic development and innovation to ensure our industries and businesses thrive. Aspiring to be the events capital of Country Australia by activating our assets and leveraging our renowned country music festival, we aim to expand our portfolio of signature, bespoke, and business events, elevating the community experience and boosting our visitor economy. Our vision extends to the realisation of comprehensive health and education precincts. Through advocacy and collaboration, we ensure our community has access to services that improve and protect their well-being into the future.

Sustainable Development Goals

Our Guiding Principles

Social Justice
Access, Equity, Participation & Rights

Quadruple Bottom Line (QBL)
Social, Environmental, Economic & Civic Leadership

Council's Role

Provider **Collaborator** **Advocate**

Priorities Where do we want to be?	Strategies How will we get there?	Council's Role	QBL Indicators
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	Provider, Collaborator, Advocate	Civic Leadership Economic Environmental Social
P.0102	Identify and support investment opportunities for business and industry	Provider, Collaborator, Advocate	Civic Leadership Economic Environmental Social
P.0103	Increase opportunities for Aboriginal economic and business growth	Provider, Collaborator, Advocate	Civic Leadership Economic Environmental Social
P.02 Our community has access to vocational education and skills			
P.0201	Partner with stakeholders to advocate for greater availability and access to tertiary education	Collaborator, Advocate	Civic Leadership Economic Environmental Social
P.0202	Support the ongoing service provisions of TAFE and school-based vocational education	Collaborator, Advocate	Civic Leadership Economic Environmental Social
P.03 Our industries are successful and create opportunities for other initiatives/business in the downstream economy			
P.0301	Ensure strategies, plans and policies appropriately enable growth in our food processing industry	Provider, Collaborator, Advocate	Civic Leadership Economic Environmental Social
P.0302	Champion development of our health sector to attract a range of medical and allied services	Collaborator, Advocate	Civic Leadership Economic Environmental Social
P.0303	Collaborate with stakeholders to support establishment of a high technology agribusiness cluster	Provider, Collaborator, Advocate	Civic Leadership Economic Environmental Social
P.0304	Grow our aviation sector to support the economy	Provider, Collaborator, Advocate	Civic Leadership Economic Environmental Social
P.04 The Tamworth Region is Country Australia's leading and most vibrant destination with a sustainable and dynamic visitor economy			
P.0401	Leverage Tamworth's brand as the Australian Capital of Country Music to grow our regional offering of signature, bespoke and business events	Provider, Collaborator, Advocate	Civic Leadership Economic Social
P.0402	Enrich the experience of visitors through arts, culture, Aboriginal culture, nature, heritage and food experiences	Provider, Collaborator, Advocate	Civic Leadership Economic Environmental Social
P.0403	Activate our assets and precincts to maximise the potential for equine, agricultural, sport, education and visitor economy	Provider, Collaborator, Advocate	Civic Leadership Economic Environmental Social

Our Partners (Who we will work with to deliver outcomes)
Our community
Federal Government
State Government
Aviation sector
Food processing sector
Manufacturing sector
Health sector
Education sector
UNE
Destination NSW
Local businesses
Tourism Australia
Tourism industry

Measures of Success (How will we know we have arrived?)
Business and community satisfaction
Delivery of actions from Tamworth Tomorrow Economic Development and Investment Strategy
Expansion of existing industries
Growth of GDP
Increased access and availability of tertiary education
Number of tertiary educated and skilled workers increases
Delivery of outcomes from the Visitor Economy Plan
Increase in the number of visitors and average nights stayed
Aviation utilisation rates and service availability
Improved access to medical and allied services
Expansion of regional events programs
Increased utilisation of assets and precincts

Fanzone 2025

FOCUS AREA 4
RESILIENT AND DIVERSE COMMUNITIES

Our Community Vision

We work collaboratively to enhance the safety of our communities, spanning from natural disaster preparedness, and recovery, to the advocacy for reduction in crime. We actively involve our community in developing strategies to enhance local towns and villages and improve inclusive outcomes and access to social and community services. Additionally, we continue to advocate to state and federal governments to secure health services and improve health outcomes for residents, ensuring that our region continues to grow and prosper.

Sustainable Development Goals

Our Guiding Principles

Social Justice
Access, Equity, Participation & Rights

Quadruple Bottom Line (QBL)
Social, Environmental, Economic & Civic Leadership

Council's Role

Provider **Collaborator** **Advocate**

Priorities Where do we want to be?	Strategies How will we get there?	Council's Role	QBL Indicators
R.01 Our towns, villages and communities grow and prosper			
R.0101	Foster local strategies for towns and villages, including Kootingal, Manilla, Barraba and Nundle	Provider, Collaborator, Advocate	Civic Leadership Economic Environmental Social
R.0102	Create inclusive opportunities for local communities to be actively involved in decision-making	Provider, Collaborator, Advocate	Civic Leadership Economic Environmental Social
R.02 Our community has improved inclusive outcomes and access to community and social services			
R.0201	Implement framework to support social and community services in the Tamworth Region	Provider, Collaborator, Advocate	Civic Leadership Economic Environmental Social
R.0202	Advocate and partner with stakeholders to improve inclusive outcomes for our communities including our youth, Aboriginal, aged, volunteer and disability communities	Provider, Collaborator, Advocate	Civic Leadership Economic Environmental Social
R.03 Meet the 17 targets of the "Closing the Gap" national agreement for our community			
R.0301	Align services and programs to meet “Closing the Gap” targets	Provider, Collaborator, Advocate	Civic Leadership Economic Environmental Social
R.04 Improve physical and mental health outcomes for all residents			
R.0401	Advocate to state and federal governments to help secure access to health services	Advocate	Civic Leadership Economic Environmental Social
R.05 Be a safer and more resilient community			
R.0501	Improve drought resilience of regional communities	Provider, Collaborator, Advocate	Civic Leadership Economic Environmental Social
R.0502	Support our region's prevention, preparedness, response and recovery measures to help build our resilience to disasters	Provider, Collaborator, Advocate	Civic Leadership Economic Environmental Social
R.0503	Support the State Government's priority to reduce crime including violence, adult re-offending, road fatalities, domestic violence, and youth crime	Collaborator, Advocate	Civic Leadership Economic Environmental Social
R.0504	Use education and enforcement of Council's compliance regulations to deliver equitable outcomes for individuals and the community	Provider, Collaborator, Advocate	Civic Leadership Economic Environmental Social

Our Partners (Who we will work with to deliver outcomes)
Our community
Federal Government
State Government
Business sector
Community organisations
Education sector
Mental health service providers
Aboriginal service providers
Community services sector
Local health providers and professionals
NSW Health
Companion animal welfare industry
NSW Emergency Service agencies
NSW Police

Measures of Success (How will we know we have arrived?)
Community and business satisfaction of our towns and villages
Community satisfaction with community engagement
Improved access to services
Improved outcomes for our community
Improved outcomes for our Aboriginal community
Reduction in service gaps
Meeting the targets of the “Closing the Gap” agreement
Improved health outcomes for the community
A more prepared and resilient community
Reduction of crime rates
Community satisfaction with crime rates
Reduction in non-compliant behaviour

FOCUS AREA 5
CONNECT OUR REGION AND ITS CITIZENS

Our Community Vision

We plan, provide and maintain safe and efficient transport infrastructure that meets the needs of our growing population, including partnerships with the NSW Government to ensure future-proofed connections to capital cities and networks within our region. We continue to expand our active transport options, connecting our communities and increasing participation in walking and cycling. Additionally, we collaborate and advocate for the enhancement and expansion of public transport options.

Sustainable Development Goals

Our Guiding Principles

Social Justice
Access, Equity, Participation & Rights

Quadruple Bottom Line (QBL)
Social, Environmental, Economic & Civic Leadership

Council's Role

Provider **Collaborator** **Advocate**

Priorities Where do we want to be?	Strategies How will we get there?	Council's Role	QBL Indicators
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	Provider, Collaborator, Advocate	Civic Leadership Economic Environmental Social
C.02 A safe and efficient transport network			
C.0201	Plan transport infrastructure to meet the needs of our community into the future	Provider, Collaborator, Advocate	Civic Leadership Economic Environmental Social
C.0202	Provide and maintain safe, cost effective and fit for purpose roads, bridges and car parking	Provider, Collaborator, Advocate	Civic Leadership Economic Environmental Social
C.0203	Partner with NSW Government to deliver efficient future proofed highways across our region	Provider, Collaborator, Advocate	Civic Leadership Economic Environmental Social
C.03 Expanded public transport options			
C.0301	Advocate for improved local bus services	Advocate	Civic Leadership Economic Environmental Social
C.0302	Investigate and advocate for the expansion of rail services within and out of our region	Collaborator, Advocate	Civic Leadership Economic Environmental Social
C.04 Improved access to active transport options for movement between places			
C.0401	Support initiatives to increase community participation in walking and cycling	Provider, Collaborator, Advocate	Civic Leadership Economic Environmental Social
C.05 Our community is enabled by technology			
C.0501	Support the community through improved digital services that meet the community's needs	Provider, Collaborator	Civic Leadership Economic Environmental Social

Our Partners **(Who we will work with to deliver outcomes)**
Our community
Federal Government
State Government
Aviation sector
Tourism sector
Business sector
Construction industry
Developers
Freight and logistics sector
NSW Police
Transport for NSW
Transport providers
Local community groups
NSW Health
Communications providers
Communications sector
Information Technology sector

Measures of Success **(How will we know we have arrived?)**
Business investment
Community satisfaction with aviation services
Aviation utilisation rates and service availability
Community satisfaction with infrastructure service levels
Condition and life cycle costs of infrastructure
Infrastructure constructed
Improved public transport services and availability of options
Community satisfaction with active transport options
Improved health outcomes
Participation in active transport options
Community satisfaction with digital services
Cyber security outcomes
Improved digital efficiencies across Council

Burgmanns Lane upgrade

FOCUS AREA 6
WORKING WITH AND PROTECTING OUR ENVIRONMENT

Our Community Vision

Our vision is to lead in sustainability and energy efficiency, increasing the adoption of affordable clean energy and enhancing regional sustainability through innovative design and strategic initiatives. Our commitment includes waste minimisation, reducing and managing waste responsibly. By nurturing and protecting our natural environment, habitats, wildlife, and biodiversity, we ensure a thriving ecosystem for future generations.

Sustainable Development Goals

Our Guiding Principles

Social Justice
Access, Equity, Participation & Rights

Quadruple Bottom Line (QBL)
Social, Environmental, Economic & Civic Leadership

Council's Role

Provider **Collaborator** **Advocate**

Priorities Where do we want to be?	Strategies How will we get there?	Council's Role	QBL Indicators
E.01 Increase the take up and use of affordable and clean energy across the region			
E.0101	Promote energy efficiency and renewable energy		Civic Leadership Economic Environmental Social
E.02 A region where sustainable design of facilities, infrastructure and development are the rule not the exception			
E.0201	Improve environmental sustainability across the region by implementing the initiatives, plans and programs identified within Council's Sustainability Strategy		Civic Leadership Economic Environmental Social
E.0202	Manage stormwater run-off to protect our built and natural environments		Civic Leadership Economic Environmental Social
E.03 Reduce our waste and manage it responsibly			
E.0301	Increase resource recycling, waste minimisation and segregation and improve operation efficiencies		Civic Leadership Economic Environmental Social
E.04 We care for our natural environment			
E.0401	Ensure that our planning and operational processes consider impacts on biosecurity and our natural environment		Civic Leadership Economic Environmental Social

Our Partners (Who we will work with to deliver outcomes)
Our community
Federal Government
State Government
Building industry
Business sector
Development industry
Renewable energy sector
Waste industry
Transport providers
Developers

Measures of Success (How will we know we have arrived?)
Community satisfaction with renewable energy options
Increase in the % of renewable energy used across the region
Achieving outcomes of Council's Sustainability Strategy
Achieving targets of the State Government's Waste and Sustainability Strategy 2041
Achieving targets of the State Government's NSW Plastics Actions Plan
Community satisfaction with waste management and recycling systems
Enhanced waste services and options
Integration of biodiversity into our LEP
Community satisfaction with environmental outcomes

Increase in solar energy collection

FOCUS AREA 7
CELEBRATE OUR CULTURES AND HERITAGE

Our Community Vision

Our vision is to enhance our lives through lived experiences, celebrating and acknowledging our Aboriginal history and culture. We aim to engage and collaborate with culturally diverse communities, preserving and showcasing our region's heritage and cultural assets. We are committed to encouraging creativity through new community arts initiatives and the innovative use of public spaces, creating vibrant and inclusive environments for all.

Sustainable Development Goals

Our Guiding Principles

Social Justice
Access, Equity, Participation & Rights

Quadruple Bottom Line (QBL)
Social, Environmental, Economic & Civic Leadership

Council's Role

Provider **Collaborator** **Advocate**

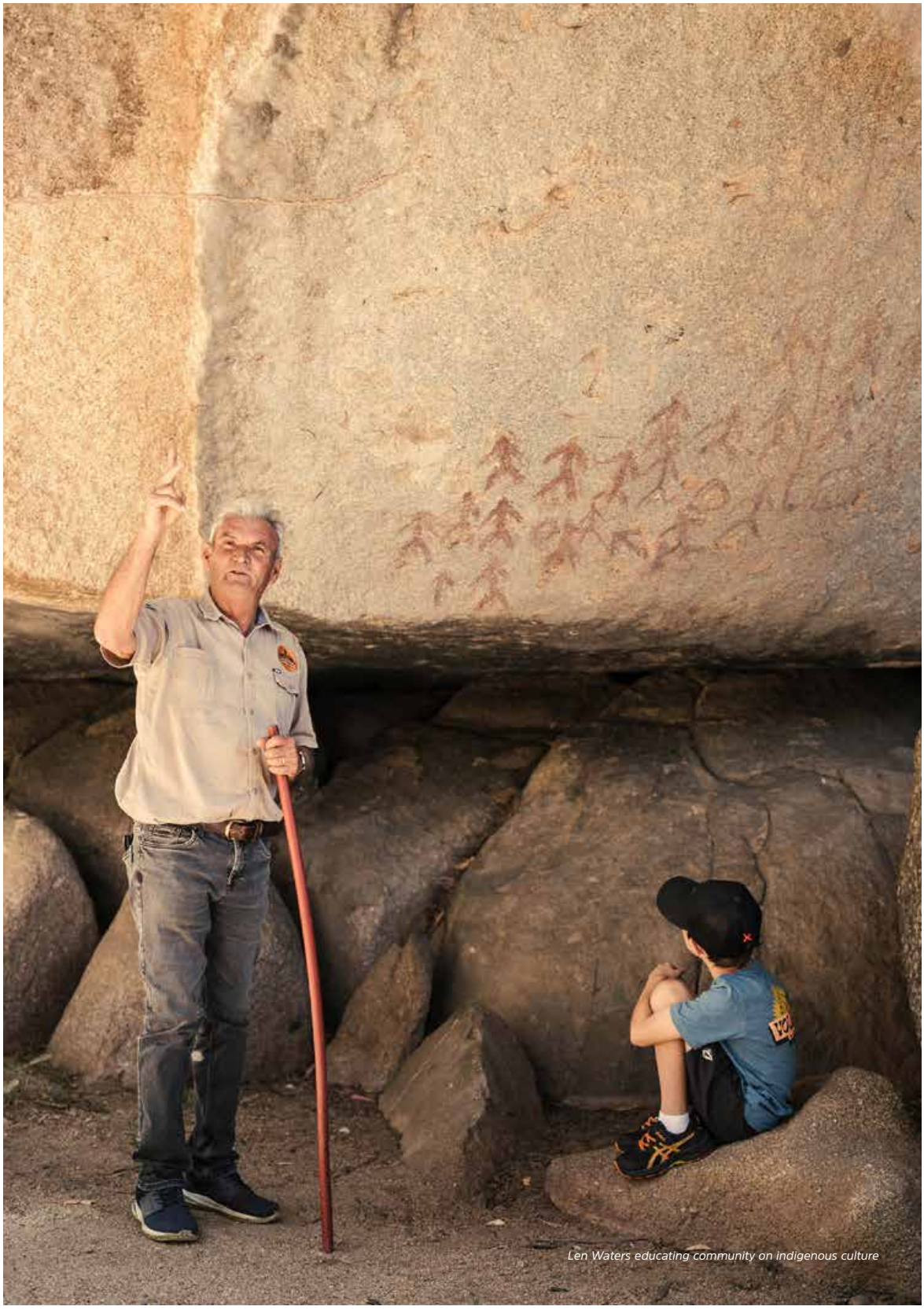
Priorities Where do we want to be?	Strategies How will we get there?	Council's Role	QBL Indicators
H.01 Enhance our lives through the lived experience of arts and culture			
H.0101	Foster sustainable arts and cultural activity with an emphasis on celebrating diversity and strengthening creativity across the region		Civic Leadership Economic Environmental Social
H.0102	Encourage new community arts initiatives and use of public spaces		Civic Leadership Economic Environmental Social
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		Civic Leadership Economic Environmental Social
H.03 Our region's heritage assets are protected			
H.0301	Support the development of museum, gallery and library heritage collections		Civic Leadership Economic Environmental Social
H.0302	Ensure development controls and zoning protect the heritage significance of items and conservation areas		Civic Leadership Economic

Our Partners
(Who we will work with to deliver outcomes)

- Our community
- Federal Government
- State Government
- Arts community
- Aboriginal and Torres Strait Islander communities
- Cultural and heritage groups

Measures of Success
(How will we know we have arrived?)

- Community satisfaction with the arts and culture of the region
- Aboriginal communities' satisfaction with cultural respect
- Community satisfaction with heritage protection initiatives
- Implementation of actions from the Tamworth Regional Museums and Archive Strategy
- Implementation of actions from the Tamworth Region Creative Communities Plan



Len Waters educating community on indigenous culture

FOCUS AREA 8
A STRONG AND VIBRANT IDENTITY

Our Community Vision

We will celebrate our region by promoting who we are and what we have to offer, increasing visitation and strengthening our visitor economies by broadening our identity beyond country music. Through strategic planning and effective communications, we will develop and evolve our narrative. Additionally, we are committed to enhancing the visual appeal of city and town entrances, ensuring that every visitor arriving by air or land is welcomed by captivating and inviting landscapes.

Sustainable Development Goals

Our Guiding Principles

Social Justice
Access, Equity, Participation & Rights

Quadruple Bottom Line (QBL)
Social, Environmental, Economic & Civic Leadership

Council's Role

Provider **Collaborator** **Advocate**

Priorities Where do we want to be?	Strategies How will we get there?	Council's Role	QBL Indicators
S.01 Be known for country music and so much more			
S.0101	Develop and evolve our story to expand Tamworth's identity through strategies, plans and communications		Civic Leadership Economic Social
S.02 Tell the world who we are and what we have			
S.0201	Market Tamworth beyond the region through economic and tourism strategies		Civic Leadership Economic Social
S.03 Show who we are when people arrive by land or air to our towns and region			
S.0301	Enhance key city and town entrances through implementation of the Tamworth Regional Entrance Strategy		Civic Leadership Economic Social

Our Partners
(Who we will work with to deliver outcomes)

- Our community
- Federal Government
- State Government
- Business Chamber of Commerce
- Entertainment industry
- Tourism industry
- Tourism Australia
- Tourism NSW

Measures of Success
(How will we know we have arrived?)

- Our brand is well known and understood
- Implementation of actions from Tamworth Tomorrow Economic Development and Investment Strategy
- Delivery of outcomes from the Visitor Economy Plan
- Increased visitation rates to the region
- Our marketing reaches a larger audience
- Increased business investment
- Community satisfaction with entrances to our city and towns

AELEC during TCMF 2025

FOCUS AREA 9
OPEN AND COLLABORATIVE LEADERSHIP

Our Community Vision

We lead with transparency and accountability, actively consulting and including the community in decision-making processes, ensuring that everyone feels informed, heard, and understood. Our planning and reporting will be straightforward, reflecting the wants, needs, and aspirations of our community. By maintaining long-term financial sustainability and managing asset lifecycles effectively, we ensure the availability of resources needed to support our initiatives, thereby delivering efficient, sustainable, and high-quality services. Through collaboration and strategic partnerships, we aim to achieve the best outcomes for all, nurturing an environment of trust, innovation, and shared success.

Sustainable Development Goals

Our Guiding Principles

Social Justice
Access, Equity, Participation & Rights

Quadruple Bottom Line (QBL)
Social, Environmental, Economic & Civic Leadership

Council's Role

Provider **Collaborator** **Advocate**

Priorities Where do we want to be?	Strategies How will we get there?	Council's Role	QBL Indicators
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		Civic Leadership
T.0102	Make our planning and reporting easy to understand and reflective of the community's wants, needs and aspirations		Civic Leadership
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		Civic Leadership Economic
T.0202	Assets are managed to meet our community's needs through sustainable, cost-effective lifecycle management		Civic Leadership Economic
T.03 Everyone in our community feels informed, heard and understood			
T.0301	Build trust and transparency through clear communications and increased community engagement		Civic Leadership Economic Social
T.0302	Provide customer services that are proactive, available, helpful and accessible		Civic Leadership
T.04 Our workforce is agile and future ready			
T.0401	Attract and retain a high performing and engaged workforce		Civic Leadership
T.0402	Plan for our future workforce		Civic Leadership
T.05 Build strategic partnerships and advocate to other levels of government to ensure our community needs are met			
T.0501	Develop and manage relationships with all levels of government and stakeholders		Civic Leadership Economic Environmental Social

Our Partners (Who we will work with to deliver outcomes)
Our community
Federal Government
State Government
NSW statutory authorities
Health providers
Industry associations
Neighbouring councils

Measures of Success (How will we know we have arrived?)
Community satisfaction with Council's transparency and accountability
Integrated Planning and Reporting complies with State Government legislation
Increased community engagement participation
Community satisfaction with customer service levels
Community satisfaction with Council's communication and engagement
Meeting outcomes of the Workforce Management Plan
We have productive relationships within the local government network

Mayor Russell Webb addressing media

ALIGNMENT WITH STATE AND REGIONAL PLANS

Council's strategic planning doesn't happen in isolation. In addition to our Community Engagement Strategy, the Community Strategic Plan is informed by various state and regional plans, strategies and policies to ensure alignment with broader contexts.

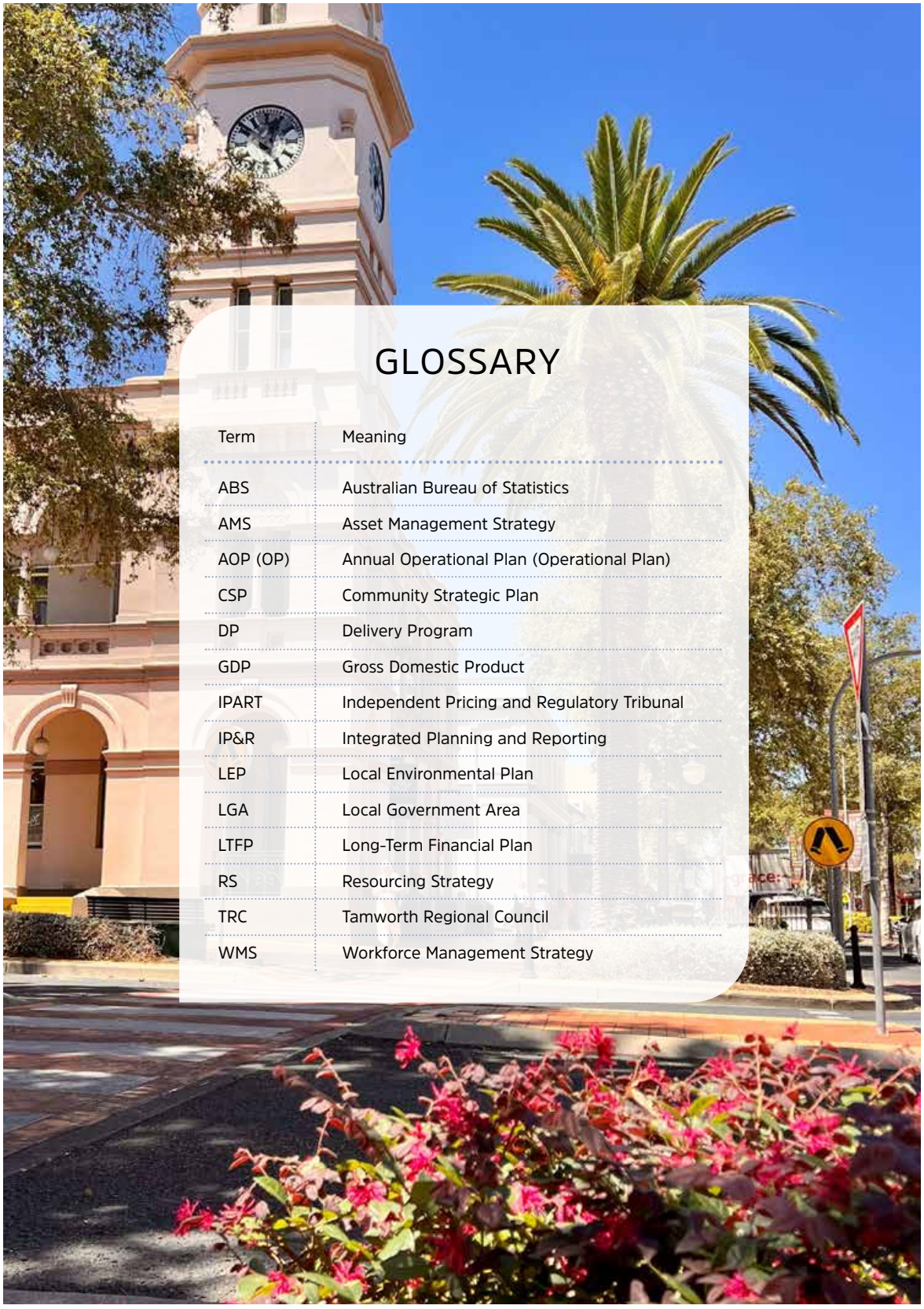
Focus Area	Future Transport Strategy 2061	Housing 2041 - NSW Housing Strategy	New England North West Regional Plan 2041	NSW 2021 State Plan	NSW Disability Inclusion Action Plan 2020-2025
OUR WATER SECURITY			✓	✓	
A LIVEABLE BUILT ENVIRONMENT	✓	✓	✓	✓	✓
PROSPERITY AND INNOVATION	✓	✓	✓	✓	✓
RESILIENT AND DIVERSE COMMUNITIES	✓	✓	✓	✓	✓
CONNECT OUR REGION AND ITS CITIZENS	✓	✓	✓	✓	
WORKING WITH AND PROTECTING OUR ENVIRONMENT	✓		✓	✓	
CELEBRATE OUR CULTURES AND HERITAGE			✓	✓	
A STRONG AND VIBRANT IDENTITY			✓	✓	✓
OPEN AND COLLABORATIVE LEADERSHIP		✓		✓	✓

Links for further information:

Future Transport Strategy 2061	Future Transport Strategy: Our vision for transport in NSW
Housing 2041 - NSW Housing Strategy	Housing 2041 – NSW Housing Strategy
New England North West Regional Plan 2041	New England North West Regional Plan 2041
NSW 2021 State Plan	NSW2021_WEBVERSION.pdf
NSW Disability Action Plan 2020-2025	Disability Inclusion Action Plan
NSW Net Zero Plan 2020-2030	Net Zero Plan. Stage 1: 2020-2030

NSW Net Zero Plan 2020-2030	Lower North West Regional Economic Development Strategy – 2023	NSW Smart Places Strategy 2022-2027	NSW State Infrastruture Strategy 2022-2042	Child Safe Action Plan	Namoi Regional Water Strategy 2023
	✓		✓		✓
		✓	✓	✓	✓
✓	✓	✓	✓		✓
		✓	✓	✓	
✓		✓	✓		
✓		✓	✓		✓
					✓
		✓	✓	✓	

Lower North West Regional Economic Development Strategy – 2023	Lower North West Regional Economic Development Strategy – 2023 Update
NSW Smart Places Strategy 2022-2027	Smart Places Strategy | NSW Government
NSW State Infrastruture Strategy 2022-2042	State infrastructure strategy | NSW Treasury
Child Safe Action Plan	General information | Child Safe Action Plans | Office of the Children's Guardian
Namoi Regional Water Strategy 2023	Namoi Regional Water Strategy



GLOSSARY

Term	Meaning
ABS	Australian Bureau of Statistics
AMS	Asset Management Strategy
AOP (OP)	Annual Operational Plan (Operational Plan)
CSP	Community Strategic Plan
DP	Delivery Program
GDP	Gross Domestic Product
IPART	Independent Pricing and Regulatory Tribunal
IP&R	Integrated Planning and Reporting
LEP	Local Environmental Plan
LGA	Local Government Area
LTFP	Long-Term Financial Plan
RS	Resourcing Strategy
TRC	Tamworth Regional Council
WMS	Workforce Management Strategy

ENGAGE WITH US

You can be actively involved in decision making for your region through the MyTRC Online Community, Council's online engagement platform *https://haveyoursay.tamworth.nsw.gov.au/*

CONTACTING US

Phone (02) 6767 5555 or 1300 733 625
Email trc@tamworth.nsw.gov.au
Postal Address PO Box 555, Tamworth NSW 2340
Visit us

- Tamworth Regional Council, 474 Peel Street, Tamworth NSW 2340
- Barraba Branch Office, 108 Queen Street, Barraba NSW 2340
- Manilla Branch Office, 210 Manilla Street, Manilla NSW 2346
- Nundle Branch Office, 58 Jenkins Street, Nundle NSW 2340

Tamworth REGIONAL COUNCIL

Toyota Park, Tamworth Country Music Festival 2025

REGIONAL COUNCIL
Tamworth

tamworth.nsw.gov.au

DRAFT

2025-2029
Delivery Program

Tamworth REGIONAL COUNCIL

Tamworth Regional Council would like to acknowledge the Gamilaroi/Kamilaroi/Gomeroi 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 people living in and visiting our region.

The artwork on this page was created by Gomeroi artist Tess Reading. Her artwork was selected through an expression of interest where Aboriginal artists with a connection to the Kamilaroi/Gomeroi Nation were asked to create an artistic element for inclusion in Council's corporate brand.

Ms Reading describes her work as depicting the land and communities that spread across the Tamworth Regional Council footprint. Elements of the artwork will start to appear on Council's letterheads, business cards, signage and uniforms in 2025.

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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 COMMUNITY PROFILE

The Community

POPULATION
65,246
ABS ERP 2023

ABORIGINAL AND TORRES STRAIT ISLANDER
12.70%
ABS 2021

BORN OVERSEAS
8%
ABS 2021

MEDIAN AGE
39yrs
ABS 2021

MEDIAN RENTAL PRICE
(Tamworth)
$440 per week
.id June 2024

LIVING WITH A DISABILITY
6.7% of population
ABS 2021

Business and the Economy

GROSS REGIONAL PRODUCT
$4.13 billion
NIEIR 2023

TOTAL BUSINESSES
6,138
ABS June 2024

Top Industries by output:

MANUFACTURING
$1180M
NIEIR 2023

CONSTRUCTION
$949M
NIEIR 2023

HEALTH CARE & SOCIAL ASSISTANCE
$753M
NIEIR 2023

AGRICULTURE, FORESTRY & FISHING
$599M
NIEIR 2023

Education and Employment

UNIVERSITY QUALIFICATION
15%
ABS 2021

VOCATIONAL QUALIFICATION
24.95
ABS 2021

EMPLOYED RESIDENTS
33,498
NIEIR 2023

UNEMPLOYMENT
2.1%
September 2024 economy.id

Projected Trends

POPUATION
2031
72,618
forecast.id
2041
80,769
forecast.id

DWELLINGS
2031
31,053
forecast.id
2041
34,486
forecast.id

OUR ORGANISATION

Councillor
Russell Webb
Mayor

Councillor
Jeff Budd
Deputy Mayor

Councillor
Ryan Brooke

Councillor
Charles Impey

Councillor
Steve Mears

Councillor
Brendon North

Councillor
Mark Rodda

Councillor
Matt Sharpham

Councillor
Marc Sutherland

Paul Bennett
General Manager

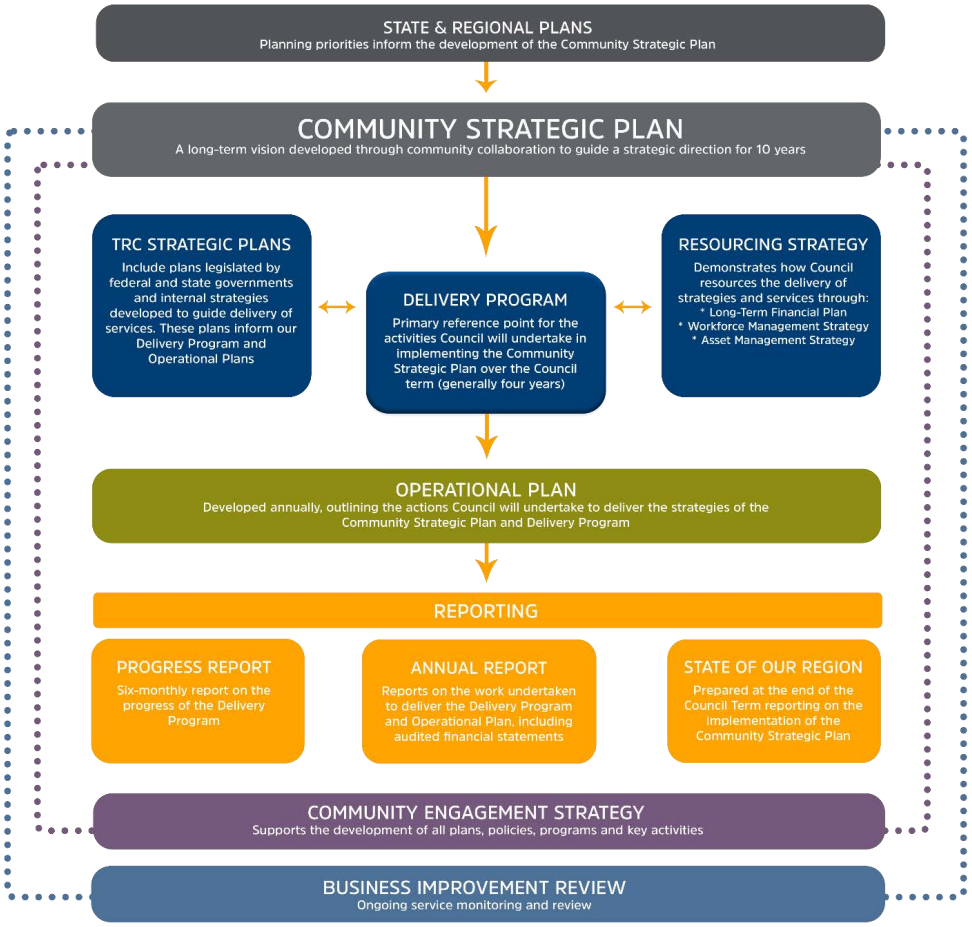
Peter Resch Director Regional Services	**Bruce Logan** Director Water & Waste	**Gina Vereker** Director Liveable Communities	**Peter Ross** Executive Manager Creative Communities & Experiences	**Karen Litchfield** Acting Executive Manager Strategy & Performance	**Rami Abu-Shaqra** Chief Financial Officer	**Rebecca Cosgrove** Chief People Officer
Business Units	*Business Units*	*Business Units*	*Business Units*	*Business Units*	*Business Units*	*Business Units*
Operations & Construction	Laboratory	Community Safety & Wellbeing	AELEC	Commercial Property	Economic Development & Investment	People & Culture
Plant Fleet & Building Services	Projects, Strategy & Infrastructure	Learning Communities	Entertainment Venues	Governance	Financial Services	Heath & Wellbeing
Project Planning & Delivery	Sustainability	Customer Services	Events	Legal Services	Information Technology	Injury Management
Sport & Recreation	Water & Environmental Operations	Development	Gallery & Museums	Risk & Safety		
Strategy, Assets & Design	Waste & Resource Recovery	Development Engineering	Marketing & Communications	Strategy & Performance		
Airport & Aviation		Future Communities	Visitor Experience			

PLANNING FOR OUR FUTURE

What is Integrated Planning & Reporting?

Legislated by the Local Government Act 1993, the Integrated Planning and Reporting (IP&R) Framework provides a structured approach for NSW Councils in developing a comprehensive suite of strategic planning and reporting documents. Occupying the highest level of this framework is a plan owned by the community, known as the Community Strategic Plan (CSP). The CSP embodies a collective vision, formulated through collaborative efforts among stakeholders whose aspirations guide the progression of our community. Its purpose is to identify the community priorities through community engagement, collaboration and alignment with state and regional planning priorities. This process results in the development of strategies that guide out community over the next 10 years.

With the long-term visions established in the CSP, Council is then able to convert community goals into strategies and actionable plans through the development of a four-year Delivery Program (DP), Resourcing Strategy (RS), and annual Operational Plan (OP). These documents are supported by Council's internal strategies and plans as demonstrated below.



IP&R DOCUMENT SUITE

PLANNING

Community Strategic Plan (CSP)	Highest level plan within the IP&R suite, articulating the visions and strategic direction of the community for the next 10 years. The CSP informs development of all other strategies
Community Engagement Strategy (CES)	Supports the development of all policies, plans and key activities
Delivery Program (DP)	Articulates Council's commitment for delivering the objectives of the Community Strategic plan. Outlining key initiatives, strategies and actions over a four-year Council term
Resourcing Strategy (RS)	Demonstrates how the programs and activities identified in the Delivery Program will be resourced through: • Long-Term Financial Plan • Asset Management Strategy • Workforce Management Strategy
Operational Plan (OP)	Council's action plan for the projects, programs and initiatives it will deliver against the strategies of the Delivery Program over a 12-month period

REPORTING

Progress Reports	Six-monthly report on Council's progress in delivering strategies of the Delivery Program
Annual Report	Reports on the work undertaken to deliver the Delivery Program and Operational Plan
State of Our Region	Prepared at the end of the Council term and reports on the effectiveness of the implementation of the Community Strategic Plan

SUPPORTING STRATEGIES AND PLANS

In addition to the plans developed under the Integrated Planning and Reporting framework, Council develops supporting strategies to guide the delivery of actions in our Delivery Program and Operational Plan. Examples include:

- Community Engagement Strategy
- Communications Strategy
- Community Safety and Crime Prevention Plan
- Disability Inclusion Action Plan
- Demand Management Plan
- Drought Management Plan
- Open Space Management Guide
- Our Environmental Sustainability Strategy and Action Plan
- Reconciliation Action Plan
- Regional Resilience Plans for Towns and Villages
- Tamworth Integrated Transport Plan
- Tamworth Region Creative Communities Plan
- Tamworth Regional Community Development Strategy
- Tamworth Regional Council Sport and Recreation Strategic Plan
- Tamworth Regional Council Visitor Economy Plan
- Tamworth Regional Development Control Plan
- Tamworth Regional Housing Strategy
- Tamworth Regional Local Environmental Plan
- Tamworth Tomorrow Economic Development and Investment Strategy
- Tamworth Youth Strategy and Action Plan

OUR SERVICES
AELEC
Airport & Aviation
Asset Management
Art Gallery & Museums
Aquatic Centres
Building Services & Infrastructure
Cemeteries
Compliance & Environmental Services
Cultural & Community Services
Community Planning
Companion Animals
Customer Services
Economic Development
Emergency Services Support
Entertainment Venues
Events
Governance & Corporate Services
Information Technology
Laboratory
Libraries
Marketing & Communications
People & Culture
Planning & Development
Risk & Safety
Sport, Recreation & Open Spaces
Roads & Transport
Sustainability
Tourism
Water & Wastewater Services
Waste & Resource Recovery

BUSINESS IMPROVEMENT REVIEWS

Council is committed to providing quality services and enhancing operations through continuous improvement and best practice principles.

Through the implementation of the Business Improvement Review framework and schedule, Council will evaluate efficiency, drive improvement, foster innovation, and promote sustainable service delivery. This approach ensures alignment with the community's wants and needs, determined through ongoing community engagement initiatives.

BUSINESS IMPROVEMENT REVIEW 2025-2029 SCHEDULE

YEAR	BUSINESS UNIT / SERVICE
2025/26	• Executive Services
	• Sustainability
2026/27	• Waste
	• Information Technology
2027/28	• Community Safety
	• Airport
2028/29	• Cultural Services
	• People & Culture

COMMUNITY STRATEGIC PLAN PRIORITIES

OUR DELIVERY PROGRAM

The Delivery Program is a statement of commitment from each newly elected Council that translates the priorities of the Community Strategic Plan into strategies and actions delivered through implementation of Council's annual Operational Plan.

The Delivery Program provides an overview of the major projects, key initiatives, coupled with how our business-as-usual operations assist in achieving community objectives.

The plan demonstrates Council's commitment to continuous improvement through a schedule of service reviews and identifies how operations will be resourced through the development of our Resourcing Strategy.

The Delivery Program's primary focus is demonstrating the outcomes Council hopes to achieve over the next four years.

OUR DELIVERY PROGRAM STRATEGIES

Focus Area 1 **OUR WATER SECURITY**	• Establish appropriate water and 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 • Plan for the renewal and upgrade our waste water infrastructure • Ensure water sustainability is included in strategies, plans and policies • Implement sustainable water practices across TRC services and facilities
Focus Area 2 **A LIVEABLE BUILT ENVIRONMENT**	• 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 • Revitalise 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	• Deliver more opportunities for affordable housing • Encourage the development of diverse housing options • A more diverse and dense Longyard 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 • Establish an aquatic centre as a regional sports and recreation attraction
Focus Area 3 **PROSPERITY AND INNOVATION**	• Ensure business friendly principles are embedded into our policies, planning and operations • Identify and support investment opportunities for business and industry • Increase opportunities for Aboriginal economic and business growth • Partner with stakeholders to advocate for greater availability and access to tertiary education • Support the ongoing service provisions of TAFE and school-based vocational education • Ensure strategies, plans and policies appropriately enable growth in our food processing industry	• Champion development of our health sector to attract a range of medical and allied services • Collaborate with stakeholders to support establishment of a high technology agribusiness cluster • Grow our aviation sector to support the economy • Leverage Tamworth's brand as the Australian Capital of Country Music to grow our regional offering of 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 the potential for equine, agricultural, sport, education and visitor economy
Focus Area 4 **RESILIENT AND DIVERSE COMMUNITIES**	• Foster local strategies for towns and villages, including Kootingal, Manilla, Barraba and Nundle • Create inclusive opportunities for local communities to be actively involved in decision-making • Implement framework to support social and community services in the Tamworth Region • Advocate and partner with stakeholders to improve inclusive outcomes for our communities including our youth, Aboriginal, aged, volunteer and disability communities • Align services and programs to meet "Closing the Gap" targets	• Advocate to state and federal governments to help secure access to the health services • 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, and youth crime • Use education and enforcement of Council's compliance regulations to deliver equitable outcomes for individuals and the community

OUR DELIVERY PROGRAM STRATEGIES

Focus Area 5 **CONNECT OUR REGION AND ITS CITIZENS**	• Improve connections with capital cities, other regions and within the region • 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 car parking • Partner with NSW Government to deliver efficient future proofed highways across our region	• Advocate for improved local bus services • Investigate and advocate for the expansion of rail services within and out of our region • Support initiatives to increase community participation in walking and cycling • Support the community through improved digital services that meet the community's needs
Focus Area 6 **WORKING WITH AND PROTECTING OUR ENVIRONMENT**	• Promote energy efficiency and renewable energy • Improve environmental sustainability across the region by implementing the initiatives, plans and programs identified within Council's Sustainability Strategy • Manage stormwater run-off to protect our built and natural environments	• Increase resource recycling, waste minimisation and segregation and improve operation efficiencies • Ensure that our planning and operational processes consider impacts on biosecurity and our natural environment
Focus Area 7 **CELEBRATE OUR CULTURES AND HERITAGE**	• Foster sustainable arts and cultural activity with an emphasis on celebrating diversity and strengthening 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	• Support the development of museum, gallery and library heritage collections • Ensure development controls and zoning protect the heritage significance of items and conservation areas
Focus Area 8 **A STRONG AND VIBRANT IDENTITY**	• Develop and evolve our story to expand Tamworth's identity through strategies, plans and communications • Market Tamworth beyond the region through economic and tourism strategies	• Enhance key city and town entrances through implementation of the Tamworth Regional Entrance Strategy
Focus Area 9 **OPEN AND COLLABORATIVE LEADERSHIP**	• 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	• Build trust and transparency through clear communications and increased community engagement • Provide customer services that are proactive, available, helpful, and accessible • 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

RESOURCING OUR DELIVERY PROGRAM

The Resourcing Strategy is a four-year plan that articulates how Council will resource the implementation of the Community Strategic Plan's strategies and the actions of the Delivery Program and Operational Plans. The Resourcing Strategy consists of three components:

LONG-TERM FINANCIAL PLAN

The Long-Term Financial Plan is a 10-year fluid forecast plan which is reviewed annually and provides a guide for Council to make informed decisions. The plan demonstrates how the priorities of the Community Strategic Plan and commitments of Delivery Program and Operational Plan will be resourced and funded. The LTFP supports the Asset Management Strategy and the Workforce Management Strategy on Council's ability to deliver cost effective and positive outcomes to our community.

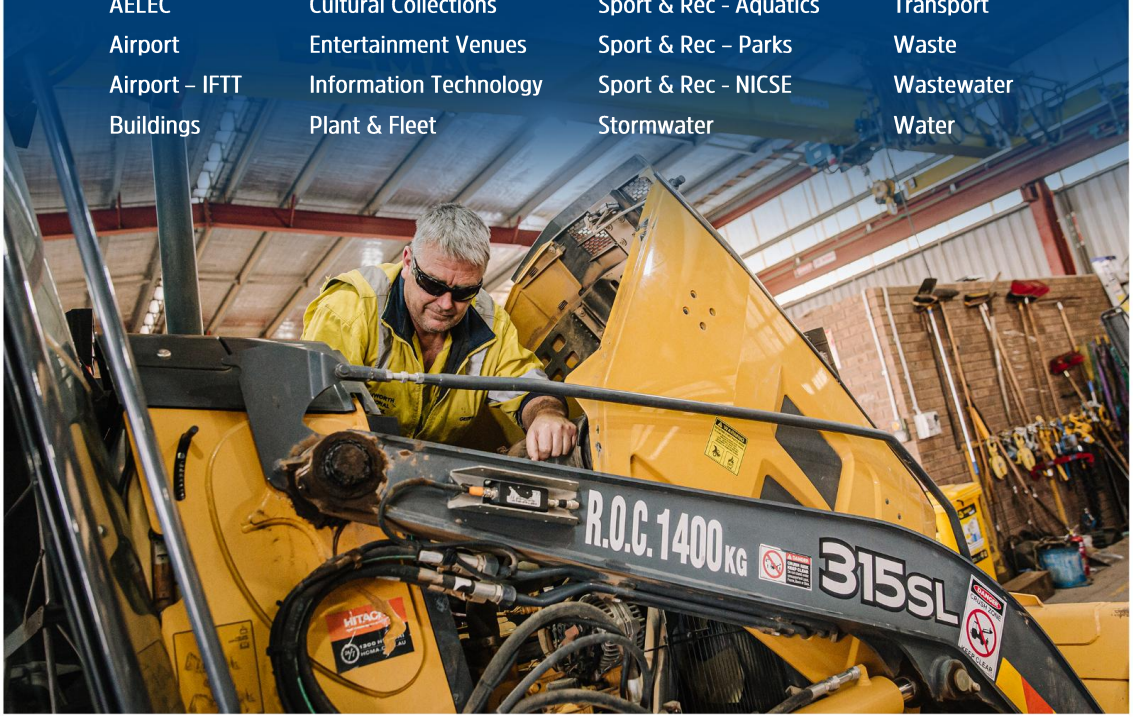
WORKFORCE MANAGEMENT STRATEGY

The Workforce Management Strategy is a four-year plan which provides a framework for Council's capacity and capability to meet the current and future workforce requirements to achieve strategic goals and objectives.

ASSET MANAGEMENT STRATEGY

The Asset Management Strategy demonstrates Councils plan to deliver services via its 16 asset classes. The Strategy enables Council to identify how its asset portfolio will meet the service delivery needs of the community into the future, ensures asset management policies are achieved, and enables the integration of asset management practices with long-term strategic planning. The plan covers Council's 16 asset classes outlined below:

AELEC	Cultural Collections	Sport & Rec - Aquatics	Transport
Airport	Entertainment Venues	Sport & Rec – Parks	Waste
Airport – IFTT	Information Technology	Sport & Rec - NICSE	Wastewater
Buildings	Plant & Fleet	Stormwater	Water



STRATEGIC RISKS

Risk management is an essential part of effective corporate governance. Risk management is a process through which an organisation can systematically identify risks to its operation; analyse, evaluate and treat those risks; and implement a systematic process for the ongoing monitoring and review of the management of risks.

To understand the risks council face, the Community Strategic Plan nine Focus Areas have been aligned to the organisation's identified 10 strategic risks. These risks are controlled by Council's internal control framework through proactive risk management treatments and regulated by the Audit, Risk Improvement Committee. These strategic risks help council to identify, analyse, and mitigate potential risks that could impact the delivery of Council services and outcomes to the community priorities.

MAJOR PROJECTS

Aquatic, Education, and Health Centre of Excellence

The planning stages of the proposed new aquatics centre of excellence are approaching completion with the finalisation of the detailed design and issue of development consent from the Regional Planning Panel. A main contractor will be engaged to complete the final design phase and construct the works with an expected operational date in early-2027. A part of the planning stage, the project team has worked closely with key stakeholders such as Councillors, NSW Swimming, NSW Water Polo, Tamworth Aquatic Group, and the Tamworth Local Aboriginal Land Council, as well as seeking advice from industry experts and other aquatic centres, to ensure the facility provides the maximum benefit to the community.

The total proposed budget is $45 million with $15 million awarded to the project from the NSW Government's Centre of Excellence Fund, $9 million form the Australian Government's Growing Regions Program, and Council funding the remainder.

As a centre of excellence, the facility provides for the life of a swimmer, from learn to swim, through competition, to rehabilitation. As such, the project aligns with Council's commitment to develop swimming as a sport within Tamworth's Sports and Entertainment Precinct.

Artist Impression

MAJOR PROJECTS

Tamworth Regional Skywalk

In August 2024, Council awarded a design and construct contract to Sydney contractor FORGE Pty Ltd, a specialist boardwalk manufacturer and construction contractor. Since being awarded the contract, FORGE has engaged local design consultants and civil contractors to progress the project to the point of onsite construction. FORGE will continue to utilise local contractors and suppliers wherever possible during the construction of the project to provide an economic stimulus for the local economy.

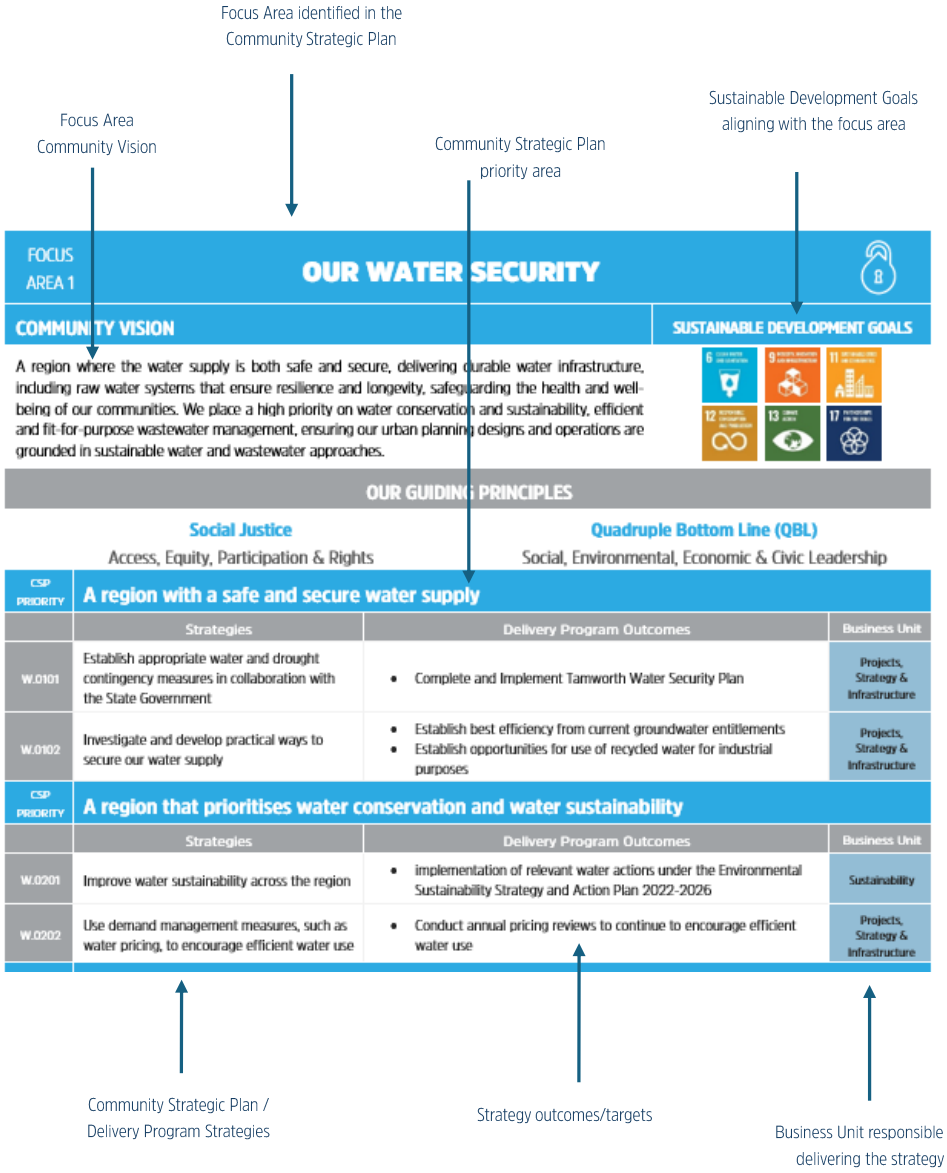
Construction will occur throughout the 2025/2026 financial year and is anticipated to be completed by mid-2026. Once opened, the Tamworth Regional Skywalk will provide a safe pedestrian alternative to the Oxley Lookout and provide a key tourist attraction for the area connecting the existing Victoria Park Precinct with the Oxley Lookout. To maximise inclusivity of the project, 60% of the path will be fully accessibility complaint, with 90% of the path accessed with ramped sections and not impacted by stairs. This ensures that all in the community and visitors to the region can enjoy the views and connection with the surrounding bushland and heritage wherever possible.

The project has been funded by $14,300,000 from the NSW Government's Regional Tourism Activation Fund and a co-contribution of $3,700,000 from Council.

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

Artist Impression

HOW TO READ THIS PLAN



FOCUS AREA 1

OUR WATER SECURITY

COMMUNITY VISION

A region where the water supply is both safe and secure, delivering durable water infrastructure, including raw water systems that ensure resilience and longevity, safeguarding the health and well-being of our communities. We place a high priority on water conservation and sustainability, efficient and fit-for-purpose wastewater management, ensuring our urban planning designs and operations are grounded in sustainable water and wastewater approaches.

SUSTAINABLE DEVELOPMENT GOALS

OUR GUIDING PRINCIPLES

Social Justice
Access, Equity, Participation & Rights

Quadruple Bottom Line (QBL)
Social, Environmental, Economic & Civic Leadership

CSP PRIORITY	A region with a safe and secure water supply		
	Strategies	Delivery Program Outcomes	Business Unit
W.0101	Establish appropriate water and drought contingency measures in collaboration with the State Government	• Complete and Implement Tamworth Water Security Plan	Projects, Strategy & Infrastructure
W.0102	Investigate and develop practical ways to secure our water supply	• Establish best efficiency from current groundwater entitlements • Establish opportunities for use of recycled water for industrial purposes	Projects, Strategy & Infrastructure

CSP PRIORITY	A region that prioritises water conservation and water sustainability		
	Strategies	Delivery Program Outcomes	Business Unit
W.0201	Improve water sustainability across the region	• Implementation of relevant water actions under the Environmental Sustainability Strategy and Action Plan 2022-2026	Sustainability
W.0202	Use demand management measures, such as water pricing, to encourage efficient water use	• Conduct annual pricing reviews to continue to encourage efficient water use	Projects, Strategy & Infrastructure

CSP PRIORITY	Efficient and fit for purpose wastewater management		
	Strategies	Delivery Program Outcomes	Business Unit
W.0301	Progress the establishment of sustainable effluent management practices for all wastewater treatment works	• Establish alternatives to land disposal of high salt concentration effluent • Updated OEMP's for all wastewater treatment works	Projects, Strategy & Infrastructure
W.0302	Plan for the renewal and upgrade of our waste water infrastructure	• Development of Asset Class Plans for wastewater infrastructure • Review and update maintenance schedules for inclusion in each Asset Class Plan	Projects, Strategy & Infrastructure

CSP PRIORITY	Our urban planning, design and operations use sustainable water and waste water approaches		
	Strategies	Delivery Program Outcomes	Business Unit
W.0401	Ensure water sustainability is included in strategies, plans and policies	• Implementation of relevant water actions under the Environmental Sustainability Strategy and Action Plan 2022-2026	Sustainability
W.0402	Implement sustainable water practices across TRC services and facilities	• Continued water saving and reduced reliance on potable water across sport and recreational facilities and assets	Sports & Recreation

FOCUS AREA 2

A LIVEABLE BUILT ENVIRONMENT

COMMUNITY VISION

Our communities continue to evolve into dynamic centres featuring high-quality lifestyle, recreational and community facilities that foster a strong sense of community and enhance the well-being of our residents. We prioritise strategic and sustainable growth, improving the greening of our urban areas and increasing opportunities for diverse and affordable housing. These efforts collectively aim to create a thriving built environment.

SUSTAINABLE DEVELOPMENT GOALS

OUR GUIDING PRINCIPLES

Social Justice
Access, Equity, Participation & Rights

Quadruple Bottom Line (QBL)
Social, Environmental, Economic & Civic Leadership

CSP PRIORITY: The right growth in the right locations

	Strategies	Delivery Program Outcomes	Business Unit
L.0101	Manage growth by updating the strategic land use plans and the Local Environmental Plan, and ensure developments meet these requirements	• Development applications are assessed for compliance against the Tamworth Regional Development Control Plan 2010 • Develop and Implement a rural lands strategy to guide ongoing planning and management of rural lands within the LGA	Development
L.0102	Ensure sustainability principles are embedded into our policies and planning tools for future developments	• Investigate and where feasible, progress towards integrating sustainability into the LEP	Sustainability

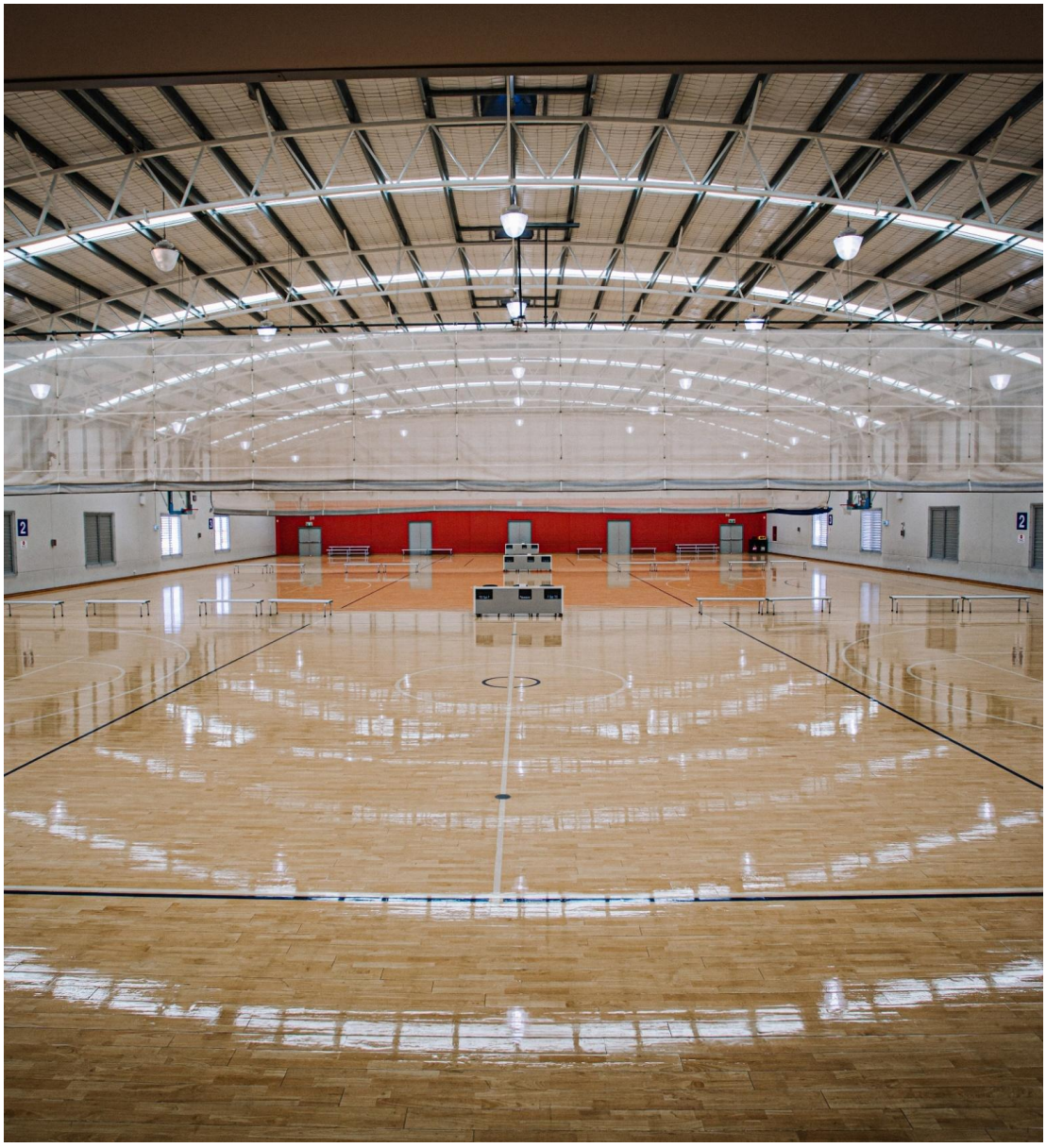
CSP PRIORITY: Vibrant city and town centres

	Strategies	Delivery Program Outcomes	Business Unit
L.0201	Enhance and revitalise city and town centres	• Undertake studies to support a potential Special Entertainment Precinct in the Tamworth CBD	Future Communities
L.0202	Manage streetscapes to improve the visual appeal of the CBD	• Develop a masterplan for the further Beautification of Peel Street • Tamworth is a proud and clean region with well-kept and maintained CBD's	Future Communities Sports & Recreation
L.0203	Encourage night time social connections	• New Investment • Local Business Expansion • Business Confidence • Seek funding to enhance visitor and local night time engagement	Economic Activation and Analysis Visitor Economy
L.0204	Improve the greening and cooling of the region	• Implementation of Urban Street Tree Management Plan and its associated planting priorities	Sports & Recreation

CSP PRIORITY: More diverse and affordable housing

	Strategies	Delivery Program Outcomes	Business Unit
L.0301	Deliver more opportunities for affordable housing	• Implementation of the Tamworth Regional Housing Strategy 2024 actions	Future Communities
L.0302	Encourage the development of diverse housing options	• Implementation of the Tamworth Regional Housing Strategy 2024 actions	Future Communities
L.0303	A more diverse and dense Longyard Local Centre	• Finalise and adopt the structure plan for the area and provide to the Department of Planning for potential endorsement	Future Communities

CSP PRIORITY	High quality lifestyle, recreational and community facilities		
	Strategies	Delivery Program Outcomes	Business Unit
L.0401	Implement the respective strategic plans and masterplans for our open spaces and recreational facilities	• Tamworth's sport and recreational facilities are maintained and well-kept in accordance with Council's Open Space Management Guide	Sports & Recreation
L.0402	Develop an arts and learning precinct that includes a performing arts centre and shared cultural facilities	• Continue to advance the Tamworth proposed new Performing Arts Centre	Entertainment
L.0403	Establish an aquatic centre as a regional sports and recreation attraction	• Construction of the aquatic centre completed in 2026/2027	Sports & Recreation



FOCUS AREA 3

PROSPERITY AND INNOVATION

COMMUNITY VISION

We strive to build a robust and dynamic economic landscape, fostering economic growth through strategic development and innovation to ensure our industries and businesses thrive. Aspiring to be the events capital of Country Australia by activating our assets and leveraging our renowned country music festival, we aim to expand our portfolio of signature, bespoke, and business events, elevating the community experience and boosting our visitor economy. Our vision extends to the realisation of comprehensive health and education precincts. Through advocacy and collaboration, we ensure our community has access to services that improve and protect their well-being into the future.

SUSTAINABLE DEVELOPMENT GOALS

OUR GUIDING PRINCIPLES

Social Justice
Access, Equity, Participation & Rights

Quadruple Bottom Line (QBL)
Social, Environmental, Economic & Civic Leadership

CSP PRIORITY: Be an attractive region for new and existing businesses to invest

	Strategies	Delivery Program Outcomes	Business Unit
P.0101	Ensure business friendly principles are embedded into our policies, planning and operations	• Council's systems, processes and operations are responsive to current and emerging priorities for businesses and industry • Improving processing times for development applications and increasing the number of development applications lodged as fast track applications	Economic Activation & Analysis Development
P.0102	Identify and support investment opportunities for business and industry	• Drive the Invest Tamworth Website project to raise profile of economic development and investment opportunities in the region	Economic Activation & Analysis
P.0103	Increase opportunities for Aboriginal economic and business growth	• Work in a collaborative approach with partnerships within the industry to increase economic opportunities	Economic Activation & Analysis

CSP PRIORITY: Our community has access to vocational education and skills development

	Strategies	Delivery Program Outcomes	Business Unit
P.0201	Partner with stakeholders to advocate for greater availability and access to tertiary education	• Number of tertiary educated and qualified skilled workers increase	Economic Activation & Analysis
P.0202	Support the ongoing service provisions of TAFE and school-based vocational education	• Number of tertiary educated and qualified skilled workers increase	Economic Activation & Analysis

CSP PRIORITY: Our industries are successful and create opportunities for other Initiatives/business in the downstream economy

	Strategies	Delivery Program Outcomes	Business Unit
P.0301	Ensure strategies, plans and policies appropriately enable growth in our food processing industry	• Managed through the water servicing strategy	Projects, strategy & infrastructure
P.0302	Champion development of our health sector to attract a range of medical and allied service	• Develop planning provisions for potential inclusion in the TRLEP 2010	Future Communities
P.0303	Collaborate with stakeholders to support establishment of a high technology agribusiness cluster	• Value add by industry sector $m	Economic Activation & Analysis
P.0304	Grow our aviation sector to support the economy	• Develop an Airport Aviation Development plan and Airport Business Plan to capitalise on future growth and opportunities	Aviation Precinct

CSP PRIORITY	The Tamworth Region is Country Australia's leading and most vibrant destination with a sustainable and dynamic visitor economy		
	Strategies	Delivery Program Outcomes	Business Unit
P.0401	Leverage Tamworth's brand as the Australian Capital of Country Music to grow our regional offering of signature, bespoke and business events	• Enhance the annual events program, resulting in the expansion of existing events or addition of new activities through external funding opportunities • Promote our events on our website and social media platforms ensuring it is available 10 months in advance • The Events Strategy is currently in development to showcase how Tamworth can hold various types of events from community level to major events in excess of > 100,000 people	Events Visitor Economy
P.0402	Enrich the experience of visitors through arts, culture, Aboriginal culture, nature, heritage and food experiences	• Our annual events program is diverse and inclusive • Host civic and award ceremonies, including Citizenship Ceremonies	Events
P.0403	Activate our assets and precincts to maximise the potential for equine, agricultural, sport, education and visitor economy	• Increase visitors to our area through the visitor economy strategy • Increase utilisation and maintain the Australian Equine and Livestock Events Centre (AELEC) as a national leader and world class facility through the AELEC 10-year Strategy and Asset Management Plan	Visitor Economy AELEC

FOCUS AREA 4

RESILIENT AND DIVERSE COMMUNITIES

COMMUNITY VISION

We work collaboratively to enhance the safety of our communities, spanning from natural disaster preparedness, and recovery, to the advocacy for reduction in crime. We actively involve our community in developing strategies to enhance local towns and villages and improve inclusive outcomes and access to social and community services. Additionally, we continue to advocate to state and federal governments to secure health services and improve health outcomes for residents, ensuring that our region continues to grow and prosper.

SUSTAINABLE DEVELOPMENT GOALS

OUR GUIDING PRINCIPLES

Social Justice
Access, Equity, Participation & Rights

Quadruple Bottom Line (QBL)
Social, Environmental, Economic & Civic Leadership

CSP PRIORITY: Our towns, villages and communities grow and prosper

	Strategies	Delivery Program Outcomes	Business Unit
R.0101	Foster local strategies for towns and villages, including Kootingal, Manilla, Barraba and Nundle	• Key local strategies will be developed over the 4-year period	Future Communities
R.0102	Create inclusive opportunities for local communities to be actively involved in decision-making	• Formation of community committees over the 4-year period • Continue to monitor customer enquiries and investigate opportunities to expand customer services footprint into population growth areas • Provide the community with access to Customer Services across multiple touchpoints	Future Communities Customer Services

CSP PRIORITY: Our community has improved inclusive outcomes and access to community and social services

	Strategies	Delivery Program Outcomes	Business Unit
R.0201	Implement framework to support social and community services in the Tamworth Region	• A review of Section 355 Committees is to be undertaken	Future Communities
R.0202	Advocate and partner with stakeholders to improve inclusive outcomes for our communities including our youth, Aboriginal, aged, volunteer and disability communities	• Deliver actions from 2025/2029 Council Volunteer Strategy • The Tamworth Region Arts Advisory Committee (TRAAC) meet quarterly • Manage the Tamworth Youth Strategy Action Plan; Disability Action Plan and Innovative Reconciliation Action Plan. Provide an out of school hours care service • The Tamworth Region Inclusive Culture Advisory Committee (TRICAC) meet quarterly and manage the Tamworth Learning Region Plan, CNRL Strategic Plan and Tamworth Region Library Services Strategy	Future Communities Art Gallery & Museums Community Safety & Wellbeing Learning Communities

CSP PRIORITY: Meet the 17 targets of the "Closing the Gap" national agreement for our community

	Strategies	Delivery Program Outcomes	Business Unit
R.0301	Align services and programs to meet "Closing the Gap" targets	• Partner with Tamworth Aboriginal Community Controlled Organisations (TACCO) to deliver targets of Closing the Gap National Agreement	Future Communities

CSP PRIORITY: Improve physical and mental health outcomes for all residents

	Strategies	Delivery Program Outcomes	Business Unit
R.0401	Advocate to state and federal governments to help secure access to health services	• Explore external funding opportunities to resource the development of a Social Sustainability Strategy for the Tamworth Region	Future Communities

CSP PRIORITY	Be a safer and more resilient community		
	Strategies	Delivery Program Outcomes	Business Unit
R.0501	Improve drought resilience of regional communities	• Implement relevant drought resilience projects, programs and initiatives identified in the Environmental Sustainability Strategy & Action Plan 2022 – 2026	Sustainability
R.0502	Support our region's prevention, preparedness, response and recovery measures to help build our resilience to disasters	• Progress with the implementation of relevant climate change actions under the Environmental Sustainability Strategy and Action Plan • A prioritised flood management works program is being undertaken derived from flood studies across the region • Council meets with Local Emergency Management Committee quarterly	Sustainability Strategy, Assets & Design Transport Operations
R.0503	Support the State Government's priority to reduce crime including violence, adult re-offending, road fatalities, domestic violence, and youth crime	• Facilitate local meetings with Local Traffic Committee to discuss and recommend solutions for identified road safety and traffic planning issues • Provide support through the management of Council's CCTV system to ensure that requests from Police for footage are met within agreed timeframes	Strategy, Assets & Design Community Safety & Wellbeing
R.0504 R.0504	Use education and enforcement of Council's compliance regulations to deliver equitable outcomes for individuals and the community	• Continue to work with Commercial and Industrial Building Owners, as well as Council Asset Owners for all applicable buildings to be registered within Council's Fire Safety Program with the goal of lodging Annual fire safety statements with Council • Regulated through the Community Safety and Wellbeing functions including: Biosecurity/Weeds response and complaints management; provide education to the community through weeds management on compliance with Biosecurity legislation, CCTV & Community Safety management, Graffiti Management, Community Safety Rangers response to companion animal complaints, illegal dumping (general waste) illegal camping, parking enforcement, overgrown properties, noise complaints, unattended articles, stormwater complaints, Compliance response to illegal development, illegal dumping (building materials) and planning/development complaint management, swimming pool barrier compliance, Environmental Health complaints response and management, regulated/food premises inspections, OSSM complaints and inspections, environmental complaints, inspection of UPSS premises, Community Wellbeing/Inclusive Communities Aboriginal engagement, Disability Inclusion and Access, OSCH facilities, management of Tamworth Regional Youth Centre and Youth drop in space and Youth Council	Development Community Safety & Wellbeing

FOCUS AREA 5

CONNECT OUR REGION AND ITS CITIZENS

COMMUNITY VISION

We plan, provide and maintain safe and efficient transport infrastructure that meets the needs of our growing population, including partnerships with the NSW Government to ensure future-proofed connections to capital cities and networks within our region. We continue to expand our active transport options, connecting our communities and increasing participation in walking and cycling. Additionally, we collaborate and advocate for the enhancement and expansion of public transport options.

SUSTAINABLE DEVELOPMENT GOALS

OUR GUIDING PRINCIPLES

Social Justice
Access, Equity, Participation & Rights

Quadruple Bottom Line (QBL)
Social, Environmental, Economic & Civic Leadership

CSP PRIORITY	A thriving aviation hub supporting travel and investment in our region		
	Strategies	Delivery Program Outcomes	Business Unit
C.0101	Improve connections with capital cities, other regions and within the region	• Tamworth Regional Council has two destinations serviced by regular public transport: Sydney and Brisbane. TRC is actively seeking an opportunity to attract Melbourne as a future destination	Aviation Precinct

CSP PRIORITY	A safe and efficient transport network		
	Strategies	Delivery Program Outcomes	Business Unit
C.0201	Plan transport infrastructure to meet the needs of our community into the future	• Managed through the Regional Transport Strategy • Council is ISO compliant • Project management of capital works projects	Strategy, Assets & Design Civil Construction Project Planning & Delivery
C.0202	Provide and maintain safe, cost effective and fit for purpose roads, bridges and car parking	• Managed through key strategies: Bridge and Culverts, Bridge Renewal Program and Regional Parking Strategy • The road network programs are managed in accordance to the Long-Term Financial plan and Asset Management Strategy	Strategy, Assets & Design Transport Operations
C.0203	Partner with NSW Government to deliver efficient future proofed highways across our region	• Partner with TfNSW and meet regularly	Strategy, Assets & Design

CSP PRIORITY	Expanded public transport options		
	Strategies	Delivery Program Outcomes	Business Unit
C.0301	Advocate for improved local bus services	• Partner with TfNSW and progress delivery of the TfNSW 16 Cities Report	Strategy, Assets & Design
C.0302	Investigate and advocate for the expansion of rail services within and out of our region	• Council advocates for expansion of rail services and attends regular Strategic Meetings with TfNSW	Strategy, Assets & Design

CSP PRIORITY	Improved access to active transport options for movement between places		
	Strategies	Delivery Program Outcomes	Business Unit
C.0401	Support initiatives to increase community participation in walking and cycling	• A new Active Transport Strategy is being developed with community consultation	Strategy, Assets & Design

CSP PRIORITY	Our community is enabled by technology		
	Strategies	Delivery Program Outcomes	Business Unit
C.0501	Support the community through improved digital services that meet the community's needs	• Implementation of projects outlined in the Technology Blueprint Strategy	Business Systems & Solutions

FOCUS AREA 6

WORKING WITH AND PROTECTING OUR ENVIRONMENT

COMMUNITY VISION

Our vision is to lead in sustainability and energy efficiency, increasing the adoption of affordable clean energy and enhancing regional sustainability through innovative design and strategic initiatives. Our commitment includes waste minimisation, reducing and managing waste responsibly. By nurturing and protecting our natural environment, habitats, wildlife, and biodiversity, we ensure a thriving ecosystem for future generations.

SUSTAINABLE DEVELOPMENT GOALS

OUR GUIDING PRINCIPLES

Social Justice
Access, Equity, Participation & Rights

Quadruple Bottom Line (QBL)
Social, Environmental, Economic & Civic Leadership

CSP PRIORITY: Increase the take up and use of affordable and clean energy across the region

	Strategies	Delivery Program Outcomes	Business Unit
E.0101	Promote energy efficiency and renewable energy	• Progress with the implementation of energy efficiency and relevant EV actions contained in the Environmental Sustainability Strategy and Action Plan • TGGP - enter into an agreement to develop a solar farm before 2027 • TGGP - partner with green energy provider to provide green energy agreements exclusive to the Tamworth Global Gateway Park	Sustainability Project Planning & Delivery

CSP PRIORITY: A region where sustainable design of facilities, infrastructure and development are the rule not the exception

	Strategies	Delivery Program Outcomes	Business Unit
E.0201	Improve environmental sustainability across the region by implementing the initiatives, plans and programs identified within Council's Sustainability Strategy	• Develop and adopt potential Biodiversity provisions into the Tamworth Regional LEP 2010 • Progress with the implementation of actions contained in the Environmental Sustainability Strategy and Action Plan	Future Communities Sustainability
E.0202	Manage stormwater run-off to protect our built and natural environments	• Stormwater priorities are managed in the Stormwater Management Plans (10-year program)	Strategy, Assets & Design

CSP PRIORITY: Reduce our waste and manage it responsibly

	Strategies	Delivery Program Outcomes	Business Unit
E.0301	Increase resource recycling, waste minimisation/segregation and improve operation efficiencies	• Progress with the implementation of waste and circular economy actions contained in the. Environmental Sustainability Strategy and Action Plan • Continued operation of Council's 11 waste management facilities, 4 landfills and 7 rural transfer sites • Continued provision of a weekly/fortnightly kerbside waste pickup service with a three-bin system	Sustainability Waste & Resource Recovery

CSP PRIORITY: We care for our natural environment

	Strategies	Delivery Program Outcomes	Business Unit
E.0401	Ensure that our planning and operational processes consider impacts on biosecurity and our natural environment	• Progress with the biodiversity actions from Our Environmental Sustainability Strategy & Action Plan, and investigate developing a Biodiversity Strategy for our LGA	Sustainability

FOCUS AREA 7

CELEBRATE OUR CULTURES AND HERITAGE

COMMUNITY VISION

Our vision is to enhance our lives through lived experiences, celebrating and acknowledging our Aboriginal history and culture. We aim to engage and collaborate with culturally diverse communities, preserving and showcasing our region's heritage and cultural assets. We are committed to encouraging creativity through new community arts initiatives and the innovative use of public spaces, creating vibrant and inclusive environments for all.

SUSTAINABLE DEVELOPMENT GOALS

OUR GUIDING PRINCIPLES

Social Justice
Access, Equity, Participation & Rights

Quadruple Bottom Line (QBL)
Social, Environmental, Economic & Civic Leadership

CSP PRIORITY	Enhance our lives through the lived experience of arts and culture		
	Strategies	Delivery Program Outcomes	Business Unit
H.0101	Foster sustainable arts and cultural activity with an emphasis on celebrating diversity and strengthening creativity across the region	• Managed through the Tamworth Region Gallery Strategy 2025/2028 • Progress delivery of actions outlined in the 2024/2029 Tamworth Region Creative Communities Plan	Art Gallery & Museums Cultural & Community Services
H.0102	Encourage new community arts initiatives and use of public spaces	• Managed through the Tamworth Region Public Art Strategy 2024/2029 • Deliver an annual season of events program that is developed around culture and diversity	Art Gallery & Museums Entertainment

CSP PRIORITY	Our Aboriginal community's history and culture is protected and celebrated		
	Strategies	Delivery Program Outcomes	Business Unit
H.0201	Support local Aboriginal and Torres Strait Islander communities in the preservation and celebration of their cultures	• Council has developed a Reconciliation Action Group and manages the Innovative Reconciliation Action Plan in accordance with Reconciliation Australia principles • Advance the Mara Ngali Partnership Agreement	Community Safety & Wellbeing

CSP PRIORITY	Our region's heritage assets are protected		
	Strategies	Delivery Program Outcomes	Business Unit
H.0301	Support the development of museum, gallery and library heritage collections	• Managed through the Tamworth Region Museum & Archive Strategy 2024/2029	Art Gallery & Museums
H.0302	Ensure development controls and zoning protect the heritage significance of items and conservation areas	• Tamworth Heritage Advisory Group meet quarterly • Update or develop new development controls specific to heritage items and heritage conservation areas for potential inclusion in the Tamworth Regional Development Control Plan 2010	Art Gallery & Museums Development

FOCUS AREA 8

A STRONG AND VIBRANT IDENTITY

COMMUNITY VISION

We will celebrate our region by promoting who we are and what we have to offer, increasing visitation and strengthening our visitor economies by broadening our identity beyond country music. Through strategic planning and effective communications, we will develop and evolve our narrative. Additionally, we are committed to enhancing the visual appeal of city and town entrances, ensuring that every visitor arriving by air or land is welcomed by captivating and inviting landscapes.

SUSTAINABLE DEVELOPMENT GOALS

OUR GUIDING PRINCIPLES

Social Justice
Access, Equity, Participation & Rights

Quadruple Bottom Line (QBL)
Social, Environmental, Economic & Civic Leadership

CSP PRIORITY	Be known for country music and so much more		
	Strategies	Delivery Program Outcomes	Business Unit
S.0101	Develop and evolve our story to expand Tamworth's identity through strategies, plans and communications	• Marketing campaigns to attract visitors and investors • Tamworth positioned as Capital of Country • Increase in website visits and social media reach • Tamworth seen as a destination to visit outside of country music	Marketing & Communications

CSP PRIORITY	Tell the world who we are and what we have		
	Strategies	Delivery Program Outcomes	Business Unit
S.0201	Market Tamworth beyond the region through economic and tourism strategies	• Marketing campaigns to attract visitors and investors • Report on all campaigns to measure effectiveness and whether objectives were achieved • Increase in website visits and social media reach • Increased visitation to the Tamworth region and associated events • Increased investment • Deliver on marketing actions within the Visitor Economy Plan. A three-year marketing plan has been created and a new campaign to market our region to entice visitors from intrastate and interstate	Marketing & Communications Visitor Economy

CSP PRIORITY	Show who we are when people arrive by land or air to our towns and region		
	Strategies	Delivery Program Outcomes	Business Unit
S.0301	Enhance key city and town entrances through implementation of the Tamworth Regional Entrance Strategy	• Improve the entrance signage at key entry points throughout the Local Government area by implementing Council's Entrance Strategy key projects	Sports & Recreation

FOCUS AREA 9

OPEN AND COLLABORATIVE LEADERSHIP

COMMUNITY VISION

We lead with transparency and accountability, actively consulting and including the community in decision-making processes, ensuring that everyone feels informed, heard, and understood. Our planning and reporting will be straightforward, reflecting the wants, needs, and aspirations of our community. By maintaining long-term financial sustainability and managing asset lifecycles effectively, we ensure the availability of resources needed to support our initiatives, thereby delivering efficient, sustainable, and high-quality services. Through collaboration and strategic partnerships, we aim to achieve the best outcomes for all, nurturing an environment of trust, innovation, and shared success.

SUSTAINABLE DEVELOPMENT GOALS

OUR GUIDING PRINCIPLES

Social Justice
Access, Equity, Participation & Rights

Quadruple Bottom Line (QBL)
Social, Environmental, Economic & Civic Leadership

CSP PRIORITY	Conduct the business of Council with transparency and accountability		
	Strategies	Delivery Program Outcomes	Business Unit
T.0101	Ensure Council meets the requirements of the Local Government Act and other information and disclosure requirements under State and Federal laws	• Deliver Governance function in accordance with all legislation and industry standards • Ensure Council has a risk management framework that aligns to the Office of Local Government risk and internal audit guidelines • Council meets its legal obligations	Governance & Executive Services Risk & Safety Property & Legal
T.0102	Make our planning and reporting easy to understand and reflective of the community's wants, needs and aspirations	• Council meets the Office of Local Government Integrated Planning and Reporting legislation criteria	Strategy & Performance

CSP PRIORITY	Our financial position is strong and able to meet our current and future obligations to our community		
	Strategies	Delivery Program Outcomes	Business Unit
T.0201	Ensure long term financial sustainability through short-, medium- and long-term financial planning	• Council's budget is managed through the following reports; quarterly budget reviews, 10-year long term financial plan and annual financial statements	Finance
T.0202	Assets are managed to meet our community's needs through sustainable, cost-effective lifecycle management	• 10-year Asset Management Plans are reviewed and reported to council annually • Maintain, monitor and improve the Project Management Framework including systems, documents, and processes	Asset Management Plan owners

CSP PRIORITY	Everyone in our community feels informed, heard and understood		
	Strategies	Delivery Program Outcomes	Business Unit
T.0301	Build trust and transparency through clear communications and increased community engagement	• Increase community participation and awareness • Increase in website visits and social media reach • Increase in newsletter subscriptions • Deliver actions associated with the Communication Engagement Strategy	Marketing & Communications
T.0302	Provide customer services that are proactive, available, helpful, and accessible	• Implement a new system to develop and evaluate customer satisfaction ratings • Measure and evaluate the progress of Customer Services transition to a new Digital Platform, focusing on improved accessibility and increased self-service options • Utilise the new webchat resource and Genesys system to gather customer feedback, measure satisfaction levels	Customer Services

CSP PRIORITY	Our workforce is agile and future ready		
	Strategies	Delivery Program Outcomes	Business Unit
T.0401	Attract and retain a high performing and engaged workforce	• Reduce staff turnover and vacancy rates managed in the workforce strategy • Continued development of 'Grow our Own' workforce strategy	People & Culture
T.0402	Plan for our future workforce	• The Workforce Strategy is reviewed every 4 years and derives projects to manage this strategy	People & Culture
CSP PRIORITY	**Build strategic partnerships and advocate to other levels of government to ensure our community needs are met and concerns heard**		
	Strategies	Delivery Program Outcomes	Business Unit
T.0501	Develop and manage relationships with all levels of government and stakeholders	• Build strong relationships with stakeholders to effectively collaborate, advocate and deliver outcomes for our community	Strategy & Performance

PERFORMANCE MEASURES

Council is committed to improving the way in which we measure performance. A key initiative of our Delivery Program under *Focus Area 9 – Open and Collaborative Leadership* is the development of a collated source of data that monitors progress in implementing our Delivery Program and Operational Plan actions and provides insights into our performance in delivering business-as-usual operations.

This data source will address the IP&R questions *"where are we now?"* and *"where do we want to be?"* through identification of performance indicators, baselines and targets. The table below illustrates an excerpt of the data being collated as part of this strategy. The performance measures will be a key component of future Operational Plans and will be reported back to the community via our Annual Report.

FOCUS AREA MEASURES - OUR WATER SECURITY

Measure	Baseline	Target / Trend	Source
Laboratory – External Client Base	15%	Increase	TRC – Laboratory
Lab - number of in-house accredited methods	42	Increase	TRC – Laboratory
Open spaces using non-potable water supplies	25%	50%	TRC – Sport & Recreation
Watermains	823km (23/24)	indicator only	TRC - Water & Environmental Operations

FOCUS AREA MEASURES - A LIVEABLE BUILT ENVIRONMENT

Measure	Baseline	Target / Trend	Source
Seasonal Tree planting (per planting period)	250	300	TRC – Sport & Recreation
TRECC Utilisation	62% (23/24)	65%	TRC – Entertainment
Capitol Theatre Utilisation	85%	maintain	TRC – Entertainment
Town Hall Utilisation	56%	60%	TRC – Entertainment
Entertainment Customer Satisfaction	80%	maintain	TRC – Entertainment
Hosting of significant sporting events within the region	10	Maintain	TRC – Sport & Recreation
Aquatic facilities utilisation rate	*	5 % Increase	TRC – Sport & Recreation

FOCUS AREA MEASURES - PROSPERITY AND INNOVATION

Measure	Baseline	Target / Trend	Source
Seek and secure grant funding	New	Increase	TRC – Economic Activation & Analysis
Taste Tamworth Festival	18 events (24/25)	Increase	TRC – Events
Tamworth Country Music Festival stakeholders' discourse	2 meetings	Increase	TRC – Events
Numbers to Tamworth Visitor Centre	100,000 (Jan - Dec 24)	increase	TRC - Future Communities
Visitor Centre Customer Satisfaction	new	being developed	TRC - Visitor Economy
Numbers to Manilla Visitor Centre	new	monitor	TRC - Visitor Economy
Numbers to Nundle	new	monitor	TRC - Visitor Economy
Domestic overnight visitors' length of stay	2.7 days (current)	3.5 days	Economy.id data
International visitor numbers	10,000 (Jan - Dec 24)	increase 10% annually	Economy.id data
Domestic day visitors (per year)	1,000,000 (Jan - Dec 24)	increase 10% annually	Economy.id data
Number of live profiles listed on Australian Tourism Data Warehouse	243 (Jan to Dec 2024)	increase 10% annually	ATDW
Airport customer satisfaction	New	New	TRC - Aviation Precinct
AELEC utilisation	85% (23/24)	maintain	TRC – AELEC

FOCUS AREA MEASURES - RESILIENT AND DIVERSE COMMUNITIES

Measure	Baseline	Target / Trend	Source
Volunteer numbers	703 (24/25)	increase	TRC - Future Communities
Tamworth Libraries combined - Programs held	1,096	indicator only	TRC - Cultural & Community Services
Tamworth Library visits	72,282 (23/24)	indicator only	TRC - Cultural & Community Services
South Tamworth Library visits	21,276 (23/24)	indicator only	TRC - Cultural & Community Services
Barraba Library Visits	4,177 (23/24)	indicator only	TRC - Cultural & Community Services
Barraba Library Membership	1,517 (23/24)	indicator only	TRC - Cultural & Community Services
Kootingal Library visits	2,423 (23/24)	indicator only	TRC - Cultural & Community Services
Manilla Library memberships	2,575 (23/24)	indicator only	TRC - Cultural & Community Services
Community precinct committees x 5	1 committee annually	increase	TRC - Future Communities

FOCUS AREA MEASURES - CONNECT OUR REGION AND ITS CITIZENS

Measure	Baseline	Target / Trend	Source
Timber Bridges in LGA	7 (23/24)	decrease	TRC -Strategy, Assets & Design
Cycle Ways and Shared Path network	69.7 kms (23/24)	increase	TRC -Strategy, Assets & Design
Bus Services	*	indicator only	Transport NSW
Train Services	*	indicator only	Transport NSW

FOCUS AREA MEASURES - WORKING WITH AND PROTECTING OUR ENVIRONMENT

Measure	Baseline	Target / Trend	Source
Recycling diverted from kerbside collections	*	Increase	TRC - Waste and Resource Recovery
Recycling diverted from transfer stations	*	Increase	TRC - Waste and Resource Recovery

FOCUS AREA MEASURES - CELEBRATE OUR CULTURES AND HERITAGE

Measure	Baseline	Target / Trend	Source
Gallery events & public programs	*	increase	TRC- Art Gallery & Museums
Museum events & public programs	*	increase	TRC- Art Gallery & Museums
Public Art Acquisitions- Permanent	*	increase	TRC- Art Gallery & Museums
DIAP - Number of actions complete	new	monitor	TRC - Community Safety & Wellbeing
iRAP - Number of actions complete	new	monitor	TRC - Community Safety & Wellbeing

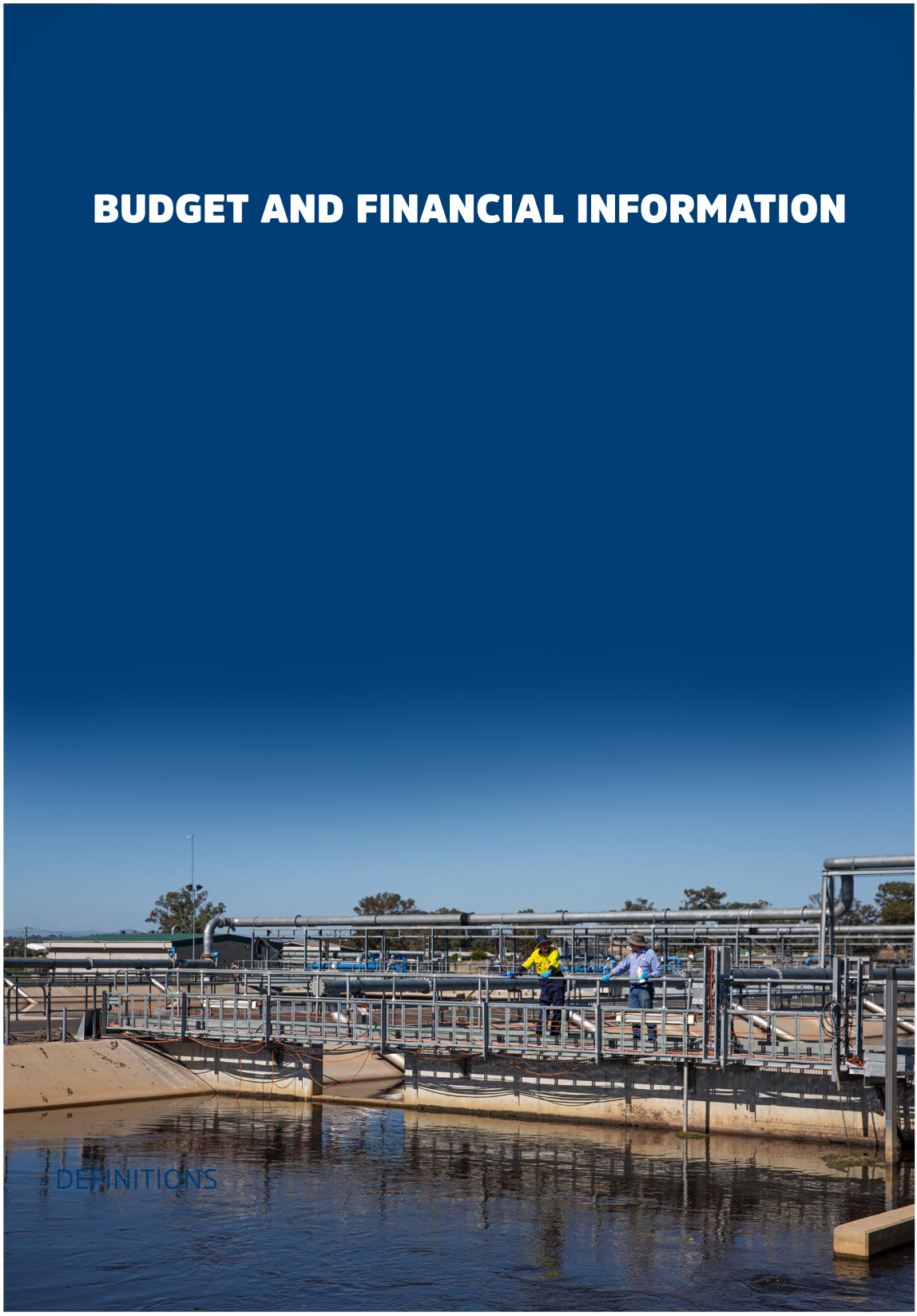
FOCUS AREA MEASURES - A STRONG AND VIBRANT IDENTITY

Measure	Baseline	Target / Trend	Source
Tamworth Region Website reach	350,000	Increase	TRC - Marketing & Communications
TCMF Website reach	600,000	Increase	TRC - Marketing & Communications
TCMF Facebook	4,000,000	Increase	TRC - Marketing & Communications
TCMF Instagram	270,000	Increase	TRC - Marketing & Communications
Tamworth Region Facebook	700,000	Increase	TRC - Marketing & Communications
Tamworth Region Instagram	380,000	Increase	TRC - Marketing & Communications
Northern Daily Leader Columns	Weekly	maintain	TRC - Marketing & Communications

FOCUS AREA MEASURES - OPEN AND COLLABORATIVE LEADERSHIP

Measure	Baseline	Target / Trend	Source
Rates notices	28,084 (23/24)	indicator only	TRC - Finance
Water notices	83,353 (23/24)	indicator only	TRC - Finance
Have Your Say Platform	50,000 visits	Increase	TRC - Marketing & Communications
Your Council News	2,200	Increase	TRC - Marketing & Communications

BUDGET AND FINANCIAL INFORMATION



DEFINITIONS

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 e.g. 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 - e.g. 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: Surplus/(Deficit)	Total of Cash Funds Used to Fund Net Cash Result

FOUR YEAR FINANCIAL OVERVIEW

General Fund

Budget Results	2025/2026	2026/2027	2027/2028	2028/2029
Original Budget				
Operating Income	139,819,989	145,787,665	152,984,527	157,356,814
Operating Expenditure	136,242,409	142,434,963	151,165,650	153,786,615
Operating Result before Capital: Surplus/(Deficit)	3,577,580	3,352,702	1,818,877	3,570,199
Capital Income	36,195,569	25,130,174	3,897,514	8,891,074
Operating Result: Surplus/(Deficit)	39,773,149	28,482,876	5,716,391	12,461,273
Plus: Non-Cash Adjustments: Depreciation/Leave Accruals	34,887,423	35,508,241	37,382,374	37,479,423
Non-Operating Cash Adjustments				
Plus: Loans Raised to Fund Capital Expenditure	54,305,208	18,127,052	1,690,295	2,925,000
Plus: Proposed Land Sales Net Income	5,766,644	3,625,927	2,474,149	2,435,635
Less: Leave Paid on Termination	900,000	922,500	945,563	969,202
Less: Loan Principal Repayments/Receipts	8,658,971	7,903,532	6,529,650	6,656,772
Less: Capital Expenditure	129,875,154	73,405,940	33,993,002	42,321,497
Net Cash Result: Surplus/(Deficit)	(4,701,701)	3,512,124	5,794,994	5,353,860
Breakup of Cash Result				
Current Cash: Surplus/(Deficit)	357,788	354,762	509,271	520,338
Unexpended Grants: Surplus/(Deficit)	(3,185,521)	0	0	0
Reserves: Surplus/(Deficit)	(3,914,978)	1,394,758	2,638,448	1,808,071
Developer Contributions: Surplus/(Deficit)	2,104,339	1,705,211	2,837,958	3,025,451
Unexpended Loans: Surplus/(Deficit)	(63,329)	57,393	(190,683)	0
Net Cash Result: Surplus/(Deficit)	(4,701,701)	3,512,124	5,794,994	5,353,860

Water Fund

Budget Results	2025/2026	2026/2027	2027/2028	2028/2029
Original Budget				
Operating Income	27,350,268	27,397,041	28,261,376	29,215,266
Operating Expenditure	28,963,568	29,122,179	29,037,677	29,426,137
Operating Result before Capital: Surplus/(Deficit)	(1,613,300)	(1,725,138)	(776,301)	(210,871)
Capital Income	4,702,500	2,868,750	2,936,529	3,005,872
Operating Result: Surplus/(Deficit)	3,089,200	1,143,612	2,160,228	2,795,001
Plus: Non-Cash Adjustments: Depreciation/Leave Accruals	7,667,835	7,695,742	7,717,743	7,725,531
Non-Operating Cash Adjustments				
Plus: Loans Raised to Fund Capital Expenditure	0	0	0	0
Plus: Proposed Land Sales Net Income	0	0	0	0
Less: Leave Paid on Termination	0	0	0	0
Less: Loan Principal Repayments/Receipts	1,840,654	1,598,242	1,501,333	1,399,140
Less: Capital Expenditure	6,480,000	6,000,000	4,077,000	11,244,792
Net Cash Result: Surplus/(Deficit)	2,436,381	1,241,112	4,299,638	(2,123,400)
Breakup of Cash Result				
Current Cash: Surplus/(Deficit)	316,045	215,248	368,508	302,823
Unexpended Grants: Surplus/(Deficit)	0	0	0	0
Reserves: Surplus/(Deficit)	(1,485,598)	(1,315,000)	23,000	525,000
Developer Contributions: Surplus/(Deficit)	3,605,934	2,340,864	3,908,130	(2,951,223)
Unexpended Loans: Surplus/(Deficit)	0	0	0	0
Net Cash Result: Surplus/(Deficit)	2,436,381	1,241,112	4,299,638	(2,123,400)

Sewerage Fund

Budget Results	2025/2026	2026/2027	2027/2028	2028/2029
Original Budget				
Operating Income	30,028,069	30,478,097	31,036,895	31,610,782
Operating Expenditure	20,775,421	19,879,632	20,975,130	20,226,486
Operating Result before Capital: Surplus/(Deficit)	9,252,648	10,598,465	10,061,765	11,384,296
Capital Income	1,003,000	1,033,260	1,064,329	1,096,227
Operating Result: Surplus/(Deficit)	10,255,648	11,631,725	11,126,094	12,480,523
Plus: Non-Cash Adjustments: Depreciation/Leave Accruals	6,688,147	6,766,852	6,800,441	6,996,807
Non-Operating Cash Adjustments				
Plus: Loans Raised to Fund Capital Expenditure	(3,260,208)	(815,052)	0	0
Plus: Proposed Land Sales Net Income	0	0	0	0
Less: Leave Paid on Termination	0	0	0	0
Less: Loan Principal Repayments/Receipts	(629,747)	1,656,738	3,018,829	3,280,360
Less: Capital Expenditure	11,051,427	14,510,000	22,389,000	6,400,000
Net Cash Result: Surplus/(Deficit)	3,261,907	1,416,787	(7,481,294)	9,796,970
Breakup of Cash Result				
Current Cash: Surplus/(Deficit)	369,267	389,022	371,778	347,507
Unexpended Grants: Surplus/(Deficit)	0	0	0	0
Reserves: Surplus/(Deficit)	1,403,417	(267,482)	(9,773,948)	7,415,052
Developer Contributions: Surplus/(Deficit)	1,789,223	1,812,765	1,920,876	2,034,411
Unexpended Loans: Surplus/(Deficit)	(300,000)	(517,518)	0	0
Net Cash Result: Surplus/(Deficit)	3,261,907	1,416,787	(7,481,294)	9,796,970

Consolidated Fund

Budget Results	2025/2026	2026/2027	2027/2028	2028/2029
Original Budget				
Operating Income	197,198,326	203,662,803	212,282,798	218,182,862
Operating Expenditure	185,981,398	191,436,774	201,178,457	203,439,238
Operating Result before Capital: Surplus/(Deficit)	11,216,928	12,226,029	11,104,341	14,743,624
Capital Income	41,901,069	29,032,184	7,898,372	12,993,173
Operating Result: Surplus/(Deficit)	53,117,997	41,258,213	19,002,713	27,736,797
Plus: Non-Cash Adjustments: Depreciation/Leave Accruals	49,243,405	49,970,835	51,900,558	52,201,761
Non-Operating Cash Adjustments				
Plus: Loans Raised to Fund Capital Expenditure	51,045,000	17,312,000	1,690,295	2,925,000
Plus: Proposed Land Sales Net Income	5,766,644	3,625,927	2,474,149	2,435,635
Less: Leave Paid on Termination	900,000	922,500	945,563	969,202
Less: Loan Principal Repayments/Receipts	9,869,878	11,158,512	11,049,812	11,336,272
Less: Capital Expenditure	147,406,581	93,915,940	60,459,002	59,966,289
Net Cash Result: Surplus/(Deficit)	996,587	6,170,023	2,613,338	13,027,430
Breakup of Cash Result				
Current Cash: Surplus/(Deficit)	1,043,100	959,032	1,249,557	1,170,668
Unexpended Grants: Surplus/(Deficit)	(3,185,521)	0	0	0
Reserves: Surplus/(Deficit)	(3,997,159)	(187,724)	(7,112,500)	9,748,123
Developer Contributions: Surplus/(Deficit)	7,499,496	5,858,840	8,666,964	2,108,639
Unexpended Loans: Surplus/(Deficit)	(363,329)	(460,125)	(190,683)	0
Net Cash Result: Surplus/(Deficit)	996,587	6,170,023	2,613,338	13,027,430

DRAFT

Tamworth REGIONAL COUNCIL

tamworth.nsw.gov.au

DRAFT

2025/2026
Operational Plan and Budget

Tamworth REGIONAL COUNCIL

Tamworth Regional Council would like to acknowledge the Gamilaroi/Kamilaroi/Gomeroi 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 people living in and visiting our region.

The artwork on this page was created by Gomeroi artist Tess Reading. Her artwork was selected through an expression of interest where Aboriginal artists with a connection to the Kamilaroi/Gomeroi Nation were asked to create an artistic element for inclusion in Council's corporate brand.

Ms Reading describes her work as depicting the land and communities that spread across the Tamworth Regional Council footprint. Elements of the artwork will start to appear on Council's letterheads, business cards, signage and uniforms in 2025.

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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.

INTRODUCTION

OUR OPERATIONAL PLAN

The Operational Plan serves as Council's action plan for addressing the priorities identified in the Community Strategic Plan.

Prepared annually, it functions as a sub-plan of the four-year Delivery Program and outlines the projects, programs, and activities that Council has scheduled to meet those commitments.

Additionally, the Operational Plan demonstrates how Council's business-as-usual services and operations help to achieve the objectives of the Community Strategic Plan.

The plan also includes a 12-month budget, Business Improvement Review schedule, Capital Works Program and Statement of Revenue Policy.

OUR ORGANISATION

Councillor Russell Webb
Mayor

Councillor Jeff Budd
Deputy Mayor

Councillor Ryan Brooke

Councillor Charles Impey

Councillor Steve Mears

Councillor Brendon North

Councillor Mark Rodda

Councillor Matt Sharpham

Councillor Marc Sutherland

Paul Bennett
General Manager

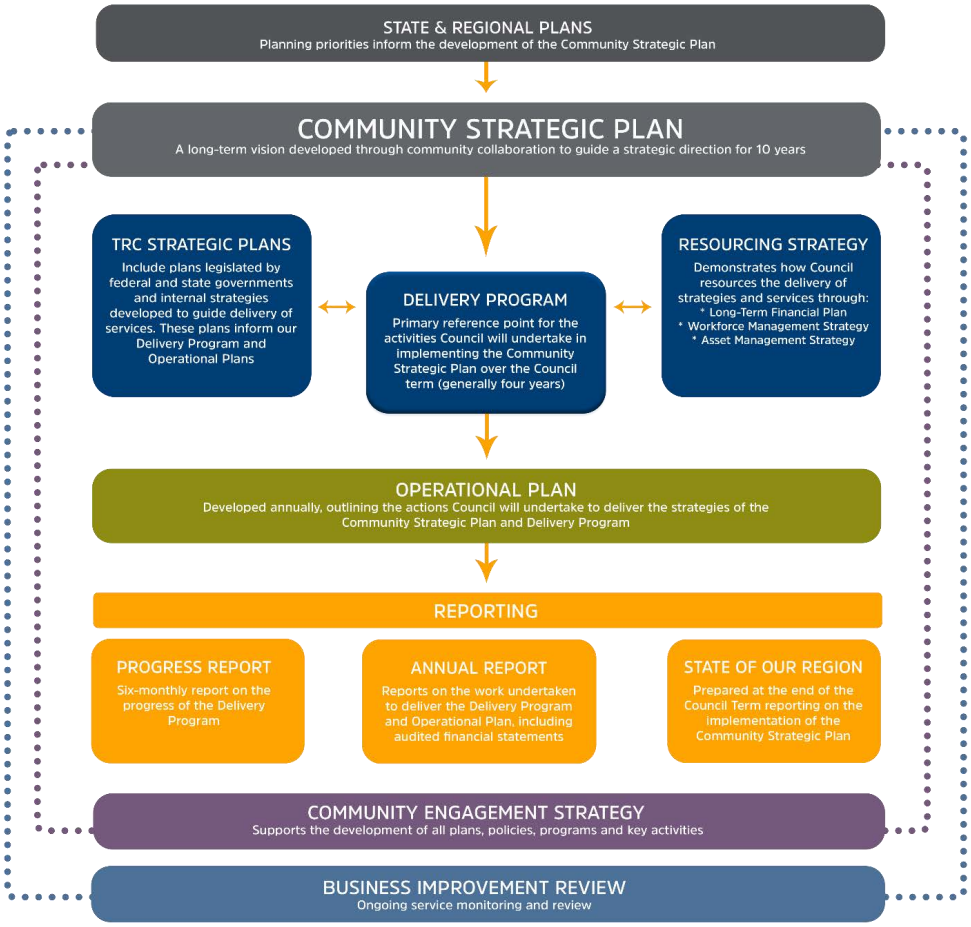
Peter Resch Director Regional Services	**Bruce Logan** Director Water & Waste	**Gina Vereker** Director Liveable Communities	**Peter Ross** Executive Manager Creative Communities & Experiences	**Karen Litchfield** Acting Executive Manager Strategy & Performance	**Rami Abu-Shaqra** Chief Financial Officer	**Rebecca Cosgrove** Chief People Officer
Business Units	*Business Units*	*Business Units*	*Business Units*	*Business Units*	*Business Units*	*Business Units*
Operations & Construction	Laboratory	Community Safety & Wellbeing	AELEC	Commercial Property	Economic Development & Investment	People & Culture
Plant Fleet & Building Services	Projects, Strategy & Infrastructure	Learning Communities	Entertainment Venues	Governance	Financial Services	Heath & Wellbeing
Project Planning & Delivery	Sustainability	Customer Services	Events	Legal Services	Information Technology	Injury Management
Sport & Recreation	Water & Environmental Operations	Development	Gallery & Museums	Risk & Safety		
Strategy, Assets & Design	Waste & Resource Recovery	Development Engineering	Marketing & Communications	Strategy & Performance		
Airport & Aviation		Future Communities	Visitor Experience			

PLANNING FOR OUR FUTURE

What is Integrated Planning & Reporting?

Legislated by the Local Government Act 1993, the Integrated Planning and Reporting (IP&R) Framework provides a structured approach for NSW Councils in developing a comprehensive suite of strategic planning and reporting documents. Occupying the highest level of this framework is a plan owned by the community, known as the Community Strategic Plan (CSP). The CSP embodies a collective vision, formulated through collaborative efforts among stakeholders whose aspirations guide the progression of our community. Its purpose is to identify the community priorities through community engagement, collaboration and alignment with state and regional planning priorities. This process results in the development of strategies that guide out community over the next 10 years.

With the long-term visions established in the CSP, Council is then able to convert community goals into strategies and actionable plans through the development of a four-year Delivery Program (DP), Resourcing Strategy (RS), and annual Operational Plan (OP). These documents are supported by Council's internal strategies and plans as demonstrated below.



IP&R DOCUMENT SUITE

PLANNING

Community Strategic Plan (CSP)	Highest level plan within the IP&R suite, articulating the visions and strategic direction of the community for the next 10 years. The CSP informs development of all other strategies
Community Engagement Strategy (CES)	Supports the development of all policies, plans and key activities
Delivery Program (DP)	Articulates Council's commitment for delivering the objectives of the Community Strategic Plan. Outlining key initiatives, strategies and actions over a four-year Council Term
Resourcing Strategy (RS)	Demonstrates how the programs and activities identified in the Delivery Program will be resourced through: • Long-Term Financial Plan (LTFP) • Asset Management Strategy (AMS) • Workforce Management Strategy (WMS)
Operational Plan (OP)	Council's action plan for the projects, programs and initiatives it will deliver against the strategies of the Delivery Program over a 12-month period

REPORTING

Progress Reports	Six-monthly report on Council's progress in delivering strategies of the Delivery Program
Annual Report	Reports on the work undertaken to deliver the Delivery Program and Operational Plan
State of Our Region	Prepared at the end of the Council Term and reports on the effectiveness of the implementation of the Community Strategic Plan

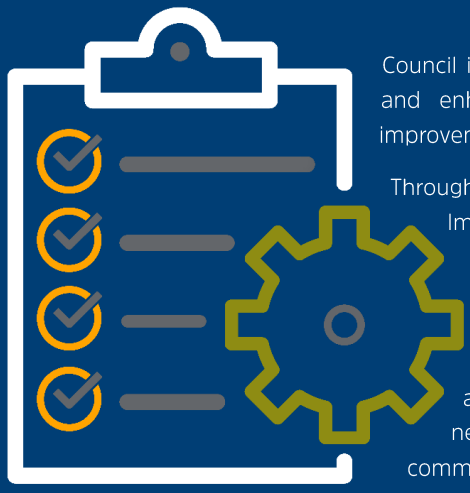
SUPPORTING STRATEGIES AND PLANS

In addition to the plans developed under the Integrated Planning and Reporting framework, Council develops supporting strategies to guide the delivery of actions in our Delivery Program and Operational Plan. Examples include:

- Community Engagement Strategy
- Communications Strategy
- Community Safety and Crime Prevention Plan
- Disability Inclusion Action Plan
- Demand Management Plan
- Drought Management Plan
- Open Space Management Guide
- Our Environmental Sustainability Strategy and Action Plan
- Reconciliation Action Plan
- Regional Resilience Plans for Towns and Villages
- Tamworth Integrated Transport Plan
- Tamworth Region Creative Communities Plan
- Tamworth Regional Community Development Strategy
- Tamworth Regional Council Sport and Recreation Strategic Plan
- Tamworth Regional Council Visitor Economy Plan
- Tamworth Regional Development Control Plan
- Tamworth Regional Housing Strategy
- Tamworth Regional Local Environmental Plan
- Tamworth Tomorrow Economic Development and Investment Strategy
- Tamworth Youth Strategy and Action Plan

OUR SERVICES
AELEC
Airport & Aviation
Asset Management
Art Gallery & Museums
Aquatic Centres
Building Services & Infrastructure
Cemeteries
Compliance & Environmental Services
Cultural & Community Services
Community Planning
Companion Animals
Customer Services
Economic Development
Emergency Services Support
Entertainment Venues
Events
Governance & Corporate Services
Information Technology
Laboratory
Libraries
Marketing & Communications
People & Culture
Planning & Development
Risk & Safety
Sport, Recreation & Open Spaces
Roads & Transport
Sustainability
Tourism
Water & Wastewater Services
Waste & Resource Recovery

BUSINESS IMPROVEMENT REVIEWS



Council is committed to providing quality services and enhancing operations through continuous improvement and best practice principles.

Through the implementation of the Business Improvement Review framework and schedule, Council will evaluate efficiency, drive improvement, foster innovation, and promote sustainable service delivery. This approach ensures alignment with the community's wants and needs, determined through ongoing community engagement initiatives.

BUSINESS IMPROVEMENT REVIEW 2025/26 SCHEDULE

YEAR	BUSINESS UNIT / SERVICE
2025/26	• Executive Services
	• Sustainability

IMPROVING OUR PERFORMANCE MEASURING

Council is committed to continuously improving the way in which we measure performance. A key initiative of our Delivery Program under *Focus Area 9 - Open and Collaborative Leadership* is the development of a collated source of data that monitors progress in implementing our Delivery Program and Operational Plan actions and provides insights into our performance in delivering business-as-usual operations.

This data source will address the IP&R questions *"where are we now?"* and *"where do we want to be?"* through identification of performance indicators, baselines and targets. The performance measures will be a key component of future Operational Plans and will be reported back to the community via our Annual Report.

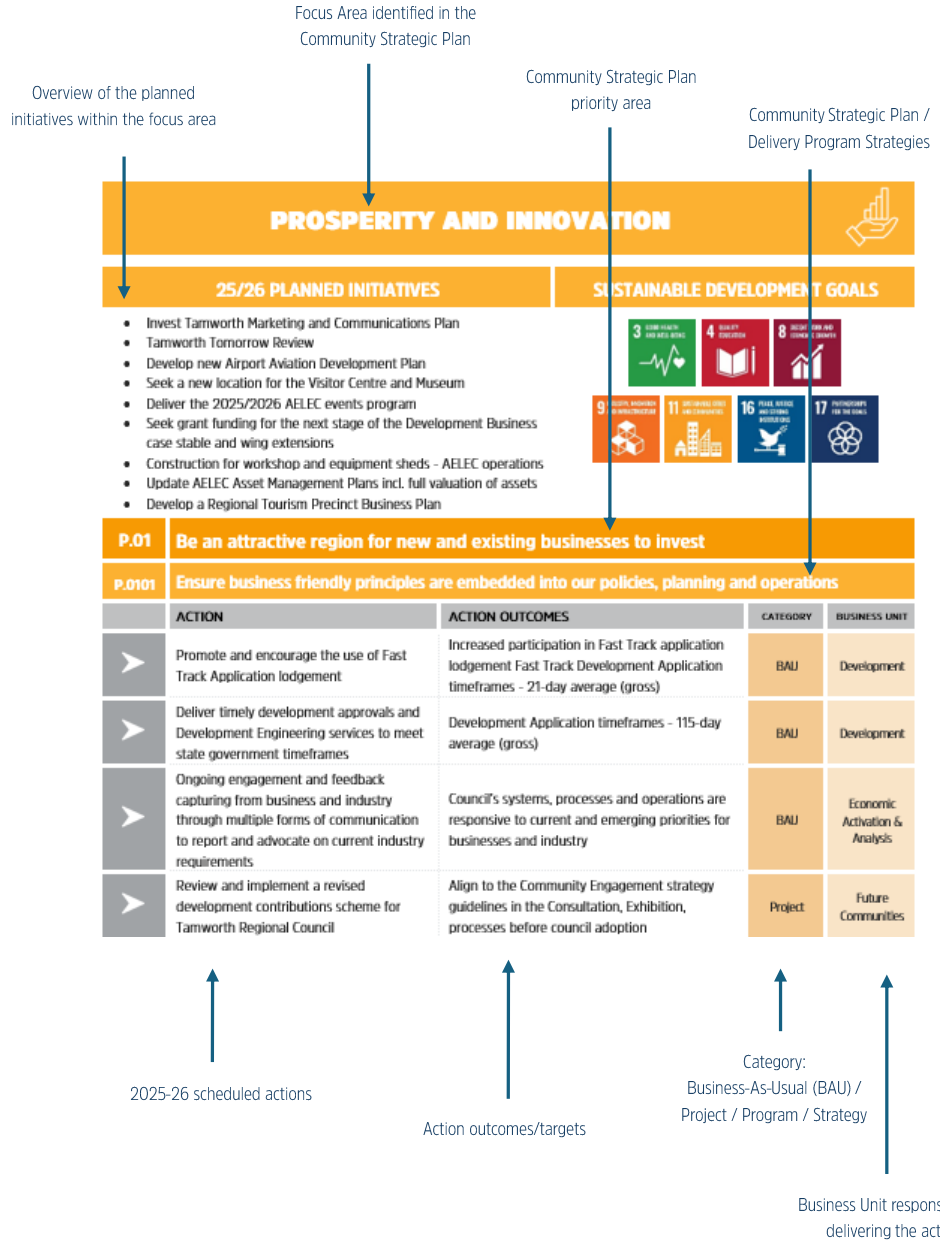
OUR DELIVERY PROGRAM GUIDING STRATEGIES

Focus Area 1 **OUR WATER SECURITY**	• Establish appropriate water and 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 • Plan for the renewal and upgrade our waste water infrastructure • Ensure water sustainability is included in strategies, plans and policies • Implement sustainable water practices across TRC services and facilities
Focus Area 2 **A LIVEABLE BUILT ENVIRONMENT**	• 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 • Revitalise 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	• Deliver more opportunities for affordable housing • Encourage the development of diverse housing options • A more diverse and dense Longyard 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 • Establish an aquatic centre as a regional sports and recreation attraction
Focus Area 3 **PROSPERITY AND INNOVATION**	• Ensure business friendly principles are embedded into our policies, planning and operations • Identify and support investment opportunities for business and industry • Increase opportunities for Aboriginal economic and business growth • Partner with stakeholders to advocate for greater availability and access to tertiary education • Support the ongoing service provisions of TAFE and school-based vocational education • Ensure strategies, plans and policies appropriately enable growth in our food processing industry	• Champion development of our health sector to attract a range of medical and allied services • Collaborate with stakeholders to support establishment of a high technology agribusiness cluster • Grow our aviation sector to support the economy • Leverage Tamworth's brand as the Australian Capital of Country Music to grow our regional offering of 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 the potential for equine, agricultural, sport, education and visitor economy
Focus Area 4 **RESILIENT AND DIVERSE COMMUNITIES**	• Foster local strategies for towns and villages, including Kootingal, Manilla, Barraba and Nundle • Create inclusive opportunities for local communities to be actively involved in decision-making • Implement framework to support social and community services in the Tamworth Region • Advocate and partner with stakeholders to improve inclusive outcomes for our communities including our youth, Aboriginal, aged, volunteer and disability communities • Align services and programs to meet "Closing the Gap" targets	• Advocate to state and federal governments to help secure access to the health services • 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, and youth crime • Use education and enforcement of Council's compliance regulations to deliver equitable outcomes for individuals and the community

OUR DELIVERY PROGRAM GUIDING STRATEGIES

Focus Area 5 **CONNECT OUR REGION AND ITS CITIZENS**	• Improve connections with capital cities, other regions and within the region • 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 car parking • Partner with NSW Government to deliver efficient future proofed highways across our region	• Advocate for improved local bus services • Investigate and advocate for the expansion of rail services within and out of our region • Support initiatives to increase community participation in walking and cycling • Support the community through improved digital services that meet the community's needs
Focus Area 6 **WORKING WITH AND PROTECTING OUR ENVIRONMENT**	• Promote energy efficiency and renewable energy • Improve environmental sustainability across the region by implementing the initiatives, plans and programs identified within Council's Sustainability Strategy • Manage stormwater run-off to protect our built and natural environments	• Increase resource recycling, waste minimisation and segregation and improve operation efficiencies • Ensure that our planning and operational processes consider impacts on biosecurity and our natural environment
Focus Area 7 **CELEBRATE OUR CULTURES AND HERITAGE**	• Foster sustainable arts and cultural activity with an emphasis on celebrating diversity and strengthening 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	• Support the development of museum, gallery and library heritage collections • Ensure development controls and zoning protect the heritage significance of items and conservation areas
Focus Area 8 **A STRONG AND VIBRANT IDENTITY**	• Develop and evolve our story to expand Tamworth's identity through strategies, plans and communications • Market Tamworth beyond the region through economic and tourism strategies	• Enhance key city and town entrances through implementation of the Tamworth Regional Entrance Strategy
Focus Area 9 **OPEN AND COLLABORATIVE LEADERSHIP**	• 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	• Build trust and transparency through clear communications and increased community engagement • Provide customer services that are proactive, available, helpful, and accessible • 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

HOW TO READ THIS PLAN



OUR WATER SECURITY

25/26 PLANNED INITIATIVES

- Construction of new Sewage Pumping Station - Oxley Vale
- Upgrade of Sewage Pumping Station – Calala
- Construction of water Trunkmain infrastructure -South Tamworth

SUSTAINABLE DEVELOPMENT GOALS

W.01	**A region with a safe and secure water supply**			
W.0101	**Establish appropriate water and drought contingency measures in collaboration with the State Government**			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Develop Tamworth Water Security Plan	Completion of Tamworth Water Security Plan, including Water Security Criteria	Strategy	Projects, Strategy & Infrastructure
W.0102	**Investigate and develop practical ways to secure our water supply**			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Investigate opportunities for using Recycled Water for Industrial purposes	Determine options for recycled water use to improve water security	Strategy	Projects, Strategy & Infrastructure
➤	Provide Laboratory services	Continue to grow Laboratory services, providing testing for water and waste water compliance monitoring	BAU	Laboratory
W.02	**A region that prioritises water conservation and water sustainability**			
W.0201	**Improve water sustainability across the region**			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Implement water conservation initiatives identified in the Environmental Sustainability Strategy and Action Plan 2022- 2026	Completed the investigation and implementation of relevant water conservation projects, programs and initiatives in accordance with Our Environmental Sustainability Strategy & Action Plan (2022-2026)	Project / Strategy	Sustainability
W.0202	**Use demand management measures, such as water pricing, to encourage efficient water use**			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Conduct annual Pricing Review	Review and adopt annually to encourage efficient water use	BAU	Projects, Strategy & Infrastructure
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**			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT

➤	Investigate alternatives to land disposal of high salt concentration effluent	Determine alternate disposal options	Strategy	Projects, Strategy & Infrastructure
➤	Review and update OEMP's for all wastewater treatment works	Updated OEMP's for wastewater treatment works	Strategy	Water & Environmental Operations

W.0302	Plan for the renewal and upgrade of our waste water infrastructure			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Develop Asset Class Plans for wastewater infrastructure	Completion of Asset Class Plans for wastewater infrastructure	Strategy	Projects, Strategy & Infrastructure
➤	Review and update maintenance schedules for inclusion in each Asset Class Plan	Updated maintenance schedules for assets	Strategy	Water & Environmental Operations

W.04	Our urban planning, design and operations use sustainable water and waste water approaches			
W.0401	Ensure water sustainability is included in strategies, plans and policies			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Provide guidance and support in the development of internal strategic plans and policies	Inclusion of water sustainability in internal strategic plans and policies	BAU	Sustainability
W.0402	Implement sustainable water practices across TRC services and facilities			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Explore sustainable water options for open space areas to reduce reliance on portable water consumption	Increase use of non-potable water supply in open space. Target 2 additional sites for reporting period	Project	Sports & Recreation

A LIVEABLE BUILT ENVIRONMENT

25/26 PLANNED INITIATIVES

- Continue the phased review of the Tamworth Regional Local Environmental Plan 2010
- Continued development of a rural lands strategy
- Night-Time Economy Strategy to support ongoing employment, tourism and live music opportunities across the region
- Commence the development of a strategy for Peel Street upgrades
- 1,000 new trees planted throughout the region
- Complete construction of the Tamworth Regional Skywalk
- Commence construction of the Tamworth Regional Aquatic Centre
- Further advance the performing arts centre Business Case

SUSTAINABLE DEVELOPMENT GOALS

L.01 The right growth in the right locations

L.0101 Manage growth by updating the strategic land use plans and the Local Environmental Plan, and ensure developments meet these requirements

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Review the Tamworth Regional Development Control Plan	Annual Review to ensure that the Development Control Plan aligns with Industry Standards	BAU	Development
➤	Continued development of a rural lands strategy	Tamworth Regional Rural Lands Strategy to be presented to Council for final adoption	Strategy	Future Communities

L.0102 Ensure sustainability principles are embedded into our policies and planning tools for future developments

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Further the review and implementation of sustainability principles within the LEP	Consideration and implementation of sustainability principles in the review of the LEP	Project	Sustainability

L.02 Vibrant city and town centres

L.0201 Enhance and revitalise city and town centres

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Complete the CBD precinct masterplan and planning proposal	Formulation of the plan and planning proposal to be undertaken	Project	Future Communities

L.0202 Manage streetscapes to improve the visual appeal of the CBD

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Complete a design for the extension of the Peel Street beautification plan from White Street to Murray Street	Formulation of the plan to be undertaken in preparation for grant submissions	Project	Future Communities
➤	Maintain Councils CBD's in accordance with the service standards of the Open Space Management Guide	Maintain CBD's to high service standard throughout the region to promote civic pride	BAU	Sports and Recreation

L.0203 Encourage night time social connections

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Development of business and liveability content that includes the promotion of night-time activities, initiatives and opportunities	A vibrant, inclusive and safe night time economy that contributes positively to the region's liveability and lifestyle, and the cultural, creative and tourism economies	Project	Economic Activation & Analysis
➤	Seek funding to enhance the visitor and local night time engagement	Look for grant funding to assist local tourism operators	Project	Visitor Economy

L.0204 Improve the greening and cooling of the region

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Implementation of Urban Street Tree Management Plan and its associated planting priorities	1000 additional trees to be planted throughout the LGA each year and maintained for a minimum of 2 years	Strategy	Sports & Recreation

L.03 More diverse and affordable housing

L.0301 Deliver more opportunities for affordable housing

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Undertake a comprehensive review of Tamworth Local Environmental Plan - Phase 1 COMPLETED (Planning proposals are ongoing)	Undertake review, public consultation and finalisation of the revised TRLEP 2010. – Completed Phase 1. Ongoing planning proposals expected to be lodged with Council	BAU	Future Communities

L.0302 Encourage the development of diverse housing options

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Review the Tamworth Regional Local Environmental Plan rural/rural residential lands including minimum lot sizes component	Completion, exhibition of adoption of Rural Lands Strategy and consequent amendments to the TRLEP 2010	Strategy	Future Communities

L.0303 A more diverse Longyard local centre

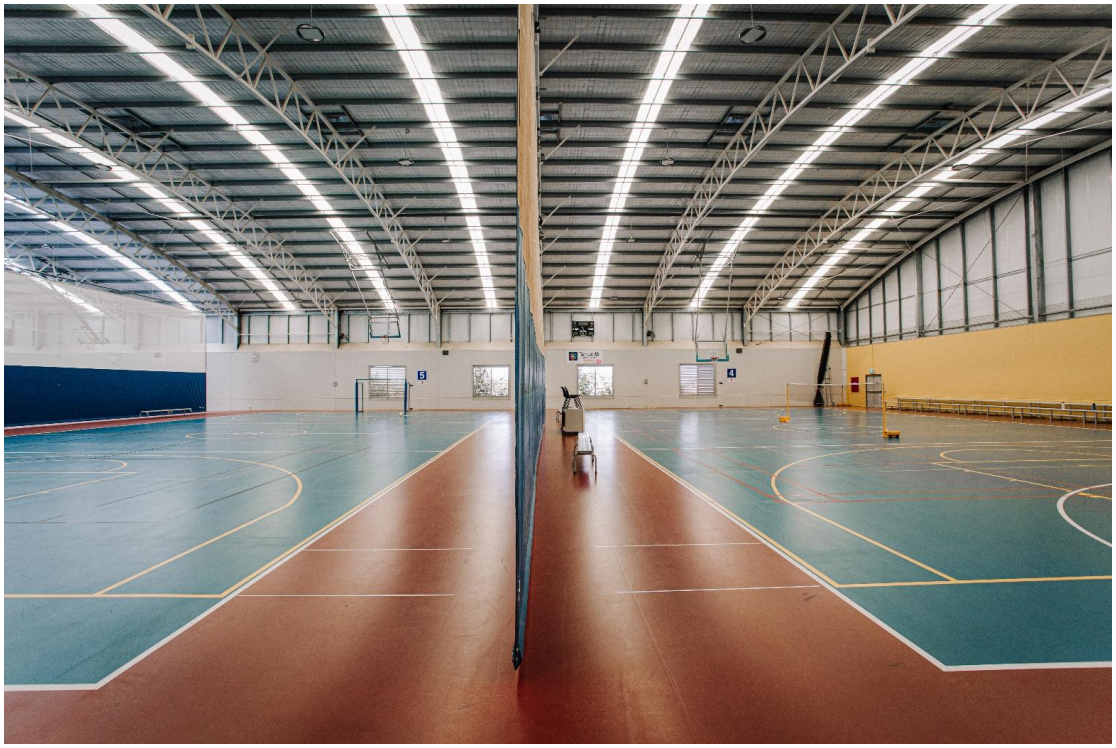
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Undertake a comprehensive review of the Tamworth Local Environmental Plan	Structure planning for precinct in progress. Planning proposal will be a future consideration	Strategy	Future Communities

L.04 High quality lifestyle, recreational and community facilities

L.0401 Implement the respective strategic plans and masterplans for our open spaces and recreational facilities

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Provide quality sporting fields and facilities in accordance with Sports & Recreation's Strategic Plan	Sporting facilities meet the needs of local and regional requirements for participation and event attraction	Strategy	Sports & Recreation
➤	Provide open spaces that are distributed, embellished and serviced in accordance with Council's Open Space Management Guide	All residents throughout TRC have equal access to open space	Strategy	Sports & Recreation
➤	Offer modern and diverse burial services to support our growing community	Burial services and procedures are compliant with industry standards and expectations	BAU	Sports & Recreation
➤	Improve the sports field turf surfaces throughout TRC	More sporting facilities that retain a consistent turf coverage throughout the entire year	BAU	Sports & Recreation
➤	Provide aquatics facilities that service the community's needs	Local aquatic facilities meet the needs of their respective communities	BAU	Sports & Recreation

➤	Improve the utilisation of Sports Dome and Northern Inland Centre of Sporting Excellence facilities	Increased utilisation of facilities from a wider variety of community users	BAU	Sports & Recreation
➤	Development of masterplans for recreational precincts throughout TRC	Recreational precincts developed and embellished in accordance with strategic plans	Strategy	Sports & Recreation
➤	Construct the Tamworth Regional Skywalk	Construction completed in 2025/2026	Project	Sports & Recreation
L.0402	**Develop an arts and learning precinct that includes a performing arts centre and shared cultural facilities**			
	ACTION	**ACTION OUTCOMES**	**CATEGORY**	**BUSINESS UNIT**
➤	Further advance the performing arts centre Business Case and develop financial modelling	Application submitted for federal government grant funding. If successful business case to be complete	Project	Entertainment
➤	Develop a detailed performing arts centre design	Develop the detailed design looking at the structural and servicing design aspects, pending outcome of grant application	Project	Entertainment
L.0403	**Establish an aquatic centre as a regional sports and recreation attraction**			
	ACTION	**ACTION OUTCOMES**	**CATEGORY**	**BUSINESS UNIT**
➤	Construct the Tamworth Regional Aquatic Centre	Construction of the aquatic centre completed in 2026/2027	Project	Sports & Recreation



PROSPERITY AND INNOVATION

25/26 PLANNED INITIATIVES

- Invest Tamworth Marketing and Communications Plan
- Tamworth Tomorrow Review
- Develop new Airport Aviation Development Plan
- Seek a new location for the Visitor Centre and Museum
- Deliver the 2025/2026 AELEC events program
- Seek grant funding for the next stage of the Development Business case stable and wing extensions
- Construction for workshop and equipment sheds - AELEC operations
- Update AELEC Asset Management Plans incl. full valuation of assets
- Develop a Regional Tourism Precinct Business Plan

SUSTAINABLE DEVELOPMENT GOALS

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

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Promote and encourage the use of Fast Track Application lodgement	Increased participation in Fast Track application lodgement Fast Track Development Application timeframes - 21-day average (gross)	BAU	Development
➤	Deliver timely development approvals and Development Engineering services to meet state government timeframes	Development Application timeframes - 115-day average (gross)	BAU	Development
➤	Ongoing engagement and feedback capturing from business and industry through multiple forms of communication to report and advocate on current industry requirements	Council's systems, processes and operations are responsive to current and emerging priorities for businesses and industry	BAU	Economic Activation & Analysis
➤	Review and implement a revised development contributions scheme for Tamworth Regional Council	Align to the Community Engagement strategy guidelines in the Consultation, Exhibition, processes before council adoption	Project	Future Communities

P.0102 Identify and support investment opportunities for business and industry

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Develop and maintain Invest Tamworth Website	Centralised source for Economic Development and Investment Information to raise profile of economic development and investment opportunities	Project	Economic Activation & Analysis

P.0103 Increase opportunities for Aboriginal economic and business growth

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Leverage Councils role as an employer, purchaser and project delivery organisation	Joint programs and projects that have been developed and delivered in collaboration	Program	Economic Activation & Analysis
➤	Work in partnership with industry, business and agencies to increase economic opportunities and capacity	Joint programs and projects that have been developed and delivered in collaboration	Program	Economic Activation & Analysis

P.02 Our community has access to vocational education and skills development

P.0201 Partner with stakeholders to advocate for greater availability and access to tertiary education

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Prioritise the development of the aviation industry workforce and place-based skilling by establish opportunities through partnerships with industry	A local workforce that is responsive to current and emerging industry needs	Program	Economic Activation & Analysis

P.0202 Support the ongoing service provisions of TAFE and school-based vocational education

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Advocate and support expansion of industry aligned courses to develop regional skill capabilities and opportunities	A local workforce that is responsive to current and emerging industry needs	Program	Economic Activation & Analysis

P.03 Our industries are successful and create opportunities for other Initiatives/business in the downstream economy

P.0301 Ensure strategies, plans and policies appropriately enable growth in our food processing industry

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Investigate alternatives to land disposal of high salt concentration effluent	Determine alternatives for disposal of high salt concentration effluent	Project	Projects, strategy & infrastructure

P.0302 Champion development of our health sector to attract a range of medical and allied services

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Implement the Tamworth Story - identify land and include in the review of Tamworth Regional Local Environmental Plan	Progress made with DCP provisions for carparking as a precursor to Local Environmental Plan amendments	Project	Future Communities

P.0303 Collaborate with stakeholders to support establishment of a high technology agribusiness cluster

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Position Tamworth to tap better into growth opportunities via improved linkages with the wider region	Diversified and resilient economy. More digital linkages	BAU	Economic Activation & Analysis

P.0304 Grow our aviation sector to support the economy

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Attract and grow the aviation sector activity through investment attraction, business relocation, jobs and skills development	Increased awareness of the Region as a premier regional aviation precinct	Program	Economic Activation & Analysis
➤	Attract and grow the aviation sector activity through investment attractions, business relocation, jobs and skills development	To ensure the airport has the resources and ability to grow within the aviation sector and provide effective service to the community. Increase aeronautical economics whilst ensure an effective service delivery model	BAU	Aviation Precinct
➤	Develop a Tamworth Regional Airport Aviation Development Plan, and Airport Business Plan which has a focus on growth and development	To plan for the future growth and expansion for the Tamworth Region and adapt to future evolving economic environment	Strategy	Aviation Precinct

➤	Explore funding options and secure financial support to deliver improvements and upgrades	Maintain the airport and facilities to ensure compliance standards of airport facilities and aeronautical assets	Project	Aviation Precinct

P.04	The Tamworth Region is Country Australia's leading and most vibrant destination with a sustainable and dynamic visitor economy			
P.0401	Leverage Tamworth's brand as the Australian Capital of Country Music to grow our regional offering of signature, bespoke and business events			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Coordinate Citizenship Ceremonies	Align citizenship ceremonies to the Ceremonies NSW's legislative requirements	BAU	Events
➤	Deliver the annual La Fiesta Peel event	Provide a multicultural diverse and vibrant event of inclusiveness for our community and visitors	BAU	Events
➤	Market the Taste in the Park event to increase visits and grow vendors participation.	Increase attendees at the Taste in the Park annual event	BAU	Events
➤	Increase participation in businesses over the 10-day Taste Tamworth Festival	Increase outreach to businesses to participate in the Taste Tamworth Festival	BAU	Events
➤	Develop a Regional Tourism Precinct business plan, including infrastructure, visitor experience and visitor servicing model	Use business plan to apply and secure funding to build or renovate a new visitor experience centre. Secure funding before lease expiry in early 2026	Strategy	Visitor Economy
➤	Identify funding opportunities to continue to grow the tourism sector by actively seeking funding that aligns with Tamworth Visitor Economy Plan and NSW Visitor Economy Strategy (THRIVE 2030)	Provide and support tourism groups/community groups with information resources to help with their grant funding applications to host activities and improve their businesses throughout the region	BAU	Visitor Economy
➤	Manage and implement the Tamworth Region Visitor Economy Plan (2022/27)	Ensure the 84 actions of the plan are continually monitored and delivered where funding opportunities arise. Implementation Target 25% annually	Strategy	Visitor Economy
➤	Commence business case for a new Tamworth Visitor Centre and Tamworth Wax and Guitar Museum	Investigate a suitable location to relocate the Visitor Centre	Project	Visitor Economy
P.0402	Enrich the experience of visitors through arts, culture, Aboriginal culture, nature, heritage and food experiences			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Seek sponsorship for the Hats Off event	Sponsorship will enhance and market the event to increase awareness raising visit numbers	BAU	Events
➤	Consultation with country music stakeholders increasing the two-way sharing of information	Coordinate at least 2 meetings to ensure Tamworth Country Music Festival remains a central and relevant leader in the industry	BAU	Events
➤	Deliver an annual calendar of events	Provide opportunities to the community to celebrate Cultural and Community Events	BAU	Events
➤	Develop an event management customer satisfaction survey process	Customer Satisfaction survey is to be developed to capture our community's appetite on the events hosted	Project	Events
P.0403	Activate our assets and precincts to maximise the potential for equine, agricultural, sport, education and visitor economy			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT

➤	Development of a property plan including Tamworth Global Gateway Park land and Council owned Commercial land	Defined commercial plan to optimise Council owned real estate assets and to maximise economic, social and financial return on investment	Strategy	Economic Activation & Analysis
➤	Manage Australian Equine and Livestock Events Centre (AELEC) 10 year Strategic and Master Plan	Ensure the actions outlined in the strategy are reviewed quarterly and funding secured to deliver the projects	Strategy	AELEC
➤	Review Maintain and update the AELEC strategic and master plan annually	Review, update and align all new projects	BAU	AELEC
➤	Deliver AELEC events	Deliver AELEC event schedule to contribute to community and economic benefits for the region	BAU	AELEC
➤	Increase utilisation of AELEC	AELEC is a multipurpose facility with broad capabilities to host more than one event at a time as well as different size and type of events	BAU	AELEC
➤	Commence the next stage of the Infrastructure Development Business case timeline to design the stable wing extensions	AELEC Infrastructure and Development business case has identified the need for an additional stable block and supporting amenities as well as two additional wing extensions off the main arena	Project	AELEC

RESILIENT AND DIVERSE COMMUNITIES

25/26 PLANNED INITIATIVES

- Seek a permanent long-term location of the Paws for Life Animal Shelter and Companion Animal Centre
- Implementation the Village Improvement Fund using the S.355 framework for effective delivery $50,000
- Undertake the Open Streets program of events (Subject to funding $90,000).
- Develop the 2025/2029 Tamworth Region Library Services Strategy
- Develop a new Central Northern Regional Library (CNRL) 5-year Strategic Plan
- Develop Resilience strategies for our villages
- Develop a 5-year Multi Cultural Strategy
- Commence discussion to develop a Social Sustainability Strategy
- Regional Library (CNRL) agreement

SUSTAINABLE DEVELOPMENT GOALS

R.01 Our towns, villages and communities grow and prosper

R.0101 Foster local strategies for towns and villages, including Kootingal, Manilla, Barraba and Nundle

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Development of strategies for towns and villages	Encourage and support activation of the Region's towns and villages	Strategy	Future Communities

R.0102 Create inclusive opportunities for local communities to be actively involved in decision-making

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Finalise Community Resilience Plans for Manilla, Barraba, Kootingal and Nundle	Align to the Community Engagement Strategy guidelines in consultation and development of resilience plans	Strategy	Future Communities
➤	Support continuing Section S355 Committees to appropriately deliver their delegated functions	Align to the Community Engagement Strategy guidelines in consultation and representation.	Program	Future Communities

R.02 Our community has improved inclusive outcomes and access to community and social services

R.0201 Implement framework to support social and community services in the Tamworth Region

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Establish the Advisory Committee framework based on the Section 355 Committee review	Align to the Community Engagement Strategy guidelines in consultation and review process	Strategy	Future Communities

R.0202 Advocate and partner with stakeholders to improve inclusive outcomes for our communities including our youth, Aboriginal, aged, volunteer and disability communities

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Consult with the Tamworth Regional Arts Advisory Committee	Implement four meetings annually of the Tamworth Region Arts Advisory Committee (TRAAC)	BAU	Art Gallery & Museums

	Manage Outside of School Hours Care (OSHC) Centres that meet the needs of families to work or study outside of school hours	Provide a service to the community to support families who are working, studying or carer responsibilities	Program	Community Safety & Wellbeing
	Implement the Tamworth Region Disability Inclusion Action Plan 2025-2029 (DIAP)	A tool to ensure greater accessibility for the region of Tamworth. Commence implementation of DIAP within six months	Strategy	Community Safety & Wellbeing
	Explore external partnerships to create an integrated model for the delivery of youth services across the region	Integrated partnerships to maintain range of services offered throughout the region. Consult with the Youth Interagency quarterly	Program	Community Safety & Wellbeing
	Facilitate government, business and community service organisation meetings to advocate on behalf of Youth, Aboriginal, Aged and Disability communities	Manage the Tamworth Youth Strategy Action Plan; DIAP; iRAP. Integrated partnerships to maintain range of services offered throughout the region	Strategy	Community Safety & Wellbeing
	Consult with the "Tamworth Region Inclusive Culture Advisory Committee" quarterly	Community representatives have the opportunity to provide input and this is reported to Council for consideration	BAU	Cultural & Community Services
	Commence a new 5-year Multi Cultural Strategy	Framework for improved multicultural services	Strategy	Cultural & Community Services
	Develop and commence implementation of a 'Learning Region' plan	Commitment to developing a Learning Plan in our region	Project	Cultural & Community Services
	Build a learning region culture and embed outcome-based learning activities in Libraries	A range of learning opportunities available for the public	BAU	Cultural & Community Services
	Lead and develop library resource sharing arrangements	Improvements to Central Northern Regional Library Service	BAU	Cultural & Community Services
	Work towards meeting "Living Learning Libraries Standards and Guidelines for NSW public libraries"	Library Service meets Community needs	BAU	Cultural & Community Services
	Develop a Tamworth Region Library Services Strategy 2025-2029	Framework for improved library services	Strategy	Cultural & Community Services
	Commence investigating Barraba Library floor space expansion	Determine options for how the library can be expanded to meet floorspace standards	Project	Cultural & Community Services
	Commence investigating building modifications to South Tamworth library to allow the integration of Council Customer Services at this site	Integrated services at South Tamworth Library (in line with Kootingal, Nundle, Barraba and Manilla)	Project	Cultural & Community Services
	Develop the Library's Local Studies Collection	Increased sense of belonging and community pride	BAU	Cultural & Community Services
	Conserve and protect our paper-based history	Increased sense of belonging and community pride. Minimise loss of community memory	Project	Cultural & Community Services
	Manage the Tamworth Region Volunteer Strategy 2025/2029	Implementation of actions from Tamworth Region Volunteer Strategy	Program	Future Communities

R.03	Meet the 17 targets of the "Closing the Gap" national agreement for our community			
R.0301	Align services and programs to meet "Closing the Gap" targets and priorities			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT

➤	Partner with Tamworth Aboriginal Community Controlled Organisations (TACCO) to deliver targets of Closing the Gap National Agreement	Commitment to actioning of the priorities and targets of the National Agreement on Closing the Gap	Strategy	Future Communities

R.04 Improve physical and mental health outcomes for all residents

R.0401 Advocate to state and federal governments to help secure access to health services

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Explore external funding opportunities to resource the development of a Social Sustainability Strategy for the Tamworth Region	Investigate grant opportunities in collaboration with internal Grants & Partnerships team	Project	Community Safety & Wellbeing
➤	Deliver the Tamworth Region Disability Inclusion Action Plan 2024-2028	Implementation of DIAP actions to ensure greater inclusion and accessibility for the region of Tamworth	Strategy	Community Safety & Wellbeing
➤	Provide quality education and care services that meet or exceed the National Quality Standard	Deliver a range of inclusive and accessible programs to meet learning outcomes of young people 5-12 years	Program	Community Safety & Wellbeing

R.05 Be a safer and more resilient community

R.0501 Improve drought resilience of regional communities

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Implement relevant drought resilience projects, programs and initiatives identified in the Environmental Sustainability Strategy & Action Plan 2022 – 2026	Improve drought resilience for our community	Strategy	Sustainability

R.0502 Support our region's prevention, preparedness, response and recovery measures to help build our resilience to disasters

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Implement select climate change actions contained within the Environmental Sustainability Strategy and Action Plan 2022-2026, including ongoing tracking on carbon emissions	Continue to improve our preparedness and response to severe climatic events and natural disasters based on risk management principles	BAU	Sustainability
➤	Produce a prioritised flood management works program derived from flood studies across the region including a flood awareness program	Continue to develop the works program into a delivery program for the next 10 years with funding options identified	Strategy	Strategy, Assets & Design
➤	Work with Woolomin community to raise flood awareness	TRC/SES program to raise flood awareness in Woolomin	Program	Strategy, Assets & Design
➤	Meet with the Local Emergency Management Committee (LEMC) and provide operational support to emergency management agencies where required	LEMC Meetings conducted – four annually	BAU	Transport Operations

R.0503 Support the State Government's priority to reduce crime including violence, adult re-offending, road fatalities, domestic violence, and youth crime

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT

➤	Review and implement the Community Safety and Crime Prevention Plan	Provide support through the management of Council's CCTV system to ensure that requests from Police for footage are met within agreed timeframes	BAU	Community Safety & Wellbeing
➤	Prevent anti-social behaviour through the Graffiti Management Plan	Provide support through the management of Council's CCTV system to ensure that requests from Police for footage are met within agreed timeframes	Strategy	Community Safety & Wellbeing
➤	Support agencies in reducing youth crime rate	Provide support through the management of Council's CCTV system to ensure that requests from Police for footage are met within agreed timeframes. Continue to support Youth Diversion activities within the region	Project	Community Safety & Wellbeing
➤	Facilitate the meeting of the Local Traffic Committee (LTC) to discuss and recommend solutions for identified road safety and traffic planning issues	LTC Meetings conducted and reported to Council. Resulting actions implemented in the community. 10 x meetings and reports. Outcome actions prioritised for implementation	BAU	Strategy, Assets & Design
R.0504	**Use education and enforcement of Council's compliance regulations to deliver equitable outcomes for individuals and the community**			
	ACTION	**ACTION OUTCOMES**	**CATEGORY**	**BUSINESS UNIT**
➤	Host an annual dog gala day community event	To create inclusiveness and education in the community. Increase stall holders and community engagement	BAU	Companion Animals
➤	Continue to Increase the percentage of companion animals re-homed in compliance with the Companion Animals Act 1998	To continue to see an increase in rehomeable companion animals finding placement with Paws for life animal shelter or other rescue organisations. Maximise the numbers of companion animals being rehomed, in accordance with the Government's rehoming mandate	BAU	Companion Animals
➤	Investigate future growth/expansion of the Companion Animal Centre and Paws for Life Animal Shelter and boarding kennels. Enable readiness for potential grant submissions	Expand current location or alternate location for the expansion/growth of community needs on accordance with legislation and number of companion animals. Find solution for long term location for the Paws for Life Animal Shelter and Companion animal centre growth	Project	Companion Animals
➤	Develop partnerships with external community groups to support the Companion Animal Centre and Paws for Life Animal Shelter	Secure placement for the large influx of stray/surrendered dogs and cats that are processed at the Companion Animal Centre. Grow and keep current network partnerships. create new partnerships. Hold quarterly Strategic Companion Animal Management Plan Meetings with community groups	Project	Companion Animals
➤	Provide children with additional needs the opportunity to participate in quality and inclusive before school care, after school care and vacation care services	Ensure children with additional needs are able to access outside of school hours care, with priority of access considerations. Increase participation, enrolment and attendance records	Program	Community Safety & Wellbeing
➤	Promote Food Safety in accordance with the Food Act.2000	Ensure all high and medium risk fixed food premises are inspected as per food inspection schedule	Program	Community Safety & Wellbeing
➤	Coordinate the swimming pool audit program in compliance with legislation	Ensure that Swimming Pool Barrier Inspections are conducted as requested. Commercial swimming pool barrier inspections. Conducted every three years	Program	Community Safety & Wellbeing
➤	Undertake investigations into alleged breaches of planning laws and development consents and promote awareness of policy,	Draft and implement a Regulatory Compliance Enforcement Policy to support planning and	Strategy	Community Safety & Wellbeing

	procedure and laws to encourage compliant activity	development investigations regarding non – compliance		
➤	Promote our smoke free public spaces	Develop communications strategy to promote and increase public awareness in smoke free spaces	Program	Community Safety & Wellbeing
➤	Monitor our smoke-free public spaces	Conduct patrols of smoke free areas and respond to complaints of smoking within smoke free public areas. Record number of complaints and respond to identified hot spots	BAU	Community Safety & Wellbeing
➤	Monitor public spaces and enforce Council's Alcohol-Free zones	Conduct patrols of alcohol-free areas and respond to complaints of alcohol consumption in alcohol free public areas	BAU	Community Safety & Wellbeing
➤	Monitor hotspots of illegal activity such as illegal dumping	Respond to and investigate illegal dumping reports	BAU	Community Safety & Wellbeing
➤	Monitor hotspots of illegal activity of unattended vehicles	Respond to and investigate illegal dumping report	BAU	Community Safety & Wellbeing
➤	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	Increased number of annual fire safety statements lodged for commercial and industrial buildings	BAU	Development

CONNECT OUR REGION AND ITS CITIZENS

25/26 PLANNED INITIATIVES

- Airport infrastructure improvements
- Update the Active Transport Strategy
- Upgrade Tamworth CBD Parking Meter Systems
- Transport Projects - TFNSW – Black Springs and Plain View seg 4110 & 4120
- Digital transformation projects

SUSTAINABLE DEVELOPMENT GOALS

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

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Provide a regional airport with a reputation for safety, comfort and reliability	Maintain and upgrade the airports facilities to a modern and high standard whilst ensuring safety and compliance for the public. Deliver 90% planned capital works	Project	Aviation Precinct

C.02 A safe and efficient transport network

C.0201 Plan transport infrastructure to meet the needs of our community into the future

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Undertake Surveillance Audit to ensure our capacity to deliver works for Transport NSW	International Standards Organisation (ISO) Compliance	BAU	Civil Construction
➤	Undertake Recertification Audit to allow civil construction to continue to deliver works for Transport NSW	ISO 4-year recertification against standards certificate	BAU	Civil Construction
➤	Implement the Regional Transport Strategy	Interim Delivery Program developed in consultation with TfNSW. Hold four meetings annually with TfNSW Strategic Team with additional project meetings as required	Strategy	Strategy, Assets & Design

C.0202 Provide and maintain safe, cost effective and fit for purpose roads, bridges and car parking

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Review the Bridge & Culverts Strategy	Deliver the Bridge and Major Culvert Strategy	Strategy	Strategy, Assets & Design
➤	Manage the Bridge Renewal Program	Facilitate regular Bridge Working Group meetings and deliver actions and outcomes from meetings. Develop delivery program from the Strategy	Program	Strategy, Assets & Design
➤	Implement the Regional Parking Strategy	Commence delivery of the Action Items from the Regional Parking Strategy: 1. Upgrade Parking Meter system in Tamworth CBD to a ticketless system 2. Convert paid off street parking areas to Free parking	Strategy	Strategy, Assets & Design

		3. Introduce paid parking to parts of Peel Street		
➤	Continue to develop and implement the Pavement Management System to guide the sealed road maintenance and renewal program.	Sealed road works program prepared three years in advance	Project	Transport Operations
➤	Maintain the lifespan of our sealed roads by conducting maintenance in a timely manner	The sealed road maintenance program is managed through the Pavement management system and delivered within the 12 month allocated budget	Program	Transport Operations
➤	Deliver the sealed roads renewal program	The sealed road maintenance program is developed annually and delivered within the 12 month allocated budget. Update community on current sealed roadworks being delivered on Councils website and social media platforms	Program	Transport Operations
➤	Maintain the unsealed road network by conducting maintenance in a timely manner	The unsealed road program is developed annually and delivered within the 12 month allocated budget. Update community on current unsealed roadworks being delivered on Councils website and social media platforms	Program	Transport Operations
➤	Deliver the gravel re-sheeting program	The gravel resheeting program is developed annually and delivered within the 12 month allocated budget. Update community on current re-sheeting works being delivered on Councils website and social media platforms	Program	Transport Operations
➤	Deliver the bridge maintenance program	The bridge maintenance program is derived from the Bridge Replacement strategy and delivered within the 12 month allocated budget. Update community on current re-sheeting works being delivered on councils website and social media platforms	Program	Transport Operations
C.0203	**Partner with NSW Government to deliver efficient future proofed highways across our region**			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Continue to grow and connect our region in partnership with NSW Government	Attend four meetings annually strategic meetings with TfNSW Strategic Team with additional project meetings as required	Strategy	Strategy, Assets & Design

C.03	**Expanded public transport options**			
C.0301	**Advocate for improved local bus services**			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Advocate for improved bus services	To raise awareness and priority for improved Public Transport services in discussion with TfNSW and TRC. Progress delivery of the TfNSW 16 Cities Report	Strategy	Strategy, Assets & Design
C.0302	**Investigate and advocate for the expansion of rail services within and out of our region**			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Advocate for improved rail services	To raise awareness and priority for improved rail services in discussion with TfNSW and TRC. Attend regular Strategic Meetings with TfNSW	Strategy	Strategy, Assets & Design
C.04	**Improved access to active transport options for movement between places**			
C.0401	**Support initiatives to increase community participation in walking and cycling**			

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Review and update the Active Transport Strategy	Review, update and deliver actions from the Active Transport Strategy. Seek and acquire funding for delivery of actions	Strategy	Strategy, Assets & Design

C.05 Our community is enabled by technology

C.0501 Support the community through improved digital services that meet the community's needs

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Deliver the Technology One Program	Deliver components of the digital transformation: • Recruitment module 80% • Grant/contract module 80% • Purchase Card module 80% • Property and Rating reimplementation 90% • Legacy rebuild to CIA(Anywhere) 50%	Program	Business Systems & Solutions
➤	Manage the work orders process and system development	Enable the organisation to be electronic in business as usual for optimum efficiency. Target 50% for reporting period	Project	Business Systems & Solutions
➤	Implement the Microsoft 365 program - Initiative 4 of the Technology Blueprint Strategy. Build activities for M365 deployment in principle complete, rollout to all users within Council is to commence	Increased collaboration between staff through access to shared documents, Teams calling, and SharePoint. Strong compliance with Records policy and practice, and compliance legislation through SharePoint <> ECM integration and removal of use of Network Drives for file management. Greater levels of information security including full active backup of all files	Project	Business Systems & Solutions
➤	Implement a new Microsoft 365 - SharePoint based intranet - Initiative 4 of the Technology Blueprint Strategy	Increased access to policies, process artefacts, and information necessary for staff to perform functions of their role. Anywhere, anytime access and through automated integrations with ECM, information available will be up-to-date, and relevant. Target 75% implementation for reporting period	Project	Business Systems & Solutions
➤	Implement a new Council Website - Initiative 4 of the Technology Blueprint Strategy	Increased community access to self-service functions and Council information. Target 80% implementation for reporting period	Project	Business Systems & Solutions / Marketing & Communications
➤	Finalise Cybersecurity Initiatives - Initiative 9 of the Technology Blueprint Strategy	Reduce Council's risk of breach or loss of data through cyberscurity attack. Engage a fulltime Cyber Security Analyst to ensure compliance with the Cyber Security Policy and to conduct annual assessments. Maintain the Cyber Attack Incident Response Retainer with a Third-Party partner	Project	Business Systems & Solutions
➤	Finalise IT Service Management capabilities - Initiative 6 of the Technology Blueprint Strategy	Complete ITIL4 Incident and Problem Management capability within BSS, finalise the release of the IT Services Portal, finalise release of the IT Help Desk Managed Services L1 integration, and finalise release of IT Change Management capability Increase response time to Service Requests through prioritisation and requestor access to self-service knowledge articles. Reduce potential system down time. Reduce cybersecurity threats by ensuring all systems are correctly up-to-date- with security and other patching	Project	Business Systems & Solutions

➤	Implement the Digital Mailroom	Increase accuracy and timeliness of external communications being distributed for actioning by Council	Project	Business Systems & Solutions
➤	Complete review of ECM and implement Security and Access recommendations	Increase information security include strong compliance to privacy and mandatory data breach reporting laws. Target 75% implementation for reporting period	BAU	Business Systems & Solutions
➤	Implement upgrades to Council's GIS systems - Initiative 4 of the Technology Blueprint Strategy	Improved access to staff and the community to Council data. Target 50% implementation for reporting period	Project	Business Systems & Solutions
➤	Implement Benefits Realisation reporting	Improved visibility to benefits being achieved through the implementation of new Technology. Allowing realignment of technology or business process is not being achieved. Target 50% implementation for reporting period	Program	Business Systems & Solutions

WORKING WITH AND PROTECTING OUR ENVIRONMENT

25/26 PLANNED INITIATIVES

- Seek partnerships with green energy providers for the Tamworth Global Gateway Park
- commence the framework to develop a new Waste Strategy
- Develop enhanced environmental provisions in the Tamworth Regional Local Environmental Plan
- Develop an Environmental Offsets Strategy for inclusion in the Tamworth Regional Local Environmental Plan

SUSTAINABLE DEVELOPMENT GOALS

E.01 Increase the take up and use of affordable and clean energy across the region

E.0101 Promote energy efficiency and renewable energy

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Implement relevant energy efficiency and renewable energy projects, programs and initiatives identified in the Environmental Sustainability Strategy & Action Plan 2022 – 2026	Investigate and improve energy efficiency options of key operational buildings and assets	Project	Sustainability
➤	Implement relevant recommendations from the Energy Audit to increase energy efficiency and reduce operational expenditure	Implement energy efficiency upgrades at key facilities subject to resourcing	Project	Sustainability
➤	Implement renewable energy within the Tamworth Global Gateway Park	Increase land sales and deliver on council's sustainability goals in reducing non-renewable energy reliance	Project	Project Planning & Delivery

E.02 A region where sustainable design of facilities, infrastructure and development are the rule not the exception

E.0201 Improve environmental sustainability across the region by implementing the initiatives, plans and programs identified within Council's Sustainability Strategy

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Develop and insert enhanced environmental provisions in the Tamworth Regional Local Environmental Plan in accordance with government policy	Formulation of provision, consultation aligning to the Community Engagement Strategy, exhibition and adoption of the amendments to the TRLEP 2010. Target 80% for reporting period	Project	Future Communities
➤	Develop an Environmental Offsets Strategy for inclusion in the Tamworth Regional Local Environmental Plan	Formulation of strategy, consultation aligning to the Community Engagement Strategy, exhibition and adoption of the amendments to the TRLEP 2010. Target 80% for reporting period	Strategy	Future Communities
➤	Implement other relevant initiatives, plans and programs identified within Our Environmental Sustainability Strategy 2022-26	Progression of sustainability integration in organisational operations	Project	Sustainability

E.0202 Manage stormwater run-off to protect our built and natural environments

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT

➤	Compile a prioritised list of stormwater management options based on the output from the local stormwater management plans	Continue to develop the works program into a delivery program for the next 10 years with funding options identified. Delivery program completed ready for budget for 26/27 FY	Strategy	Strategy, Assets & Design
➤	Develop and implement a delivery plan for the Stormwater Management Plan actions	Commence delivery of actions identified in the stormwater works program. Deliver two projects identified in the stormwater works program	Strategy	Strategy, Assets & Design
➤	Maintain a safe and functional storm water system	Complete maintenance program	BAU	Transport Operations

E.03 Reduce our waste and manage it responsibly

E.0301 Increase resource recycling, waste minimisation and segregation and improve operation efficiencies

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Establish a FOGO processing facility	Provision of a sustainable solution for the management of organic waste	Project	Projects, Strategy & Infrastructure
➤	Work towards achieving the targets within State Governments Waste and Sustainable Materials Strategy, including the NSW Plastics Action Plan	Work towards achieving a target of 50% diversion of commercial and industrial sources away from landfill by 2026, and working towards State's target of 80% average recovery rate by 2030	Project	Sustainability
➤	Implement relevant waste diversion and circular economy projects, programs and initiatives identified in Our Environmental Sustainability Strategy & Action Plan (2022-2026)	Complete the investigation and/or implementation of relevant waste diversion and circular economy projects, programs and initiatives in accordance with Our Environmental Sustainability Strategy & Action Plan (2022-2026)	Project	Sustainability
➤	Plan critical waste infrastructure placement	Plan strategically for future waste management to meet the demands of population growth. Align key milestone in the new Waste Strategy 2035	Project	Waste & Resource Recovery
➤	Review the waste management business continuity plan	Review and identify risks. Target 50% for reporting period	Project	Waste & Resource Recovery
➤	Develop a new Waste Strategy	Engage a consultant to commence the framework and roadmap for this project. Target 50% for reporting period	Strategy	Waste & Resource Recovery

E.04 We care for our natural environment

E.0401 Ensure that our planning and operational processes consider impacts on biosecurity and our natural environment

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Implement relevant biodiversity actions from Our Environmental Sustainability Strategy & Action Plan 2022 – 2026, and investigate developing a Biodiversity Strategy for our LGA	Increase consideration of environmental factors where possible. Progress with investigating the development of a biodiversity strategy for our LGA	Project	Sustainability
➤	Provide education to the community through weeds management and encourage land owners to uphold their obligations in compliance with Biosecurity legislation	Greater community awareness of priority weeds under the North West Regional Weeds Action Plan and obligations under the Biosecurity Act	Program	Community Safety & Wellbeing

CELEBRATE OUR CULTURES AND HERITAGE

25/26 PLANNED INITIATIVES

- Submit grant application for Create NSW multi-year funding for projects within the gallery and museums
- Submit grant application for the new Visitor Experience Centre and Museum
- Finalise the Innovative Reconciliation Action Plan
- Develop a new Entertainment Strategy
- Advance the Mara Ngali Partnership Agreement
- Execute the Heritage Assistance Fund Program

SUSTAINABLE DEVELOPMENT GOALS

H.01 Enhance our lives through the lived experience of arts and culture

H.0101 Foster sustainable arts and cultural activity with an emphasis on celebrating diversity and strengthening creativity across the region

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Implement the Tamworth Region Gallery Strategy 2025/2028	This plan has 114 actions. Target delivery 25% for 2025/26	Strategy	Art Gallery & Museums
➤	Implement the Tamworth Region Public Art Strategy 2024/25 to 2028/29	This plan has 48 actions. Target 20% delivery for 2025/26	Strategy	Art Gallery & Museums
➤	Implement the Tamworth Region Museum and Archive Strategy 2024/25-2029/30	This plan has 69 actions. Target 20% delivery for 2025/26	Strategy	Art Gallery & Museums
➤	Apply for Create NSW Multi-year funding for Gallery & Museums	Grant applications developed and submitted	Project	Art Gallery & Museums
➤	Apply for funding opportunities that support the development of the Cultural Precinct and new Performing Arts Centre	Grant applications developed and submitted	Project	Art Gallery & Museums
➤	Apply for funding opportunities that support the development of the new Visitor Experience Centre & Museum	Grant applications developed and submitted	Project	Art Gallery & Museums
➤	Report on the CNRL quarterly	Provide quarterly report on action delivery from the CNRL Strategic Plan	BAU	Cultural & Community Services
➤	Develop new CNRL Regional Library agreement.	Five year library agreement with Walcha, Liverpool Plains, Gwydir, Narrabri and Uralla Councils	Project	Cultural & Community Services
➤	Develop new CNRL plan (5-year Strategic Plan)	Developed to replace existing completed 2021-2026 strategic plan	Strategy	Cultural & Community Services

H.0102 Encourage new community arts initiatives and use of public spaces

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Implement the Tamworth Region Public Art Strategy 2024/25 to 2028/29	This plan has 48 actions. Target 20% delivery for 2025/26	Strategy	Art Gallery & Museums
➤	Develop Entertainment Venues five-year strategic plan	New strategy for Entertainment Venues. Target 50% for reporting period	Strategy	Entertainment
➤	Deliver season of events program	Ensure the community has access to inclusiveness and a diverse curated program	BAU	Entertainment

➤	Deliver the Tamworth Region Creative Communities Plan 2024-2029	The plan is to create increased appreciation and participation for Tamworth arts and culture. Target 90% of actions planned for the 2025/26 period	Strategy	Entertainment

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

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Deliver the Tamworth Regional Council Innovate Reconciliation Action Plan (iRAP)	Implementation of iRAP actions. Commence implementation of iRAP by 30 June 2026	Strategy	Community Safety & Wellbeing
➤	Reconciliation Action Working Group monitor progress of iRAP	Development and Implementation of iRAP. Commence implementation of iRAP within 12 months	Strategy	Community Safety & Wellbeing
➤	Explore new opportunities to consult with our Aboriginal Communities	Partner with local Coalition of Aboriginal Peak Organisations and Tamworth Aboriginal Community Controlled Organisations. Monthly meetings held to consult with our Aboriginal communities	Strategy	Community Safety & Wellbeing
➤	Advance the Mara Ngali Partnership Agreement to deliver outcomes under Closing the Gap National Agreement	Develop, implement and monitor a Tamworth Regional Closing the Gap Strategy and Implementation Plan	Strategy	Community Safety & Wellbeing
➤	Partner and collaborate with local Aboriginal and Torres Strait Islander communities to progress their vision for an Aboriginal Cultural Centre	Ensure collaborative partnerships with Tamworth Aboriginal Community Controlled Organisations (TACCO) and community groups to consult with on their vision for an Aboriginal Cultural Centre. Meet monthly	Project	Community Safety & Wellbeing
➤	Observe dates of significance and participate in celebrations as advised by local Aboriginal and Torres Strait Islander communities	Participate in significant celebrations as guided by local Aboriginal and Torres Strat Islander communities. Support and partner in 100% of significant dates and celebrations held	Strategy	Community Safety & Wellbeing
➤	Coordinate and support the operation of Council's Innovate Reconciliation Action Plan Working Group	Ensure continued coordination and support or iRAP working group. Meet monthly	Strategy	Community Safety & Wellbeing
➤	Review and develop a new Tamworth Region Innovate Reconciliation Action Plan (iRAP)	Ensure continued review and development of iRAP actions. Meet monthly	Strategy	Community Safety & Wellbeing
➤	Develop a training matrix for Aboriginal cultural learning, awareness, and Reconciliation across the Organisation	Review current Aboriginal and Torres Strait Islander staffing to inform future employment and professional development opportunities and consult with Aboriginal and Torres Strait Islander staff to develop and implement Aboriginal Employment Strategy	Program	Community Safety & Wellbeing

H.03 Our region's heritage assets are protected

H.0301 Support the development of museum, gallery and library heritage collections

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Implement the Tamworth Region Museum and Archive Strategy 2024/25-2029/30	This plan has 69 actions in total. Target 20% delivery for 2025/26	BAU	Art Gallery and Museums
➤	Complete the development of an Aboriginal Cultural Heritage Study and implement	Finalisation of the Tamworth Aboriginal Heritage study	Project	Development

	relevant recommendations in the Tamworth Local Environmental Plan			
➤	Continue to provide assistance through the Annual Heritage Assistance Fund	Increased number of applications submitted for the Annual Heritage Assistance Fund	Project	Development
H.0302	**Ensure development controls and zoning protect the heritage significance of items and conservation areas**			
	ACTION	**ACTION OUTCOMES**	**CATEGORY**	**BUSINESS UNIT**
➤	Implement the Tamworth Region Museum and Archive Strategy 2024/25-2029/30	This plan has 69 actions. Target 20% delivery for 2025/26	Strategy	Art Gallery & Museums
➤	Consult with the Tamworth Heritage Advisory Group	Attend four meetings annually with the Tamworth heritage Advisory Committee	Strategy	Art Gallery & Museums

A STRONG AND VIBRANT IDENTITY

25/26 PLANNED INITIATIVES

- Implement the Tier 1, Tier 2 and Tier 3 signage, across all towns and villages, as part of the Regional Entrance Strategy
- Develop a Tamworth Country Music Festival marketing plan

SUSTAINABLE DEVELOPMENT GOALS

S.01 Be known for country music and so much more

S.0101 Develop and evolve our story to expand Tamworth's identity through strategies, plans and communications

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Manage good branding principles through the branding guidelines	Align work with branding guidelines. Roll out guidelines twice a year	BAU	Marketing & Communications
➤	Continue to roll out the new branding across assets	New branding to be rolled out across the organisation	BAU	Marketing & Communications
➤	Develop and implement Tamworth Country Music Festival marketing plan	Increase visitation rates by promoting our region	Project	Marketing & Communications

S.02 Tell the world who we are and what we have

S.0201 Market Tamworth beyond the region through economic and tourism strategies

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Ensure Economic Development and Investment attraction campaigns are clearly aligned to market segments	Diversified and resilient economy through increased business investment	BAU	Economic Activation & Analysis
➤	Review, develop and implement annual marketing plans	Develop yearly marketing plans to attract visitors and promote our region	Project	Marketing & Communications
➤	Deliver on the marketing actions within the Visitor Economy Plan	Promote Tamworth region as a place to visit. Include actions in yearly plans	Project	Marketing & Communications

S.03 Show who we are when people arrive by land or air to our towns and region

S.0301 Enhance key city and town entrances through implementation of the Tamworth Regional Entrance Strategy

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Implement the Regional Entrance Strategy across all towns and villages	Consistent entrance signage throughout the LGA. Tier 1, Tier 2 and Tier 3 signage implemented	Strategy	Sports & Recreation

OPEN AND COLLABORATIVE LEADERSHIP

25/26 PLANNED INITIATIVES

- Develop a grant application and management framework
- Seek to increase the fleet hybrid vehicle population
- Digital Transformation Project
- Monitor and review the risk management plan pilot operational risk profile with 10 categories and 64 identified risks
- Implementation of the Business Improvement Review
- Continued development of 'Grow our Own' workforce strategy
- Develop performance measures for the Integrated Planning and Reporting Framework

SUSTAINABLE DEVELOPMENT GOALS

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

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Manage access to information and privacy processes	Respond to requests for Information by the Community in accordance with the prescribed timeframes or requirements of State and Federal Laws	BAU	Governance & Executive Services
➤	Deliver Governance function in accordance with all legislation and industry standards	Action 100% of tasks within prescribed and legislative timeframes	BAU	Governance & Executive Services
➤	Maintain the Organisations Strategy and Plans database and process	Ensure all strategies and plans are managed through the Governance Processing system	BAU	Governance & Executive Services
➤	Manage the Modern Slavery requirements	Align with Modern Slavery Policy to ensure compliance with the Modern Slavery Act 2018 (NSW) and associated reporting requirements	Project	Finance
➤	Annual self-assessment of council's risk management framework (ISO31000)	Report annually that the risk management framework complies with the standard, is sufficiently resourced and operates effectively	BAU	Risk & Safety
➤	Review Council's legislative compliance to WH&S Act	Ensure Council maintains safe systems of work. Address areas of non-compliance	BAU	Risk & Safety
➤	Manage our insurance portfolio	Insurance renewals are processed annually	BAU	Risk & Safety
➤	Manage the processing of insurance claims (not including workers compensation claims)	Council acknowledges claims and support StateWide Mutual to undertake processing of insurance claims. 95% of claims acknowledged within 10 business days	BAU	Risk & Safety

T.0102 Make our planning and reporting easy to understand and reflective of the community's wants, needs and aspirations

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Utilise the Integrated Planning and Reporting Framework to guide our community's short- and long-term vision for the region	Develop and deliver Integrated Planning and Reporting suite of documents within legislated timeframe	BAU	Strategy & Performance
➤	Develop performance measures for the Integrated Planning and Reporting Framework	Improve the performance reporting outcome of the integrated planning suite of documents	Project	Strategy & Performance

	Implement audit report recommendations for the Integrated Planning and Reporting process	Ensure the Integrated Planning & Reporting process aligns to the Office of Local Government Guidelines	BAU	Strategy & Performance
	Implement a system of organisational performance	Design a roadmap for the organisation performance improvement	Project	Strategy & Performance
	Review and update Blueprint 100	Commence review and update of Blueprint 100	Strategy	Strategy & Performance
	Align operational risks to the Delivery Program	Ensure Council's Delivery Program and operational plan are aligned to the organisations identified operational risks ensuring risk control and treatment plans are in place	Project	Strategy & Performance
	Undertake Business Improvement Reviews	Undertake Business Improvement Reviews in accordance with Delivery Program schedule	Project	Strategy & Performance

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

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
	Develop a streamlined grant application and management framework	Provide a structured process to increase positive grant funding outcomes and eliminate duplications	Project	Economic Activation & Analysis
	Meet the conditions outlined in the IPART Special Variation instrument	Ensure reporting requirements are documented in the Annual Report	BAU	Finance
	Manage Councils' income and expenditure in-line with Treasury guidelines	Preparation of Annual Budget, Delivery Program and Long-Term Financial Plan in accordance with Integrated Planning and Reporting financial reporting requirements	BAU	Finance
	Commence process for sale of land for unpaid rates	Report to Council to authorise sale of eligible land for non-payment of property related debt by June 30	Project	Finance

T.0202 Assets are managed to meet our community's needs through sustainable, cost-effective lifecycle management

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
	Review and finalise Asset Management Plans	Ensure the data in each class of the Asset Management Plans is current. Total of 16 plans to be adopted	Strategy	AM Plan Owners
	Manage renewal of Councils Plant assets	Ensure replacements are carried out in a timely manner and within budget	Program	Plant Fleet & Building Services
	Manage renewal of Councils Fleet assets	Ensure replacements are carried out in a timely manner and within budget. Continue to grow our fleet to be zero emissions	Program	Plant Fleet & Building Services
	Manage & maintain Council buildings	Maintenance and renewal carried out in accordance with the Asset Management Strategy a timely manner and within budget	Program	Plant Fleet & Building Services
	Maintain, monitor and improve the Project Management Framework including systems, documents, and processes	Sound project management across the organisation through the Project Management Framework	BAU	Project Planning & Delivery
	Project manage the delivery of capital works projects for asset owners	New and upgrade infrastructure delivered	BAU	Project Planning & Delivery

T.03	Everyone in our community feels informed, heard and understood			
T.0301	Build trust and transparency through clear communications and increased community engagement			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
	Communicate to the community via channels identified in Communications Strategy	Our community is informed via multiple communication channels	BAU	Marketing & Communications
	Provide inclusive opportunities through engagement processes for the community to get actively involved in decision-making	Increased participation in community engagement and received feedback	BAU	Marketing & Communications
	Deliver monthly Your Council News newsletter	Provision of monthly newsletter to increase community engagement	BAU	Marketing & Communications
	Expand distribution and reach of monthly Your Council News newsletter	Target increase of subscriptions by 5% annually	BAU	Marketing & Communications
	Refresh website to make it more accessible	Develop a user-friendly website to allow ease of access	Project	Marketing & Communications
	Communicate outcomes of fortnightly Council meetings	Fortnightly updates to ensure thar the Community is informed on the decisions of Council	BAU	Marketing & Communications
	Deliver regular Connect with Council campaign	Informing community on how to access information. Delivery of two campaigns per year	Project	Marketing & Communications
	Hold regular Councillor catch ups	Provision of face-to-face meetings for the community to engage with elected officials. Host two catch-ups per month	BAU	Marketing & Communications
	Develop marketing & communications plans for all Council projects and programs	A plan developed for all projects to improve communication	Project	Marketing & Communications
T.0302	Provide customer services that are proactive, available, helpful and accessible			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
	Investigate numbers at South Tamworth Library to implement a touch point allowing for population growth	Determine if a Touch Point is feasible through monitoring of customer enquiries at the South Tamworth Library and obtain quotes for counter refurbishment to cater for Customer Service presence	Project	Customer Services
	Enhance our Customer Service team's knowledge of the organisation and improve resolution skills to ensure faster responses, better customer satisfaction, and more effective problem-solving.	Appoint a permanent Training and Knowledge Management Officer to develop staff capabilities and streamline and refine processes. Deliver training and raise awareness among staff while implementing and refining new processes	Project	Customer Services
	Digital Transformation - project rollout for further improvements and new functionalities to our digital experience platform	• Transition to Genesys Telephone system • Digital Transformation for Customer self-service options • Develop a web chat process • Create tools to track customer inquiries and measure satisfaction levels	Project	Customer Services

T.04	Our workforce is agile and future ready			
T.0401	Attract and retain a high performing and engaged workforce			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Pilot projects and other initiatives aimed at attracting and retaining workforce across all industries	A local workforce that is responsive to current and emerging industry needs	Program	Economic Activation & Analysis
➤	Continue to evolve and implement Talent Acquisition Strategy including promotion of Employee Value Proposition	Build employer of choice brand awareness through consistent brand elements and messaging. Attract employees to Tamworth Region. Include brand awareness and role specific focus. Increase number of quality candidates, increase retention rates, decrease vacancy rates.	Project	People & Culture
➤	Set up new employees ready for success with an informative induction and onboarding experience	Positive experiences for new starters impact retention. Quicker return on investment for Council with new starter capability and output. Focus on upskilling supervisors to deliver experiences positively and consistently.	Program	People & Culture
➤	Design and implement a holistic performance management framework which is aligned to Council strategic objectives and delivery targets, leadership capability framework and to support the learning and development needs of the organisation	Enhance employee performance through clear goals and feedback. Consistent management of misconduct and under performance. Reward and recognition for employees.	Project	People & Culture
➤	Review salary system procedures and technology to ensure consistent, transparent approach	Ensure consistent approach for fairness, transparency and benchmarking. Improves efficiency and timeliness of evaluations	Project	People & Culture
➤	Continue to develop Council's 'Grow our Own' strategy to increase younger workforce through career pathways such as traineeships, apprenticeships, cadetships, internships and work experience	Increase pipeline of talent for Council's workforce. Increase proportion of younger demographic making up workforce. Succession plan for critical areas	BAU	People & Culture
➤	Continue to implement and evolve Council's Learning and Development strategy to support current and future skill requirements, aligned to Council strategic objectives and future needs, including DEI and cultural sensitivity	Build capability of Council employees to increase performance outcomes. Meet legislative requirements. Increase retention and satisfaction of existing employees. Meet the needs of future service requirements through critical skill development	BAU	People & Culture
➤	Develop and implement a succession planning framework for critical, emerging roles and retirement planning	Enable knowledge transfer to ensure business continuity. Increase retention due to career pathways. Increase capability of existing workforce. Mitigate risk of gaps in knowledge due to short notice exits	Program	People & Culture
➤	Create a leadership capability framework and invest in leadership development programs as a foundation for leaders at all levels	Positive cultural and performance influence. Increase retention and satisfaction. Ensure consistent management approach	Project	People & Culture
➤	Continue to monitor and measure organisational culture via annual and ongoing pulse surveys	Monitor culture and engagement. Identify meaningful action to improve morale and retention. Focus attention on meaningful change. Give employees a voice	Program	People & Culture
➤	Relaunch and embed Council's values across the organisation through consultation, education, procedures and documents to reinforce a values-based culture	Create a foundation for communicating and measuring positive behaviours and managing performance. Create benchmark for behaviour, decisions and culture	Project	People & Culture

➤	Develop a diversity, equity and inclusion strategy to attract and retain employees from diverse backgrounds and create an inclusive working environment which reflects our community	Capitalise on diverse strengths of workforce for innovation and skills. Minimise the risk of bullying, psychosocial hazards and discrimination	Program	People & Culture
➤	Design and implement a Healthy Workforce Strategy including physical and mental health, addressing psychosocial hazards and psychological safety	Decrease the risk of psychosocial hazards. Decrease risk of physical and psychological workers compensation claims. Improve health and mental wellness of employees	Program	People & Culture
➤	Continue to embed Council's Child Safe Framework to improve positive culture toward child safety	Decrease risk of abuse to children in TRC facilities and programs. Deter negative behaviours and practices. Lead the community in our approach to Child Safety. 100% staff trained in Child Safety	BAU	People & Culture
➤	To facilitate a culture of health, safety and respect in the workplace	Support the workers return to work and protect employees from adverse events	BAU	People & Culture
➤	Embed a culture of integrated risk management across all functions and levels of the organisation	Establish a business continuity program that builds the capability of senior leaders, systems and processes in responding to business disruptive events.	Program	Risk & Safety
➤	To facilitate a culture of health, safety and respect in the workplace	Decrease likelihood of injury, illness or death. Protect employees from adverse events. Maintain the integrated management system aligned to ISO45001, ISO14001, ISO9001	BAU	Risk & Safety

T.0402	Plan for our future workforce			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Continue to develop and improve Workforce Planning toward best practice to ensure our workforce is sustainable through systematic and proactive engagement with business units	Proactively plan Council's approach to resourcing in a sustainable manner. Increase quality of performance outcomes aligned to community priorities due to adequate skills, resources. Annual review and update of Workforce Plan	Program	People & Culture
➤	Continue to design and evolve a sustainable organisational structure that aligns with Council's strategic priorities, changing needs, technological change and future ways of working	Fit for purpose structure, aligned to priorities. Remove barries and increase collaboration, increase agility to respond when needed. Roll out of structural reviews with minimal industrial impact	BAU	People & Culture
➤	Implement additional HRIS technology to increase efficiency, automation, use of AI and integration with Council's corporate systems, and provide a positive experience for workers	Increase efficiency through automation. Keep up with current technology. Repurpose resources by monitoring changes to work design. Roll out of new HR Technology by June 2026	Project	People & Culture

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			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Continue to develop and manage relationships with all levels of government, stakeholders and community	Build strong relationships with stakeholders to effectively collaborate, advocate and deliver outcomes for our community	Strategy	Strategy & Performance

PERFORMANCE MEASURES

Council is committed to improving the way in which we measure performance. A key initiative of our Delivery Program under *Focus Area 9 - Open and Collaborative Leadership* is the development of a collated source of data that monitors progress in implementing our Delivery Program and Operational Plan actions and provides insights into our performance in delivering business-as-usual operations.

This data source will address the IP&R questions *"where are we now?"* and *"where do we want to be?"* through identification of performance indicators, baselines and targets. The table below illustrates an excerpt of the data being collated as part of this strategy. The performance measures will be a key component of future Operational Plans and will be reported back to the community via our Annual Report.

FOCUS AREA MEASURES - OUR WATER SECURITY

Measure	Baseline	Target / Trend	Source
Laboratory – External Client Base	15%	Increase	TRC – Laboratory
Lab - number of in-house accredited methods	42	Increase	TRC – Laboratory
Open spaces using non-potable water supplies	25%	50%	TRC – Sport & Recreation
Watermains	823km (23/24)	indicator only	TRC - Water & Environmental Operations

FOCUS AREA MEASURES - A LIVEABLE BUILT ENVIRONMENT

Measure	Baseline	Target / Trend	Source
Seasonal Tree planting (per planting period)	250	300	TRC – Sport & Recreation
TRECC Utilisation	62% (23/24)	65%	TRC – Entertainment
Capitol Theatre Utilisation	85%	maintain	TRC – Entertainment
Town Hall Utilisation	56%	60%	TRC – Entertainment
Entertainment Customer Satisfaction	80%	maintain	TRC – Entertainment
Hosting of significant sporting events within the region	10	Maintain	TRC – Sport & Recreation
Aquatic facilities utilisation rate	*	5 % Increase	TRC – Sport & Recreation

FOCUS AREA MEASURES - PROSPERITY AND INNOVATION

Measure	Baseline	Target / Trend	Source
Seek and secure grant funding	New	Increase	TRC – Economic Activation & Analysis
Taste Tamworth Festival	18 events (24/25)	Increase	TRC – Events
Tamworth Country Music Festival stakeholders' discourse	2 meetings	Increase	TRC – Events
Numbers to Tamworth Visitor Centre	100,000 (Jan - Dec 24)	increase	TRC - Future Communities
Visitor Centre Customer Satisfaction	new	being developed	TRC - Visitor Economy
Numbers to Manilla Visitor Centre	new	monitor	TRC - Visitor Economy
Numbers to Nundle	new	monitor	TRC - Visitor Economy
Domestic overnight visitors' length of stay	2.7 days (current)	3.5 days	Economy.id data
International visitor numbers	10,000 (Jan - Dec 24)	increase 10% annually	Economy.id data
Domestic day visitors (per year)	1,000,000 (Jan - Dec 24)	increase 10% annually	Economy.id data
Number of live profiles listed on Australian Tourism Data Warehouse	243 (Jan to Dec 2024)	increase 10% annually	ATDW
Airport customer satisfaction	New	New	TRC - Aviation Precinct
AELEC utilisation	85% (23/24)	maintain	TRC – AELEC

FOCUS AREA MEASURES - RESILIENT AND DIVERSE COMMUNITIES

Measure	Baseline	Target / Trend	Source
Volunteer numbers	703 (24/25)	increase	TRC - Future Communities
Tamworth Libraries combined - Programs held	1,096	indicator only	TRC - Cultural & Community Services
Tamworth Library visits	72,282 (23/24)	indicator only	TRC - Cultural & Community Services
South Tamworth Library visits	21,276 (23/24)	indicator only	TRC - Cultural & Community Services
Barraba Library Visits	4,177 (23/24)	indicator only	TRC - Cultural & Community Services
Barraba Library Membership	1,517 (23/24)	indicator only	TRC - Cultural & Community Services
Kootingal Library visits	2,423 (23/24)	indicator only	TRC - Cultural & Community Services
Manilla Library memberships	2,575 (23/24)	indicator only	TRC - Cultural & Community Services
Community precinct committees x 5	1 committee annually	increase	TRC - Future Communities

FOCUS AREA MEASURES - CONNECT OUR REGION AND ITS CITIZENS

Measure	Baseline	Target / Trend	Source
Timber Bridges in LGA	7 (23/24)	decrease	TRC -Strategy, Assets & Design
Cycle Ways and Shared Path network	69.7 kms (23/24)	increase	TRC -Strategy, Assets & Design
Bus Services	*	indicator only	Transport NSW
Train Services	*	indicator only	Transport NSW

FOCUS AREA MEASURES - WORKING WITH AND PROTECTING OUR ENVIRONMENT

Measure	Baseline	Target / Trend	Source
Recycling diverted from kerbside collections	*	Increase	TRC - Waste and Resource Recovery
Recycling diverted from transfer stations	*	Increase	TRC - Waste and Resource Recovery

FOCUS AREA MEASURES - CELEBRATE OUR CULTURES AND HERITAGE

Measure	Baseline	Target / Trend	Source
Gallery events & public programs	*	increase	TRC- Art Gallery & Museums
Museum events & public programs	*	increase	TRC- Art Gallery & Museums
Public Art Acquisitions- Permanent	*	increase	TRC- Art Gallery & Museums
DIAP - Number of actions complete	new	monitor	TRC - Community Safety & Wellbeing
iRAP - Number of actions complete	new	monitor	TRC - Community Safety & Wellbeing

FOCUS AREA MEASURES - A STRONG AND VIBRANT IDENTITY

Measure	Baseline	Target / Trend	Source
Tamworth Region Website reach	350,000	Increase	TRC - Marketing & Communications
TCMF Website reach	600,000	Increase	TRC - Marketing & Communications
TCMF Facebook	4,000,000	Increase	TRC - Marketing & Communications
TCMF Instagram	270,000	Increase	TRC - Marketing & Communications
Tamworth Region Facebook	700,000	Increase	TRC - Marketing & Communications
Tamworth Region Instagram	380,000	Increase	TRC - Marketing & Communications
Northern Daily Leader Columns	Weekly	maintain	TRC - Marketing & Communications

FOCUS AREA MEASURES - OPEN AND COLLABORATIVE LEADERSHIP

Measure	Baseline	Target / Trend	Source
Rates notices	28,084 (23/24)	indicator only	TRC - Finance
Water notices	83,353 (23/24)	indicator only	TRC - Finance
Have Your Say Platform	50,000 visits	Increase	TRC - Marketing & Communications
Your Council News	2,200	Increase	TRC - Marketing & Communications

2025/26

BUDGET AND FINANCIAL INFORMATION

As a part of the Operational Plan, a detailed breakdown of Council's finances helps to give context to the planned projects and activities as well as proposed capital spending.

The data details the funding required for Council's services and functions for the 2025/26 financial year to achieve the objectives set out in the Community Strategic Plan 2025-2035.

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 e.g. 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 - e.g. 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: Surplus/(Deficit)	Total of Cash Funds Used to Fund Net Cash Result

OUR FORECAST BUDGET 2025/26

	General Fund	Water Fund	Sewerage Fund	Consolidated Fund
Original Budget				
Operating Income	139,819,989	27,350,268	30,028,069	197,198,326
Operating Expenditure	136,242,409	28,963,568	20,775,421	185,981,398
Operating Result before Capital: Surplus/(Deficit)	3,577,580	(1,613,300)	9,252,648	11,216,928
Capital Income	36,195,569	4,702,500	1,003,000	41,901,069
Operating Result: Surplus/(Deficit)	39,773,149	3,089,200	10,255,648	53,117,997
Plus: Non-Cash Adjustments: Depreciation/Leave Accruals	34,887,423	7,667,835	6,688,147	49,243,405
Non Operating Cash Adjustments				
Plus: Loans Raised to Fund Capital Expenditure	54,305,208	0	(3,260,208)	51,045,000
Plus: Proposed Land Sales Net Income	5,766,644	0	0	5,766,644
Less: Leave Paid on Termination	900,000	0	0	900,000
Less: Loan Principal Repayments/Receipts	8,658,971	1,840,654	(629,747)	9,869,878
Less: Capital Expenditure	129,875,154	6,480,000	11,051,427	147,406,581
Net Cash Result: Surplus/(Deficit)	(4,701,701)	2,436,381	3,261,907	996,587
Breakup of Cash Result				
Current Cash: Surplus/(Deficit)	357,788	316,045	369,267	1,043,100
Unexpended Grants: Surplus/(Deficit)	(3,185,521)	0	0	(3,185,521)
Reserves: Surplus/(Deficit)	(3,914,978)	(1,485,598)	1,403,417	(3,997,159)
Developer Contributions: Surplus/(Deficit)	2,104,339	3,605,934	1,789,223	7,499,496
Unexpended Loans: Surplus/(Deficit)	(63,329)	0	(300,000)	(363,329)
Net Cash Result: Surplus/(Deficit)	(4,701,701)	2,436,381	3,261,907	996,587

CASH RESERVE BALANCES

These tables show for 2025/26 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	8,317,563	357,788	8,675,351
Reserves	33,932,999	(3,914,978)	30,018,021
Developer Contributions	20,112,397	2,104,339	22,216,736
Unexpended Loans	197,315	(63,329)	133,986
Unexpended Grants	3,615,167	(3,185,521)	429,646
Total	**66,175,441**	**(4,701,701)**	**61,473,740**
Water Fund	**Forecast Opening Balance**	**Forecast Net Movements Surplus/(Deficit)**	**Closing Balance**
Current Cash	2,432,913	316,045	2,748,958
Reserves	14,448,648	(1,485,598)	12,963,050
Developer Contributions	16,914,404	3,605,934	20,520,338
Loans	0	0	0
Unexpended Grants	13,548	0	13,548
Total	**33,809,513**	**2,436,381**	**36,245,894**
Sewer Fund	**Forecast Opening Balance**	**Forecast Net Movements Surplus/(Deficit)**	**Closing Balance**
Current Cash	2,783,917	369,267	3,153,184
Reserves	72,827,626	1,403,417	74,231,043
Developer Contributions	16,552,063	1,789,223	18,341,286
Loans	1,015,293	(300,000)	715,293
Unexpended Grants	751,684	0	751,684
Total	**93,930,583**	**3,261,907**	**97,192,490**

KEY PERFORMANCE INDICATORS

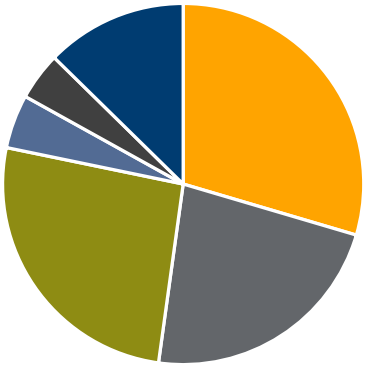
KPI – General Fund	2025/2026	2026/2027	2027/2028	2028/2029
Operating Performance	2.56%	2.30%	1.19%	2.27%
Debt Cover Ratio	3.52	3.20	3.45	3.60
Own Source Operating Revenue Ratio	65.56%	70.35%	80.74%	78.62%
Buildings and Infrastructure Renewals	120.20%	92.88%	70.22%	103.58%

KPI – Water Fund	2025/2026	2026/2027	2027/2028	2028/2029
Operating Performance	-5.90%	-6.30%	-2.75%	-0.72%
Debt Cover Ratio	2.66	2.96	3.66	4.26
Own Source Operating Revenue Ratio	85.33%	90.52%	90.59%	90.67%
Buildings and Infrastructure Renewals	55.70%	54.78%	43.81%	46.00%

KPI – Sewer Fund	2025/2026	2026/2027	2027/2028	2028/2029
Operating Performance	30.81%	34.77%	32.42%	36.01%
Debt Cover Ratio	3.81	4.09	3.92	4.20
Own Source Operating Revenue Ratio	96.77%	96.72%	96.68%	96.65%
Buildings and Infrastructure Renewals	84.09%	166.84%	131.03%	29.93%

BREAKDOWN OF OPERATING REVENUE

		2025/26 Estimates	
	Rates	(58,299,917)	29.56%
	Annual Charges	(44,608,609)	22.62%
	User Charges and Fees	(51,378,562)	26.05%
	Interest on Investments	(9,499,608)	4.82%
	Other Revenues	(8,448,883)	4.28%
	Operating Grants & Contributions	(24,962,747)	12.66%
	Total	(197,198,326)	100.00%



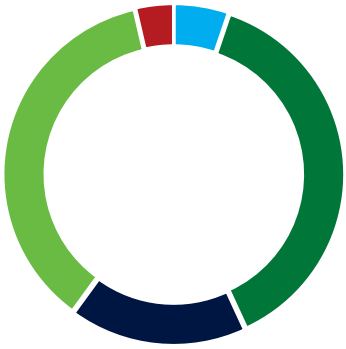
Direct Net Expenditure for 2025/26 per Focus Areas

(excluding major capital works)

	Estimates
Focus Area 1 – OUR WATER SECURITY	46,424,729
Focus Area 2 - A LIVEABLE BUILT ENVIRONMENT	15,505,409
Focus Area 3 – PROSPERITY AND INNOVATION	8,298,142
Focus Area 4 – RESILIENT AND DIVERSE COMMUNITIES	13,025,132
Focus Area 5 – CONNECT OUR REGION AND ITS CITIZENS	38,701,257
Focus Area 6 – WORKING WITH AND PROTECTING OUR ENVIRONMENT	48,676,148
Focus Area 7 – CELEBRATE OUR CULTURES AND HERITAGE	4,714,922
Focus Area 8 - A STRONG AND VIBRANT IDENTITY	7,745,611
Focus Area 9 – OPEN AND COLLABORATIVE LEADERSHIP	14,866,610
TOTAL	197,957,960

Major Capital works for 2025/2026 per Focus Area

	Estimates
Focus Area 1 – OUR WATER SECURITY	4,700,000
Focus Area 2 - A LIVEABLE BUILT ENVIRONMENT	34,187,975
Focus Area 5 – CONNECT OUR REGION AND ITS CITIZENS	15,269,540
Focus Area 6 – WORKING WITH AND PROTECTING OUR ENVIRONMENT	32,800,000
Focus Area 8 - A STRONG AND VIBRANT IDENTITY	3,260,208
TOTAL	90,217,723



SPECIAL VARIATION 2025/26

In February 2024, Council had an application for a permanent Special Variation (SV) increase to its rates approved via an instrument under Section 508A of the Local Government Act 1993.

The percentage by which Council may increase its general income for the period from Year 2024-25 to Year 2025-26 (inclusive) is 36.3%, consisting of annual increases as set out in the table below:

Year	Annual Increase general income	Cumulative Increase in general income
Year 2024/25	18.5%	18.5%
Year 2025/26	15.0%	36.3%

The table below shows the additional income forecast from the SV implementation along with the programs where this additional income is forecast to be utilised.

	2025/26	2026/27	2027/28	2028/29
SV Generated income:	12,196,514	12,562,411	12,939,284	13,327,463
To be spent on below:				
Roads	8,500,000	8,700,000	8,700,000	8,700,000
Pensioner Rebate	454,000	467,620	481,649	496,098
Asset Management Funding comprising of:				
Aquatic Facilities	1,287,200	1,297,871	1,297,871	1,297,871
Information Technology	616,561	1,268,541	1,377,638	1,785,564
Other	1,338,753	828,379	1,082,126	1,047,930
Total Expenditure	12,196,514	12,562,411	12,939,284	13,327,463
Unspent	0	0	0	0

Council's Annual Report will contain information on Council's actual spend of SV income.

OPERATIONAL PLAN BASIC BUDGET 2025/26

(PER FOCUS AREA)

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

Focus Area	DP Code	Delivery Program Description	Operating Expenses	Operating Income	Net Operating Result	Capital Income	Capital Expenses	Loan Principal Repayments
	W.0102	Plan, construct, maintain and manage the Water Infrastructure	27,636,722	27,564,286	(72,436)	4,702,500	6,541,200	1,840,654
	W.0201	Water Sustainability	(183,471)	0	183,471	0	50,000	0
	W.0302	Plan, construct, maintain and manage the wastewater infrastructure	19,332,630	30,028,069	10,695,439	1,003,000	11,051,427	(629,747)
	L.0101	Strategic Planning	1,322,077	975,339	(346,738)	2,479,000	0	0
	L.0202	Maintain & manage CBD's	1,826,724	45,089	(1,781,635)	0	200,000	0
	L.0401	Public amenities	16,077,852	1,752,027	(14,325,825)	10,839,094	17,467,293	380,995
	L.0402	Aquatic Centre	0	0	0	9,955,426	18,360,413	0
	P.0101	Economic Development	4,203,819	1,875,600	(2,328,219)	0	0	110,768
	P.0304	Pilot Training Facility	3,402,161	4,084,908	682,747	0	950,000	422,326
	P.0401	Country Music Activities	3,285,520	2,477,954	(807,566)	0	0	0
	P.0402	Community Events	1,716,858	144,156	(1,572,702)	0	0	0
	P.0403	Australian Equine Livestock and Events Centre	4,642,997	1,887,518	(2,755,479)	0	160,808	860,287
	R.0101	Grow local communities	678,480	4,372	(674,108)	0	50,000	0
	R.0202	Community Care, Library, Year Round Care and Youth Services	7,069,088	3,322,641	(3,746,447)	11,649	381,134	0
	R.0502	Emergency Services	2,484,454	454,803	(2,029,651)	0	0	184,057
	R.0503	Community Safety and Crime Prevention	864,800	184,620	(680,180)	0	0	0
	R.0504	Environment and Health Services	2,667,233	562,060	(2,105,173)	0	0	0
	C.0101	Expand Airport Services and the Aviation Industry	6,079,037	5,897,587	(181,450)	0	887,050	208,584
	C.0201	Transport Strategies	761,902	0	(761,902)	277,000	277,000	0
	C.0202	Fit for Purpose Transport Infrastructure	38,274,851	12,970,988	(25,303,863)	12,500,000	29,669,253	666,934
	C.0401	Cycleways and Footpaths	339,282	0	(339,282)	0	590,000	0
	C.0501	Information and Technology	232,239	435,991	203,752	0	6,176,769	358,377

Focus Area	DP Code	Delivery Program Description	Operating Expenses	Operating Income	Net Operating Result	Capital Income	Capital Expenses	Loan Principal Repayments
	E.0101	Sustainable energy	62,276	0	(62,276)	0	0	0
	E.0202	Maintain upgrade and renew stormwater infrastructure	4,820,755	646,912	(4,173,843)	0	2,092,977	0
	E.0301	Waste management and resource recovery	19,834,046	22,701,184	2,867,138	0	36,422,216	0
	E.0401	Care for our natural environment	431,900	111,300	(320,600)	0	0	0
	H.0102	Entertainment venues	5,100,903	2,001,685	(3,099,218)	0	153,000	0
	H.0201	Aboriginal Liaison	80,045	0	(80,045)	0	0	0
	H.0301	Art Gallery and Museums	1,712,287	248,600	(1,463,687)	133,400	239,750	0
	H.0302	Heritage Programs	72,800	0	(72,800)	0	0	0
	S.0201	Promote the region through economic and tourism strategies	2,737,782	404,476	(2,333,306)	0	3,260,208	5,275,078
	T.0101	Transparent and accountable Governance	5,140,579	182,679	(4,957,900)	0	0	0
	T.0102	Integrated Planning and Reporting	560,037	0	(560,037)	0	0	0
	T.0201	Finance	214,325	214,325	0	0	0	0
	T.0202	Plant, Fleet and Buildings	656,696	1,181,838	525,142	0	12,426,083	191,565
	T.0301	Informed Communities	1,758,952	34,000	(1,724,952)	0	0	0
	T.0302	Customer Services	82,760	82,760	0	0	0	0
	T.0401	People and Culture	0	145,000	145,000	0	0	0
	General Purpose Income and Reserve Transfers		0	74,575,559	74,575,559	0	0	0
	Total		185,981,398	197,198,326	11,216,928	41,901,069	147,406,581	9,869,878

2025/2026
CAPITAL WORKS PROGRAM

OUR WATER SECURITY

DP CODE	JOB DESCRIPTION	FUNDING SOURCE(S)	RENEWAL	NEW / UPGRADE	BUDGET
W.0102	Lab - LIMS Upgrade	Reserves	0	20,000	20,000
W.0102	Lab - Spectrophotometer - New	Reserves	0	22,500	22,500
W.0102	Lab - Filtration Manifold - New	Reserves	0	4,200	4,200
W.0102	Lab - Waterbath - Renewal	Reserves	4,500	0	4,500
W.0102	Lab - Algae Microscope Camera - New	Reserves	0	2,500	2,500
W.0102	Lab - Online Temperature Monitoring Syst - New	Reserves	0	7,500	7,500
W.0102	TRC Water - Pump Station Renewals	Reserves	100,000	0	100,000
W.0102	Bendemeer Water - Process/Treatment Improvements	Reserves	100,000	0	100,000
W.0102	TRC Water - Mains Renewal - Control	Reserves	1,700,000	0	1,700,000
W.0102	Tam Water - Treatment Plant Renewal Works	Reserves	250,000	0	250,000
W.0102	Tam Water - Calala WTP SCA2 Renewal/Replace - Design	Reserves	250,000	250,000	500,000
W.0102	Tam Water - Calala WTP - New PAC Dosing Facility - Design	Reserves	1,900,000	0	1,900,000
W.0102	Tam Water - Calala WTP – Soda Ash Dosing Renewal	Reserves	30,000	0	30,000
W.0102	Water Trunk Mains - South Tamworth	Contributions	0	1,900,000	1,900,000
W.0201	Water Efficiency Projects - Budget Control	Reserves	0	50,000	50,000
W.0302	TRC Sewer - Mains Reconstruction Control	Reserves	850,000	0	850,000
W.0302	Tam Sewer - Odour Control	Reserves	100,000	0	100,000
W.0302	Tam Sewer - Grease Trap Waste & Septic Receival Syst Renewal	Reserves	50,000	0	50,000
W.0302	Barraba Sewer - Treatment Plant Upgrade/Reuse Augmentation	Loans	100,000	0	100,000
W.0302	Manilla Sewer - Pump/Elect refurbishment	Reserves	111,427	0	111,427
W.0302	Kootingal Sewer - Treatment Plant/Effluent Reuse Augmentation	Loans	200,000	0	200,000
W.0302	Tam Sewer - Diffuser Replacement	Reserves	200,000	0	200,000
W.0302	TRC - Sewer Mains Rehabilitation/Reconstruction	Reserves	1,850,000	0	1,850,000
W.0302	Tam Sewer - Pump Station Improvements	Reserves	50,000	0	50,000
W.0302	Tam Sewer - Westdale Repl Electrics, VSD, Switchboards	Reserves	50,000	0	50,000
W.0302	Tam Sewer - Westdale Replace IDAL Blowers	Reserves	600,000	0	600,000
W.0302	Tam Sewer - Pump Station Oxley Vale - Rising Main to Westdale Treatment Plant	Reserves	0	4,700,000	4,700,000
W.0302	Tam Sewer - Pump Station8 4250m DN525 Parallel Main	Reserves	0	250,000	250,000
W.0302	Tam Sewer - Pump Stations Upgrade Telemetry & SCADA Systems	Reserves	125,000	0	125,000
W.0302	Tam Sewer - Centre Pivot Irrigators - Renewal	Reserves	500,000	0	500,000
W.0302	Tam Sewer - Effluent Reuse Farm Access Roads Renewal	Reserves	40,000	0	40,000
W.0302	Tam Sewer - IDAL Electrical Cabling Renewal	Reserves	875,000	0	875,000
W.0302	Tam Sewer - Westdale Treatment Plant Control System Renewal	Reserves	100,000	0	100,000
W.0302	Tam Sewer -Trickling Filter-Columns and Bearing	Reserves	100,000	0	100,000
W.0302	Tam Sewer - Westdale Treatment Plant Instrumentation Renewal	Reserves	50,000	0	50,000
W.0302	Tam Sewer - IDAL Control System	Reserves	150,000	0	150,000

A LIVEABLE BUILT ENVIRONMENT

DP CODE	JOB DESCRIPTION	FUNDING SOURCE(S)	RENEWAL	NEW / UPGRADE	BUDGET
L.0202	TRC-CBD Infrastructure Renewal-Control	Reserves	200,000	0	200,000
L.0401	TRC-Water Efficiency Projects-Control	Reserves	0	50,000	50,000
L.0401	TRC-Parks and Recreation Asset Renewal	Reserves	195,162	0	195,162
L.0401	TRC-Aquatic Facilities-Asset Renewal	Reserves	144,569	0	144,569

L.0401	No. 1 Oval Pavilion Upgrade	Reserves/ Grants	1,250,000	0	1,250,000
L.0401	Skywalk - Exp	Grants/ Loans	0	15,827,562	15,827,562
L.0402	Tamworth Regional Aquatic Centre Const	Reserves/ Grants/ Loans/ Unrestricted Cash	0	18,360,413	18,360,413

PROSPERITY AND INNOVATION

DP CODE	JOB DESCRIPTION	FUNDING SOURCE(S)	RENEWAL	NEW / UPGRADE	BUDGET
P.0304	IFTT - G Block Interior Upgrade	Reserves	290,000	0	290,000
P.0304	IFTT - Technical Centre HVAC Works (Air-Con)	Reserves	250,000	0	250,000
P.0304	IFTT - Main Residential Building HVAC Works (Air-Con)	Reserves	130,000	0	130,000
P.0304	IFTT - Recreation Room Reflooring	Reserves	30,000	0	30,000
P.0304	IFTT - Site Security Upgrade	Reserves	30,000	0	30,000
P.0304	IFTT - Fire Rated Door Accommodation Works	Reserves	45,000	0	45,000
P.0304	IFTT - Swipe Tag System Upgrade (Gallagher)	Reserves	40,000	0	40,000
P.0304	IFTT - Site CCTV Project	Reserves	0	60,000	60,000
P.0304	IFTT - Watering System Upgrade	Reserves	25,000	0	25,000
P.0304	IFTT - Accommodation Blocks - Electrical Upgrade	Reserves	50,000	0	50,000
P.0403	AELEC - Cattle Yard Panels - Renewal	Reserves	20,808	0	20,808
P.0403	AELEC - Asset Management Budget Control	Reserves	140,000	0	140,000

RESILIENT AND DIVERSE COMMUNITIES

DP CODE	JOB DESCRIPTION	FUNDING SOURCE(S)	RENEWAL	NEW / UPGRADE	BUDGET
R.0101	TRC-Regional Halls & Facility - Improvements	Reserves	0	50,000	50,000
R.0202	CNRL - Library Materials	Reserves	279,485	0	279,485
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	CNRL - Makerspace Resources	Reserves	0	8,000	8,000
R.0202	South OSHC Kitchen Renovations - PROJ2022-0064	Grants	11,649	0	11,649

CONNECT OUR REGION AND ITS CITIZENS

DP CODE	JOB DESCRIPTION	FUNDING SOURCE(S)	RENEWAL	NEW / UPGRADE	BUDGET
C.0101	Airport - Landside Renewal Works	Reserves	61,500	0	61,500
C.0101	Airport - Airside Renewal Works	Reserves	61,500	0	61,500
C.0101	Airport - Building Renewal Works	Reserves	41,500	0	41,500
C.0101	Airport - Main Runway 12L/30R SEST Treatment	Reserves	210,000	0	210,000
C.0101	Airport - CCTV camera renewal	Reserves	9,550	0	9,550
C.0101	Airport -Screening Point Equipment	Reserves	3,000	0	3,000
C.0101	Airport - Car Park Equipment - Skidata v16 Upgrade	Reserves	230,000	0	230,000
C.0101	Airport - IFTT Apron SEST/Mill & Fill	Reserves	80,000	0	80,000
C.0101	Airport - Depot Upgrade	Reserves	20,000	0	20,000
C.0101	Airport - Hangar 1 and 2 Upgrade	Reserves	70,000	0	70,000
C.0101	Airport - IT Cabling Project	Reserves	0	60,000	60,000
C.0101	Airport - Terminal Improvements	Reserves	40,000	0	40,000
C.0201	Longyard Drive - Road Safety Program - Exp	Grants	0	277,000	277,000

C.0202	Car Park - Reseals	Reserves	100,000	0	100,000
C.0202	TRC-Regional Road-Reseal Program	Grants	1,131,989	0	1,131,989
C.0202	Hills Plain Road Upgrades	Developer Contributions	0	500,000	500,000
C.0202	Port Stephens Cutting - Major Upgrade	Grants	13,319,540	0	13,319,540
C.0202	Civil Innovation Projects	Reserves	0	50,000	50,000
C.0202	TRC-Asset Data Improvement Program	Reserves	400,000	0	400,000
C.0202	TRC-Sealed Road Reseals Program	Reserves	6,000,000	0	6,000,000
C.0202	TRC-Gravel Renewal Program-Northern	Reserves	900,000	0	900,000
C.0202	TRC-Gravel Renewal Program-Southern	Reserves	1,400,000	0	1,400,000
C.0202	TRC-Pavement Renewal Program-Southern	Grants	4,000,000	0	4,000,000
C.0202	TRC-Pavement Renewal Program-Northern	Reserves/Grants	767,724	0	767,724
C.0202	CBD Parking Meters Replacement	Reserves	400,000	0	400,000
C.0202	Pavement Renewal - s7.11 Parry Mining Gravel Extraction	Developer Contributions	700,000	0	700,000
C.0401	TRC-Pedestrian Improvement Works	Reserves	0	30,000	30,000
C.0401	TRC-Footpath Construction Program	Reserves	0	60,000	60,000
C.0401	TRC-Footpaths Renewal-Control	Reserves	500,000	0	500,000
C.0501	TRC - IT Capital Renewals and Upgrades	Reserves	380,000	0	380,000
C.0501	IT Workstation Upgrade	Reserves	1,066,100	0	1,066,100
C.0501	DigITech Contrib to Digitech - Business Support	Unrestricted Cash	0	23,407	23,407
C.0501	DigITech Project - Budget Control - Exp	Loans	1,950,000	0	1,950,000
C.0501	DigITech - Cont to Communications Officer	Loans	216,631	0	216,631
C.0501	Technology One - One Council Transition Consulting	Loans	0	100,000	100,000
C.0501	DigITech - Cont to Finance	Loans	236,632	0	236,632
C.0501	Network Infrastructure Rebuild	Loans	0	625,000	625,000
C.0501	TRC Website Optimisation & Rebuild	Loans	0	475,000	475,000
C.0501	TRC Intranet Rebuild	Loans	0	350,000	350,000
C.0501	DigITech - Cont to People & Culture	Loans	0	203,864	203,864
C.0501	DigITech – BS&S wages	Loans	0	550,135	550,135

WORKING WITH AND PROTECTING OUR ENVIRONMENT

DP CODE	JOB DESCRIPTION	FUNDING SOURCE(S)	RENEWAL	NEW / UPGRADE	BUDGET
E.0202	Drainage Levy Works	Reserves	0	1,000,000	1,000,000
E.0202	Kerb and Gutter Program	Reserves	0	100,000	100,000
E.0202	TRC-Drainage Renewal-Northern-Control	Reserves	392,977	0	392,977
E.0202	TRC-Drainage Renewal-Southern-Control	Reserves	600,000	0	600,000
E.0301	Waste Efficiency Projects - Budget Control	Reserves	0	35,000	35,000
E.0301	Barraba Landfill - Construction Small Vehicle Transfer Station	Reserves	0	500,000	500,000
E.0301	Manilla Landfill - Small Vehicle Transfer Station Waste Disposal Area Structure	Reserves	80,000	120,000	200,000
E.0301	TRC - Organics Recycling Facility Construction	Reserves/ Loans	0	32,800,000	32,800,000
E.0301	Tamworth Landfill - PRP EPL 5921 Work Investigation	Reserves	0	300,000	300,000
E.0301	Rural Landfills - CCTV Security System/Replace	Reserves	50,000	0	50,000
E.0301	Attunga Landfill - Soil Erosion Works	Reserves	0	60,000	60,000
E.0301	Rural Landfills - Asset Renewal	Reserves	922,216	0	922,216
E.0301	Rural Landfills - Office Upgrades	Reserves	0	200,000	200,000
E.0301	Bendemeer Landfill - Office Conversion	Reserves	0	75,000	75,000
E.0301	Kootingal Landfill - Office Conversion	Reserves	0	75,000	75,000

E.0301	Forest Road Landfill - Buffer Area Remediation/ Revegetation	Reserves	0	350,000	350,000
E.0301	Forest Road Landfill - Landfill lids	Reserves	0	60,000	60,000
E.0301	Forest Road SMRF -Road Sealing	Reserves	0	100,000	100,000
E.0301	Forest Road Landfill - Office Upgrades / Lunchroom	Reserves	0	80,000	80,000
E.0301	Forest Road Landfill - CCTV Upgrades	Reserves	0	60,000	60,000
E.0301	Rural Landfills - CCTV Upgrades	Reserves	0	60,000	60,000
E.0301	Rural Landfills - Communication - Digital Radio Network	Reserves	0	100,000	100,000
E.0301	Forest Rd Landfill - Small Materials Recycling Facility - Recycling Bay/Enviro Works	Reserves	0	250,000	250,000
E.0301	Forest Rd Landfill - Office and Amenities - Sewer Works	Reserves	0	70,000	70,000
E.0301	Rural Landfills - Signage Upgrades	Reserves	0	75,000	75,000

CELEBRATE OUR CULTURES AND HERITAGE

DP CODE	JOB DESCRIPTION	FUNDING SOURCE(S)	RENEWAL	NEW / UPGRADE	BUDGET
H.0102	Town Hall - Loose Chairs	Reserves	80,000	0	80,000
H.0102	Town Hall - LED Stage Lighting	Reserves	50,000	0	50,000
H.0102	Town Hall - Cable Management	Reserves	10,000	0	10,000
H.0102	Capitol Theatre - Orchestra Chairs	Reserves	8,000	0	8,000
H.0102	TRECC - Star Room Curtains	Reserves	5,000	0	5,000
H.0301	TRC - Public Art Work	Unrestricted Cash	0	50,000	50,000
H.0301	Tamworth Art Gallery - Acquisitions	Developer Contributions	0	3,000	3,000
H.0301	Powerstation Museum - Collection Care & Conserve/Digitisation	Reserves/ Grants	0	181,750	181,750
H.0301	Powerstation Museum - Exhibition Display	Developer Contributions	5,000	0	5,000

A STRONG AND VIBRANT IDENTITY

DP CODE	JOB DESCRIPTION	FUNDING SOURCE(S)	RENEWAL	NEW / UPGRADE	BUDGET
S.0201	Goddard Lane Electrical Zone Substation Upgrade	Loans	0	3,260,208	3,260,208

OPEN AND COLLABORATIVE LEADERSHIP

DP CODE	JOB DESCRIPTION	FUNDING SOURCE(S)	RENEWAL	NEW / UPGRADE	BUDGET
T.0202	Nemingha Hall - Toilet Renewal	Reserves	1,000	0	1,000
T.0202	Buildings - Water Meter & Fittings Renewal	Reserves	46,297	0	46,297
T.0202	TRC Buildings - Asset Renewal Program - SRV Funded Works	Reserves	1,943,536	0	1,943,536
T.0202	TRC-Plant Replacement (Large)	Reserves	6,986,329	367,701	7,354,030
T.0202	TRC-Plant Replacement (Small)	Reserves	183,436	9,654	193,090
T.0202	TRC-Replace Sedans/Light Commercial	Reserves	2,570,020	135,264	2,705,284
T.0202	TRC-Upgrade Depots/Workshops	Reserves	173,704	9,142	182,846

DRAFT

Tamworth REGIONAL COUNCIL

tamworth.nsw.gov.au

2025/2026

Operational Plan and Budget

PART TWO

DRAFT 2025/26

STATEMENT OF REVENUE POLICY

INTRODUCTION

This document constitutes Council's Statement of Revenue Policy and is prepared in accordance with Section 405 of the *Local Government Act 1993* ("the Act") and Regulation 201 of the Local Government (General) Regulation 2021.

The Statement of Revenue Policy forms part of the Annual Operational Plan for 2025/26 and provides the principles, policies and details of the sources of revenue and funding to be adopted and applied for the year. It also encompasses the detailed budget of income and expenditure for the year.

Local Government is a mostly autonomous branch of the State Government within the bounds and principles of the Act.

Rates and annual charges represent the major source of revenue for Local Government. Ratepayers will contribute approximately 43% (non-capital) of Council's total budgeted income for 2025/26.

The main sources of generated income are:

- rates;
- annual charges;
- user charges and fees;
- interest on investments; and
- fines.

The main sources of non-revenue funding are:

- borrowings; and
- reserves.

Council also receives significant levels of revenue from State and Federal Government grants and subsidies. They are not included in the Statement of Revenue Policy as their allocation is largely outside of our control.

Council however will always lobby for a fair allocation of taxation to Local Government and work to be strategically placed to benefit from any available funds that would provide an overall benefit for the region.

The Statement of Revenue Policy includes the following statements for the year 2025/26:

- detailed estimate of the Council's income and expenditure;
- each ordinary rate and each special rate to be levied;
- each charge to be levied;
- types of fees to be charged by the Council and the amounts of each such fee;
- pricing policy with respect to the goods and services provided by it;
- amounts or rates to be charged for carrying out by the Council of work on private land; and
- amounts of external borrowings, the sources from where these are to be borrowed, and the means by which these are to be secured.

FACTORS INFLUENCING COUNCIL'S REVENUE AND PRICING POLICY

The following describes the factors that influence the setting of Council-generated revenue.

RATES

Rates are a tax on the assigned land value of properties and are used to fund the general activities of Council that are not covered by specific fees and charges. As such the main factor in setting rates is the two key principles of taxation:

- capacity to pay; and
- benefit principle.

These principles are applied through the fair and equitable use of:

- categories;
- sub-categories;
- base amounts; and
- land values.

Categories are used to determine the total proportion of rate income to be contributed by each broad category.

Sub-categories are used to modify the valuation system where it is deemed that land values do not fairly reflect the key principles. This is only used for the urban areas to maintain a level of average rates for residential and business properties that generally reflects the availability and level of services and facilities.

Base amounts are used to ensure a standard contribution towards the fixed costs of governance and administration per property. Council applies the same base charge across all rating categories.

Land values are then used to apply the key taxation principles within each category or sub-category. Annual increases to rate income will be applied within rate peg limits to the extent that revenues can; maintain existing levels of service, recover current short falls, and ensure intergenerational equity.

SPECIAL VARIATION

Council can apply for a Special Variation to the rate peg which will be considered against the guidelines set by the NSW Office of Local Government. Council requests for Special Variations are often in order to develop or maintain essential community services or regional projects.

If Council resolves to proceed an application with the NSW Independent Pricing and Regulatory Tribunal (IPART) seeking approval for a new special variation (SV), Council will undertake all the necessary steps required for the SV process including community consultation.

ANNUAL AND USER CHARGES FOR SERVICE

A combination of annual and user charges is applied to ensure the full cost recovery of Council's operations for water, sewer and waste services. An annual charge is made for stormwater infrastructure in areas covered by a drainage strategic plan.

Annual charges are applied to properties that are deemed to receive a direct or indirect benefit from the availability of the service and are largely designed to cover the fixed costs of the service. User charges are applied to the extent that individual use can be measured and are largely designed to reflect the variable load placed on the service.

USER FEES

The following describes the main factors that influence the setting of user fees for the provision of all other services and facilities.

Community service obligations

A community service obligation arises where Council provides a function or service that has general community benefits beyond those received by direct users. Councils mainly exist to provide services that are considered to have community importance but are not viable or practical to be provided on a commercial basis. The extent to which direct users can or should be charged is a fundamental consideration when determining a pricing policy for the delivery of community services and facilities. The Council's community service obligation is reflected in the pricing structure for the hire and use of services and facilities such as public halls, community centres, public swimming pools, libraries, art galleries and museums, parks, gardens, as well as fields, facilities and venues for sporting, recreation and entertainment activities. Council reviews the levels of community service obligations as they relate to fees and charges for use of Council facilities throughout the Council annually.

Cost recovery

Council applies the principle of full cost recovery to determine the total cost of services. This includes all direct (avoidable), indirect (allocated) and accrual (e.g. depreciation) costs involved in the provision of a service. Capital costs are only applied however where actual loan repayments (interest component) exist. Full cost attribution will be applied in respect of all services and facilities provided to the community for the purpose of enabling the Council to determine:

- current and future priorities;
- service and pricing levels;
- resource allocation;
- service delivery planning; and
- the level of community service obligation.

The user-pays principle

The user-pays principle involves pricing the provision of goods, services and facilities that require the user/consumer to pay the actual cost of the service provided. The Council's pricing policy for the supply of water and private works embodies this principle.

Distribution of corporate overheads

The Council's Annual Operational Plan provides for the full distribution of corporate overheads to reflect the real cost of providing services and facilities to the community. The Council's corporate overheads, other than governance (local democracy), have been distributed to all services and facilities provided to the community.

National competition policy

In accordance with the National Competition Policy Principles, Council has identified and categorised its business activities. Category 1 business activities have an annual gross operating income over $2m per year and Category 2 business activities have an annual gross operating income under $2m per year.

The following Council-owned and operated activities have been categorised as Category 1 businesses:

- Tamworth Pilot Training Facility;
- Tamworth Regional Airport;
- Tamworth Regional Council Water Supply;
- Tamworth Regional Council Wastewater Services; and
- Tamworth Regional Council Waste Management Services.

Council has adopted a Corporatisation Model with full cost attribution in respect of Category 1 business activities including:

- tax equivalent regime payments;
- debt guarantee fees, where the business benefits from Council's borrowing position by comparison with commercial rates;
- return on capital invested;
- identifying any subsidies paid to the business; and
- operating within the same regulatory framework as private businesses.

Council has no Category 2 business activities.

Competitive neutrality

Competitive neutrality is one of the principles of National Competition Policy applied throughout Australia at all levels of Government, including Local Government.

Competitive neutrality is based on the concept of a "level playing field" for competitors in a market, be they public or private sector competitors. All government business organisations should operate without net competitive advantages over businesses as a result of their public ownership.

Where Tamworth Regional Council competes in the market place with other private businesses, Council will do so on the basis that it does not utilise its public position to gain an unfair advantage over private businesses that may be in competition with Council.

Goods and services tax

The Federal Government's Goods and Services Tax (GST) must be applied to non-exempt fees and charges. The current rate of the GST is 10% and is included in the price paid by the recipient of the service. The GST indicators (GST exempt or not) in the list of fees and charges are subject to change at any time from changes that occur in the GST Act and/or regulations.

ORDINARY RATES TO BE LEVIED 2025/26

Ordinary rates are mandatory and are to be categorised as one of the following four categories as per the Act:

1. **Farmland**
   includes any parcel of rateable land valued as one assessment and the dominant use of the land is for farming. The farming activity must have a significant and substantial commercial purpose or character and must be engaged in for the purpose of profit on a continuous or repetitive basis (whether or not a profit is actually made). Subcategories are determined according to the intensity of land use or economic factors affecting the land.

2. **Residential**
   includes any rateable parcel of land valued as one assessment and the dominant use is for residential accommodation, or if vacant land is zoned or otherwise designated for use for residential purposes under an environmental planning instrument, or is rural residential land. Sub-categories are determined on whether the land is rural residential land, within a centre of population, or whether the land is in a residential area or in part of a residential area.

3. **Mining**
   includes any rateable parcel of land valued as one assessment with the dominant use being for a coal or metalliferous mine.

4. **Business**
   is rateable land that cannot be classified as farmland, residential or mining. Subcategories are determined on whether the land is located within a defined centre of activity.

The distribution of the total rate revenue between the categories is at the discretion of Council.

As an option, Council may levy special rates on those ratepayers who receive a benefit from works, services, facilities, or activities provided.

Methodology

Annual rate liability shall be calculated based on the latest valuations received from the NSW Valuer-General according to the 'date valuation made'.

Land Rates

Land rates on deposited plan and strata plan titling systems will be calculated based from the registration date of any new plans. Land that is subdivided and a new plan registered after 30 June of the prior financial year will be recalculated as provided below. Upon notification of a new plan being registered all land rates (ordinary and special) will be waived proportionate to the number of days in the financial year after the registration date.

The principal property or pre subdivision property is commonly referred to as the parent property and the new properties created are referred to as child properties.

If rates have been paid in advance any credit will be refunded to the current land owner. In the event that rates have not been paid or an amount remains due after an adjustment this amount will be apportioned across the child properties in accordance with the recommendation of the Valuer-General or in the case of strata developments the unit entitlement.

Categorisation changes

If we receive an application to change the rateable category or have on reasonable grounds information to believe that the rateable category should be changed it may do so at any time.

When declaring the effective date of a category change and consequentially any adjustments to land rates shall be as at 1 July, 1 October, 1 January or 1 April.

Valuations

Land values have a direct influence on the rating burden and distribution. Their movements and effect on rate calculations are therefore extremely important to us. The Local government area was revalued on 1 July 2022 and these values will be used for the third time to calculate the annual rate distribution in 2025/26.

New valuations or supplementary values continue to be received and updated, these will have a minor effect on the permissible yield and ad-valorem rates. Provided these adjustments do not significantly alter the rating structure, valuation and ad-valorem rate changes may be made reflecting the effect of new supplementary values when adopted in June.

Rate pegging

The NSW Government introduced rate pegging in 1977, making several modifications to the methodology until May 2021. Rate pegging limits the amount Council can increase its total annual rate revenue from one year to the next.

The Minister for Local Government is empowered by legislation to specify the percentage by which a Council may vary its general income from land rates. In 2010, IPART was delegated responsibility for determining the allowable annual increase in general rates income, otherwise known as the rate peg.

Changes have been made to the Act that allow different rate pegs to apply to each council. Following a review of the rate peg methodology IPART will now set individual rate pegs due to differences in base cost changes, population growth and Emergency Services Levy contributions. The IPART will now determine three components, that combined, will result in the annual rate peg for each council.

The first component is the Base Cost Change (BCC), to measure the percentage change in a basket of cost components that reflect the key costs councils incur in providing services to their communities. These three components are employee costs, asset costs and other costs based on forecast cost factors rather than past CPI. The second component is the population factor, calculated for each council and is equal to the annual change in its residential population, adjusted for revenue received from supplementary valuations. The third factor is the Emergency Services Levy (ESL), calculated for each council and is equal to the annual change in the ESL invoices that councils receive from Revenue NSW.

The IPART maximum general income for 2025/26 for our council is 3.8% and is made up of, the BCC 3.6% plus a population factor 0.0% plus an ESL factor 0.2% which was announced by IPART on 1 October 2024. IPART has not deducted a productivity factor as in previous years.

Pensioner concessions

Council provides a rate reduction to eligible pensioners under Sections 575 and 582 of the Local Government Act.

The rebates are as follows:

- 50% of the combined ordinary rates and domestic waste management charges up to a maximum of $250.00;
- 50% of water charges up to a maximum of $87.50; and
- 50% of sewerage charges up to a maximum of $87.50.

Under the State's mandatory Pensioner Concession Scheme, the State Government reimburses council 55 per cent of the rates and charges written off and we fund the remaining 45 per cent.

With the approval of the 2024/25 SV application, in addition to the Statutory Pensioner Rebate, Council will grant a Voluntary Pensioner Rebate to a maximum of $100. This voluntary rebate will apply to pensioners who are eligible for the Statutory Rebate. It will be granted to all eligible pensioners on the same basis as the Statutory Pensioner Rebate. The granting of the Council's Voluntary Pensioner Rebate to eligible pensioners will be assessed annually.

Rating Structure

In determining its rating structure, Council considers the need for equity amongst all ratepayers within the Local Government Area. In setting its 2025/26 rating structure Council considered the three options available under the Act. These are as follows:

- Ad Valorem – land Value of each property x Rate in Dollar (ad valorem) = Rates;
- Ad Valorem plus Minimum Rate – land value of each property x Rate in Dollar (ad valorem) = Rates. Unless rates are below a predetermined minimum rate, in which case the minimum rate applies (Council sets a minimum rate charge for all categories); and
- Ad Valorem plus Base Charge – up to 50% of income collected by base charge with the remaining income collected on ad valorem basis.

For 2025/26 Council will maintain its existing rating structure, being ad valorem plus base charge. This is considered an equitable way for residents to pay a reasonable amount towards the core services provided by Council, regardless of the land value on their property.

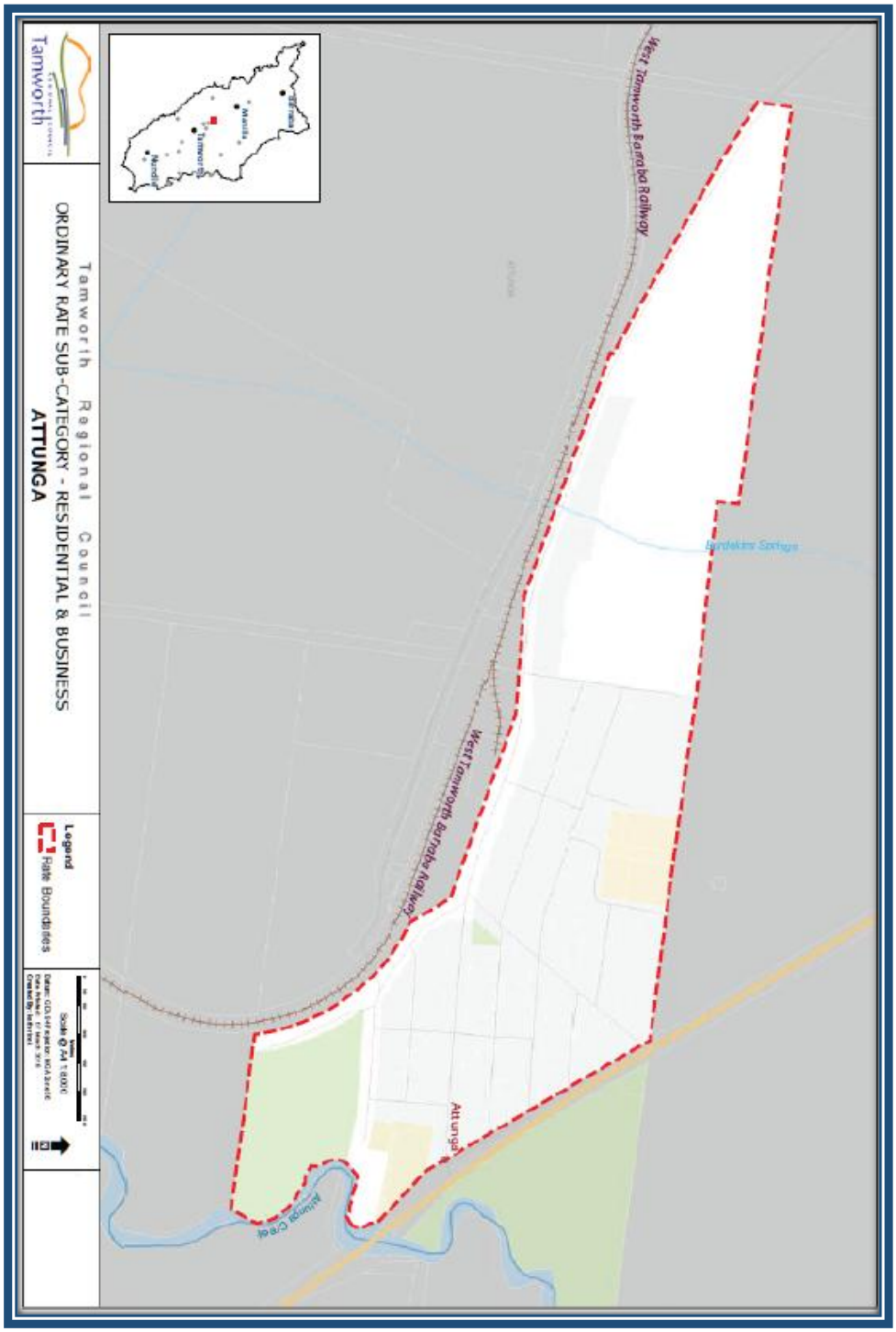
The Ad Valorem rates in the $ included in the following table is applied to the latest property valuations provided by the Valuer General's office for rating purposes. The base date for the current valuations to be used for 2025/26 is 1 July 2022. The total land value to apply for 2025/26 is approximately $9.779 billion.

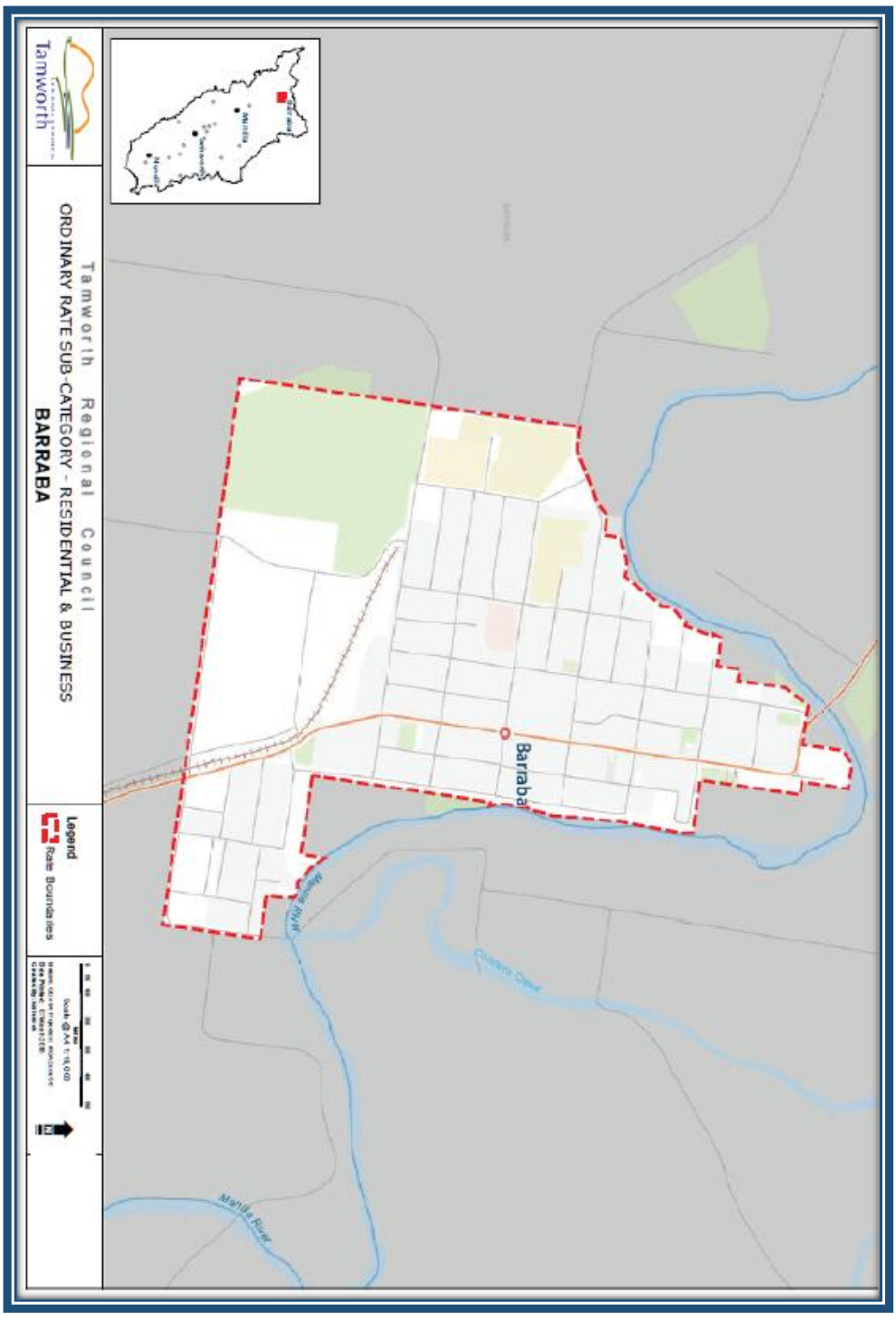
The overall income to be derived from Ordinary Rates is to be increased by 15% from the prior year 2024/25 which is the IPART approved and Council adopted special variation rate inclusive of the 3.8% rate peg. This will provide total rate yield of $58,853,417.

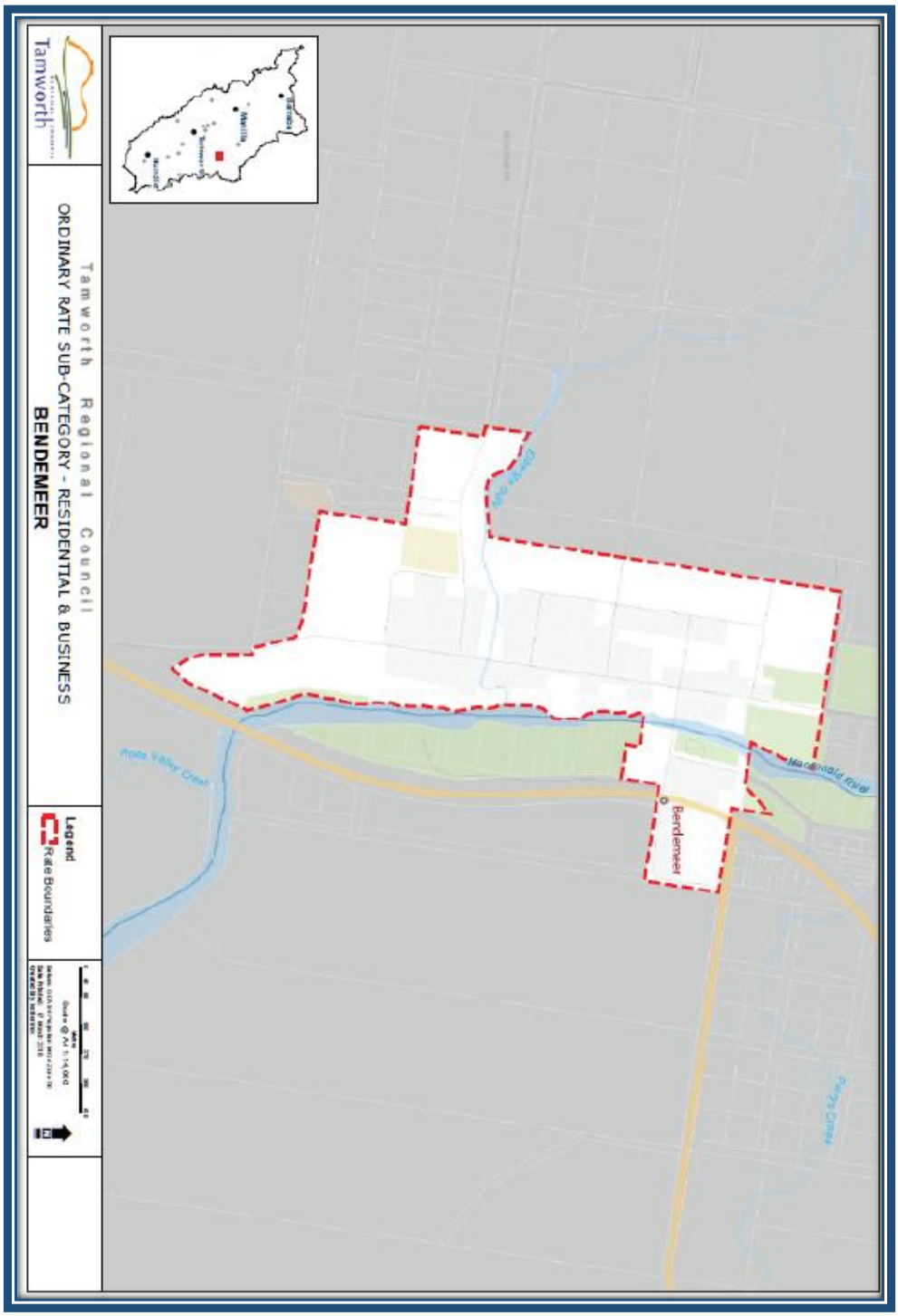
In accordance with Section 494 of the Act the following Ordinary Rates will be levied as per the table illustrated:

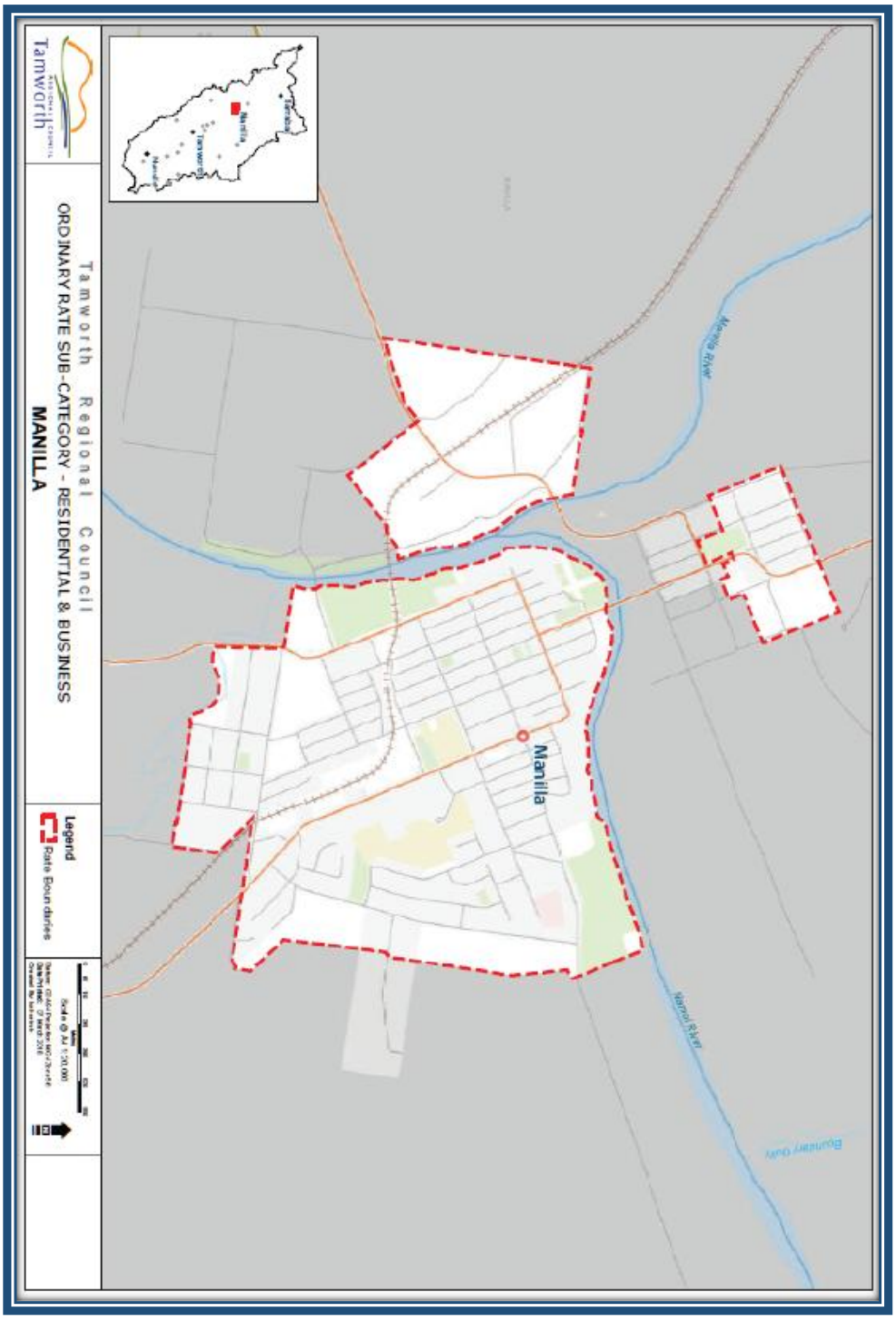
Ordinary Rate Category / Sub Category	Ordinary Rate Sub Category Definition	Base Amount $	Ad Valorem Rate in $	Estimated Yield $	Base as % of Yield
Residential – Section 516 (LGA)	Land not within a sub category	160.00	0.394750	3,538,052	12.7
Residential – Barraba	Within the town of Barraba	160.00	2.640108	547,949	18.7
Residential – Kootingal / Moonbi	Within the towns of Kootingal and Moonbi	160.00	0.411441	685,115	23.0
Residential – Manilla	Within the town of Manilla	160.00	0.856094	841,994	19.0
Residential – Village	Within the villages of Attunga, Bendemeer and Nundle	160.00	0.767127	338,901	19.5
Residential – Tamworth	Within the city of Tamworth	160.00	0.886530	33,721,346	8.8
Business – Section 518 (LGA)	Land not within a sub category	160.00	1.046601	62,063	16.5
Business – Barraba	Within the town of Barraba	160.00	4.064582	109,036	10.6
Business – Kootingal / Moonbi	Within the towns of Kootingal / Moonbi	160.00	0.590628	40,177	12.7
Business – Manilla	Within the town of Manilla	160.00	2.646023	174,962	7.3
Business – Village	Within the villages of Attunga, Bendemeer and Nundle	160.00	0.892006	32,310	19.3
Business – Tamworth	Within the city of Tamworth	160.00	1.368155	9,881,722	2.5
Farmland – Section 515 (LGA)	All farmland (no sub categories defined)	160.00	0.198341	8,852,151	5.5
Mining – Section 517 (LGA)	All mining (no sub categories defined)	160.00	2.802991	27,639	1.7
	TOTAL YIELD $			58,853,417	

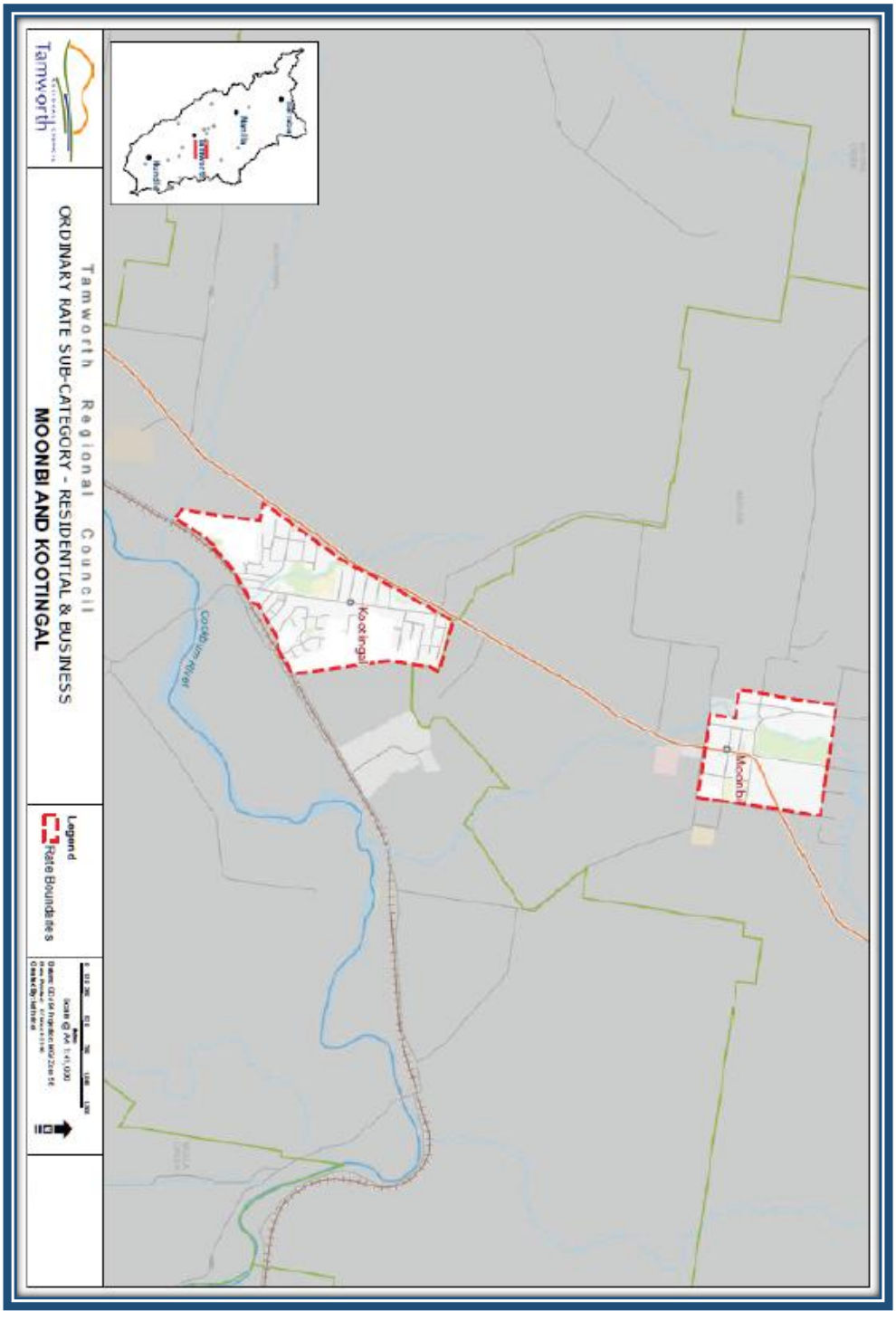
In accordance with Section 405 (4) of the Act the maps defining the Ordinary Rate Sub-categories, as detailed in the table above, are as follows:

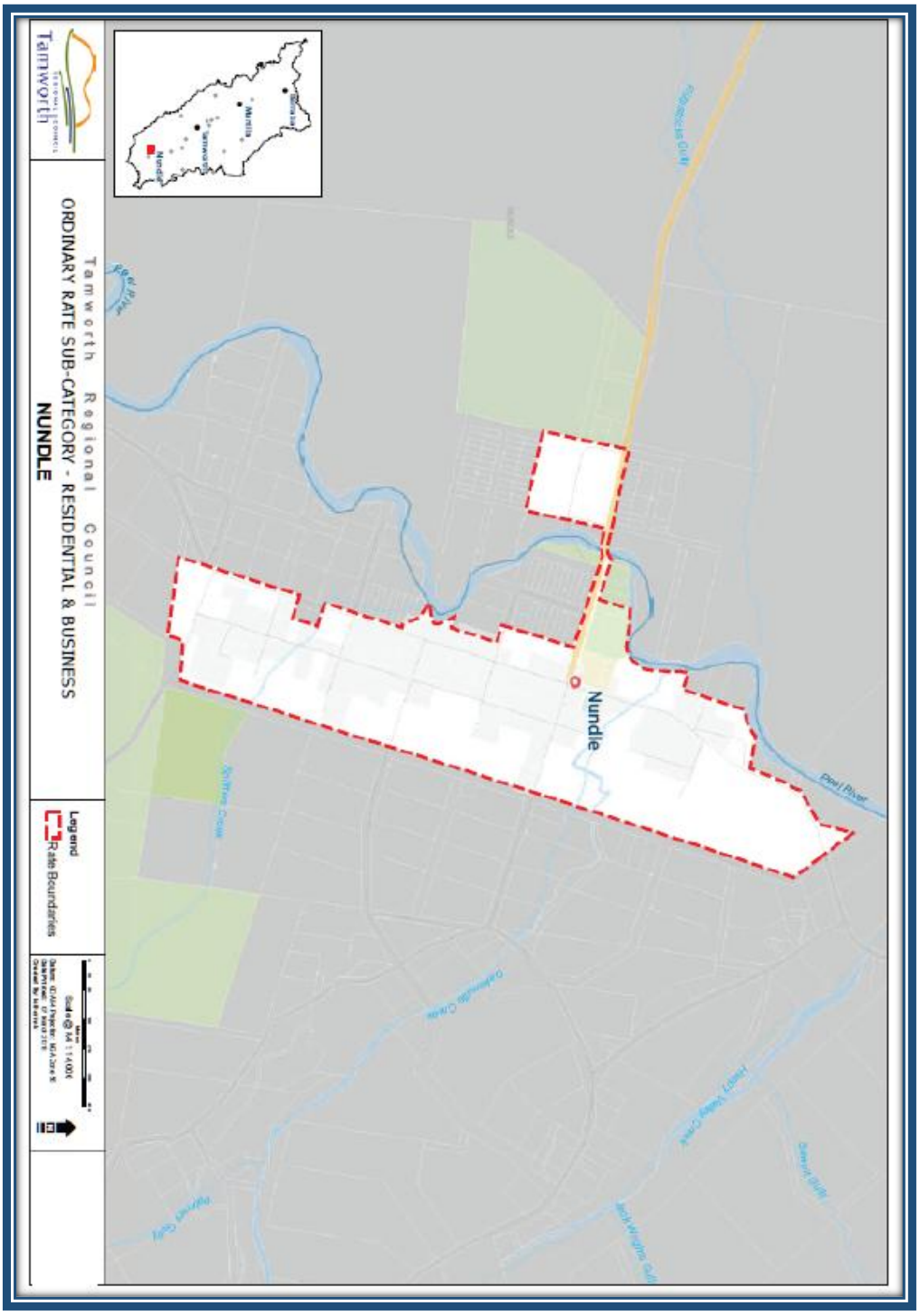


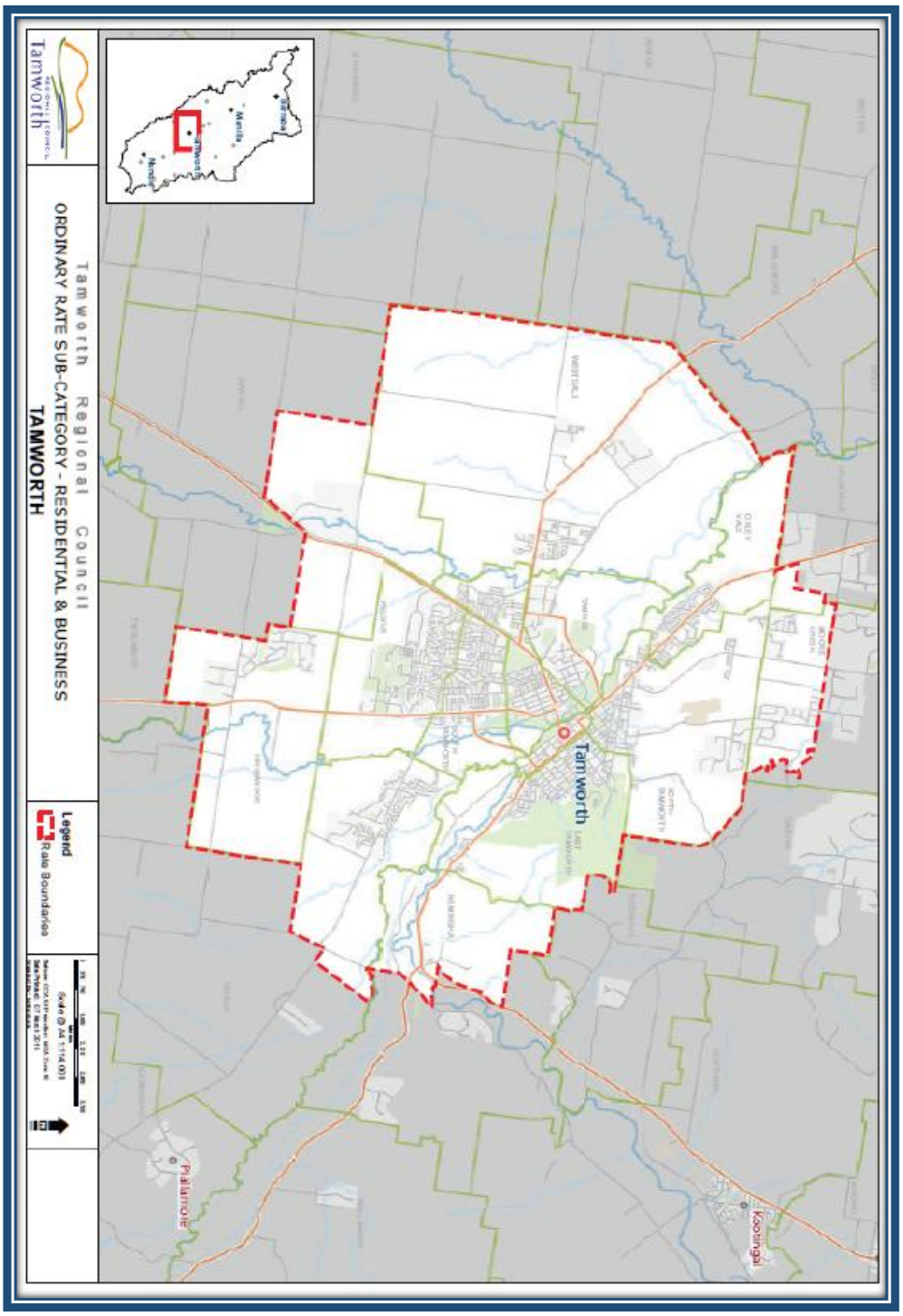

Tamworth Regional Council
ORDINARY RATE SUB-CATEGORY - RESIDENTIAL & BUSINESS
BARRABA
Legend
Rate Boundaries
Barraba
Mahlie River


Tamworth
Tamworth Regional Council
ORDINARY RATE SUB-CATEGORY - RESIDENTIAL & BUSINESS
BENDEMEER
Legend
Rate Boundaries
Bendemeer
Ross Valley Creek
Macdonald River
Peel River


Tamworth Regional Council
ORDINARY RATE SUB-CATEGORY - RESIDENTIAL & BUSINESS
MANILLA
Legend
Rate Boundaries
Manilla
Manilla River
Namoi River
Boundary Creek


Tamworth Regional Council
ORDINARY RATE SUB-CATEGORY - RESIDENTIAL & BUSINESS
MOONBI AND KOOTINGAL
Legend
Rate Boundaries
Kootingal
Moonbi


Tamworth
Tamworth Regional Council
ORDINARY RATE SUB-CATEGORY - RESIDENTIAL & BUSINESS
NUNDLE
Legend
Rate Boundaries
Nundle
Peel River


Tamworth Regional Council
ORDINARY RATE SUB-CATEGORY - RESIDENTIAL & BUSINESS
TAMWORTH
Legend
Rate Boundaries
Tamworth
Piallamore
Kootingal

WATER AND SEWER CHARGES POLICY

Tamworth Regional Council uses the Department of Primary Industries (DPI) Water Best-Practice Management Guidelines to inform water and sewerage pricing. Council recovers the costs to operate the water and sewerage systems and minimises the cross subsidies between the Business and non-Business sectors.

Water and sewer service availability charges are applied to all properties with connections to the services. The Act provides that properties not connected may be charged for availability if the property is within the prescribed distance from service mains. Charging for such properties is determined in accordance with the conditions outlined below.

LEVYING OF FEES AND CHARGES TO PROPERTY NOT CONNECTED TO WATER AND/OR SEWER

The Act allows Council to levy fees and charges associated with the connection of a property to reticulated water and/or sewer in certain circumstances even if that property is not connected to either/both of these services. Clause 522 of the Local Government *Act 1993* provides the following:

1) A special rate or charge relating to water may be levied on:
   a. land that is supplied with water from a water pipe of the Council, and
   land that is situated within 225 metres of a water pipe of the Council whether that land has a frontage or not to the public road (if any) in which the water pipe is laid, and although the land is not actually supplied with water from any water pipe of the Council.

2) A special rate or charge relating to water supply may not be levied on land unless water could be supplied to some part of the land from a standpipe at least 1 metre in height from the ground level, if such a pipe were laid and connected to Council's mains.

3) A special rate or charge relating to sewerage may be levied on all land except:
   a. land which is more than 75 metres from a sewer of the Council and is not connected to the sewer, and
   b. land from which sewage could not be discharged into any sewer of the Council. Notwithstanding the above provisions Council will levy the following fees and charges in the following circumstances (see following).

WATER

Property not connected to Council reticulated water mains but having frontage to a reticulated water main.
Charges whilst not connected to Council reticulated water:

Water – Service Availability Charges	Will be levied on a property when that property has frontage to a Council owned reticulated water main, provided the water main is not part of a Development Servicing Plan; • the water main is not a dedicated trunk main; • the water main has sufficient capacity to supply the appropriate flow and pressure to the property; • it is practical and cost-efficient for the property to be connected; and • the water main is not one of the following where additional Developer Contribution Charges and/or other special provisions apply: o Nundle Road - from O'Briens Lane to Oaklands Development; o Moore Creek Road - north from Bournes Lane; o Thornbill Road - north from Bournes Lane; o Property within the Kingswood Estate development; and o Manilla Road - from 127 Glen Garvin Drive towards Manilla.
Water – Consumption Charges	Council cannot levy water consumption charges on property not connected to the reticulated supply.
Charges applicable on connection	In the event that the owner of a property having frontage to a Council owned reticulated water main and is therefore levied Service Availability Charges but is not

	connected, then elects to connect to the reticulation main the following fees and charges will apply: • Other Charges and Fees: The full cost associated with provision of a water service from the reticulation main to the property including the meter connection. Following connection appropriate fees and charges will also be payable Water Headworks Charges: Headworks charges will not apply.

Property not connected to Council reticulated water mains and not having frontage to a reticulated water main.

Service availability charges	Nil
Water – consumption charges	Nil
Charges applicable on connection	In the event that the property owner of a property not having frontage to a Council-owned reticulated water main and therefore not levied any charges elects to connect to the reticulation main the following fees and charges will apply: • Water Headworks Charges: Appropriate headworks charges will apply. • Other Charges and Fees: The full cost associated with: o the provision of a reticulation water main sized and constructed in accordance with Council's requirements and to meet the demand of the property and any other property with frontage to the water main after it has been constructed; o a water service from the reticulation main to the property; and o meter connection charges. Following connection appropriate fees and charges will also be payable.

SEWER

Property not connected to Council sewer but which can be connected without extension of an existing sewer. Charges whilst not connected to Council sewer:

Sewer connection charges	Will be levied on a property if there is a sewer main within 75 metres of the property boundary and all of the following apply: • it is practical and cost-efficient for the property to be connected; • access is available to the sewer through, for example, private property • there is sufficient capacity in the sewer to allow connection; • the sewer is less than 300 mm in diameter; May also be levied if there is a sewer main within 75 metres of the property and the following apply: • there are health considerations with the property not being connected to the sewer; and/or • there are environmental considerations with the property not being connected to the sewer – e.g. adjacent to a water course.
Charges applicable on connection	In the event that the owner of a property which can be connected to a Council sewer without extension of an existing sewer and is therefore levied Sewer Connection Charges, but is not connected, then elects to connect to the sewer, the following fees and charges will apply: • Other Charges and Fees: The full cost associated with provision of the connection of the property to the existing sewer in accordance with Council's requirements. Following connection appropriate fees and charges will also be payable Sewer Headworks Charges: Sewer headworks charges will not apply.

Property not connected to Council sewer and which cannot be connected without extension of the existing sewer.

Sewer connection charges	Nil
Charges applicable on connection	In the event that the property owner of a property not connected to a Council sewer and unable to be connected without extension of an existing sewer and therefore not levied any charges elects to connect to the sewer the following fees and charges will apply: • Sewer Headworks Charges: Appropriate headworks charges will apply. • Other Charges and Fees: The full cost associated with the provision of the extension of the sewer to meet the demand by the property and any other property which could be connected to the extended sewer after it has been constructed. Following connection appropriate fees and charges will also be payable.

Refunds to property previously paying charges and not connected.
The above provisions were introduced from the 2017/18 Financial Year. No refunds will be provided to property owners of property where charges not in accordance with these provisions were levied prior 1 July 2017.

WATER SUPPLY CHARGES – SERVICE AVAILABILITY CHARGE

In 2025/26, Council will increase income from Water Supply Service Availability Charges by 3.8%. This increase is considered the minimum necessary to maintain current levels of service, meet cost increases as a result of inflation and fund required capital works. In accordance with Sections 501 and 502 of the Act, Council will levy a charge on all consumers connected to, or capable of being connected to, the Council's water supply service systems for water services provided, based on the table below.

The following Water Service Availability Charges will be imposed for 2025/26:

Multiple Occupancy	2024/25 charge $	2025/26 charge $	Variance$
Strata Lots	224.00	233.00	9.00
Residential Units (Non-Strata Lots) - per unit	224.00	233.00	9.00
Service Size per Connection			
20mm or ¾" or meter not connected	335.00	348.00	13.00
25mm or 1"	523.00	543.00	20.00
25mm or 1" - reduced pressure	335.00	348.00	13.00
30/32mm or 1.25"	863.00	896.00	33.00
40mm or 1.5"	1,349.00	1,400.00	51.00
50/65mm or 2"	2,111.00	2,191.00	80.00
80mm	5,395.00	5,600.00	205.00
100mm	8,429.00	8,749.00	320.00
150mm	18,967.00	19,688.00	721.00
Dungowan Dam Main – traversing property	50% (rounded) of the applicable service availability charge		

The estimated yield from the service availability charges will be $9,821,072.

WATER SUPPLY CHARGES - CONSUMPTION CHARGE

Council will make a charge under Section 502 of the Act for the rating year 2025/26 for the consumption of water under a Three Tier Tariff System for all consumers except food processors and home dialysis patients. The charge per kilolitre is billed quarterly based on a per annum consumption except for food processors and home dialysis patients' tariffs, which are both based and billed on individual accounts. The kilolitre allowance for each tier for all Business and non-Business water consumers, except food processors and home dialysis patients, is as follows:

- Tier 1 0 to 400kLs per annum
- Tier 2 401 kLs to 800kLs per annum
- Tier 3 801 kLs and above per annum

The water consumption tariffs for 2025/26 are as follows:

Property Type	2024/25 Charge per kilolitre $	2025/26 Charge per kilolitre $	Variance Charge per kilolitre $
Potable Water charges			
All residential properties except where home dialysis patients reside & multiple units (per annum)			
1st Tier - 0 to 400kls	1.88	1.95	0.07
2nd Tier - 401 to 800kls	2.83	2.93	0.10
3rd Tier - above 800kls	4.25	4.41	0.16
All multiple units residential properties (per annum)			
1st Tier - 0 to 400kls	1.88	1.95	0.07
2nd Tier - 401 to 800kls	2.83	2.93	0.10
3rd Tier - above 800kls	4.25	4.41	0.16

Where there are 3 or more units connected via a single water meter and the unit size is less than 450 square metres, the kilolitre allowance for each tier will be increased by multiplying the allowance by 0.6 for each unit serviced by a single meter.

All residential properties where home dialysis patients reside (per annum)			
Above 100kls	1.88	1.95	0.07
All non-residential properties except those listed below (per annum)			
1st Tier - 0 to 400kls	1.88	1.95	0.07
2nd Tier - 401 to 800kls	2.08	2.16	0.08
3rd Tier - above 800kls	2.29	2.38	0.09

Property Type	2024/25 Charge per kilolitre $	2025/26 Charge per kilolitre $	Variance Charge per kilolitre $
Food Processors (per account)			
Charge per kl	1.46	1.52	0.06
Calala Backwash Water	0.46	0.48	0.02
AELEC Precinct backwash and Water Harvesting Scheme Treated Water	1.59	1.65	0.06
Raw groundwater delivered from a council bore per kL	0.27	0.28	0.01
Raw Water (per annum)			
1st Tier - 0 to 400kls	1.30	1.35	0.05
2nd Tier - 401 to 800kls	1.43	1.48	0.05
3rd Tier - above 800kls	1.57	1.63	0.06
Dungowan Dam Raw Water – main traversing property (per annum)			
1st Tier - 0 to 400kls	0.65	0.68	0.03
2nd Tier - 401 to 800kls	1.43	1.48	0.05
3rd Tier - above 800kls	1.57	1.63	0.06

The estimated yield from the consumption charges, including consumption charges for the Dungowan Dam Gravitation Main, will be $17,838,738.

SEWERAGE SERVICES – CONNECTION SERVICES

In 2025/26 Council will not be increasing income from Sewerage Services. The below charges are considered the minimum necessary to maintain current levels of service, meet cost increases as a result of inflation and provide for planned capital works. In accordance with Sections 501 and 502 of the Act, Council will levy a charge for the rating year 2025/26 on all consumers connected to, or capable of being connected to, the Council's sewerage service systems for sewerage services provided, based on the following categories of service users.

On 27 November 2007, Council adopted a policy to provide an exemption equal to one (1) 20mm sewer availability charge for each property owned by local public charity that is not used for Business purposes. Copies of this policy are available from Council on request.

The estimated yield from the sewerage availability service charges will be $21,361,526. Charges apply to various property categories as follows:

Category	2024/25 Charge $	2025/26 Charge $	Variance Charge $
Residential			
Availability	885.00	885.00	0.00
Strata Lot Availability	885.00	885.00	0.00
Additional Residential Unit	885.00	885.00	0.00
Non-Residential			
Availability (meter not connected)	885.00	885.00	0.00
Strata Lot Availability	885.00	885.00	0.00
Availability Charge per Connection			
20mm or ¾"	573.00	573.00	0.00
25mm or 1"	893.00	893.00	0.00
25mm or 1" – reduced pressure	573.00	573.00	0.00
30/32mm or 1.25"	1,283.00	1,283.00	0.00
40mm or 1.5"	2,277.00	2,277.00	0.00
50/65mm or 2"	3,557.00	3,557.00	0.00
80mm	9,097.00	9,097.00	0.00
100mm	14,211.00	14,211.00	0.00
150mm	31,965.00	31,965.00	0.00
Sewer Usage Charge	1.35 per kL	1.35 per kL	0.00 per kL
20mm or ¾" 0 to 232 kLs	$78 per quarter	$78 per quarter	0.00
20mm or ¾" above 232 kLs	1.35 per kL	1.35 per kL	0.00
25mm or above	1.35 per kL	1.35 per kL	0.00

SEWERAGE SERVICES – NON-RESIDENTIAL

All business/commercial activities will be levied an Annual Availability Charge and other charges as appropriate.

SEWERAGE SERVICES - NON-RESIDENTIAL – NO TRADE WASTE

Annual Availability Charge based on size of water connection, multiplied by the sewer discharge factor (SDF) and quarterly sewer usage charge based on the quantity of water consumed in the quarter multiplied by the SDF made up to the Residential annual availability charge if less.

SEWERAGE SERVICES - NON-RESIDENTIAL – WITH TRADE WASTE

Annual Availability Charge based on size of water connection, multiplied by the sewer discharge factor (SDF) and quarterly sewer usage charge based on the quantity of water consumed in the quarter multiplied by the SDF made up to the Residential annual availability charge if less.

Plus

• charging category (1) for dischargers requiring nil or minimal pre-treatment -- Trade Waste Category 1 Annual Fee;

• charging category (2) for dischargers with prescribed pre-treatment – Trade Waste Category 2 Annual Fee:

- if compliant, the Quarterly Charge – Trade Waste Usage Charge – Compliant multiplied by water consumption multiplied by Trade Waste Discharge Factor;
- if non-compliant (established by inspection and could be failure to maintain grease trap or inadequate pre-treatment) the Quarterly Charge
- Trade Waste Usage Charge – Non-Compliant multiplied by water consumption multiplied by Trade Waste Discharge Factor;

• charging category (3) for large dischargers and industrial waste dischargers:

- trade waste Category 3 Annual Fee;
- sampling and monitoring costs – varies depending on the site;
- excess mass charges (charge per kilogram of chemical discharged in excess of deemed domestic sewerage strength). Charges are calculated by regular monitoring of discharge usually on a weekly/ fortnightly basis, testing the results of that monitoring and using these results as representative of the discharge since the last monitoring multiplied by the quantity discharged multiplied by the Excess Mass Charges applicable to each parameter e.g., BOD, SS etc;
- quantity is measured at the discharge point;
- if non-complaint – strength or volume of discharge does not comply with the Trade Waste Agreement;
- non-compliant excess mass charges (charge per kilogram of chemical discharged in excess of agreed sewerage strength or volume allowed as set down in the Trade Waste Agreement). Charges are calculated by regular monitoring of discharge usually on a weekly/ fortnightly basis, testing the results of that monitoring and using these results as representative of the discharge since the last monitoring multiplied by the quantity discharged multiplied by the Non-Compliant Excess Mass Charges applicable to each parameter e.g., BOD, SS etc.; and
- quantity is measured at the discharge point.

All sewerage discharge factors adopted by Council have been recommended by Department of Planning and Environment (DPE) and can be found on Council's Website.

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All discharge categories can be charged non-compliance charges for failing to install and maintain adequate pre-treatment.

All fees and charges adopted by Council for non-compliance charges have been recommended by DPE. A summary of the types of fees and charges applicable to each category is below:

Fee/Charge Type	Category 1	Category 2	Category 3
Application Fee Applicable	Yes	Yes	Yes
Annual non-residential sewerage bill with appropriate sewer usage charge/kL	Yes	Yes	Yes
Annual Trade Waste fee	Yes	Yes	Yes
Re-Inspection Fee	Yes	Yes	Yes
Trade Waste Usage Charge/kL	No	Yes	No
Excess Mass Charges/ kL	No	No	Yes
Non-Compliance Excess Mass Charges (if required)	No	No	Yes
Non-compliance Penalty Applicable	Yes	Yes	Yes

Charge and Fee Description	Unit of Measure	2024/25 Charge $	2025/26 Charge $	Variance Charge $
Annual trade Waste Fee – Category 1	Per annum	167.00	167.00	0.00
Annual trade Waste Fee – Category 2	Per annum	167.00	167.00	0.00
Annual trade Waste Fee – Category 3	Per annum	722.00	722.00	0.00
Trade Waste Usage Charge (Category 2) – Compliant	Per kilolitre	2.00	2.00	0.00
Trade Waste Usage Charge (Category 2) – Non-Compliant	Per kilolitre	16.38	16.38	0.00

WASTE MANAGEMENT CHARGES

The Local Government Act 1993 (NSW) (The Act) includes the following provisions:

- Council must levy an annual charge for the provision of 'domestic waste management services' for each parcel of rateable land for which the service is 'available' (see s 496(1));
- Council may levy an annual charge for the provision of 'waste management services (other than domestic waste management services)' for each parcel of rateable land for which the service is 'provided or proposed to be provided'(see s 501(1)); and
- Council may levy either of these charges, under s 496 or s 501, based on the actual use, rather than provision, of the service (see s 502).

Further The Act defines domestic waste management services as services comprising the periodic collection of domestic waste from individual parcels of rateable land and services that are associated with those services. Domestic waste is defined as waste on domestic premises of a kind and quantity ordinarily generated on domestic premises and includes waste that may be recycled, but does not include sewage.

The provisions of The Act and the guidelines from the Office of Local Government encourage user pay revenue raising methods. It also requires that income obtained from charges for domestic waste management services must not exceed the 'reasonable cost' to Council for providing those services.

For the Tamworth Regional Council Local Government Area;

- Domestic Waste Management Services are made up of an annual base charge and a collection charge, where collection services are offered and vary depending on the type of collection services available.
- Property owners levied Domestic Waste Management Services charges under s 496 of *the Act* cannot opt out of this service. That is, a property owner must pay the applicable base charge and the waste collection charges, where collection services are offered, even if the service is not used.
- The determining factors whether a Domestic Waste Management Services charge must be applied includes the kind of waste that is generated at the property and the collection service that Council makes available to the property.
- Where a property generates different kinds of waste, for example, because it is used for both residential and non-domestic (for example commercial or farm) use, Council may determine appropriate charges based on the particular circumstances for each property.
- Charges for non-domestic waste management services will be levied on property where there is little to no domestic waste generated. These properties will pay the appropriate annual base charge. If a collection service is offered by Council, the property owner may elect to use this service.
- The "standard" domestic collection service is one Recycling (yellow lid) bin, one General (red lid) bin and, where available, one Garden Organics (green lid) bin. Property owners may request additional services provided they pay the associated fees for servicing each additional bin. The base charge for additional waste services will only be increased for additional General (red lid) collection services. No additional base charge will be incurred for the additional collections of Recycling (yellow lid) or Garden Organics (green lid).
- Properties that fall under s 555 and s 556 of The Act as non-rateable will have a charge levied under s 502 for the actual use of a domestic or non-domestic waste management service however the owner is able to opt out of the charge by electing not to use the service.
- For the purpose of the base charge, all property in the Local Government Area have been allocated to one of the following areas:
  - Urban
    Generally includes Tamworth, Attunga, Moonbi and Kootingal;
  - Regional Centre
    Generally includes Nundle, Manilla; and Barraba
  - Regional Remote
    Generally includes All other areas.

The annual base charge, is calculated based on the cost of providing the following:

Item	Percentage of cost Recovered from Base Charge	Urban	Regional Centre	Regional Remote	Commercial
Community Recycling Drop	100%	X			
Small Material Recovery Facility Cost	50%	X	X	X	X
Landfill Operation Cost	35%	X	X		X
Recycling Processing Cost	100%	X	X	X	X
Green Waste Processing Cost	50%	X	X	X	
Food Organics / Garden Organics (FOGO) Cost	100%	X	X		
Landfill Remediation & Management Forest Road	40%	X			X
Landfill Remediation & Management Barraba, *Manilla, Kootingal, Nundle*	60%		X		
Landfill remediation & Management *Somerton, Duri, Dungowan, Bendemeer, Watsons Creek, Niangala*	70%			X	
Public Place Bins	50%	X	X		X
Event Waste Management Fees	70%	X	X		X
Street Sweeping Service	50%	X	X		
Litter Service	50%	X			
Sanitation	40%	X			
Operation and maintenance of Niangala and Watsons Creek Small Vehicle Transfer Stations	100%			X	

The servicing frequency of waste collection service is:

- General waste (red lid) bin – weekly;
- Recycling (yellow lid) bin – fortnightly; and
- Garden organics (green lid) bin – fortnightly.

Recycling (yellow lid) and garden organics (green lid) bins are serviced on alternating weeks, on the same day as your general waste (red lid) bin collection.

In 2025/26, Council will increase income from annual waste management charges levied via the rate notice by 3.8%.

Council will levy the following annual charges for the rating year 2025/26 for waste management services. The estimated yield via rate notices is $13,713,846.

The standard kerbside waste collection service is based on the following:

Waste Service and Waste Area	General Red Bin	Recycling Yellow Bin	Garden Organics Green Bin
Regional Remote	X	X	
Regional Centre	X	X	
Urban	X	X	X*
Commercial	X	X	

* Please note, Garden Organics collection services may not be provided to all properties in the "Urban" area

Area	Charge	Levied Under	24/25	25/26	Variance
Urban	**Domestic Waste Base Charge** Will be levied against all developed, undeveloped and vacant domestic land within the service areas of Tamworth, Attunga, Kootingal and Moonbi.	s496	$256	$266	$10
	Domestic Waste Collection Service Charge Domestic Waste Collection Service charge will be levied against all domestic land within the City of Tamworth and the towns of Attunga, Kootingal and Moonbi that can receive a collection service regardless of if the service is to be used.	s496	$198	$206	$8
	Additional Red Bin		$99	$103	$4
	Additional Yellow Bin		$65	$67	$2
	Additional Green Bin		$34	$36	$2
Regional Centre	**Domestic Waste Base Charge – Regional Centre** A domestic waste management charge – regional centre will be levied against all developed, undeveloped and vacant domestic land within the service areas of Barraba, Manilla, Nundle and located along the routes used by Council's Kerbside Collection Contractor to service these areas.	s496	$141	$146	$5
	Domestic Waste Collection Service Charge – Regional Centre Domestic waste collection service charge – regional centre will be levied against all domestic land within the service area of Barraba, Manilla and Nundle and located along the routes used by Council's Kerbside Collection Contractor to service these areas that receive a collection service	s496	$277	$288	$11
	Additional Red Bin		$212	$221	$9
	Additional Yellow Bin		$65	$67	$2
Regional Remote	**Domestic Waste Base Charge – Regional Remote** A domestic waste management base charge – regional remote will be levied against all developed, undeveloped and vacant domestic land not within the service areas of regional centre or urban that receive a collection service.	s496	$58	$60	$2
	Domestic Waste Collection Service Charge – Regional Remote Domestic waste collection service charge – regional remote will be levied against all domestic land not categorised regional centre or urban that receives a collection service.		$323	$335	$12
	Additional Red Bin		$258	$268	$10
	Additional Yellow Bin		$65	$67	$2

	Domestic Waste Base Charge – Regional Remote – No Collection Service A domestic waste management base charge – regional remote – no collection service will be levied against all developed, undeveloped and vacant domestic land located outside the service areas of regional centre or urban and that does not receive a collection service	s496	$167	$173	$6
Additional Bin Collection Services	**Additional bin collection services will be levied a charge equal to the waste collection service charge for the relevant additional bin**				
Non Domestic	**Non-Domestic Waste Management Base Charge** A non-domestic waste management base charge will be levied against all non-domestic (commercial) developed, undeveloped and vacant rateable land within the waste collection areas.	s501	$148	$154	$6
	Non-Domestic Waste Management Collection Charge A non-domestic waste management collection charge will be levied against all non-domestic (commercial) land receiving a Council waste and recycling collection service including land located along the routes used by Council's kerbside collection contractor to service these areas that receive a collection service and the property owner has elected to utilise the service	s501	$334	$347	$13
	Additional Red Bin		$269	$280	$11
	Additional Yellow Bin		$65	$67	$2
	Non-Domestic Waste Management Base Charge – No collection service A non-domestic waste management base charge – no collection service will be levied against all rateable commercial (non-domestic) land that does not receive a collection service	s501	$167	$173	$6

MULTIPLE UNIT RESIDENTIAL POLICY

Owners of residential premises containing more than 4 self-contained residential units may apply for a reduction in the number of waste collection services rendered to the premises in accordance with Council's policy titled "Waste Collection Services – Multiple Unit Residential Developments". The policy contains a formula that allows a calculation to be made to determine the number of services required for any complex. Council will apply charges for waste management services based on all the units paying a base domestic waste management charge and a collection service fee for the number of services calculated as being applicable to the number of units in the complex. The service fee will vary based on the category of services available to the complex. The collection service fee for the purpose of the formula is calculated by subtracting the base charge from the full Domestic Waste Management Service Charge that is applicable for the respective category of service available to the property.

STORMWATER MANAGEMENT SERVICES

In accordance with Section 496A of the Act, Council will make and levy a Stormwater Management Service Charge on land identified in Council's Urban Stormwater Management Plan(s) that is categorised residential or business for rating purposes. Income from the Stormwater Management Service Charge will be applied only for the purpose of construction of Stormwater Management Services identified in Council's Urban Area Stormwater Management Plan(s).
Council proposes to make and levy the following charges in 2025/26:

- residential - $25.00 per property; and
- business - $25.00 per 350m^2 or part thereof per property.

The estimated yield from Stormwater Management Charges is $646,912.

INTEREST ON OVERDUE RATES AND CHARGES

Council will charge interest on overdue rates and charges in accordance with Section 566 (3) of the Local Government Act 1993 using the maximum rate of interest as set by the Office of Local Government.

The Minister for Local Government has announced the maximum interest rate applicable for 2025/26 is 10.5%.

SALE OF ASSETS DURING THE YEAR 2025/26

During the Financial Year 2025/26, Council will receive approaches for the sale of available lands within the Tamworth region. Council will negotiate the sale conditions based on the relative merits of any development proposed on the land and the purchase price will be based on current valuations. Large items of plant and equipment will be replaced during the year in accordance with the Council's annual Plant and Equipment Replacement Program.

FINANCIAL ASSISTANCE

In accordance with Section 356 of the Act, Council may decide to contribute money or otherwise grant financial assistance to persons for the purpose of exercising its functions. A proposed recipient who acts for private gain is not ineligible to be granted financial assistance but must not receive any benefit under this section until at least 28 days public notice of the Council's proposal to pass the necessary resolution has been given. However, public notice is not required if:

- the financial assistance is part of a specific program; and
- the program's details have been included in the Council's Annual Operational Plan for the year in which the financial assistance is proposed to be given; and
- the program's proposed budget for that year does not exceed 5% of Council's proposed income from the ordinary rates levied for that year; and
- the program applies uniformly to all persons within the Council's area or to a significant group of persons within the area.

The Annual Operational Plan 2025/26 provides for a number of specific programs that provide financial assistance for the purpose of tourism, sporting, recreational, cultural, social and economic development activities. In addition, during the year, economic development proposals seeking financial assistance from the Council are submitted for consideration. Proposals of this nature are considered on their individual merits having regard to such factors as positive impact on the local and regional economy, new industry, employment growth and overall economic worth to the Tamworth Regional Council area.

FEES FOR SERVICE

APPROVED FEES FOR SERVICE

Section 608 of the Act provides that the Council may charge and recover an approved fee for any service it provides, other than a service provided, or proposed to be provided on an annual basis for which it is authorised or required to make an annual charge under Section 496 or 501 of the Act. Section 609 of the Act provides that when determining the approved fee, the Council must take into account the following factors:

- the cost of the Council providing the service;
- the price suggested for that service by any relevant industry body or in any schedule of charges published, from time to time, by the Division of Local Government;
- the importance of the service to the community; and
- any factors specified in the regulations under the Act.

The schedule of all Fees for Service charges applicable for 2025/26 is included in this document. The schedule identifies the type and amount of fee approved by the Council to be charged for a service provided in the 2025/26 financial year.

CREDIT CARD SURCHARGE

Council imposes a credit card surcharge on all payments made via credit card in accordance with Reform of Credit Card Schemes in Australia (iv) and Final Reforms and Regulation Impact Statement August 2002.

PRIVATE WORKS

Council may carry out any kind of work that may lawfully be carried out, on any private land in agreement with its owner, in accordance with Section 67 of the Act. Private works may include paving, road making, kerbing, guttering, ditching, tree planting, excavation, land clearing, water, sewerage and drainage connections etc. Private work will be carried out on the basis of a charge representing full cost recovery of the work carried out plus a margin for profit. The profit margin is dependent on and subject to market forces applying at the time.

EXTERNAL BORROWINGS

The following is to be expended from borrowings in the 2025/26 Financial Year.

Projected Unexpended Loan Balance as at 30 June 2025	**1,212,608**
Add New loans:	
Aquatic Centre	5,855,000
Digitech	4,850,000
Organics Recycling Facility	36,640,000
Skywalk	3,700,000
Tamworth Global Gateway Park	3,260,208
Total New Loans	**54,305,208**
Less Project Expenditure:	
Aquatic Centre	5,854,987
Digitech	4,913,342
Organics Recycling Facility	36,640,000
Skywalk	3,700,000
Tamworth Global Gateway Park	3,260,208
Barraba Sewerage Augmentation	100,000
Kootingal Sewerage Augmentation	200,000
Total Project Expenditure	**54,668,537**
Projected Unexpended Loan balance as at 30 June 2026	**849,279**

New loans to be borrowed from financial institutions, will be secured by mortgage over the income of the Council. The loan program will be subject to approval by the Minister for Local Government.

INCOME STATEMENT BY TYPE FOR 2025/26

	Full Estimate	Internal Eliminations	Adjusted Estimate
Income from Continuing Operations			
Rates & Annual Charges	103,453,026	757,603	102,695,423
User Charges & Fees	51,378,562	1,916,902	49,461,660
Other Revenues	3,284,898		3,284,898
Grants & Contributions - Operating	24,418,247	1,046,860	23,371,387
Grants & Contributions - Capital	41,901,069		41,901,069
Interest & Investment Revenue	9,499,608	343,799	9,155,809
Other Income	5,163,985		5,163,985
Total Income from Continuing Operations	239,099,395	4,065,164	235,034,231
Expenses from Continuing Operations			
Employee Benefits & On-costs	73,443,048		73,443,048
Materials & Services	56,583,868	3,721,365	52,862,503
Borrowing Costs	3,975,108	343,799	3,631,309
Depreciation & Amortisation	47,556,540		47,556,540
Other Expenses	4,422,834		4,422,834
Total Expenses from Continuing Operations	185,981,398	4,065,164	181,916,234
Net Operating Result – Surplus/(Deficit)	53,117,997		53,117,997
Net Operating Result before Capital Income Surplus/(Deficit)	11,216,928		11,216,928

Internal eliminations are rates and charges levied on Council property or user fees and charges raised on Council activities. The income and expense for these must be eliminated in the Annual Financial reports and the above figures will be used in the 2025/26 reports for comparison to actual results.

CONSOLIDATED INCOME STATEMENT BY FUNCTION FOR 2025/26 (AFTER INTERNAL ELIMINATIONS)

Income Statement by function for 2025/26	Income	Expenses	Operating Result
Our Water Security	62,954,056	45,874,081	17,079,975
A Liveable Built Environment	26,045,975	18,329,000	7,716,975
Prosperity and Innovation	10,470,136	16,834,260	(6,364,124)
Resilient and diverse communities	3,493,285	12,628,888	(9,135,603)
Connecting our Region and its Citizens	32,081,566	44,272,492	(12,190,926)
Working with and protecting our environment	23,459,396	24,695,573	(1,236,177)
Celebrate our cultures and heritage	2,383,685	6,900,148	(4,516,463)
A Strong and Vibrant Identity	404,476	2,387,159	(1,982,683)
Open and Collaborative Leadership	1,840,602	9,994,633	(8,154,031)
Total of Functions – Surplus/(Deficit)	163,133,177	181,916,234	(18,783,057)
General Purpose Income	71,901,054	0	71,901,054
Net Operating Result – Surplus/(Deficit)	235,034,231	181,916,234	53,117,997

DETAILED ANNUAL OPERATIONAL PLAN BUDGET 2025/26 BY DIRECTORATE

		Cash Expenses for each Program				Source of Funding for Expenses			Non-Cash Accrual Expenses	
		Operating Expenses and oncosts	Overheads Distribution	Loan P & I Repayments	Projects & Capital Works	Direct Operating Income	Other Specific Funding	General Revenue Required (Surplus/Deficit)	Asset Depreciation and Remediation	Leave Accrual
Regional Services										
Director & Business Support										
	Administration and overheads	611,548	(626,903)	0	0	0	0	15,355	0	15,355
Airport & Aviation Development										
	Airport & Aviation Development	3,541,232	568,394	285,808	887,050	5,897,587	(615,103)	0	2,156,701	20,850
	Pilot Training Facility	3,052,121	332,746	1,223,269	950,000	4,084,908	1,473,228	0	0	2,148
Plant, Fleet & Buildings										
	Corporate Buildings Services	1,745,428	233,695	232,600	1,990,833	1,518,417	1,870,096	(814,043)	829,862	5,021
	Fleet Services	9,293,776	1,110,403	0	10,252,404	16,248,594	5,004,049	596,060	3,800,000	54,488
	WHS Business Partner	127,923	(92,922)	0	0	0	0	(35,001)	0	2,521
	Services Centre	382,915	(625,607)	0	182,846	0	182,846	242,692	242,346	0
	Warehouse Operations	449,562	(452,075)	0	0	5,000	0	7,513	0	6,992
Sports & Recreation										
	Street cleaning	120,339	0	0	0	0	0	(120,339)	0	0
	Public Cemeteries	610,032	0	130,665	0	496,326	0	(244,371)	79,106	0
	Public conveniences	164,917	0	122,839	0	0	50,000	(237,756)	0	0

DETAILED ANNUAL OPERATIONAL PLAN BUDGET 2025/26 BY DIRECTORATE ctd...

		Cash Expenses for each Program				Source of Funding for Expenses			Non-Cash Accrual Expenses	
		Operating Expenses and oncosts	Overheads Distribution	Loan P & I Repayments	Projects & Capital Works	Direct Operating Income	Other Specific Funding	General Revenue Required (Surplus/Deficit)	Asset Depreciation and Remediation	Leave Accrual
	Community Centres & Halls	22,852	0	0	0	0	0	(22,852)	16,281	0
	Sporting grounds & venues	3,184,521	(124,249)	375,666	94,764	770,757	70,505	(2,689,440)	1,520,718	2,246
	Swimming pools	2,097,032	396,912	0	144,569	449,944	144,569	(2,044,000)	354,153	14,257
	Parks & Gardens (Lakes)	5,428,386	1,317,883	0	265,343	36,000	222,956	(6,752,656)	1,145,754	35,065
	Other Sport & Recreation	30,750	0	0	0	0	0	(30,750)	0	0
	Streets and Roadside Mtce	1,052,252	0	0	0	0	0	(1,052,252)	0	0
Roads & Drainage Overheads										
	Administration and overheads	6,617,196	2,658,290	0	0	0	0	(9,275,486)	0	14,405
	Oncosts to Divisions	(9,297,091)	0	0	0	0	0	9,297,091	0	0
Roads & Drainage Operations										
	Assets	708,817	127,322	0	0	848,708	0	12,569	0	12,569
	Survey & Design	1,251,738	224,947	0	0	1,552,835	0	76,150	0	16,150
	Traffic Facilities	652,168	7,307	0	400,000	793,009	243,269	(23,197)	180,037	0
	Classified Roads	1,161,753	0	0	1,131,989	2,632,300	(338,558)	0	0	0
	Local Roads Maintenance	17,693,482	0	0	0	184,620	8,300,220	(9,208,642)	0	0
	Drainage & Flood Mitigation	1,330,792	0	468,896	0	758,740	(482,455)	(1,523,403)	3,585,943	0
	Asset Renewal - Local Roads and Drainage	0	0	0	14,760,701	0	14,760,701	0	0	0

DETAILED ANNUAL OPERATIONAL PLAN BUDGET 2025/26 BY DIRECTORATE ctd...

		Cash Expenses for each Program				Source of Funding for Expenses			Non-Cash Accrual Expenses	
		Operating Expenses and oncosts	Overheads Distribution	Loan P & I Repayments	Projects & Capital Works	Direct Operating Income	Other Specific Funding	General Revenue Required (Surplus/Deficit)	Asset Depreciation and Remediation	Leave Accrual
	Transport - Finance Expenses	0	0	716,317	0	0	285,920	(430,397)	15,991,271	0
	Quarries & Gravel Pits	(150,000)	0	0	0	0	0	150,000	27,054	0
	RMCC Routine Works	805,666	0	0	0	805,666	0	0	0	0
	RMCC Ordered Works	0	0	0	4,500,000	4,500,000	0	0	0	0
	Private Works - Infrastructure & Projects	14,161	0	0	0	14,161	0	0	0	0
	Strategy Works	0	0	0	0	4,244,066	(4,244,066)	0	0	0
	Traffic Facilities	0	0	0	807,000	277,000	530,000	0	0	0
	Infrastructure Projects	0	0	0	51,374,265	33,427,920	16,646,345	(1,300,000)	0	0
	Tamworth Global Gateway Park	34,500	0	5,766,643	3,260,208	5,766,645	3,294,706	0	0	0
	SDA - Transport	0	0	0	(450,000)	0	(360,000)	90,000	0	0
	Operations - Civil	103,300	(103,300)	0	0	0	0	0	0	0
	Rural Fire service	1,968,314	5,793	0	0	342,975	0	(1,631,132)	52,068	0
	State Emergency Services	322,583	1,756	0	0	0	0	(324,339)	22,197	0
Creative Communities & Experiences										
Director & Business Support										
	Administration and overheads	531,450	(541,757)	0	0	0	0	10,307	0	10,307
	Art Gallery	1,016,235	195,007	0	69,000	129,300	3,000	(1,147,942)	7,979	15,852
	Museums	440,380	20,388	0	5,000	119,300	5,000	(341,468)	446	0

DETAILED ANNUAL OPERATIONAL PLAN BUDGET 2025/26 BY DIRECTORATE ctd...

		Cash Expenses for each Program				Source of Funding for Expenses			Non-Cash Accrual Expenses	
		Operating Expenses and oncosts	Overheads Distribution	Loan P & I Repayments	Projects & Capital Works	Direct Operating Income	Other Specific Funding	General Revenue Required (Surplus/Deficit)	Asset Depreciation and Remediation	Leave Accrual
	Destination Development	1,190,328	213,778	0	10,000	404,747	0	(1,009,359)	2,784	6,532
Communications										
	Communications	1,759,687	(52,424)	0	25,500	59,875	0	(1,672,888)	0	26,189
Events										
	Administration and overheads	1,027,738	290,378	0	0	0	0	(1,318,116)	0	18,000
	Tamworth Country Music Festival	3,412,434	0	0	0	2,589,274	0	(823,160)	0	0
	Other Community Events	310,842	0	0	0	113,334	0	(197,508)	0	0
Entertainment Venues										
	Community Centre	220,490	44,608	0	0	78,059	(311)	(187,350)	42,393	1,824
	Entertainment Venues Management	211,710	0	0	0	264,933	(8,000)	45,223	0	0
	Capitol Theatre	2,031,507	250,118	0	8,000	724,125	(23,389)	(1,588,889)	20,387	20,429
	Tamworth Town Hall	370,172	19,339	0	140,000	234,057	115,425	(180,029)	96,714	0
	Lands Building	(70,982)	0	0	0	5,000	0	75,982	0	0
	TRECC	1,219,913	92,804	0	5,000	620,013	(124,810)	(822,514)	303,704	9,343
AELEC Precinct										
	AELEC Precinct	3,355,947	314,375	927,282	190,808	1,887,518	190,808	(2,710,086)	860,416	15,264
Liveable Communities										
Director & Business Support										
	Administration and overheads	1,450,228	(793,333)	0	0	130,600	0	(526,295)	6,327	11,579

DETAILED ANNUAL OPERATIONAL PLAN BUDGET 2025/26 BY DIRECTORATE ctd...

		Cash Expenses for each Program				Source of Funding for Expenses			Non-Cash Accrual Expenses	
		Operating Expenses and oncosts	Overheads Distribution	Loan P & I Repayments	Projects & Capital Works	Direct Operating Income	Other Specific Funding	General Revenue Required (Surplus/Deficit)	Asset Depreciation and Remediation	Leave Accrual
	Customer Services	1,503,291	(1,450,253)	0	0	82,260	0	29,222	0	29,222
Community Safety and Wellbeing										
	Administration and overheads	1,308,316	712,412	0	0	391,360	5,300	(1,624,068)	0	41,148
	Cultural & Community Development	112,386	26,021	0	0	0	0	(138,407)	0	1,107
	Community Programs	0	209	0	0	0	0	(209)	0	0
	Youth Service Management	145,129	(150,239)	0	0	0	0	5,110	0	5,110
	Outside School Hours Care (OSHC)	983,584	240,548	0	11,649	1,283,104	(46,209)	1,114	0	11,254
	Youth Services	479,671	134,776	0	0	32,300	0	(582,147)	0	1,714
	Ranger Services	497,004	0	0	0	450,827	0	(46,177)	0	0
	Crime Prevention/CCTV	49,800	0	0	0	0	0	(49,800)	0	0
	Biosecurity	254,774	175,383	0	0	111,300	0	(318,857)	0	1,743
Development/Development Engineering										
	Development Engineering	1,156,856	(724,946)	0	0	184,200	0	(247,710)	0	20,603
	Development	3,122,231	528,027	0	54,000	1,691,400	16,000	(1,996,858)	0	59,256
Future Communities										
	Future Communities	1,085,425	161,436	180,760	57,000	8,970,185	(8,707,496)	(1,221,932)	0	18,216
	Place Management	603,719	232,757	0	50,000	4,100	50,000	(832,376)	0	9,797

DETAILED ANNUAL OPERATIONAL PLAN BUDGET 2025/26 BY DIRECTORATE ctd...

		Cash Expenses for each Program				Source of Funding for Expenses			Non-Cash Accrual Expenses	
		Operating Expenses and oncosts	Overheads Distribution	Loan P & I Repayments	Projects & Capital Works	Direct Operating Income	Other Specific Funding	General Revenue Required (Surplus/Deficit)	Asset Depreciation and Remediation	Leave Accrual
Learning Communities										
	Central Northern Regional Library	1,389,335	117,375	0	447,985	1,721,239	233,456	0	244,523	19,077
	Tamworth Regional Libraries	2,762,045	356,936	0	0	297,647	34,369	(2,786,965)	0	16,305
Governance and Corporate Support										
	Civic Councillors & Mayor	689,549	123,379	0	0	0	0	(812,928)	14,212	0
	Corporate Governance	278,114	3,334,045	0	0	0	0	(3,612,159)	0	0
	Economic & Destination Development	761,620	44,882	0	0	0	0	(806,502)	0	6,217
	Financial Services	3,911,516	(3,755,619)	0	0	214,325	0	58,428	0	58,428
	People & Culture	2,708,287	(2,747,278)	0	0	145,000	(145,000)	38,991	0	38,991
	Risk & Safety	1,351,276	(1,350,487)	0	0	0	15,375	14,586	0	14,586
	DigITech	7,306,504	(6,803,561)	865,564	5,496,235	8,280	6,359,442	(497,020)	89,156	69,291
	Legal	492,638	70,673	0	0	2,990	10,928	(549,393)	0	6,858
	Office of the General Manager	1,112,132	64,117	0	0	58,000	0	(1,118,249)	0	22,106
	Directorate Management - Strategy & Performance	907,478	93,927	0	0	1,500	0	(999,905)	0	7,731
	DigITech - Managed Services	88,199	0	0	0	427,711	0	339,512	0	0
Water and Waste Services										

DETAILED ANNUAL OPERATIONAL PLAN BUDGET 2025/26 BY DIRECTORATE ctd...

		Cash Expenses for each Program				Source of Funding for Expenses			Non-Cash Accrual Expenses	
		Operating Expenses and oncosts	Overheads Distribution	Loan P & I Repayments	Projects & Capital Works	Direct Operating Income	Other Specific Funding	General Revenue Required (Surplus/Deficit)	Asset Depreciation and Remediation	Leave Accrual
Director, Business Support & Overheads										
	Water & Waste Overheads	4,629,005	2,256,753	0	0	0	0	(6,885,758)	0	51,234
	Oncosts to Divisions	(6,936,992)	0	0	0	0	0	6,936,992	0	0
Water Services										
	Regional Water Services	2,968,852	2,847,182	594,737	2,115,598	26,216,006	(1,834,402)	15,855,235	0	0
	Attunga Water	235,934	0	0	0	0	0	(235,934)	31,777	0
	Barraba Water	990,726	0	365,989	40,000	0	40,000	(1,356,715)	608,182	0
	Bendemeer Water	506,750	0	28,732	100,000	0	100,000	(535,482)	85,466	0
	Manilla Water	1,119,412	0	666,735	0	828	0	(1,785,319)	250,375	0
	Moonbi/Kootingal Water	358,323	0	0	0	0	0	(358,323)	188,704	0
	Nundle Water	515,387	0	0	0	0	0	(515,387)	256,301	0
	Tamworth Water	9,967,900	0	886,962	5,080,000	1,983,348	3,180,000	(10,771,514)	6,247,030	0
	Private Works - Water	0	0	0	(19,484)	0	0	19,484	0	0
Sewer Services										
	Regional Wastewater Services	2,848,647	2,395,057	(4,015,052)	2,850,000	25,429,583	(13,565,052)	7,785,879	0	0
	Barraba Wastewater	319,460	0	14,580	100,000	0	100,000	(334,040)	48,073	0
	Manilla Wastewater	516,995	0	0	111,427	565	111,427	(516,430)	159,065	0
	Moonbi/Kootingal Wastewater	373,346	0	0	200,000	0	200,000	(373,346)	77,372	0

DETAILED ANNUAL OPERATIONAL PLAN BUDGET 2025/26 BY DIRECTORATE ctd...

		Cash Expenses for each Program				Source of Funding for Expenses			Non-Cash Accrual Expenses	
		Operating Expenses and oncosts	Overheads Distribution	Loan P & I Repayments	Projects & Capital Works	Direct Operating Income	Other Specific Funding	General Revenue Required (Surplus/Deficit)	Asset Depreciation and Remediation	Leave Accrual
	Tamworth Wastewater	5,347,117	0	4,458,373	8,790,000	3,481,698	8,790,000	(6,323,792)	6,403,637	0
	Private Works - Sewer	0	0	0	(130,996)	0	0	130,996	0	0
Waste Management										
	Overheads - Waste Management	(1,419,341)	1,384,765	0	0	0	(34,576)	0	0	34,576
	Waste Management Services	7,364,067	1,576,009	0	0	13,811,924	(4,871,848)	0	0	0
	Tamworth Landfill	7,672,455	0	0	0	10,819,768	(3,147,313)	0	1,717,451	0
	Rural Landfills	1,575,365	0	0	0	225,176	1,350,189	0	526,995	0
	Street Cleaning	1,000,736	0	0	0	43,514	957,222	0	0	0
	Small Materials Resource Facility	1,712,464	0	0	250,000	476,263	1,486,201	0	0	0
	Organics Recycling Facility	7,438	0	0	32,800,000	0	32,807,438	0	6,806	0
	Capital and Non-Recurrent Projects	0	0	0	3,587,216	0	3,587,216	0	0	0
Other Services										
	Laboratory	1,642,292	361,212	0	71,200	2,258,218	71,200	254,714	38,139	17,936
	Sustainability Unit	794,912	(885,520)	0	251,000	0	100,000	(60,392)	0	5,608
General Purpose Income and Reserve Transfers										
General Purpose Income										
	Ordinary Rates-Residential (net of pp)	0	0	0	0	39,856,356	0	39,856,356	0	0

DETAILED ANNUAL OPERATIONAL PLAN BUDGET 2025/26 BY DIRECTORATE ctd...

		Cash Expenses for each Program				Source of Funding for Expenses			Non-Cash Accrual Expenses	
		Operating Expenses and oncosts	Overheads Distribution	Loan P & I Repayments	Projects & Capital Works	Direct Operating Income	Other Specific Funding	General Revenue Required (Surplus/Deficit)	Asset Depreciation and Remediation	Leave Accrual
	Ordinary Rates-Farmland	0	0	0	0	8,852,152	0	8,852,152	0	0
	Ordinary Rates-Mining	0	0	0	0	27,639	0	27,639	0	0
	Ordinary Rates-Business	0	0	0	0	10,295,651	0	10,295,651	0	0
	Pensioner Rebates (Ordinary Rates)	0	0	0	0	(1,304,000)	0	(1,304,000)	0	0
	Pensioner Rate Subsidies Received	0	0	0	0	467,500	0	467,500	0	0
	Interest-Overdue Rates	0	0	0	0	365,000	0	365,000	0	0
	Interest-Unrestricted	0	0	0	0	2,200,000	0	2,200,000	0	0
	G P Grants-Financial Assistance	0	0	0	0	13,815,261	(5,772,494)	8,042,767	0	0
Other Non-operating receipts										
	Internal and Community loans	0	0	(1,233,744)	0	0	(506,219)	727,525	0	0
	Dividends from other funds	0	(145,000)	0	0	0	0	145,000	0	0
	Contributions to governance	0	(4,238,651)	0	0	0	0	4,238,651	0	0
Funds transferred to Reserves										
	Election	0	0	0	0	0	(111,107)	(111,107)	0	0
	Asset Valuations	0	0	0	0	0	(10,506)	(10,506)	0	0

DETAILED ANNUAL OPERATIONAL PLAN BUDGET 2025/26 BY DIRECTORATE ctd...

	Cash Expenses for each Program				Source of Funding for Expenses			Non-Cash Accrual Expenses	
	Operating Expenses and oncosts	Overheads Distribution	Loan P & I Repayments	Projects & Capital Works	Direct Operating Income	Other Specific Funding	General Revenue Required (Surplus/Deficit)	Asset Depreciation and Remediation	Leave Accrual
Employee Leave Entitlements	0	0	0	0	0	(900,000)	(900,000)	0	0
Council Contribution - New s94 Plan	0	0	0	0	0	(320,076)	(320,076)	0	0
Information Technology	0	0	0	0	0	(381,243)	(381,243)	0	0
Risk and Safety	0	0	0	0	0	(15,000)	(15,000)	0	0
Village Improvement Fund	0	0	0	0	0	(50,000)	(50,000)	0	0
Flood Recovery Reserve - Sports Facilities	0	0	0	0	0	(40,000)	(40,000)	0	0
Roads - Asset Renewal	0	0	0	0	0	(3,038,747)	(3,038,747)	0	0
Water Efficiency	0	0	0	0	0	(50,000)	(50,000)	0	0
Kerb and Gutter	0	0	0	0	0	(100,000)	(100,000)	0	0
Council Buildings	0	0	0	0	0	(1,773,536)	(1,773,536)	0	0
Equine Centre Asset Renewal	0	0	0	0	0	(135,957)	(135,957)	0	0
Sports Dome Asset Renewal	0	0	0	0	0	(24,764)	(24,764)	0	0
Aquatics (Pools Asset Renewal)	0	0	0	0	0	(144,569)	(144,569)	0	0
Disability Works	0	0	0	0	0	(17,448)	(17,448)	0	0
Sports & Recreation	0	0	0	0	0	(222,956)	(222,956)	0	0
Laboratory Equipment	0	0	0	0	0	(97,375)	(97,375)	0	0

DETAILED ANNUAL OPERATIONAL PLAN BUDGET 2025/26 BY DIRECTORATE.

	Cash Expenses for each Program				Source of Funding for Expenses			Non-Cash Accrual Expenses	
	Operating Expenses and oncosts	Overheads Distribution	Loan P & I Repayments	Projects & Capital Works	Direct Operating Income	Other Specific Funding	General Revenue Required (Surplus/Deficit)	Asset Depreciation and Remediation	Leave Accrual
Legal	0	0	0	0	0	(134,943)	(134,943)	0	0
Roads Renewal SV25	0	0	0	0	0	(4,500,000)	(4,500,000)	0	0
Roads Maintenance SV25	0	0	0	0	0	(4,000,000)	(4,000,000)	0	0
Asset Renewal SV25	0	0	0	0	0	(1,400,000)	(1,400,000)	0	0
Drainage - Asset Renewal	0	0	0	0	0	(392,977)	(392,977)	0	0
Entertainment Venues - Asset Renewal	0	0	0	0	0	(119,388)	(119,388)	0	0
Efficiency savings	(1,600,000)	0	0	0	0	0	1,600,000	0	0
Grand Total	151,183,173	0	13,063,621	153,318,110	268,416,491	50,191,513	1,043,100	48,337,905	905,500

GLOSSARY

Term	Definition
Action	Is what council has planned for the 12-month period of the operational plan. Actions are categorised into 4 categories: Business as Usual, Strategy, Project and Program.
AELEC	Australian Equine and Livestock Events Centre
Operational Plan (OP)	This annual operating plan provides details of business as usual, projects and activities contained in the Delivery Program to be undertaken during each financial year
Asset	An economic resource owned or controlled by Council that enables services to be provided and that has a used life of greater than 12 months
Asset management	A systematic approach through which Council optimally and sustainably manages its assets and asset systems, their associated performance, risks and expenditures over all phases of their life cycles
Balance Sheet	This discloses the assets, liabilities and equity of Council
Capital income	Income received for the specific purpose of acquiring assets
Capital Works Program	Council's major works program assigned to 'capital' budgets (usually achieved over a four-year period). It should be noted that not all expenditure within Council's Capital Works Program is capitalised
Cash Flow Statement	This statement presents the cash flows associated with Council's operating, financing and investing activities
Catchment	Area of land that drains rainfall into a river or lake
Community Strategic Plan (CSP)	Is a community document and identifies the community's main priorities and aspirations for the future. Council's role is to initiate, prepare and maintain the Plan on behalf of the Tamworth region however other partners such as state agencies and community groups also play a role in delivering the long-term objectives of the plan
Delivery Program (DP)	This is a statement of a commitment to the community. It outlines how council has planned its operations to achieve the long-term objectives and priorities outlined in the CSP over a four-year period
Fair Value	This is a rational and unbiased estimate of the potential market price of a good, service, or asset. It takes into account such objective factors as: acquisition/production/distribution costs, replacement costs, or costs of close substitutes
Governance	Governance comprises the traditions, institutions, policies and processes that determine how power is exercised, how citizens are given a voice, and how decisions are made on issues of public concern
Heritage	Refers to the extensive Aboriginal, natural, social and built history of the Tamworth region. It consists of those places and objects, including houses, public and commercial buildings, parks and monuments, that we as a community have inherited from the past and want to hand on to future generations. In a planning context, heritage refers to things in our built and natural environment that we want to preserve for future generations to enjoy

DRAFT

REGIONAL COUNCIL
Tamworth

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Resourcing Strategy

2025 - 2036

Tamworth REGIONAL COUNCIL

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 people living in and visiting our region.

The artwork on this page was created by Gomeroi artist Tess Reading. Her artwork was selected through an expression of interest where Aboriginal artists with a connection to the Kamilaroi/Gomeroi Nation were asked to create an artistic element for inclusion in Council's corporate brand.

Ms Reading describes her work as depicting the land and communities that spread across the Tamworth Regional Council footprint. Elements of the artwork will start to appear on Council's letterheads, business cards, signage and uniforms in 2025.

ENGAGE WITH US

You can be actively involved in decision making for your region through the MyTRC Online Community, Council's online engagement platform https://have yoursay.tamworth.nsw.gov.au/

CONTACTING US

Phone (02) 6767 5555 or 1300 733 625

Email trc@tamworth.nsw.gov.au

Postal Address PO Box 555, Tamworth NSW 2340

Visit Us

» Tamworth Regional Council, 474 Peel Street, Tamworth NSW 2340

» Barraba Branch Office, 108 Queen Street, Barraba NSW 2340

» Manilla Branch Office, 210 Manilla Street, Manilla NSW 2346

» Nundle Branch Office, 58 Jenkins Street, Nundle NSW 2340

Tamworth REGIONAL COUNCIL

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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.
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 values
We endeavour to uphold our values in all that we do:
• one team
• accountability
• excellence
• wellbeing
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.
Sunset over Loomberah Road

PLANNING FOR OUR FUTURE

What is Integrated Planning & Reporting?

Legislated by the Local Government Act 1993, the Integrated Planning and Reporting (IP&R) Framework provides a structured approach for NSW Councils in developing and implementing a comprehensive suite of strategic planning and reporting documents.

Occupying the highest level of this framework is a plan owned by the community, known as the **Community Strategic Plan (CSP).**

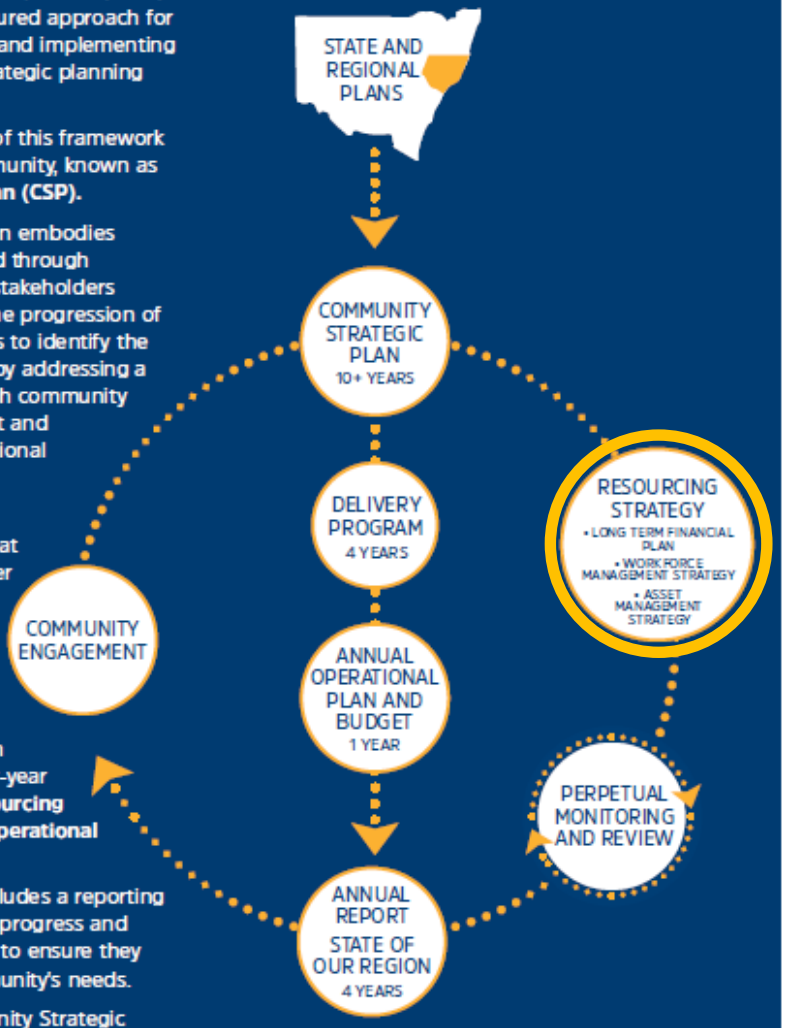
The Community Strategic Plan embodies a collective vision, formulated through collaborative efforts among stakeholders whose aspirations support the progression of our community. Its purpose is to identify the community's main priorities by addressing a broad range of issues through community and stakeholder engagement and alignment with state and regional planning priorities.

This process results in the development of strategies that will guide our community over the next 10 years.

With this long-term vision established, Council is then able to translate the community's strategic goals into actionable plans through the implementation of a four-year **Delivery Program (DP), Resourcing Strategy (RS),** and **Annual Operational Plans (AOP / OP).**

The IP&R framework also includes a reporting mechanism to communicate progress and a schedule for revising plans to ensure they continue to reflect the community's needs.

As custodians of the Community Strategic Plan, Council leads it development and implementation. However, achieving its vision requires collective efforts from the entire community.



Our Community Plan – Focus Areas and Priorities

FOCUS AREA 1 Our Water Security	FOCUS AREA 2 A Liveable Built Environment	FOCUS AREA 3 Prosperity and Innovation	FOCUS AREA 4 Resilient and Diverse Communities	FOCUS AREA 5 Connect Our Region and Its Citizens	FOCUS AREA 6 Working with and Protecting Our Environment	FOCUS AREA 7 Celebrate Our Cultures and Heritage	FOCUS AREA 8 A Strong and Vibrant Identity	FOCUS AREA 9 Open and Collaborative Leadership
W.01 A region with a safe and secure water supply	**L.01** The right growth in the right locations	**P.01** Be an attractive region for new and existing businesses to invest	**R.01** Our towns, villages and communities grow and prosper	**C.01** A thriving aviation hub supporting travel and investment in our region	**E.01** Increase the take up and use of affordable and clean energy across the region	**H.01** Enhance our lives through the lived experience of arts and culture	**S.01** Be known for country music and so much more	**T.01** Conduct the business of Council with transparency and accountability
W.02 A region that prioritises water conservation and water sustainability	**L.02** Vibrant city and town centres	**P.02** Our community has access to vocational education and skills development	**R.02** Our community has improved inclusive outcomes and access to community and social services	**C.02** A safe and efficient transport network	**E.02** A region where sustainable design of facilities, infrastructure and development are the rule not the exception	**H.02** Our Aboriginal community's history and culture is protected and celebrated	**S.02** Tell the world who we are and what we have	**T.02** Our financial position is strong and able to meet our current and future obligations to our community
W.03 Efficient and fit for purpose waste water management	**L.03** More diverse and affordable housing	**P.03** Our industries are successful and create opportunities for other initiatives/business in the downstream economy	**R.03** Meet the 17 targets of the "Closing the Gap" national agreement for our community	**C.03** Expanded public transport options	**E.03** Reduce our waste and manage it responsibly	**H.03** Our region's heritage assets are protected	**S.03** Show who we are when people arrive by land or air to our towns and region	**T.03** Everyone in our community feels informed, heard and understood
W.04 Our urban planning, design and operations use sustainable water and waste water approaches	**L.04** High quality lifestyle, recreational and community facilities	**P.04** The Tamworth Region is Country Australia's leading and most vibrant destination with a sustainable and dynamic visitor economy	**R.04** Improve the health outcomes for all residents	**C.04** Improved access to active transport options for movement between places	**E.04** We care for our natural environment			**T.04** Our workforce is agile and future ready
			R.05 Be a safer and more resilient community	**C.05** Our community is enabled by technology				**T.05** Build strategic partnerships and advocate to other levels of government to ensure our community needs are met and concerns heard

Long Term Financial Plan
2025 - 2036

PART ONE

Tamworth REGIONAL COUNCIL

Introduction

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

Estimates, projections and assumptions have been used to develop a picture of how Council's finances will progress over each of the next 10 years by quantifying revenue growth, expenditure commitments, and funding capacity. This provides various results and performance indicators in relation to Council's financial sustainability, which is the degree to which revenues can meet commitments to operations, services and infrastructure.

Council's financial structure is divided into three separate funds: General, Water and Sewer. These funds are subject to legislative restrictions, and subsidisation between funds is not permitted. They operate as three separate businesses with appropriate inter-entity charging where required to ensure full and accurate cost absorption.

The Long-Term Financial Plan is presented using three of the main statements provided in the annual financial reports:

- **Income Statement** - this statement shows the operating result and change in net assets from operations for the year;
- **Balance Sheet** – this discloses the assets, liabilities and equity of Council
- **Cash Flow Statement** – this statement presents the cash flows associated with Council's operating, financing and investing activities

The Long-Term Financial Plan is an important component of Council's strategic planning tools. It is where the community's long-term vision and aspirations are tested against financial realities. Council can use the plan to model different scenarios to understand the longer-term impacts of financial decisions made now.

Tamworth Regional Council adopted an overarching strategic document, Blueprint100 on May 26, 2020. The purpose of Blueprint100 is to guide the development of the Tamworth Region to 2041. Long Term Financial Plans are living documents and the forecasts for the years outlined in this plan will change as Council progresses the strategies encompassed within Blueprint100.

Parameters and Principles

In preparing Council's Long-Term Financial Plan the following principles have been adopted. Council will:

- maintain a cash balance that can meet short term commitments;
- maintain service levels to the community as defined in the Community Strategic Plan;
- maintain sufficient reserves for identified commitments;
- review operating expenditure and improve efficiency;
- pursue cost recovery on fees for service, and
- maximise investment returns within statutory guidelines.

Council has several policies in place that support these principles, which are outlined in the Annual Operational Plan each year. The main focus of these parameters is financial sustainability.

Financial Sustainability

A financially sustainable Council is one that has the ability to fund ongoing service delivery and the renewal and replacement of assets without incurring excessive debt or rate increases. A key indicator for this is the net operating result before capital grants and contributions which can be found in the final line of the Income Statement. This shows the degree to which operating revenues can cover commitments for operating costs and asset renewals. A focus on achieving a positive or surplus result will enable Council to adopt capital programs and asset management plans, sustainable organisational structures and annual budgets within a prudent long term financial framework. Longer term economic modelling is critical to the success of meeting the needs of the community it serves. Council has established the following financial objectives and strategies to ensure its continuing sustainability:

- maintain service levels where possible and fund other recurrent obligations such as loan repayments, plant replacement and employee leave entitlements;
- pursue strategic management objectives identified in the Community Strategic Plan;
- preserve the investment of the community in the many assets to which Council is custodian, and
- protect itself against financial setbacks, and where possible, unknown contingencies.

Tamworth Regional Council's approach to improved financial sustainability includes a continuous review of our efficiency and effectiveness and catering for what Council "can do" in keeping with the overall aim of fiscal responsibility. However, the constraints on Council's ability to raise general fund income and limited recurrent government funding, combined with inflationary pressures on the costs of labour, plant and materials, are so significant that they are potentially leading to:

- a widening gap between the amount of funding needed and the amount of funding available for the maintenance and renewal of assets; and
- a lack of capacity to provide new facilities or increase current service levels without a consideration for offsets or funding options.

Council needs to balance these financial responsibilities with the various desires of the community to ensure the maximum benefit is returned from resource allocation.

Measuring Financial Sustainability

A review, undertaken by the Independent Pricing and Regulatory Tribunal (IPART) into the Revenue Framework for Local Government, identified a number of performance indicators which measure Council's financial performance and position. The indicators measure both recurrent operations and capital sustainability. Council's results against these indicators are outlined under the section financial performance.

Ratio	Calculation	What is Being Measured	Sustainable Target
Operating Performance Ratio (%)	Operating revenue (excluding capital income) less operating expenditure divided by operating revenue	The ability to contain operating expenditure within operating revenue	Greater than equal break even average (0%) over three years
Unrestricted Current Ratio (%)	Unrestricted current assets (excludes externally restricted assets) less unrestricted current liabilities	The ability to meet short term financial obligations such as loans, payroll and leave entitlements (measures liquidity)	> 1:1 Sustainable < 1:1 Unsustainable
Own Source Revenue Ratio (%)	Operating revenue (excluding capital grants and contributions) divided by operating revenue (inclusive of capital grants and contributions	The degree of fiscal flexibility and the degree of reliance on external funding sources	Greater than 60% average over three years
Debt Service Ratio (%)	Loan interest and principal divided by operating revenue	The level of discretionary revenue required to repay the principal and interest on loans	Greater than 0% and less than or equal to 20% over three years
Debt Service Cover Ratio	Operating result before capital excluding interest and depreciation/impairment/amortisation divided by principal repayments and borrowing costs	The availability of operating cash to service debt including interest, principal and lease payments	Greater than or equal to two
Building and Infrastructure Renewal Ratio (%)	Asset renewal expenditure divided by depreciation compared to the estimated annualized rate of decline	The rate that assets are being renewed	Greater than 100% average over three years

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Planning Scenarios

It is mentioned above that the Long-Term Financial Plan is a modelling tool as well as a guide for Council. By developing and applying different scenarios, Council and the community can understand the different implications of different scenarios over the longer-term. The Office of Local Government recommends that Council develop at least three scenarios – a planned scenario, a conservative scenario and an optimistic scenario.

Due to Council only being part way through an approved two-year Special Variation rating increase, only one scenario is being considered in this document. Council considered alternative scenarios as part of the special variation application process.

PLANNING ASSUMPTIONS COMMON TO ALL FUNDS

The tables in this section document four factors that apply to and are assumed for all Funds as follows:

- Key Factors
- Revenue Factors
- Expenditure Factors
- Internal Employee Costs and Overheads Factors

KEY FACTORS	Budget 2025/2026	Projected 2026/2027	Projected 2027/2028	Projected 2028/2029	Projected 2029/2030	Projected 2030/2031	Projected 2031/2032	Projected 2032/2033	Projected 2033/2034	Projected 2034/2035
Inflation (CPI)	2.5%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Interest Rates (borrowings)	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Interest Rates (investments)	4.75%	4.25%	4.25%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%

REVENUE FACTORS	Budget 2025/2026	Projected 2026/2027	Projected 2027/2028	Projected 2028/2029	Projected 2029/2030	Projected 2030/2031	Projected 2031/2032	Projected 2032/2033	Projected 2033/2034	Projected 2034/2035
Rate Peg (scenario 1)	15.0%	3.0%	3.0%	3.0%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Water Annual Charges	3.8%	3.0%	3.0%	3.0%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Water Consumption Charges	3.8%	3.0%	3.0%	3.0%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Sewer Annual Charges	0.0%	3.0%	3.0%	3.0%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Waste Annual Charges	3.8%	3.0%	3.0%	3.0%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Waste User Charges (Gate Fees)	2.5%	3.0%	3.0%	3.0%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Financial Assistance Grants - General	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Financial Assistant Grants - Roads	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Government Grants (misc.)	3.0%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Airport fees	3.8%	3.0%	3.0%	3.0%	2.5%	2.5%	2.50%	2.50%	2.50%	2.50%
Developer Contributions	2.4%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%

EXPENDITURE FACTORS	Budget 2025/2026	Projected 2026/2027	Projected 2027/2028	Projected 2028/2029	Projected 2029/2030	Projected 2030/2031	Projected 2031/2032	Projected 2032/2033	Projected 2033/2034	Projected 2034/2035
Electricity	2.50%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
General materials increase	2.5%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Plant and Fleet – internal charges	5.0%	3.0%	3.0%	3.0%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Telephone/ communication costs	2.50%	2.5%	2.5%	2.5%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Waste Collection Services (contract)	7.50%	7.50%	7.50%	7.50%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Insurance premiums	2.50%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%

INTERNAL EMPLOYEE COSTS AND OVERHEADS FACTORS	Budget 2025/2026	Projected 2026/2027	Projected 2027/2028	Projected 2028/2029	Projected 2029/2030	Projected 2030/2031	Projected 2031/2032	Projected 2032/2033	Projected 2033/2034	Projected 2034/2035
Wages (Industry Award increases)	4.0%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Training (% of total wages)	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%
Superannuation Contributions (% of total wages)	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%
Workers Compensation (% of total wages)	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%

Consolidated Funds Planning Scenario

CURRENT FUNDS - PROJECTED BUDGET FORECAST

The Consolidated Fund is simply a compilation of the General, Water and Sewer Funds.

Individual planning scenarios for each of the funds are documented separately within this Long-Term Financial Plan in the following order:

- Consolidated Fund
- General Fund
- Water Fund
- Sewer Fund

Projected Statement of Income and Expenditure

The Income Statement shows the total operating income and expenses for the year by type based on accrual accounting principles. The operating result therefore shows if the income received is sufficient to pay for both operating expenses and asset renewal (as reflected in depreciation costs).

The net operating result before capital income provided on the last row of each income and expenditure statement is considered the more relevant measure of sustainability as it excludes income that can only be used for the acquisition of new assets.

These statements are produced for the Consolidated Fund and for each fund separately.

CONSOLIDATED INCOME STATEMENT	Budget 2025/2026 $	Projected 2026/2027 $	Projected 2027/2028 $	Projected 2028/2029 $	Projected 2029/2030 $	Projected 2030/2031 $	Projected 2031/2032 $	Projected 2032/2033 $	Projected 2033/2034 $	Projected 2034/2035 $
Income from Continuing Operations										
Rates & Annual Charges	101,683,423	104,520,568	107,462,931	110,464,700	113,219,553	116,043,175	118,937,286	121,905,371	124,945,826	128,093,556
User Charges & Fees	50,416,108	51,086,567	55,008,873	56,570,629	57,848,373	59,180,061	60,566,502	61,967,851	63,380,371	64,850,201
Other Revenue	8,050,310	9,999,883	10,770,858	11,349,054	11,629,531	11,917,019	12,211,695	12,513,737	12,823,330	13,140,664
Grants & Contributions - Operating Purposes	25,430,247	26,583,580	27,388,955	27,760,343	26,920,024	27,418,547	28,022,068	28,471,832	28,981,092	29,510,655
Grants & Contributions - Capital Purposes	41,901,069	29,032,184	7,898,372	12,993,173	7,231,187	7,375,810	7,523,324	7,673,794	7,827,272	7,983,819
Interest & Investment Revenue	9,155,809	9,021,402	9,285,595	9,669,582	9,702,841	9,829,512	9,959,442	11,054,555	12,535,464	13,876,177
Total Income from Continuing Operations	**236,636,966**	**230,244,184**	**217,815,584**	**228,807,481**	**226,551,509**	**231,764,124**	**237,220,315**	**243,587,140**	**250,493,355**	**257,455,071**
Expenses from Continuing Operations										
Employee Benefits & On-Costs	73,578,661	74,795,470	76,686,365	77,787,455	79,727,019	81,720,195	83,763,200	85,857,280	88,003,712	90,203,805
Borrowing Costs	3,631,309	6,185,035	6,646,906	6,158,965	5,716,911	5,304,321	4,945,961	4,699,637	4,387,494	4,046,106
Materials & Contracts	55,421,094	56,614,684	62,066,435	63,289,096	65,054,264	65,574,096	68,329,635	69,377,300	71,493,125	72,096,777
Depreciation & Amortisation	47,556,540	48,128,080	50,031,267	50,328,447	50,563,603	50,847,462	51,158,889	51,222,043	51,261,580	51,301,253
Other Expenses	3,331,365	3,262,702	3,381,898	3,506,721	3,594,633	3,685,277	3,778,749	3,875,147	3,974,576	4,077,026
Total Expenses from Continuing Operations	**183,518,969**	**188,985,971**	**198,812,871**	**201,070,684**	**204,656,430**	**207,131,350**	**211,976,435**	**215,031,408**	**219,120,487**	**221,724,967**
Operating Result from Continuing Operations	**53,117,997**	**41,258,213**	**19,002,713**	**27,736,797**	**21,895,079**	**24,632,774**	**25,243,880**	**28,555,733**	**31,372,867**	**35,730,104**
Net Operating Result before Capital Grants and Contributions Surplus/(Deficit)	**11,216,928**	**12,226,029**	**11,104,341**	**14,743,624**	**14,663,892**	**17,256,964**	**17,720,556**	**20,881,939**	**23,545,595**	**27,746,285**

CONSOLIDATED BALANCE SHEET	Budget 2025/2026 $	Projected 2026/2027 $	Projected 2027/2028 $	Projected 2028/2029 $	Projected 2029/2030 $	Projected 2030/2031 $	Projected 2031/2032 $	Projected 2032/2033 $	Projected 2033/2034 $	Projected 2034/2035 $
ASSETS										
Current Assets										
Cash & Cash Equivalents	4,058,090	4,130,074	4,101,516	4,372,452	4,551,817	4,716,690	5,333,565	6,093,130	6,882,055	7,670,679
Investments	153,885,662	156,533,701	154,338,442	165,257,373	172,676,911	180,296,173	203,952,642	233,021,553	263,097,863	293,194,805
Receivables	19,064,408	18,626,534	19,344,102	20,047,887	20,445,337	21,014,952	21,641,840	22,271,880	22,927,590	24,107,284
Inventories	21,090,615	21,209,608	21,468,915	21,551,023	21,590,681	21,665,138	21,751,637	21,853,110	21,905,619	21,983,219
Contract Assets	10,892,000	10,892,000	10,892,000	10,892,000	10,892,000	10,892,000	10,892,000	10,892,000	10,892,000	10,892,000
Other	877,910	912,072	992,145	1,018,116	1,031,617	1,055,285	1,083,081	1,115,018	1,132,574	1,157,341
Non-current assets “held for sale”	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total Current Assets	**209,918,686**	**212,353,988**	**211,187,119**	**223,188,852**	**231,238,364**	**239,690,238**	**264,704,766**	**295,296,691**	**326,887,700**	**359,055,329**
Non-Current Assets										
Investments	36,406,993	36,976,668	36,727,429	39,636,650	41,265,850	43,559,042	48,958,995	55,248,917	61,862,185	68,757,605
Receivables	606,626	648,101	674,120	697,803	715,156	732,942	751,173	769,871	789,024	808,873
Contract Assets	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Infrastructure, Property, Plant & Equipment	2,630,678,203	2,672,840,136	2,680,793,722	2,687,995,929	2,689,434,663	2,697,896,027	2,688,336,285	2,675,840,698	2,664,466,970	2,657,340,493
Investment Property	25,155,000	25,155,000	25,155,000	25,155,000	25,155,000	25,155,000	25,155,000	25,155,000	25,155,000	25,155,000
Intangible Assets	2,979,000	2,979,000	2,979,000	2,979,000	2,979,000	2,979,000	2,979,000	2,979,000	2,979,000	2,979,000
Right of Use Assets	4,570,000	4,570,000	4,570,000	4,570,000	4,570,000	4,570,000	4,570,000	4,570,000	4,570,000	4,570,000
Total Non-Current Assets	**2,700,400,823**	**2,743,173,905**	**2,750,904,271**	**2,761,039,382**	**2,764,124,670**	**2,774,897,011**	**2,770,755,453**	**2,764,568,485**	**2,759,827,178**	**2,759,615,970**
TOTAL ASSETS	**2,910,319,508**	**2,955,527,893**	**2,962,091,390**	**2,984,228,234**	**2,995,363,034**	**3,014,587,249**	**3,035,460,219**	**3,059,865,176**	**3,086,714,878**	**3,118,671,299**

CONSOLIDATED BALANCE SHEET (Cont.)	Budget 2025/2026 $	Projected 2026/2027 $	Projected 2027/2028 $	Projected 2028/2029 $	Projected 2029/2030 $	Projected 2030/2031 $	Projected 2031/2032 $	Projected 2032/2033 $	Projected 2033/2034 $	Projected 2034/2035 $
LIABILITIES										
Current Liabilities										
Payables	29,164,074	29,882,035	31,694,779	32,298,397	32,854,681	33,435,699	34,291,973	35,047,358	35,720,086	36,352,714
Contract Liabilities	18,647,503	15,621,022	9,804,851	11,108,440	9,099,917	9,269,476	9,470,922	9,626,638	9,800,605	9,981,074
Borrowings	11,158,512	11,049,812	11,336,272	10,215,221	7,069,461	6,342,180	5,978,731	6,290,104	5,985,496	5,834,662
Employee Benefit Provisions	12,326,244	12,460,766	12,598,652	12,717,538	12,839,397	12,964,303	13,092,331	13,223,560	13,358,070	13,495,942
Provisions	1,661,637	1,725,123	1,788,609	1,852,096	1,915,582	1,979,068	2,042,554	2,106,041	2,169,527	2,233,013
Total Current Liabilities	**72,957,969**	**70,738,758**	**67,223,163**	**68,191,692**	**63,779,038**	**63,990,726**	**64,876,511**	**66,293,700**	**67,033,783**	**67,897,405**
Non-Current Liabilities										
Lease Liabilities	4,710,000	4,710,000	4,710,000	4,710,000	4,710,000	4,710,000	4,710,000	4,710,000	4,710,000	4,710,000
Borrowings	97,966,604	103,413,740	93,767,762	86,477,541	79,408,080	73,065,900	67,087,169	60,797,065	54,811,570	49,451,909
Employee Benefit Provisions	400,231	404,599	409,076	412,937	416,893	420,949	425,106	429,367	433,735	438,211
Provisions	18,789,151	19,507,030	20,224,909	20,942,787	21,660,666	22,378,545	23,096,424	23,814,302	24,532,181	25,250,060
Total Non-Current Liabilities	**121,865,987**	**128,035,369**	**119,111,747**	**112,543,265**	**106,195,640**	**100,575,394**	**95,318,699**	**89,750,734**	**84,487,486**	**79,850,180**
TOTAL LIABILITIES	**194,823,956**	**198,774,127**	**186,334,910**	**180,734,957**	**169,974,678**	**164,566,120**	**160,195,210**	**156,044,434**	**151,521,269**	**147,747,585**
NET ASSETS	**2,715,495,553**	**2,756,753,766**	**2,775,756,479**	**2,803,493,276**	**2,825,388,356**	**2,850,021,129**	**2,875,265,009**	**2,903,820,742**	**2,935,193,609**	**2,970,923,714**
EQUITY										
Retained Earnings	**1,501,088,553**	**1,542,346,766**	**1,561,349,479**	**1,589,086,276**	**1,610,981,356**	**1,635,614,129**	**1,660,858,009**	**1,689,413,742**	**1,720,786,609**	**1,756,516,714**
Revaluation Reserves	**1,213,742,000**	**1,213,742,000**	**1,213,742,000**	**1,213,742,000**	**1,213,742,000**	**1,213,742,000**	**1,213,742,000**	**1,213,742,000**	**1,213,742,000**	**1,213,742,000**
Council Equity Interest	**2,714,830,553**	**2,756,088,766**	**2,775,091,479**	**2,802,828,276**	**2,824,723,356**	**2,849,356,129**	**2,874,600,009**	**2,903,155,742**	**2,934,528,609**	**2,970,258,714**
Minority Equity Interest	**665,000**	**665,000**	**665,000**	**665,000**	**665,000**	**665,000**	**665,000**	**665,000**	**665,000**	**665,000**
TOTAL EQUITY	**2,715,495,553**	**2,756,753,766**	**2,775,756,479**	**2,803,493,276**	**2,825,388,356**	**2,850,021,129**	**2,875,265,009**	**2,903,820,742**	**2,935,193,609**	**2,970,923,714**

CONSOLIDATED CASH FLOW STATEMENT	Budget 2025/2026 $	Projected 2026/2027 $	Projected 2027/2028 $	Projected 2028/2029 $	Projected 2029/2030 $	Projected 2030/2031 $	Projected 2031/2032 $	Projected 2032/2033 $	Projected 2033/2034 $	Projected 2034/2035 $
Cash Flows from Operating Activities										
Receipts:										
Rates & Annual Charges	101,552,873	104,444,339	107,384,396	110,384,429	113,137,871	115,959,453	118,851,472	121,817,391	124,855,670	128,000,742
User Charges & Fees	50,361,312	51,013,576	54,479,859	56,345,086	57,661,670	58,985,855	60,364,676	61,763,525	63,174,011	64,635,848
Interest & Investment Revenue Received	9,060,041	8,982,584	9,238,033	9,521,290	9,639,805	9,688,129	9,775,996	10,874,048	12,337,062	13,645,643
Grants & Contributions	71,211,262	52,620,901	29,511,363	42,045,711	32,155,422	34,962,234	35,744,932	36,299,730	36,980,586	37,673,142
Other	7,749,127	9,844,940	10,753,906	11,200,932	11,630,911	11,850,540	12,141,990	12,444,490	12,752,731	13,067,485
Payments										
Employee Benefits & On-Costs	(73,371,465)	(74,630,436)	(76,488,021)	(77,629,164)	(79,542,935)	(81,531,509)	(83,569,797)	(85,659,042)	(87,800,518)	(89,995,531)
Materials & Contracts	(66,198,722)	(64,076,260)	(68,896,523)	(69,912,359)	(67,081,420)	(67,737,832)	(70,348,217)	(71,632,201)	(76,629,080)	(80,838,212)
Borrowing Costs	(2,742,027)	(5,385,993)	(5,887,666)	(5,396,725)	(4,961,236)	(4,543,719)	(4,183,645)	(3,936,356)	(3,625,124)	(3,282,742)
Other	(3,498,551)	(3,275,058)	(3,335,575)	(3,478,289)	(3,566,687)	(3,653,720)	(3,745,508)	(3,839,957)	(3,942,820)	(4,042,446)
Net Cash provided (or used in) Operating Activities	**(73,371,465)**	**(74,630,436)**	**(76,488,021)**	**(77,629,164)**	**(79,542,935)**	**(81,531,509)**	**(83,569,797)**	**(85,659,042)**	**(87,800,518)**	**(89,995,531)**
Cash Flows from Investing Activities										
Receipts:										
Sale of Investment Securities	3,982,686	-	7,259,598	2,153,837	1,013,439	7,151,365	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	5,766,644	3,625,927	2,474,149	2,435,635	2,396,980	2,358,075	1,234,693	873,124	834,409	407,527
Payments:										
Purchase of Investment Securities	(5,338,365)	(3,217,713)	(4,815,100)	(15,981,989)	(10,062,176)	(17,063,819)	(29,056,422)	(35,358,832)	(36,689,578)	(36,992,362)
Purchase of Infrastructure, Property, Plant & Equipment	(139,671,494)	(86,028,311)	(52,347,461)	(53,006,185)	(52,027,058)	(59,190,717)	(40,251,114)	(36,907,624)	(35,168,320)	(35,504,972)
Net Cash provided (or used in) Investing Activities	**(135,260,529)**	**(85,620,097)**	**(47,428,815)**	**(64,398,702)**	**(58,678,815)**	**(66,745,096)**	**(68,072,843)**	**(71,393,331)**	**(71,023,490)**	**(72,089,807)**

CONSOLIDATED CASH FLOW STATEMENT (Cont.)	Budget 2025/2026 $	Projected 2026/2027 $	Projected 2027/2028 $	Projected 2028/2029 $	Projected 2029/2030 $	Projected 2030/2031 $	Projected 2031/2032 $	Projected 2032/2033 $	Projected 2033/2034 $	Projected 2034/2035 $
Cash Flows from Financing Activities										
Receipts:										
Proceeds from Borrowings & Advances	51,045,000	17,312,000	1,690,295	2,925,000	0	0	0	0	0	0
Payments:										
Repayment of Borrowings & Advances	(9,869,878)	(11,158,512)	(11,049,812)	(11,336,272)	(10,215,221)	(7,069,461)	(6,342,180)	(5,978,731)	(6,290,104)	(5,985,496)
Net Cash Flow provided (used in) Financing Activities	**41,175,122**	**6,153,488**	**(9,359,517)**	**(8,411,272)**	**(10,215,221)**	**(7,069,461)**	**(6,342,180)**	**(5,978,731)**	**(6,290,104)**	**(5,985,496)**
Net Increase/(Decrease) in Cash & Cash Equivalents	38,442	71,984	(28,559)	270,936	179,365	164,873	616,875	759,565	788,924	788,625
plus: Cash, Cash Equivalents & Investments - beginning of year	4,019,648	4,058,090	4,130,074	4,101,516	4,372,452	4,551,817	4,716,690	5,333,565	6,093,130	6,882,055
Cash & Cash Equivalents - end of the year	**4,058,090**	**4,130,074**	**4,101,516**	**4,372,452**	**4,551,817**	**4,716,690**	**5,333,565**	**6,093,130**	**6,882,055**	**7,670,679**
Investments - end of the year	190,292,655	193,510,368	191,065,871	204,894,024	213,942,761	223,855,215	252,911,638	288,270,469	324,960,048	361,952,410
Cash, Cash Equivalents & Investments - end of the year	**194,350,745**	**197,640,443**	**195,167,387**	**209,266,476**	**218,494,578**	**228,571,905**	**258,245,203**	**294,363,600**	**331,842,102**	**369,623,089**
Representing:										
- External Restrictions	177,832,293	182,771,069	181,287,842	190,992,013	197,503,120	204,219,532	228,946,019	260,083,267	291,992,386	323,837,824
- Internal Restrictions	7,561,247	8,308,737	11,850,433	14,445,677	18,660,987	21,320,684	25,565,796	29,733,473	34,724,124	39,935,943
- Unrestricted	8,957,206	6,560,636	2,029,112	3,828,786	2,330,471	3,031,689	3,733,389	4,546,860	5,125,592	5,849,323
TOTAL	**194,350,745**	**197,640,443**	**195,167,387**	**209,266,476**	**218,494,578**	**228,571,905**	**258,245,203**	**294,363,600**	**331,842,102**	**369,623,089**

General Fund Planning Scenarios

The General Fund scenario is based on an increase of 15% (inclusive of 3.8% Rate Peg) from 2025/2026. The 2024/2025 increase was the initial year of an approved Special Rate Variation, to be rolled out over 2 years, and was based on a rate rise of 18.5% (inclusive of 4.9% rate peg). For the three years from 2026/2027 to 2028/2029, an increase of 3% has been allowed, with a 2.5% increase for all years thereafter.

The results of this scenario can then be used as a base for the analysis of other potential scenarios.

SCENARIO – WHAT WE CAN DO NOW

Some of the key points of this scenario for the General Fund are as follows:

- asset expenditure is based on existing funding levels, the 2025-2029 Delivery Program and Asset Management Plans (planned expenditure only);
- the base year of 2024/2025 is from the 31 December 2024 Budget Review with 2025/2026 to 2034/2035 projections based on assumptions;
- existing services are maintained at current levels of service;
- in-built savings of $1,600,000 are included to cater savings occurring from vacant positions as a result of timing differences between termination and recruitment of employees and for cumulative minor budget savings across the array of Divisions within Council
- budget projections allow for the full employment of all current Council staff positions and plant items;
- projected unrestricted cash results for General Fund are at a level sufficient to maintain an acceptable unrestricted cash balance.
- a conservative level of Developer Contribution works have been included to offset expected revenues from Developer Contributions Plans.
- very conservative level of population growth for the region.

Major Projects Scheduled

➢ SKYWALK

In 2025/26 construction of the Tamworth Regional Skywalk will continue with construction anticipated to be completed by mid-2026. The Skywalk is an elevated platform that will extend from the top of Brisbane Street through the natural bushland of Victoria Park up to the Oxley Scenic Lookout giving excellent views towards the Liverpool Ranges. Total construction cost is $18 million with $14.3 million coming from the NSW Governments Regional Tourism Activation Fund, the remaining $3,700,000 is coming from Council.

➢ AQUATIC CENTRE

Included in the LTFP is the construction and operation of an indoor multi-activity aquatic hall, along with a sport and health hub to the west of the Tamworth Regional Hockey Centre on Jack Smyth Drive. Total construction cost is set at $45 million. The facility will be constructed with the assistance of grant funds; $9 million from the Federal Government Growing Regions Program Round 2 and $15 million from the state's NSW Government Centre of Excellence scheme. Construction of the long-awaited facility will commence in the 2025/26 financial year and it is anticipated that the centre will be operational from the 2027/28 financial year. Along with casual recreational swimming the centre will provide programs for Learn to Swim as well as water exercise classes and a 24/7 commercial gym.

➢ ORGANIC RECYLING FACILITY

NSW has a state wide mandate for Food Organics and Garden Organics (FOGO) recycling, to reduce food waste and stop food waste going to landfill. The NSW Parliament has passed legislation to mandate FOGO collection services for households by July 2030, and for businesses and institutions, in stages, from July 2026. Council currently undertakes source separation of Garden Organics (GO) and operates a modest Composting Facility at the Forest Road Landfill Site. In anticipation of this mandate coming in to effect, Council has developed an Organics Recycling Strategy for the processing of organic waste in the region. This strategy included investigating the development of a regional scale Organics Recycling Facility compared with options to improve the processing capability of the existing Composting Facility.

In July 2024, Council resolved to accept the organics recycling strategy and enter into a contract for Design and Construction of the facility at Gidley Appleby Road. Construction of this facility is scheduled to commence in 2025/26, subject to a target price being met and a Capital Expenditure Review approval. If approved the facility is expected to commence operating in 2027/2028. More accurate financial information will be able to be determined once construction details are finalised and as the facility gets closer to commencing operations.

➢ INFORMATION AND COMMUNICATION TECHNOLOGY PLAN

Council started developing the Technology Strategy (also known as Technology Blueprint) to provide clear direction and support Council to deliver against its community strategic vision as depicted in Blueprint100 and Community Strategic Plan, in particular around focus area 5 "Support the community through improved digital services that meet the community's need" and all aspects of focus area 9, in particular "Provide customer services that are proactive, available, helpful, and accessible to everyone in the region".

The implementation of this program is well underway and will continue for the next few years. Council is investing in excess of $10m towards this program, by far the largest financial investment in technology at Tamworth Regional Council in 20 years. The ultimate objectives are to upgrade our IT infrastructure and introduce contemporary solutions and tools to enable various

functions in Council to effectively deliver services to the community who should ultimately reap the benefits in the form of better experience dealing with Council and quality services received. The other aspect of this program is to address the increasing cybersecurity and data breach incidents risk which will, if not mitigated, expose Council to huge financial and reputational risk, in addition to be in direct breach of relevant federal and state regulations.

Major Projects Unscheduled

In addition to projects captured in this plan, Tamworth Regional Council is currently considering several other major projects. The timing and instigation of these projects will need to be considered in conjunction with current undertakings outlined in this long-term financial plan as well as the future priories set by the community. As more detailed financial information becomes available and suitable feasibility studies undertaken, each project will be presented to the community and council for endorsement. If formally adopted, projects will be incorporated into the Long-Term Financial Plan which is reviewed every year.

➢ RAY WALSH HOUSE

In 2022, Council's administrative headquarters, Ray Walsh House (RWH), was vacated due to the failure of the air conditioning system which was unable to be repaired or serviced due to the presence of friable asbestos. At the time of writing, an expressions of interest process is underway to help inform options for the site. This Long-Term Financial Plan contains no costing scenario's for possible options for RWH.

➢ TAMWORTH GLOBAL GATEWAY PARK

Council has been developing a 246 hectare landholding on the outskirts of the western side of the city of Tamworth, bounded by the Oxley Highway, Goddard Lane, Goonan and Marathon Street. To date gross income from Phase 1 land sales exceeds $15.8 million. With only 5 remaining lots available for sale, work needs to commence on the development of Phase 2. A Business Case Study is being prepared, which will outline forecast development costs and estimated sales proceeds. In the LTFP, income streams have been matched to loan repayments, noting that the timing of income streams cannot be reliably determined.

GENERAL FUND - PROJECTED BUDGET FORECAST

Projected Statement of Income and Expenditure

The Income Statement shows the total operating income and expenses for the year by type based on accrual accounting principles. The operating result therefore shows if the income received is sufficient to pay for both operating expenses and asset renewal (as reflected in depreciation costs).

The net operating result before capital income provided on the last row of each income and expenditure statement is considered the more relevant measure of sustainability as it excludes income that can only be used for the acquisition of new assets.

The General Fund result is in surplus for all financial years. This is primarily due to increased rates and annual charges on the Special Rates Variation, approved from 2024/2025 financial year, which now provides a sustainable financial result.

GENERAL FUND INCOME STATEMENT	Budget 2025/2026 $	Projected 2026/2027 $	Projected 2027/2028 $	Projected 2028/2029 $	Projected 2029/2030 $	Projected 2030/2031 $	Projected 2031/2032 $	Projected 2032/2033 $	Projected 2033/2034 $	Projected 2034/2035 $
Income from Continuing Operations										
Rates & Annual Charges	71,162,183	73,294,457	75,515,014	77,777,623	79,715,299	81,701,315	83,736,879	85,824,954	87,963,398	90,186,568
User Charges & Fees	30,575,675	31,490,220	34,877,163	35,888,152	36,648,834	37,450,533	38,293,736	39,138,267	39,980,046	40,864,868
Other Revenue	7,955,448	9,902,225	10,670,320	11,245,553	11,523,442	11,808,278	12,100,235	12,399,491	12,706,229	13,020,634
Grants & Contributions - Operating Purposes	25,061,747	26,205,785	27,001,622	27,363,221	26,512,974	27,001,321	27,594,411	28,033,484	28,531,785	29,050,115
Grants & Contributions - Capital Purposes	36,195,569	25,130,174	3,897,514	8,891,074	3,025,398	3,085,906	3,147,622	3,210,577	3,274,790	3,340,286
Interest & Investment Revenue	3,566,046	3,366,674	3,451,245	3,584,313	3,648,621	3,770,871	3,900,204	4,036,944	4,481,431	4,872,741
Total Income from Continuing Operations	**174,516,668**	**169,389,535**	**155,412,878**	**164,749,936**	**161,074,568**	**164,818,225**	**168,773,087**	**172,643,717**	**176,937,679**	**181,335,212**
Expenses from Continuing Operations										
Employee Benefits & On-Costs	66,694,054	67,778,017	69,493,484	70,414,744	72,169,990	73,974,240	75,823,596	77,719,186	79,662,166	81,653,720
Borrowing Costs	2,184,959	4,982,903	5,729,893	5,528,252	5,387,001	5,078,231	4,774,219	4,479,380	4,182,468	3,897,044
Materials & Contracts	29,919,461	31,848,345	36,256,129	37,961,583	38,162,456	39,016,089	40,086,431	41,429,276	41,820,022	42,678,417
Depreciation & Amortisation	33,200,558	33,665,486	35,513,083	35,606,109	35,679,409	35,803,577	35,857,865	35,897,269	35,936,806	35,976,479
Other Expenses	2,744,487	2,631,908	2,703,898	2,777,975	2,850,026	2,924,017	3,000,005	3,078,047	3,158,202	3,240,445
Total Expenses from Continuing Operations	**134,743,519**	**140,906,659**	**149,696,487**	**152,288,663**	**154,248,882**	**156,796,155**	**159,542,117**	**162,603,158**	**164,759,664**	**167,446,105**
Operating Result from Continuing Operations	**39,773,149**	**28,482,876**	**5,716,391**	**12,461,273**	**6,825,686**	**8,022,070**	**9,230,970**	**10,040,558**	**12,178,015**	**13,889,107**
Net Operating Result before Capital Grants and Contributions Surplus/(Deficit)	**3,577,580**	**3,352,702**	**1,818,877**	**3,570,199**	**3,800,288**	**4,936,164**	**6,083,348**	**6,829,981**	**8,903,225**	**10,548,821**

GENERAL FUND BALANCE SHEET	Budget 2025/2026 $	Projected 2026/2027 $	Projected 2027/2028 $	Projected 2028/2029 $	Projected 2029/2030 $	Projected 2030/2031 $	Projected 2031/2032 $	Projected 2032/2033 $	Projected 2033/2034 $	Projected 2034/2035 $
ASSETS										
Current Assets										
Cash & Cash Equivalents	1,296,212	1,311,428	1,326,512	1,459,176	1,506,001	1,631,456	1,806,210	1,977,871	2,168,605	2,394,080
Investments	45,434,505	45,967,848	46,496,568	51,146,671	52,787,984	57,185,408	63,310,824	69,327,843	76,013,422	83,916,716
Receivables	12,456,067	12,836,511	13,404,813	13,955,275	14,200,409	14,614,031	15,081,029	15,547,186	16,034,916	16,567,434
Inventories	21,090,615	21,209,608	21,468,915	21,551,023	21,590,681	21,665,138	21,751,637	21,853,110	21,905,619	21,983,219
Contract Assets	10,892,000	10,892,000	10,892,000	10,892,000	10,892,000	10,892,000	10,892,000	10,892,000	10,892,000	10,892,000
Other	873,281	907,603	987,428	1,013,517	1,026,692	1,050,458	1,077,909	1,109,937	1,127,140	1,151,991
Non-current assets “held for sale”	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total Current Assets	**92,092,680**	**93,174,998**	**94,626,235**	**100,067,661**	**102,053,767**	**107,088,491**	**113,969,609**	**120,757,946**	**128,191,702**	**136,955,440**
Non-Current Assets										
Investments	18,079,877	18,292,112	18,502,507	20,352,935	21,006,067	22,755,946	25,193,450	27,587,819	30,248,229	33,393,209
Receivables	606,626	648,101	674,120	697,803	715,156	732,942	751,173	769,871	789,023	808,873
Infrastructure, Property, Plant & Equipment	1,917,917,967	1,954,032,494	1,950,038,264	1,954,318,017	1,950,984,097	1,947,284,268	1,943,190,876	1,940,446,345	1,938,410,467	1,937,039,587
Investment Property	25,155,000	25,155,000	25,155,000	25,155,000	25,155,000	25,155,000	25,155,000	25,155,000	25,155,000	25,155,000
Intangible Assets	294,000	294,000	294,000	294,000	294,000	294,000	294,000	294,000	294,000	294,000
Right of Use Assets	4,570,000	4,570,000	4,570,000	4,570,000	4,570,000	4,570,000	4,570,000	4,570,000	4,570,000	4,570,000
Total Non-Current Assets	**1,966,623,471**	**2,002,991,707**	**1,999,233,890**	**2,005,387,755**	**2,002,724,320**	**2,000,792,156**	**1,999,154,498**	**1,998,823,034**	**1,999,466,719**	**2,001,260,668**
TOTAL ASSETS	**2,058,716,151**	**2,096,166,705**	**2,093,860,125**	**2,105,455,416**	**2,104,778,088**	**2,107,880,647**	**2,113,124,108**	**2,119,580,980**	**2,127,658,421**	**2,138,216,108**

GENERAL FUND BALANCE SHEET (Cont.)	Budget 2025/2026 $	Projected 2026/2027 $	Projected 2027/2028 $	Projected 2028/2029 $	Projected 2029/2030 $	Projected 2030/2031 $	Projected 2031/2032 $	Projected 2032/2033 $	Projected 2033/2034 $	Projected 2034/2035 $
LIABILITIES										
Current Liabilities										
Payables	26,748,657	27,548,966	29,263,679	29,927,800	30,345,354	30,971,382	31,674,983	32,472,252	32,988,891	33,659,496
Contract Liabilities	18,377,195	15,400,788	9,578,732	10,876,289	8,861,512	9,026,168	9,222,610	9,373,218	9,541,973	9,717,120
Borrowings	7,088,480	6,529,650	6,656,772	6,812,972	6,620,521	5,801,102	5,448,418	5,706,210	5,100,887	4,685,170
Employee Benefit Provisions	12,326,244	12,460,766	12,598,652	12,717,538	12,839,397	12,964,303	13,092,331	13,223,560	13,358,070	13,495,942
Provisions	1,661,637	1,725,123	1,788,609	1,852,096	1,915,582	1,979,068	2,042,554	2,106,041	2,169,527	2,233,013
Total Current Liabilities	**66,202,211**	**63,665,293**	**59,886,444**	**62,186,694**	**60,582,366**	**60,742,023**	**61,480,896**	**62,881,281**	**63,159,347**	**63,790,741**
Non-Current Liabilities										
Lease Liabilities	4,710,000	4,710,000	4,710,000	4,710,000	4,710,000	4,710,000	4,710,000	4,710,000	4,710,000	4,710,000
Borrowings	77,777,794	88,560,144	83,593,666	79,705,694	73,085,173	67,284,071	61,835,653	56,129,443	51,028,556	46,343,387
Employee Benefit Provisions	400,231	404,599	409,076	412,937	416,893	420,949	425,106	429,367	433,735	438,211
Provisions	18,789,151	19,507,030	20,224,909	20,942,787	21,660,666	22,378,545	23,096,424	23,814,302	24,532,181	25,250,060
Total Non-Current Liabilities	**101,677,177**	**113,181,773**	**108,937,651**	**105,771,418**	**99,872,733**	**94,793,565**	**90,067,183**	**85,083,112**	**80,704,472**	**76,741,658**
TOTAL LIABILITIES	**167,879,388**	**176,847,066**	**168,824,095**	**167,958,112**	**160,455,099**	**155,535,588**	**151,548,079**	**147,964,393**	**143,863,819**	**140,532,399**
NET ASSETS	**1,890,836,763**	**1,919,319,639**	**1,925,036,030**	**1,937,497,303**	**1,944,322,989**	**1,952,345,059**	**1,961,576,029**	**1,971,616,587**	**1,983,794,602**	**1,997,683,709**
EQUITY										
Retained Earnings	**1,047,192,763**	**1,075,675,639**	**1,081,392,030**	**1,093,853,303**	**1,100,678,989**	**1,108,701,059**	**1,117,932,029**	**1,127,972,587**	**1,140,150,602**	**1,154,039,709**
Revaluation Reserves	**842,979,000**	**842,979,000**	**842,979,000**	**842,979,000**	**842,979,000**	**842,979,000**	**842,979,000**	**842,979,000**	**842,979,000**	**842,979,000**
Council Equity Interest	**1,890,171,763**	**1,918,654,639**	**1,924,371,030**	**1,936,832,303**	**1,943,657,989**	**1,951,680,059**	**1,960,911,029**	**1,970,951,587**	**1,983,129,602**	**1,997,018,709**
Minority Equity Interest	**665,000**	**665,000**	**665,000**	**665,000**	**665,000**	**665,000**	**665,000**	**665,000**	**665,000**	**665,000**
TOTAL EQUITY	**1,890,836,763**	**1,919,319,639**	**1,925,036,030**	**1,937,497,303**	**1,944,322,989**	**1,952,345,059**	**1,961,576,029**	**1,971,616,587**	**1,983,794,602**	**1,997,683,709**

GENERAL FUND CASH FLOW STATEMENT	Budget 2025/2026 $	Projected 2026/2027 $	Projected 2027/2028 $	Projected 2028/2029 $	Projected 2029/2030 $	Projected 2030/2031 $	Projected 2031/2032 $	Projected 2032/2033 $	Projected 2033/2034 $	Projected 2034/2035 $
Cash Flows from Operating Activities										
Receipts:										
Rates & Annual Charges	71,052,491	73,266,908	75,486,325	77,748,390	79,690,264	81,675,656	83,710,580	85,797,977	87,935,770	90,157,845
User Charges & Fees	30,840,558	31,372,378	34,440,744	35,757,883	36,550,817	37,347,232	38,185,086	39,029,446	39,871,580	40,750,856
Interest & Investment Revenue Received	3,474,308	3,331,354	3,407,286	3,439,732	3,588,767	3,632,750	3,720,102	3,859,864	4,286,543	4,645,807
Grants & Contributions	65,087,013	48,379,395	25,117,954	37,541,141	27,537,027	30,250,785	30,937,165	31,393,665	31,974,204	32,564,382
Other	7,660,457	9,748,463	10,655,924	11,100,048	11,527,924	11,744,978	12,033,789	12,333,584	12,639,053	12,950,965
Payments										
Employee Benefits & On-Costs	(66,486,858)	(67,612,983)	(69,295,140)	(70,256,453)	(71,985,906)	(73,785,554)	(75,630,193)	(77,520,948)	(79,458,972)	(81,445,446)
Materials & Contracts	(37,708,165)	(36,146,135)	(40,053,184)	(41,998,638)	(39,859,304)	(40,650,044)	(41,760,865)	(43,133,547)	(46,590,503)	(50,847,346)
Borrowing Costs	(1,283,056)	(4,172,058)	(4,958,982)	(4,754,464)	(4,621,217)	(4,311,947)	(4,005,807)	(3,710,051)	(3,413,809)	(3,127,871)
Other	(2,911,673)	(2,644,264)	(2,657,575)	(2,749,543)	(2,822,080)	(2,892,461)	(2,966,765)	(3,042,857)	(3,126,446)	(3,205,866)
Net Cash provided (or used in) Operating Activities	**69,725,074**	**55,523,058**	**32,143,353**	**45,828,097**	**39,606,294**	**43,011,396**	**44,223,093**	**45,007,134**	**44,117,420**	**42,443,326**
Cash Flows from Investing Activities										
Receipts:										
Sale of Investment Securities	3,982,686	0	0	0	0	0	0	0	0	0
Sale of Infrastructure, Property, Plant & Equipment	5,766,644	3,625,927	2,474,149	2,435,635	2,396,980	2,358,075	1,234,693	873,124	834,409	407,527
Payments:										
Purchase of Investment Securities	-	(745,577)	(739,115)	(6,500,531)	(2,294,445)	(6,147,303)	(8,562,920)	(8,411,389)	(9,345,989)	(11,048,274)
Purchase of Infrastructure, Property, Plant & Equipment	(125,201,920)	(68,611,713)	(29,023,948)	(37,898,764)	(32,849,031)	(32,476,192)	(30,919,011)	(31,848,790)	(29,708,895)	(26,476,217)
Net Cash provided (or used in) Investing Activities	**(115,452,590)**	**(65,731,363)**	**(27,288,914)**	**(41,963,660)**	**(32,746,496)**	**(36,265,420)**	**(38,247,238)**	**(39,387,055)**	**(38,220,475)**	**(37,116,964)**

GENERAL FUND CASH FLOW STATEMENT (Cont.)	Budget 2025/2026 $	Projected 2026/2027 $	Projected 2027/2028 $	Projected 2028/2029 $	Projected 2029/2030 $	Projected 2030/2031 $	Projected 2031/2032 $	Projected 2032/2033 $	Projected 2033/2034 $	Projected 2034/2035 $
Cash Flows from Financing Activities										
Receipts:										
Proceeds from Borrowings & Advances	54,305,208	18,127,052	1,690,295	2,925,000	0	0	0	0	0	0
Payments:										
Repayment of Borrowings & Advances	(8,658,971)	(7,903,532)	(6,529,650)	(6,656,772)	(6,812,972)	(6,620,521)	(5,801,102)	(5,448,418)	(5,706,210)	(5,100,887)
Net Cash Flow provided (used in) Financing Activities	**45,646,237**	**10,223,520**	**(4,839,355)**	**(3,731,772)**	**(6,812,972)**	**(6,620,521)**	**(5,801,102)**	**(5,448,418)**	**(5,706,210)**	**(5,100,887)**
Net Increase/(Decrease) in Cash & Cash Equivalents	(81,279)	15,216	15,084	132,664	46,825	125,455	174,753	171,661	190,734	225,475
plus: Cash, Cash Equivalents & Investments - beginning of year	1,377,491	1,296,212	1,311,428	1,326,512	1,459,176	1,506,001	1,631,456	1,806,210	1,977,871	2,168,605
Cash & Cash Equivalents - end of the year	**1,296,212**	**1,311,428**	**1,326,512**	**1,459,176**	**1,506,001**	**1,631,456**	**1,806,210**	**1,977,871**	**2,168,605**	**2,394,080**
Investments - end of the year	63,514,383	64,259,960	64,999,075	71,499,606	73,794,051	79,941,354	88,504,273	96,915,662	106,261,651	117,309,925
Cash, Cash Equivalents & Investments - end of the year	**64,810,595**	**65,571,387**	**66,325,586**	**72,958,782**	**75,300,052**	**81,572,810**	**90,310,483**	**98,893,533**	**108,430,256**	**119,704,005**
Representing:										
- External Restrictions	48,292,142	50,702,014	52,446,041	54,684,319	54,308,594	57,220,437	61,011,299	64,613,199	68,580,540	73,918,739
- Internal Restrictions	7,561,247	8,308,737	11,850,433	14,445,677	18,660,987	21,320,684	25,565,796	29,733,473	34,724,124	39,935,943
- Unrestricted	8,957,206	6,560,636	2,029,112	3,828,786	2,330,471	3,031,689	3,733,389	4,546,860	5,125,592	5,849,323
TOTAL	**64,810,595**	**65,571,387**	**66,325,586**	**72,958,782**	**75,300,052**	**81,572,810**	**90,310,483**	**98,893,533**	**108,430,256**	**119,704,005**

SENSITIVITY ANALYSIS AND RISK ASSESSMENT – GENERAL FUND

An important component of modelling is being able to understand which factors in the model are the most sensitive to variance. By testing different variables in the LTFP, Council and the community can understand what the financial impact might be if the variables change. The variables tested in the sensitivity analysis are based on the planning assumptions.

Council has undertaken a basic sensitivity analysis to determine factors likely to be sensitive to variables and known major risks. These are listed and described below.

FACTORS	
Interest Rates	Estimates of interest rates are used to calculate the cost of new loans and the revenue from cash investments. There are many factors that impact on the rates for both borrowers and lenders. Council's General Fund borrowings are forecast to increase from $39 million in 2024/2025 to $95 million in 2026/2027. As most existing loans are generally fixed for at least five years these loans are protected, in the short to medium term, from any rate increases. Based on estimated cash held at the beginning of financial year 2025/2026, a 1% decrease in investment interest rates would indicate an unfavourable effect to income in the order of $680,000.
Employee Costs	Employee costs are one of the major components of Council's operational costs and total an estimated $67m for the 2025/2026 financial year. A 1% increase in wages would result in an increase of $667k in total wage costs. The type of expenditure includes workers compensation which continues to increase annually. Recent changes to workers compensation calculation formula have negated savings made in this area.
Materials & Contracts	Operational Materials & Contracts are estimated to be $30m in the 2025/2026 financial year. Increases to this expenditure type generally approximates the inflation rate, except for items such as electricity/insurance which historically have tended to increased greater than the underlying inflation rate. A 1% increase/decrease to materials & contracts would equate to $300,000.
Workforce Levels	Workforce levels have been assumed to remain the same over the next 10 years. At any point in time there will be outstanding leave entitlements owed to the employees of Tamworth Regional Council. These future entitlements to employee leave create a liability for Council that needs to be met at some point of time in the future. Council does not maintain cash reserves to fully extinguish the leave liabilities because, as a going concern, Council does not expect to pay these liabilities in full at any one point in time. However, given the size of the liability and the potential for large payments on termination or resignation of employees, it is prudent to have an appropriate level of cash reserves to meet future employee leave liabilities. Council has strategies to proactively manage leave taken in service to reduce the accumulation of future leave liabilities.
Operational Costs and Revenues - General	While most of Council's operating costs and revenue streams are reasonably predictable and controllable, there are a number of areas which are subject to uncertain external factors such as; airport, sporting and entertainment facilities and funding from other levels of government. Any significant decreases to the net operating result, reduces the ability to fund asset renewals. Council needs to ensure the ongoing net costs of any new assets or

	facilities are fully considered before approving them, even where the asset is provided at no cost. This was one of the objectives of the Integrated Planning and Reporting Framework reforms, especially the requirement to consider assets on a 'whole of life basis' from acquisition to disposal.
Rate-Pegging	Councils are currently limited by rate-pegging legislation when determining income from rates. Increases outside this limit require approval through a special rate variation process to the Independent Pricing and Regulatory Tribunal (IPART). While IPART is generally receptive of genuine cases for rate variations, it is a difficult decision for council to make, a difficult assignment to undertake, and difficult for the public to understand, accept and show support for an increase. To maintain existing service levels within rate pegging limits, Council will has limited capacity to absorb any increased operational costs, unfavourable budget results or additional commitments.
Cost Shifting	Cost-shifting describes the situation where the responsibility for, or merely the costs of, providing a certain service, concession, asset or regulatory function, are "shifted" from a higher level of government on to a lower level of government without the provision of corresponding funding or the conferral of corresponding and adequate revenue raising capacity. Cost-shifting has been a major concern for local governments for many years. The overall cost to local governments due to cost-shifting is significant. In most cases where cost-shifting has occurred, Council has not been provided additional funds or the opportunity to generate additional funds to cover costs of providing the service.
Payments from Other Levels of Government	Grants from other levels of government are a significant source of revenue for Local Government. Council is also awarded significant contract works each year on State Roads which helps maintain existing workforce and plant resource levels. This model relies on the existing levels of government funding being available into the future and in most cases to increase annually by the Consumer Price Index.
International Flight Training Tamworth	The International Flight Training Tamworth (IFTT) is now tenanted and student numbers are anticipated to increase annually. Work is being undertaken to ensure that the facility is operating at fully capacity. Council is availing itself of opportunities to source grant funds for future improvements at the site. The LTFP is forecasting that the IFTT will be contributing positively to General Fund by 2028/29.

Water Fund Planning Scenarios

The Water Fund scenario is based on a 3.8% increase for 2025/2026 to annual charges and consumption revenue and 3% for years 2026/2027 to 2028/2029 and 2.5% thereafter.

SCENARIO – WHAT WE CAN DO NOW

Some of the key points of this scenario for the Water Fund are as follows:

- asset expenditure is based on the existing 20 Year Capital Works Program, the 2025/2029 Delivery Program and Asset Management Plans (planned expenditure only);
- the base year of 2024/2025 is from the 31 December 2024 Budget Review with 2025/2026 to 2034/2035 projections based on assumptions;
- existing services are maintained at current levels of service;
- budget projections allow for the full employment of all current Council staff positions and plant items;
- projected unrestricted cash results for Water Fund are at a level sufficient to maintain an acceptable unrestricted cash balance.
- Developer Contribution works have been included for new works relating to rate base growth.
- a very conservative level of rate base growth as the region continues to provide attractive facilities and opportunities for residents and businesses alike.

WATER FUND - PROJECTED BUDGET FORECAST

Projected Statement of Income and Expenditure

The Income Statement shows the total operating income and expenses for the year by type based on accrual accounting principles. The operating result therefore shows if the income received is sufficient to pay for both operating expenses and asset renewal (as reflected in depreciation costs).

The net operating result before capital income provided on the last row of each income and expenditure statement is considered the more relevant measure of sustainability as it excludes income that can only be used for the acquisition of new assets.

The Water Fund has a negative net operating result before capital income result for the first eight years of the model but moves into a slight surplus from 2033/2034. This indicates that insufficient funds are being generated for asset renewal.

Further review is required of operating income and expenditure to ascertain whether charges will need to be raised in future years, to ensure that asset are being maintained in satisfactory condition.

The more sizeable deficits in 2025/2026 and 2026/2027 are due to significant non-recurrent operating expenditure for a Water Safety & Consequence Review.

It is important note that actual operating results in this fund can be affected by the impact of climatic conditions and dam levels on water consumption income estimates.

WATER FUND INCOME STATEMENT	Budget 2025/2026 $	Projected 2026/2027 $	Projected 2027/2028 $	Projected 2028/2029 $	Projected 2029/2030 $	Projected 2030/2031 $	Projected 2031/2032 $	Projected 2032/2033 $	Projected 2033/2034 $	Projected 2034/2035 $
Income from Continuing Operations										
Rates & Annual Charges	9,420,694	9,703,556	9,994,909	10,295,008	10,552,383	10,816,193	11,086,598	11,363,763	11,647,857	11,939,053
User Charges & Fees	15,577,302	15,252,615	15,705,707	16,172,500	16,576,813	16,991,233	17,416,014	17,851,414	18,297,699	18,755,142
Other Revenue	1,462	1,506	1,552	1,598	1,638	1,679	1,721	1,764	1,808	1,853
Grants & Contributions - Operating Purposes	192,500	198,275	204,223	210,350	215,609	220,999	226,524	232,187	237,992	243,942
Grants & Contributions - Capital Purposes	4,702,500	2,868,750	2,936,529	3,005,872	3,076,813	3,138,349	3,201,116	3,265,139	3,330,441	3,397,051
Interest & Investment Revenue	1,603,540	1,675,223	1,777,803	1,947,085	1,764,847	1,702,020	1,344,106	1,549,760	1,808,544	1,976,248
Total Income from Continuing Operations	**31,497,998**	**29,699,925**	**30,620,723**	**31,632,413**	**32,188,102**	**32,870,472**	**33,276,078**	**34,264,026**	**35,324,341**	**36,313,288**
Expenses from Continuing Operations										
Employee Benefits & On-Costs	3,891,607	3,949,624	4,048,362	4,149,572	4,253,312	4,359,644	4,468,635	4,580,351	4,694,860	4,812,232
Borrowing Costs	702,501	629,241	542,535	479,186	416,619	361,592	268,529	278,329	224,383	149,062
Materials & Contracts	15,814,533	15,924,561	15,768,028	16,070,613	16,390,890	16,805,987	17,232,766	17,671,607	18,122,896	18,586,292
Depreciation & Amortisation	7,667,835	7,695,742	7,717,743	7,725,531	7,823,787	7,897,387	8,066,713	8,081,766	8,081,766	8,081,766
Total Expenses from Continuing Operations	**332,322**	**357,145**	**383,827**	**412,510**	**412,559**	**412,609**	**412,661**	**412,713**	**412,767**	**412,794**
Operating Result from Continuing Operations	**28,408,798**	**28,556,313**	**28,460,495**	**28,837,412**	**29,297,166**	**29,837,219**	**30,449,304**	**31,024,767**	**31,536,673**	**32,042,146**
Net Operating Result before Capital Grants and Contributions Surplus/(Deficit)	**3,089,200**	**1,143,612**	**2,160,228**	**2,795,001**	**2,890,936**	**3,033,253**	**2,826,774**	**3,239,260**	**3,787,668**	**4,271,142**

WATER FUND BALANCE SHEET	Budget 2025/2026 $	Projected 2026/2027 $	Projected 2027/2028 $	Projected 2028/2029 $	Projected 2029/2030 $	Projected 2030/2031 $	Projected 2031/2032 $	Projected 2032/2033 $	Projected 2033/2034 $	Projected 2034/2035 $
ASSETS										
Current Assets										
Cash & Cash Equivalents	855,376	886,328	990,840	935,613	909,628	726,259	843,306	1,029,291	1,226,063	1,391,088
Investments	28,534,240	29,566,728	33,053,127	31,210,840	30,343,994	24,227,066	28,131,569	34,335,811	40,899,860	46,404,872
Receivables	3,556,789	3,509,535	3,613,922	3,721,457	3,814,466	3,909,727	4,007,368	4,107,447	4,210,027	4,315,169
Other	2,445	2,466	2,446	2,496	2,545	2,608	2,672	2,739	2,807	2,877
Total Current Assets	**32,948,851**	**33,965,057**	**37,660,335**	**35,870,407**	**35,070,633**	**28,865,661**	**32,984,914**	**39,475,288**	**46,338,757**	**52,114,006**
Non-Current Assets										
Investments	4,825,443	5,000,047	5,589,634	5,278,084	5,131,491	4,097,054	4,757,347	5,806,550	6,916,600	7,847,556
Infrastructure, Property, Plant & Equipment	365,404,310	363,708,568	360,067,825	363,587,086	365,983,503	375,021,034	371,741,535	366,126,292	360,572,712	356,878,202
Intangible Assets	1,296,000	1,296,000	1,296,000	1,296,000	1,296,000	1,296,000	1,296,000	1,296,000	1,296,000	1,296,000
Total Non-Current Assets	**371,525,753**	**370,004,615**	**366,953,459**	**370,161,170**	**372,410,994**	**380,414,088**	**377,794,882**	**373,228,842**	**368,785,312**	**366,021,758**
TOTAL ASSETS	**404,474,604**	**403,969,672**	**404,613,794**	**406,031,578**	**407,481,627**	**409,279,749**	**410,779,796**	**412,704,130**	**415,124,069**	**418,135,764**

WATER FUND BALANCE SHEET (Cont.)	Budget 2025/2026 $	Projected 2026/2027 $	Projected 2027/2028 $	Projected 2028/2029 $	Projected 2029/2030 $	Projected 2030/2031 $	Projected 2031/2032 $	Projected 2032/2033 $	Projected 2033/2034 $	Projected 2034/2035 $
LIABILITIES										
Current Liabilities										
Payables	1,398,910	1,402,307	1,385,369	1,405,074	1,423,639	1,450,534	1,477,931	1,506,323	1,535,451	1,566,008
Contract Liabilities	143,796	90,097	92,263	94,480	96,718	98,684	100,690	102,737	104,826	106,958
Borrowings	1,598,242	1,501,333	1,399,140	1,461,690	1,263,992	1,356,130	1,345,365	1,398,946	1,292,135	1,149,492
Total Current Liabilities	**3,140,948**	**2,993,737**	**2,876,771**	**2,961,244**	**2,784,349**	**2,905,348**	**2,923,986**	**3,008,006**	**2,932,413**	**2,822,457**
Non-Current Liabilities										
Borrowings	15,276,745	13,775,412	12,376,272	10,914,582	9,650,590	8,294,460	6,949,095	5,550,149	4,258,014	3,108,522
Total Non-Current Liabilities	**15,276,745**	**13,775,412**	**12,376,272**	**10,914,582**	**9,650,590**	**8,294,460**	**6,949,095**	**5,550,149**	**4,258,014**	**3,108,522**
TOTAL LIABILITIES	**18,417,693**	**16,769,149**	**15,253,043**	**13,875,826**	**12,434,939**	**11,199,808**	**9,873,081**	**8,558,155**	**7,190,427**	**5,930,979**
NET ASSETS	**386,056,911**	**387,200,523**	**389,360,751**	**392,155,752**	**395,046,688**	**398,079,941**	**400,906,715**	**404,145,975**	**407,933,643**	**412,204,785**
EQUITY										
Retained Earnings	**191,530,911**	**192,674,523**	**194,834,751**	**197,629,752**	**200,520,688**	**203,553,941**	**206,380,715**	**209,619,975**	**213,407,643**	**217,678,785**
Revaluation Reserves	**194,526,000**	**194,526,000**	**194,526,000**	**194,526,000**	**194,526,000**	**194,526,000**	**194,526,000**	**194,526,000**	**194,526,000**	**194,526,000**
TOTAL EQUITY	**386,056,911**	**387,200,523**	**389,360,751**	**392,155,752**	**395,046,688**	**398,079,941**	**400,906,715**	**404,145,975**	**407,933,643**	**412,204,785**

WATER FUND CASH FLOW STATEMENT	Budget 2025/2026 $	Projected 2026/2027 $	Projected 2027/2028 $	Projected 2028/2029 $	Projected 2029/2030 $	Projected 2030/2031 $	Projected 2031/2032 $	Projected 2032/2033 $	Projected 2033/2034 $	Projected 2034/2035 $
Cash Flows from Operating Activities										
Receipts:										
Rates & Annual Charges	9,398,769	9,684,524	9,975,306	10,274,816	10,535,066	10,798,443	11,068,404	11,345,114	11,628,742	11,919,460
User Charges & Fees	15,279,442	15,309,885	15,625,788	16,090,164	16,505,498	16,918,135	17,341,088	17,774,616	18,218,981	18,674,456
Interest & Investment Revenue Received	1,599,511	1,671,725	1,774,200	1,943,374	1,761,664	1,698,758	1,340,762	1,546,333	1,805,031	1,972,647
Grants & Contributions	4,947,312	3,025,282	3,142,436	3,217,945	3,294,162	3,360,876	3,429,199	3,498,917	3,570,057	3,642,649
Other	(1,444)	2,065	772	795	942	966	990	1,015	1,040	1,066
Payments										
Employee Benefits & On-Costs	(3,891,607)	(3,949,624)	(4,048,362)	(4,149,572)	(4,253,312)	(4,359,644)	(4,468,635)	(4,580,351)	(4,694,860)	(4,812,232)
Materials & Contracts	(17,858,525)	(17,943,325)	(17,845,522)	(17,494,668)	(16,365,802)	(16,773,473)	(17,199,337)	(17,637,233)	(18,087,548)	(18,549,997)
Borrowing Costs	(710,776)	(636,426)	(549,284)	(485,476)	(423,190)	(367,274)	(274,625)	(284,377)	(230,672)	(154,871)
Other	(332,322)	(357,145)	(383,827)	(412,510)	(412,559)	(412,609)	(412,661)	(412,713)	(412,767)	(412,794)
Net Cash provided (or used in) Operating Activities	**8,430,360**	**6,806,961**	**7,691,507**	**8,984,869**	**10,642,469**	**10,864,177**	**10,825,185**	**11,251,319**	**11,798,003**	**12,280,384**
Cash Flows from Investing Activities										
Receipts:										
Sale of Investment Securities	0	0	0	2,153,837	1,013,439	7,151,365	0	0	0	0
Payments:										
Purchase of Investment Securities	(2,059,130)	(1,207,093)	(4,075,985)	-	-	-	(4,564,795)	(7,253,445)	(7,674,100)	(6,435,968)
Purchase of Infrastructure, Property, Plant & Equipment	(4,477,778)	(3,970,675)	(2,009,676)	(9,794,792)	(10,220,204)	(16,934,918)	(4,787,214)	(2,466,523)	(2,528,186)	(4,387,256)
Net Cash provided (or used in) Investing Activities	**(6,536,908)**	**(5,177,768)**	**(6,085,661)**	**(7,640,955)**	**(9,206,765)**	**(9,783,553)**	**(9,352,009)**	**(9,719,968)**	**(10,202,286)**	**(10,823,224)**

WATER FUND CASH FLOW STATEMENT (Cont.)	Budget 2025/2026 $	Projected 2026/2027 $	Projected 2027/2028 $	Projected 2028/2029 $	Projected 2029/2030 $	Projected 2030/2031 $	Projected 2031/2032 $	Projected 2032/2033 $	Projected 2033/2034 $	Projected 2034/2035 $
Cash Flows from Financing Activities										
Receipts:										
Proceeds from Borrowings & Advances	0	0	0	0	0	0	0	0	0	0
Payments:										
Repayment of Borrowings & Advances	(1,840,654)	(1,598,242)	(1,501,333)	(1,399,140)	(1,461,690)	(1,263,992)	(1,356,130)	(1,345,365)	(1,398,946)	(1,292,135)
Net Cash Flow provided (used in) Financing Activities	(1,840,654)	(1,598,242)	(1,501,333)	(1,399,140)	(1,461,690)	(1,263,992)	(1,356,130)	(1,345,365)	(1,398,946)	(1,292,135)
Net Increase/(Decrease) in Cash & Cash Equivalents	52,798	30,951	104,512	(55,227)	(25,986)	(183,368)	117,046	185,986	196,772	165,025
plus: Cash, Cash Equivalents & Investments - beginning of year	802,578	855,376	886,328	990,840	935,613	909,628	726,259	843,306	1,029,291	1,226,063
Cash & Cash Equivalents - end of the year	**855,376**	**886,328**	**990,840**	**935,613**	**909,628**	**726,259**	**843,306**	**1,029,291**	**1,226,063**	**1,391,088**
Investments - end of the year	33,359,683	34,566,776	38,642,761	36,488,924	35,475,485	28,324,120	32,888,915	40,142,361	47,816,460	54,252,428
Cash, Cash Equivalents & Investments - end of the year	**34,215,059**	**35,453,103**	**39,633,601**	**37,424,538**	**36,385,113**	**29,050,380**	**33,732,221**	**41,171,652**	**49,042,523**	**55,643,516**
Representing:										
- External Restrictions	20,533,886	22,874,750	26,782,880	23,831,657	22,190,907	13,171,213	15,738,943	19,633,098	23,748,321	28,094,763
- Internal Restrictions	12,963,050	11,648,050	11,671,050	12,196,050	12,446,133	13,756,352	15,528,831	18,662,308	22,034,122	23,946,866
- Unrestricted	718,123	930,303	1,179,671	1,396,831	1,748,073	2,122,815	2,464,447	2,876,246	3,260,080	3,601,887
TOTAL	**34,215,059**	**35,453,103**	**39,633,601**	**37,424,538**	**36,385,113**	**29,050,380**	**33,732,221**	**41,171,652**	**49,042,523**	**55,643,516**

SENSITIVITY ANALYSIS AND RISK ASSESSMENT – WATER FUND

An important component of modelling is being able to understand which factors in the model are the most sensitive to variance. By testing different variables in the LTFP, Council and the community can understand what the financial impact might be if the variables change. The variables tested in the sensitivity analysis are based on the planning assumptions.

Council has undertaken a basic sensitivity analysis to determine factors likely to be sensitive to variables and known major risks. These are listed and described below.

FACTORS

Chaffey Dam and Dungowan Dam	The Department of Climate Change, recently announced, via government gazette, the handover of a pipeline linking Chaffey Dam to Dungowan Dam. Vesting orders have not been received for the pipeline as yet, delaying commissioning and the amount to be capitalised. Any future entries for estimated depreciation or operational costs have not been included in this model. Financial transactions will be included in future Long-Term Financial Plan iterations, when final information relating to the handover is received. Capitalised value is expected to be in the order of $30m-$50m.
Water User Charges /Consumption Income	Based on the 2025/2026 financial year, water user charges and fees, predominately from water consumption, equate to approximately 60% of total income before capital. These figures can be significantly impacted by climatic conditions and dam levels. Total estimated income from water user charges is approximately $16m. A fluctuation of 10% to this figure equates to $1.6m, which can have similar affects to operating results.
Interest Rates	At the beginning of financial year 2025/2026, Water Fund borrowings are estimated to be $19m. As most existing loans are generally fixed for at least five years and there are no new loans anticipated, a change in interest rates will mainly affect investment income. Based on the estimated cash held at the beginning of the 2025/2026 financial year, a 1% decrease in investment interest rates would indicate an unfavourable effect to income in the order of $321,000.
Materials & Contracts	Operational materials & contracts are estimated to be $16m for the 2025/2026 financial year. This expenditure type approximates the inflation rate, except for items such as electricity/insurance which historically increased greater than the underlying inflation rate. A 1% increase/decrease to materials & contracts would equate to $160,000.

Sewer Fund Planning Scenarios

The Sewer Fund scenario is based on a 0.0% increase for 2025/2026 in annual charges and consumption revenue and 3% for years 2026/2027 to 2028/2029 and 2.5% thereafter.

The results of this scenario are then used to discuss other potential scenarios.

SCENARIO – WHAT WE CAN DO NOW

This scenario was constructed on a no change basis to existing funding levels and existing levels of service provided in current operations. Some of the key points of this scenario for the Sewer Fund are as follows:

- asset expenditure is based on the existing 20 Year Capital Works Program, the 2025-2029 Delivery Program and Asset Management Plans (planned expenditure only);
- the base year of 2024/2025 is from the 31 December 2024 Budget Review with 2025/2026 to 2034/2035 projections based on assumptions;
- existing services are maintained at current levels of service;
- budget projections allow for the full employment of all current Council staff positions and plant items;
- projected unrestricted cash results for Sewer Fund are at a level sufficient to maintain an acceptable unrestricted cash balance.
- Developer Contribution works have been included for new works relating to rate base growth.
- a very conservative level of rate base growth as the region continues to provide attractive facilities and opportunities for residents and businesses alike.

SEWER FUND - PROJECTED BUDGET FORECAST

Projected Statement of Income and Expenditure

The Income Statement shows the total operating income and expenses for the year by type based on accrual accounting principles.

The operating result therefore shows if the income received is sufficient to pay for both operating expenses and asset renewal (as reflected in depreciation costs).

The net operating result before capital grants and contributions provided on the last row of each income and expenditure statement is considered the more relevant measure of sustainability as it excludes income that can only be used for the acquisition of new assets.

The Sewer Fund result is in a very healthy surplus for all years of the model. This supports the decision of 0.0% increase for the 2025/2026 financial year.

Further review of the operations and Asset Management Plans are required, as the Sewer Fund is generating abnormally high levels of cash and performance ratios, over the term of this Long-Term Financial Plan.

SEWER FUND INCOME STATEMENT	Budget 2025/2026 $	Projected 2026/2027 $	Projected 2027/2028 $	Projected 2028/2029 $	Projected 2029/2030 $	Projected 2030/2031 $	Projected 2031/2032 $	Projected 2032/2033 $	Projected 2033/2034 $	Projected 2034/2035 $
Income from Continuing Operations										
Rates & Annual Charges	21,100,546	21,522,555	21,953,008	22,392,069	22,951,871	23,525,667	24,113,809	24,716,654	25,334,571	25,967,935
User Charges & Fees	4,263,131	4,343,732	4,426,003	4,509,977	4,622,726	4,738,295	4,856,752	4,978,171	5,102,625	5,230,191
Other Revenue	93,400	96,152	98,986	101,903	104,451	107,062	109,738	112,482	115,294	118,176
Grants & Contributions - Operating Purposes	176,000	179,520	183,110	186,772	191,441	196,227	201,133	206,161	211,315	216,598
Grants & Contributions - Capital Purposes	1,003,000	1,033,260	1,064,329	1,096,227	1,128,976	1,151,555	1,174,586	1,198,078	1,222,041	1,246,482
Interest & Investment Revenue	4,330,022	4,269,867	4,308,194	4,351,116	4,463,591	4,492,123	4,811,919	5,525,923	6,264,845	7,027,189
Total Income from Continuing Operations	**30,966,099**	**31,445,086**	**32,033,630**	**32,638,064**	**33,463,056**	**34,210,929**	**35,267,937**	**36,737,469**	**38,250,691**	**39,806,571**
Expenses from Continuing Operations										
Employee Benefits & On-Costs	2,993,000	3,067,829	3,144,519	3,223,139	3,303,718	3,386,311	3,470,968	3,557,743	3,646,686	3,737,853
Borrowing Costs	1,087,648	863,253	626,125	364,459	87,508	-	-	-	-	-
Materials & Contracts	9,687,100	8,841,778	10,042,278	9,256,900	10,500,918	9,752,020	11,010,439	10,276,417	11,550,207	10,832,068
Depreciation & Amortisation	6,688,147	6,766,852	6,800,441	6,996,807	7,060,407	7,146,498	7,234,311	7,243,008	7,243,008	7,243,008
Other Expenses	254,556	273,649	294,173	316,236	332,048	348,650	366,083	384,387	403,606	423,786
Total Expenses from Continuing Operations	**20,710,451**	**19,813,361**	**20,907,536**	**20,157,541**	**21,284,599**	**20,633,479**	**22,081,801**	**21,461,555**	**22,843,507**	**22,236,716**
Operating Result from Continuing Operations	**10,255,648**	**11,631,725**	**11,126,094**	**12,480,523**	**12,178,457**	**13,577,451**	**13,186,137**	**15,275,914**	**15,407,184**	**17,569,856**
Net Operating Result before Capital Grants and Contributions Surplus/(Deficit)	**9,252,648**	**10,598,465**	**10,061,765**	**11,384,296**	**11,049,481**	**12,425,896**	**12,011,551**	**14,077,836**	**14,185,143**	**16,323,374**

SEWER FUND BALANCE SHEET	Budget 2025/2026 $	Projected 2026/2027 $	Projected 2027/2028 $	Projected 2028/2029 $	Projected 2029/2030 $	Projected 2030/2031 $	Projected 2031/2032 $	Projected 2032/2033 $	Projected 2033/2034 $	Projected 2034/2035 $
ASSETS										
Current Assets										
Cash & Cash Equivalents	1,906,502	1,932,319	1,784,164	1,977,663	2,136,188	2,358,974	2,684,050	3,085,968	3,487,386	3,885,511
Investments	79,916,916	80,999,124	74,788,748	82,899,862	89,544,933	98,883,699	112,510,250	129,357,899	146,184,581	162,873,217
Receivables	4,176,552	3,095,539	3,140,418	3,186,207	3,245,514	3,306,246	3,368,495	3,432,299	3,090,173	3,224,681
Contract Assets	0	0	0	0	0	0	0	0	0	0
Other	2,184	2,003	2,271	2,103	2,380	2,219	2,500	2,342	2,626	2,473
Total Current Assets	**86,002,155**	**86,028,986**	**79,715,601**	**88,065,835**	**94,929,015**	**104,551,138**	**118,565,294**	**135,878,509**	**152,764,767**	**169,985,883**
Non-Current Assets										
Investments	13,501,673	13,684,508	12,635,288	14,005,631	15,128,292	16,706,042	19,008,199	21,854,548	24,697,355	27,516,840
Receivables	5,772,839	5,772,839	4,957,787	4,142,735	3,327,683	2,512,631	1,697,579	882,527	475,001	-
Inventories	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Infrastructure, Property, Plant & Equipment	347,355,926	355,099,074	370,687,633	370,090,826	372,467,063	375,590,725	373,403,874	369,268,061	365,483,791	363,422,704
Intangible Assets	1,389,000	1,389,000	1,389,000	1,389,000	1,389,000	1,389,000	1,389,000	1,389,000	1,389,000	1,389,000
Total Non-Current Assets	**368,024,438**	**375,950,421**	**389,674,708**	**389,633,192**	**392,317,038**	**396,203,398**	**395,503,652**	**393,399,136**	**392,050,147**	**392,333,544**
TOTAL ASSETS	**454,026,593**	**461,979,407**	**469,390,309**	**477,699,027**	**487,246,053**	**500,754,536**	**514,068,946**	**529,277,645**	**544,814,914**	**562,319,426**

SEWER FUND BALANCE SHEET (Cont.)	Budget 2025/2026 $	Projected 2026/2027 $	Projected 2027/2028 $	Projected 2028/2029 $	Projected 2029/2030 $	Projected 2030/2031 $	Projected 2031/2032 $	Projected 2032/2033 $	Projected 2033/2034 $	Projected 2034/2035 $
LIABILITIES										
Current Liabilities										
Payables	1,016,507	930,762	1,045,731	965,523	1,085,687	1,013,783	1,139,059	1,068,783	1,195,743	1,127,211
Contract Liabilities	126,513	130,137	133,856	137,672	141,687	144,624	147,621	150,682	153,806	156,996
Borrowings	3,596,790	3,833,881	4,095,412	2,755,611	0	0	0	0	0	0
Total Current Liabilities	**4,739,810**	**4,894,780**	**5,275,000**	**3,858,806**	**1,227,375**	**1,158,407**	**1,286,681**	**1,219,465**	**1,349,550**	**1,284,207**
Non-Current Liabilities										
Borrowings	10,684,904	6,851,023	2,755,611	0	0	0	0	0	0	0
Total Non-Current Liabilities	**10,684,904**	**6,851,023**	**2,755,611**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL LIABILITIES	**15,424,714**	**11,745,803**	**8,030,611**	**3,858,806**	**1,227,375**	**1,158,407**	**1,286,681**	**1,219,465**	**1,349,550**	**1,284,207**
NET ASSETS	**438,601,879**	**450,233,604**	**461,359,698**	**473,840,221**	**486,018,678**	**499,596,129**	**512,782,266**	**528,058,180**	**543,465,364**	**561,035,220**
EQUITY										
Retained Earnings	**262,364,879**	**273,996,604**	**285,122,698**	**297,603,221**	**309,781,678**	**323,359,129**	**336,545,266**	**351,821,180**	**367,228,364**	**384,798,220**
Revaluation Reserves	**176,237,000**	**176,237,000**	**176,237,000**	**176,237,000**	**176,237,000**	**176,237,000**	**176,237,000**	**176,237,000**	**176,237,000**	**176,237,000**
TOTAL EQUITY	**438,601,879**	**450,233,604**	**461,359,698**	**473,840,221**	**486,018,678**	**499,596,129**	**512,782,266**	**528,058,180**	**543,465,364**	**561,035,220**

SEWER FUND CASH FLOW STATEMENT	Budget 2025/2026 $	Projected 2026/2027 $	Projected 2027/2028 $	Projected 2028/2029 $	Projected 2029/2030 $	Projected 2030/2031 $	Projected 2031/2032 $	Projected 2032/2033 $	Projected 2033/2034 $	Projected 2034/2035 $
Cash Flows from Operating Activities										
Receipts:										
Rates & Annual Charges	21,101,613	21,492,906	21,922,766	22,361,222	22,912,541	23,485,354	24,072,488	24,674,301	25,291,158	25,923,437
User Charges & Fees	4,241,312	4,331,313	4,413,327	4,497,039	4,605,355	4,720,488	4,838,501	4,959,463	5,083,450	5,210,536
Interest & Investment Revenue Received	4,330,022	4,269,867	4,308,194	4,351,116	4,463,591	4,492,123	4,811,919	5,525,923	6,264,845	7,027,189
Grants & Contributions	1,176,938	1,216,224	1,250,973	1,286,625	1,324,233	1,350,573	1,378,568	1,407,148	1,436,325	1,466,111
Other	90,114	94,413	97,210	100,090	102,044	104,596	107,210	109,891	112,638	115,454
Payments										
Employee Benefits & On-Costs	(2,993,000)	(3,067,829)	(3,144,519)	(3,223,139)	(3,303,718)	(3,386,311)	(3,470,968)	(3,557,743)	(3,646,686)	(3,737,853)
Materials & Contracts	(10,632,032)	(9,986,801)	(10,997,817)	(10,419,053)	(10,856,314)	(10,314,316)	(11,388,015)	(10,861,421)	(11,951,029)	(11,440,869)
Borrowing Costs	(1,091,995)	(867,871)	(631,048)	(369,717)	(91,046)	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	**(254,556)**	**(273,649)**	**(294,173)**	**(316,236)**	**(332,048)**	**(348,650)**	**(366,083)**	**(384,387)**	**(403,606)**	**(423,786)**
Cash Flows from Investing Activities										
Receipts:										
Sale of Investment Securities	0	0	7,259,598	0	0	0	0	0	0	0
Deferred Debtors Receipts	4,015,052	1,940,052	815,052	815,052	815,052	815,052	815,052	815,052	815,052	407,526
Payments:										
Purchase of Investment Securities	(3,279,235)	(1,265,043)	-	(9,481,458)	(7,767,732)	(10,916,516)	(15,928,708)	(19,693,998)	(19,669,489)	(19,508,121)
Purchase of Infrastructure, Property, Plant & Equipment	(9,991,796)	(13,445,923)	(21,313,837)	(5,312,629)	(8,957,822)	(9,779,607)	(4,544,889)	(2,592,311)	(2,931,239)	(4,641,498)
Deferred Debtors & Advances Made	(3,260,208)	(815,052)								
Net Cash provided (or used in) Investing Activities	**(12,516,187)**	**(13,585,966)**	**(13,239,187)**	**(13,979,035)**	**(15,910,502)**	**(19,881,072)**	**(19,658,545)**	**(21,471,257)**	**(21,785,676)**	**(23,742,093)**

SEWER FUND CASH FLOW STATEMENT (Cont.)	Budget 2025/2026 $	Projected 2026/2027 $	Projected 2027/2028 $	Projected 2028/2029 $	Projected 2029/2030 $	Projected 2030/2031 $	Projected 2031/2032 $	Projected 2032/2033 $	Projected 2033/2034 $	Projected 2034/2035 $
Cash Flows from Financing Activities										
Receipts:										
Proceeds from Borrowings & Advances	0	0	0	0	0	0	0	0	0	0
Payments:										
Repayment of Borrowings & Advances	(3,385,305)	(3,596,790)	(3,833,881)	(4,095,412)	(2,755,611)	0	0	0	0	0
Net Cash Flow provided (used in) Financing Activities	**(3,385,305)**	**(3,596,790)**	**(3,833,881)**	**(4,095,412)**	**(2,755,611)**	**0**	**0**	**0**	**0**	**0**
Net Increase/(Decrease) in Cash & Cash Equivalents	66,923	25,817	(148,155)	193,499	158,525	222,786	325,076	401,918	401,418	398,125
plus: Cash, Cash Equivalents & Investments - beginning of year	1,839,579	1,906,502	1,932,319	1,784,164	1,977,663	2,136,188	2,358,974	2,684,050	3,085,968	3,487,386
Cash & Cash Equivalents - end of the year	**1,906,502**	**1,932,319**	**1,784,164**	**1,977,663**	**2,136,188**	**2,358,974**	**2,684,050**	**3,085,968**	**3,487,386**	**3,885,511**
Investments - end of the year	93,418,590	94,683,633	87,424,035	96,905,493	104,673,225	115,589,741	131,518,449	151,212,447	170,881,936	190,390,057
Cash, Cash Equivalents & Investments - end of the year	**95,325,091**	**96,615,952**	**89,208,199**	**98,883,156**	**106,809,413**	**117,948,716**	**134,202,499**	**154,298,415**	**174,369,323**	**194,275,568**
Representing:										
- External Restrictions	19,808,263	21,103,510	23,024,386	25,058,797	21,739,986	18,202,758	19,520,724	21,461,653	23,504,182	25,652,853
- Internal Restrictions	74,236,043	73,968,561	64,194,613	71,609,665	82,400,234	96,865,530	111,379,874	129,287,731	146,944,045	164,469,650
- Unrestricted	1,280,785	1,543,881	1,989,200	2,214,694	2,669,193	2,880,428	3,301,901	3,549,031	3,921,096	4,153,065
TOTAL	**95,325,091**	**96,615,952**	**89,208,199**	**98,883,156**	**106,809,413**	**117,948,716**	**134,202,499**	**154,298,415**	**174,369,323**	**194,275,568**

SENSITIVITY ANALYSIS AND RISK ASSESSMENT – SEWER FUND

An important component of modelling is being able to understand which factors in the model are the most sensitive to variance. By testing different variables in the LTFP, Council and the community can understand what the financial impact might be if the variables change. The variables tested in the sensitivity analysis are based on the planning assumptions.

Council has undertaken a basic sensitivity analysis to determine factors likely to be sensitive to variables and known major risks. These are listed and described below.

FACTORS

Sewer Usage Charges	Sewer user charges and fees, equate to 13% of total income before capital. Total estimated income from sewer user charges is approximately $4m. Fluctuation of 10% to this figure equates to $400k, which can have similar affects to operating results.
Interest Rates	At the beginning of the 2025/2026 financial year, Sewer Fund borrowings are estimated to be $18m. As most existing loans are generally fixed for at least five years and there are no new loans anticipated, a change in interest rates will mainly affect investment income. Based on estimated cash held at the beginning of financial year 2025/2026, a 1% decrease in investment interest rates would have an unfavourable effect to income in the order of $920,000.
Materials & Contracts	Operational materials & contracts equate to an estimated $10m in the 2025/2026 financial year. Increases to this expenditure type approximate the inflation rate, except for items such as electricity/insurance which historically have increased greater than the underlying inflation rate. A 1% increase/decrease to materials & contracts would equate to $100,000.

Financial Performance

Note: Minor variations occur between the Long Term Financial Plan and 2025-2029 Delivery Program Performance indicators primarily due to differing Income Statement classifications of Internal Rates & Charges.

OPERATING PERFORMANCE

This ratio measures Council's ability to contain operating expenditure within operating revenue. The ratio is a measure of sustainability and compares the operating result before capital income to total operating revenue (before capital). The benchmark is a greater than or equal to break even average over three years.

The Consolidated Fund ratio is positive each year, primarily due to the General and Sewer Fund having positive operating performance ratios, partially offset by Water Fund which has a negative operating performance ratio until 2033/2034.

The General Fund has a positive operating ratio due to the recent approved Special Rates Variation which has significantly increased operating income.

In order to remain sustainable and deliver on planned works, the organisation must be especially vigilant in controlling the operating budget and disciplined in not introducing any new items without considering offsets or funding options. The financial results within this LTFP indicate that Council has limited capacity to fund expenditure on further new assets without a corresponding detrimental effect on funding available for renewal on existing assets.

The Water Fund has a negative operating performance ratio through years 2025/2026 to 2032/2033. The larger negative results in 2025/2026 and 2026/2027 are due to large non-recurrent operating expenditure on a Water Safety & Consequence Review. Operating results in this fund can be affected by the impact of climatic conditions and dam levels on water consumption income estimates.

The Sewer Fund has a very high operating ratio in order to service loans required for infrastructure and to fund future asset renewal. The high ratio supports the decision for a 0.0% increase to annual charges for 2025/2026.

OPERATING PERFORMANCE RATIO	Budget 2025/2026	Projected 2026/2027	Projected 2027/2028	Projected 2028/2029	Projected 2029/2030	Projected 2030/2031	Projected 2031/2032	Projected 2032/2033	Projected 2033/2034	Projected 2034/2035
Consolidated Fund	5.76%	6.08%	5.29%	6.83%	6.69%	7.69%	7.71%	8.85%	9.70%	11.12%
General Fund	2.59%	2.32%	1.20%	2.29%	2.40%	3.05%	3.67%	4.03%	5.13%	5.93%
Water Fund	-6.02%	-6.43%	-2.80%	-0.74%	-0.64%	-0.35%	-1.24%	-0.08%	1.43%	2.66%
Sewer Fund	30.88%	34.85%	32.49%	36.09%	34.17%	37.59%	35.23%	39.61%	38.31%	42.33%

UNRESTRICTED CURRENT RATIO

This ratio measures 'liquidity' by assessing the adequacy of working capital to meet unrestricted obligations in the short term. Short- term debts include loans, accounts payable and employee entitlements due within 12 months. A sustainable ratio is greater than 1:1. The result is above 1:1 for all years.

All funds are above 1:1, indicating a strong short-medium term financial position

UNRESTRICTED CURRENT RATIO	Budget 2025/2026	Projected 2026/2027	Projected 2027/2028	Projected 2028/2029	Projected 2029/2030	Projected 2030/2031	Projected 2031/2032	Projected 2032/2033	Projected 2033/2034	Projected 2034/2035
Consolidated Fund	1.25	1.21	1.15	1.26	1.32	1.43	1.55	1.64	1.79	1.92
General Fund	1.25	1.21	1.15	1.25	1.32	1.42	1.54	1.63	1.78	1.92
Water Fund	5.49	5.37	5.72	5.85	6.47	6.81	7.53	8.53	10.06	11.29
Sewer Fund	16.81	16.06	13.14	19.96	71.96	88.96	91.75	111.42	113.20	132.37

OWN SOURCE OPERATING REVENUE RATIO

This ratio measures the fiscal flexibility and the degree of reliance on external funding sources such as operating grants and contributions.

Consolidated Fund - The ratio is well above the three-year industry benchmark, of greater than 60% average over three years.

General Fund – The ratio for 2025/2026 is just above benchmark due to Council receiving a high level of capital grants for projects, including the new Aquatic Centre. The ratio for all other years is well above benchmark which reflects the increased own-source income from the approved Special Rates Variation.

Water and Sewer Funds - This ratio should always be high given the nature of water and sewer funds being able to raise annual charges in a manner to support a sustainable business operation. The ratios for both funds are both well above the industry benchmark.

OWN SOURCE OPERATING REVENUE RATIO	Budget 2025/2026	Projected 2026/2027	Projected 2027/2028	Projected 2028/2029	Projected 2029/2030	Projected 2030/2031	Projected 2031/2032	Projected 2032/2033	Projected 2033/2034	Projected 2034/2035
Consolidated Fund	71.55%	75.84%	83.80%	82.19%	84.93%	84.99%	85.02%	85.16%	85.31%	85.44%
General Fund	64.90%	69.69%	80.12%	77.99%	81.66%	81.75%	81.78%	81.90%	82.02%	82.14%
Water Fund	84.46%	89.67%	89.74%	89.83%	89.77%	89.78%	89.70%	89.79%	89.90%	89.97%
Sewer Fund	96.19%	96.14%	96.11%	96.07%	96.05%	96.06%	96.10%	96.18%	96.25%	96.32%

DEBT SERVICE RATIO (%)

The Debt-Service Ratio shows Council's level of commitment to loan repayments. The debt-service ratio is calculated by dividing the amount of loan principal and interest by operating revenue. The industry benchmark is an average of greater than 0% and less than or equal to 20% over three years.

The Consolidated, General, Water and Sewer Funds are all above 20% over the three years 2025/2026 to 2027/2028.

General Fund is high due to significant planned loan raising funds for the Aquatic Centre, Organics Recycling Facility, Skywalk and Blueprint Technology projects.

Water Fund is high due to borrowings for the Automatic Meter Reader program.

Sewer Fund Debt Service Ratio is high in early years but reduces in later years to 0% as all loans will be fully paid.

DEBT SERVICE RATIO	Budget 2025/2026	Projected 2026/2027	Projected 2027/2028	Projected 2028/2029	Projected 2029/2030	Projected 2030/2031	Projected 2031/2032	Projected 2032/2033	Projected 2033/2034	Projected 2034/2035
Consolidated Fund	6.93%	8.75%	8.57%	8.22%	7.29%	5.45%	4.82%	4.42%	4.29%	3.90%
General Fund	7.89%	9.13%	8.23%	7.94%	7.77%	7.25%	6.35%	5.80%	5.63%	4.95%
Water Fund	9.56%	8.36%	7.44%	6.61%	6.50%	5.51%	5.44%	5.28%	5.11%	4.41%
Sewer Fund	15.02%	14.75%	14.49%	14.22%	8.85%	0.00%	0.00%	0.00%	0.00%	0.00%

DEBT SERVICE COVER RATIO

The Debt-Service Cover ratio measures the availability of operating cash to service debt including interest, principal and lease payments. The debt-service cover ratio is calculated by dividing the operating result (before interest and depreciation) by the amount of loan principal and interest payments.

The industry benchmark for the ratio is greater than or equal to two. The Consolidated, General and Sewer Funds meet the industry benchmarks for all years.

The Water Fund is below benchmark due to a negative operating performance result and a loan draw down for the automatic meter reader program.

To maintain positive results, Council needs to be vigilant to achieving planned operating results in the case of the General and Sewer Funds.

In the case of the Water Fund, review is required of operating revenue and the major components for the operating expenditure, particularly depreciation and materials.

DEBT SERVICE COVER RATIO	Budget 2025/2026	Projected 2026/2027	Projected 2027/2028	Projected 2028/2029	Projected 2029/2030	Projected 2030/2031	Projected 2031/2032	Projected 2032/2033	Projected 2033/2034	Projected 2034/2035
Consolidated Fund	4.62	3.84	3.83	4.07	4.45	5.93	6.54	7.19	7.42	8.28
General Fund	3.59	3.26	3.51	3.67	3.68	3.92	4.42	4.75	4.96	5.60
Water Fund	-0.29	0.39	0.79	1.06	1.01	1.15	0.96	1.11	1.30	1.60
Sewer Fund	3.81	4.09	3.92	4.20	6.40	0.00	0.00	0.00	0.00	0.00

BUILDING AND INFRASTRUCTURE RENEWAL RATIO (%)

This ratio shows the rate that assets are being renewed compared to the estimated annualised rate of decline. This ratio provides an indication of Council's ability to renew its building and infrastructure compared with their depreciation. Ideally the ratio should be greater than 100%, however the timing of required works will not always align with annualised depreciation.

For a Council to be able to afford an asset renewal ratio of 100%, it must consistently record operating surpluses before capital.

Areas within General Fund where annual renewal is unable to be fully funded to the required levels are Buildings, Stormwater Drainage and Entertainment Venues. Council will review useful lives of assets and renewal requirements.

The figures across all funds indicate that significant additional expenditure may be required on asset renewal.

BUILDING AND INFRASTRUCTURE RENEWAL RATIO	Budget 2025/2026	Projected 2026/2027	Projected 2027/2028	Projected 2028/2029	Projected 2029/2030	Projected 2030/2031	Projected 2031/2032	Projected 2032/2033	Projected 2033/2034	Projected 2034/2035
Consolidated Fund	102.81%	98.40%	75.73%	81.42%	62.71%	64.92%	62.80%	57.68%	58.96%	67.40%
General Fund	120.20%	92.88%	70.22%	103.58%	67.73%	71.33%	70.34%	70.39%	71.07%	73.32%
Water Fund	55.70%	54.78%	43.81%	46.00%	55.93%	47.05%	42.74%	28.85%	29.46%	50.93%
Sewer Fund	84.09%	166.84%	131.03%	29.93%	49.56%	57.44%	53.37%	36.50%	40.39%	60.13%

UNRESTRICTED CASH RESULT

Unrestricted cash is the amount of cash and investments that can be used for any purpose. The cash result shows how much the balance has been increased or decreased by in each financial year. It reflects the amount of untied revenues that have not been used to fund operating costs or internal reserves for asset renewals and leave provisions. Ideally the result should be positive to ensure a satisfactory level of accumulated cash is maintained.

For General Fund, the model shows that a minor surplus each year, given the total size of the General Fund Budget.

Water Fund and Sewer Funds also both return a modest cash surplus each year to maintain a satisfactory accumulated unrestricted cash balance, with any cash excesses available to be transferred to internal reserves for asset renewal.

The projected results for General Fund are reliant on a number of factors including; operating budgets being vigilantly achieved each year; and new unfunded costs not being added.

For Water Fund year to year results can be affected by the volatile nature of the accuracy of water consumption estimates, due to climatic conditions and dam levels.

UNRESTRICTED CASH RESULT	Budget 2025/2026	Projected 2026/2027	Projected 2027/2028	Projected 2028/2029	Projected 2029/2030	Projected 2030/2031	Projected 2031/2032	Projected 2032/2033	Projected 2033/2034	Projected 2034/2035
General Fund	$357,788	$354,762	$509,271	$520,338	$414,229	$440,165	$400,836	$483,948	$469,934	$532,796
Water Fund	$316,045	$215,248	$368,508	$302,823	$423,496	$441,205	$409,934	$481,506	$455,265	$414,331
Sewer Fund	$369,267	$389,022	$371,778	$347,507	$389,903	$340,773	$355,730	$377,993	$307,663	$364,193

Workforce Management Strategy
2025 - 2028

PART TWO

Tamworth REGIONAL COUNCIL

Introduction

The Workforce Management Strategy assists Tamworth Regional Council (Council) to identify its current and future staffing needs based on internal and external information for the duration of the Delivery Program and beyond. Planning includes initiatives and priorities to make sure Council attracts and retains talent to ensure we have the right people, with the right skills in the right jobs at the right time. The availability and quality of our workforce is a critical element to delivering each of Council's plans, outlined in the Integrated Planning & Reporting (IP&R) documents.

Council's Workforce Management Strategy reviews the evidence, trends, issues and strategies required to sustainably resource the delivery of our services to the Tamworth region now and in the future. The Strategy aims to provide the following benefits:

- Improve our capacity to deliver strategic and operational plans
- Improve our current and future capability and performance by understanding our workforce profile
- Enable us to be more agile in response to change
- Create career paths and develop our people
- Forecast and mitigate risks that impact our workforce

Successful workforce planning is an active process which Council will continually monitor and adjust when required, to address new workforce or organisational issues and opportunities. This strategy is based on Council delivering on nine (9) focus areas as part of its Community Strategic Plan (CSP) including:

The CSP is the leading component of the IP&R Framework mandated for all NSW councils by the State Government and requires councils to demonstrate how they will deliver aspects of the CSP through a detailed four-year Delivery Program and annual Operational Plan.

How we developed our strategy

Our Workforce Management Strategy is the result of extensive review of data, engagement and collaboration across Council. Council engaged an external consultant in 2023-2024 to assist with a strategic workforce planning project which included a combination of data analysis, interviews and workshops with Executive Leadership Team and Blueprint Management Group of leaders. The recommended actions were then reviewed in light of current trends and progress on initiatives in consultation with Council's People and Culture leadership team, Risk and Safety Manager and Executive Leadership Team to formulate the framework of strategies and actions for the 2025-2028 Workforce Management Strategy. Planning and review has focused on evidence and insights about Council's current workforce, future requirements and skills and capability gaps to inform the plan.

Consultation with Council's Consultative Committee, divisional managers and inclusion of feedback from Council's employee survey in 2024 was also integral in the development of this plan.

Review Cycle

The Workforce Management Strategy is reviewed annually by:

- Reviewing current statistical information and identifying trends
- Reporting on the progress and success of initiatives
- Considering whether strategies remain current and prioritise accordingly
- Gathering feedback from the organisation through surveys
- Determining whether new issues are relevant and actions need to be added
- Evolving the document in response to any significant organisational change including restructures

Community Vision

The Tamworth 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. We will achieve this with openness and accountability.

Values

Council is committed to being a local government of excellence that enhances our region's quality of life and environment through effective leadership, community involvement and commitment to service. We strive to be a purpose-led, values driven organisation which sees our values shape everything we do every day. They provide the foundation of our organisational culture and guide how we deliver the strategies and actions outlined in the Delivery Program.

Who are we?

Our Workforce

Council has a large workforce spread throughout a wide geographic area, which encompasses a broad range of disciplines across the organisation. Our employees work across community and external facing services including planning, construction, road and asset maintenance, waste and water facilities, sport and recreation through to entertainment, libraries, art, museums and delivery of the Country Music Festival. Our Council is also supported by internal services such as legal, finance, IT, customer service, communications, risk, safety, people and culture.

Council's organisational structure comprises of 5 directorates being:

- Regional Services
- Water and Waste
- Liveable Communities
- Creative Communities and Experiences
- Office of the General Manager

Services are provided to the community through 33 Divisions aligned to these directorates and Council's focus areas.

Executive Leadership Team

The Executive Leadership Team is comprised of 8 leaders including:

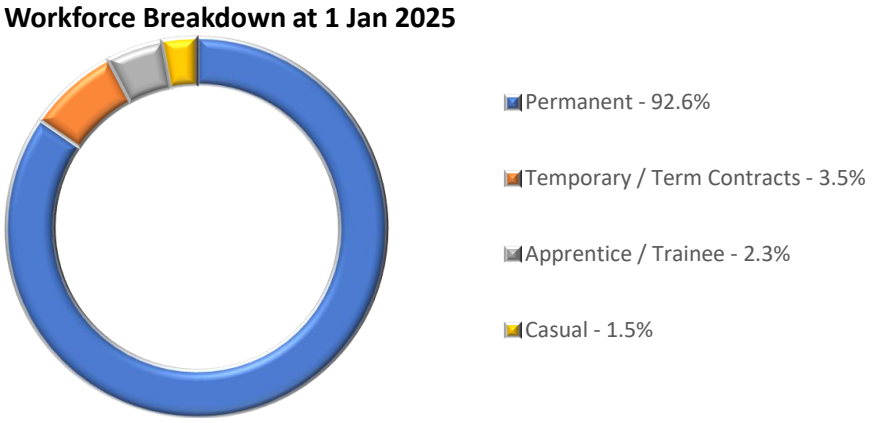
- General Manager
- Director Regional Services
- Director Water and Waste
- Director Liveable Communities
- Chief People Officer
- Chief Financial Officer
- Executive Manager Strategy and Performance
- Executive Manager Creative Communities and Experiences

Workforce Snapshot

678 Employees ⟹ **630 Full Time Equivalent (FTE)**

Our workforce comprises of 678 employees with 88% being permanent staff (full or part time). Eleven (11)% of staff are employed on a casual, temporary or fixed term basis. Five (5) % are currently participating in tertiary/vocational education programs.

Our employee base is supplemented by contract employees or external labour hire which fluctuates with operational short-term demand. This approach allows flexibility to meet periods of peak demand while protecting ongoing job security for our employees. Over reliance on this type of labour can present challenges and on-going viability and utilisation is reviewed regularly.



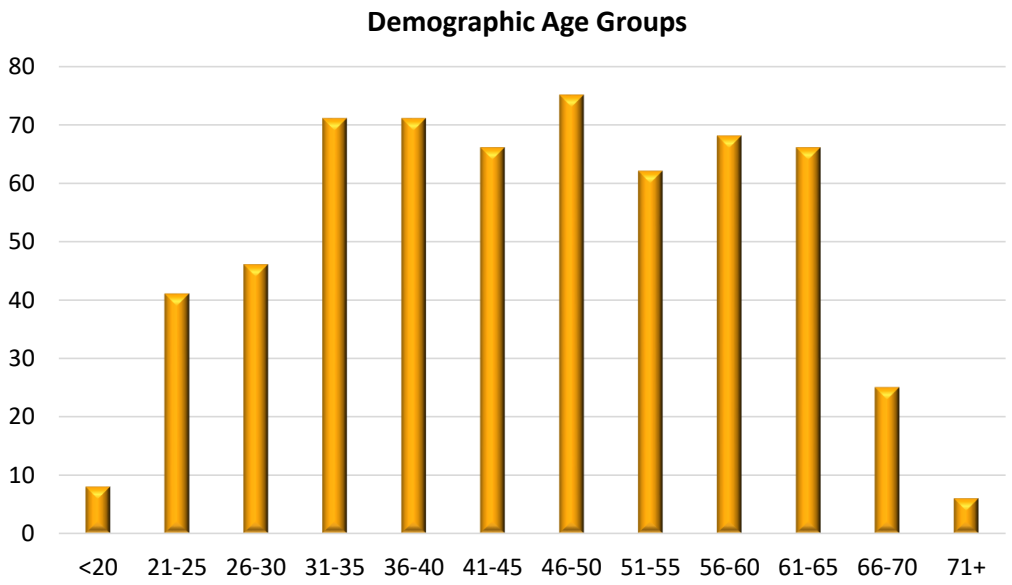
Age

Average Age: 44.4

Highest Age Profile: 46-50yrs range with 11% of the workforce

Council continues to manage an aging workforce with 33% of our employees approaching retirement age (56 years and over), which has increased by over 3% in the last four years. It is anticipated that this will continue to grow and with it, the number of employees planning for retirement and exiting the organisation. This will become a significant challenge to particular parts of the workforce and highlights the need for stronger emphasis on succession planning and career development.

Council increased its proportion of employees under 25 years of age from 4.5% in 2023 to 7.5% in 2024. This is largely due to an injection of additional traineeship and apprenticeship positions into the workforce. This is anticipated to continue to increase with the *Fresh Start for Local Government: traineeship and apprenticeship grant* launched by the Office of Local Government in 2024.



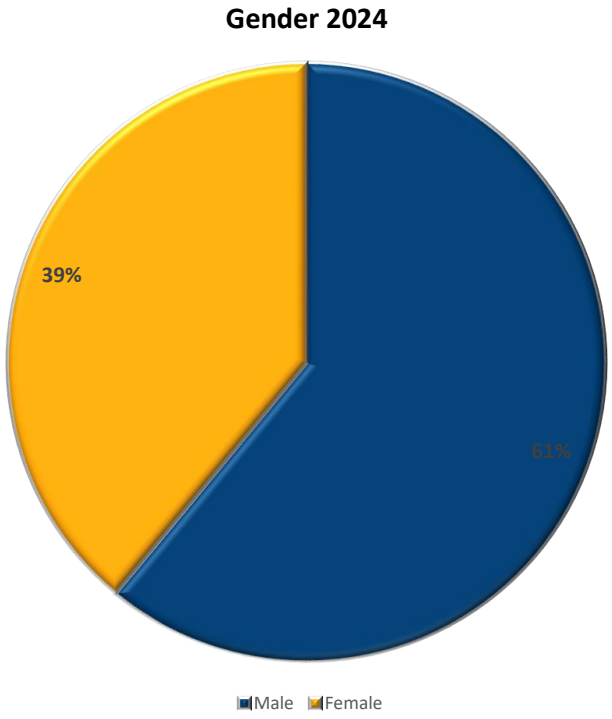
Generation	%
Baby Boomers (1946-1962)	**15%**
Generation X (1963-1980)	**37%**
Generation Y (1981-1994)	**36%**
Generation Z (1995-2009)	**12%**

Gender

The proportion of female employees has increased from 35% to 39% in the last 3 years, with 61% of Council's workforce being male. 0.2% of respondents to Council's employee survey in 2024 indicated that they identified as 'another gender'.

Currently Council's leadership teams reflect similar proportions of female to male ratio, being 36% female and 64% male.

The Regional Services and Water & Waste Directorates have a high proportion of male employees, particularly in outdoor occupations. Predominantly female employees are largely seen in indoor occupations. The number of female employees in senior leadership positions has increased over the last 12 months.



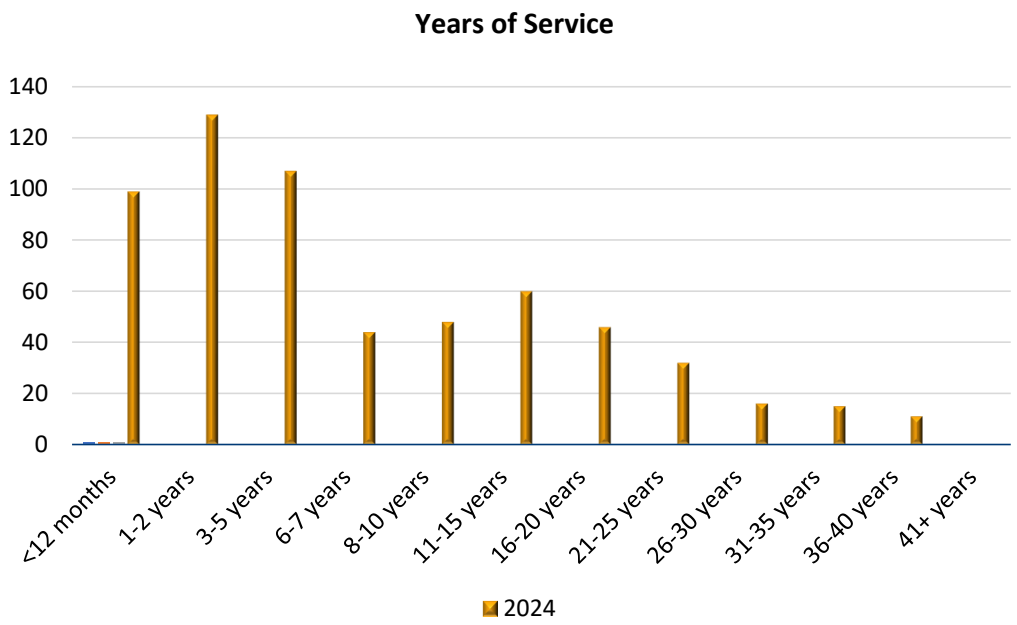
Years of Service

17% of our employees have up to 20 or more years of service at Council.

33% have 2 years or less service with Council.

15% have been in their role less than 12 months.

Council's Executive Leadership Team and Management Team has more than 50% of employees with over 10 years tenure at Council. This presents the risk of significant organisational knowledge deficit should these leaders leave the organisation and demonstrates the need for knowledge transfer and succession planning programs to be prioritised.



Diversity

Council's employee survey in 2024 recorded the following figures from respondents:

8% Aboriginal or Torres Strait Islander

52% have caring responsibilities

8% are from ethnic backgrounds outside Australia

6% speak languages other than English

3% identify as being a part of the LGBTQIA+ community

2% are living with a disability or require additional support to do their job

3% identify as being neurodivergent

Council understands the benefits of attracting and retaining a diverse workforce to bring the breadth and calibre of skills needed to sustainably service our community's needs. Currently the proportion of employees identifying as being Aboriginal and Torres Strait Islander is 8%, which is less than the Tamworth Region's population of 12%. Council has more than half its workforce caring for others, a growing number of employees are living with a disability and identify as being neurodivergent, requiring strategies for education and training, the provision of reasonable adjustments and for flexible working arrangements to become more important.

Turnover and vacancies

Average annual turnover rate at Council continues to sit at around 16%, similar to 2021. This more than doubled from Council's turnover rate of 6.4% prior to the COVID-19 pandemic. Council's vacancy rate fluctuates over the course of time depending on resignations and creation of additional role that are not yet filled.

Council did however, see a decline in terminations from 119 in 2023 to 104 in 2024. Terminations include resignations, retirements, end of contracts and dismissals.

Achievements from Workforce Management Plan – 2022-2025

Our previous workforce management plan detailed five strategies to achieve its objective:

Our People – Our Development – Our Culture – Our Operations – Our Future

The progress that has been made against each of these strategies is outlined below.

Our People

Attract and retain a high performing and engaged workforce

Employee Value Proposition

Council created an Employee Value Proposition and associated brand elements in 2023 to provide a consistent and compelling message for Council as an employer of choice. Through extensive consultation with the organisation, Council finalised its employee brand logo with new tag line – 'A great place to live and work'. The key EVP message is 'It's worth working at Tamworth Regional Council' or 'It's worth it', backed by four pillars for promotion being:

- For your lifestyle
- For our community
- For your career
- To belong

Council implemented numerous brand awareness and role specific campaigns with its new branding, associated imagery and videos and will continue to utilise EVP messaging to promote working for and attracting talent.

Flexible Working Arrangements

In response to market expectations following the COVID-19 pandemic, enhanced flexible working arrangements were introduced in 2022. These included options for a compressed work week, opportunities for hybrid or remote working arrangements, access to a 9-day fortnight for management positions and changes to Council's Executive Leave offering, replacing this with Discretionary Leave. All arrangements are considered reasonably on the basis of operational requirements and impacts on outputs and sustainable resourcing. Feedback from the enhancements has been positive with 91% of respondents in Council's 2024 employee survey agreeing that the flexible work arrangements were suitable for their team.

Induction and Onboarding

Following recommendations from an internal audit into Council's Induction and Onboarding processes, Council invested in its learning and development function bringing on an Organisational Trainer position, supported by an existing Learning and Development Associate and new Assistant role. A new Induction and Onboarding Framework was developed and implemented including the creation of an online 'Welcome Module', face to face 'Foundations Masterclass' corporate induction, 'Lead the Way' workshop with the Executive Leadership Team, supported by a range of online and face-to-face corporate training programs. Council also implemented its Candidate Care program which includes personal phone call surveys to new starters at 1 week, 1 month and 3 months after commencement. Feedback from new starters over the last 12 months improved significantly with 89% of new starters saying they felt the first 3 months has set them up for success in their role. An average

response of 4.7 star rating out of 5 was received for questions regarding how supported, comfortable and positive employees feel about their role at Council.

Our Development

Create opportunities for learning and the development of our people

Learning and Development Framework

Council developed and continues to implement and evolve its Learning and Development Framework. Key achievements include the creation of a training needs analysis matrix for all positions at Council covering qualifications, licences and accreditations such as corporate and digital training, work health and safety, compliance, professional development and leadership training. This information coupled with existing training data assisted with the creation of Council's Corporate Training Plan which spans over a 5 year period, focusing on mandatory and high frequency programs and continues to evolve and grow.

Our Culture

Facilitate a culture of innovation, respect, excellence and wellbeing

Employee Survey

In 2024, Council undertook a survey of staff in order to create positive change in our workplace and enable the Executive Leadership Team to improve staff wellbeing and overall satisfaction at work. The survey included questions on the following themes:

- Ways of work, including IT, equipment and TRC facilities
- Leadership, including communication and values
- People Development and Contribution, including career development, recognition and learning and development
- Safety
- Diversity and inclusion

83% of staff completed the survey which provided an accurate snapshot of the current work environment. Each division was then given the opportunity to hold a workshop to receive the survey results and create relevant actions to improve and enhance their workplaces.

Child Safe Framework

In response to the Royal Commission into Institutional Responses to Child Sexual Abuse, and the requirement to implement the 10 Chid Safe Standards, Council has developed a Child Safe Framework. With the aim to ensure that children in our community feel heard, respected and included, the development of the framework considered not only the problems of here and now, but the innovation and solutions for a sustained long-term culture where the care and protection of children is a part of our everyday actions. The Framework continues to strive forward with the appointment of a Child Safe Leader, and Child Safe Champions Group who work together to continuously improve and embed child safety at Tamworth Regional Council. The Framework emphasises the importance of transparency and accountability. It has introduced robust policies for reporting addressing concerns related to child safety, ensuring that any issues are identified early and appropriately dealt with. Council has focused these efforts not only internally through extensive communication and a multi-tiered education program, but also externally through the creation of a webpage for community

members to access, ensuring there are a number of different ways to report to assist members of the community to speak up and report any concerns.

Values Review and Relaunch

There was an overwhelming level of feedback received in the 2024 Employee Survey in relation to how Council manages performance. The Executive Leadership Team determined that Council's corporate values and alignment to our purpose - to be in service of our community - are the foundational pieces to a performance framework. Council is currently undertaking a consultation process with staff to ensure the values are relevant and fit for purpose as we look to the future. The consultation process to date has included two phases of employee surveys and the formation of a Values Champions group made up of representatives across the organisation to review and provide advice on the survey results. Council's refreshed values will be communicated and embedded across recruitment, induction and onboarding, training and performance related processes such as probation and appraisals. The values will guide behaviours and decision making, influencing Council's culture and identity in the community.

Health Monitoring

Council's Health Monitoring program continues to evolve with initial focus on the provision of education and training for managers. Health monitoring requirements are specified in work health and safety legislation and the responsibility of Council is to monitor the health of workers who may be exposed to particular chemical, noise, or biological hazards (where immunisations are required). The program focuses on identifying the hazards, determining the health monitoring requirements, consulting with relevant employees and coordinating the health monitoring appointment and record management. Relevant Council divisions conduct risk assessments and contribute to the health monitoring requirements plan.

In 2023 an Occupational Hygienist was engaged to provide additional expertise, attending a number of operational sites to identify the health monitoring risks and recommendations for each relevant area. Employees who were identified as having a risk of exposure to asbestos received respiratory testing through the iCare Lung Bus, a practice which will continue bi-annually. Respirator fit mask testing was also undertaken for employees required to wear specific PPE for high-risk work. Audiometric testing was undertaken in August 2023 and February 2024 and is scheduled in again for August 2025.

The program continues with testing to identify specific levels and measurements of potential exposures on Council worksites. This information will inform the ongoing risk management and health monitoring requirements.

Risk Management

The introduction of the Office of Local Government's Risk Management and Internal Audit Guidelines required Council to implement a Risk Management Framework that aligned with ISO 31000:2108. A revised risk management framework consisting of the Risk Management Policy, Risk Management guidelines and Risk Management Plan were adopted by Council and the Executive Leadership team in June 2024. Since adoption, Council has defined its strategic risks and aligned them to the Community strategic plan focus areas. Internal education and implementation of the framework continues, and the development of Council's Operational risk profile is underway. The Executive Leadership team and key management representatives participated in a business continuity exercise during November 2024. The exercise provided a safe environment for the Leadership team to work through a business disruption scenario, increase response capabilities and identified areas for improvement.

Work Health and Safety

Council maintained its Integrated Management System certification for Construction. Council's incident reporting system is transitioning during 2025 to HSI Donesafe. The system provides enhanced functionality and will complement the technology upgrades being rolled out across Council.

Our Operations

Promote ethical operations, efficient processes and systems of work

Technology enhancements

Upgrades to Council's Human Resource Information System (HRIS) is underway with improvements to processes such as training, performance, onboarding, offboarding anticipated to positively impact efficiency, quality of experience for candidates, employees and leaders. The new programs will give additional visibility and self-service to employees and leaders to assist with managing their careers and team members.

Our Future

Plan for our future workforce

Strategic Workforce Blueprint

Council engaged the University of Newcastle to assist with developing a future focused Strategic Workforce Blueprint to help align people initiatives with Council objectives. These recommendations have been embedded into this Workforce Management Plan 2205-2028, forming the foundation of our priorities.

Factors Considered in Developing this Strategy

Ways of working and impacts in our organisation

Council has identified numerous impacts on our workforce that have been taken into account when formulating this plan:

- Current and prospective employee expectations of technology in the workplace must be met to attract and retain an engaged and high performing workforce
- Diversity, inclusion and belonging are increasingly important factors to the current generation
- A focus on positive duty towards hostile workplace behaviour is more heavily regulated, as compliance and expectations continue to grow
- Innovative technology, automation and artificial intelligence are expected by employees to boost productivity
- Disparate locations of our administration offices make it even more important to reduce silos and increase collaboration
- A focus on capability and growing our own talent to reduce loss of skills and knowledge due to a retiring workforce
- A changing culture with higher turnover, more employees from outside local government, a variety of different generations, backgrounds and experiences in the workplace
- Keeping our people safe and well with increasing focus on psychosocial hazards and psychological wellness
- Change is constant and needs to be managed appropriately
- Attraction and retention of particular professions and roles continues to be challenging
- Changing work arrangements including increased demand for hybrid and flexible working
- Need for greater agility and evolving workforce to meet skills gaps and strategic priorities
- Changes and increasing legislation require specialist skills in governance and quality
- Impacts of the COVID 19 pandemic continue to be felt in expectations for flexible work and attitude toward illness in the workplace
- Social media, Councillor and community sentiment have an adverse impact on wellbeing of employees, prompting proactive and reactive measures to protect employees and provide a safe working environment
- Ongoing challenges of managing changing expectations of the community
- Employee sentiment in recent surveys focused on the need for improved performance management processes, better change management, updated technology and a salary system review

Challenges in the current and future external environment

External impacts that influence our workforce include:

- Council's ambition for a growing region by 2041 and continued growth rate of 1.1% means there will be increased demand for Council services
- Migration to Tamworth from Central Coast and Hawkesbury areas. Most popular migration destinations away from Tamworth include Newcastle, Port Macquarie, Coffs Harbour and Gold Coast
- The expectation that Council's workforce reflects the community, for example; 12.5 % of residents in the Tamworth Region identify as Aboriginal or Torres Strait Islander, and residents from migrant backgrounds continue to increase
- Council is committed to focusing on the national Closing the Gap agreement, including continuing its relationship with the Tamworth Aboriginal Community Controlled Organisations

- Continued increases in overseas migration to Tamworth Region could address skills shortage through programs to bridge the gap with English language barriers
- The housing market in the region is tight and unless our staff already live in Tamworth, people find it hard to relocate
- Tamworth region has historically low levels of unemployment of 2.1% which makes recruitment a challenge
- Council competes with the agriculture, mining, tourism and electricity generation sectors in the region for rewarding work and salaries
- There is an increasing short to medium term requirement for clean energy skills such as trades, truck drivers etc across the region which will continue to put pressure on attraction and retention, due to the Tamworth region's location in the New England Renewable Energy Zone
- Council's assets and community face increasing impacts of climate change
- Our community wants more active engagement and participation in decisions which affect them
- There is more rapid digitisation and technological change ahead, increasing reliance on systems/technology including automation and artificial intelligence

Long Term Needs - Links to Council's Long Term Financial Plan

Council's Long Term Financial Plan identifies key initiatives that will impact the Council's resourcing strategy, funded by Council's approved Special Rate Variation. Initiatives include increased funding for road maintenance and renewal programs, Council's commitment to build a new Aquatic Centre and investment and significant upgrades to Council's technology.

Roads Maintenance and Renewal Program

As a result of community sentiment and the requirement of Council's asset management program, Council has prioritised an additional focus on its road maintenance and asset renewal program. The Special Rate Variation has injected approximately $4 million of additional road maintenance funding into budgets for the 2024-2025 financial year. When combined with a further funding increase anticipated in subsequent years, it has been recognised that the delivery of this program will require additional resources within the Transport Operations division of Regional Services, as well as a number of other supporting functions.

Current Workforce

In addition to its current FTE of 87, Transport Operations added nine new operator positions to its structure in early 2025. There have also been a number of existing positions altered with the aim of improving the span of control within the Division. With a focus on growing our own talent through learning and development, it is anticipated that both internal and external appointments will occur to fill these positions. Delivery of the program will also utilise contractors for specialist projects such as pavement stabilising and resealing, as well as using labour hire to maintain productivity during work fluctuations.

The Transport Operations Division requires a team of multi-skilled operators that are able to apply themselves to the various road maintenance tasks as they arise. Skills required include sealed road pothole patching, heavy patching, pavement reconstruction, maintenance grading, gravel resheeting and concrete repairs. As such, Council staff need to be able to operate a variety of machinery and apply themselves to a variety of work types.

Future Workforce

It is anticipated that the second year of the Special Rate Variation will inject an additional $4.7 million into Council's budget for our roads. This will increase Transport Operations asset renewal program by approximately 50%.

It is anticipated that the structural changes of 2025 will accommodate this additional work when combined with prudent use of contractors, however there will need to be a continued focus on recruitment, skill development, team building and supervisory capability. It is also anticipated that, as teams get close to being fully staffed, Council will recruit a "labour pool" aimed at reducing our reliance on external labour hire. This could see a further 10 positions added to the organisational structure including Specialist Operators, operators and labourers.

In order to manage the organisational change across this period, it will be important that supervisory skills are developed across the senior operational team.

Aquatic Centre

The approved Tamworth Aquatic Centre, following completion of the build, will be operated largely in-house by Council employees for the first three years. Leased spaces include a gym, café and sports science facility. Other activities such as cleaning will be contracted and resourced externally, and therefore will not impact Council's requirement for employees or skills.

Current Workforce

Resources include the following positions engaged by Council:

- 1 x Aquatics Coordinator
- 1 x Aquatics Specialist
- 6 x Pool Supervisors
- 1 Duty Manager
- 1 x Trainee

Due to the nature of seasonal work for the six current outdoor facilities across Tamworth region, Duty Managers and Lifeguards are engaged via labour hire. The 26-week season engages approximately 40 casual lifeguards for 7,000 hours, equating to 8.3 Full Time Equivalent (FTE).

Total resources required to operate the pool facilities is 15 FTE.

Skills and qualifications include Certificate IV in Community Recreation (Aquatics), Pool Lifeguard Licence, First Aid certificate and confined spaces qualification. In addition to customer service and emergency management skills, aquatics employees are required to have de-escalation and confrontation management skills to manage abusive customers. Staff are also required to hold valid working with children check.

Future Workforce

Upon completion and handover of the new facility, Council will take responsibility for Aquatic Centre operations, learn to swim programs, member administration and may continue to maintain one of the existing Tamworth town pools. It is anticipated that there will be an increase in membership administration, programs and events attracted to the new facility.

The following positions and skills are anticipated to be required, but will be assessed at the appropriate time, pending the outcome of leasing additional space to the community:

- Centre Manager
- Up to 3 x Leaders
- Duty Managers
- Aquatics Services Officer
- Learn to Swim Instructors
- Member Administration
- Lifeguards

It is anticipated that the total resources required would be approximately 20 FTE. Use of labour hire for seasonal positions will be determined closer to the time of handover.

Skills and qualifications required for the future, in addition to current requirements, include knowledge and experience of modern plant room equipment, learn to swim programs, event and facility management.

Technology Blueprint

Council's investment in upgrading technology will require additional skills and capability for the short-term implementation, longer term operations as well as continuous improvement and response to new advancements.

In order to deliver priority projects, Council has identified the need for the following skills to be developed and/or injected into the workforce:

- Strategic Planning
- Project Management
- Change Management
- Technology One expertise
- Microsoft 365 expertise
- Benefits Realisation and Digital Readiness
- Cyber Security
- Training and Communication
- Information Management and Data Governance
- Asset Maintenance and Renewal
- IT Engineering and Support

Council also recognises the need to invest in backfilling current functions in order for subject matter experts to adequately resource project implementation in a timely manner. This is anticipated to occur in a range of work units such as People and Culture, Finance, Communications and Marketing.

These skills will be resourced through the development of existing employees, internal and external recruitment, short term and longer-term contracts, labour hire and specialist consultants and contractors.

The ongoing resourcing needs of the workforce to support technology change and implementation at Council will be continuously reviewed to ensure it is fit for purpose.

Funding Strategies

The Workforce Management Strategy is funded by a number of internal and external sources including general revenue, including existing human resources, reserve funds from Council's training budget and government funding initiatives. A number of actions are not currently funded, however, as projects are scoped and business cases formulated, Council will consider suitable funding options and prioritise accordingly.

Council utilises a number of government funding initiatives to support the changing demands of our workforce, ensuring our employees are suitably trained and upskilled. These funding initiatives include, but are not limited to:

- Smart & Skilled funding – Used to fully fund or subsidise training programs for eligible employees
- Office of the Local Government (OLG) – 'Fresh Start Program' funding – Used to support Council to add more Trainee, Apprentice and Cadet positions to their structure to support succession planning and internal growth opportunities
- General and Priority Hiring and Wage Subsidies and Incentives – Federal Government funding used to subsidise wages of Trainees and Apprentices under the Australia Apprenticeships Incentive System (AAIS)

Council has benefited from around $2 million worth of government funding for training and resourcing initiatives over the last four years and will continue to seek and capitalise on opportunities as they become available.

Workforce Management Action Plan

Objective: Build an agile and future ready workforce to deliver community priorities and respond to changing needs.

Our plan to achieve our workforce objective sits under four key strategies:

The tables on the following pages detail specific actions identified against each strategy

Attract and retain a high performing and engaged workforce

#	ELEMENT	ACTION	BENEFIT
1.1	**Talent Acquisition**	Continue to evolve and implement Council's Talent Acquisition strategy including promotion of Employee Value Proposition and Tamworth Region Place Brand.	Build employer of choice brand awareness through consistent brand elements and messaging. Attract employees to Tamworth Region. Include brand awareness and role specific focus. Increase number of quality candidates, increase retention rates, decrease vacancy rates.
1.2	**Onboarding**	Set up new employees ready for success with an informative induction and onboarding experience	Positive experiences for new starters impact retention. Quicker return on investment for Council with new starter capability and output. Focus on upskilling supervisors to deliver experiences positively and consistently.
1.3	**Performance Management**	Design and implement a holistic performance management framework which is aligned to Council's strategic objectives and delivery targets, leadership capability framework and to support the learning and development needs of the organisation	Enhance employee performance through clear goals and feedback. Consistent management of misconduct and under performance. Reward and recognition for employees.
1.4	**Salary System**	Review salary system procedures and technology to ensure consistent, transparent approach.	Ensure consistent approach for fairness, transparency and benchmarking. Improves efficiency and timeliness of evaluations.
1.5	**Flexible Working**	Continuous review of flexible work arrangements, impact of organisation and relevance in current market	Attraction and retention of employees. Employer of choice benefit. Ensure fit for purpose and meet operational need. Meet expectation of current market. Ensure productive use of Council resources and identify impacts on structure.
1.6	**External Resourcing**	Complete the review of contingent labour levels (contractors, contracts, labour hire) to understand ongoing workforce needs	Understand full picture of resourcing expenditure. Sustainable return on investment. Impact on compliance, safety and culture with numerous external resources.
1.7	**Internal Resourcing**	Creation of talent development programs for critical areas to increase availability of skilled workforce at short notice	Business continuity for high turnover areas, reduce lag time for recruitment, succession plan, knowledge transfer from experienced employees.
1.8	**Grow our Own Strategy**	Continue to develop Council's 'Grow our Own' strategy to increase younger demographic within the workforce through career pathways such as traineeships, apprenticeships, cadetships, internships and work experience	Increase pipeline of talent for Council's workforce. Increase proportion of younger demographic making up workforce. Succession plan for critical areas.

Our Growth

Increase capability through continuous learning

#	ELEMENT	ACTION	BENEFIT
2.1	**Learning and Development Strategy**	Continue to implement and evolve Council's Learning and Development strategy to support current and future skill requirements, aligned to Council strategic objectives and future needs, including diversity, equity and inclusion, and cultural sensitivity	Build capability of Council employees to increase performance outcomes. Meet legislative requirements. Increase retention and satisfaction of existing employees. Meet the needs of future service requirements through critical skill development.
2.2	**Succession Planning**	Develop and implement a succession planning framework for critical, emerging roles and retirement planning	Enable knowledge transfer to ensure business continuity. Increase retention due to career pathways. Increase capability of existing workforce. Mitigate risk of gaps in knowledge due to short notice exits.
2.3	**Leadership Capability**	Create a leadership capability framework and invest in leadership development programs as a foundation for leaders at all levels	Positive cultural and performance influence. Increase retention and satisfaction. Ensure consistent management approach.
2.4	**Coaching and mentoring**	Design and implement coaching and mentoring programs at all levels to take advantage of Council's intergenerational workforce	Transfer knowledge and experience between generations and peers. Utilise existing skills and resources to develop our people, minimising external costs. Forge internal relationships.

Cultivate innovation, diversity, respect and wellbeing

#	ELEMENT	ACTION	BENEFIT
3.1	**Employee Feedback**	Continue to monitor and measure organisational culture via annual and ongoing pulse surveys	Monitor culture and engagement. Identify meaningful action to improve morale and retention. Focus attention on meaningful change. Give employees a voice.
3.2	**Corporate Values**	Relaunch and embed Council's values across the organisation through consultation, education, procedures and documents to reinforce a values based culture	Create a foundation for communicating and measuring positive behaviours and managing performance. Create benchmark for behaviour, decisions and culture.
3.3	**Diversity, Equity and Inclusion**	Develop a Diversity, Equity and Inclusion strategy to attract and retain employees from diverse backgrounds, including Aboriginal and Torres Strait Islander and Culturally and Linguistically Diverse backgrounds, and create an inclusive working environment which reflects our community. Include review of Council's Equal Employment Opportunity Management Plan	Capitalise on diverse strengths of workforce for innovation and skills. Minimise the risk of bullying, psychosocial hazards and discrimination.
3.4	**Healthy Workforce Strategy**	Design and implement a Healthy Workforce strategy including physical and mental health, addressing psychosocial hazards and psychological safety	Decrease the risk of psychosocial hazards. Decrease risk of physical and psychological workers compensation claims. Improve health and mental wellness of employees.
3.5	**Child Safety**	Continue to embed Council's Child Safe Framework to improve positive culture toward child safety	Decrease risk of abuse to children in Council facilities and programs. Deter negative behaviours and practices. Lead the community in our approach to Child Safety.
3.6	**Change Management**	Research, design and develop capability in change management to provide consistency across the organisation to support change initiatives	Increase likelihood of realising benefits of change early. Influence smoother transitions to change initiatives. Increase resilience and adaptability of employees to workplace change. Mitigate risk of psychosocial hazards with regard to workplace change.
3.7	**Risk Management**	Embed and maintain an organisational wide positive culture of risk management to enable the ongoing development and innovation required for our Community Strategic Plan and its associated strategic initiatives while supporting the efficient delivery of essential services to our community.	Plan for and mitigate risk of adverse events that effect Council's sustainability and commitment to community.
3.8	**Health and Safety**	Provide a workplace that protects both the physical and psychological safety and wellbeing of all people through education and awareness, competency based programs and continual improvement.	Decrease likelihood of injury, illness or death. Protect employees from adverse events.

Our Future

Plan and respond to evolve our workforce

#	ELEMENT	ACTION	BENEFIT
4.1	**Workforce Planning**	Continue to develop and improve Workforce Planning toward best practice to ensure our workforce is sustainable through systematic and proactive engagement with business units	Proactively plan Council's approach to resourcing in a sustainable manner. Increase quality of performance outcomes aligned to community priorities due to adequate skills, resources.
4.2	**Evaluation and Reporting**	Design and implement a monitoring and evaluation framework to measure impact of Workforce Management Plan	Monitor trends, positive and negative impacts of initiatives. Identify hotspots and priorities, measure benefits.
4.3	**Structural Design**	Continue to design and evolve a sustainable organisational structure that aligns with Council's strategic priorities, changing needs, technological change and future ways of working	Fit for purpose structure, aligned to priorities. Remove barriers and increase collaboration, increase agility to respond when needed.
4.4	**Technology Upgrade**	Implement additional technology to increase efficiency, automation, use of AI and integration with Council's corporate systems, and provide a positive experience for workers	Increase efficiency through automation. Keep up with current technology. Repurpose resources by monitoring changes to work design.

Implementation and Progress Measures

Workforce planning is an ongoing exercise in a dynamic operating environment. These organisational actions are balanced with the service planning needs of Council's divisions. Organisational initiatives are generally implemented by Council's divisions of People and Culture, and Risk and Safety, with the support of Business Systems and Solutions for technology implementation.

Progress in relation to the plan is reviewed regularly and documented annually through reporting processes.

Relevance of the strategies are also continuously reviewed, adjusted and reprioritised based on current and emerging impacts during the course of the period, including responding to regulatory changes, audit recommendations, employee feedback, internal data trends and external influences.

High level indicators to assist in measuring success will include:

- Stability of employee numbers
- Vacancy rates
- Staff turnover rate
- Employee satisfaction rate
- Diversity indicators
- Training effectiveness
- Work Health and Safety indicators
- Workers Compensation lost time and injuries

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Asset Management Strategy
2025 - 2036

PART THREE

Tamworth REGIONAL COUNCIL

Introduction

Asset Management refers to:

> *"the combination of financial, engineering, economic and other practices applied to physical assets in order to provide a service to an acceptable level in a cost-effective manner."*
> - International Infrastructure Management Manual version 5.0 © Institute of Public Works Engineering Australasia 2015

This asset management strategy is prepared to document how Council plans to deliver services via AELEC, airport, building, bridge, cultural, entertainment venue, flood mitigation, footpath, park, recreational, road, sporting, stormwater drainage, technology, waste, wastewater, and water assets.

These assets have a replacement cost of $3.5 billion.

The asset management strategy is to enable Council to:

- show how its asset portfolio will meet the service delivery needs of its community into the future,
- enable Councils' asset management policies to be achieved, and
- ensure the integration of Councils' asset management practices with its long-term strategic plan.

Adopting this asset management strategy will assist council in meeting Integrated Planning & Reporting requirements[1] by demonstrating what level of service can be delivered in a financially sustainable manner.

The asset management strategy is prepared following a review of the Council's service delivery practices, financial sustainability indicators, asset management maturity and fit with council's vision for the future outlined in the Community Strategic Plan. The strategy outlines an asset management improvement plan detailing a program of tasks to be completed and resources required to enable council to achieve target levels of asset maturity and competence.

Legislative Requirements

Asset Management for all assets managed by Council is conducted in adherence to the legislative Acts and Regulations set out in the table below, along with legislation specific to individual asset classes.

Legislation	Requirement
Local Government (General) Regulation 2005	Sets out standards, requirements and conditions relating to approvals for water supply, sewerage and stormwater drainage work, management of waste, activities on community land, public roads and other public spaces
Local Government Act - Annual Reporting Section 428(2)(d)	A report of the condition of the public works (including public buildings, public road and water sewerage and drainage works) under the control of council as at the end of that year; together with - An estimate (at current values) of the amount of money required to bring the works up to a satisfactory standard; and - An estimate (at current values) of the annual expense of maintain the works at that standard; and - The Council's programme for maintenance for that year in respect of the works

[1] Integrated Planning & Reporting Guidelines for Local Councils in NSW and Integrated Planning & Reporting Handbook for Local Councils in NSW

Legislation	Requirement
Local Government Act 1993	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
Local Government Amendment (Planning and Reporting) Act 2009	Local Government Amendment (Planning and Reporting) Act 2009 includes the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
Public Health Act 2010 and Public Health Regulation 2012	The purpose of the Act is to promote, protect and improve public health, control risks to public health, promote control of infectious diseases, prevent the spread of infectious diseases, recognise the role of local government in protecting public health, and monitor diseases and conditions affecting public health. Under the Act a local government authority has, in relation to its area, the responsibility to take appropriate measures to ensure compliance with the requirements of this Act in relation to private water suppliers, water carters, public swimming pools and spa pools, regulated systems and premises on which skin penetration procedures are carried out. In particular, a local government authority has the responsibility of appointing authorised officers to enable it to exercise its functions under this Act and ensuring that its authorised officers duly exercise their functions under this Act. The Regulation makes provision for: installation, operating and maintenance requirements for air-conditioning systems and other regulated systems; operating requirements for public swimming pools and spa pools.
Public Records Act 2002	This act sets out requirements with respect to maintaining Public Records
Work Health & Safety Act 2012, Work Health & Safety Regulation 2011, Workplace Injury Management and Workers Compensation Act 1998 and Workers Compensation Act 1987	Sets out roles and responsibilities to secure the health, safety and welfare of persons at work and covering injury management, emphasising rehabilitation of workers particularly for return to work. Council is to provide a safe working environment and supply equipment to ensure safety.
Work Health and Safety Act 2011	Sets out the roles and responsibilities to secure the health, safety and welfare of persons at work
Disability Discrimination Act 1992, Disability Discrimination and Other Human Rights Legislation Amendment Act 2009	An act relating to discrimination on the ground of disability. The Federal Disability Discrimination Act 1992 (D.D.A.) provides protection for everyone in Australia against discrimination based on disability. It encourages everyone to be involved in implementing the Act and to share in the overall benefits to the community and the economy that flow from participation by the widest range of people.
Government Information (Public Access) Act 2009	The purpose of the Act is to open government information to the public by (a) authorising and encouraging the proactive public release of government information by agencies, (b) giving members of the public an enforceable right to access government information, and (c) providing that access to government information is restricted only when there is an overriding public interest against disclosure.

Organisational Asset Management

Asset Management Policy

Tamworth Regional Council's Asset Management Policy sets out the adopted approach to asset management to ensure that Council has information, knowledge and understanding about the long term and cumulative consequences of being the custodian of public infrastructure. This is achieved by ensuring systems, processes and people are able to inform decisions on the most effective and efficient options for delivering infrastructure related services whilst controlling exposure to risk and loss.

The full Asset Management Policy is contained in the General Policy Register | Tamworth Regional Council (nsw.gov.au)

Asset Management Governance and Planning Structure

The governance structure for Asset Management within Tamworth Regional Council is shown in Figure 1 below.

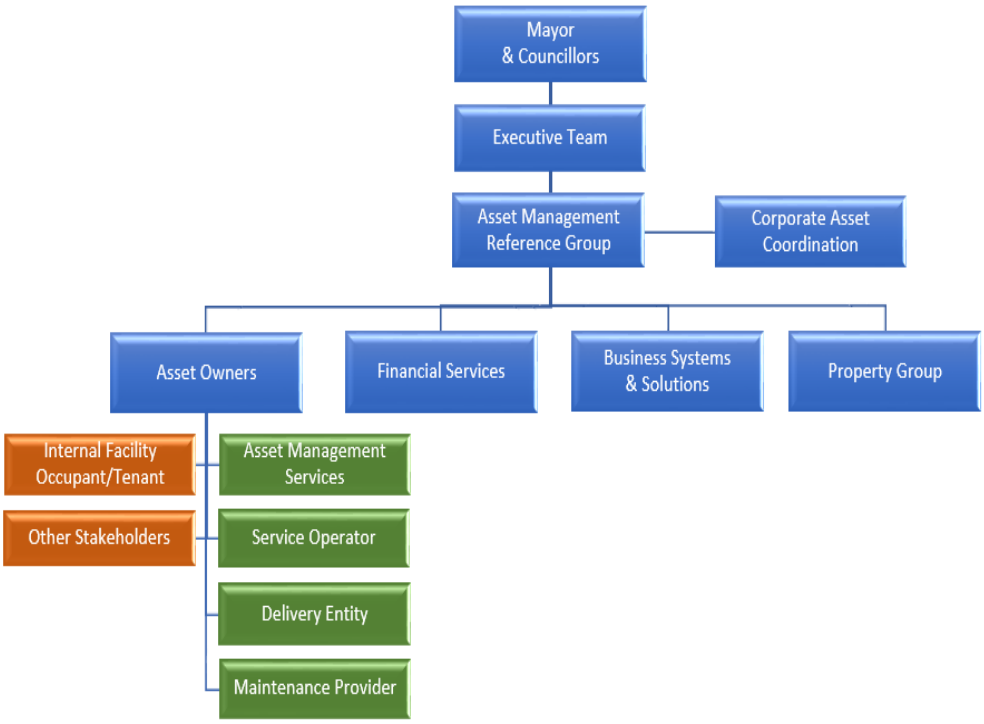

Figure 1 - Asset Management Governance

Responsibilities

The responsibilities for each role relating to Asset Management within Tamworth Regional Council are as follows:

Elected Council adopts the asset management policy objectives and ensure sufficient resources are applied to manage the assets.

General Manager has overall responsibility for developing infrastructure asset management systems, policies and procedures and financial models and reporting on the status and effectiveness of asset management.

Directors (Executive Team) and Managers are responsible for implementing infrastructure asset management plans, systems, policies and procedures.

Asset Management Reference Group is responsible for ensuring that all asset management activities are consistent with asset management objectives. They will oversee the development and implementation of asset management plans and systems.

Corporate Asset Coordinator is responsible for coordinating the activities of the Asset Management Reference Group.

Asset Owner(s) are identified for all Council assets. This information is stored in the Asset Register. The Asset Owner ensures the following:

- The asset/s are in the organisation's asset register and the information is kept accurate;
- Fund and arrange planned inspections to ensure register currency and risk mitigation is achieved;
- The assets are included in an Asset Management Plan, in accordance with various requirements and the Asset Management Plan is kept accurate;
- Undertake statutory reporting functions as required;
- Identify, report, and, where necessary, mitigate unacceptable risks to TRC associated with ownership of the asset/s;
- Ensure the necessary level of funding is available to adequately maintain assets or if not bring the lack of funds to the attention of EMT and/or Council and provide options for addressing any shortfall;
- Manage budgets associated with the asset/s including income and expenditure, both capital and recurrent, either by the owner or by a third party and administer arrangements accordingly;
- Ensure the 4-year delivery plan and annual operations plan include provision for maintenance and renewal of assets under their ownership;
- Arrange for maintenance and renewal identified to be undertaken in accordance with the AMP and as funding allows;
- If the asset is to be leased decide how the lease will be undertaken, either by the owner or by a third party and administer arrangements accordingly; and
- Regularly review the use and/or ownership of the asset to ensure the use and ownership of the asset is appropriate/in Council's best interest.

Corporate Asset Management Team

Council has developed a 'whole of organisation' approach to asset management through the establishment of a cross directorate Asset Management Working Group. The benefits of a corporate wide approach include:

- demonstration of corporate support for sustainable asset management
- encourages corporate buy-in and responsibility

- coordination of strategic planning, information technology and asset management activities
- promotes uniform asset management practices across the organisation,
- information sharing across IT hardware and software
- pooling of corporate expertise
- championing of asset management process
- wider accountability for achieving and reviewing sustainable asset management practices.

Council's Asset Management Reference Group is chaired by one of Council's directors and membership includes Asset Owners and staff from Asset Management, Finance, Risk & Safety, IT, and Economic Development & Investment.

The reference group meets monthly and additional attendees are included as required when discussing specific topics such as Fire Safety.

Asset Management Planning Process

Asset values, condition, lifecycle budgets and costs are reviewed and reported on annually, along with any significant factors or changes that need to be considered in the coming 12 months.

Review of all asset management plans is carried out annually and reported to the Executive Leadership Team.

Updates of individual asset management plans for each asset class are carried out at maximum intervals of 4 years, with more frequent updates made in the event of a significant change to an asset class, election of a new Council, or Integrated Planning & Reporting cycles.

Our Assets

Council has an asset portfolio that includes equestrian, aviation, building, bridge, cultural, entertainment venue, flood mitigation, footpath, park, recreational, road, sporting, stormwater drainage, technology, waste, wastewater, and water assets.

These assets have a total replacement cost of $3.5B.

Figure 2 shows the value and percentage breakdown of assets in Council's portfolio.

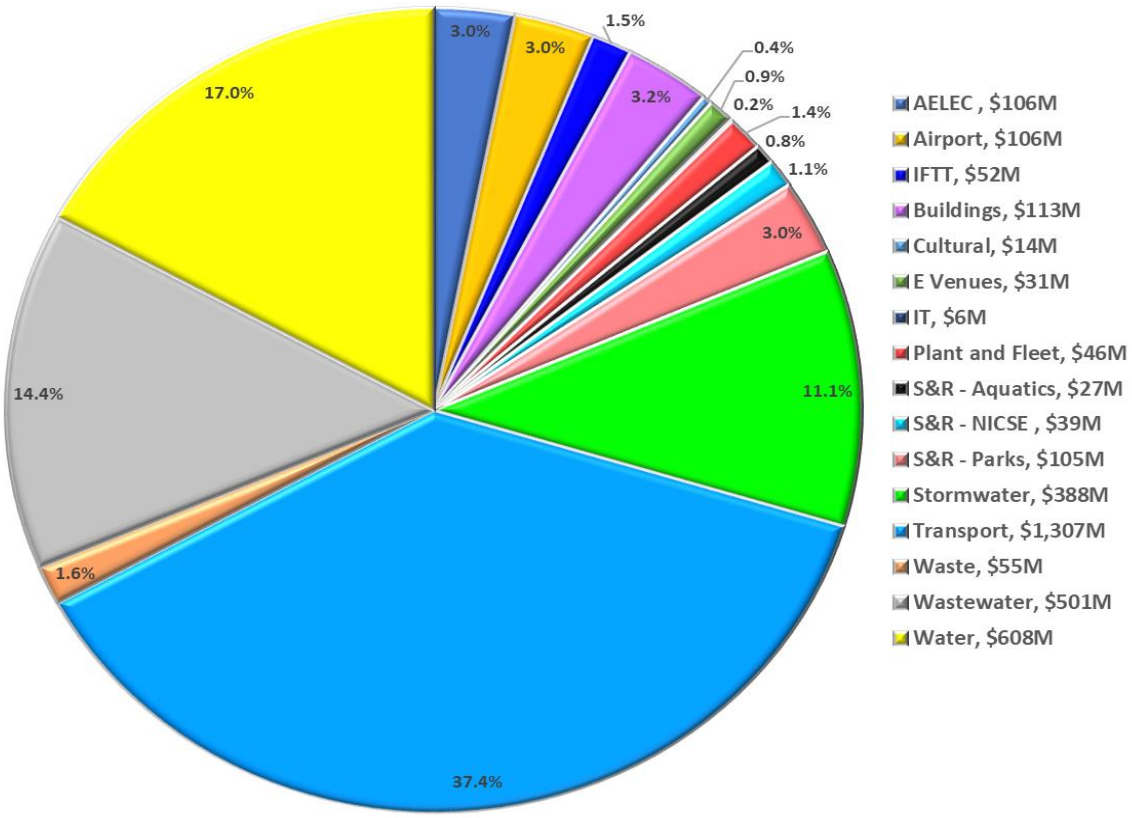

Figure 2 – Asset Values

Asset Value and Service

Council assets are tabled below along with their service description, current replacement value and percentage of total portfolio value.

Table 1 - Asset Value and Description

Asset Management Plan	Service Description	Value ($)	Value (%)
AELEC	Provide equine and livestock events in a state-of-the-art facility.	$105,912,672	3.0%
Airport	Provide a critical transport network for air travel that provides the region with the opportunity to experience growth and prosperity through enhanced connectivity.	$105,704,792	3.0%
Buildings	Provide and operate buildings and facilities for specialised or general purposes for the benefit of Council functions, economic purposes and/or community needs. Provide a fleet depot network to enable Council to function in an efficient and effective manner. Provide public toilets, showers, change rooms and clubhouses to the community and tourists/visitors.	$112,988,440	3.2%
Cultural Collections	Provide access to a visual arts and cultural resource that inspires, enriches and informs the community; enhances experiences through the visual arts; and is a model in the delivery of cultural services to the community.	$13,774,935	0.4%
Entertainment Venues	Provide spaces for performing arts, conferences and community needs.	$31,297,033	0.9%
IFTT (Flight College)	Provide a flight training facility.	$53,200,582	1.5%
Information Technology	Provide computers, storage, network and other physical devices, infrastructure and processes to create, process, store, secure and exchange all forms of electronic data to support Council needs.	$5,647,832	0.2%
Plant & Fleet	Purchase and maintain vehicles, plant and equipment to meet Council business needs and enable work capacity.	$48,358,391	1.4%

Asset Management Plan	Service Description	Value ($)	Value (%)
Sports & Recreation – Aquatics	Provide a safe and healthy environment to swim in.	$26,955,945	0.8%
Sports & Recreation – NICSE	Provide the community with a modern well-equipped sports facility suitable for a wide range of different sports and activities.	$39,466,181	1.1%
Sports & Recreation – Parks	Maintain and develop appealing and safe spaces for public use and recreation.	$105,390,171	3.0%
Stormwater Drainage & Flood Mitigation	Collect and discharge urban surface and building water drainage from road and residential areas. Provide protection from localised flooding.	$387,536,152	11.1%
Transport Infrastructure	Enable movement of people, freight and equipment throughout and beyond the Council area in a safe and efficient manner, supporting industry, commerce and tourism.	$1,306,672,222	37.4%
Waste Facilities	Collect, process and dispose of municipal domestic and commercial waste in accordance with environmental and legislative requirements.	$54,872,361	1.6%
Wastewater	Provide essential public sanitation services of collecting and treating effluent so it is suitable for discharge.	$501,551,193	14.4%
Water	Obtain, treat and distribute safe, potable drinking water for human use and consumption. Provide raw water for identified industrial or community purposes.	$595,055,282	17.0%

Note: Asset values are as at March 2025

Asset Condition

Asset condition ratings are applied according to internationally recognised standards as follows:

Condition Grading Descriptions

Very Good	1	Only planned maintenance required
Good	2	Minor maintenance in addition to planned maintenance required
Fair	3	Significant maintenance required
Poor	4	Significant renewal/rehabilitation required
Very Poor	5	Physically unsound and/or beyond rehabilitation

Current Condition States

The majority of Council assets (74%) are in a condition state of Very Good or Good, with a small representation of condition states Fair (13%), Poor (3%) or Very Poor (1%).

Only 9% of Council's assets are Unrated. This grading is applied for instances where condition data is either not yet collected or has been collected but not yet documented for reporting purposes. Data improvement strategies have been identified to reduce this percentage.

The condition state of Council's assets is shown in the figures below.

Figure 3 shows the overall condition of the asset portfolio.

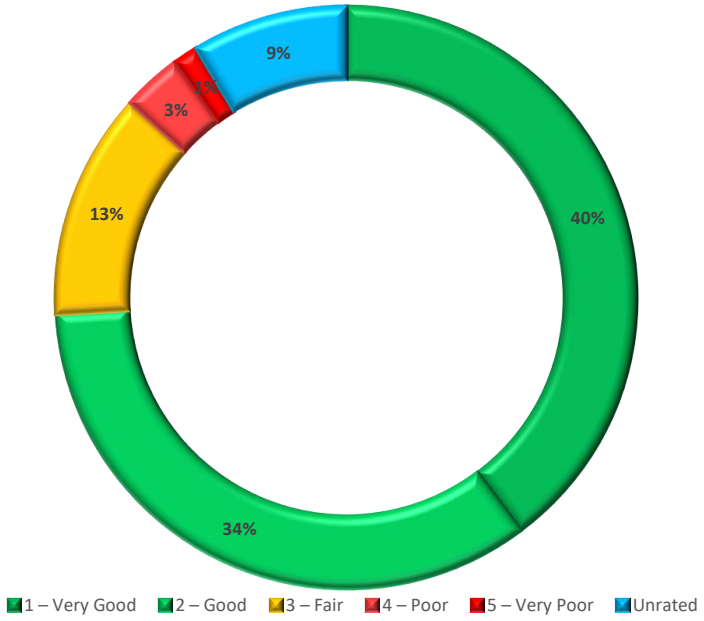

Figure 3 – Asset Condition – All Asset Classes

Figure 4 shows a breakdown of the condition state of assets in each class

Figure 4 – Asset Condition – Breakdown by Asset Class

It should be noted that the majority of IT assets are unrated because their condition is based on a binary functional vs non-functional, fit-for-purpose criteria.

Future Assets

Planned future assets are documented in **Major Projects Scheduled and Major Projects Unscheduled in the Long Term Financial Plan (LTFP)** on pages 23 and 24 in Part One of this document.

In addition to the future assets listed in the LTFP, various asset classes have identified future assets that will enable respective strategic plans and objectives to be achieved. These assets will be included in this strategy when they have received commitment to proceed from Council.

Lifecycle Costs and Budget

Lifecycle Costs

Lifecycle costs (or whole of life costs) are the average annual costs required to sustain service levels over the longest asset life. Lifecycle costs include operations, maintenance, renewal, and acquisition costs.

The lifecycle cost for the services covered in the asset management plan(s) is shown in Table 2.

Table 2: Lifecycle Costs for Council Services

Asset Class	Average annual forecast lifecycle costs				Lifecycle Cost ($/yr)
	Operations	Maintenance	Renewal	Acquisition	
AELEC	$904,133	$1,801,384	$337,330	$0	$3,042,847
Airport	$618,334	$535,472	$1,507,513	$29,820	$2,691,139
Buildings	$2,368,089	$1,226,064	$2,517,579	$315,541	$6,427,273
Cultural Collections	$145,898	$9,474	$5,000	$28,500	$188,873
Entertainment Venues	$776,580	$221,245	$626,775	$8,748	$1,633,348
IFTT (Flight College)	$1,727,209	$295,222	$1,194,444	$12,000	$3,228,875
Information Technology	$2,410,334	$1,580,726	$365,598	$0	$4,356,657
Plant & Fleet	$4,413,742	$3,022,839	$5,434,481	$281,131	$13,152,193
Aquatics	$4,003,778	$501,931	$170,071	$4,804,679	$9,480,459
NICSE	$380,873	$241,362	$393,546	$15,516	$1,031,297
Parks	$1,946,592	$3,901,347	$284,896	$2,769,141	$8,901,976
Stormwater Drainage & Flood Mitigation	$509,346	$998,272	$0	$721,894	$2,229,512
Transport Infrastructure	$3,631,387	$16,388,503	$20,401,314	$2,858,043	$43,279,247
Waste Facilities	$5,503,354	$5,089,824	$601,186	$4,589,042	$15,783,407
Wastewater	$8,563,699	$997,490	$5,364,743	$3,404,800	$18,330,731
Water	$14,455,259	$1,998,169	$3,436,200	$2,626,179	$22,515,807
TOTAL	**$52,358,606**	**$38,809,324**	**$42,640,675**	**$22,465,035**	**$156,273,640**

Lifecycle costs can be compared to the lifecycle funding allocated in the financial plan to give an indicator of sustainability in service provision.

Lifecycle Budget

The lifecycle planned budget includes operations, maintenance, capital renewal and acquisition expenditure annualised over the planning period. The lifecycle planned budget can vary depending on the timing of asset renewals.

The annualised life cycle planned budget at the start of the plan is shown in Table 3.

Table 3: Lifecycle planned budget for Council Services

Asset Class	Average annual forecast lifecycle budget				Lifecycle Budget ($/yr)
	Operations	Maintenance	Renewal	Acquisition	
AELEC	$904,133	$1,801,384	$688,119	$0	$3,393,636
Airport	$616,896	$534,208	$1,507,513	$29,820	$2,688,437
Buildings	$2,314,601	$1,198,407	$1,975,073	$315,541	$5,803,622
Cultural Collections	$144,201	$6,400	$5,000	$28,500	$184,101
Entertainment Venues	$774,627	$220,686	$177,594	$8,748	$1,181,655
IFTT (Flight College)	$1,723,710	$294,628	$88,120	$12,000	$2,118,458
Information Technology	$2,410,334	$1,580,726	$466,610	$0	$4,457,670
Plant & Fleet	$4,413,742	$3,022,839	$5,434,481	$281,131	$13,152,193
Aquatics	$3,997,264	$495,417	$157,307	$4,804,679	$9,454,668
NICSE	$379,532	$240,510	$156,465	$15,516	$792,023
Parks	$1,823,920	$3,778,675	$284,896	$2,769,141	$8,656,632
Stormwater Drainage & Flood Mitigation	$471,239	$922,057	$0	$721,894	$2,115,190
Transport Infrastructure	$3,561,152	$16,318,268	$20,401,314	$2,858,043	$43,138,777
Waste Facilities	$5,442,716	$5,029,186	$601,186	$4,589,042	$15,662,130
Wastewater	$8,563,699	$997,490	$5,364,743	$3,404,800	$18,330,731
Water	$14,455,259	$1,998,169	$3,436,200	$2,626,179	$22,515,807
TOTAL	**$51,997,024**	**$38,439,050**	**$40,744,620**	**$22,465,035**	**$153,645,730**

Lifecycle Indicators

The lifecycle costs and planned budget comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the lifecycle budget is less than the lifecycle cost, it is most likely that outlays will need to be increased in the budget or cuts in services made in the future.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is unavailable will assist council in providing services to their communities in a financially sustainable manner. This is the purpose of integrating the AM Plans with the long-term financial plan.

A shortfall between lifecycle costs and planned budgets gives an indication of the lifecycle gap to be addressed in the asset management and long-term financial plan.

The lifecycle gap and lifecycle indicator for services covered by the asset management plan(s) is summarised in Table 4.

Table 4: Lifecycle Indicators

Asset Class	Lifecycle Cost ($/y)	Lifecycle Budget ($/y)	Lifecycle Gap ($/y)
AELEC	$3,042,847	$3,393,636	$350,790
Airport	$2,691,139	$2,688,437	-$2,702
Buildings	$6,427,273	$5,803,622	-$623,651
Cultural Collections	$188,873	$184,101	-$4,772
Entertainment Venues	$1,633,348	$1,181,655	-$451,693
IFTT (Flight College)	$3,228,875	$2,118,458	-$1,110,417
Information Technology	$4,356,657	$4,457,670	$101,012
Plant & Fleet	$13,152,193	$13,152,193	$0
Aquatics	$9,480,459	$9,454,668	-$25,791
NICSE	$1,031,297	$792,023	-$239,274
Parks	$8,901,976	$8,656,632	-$245,344
Stormwater Drainage & Flood Mitigation	$2,229,512	$2,115,190	-$114,322
Transport Infrastructure	$43,279,247	$43,138,777	-$140,470
Waste Facilities	$15,783,407	$15,662,130	-$121,277
Wastewater	$18,330,731	$18,330,731	$0
Water	$22,515,807	$22,515,807	$0
TOTAL	**$156,273,640**	**$153,645,730**	**-$2,627,911**

Note: * The lifecycle gap calculated is the LCC less the LCB reported as a negative value.

Figure 5 shows the planned budget line against the total forecast lifecycle costs for the next 10 years.

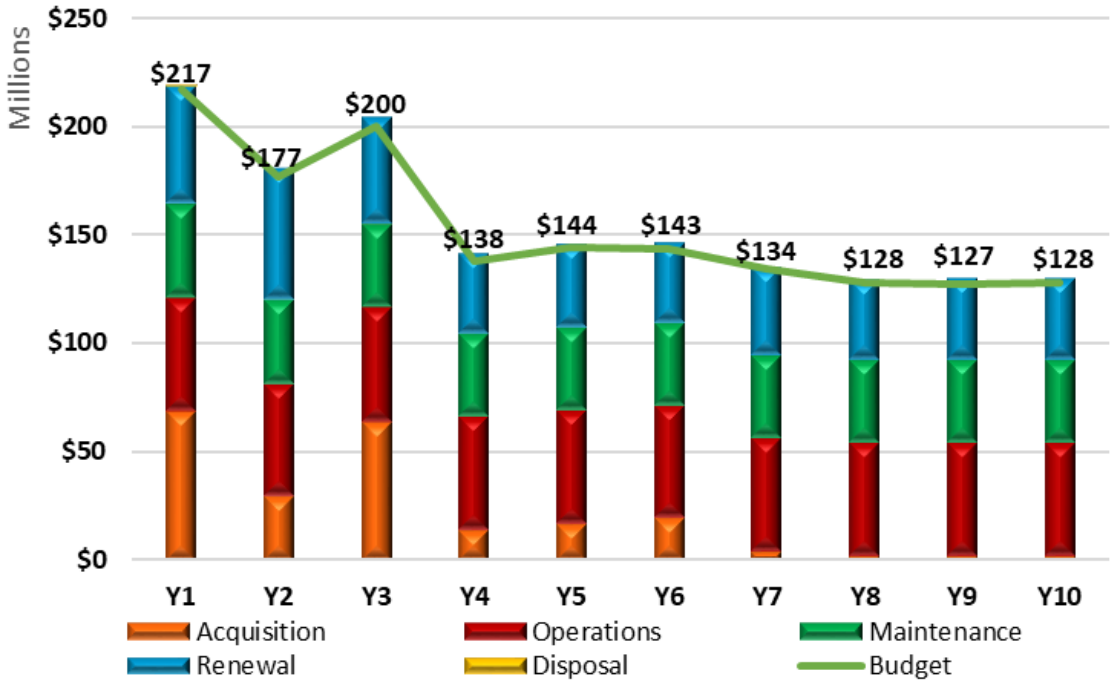

Figure 5 – Lifecycle Costs and Budget

Funding Gaps

As shown in Table 4, funding gaps exist for 11 of the 16 asset classes, with a total annual gap of $2,627,911.

Over 10 years, this represents a gap of $26M, or 1.68% of the total forecast costs for Council's asset portfolio.

Of this annual gap, the respective lifecycle cost breakdown is as follows:

Lifecycle Cost Type	Lifecycle Gap	% of Total Gap
Operations	**$361,582**	**13.76%**
Maintenance	**$370,274**	**14.09%**
Renewal	**$1,896,055**	**72.15%**
TOTAL GAP	**-$2,627,911**	**100%**

Note: There is no identified gap in the areas of acquisition or disposal.

Figure 6 below shows the cost-type gaps as percentages.

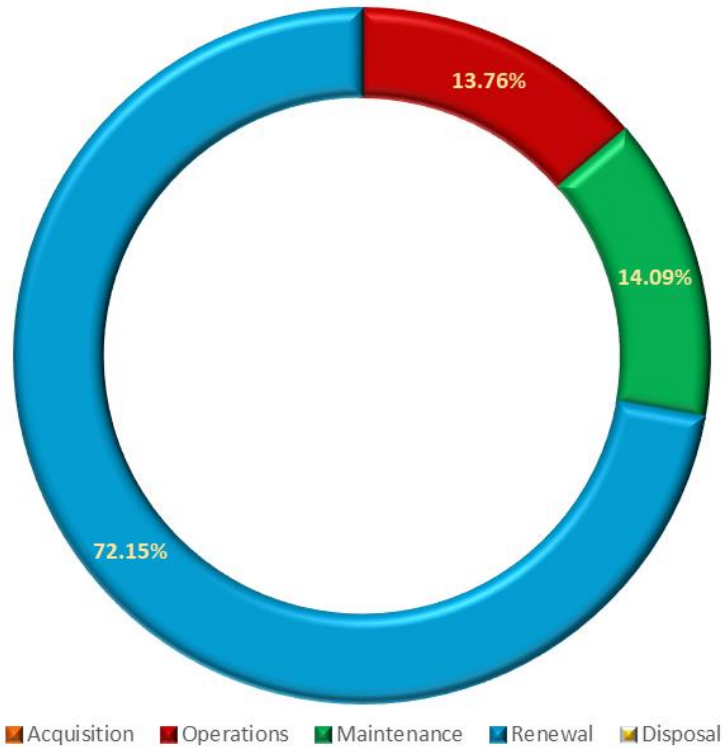

Figure 6 – Budget vs Cost Gaps

Managing Funding Gaps

While the funding gap represents less than 2% of the total forecast costs to manage the assets in Council's portfolio, it is necessary to be proactive to reduce this gap and mitigate its potential impacts wherever possible.

Operations & Maintenance

Funding gaps in the areas of operations and maintenance are evenly distributed and represent 28% of the total gap. Managing this area of the gap will include:

- Continued implementation and expansion of electronic work orders to manage inspection and maintenance activities for assets, helping to optimise these activities and reduce the likelihood of more costly repair and downtime, so available funding realises maximum benefit.
- Identifying opportunities for centralising activities to produce economies of scale where possible and appropriate.
- Reassessing the respective level/s of service that can be delivered from the assets.

Renewal

As the majority (72%) of the gap exists in the area of renewal costs, management of this gap will involve a number of strategies for affected assets, including:

- Optimising their useful life (i.e., how long they can continue to be used to adequately fulfil their service description);
- Reassessing the respective level/s of service that can be delivered from the assets;
- Rationalising renewal to determine whether the asset continues to benefit the community or if it no longer fulfils its service target;
- Continually improving the data held for the asset to ensure renewal needs are accurately represented;
- Seeking opportunities for grant funding to assist funding of asset renewals.

A number of the activities in the Asset Management Improvement Plan (refer page 99 of this document) directly support the actions outlined above to reduce the funding gap and mitigate its potential impacts wherever possible

Strategic Alignment

The Asset Management Strategy and Plans have been prepared in line with the focus areas and priorities outlined in the Community Strategic Plan. Council assets will play both a direct and an indirect role in achieving the strategic objectives. The following table indicates where Council's assets play a role in delivering or influencing the objectives of the Community Strategic Plan.

Focus Area	Priority	AELEC	Airport	Buildings	Cultural Collections	Entertainment Venues	IFTT	Information Technology	Plant & Fleet	Aquatics	NICSE	Parks	Stormwater	Transport	Waste	Wastewater	Water
FOCUS AREA 1 Our Water Security	**W.01** A region with a safe and secure water supply																✓
	W.02 A region that prioritises water conservation and water sustainability	✓	✓	✓		✓				✓	✓	✓		✓		✓	✓
	W.03 Efficient and fit for purpose waste water management															✓	
	W.04 Our urban planning, design and operations use sustainable water and waste water approaches	✓	✓	✓		✓				✓	✓	✓		✓		✓	✓
FOCUS AREA 2 A Liveable Built Environment	**L.01** The right growth in the right locations																
	L.02 Vibrant city and town centres	✓			✓	✓						✓					
	L.03 More diverse and affordable housing																
	L.04 High quality lifestyle, recreational and community facilities	✓				✓				✓	✓	✓					
FOCUS AREA 3 Prosperity and Innovation	**P.01** Be an attractive region for new and existing businesses to invest	✓	✓		✓	✓				✓	✓	✓		✓			
	P.02 Our community has access to vocational education and skills development	✓															
	P.03 Our industries are successful and create opportunities for other initiatives/business in the downstream economy	✓	✓		✓	✓					✓	✓		✓			
	P.04 The Tamworth Region is Country Australia's leading and most vibrant destination with a sustainable and dynamic visitor economy	✓	✓		✓	✓					✓	✓					

Focus Area	Priority	AELEC	Airport	Buildings	Cultural Collections	Entertainment Venues	IFTT	Information Technology	Plant & Fleet	Aquatics	NICSE	Parks	Stormwater	Transport	Waste	Wastewater	Water
FOCUS AREA 4 Resilient and Diverse Communities	**R.01** Our towns, villages and communities grow and prosper			✓				✓									
	R.02 Our community has improved inclusive outcomes and access to community and social services			✓													
	R.03 Meet the 17 targets of the "Closing the Gap" national agreement for our community			✓	✓					✓	✓	✓					
	R.04 Improve the health outcomes for all residents									✓	✓	✓		✓			
	R.05 Be a safer and more resilient community							✓									
FOCUS AREA 5 Connect Our Region and Its Citizens	**C.01** A thriving aviation hub supporting travel and investment in our region		✓														
	C.02 A safe and efficient transport network													✓			
	C.03 Expanded public transport options													✓			
	C.04 Improved access to active transport options for movement between places													✓			
	C.05 Our community is enabled by technology							✓									
FOCUS AREA 6 Working with and Protecting Our Environment	**E.01** Increase the take up and use of affordable and clean energy across the region	✓		✓						✓	✓						
	E.02 A region where sustainable design of facilities, infrastructure and development are the rule not the exception			✓						✓	✓						
	E.03 Reduce our waste and manage it responsibly	✓	✓	✓						✓	✓	✓			✓		
	E.04 We care for our natural environment			✓								✓					

Focus Area	Priority	AELEC	Airport	Buildings	Cultural Collections	Entertainment Venues	IFTT	Information Technology	Plant & Fleet	Aquatics	NICSE	Parks	Stormwater	Transport	Waste	Wastewater	Water
FOCUS AREA 7 Celebrate Our Cultures and Heritage	**H.01** Enhance our lives through the lived experience of arts and culture				✓	✓											
	H.02 Our Aboriginal community's history and culture is protected and celebrated				✓	✓											
	H.03 Our region's heritage assets are protected			✓	✓												
FOCUS AREA 8 A Strong and Vibrant Identity	**S.01** Be known for country music and so much more	✓			✓	✓				✓	✓	✓					
	S.02 Tell the world who we are and what we have	✓			✓	✓				✓	✓	✓					
	S.03 Show who we are when people arrive by land or air to our towns and region		✓											✓			
FOCUS AREA 9 Open and Collaborative Leadership	**T.01** Conduct the business of Council with transparency and accountability	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	T.02 Our financial position is strong and able to meet our current and future obligations to our community	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	T.03 Everyone in our community feels informed, heard and understood																
	T.04 Our workforce is agile and future ready																
	T.05 Build strategic partnerships and advocate to other levels of government to ensure our community needs are met and concerns heard																

Asset Management Targets

Financial and Asset Management Maturity

The National Frameworks on Asset Planning and Management and Financial Planning and Reporting define 10 elements. Eleven practice areas have been developed from these elements[2] to assess maturity under the National Frameworks. The core competencies are:

Financial Planning and Reporting
- Strategic Longer-Term Plan
- Annual Budget
- Annual report

Asset Planning and Management
- Asset Management Policy
- Asset Management Strategy
- Asset Management Plan
- Governance & Management
- Levels of Service
- Data & Systems
- Skills & processes
- Evaluation

Council's asset maturity was externally assessed by GHD in August 2018.

At that time, the overall score was assessed as competent.

Figure 7 – Asset Management Maturity Assessment 2018

This equates to a **CORE** level of asset management maturity.

Since this external assessment, Council has achieved a number of improvements. Table 5 on the following page details the key Asset Management Strategies identified as targets and shows the status of progress against each.

An internal assessment against the indicators set out in the International Infrastructure Management Manual (IIMM) will be conducted during the next 12 months, and an external assessment will be scheduled thereafter.

[2] Asset Planning and Management Element 2 *Asset Management Strategy and Plans* divided into Asset Management Strategy and Asset Management Plans practice areas.

Improvement Strategies

A number of strategies are proposed or underway to enable the strategic asset management objectives to be achieved. These strategies and their current status are documented in Table 5 below.

Table 5: Asset Management Strategies

Status Key

Achieved | Nearing Completion | In Progress | Planned | Not Yet Started

#	Strategy	Desired Outcome	Status
1	Move from Annual Budgeting to Long Term Financial Planning	The long-term implications of Council services are considered in annual budget deliberations.	
2	Develop and annually review Asset Management Plans covering at least 10 years for all major asset classes (ideally for more than 80% of asset value).	Identification of services needed by the community and required funding to optimise 'whole of life' costs.	
3	Adopt a Long-Term Financial Plan covering 10 years incorporating asset management plan expenditure projections with a sustainable funding position outcome.	Sustainable funding model to provide Council services.	
4	Incorporate Year 1 of Long-Term Financial Plan revenue and expenditure projections into annual budgets.	Long term financial planning drives budget deliberations.	
5	Review and update asset management plans and long-term financial plans after adoption of annual budgets. Communicate any consequence of funding decisions on service levels and risks.	Council and the community are aware of changes to service levels and costs arising from budget decisions.	
6	Report Council's financial position at Fair Value in accordance with Australian Accounting Standards, financial sustainability, and performance against strategic objectives in Annual Reports.	Financial sustainability information is available for Council and the community.	
7	Ensure Council's decisions are made from accurate and current information in asset registers, on service level performance and costs and 'whole of life' costs.	Improved decision making and greater value for money.	
8	Report on Council's resources and operational capability to deliver the services needed by the community in the Annual Report.	Service delivery is matched to available resources and operational capabilities.	
9	Ensure responsibilities for asset management are identified and incorporated into staff position descriptions.	Responsibility for asset management is defined.	
10	Implement an Improvement Plan to improve maturity for the financial and asset management competencies within 2 years.	Improved financial and asset management capacity within Council.	
11	Report annually to Council by Audit Committee/CEO on development and implementation of Asset Management Strategy, AM Plans and Long-Term Financial Plans.	Oversight of resource allocation and performance.	

Asset Management Improvement Plan

Tasks required to achieve financial and asset management maturity targets and their current status are shown in Table 6.

Table 6: Asset Management Improvement Tasks

Status Key

Achieved | Nearing Completion | In Progress | Planned | Not Yet Started

Ref	Task	Status
1	Develop and Implement plans for improved confidence in data held for assets across all asset classes.	
2	Increase integration of community consultation outcomes with service level outcomes and targets.	
3	Continue implementation of an electronic Work Order System across the organisation to optimise assignment of and reporting on asset inspection and maintenance activities.	
4	Continue implementation of scheduled asset inspections to increase accuracy of data held for assets across all asset classes.	
5	Coordinate asset management activities (e.g., condition assessments, asbestos inspections, fire safety actions) across asset classes where appropriate to optimise consistency and realise economies of scale.	
6	Apply the newly developed Risk Management Framework when preparing asset management plans to optimise mitigation of risks relating to assets.	
7	Review internal responsibility (‘asset ownership’) for assets (individually or grouped) as required to ensure best asset management outcomes.	
8	Conduct an internal Maturity Assessment based on asset management criteria as set out in the International Infrastructure Management Manual (IIMM).	

REGIONAL COUNCIL
Tamworth

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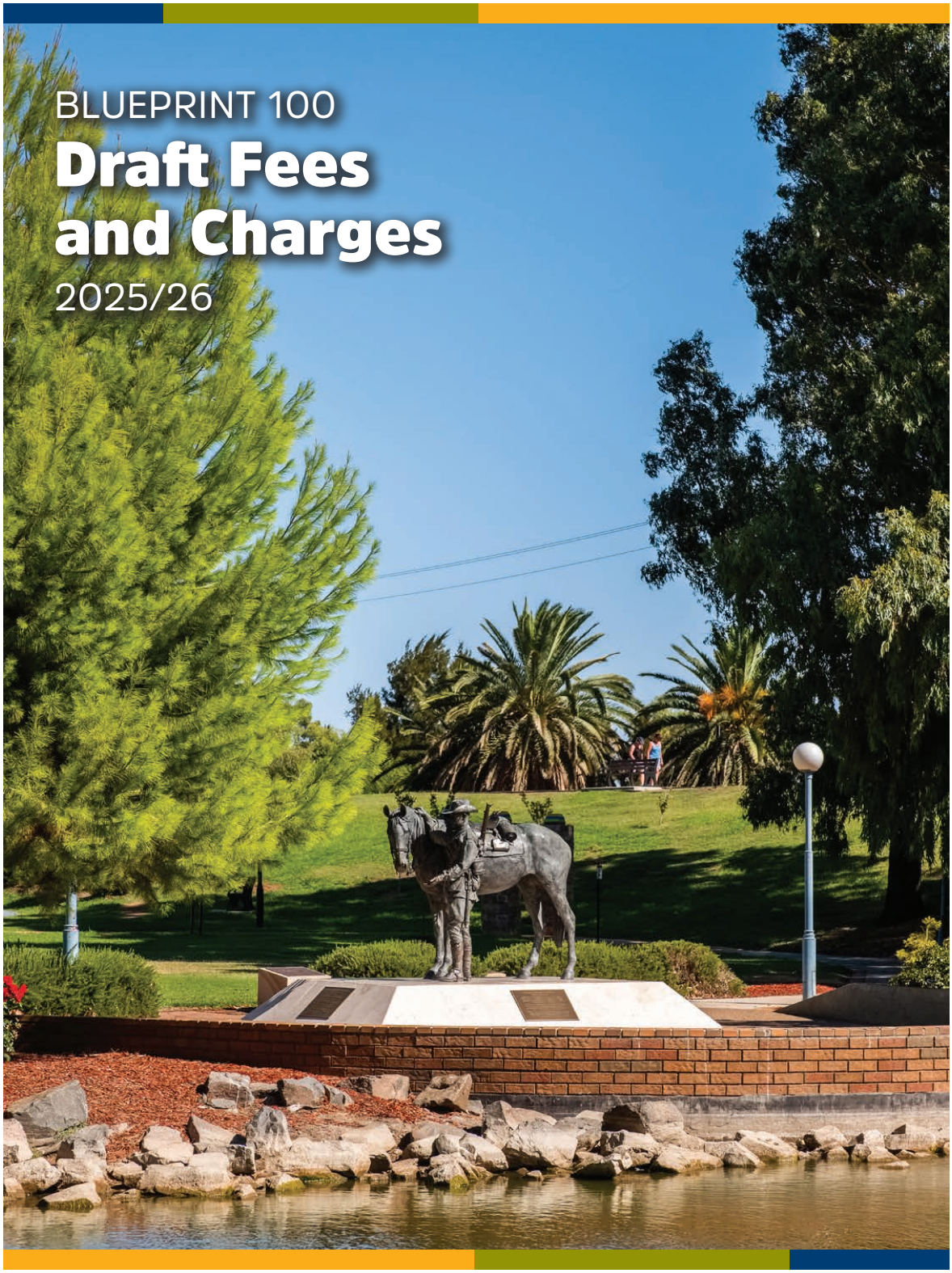

Tamworth REGIONAL COUNCIL

ACKNOWLEDGEMENTS

Tamworth Regional Council acknowledges the people of the Kamilaroi/Gamilaroi/Gomeroi Nation as the Traditional Custodians of these lands. We recognise their continuing connection to this land and pay our respects to Elders past and present, we extend this respect to any Aboriginal people visiting our region.

We would also like to thank the thousands of residents that responded to our community engagement activities and provided us with open and robust feedback.

FEEDBACK

If you have any further queries about the fees and charges or about the ongoing delivery of the Community Strategic Plan 2025-2035, please contact Council on (02) 6767 5555 or 1300 733 625 (within the Tamworth region) during office hours, or email trc@tamworth.nsw.gov.au

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Categories of pricing policies in respect of the advertised schedule of fees

A. The price for this good/service is set to make a significant contribution towards the cost of providing the service. The remainder of the costs are met from general purpose income.

B. The price charges for this good/service is a statutory charge set by regulation.

C. The price for this service is set to make a minimal contribution to the annual operating and maintenance costs of the facility. The remainder of the costs are met from general purpose income.

D. The price for this service is set to make a contribution towards the cost of replacing the infrastructure assets utilised in the provision of the service.

E. The price for this good/service is set to make a nominal contribution towards the cost of providing the service. The remainder of the costs are met from general income including general purpose grants.

F. The price for this good/service is based on recovery of the full cost of providing the service.

Community Service Obligation

Community Service Obligation (CSO) refers to the level of councils' commitment to social objectives within its region. In order to maintain fair competition, it is important that these 'non-commercial' activities provided by local government businesses are identified and appropriately costed. Under National Competition Policy these activities are called community service obligations. National Competition Policy requires that the Commonwealth Government make annual 'competition payments' to the states and territories. The payments recognise that the economic growth brought about by competition reforms provide tangible financial dividends to the Commonwealth. In New South Wales these payments are not returned to Local Government. Therefore, it is important to:

- Clearly identify any community service obligations;
- Accurately measure the full cost of provision;
- Decide upon an appropriate funding mechanism; and
- Fully disclose community service obligations in policy statements, legislation and financial reporting.

The schedule of fees and charges identifies those charges that include a community service obligation. The services are listed in the tables included in this document under CSO.

Tamworth Regional Council

Airport

Aeronautical Fees

Tamworth Regional Airport

A fee will be levied on aircraft that exceed the allowed stay limits in high demand aircraft parking areas.

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Aeromedical Services (charitable not for profit)	F	N	Y	No charge with prior application/approval		
Landing charge - Non RPT aircraft using Avtur fuels per 1,000 kg MTOW pro rata	F	N	Y	$14.70	$15.25	3.74%
Landing charge - Non RPT aircraft using Avgas fuels per 1,000 kg MTOW pro rata	F	N	Y	$10.90	$11.30	3.67%
RPT/Airport operating fee per arrival and departing passengers (per person)	F	N	Y	$20.70	$21.50	3.86%
Instrument Landing System (ILS) – approaches (per approach)	F	N	Y	$37.25	$38.65	3.76%
Training Flights - Aircraft undertaking circuit training within the Tamworth Control Zone to be charged 25% of the Non RPT Landing Fee for each circuit (including missed approach or go-around)	F	N	Y	$5.40	$5.60	3.70%
Australian Defence Force aircraft – As per agreement negotiated by the AAA.	F	N	Y	As per agreement negotiated with AAA.		
Airport security screening charge – per departing passenger	F	N	Y	$17.10	$18.51	8.25%

Barraba Landing Strip

Barraba Air Strip annual aircraft basing fee	F	N	Y	$226.00	$235.00	3.98%

Aircraft Parking Fees

GA Hangar apron parking annual concessional fee per rego	F	N	Y	$1,500.00	$1,500.00	0.00%
General aviation apron parking fee (between hangars 6-7) per night per aircraft	F	N	Y	$7.00	$7.00	0.00%
General aviation apron parking fee (between hangars 7-8) per night per aircraft	F	N	Y	$7.00	$7.00	0.00%
General aviation apron parking fee (between private hangars and aviskills) per night per aircraft	F	N	Y	$7.00	$7.00	0.00%
General aviation grass annual concessional parking fee	F	N	Y	$920.00	$920.00	0.00%
General aviation grass parking daytime hours	F	N	Y	No charge.		
General aviation grass parking overnight per aircraft	F	N	Y	$4.95	$4.95	0.00%
General aviation parking international flight training Tamworth - per night per aircraft	F	N	Y	$10.00	$10.40	4.00%
Not available for shorter periods						
General aviation parking international flight training Tamworth annual fee - per aircraft	F	N	Y	$2,800.00	$2,906.40	3.80%
General aviation/charter aircraft parking (PaPa bays and bays 10-14) annual fee per aircraft rego	F	N	Y	$3,200.00	$3,200.00	0.00%
General aviation/charter aircraft parking (PaPa bays and bays 10-14) daylight hours	F	N	Y	No charge.		

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Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Aircraft Parking Fees [continued]						
Registration changeover fee (each)	F	N	Y	$35.00	$35.00	0.00%
General Aviation Aircraft Parking (PaPa Bays and Bays 10-14) Fee per night	F	N	Y	$15.00	$15.00	0.00%
RPT Apron Aircraft parking fee on RPT bays and exceeding 4 hours stay (excludes scheduled overnight RPT services) - 10,000kg MTOW and above (per day or part thereof)	F	N	Y	$431.51	$447.91	3.80%
RPT Apron Aircraft parking fee on RPT bays and exceeding 4 hours stay (excludes scheduled overnight RPT services) - Up to 10,000kg MTOW (per day or part thereof)	F	N	Y	$185.65	$192.70	3.80%
Helipad overnight parking (pads 1, 2 and 3)	F	N	Y	$0.00	$15.00	∞
Airport Carpark						
General Fees and Charges						
Lost, faded or damaged ticket fee	F	N	Y	$70.00	$70.00	0.00%
Administration fee – car park	F	N	Y	$12.00	$12.00	0.00%
Short Term Airport Carpark						
Short term airport carpark – 0 to 2 hours	F	N	Y	$0.00	$0.00	0.00%
Short term airport carpark – 2 or more hours (hourly rate)	F	N	Y	$2.00	$2.00	0.00%
Short term airport carpark – maximum daily rate (24 hours)	F	N	Y	$12.00	$12.00	0.00%
Short term airport carpark – weekly rate (7 days)	F	N	Y	$72.00	$80.00	11.11%
Short term airport carpark – 1 week or more (weekly pro rata rate)	F	N	Y	$72.00	$80.00	11.11%
Short term airport carpark – monthly pass (28 days) multiple entry	F	N	Y	$160.00	$160.00	0.00%
Short term airport carpark – annual pass (52 weeks) multiple entry	F	N	Y	$1,920.00	$1,920.00	0.00%
Long Term Airport Carpark						
Long term airport carpark – 0 to 2 hours	F	N	Y	$0.00	$0.00	0.00%
Long term airport carpark – 2 or more hours (hourly rate)	F	N	Y	$2.00	$2.00	0.00%
Long term airport carpark – maximum daily rate (24 hours)	F	N	Y	$10.00	$10.00	0.00%
Long term airport carpark – weekly rate (7 days)	F	N	Y	$40.00	$50.00	25.00%
Long term airport carpark – 1 week or more (weekly pro rata rate)	F	N	Y	$40.00	$50.00	25.00%
Long term airport carpark – monthly pass (28 days) multiple entry	F	N	Y	$155.00	$155.00	0.00%
Long term airport carpark – annual pass (52 weeks) multiple entry	F	N	Y	$1,860.00	$1,860.00	0.00%

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Airport Buildings and Land						
Leasing and Terminal Space						
Function room ½ day (up to 4 hours) includes cleaning	F	N	Y	$188.00	$188.00	0.00%
Catering and equipment hire by individual agreement						
Function room full day (4 or more hours) includes cleaning	F	N	Y	$335.00	$335.00	0.00%
Catering and equipment hire by individual agreement						
Terminal airline counter annual fee per counter	F	N	Y	$850.00	$850.00	0.00%
Leased areas (undeveloped site) – per square metre/ per year	F	N	Y	$7.34	$7.34	0.00%
Building leases – based on 10% – 30% of valuation of building and taking into account conditions and amenities – per square metre/per year	F	N	Y	$172.00	$179.00	4.07%
Terminal space – based on comparable office rent on fringe areas of Tamworth's CBD plus a proportion of terminal cleaning and maintenance costs – per square metre plus per square metre outgoings	F	N	Y	$356.00	$370.00	3.93%
Electricity charge	F	N	Y	to be applied on a proportional basis		
Digital and static advertising within the passenger terminal and precinct grounds	F	N	Y	Price on application		
Private Works						
Maintenance works for airport tenants will be costed as follows:- wages	F	N	Y	Costs + 108% on costs plus GST		
Maintenance works for airport tenants will be costed as follows:-plant and materials	F	N	Y	Costs + 10% plus GST		
Pilot Training Facility - International Flight Training Tamworth (IFTT)						
International Flight Training Tamworth (IFTT)	F	N	Y	The pilot training facility - International Flight Training Tamworth (IFTT) is managed and operated as a commercial activity of the council. Fees and charges related to the services and hire of the facility are not published for reason that knowledge of the schedule of the fees and charges would confer a commercial advantage on a competitor of the council. Fees and charges applicable will be provided to individual hirers on application to the council.		
Hangar bays International Flight Training Tamworth	F	N	Y	By negotiation		
IFTT call out fee (0000 - 0600 hours) at tenants fault	F	N	Y	$350.00	$350.00	0.00%
IFTT call out fee (0600-2100 hours) at tenants fault	F	N	Y	$110.00	$110.00	0.00%
IFTT call out fee (2100 - 0000 hours) at tenants fault	F	N	Y	$220.00	$220.00	0.00%
IFTT call out fee at tenants fault (fire alarm)	F	N	Y	$2,500.00	$2,500.00	0.00%
Replacement IFTT key	F	N	Y	$80.00	$80.00	0.00%
Replacement IFTT swipe card or fob	F	N	Y	$35.00	$35.00	0.00%
General Airport Fees						
Airport call out fee (airport reporting and safety officer) per hour	F	N	Y	$110.00	$110.00	0.00%
Airport call out fee (airport technical officer) per hour	F	N	Y	$195.00	$195.00	0.00%

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Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
General Airport Fees [continued]						
Airport call out fee (aviation precinct coordinator) per hour	F	N	Y	$220.00	$220.00	0.00%
Airport call out fee (aviation precinct manager) per hour	F	N	Y	$330.00	$330.00	0.00%
Replacement aviation precinct key	F	N	Y	$80.00	$80.00	0.00%
Replacement aviation precinct swipe card or fob	F	N	Y	$35.00	$35.00	0.00%
Other Airport Fees						
Airside licence replacement	F	N	Y	$30.00	$30.00	0.00%
Airside vehicle permit (valid for 12 months) per vehicle	F	N	Y	$55.00	$55.00	0.00%
Initial airside drivers licence	F	N	Y	$45.00	$45.00	0.00%
OLS penetration report (per report)	F	N	Y	$300.00	$300.00	0.00%
Special events zone application (per application)	F	N	Y	$350.00	$350.00	0.00%
Airport invoicing (landing fees, car parking etc) by mail (per invoice)	F	N	Y	$5.00	$5.00	0.00%
No charge for emailed invoice						

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Aquatic Facilities						
Concession fees will only apply on presentation of Government Issued Pension Cards' and Proof of Identification. For definition of price categories, refer to the Aquatic Management Plan. www.tamworth.nsw.gov.au/explore/aquatic-facilities/aquatic-management-plan						
General Fees and Charges (All Pools)						
Booking administration fee	F	N	Y	$52.00	$54.00	3.85%
Entry Charges - Single Entry						
Adult	A	Y	Y	$5.50	$5.50	0.00%
Children (3 to 18 years)	A	Y	Y	$4.00	$4.00	0.00%
Concession	A	Y	Y	$4.00	$4.00	0.00%
Student	A	Y	Y	$4.00	$4.00	0.00%
Children (2 years and under)	A	Y	Y	$0.00	$0.00	0.00%
Disabled caregiver	A	Y	Y	$0.00	$0.00	0.00%
Spectators	A	Y	Y	$4.00	$4.00	0.00%
10 Entry Booklets - Access to Any Pool						
Adult	A	Y	Y	$49.50	$49.50	0.00%
Children (3 to 18 years)	A	Y	Y	$36.00	$36.00	0.00%
Concession	A	Y	Y	$36.00	$36.00	0.00%
20 Entry Booklets - Access to Any Pool						
Adult	A	Y	Y	$93.50	$93.50	0.00%
Children (3 to 18 years)	A	Y	Y	$68.00	$68.00	0.00%
Concession	A	Y	Y	$68.00	$68.00	0.00%
Facility and Lane Hire						
Lane hire per hour (plus pool entry)	A	Y	Y	$30.00	$31.00	3.33%
Lane hire (after hours) per hour (plus pool entry)	A	Y	Y	$81.00	$84.00	3.70%
Lane hire - per lane, per month (plus pool entry)	A	Y	Y	$150.00	$155.00	3.33%
Pool hire - whole pool, per hour (plus pool entry)	A	Y	Y	$180.00	$185.00	2.78%
Pool hire - half pool, per hour (plus pool entry)	A	Y	Y	$81.00	$84.00	3.70%
All Pools Pass						
Full Season						
Adult	A	Y	Y	$215.00	$225.00	4.65%
Children (3 to 18 years)	A	Y	Y	$170.00	$175.00	2.94%
Concession	A	Y	Y	$170.00	$175.00	2.94%
Family	A	Y	Y	$370.00	$385.00	4.05%

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Half Season						
Half season pool pass is for the period from • Opening of season through to 31 December **OR** • 1 January through to close of season.						
Adult	A	Y	Y	$133.00	$138.00	3.76%
Children (3 to 18 years)	A	Y	Y	$100.00	$104.00	4.00%
Concession	A	Y	Y	$100.00	$104.00	4.00%
Family	A	Y	Y	$225.00	$235.00	4.44%
Barraba Hydrotherapy Pool - Winter Season						
Adult	A	Y	Y	$185.00	$190.00	2.70%
Children (3 to 18 years)	A	Y	Y	$150.00	$155.00	3.33%
Concession	A	Y	Y	$150.00	$155.00	3.33%
Family	A	Y	Y	$310.00	$320.00	3.23%
Waterslide - South and West Tamworth War Memorial and Barraba Pool User Tickets						
Individual session ticket (duration 30 minutes)	A	Y	Y	$4.00	$4.00	0.00%
Exclusive use per 30 minutes (plus pool entry)	A	Y	Y	$48.00	$50.00	4.17%
Aquatic Classes						
Child per 30 minute lesson/class	F	N	Y	$15.00	$15.50	3.33%
Adult per 30 minute lesson/class	F	N	Y	$16.50	$17.00	3.03%
Private lesson/class per 30 minutes	F	N	Y	$47.00	$49.00	4.26%

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Business Papers						
Council business papers	F	Y	N	Council's business papers are available on councils website - www.tamworth.nsw.gov.au/about/the-council/council-meetings/business-papers-and-minutes		

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Bus Shelter Advertising						
Booking Fee						
1-2 panels	F	N	Y	$152.00	$158.00	3.95%
3-5 panels	F	N	Y	$304.00	$316.00	3.95%
6 or more panels	F	N	Y	$457.00	$474.00	3.72%
Low Traffic Areas						
High Traffic Areas						
Single sided panel monthly charge (minimum 6 month hire)	F	N	Y	$249.00	$258.00	3.61%
Double sided panel monthly charge (minimum 6 month hire)	F	N	Y	$343.00	$356.00	3.79%
Special Event Advertising						
Single sided panel monthly charge (minimum 3 month hire)	F	N	Y	$231.00	$240.00	3.90%
Double sided panel monthly charge (minimum 3 month hire)	F	N	Y	$399.00	$414.00	3.76%

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Capital News Publication						
Capital News single issue – hardcopy (includes postage and handling)	F	N	Y	$6.00	$6.00	0.00%
Capital News - 1 year subscription - digital publication	F	N	Y	$15.00	$15.00	0.00%
Capital News – 1 year subscription – hardcopy (includes postage and handling)	F	N	Y	$30.00	$36.00	20.00%
Capital News – 2 year subscription – hardcopy (includes postage and handling)	F	N	Y	$55.00	$60.00	9.09%
Capital News Advertising						
Capital News advertising	F	N	Y	The Capital News publication is managed and operated as a commercial activity of the council. Fees and charges related to the services and advertising in Capital News are not published for reason that knowledge of the schedule of fees and charges would confer a commercial advantage on a competitor of the council. Fees and charges applicable will be provided to individual advertisers on application to the council. For certain events council will consider negotiating advertising and/or profit sharing arrangements based on standard industry commercial practice.		

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Cemetery						
Child burials apply to individuals up to 12 years of age.						
Perpetual Interment Right						
All Interment Right fees and charges will be subject to additional State Levies as applicable at time of purchase.						
Tamworth						
General or lawn (adult) - purchase of plot excluding interment/grave digging and standard plaque	A	Y	N	$2,319.00	$2,399.00	3.45%
Columbarium wall or garden (does not include plaque)	A	N	N	$1,140.00	$1,179.00	3.42%
Children's lawn - purchase of plot excluding interment/ grave digging and plaque	A	Y	N	$1,869.00	$1,934.00	3.48%
Village						
General or lawn (adult) - purchase of plot excluding interment/grave digging and standard plaque	A	Y	N	$1,229.00	$1,271.00	3.42%
General or lawn (child) - purchase of plot excluding interment/grave digging and standard plaque	A	Y	N	$763.00	$789.00	3.41%
Columbarium Wall (does not include plaque)	A	Y	N	$603.00	$624.00	3.48%
Cemetery Services						
These charges apply to all cemeteries unless noted otherwise.						
Removal of ashes from existing site	A	Y	Y	$180.00	$187.00	3.89%
Transfer of a perpetual interment right	A	Y	N	$180.00	$187.00	3.89%
Tamworth Lawn - interment/grave digging (weekdays only)	A	Y	Y	$2,236.00	$2,321.00	3.80%
Village Interment and grave digging (weekdays only)	A	N	Y	$1,041.00	$1,081.00	3.84%
Tamworth Lawn - open air chapel (per service)	A	N	Y	$113.00	$117.00	3.54%
Additional fee – hourly rate for after-hours	A	N	Y	$180.00	$187.00	3.89%
Placement of ashes into an existing grave or in a closed cemetery and excludes plaque	A	N	Y	$208.00	$216.00	3.85%
Additional fee - weekend burial	A	Y	Y	$1,118.00	$1,160.00	3.76%
Plaque and desk installation	A	N	Y	$179.00	$186.00	3.91%
Monumental works permit: permission to erect kerbing, head or footstone, slab over grave	F	N	N	$145.00	$151.00	4.14%
Exhumation	F	Y	Y	cost on application		
Concrete tomb	A	Y	Y	$2,052.00	$2,130.00	3.80%
CCNSW Levy – burial	A	Y	Y	$0.00	$171.60	∞
CCNSW Levy – ash interment	A	Y	Y	$0.00	$69.30	∞

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Companion Animals						
NSW Office of Local Government (OLG) sets the registration fees on an annual basis in July/August of each year. The fees and charges will be updated when this information is made available.						
Registration Fees						
Dog - registration fee (by 12 weeks or when sold if earlier than 12 weeks)	B	N	N	$78.00	$80.00	2.56%
Dog- registration (by eligible pensioner)	B	N	N	$34.00	$35.00	2.94%
Dog - desexed (sold/transferred from pound/shelter or rehoming Organisation)	B	N	N	$0.00	$0.00	0.00%
Dog - registrations (desexing not recommended)	B	N	N	$78.00	$80.00	2.56%
Dog - registration (desexing not recommended eligible pensioner)	B	N	N	$34.00	$35.00	2.94%
Dog - registration (recognised breeder)	B	N	N	$78.00	$80.00	2.56%
Dog - additional fee (dog not desexed by 6 months)	B	N	N	$184.00	$189.00	2.72%
Dog - working	B	N	N	$0.00	$0.00	0.00%
Dog - service of the state	B	N	N	$0.00	$0.00	0.00%
Assistance animal	B	N	N	$0.00	$0.00	0.00%
Cat - registration fee (by 12 weeks or when sold if earlier than 12 weeks)	B	N	N	$68.00	$70.00	2.94%
Cat - registration (eligible pensioner)	B	N	N	$34.00	$35.00	2.94%
Cat - desexed (sold/transferred from pound/shelter or rehoming Organisation)	B	N	N	$0.00	$0.00	0.00%
Cat - registration (desexing not recommended - eligible pensioner)	B	N	N	$34.00	$35.00	2.94%
Cat – registration not desexed - not recommended	B	N	N	$68.00	$70.00	2.94%
Animal with written notification from a vet that it should not be desexed.						
Cat - registration (recognised breeder)	B	N	N	$68.00	$70.00	2.94%
Registration late fee	B	N	N	$22.00	$23.00	4.55%
Annual Permit						
Annual permit to own - cat (not desexed by four months of age)	B	Y	N	$96.00	$99.00	3.13%
Annual permit to own - dangerous dog	B	Y	N	$230.00	$236.00	2.61%
Annual permit to own - restricted dog	B	Y	N	$230.00	$236.00	2.61%
Annual permit to own - permit late fee	B	Y	N	$22.00	$23.00	4.55%
Impounding Fees and Rehoming - Companion Animals						
Tamworth Regional Companion Animal Centre (Pound) and Paws for Life Animal Shelter and Boarding Kennels						
Dog leads	F	N	Y	$10.00	$10.00	0.00%
Release fee - first impounding	E	Y	N	$36.00 plus microchipping and registration costs if required. Price may vary at the discretion of the council.		
Release fee - subsequent impounding's	A	Y	N	$81.00 plus microchipping and registration costs if required.		
Microchipping	A	Y	Y	$49.00	$50.00	2.04%

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Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Impounding Fees and Rehoming - Companion Animals [continued]						
Sustenance fee per day, including day impounded and day released	A	Y	N	$29.00	$30.00	3.45%
Rehoming of dogs to the public	A	Y	Y	$70.00 plus microchipping, registration, desexing costs and any other veterinary treatment required. Price may vary at the discretion of the council.		
Rehoming of cats to the public	A	Y	Y	$70.00 plus microchipping, registration, desexing costs and any other veterinary treatment required. Price may vary at the discretion of the council.		
Surrender of animal by owner	A	N	N	$215.00	$220.00	2.33%
Certificate of compliance for a dangerous dog enclosure (s.58H Companion Animals Act)	B	N	N	$150.00	$150.00	0.00%
Animal identification fee – processing of P1A forms	A	N	N	$10.00	$10.00	0.00%
Dangerous dog collars xlarge	A	Y	Y	$72.00	$75.00	4.17%
Dangerous dog collars large	A	Y	Y	$67.00	$70.00	4.48%
Dangerous dog collars medium	A	Y	Y	$61.00	$64.00	4.92%
Dangerous dog collars small	A	Y	Y	$50.00	$52.00	4.00%
Dangerous dog sign	A	Y	Y	$55.00	$58.00	5.45%
Veterinary/medical fees (where necessary)(may include vaccination, microchipping, desexing)	F	Y	N	Actual cost plus administration fee		
Administration fee	A	Y	N	$130.00	$135.00	3.85%
Impounding Fees - Non-Companion Animals						
Administration fee	A	N	N	$130.00	$135.00	3.85%
Walking or transporting an impounded animal to the Tamworth Regional Livestock Exchange (per head)	F	N	N	Actual cost plus administration fee		
Sustenance fee per day per impounded animal (per head)	A	N	N	$30.00	$31.00	3.33%
Veterinary fees where necessary	F	N	N	Actual cost plus administration fee		
Paws for Life Animal Shelter and Boarding Kennels						
Boarding Fees	F	N	Y	$23.00 per night for the first dog and $20.00 per night for any other dog from the same household.		
Boarding Fees - Dogs adopted from Paws For Life	F	N	Y	$18.00 per night per dog.		

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Consultancy Services						
Consultancy	F	N	Y	Where council provides consulting services to external bodies, fees will be based on; Staff time plus full employee and corporate oncosts, associated other costs, plus an administration/contingency and profit margin.		

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Customer Service Centre						
Staff time per hour	F	N	Y	$80.50	$83.00	3.11%
Photocopying – (GIPAA documents / JP documents) per page	F	N	N	$0.50	$0.50	0.00%
Sewerage plan requested by plumbers	F	N	N	$20.00	$20.00	0.00%
Design Plan Services - Plan Copying						
Construction plans (council's designs) – A1 (per sheet)	F	N	N	$26.00	$27.00	3.85%
Construction plans (council's designs) – A3 (per sheet)	F	N	N	$16.50	$17.00	3.03%
Reductions and enlargements	F	N	N	Price on application		

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Visitor Experience						
Bookings processed through www.tamworthregion.com.au/visit/	F	N	Y	commission % per agreement		
Events						
Call Out Fee						
Electrical Call Out Fee - Monday to Friday 9am to 5pm	F	N	Y	$0.00	$250.00	∞
Electrical Call Out Fee - Out of hours, weekends, public holidays	F	N	Y	$0.00	$500.00	∞
Site Fees						
3m x 3m area per event hour (rounded to event hour)	F	N	Y	$18.00	$20.00	11.11%
6m x 3m area per event hour (rounded to the hour)	F	N	Y	$36.00	$40.00	11.11%
6m plus x 3m area	F	N	Y	Price on application		
Site surcharge	F	Y	Y	$55.00	$55.00	0.00%
Stall Hire						
2.4m x 2.4m fete stall	F	N	Y	Costs + 10% plus GST		
3m x 3m structure	F	N	Y	Costs + 10% plus GST		
6m x 3m structure	F	N	Y	Costs + 10% plus GST		
Tables and chairs and block weights	F	N	Y	Costs + 10% plus GST		
Electricity Requirements						
Accessing Onsite Power						
Power 10/15 amp outlet	F	N	Y	$22.00	$22.00	0.00%
Power 3 phase	F	N	Y	$66.00	$66.00	0.00%
Power lead 10amp (20m)	F	N	Y	$22.00	$22.00	0.00%
Power lead 15amp (20m)	F	N	Y	$45.00	$45.00	0.00%
Require Generator						
Power outlet	F	N	Y	Price on application		
Fee for power outlets will depend on the number and size of generators to be hired						
Infrastructure Hire						
Marquee hire - 3m x 3m	F	N	Y	$50 per hire up to three days		
Note: A $25 return delivery fee is applicable.						
Stage panel - 1m x 1m	F	N	Y	$20 per panel up to 48 hours		
Note: A $25 return delivery fee is applicable.						
Crowd control barrier – 1.2m h x 2.1m wide	F	N	Y	$10 per panel		
Note: A delivery fee of cost plus 10% is applicable.						
Crowd control barrier – over 500m	F	N	Y	Price on application		
Note: A delivery fee of cost plus 10% is applicable.						

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Graphic Design						
Graphic designer per hour	F	N	Y	$137.00	$142.00	3.65%
Regional Event Support Marketing						
Visitors Guide						
Visitors Guide advertising	F	N	Y	The Visitors Guide publication is managed and operated as a commercial activity of the council. Fees and charges related to the services and advertising in the Visitors Guide are not published for reason that knowledge of the schedule of fees and charges would confer a commercial advantage on a competitor of the council. Fees and charges applicable will be provided to individual advertisers on application to the council. For certain events council will consider negotiating advertising and/or profit sharing arrangements based on standard industry commercial practice.		
Visitor Information Centre						
Multi-museum pass	A	N	Y	$20.00	$20.00	0.00%
A single pass that allows entry to Tamworth Powerstation Musuem, Country Music Wax Museum and National Guitar Museums', available from the Tamworth Visitor Information Centre.						
Museum entry fee	A	N	Y	$10.00	$10.00	0.00%
Museum entry fee (concession)	C	Y	Y	$7.00	$7.00	0.00%

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase

Entertainment Venues

Capitol Theatre

Ticketing – All ticketed events are to be ticketed through the Entertainment Venues Division and this is included in the hire agreement – price on application.

Capitol Theatre		F	N	Y		The Capitol Theatre is managed and operated as a commercial activity of the council. Fees and charges related to the services and hire of Capitol Theatre are not published for reason that knowledge of the schedule of fees and charges would confer a commercial advantage on a competitor of the council. Fees and charges applicable will be provided to individual hirers on application to the council. For certain events council will consider negotiating a hiring price and/or profit sharing arrangements based on standard industry commercial practice.

Tamworth Regional Entertainment and Conference Centre (TRECC)

Ticketing – All ticketed events are to be ticketed through the Entertainment Venues Division and this is included in the hire agreement – price on application.

Tamworth Regional Entertainment and Conference Centre (TRECC)		F	N	Y		The Tamworth Regional Entertainment and Conference Centre (TRECC) is managed and operated as a commercial activity of the council. Fees and charges related to the services and hire of TRECC are not published as knowledge of the schedule of fees and charges would confer a commercial advantage on a competitor of the council. Fees and charges applicable will be provided to individual hirers on application to council. For certain events Council will consider negotiating a hiring price and/or profit sharing arrangements based on standard industry commercial practice.

The Australian Equine and Livestock Events Centre (AELEC)

Australian Equine and Livestock Events Centre (AELEC)		F	N	Y		The Australian Equine and Livestock Events Centre (AELEC) is managed and operated as a commercial activity of the council. Fees and charges for the use and hire of AELEC are not published for reason that knowledge of the schedule of fees and charges would confer a commercial advantage on a competitor of the council. Fees and charges applicable will be provided to individual hirers on application to the council. For certain events Council will consider negotiating a hiring price and/or profit sharing arrangements based on standard industry commercial practice.

Ticketing and Ticketed Event Marketing

Ticketing – All ticketed events are to be ticketed through the Entertainment Venues Division and this is included in the hire agreement – price on application.

continued on next page ...

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Ticketing and Ticketed Event Marketing [continued]						
Inside charge for ticketed event $20.00 or less	A	N	Y	$3.35	$3.40	1.49%
Inside charge for ticketed event $20.01 – $30.00	A	N	Y	$4.45	$4.50	1.12%
Inside charge for ticketed event $30.01 – $50.00	A	N	Y	$4.95	$5.00	1.01%
Inside charge for ticketed event $50.01 – $99.99	A	N	Y	$5.45	$5.50	0.92%
Inside charge for ticketed event $100.00 and above	A	N	Y	$5.95	$6.00	0.84%
Inside charge for payment processing fee	A	N	Y	1.2% of ticket value		
Complimentary tickets – zero priced not for resale (limits apply)	A	N	Y	$1.10	$1.15	4.55%
Promoter tickets – zero priced not for resale (limits apply)	A	N	Y	$1.10	$1.15	4.55%
Consignment tickets – zero priced tickets for sale (limits apply)	A	N	Y	Full inside charge		
Changes to the event after on-sale date	A	N	Y	$95.00	$100.00	5.26%
Cancellation or reschedule of event after on sale – based on number of tickets sold: < 10 tickets (flat fee)	A	N	Y	$95.00	$100.00	5.26%
Cancellation or reschedule of event after on sale – based on number of tickets sold: 10 – 100 tickets (flat fee)	A	N	Y	$200.00	$220.00	10.00%
Cancellation or reschedule of event after on sale – based on number of tickets sold: 100+ tickets (per ticket)	A	N	Y	$2.10	$2.25	7.14%
Customer transaction fee – internet	A	N	Y	$2.80	$2.85	1.79%
Customer transaction fee – over the counter	A	N	Y	$3.80	$3.85	1.32%
Customer transaction fee – over the phone	A	N	Y	$4.80	$4.85	1.04%
Changes to existing floor plan	A	N	Y	$90.00	$95.00	5.56%
Non-council venues – box office operation includes set up, provision of float and operator - per hour - minimum 2 hour call	A	N	Y	$67.00	$68.00	1.49%
Lost ticket request/reprint (per ticket)	A	N	Y	$5.80	$5.50	-5.17%
Standard mail tickets to customer (per transaction)	A	N	Y	$3.95	$3.95	0.00%
Mail tickets with tracking to customer (per transaction)	A	N	Y	$6.60	$6.60	0.00%
Express post tickets to customer (per transaction)	A	N	Y	$16.50	$16.50	0.00%
Printed ticket collected prior to event	A	N	Y	$6.00	$6.00	0.00%
SMS ticket delivery	A	N	Y	$0.95	$0.95	0.00%
Patron refund fee (per transaction)	A	N	Y	$0.00	$5.50	∞

Tamworth War Memorial Town Hall - Full Complex

Ticketing – All ticketed events are to be ticketed through the Entertainment Venues Division and this is included in the hire agreement – price on application.

Commercial

Promoters of live entertainment, local organisation or business charging a fee, conferences or exhibitions.
For live ticketed concerts - Base Fee or 11% of the NBO, whichever is the greater.

Monday to Friday

Monday to Friday – half day – 4.5 hours	A	N	Y	$1,054.00	$1,056.00	0.19%
Monday to Friday – full day – 9 hours	A	N	Y	$1,984.00	$1,986.00	0.10%

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Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Monday to Friday [continued]						
Monday to Friday hourly rate up to midnight	A	N	Y	$234.00	$236.00	0.85%
Monday to Friday hourly rate after Midnight	A	N	Y	$292.00	$294.00	0.68%
Saturday						
Saturday – half day – 4.5 hours	A	N	Y	$1,157.00	$1,159.00	0.17%
Saturday – full day – 9 hours	A	N	Y	$2,183.00	$2,185.00	0.09%
Saturday hourly rate up to midnight	A	N	Y	$257.00	$259.00	0.78%
Saturday hourly rate after midnight	A	N	Y	$292.00	$294.00	0.68%
Sunday						
Sunday – half day – 4.5 hours	A	N	Y	$1,314.00	$1,316.00	0.15%
Sunday – full day – 9 hours	A	N	Y	$2,480.00	$2,482.00	0.08%
Sunday hourly rate up to midnight	A	N	Y	$292.00	$294.00	0.68%
Sunday hourly rate after midnight	A	N	Y	$292.00	$294.00	0.68%

Community

Local organisation or business, registered charities, universities, TAFE, private functions (weddings, parties) that are not charging a fee or schools charging a fee for entry/attendance.

The community hire fee is available to incorporated organisations, not-for-profit groups, community groups and registered charities. Eligibility is limited to organisations that are based in the Tamworth Regional Council local government area. Proof of Incorporation, ABN and registrations must be provided. In addition, not-for-profit groups and community groups must have a form of organisational permanence and not be operating for the profit or gain of its individual members.

Monday to Friday						
Monday to Friday – half day – 4.5 hours	A	Y	Y	$742.00	$744.00	0.27%
Monday to Friday – full day – 9 hours	A	Y	Y	$989.00	$991.00	0.20%
Monday to Friday hourly rate up to midnight	A	Y	Y	$165.00	$167.00	1.21%
Monday to Friday hourly rate after midnight	A	Y	Y	$206.00	$208.00	0.97%
Saturday						
Saturday – half day – 4.5 hours	A	Y	Y	$816.00	$818.00	0.25%
Saturday – full day – 9 hours	A	Y	Y	$1,088.00	$1,090.00	0.18%
Saturday hourly rate up to midnight	A	Y	Y	$181.00	$183.00	1.10%
Saturday hourly rate after midnight	A	Y	Y	$206.00	$208.00	0.97%
Sunday						
Sunday – half day – 4.5 hours	A	Y	Y	$927.00	$929.00	0.22%
Sunday – full day – 9 hours	A	Y	Y	$1,236.00	$1,238.00	0.16%
Sunday hourly rate up to midnight	A	Y	Y	$206.00	$208.00	0.97%
Sunday hourly rate after midnight	A	Y	Y	$206.00	$208.00	0.97%

Schools Non-Commercial

This rate is available to all schools in the Tamworth Regional Council local government area.

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Monday to Friday						
Monday to Friday – half day – 4.5 hours	A	Y	Y	$514.00	$516.00	0.39%
Monday to Friday – full day – 9 hours	A	Y	Y	$685.00	$687.00	0.29%
Monday to Friday hourly rate up to midnight	A	Y	Y	$114.00	$116.00	1.75%
Monday to Friday hourly rate after midnight	A	Y	Y	$143.00	$145.00	1.40%
Saturday						
Saturday – half day – 4.5 hours	A	Y	Y	$569.00	$571.00	0.35%
Saturday – full day – 9 hours	A	Y	Y	$755.00	$757.00	0.26%
Saturday hourly rate up to midnight	A	Y	Y	$126.00	$128.00	1.59%
Saturday hourly rate after midnight	A	Y	Y	$143.00	$145.00	1.40%
Sunday						
Sunday – half day – 4.5 hours	A	Y	Y	$643.00	$645.00	0.31%
Sunday – full day – 9 hours	A	Y	Y	$857.00	$859.00	0.23%
Sunday hourly rate up to midnight	A	Y	Y	$143.00	$145.00	1.40%
Sunday hourly rate after midnight	A	Y	Y	$143.00	$145.00	1.40%

Tamworth War Memorial Town Hall - Passchendaele Room Only

Commercial

Promoters of live entertainment, local organisation or business charging a fee, conferences or exhibitions. For live ticketed concerts - Base Fee or 11% of the NBO, whichever is the greater.

Monday to Friday						
Monday to Friday – half day – 4.5 hours	A	N	Y	$353.00	$355.00	0.57%
Monday to Friday – full day – 9 hours	A	N	Y	$706.00	$708.00	0.28%
Monday to Friday hourly rate up to midnight	A	N	Y	$100.00	$102.00	2.00%
Monday to Friday hourly rate after midnight	A	N	Y	$125.00	$127.00	1.60%
Saturday						
Saturday – half day – 4.5 hours	A	N	Y	$389.00	$391.00	0.51%
Saturday – full day – 9 hours	A	N	Y	$777.00	$779.00	0.26%
Saturday hourly rate up to midnight	A	N	Y	$110.00	$112.00	1.82%
Saturday hourly rate after midnight	A	N	Y	$125.00	$127.00	1.60%
Sunday						
Sunday – half day – 4.5 hours	A	N	Y	$442.00	$444.00	0.45%
Sunday – full day – 9 hours	A	N	Y	$883.00	$885.00	0.23%
Sunday hourly rate up to midnight	A	N	Y	$125.00	$127.00	1.60%
Sunday hourly rate after midnight	A	N	Y	$125.00	$127.00	1.60%

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Community						
Local organisation or business, registered charities, universities, TAFE, private functions (weddings, parties) that are not charging a fee or schools charging a fee for entry/attendance.						
The community hire fee is available to incorporated organisations, not-for-profit groups, community groups and registered charities. Eligibility is limited to organisations that are based in the Tamworth Regional Council local government area. Proof of Incorporation, ABN and registrations must be provided. In addition, not-for-profit groups and community groups must have a form of organisational permanence and not be operating for the profit or gain of its individual members.						
Monday to Friday						
Monday to Friday – half day – 4.5 hours	A	Y	Y	$262.00	$264.00	0.76%
Monday to Friday – full day – 9 hours	A	Y	Y	$524.00	$526.00	0.38%
Monday to Friday hourly rate up to midnight	A	Y	Y	$76.00	$78.00	2.63%
Monday to Friday hourly rate after midnight	A	Y	Y	$96.00	$98.00	2.08%
Saturday						
Saturday – half day – 4.5 hours	A	Y	Y	$300.00	$302.00	0.67%
Saturday – full day – 9 hours	A	Y	Y	$600.00	$602.00	0.33%
Saturday hourly rate up to midnight	A	Y	Y	$85.00	$87.00	2.35%
Saturday hourly rate after midnight	A	Y	Y	$96.00	$98.00	2.08%
Sunday						
Sunday – half day – 4.5 hours	A	Y	Y	$327.00	$329.00	0.61%
Sunday – full day – 9 hours	A	Y	Y	$654.00	$656.00	0.31%
Sunday hourly rate up to midnight	A	Y	Y	$96.00	$98.00	2.08%
Sunday hourly rate after midnight	A	Y	Y	$96.00	$98.00	2.08%
Schools Non-Commercial						
This rate is available to all schools in the Tamworth Regional Council local government area.						
Monday to Friday						
Monday to Friday – half day – 4.5 hours	A	Y	Y	$207.00	$209.00	0.97%
Monday to Friday – full day – 9 hours	A	Y	Y	$413.00	$415.00	0.48%
Monday to Friday hourly rate up to midnight	A	Y	Y	$57.00	$59.00	3.51%
Monday to Friday hourly rate after midnight	A	Y	Y	$71.00	$73.00	2.82%
Saturday						
Saturday – half day – 4.5 hours	A	Y	Y	$227.00	$229.00	0.88%
Saturday – full day – 9 hours	A	Y	Y	$465.00	$467.00	0.43%
Saturday hourly rate up to midnight	A	Y	Y	$63.00	$65.00	3.17%
Saturday hourly rate after midnight	A	Y	Y	$71.00	$73.00	2.82%
Sunday						
Sunday – half day – 4.5 hours	A	Y	Y	$259.00	$261.00	0.77%
Sunday – full day – 9 hours	A	Y	Y	$518.00	$520.00	0.39%
Sunday hourly rate up to midnight	A	Y	Y	$71.00	$73.00	2.82%

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Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Sunday [continued]						
Sunday hourly rate after midnight	A	Y	Y	$71.00	$73.00	2.82%
Tamworth War Memorial Town Hall - Extras						
Use of kitchen (flat fee per day)	A	N	Y	$95.00	$100.00	5.26%
Excess waste disposal (up to half a skip)	A	N	Y	$95.00	$100.00	5.26%
Additional cleaning fee (flat rate per hour)	A	N	Y	$95.00	$100.00	5.26%
Production services – lighting, sound and audio visual. The Entertainment Venues Division can supply full or part production requirement.	A	N	Y	Price on application		
Merchandising fee	A	N	Y	11% or $125.00, whichever is greater		
Use of grand piano	A	N	Y	$109.00	$113.00	3.67%
Use of upright piano	A	N	Y	$79.00	$82.00	3.80%
Tuning of grand piano	A	N	Y	Price on application		
Minimum security deposit (at discretion of council's entertainment venues) (refundable)	A	N	N	25% of the initial estimated quote		
The Lands Building						

For further fees and charges applicable to these rooms, please refer to page 38 - Community Centre General Fees and Charges.

Goonoo Goonoo Room, Nemingah Room, The Chamber Room						
Meeting/ training per hour (capped at $162 for up to 8 hours)	A	N	Y	$0.00	$27.00	∞
Commerical and private functions per hour (capped at $294 for up to 8 hours)	A	N	Y	$0.00	$49.00	∞

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
GIS and Spatial Services (Subject to Licencing Agreements)						
Geographic Information System (GIS)						
GIS Professional Services						
GIS professional services per hour (1 hour minimum) Eg: spatial analysis, data manipulation, application development	F	N	N	$259.00	$267.00	3.09%
Spatial data extraction – Eg: esri.gdb, shapefile (electronic delivery, subject to licensing agreement)	F	N	N	Price on application		
Printing Standard Maps and Plans						
A0 (841mm x 1189mm) – first copy per sheet	F	N	N	$26.00	$27.00	3.85%
A1 (594mm x 841mm) – first copy per sheet	F	N	N	$20.50	$21.00	2.44%
A2 (420mm x 594mm) – first copy per sheet	F	N	N	$15.50	$16.00	3.23%
A3 (297mm x 420mm) – first copy per sheet	F	N	N	$10.50	$11.00	4.76%
A4 (210mm x 297mm) – first copy per sheet	F	N	N	$8.00	$8.00	0.00%
Subsequent copies per sheet	F	N	N	50% of first copy charge		
GIS standard maps and plans– electronic delivery (PDF) per file	F	N	N	$20.50	$21.00	2.44%
Printing - Aerial Imagery and Non-Standard Maps						
A0 (841mm x 1189mm) – first copy per sheet	F	N	N	$57.00	$58.50	2.63%
A1 (594mm x 841mm) – first copy per sheet	F	N	N	$45.50	$47.00	3.30%
A2 (420mm x 594mm) – first copy per sheet	F	N	N	$34.00	$35.00	2.94%
A3 (297mm x 420mm) – first copy per sheet	F	N	N	$23.00	$23.50	2.17%
A4 (210mm x 297mm) – first copy per sheet	F	N	N	$11.50	$12.00	4.35%
Subsequent copies per sheet	F	N	N	50% of first copy charge		
Maps – PDF only – per file	F	N	N	$26.00	$27.00	3.85%
Aerial Imagery and LiDAR						
Aerial imagery and LIDAR - site specific area within Tamworth Regional Council (based upon 1km2 tiled grid)	F	N	N	Price on application		
Model key points – per square kilometre (minimum 1 square kilometre) LAS format only	F	N	N	$207.00	$213.00	2.90%

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Government Information (Public Access) Act 2009 Requests (GIPAA)						
Government Information (Public Access) Act 2009 Requests (GIPAA) - Formal						
Formal access request – GIPAA (statutory application fee)	B	N	N	$30.00	$30.00	0.00%
Hourly processing fee - GIPAA application	B	N	N	$30.00	$30.00	0.00%
Formal access request - GIPAA - Internal review	B	N	N	$40.00	$40.00	0.00%
Subpoena research	B	N	N	$30.00	$30.00	0.00%
Government Information (Public Access) Act 2009 Requests (GIPAA) - Informal						
Property Information Requests - pre 1 July 2010 (DA Consents, Occupation Certificates, Plans etc)	F	N	N	$225.00	$225.00	0.00%
This fee includes 2 hours of processing. After 2 hours, a processing fee of $75 per hour will be applicable.						
Property Information Requests - post 1 July 2010	B	N	N	$0.00	$0.00	0.00%

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Halls, Community Facilities and Meeting Rooms						
Kootingal						
Kootingal Multifunction Centre						
Kootingal Memorial Hall						
Provision of access to hirer to enable set up (per day)	A	N	Y	$42.00	$42.00	0.00%
Hourly rate (up to 4 hours) for community not for profit organisations and community service providers	A	N	Y	$15.00	$15.00	0.00%
Hourly rate discount (up to 4 hours) applied for regular bookings by community not for profit organisations and community service providers - this discount does not apply to commercial users	A	N	Y	10%		
8.30am to 6.00pm	A	N	Y	$105.00	$105.00	0.00%
6.00pm to 2.00am	A	N	Y	$157.00	$157.00	0.00%
2.00am to 8.30am	A	N	Y	$263.00	$263.00	0.00%
Cleaning fee - applies to all bookings (only if additional cleaning is required)	A	N	Y	$122.00	$122.00	0.00%
Booking cancellation fee	A	N	Y	$67.00	$70.00	4.48%
Lost swipe/key or key	A	N	Y	$54.00	$56.00	3.70%
Bond (where alcohol will be provided at the event)	A	N	N	$525.00	$550.00	4.76%
Bond where alcohol will be provided at the event, through a liquor licence with accompanying security provided at the event	A	N	N	$270.00	$300.00	11.11%
Service charge after midnight (per hour)	A	N	Y	$66.00	$70.00	6.06%
Library Meeting Room						
Commercial use (per hour)	A	N	Y	$15.00	$15.00	0.00%
Library use	C	N	Y	No charge		
Use for presenting educational programs to the public free of charge	C	N	Y	No charge		
Not for profit and community groups	C	N	Y	No charge		
Manilla						
All charges include electricity						
Town Hall						
Set up (per day)	A	N	Y	$42.00	$42.00	0.00%
Hourly rate (up to 4 hours)	A	N	Y	$15.00	$15.00	0.00%
8:30am to 6pm	A	N	Y	$105.00	$105.00	0.00%
6:00pm to 2am	A	N	Y	$157.00	$157.00	0.00%
8:30am to 2am	A	N	Y	$263.00	$263.00	0.00%
Cleaning fee	A	N	Y	$122.00	$127.00	4.10%
Small Town Hall						
Set up (per day)	A	N	Y	$42.00	$42.00	0.00%
Hourly rate (up to 4 hours)	A	N	Y	$15.00	$15.00	0.00%
8:30am to 6pm	A	N	Y	$110.00	$110.00	0.00%

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Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Small Town Hall [continued]						
6:00pm to 2am	A	N	Y	$164.00	$164.00	0.00%
8:30am to 2am	A	N	Y	$275.00	$275.00	0.00%
Cleaning fee	A	N	Y	$122.00	$127.00	4.10%
Manilla community group meetings	A	Y	Y	No Charge		
Town Hall and Small Town Hall Together						
Set up (per day)	A	N	Y	$94.00	$94.00	0.00%
Whole complex (8:30am to 6pm)	A	N	Y	$219.00	$219.00	0.00%
Whole complex (6pm to 2am)	A	N	Y	$304.00	$304.00	0.00%
Whole complex (8:30am to 2am)	A	N	Y	$429.00	$429.00	0.00%
Cleaning fee	A	N	Y	$181.00	$188.00	3.87%
Commercial non-residential retailers (per day)	A	N	Y	$1,098.00	$1,140.00	3.83%
Town Hall and Small Town Hall Miscellaneous						
After hours opening fee	A	N	Y	$67.00	$70.00	4.48%
Booking cancellation fee	A	N	Y	$67.00	$70.00	4.48%
Lost key replacement (per key)	A	N	Y	$54.00	$54.00	0.00%
Bond (where alcohol will be provided at the event)	A	N	N	$525.00	$525.00	0.00%
Bond where alcohol will be provided at the event, through a liquor licence with accompanying security provided at event	A	N	N	$270.00	$270.00	0.00%
Meeting Room Hire						
Manilla community group meetings	A	Y	Y	No Charge		
Hire per every three hours or part thereof	A	Y	Y	$50.00	$50.00	0.00%
Louis Johnson House						
Manilla community group meetings	A	Y	Y	No Charge		
Other users – per meeting	A	Y	Y	$17.00	$18.00	5.88%

Public Hall – Under Delegated Control of Section 355 Committees

Refer to Section 355 Committees | Tamworth Regional Council. Section 355 Committees make recommendation to Council during July to September annually on their proposed schedule of fees and charges, the fee/charge is subject to endorsement by Council.

Hall hire – fee/charge (under control of the relevant Section 355 Committee)	A	Y	Y	on application to relevant committee
Hall hire bond – fee/charge (under control of the relevant Section 355 Committee)	A	N	N	on application to relevant committee
S355 Venue Hire – Hygiene Clean Post Event Hire				
Amenities per clean	F	N	Y	On application - actual charge under current contractual enagement.
Hall/facility (inclusive of all rooms) per clean	F	N	Y	On application - actual charge under current contractual engagement.

Tamworth

Community Centre

General Fees and Charges

Fees and Charges are also applicable for the Lands Bulding.

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Cleaning fee – applies to all bookings (only if additional cleaning is required)	A	N	Y	$60.00	$62.00	3.33%
Booking cancellation fee (less than 48 hours' notice)	A	N	Y	$45.00	$47.00	4.44%
A security deposit will apply for all categories. All fees for these categories are paid in advance of use. A security deposit may also be requested on events under other categories as determined by council staff.	A	N	Y	$370.00	$370.00	0.00%
Service charge after midnight (per hour)	A	N	Y	$66.00	$68.00	3.03%
Security rates after hours to open and close – Saturday and Sunday (per visit security staff)	A	N	Y	$60.00	$62.00	3.33%
Black and white photocopying (per copy / per side)	F	N	Y	$0.25	$0.25	0.00%
TV on stand or data projector hire	F	N	Y	$55.00	$56.00	1.82%
Tea, coffee, sugar (note: milk and food not provided) – School Room/Barracks	F	N	Y	$13.00	$14.00	7.69%
Tea, coffee, sugar (note: milk and food not provided) – Britten Room	F	N	Y	$18.00	$18.00	0.00%
Tea, coffee, sugar (note: milk and food not provided) – Heritage Room	F	N	Y	$29.00	$29.00	0.00%
Tablecloths - per cloth	F	N	Y	$8.50	$8.50	0.00%

School Room / Oxley Room

Meetings/training per hour (capped at $162 for up to 8 hours)	A	Y	Y	$25.00	$27.00	8.00%
Commercial and private functions per hour (capped at $294 for up to 8 hours)	A	N	Y	$48.00	$49.00	2.08%

Britten Room

Meetings/training per hour (capped at $228 for up to 8 hours)	A	Y	Y	$36.00	$38.00	5.56%
Charitable or not for profit organisations functions - per hour (capped at $264 for up to 8 hours)	A	Y	Y	$42.00	$44.00	4.76%
Private functions - per hour (capped at $480 for up to 8 hours)	A	N	Y	$79.00	$80.00	1.27%

Heritage Room

Meetings/training per hour (capped at $294 for up to 8 hours)	A	Y	Y	$48.00	$49.00	2.08%
Community performance event fee (flat fee - up to 5 hours)	A	N	Y	$0.00	$165.00	∞
Charitable or not for profit organisations functions per hour (capped at $420 for up to 8 hours)	A	Y	Y	$70.00	$70.00	0.00%
Private functions per hour (capped at $540 for up to 8 hours)	A	N	Y	$107.00	$90.00	-15.89%

Foyer

Flat fee	A	N	Y	$100.00	$100.00	0.00%

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Parade Ground						
Flat fee	A	N	Y	$150.00	$155.00	3.33%

Regional Youth Centre

Tamworth Regional Youth Centre is an alcohol free zone (including all events).

Grub Hub

The Grub Hub may from time to time offer various food menu items for sale. Prices for these items will be advertised at the time of sale.

Auditorium

Capacity 200 people - Events with over 100pax will be subject to an Event Manager fee per hours for event Bump-in and Bump-out.

Community per hour	A	Y	Y	$40.00	$41.00	2.50%
Community per day	A	Y	Y	$273.00	$280.00	2.56%
Commercial per hour	A	N	Y	$128.00	$131.00	2.34%
Commercial per day	A	N	Y	$827.81	$847.00	2.32%
Kitchen	A	N	Y	Price on application		
Venue event manager per hour - $46 per hour (subject to weekend penalty rates)	A	Y	Y	$46.00	$48.80	6.09%

Consulting Rooms

4 rooms available - 11m^2, the rates displayed are for 1 room booking at a time.

Education Rooms

2 rooms available - 50m^2, the rates displayed are for 1 room booking at a time.

Community per hour	A	Y	Y	$17.00	$18.00	5.88%
Community per day	A	Y	Y	$81.00	$83.00	2.47%
Commercial per hour	A	N	Y	$59.00	$60.00	1.69%
Commercial per day	A	N	Y	$286.00	$293.00	2.45%

Large Office

1 room available - 37.5m^2.

Community per hour	A	Y	Y	$15.00	$15.00	0.00%
Community per day	A	Y	Y	$72.00	$74.00	2.78%
Commercial per hour	A	N	Y	$45.00	$46.00	2.22%
Commercial per day	A	N	Y	$223.00	$228.00	2.24%

Offices

8 rooms available - 11m^2, the rates displayed are for 1 room booking at a time.

Community per day	A	Y	Y	$56.00	$57.00	1.79%
Community per hour	A	Y	Y	$9.00	$9.00	0.00%
Commercial per day	A	N	Y	$140.00	$143.00	2.14%
Commercial per hour	A	N	Y	$20.00	$20.00	0.00%

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Miscellaneous						
Facilitated program - hourly rate	A	N	Y	$36.50	$37.50	2.74%
Facilitated program - half day	A	N	Y	$114.50	$117.50	2.62%
Facilitated program - full day	A	N	Y	$230.00	$235.50	2.39%
Facilitated program - community/schools non-commercial per hour	A	N	Y	$80.00	$82.00	2.50%
Facilitated program - commercial per hour	A	N	Y	$205.00	$210.00	2.44%
Meeting room (per hour)	A	Y	Y	$17.00	$17.50	2.94%
Black and white photocopying and printing (per copy/ per side)	A	Y	Y	$0.46	$0.50	8.70%
Cleaning fee	A	Y	Y	$54.00	$55.00	1.85%
Data projector (per booking)	A	Y	Y	$39.00	$40.00	2.56%
BBQ hire (per day)	A	Y	Y	$23.00	$24.00	4.35%
Tea, coffee, sugar for up to 30 pax (note: milk and food not provided) – Education Room	A	N	Y	$70.00	$72.00	2.86%
Tea, coffee, sugar for up to 100 pax (note: milk and food not provided) – Auditorium	A	N	Y	$125.00	$128.00	2.40%
Sound and lighting	A	Y	Y	Price on application		
Rehearsal fee (stage/control room) (per hour)	A	Y	Y	$9.00	$9.00	0.00%
Recording fee	A	Y	Y	Price on application		
Bond (can be added at Tamworth Regional Council discretion)	A	Y	Y	$300.00	$300.00	0.00%
Security rates before or after operational hours (12pm - 7pm) to open or close (per visit)	A	Y	Y	$47.00	$49.00	4.26%
Security rates before or after operational hours (12pm - 7pm) to open or close - Saturday and Sunday (per visit)	A	Y	Y	$97.00	$98.00	1.03%

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Legal Costs						
Legal costs (as per council policy)	F	N	Y	Proponent to pay all costs		

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Library, Gallery and Museum						
Gallery						
Additional fees apply for hire of the Gallery on weekends and public holidays. Penalty rates are 25% for Saturdays and 50% increase for Sundays and public holidays.						
Community / schools non-commercial per hour	A	Y	Y	$90.00	$95.00	5.56%
Commercial per hour	A	N	Y	$110.00	$115.00	4.55%
Gallery Shop						
Commission on exhibition sales	F	N	Y	Commercial commission of 30% on all works sold during the exhibition period		
Friends of the Gallery discount	E	N	Y	Retail price less 10%		
Art Studio / Workshop						
Groups (arts related) – hourly rate	A	Y	Y	$30.00	$35.00	16.67%
Groups (arts related) – half day	A	Y	Y	$70.50	$80.00	13.48%
Groups (arts related) – full day	A	N	Y	$135.00	$140.00	3.70%
All Libraries						
Tamworth libraries may from time to time offer retail products for sale. Prices for these items will be advertised at the time of sale.						
Library laminating A3	F	N	Y	$6.00	$6.00	0.00%
Library laminating A4	F	N	Y	$5.00	$5.00	0.00%
Lost membership card (CNRL)	F	N	N	$5.00	$5.00	0.00%
Replacement of lost item (CNRL)	F	N	N	Purchase cost plus processing cost of $11.00		
Interlibrary loan from State Library of NSW or other non-charging NSW Public Libraries	F	Y	Y	$0.00	$0.00	0.00%
Interlibrary loan - (Standard) ILRS Code - includes postage	F	Y	Y	$30.30	$33.60	10.89%
Interlibrary loan - (standard electronic copy - up to 25 pages) ILRS Code	F	Y	Y	$19.70	$21.80	10.66%
Interlibrary loan - (rush) ILRS Code - includes postage	F	Y	Y	$59.00	$61.30	3.90%
Interlibrary loan - (rush electronic copy - up to 25 pages) ILRS Code	F	Y	Y	$39.30	$43.50	10.69%
Colour photocopying (per A4 copy)	F	N	Y	$1.20	$1.20	0.00%
Colour photocopying (per A3 page)	F	N	Y	$2.40	$2.40	0.00%
Black and white photocopying (per copy / per side)	F	N	Y	$0.20	$0.20	0.00%
PC black and white printing (per page)	F	N	Y	$0.20	$0.20	0.00%
Colour printing (per A4 page)	F	N	Y	$1.20	$1.20	0.00%
Colour printing (per A3 page)	F	N	Y	$2.40	$2.40	0.00%
3D printing (use of machine per hour)	F	N	Y	$3.00	$3.00	0.00%
USB memory stick	F	N	Y	Cost +5%		
Disposable earphones	F	N	Y	Cost +5%		

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Powerstation Museum						
Multi-museum pass	A	N	Y	$20.00	$20.00	0.00%
A single pass that allows entry to Tamworth Powerstation Musuem, Country Music Wax Museum and National Guitar Museums', available from the Tamworth Visitor Information Centre.						
Entry fee – adult	A	Y	Y	$5.00	$7.00	40.00%
Entry per person (concession - students and pensioners)	A	Y	Y	$3.00	$5.00	66.67%
Australian Country Music Hall of Fame						
Entry fee - adult - per person	A	Y	Y	$10.00	$10.00	0.00%
Multi-museum pass	A	N	Y	$20.00	$20.00	0.00%
A single pass that allows entry to Tamworth Powerstation Musuem, Country Music Wax Museum and National Guitar Museums', available from the Tamworth Visitor Information Centre.						
Entry fee – concession	A	Y	Y	$7.00	$7.00	0.00%

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Northern Inland Centre Sporting Excellence (NICSE)						
Tamworth Regional Council reserves the right to charge hirers/users for any costs associated with restoring a venue to its pre-booking state, if deemed necessary by staff.						
Regional Athletics Centre						
Booking administration fee	F	N	Y	$52.00	$54.00	3.85%
Hourly venue hire (exclusive use of entire facility)	C	Y	Y	$113.00	$117.00	3.54%
Full day venue hire (exclusive use of entire facility)	C	Y	Y	$790.00	$820.00	3.80%
Half day venue hire (exclusive use of entire facility)	C	Y	Y	$455.00	$470.00	3.30%
Individual day entry pass	C	Y	Y	$5.00	$5.00	0.00%
Annual pass - adult	C	Y	Y	$124.00	$129.00	4.03%
Annual pass - child	C	Y	Y	$85.00	$88.00	3.53%
Annual pass - family	C	Y	Y	$283.00	$294.00	3.89%
6 month pass - adult	C	Y	Y	$79.00	$82.00	3.80%
6 month pass - child	C	Y	Y	$51.00	$53.00	3.92%
6 month pass - family	C	Y	Y	$192.00	$199.00	3.65%
Spectator	C	Y	Y	$0.00	$0.00	0.00%
Athletics centre lighting - circuit/switch 1 (100lux) per hour	C	Y	Y	$18.00	$19.00	5.56%
Athletics centre lighting - circuit/switch 2 (200lux) per hour	C	Y	Y	$35.00	$36.00	2.86%
Regional Cycling Centre						
Booking administration fee	F	N	Y	$52.00	$54.00	3.85%
Velodrome track and facilities - hourly venue hire (exclusive use of velodrome track and facilities)	E	Y	Y	$67.00	$70.00	4.48%
Velodrome track and facilities - full day venue hire (exclusive use of velodrome track and facilities)	E	Y	Y	$679.00	$705.00	3.83%
Velodrome track and facilities - half day venue hire (exclusive use of velodrome track and facilities)	E	Y	Y	$395.00	$410.00	3.80%
Criterium track - hourly track hire (exclusive use of criterium track)	E	Y	Y	$67.00	$70.00	4.48%
Criterium track - full day venue hire (exclusive use of criterium track)	E	Y	Y	$283.00	$294.00	3.89%
Criterium track - half day venue hire (exclusive use of criterium track)	E	Y	Y	$170.00	$176.00	3.53%
Cycling centre lighting - circuit/switch 1 (100lux) per hour	C	Y	Y	$8.70	$9.03	3.79%
Cycling centre lighting - circuit/switch 2 (300lux) per hour	C	Y	Y	$23.93	$24.85	3.84%
Tamworth Sports Dome						
The Tamworth Sports Dome is managed and operated as a commercial activity of the Tamworth Regional Council.						
Booking administration fee	F	N	Y	$52.00	$54.00	3.85%
Meeting Room - per hour	F	N	Y	$0.00	$15.00	∞
NICSE Program/instructor	F	N	Y	Price on application		
Indoor court rate - per hour	F	N	Y	$52.00	$54.00	3.85%

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Tamworth Sports Dome [continued]

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Outdoor court rate – per hour	F	N	Y	$17.50	$18.00	2.86%
Indoor court weekday rate – per court per hour	F	N	Y	$63.00	$65.00	3.17%
Indoor court weekend rate – per court per hour	F	N	Y	$74.00	$77.00	4.05%
Holiday program – per child per day	C	Y	Y	$52.00	$54.00	3.85%
Holiday program lunch packs – per child per day	F	N	Y	$11.00	$11.50	4.55%
Casual user (non exclusive, per person)	F	N	Y	$5.00	$5.00	0.00%
Spectator entry	F	Y	Y	$0.00	$0.00	0.00%
Disabled carer	F	Y	Y	$0.00	$0.00	0.00%
Outdoor court lighting - circuit/switch 1 - per hour	F	N	Y	$3.27	$3.39	3.67%
Outdoor court lighting - circuit/switch 2 - per hour	F	N	Y	$3.27	$3.39	3.67%
Outdoor court lighting - circuit/switch 3 - per hour	F	N	Y	$3.27	$3.39	3.67%
Outdoor court lighting - circuit/switch 4 - per hour	F	N	Y	$3.27	$3.39	3.67%
Outdoor court lighting - circuit/switch 5 - per hour	F	N	Y	$3.27	$3.39	3.67%
Outdoor court lighting - circuit/switch 6 - per hour	F	N	Y	$3.27	$3.39	3.67%
Outdoor court lighting - circuit/switch 7 - per hour	F	N	Y	$3.27	$3.39	3.67%
Outdoor court lighting - circuit/switch 8 - per hour	F	N	Y	$3.27	$3.39	3.67%

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Nundle Common						
Cattle – 10 months per head per week	A	N	Y	$3.30	$3.30	0.00%
Horses – 10 months per head per week	A	N	Y	$3.30	$3.30	0.00%
Loading fees – per head	A	N	Y	$2.30	$2.30	0.00%
Opening fee – for cattle yards	A	N	Y	$10.50	$10.50	0.00%
Application to enrol as a commoner	A	N	Y	$55.00	$55.00	0.00%
For notice of appeal to a local land board against refusal of application for enrolment	A	N	Y	$50.00	$50.00	0.00%

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Parks, Reserves and Recreation Facilities						
Tamworth Regional Council reserves the right to charge hirers/users for any costs associated with restoring a venue to its pre-booking state, if deemed necessary by staff.						
All charges include electricity (where applicable).						
Attunga Tennis Courts						
Booking administration fee	F	N	Y	$52.00	$54.00	3.85%
Clubhouse hire (per event)	C	Y	Y	$28.00	$29.00	3.57%
Court hire (per hour per court)	C	Y	Y	$10.00	$11.00	10.00%
Court hire with lights (per hour per court)	C	Y	Y	$12.00	$12.50	4.17%
Barraba Bicentennical Centre						
Booking administration fee	F	N	Y	$52.00	$54.00	3.85%
Per hour	A	Y	Y	$33.00	$34.00	3.03%
Per day	A	Y	Y	$122.00	$127.00	4.10%
Barraba Tennis Courts						
Barraba Tennis Club - court hire (per hour per court)	C	Y	Y	$7.00	$7.50	7.14%
Barraba Tennis Club - court hire with lights (per hour per court)	C	Y	Y	$9.00	$9.50	5.56%
Booking administration fee	F	N	Y	$50.00	$54.00	8.00%
Community - clubhouse hire (per event)	C	Y	Y	$28.00	$29.00	3.57%
Community - court hire (per hour per court)	C	Y	Y	$10.00	$11.00	10.00%
Community - court hire with lights (per hour per court)	C	Y	Y	$12.00	$12.50	4.17%
Camp Grounds						
Booking administration fee	F	N	Y	$52.00	$54.00	3.85%
Split Rock Dam - camping per night / per powered site	F	N	Y	$30.00	$31.00	3.33%
Split Rock Dam - camping per night - unpowered site	F	N	Y	$18.00	$19.00	5.56%
Split Rock Dam - day pass per vehicle	F	N	Y	$14.00	$15.00	7.14%
Woolomin Riverside Park - camping per night / per powered site	F	N	Y	$14.00	$15.00	7.14%
Parks and Reserves						
All charges include electricity (where applicable)						
Booking administration fee	F	N	Y	$52.00	$54.00	3.85%
Cross country events (per venue, per day)	F	N	Y	$157.00	$163.00	3.82%
Event bump in/out - half day	A	N	Y	$57.00	$59.00	3.51%
Event bump in/out - full day	A	N	Y	$113.00	$117.00	3.54%
Event stand down – per hour	A	N	Y	$0.00	$5.00	∞
Fitness training (commercial only) per park, sports field or reserve, per hour	A	N	Y	$6.50	$7.00	7.69%
Commercial – per hour	F	N	Y	$63.00	$65.00	3.17%
Commercial - per day	F	N	Y	$435.00	$452.00	3.91%

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Parks and Reserves [continued]

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Community organisations/private (per hour) – includes farmers markets as approved by council	C	Y	Y	$19.00	$20.00	5.26%
Botanic Gardens - TAFE building (per hour)	F	N	Y	$34.00	$35.00	2.94%
Botanic Gardens or Marsupial Park Guided Tours	F	N	Y	Price on application.		
Oxley Lookout - exclusive use for a significant event per day	F	N	Y	$1,364.00	$1,416.00	3.81%
Note: May require road closures which could include additional fees and requires separate approval – refer to Traffic Management for Road Closures www.tamworth.nsw.gov.au/explore/getting-around/roads-in-the-region/traffic-management-for-special-events						

Recreation and Show Grounds

Tamworth Regional Council reserves the right to charge hirers/users for any costs associated with restoring a venue to its pre-booking state, if deemed necessary by staff.

Booking administration fee	F	N	Y	$52.00	$54.00	3.85%
Ground hire (per day)	A	Y	Y	$69.00	$72.00	4.35%
Light charges (per night)	A	N	Y	$21.00	$22.00	4.76%
Kiosk hire (if applicable) per day	A	Y	Y	$39.00	$40.00	2.56%

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase

Planning, Building and Development

Development

Design Review Panel

Referral to a design review panel for prelodgement advice /development application / modification application	B	N	N	As per statutory fees in accordance with Schedule 4 (Item 3.4 or Item 4.8) of the Environmental Planning and Assessment Regulation 2021 refer Cl. 256		

Preliminary Development Advice

Initial development application meeting	A	N	Y	$0.00	$0.00	0.00%
Follow up meetings after initial meeting regarding the same development	A	N	Y	$500.00	$515.00	3.00%
Dwelling permissibility and other development less than $500,000 (written advice)	A	N	Y	$351.00	$360.00	2.56%
Urgency fee for turnaround in five working days (dwelling permissibility only), additional to base fee	A	N	Y	$191.00	$250.00	30.89%
All other development $500,000 and over (written advice)	A	N	Y	$690.00	$710.00	2.90%

Development Applications

Development application fees (all)	B	N	N	As per statutory fees in accordance with Schedule 4 (Item 2.1) of the Environmental Planning and Assessment Regulation 2021 refer Cl. 256		
Advertising structures	B	N	N	As per statutory fees in accordance with Schedule 4 (Item 2.2) of the Environmental Planning and Assessment Regulation 2021 refer Cl. 256		
Dwellings having an estimated construction cost of $100,000 or less	B	N	N	As per statutory fees in accordance with Schedule 4 (Item 2.3) of the Environmental Planning and Assessment Regulation 2021 refer Cl. 256		
Development application for development not involving the erection of a building, the carrying out of a work, the subdivision of land or the demolition of a work or building	B	N	N	As per statutory fees in accordance with Schedule 4 (Item 2.7) of the Environmental Planning and Assessment Regulation 2021 refer Cl. 256		
Note: Relates to proposals involving the occupation of vacant premises built on a speculative basis, or the change of use of existing premises requiring council's consent (where no building works are involved)						

Designated Development

Additional fee for development application for designated development	B	N	N	As per statutory fees in accordance with Schedule 4 (Item 3.3) of the Environmental Planning and Assessment Regulation 2021 refer Cl. 256		
Giving of notice for designated development	B	N	N	As per statutory fees in accordance with Schedule 4 (Item 3.5) of the Environmental Planning and Assessment Regulation 2021 refer Cl. 256		

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Bushfire Assessment						
Per Rural Fire Service bushfire mapping. Vegetation Category 1 is considered to be the highest risk for bush fire. Vegetation Category 2 is considered to be lower bush fire risk than Category 1 and Category 3.						
Development application assessment fee including inspection fee - vegetation category 1 and vegetation category 3	F	N	Y	$424.00	$435.00	2.59%
Development application assessment fee including inspection fee - vegetation category 2	F	N	Y	$200.00	$250.00	25.00%
BAL certificate	F	N	Y	$424.00	$435.00	2.59%
Subdivisions and Strata Subdivisions						
Applications shall be accompanied by a base fee plus a fee for each allotment to be created by the subdivision.						
New road	B	N	N	As per statutory fees in accordance with Schedule 4 (Item 2.4) of the Environmental Planning and Assessment Regulation 2021 refer Cl. 256		
No new road	B	N	N	As per statutory scale of fees in accordance with Schedule 4 (Item 2.5) of the Environmental Planning and Assessment Regulation 2021 refer Cl. 256		
Strata subdivision	B	N	N	As per statutory fees in accordance with Schedule 4 (Item 2.6) of the Environmental Planning and Assessment Regulation 2021 refer Cl. 256		
Integrated Development						
Integrated development additional fee for each approval body	B	N	N	As per statutory fees in accordance with Schedule 4 (Item 3.1) of the Environmental Planning and Assessment Regulation 2021 refer Cl. 256		
Integrated development fee/concurrence fee	B	N	N	As per statutory fees in accordance with Schedule 4 (Item 3.2) of the Environmental Planning and Assessment Regulation 2021 refer Cl. 256		
Advertising and Notification						
Giving of notice for nominated integrated development, threatened species development or Class 1 aquaculture development	B	N	N	As per statutory fees in accordance with Schedule 4 (Item 3.6) of the Environmental Planning and Assessment Regulation 2021 refer Cl. 256		
Giving of notice for prohibited development	B	N	N	As per statutory fees in accordance with Schedule 4 (Item 3.7) of the Environmental Planning and Assessment Regulation 2021 refer Cl. 256		
Advertising/notification where required under Section 4.55 (2) or 4.56 (1)	B	N	N	See DA notification and or advertising fees		
Advertising and Notification in Accordance with Council Policy						
Development application public exhibition (greater than 10 resident letters)	B	N	N	$265.00	$275.00	3.77%
Development application public exhibition (10 or less resident letters)	B	N	N	$157.00	$160.00	1.91%

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Review of Determination						
Where there is no building or demolition work	B	N	N	As per statutory fees in accordance with Schedule 4 (Item 7.1) of the Environmental Planning and Assessment Regulation 2021 refer Cl. 256		
Where the request is in respect to a Devlopment application for the erection of a dwelling with an estimated construction cost of $100,000 or less	B	N	N	As per statutory fees in accordance with Schedule 4 (7.2) of the Environmental Planning and Assessment Regulation 2021 refer Cl. 256		
Review of determination (all other development)	B	N	N	As per statutory fees in accordance with Schedule 4 (Item 7.3 or Item 7.4) of the Environmental Planning and Assessment Regulation 2021 refer Cl. 256		
Notice of application for review of a determination	B	N	N	As per statutory fees in accordance with Schedule 4 (Item 7.7) of the Environmental Planning and Assessment Regulation 2021 refer Cl. 256		
Review of determination section 100 of Local Government Act 1993	B	N	N	$0.00	$750.00	∞
Modification of Development Consent						
For a modification to be considered under Section 4.55 of the Environmental Planning and Assessment Act, the proposal must be substantially the same as the development originally approved. Fee for re-advertising/re-notification may apply.						
Modifications						
Minor modifications [Section 4.55(1)] – minor error, misdescription or miscalculation	B	N	N	As per statutory fees in accordance with Schedule 4 (item 4.1) of the Environmental Planning and Assessment Regulation 2021 refer Cl. 256		
Minor modifications [Section 4.55(1A)] minimal environmental impact	B	N	N	As per statutory fees in accordance with Schedule 4 (Item 4.2) of the Environmental Planning and Assessment Regulation 2021 refer Cl. 256		
Modifications relating to dwelling houses and ancillary buildings or structures (class 10 buildings and structures less than 55 sq m in area and Class 1 buildings and structures) (minimal environmental impact)	B	N	N	$180.00 where the estimated cost is up to $300,000 or $335.00 where the estimated cost is more than $300,000		
Minor modifications [Section 4.56(1)] minimal environmental impact	B	N	N	As per statutory fees in accordance with Schedule 4 (Item 4.2) of the Environmental Planning and Assessment Regulation 2021 refer Cl. 256		
Development application modification of consent: S.4.55(2) or S.4.56(1) (not of minimal environmental impact) where fee for original development application was less than $100	B	N	N	As per statutory fees in accordance with Schedule 4 (item 4.3) of the Environmental Planning and Assessment Regulation 2021 refer Cl. 256		
Development application modification of consent: S.4.55(2) or S.4.56(1) (not of minimal environmental impact) Original development application fee $100 or greater and for the erection of a dwelling-house with an estimated cost of construction of $100,000 or less	B	N	N	As per statutory fees in accordance with Schedule 4 (item 4.4) of the Environmental Planning and Assessment Regulation 2021 refer Cl. 256		

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Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Modifications [continued]						
Modification application under the Act, section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact, if the fee for the original application was 1 fee unit or more and the application relates to an original development application, other than an original development application specified in item 4.3 or 4.4	B	N	N	As per statutory fees in accordance with Schedule 4 (item 4.5) of the Environmental Planning and Assessment Regulation 2021 refer Cl. 256		
Additional fee for modification application if notice of application is required to be given under the Act, section 4.55(2) or 4.56(1)	B	N	N	As per statutory scale of fees in accordance with Schedule 4 (Item 4.6) of the Environmental Planning and Assessment Regulation 2021 refer Cl. 256		
Additional fee for modification application that is accompanied by statement of qualified designer	B	N	N	As per statutory fees in accordance with Schedule 4 (item 4.7) of the Environmental Planning and Assessment Regulation 2021 refer Cl. 256		

Refunds/Transfer of Fees for Withdrawn Applications (Prior to Determination)

The following fees generally apply, however; an alternate refund amount may be negotiated to enable a new development application to be lodged for the same site with the potential to achieve a better planning outcome. Note: A refund will only be applicable in the same financial year as the original payment.

If written notice is received before commencement of assessment of the application	B	N	N	up to 50% of fee		
Withdraw and relodge development application within 12 months	E	N	N	If the development application is withdrawn due to not having sufficient documentation and then re-lodged within 12 months, having addressed all the outstanding issues and submitted the documentation, Council will transfer the development application fees across from the original development application to the new development application.		

Building and Construction

Note: The cost is defined as the contract price or if there is no contract, the cost of the proposed building as determined by the Council.

All Building Classes

Complying Development and Construction Certificates

All building classes - complying development and construction certificates	B	N	Y	Price on application (quote)		
Amendments to construction certificates and complying development certificates	F	N	Y	30% of original fee plus GST		

Residential - Class 1 and 10 Buildings

Construction Certificate Applications

Assessment of Performance Solution (Class 1 and 10 building)

Assessment of alternative solutions under the Building Code of Australia	F	N	Y	$316.00	$325.00	2.85%

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Inspections						
Where Council is appointed as Principal Certifying Authority and/or where Council carrying out inspections as the water supply authority for approvals under Section 68 of the Local Government Act 1993						
Inspections as the water supply authority for approvals under Section 68 of the Local Government Act 1993.	F	N	N	$150.00 per inspection		
Critical stage inspections (development certification and fire safety reg) (including re-inspection)	F	N	N	$150.00 per inspection		
Occupation certificate - inspection fee (no building works)	B	N	N	$150.00	$150.00	0.00%
Additional inspection for urgent building inspection at Manilla, Barraba or Nundle outside scheduled inspection days	F	N	Y	$182.00	$185.00	1.65%
Building inspection carried out at the request of a private certifier when council is not the Principal Certifying Authority (PCA)	F	N	Y	$370.00	$380.00	2.70%
All other inspections that are not Critical Stage or Plumbing (per hour)	F	N	Y	$150.00	$155.00	3.33%
Occupation Certificates						
Occupation certificates class 1 and 10 buildings	B	N	Y	$80.00	$100.00	25.00%
Commercial - Class 1b and 2 to 9 Buildings						
Construction Certificate Applications						
Assessment of Performance Solution						
Assessment of alternative solutions under the Building Code of Australia	F	N	Y	$450.00	$465.00	3.33%
Fire Safety Upgrade Assessment for Existing Buildings						
Buildings under 300m2	F	N	Y	$310.00	$320.00	3.23%
Buildings over 300m2 and up to 500m2	F	N	Y	$445.00	$460.00	3.37%
Buildings exceeding 500m2	F	N	Y	$615.00	$635.00	3.25%
Includes up to 3 hours - additional hours charged at $140 per hour						
Buildings with performance solution or incorporating fire engineered designs	F	N	Y	$615.00	$635.00	3.25%
Inspections						
Where Council is appointed as Principal Certifying Authority and/or where Council carrying out inspections as the water supply authority for approvals under Section 68 of the Local Government Act 1993						
Boarding house inspection fee (per hour)	F	N	N	$164.00	$170.00	3.66%
Critical stage inspections (development certification and fire safety reg) (including re-inspection)	F	N	Y	$190 per inspection		
Other inspections - not critical stage or plumbing	F	N	Y	$190 per inspection		
Additional inspection charge for urgent building inspection at Manilla, Barraba or Nundle outside scheduled inspection days	F	N	Y	$182.00	$185.00	1.65%
Building inspection carried out at the request of a private certifier when council is not the Principal Certifying Authority (PCA)	F	N	Y	$362.00	$375.00	3.59%
Reinspection of incomplete work (per hour)	F	N	Y	$186.00	$186.00	0.00%

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Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Inspections [continued]						
Where Council appointed as Principal Certifying Authority (PCA) for class 2 – 9 buildings and some inspections are to be carried out by other parties, council may charge an additional fee if requested to carry out further inspections	F	N	Y	$190.00 per inspection		
Fire Safety Compliance						
Essential service compliance – for follow-up inspections and report relating to compliance and any upgrade requirements – hourly rate	F	N	Y	$186.00	$190.00	2.15%
Annual fire safety compliance certificate registration	F	N	Y	$70.00	$75.00	7.14%
Lodgment of stay of infringement application	F	N	Y	$110.00	$115.00	4.55%
Occupation Certificates						
Occupation certificates class 2-9 buildings	B	N	Y	$200.00	$205.00	2.50%
Section 88G (Conveyancing Act 1919)	B	N	N	$150.00	$150.00	0.00%
Temporary Hoardings Structure						
Base application fee for class ‘A’, ‘B’ and ‘C’	B	N	N	$150.00	$300.00	100.00%
‘A’ Class hoarding – per week or part thereof	B	N	N	$115.00	$120.00	4.35%
B' and 'C' Class hoardings – per week or part thereof	B	N	N	$124.00	$130.00	4.84%
Local Government Act (section 68 Approvals)						
Work Approvals						
Sewerage work approval	B	N	N	$115.00	$120.00	4.35%
Water supply work approval	B	N	N	$115.00	$120.00	4.35%
Stormwater drainage approval	B	N	N	$115.00	$120.00	4.35%
Other Section 68 approvals	B	N	N	$115.00	$120.00	4.35%
On-Site Sewer Management System (OSSM)						
Application for new on-site residential sewage management system	B	N	N	$155.00	$160.00	3.23%
Application for new non-residential on-site sewage management system	B	N	N	$362.00	$375.00	3.59%
Amusement Devices						
Amusement devices per device	B	N	N	$100.00	$100.00	0.00%
Surcharge for late applications	B	N	N	$316.00	$330.00	4.43%
Manufactured Home Estates, Caravan Parks, Camping Grounds and Moveable Dwelling						
Application for an approval to operate a manufactured home estate	F	N	N	$550.00 plus $15.00 per site.		
Application to install a manufactured home, moveable dwelling or associated structure on land - LGA 1993, s68	F	N	N	$175.00	$200.00	14.29%

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Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Manufactured Home Estates, Caravan Parks, Camping Grounds and Moveable Dwelling [continued]						
Inspection of installation of a manufactured home, moveable dwelling or associated structure on land - LGA 1993, s68	F	N	N	$150.00	$150.00	0.00%
Determination of certificate of completion of installation of a manufactured home, moveable dwelling or associated structure on land - LGA 1993, s68	F	N	N	$277.00	$285.00	2.89%
Section 82 Objection	F	N	N	$500.00	$750.00	50.00%
Development -Subdivision Construction and Inspections						
Certificates Application Fee						
Construction certificate for subdivision (per lot)	F	N	Y	$330.00	$340.00	3.03%
The minimum fee payable will be based on 5 lots.						
Certificate Inspection Fees						
Residential lots provided with town water and/or sewer (per lot)	F	N	Y	$470.00	$480.00	2.13%
The minimum fee payable will be based on 5 lots.						
Lots not provided with town water and sewer (per lot)	F	N	Y	$344.00	$352.00	2.33%
The minimum fee payable will be based on 5 lots.						
Rural-residential lots with water and/or sewer (per lot)	F	N	Y	$490.00	$500.00	2.04%
The minimum fee payable will be based on 5 lots.						
Commercial/industrial subdivisions (per lot)	F	N	Y	$1,395.00	$1,428.00	2.37%
The minimum fee payable will be based on 5 lots.						
Reinspection (per each reinspection) note: all reinspection fees to be paid following final approved inspection	F	N	Y	$230.00	$240.00	4.35%
Section 138 application fee - residential driveway crossover (per driveway crossover)	F	N	N	$282.00	$289.00	2.48%
Section 138 application (works other than residential driveway crossovers)	F	N	N	$565.00 plus 2% of the estimated cost of the works in the road reserve.		
Application for Subdivision Certificate						
Per release of final plan of subdivision	F	N	N	$260.00 plus $25.00 per lot		
Additional fee for council seal	F	N	N	$204.00	$210.00	2.94%
Fee for re-release of final plan of subdivision due to error by applicant	F	N	N	$160.00	$165.00	3.13%
Strata inspection fee (prior to issue of strata subdivision certificate)	F	N	N	$194.00	$200.00	3.09%
Fee for signing a separate document (e.g 88B instrument)	F	N	N	$150.00	$155.00	3.33%
Road Naming and Street Addressing						
Street address (new/amendment) - administration fee	A	N	Y	$80.00	$85.00	6.25%
Road naming administration and advertising fee	F	N	N	$310.00 (base fee) plus $25.00 per additional road name.		

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Development Contributions						
Copies of Section 94 Contribution Plans						
Arcadia Section 7.11 Development Contributions Plan 2018	F	N	N	$40.00	$40.00	0.00%
Copies of superceeded Section 94 contributions plans	F	N	N	$40.00	$40.00	0.00%
Tamworth Regional Section 94 (Direct) Contributions Plan 2013	F	N	N	$40.00	$40.00	0.00%
Tamworth Regional Section 94A (Indirect) Contributions Plan 2013	F	N	N	$40.00	$40.00	0.00%
Barraba Shire Council Section 94 Contributions Plan	F	N	N	Replaced with Fee/Charge for Copies of superceded Section 94 Contributions Plans		
Hills Plain East Section 94 Contributions Plan	F	N	N	Replaced with Fee/Charge for Copies of superceded Section 94 Contributions Plans		
Manilla Shire Council Section 94 Contributions Plan	F	N	N	Replaced with Fee/Charge for Copies of superceded Section 94 Contributions Plans		
Nundle Shire Council Section 94 Contributions Plan	F	N	N	Replaced with Fee/Charge for Copies of superceded Section 94 Contributions Plans		
Parry Shire Council Section 94 Contributions Plan No 1 – Rural Roadworks	F	N	N	Replaced with Fee/Charge for Copies of superceded Section 94 Contributions Plans		
Parry Shire Council Section 94 Contributions Plan No 2 – Bushfire Brigade Services	F	N	N	Replaced with Fee/Charge for Copies of superceded Section 94 Contributions Plans		
Parry Shire Council Section 94 Contributions Plan No 3 – Mines and Extractive Industries	F	N	N	Replaced with Fee/Charge for Copies of superceded Section 94 Contributions Plans		
Parry Shire Council Section 94 Contributions Plan No 4 – Rural Based Industry Traffic Generating Developments	F	N	N	Replaced with Fee/Charge for Copies of superceded Section 94 Contributions Plans		
Tamworth Urban Section 94 Contributions Plan 2006 – 2011	F	N	N	Replaced with Fee/Charge for Copies of superceded Section 94 Contributions Plans		
Tamworth Regional Section 94 (Direct) Contribution Plans 2013						
This applies to consents issued after 13 April 2013. For details on development types and catchments please refer to Council's adopted Contributions Plans on the website or enquire at Councils' Development Hub.						
Residential Development - Calala						
Rates for other forms of residential accommodation in Calala are available on Council's website						
Dwelling house /lot, exhibition home – roads	B	N	N	$6,711.50	$6,872.50	2.40%
Dwelling house /lot, exhibition home – open space embellishment	B	N	N	$1,807.50	$1,851.00	2.41%
Dwelling house /lot, exhibition home – plan preparation and administration	B	N	N	$360.50	$369.00	2.36%
Dwelling house/lot, exhibition home – total capital contribution	B	N	N	$8,879.50	$9,092.50	2.40%
Dwelling house/lot, exhibition home – open space acquisition (payable only where land dedication is not possible in accordance with the contributions plan)	B	N	N	$9,889.00	$10,126.50	2.40%
Residential Development - Hills Plain						
Rates for other forms of residential accommodation in Hills Plain are available on Council's website						
Dwelling house/lot, exhibition home – roads	B	N	N	$8,604.00	$8,810.50	2.40%
Dwelling house/lot, exhibition home – open space embellishment	B	N	N	$607.50	$622.00	2.39%

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Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Residential Development - Hills Plain [continued]						
Dwelling house/lot, exhibition home – plan preparation and administration	B	N	N	$314.00	$322.00	2.55%
Dwelling house/lot, exhibition home – total capital contribution	B	N	N	$9,525.00	$9,753.50	2.40%
Dwelling house/lot, exhibition home – open space acquisition (payable only where land dedication is not possible in accordance with the contributions plan)	B	N	N	$6,798.00	$6,961.00	2.40%
Residential Development - Kootingal						
Rates for other forms of residential accommodation in Kootingal are available on Council's website						
Dwelling house/lot, exhibition home – roads	B	N	N	$1,387.50	$1,421.00	2.41%
Dwelling house/lot, exhibition home – open space embellishment	B	N	N	$2,876.00	$2,945.00	2.40%
Dwelling house/lot, exhibition home – plan preparation and administration	B	N	N	$193.00	$197.50	2.33%
Dwelling house/lot, exhibition home – total capital contribution	B	N	N	$4,456.00	$4,563.00	2.40%
Dwelling house/lot, exhibition home – open space acquisition (payable only where land dedication is not possible in accordance with the contributions plan)	B	N	N	$5,618.50	$5,753.50	2.40%
Residential Development - Tamworth Urban Residue						
Rates for other forms of residential accommodation in Tamworth Urban Residue are available on Council's website						
Dwelling house/lot, exhibition home – roads	B	N	N	$1,932.00	$1,978.50	2.41%
Dwelling house/lot, exhibition home – open space embellishment	B	N	N	$596.00	$610.50	2.43%
Dwelling house/lot, exhibition home – plan preparation and administration	B	N	N	$53.00	$54.50	2.83%
Dwelling house/lot, exhibition home – total capital contribution	B	N	N	$2,581.00	$2,643.00	2.40%
Dwelling house/lot, exhibition home – open space acquisition (payable only where land dedication is not possible in accordance with the contributions plan)	B	N	N	$191.50	$196.00	2.35%
CBD Car Parking						
Rate per space where required parking cannot be provided on the development site	B	N	N	$20,978.50	$21,482.00	2.40%
Haulage Contributions						
A haulage rate for arrange of traffic generating development (including mines and rural industries) is determined by formula at development application stage dependent on the characteristics of the development	B	N	N	See Section 94 Plan for formula		

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Arcadia S.7.11 Development Contributions Plan 2018						
This applies to consents issued after 7 April 2018. For details on development types and catchments please refer to Council's adopted Contributions Plans on the website or enquire at Councils' Development Hub.						
Residential Development – Arcadia						
Rates for other forms of residential accommodation in Arcadia are available on Council's website						
Dwelling house/lot, exhibition home – roads (land)	B	N	N	$525.50	$538.00	2.38%
Dwelling house/lot, exhibition home – roads (capital)	B	N	N	$3,165.50	$3,241.50	2.40%
Dwelling house/lot, exhibition home – open space embellishment (capital)	B	N	N	$4,220.50	$4,322.00	2.40%
Dwelling house/lot, exhibition home – plan preparation and administration	B	N	N	$158.00	$162.00	2.53%
Dwelling house/lot, exhibition home – total contribution	B	N	N	$8,070.50	$8,264.00	2.40%
Dwelling house/lot, exhibition home – open space acquisition (additional payment only where land dedication is not possible in accordance with the contributions plan)	B	N	N	$1,658.50	$1,698.50	2.41%
Tamworth Regional Section 94A (Indirect) Contributions Plans 2013						
This applies to consents issued after 13 April 2013. All development not covered by the Tamworth Regional Council Section 94 (Direct) Contributions Plan 2013.						
Note: A range of conditions apply to S.94 contributions - please refer to Councils adopted A.94A Contributions Plan						
(a) Development with a cost of less than $100,000 – no contribution payable	B	N	N	See S.94A Plan		
(b) Development with a cost of $100,000 to $200,000 – 0.5% of development cost	B	N	N	See S.94A Plan		
(c) Development with a cost greater than $200,000 – 1.0% of development cost	B	N	N	See S.94A Plan		
Tamworth Urban Section 94 Contributions Plan 2006-2011						
(a) Open Space						
Open Space embellishment per 3 bedroom dwelling or lot	B	N	N	$1,948.50	$1,995.50	2.41%
per 1 or 2 bedroom dwelling	B	N	N	$974.50	$998.00	2.41%
Land acquisition (mainly applies to Greenfield sites)	B	N	N	Formula Based - see Section 94 plan		
(b) Community Facilities						
per 3 bedroom dwelling or lot	B	N	N	$459.50	$470.50	2.39%
per 1 or 2 bedroom dwelling	B	N	N	$230.00	$235.50	2.39%
(c) Cycleway Network						
per 3 bedroom dwelling or lot	B	N	N	$252.00	$258.00	2.38%
per 1 or 2 bedroom dwelling	B	N	N	$126.00	$129.00	2.38%
(d) Urban Roads Catchments 1 - 4						
per 3 bedroom dwelling or lot	B	N	N	$1,401.50	$1,435.00	2.39%

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Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
(d) Urban Roads Catchments 1 - 4 [continued]						
per 1 or 2 bedroom dwelling	B	N	N	$701.50	$718.50	2.42%
(e) Urban Road Catchment 5						
per 3 bedroom dwelling or lot	B	N	N	$3,258.50	$3,336.50	2.39%
per 1 or 2 bedroom dwelling	B	N	N	$1,629.00	$1,668.00	2.39%
(f) CBD Carparking						
per space	B	N	N	$21,503.00	$22,019.00	2.40%
(g) Administration Studies						
2.6% of calculated contribution	B	N	N	2.6% of Calculated Tamworth Urban Contribution		

Tamworth Section 94 Contributions Plan

This applies to consents issued before 1 August 2005.

Please enquire at Council's Customer Services Centres with any questions relating to this plan.

This applies to consents issued before 1 August 2005. Please enquire at Council's Development Hub with any questions relating to this plan.	B	N	N	This applies to consents issued before 1 August 2005. Please enquire at Council's Development Hub with any questions relating to this plan		

Hills Plain East Section 94 Contributions Plan

This applies to consents issued between 22 September 2003 and 13 April 2013.

(a) Community facilities per additional Lot	B	N	N	$688.00	$704.50	2.40%
(b) Roads and bridges per additional Lot	B	N	N	$3,012.50	$3,085.00	2.41%
(c) Studies per additional Lot	B	N	N	$541.50	$554.50	2.40%

Parry Section 94 Contributions Plan No 1 (Rural Roadworks)

This applies to consents issued up to April 2013.

(a) Rural roads per additional Lot	B	N	N	$4,710.50	$4,823.50	2.40%

Parry Section 94 Contributions Plan No 2 (Bush Fire Brigade Services)

This applies to consents issued up to 13 April 2013.

(a) Rural Fire Brigade services per additional Lot	B	N	N	$338.50	$346.50	2.36%

Parry Section 94 Contributions Plan No 3 (Mines and Extractive Industries)

This applies to consents issued up to April 2013.
Please enquire at council's Development Hub with any questions relating to this plan.

Parry Section 94 Contributions Plan No 4 (Rural Based Industry Traffic Generating Developments)

This applies to consents issued up to April 2013.
Please enquire at Council's Development Hub with any questions relating to this plan.

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase

Nundle Section 94 Contributions Plan

This applies to consents issued up to April 2013.
Please enquire at Council's Development Hub with any questions relating to this plan.

Manilla Section 94 Contributions Plan

This applies to consents issued up to April 2013.
Please enquire at Council's Development Hub with any questions relating to this plan.

Barraba Section 94 Contributions Plan

This applies to consents issued up to April 2013.
Please enquire at Council's Development Hub with any questions relating to this plan.

Copies of Section 64 Development Servicing Plans

Hills Plain water supply DSP 2006	F	N	N	$45.00	$47.00	4.44%
Hills Plain sewer interim DSP 2007	F	N	N	$42.00	$44.00	4.76%

Water Supply Authorities Act (Section 64 Water, Sewer and Stormwater)

Section 64 of the Local Government Act, provides Council with powers to levy developer contributions and/or require specific works to be undertaken to cater for development in relation to water supply, sewerage and drainage.

Administration

Headworks deferral administration fees	E	Y	N	$292.00	$300.00	2.74%

Tamworth

a) Water headworks per equivalent tenement	B	N	N	$4,680.00	$4,858.00	3.80%
b) Sewer headworks per equivalent tenement	B	N	N	$1,739.00	$1,805.00	3.80%

Attunga

a) Water headworks per equivalent tenement	B	N	N	$622.00	$646.00	3.86%

Bendemeer

a) Water headworks per equivalent tenement	B	N	N	$622.00	$646.00	3.86%

Kootingal/Moonbi

Sewerage Fees applicable to Kootingal only.

a) Water headworks per equivalent tenement	B	N	N	$4,680.00	$4,858.00	3.80%
b) Sewer headworks per equivalent tenement	B	N	N	$576.00	$598.00	3.82%

Manilla

a) Water headworks per equivalent tenement	B	N	N	$622.00	$646.00	3.86%
b) Sewer headworks per equivalent tenement	B	N	N	$576.00	$598.00	3.82%

Barraba

a) Water headworks per equivalent tenement	E	N	N	$622.00	$646.00	3.86%

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Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Barraba [continued]						
b) Sewer headworks per equivalent tenement	E	N	N	$576.00	$598.00	3.82%
Nundle						
a) Water headworks per equivalent tenement	E	N	N	$622.00	$646.00	3.86%
Hills Plain						
Water developer servicing plan (DSP) contribution per equivalent tenement	B	N	N	$13,880.00	$14,407.00	3.80%
Sewer interim developer servicing plan Moore Creek/ Manilla Road catchment contribution per equivalent tenement (Gravity Sewer)	B	N	N	$5,001.00	$5,191.00	3.80%
Sewer interim developer servicing plan Forest Road catchment contribution per equivalent tenement (pressure sewer)	B	N	N	$2,338.00	$2,427.00	3.81%
Arcadia						
a) Water headworks per equivalent tenement	B	N	N	$10,559.00	$10,960.00	3.80%
b) Sewer headworks per equivalent tenement	B	N	N	$6,900.00	$7,162.00	3.80%
Warwick and Bylong Road Precinct						
Stormwater Infrastructure Development Servicing Plan contribution per equivalent tenement	B	N	N	$14,220.00	$14,560.00	2.39%

Planning Proposals for LEP and DCP

Amendments to Planning Instruments

Request to prepare a Planning Proposal to effect an amendment to the Tamworth Regional Local Environmental Plan 2010.

Direct lodgment to the NSW Panning Portal without notice, the following fees will apply:
- Initial Payment - Stage 1, Stage 2 and Stage 3
- Final Payment - Stage 4

See amounts below per category.

Basic Rezoning

No significant increase in the developable capacity of the land - Total overall fee $20,000.00

(a) Stage 1 – Pre-lodgement	F	N	N	$1,188.00	$2,000.00	68.35%
(b) Stage 2 – lodgement	F	N	N	$4,751.50	$5,000.00	5.23%
(c) Stage 3 – submission to the LEP Gateway Panel for determination	F	N	N	$7,127.50	$7,000.00	-1.79%
(d) Stage 4 – exhibition of the planning proposal with any amendments by the minister and accompanied by any studies required.	F	N	N	$5,933.00	$6,000.00	1.13%

Standard Rezoning

Total overall fee $50,000.00

(a) Stage 1 - Pre-lodgement	F	N	N	$3,574.00	$4,000.00	11.92%
(b) Stage 2 – lodgement	F	N	N	$9,469.00	$12,000.00	26.73%

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Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Standard Rezoning [continued]						
(c) Stage 3 – submission to the LEP Gateway Panel for determination	F	N	N	$18,937.50	$20,000.00	5.61%
(d) Stage 4 – exhibition of the planning proposal with any amendments by the minister and accompanied by any studies required	F	N	N	$13,019.50	$14,000.00	7.53%
Complex Rezoning						
Total overall fee $67,000.00						
(a) Stage 1 - pre-lodgement	F	N	N	$4,643.50	$5,000.00	7.68%
(b) Stage 2 – lodgement	F	N	N	$13,919.00	$18,000.00	29.32%
(c) Stage 3 – submission to the LEP Gateway Panel for determination	F	N	N	$23,198.50	$28,000.00	20.70%
(d) Stage 4 – exhibition of the planning proposal with any amendments by the minister and accompanied by any studies required	F	N	N	$16,239.00	$16,000.00	-1.47%
Consideration of Requests						
Peer Review of Studies and Applications	F	N	N	The full cost will be invoiced. The quote/cost will be agreed with the proponent at the start of the process.		
Preparation of developer contribution plan chapter, Structure Plan, Masterplan etc.	F	N	N	The full cost will be invoiced. The quote/cost will be agreed with the proponent at the start of the process.		
Planning Agreements						
Total overall fee $10,000.00						
Stage - lodgment/ negotiation	F	N	N	$0.00	$5,000.00	∞
Stage - finalisation/exhibition & execution	F	N	N	$0.00	$5,000.00	∞
Copies of Studies/Plans/Strategies						
Hills Plain master plan	F	N	N	$50.00	$50.00	0.00%
Parry community-based heritage study	F	N	N	$50.00	$50.00	0.00%
Parry Shire rural strategy 2003	F	N	N	$50.00	$50.00	0.00%
Parry Shire rural lands study 2003	F	N	N	$50.00	$50.00	0.00%
Planning agreements policy 2006	F	N	N	$50.00	$50.00	0.00%
Tamworth 2002 urban development strategy	F	N	N	$50.00	$50.00	0.00%
Tamworth heritage study	F	N	N	$50.00	$50.00	0.00%
Tamworth register of significant trees	F	N	N	$50.00	$50.00	0.00%
Glen Artney development strategy	F	N	N	$50.00	$50.00	0.00%
Taminda revitalisation and economic development strategy	F	N	N	$50.00	$50.00	0.00%
Thematic history of Manilla, Barraba and Nundle	F	N	N	$50.00	$50.00	0.00%
Tamworth regional development strategy 2008	F	N	N	$50.00	$50.00	0.00%
Public art policy and implementation plan 2008 – volume 1	F	N	N	$50.00	$50.00	0.00%
Fitzroy Street design upgrade and Bicentennial Park master plan	F	N	N	$110.00	$110.00	0.00%
Victoria Park master plan	F	N	N	$110.00	$110.00	0.00%

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Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Copies of Studies/Plans/Strategies [continued]						
Coledale urban renewal master plan	F	N	N	$110.00	$110.00	0.00%
South Tamworth rural lands master plan	F	N	N	$110.00	$110.00	0.00%
Blueprint 100 – Part 1	F	N	N	$110.00	$110.00	0.00%
Blueprint 100 – Part 2 Local Strategic Planning Statement	F	N	N	$110.00	$110.00	0.00%
Conveyancing Certificates						
Building Certificates						
Residential - Class 1 and 10 Buildings						
Class 1 or 10 buildings (fee applicable per building or structure)	B	N	N	$250.00	$300.00	20.00%
Unauthorised building works where building works have occurred without required approval – a building certificate application fee equivalent to a construction certificate based on the value of works will apply	B	N	N	Fee equivalent to a Construction Certificate based on the value of works will apply		
Additional fee for more than one inspection for building certificate	F	N	N	$150 additional fee if more than one inspection required		
Commercial - Class 2 to 9 Buildings						
Floor area of building or part: not exceeding 200 square metres	B	N	N	$250.00	$300.00	20.00%
Floor area of building or part: exceeding 200 square metres but not exceeding 2,000 square metres	B	N	N	$300.00 plus an additional $0.50 per square metre over 200 square metres.		
Floor area of building or part: exceeding 2,000 square metres	B	N	N	$1,215.00 plus an additional $0.075 per square metre over 2,000 square metres.		
Additional fee for more than one inspection for building certificate	B	N	N	Additional fee of $150.00 if more than one inspection required		
Certified copy of building certificate	F	N	N	$25.00	$30.00	20.00%
Planning Certificates						
Flood certificate - levels and flood behaviour information from existing models	F	N	N	$164.00	$170.00	3.66%
Application for planning certificate under the Act section 10.7 (1)	B	N	N	As per statutory fees in accordance with Schedule 4 (Item 9.7) of the Environmental Planning and Assessment Regulation 2021 refer Cl. 290		
Additional fee if planning certificate includes advice under the Act, section 10.7 (5)	B	N	N	As per statutory fees in accordance with Schedule 4 (Item 9.8) of the Environmental Planning and Assessment Regulation 2021 refer Cl. 290		
Urgency fee for section 10.7 (2) and (5) certificates in addition to base fee	B	N	N	$67.00	$80.00	19.40%
Urgency fee for Section 10.7 (5) in addition to base fee	B	N	N	$99.00	$110.00	11.11%
Drainage Diagrams						
Copy of existing plan	F	N	N	$40.00	$50.00	25.00%
Where new plan to be drawn	F	N	Y	$156.00	$160.00	2.56%

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Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Drainage Diagrams [continued]						
Additional fee where plan to be redrawn after inspection required for plumbing work not previously approved by council	F	N	Y	$250.00	$258.00	3.20%
Outstanding Notices - Section 735a (Local Government Act) Certificate						
In the case of a class 1 building (together with any class 10 buildings on the site) or a class 10 building, the fee for each dwelling contained in the building or in any other building on the allotment						
Per certificate	B	N	N	$150.00	$150.00	0.00%
Swimming Pool Certificates (Swimming Pool Regulations 2018)						
Inspection fee for pools not requiring compliance certificate	B	N	Y	$150.00 (or as set by the OLG)		
Reinspection fee for pools not requiring compliance certificate	B	N	Y	$100.00 (or as set by the OLG)		
Swimming pool compliance certificates including one inspection	B	N	Y	$250.00 (or as set by OLG)		
Application for exemption from barrier requirements	B	N	N	$99.00	$99.00	0.00%
Provision of information contained on the NSW Register of swimming pools	B	N	N	$20.00	$10.00	-50.00%
Registration of a swimming pool on the NSW register of swimming pools on behalf of owner	B	N	Y	$20.00	$10.00	-50.00%
Administration and Archive fees						
Building, planning, engineering or professional officer research/advice (per hour/minimum half hour charge)	F	N	Y	$230.00	$240.00	4.35%
Council infrastructure preservation bonds (minor works) - single dwellings, dual occupancies, secondary dwellings and extensions / additions to residential properties in urban areas.	A	N	N	$2,605.00	$2,600.00	-0.19%
Council infrastructure preservation bonds (major works) - includes all other projects not covered by the definition of minor works.	A	N	N	Subject to individual assessment Min. Fee: $5,000.00		
New street tree	F	N	N	$337.00	$345.00	2.37%
Planning reform fee (collected on behalf of State Government)	B	N	N	As per statutory scale of fees in accordance with Schedule 4 of the Environmental Planning and Assessment Regulation 2021 refer Cl. 266		
Registration of certificates issued by private certifiers	B	N	N	As per statutory fees in accordance with Schedule 4 of the Environmental Planning and Assessment Regulation 2021 refer Cl. 256		
Long service levy	B	N	N	0.25% of cost of all building work $250,000 and over		
The NSW Government charges a levy on all building and construction works of $250,000 or more. The levy is paid into a fund administered by the Long Service Corporation (LSC). This fund pays long service to eligible building and construction workers.						
Per application lodged – to cover the cost of electronic document management storage and/or paper file storage in an off site archive facility for applications kept in either electronic and/or paper files. For example development applications and complying development certificate applications	F	N	N	$70.00	$75.00	7.14%

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Administration and Archive fees [continued]

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Certified copy of a document, plan or map relating to an environmental planning instrument or conveyancing that could be admissible as evidence	F	N	N	$59.00	$60.00	1.69%
Scanning fee (applied where electronic copy of application documents not supplied by applicant)	F	N	N	A3/A4 - $3.00 per page		

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Private Works						
All private works	F	N	Y	Price on application		

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Rates and Property Information						
Section 603 Certificate	B	N	N	$100.00	$100.00	0.00%
Section 603 Certificate – urgency fee	F	N	N	$100.00	$100.00	0.00%
Special water meter reading - manual reading	F	N	N	$100.00	$100.00	0.00%
Fee to cover the cost of reading or re-reading a water meter where calculating the pro rata fees is at the consumer's request, access is not available or smart meter conversion not granted. (Example: A final reading for the sale of property, Council required to attend a property or site to read a water meter).						
Special water meter reading - urgency fee	F	N	N	$100.00	$100.00	0.00%
Dishonoured payment fee	F	N	N	$30.00	$30.00	0.00%
Agent access to water consumption portal (monthly)	F	N	Y	$100.00	$100.00	0.00%
Special water meter reading - automated reading	F	N	N	$45.00	$45.00	0.00%
With the AMR implementation this replaces the water reading included with the Section 603 Certificate cost and issued as a separate certificate.						
Water meter reading fee - private meter	F	N	N	$100.00	$103.00	3.00%
Sale of land for unpaid rates administration charge (per property)	F	N	N	$1,500.00	$2,000.00	33.33%
Reproduce a rates or water notice more than 12 months old but less than 6 years old	F	N	N	$27.00	$29.00	7.41%
Reproduce a rates or water notice, 2 or more times, that is less than 12 months old (per reproduction)	F	N	N	$27.00	$29.00	7.41%
Reminder notice fee	F	N	N	$5.00	$5.00	0.00%
Rural addressing fee	F	N	Y	$129.00	$133.00	3.10%
Rural addressing fee – large sign	F	N	Y	Price on application		
Refund request	F	N	N	$65.00	$80.00	23.08%
Applicable for multiple (more than one) refund requests within a financial year. GST may be applicable on refund requests depending upon the original charge raised/levied.						

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase

Recreation Grounds

Recreation Grounds - Under Delegated Control of Section 355 Committees

Refer to www.tamworth.nsw.gov.au/explore/venues-for-hire/community-centres-and-halls . Section 355 Committees make recommendation to Council during July to September annually on their proposed schedule of fees and charges, the fee/charge is subject to endorsement by Council.

Recreation ground/reserve hire - fee/charge - on application to relevant committee (under control of the relevant Section 355 Committee)		A	Y	Y	Recreation ground/reserve hire - fee/charge - on application to relevant committee	

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Regulatory Inspections						
Regulated business notification fee (creation/ registration of COM)	F	N	N	$55.00	$57.00	3.64%
Compliance inspection fee for compliance cost notice calculations	F	N	N	$216.00	$223.00	3.24%
Inspection Charges						
Additional inspections (including bond release inspection)	F	N	Y	$164.00	$170.00	3.66%
including re-inspections and inspections in relation to an application approved over 5 years ago						
Premises controlled under the Public Health Act and used for skin penetration	F	N	N	$162.00	$167.00	3.09%
Category 1 administration fee (includes 1 inspection)	F	N	N	$650.00	$670.00	3.08%
This category includes food premises that meet the criteria of fast choices (franchises of more than 20 stores per state, or 50 stores nationally); supermarket franchises; and any other premises that handles Potentially Hazardous Food (PHF) and that employ more than 15 FTE food handling staff						
Category 2 administration fee (includes 1 inspection)	F	N	N	$450.00	$470.00	4.44%
This category includes food premises that are handling PHF at a retail level including cooking raw meat products, having hot and cold display (e.g. Bain Maries). Examples of this category include restaurants, cafes, hotels (with attached restaurants), sushi bars, bakerys, sandwich shops, takeaway food shops, corner shops doing take away cooked foods, and catering operators						
Category 3 administration fee (includes 1 inspection)	F	N	N	$230.00	$240.00	4.35%
This category includes food premises that are involved with PHF at a low risk level (no hot or cold holding/display of food, no raw to cooked poultry, no complex food processing, low turn-over and subsequently low risk). Examples of this category include corner stores which may make ready to eat sandwiches (but do not slice their own meat products), service stations (without restaurants attached), cafes not cooking food (e.g. cake/coffee type cafes), Bed and breakfast premises, and motels without restaurants attached (low level production) for example breakfasts only						
Premises used for the sale of food (per inspection) or per hour or part thereof	F	N	N	$160.00	$165.00	3.13%
Premises controlled under the Public Health Act and used as a public swimming pool	F	N	N	$160.00	$165.00	3.13%
Vehicles controlled under the Public Health Act and used as water carters	F	N	N	$160.00	$165.00	3.13%
Water cooling tower administration fee	F	N	N	$60.00	$62.00	3.33%
Water cooling tower inspection fee	A	N	N	$160.00	$165.00	3.13%
Fee for environmental health pre-purchase inspection	F	N	N	$161.00	$166.00	3.11%
Biosecurity Act						
Weeds inspection fee	F	N	N	$161.00	$166.00	3.11%

Caravan Parks – 5 Year Approval Inspection Charges

As determined by the Director General, the Approved Inspection Fees for Caravan Parks. These approved fees are applicable to an 'approval to operate' either a caravan park, camping ground or manufactured home estate, granted after 1 July 1993.

New/Existing Caravan Park, Camping Ground or Manufactured Home Estate

Initial Inspection and Re-inspection

(i) (a) The Council may impose, for the purposes of determining an application for the initial approval to operate (under section 68, F2 or F3 of the Act) a caravan park, camping ground or manufactured home estate, a maximum inspection fee of:

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Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Initial Inspection and Re-inspection [continued]						
5 year approval/renewal to operate 40 or more sites	E	N	N	$6 per site plus inspection fee		
5 year approval/renewal to operate less than 40 sites	E	N	N	$5 per site plus inspection fee		
Reinspection Due to Non-Compliance						
(i) (b) Should any reinspection be required for the purposes outline in i (a) above due to non-compliance with regulations at the initial inspection, the council may impose a maximum fee of:						
Renewal of Caravan Park, Camping Ground or Manufactured Home Estate						
Initial Inspection						
(i) (c) The Council may impose for the purposes of determining an application for the renewal of or continuation of an approval to operate a caravan park, camping ground or manufactured home estate, or for a periodic inspection required as a condition of the approval to operate, a maximum inspection fee of						
Reinspection Due to Non-Compliance						
(i) (d) Should any reinspection be required for the purposes outlined in i (c) due to a non-compliance with the regulations at the initial inspection, the council may impose a maximum fee of:						
Caravan Parks - Approval Inspection Charges						
Replacement Approval to New Owner						
Amendment to approval	E	N	N	50% of 5 year approval to operate		
Caravan Parks - Annual Inspection Charges						
New/Existing Caravan Park, Camping Ground or Manufactured Home Estate						
Annual Compliance Inspection and Reinspection Fees						
Annual compliance inspections 40 or more sites	E	N	N	$5 per site plus inspection fee		
Annual compliance inspections less than 40 sites	E	N	N	$4 per site plus inspection fee		
Inspection and Reinspection Fee						
Annual inspection/reinspection fee	E	N	N	$150 per hour		
Environmental Planning and Assessment Act 1979						
Compliance cost notices - notices of intention	B	N	N	$750.00	$750.00	0.00%
Compliance cost notices - orders	B	N	N	At cost as per EP&A Act 1979 Schedule 5 clause 37		
Development Application Compliance Assessments						
Compliance advice fee per development application	E	N	N	$150 per hour		
PLUS per application (if site audit required)	E	N	N	$214.66	$221.00	2.95%
Food Act						
Improvement notice (Section 57)	B	N	N	$330.00	$330.00	0.00%

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Public Spaces (Unattended Property) Act 2021						
Article storage fee (per day or part thereof)	A	Y	N	$13.00	$14.00	7.69%
Storage of vehicle at pound (per day or part thereof)	A	Y	N	$40.00	$42.00	5.00%
Conveying of abandoned motor vehicle and storage at pound	F	Y	N	Actual cost plus administration fee		
Conveying of abandoned article (not including motor vehicles) to pound/storing abandoned article at pound	A	Y	N	$92.00	$95.00	3.26%
Vehicle impounding administration fee	A	Y	N	$120.00	$120.00	0.00%
Local Government Act						
Overgrown block administration fee	A	N	N	$130.00	$135.00	3.85%
Onsite Sewer Management System (OSSM)						
AWTS service report scanning of paper reports	E	N	N	$5.00	$6.00	20.00%
OSSM registration fee	E	N	N	$14.00	$15.00	7.14%
OSSM inspection fee	E	N	N	$162.00	$167.00	3.09%
Protection of the Environment Operations Act						
Compliance cost notice (Section 104)	F	N	N	Actual cost		
Clean-up notice (Section 91) administration cost	B	N	N	$803.00	$803.00	0.00%
Prevention notice (Section 96) administration cost	B	N	N	$803.00	$803.00	0.00%
Noise control notice (Section 264) administration cost	B	N	N	$803.00	$803.00	0.00%
Public Health Act						
Reinspection fee for improvement notice and prohibition orders (minimum 1/2hr max 2hr)	B	N	N	$250.00	$255.00	2.00%
Improvement notice and prohibition orders – regulated system	B	N	N	$560.00	$635.00	13.39%
Improvement notice and prohibition orders – other	B	N	N	$270.00	$295.00	9.26%
Underground Petroleum Storage Systems						
Underground petroleum storage system (UPSS) premises inspection	F	N	N	$500.00	$500.00	0.00%
Reinspection fee	F	N	N	$162.00	$167.00	3.09%

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Roads, Drainage and Footpaths						
Alcohol Free Zone Suspension Application						
Alcohol free zone suspension application	F	N	N	$300.00	$300.00	0.00%
Car Parking (Metered)						
On/off street parking (per hour)	A	N	Y	$1.20	$1.20	0.00%
On/off street parking (per day) authorised unmetered restricted	A	N	Y	$16.72	$17.35	3.77%
On/off street parking (per day) – in bays so marked	A	N	Y	$3.00	$3.00	0.00%
Monthly ticket	A	N	Y	$62.40	$62.40	0.00%
Direction Signs						
Standard blade on existing post	A	N	Y	$343.00	$353.00	2.92%
Standard blade on new post	A	N	Y	$433.00	$446.00	3.00%
Non-standard blades will be quoted at the time of request	A	N	Y	Actual cost as per quotation		
Drainage						
Mitchell street stormwater upgrade works contribution (per lot)	F	N	N	$2,429.47	$2,502.35	3.00%
Footpath Restaurant Seating - Licence Fees						
Per chair per annum (Tamworth city area)	F	N	N	$50.00	$52.00	4.00%
Per chair per annum (outside Tamworth city area)	A	N	N	$10.90	$11.30	3.67%
Licenced establishment fee per licence	F	N	N	$167.00	$173.00	3.59%
Public Gates Licence						
Public gates licence	B	N	N	$75.00	$75.00	0.00%
Ratepayers' Contribution Towards Kerb and Gutter Construction						
Frontage rate (per metre)	F	N	N	Nil		
Sideage or rearage rate	F	N	N	Nil		
Restoration Charges						
Profit margin is defined in Statement of Revenue Policy						
Roads (Minimum Area 1 Square Metre)						
(a) Flush seal (per square metre)	F	N	N	Actual cost as per quotation		
(b) Shale formed pavement (per square metre)	F	N	N	Actual cost as per quotation		
(c) Natural unformed pavement (per square metre)	F	N	N	Actual cost as per quotation		
(d) Maintenance grading	F	N	N	Actual cost as per quotation		
Footpaths (Minimum Area 1 Square Metre)						
(a) Concrete (per square metre)	F	N	N	Actual cost as per quotation		

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Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Footpaths (Minimum Area 1 Square Metre) [continued]						
(b) A.C. seal (per square metre)	F	N	N	Actual cost as per quotation		
(c) Flush seal (per square metre)	F	N	N	Actual cost as per quotation		
(d) Natural gravel (per square metre)	F	N	N	Actual cost as per quotation		
(e) Grassed (per square metre)	F	N	N	Actual cost as per quotation		
Kerb and Gutter						
Kerb and gutter (new kerb and/or driveway layback)	F	N	N	Actual cost as per quotation		
Drainage Reserves						
Drainage reserves – turf (minimum area 1 square metre)	F	N	N	Actual cost as per quotation		
Road Closure						
Lodgement fee	F	N	N	Actual cost as per quotation		
Compiled plan fee	F	N	N	Actual cost as per quotation		
Advertising fee	F	N	N	Actual cost as per quotation		
Processing fee	F	N	N	Actual cost as per quotation		
Ministerial approval fee (paid by council to Crown Lands if applicable)	F	N	N	Actual cost as per quotation		
Road Lease						
All road leases will be quoted at the time of request	F	N	Y	Actual cost as per quotation		
Road Opening Permits						
Road opening permits	F	N	N	Actual cost as per quotation		
Public Electric Vehicle Charging Stations						
CBD public carparking spaces – upfront fee	A	N	Y	50% of the rate listed in Planning, Building and Development | Development Contributions | Tamworth Regional Section 94 (Direct) Contributions Plans 2013 | CBD Car Parking		
Annual Fee for EV Charging Station Providers						
Council reserves the right to require appropriate remuneration for use of Public Land for the purposes of operating EV charging stations on an annual basis.						
Located in the CBD	A	N	Y	An annual charge of $2,000.00 will be charged for each public carpark removed from service and located in the Tamworth CBD.		
Located outside the CBD	A	N	Y	An annual charge of $500.00 will be charged for each public carpark removed from service and located outside the Tamworth CBD.		

Sewer Services

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Work on sewer extensions, junctions and manholes	D	N	N	Actual cost as per quotation		
Fee for requote for work on sewer extensions, junctions and manholes	D	N	N	$250.00	$260.00	4.00%
Hills Plain low pressure sewer – Forest Road main payment (per Lot)	F	N	N	$290.00	$301.00	3.79%
Hills Plain low pressure sewer capital charge (per tenement)	F	N	N	$9,388.00	$9,745.00	3.80%

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Show Grounds						
Manilla Showground						
Ground Rental Agreements						
Manilla Bushman's Carnival Committee (per annum)	A	Y	Y	$226.00	$235.00	3.98%
Manilla Kennel Club Inc (per annum)	A	Y	Y	$226.00	$235.00	3.98%
Manilla Pony Club (per annum)	A	Y	Y	$1,123.00	$1,166.00	3.83%
Manilla Equine and Sporting Association (per annum)	A	Y	Y	$1,239.00	$1,286.00	3.79%
Manilla Show Society (per annum)	A	Y	Y	$655.00	$680.00	3.82%
Team Penning per annum	A	Y	Y	$687.00	$713.00	3.78%
Trotting Club (per each licensed user) (per annum)	F	N	Y	$130.00	$135.00	3.85%
Vintage machinery group (per annum)	A	Y	Y	$462.00	$480.00	3.90%
General Hire						
Horticulture pavilion (per day)	A	Y	Y	$39.00	$40.00	2.56%
Kiosk northern (per day)	F	N	Y	$51.00	$53.00	3.92%
Main pavilion (per day)	F	N	Y	$51.00	$53.00	3.92%
Ground rental casual users (grounds outside the Show Ring) (per day)	F	N	Y	$60.00	$62.00	3.33%
Ground rental of show ring per day	F	N	Y	$215.00	$223.00	3.72%
Ground rental of show ring per hour	A	Y	Y	$28.00	$29.00	3.57%
Ground rental for whole of complex per day for any combination of hire	F	N	Y	$521.00	$541.00	3.84%
Casual user charge for stable hire per stall per day	F	N	Y	$13.00	$14.00	7.69%
User charge: cattle yards/day (only emergency for loading a horse, cows etc.) per use	F	N	Y	$52.00	$54.00	3.85%
Camping						
Manilla Showground is only available for camping when/if the caravan park is full, or if you are travelling with stock.						
Camping grounds per person per night unpowered	F	N	Y	$16.00	$17.00	6.25%
Camping grounds per person per night powered site	F	N	Y	$31.00	$32.00	3.23%

Turf Sporting fields

Tamworth Regional Council manages a significant number of sporting fields within the LGA. These facilities vary significantly in the infrastructure provided, quality of the playing surface and the level of competition played. In an effort to provide a fee structure that reflects the range and quality of facilities provided, Tamworth Regional Council classifies its sporting fields into four Tiers as detailed below with their respective classification standards.

Includes Council managed sports fields in Tamworth and Manilla.

Lighting Fees (Per Hour)

There are a number of sports fields where lighting is adequate for training and competition. These lights are predominately used by winter sporting codes, therefore costs relating to the delivery of lighting services are to be at the users expense.

User groups are provided with codes to switch lights on and off and these codes provide Tamworth Regional Council with accurate usage data. Tamworth Regional Council's sports facilities have varying quality of lights and users will be charged for their exact usage per facility.

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Barraba Rugby League fields - Circuit 1	F	N	Y	$10.98	$11.25	2.46%
Chaffey Park Manilla - Circuit 1	F	N	Y	$5.86	$6.01	2.56%
Chaffey Park Manilla - Circuit 2	F	N	Y	$5.86	$6.01	2.56%
Chaffey Park Manilla - Circuit 3	F	N	Y	$5.86	$6.01	2.56%
Gipps Street – Cross Park Circuit 1	F	N	Y	$4.40	$4.51	2.50%
Gipps Street – Cross Park Circuit 2	F	N	Y	$4.40	$4.51	2.50%
Gipps Street – Cross Park Circuit 3	F	N	Y	$4.40	$4.51	2.50%
Gipps Street – Cross Park Circuit 4	F	N	Y	$4.40	$4.51	2.50%
Gipps Street – Lower Circuit 1	F	N	Y	$1.45	$1.49	2.76%
Gipps Street – Lower Circuit 2	F	N	Y	$4.40	$4.51	2.50%
Gipps Street – Lower Circuit 3	F	N	Y	$4.40	$4.51	2.50%
Gipps Street – Lower Circuit 4	F	N	Y	$4.40	$4.51	2.50%
Gipps Street – Lower Circuit 5	F	N	Y	$4.40	$4.51	2.50%
Gipps Street – Lower Circuit 6	F	N	Y	$1.45	$1.49	2.76%
Gipps Street – Lower Circuit 7	F	N	Y	$2.93	$3.01	2.73%
Gipps Street – Lower Circuit 8	F	N	Y	$8.79	$9.02	2.62%
Gipps Street – Upper Circuit	F	N	Y	$16.11	$16.52	2.55%
Marius Street Field 2 - Circuit/Switch 1	C	Y	Y	$5.86	$6.01	2.56%
No.1 Oval – Circuit 1	F	N	Y	$12.45	$12.76	2.49%
No.1 Oval – Circuit 2	F	N	Y	$25.62	$26.26	2.50%
Plain Street West – Circuit/Switch 1	F	N	Y	$8.79	$9.02	2.62%
Plain Street West – Circuit/Switch 2	F	N	Y	$8.79	$9.02	2.62%
Plain Street West – Circuit/Switch 3	F	N	Y	$8.79	$9.02	2.62%
Plain Street West – Circuit/Switch 4	F	N	Y	$8.79	$9.02	2.62%
Plain Street East - Circuit/Switch 1	C	Y	Y	$8.79	$9.02	2.62%
Plain Street East - Circuit/Switch 2	C	Y	Y	$8.79	$9.02	2.62%
Plain Street East - Circuit/Switch 3	C	Y	Y	$10.99	$11.26	2.46%
Riverside 3 – Circuit/Switch 1	C	Y	Y	$14.65	$15.01	2.46%
Riverside 5 - Circuit/Switch 1	C	Y	Y	$8.79	$9.02	2.62%

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Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Lighting Fees (Per Hour) [continued]						
Viaduct Park – Circuit 1	F	N	Y	$8.05	$8.25	2.48%
Viaduct Park – Circuit 2	F	N	Y	$5.13	$5.25	2.34%
Field Preparation Fees						
Australian Rules	C	Y	Y	$111.43	$114.22	2.50%
Baseball	C	Y	Y	$112.92	$115.74	2.50%
Cricket (turf wicket)	C	Y	Y	$1,277.83	$1,309.77	2.50%
Cricket (synthetic wicket)	C	Y	Y	$44.57	$45.69	2.51%
Football (soccer) senior	C	Y	Y	$89.16	$91.40	2.51%
Football (soccer) 6-7 years	C	Y	Y	$29.54	$30.28	2.51%
Football (soccer) 8-9 years	C	Y	Y	$50.51	$51.77	2.49%
Football (soccer) 10-11years	C	Y	Y	$70.98	$72.75	2.49%
Oztag seniors	C	Y	Y	$62.40	$63.95	2.48%
Oztag juniors (mini)	C	Y	Y	$37.15	$38.08	2.50%
Rugby league (mini 6-8 years)	C	Y	Y	$37.15	$38.08	2.50%
Rugby league (mini 9-12 years)	C	Y	Y	$62.40	$63.95	2.48%
Rugby league (12 years plus)	C	Y	Y	$101.04	$103.56	2.49%
Rugby union	C	Y	Y	$101.04	$103.56	2.49%
Softball	C	Y	Y	$70.98	$72.75	2.49%
Touch	C	Y	Y	$62.40	$63.95	2.48%
Season Preparation Fees						
Australian Rules	C	Y	Y	$855.84	$877.24	2.50%
Baseball	C	Y	Y	$106.98	$109.65	2.50%
Cricket (turf wicket)	C	Y	Y	$1,604.73	$1,644.84	2.50%
Cricket (synthetic wicket)	C	Y	Y	$106.98	$109.65	2.50%
Football (soccer) senior	C	Y	Y	$534.91	$548.28	2.50%
Football (soccer) 6-7 years	C	Y	Y	$106.98	$109.65	2.50%
Football (soccer) 8-9 years	C	Y	Y	$133.72	$137.07	2.51%
Football (soccer) 10-11years	C	Y	Y	$213.98	$219.32	2.50%
Oztag seniors	C	Y	Y	$427.93	$438.63	2.50%
Oztag juniors (mini)	C	Y	Y	$267.45	$274.14	2.50%
Rugby league (mini 6-8 years)	C	Y	Y	$213.98	$219.32	2.50%
Rugby league (mini 9-12 years)	C	Y	Y	$320.94	$328.97	2.50%
Rugby league (12 years plus)	C	Y	Y	$534.91	$548.28	2.50%
Rugby Union	C	Y	Y	$534.91	$548.28	2.50%
Softball	C	Y	Y	$213.98	$219.32	2.50%

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Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Season Preparation Fees [continued]						
Touch	C	Y	Y	$427.93	$438.63	2.50%
Field Hire Fees						
A Field hire fee has been determined for each of the four classifications listed in the table below. The fee is designed to offset costs associated with the annual upkeep of the field and associated buildings including general maintenance, field renovations, rates, mowing and water charges.						
Booking administration fee	F	N	Y	$52.00	$54.00	3.85%
Cross country events (per venue, per day)	F	N	Y	$157.00	$163.00	3.82%
Premier	C	Y	Y	$0.0141 per hour / per m2		
- High quality lighting (>150 Lux) - Excellent turf playing surface - Field has perimeter fencing - Grandstand - Pavilion / Clubhouse with amenities - Quality irrigation and drainage - Quality support structures (coach's boxes, sightscreens, scoreboards etc.) - Designated car parking - Intensive maintenance						
Tier 2	C	Y	Y	$0.0106 per hour / per m2		
- Good lighting (150 Lux) - Good quality playing surface (good consistent grass coverage / turf wicket) - Could have perimeter fencing - Could have grandstand - Pavilion / Clubhouse with amenities - Good Irrigation & drainage - Could have support structures (coach's boxes, sightscreens, scoreboards etc.) - Designated car parking - High Maintenance						
Tier 3	C	Y	Y	$0.0066 per hour / per m2		
- Could have training lights (100 Lux) - Average playing surface (medium grass coverage / synthetic cricket wickets) - Could have amenities - Could have irrigation - Could have car parking - Regular maintenance						
Tier 4	C	Y	Y	$0.0025 per hour / per m2		
- No lights - Low quality grass coverage and inconsistent playing surface - No irrigation - Limited access to amenities - Minimal maintenance						
Private Works - Turf Renovations						
Private works	F	N	Y	Price on application		

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Street Banners						
Elevated banners - advertising fee - Olympic Pool front - per week	F	N	Y	$164.00	$170.00	3.66%
Elevated banners - advertising fee - Peel Street - per site, per week	F	N	Y	$109.00	$122.00	11.93%
Ground level banners - advertising fee - per site, per week	F	N	Y	$104.00	$116.00	11.54%
Elevated banners - installation (includes removal) - per site, per installation	F	N	Y	$726.00	$754.00	3.86%
Ground level banners - installation (includes removal) - per site, per installation	F	N	Y	$170.00	$176.00	3.53%

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase

Tamworth Country Music Festival (TCMF)

Festival Dates: Friday 16 January to Sunday 25 January 2026 - www.tcmf.com.au

TCMF Official Guide and Phone App

TCMF Official Guide	F	N	Y	$10.00	$10.00	0.00%
TCMF Official Guide pre-order (includes postage and handling)	F	N	Y	$17.50	$18.00	2.86%

TCMF Official Guide Advertising

TCMF Official Guide advertising	F	N	Y	The TCMF Official Guide publication is managed and operated as a commercial activity of the council. Fees and charges related to the services and advertising in the TCMF Offical Guide are not published for reason that knowledge of the schedule of fees and charges would confer a commercial advantage on a competitor of the council. Fees and charges applicable will be provided to individual advertisers on application to the council. For certain events council will consider negotiating advertising and/or profit sharing arrangements based on standard industry commercial practice.		

Temporary Camping

For ten day festival period (per site) or part thereof Thursday 15 – Sunday 25 January 2026	A	N	Y	$220.00	$250.00	13.64%
For countdown and festival period (per site) or arrival part thereof Friday 9 – Sunday 25 January 2026	A	N	Y	$320.00	$350.00	9.38%
Final weekend Friday 23 – Sunday 25 January 2026	A	N	Y	$100.00	$100.00	0.00%

Itinerant Traders and Activities

Food Outlets

(food preparation on-site) – includes provision of 2 x 15 amp outlets

Additional fee for local traders sites (over 6m) per metre	F	N	Y	$275.00	$275.00	0.00%
Additional fee for visitor traders sites (over 6m) per metre	F	N	Y	$420.00	$420.00	0.00%
Local trading fee (up to 6m)	F	N	Y	$1,665.00	$1,700.00	2.10%
Visitor trading fee (up to 6m)	F	N	Y	$2,696.00	$2,750.00	2.00%
Waste water management fee	F	N	Y	$150.00	$150.00	0.00%

Commercial Traders

Other than prepared food - includes provision of 2 x 10 amp outlets

Note: Areas to be determined prior to commencement of Tamworth Country Music Festival.

Area 1

Local trading fee (per 3m site)	F	N	Y	$1,510.00	$1,600.00	5.96%
Visitor trading fee (per 3m site)	F	N	Y	$2,100.00	$2,200.00	4.76%

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Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Area 1 [continued]						
Corner site surcharge	F	N	Y	$420.00	$450.00	7.14%
Area 2						
Visitor trading fee – site only (per 3m site)	F	N	Y	$1,800.00	$1,800.00	0.00%
Local trading fee – site only (per 3m site)	F	N	Y	$1,364.00	$1,450.00	6.30%
Area 3						
Visitor trading fee – site only (per 3m site)	F	N	Y	$1,574.00	$1,600.00	1.65%
Local trading fee - site only (per 3m site)	F	N	Y	$1,414.00	$1,500.00	6.08%
Power						
(for all CBD and Bicentennial Park traders)						
Each 10 amp outlet	F	N	Y	$98.00	$100.00	2.04%
Each 15 amp outlet	F	N	Y	$164.00	$165.00	0.61%
Each 3 phase outlet	F	N	Y	$260.00	$270.00	3.85%
Bicentennial Park						
Food Outlets and Commercial Traders						
includes provision of 2 x 15 amp outlets						
Central Business District						
Existing Retail Premises						
CBD footpath trading fee – existing premises with street frontage. Fee per 3m site. Occupier's lease held for a minimum of six months prior to commencement of the Tamworth Country Music Festival	A	N	Y	$215.00	$230.00	6.98%
CBD footpath trading – existing premises with street frontage. Fee per 3m site. Occupier's lease held for less than six months prior to commencement of the Tamworth Country Music Festival	A	N	Y	$577.00	$600.00	3.99%
Peel Street (Footpath/Road)						
Artisan (local) (per 3m site)	A	N	Y	$430.00	$450.00	4.65%
Artisan (visitor) (per 3m site)	A	N	Y	$650.00	$680.00	4.62%
Power access fee for Peel street per outlet	A	N	Y	$55.00	$60.00	9.09%
Charitable organisation – 10 days - site only (per 3m site)	A	N	Y	$283.00	$285.00	0.71%
Charitable organisation – single day - site only (per 3m site)	A	N	Y	$57.00	$60.00	5.26%
Vehicle or Animal Tours and Rides						
For ten day festival period	F	N	Y	$734.00	$770.00	4.90%
Animal and Other Commercial Displays						
For ten day festival period - up to 6m site	F	N	Y	$732.00	$750.00	2.46%

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Call Out Fee						
Electrical call out fee - Monday to Friday 9am to 5pm	F	N	Y	$0.00	$250.00	∞
Electrical call out fee - out of hours, weekends, public holidays	F	N	Y	$0.00	$500.00	∞

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Tamworth Environment Laboratory						
Tamworth Environmental Laboratory	F	N	Y	The Tamworth Environmental Laboratory is managed and operated to provide an internal service to council. Some services are provided to external clients on a commercial basis. As a commercial activity of the council, fees and charges are not published for the reason that knowledge of the schedule of fees and charges would confer a commercial advantage on a competitor of the council. Fees and charges applicable will be provided on application to the council.		

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Trade Waste						
General Fees and Charges						
Trade waste application fee – Category A & B	F	N	N	$120.00	$120.00	0.00%
Trade waste application Fee – Category C	F	N	N	$600.00	$600.00	0.00%
Septic waste disposal Westdale treatment plan per kilolitre	C	Y	N	$134.00	$134.00	0.00%
Grease trap liquid waste disposal at Westdale treatment facility - waste generated outside Tamworth Regional Council local government area per kL	C	Y	N	$294.00	$305.00	3.74%
Grease trap liquid waste disposal at Westdale treatment facility - waste generated inside Tamworth Regional Council local government area per kL	C	Y	N	$148.00	$154.00	4.05%
Application withdrawal/modification fee – all classifications	F	N	N	Based on work completed prior to withdrawal/ modification (% of application fee)		
Discharge of stormwater, surface or subsoil water to sewer – all categories	F	N	N	$17.80	$17.80	0.00%
Food waste disposal charge – all categories	F	N	N	$36.00	$36.00	0.00%
Reinspection fee – all classifications	F	N	N	$112.00	$112.00	0.00%
Application for exception of installing standard pre-treatment equipment – all categories	F	N	N	$120.00	$120.00	0.00%
Application for sewer discharge factor variation – all categories	F	N	N	$120.00	$120.00	0.00%
Application for trade waste discharge factor variation – all categories	F	N	N	$120.00	$120.00	0.00%
Excess Mass and Non-Compliant Excess Mass Charge (Category 3 discharges)						
Aluminum	F	N	N	$0.92	$0.92	0.00%
Ammonia	F	N	N	$2.90	$2.90	0.00%
Arsenic	F	N	N	$91.07	$91.07	0.00%
Barium	F	N	N	$46.69	$46.69	0.00%
Biological Oxygen Demand (BOD)	F	N	N	$0.92	$0.92	0.00%
Boron	F	N	N	$0.92	$0.92	0.00%
Bromine	F	N	N	$18.55	$18.55	0.00%
Cadmium	F	N	N	$425.73	$425.73	0.00%
Chloride	F	N	N	$0.00	$0.00	0.00%
Chlorinated Hydrocarbons	F	N	N	$46.54	$46.54	0.00%
Chlorinated Phenolics	F	N	N	$1,845.20	$1,845.20	0.00%
Chlorine	F	N	N	$1.95	$1.95	0.00%
Chromium	F	N	N	$31.09	$31.09	0.00%
Cobalt	F	N	N	$18.79	$18.79	0.00%
Copper	F	N	N	$18.79	$18.79	0.00%
Cyanide	F	N	N	$91.07	$91.07	0.00%
Fluoride	F	N	N	$4.67	$4.67	0.00%
Formaldehyde	F	N	N	$1.95	$1.95	0.00%
Oil and Grease	F	N	N	$1.81	$1.81	0.00%
Herbicides/defoliants	F	N	N	$922.03	$922.03	0.00%
Iron	F	N	N	$1.95	$1.95	0.00%
Lead	F	N	N	$46.69	$46.69	0.00%

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Excess Mass and Non-Compliant Excess Mass Charge (Category 3 discharges) [continued]

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Lithium	F	N	N	$9.11	$9.11	0.00%
Manganese	F	N	N	$9.11	$9.11	0.00%
Mercaptans	F	N	N	$91.07	$91.07	0.00%
Mercury	F	N	N	$3,068.87	$3,068.87	0.00%
Methylene Blue Active Substance (MBAS)	F	N	N	$0.92	$0.92	0.00%
Molybdenum	F	N	N	$0.92	$0.92	0.00%
Nickel	F	N	N	$33.01	$33.01	0.00%
Nitrogen (Total Kjeldahl Nitrogen – TKN)	F	N	N	$0.29	$0.29	0.00%
Organic compounds	F	N	N	$922.03	$922.03	0.00%
Pesticides General (excludes organochlorines and organophosphates)	F	N	N	$922.03	$922.03	0.00%
Petroleum Hydrocarbons (non-flammable)	F	N	N	$3.06	$3.06	0.00%
pH Coefficient	F	N	N	$0.68	$0.68	0.00%
Phenolic Compounds (non-chlorinated)	F	N	N	$9.11	$9.11	0.00%
Total Phosphorus	F	N	N	$1.95	$1.95	0.00%
Poly Aromatic Hydrocarbons	F	N	N	$18.79	$18.79	0.00%
Selenium	F	N	N	$66.02	$66.02	0.00%
Silver	F	N	N	$1.81	$1.81	0.00%
Sulfate	F	N	N	$0.35	$0.35	0.00%
Sulfide	F	N	N	$1.95	$1.95	0.00%
Sulphite	F	N	N	$2.05	$2.05	0.00%
Suspended Solids	F	N	N	$1.17	$1.17	0.00%
Thiosulfate	F	N	N	$0.35	$0.35	0.00%
Tin	F	N	N	$9.11	$9.11	0.00%
Total Dissolved Solids	F	N	N	$0.08	$0.08	0.00%
Zinc	F	N	N	$17.88	$17.88	0.00%

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase

Waste Services

Domestic Disposal Charges

When visiting Tamworth Regional Councils waste disposal sites please be aware of the following:

- All domestic and commercial customers are encouraged to separate waste material prior to attending a site.
- Follow the direction of facility staff when on site, as waste relocation charges may apply.
- Disposal charges are determined by the operator.
- Waste generated outside Tamworth LGA not be accepted unless with prior written approval, with additional fees and disposal charges imposed (in accordance with Council policy).
- Waste vouchers are redeemable at all waste facilities as per terms and conditions stated on the voucher.
- When recycling, please note:
  - E-waste free disposal for domestic customers only consisting of TV's, computers, printers, monitors, keyboards, mice, modems (whole items only).
  - A charge for solar panels, tyres and mattress (innerspring) disposal applies at all sites, for all customers (domestic and commercial) and is applicable on all sizes. This is in addition to the waste material load brought to the facility.
  - Household chemicals will only be accepted in domestic quantities at Forest Road Landfill.
  - Domestic customers may dispose of one (1) item each of "white goods" (refrigerators, freezers, air conditioner) per visit. Commercial fees will be applicable to additional items.
  - drumMuster: de-capped and triple rinsed containers with drumMUSTER logo can be accepted at Forest Road, Barraba and Manilla waste sites only.
- All soil, construction and demolition material to be disposed of at Forest Road Landfill.
- Council may use information such as the historic use of the facility by the customer, along with the type and size of vehicle to determine whether a waste load is commercial or domestic.
- Minimum Charge for all waste disposal charges (domestic and commercial) is $5 at all sites, unless stated otherwise.
- Cubic metre = m3

Forest Road Landfill

General mixed waste self-hauled (non-hazardous) per tonne	D	N	Y	$163.00	$168.00	3.07%
50/50 general solid waste & resource recoverable materials (soil, plastics, glass, cardboard, green waste, metal, NO polystyrene or construction material) per tonne	D	N	Y	$84.00	$87.00	3.57%
Asbestos (non-friable) up to 10m2 or 100kg (self-haul) each	D	N	Y	$230.00	$23.00	-90.00%
For quantities over 10m2 or 100kg, removal and disposal requires a Class A or B asbestos removalist charged at the tonnage rate.						
Asbestos waste disposal bags (per bag)	D	N	Y	$17.00	$18.00	5.88%
Concrete clean per tonne	D	N	Y	$16.00	$0.00	-100.00%
Fibreglass insulation per tonne	D	N	Y	$174.00	$180.00	3.45%

Rural Sites

General mixed waste (non-hazardous) - ute/Car - up to 1m3	D	N	Y	$18.00	$19.00	5.56%
General mixed waste (non-hazardous) - ute/car with single axle trailer - up to 2m3	D	N	Y	$28.00	$30.00	7.14%
General mixed waste (non-hazardous) - ute/car with double axle trailer - up to 4m3	D	N	Y	$55.00	$57.00	3.64%

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Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Rural Sites [continued]						
General mixed waste (non-hazardous) - small trucks/ large trailer - up to 6m3	D	N	Y	$105.00	$108.00	2.86%
50/50 general solid waste & sorted recyclables (plastics, glass, cardboard, green waste, metal) up to 1 m3 or 4 x 240L bins per visit (domestic customers)	D	N	Y	$7.00	$8.00	14.29%
Greenwaste - ute/car - up to 1m3	D	N	Y	$5.00	$6.00	20.00%
Greenwaste - ute/car with single axle trailer - up to 2m3	D	N	Y	$10.00	$11.00	10.00%
Greenwaste - ute/car with double axle trailer - up to 6m3	D	N	Y	$15.00	$16.00	6.67%
Recycling mixed - ute/car (plastics, cardboard, glass, cans, paper) - per 1m3	D	N	Y	$5.00	$6.00	20.00%
All Sites						
Community Recycling Centre (CRC) materials - batteries, mobile phones, fluorescent lights, gas bottles, paint, smoke detectors, fire extinguishers, chemicals <20L, e-waste	D	N	Y	$0.00	$0.00	0.00%
Dead animals - small (cats, dogs, possums) each. In addition to waste load.	D	N	Y	$19.00	$20.00	5.26%
Dead animals - medium (dogs, sheep, calves, pigs) each. In addition to waste load.	D	N	Y	$58.00	$60.00	3.45%
Dead animals - large (cattle, horses) each. In addition to waste load.	D	N	Y	$92.00	$95.00	3.26%
Refrigerators, freezers, air-conditioning units (gas or degassed units) - one (1) item per visit (residential only). Additional items will be charged.	D	N	Y	$0.00	$0.00	0.00%
General Disposal Charges						
Forest Road Landfill						
Recycling mixed (plastics, cardboard, glass, cans, paper) per tonne	D	N	Y	$136.00	$140.00	2.94%
Builders waste - unsorted construction material waste per tonne	D	N	Y	$250.00	$300.00	20.00%
Cardboard - clean	D	N	Y	$0.00	$0.00	0.00%
Contamination removal fee per hour	D	N	Y	$0.00	$200.00	∞
Brick, tile and concrete mixed - clean (NO ceramic glazed tiles) per tonne	D	N	Y	$65.00	$20.00	-69.23%
Greenwaste clean per tonne	D	N	Y	$73.00	$75.00	2.74%
Mattress (innerspring) each - any size. In addition to waste load.	D	N	Y	$35.00	$40.00	14.29%
Metal clean per tonne	D	N	Y	$0.00	$0.00	0.00%
Refrigerators, freezers, air-conditioning units (per item)	D	N	Y	$6.00	$6.00	0.00%
Soil clean (uncontaminated) per tonne	D	N	Y	$18.00	$18.00	0.00%
Solar panels (all sizes) each. In addition to waste load.	D	N	Y	$13.00	$14.00	7.69%
Wood - pallets, timber, particle board (NO laminate or painted timber) per tonne	D	N	Y	$73.00	$75.00	2.74%
Confidential / special burial - handling charge - charged per hour (min 1 hour) + disposal fee	D	N	Y	$140.00	$220.00	57.14%

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Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Forest Road Landfill [continued]						
Used oil up to 40 litres	D	N	Y	$0.00	$0.00	0.00%
All Sites						
Tyre - small (motorcycle, small car) per tyre - In addition to waste load	D	N	Y	$16.00	$17.00	6.25%
Tyre and rim - small (motorcycle, small car) per tyre - In addition to waste load	D	N	Y	$21.00	$22.00	4.76%
Tyre - medium (4x4, ute, large car, light truck, rubber tracks) per tyre - In addition to waste load	D	N	Y	$31.00	$32.00	3.23%
Tyre and rim - medium (4x4, ute, large car, light truck) per tyre - In addition to waste load	D	N	Y	$37.00	$38.00	2.70%
Tyre - large (heavy truck, 16", super single, tractor) per tyre - In addition to waste load	D	N	Y	$94.00	$97.00	3.19%
Tyre and rim - large (heavy truck, 16", super single, tractor) per tyre - In addition to waste load	D	N	Y	$131.00	$135.00	3.05%
Veterinary clinic small dead animal collection charge (per collection, up to 10 animals)	D	N	Y	$50.00	$100.00	100.00%
Commerical Waste						
Forest Road Landfill						
Commercial and industrial waste per tonne	D	N	Y	$163.00	$170.00	4.29%
Animal paunch (undigested grass)(no deliveries accepted after 2:30pm) per tonne	D	N	Y	$116.00	$120.00	3.45%
Asbestos (per tonne) - Waste disposal permit required - www.tamworth.nsw.gov.au/live/waste-and-recycling/waste-disposal-permits	D	N	Y	$230.00	$230.00	0.00%
Click here for permit application.						
Brick, tile and concrete clean (NO ceramic glazed tiles) - bulk delivery	D	N	Y	Price on application		
Bulk delivery - dead animals	D	N	Y	Price on application		
DAF unit sludge/processed waste (no deliveries accepted after 2:30pm) per tonne	D	N	Y	$326.00	$338.00	3.68%
Fluorescent tubes (commercial quantity) per tonne	D	N	Y	$147.00	$152.00	3.40%
Hazardous waste cleaning and waste relocation charge	D	N	Y	Per case basis		
Metal per tonne	D	N	Y	$10.00	$0.00	-100.00%
Non-compactible waste (e.g. wire, rainwater tanks, railway sleepers, power poles, steel structures, concrete slabs) per tonne	D	N	Y	$348.00	$400.00	14.94%
Offal, eggshells and dead chickens (no deliveries accepted after 2:30pm) per tonne	D	N	Y	$326.00	$338.00	3.68%
Other bulk deliveries not listed (prior arrangement required)	D	N	Y	Price on application.		
Polystyrene waste or cardboard mixed with polystyrene per tonne	D	N	Y	$544.00	$550.00	1.10%
Shredded tyres/rubber, conveyor belts per tonne	D	N	Y	$196.00	$200.00	2.04%
Bulk tyres (prior arrangement required)	D	N	Y	$0.00	$250.00	∞

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Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Forest Road Landfill [continued]						
Soil - clean (uncontaminated) per tonne. Waste disposal permit required - https://www.tamworth.nsw.gov.au/live/waste-and-recycling/waste-disposal-permits	D	N	Y	$0.00	$0.00	0.00%
Click here for permit application.						
Soil - contaminated per tonne. Waste disposal permit required - https://www.tamworth.nsw.gov.au/live/waste-and-recycling/waste-disposal-permits	D	N	Y	$163.00	$170.00	4.29%
Click here for permit application.						
Street sweeper spoil per tonne	D	N	Y	$109.00	$114.00	4.59%
Street sweeping - including disposal per hour	D	N	Y	Price on application.		
Plant and Equipment						
Field sampling service waste material per hour	D	N	Y	$173.00	$179.00	3.47%
Landfilled waste - laboratory testing service (NATA Accredited)	F	N	Y	Price on application		
Loading fee per hour	D	N	Y	$205.00	$212.00	3.41%
Skip bin storage area (50m2) hire per annum	D	N	Y	$500.00	$250.00	-50.00%
Waste characterisation assessment charge (minimum charge $150 per site visit)	F	N	Y	Price on application		
Waste relocation charge incorrect disposal location on site (penalty charge for relocating waste to correct disposal location)	D	N	Y	$423.00	$440.00	4.02%
Other Services						
Additional bin delivery charge per bin (yellow bin, green bin)	D	N	N	$80.00	$83.00	3.75%
Replacement garbage bin – 240 Litre (second and subsequent occurrence, inc delivery) within a 12 month period	F	N	N	$186.00	$190.00	2.15%
Waste Wagon booking fee (bulky household waste collection) (pensioners and disability card holders 50% discount)	D	N	N	$25.00	$25.00	0.00%
Weighbridge use (view scales only)	D	N	Y	$12.00	$12.00	0.00%
Weighbridge transaction reports (account holders only - per report)	D	N	Y	$37.00	$38.00	2.70%
Weighbridge docket reprint/re-issue	D	N	Y	$10.00	$10.00	0.00%
Weighbridge docket	D	N	Y	$39.00	$40.00	2.56%
Resource Recovery Material Sales						
Forest Road Landfill						
Cardboard clean and cardboard processing fee (delivered to SMRF)	D	N	Y	Price on application		
Coarse wood mulch per tonne - no commercial quantities	D	N	Y	$80.00	$82.00	2.50%
Compost - soil conditioner (blend of fines and mixed organic composted material) per tonne - no commercial quantities	D	N	Y	$80.00	$82.00	2.50%
Composted mulch per tonne - no commerical quantities	D	N	Y	$56.00	$58.00	3.57%

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Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Forest Road Landfill [continued]						
Crushed construction and demolition material (blended road base type material) less than 20 tonnes - per tonne	D	N	Y	$26.00	$26.00	0.00%
Crushed construction and demolition material (blended road base type material) greater than 20 tonnes - per tonne	D	N	Y	Price on application		
Rural Sites (Barraba, Manilla & Nundle only)						
Compost - Soil Conditioner (blend of finds and mixed organic composted material) per cubic metre (trial pricing only) - no commercial qantities	D	N	Y	$0.00	$50.00	∞
Special Event Bins						
Service Charges						
Collection and processing of recycling bin (per bin)	D	N	Y	$17.00	$18.00	5.88%
Collection and processing of general waste bin (per bin)	D	N	Y	$13.00	$14.00	7.69%
Bin not available for collection by contractor at end of event (stolen, vandalised etc.) per bin	D	N	Y	$168.00	$170.00	1.19%
Delivery Fees						
Attunga (minimum order 5 bins, charged per blocks of 5 x 240L bins - exclude servicing costs)	D	N	Y	$92.00	$94.00	2.17%
Barraba (minimum order 5 bins, charged per blocks of 5 x 240L bins - exclude servicing costs)	D	N	Y	$147.00	$150.00	2.04%
Bendemeer (minimum order 5 bins, charged per blocks of 5 x 240L bins - exclude servicing costs)	D	N	Y	$147.00	$150.00	2.04%
Dungowan (minimum order 5 bins, charged per blocks of 5 x 240L bins - exclude servicing costs)	D	N	Y	$147.00	$150.00	2.04%
Duri (minimum order 5 bins, charged per blocks of 5 x 240L bins - exclude servicing costs)	D	N	Y	$73.00	$75.00	2.74%
Kootingal (minimum order 5 bins, charged per blocks of 5 x 240L bins - exclude servicing costs)	D	N	Y	$73.00	$75.00	2.74%
Manilla (minimum order 5 bins, charged per blocks of 5 x 240L bins - exclude servicing costs)	D	N	Y	$73.00	$75.00	2.74%
Moonbi (minimum order 5 bins, charged per blocks of 5 x 240L bins - exclude servicing costs)	D	N	Y	$147.00	$150.00	2.04%
Nundle (minimum order 5 bins, charged per blocks of 5 x 240L bins - exclude servicing costs)	D	N	Y	$147.00	$150.00	2.04%
Somerton (minimum order 5 bins, charged per blocks of 5 x 240L bins - exclude servicing costs)	D	N	Y	$147.00	$150.00	2.04%
Tamworth (minimum order 5 bins, charged per blocks of 5 x 240L bins - exclude servicing costs)	D	N	Y	$73.00	$75.00	2.74%

Special Event Bin

Delivery Fees

Provision of Mobile Garbage Bin's (MGB): supply, installation and storage of MGBs to nominated special events - flat rate per request including both delivery and recovery of bins.

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Water Services						
Water Management Plan						
Water management plan fee – non-profit organisations	A	Y	N	$101.00	$105.00	3.96%
Water management plan fee – pensioners	A	Y	N	$101.00	$105.00	3.96%
Water management plan fee – other	F	N	N	$209.00	$217.00	3.83%
Connections and Meters						
Connection fee 20mm meter (remotely read) to existing standpipe. New, additional and larger than 20mm services all subject to quotation	F	N	N	$397.00	$412.00	3.78%
Fee for requote for new or upgraded water service	F	N	N	$250.00	$260.00	4.00%
Private meter installation	F	N	N	Price on application		
Supply and installation of a remotely read water meter where the customer has independent access to the meter data including the opportunity to set usage and leak alerts via a Customer Portal						
Meter test fee (20mm) test done by others (certified laboratory test)	F	N	N	$242.00	$251.00	3.72%
Fee will be refunded where meter is checked and found to be reading more than 4% over or under as per Australian Standard AS3565-1-1998 and 2004						
Meter test (20mm) test done by Council (uncertified field test)	F	N	N	$48.00	$50.00	4.17%
Fee will be refunded where meter is checked and found to be reading more than 4% over or under as per Australian Standard AS3565-1-1998 and 2004						
Meter test fee (greater than 20mm) (certified field test)	F	N	N	Quoted fee per service		
Dynamic hydrant flow /residual pressure test (multiple flow and pressure readings). Fee allows for use of one selected hydrant only for flow readings and one selected hydrant only for corresponding pressure readings	F	N	N	$358.00	$372.00	3.91%
Static hydrant flow/residual pressure test (one flow and pressure reading)	F	N	N	$169.00	$175.00	3.55%
Water meter covers – supply	F	N	Y	$36.00	$69.00	91.67%
Non compliant backflow inspection fee	F	N	N	$386.00	$401.00	3.89%
Meter Reading						
Water restriction device (installed and/or removed during office hours – 8:30am to 5pm)	F	N	N	$205.00	$213.00	3.90%
Water restriction device (installed and/or removed outside of office hours – 8:30am to 5pm)	F	N	N	$274.00	$284.00	3.65%
Council required to undertake work to gain access to a water meter including, but not limited to pruning vegetation or removing obstructions	F	N	N	$91.00	$94.00	3.30%
Access to Public Standpipes						
Water supply charges for Hydrants and Standpipes and Bulk Water Tower Charges by Kilolitre have been moved from the Statement of Revenue Policy to the Fees and Charges.						
Metered hydrant standpipe provided by Council – rental bond (consumption and standpipe hire paid separately)	F	N	N	$2,286.00	$2,373.00	3.81%

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Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Access to Public Standpipes [continued]						
Metered hydrant standpipe – hire per week (maximum hire period 12 weeks)	F	N	N	$30.00	$31.00	3.33%
Water supply charges – hydrants and standpipes – per kilolitre	F	N	N	$2.39	$2.48	3.77%
Water supply charges – bulk water refill stations	F	N	N	$3.11	$3.23	3.86%
Kingswood Water Supply Extension, Tamworth – Capital Works Contribution						
Current Kingswood lots – refer plan KW0301.2 (see design section for plan ref 14807)	F	N	N	$7,090.00	$7,359.00	3.79%
Current lots in Goonoo Goonoo Road and Burgmans Lane – refer plan KW0301.2 (design section for plan ref 14807)	F	N	N	$4,217.00	$4,377.00	3.79%
Future Kingswood Lots – refer plan KW0301.2 (see design section for plan ref 14807)	F	N	N	$8,420.00	$8,740.00	3.80%
Payments Per Lot Connected to Water Supply – Moore Creek, Upper Moore Creek Area						
Bournes Lane to Maysteers Lane - Area A and B						
Hills Plain development servicing plan Infrastructure	F	N	N	$4,449.00	$4,618.00	3.80%
Infrastructure in Area B	F	N	N	$1,774.00	$1,841.00	3.78%
Headworks charge (50% of Hills Plain Water development servicing plan contribution to Tamworth System)	F	N	N	$1,719.00	$1,784.00	3.78%
Maysteers Lane to Moore Creek East Pump Station - Area C						
Hills Plain development servicing plan infrastructure	F	N	N	$4,449.00	$4,618.00	3.80%
Infrastructure in Area B	F	N	N	$1,774.00	$1,841.00	3.78%
Infrastructure along Moore Creek Road to Moore Creek East pump station	F	N	N	$6,556.00	$6,805.00	3.80%
Headworks charge (50% of Hills Plain water development servicing plan contribution to Tamworth system)	F	N	N	$1,719.00	$1,784.00	3.78%
Moore Creek East Intermediate Zone - Area D						
Hills Plain development servicing plan infrastructure	F	N	N	$4,449.00	$4,618.00	3.80%
Infrastructure in Area B	F	N	N	$1,774.00	$1,841.00	3.78%
Infrastructure along Moore Creek Road to Moore Creek East pump station	F	N	N	$6,556.00	$6,805.00	3.80%
Infrastructure to supply intermediate zone	F	N	N	$5,418.00	$5,624.00	3.80%
Headworks charge (50% of Hills Plain water DSP contribution to Tamworth system)	F	N	N	$1,719.00	$1,784.00	3.78%
Payments Per Lot Connected to Water Supply – Nundle Road						
Nundle Road trunk water main (DN200) contribution	F	N	N	$3,033.00	$3,148.00	3.79%
Headworks charge (50% Tamworth water headworks)	F	N	N	$2,340.00	$2,429.00	3.80%

Name	Pricing Policy	CSO	GST	Year 24/25 Last YR Fee (incl. GST)	Year 25/26 Fee (incl. GST)	% Increase
Year Round Care – East and South Tamworth						
Before School Care						
Before school care per morning	A	N	N	$19.50	$24.00	23.08%
After School Care						
After school care per afternoon	A	N	N	$23.50	$24.00	2.13%
Vacation Care						
Vacation care per day	A	N	N	$54.00	$56.00	3.70%
Vacation care per half-day	A	N	N	$33.00	$34.00	3.03%

REGIONAL COUNCIL
Tamworth

tamworth.nsw.gov.au

Mr Paul Bennett

General Manager

Tamworth Regional Council

PO Box 555

Tamworth NSW 2340

Dear Mr Bennett,

Re: 2025 NAIDOC Week Celebrations, 6-13 July 2025

The Tamworth NAIDOC Committee is seeking the assistance from Tamworth Regional Council in relation to in-kind contributions, sponsorship and the waiver of Council fees, resulting from Tamworth's 2025 NAIDOC events. Which are scheduled to be held between Sunday, 6 July and Saturday, 13 July 2025.

A calendar of events is being prepared by the Tamworth NAIDOC Committee, a committee comprised of local organisations' including eight (8) Aboriginal organisations and representatives from a range of local NGOs and Tamworth Regional Council. We are extremely grateful for the support that Tamworth Regional Council has provided to the NAIDOC Committee in previous years and request your assistance again. This year's celebrations will align with the National NAIDOC theme "The Next Generation: Strength, Vision & Legacy".

In line with the Council's Blueprint 100 priority theme in Celebrating cultures, histories and heritage, we are asking for consideration in Tamworth Regional Council continued support requests for 2025.

The total cost of running NAIDOC Week celebrations in 2024 was approximately $75,000. In 2025, we have received $13,000 in government grants, which leaves a significant burden on the Aboriginal community to secure sponsorship for the remaining costs. Tamworth Regional Council ongoing support, sponsorship and the waiving of Council fees would lift some of this pressure.

Human Resources Support Request

The Tamworth NAIDOC Committee has benefitted in previous years from the support of numerous Tamworth Regional Council staff to ensure the smooth running of numerous NAIDOC events. It would be appreciated if Tamworth Regional Council can commit staff to providing this support again in 2025.

- The support of the Inclusive Community team to work alongside the committee and to manage all Council related facets of NAIDOC week planning;
- The support of the Inclusive community team to facilitate NAIDOC Committee meetings to be held on a monthly basis;
- The support of Tamworth Regional Gallery staff in providing exhibition space for the 2025, with the photo exhibition and light projections.

Fee Waiver Request

NAIDOC celebrations also incur Council fees relating to the following events:

1. NAIDOC March – Friday, 11 July - Peel Street/Brisbane Street Road closure, barrier fees;
2. NAIDOC Family Fun Day – Friday, 11 July - Bicentennial Park hire fees, park amenities, cleaning of toilets and waste removal;
3. NAIDOC Debutante Ball – Saturday, 12 July - TRECC Venue Hire;
4. NAIDOC Elders Lunch – Thursday, 25 September – TRECC Venue Hire.

Partnership Request - TRC Events and Communications Team

The Tamworth NAIDOC Committee organises a range of large-scale community events each year, designed to appeal to and attract people from across the Aboriginal and non-Aboriginal communities in order to broaden whole-of-community understanding regarding the contemporary cultural life of Tamworth's Aboriginal community and advance reconciliation across the local region. While this is the purpose of NAIDOC Week, the majority of participants in NAIDOC Week events historically have been Aboriginal community members. We are interested in the potential to form a partnership with Tamworth Regional Council Events Team, similar to the partnership held with Multicultural Tamworth for the purposes of staging Fiesta La Peel each year. We believe that a strong partnership with Council that supports event logistics and promotion could broaden the appeal, awareness and participation of the broader community across NAIDOC Week events each year. We would welcome the opportunity to meet with Council and initiate discussions around such a partnership.

The Tamworth NAIDOC Committee would also seek the support of Tamworth Regional Council's Communications Team in promoting our events in 2025. The Comms team has provided support in previous years via the promotion of the NAIDOC Calendar, daily tiles promoting upcoming events, and reposts from the Tamworth NAIDOC Committee's social pages. This has been a great assistance in broadening the audience and reach of our promotions.

We look forward to the ongoing collaboration with Tamworth Regional Council and celebrating our strong Aboriginal culture across the region.

Yours sincerely

Danny Dalton

Danny Dalton
Chairperson
Tamworth NAIDOC Committee