

TAMWORTH REGIONAL COUNCIL

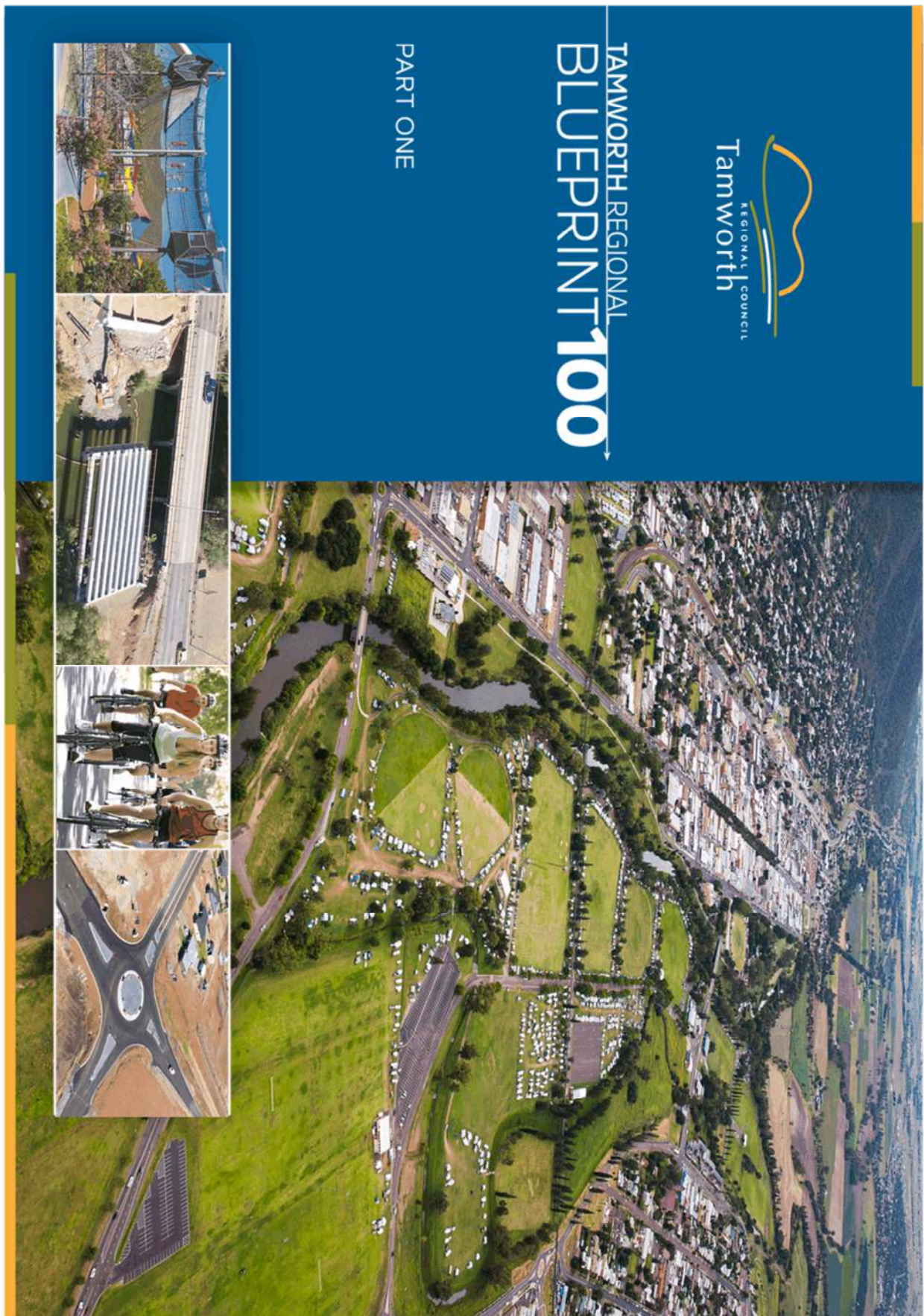
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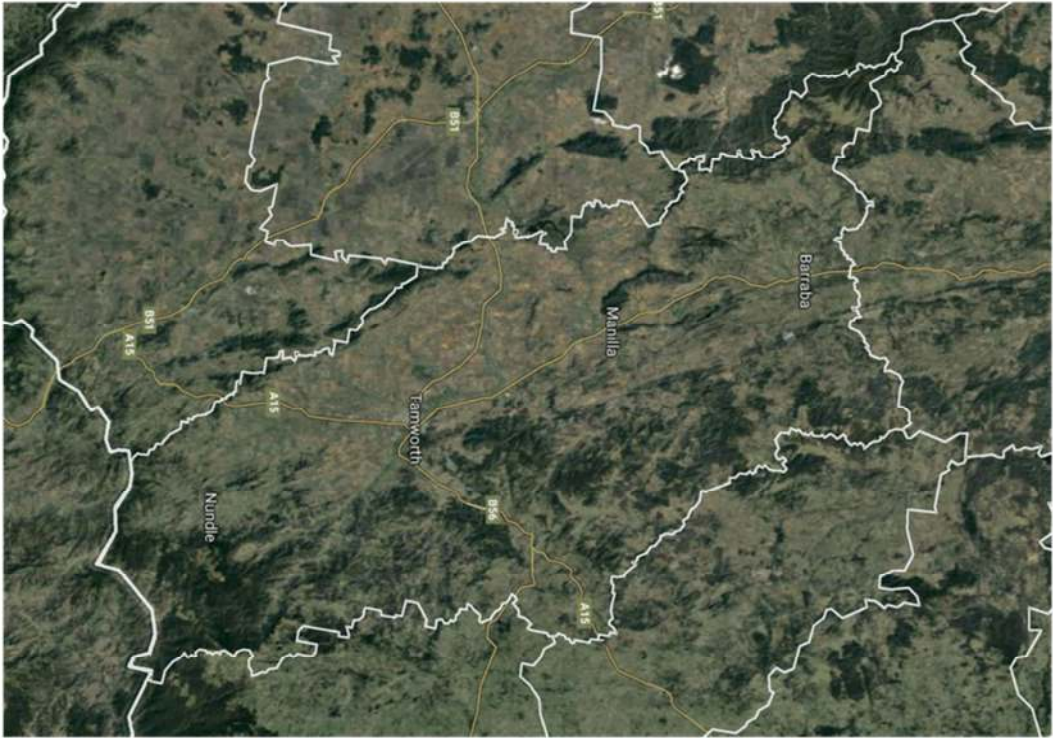
17 DECEMBER 2019

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ACKNOWLEDGEMENT

Tamworth Regional Council wishes to pay respect to, and acknowledge, Elders both past, present and future of the Kamilaroi People, the Traditional Custodians for the land over which this document has been undertaken. Council extends this respect to all Aboriginal people living in or visiting Tamworth Regional Council.

OUR CONTEXT

PURPOSE OF THIS DOCUMENT

This draft document forms the basis of the consultation with Tamworth Regional Council (TRC) and NSW Government officials.

After further refinement, an updated version will be issued for wider public consultation.

WHAT IS A BLUEPRINT

In 2019 Tamworth Regional Council embarked on a process to take a coordinated approach for future action, which it termed the Blueprint 100. It would encompass the Local Strategic Planning Statement and the Growth Management Strategy and other council initiatives.

Blueprint 100 is to be broad enough to speak to the community, business and development sectors, Federal and State Agencies and Tamworth Regional Council staff simultaneously.

The Blueprint 100 is an overarching strategy that provides a roadmap to take the Tamworth Region towards its vision of a prosperous economy and high living standards with a population of 100,000 people.

The background to Blueprint 100's origins are:

- In early 2018 the Deputy Premier and the Chief Planner for New South Wales encouraged both Wagga Wagga and Tamworth to aim to be regional cities with a population of 100,000 people.
- This acknowledges the NSW Government recognises in a number of its plans the status of both as the northern and southern key State inland cities respectively.
- With the Region's projected future growth, a number of key land use plans and strategies are out of date and require comprehensive reviews (such as the Growth Management Strategy (GMS) and Local Environmental Plan (LEP)).
- Coinciding with this, there is a need to develop a new high level or front end statutory Local Strategic Planning Statement (LSPS).
- Apart from the strategic land use imperative, the Council has a need to connect and integrate its numerous other precinct plans, masterplans and strategic infrastructure plans and strategies.
- With the significant State and Federal funding available, the Council needs a single document that provides an overarching strategy with a common logic, robust strategies and compelling narrative. Otherwise Tamworth will miss out on its share of funding and will not fulfil the NSW Government's expectations.

Blueprint 100 would be aligned with the following plans:

Regional plans

- New England North West Regional Plan
- Namoi Unlimited Strategic Regional Plan
- NSW Regional water strategies
- Namoi Water for the Future Strategy
- A 20-Year Economic Vision for Regional NSW
- Lower North West Economic Development Strategy
- Namoi Region Road Network Strategy
- The Namoi Catchment Sustainability Plan

Local plans

- The 2017-2027 Community Strategic Plan (CSP)
- Local Environmental Plan (LEP)
- Development Control Plan (DCP)
- City Growth Corridor Plan
- Sports/Entertainment Precinct Plan
- Tamworth Enterprise Area and Airport Precinct Plan
- CBD Precinct Plan
- Cultural Precinct Plan
- Tamworth Tomorrow 2016-2021
- Tamworth Water Supply – Future Yield and Demand Scenario November 2012 – Hunter Water Australia
- Tamworth Bulk Water Supply Options Review November 2015 - Hunter H2O

THE STRUCTURE OF THE BLUEPRINT

The following are the cascading series of Blueprint 100 and other plans:

BLUEPRINT 100

'Tamworth Blueprint 100' is a series of plans that will provide Council with an integrated robust strategic direction and action plan in order to better deliver on Community Strategic Plan (CSP) outcomes. The following are the cascading series of Blueprint 100 and other plans as shown in Figure 1 below

Tamworth Blueprint 100 Part 1: Overall Strategy

In short this is the 'plan of plans' or to use a common term 'the ring that binds them all'. It brings together all the key elements of Council's large number of plans, strategies, precinct plans and masterplans into a single document, hence the term 'Blueprint'. It guides and promotes the development of the Tamworth Region to 2041. It examines 'business of usual' scenarios (a population of 80,000 at 2041) as well as the potential to stimulate the growth of the region to a population of 100,000 persons

Tamworth Blueprint 100 Part 2: Local Strategic Planning Statement (LSPS)

This is a new statutory plan introduced by the NSW State Government. Unlike Part 1 it has a narrower focus on land use planning. It includes our land use vision, priorities, actions and how we will monitor our success. It will take its direction from Part 1. It distils the land use planning issues into a LSPS in accordance with Section 3.9 of the *Environmental Planning and Assessment Act 1979 (EP&A Act 1979)* and the Department of Planning Industry and Environment guidelines to underpin future land use planning relating to master planning, DCP amendments and LEP amendments including the potential comprehensive review of the TRLEP 2010.

Tamworth Blueprint 100 Part 3: Growth Management Strategy (GMS)

The Growth Management Strategy takes its direction from the LSPS and details the land release strategy for the Region with the supporting infrastructure requirements. This Strategy is currently being developed in preparation for public exhibition in mid-2020. It will establish the basis for growth of the region and address key issues including housing choice and diversity, economic projections, infrastructure planning, towns and villages, rural lands, large lot and rural residential lands planning.

Tamworth Regional Local Environmental Plan 2010 (TRLEP 2010) Review

The TRLEP 2010 outlines the town planning provisions in the region that determine what landowners can do on their land. The LEP will be aligned and directed by the Blueprint series of plans.

Reviewed Delivery Plan

The Delivery Plan is how Council will deliver on the Community Strategic Plan (Council's contract with the community) over a four year period. *Tamworth Blueprint 100 Part 1*, the Council's overall strategy, will provide a robust and integrated strategic direction and action plan for the review of the Delivery Plan.

Tamworth Integrated Transport Masterplan

This Plan is currently underway and will pick up on the transport aspects from Blueprint including all modes: road, rail, cycle, walkway and public transport. It is integrated with the land use growth areas.

HOW WAS THE BLUEPRINT 100 PRODUCED

The structure of the Blueprint 100 project was as follows:

- Early consultation
- Strategy charrettes

- Draft production of the Blueprint 100
- Wider consultation (still to come)
- Adoption (still to come)

During the strategy charrettes a preferred land use growth option for the LSPS/GMS was developed after testing several options against a wide range of criteria from all relevant disciplines.

THE NEW ENGLAND NORTH WEST REGIONAL PLAN

The Blueprint 100 responds directly to the New South Wales Government's land use planning priorities and decisions to 2036. The Regional Plan provides an overarching framework to guide subsequent and more detailed land use plans, development proposals and infrastructure funding decisions.

The plan has set the following regionally focused goals:

- A strong and dynamic regional economy
- A healthy environment with pristine waterways
- Strong infrastructure and transport networks for a connected future
- Attractive and thriving communities

TAMWORTH'S REGIONAL SIGNIFICANCE

Recognising the strategic importance that the Tamworth and New England-North West region will have in NSW's and Australia's economic prosperity, capacity building and infrastructure investment must be priority action agendas.

The Tamworth Regional Blueprint 100 has a responsibility to improve regional economic opportunities through smart, effective and targeted integrated investment strategies that accelerate regional growth by:

1. Investing in human capital
 - Investments in tertiary educational attainment and productive skills in the work force.
2. Investing in infrastructure
 - Providing infrastructure as part of an integrated regional approach. Investments in social infrastructure, physical capital, including transport, communications and other economic infrastructure.
3. Investing in technological advancement
 - Focus on innovation and research and development.
4. Investing in population growth and productivity
 - Increase the size of the work force through population growth and increases in the participation rate.

Draft Tamworth Regional Council Blueprint 100 – Part 1



Figure 1: Tamworth Regional Council's plans and policies diagram

EXTERNAL DRIVERS

The following external drivers* create major shifts in environment, social and economic conditions that will substantially change the way people live. This also has significant implications for the Tamworth Region at the local scale.

GROWTH

Increased urbanisation

Australia is ahead of this global megatrend with the majority of Australia's population already living in urban areas.

SOCIAL

Health and ageing population

Globally there is a shift towards an aged demographic. This will be more pronounced in developed countries such as Australia.

It is expected that there will be a growing demand for a range of health and other services. Safe and accessible dwellings, movement networks and public facilities will also become increasingly important to meet the needs of all age groups and support active ageing.

Smart Settlements and new technology

Technology offers the potential to change, including disruption in significant industries and new lifestyle and behaviour patterns for individuals and society.

Some examples of emerging technology that are of particular interest to Australia include: self driving (autonomous) and electric cars, solar storage batteries and 3D printing.

ECONOMIC

Global connectedness

A significant megatrend is the shift in global power from northwest to southeast. This provides Australia with a global locational advantage, being one of few English language nations in this growing region and able to service emerging economies and the middle classes of China and India in particular.

Emerging digital economy

The rise of the digital economy will change our transport infrastructure over time, as the way people work and the transport task changes.

As our population ages, health infrastructure will be under increasing pressure and the ability to deliver services through non-built infrastructure solutions will become more acute. Advances in fields like e-health will see the demand for traditional infrastructure solutions change.

Collaborative consumption

The sharing economy is allowing for the optimisation of resources, with collaborative consumption being a form of trading resulting in new businesses that are disrupting old modes of business and changing how we consume.

Implications for planning include increased pressure for flexible zoning provisions or performance based measures to enable innovation and support the sharing economy.

*Source: Planning Institute of Australia, 2016, *Through the lens: megatrends shaping our future, Report 2016*

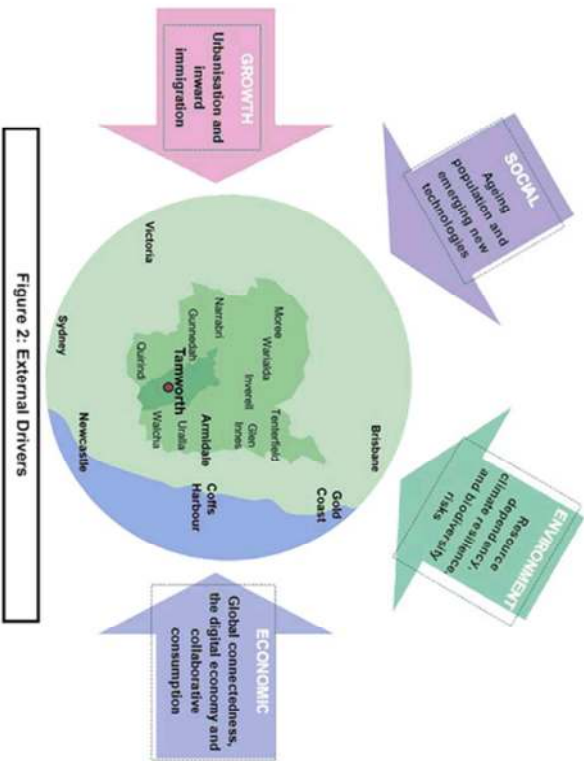


Figure 2: External Drivers

ENVIRONMENTAL

Increase in resource dependence

Population growth and development are both highly dependent on a range of natural resources, including minerals, water, food, and energy. Resource security and allocation will become an increasing concern as these resources become scarcer and more expensive.

Pressure on biodiversity

Australia's natural environment is unique and includes some of the most biologically diverse ecosystems in the world. If not planned and managed well, population growth will place pressure on natural habitats and has the potential to contribute to the decline of our endemic species.

Climate change and disaster resilience

Australia as an arid continent is particularly vulnerable to climate change risks, such as bushfires and droughts. It is expected that climate change will have wide ranging and significant impacts on the infrastructure critical to the operation of settlements and industries across Australia.

Planning must take into consideration the need to create a more resilient built environment.

OUR ATTRIBUTES

Tamworth has impressive attributes, given its growing population, productive region and inland city with connections to Sydney and Brisbane.

The Tamworth Regional Local Government Area (LGA) is located midway between Sydney and Brisbane within the New England North West Region. It is adjacent to the Great Dividing Range and is part of the North West Slopes and Plains in northern NSW.

The Region supports a major city centre surrounded by towns and villages that are located among rich agricultural lands. The productive farmlands adjoin native remnant vegetation located on steep hills that form state forest nature reserves.

OUR PEOPLE

Prior to European settlement, Tamworth and surrounds was the ancestral country of the Aboriginal Kamilaroi people. Aboriginal heritage includes objects and places of significance to Aboriginal people, connecting the people to their country and telling the story of their relationship with the landscape.

The Department of Planning and Environment (NSW) and Local Government Area Population Projections have estimated a population for the Tamworth Region of 74,600 by 2036 predicting a 28.1% increase, resulting in 1% annual growth.

Local demographic profile projects that Tamworth Region will grow to a population of 80,000 by 2041 at an annual growth rate of 1.3%. Nevertheless, a higher growth scenario has also been considered where a population of 100,000 will be reached by 2041.

A large percentage of the Region's population lives in the city of Tamworth. The city provides a wide range of health and civic facilities, employment opportunities and services, along with a number of key economic and employment drivers.

The towns and villages including: Kootingal, Manilla, Barraba and Nundle offer lifestyle choices, including residential, large lot residential and rural residential living options.

The balance of the population lives in surrounding smaller settlements, including Attunga, Bendemeer, Dungowan, Duri, Hanging Rock, Moonthi, Nangala, Somerton, Woolbrook, and Woolloomin.

OUR ECONOMY

The Tamworth Region is a major service centre with a diverse economy, including agriculture, retail, manufacturing, health services, education, transport and aviation industries. Tourism is also an economic driver throughout the region with attractions including festivals, sporting events, restaurants, museums, and galleries within the city and rural destinations.

Tamworth City is an important commercial centre, servicing a large population that extends beyond the Local Government Area boundary and is well serviced by road, rail and air networks, linking the region to the coast and the Australian eastern seaboard, including major capital cities.

OUR ENVIRONMENT

The natural environment plays an important role in our heritage and to our community. The Tamworth Region's landscapes are highly diverse. The eastern areas of the Region are part of the New England Tablelands Bioregion, while the western majority belongs to the Nandewar Bioregion. The native flora and fauna of these bioregions is very diverse, reflecting the range of geology, soils, topography and climate experienced across the Council area.

While the Tamworth Region has a number of national parks, state forests and nature reserves, the majority of these reserves are located in areas not suitable for housing development or agriculture. These areas protect a range of biological values, but they do not represent the full scale of the Region's biodiversity. Land outside of these formally protected areas also contain other biodiversity found within the Local Government Area.

The Tamworth Region is known for its natural resources, including good quality agricultural land, groundwater aquifers and healthy surface water bodies. Ongoing access to these resources is fundamental to the sustainability of the economic and physical development of the Region.

Environmental hazards, such as drought, flooding, bushfire, severe storms, salinity, contaminated land and land degradation can occur within the Region and cause major loss or harm to the community and the environment.

Land use planning is an effective management tool in minimising the impact of these hazards at both the strategic and detailed level. Any land prone to environmental hazards should not be developed and risks should be avoided.

TAMWORTH AT A GLANCE 2020

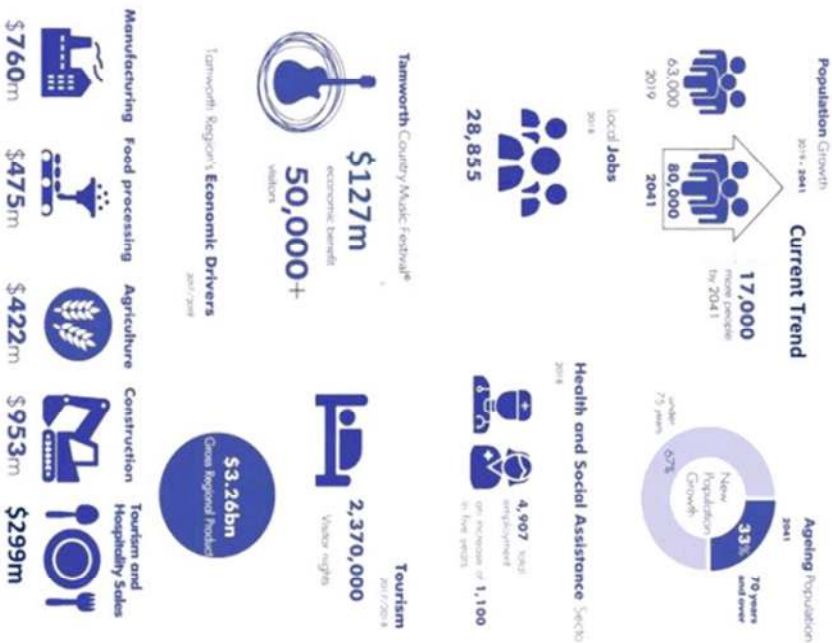


Figure 3: Tamworth Region at a glance. Source: ID demographic resources – Economy Profile, Population Forecast and Community Profile using ABS, National Economics (NIEIR) – Modelled series, Tourism Research Australia – Survey data (visitors).

TAMWORTH'S SIGNIFICANCE FOR
THE NEW ENGLAND NORTH WEST

Investment in Tamworth will benefit the entire New England North West given its role as a national agricultural producer, and regional provider of aviation, employment, education, sports and health services.

A DESTINATION FOR VITAL SERVICES

Many workers and tradespeople regularly travel up to 150 km to and from Tamworth for work.

This provides invaluable off-farm income to the surrounding shires, particularly during times of drought. Others travel for a range of essential services listed below.

Tamworth Base Hospital is a regional rural referral hospital from where major trauma and complex health cases are flown to Newcastle by helicopter.

The opportunity is to broaden the health service provision and avoid long distances trips to specialists in major cities outside the region.

Families from the wider region are well served with good schools and the Tamworth NSW TAFE, which offers a wide range of skills based courses.

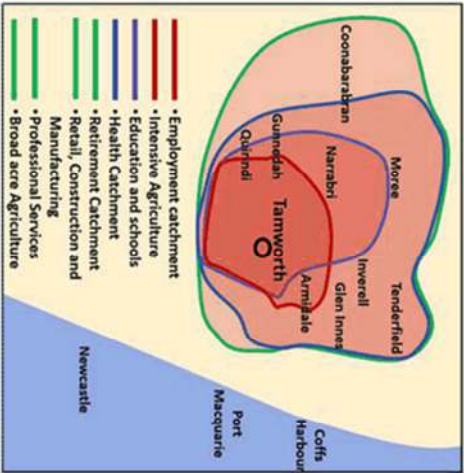
Tamworth currently has a University of New England (UNE) study centre and the University of Newcastle (UoN) has a strong presence in the health precinct, providing training in a number of medical fields. However, many young adults who are seeking for more university level education options are leaving the region.

The opportunity is to support the establishment of a University campus in Tamworth to increase the variety of the tertiary education offer locally.

The wider region benefits from Tamworth's rich mix of professional services.

These make up a higher percentage of total employment when compared to other regional cities, such as Wagga Wagga, Armidale and Dubbo.

The opportunity is to attract more professionals by supporting liveability initiatives as well as a more business friendly approach.



Tamworth is the major supplier of services and manufacturing for the agricultural, mining, trades, housing, commercial and industrial sectors in the entire region.

The opportunity is to support new initiatives to expand the industrial sector at Enterprise Area and Hunter Lands Estate.

SUPPORTING THE REGIONAL ECONOMY

Tamworth's agriculture industry generates over \$172million in exports (2017/18).

Tamworth is the centre for the production and processing of beef, lamb and poultry products for supply to New South Wales, Australia and overseas. The proximity of grain, livestock, feedlots, sale yards and processing facilities provides a competitive advantage to producers in the sector.

The opportunity is to support the expansion of food processors, and new high technology agribusiness opportunities.

Tamworth borders Gunnedah, one of the largest coal basins in the country* which is expected to rival the Hunter Valley with a significant increase in extraction.

Tamworth and Manilla is a commuting base for miners, allowing them to drive to and from work without impacting on their ability to operate heavy machinery.

The opportunity is to ensure that good living conditions in Manilla are maintained and road connections are efficient and safe.

The region benefits significantly from Tamworth Regional Airport, one of the busiest in regional Australia.

It plays a vital role in providing passenger services, regional exports, and employment from its pilot training and aviation maintenance services.

The opportunity is to support the runway extension, develop airfreight facilities for meat export, enhance the aviation maintenance and training capability, expand air services and the capacity to become a logistics hub.

A RETIREMENT DESTINATION

Tamworth hosts a large variety of retirement lifestyle options.

Many people from the west and northwest of the region, including farmers from the rural area, retire to Tamworth to enjoy the services provided by the city, towns and villages.

The opportunity is to provide greater housing choices in Tamworth and improved health services.

SPORTS AND RECREATIONAL FACILITIES THAT SERVICE THE REGION

Investment in sports and recreation in Tamworth supports the retention of population in adjoining Shires.

There is a wide variety of sporting facilities within Tamworth, including the Australian Equine and Livestock Events Centre (AELEC), an indoor sports dome, athletics facilities, a velodrome, netball courts, and hockey fields.

The world class AELEC is a national and region-wide attraction and has strong links with the farming communities surrounding Tamworth.

The opportunity is to strengthen existing facilities and to support the new Aquatic Centre which will strengthen Tamworth as a regional leisure and sports destination.

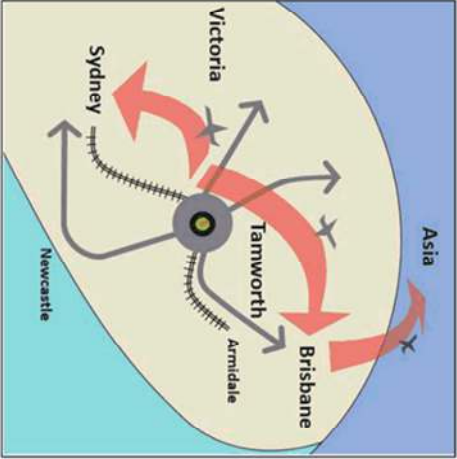


Figure 5: Tamworth's key connections.

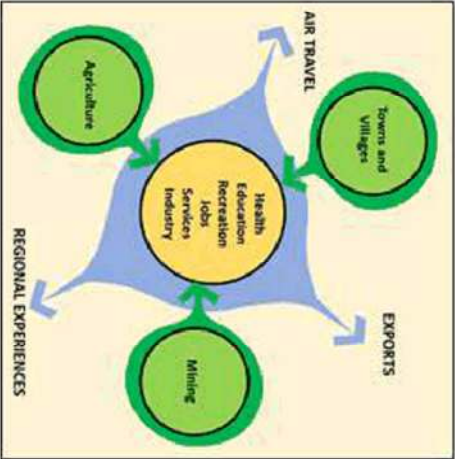


Figure 6: Inter-relationship between rural and city.

CONSULTATION OUTCOMES

Consultation to date

Council staff workshops were carried out with the project team and technical leaders from within the Council to discuss current issues and possible future outcomes for a range of topics. Senior Managers and Councilors were also kept informed in the process and provided their views.

Stakeholder meetings were carried out in the form of focus groups which brought together stakeholders who have specialist knowledge of key sectors. This includes:

- Representatives of community groups and education;
- Representatives of environmental, sports and recreation groups;
- Representatives of business and commercial sector, retailers, large landowners, developers and large institutions;
- Representatives of the Government and/or State Agency Groups, adjoining Local Government Areas, and the Joint Organisation of Council members.

Views and ideas on issues, opportunities and priorities derived from the stakeholder groups were then fed into the technical Charrette.

The technical Charrette involved a series of intensive, inter-disciplinary sessions facilitated by specialised consultants to develop a 20 year vision for Tamworth and establish priorities, actions and implementation steps. These were attended by officials from the NSW Government, key stakeholders from elected members, Council staff, community groups, aboriginal representatives, developers and a very wide range of businesses.

More consultation is to follow.



Collaborative work with Transport for NSW (TfNSW)

The Council has also commenced work with Transport for NSW on how transport services and infrastructure may support Blueprint 100.

First workshop was held in July 2019, and 2020 will see commencement of the Tamworth Place Plan, an integrated transport and land use strategy which was committed to in Future Transport Regional NSW Services & Infrastructure Plan.





OUR VISION

A FUTURE TAMWORTH WILL OFFER AN
ENHANCED QUALITY OF LIFE FOR THE REGION
WITH GREATER PROSPERITY, COMPASSION
FOR ITS PEOPLE, REVERENCE FOR ITS
CULTURE AND RESPECT FOR NATURE.

To achieve this we aim to grow to 100,000 people by 2041. We will retain more residents and welcome new citizens by generating new jobs, improving our skill levels, enhancing our liveability and ensuring affordability.

OUR STRATEGY

Our strategy is to generate growth by setting priorities that create the right conditions, removing barriers and attracting private and State and public investment.

WHY A TARGET OF 100,000 BY 2041

The Blueprint 100 aims to increase the current growth rate for the Tamworth Region from 1 to 2 per cent, so by 2041 a population of 100,000 instead of 80,000 is reached based on current trends.

A regional population of 100,000 would see Tamworth City grow to just over 83,000 from a current population of 48,100. To achieve this by 2041, the target growth rate for the City will increase from its current 1.3 percent to 2.5 percent. Major raw water infrastructure will be required, along with other infrastructure solutions.

A population of 100,000 by 2041 will have a number of advantages. When looking at other regional cities that have achieved a 100,000 population this has been the critical mass or tipping point for:-

- generating more jobs which is the key driver of population increases;
- being able to secure funding for filling key 'liveability' gaps such as a modern aquatic centre and a Performing Arts Centre and Cultural Precinct;
- the development of a variety of much needed housing such as shop top housing and apartments; and
- the State and Federal Governments giving the Tamworth region more recognition resulting in an increased chance of securing funding for key infrastructure projects.

Importantly, population projections are a key determinant of Government infrastructure planning. In other words, the bigger the population the greater the services and infrastructure for the city. For example, regional cities with a population of 100,000 have better public transport which is a key issue for Tamworth.

WHAT WILL STIMULATE GROWTH

The strategies that will help us to grow are:

- To offer more **jobs** by attracting new businesses and investment.
- To offer more **skills** to retain more citizens and attract new productive workers.
- To manage **affordability** through the supply of land and housing choices, and a business-friendly approach.
- To improve **liveability** through a wider range of amenities and services so new citizens are attracted and more existing ones retained.

Retaining residents and attracting new citizens

The reasons residents will stay on and new citizens will arrive include:

- More people want to live in Tamworth, especially partners and families, due to its liveability.

- More people want to live in Tamworth due to its affordability, especially for the retired, unemployed or low income earners.
- More people want to work in Tamworth due to the availability of jobs at all skills levels.
- More people want to study and train in Tamworth due to its tertiary education, research and on the job training opportunities.

OUR APPROACH

Our strategic actions in sequence are:

- **Define**, through the Blueprint 100, the actions required to achieve our vision.
- **Secure** the resources and funding to build critical infrastructure and signature projects that will deliver more jobs, skills, liveability and affordability.
- **Re-invest** increased revenues from the growth in population and prosperity into actions that will deliver more jobs, skills, liveability and affordability.
- **Perpetuate** the virtuous cycle (Fig 7).

But first we need to unlock the raw water supply

To realise the quality of life aspirations of the community, and to accelerate the region's aspiration for increased productivity and exports, a higher rate of growth will be required (Figure 8).

To deliver on this aspiration, investment in the increase of the raw water supply is imperative, as described in the 'Deliver durable infrastructure including raw water' section. A significant step in this process was the announcement of a new Dungowan Dam by the Australian Prime Minister to the value of \$480Million in late 2019.

OUR CORE STRATEGIES

Our core strategies are:

- **Unlock** investment to build infrastructure and signature projects.
- Create more **jobs**.
- Deliver more **skilled** workers.
- Manage **affordability**.
- Improve **liveability**.

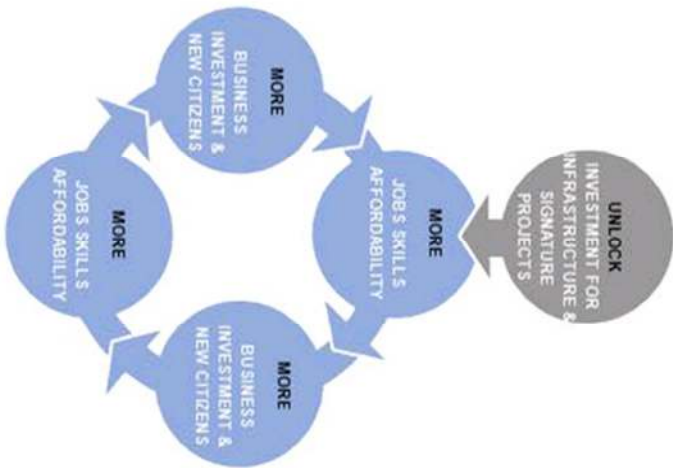


Figure 7: Our Approach

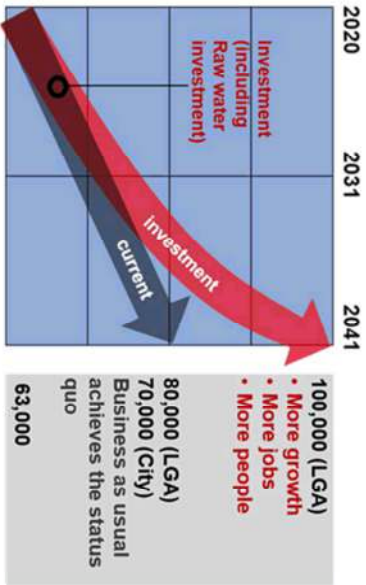


Figure 8: Raw water investment

OUR PRIORITY THEMES

We have eight priority themes:

1. Deliver durable infrastructure including raw water
2. Facilitate smart growth and housing choices
3. Create a prosperous region
4. Build resilient communities
5. Connect our region and its citizens
6. Design with nature
7. Celebrate our culture and heritage
8. Strengthen our proud identity

The table below explains how each priority theme supports the four core strategies.

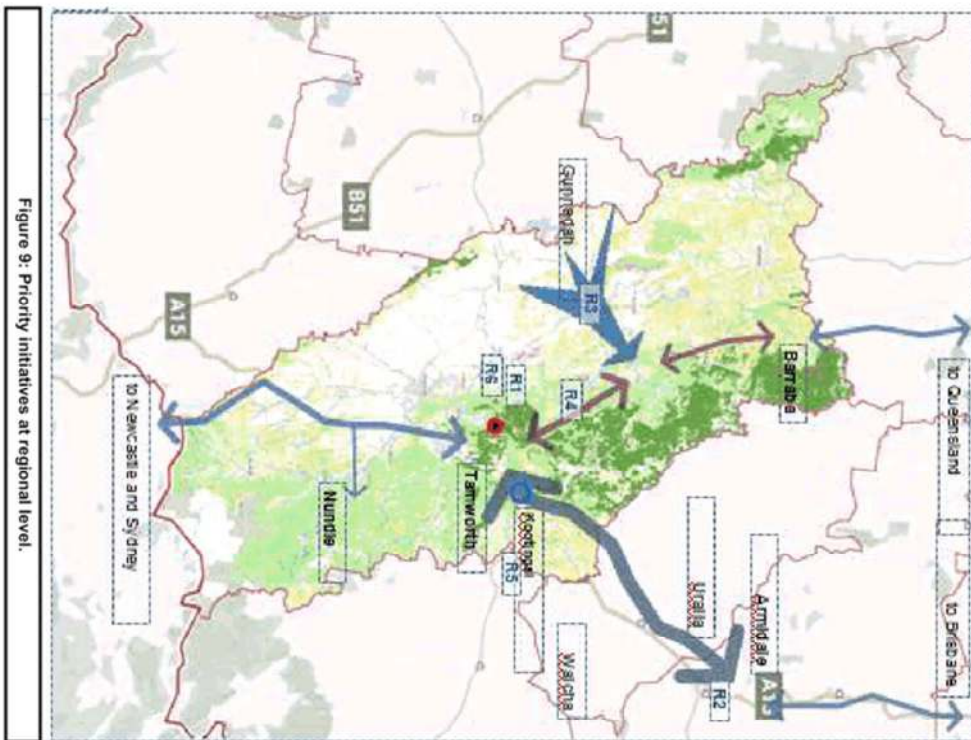
CORE STRATEGIES				
MORE JOBS from primary employers and new economy businesses	MORE SKILLS tertiary and trade skills for existing and new citizens	MORE AFFORDABLE housing, travel, energy, and living cost	MORE LIVEABLE improved social, cultural and physical amenity	
PRIORITY THEME				
1. Deliver durable water infrastructure Durable water infrastructure that supports our vision and our economic and growth aspirations.	More jobs due to stronger economy supported by resilient infrastructure	More skills due to stronger economy supported by resilient infrastructure	More affordable due to stronger economy supported by resilient infrastructure	More liveable due to stronger economy supported by resilient infrastructure
2. Facilitate smart growth and housing choices Enable efficient growth options, a range of affordable housing choices, vibrant centres, and productive employment areas.	More jobs due to health, technology and recreation precincts and employment land provision	More skills due to education precinct approach	More affordable due to more efficient infrastructure and increased housing supply	More liveable due to greater choice of services and housing
3. Create a prosperous region Build on Tamworth's sound economic base to attract new businesses, improve skills levels and reduce the cost of doing business.	More jobs due to business attraction initiatives	More skills due to new university and training initiatives	More affordable due to wider choices of employment opportunities	More liveable due to more amenity funded by greater prosperity
4. Build resilient communities Resilient urban and rural communities whose current and future needs are met through the effective delivery of services.	Greater job retention due to local stability	Greater skills development due to local stability	More affordable due to more needs being met locally	More liveable due to more needs being met locally
CORE STRATEGIES				
MORE JOBS from primary employers and new economy businesses	MORE SKILLS tertiary and trade skills for existing and new citizens	MORE AFFORDABLE housing, travel, energy, and living cost	MORE LIVEABLE improved social, cultural and physical amenity	
PRIORITY THEME				
5. Connect our region and its citizens A well connected, efficient and safe movement network that serves businesses and commuters, as well as citizens who opt to walk and cycle.	More jobs due to more efficient transport options for employment uses	More skills due to a more connected active and public transport network that supports access to employment uses	More affordable due to improved public transport and active transport options	More liveable due to improved integrated transport options to access schools, jobs and recreational destinations
6. Design with nature Protect and support our natural environment and resources through responsive initiatives and development practices.	More jobs related to energy and waste initiatives	More skills due to energy and waste initiatives	More affordable due to lower energy and waste costs	More liveable due to better understanding and support regarding the environment
7. Celebrate our culture and heritage Define, acknowledge, respect and celebrate our rich culture and heritage	More jobs due to improved tourism and cultural events	More skills due to improved tourism and cultural events	More affordable due to economic benefits of improved tourism and cultural events	More liveable due to greater choice of tourist attractions and cultural events
8. Strengthen our proud identity Whilst the Tamworth brand is strong, it could benefit from a pronounced narrative that celebrates its innovation.	More jobs due to increased attractiveness to prospective investors, employees, and their families	More skills due to enhanced reputational setting for educational and training institutions	Improved affordability due to more investment	More liveable due to engendered pride and increased attractiveness for visitors

Draft Tamworth Regional Council Blueprint 100 – Part 1

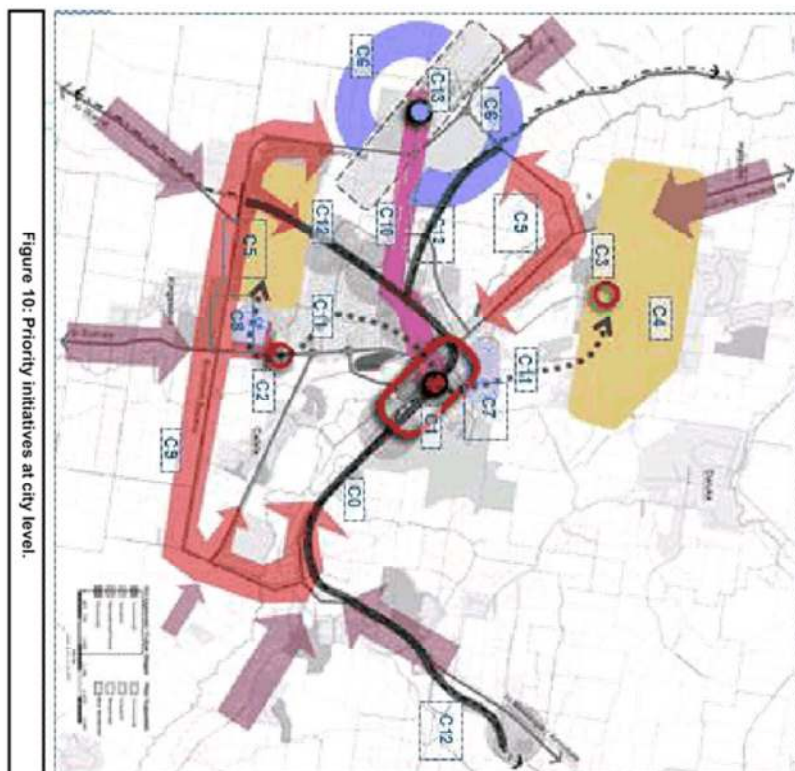
Each priority theme includes a series of priority initiatives that supports the Blueprint 100 strategies at both regional and city level (Refer Figure 9 and 10).

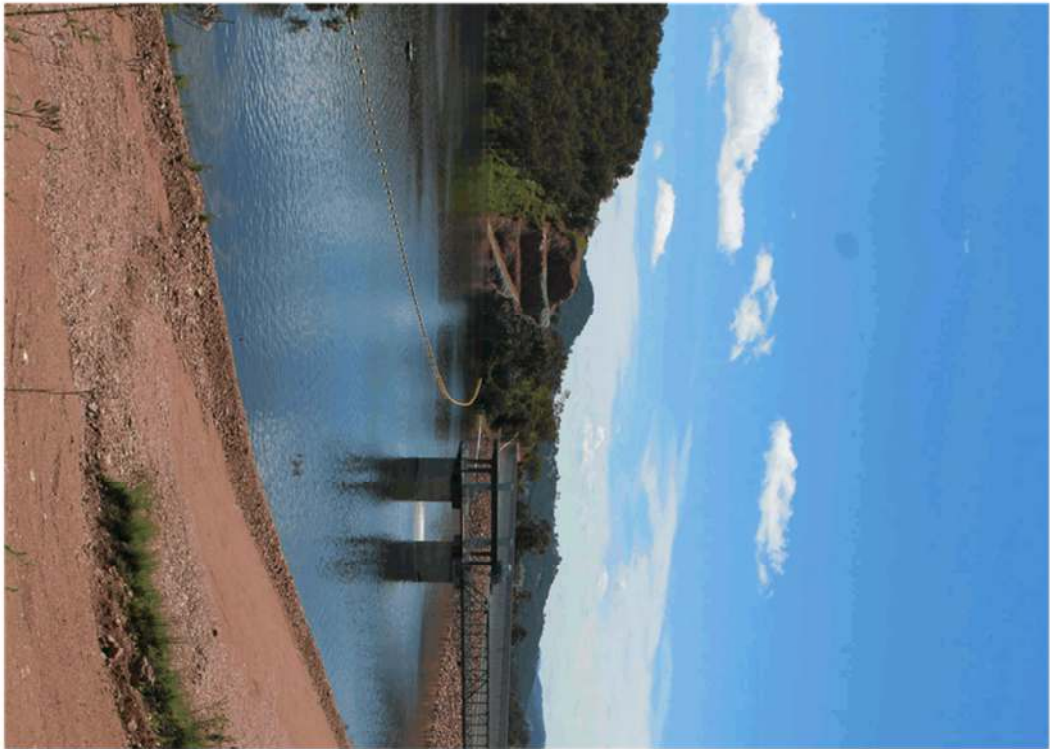
- | | |
|--|--|
| <p>1. Deliver durable infrastructure including raw water.</p> <ul style="list-style-type: none"> Secure raw water supply. A plan for the upgrade of infrastructure for treated water reticulation, waste water, and waste management. <p>2. Facilitate smart growth and housing choices.</p> <ul style="list-style-type: none"> Strengthening and consolidation of the city centre (C1) and the local centre at Longyard (C2). A new local centre at Hills Plain (C3). New residential land at Hills Plain (C4) and Arcadia (C5). A wider range of housing choices and levels of affordability. New employment land north and south of the airport (C6, R1). Appropriate locations for rural-residential. <p>3. Create a prosperous region.</p> <ul style="list-style-type: none"> Business attraction strategies and a business-friendly approach at the Council. Increased tertiary education offer, including a new university campus which depending on the outcome could have strong links with Armidale and/or other regional/metropolitan cities (R2, C1). City centre public realm improvements, a new theatre and inner city housing (C1). An expanded Health Precinct (C7). Food processing, logistics and aviation hub, including avionics maintenance and training (R1, C6). Support services for equine uses at AELEC (C8). Tourism initiatives that strengthen links with the new Performing Arts Centre and Cultural Precinct (C1), new aquatic centre (C8), and historic Aboriginal features. Facilitated Aboriginal economic development. <p>4. Build resilient communities.</p> <ul style="list-style-type: none"> Improved understanding of social issues and strengthen the community services provision. Sports, recreation and community facilities that cope with accelerated growth. A selection of tourism, transport, affordable housing, social and communication strategies for Manila, Koolingai, Barraba and Nundle. Ensure Manila is equipped to accommodate increased housing demand as mining in Gunnedah increases (R3). | <p>5. Connect our region and its citizens.</p> <ul style="list-style-type: none"> Efficient traffic flows in the region through the Namoi Regional Roads Strategy. Consideration of better public transport options between Manila and the Tamworth city (R4). Consideration of better public transport options between Koolingai/Moonbi and the city (R5). New bypass roads to allow direct access to the airport and around the city (C9). An improved city centre to airport corridor (C10). A fast bus route (C11). A possible future passenger rail service from Koolingai to Arcadia and the airport (R5, C12). A new bus parking arrangement. An improved cycle and walking network. Securing the ability for the airport to expand (R6, C13). <p>6. Design with nature.</p> <ul style="list-style-type: none"> Facilitated re-vegetation and biodiversity linkages initiatives by voluntary groups. Strengthened planning practices to protect local waterways and minimise stormwater pollution. New solid waste and energy efficiency initiatives. A strategy is needed for the management of biodiversity, as there is a significant relationship between growth and biodiversity. <p>7. Celebrate our culture and heritage.</p> <ul style="list-style-type: none"> Strong engagement with Aboriginal groups and celebrate their culture. Improved general heritage protection. <p>8. Strengthen our proud identity.</p> <ul style="list-style-type: none"> A new narrative that enhances and expands Tamworth's identity. |
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THE REGION



THE CITY





1 Deliver durable infrastructure including raw water

Durable water infrastructure that supports our vision and our economic and growth aspirations.

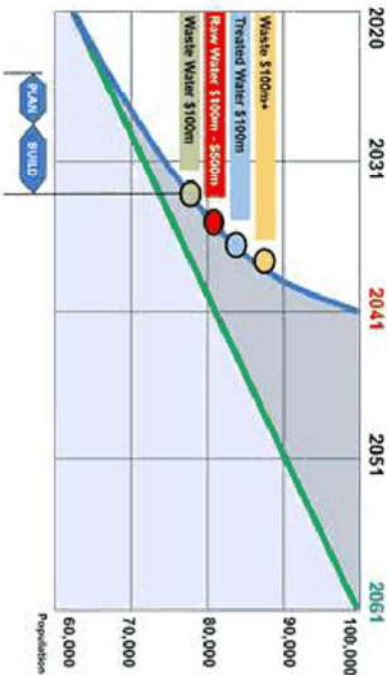


Figure 1-1: Large infrastructure renewal timings/triggers

THE OPPORTUNITY

To realise the Blueprint 100 vision, significant investment in infrastructure is required.

Three categories, in addition to social and transport infrastructure, are addressed here, Raw Water, Treated Water and Waste Water (Waste is discussed in the *Design with nature* section). All of these are due for major upgrades, even under a 'business as usual' approach. If growth is accelerated, this work will need to be brought forward. Estimates suggest that decisions and budgets regarding major employment initiatives, new economy strategies and livability initiatives will need to be considered by 2025 in order allow for construction time (Figure 1-1).

Strategies that reduce waste of water and consumption of water are as important as the engineering solutions. These include smarter ways to conserve, treat, re-use and discharge water.

PRIORITIES

1.1 Secure Raw Water supply

The supply of bulk water currently comes from the Chaffey and Dungowan Dams. At some point in the next 30 years, either at current or accelerated growth rate, the infrastructure will require upgrade which will include the recently announced (late 2019) new Dungowan Dam (\$480million).

Treated Water

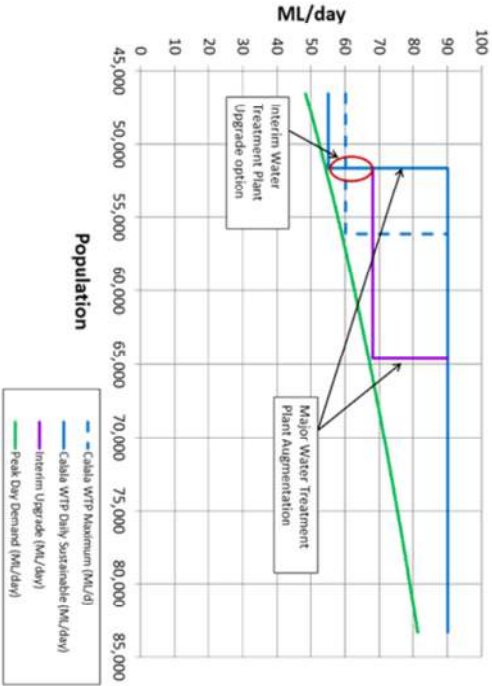


Figure 1-2: Treated Water Infrastructure Renewal Triggers

Figure 1-2 shows the raw water infrastructure renewal timing for two upgrade options: a stepped approach with a minor interim upgrade first and a major augmentation at later stage, or carry out the full augmentation once the dams reach maximum achievable yield. Council is currently pursuing additional raw water supply as this supply is essential to support residential and industrial development.

When taking into account the lead time for planning and construction for raw water supply solution, timing becomes urgent and actions are required to take place now, so Tamworth is well prepared to cater for future growth.

ACTION

1.1.1

Establish a Project Management Group – members to consist of Mayor, General Manager, Director Water and Waste, Director Planning and Compliance, Department of Premier and Cabinet and other identified support staff.

1.1.2

Continue to engage with NSW Government, including the Deputy Premier, Ministers for Water, Agriculture, Planning, Local Government, and Environment, plus Local Member Tamworth Regional Council senior staff.

1.1.3

Continue to advocate to the Planning and Industry Super-State Government department which is focussed on integrated water, land use and employment solutions. The water issue in Tamworth and Blueprint are ideally placed for this new focus.

1.1.4

Undertake the geotechnical study of the proposed new Dungowan Dam site in collaboration with the NSW Government (estimated cost of \$3.5M with possible financial contribution from Council).

1.1.5

Construct the pipeline from Chaffey Dam to Tamworth to reduce transmission losses in the Peel River.

1.1.6

Advocate for changes to the current operations of Chaffey Dam to ensure the increased reservation of storage for use by the City of Tamworth.

1.1.7

Continue working on other options identified by Council as preferred options from the Tamworth Bulk Water Supply Long Term Options Review November 2015 – Hunter H2O. This includes:

- Transfer of water from Keepit Dam
- New larger Dungowan Dam (funding announced late 2019)
- Off River Storage upstream of Tamworth
- Expanding groundwater supplies

1.1.8

Investigate additional options for improving raw water supply.

1.2

Encourage water conservation across the Region

Treated water for Tamworth is currently sourced from Catala Water Treatment Plant (WTP).

The sustainable peak day production capacity of the Catala WTP will be reached within the next few years. Council will soon undertake an options analysis to identify the best alternatives to increase the capacity of the WTP by 50% in order to cater for the target regional population of 100,000.

ACTION

1.2.1

Pursue assistance programs to enhance water re-use across businesses and households. Consider:

- Providing clear instructions for the installation of Basix tanks so that tanks will pass inspection and not require auditing. (This will allow tank water to be used on gardens during water restrictions).
- Exceeding BASIX requirements via incentives / rebates. Require or incentivise larger rainwater tanks, artificial turf, groundcover. Extend this to existing buildings/dwellings.
- Investigate greater incentives for the use of mulch to enhance water efficiency.
- Social housing: flexibility for tenants and landlords to make water savings by replacing turf with garden.
- Reducing evaporative air conditioners.
- Installation of Automatic Meter Reading with real time, back-to-base capacity.
- Capturing all available water from Council buildings for re-use.

1.3 Review wastewater management opportunities for Tamworth City

Wastewater in Tamworth is treated at the Westdale Wastewater Treatment Plant (WWTP) and 100% of the wastewater generated is reused.

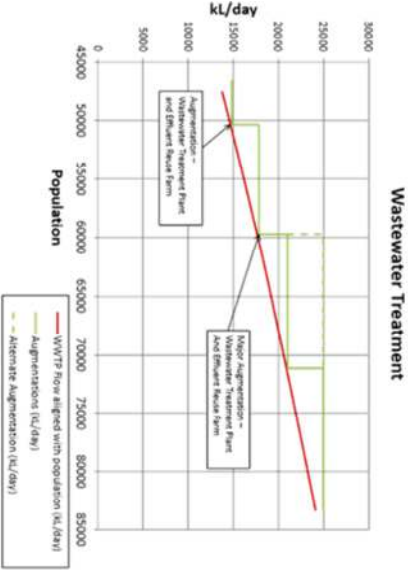


Figure 1-3: Waste Water Infrastructure Renewal Timings.

An augmentation of the Westdale Wastewater Treatment Plant is planned for the short term, and this augmentation will increase the biological treatment capacity by 50% (Figure 1-3).

A major upgrade will be required when the Westdale Wastewater Treatment Plant reaches capacity (when Tamworth City's population is close to 60,000). This will include introducing a new inlet pump station, biological treatment, disinfection reuse farm and effluent storage dam (Figure 1-3).

Investigations are being undertaken focussing on alternative options for dealing with major industry developments that have significant impact on the wastewater treatment capacity.

ACTION

1.3.1 Improve design layouts to minimise the need for Sewer Pump Stations (replace with gravity).

1.3.2 Undertake an ongoing review of wastewater treatment opportunities to support the region and its industries.

1.4 Promote sustainable water and wastewater urban planning and design approaches

ACTION

1.4.1 Formulate guidelines, policies in the Development Control Plans (DCP), and apply pre-application procedures to ensure new developments are master planned to achieve the most sustainable water, wastewater and waste outcomes.

1.4.2 Revise modelling for water and sewer strategies once the accelerated population growth has been demonstrated.

1.4.3 Consider initiatives to encourage and recognise sustainable practices. Consider:

- Awards for innovation in business, development and urban design for reduction in usage of electricity, water, sewer, waste.

- Introducing a sustainability ratings scheme – "green star" program.

1.4.4 Incorporate water-wise design in the public realm and sports areas. Consider:

- Alternatives for active open space – tactile / sensory garden, synthetic courts, multidisciplinary, bush food garden, sand / compacted gravels, BMX track.

- Wider footpaths, garden beds, shade trees.

- Detention basins – drought tolerant design, below ground tanks, use of infiltration cells.

- Completing the Tree Plan and incentivise the planting and maintenance of trees in line with the Tree Plan.

- Building effective public open spaces that are not expanses of lawn.

- Community Greenspace to replace yards for multi-unit buildings.

- Urban heat mitigation measures to be installed in public areas and included in subdivision design for amenity and reduction of water usage.

RELATIONSHIP TO OTHER PLANS

The above actions are consistent with the following of Council's CSP principles:

F2 – To promote sustainable living to protect and support our environment, heritage and resources.

The above actions give effect to the following New England North West Regional Plan directions:

Direction 10: Sustainably manage and conserve water resources.

Direction 12: Adapt to natural hazards and climate change.



2 Facilitate smart growth and housing choices

Enable efficient growth options, a range of affordable housing choices, vibrant centres, and productive employment areas.

THE OPPORTUNITY

An aspirational vision for strong economic and population growth will only succeed if supported by a smart growth strategy that produces more sustainable outcomes, through efficiency and connectedness. Efficiency will come from maintaining high living standards, while using less land and infrastructure. Improved transport options will increase connectedness between businesses and provide residents with better accessibility to employment, retail, and educational, recreational and other community facilities. This section sets the scene for several topics covered in other Priority Themes such as employment, transport, community facilities, and environmental responses.

Growth Management Strategy

This section also summarises some of the Growth Management Strategy's key attributes, to be explored in Blueprint 100 Part Three.

Responding to the mega trends

Tamworth, along with other communities, will experience the effects of the mega trends discussed earlier. The Blueprint 100 responds to those of particular significance to Tamworth as follows:

- By accommodating the demands of an ageing population with a wider range of health services, improved public transport and more appropriate housing options.
- By reducing our drain on natural resources, including water, food and energy, by developing land more efficiently and protecting land for food production.
- By applying planning methods that result in putting less pressure on natural habitats, thus reducing the risks to our endemic species.
- By strengthening the links between the city and the region, and broadening our employment base to develop more resilience to support those vulnerable to climate change risks, such as bushfires and droughts.
- By pursuing business opportunities that benefit from our proximity to the eastern markets that are growing due to the global shift from west to east.
- By attracting businesses that are less vulnerable to disruption and understanding the potential that automation may offer, especially for agriculture.
- By adjusting our planning approach to accommodate the changing nature of employment, including more flexible zoning provisions or performance based measures.

Business-as-usual approach to residential growth will not serve us well

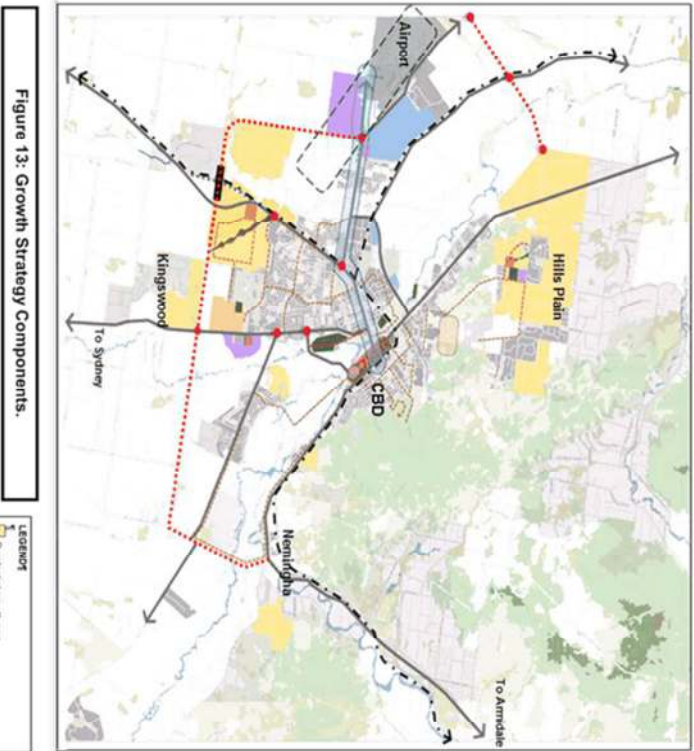
Tamworth, like many other cities, has expanded outwards in recent years. This has been the result of low land values and lifestyle choices favouring very low density rural residential areas. Some of this is a legacy of the approach to growth by the previous Parry Shire related to land now within Tamworth Regional Council's boundaries.

The continued expansion at these low density levels will not be helpful, as it will:

- Consume productive farm land;
- Lead to longer lines of infrastructure at high cost per household and ongoing maintenance obligations;
- Have negative ecological consequences;
- Weaken social interaction and increase the risk of social isolation, especially with an ageing population; and
- Reduce the viability of essential services, such as local shops, community facilities and high quality public transport.

Continuing the recent approach to industrial land allocation

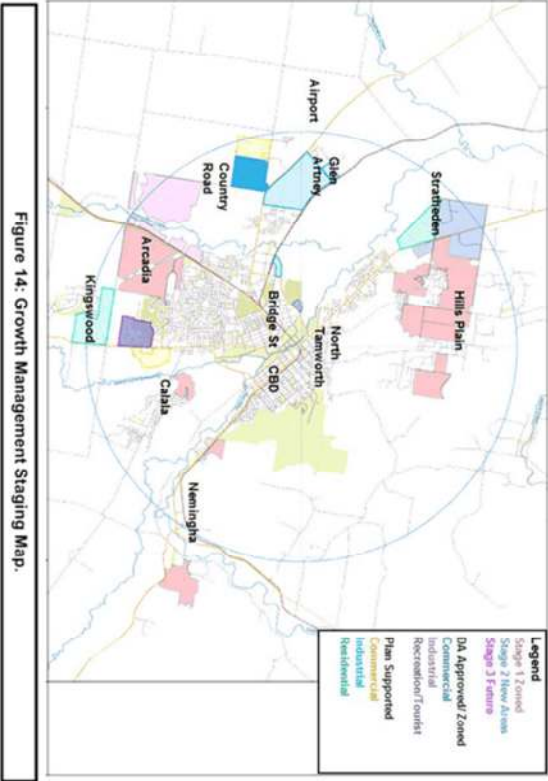
Good leadership and foresight have resulted in the establishment of industrial uses in the vicinity of the airport, away from residential areas and within reach of the agricultural hinterland. This approach is to be strengthened with the airport at the centre of an aviation, logistics and food processing hub.



Smart growth strategy

The growth strategy contains the following key elements and aspects (Figure 2-1). More specifically, it:

- Promotes regional transport solutions (see ‘Connect our region and its citizens’ section).
 - Enables and supports improved bus services and a possible future passenger rail service that links the city centre with Koolingai and Arcadia (see ‘Connect our region and its citizens’ section).
 - Supports the regional towns and villages (see ‘Build resilient communities’ section).
 - Connects the region with the city and aims to offer more direct links to the airport for travellers and the industrial areas for regional freight access (see ‘Create a prosperous region’ section).
 - Focuses new large industrial employment uses around the airport, which will also be developed as an aviation hub (see ‘Create a prosperous region’ section).
 - Strengthens the links between airport and city centre with an enhanced corridor (see ‘Create a prosperous region’ section).
 - Builds on the success of key facilities, such as ALEEC, in the Longyard area (see ‘Create a prosperous region’ section).
 - Supports existing businesses through improved governance approaches (see ‘Create a prosperous region’ section).
 - Regards the city centre as the premier location for retail, entertainment and commercial services, with agglomeration benefits arising from these being in close proximity of each other.
 - Identifies important roles for the Health, Theatre and University Precincts in and near the city centre.
 - Acknowledges the important support role of a range of smaller suburban centres, as well as emerging ones at Longyard and Hills Plain to serve local needs.
- This section contains priorities for:
- Managed Growth;
 - Tamworth City Centre;
 - Longyard Local Centre;
 - Windrill Hill Neighbourhood Centre at Hills Plain; and
 - Diverse and affordable housing.



PRIORITIES

2.1 Expansion in suitable locations

This strategy aims for urban growth to be coherent and compact. A compact urban area will ensure that residents will continue to have easy access to essential facilities, not only by car, but also by bus, bicycle or walking. This also allows infrastructure to be used more efficiently and less pressure to be put on precious land with an ecological or rural production value.

Tamworth's growth should be accommodated both within its current urban boundaries and in suitable locations just outside it, especially where some growth has already taken place. For a detailed overview of the growth areas refer to *Part 2 – Local Strategic Planning Statement (LSPS)*.

ACTION

2.1.1 Support growth to the north of Tamworth to continue, and ensure that land is used efficiently.

2.1.2 Support residential development in Stratheden 1 and 2.

2.1.3 Support residential expansion in Arcadia up to Burgmanns Lane and to the southwest up to Country Road, so the residential area is contained within the future Southern Bypass.

2.1.4 Ensure only applications for residential expansion in areas designated for residential development in the LSPS/GMS are supported.

2.2 Better managed rural-residential development

Tamworth accommodates large rural-residential areas, and anecdotal evidence suggests that this form of living is popular in the Local Government Area. It is, however, important to carefully manage this land use. This specifically relates to ecological effects, reverse sensitivity, the loss of rural production land, the ongoing viability of services, the potential for social exclusion, the efficient use of infrastructure, and traffic effects.

ACTION

2.2.1 Deliver rural residential development consistent with principles 1-5 of the Interim Settlement Planning Guidelines or comprehensive framework once released.

2.2.2 Identify the blue/green networks (drainage reserves that combine as parks with cycleway/walkways) in new greenfield areas to reduce drainage cost for greenfield development.

2.2.3 Address State/Federal Government environmental compliance issues that cause delay in greenfield development. Consider:

- Requesting NRMJ Joint Organisation (NJO) to lobby NSW Government to reduce compliance costs and delays with biodiversity and riparian corridors laws.



Figure 2-3: View of potential new apartments along Kable Avenue opposite the Bicentennial Park.

2.2.4 Develop a policy and a strategy to manage biodiversity offsets for developable areas. Consider:

- Partnering with the development sector to complete a Tamworth City growth areas biodiversity study.

2.3 A strong and vibrant Tamworth City Centre

The Tamworth City Centre concentrates a wide range of activities, including shops, professional and administrative offices, civic and community facilities, restaurants and bars, arts and culture, entertainment, and other services. The city centre serves both a significant urban population as well as an extensive rural area. It also provides for the needs of visitors and tourists.

It is important for Tamworth as well as the New England North West region that the city centre continues to remain the focus for businesses, community services, recreation and tourism. In the centre activities cluster together in a way that attracts more customers than they could by themselves.

By strengthening the city centre, the whole community can benefit – more choice, more activity, and higher quality.

The development of a precinct plan envisages to build upon the existing level of vitality in the city centre and inject more energy into the area by facilitating inner city living opportunities.

The future Tamworth city centre will provide an expanded range of services and amenities for both residents and visitors. This includes the proposed Performance Arts Centre, a more diverse retail and food and beverage offer, further development and enhancement of Bicentennial Park, and the extension of the high-quality streetscape treatment of Peel Street further south-eastwards to support existing uses as well as planned, proposed and future developments (Figure 2-2).

Tamworth City Centre. Students and staff would contribute to the vitality of, and services in, the centre. The previous Velodrome site, within walking distance from most of the city centre facilities, is currently considered as the location for a campus (Figure 2-3). The site would be ideal, due to its size and its location relative to the facilities and services of the city centre. A campus in this location would generate pedestrian movement to and from the south-eastern end of Peel Street which would benefit activities along the way. For more detail on the initiative see the 'Create a prosperous region' section.

The above-mentioned initiatives will set the right conditions for higher density inner city living, such as shop-top housing and apartments. Especially several sites along Kable Avenue seem suitable locations for intensification, due to their location opposite the open space amenity offered by Bicentennial Park and their current relatively low-density use (Figure 2-4).

The increase in residential population within the city centre will, in turn, create the critical mass required for a stronger nighttime economy. With more shops and restaurants opening till later and more activities on the street, it will create a more vibrant and safer city centre at night.



Figure 2-3: View of a future city centre, key elements are (A) the existing upgraded Peel Street, (B) an extended upgrade of Peel Street, (C) the new theatre, (D) a future university precinct, (E) new apartments along Kable Avenue opposite the Bicentennial Park (F).

ACTION	
2.3.1	Develop a Tamworth Town Centre precinct plan. Consider: <ul style="list-style-type: none"> - Facilitating shop-top housing on Peel Street, including introducing financial incentives to make it more viable. - Supporting the upgrade and extension of Peel Street streetscape treatment south-eastwards towards the possible future university precinct. - Reviewing the liquor by-laws in CBD to support food and beverage businesses during daytime. - Policies to encourage longer opening times for businesses. - Facilitating the relocation of car yards on Kable Avenue to a more appropriate location in the city and the development of apartments along Kable Avenue opposite Bicentennial Park. - Supporting the implementation of the Bicentennial Park Master Plan.
2.4	A more diverse and dense Longyard Local Centre <p>The Longyard area in the south of Tamworth accommodates several unique and important facilities, including the Australian Equine and Livestock Events Centre (AELC), AELC corporate and commercial precinct, Tamworth Regional Entertainment Centre, Tamworth Sports Dome, a cluster of mostly large format shops, the 'Big Golden Guitar', a golf course, and several sports fields.</p> <p>In order to build on the success of this area, and to protect this cluster of facilities that is valuable to Tamworth and the surrounding region, growth in, and intensification of, this area should be facilitated.</p>
ACTION	
2.4.1	Develop a Longyard town centre masterplan. The plan should consider the following: <ul style="list-style-type: none"> - The Hill PDA employment lands strategy. - A review of zoning provision to enable the development of a supermarket, given its proximity to the sporting and entertainment precinct plus the future housing growth in the area and the Masterplan for the old Athletics Track. - Making provision for supporting equine uses adjoining the equine precinct which will be located in proximity to the Australian Equine and Livestock Events Centre potentially including a Horse Performance Hall of Fame.
2.5	A strong Windmill Hill Neighbourhood Centre <p>The proposals for residential development in Hills Plan to the north of Tamworth include the development of Windmill Hill Neighbourhood Centre. This centre will accommodate shops, a tavern, a community hall and a day-care centre, adjacent to the medical centre already built and operating.</p> <p>In order to achieve a degree of self-sufficiency for the growing local community, the establishment a strong neighbourhood centre should be supported and promoted.</p>
ACTION	
2.5.1	Support the development of the proposed Windmill Hill Neighbourhood Centre. Consider: <ul style="list-style-type: none"> - Promoting a rich mix of uses aimed at supporting the local residential community.
2.6	More diverse housing choices <p>Tamworth will increasingly need to provide a more diverse range of housing choices due to growing numbers of young workers, an ageing population and the needs of low income groups. Evidence suggests there is already demand for affordable one and two-bedroom units, especially for rent.</p> <p>There will still be an ongoing provision for families through new housing as well as those vacated by the elderly who downsized to smaller units (Figure 2-5).</p>
ACTION	
2.6.1	Review land zoning and lot size provisions to accommodate current demand. Consider: <ul style="list-style-type: none"> - Reducing the minimum lot size in the RU1 – Primary Production zone from 800ha/400ha to 400ha/200ha. - Reducing the minimum lot size in the R1 – General Residential zone from 600m² to 300m² or 450m².
2.6.2	Facilitate shop-top housing in Peel Street, including introducing economic development financial incentives to make such uses more viable.
2.6.3	Review the Development Control Plan to improve the feasibility of affordable housing development. Consider: <ul style="list-style-type: none"> - Formalising Fast Track Program. - Precinct specific controls - provide certainty in designing at preliminary stage. - Identifying in Precinct Plans the preferred location for affordable housing. - Encouraging affordable housing within proximity of commercial centres and along bus routes. - Reducing parking requirements in designated high-density zones. - Encouraging one and two-bedroom units in designated medium density zones. - Incorporating sustainable designs. - Designing beyond basic BASIX / NATHERS requirements. - Waiving or varying S7.11 Contributions and/or Water and Sewer Headworks. - Adopting elements of Liveable Housing Australia's Liveable Housing Design Guidelines in development controls to promote ageing-in-place.
2.6.4	Prepare guidelines for local housing strategies that will provide guidance on achieving greater housing diversity and planning for local affordable housing needs.
2.6.5	Incorporate an integrated approach to vehicular, pedestrian and public transport to support the diversity in housing choices.

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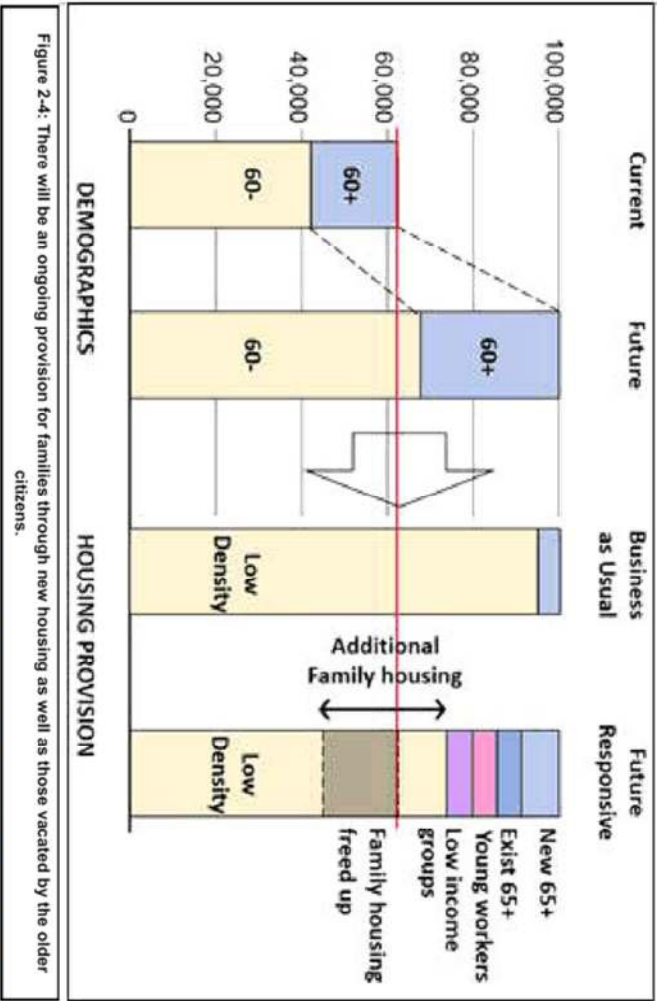
2.7 Increased housing affordability

In order to retain and strengthen Tamworth's competitiveness as a place to settle, affordability in terms of both the cost of living and the cost of residential property is important. Blueprint 100 addresses both aspects. Affordability will help to retain existing and attract new residents, including retirees, families, workers, and students.

- principles:
- F1 – Sound asset and land planning to facilitate future community needs.
 - F2 – To promote sustainable living to protect and support our environment, heritage and resources.

ACTION

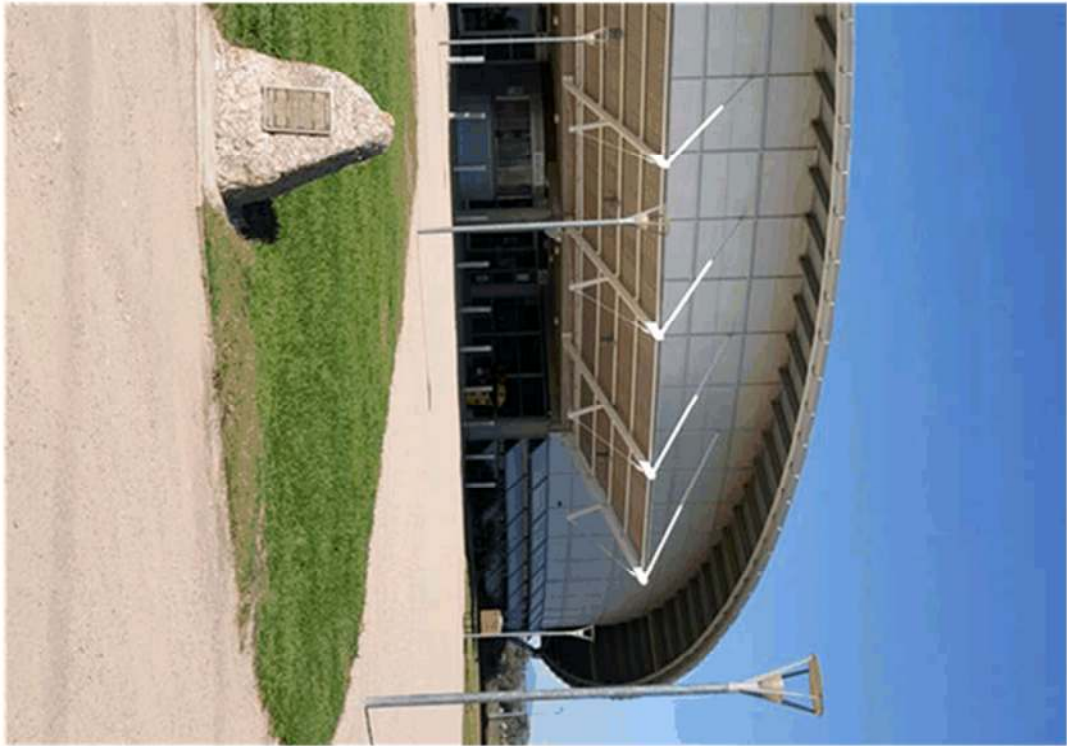
- 2.7.1 Undertake a stocktake/audit of current and future demand for affordable housing in the Local Government Area.
- 2.7.2 Carry out community engagement and establish a working group with stakeholders. Consider involving the following groups:
 - Social housing providers.
 - Charities developers.
 - Government.
 - Community services.
 - Local Government Areas.
- 2.7.3 Review the current affordable housing strategy and ensure alignment with State Regional Planning Policy.
- 2.7.4 Include in urban design guidelines advice to improve the design quality of affordable housing.
- 2.7.5 Investigate financial incentives for affordable housing.
- 2.7.6 Deliver more opportunities for affordable housing by incorporating policies and tools into local growth management strategies and local plans that will incentivise private investment in affordable housing.
- 2.7.7 Enter into partnerships with developers to deliver a certain percentage of affordable housing in new developments.
- 2.7.8 Use appropriate council land, to develop, in partnership with developers or housing organisations, one and two-bedroom units to meet the shortage of affordable housing for single workers, students and the ageing population.
- 2.7.9 Develop marketing material, such as a prospectus which promotes the key private and public investment opportunities highlighted in Blueprint 100 and the financial incentives.



The above actions give effect to the following New England North West Regional Plan directions:

- Direction 18: Provide great places to live.
- Direction 20: Deliver greater housing diversity to suit changing needs.
- Direction 21: Deliver well planned rural residential housing.

RELATIONSHIP TO OTHER PLANS
The above actions are consistent with the following of Council's Community Strategic Plan (CSP)



3 Create a prosperous region

Build on Tamworth's sound economic base and attract new businesses, improve skills levels and reduce the cost of doing business.

THE OPPORTUNITY

The opportunity for Tamworth is to grow its existing businesses, attract new ones, and foster an efficient business-friendly environment. It already has a diverse economy that offers a considerable range of opportunities for innovation and growth. These include, among others, food processing, logistics, aviation, health care and social assistance, education and training, tourism and professional services. To retain and attract new skilled professionals and workers, prospective candidates, as well as their family need to consider Tamworth as a place with high liveability, and that there are career development opportunities, such as university and research.

Future prosperity will also depend on the supply of sufficient zoned land, centres, precincts and neighbourhoods that support a high quality of life. The interconnections between employment uses, the city and the region are complex (Figure 3-1).

The conditions that will contribute to these outcomes are multi-faceted and are supported by priorities across all sections of the Blueprint 100.

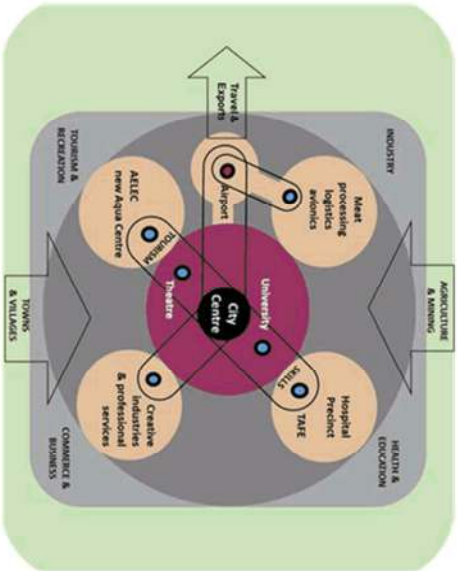


Figure 3-1: The connections between employment activities.

urbanism +

PRIORITIES

3.1 Progress the establishment of universities in Tamworth

The University of New England (UNE) and other institutions are actively pursuing the establishment of campuses which could potentially host around 2,000 students a week with 50 staff and residential accommodation.

This would complement the tertiary education offered in Tamworth from the University of Newcastle (Health), TAFE and the University of New England Access Centre and provide opportunities for partnerships with government departments, industry and research institutions to develop technologies that address regional issues.

ACTION

3.1.1 Support UNE and other universities in their efforts to attract funding and establishment of a campus in Tamworth.

3.1.2 Consider the actions required to unlock the potential for additional private sector student housing.

3.2 Support ongoing development and service provision of TAFE

TAFE NSW Tamworth (TAFE) provides a vital service for the city and the region.

ACTION

3.2.1 Ensure their planning needs are met.

3.2.2 Consider whether TAFE would benefit from Council land in the vicinity.

3.3 Develop a Health Precinct which attracts a wider range of medical and related services

Health care and social assistance is currently the biggest employer in the region and has grown significantly in recent years. However, when compared to other similar regions, growth in this sector in Tamworth is relatively low and can potentially develop into a shortage, particularly in medical specialist (private) services, as population grows.

Medical and Health Care

Both precincts will have University partnerships as anchor drivers. The Medical and Health Care Precinct will capitalise on existing strengths and partnerships. The food production and science precinct will be agglomerations of entrepreneurs, employment, capital and innovation. Guidance will be provided by the Federal Governments Statement of Principles for Australian Innovation Precincts, which provides best-practice policies to drive successful development of innovation precincts.



Figure 3-2: A high-tech gateway statement at Glen Artney and the airport entrance road will present a progressive message about Tamworth's future.

ACTION

3.3.1 Develop a precinct strategy.

3.3.2 Review best practice examples from elsewhere.

3.3.3 Establish a liaison group which coordinates the possible roles of the hospital, university, Council and other medical-related entities.

3.3.4 Consider incentives, including offering council land.

3.4 Substantially increase Tamworth's meat and food processing capacity

Tamworth is also the centre for the production and processing of beef, lamb and poultry products for supply to the whole of New South Wales. The proximity of grain, livestock, feedlots, sale yards and processing facilities provides a competitive advantage to producers in the sector.

This sector has significant potential to expand its meat processing capacity and increase its expertise in providing high-tech agribusiness solutions.

The proposed expansion of the industrial and enterprise sectors at Glen Artney and Hunter Lands

Estate offers the opportunity to accommodate these activities.

As such, it is crucial for the Namoi Region, with a focus on Tamworth as the food processing centre, to be approved as a Special Activation Precinct (SAP) by the NSW Government. This special planning status unlocks significant support and funding that is critical to the economy and achieving the 100,000 population target.

ACTION

3.4.1 Support current efforts to establish new meat processing plants.

3.4.2 Develop a precinct strategy for Glen Artney as an Enterprise Area.

3.4.3 Investigate private sector and university research opportunities.

3.4.4 Prioritise road infrastructure that caters for large transport vehicles. Work with Transport for NSW (TNSW) and Roads and Maritime Services (RMS) to understand existing heavy vehicle movements through and within the city and identify appropriate options to balance heavy vehicle access through and within the city.

3.4.5 Provide support and dedicated staff resource to the Special Activation Precinct (SAP), including finding joint water, energy and waste solutions.

3.5 Ensure Tamworth's plans and policies appropriately enable new food processing plants

ACTION

- 3.5.1 Review the Development Control Plan (DCP) to ensure it is not onerous to agribusinesses.
- 3.5.2 Identify intensive agricultural clusters (e.g. poultry) in Local Environmental Plan (LEP) or Development Control (DCP) maps to ensure notations on planning certificates.
- 3.5.3 Require Land Use Conflict Risk Assessment (LUCRA) as part of DCP controls for dwellings not associated with agricultural operations and all non-agricultural related development with particular emphasis to develop in identified intensive agricultural clusters.
- 3.5.4 Review the Minimum Lot Size (MLS) for RU1 and RU4 zoned land to ensure it is not an inhibitor to the agricultural economy.
- 3.5.5 Include biosecurity risk assessment in the Development Control Plan (DCP) for non-agricultural related uses in intensive animal clusters, such as the poultry cluster.

3.6 Create a world class Aviation Hub at Tamworth Regional Airport.

Tamworth Regional Airport offers frequent direct flights to Sydney and Brisbane, benefiting those travelling for work and leisure. It also facilitates freight movement and has potential to expand its role as a logistics hub for the increased exports of processed meat products.

The regional centre for aircraft maintenance has further potential for growth, especially due to the closure of the Qantaslink maintenance service in Melbourne and Sydney.

Further growth is also possible at the flight training service centre which incorporates several training companies and onsite accommodation.

All of these services would benefit from the extension of the runway to accommodate larger aircraft.

ACTION

- 3.6.1 Create a designated business case for the Airport, that outlines the actions required to extend the runway and grow the airport precinct into an aviation hub. The business case is to include additional capacity for:
 - Avionics;
 - Electrical and mechanical aircraft maintenance;
 - Flight training;
 - Facilities to support growth in livestock processing and other logistics; and
 - Passenger routes.
 - 3.6.2 Alignment with the Tamworth Regional Airport Master Plan accordingly.
 - 3.6.3 Actively pursue State/Federal funding for expansion, especially for hangars and aeronautical training facilities.
 - 3.7 Establish a High Technology Agribusiness cluster
- Tamworth is the major supplier of services and manufacturing for the agricultural, mining, trades, housing, commercial and industrial sectors in the entire region.

Food Production and Food Science Precinct

We know the huge challenges here and what is needed into the future. We can and must assist in feeding the world by providing high quality, fresh, clean produce and meat. The rapidly growing middle class in Asia will provide unprecedented opportunities for Australian agribusiness (62% of the world's middle class will reside in Asia within 20 years).

The innovation and research agenda must be forward thinking and should have a major focus:

- Improving agricultural productivity and sustainability;
- Capability into poultry nutrition and production;
- Sheep/cattle genetic and nutrition;
- Water management and pasture management;
- Food production systems and food transport and logistics management;
- Biosecurity;
- Plant genetics;
- Pest and insect control
- Soil regeneration;
- Agronomy and horticulture;
- Mixed farming systems;
- Drone technologies etc.

The Nano: Joint Organisation and Tamworth Regional Council will provide the regional leadership by prioritising efforts to obtain support from available federal and state programs like infrastructure projects, regional development initiatives, regional jobs and investment packages, regional growth funds and place-based research programs.

ACTION

- 3.7.1 Formulate a business attraction plan for the high technology agribusiness sector.
 - 3.7.2 Develop a High Technology precinct plan.
 - 3.7.3 Consider synergies with universities.
 - 3.7.4 Ensure it is wired for high-tech – NBN etc.
 - 3.8 Support agriculture industries by considering water needs
- Agriculture underpins the fundamental fabric of employment, manufacturing and the provision of professional services to Tamworth and the wider region.
- As discussed earlier, reliable water supply is vital to all future growth. When solutions are devised, consideration should also be given to farming in the vicinity.

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ACTION	ACTION
3.8.1 Include provision for efficient water use for agriculture industries when considering Tamworth's future water supply.	3.12.1 Continue to support the Namoi Region Road Network's road upgrade, efficiency and safety programs.
3.9 Establish an Aquatic Centre as a regional sports and recreation attraction Given Tamworth's weather variations, an all-weather aquatic centre will substantially increase the city's attractiveness as a destination, in addition to offering considerable local amenity.	3.12.2 Make provision for Manilla's ongoing growth and support its community needs. 3.12.3 Support the Namoi Unlimited sponsorship of the intergovernmental mining infrastructure working group.
ACTION	3.13 Leverage off the Country Music theme of Tamworth Tamworth receives over 1.1 million visitors every year from a variety of events and festivals. In particular, Tamworth's globally recognised Country Music Festival receives 50,000 visitors per annum, generating over \$50m in economic benefits.
3.9.1 Support the development of Aquatic Centre.	ACTION
3.10 Strengthen Tamworth's wider tourism opportunities Apart from country music, the region is also well known for its sporting events and tourism activities around Aboriginal culture. In addition, the business event sector can be expanded and leveraged to promote local tourism products, increase average length of visitor stay and encourage repeat visitation. This positioning provides the opportunity to add value and generate synergies between initiatives targeting international students, business events, investment and leisure markets.	3.13.1 Consider the following actions that build on the country music theme: - Expansion of the music related sites; - Additional music related studios; - Music programs, including lectures, workshops and interactive music activities. Investigate opportunities to collaborate with the Tamworth Regional Conservatorium of music which currently provides musical education and events for children and adults; - Increased engagement with recognised artists; and - Coordinating music events with the future university.
ACTION	3.14 Establish business friendly initiatives
3.10.1 Develop a tourism development strategy to expand on existing events and identify new events.	ACTION
3.10.2 Consult and collaborate with Destination Network Country and Outback NSW and Destination NSW.	3.14.1 Establish a Property Development Committee that has representation from all levels of Council. 3.14.2 Explore the possibility of a Council-run work hub for local businesses, i.e. provide flexible co-working space options. 3.14.3 Review land holdings to identify assets that could complement all strategies / actions identified in the Blueprint 100.
3.10.3 Pursue other avenues to expand tourism (i.e. trail riding, activity related events, public art festival).	3.14.4 Complete a research paper that identifies emerging technology trends in the Local Government Area (such as agriculture, manufacturing, transport and logistics).
3.10.4 Explore opportunities for Aboriginal and heritage tourism. Partner with national or worldwide related industries.	3.14.5 Activate a key stakeholder industry leaders forum for businesses to communicate freely with the Council and each other and strategically assist driving regional economic development. 3.14.6 Consult with local businesses to identify other employment generators or programs that could be implemented into education (e.g. school courses, vocational courses). Consider the following: - Consult with market 'Best Employment';
3.11 Enable local businesses and tertiary training providers to better support the Equine sector at Australian Equine and Livestock Events Centre (AELC) The Australian Equine and Livestock Events Centre (AELC) is a nation and region-wide attraction and has strong links with the farming communities surrounding Tamworth.	
ACTION	
3.11.1 Identify land and zone this in order to facilitate businesses that support the equine activities, including veterinary services and an equestrian housing estate next to AELC.	
3.12 Support the mining industry's transport and living conditions needs Tamworth borders one of the largest coal basins in the country (Gunnedah), and anticipates to be experiencing massive growth in extraction in the coming years, rivaling Gunnedah with the Hunter Valley. Opportunities exist to harness the full potential of the mining activity through meeting business demands and the provision of a high quality of life to attract workers and their families.	

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- Collaborate with business sectors to develop employment opportunities that can attract and retain younger people and professional and skilled workers;
 - Support start-up businesses;
 - Explore the employment generation from a waste recycling facility; and
 - Explore partnerships with university and medical research by setting up a committee led by the Council.
- 3.14.7 Advocate for regional skilled employment initiatives including promotion of the Federal Government's regional skilled migration programs.

RELATIONSHIP TO OTHER PLANS

The above actions are consistent with the following of Council's Community Strategic Plan (CSP) principles:

P1 – A strong and diverse economic base.

P3 – Quality, affordable lifelong education and learning opportunities.

P4 – To develop Tamworth as the next major freight distribution centre in regional NSW.

The above actions give effect to the following New England North West Regional Plan directions:

Direction 1: Expand agribusiness and food processing sectors.

Direction 2: Build agricultural productivity.

Direction 3: Protect and enhance productive agricultural lands.

Direction 4: Sustainably manage mineral resources.

Direction 5: Grow New England North West as the renewable energy hub of NSW.

Direction 6: Deliver new industries of the future.

Direction 7: Build strong economic centres.

Direction 8: Expand tourism and visitor opportunities.



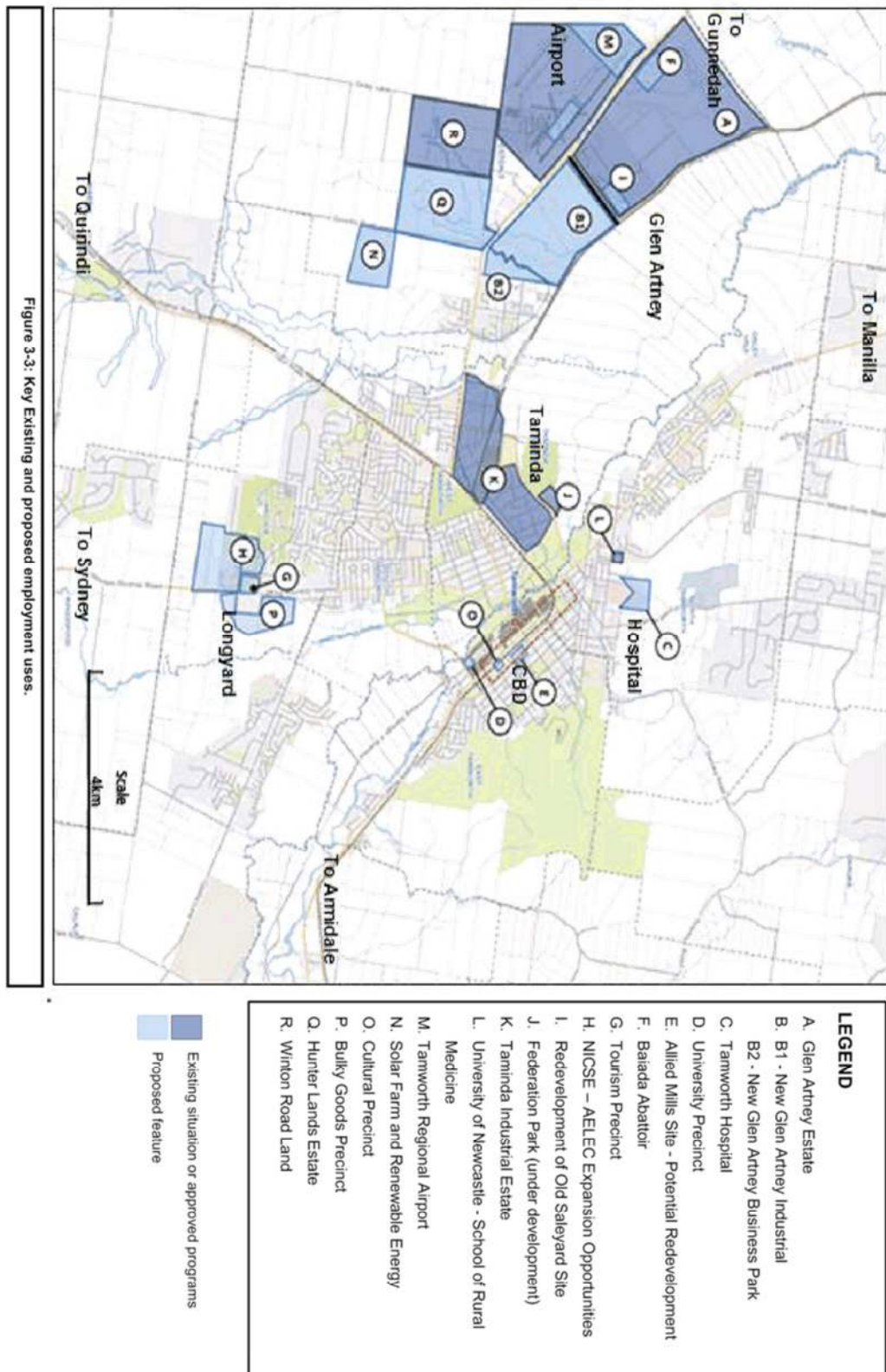


Figure 3-3: Key Existing and proposed employment uses.



4 Build resilient communities

Resilient urban and rural communities whose current and future needs are met through the effective delivery of services.

THE OPPORTUNITY

Tamworth has a special blend of rural and urban communities, ranging from those on farms to those in villages, towns and the city. These communities are inter-dependent. The urban areas rely on the region for most of its food and much of its energy and wealth, while the region relies on the urban areas for its professional, commercial and recreational services.

Most parts of the communities are in good health, resilient and forward looking. Blueprint 100 aims to build on these attributes and plan ahead, while also supporting those most in need. In addition to those services that it provides directly, Tamworth Regional Council will work with State Agencies and other entities to achieve better outcomes for all communities.

PRIORITIES

4.1-4.4 Establish local strategies for towns and villages

Each town and village has its own characteristics and community needs. It is important to strengthen local identity and leverage off existing resources to achieve the best value for money.

ACTION

Kootenay

4.1.1 Provide a council customer services centre which could be multipurpose, including providing a digital hub and support business development.

4.1.2 Enhance frequency of public transport.

4.1.3 Build upon existing affordable housing initiatives through planning processes.

Manilla

4.2.1 Build on affordable housing opportunities.

4.2.2 Public transport bus services to Tamworth.

4.2.3 Promote tourism that relates to heritage and natural assets such as vintage machinery, Mt Borah, Warrabah NP.

4.2.4 Investigate a Poultry precinct.

4.2.5 Support the mining industry.

Barraba

4.3.1 Promote the identity of Barraba and build upon the existing tourism, business and sports opportunities.

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4.3.2	Leverage off the new library by developing education, social media, and digital hub activities.	4.6	Improve communication services
4.3.3	Advocate for increased health services.	ACTION	
4.3.4	Support the newly established business group.	4.6.1	Improve multicultural communication. Consider: <ul style="list-style-type: none"> - Introducing a dedicated Aboriginal liaison resource; - Identifying and supporting champions for the multicultural issues; and Working with place managers in towns and villages to ensure community champions are identified throughout Tamworth Regional Council.
4.3.5	Build on the opportunities provided by reliable water supply via the pipeline from Split Rock Dam.		
Nundle			
4.4.1	Refresh the promotion campaign for tourism.	4.6.2	Improve communication services to towns and villages. Consider: <ul style="list-style-type: none"> - Improving education and opportunities for all ages to access digital services and communication; - Promoting library and existing tech-savvy seniors; - Marketing the existing library services and recognising it provides a Hub and a growing way to connect and service residents (new and old); and - Addressing early childhood literacy.
4.4.2	Improve communications to local area (eg. mobile network, NBN).		
4.5	Improve social and community services Currently a comprehensive overview of the existing social and community services conditions is limited. This creates difficulty in forecasting future service needs of the community. In order to service an accelerated population growth, options for efficient use or adaption of existing facilities should be explored to improve the accessibility and availability of services, in particular for younger children and low social-economic groups.	4.6.3	Deliver more customer friendly services to the community (Design / Community Engagement / Customer Experience). Consider: <ul style="list-style-type: none"> - Undertaking a website overhaul by an external consultant; - Developing a customer portal capturing all online services; - Creating a hub for paying rates and fines; and - Undertaking an upgrade of the foyer of the Ray Walsh House.
ACTION			
4.5.1	Review existing social services, consider: <ul style="list-style-type: none"> - Audit social services and Local Government Area directory on a standard app; and - A review of community centres, particularly identifying centres that could be expanded to accommodate additional social services. 	4.7	Enhance health service provision At the moment Tamworth Hospital has capacity to expand, but it needs to consider the impact on infrastructure. However, there is also opportunity for private health service development.
4.5.2	Forecast future demand for social and community services based on a population of 100,000, and explore opportunities to establish other services. Consider: <ul style="list-style-type: none"> - An assisted technology hub, including disability support such as hearing loops; - A remote doctor service; and - Research and identify whether there are other government services that could be co-located with social services such as Centrelink, MyGov, Roads and Maritime Services. 	4.7.1	Refer to the Health Precinct and Strategy in the 'Create a prosperous region' section.
4.5.3	Develop multipurpose centres that can provide wi-fi, services and training. Consider: <ul style="list-style-type: none"> - Implementing audit to ensure libraries meet State guidelines; and - Combining libraries and multipurpose centres to make large flexible spaces. 	4.8	Develop an arts and learning precinct that includes a performing arts centre and shared cultural facilities to maximise synergies and incubate creative initiatives
		ACTION	
		4.8.1	Build the Performing Arts Centre and Cultural Precinct.
		4.8.2	Enhance a Museum and Archive Strategy.
		4.8.3	Inspect libraries to meet floor space guidelines.
		4.8.4	Carry out upgrades to the Tamworth Library and Art Gallery building.

4.9 Enhance education service provision

The education sector is a cornerstone of the region's competitiveness. Educational facilities (schools) are mostly located in the south and the north of Tamworth. There is potential for additional schools around growth areas such as the Hills Plain area.

ACTION

4.9.1 Work with the NSW Department of Education and Communities to ensure growth will be served by the appropriate distribution of schools.

4.10 Ensure the Council has an informed understanding of social issues and service gaps

As a related matter to social service provision, the Council's understanding around social issues is limited due to the lack of information availability. The existing community directory is required to be updated and loaded onto a more accessible platform so that it can be used as the basis for developing effective strategies and initiatives.

ACTION

4.10.1 Improve access to information on social issues. Consider:

- Replacing the current community directory with an online app;
- Establishing resource sharing within Council's Local Government Area; and
- Coordinating Business and Community division and UNSW to incorporate social issues into the existing Future Grid research program starting in Tamworth (including domestic violence).

4.10.2 Improve the understanding of social issues and service gaps in each town and village. Consider:

- Engaging a consultant to get a full understanding of demographics, and develop a strategy;
- Undertaking immediate and ongoing analysis, engaging with State agencies, and developing further actions in response to the findings; and
- Identifying and supporting community champions for the social issues.

4.11 Support and improve services to low socio-economic pockets and homelessness

ACTION

4.11.1 Work with governments and voluntary organisations to explore opportunities and develop initiatives. Consider:

- Increasing services related to bulky goods and gardening collections;
- Places for mobile shopping, food, and library services; and
- Promoting safe and inclusive public space through better urban design.

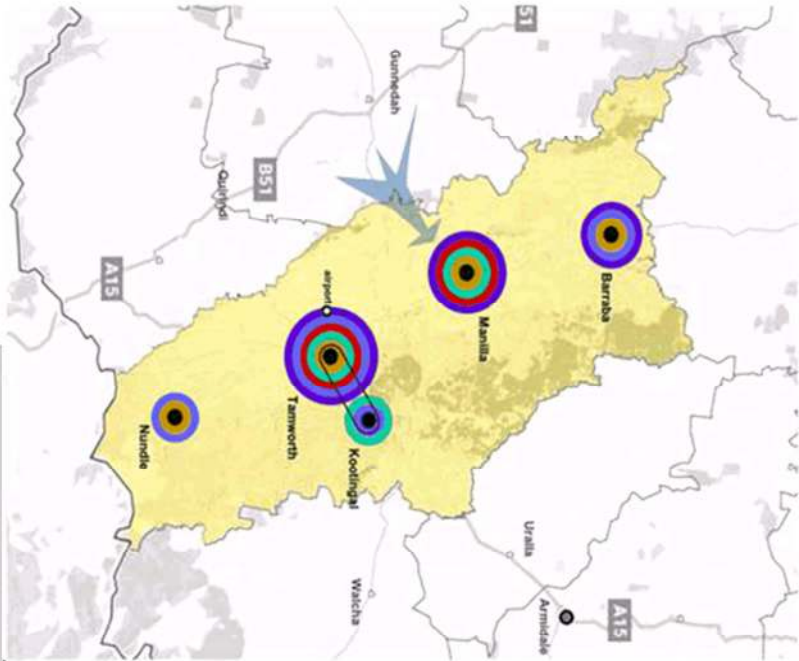
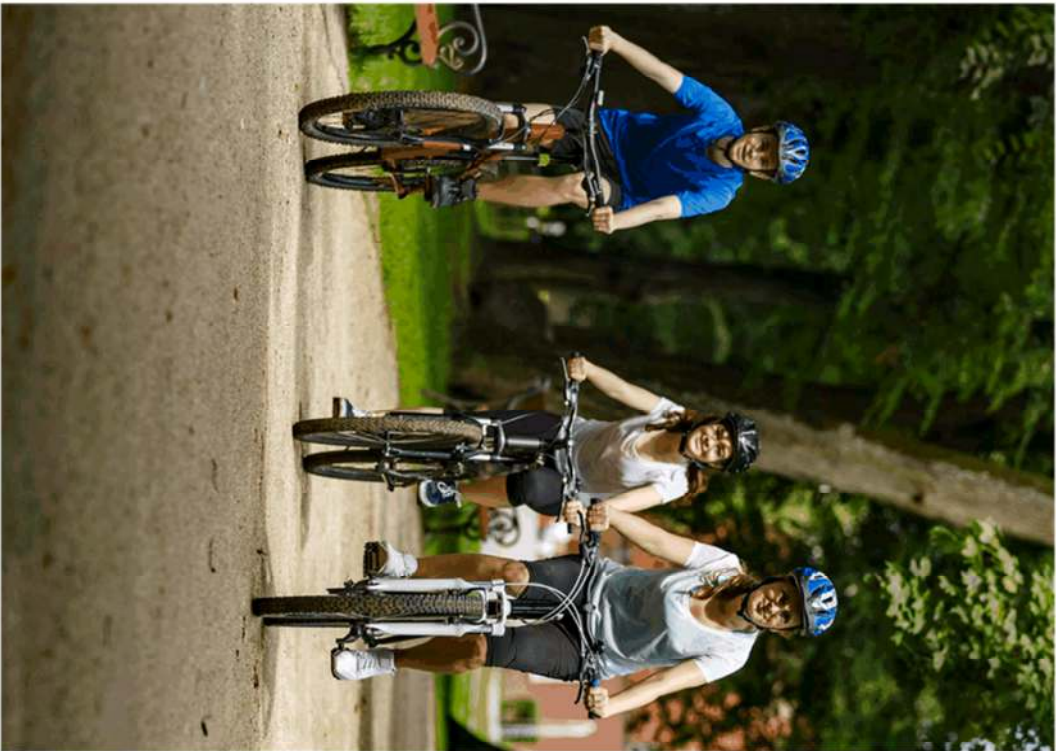


Figure 4-1: Tamworth's Community Network.

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<p>4.12 Improve the planning and development of sports and recreation facilities to take into account of accelerated population growth</p>	<p>4.12.4 Enhance strategies and plans that factor in the needs of future population of 100,000 people. Consider:</p> <ul style="list-style-type: none"> - Developing a strategic road map; - Developing a Sport and Recreation Plan which incorporates a needs assessment and facility / sporting infrastructure benchmarking of areas with populations of approximately 100,000; - Carrying out reviews of the condition and quantity of current facilities – NSW Tennis/NSW Cricket – expand to all major sports; and - Utilising the current process of multiple sport operational meetings to consider needs and planning, including accelerated population growth, field usage, field lighting, field rotation (rest and restoration).
<p>The Sports and Recreation Division is currently applying the Parks Hierarchy structure to all existing open space across the Local Government Area's suburbs. This will identify areas deficient in open space, parks that require embellishment and areas that are surplus to needs that could be rationalised.</p> <p>The approach to new development includes:</p> <ul style="list-style-type: none"> - A suburb-wide approach, rather than individual developments; - Consideration of locations along main transport routes; - Consideration of integration with retail/residential spaces; and - A focus on the provision of recreational spaces, rather than major turf sports fields (alternate plan). 	
<p>ACTION</p>	<p>4.13 Develop a recreational lake on the Peel River</p>
<p>4.12.1 Investigate region-wide opportunities for recreational pursuits which can also attract major sporting events and visitation. Consider:</p> <ul style="list-style-type: none"> - Development of a Regional Aquatic and Leisure Centre at Northern Inland Sporting Centre of Excellence precinct (South Tamworth); - Bushwalking and trail running; - A wildlife park (building on Bicentennial Park); - An indoor high-performance centre; and - A regional stadium. 	<p>The Peel River currently offers mainly visual amenity for users of Bicentennial Park and other public spaces along the river. The opportunity is to create a small lake, possibly via building a weir to enable water related recreational activities such as swimming, canoeing, boating etc.</p> <p>4.13.1 Investigate the possibility of using the Peel River through the Tamworth City Centre more intensively for recreational purposes. Consider:</p> <ul style="list-style-type: none"> - The potential building of a weir; - The ecological consequences of such a project; and - Potential business opportunities related to water-based recreation.
<p>4.12.2 Address issues of high capital costs and high maintenance/refurbishment costs. Consider:</p> <ul style="list-style-type: none"> - Increasing efficiencies and sustainability for whole of life maintenance of facilities, including site selection based on water security / rationalisation of parks and sports precincts; and - Investigation of synthetic sports surfaces (currently for hockey and athletics). 	<p>RELATIONSHIP TO OTHER PLANS</p>
<p>4.12.3 Identify opportunities in regional towns to improve the perception of liveability and to improve health outcomes. The Sport and Recreation Plan will aid in this research. Consider:</p> <ul style="list-style-type: none"> - Community Round Table / Place Managers involvement; - Potential trials / models in Tamworth as part of the Sporting Centre of Excellence; - Ensuring equitable distribution of parks and open spaces across all urban areas of the Region (Sport and Recreation Plan and Parks Hierarchy purpose); - A new sports facilities booking system (on-line); and - Developing a Tamworth Regional Council app for the community to check sport fields and aquatic availability, i.e. wet weather issues to reduce the volume of phone enquiries and to provide instant information. 	<p>The above actions are consistent with the following of Council's Community Strategic Plan (CSP) principles:</p> <p>C1 – Active healthy communities.</p> <p>P2 – Promote the region as a great place to visit a great place to live.</p> <p>P3 – Quality, affordable lifelong education and learning opportunities.</p> <p>F1 – Sound asset and land planning to facilitate future community needs.</p> <p>L1 – Our community feel well informed, heard, valued and involved in the future of the Region.</p> <p>The above actions give effect to the following New England North West Regional Plan directions:</p> <p>Direction 17: Strengthen community resilience.</p> <p>Direction 18: Provide great places to live.</p> <p>Direction 19: Support healthy, safe, socially engaged and well-connected communities.</p>



5 Connect our region and its citizens

A well connected, efficient and safe movement network that serves businesses and commuters, as well as citizens who opt to walk and cycle.

THE OPPORTUNITY

Tamworth is the centre of a web of regional and inter-state connections. Apart from direct flights to Sydney and Brisbane, and overseas freight destinations. There are also rail services to Newcastle, Sydney and Armidale. Oxley Highway and New England Highway link Tamworth with Victoria and Queensland.

There are opportunities to strengthen the local road and cycle network in the city and improve the public transport provision.

PRIORITIES

5.1 Secure the ability for the airport to operate more intensively in future

Tamworth Regional Airport provides a vital service to the region and as described in the 'Create a Prosperous region' section, it has considerable potential for expansion. However, the increase in air movements could have impact on residential amenity.

ACTION

5.1.1 Analyse the consequences of airport expansion on noise contours and the zoning of land impacted by the noise contours.

5.2 More efficient road network

Additional transport initiatives are needed to support Tamworth's employment and residential growth. Providing more direct links (which do not compromise city traffic) from producers in the region to the airport, meat processing plants and other logistics areas will be particularly important.

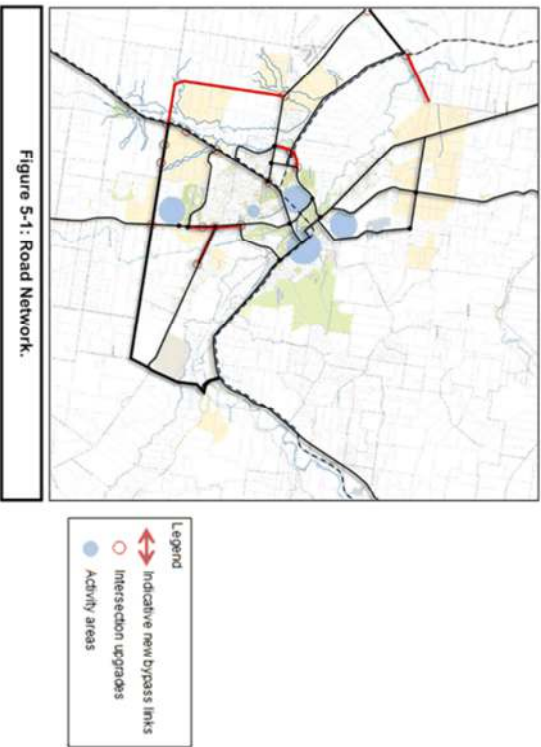
The regional road network is managed by NSW Roads and Maritime Services, taking into account the priorities listed in the Namoi Region Network Strategy (NRRNS). Key road network and intersection upgrades are indicated in Figure 5-1.

Some of these initiatives have been identified, but not funded, by the NSW Government. Council will work with Transport for New South Wales and Roads and Maritime Services to understand existing movements of heavy vehicles and motorists through and within the regional city of Tamworth. Appropriate solutions should ensure connectivity for motorists using the NSW roads as well as locals who need to use the entire network.

ACTION

5.2.1 Continue to support and implement the Namoi Region Road Network Strategy, including the network and intersection improvements.

- 5.2.2 Further develop the southern bypass concept, considering the impact on adjacent land especially Arcadia where a rail crossing will be required.
- 5.2.3 Develop a concept for the northern Peel crossing between Stratheden and Glen Artery.
- 5.2.4 Undertake a CBD to Airport Corridor Plan that improves traffic flows while considering local connectivity, and that improves the visual character (possibly through tree planting).
- 5.2.5 Develop a plan to improve traffic access from Calala, consider the options where this can be done without the loss of trees.
- 5.2.6 Implement the extension of Jewry Street around to Wallamore Road at Taminnda.
- 5.2.7 Develop a city parking strategy which promotes an integrated transport approach to accommodate a population of 100,000 with an increased inner-city population.



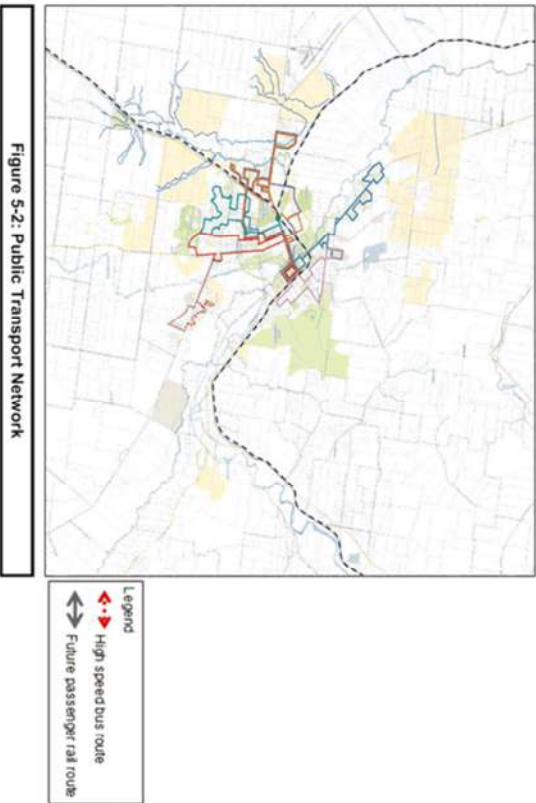
5.3 Improve local bus services

The local bus services are run by a private firm under contract from the Transport for New South Wales (TfNSW). The opportunities are to investigate whether the bus service could be enhanced (Figure 5-3).

ACTION

- 5.3.1 Engage with the NSW Government regarding the public transport strategy to ensure greater coordination with Council programs and objectives.

- 5.3.2 Work in partnership with TfNSW to prepare an integrated transport and land use plan that includes a review of the bus network.
- 5.3.3 Consider how council plans and policies can better serve public transport needs.
- 5.3.4 Consider more regular public transport from the outer region to the city (with daily return), particularly for health visits.
- 5.3.5 Consider dedicated buses for workers, university students, etc.
- 5.3.6 Consider special event buses.
- 5.3.7 Consider free transport from the airport to the city via priority conditions.



5.4 Consider extending passenger rail services

The existing long term possibility of a local passenger rail service between Koolingal, the city centre, Arcadia and the airport deserves further investigation (Figure 5-2). This initiative could be modelled on private rail services in other Australian cities.

ACTION

- 5.4.1 Undertake a high level feasibility study (or privately owned (potentially Council subsidised) passenger rail service between Koolingal, the city centre, Arcadia and the airport.
- 5.5.2 The cost and feasibility of the rail service should be assessed against a similar bus service. If the feasibility study shows promise, prepare a full business case for a new passenger rail service.

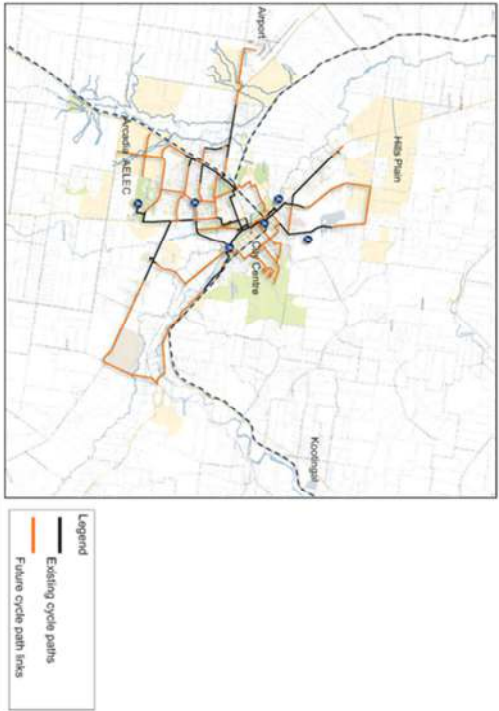


Figure 5-3: Cycle Network.

5.5 Promote walking and cycling

Currently in Tamworth the incentive to choose walking and cycling over driving is low. Parking in the CBD is cheap and convenient. The climatic conditions in summer and winter also reduce the comfort of walking and cycling.

However, as the population increases, traffic congestion and petrol price rise and a healthy lifestyle become more important to people, active transport modes (e-bikes, e-scooters etc) will become a more desirable way of getting around.

The current cycle network is fragmented. A strategy has been prepared to assess the active transport network, and identify areas that should be better connected (Figure 5-3). The first stage is to connect and retrofit existing cycleways, followed by a further expansion of the network to link attractors such as schools, commercial areas, employment areas, and recreation facilities.

ACTION

5.5.1 Promote Tamworth as a healthy and cycle-friendly town. Consider:

- Forming an Active Transport Group with NSW Government.

5.5.2 Investigate and develop initiatives for promoting cycling. Consider:

- E-bike rental;
- Bicycle parking, particularly at bus stops within the city centre.

- Bike for bike swap;
 - Car for bike swap;
 - Bike/bus combination (ride to work and bus home, or bus to work and ride home, ride to dedicated bus pick up point and catch bus with security for bike);
 - Council providing free bike servicing and repairs through partnership with government employment services;
 - Police on bikes, Rangers on bikes, Parking Rangers on bikes, etc;
 - School buses to have bike trailers;
 - Safe bikes for seniors (more than two wheels), and
 - Encourage developers through the DA process to include end of trip facilities (showers, lockers, bike storage) to encourage walking and cycling to work.
- 5.5.3 Investigate and develop a series of cycle routes or a cycle network for various types of users. Consider:

- Cycle routes dedicated to amenity (family rides, casual cycling, etc);
- Cycle routes dedicated to convenience (economic, time saving, convenience);
- Cycle routes dedicated to competition (meet required standards for competition);
- Cycle routes dedicated to Necessity/Access (university students, health workers, food process workers, etc); and
- E-bike routes with charging stations (rural e-bike route as well as urban).

RELATIONSHIP TO OTHER PLANS

The above actions are consistent with the following of Council's Community Strategic Plan's (CSP) principles:

C1 – Active healthy communities

A1 – Safe and efficient transport network

The above actions give effect to the following New England North West Regional Plan directions:

Direction 14: Enhance transport and infrastructure networks

Direction 15: Facilitate air and public transport infrastructure

Direction 19: Support healthy, safe, socially engaged and well-connected communities.



6 Design with nature

Protect and support our natural environment and resources through responsive initiatives and development practices.

THE OPPORTUNITY

Tamworth is located in the Namoi River catchment. The Namoi Catchment Sustainability Plan provides a future vision of vibrant communities and landscapes within the Namoi catchment. The plan highlights the Council's responsibilities and commitments in the management of social and economic development in a sustainable manner.

This includes compact development, biodiversity, stormwater management, waste management, and energy efficiency.

PRIORITIES

6.1 Protect and improve local bird life, insect life, and biodiversity (Figures 6-1 and 6-2)

ACTION

6.1.1 Identify local opportunities on Tamworth Regional Council land where biodiversity can be enhanced with revegetation and stronger linkages.

6.1.2 Liaise with voluntary groups to attract sponsorship, and form working groups to deliver projects.

6.2 Improve practices related to low impact stormwater management

ACTION

6.2.1 Collate existing low impact stormwater guidelines and link them to Tamworth Regional Council policies. Include urban design measures that control and manage stormwater.

6.2.2 Promote these stormwater guidelines through Tamworth Regional Council's communications.

6.2.3 Influence developers and designers at the early stages of their master planning.

6.3 Ensure sustainable design of facilities, infrastructure and development

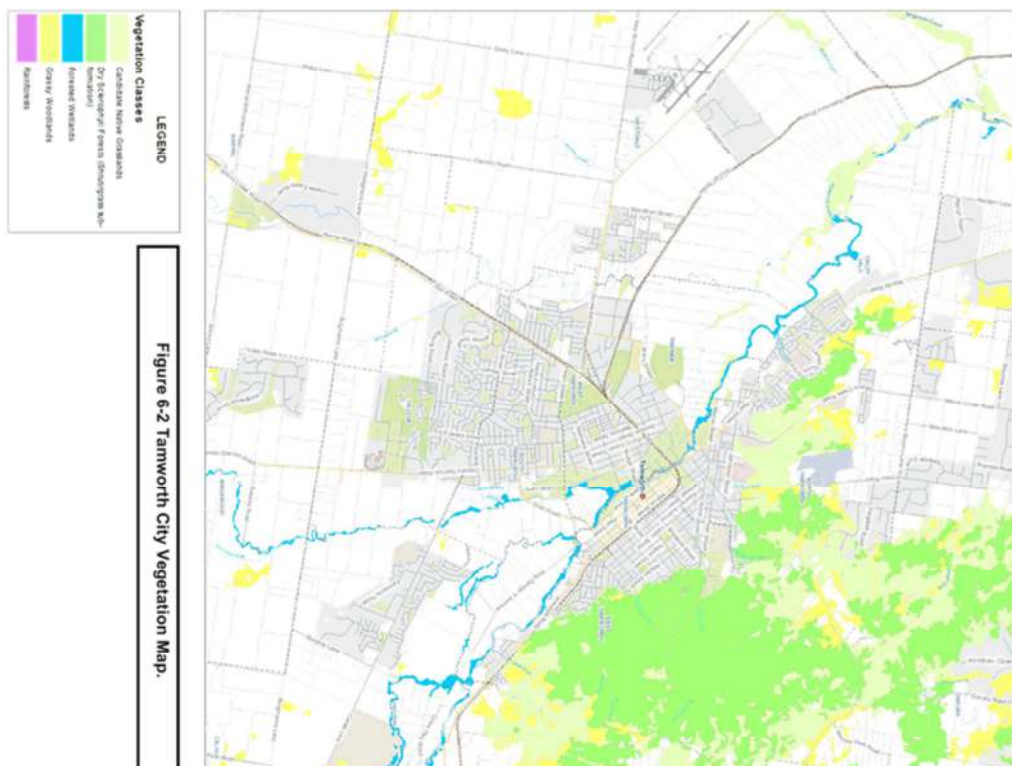
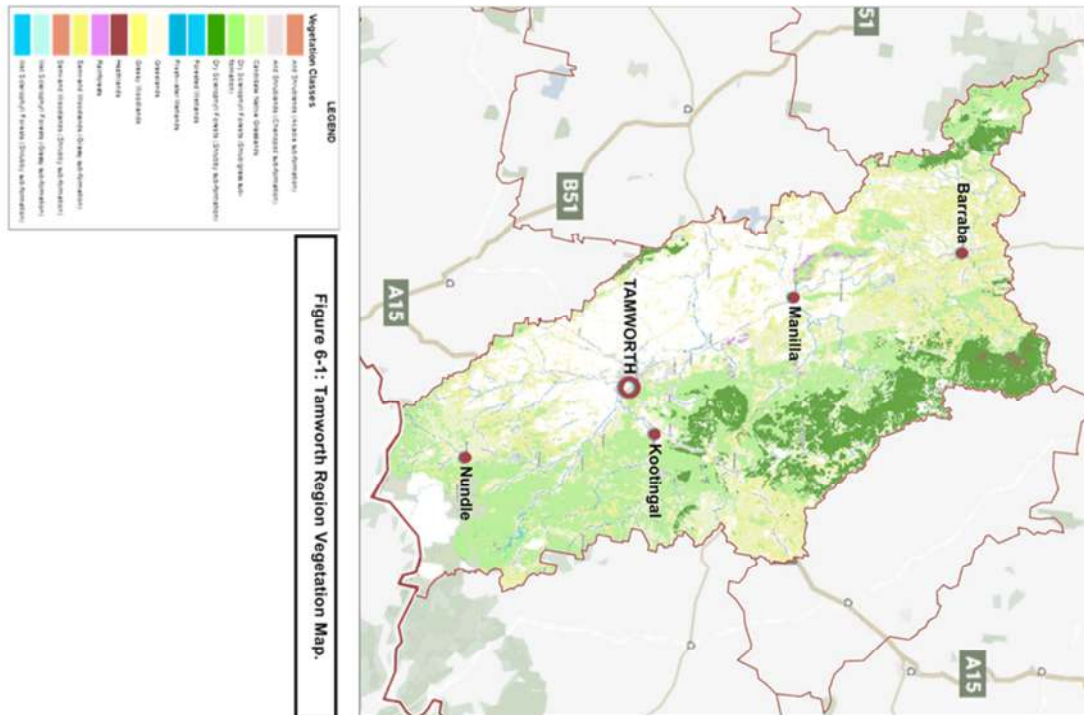
ACTION

6.3.1 Incorporate energy efficiency design in all current and new facilities. Consider:

- Roof water capture;
- Ground water usage;
- Recycled water, and
- LED lighting.

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6.3.2	Achieve efficiencies and sustainability for whole of life maintenance of facilities, including site selection based on water security / rationalisation of parks and sports precincts.	
6.3.3	Require the quality of development designs submitted to the Council to be improved, including their sustainability aspects.	6.4.5
6.3.4	Require the quality of infrastructure built, and accepted by, the Council to be robust, durable, sustainable, and low maintenance.	
6.3.5	Incentivise landlords and occupiers to retrofit existing dwellings – improve energy and water savings – contribute to housing affordability.	6.5
6.3.6	Undertake Education / Information sessions / Media campaigns in relation to sustainability.	
6.4	Pursue waste minimisation opportunities	Promote energy efficiency and renewable energy
ACTION		ACTION
6.4.1	Further investigate waste management initiatives, including:	6.5.1
	- Improving education / visibility of litter reducing initiatives;	
	- Mandatory targets for recycled content in Council procurement and private developments (through the Development Application process);	6.5.2
	- Researching energy from waste technological advances;	
	- High-tech landfill alternatives; and	6.5.3
	- Opportunistic de-littering with other Council activities, such as road construction.	
6.4.2	Further improve waste minimisation facilities. Consider:	6.5.4
	- Dirty Material Recovery Facility (Dirty MRF) – At the existing Landfill / ORF site – for the separation and recovery of building and construction waste; and	
	- Creating a recycling facility industry hub (Goddard Lane) for creating baseload for intermodal, glass, mattress, tyres, metal, plastics, low water industry. This could be a regional facility.	
6.4.3	Integrate waste minimisation considerations into requirements for development. Consider:	
	- Requiring waste management plans to be submitted with Development Applications to assist with waste reduction and recycling;	
	- Multi-unit housing to incorporate waste management into the design to optimise recycling and provide the flexibility to achieve the best waste management result for the building; and	
	- Placement of bins in public spaces to be included in the design of the spaces to maximise recycling opportunities and access.	
6.4.4	Assist existing businesses in reducing waste. Consider:	
	- An audit process and assistance program to reduce waste; and	
	- Formulating an accessible business database – for use in targeting businesses which may be able to achieve waste/water/trade waste reductions.	





7 Celebrate our cultures, histories, and heritage

Define, acknowledge, respect and celebrate our diverse cultures, histories, and heritage.

THE OPPORTUNITY

The Aboriginal, colonial and contemporary history of the Tamworth Region is rich, and the area accommodates many heritage sites and buildings. The history and heritage of the region is worthy of protection and celebration.

PRIORITIES

7.1 Pursue the Region's arts and culture aspirations

The Tamworth Region Cultural Plan 2018-2023 outlines the Region's arts and culture priorities. The plan is the product of extensive consultation and reflects the community's aspirations.

The plan is built around the following goals:

- to connect and foster a "creative region" ecosystem;
- to deepen engagement with the Tamworth Region's identity and heritage;
- to develop audiences, events and programs to reflect a bold and innovative local arts culture;
- to celebrate our diverse community; and
- to provide sustainable and engaging infrastructure, spaces and places.

ACTION

7.1.1 Implement the Tamworth Region Cultural Plan 2018-2023.

7.2 Engage more effectively with the Aboriginal community

When considering Aboriginal matters, it is important that respectful processes are followed, social needs are considered, and their culture is duly acknowledged and celebrated (Figure 7-1). Communication and participation approaches should also include everyday and universal matters which reach beyond their cultural concerns.

The Local Aboriginal Land Council (LALC) is recognised as the official point of contact for engagement with the Aboriginal community. The NENW Regional Plan identifies the need for engagement with the Local Aboriginal Land Council.

Tamworth region is covered by two LALCs - Tamworth LALC (based in Tamworth) and Nungaroo LALC (based in Quirindi).

Maintaining and strengthening Council's relationship with the Aboriginal community requires dedicated Council resources, so that a strong and respectful relationship can be established.

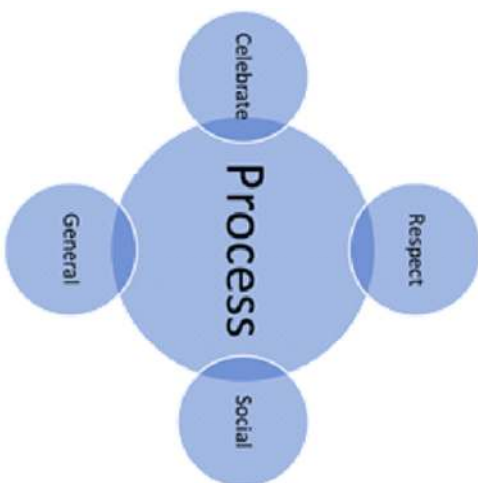


Figure 7-1: Aboriginal Engagement Principles.

- ACTION**
- 7.2.1 Establish a dedicated Aboriginal liaison position.
- 7.2.2 Investigate whether external funding is available for the Aboriginal liaison position.
- 7.2.3 Define the role of the position, possibly to include the following:
- Liaising with Tamworth Aboriginal Community Consultative Committee;
 - Liaising with other entities, such as Aboriginal representatives within government agencies;
 - Facilitating better Aboriginal interpretation of Council communications;
 - Improved council awareness of Aboriginal culture, regarding the rich heritage and history, and protocols for dealing with Aboriginal issues; and
 - Promoting early consideration of Aboriginal heritage sites, with specific reference to land of cultural significance – register developed by Office of Environment and Heritage.
- 7.2.4 Engage with Aboriginal youth through The Youthie and Tamworth Opportunity Hub for Tamworth and its surrounds.

7.3 Collaborate with Aboriginal communities to respect, protect and celebrate Aboriginal culture and heritage

Currently there are many legislative responsibilities and processes regarding Aboriginal culture and heritage that are considered on an ad hoc basis outside an agreed framework.

An Aboriginal Cultural Heritage Management Plan (ACHMP) is an essential prerequisite to moving forward with protecting, managing and celebrating Tamworth's unique Aboriginal cultural heritage. These involve, but are not limited to, consultation protocols with the Local Aboriginal Lands Council and the wider Aboriginal community, mapping and identification of significant sites and items, document procedures for assessment of DAs and complying development.

ACTION

- 7.3.1 Ensure Aboriginal communities are engaged throughout the preparation of local planning strategies and local plans.
- 7.3.2 Prepare maps to identify sites of Aboriginal heritage in new land release areas, where culturally appropriate, to inform planning strategies and local plans to protect Aboriginal heritage.
- 7.3.3 Develop partnerships with Aboriginal communities to facilitate engagement during the planning process, including the development of engagement protocols.
- 7.3.4 Undertake Aboriginal cultural heritage assessments and develop Aboriginal Cultural Heritage Management Plans (ACHMP). This will be done in consultation with the local Aboriginal community and the lands Council.
- 7.3.5 Develop heritage studies in consultation with the local Aboriginal community, and adopt appropriate measures in planning strategies and local plans to protect Aboriginal heritage.
- 7.3.6 Stimulate public recognition of the Aboriginal heritage and culture through signage and art work within the Tamworth Regional Council area.
- 7.3.7 Participate in Heritage Week events, National Reconciliation Week, cultural tours, language sharing, story sharing.
- 7.3.8 Stimulate interpretation of sites as appropriate.
- 7.3.9 Promote language courses being run at TAFE.
- 7.3.10 Tell Aboriginal stories in connection with astronomy at the Astronomy Centre.
- 7.3.11 Expand in the Country Music Festival the showcasing of Aboriginal culture.
- 7.3.12 Share local cultural sites via tours (such as Boundary Rock, Moore Creek Caves, Nundle, Hanging Rock).
- 7.3.13 Amend the Tamworth Development Control Plan (DCP) to incorporate a chapter which gives effect to the recommendations and actions from the ACHMP.
- 7.4 Aboriginal economic development opportunities**
- LALCs plays an active role in the development and implementation of management strategies for public and Crown land. Partnership and opportunities should be facilitated with the Department of Planning to identify existing planning provisions and future opportunities for land already owned by LALCs. This will increase economic prosperity and economic self-determination of Aboriginal communities.

ACTION	
7.4.1	Develop an Aboriginal Cultural Heritage Management Plan for Tamworth Local Government Area. This includes identification and mapping of cultural sites (where appropriate), consultation, assessment, and approval of developments.
7.4.2	New SEPP (Aboriginal Land) - Develops a Development Delivery Plan in accordance with the SEPP. The Community Land and Business Plan of each LALC could form the foundation.
7.4.3	Develop protocols on processes for DA's, Planning Proposals etc. This could be included in the Aboriginal Cultural Heritage Management Plan.
7.4.4	Develop a MoU between LALCs and Council to formally implement protocols.
7.4.5	Identify sites for affordable housing. This could be land already owned by the LALCs or land that may come across to the LALC through the ALA process.
7.4.6	Partner with agencies and service providers to develop social enterprise opportunities.
7.4.7	Identify land or areas where there are opportunities for bio-banking to be undertaken on Crown, LALC and/or Council land.
7.4.8	Develop a partnership arrangement between Council and LALC to use green armies on Crown/Council/LALC land.
7.4.9	Investigate opportunities to improve and increase Aboriginal employment outcomes within Council. Consider: <ul style="list-style-type: none"> - Incorporating First Australian supplier diversity within Council; and - Facilitate local relationships between First Australian businesses and other businesses.
7.4.10	Use the Astronomy Centre as tourism and education opportunities for local Aboriginal people.
7.5	Protect the Region's heritage assets Historic buildings and sites are protected by their listing in Schedule 5 of the Tamworth Regional LEP 2010. Being heritage listed means that proposed works need a Development Application and heritage matters are taken into account and comments are made by the Council's Heritage Advisor to guide consideration of the proposal.
ACTION	
7.5.1	Prepare, review and update heritage studies and Schedule 5 of the LEP in consultation with the wider community to identify any items incorrectly included and heritage buildings or sites that should be added to the schedule.
7.5.2	Ensure best-practice guidelines are considered, such as the Australia International Council on Monuments and Sites Charter for Places of Cultural Significance and the NSW Heritage Manual when assessing heritage significance.
7.5.3	Develop conservation management policies for heritage items and areas that provide for sympathetic and adaptive use of heritage items and assets.
7.5.4	Continue to develop and expand opportunities for display and storage of Tamworth's collections and moveable heritage, in line with best-practice museum standards (International Council of Museums). This includes the arts collection at the Tamworth Regional Gallery and heritage collections located in various archives and keeping places.
RELATIONSHIP TO OTHER PLANS	
The above actions are consistent with the following of Council's Community Strategic Plan (CSP) principles:	
C2 – Promote our region's heritage, character and culture.	
L1 – Our community feel well informed, heard, valued and involved in the future of the Region.	
The above actions give effect to the following New England North West Regional Plan directions:	
Direction 17: Strengthen community resilience.	
Direction 22: Increase the economic self-determination of Aboriginal communities.	
Direction 23: Collaborate with Aboriginal communities to respect and protect Aboriginal culture and heritage.	
Direction 24: Protect the Region's historic heritage assets.	



8 Strengthen our proud identity

Whilst the Tamworth brand is strong, it could benefit from a broadened narrative that celebrates its innovation.

THE OPPORTUNITY

Whilst Tamworth has a positive identity based on country music and the equine industry, there are opportunities to broaden perceptions. This could be done by also including its other distinguishing characteristics, such as innovation around clean energy, food production and astronomy, among others.

This will widen its appeal and support more pathways for investment, visitation and immigration.

PRIORITIES

8.1 A new narrative for Tamworth

ACTION

8.1.1 Undertake market research to establish a new narrative for Tamworth's identity. Consider:

- Tamworth's history of innovation, early electric street lighting, astronomy and aviation; and
- Tamworth's good reputation for solar and renewable energy and waste management approaches.

8.2 A communications plan based on the new narrative

ACTION

8.2.1 Develop a communications plan that speaks to:

- Local, regional and international investors;
- The tourism industry; and
- Local citizens.

8.3 Energetically market Tamworth beyond the region and internationally to both the business market and the community

ACTION

8.3.1 Develop a prospectus and on-line strategy to aggressively market Tamworth's attributes and opportunities, including:

- Business investment and property development opportunities; and
 - Quality of life attributes, including good schools, the TAFE and university education.
- ##### 8.3.2 Develop public art works that connect places and identity.

8.4 Strengthen Tamworth's identity through all of Tamworth Regional Council's communications

ACTION

- 8.4.1 Update the Council website to promote the identity in a user-friendly interface.
- 8.4.2 Update all other external communications.
- 8.4.3 Develop a suite of key messages to ensure consistency for the Tamworth Brand on external sites and publications (e.g. Evocites, RDAN).

RELATIONSHIP TO OTHER PLANS

The above actions are consistent with the following of Council's Community Strategic Plan (CSP) principles:

- C2 – Promote our Region's heritage, character and culture.
 - C3 – Safe places to live, work, play and visit.
 - P2 – Promote Region as a great place to visit a great place to live.
- The above actions give effect to the following New England North West Regional Plan directions:
Direction 8: Expand tourism and visitor opportunities.

IMPLEMENTATION AND MONITORING

Blueprint 100 will communicate the long-term land use strategy for the Tamworth Local Government Area over a 20-year planning horizon.

While Council's land use planning tools, such as the Tamworth Regional Local Environmental Plan (LEP), are the major implementation tools, the implementation of Blueprint 100 is largely dependent on policy and expenditure decisions by government and the private sector to undertake development.

Blueprint 100 will inform the content of the Local Environment Plan (LEP) and the Development Control Plan (DCP), which provide Region wide and locally specific development guidelines.

Blueprint 100 is intended for use:

- By NSW, regional and local policy makers and decisions makers on matters that affect the Tamworth region, such as transport infrastructure;
- To guide the review or development of other Council policy, such as asset management, contributions, community facilities, biodiversity conservation, recreation planning, Local Environment Plan (LEP) amendments and development control policy;
- To highlight specific works or infrastructure;
- To guide private and community sector decision-making about proposed developments, services or community facilities;
- To inform assessments of the impact of new technologies, climate change and economic and societal change; and
- Set the basis for future evaluation of resourcing, infrastructure and budgetary decisions by Council.

Some outcomes envisaged in the Strategy may be beyond Council's direct control and, in particular, rely on the support and actions of State agencies, including state policy implementation. At times, there may be conflict in policy implementation, and it is acknowledged that issues may need to be resolved at State level.

A rolling implementation plan will detail actions arising from Blueprint 100.

GOVERNANCE

In order to achieve the aspirations in Blueprint 100, a sound governance structure is required for implementation of the proposed actions.

Implementation Committee and Reference Groups

It is recognised by the Council that Blueprint 100 will only be a success if there is a dedicated team focussed on implementing the key recommended actions.

Many of the flagship Blueprint projects (health precinct, equine precinct around ALEC, addressing the shortage of one to two-bedroom units, Kable Avenue redevelopment, Glen Arney industrial land development etc.) require strategic property, marketing and economic development facilitation.

It is also acknowledged that this work cannot be just added to existing roles. Instead, a new team dedicated to Blueprint 100 implementation needs to be formed. This team will be established in partnership with, and integrated with, the designated Special Activation Precinct (SAP) by the NSW Government.

Council will also establish a Blueprint Implementation Steering Committee. The committee will be chaired by the General Manager and be responsible for ensuring on-the-ground tangible outcomes are achieved. Memberships includes the Mayor, General Manager, Executive Management Team, Regional Director Premier and Cabinet.

The committee will also be supported by a number of community reference groups. Community reference groups will be established to provide the opportunity for an on-going dialogue between the Council and the community to help achieve our shared vision and inform future updates to Blueprint 100 and other planning controls.

Membership of the groups will represent a diverse cross section of the community, to ensure a wide range of views from an environmental, economic, social and cultural perspective.

Tamworth leaders group

A Tamworth leaders group is another crucial forum for partnering with key businesses and organisations on blueprint flagship projects. The group will be chaired by the Mayor and consists of CEOs and chairs of key organisations.

Additionally, job growth in big industries (such as food processing) are largely dependent upon getting water, achieving energy and water conservation, and identifying reuse solutions. Council will greatly support and facilitate this with its own reuse/conservation initiatives, such as close by sewer plant energy and waste water reuse. A coordination or liaison role is required to facilitate this group.

Policy review and financial incentives

Actions proposed in Blueprint 100 may require changes to development controls or land use zoning to occur. In this case, an amendment to the LEP and/or DCP would be required.

A dedicated team is proposed to be formed to carry out a series of policy reviews. Alignment to the strategic direction within the Blueprint 100 will be a significant consideration when determining whether an amendment will proceed.

In addition, the team will also be responsible for developing incentive policies for emerging/focus business markets, as identified in this Blueprint.

Funding & Investment

Blueprint 100 will play an important role in Council's resourcing strategy, with preparation of strategies and studies required by this plan funded in the delivery program and annual operational plans. The Council will produce a prospectus and a series of videos which are used to advocate for government funding and promote private sector investment. These will also showcase the key strategies and flagship projects in Blueprint 100.

PARTNERSHIPS

The implementation of Blueprint 100 is dependent

on strong partnership between Council and a range of other government, private sector and non-government organisations, as well as the wider community.

Council aims to work closely with a range of organisations to achieve the desired outcomes of Blueprint 100 and will build on its existing consultative structures, partnerships and collaborations. A small blueprint implementation team will focus on using strategic partnerships and properties to achieve on the ground outcomes.

Existing governance arrangements, such as reporting to the Namoi Joint Organisation of Councils, will be utilised to support effective approaches to cross-boundary issues. The need to work effectively with other councils in the region recognises the wider role that Council's strategic planning and decision-making plays in achieving the objectives of the New England North West Regional Plan 2036. It also recognises the potential impact that strategically important decisions taken by Council regarding critical infrastructure, environmental issues, housing, investment and a range of other topics covered in Blueprint 100, may have on the plans of neighbouring councils.

These valued cross-boundary partnerships will also support Council to realise its vision by driving efficiencies in accessing government funding, attracting inward investment and accessing a wider field of expertise.

Blueprint 100 also provides a framework for the coordinated action of many other partners in delivery. Council will continue to work hard to establish effective partnerships with State Government agencies and other organisations to support the realisation of the plan.

The extent of collaboration and partnerships and the resultant outcomes will form part of the regular reporting on Blueprint 100.

Prioritisation

The table overleaf shows how the objectives and actions proposed in Blueprint 100 will be implemented and prioritised. This is consistent with Council's corporate planning and budgeting processes, and detailed briefs, resource requirements and specific timetables specified at this stage.

MONITORING AND REVIEW

Council will monitor, review and report on Blueprint 100 to ensure that its planning priorities are being achieved.

Measuring success: Sustainable prosperity over time needs to be measured by the positive/negative changes in the stocks of community resources including: people, social, natural, infrastructure, institutional and cultural. A framework is needed to measure sustainable prosperity by balancing economic and social factors. To this end, Council will develop a set of performance indicators to facilitate regular reports to Council and the community. This will provide a basis for future decision-makers and senior staff to be accountable.

Council will use the existing Integrated Planning and Reporting (IP&R) framework under the *Local Government Act 1993* for the purpose of monitoring implementation of Blueprint 100.

Council will commence its first full review of Blueprint 100 in 2023 and again periodically to align the review period with Council's overarching community strategic planning and Integrated Planning and Reporting (IP&R) under the *Local Government Act*. Regular reviews will ensure that Blueprint 100 reflects the vision the community has for future of Tamworth and is aligned to the latest trends and information available about the environment and the community's social and economic needs.

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IMPLEMENTATION SCHEDULE

	Priority	Action	Implementation entity	Who	Ranking (Draft)	Ranking
A	General					
A.1	Ensure the Blueprint 100 gets implemented	A.1.1	Blueprint Implementation Steering Group	Chaired by GM, includes Mayor, EMT and Regional Director, Premier and Cabinet	Immediate	
		A.1.2	Blueprint Implementation Team	Has a mix of strategic partnering, property, planning and economic development expertise.	Immediate	
A.2	Harness Tamworth's, the best thinking and remain aware of community needs and unfulfilled potential	A.2.1	Tamworth Leaders Group	Chaired by the GM, includes CEO of key organisations for partnership on blueprint projects	Immediate	
		A.2.2	Community Reference Group	Council, members of community	Immediate	
A.3	Attract new businesses that support the Blueprint 100 vision	A.3.1	Business Attraction Specialists	TAMMORTH REGIONAL COUNCIL to appoint	Immediate	
A.4	Ensure new projects development projects have an efficient pathway through TAMMORTH REGIONAL COUNCIL and that infrastructure, such as water re-use and energy, are coordinated.	A.4.1	Projects Development Specialist	TAMMORTH REGIONAL COUNCIL to appoint	Immediate	
A.5	Ensure TAMMORTH REGIONAL COUNCIL's policies align with the Blueprint 100	A.5.1	Policy Review Working Group (LEP, DCP etc)	A dedicated review team	Immediate	
A.6	Ensure region-wide coordination	A.6.1	Nemcol Unlimited	Other Councils in the region	Immediate	
1	Durable infrastructure					
1.1	Secure Raw water supply	1.1.1 - 1.1.8	Project Management Group	Mayor, General Manager, Director Water and Waste, Director Planning and Compliance, NSW Agencies	Immediate	In progress
1.2	Encourage water conservation across the region	1.2.1	Sustainability Team	Water infrastructure team	Short term	
1.3	Review wastewater management opportunities for Tamworth City	1.3.1 - 1.3.2	Strategic Engineers	Water infrastructure team	Short term	
1.4	Promote sustainable water and waste water urban planning and design approaches	1.4.1 - 1.4.4	Sustainability Team and Planners	Water infrastructure team and Planning & Compliance	Short term	

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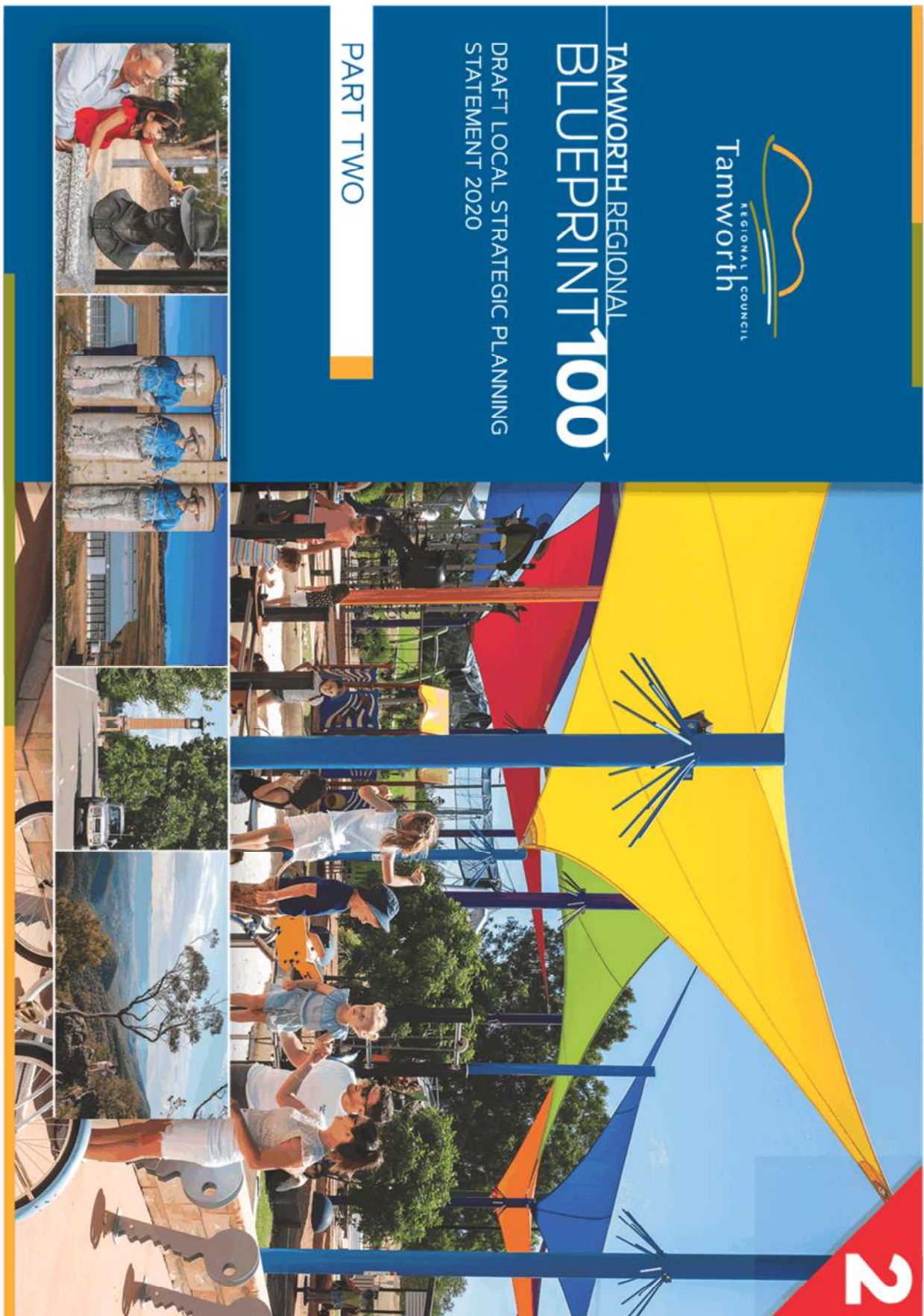
Priority	Action	Implementation entity	Who	Ranking (Draft)	Ranking
2 Smart growth and housing choices					
2.1 Expansion in suitable locations	2.1.1 - 2.1.4	Strategic Planners	GMS team	Immediate	In progress
2.2 Better managed rural-residential development	2.2.1 - 2.2.3	Strategic Planners	Planning team	Medium term	
2.3 A strong and vibrant Tamworth City Centre	2.3.1	TAMWORTH REGIONAL COUNCIL to appoint	City centre precinct manager	Short term	
2.4 A more diverse and dense Longyard Local Centre	2.4.1	TAMWORTH REGIONAL COUNCIL to appoint	Longyard precinct manager	Medium term	
2.5 A strong Windmill Hill Neighbourhood Centre	2.5.1	Strategic Planners Planning Team and Developers		Medium term	
2.6 More diverse housing choices	2.6.1 - 2.6.4	Strategic Planners	Planning team	Short term	
2.7 Increased housing affordability	2.7.1 - 2.7.9	Affordable Housing Working Group	Development Manager	Short term	
3 A prosperous region					
3.1 Progress the establishment of a university in Tamworth	3.1.1 - 3.1.2	EMT	University liaison officer	Immediate	In progress
3.2 Support ongoing development and service provision of TAFE	3.2.1 - 3.2.2	EMT	University liaison officer	Medium term	
3.3 Develop a Health Precinct which attracts a wider range of medical related services	3.3.1 - 3.3.4	Health Precinct Working/Liaison Group	Hospital, University, Council and other medical-related entities	Short term	
3.4 Substantially increase Tamworth's meat processing capacity	3.4.1 - 3.4.5	Gen Atney Precinct Working Group	Business Development Team and Industry	Immediate	
3.5 Ensure Tamworth's plans and policies appropriately enable new food processing plants	3.5.1 - 3.5.6	Planning and Compliance	Planning team	Short term	
3.6 Create a world class Aviation Hub at Tamworth Regional Airport	3.6.1 - 3.6.3	Aviation Hub Working Group	Tamworth Regional Airport Manager	Immediate	
3.7 Establish a High Technology Agribusiness cluster	3.7.1 - 3.7.4	EMT	University/Industry	Short term	
3.8 Support agriculture industries by considering water needs	3.8.1	Strategic Engineers	Water Infrastructure Team	Medium term	
3.9 Establish an Aquatic Centre as a regional sports and recreation attraction.	3.9.1	Regional Services	Sports and recreation team	Short term	Immediate
3.10 Strengthen Tamworth's wider tourism opportunities	3.10.1 - 3.10.5	Business Development Team	Marketing and Economic Development	Medium term	
3.11 Enable local businesses and tertiary training providers to better support the Equine sector at AELEC	3.11.1	Economic Development Unit	AELEC Manager	Medium term	
3.12 Support the mining industries transport and living conditions needs.	3.12.1 - 3.12.2	EMT	Nanol Unlimited	Medium term	
3.13 Leverage off the Country Music theme of Tamworth	3.13.1	Business Development Team	Marketing and Economic Development	In progress	
3.14 Establish business friendly initiatives	3.14.1 - 3.14.4 2.14.5 - 2.14.6	Property Development Committee Key stakeholder industry leaders forum	Different levels of council Local business, Council	Short term	
				Short term	

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Priority	Action	Implementation entity	Who	Ranking (Draft)	Ranking
4	Resilient community				
4.1	Barraba	Local community working group	Place Managers	Short term	
4.2	Manilla	Local community working group	Place Managers	Short term	
4.3	Koolalingal	Local community working group	Place Managers	Short term	
4.4	Nundle	Local community working group	Place Managers	Short term	
4.5	Improve social and community services	Cultural and Community Service	Needs a dedicated team	Medium term	
4.6	Improve communication services	Aboriginal Liaison Committee (also needs other groups)	Inclusive community officer	Short term	
4.7	Enhance health service provision	Reference Group	EMT	Refer	
4.8	Develop an arts and learning precinct that includes a performing arts centre and shared cultural facilities to maximise synergies and incubate creative initiatives	Cultural and Community Services	Manager Entertainment Venues	Long term	Short term
4.9	Enhance education service provision	BAU7	Community facilities	Long term	Long term
4.10	Ensure the Council has an informed understanding of social issues and service gaps	Education service provider working group	Education liaison officer	Long term	
4.11	Support and improve services to low socio-economic pockets and homelessness	Local community working group	Place Managers, Cultural and Community Services	Medium term	Short term
4.12	Services for homelessness are supported	Volunteer groups	Council representative	Long term	
4.13	Investigate a recreational lake on the Peel River	Volunteer groups	Council representative	Medium term	
		EMT	Sports and recreation team	Long term	
5	A connected region				
5.1	Secure the ability for the airport to operate more intensively in future	Aviation hub working group	Tamworth Regional Airport Manager	Short term	
5.2	More efficient road network	Regional Services	Transport team	Short term	
5.3	Improve the local bus service	Public transport working group	Public transport liaison, State Representatives	Short term	
5.4	Explore a new commuter rail service	EMT	Transport team and State Agencies	Long term	
5.5	Promote walking and cycling	Active transport working group	Dedicated active transport team	Short term	

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Priority	Action	Implementation entity	Who	Ranking (draft)	Ranking
6	Design with nature				
6.1	Protect and improve local bird life, insect life, and biodiversity	6.1, 6.1.2	EMT	Agencies Volunteers	Medium term
6.2	Improve practices related to Low Impact stormwater management	6.2.1 - 6.2.3	Regional Services	Strategic Engineers	Short term
6.3	Ensure sustainable design of facilities, infrastructure and development	6.3.1 - 6.3.6	Planning Team	Sustainable team/Ecological position with a focus on development	Medium term
6.4	Pursue waste minimisation opportunities	6.4.1 - 6.4.5	EMT	Sustainability Team	Medium term
6.5	Promote energy efficiency and renewable energy	6.5.1	EMT	Sustainability Team	Medium term
7	A celebrated culture				
7.1	Pursue the region's arts and culture aspirations	7.1.1	Cultural Community and Gallery and Entertainment Managers		Short term
7.2	Engage more efficiently with the aboriginal community	7.2.1 - 7.2.4	LALC/EMT	Aboriginal Liaison Officer	Short term
7.3	Collaborate with Aboriginal communities to respect, protect and celebrate Aboriginal culture and heritage	7.3.1 - 7.3.13	LALC/EMT	Aboriginal Liaison Officer	Medium term
7.4	Aboriginal economic development opportunities	7.4.1 - 7.4.10	LALC/Business Development	Aboriginal Development Manager	Medium term
7.5	Protect the region's heritage assets	7.5.1 - 7.5.13	Planning Teams	Heritage team	Short term
8	An enhanced identity				
8.1	Expand the narrative for Tamworth	8.1.1	Build into BAU	All Tamworth Regional Council	Immediate
8.2	A communications plan based on the new narrative	8.2.1	Build into BAU	Communications team	Immediate
8.3	Energically market Tamworth beyond the region and internationally to both the business market and the community	8.3.1	Business and Development	Communications team/Marketing team	Medium term
8.4	Strengthen Tamworth's identity through all of TAMMORTH REGIONAL COUNCIL's communications	8.4.1 - 8.4.2	Build into BAU	Communications team	Medium term



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ACKNOWLEDGEMENT

Tamworth Regional Council acknowledges the Gamilaroi/Kamilaroi people, who are the Traditional Custodians of the land over which this document has been undertaken. In presenting this Plan, Council would like to pay respect to Elders past, present and future, and extend that respect to other Aboriginal and Torres Strait Islander peoples living in and visiting our Region.

Abbreviations

TRLEP 2010	Tamworth Regional Local Environmental Plan 2010
TRDCP 2010	Tamworth Regional Development Control Plan 2010
EP&A Act 1979	Environmental Planning & Assessment Act 1979
LEP	Local Environmental Plan
DCP	Development Control Plan
LSPS	Local Strategic Planning Statement
TRC, Council	Tamworth Regional Council
LGA	Local Government Area

Definitions

SHORT TERM:	0 – 5 YEARS
MEDIUM TERM:	6 – 10 YEARS
LONG TERM:	10 – 20+ YEARS

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About the Plan

The *Tamworth Regional Council Local Strategic Planning Statement 2020* (LSPS) is the core strategic planning document for the Council for the next 20 years. It will guide the character of our centres and neighbourhoods into the future. It describes the future we face and what should be considered from a land use perspective to preserve and enhance our lifestyle.

The LSPS is Part 2 of the Blueprint 100 strategy and brings together and builds on planning work found in Council's other plans, studies and strategies such as the *Tamworth Regional Local Environmental Plan 2010* (TRLEP 2010), *Tamworth Regional Development Control Plan 2010* (TRDCP 2010) and *Development Contributions Plans*. The LSPS will be used to update key components of these plans.

BLUEPRINT 100

'*Tamworth Blueprint 100*' is a series of plans that will provide Council with an integrated robust strategic direction and action plan in order to better deliver on Community Strategic Plan (CSP) outcomes. The following are the cascading series of Blueprint 100 and other plans as shown in Figure 1 below

Tamworth Blueprint 100 Part 1: Overall Strategy

In short this is the plan of plans' or to use a common term 'the ring that binds them all'. It brings together all the key elements of Council's large number of plans, strategies, precinct plans and masterplans into a single document, hence the term 'Blueprint'. It guides and promotes the development of the Tamworth Region to 2041. It examines 'business of usual' scenarios (a population of 80,000 at 2041) as well as the potential to stimulate the growth of the region to a population of 100,000 persons

Tamworth Blueprint 100 Part 2: Local Strategic Planning Statement (LSPS)

This is a new statutory plan introduced by the NSW State Government. Unlike Part 1 it has a narrower focus on land use planning. It includes our land use vision, priorities, actions and how we will monitor our success. It will take its direction from Part 1. It distils the land use planning issues into a LSPS in accordance with Section 3.9 of the *Environmental Planning and Assessment Act 1979* (EP&A Act 1979) and the Department of Planning Industry and Environment guidelines to underpin future land use planning relating to master planning, DCP amendments and LEP amendments including the potential comprehensive review of the TRLEP 2010.

Tamworth Blueprint 100 Part 3: Growth Management Strategy (GMS)

The Growth Management Strategy takes its direction from the LSPS and details the land release strategy for the Region with the supporting infrastructure requirements. This Strategy is currently being developed in preparation for public exhibition in mid-2020. It will establish the basis for growth of the region and address key issues including housing choice and diversity, economic projections, infrastructure planning, towns and villages, rural lands, large lot and rural residential lands planning.

Tamworth Regional Local Environmental Plan 2010 (TRLEP 2010) Review

The TRLEP 2010 outlines the town planning provisions in the region that determine what landowners can do on their land. The LEP will be aligned and directed by the Blueprint series of plans.

Reviewed Delivery Plan

The Delivery Plan is how Council will deliver on the Community Strategic Plan (Council's contract with the community) over a four year period. *Tamworth Blueprint 100 Part 1*, the Council's overall strategy, will provide a robust and integrated strategic direction and action plan for the review of the Delivery Plan.

Tamworth Integrated Transport Masterplan

This Plan is currently underway and will pick up on the transport aspects from Blueprint including all modes; road, rail, cycle, walkway and public transport. It is integrated with the land use growth areas.



Figure 1: Blueprint 100 Framework - Source: Blueprint 100

Policy Context

This Local Strategic Planning Statement (LSPS) has been prepared in accordance with Section 3.9 of the *Environmental Planning and Assessment Act 1979 (EP&A Act 1979)*. The LSPS gives effect to the *New England North West Regional Plan 2036*, implementing priorities and actions at a more local level in the Tamworth Regional Council (TRC) Local Government Area (LGA).

The Regional Plan provides an overarching framework to guide subsequent and more detailed land use plans, development proposals and infrastructure funding decisions. The Regional Plan has set the following regionally focused goals:

- A strong and dynamic regional economy
- A healthy environment with pristine waterways
- Strong infrastructure and transport networks for a connected future
- Attractive and thriving communities

It is also informed by other State-wide and regional policies including the *Future Transport Strategy 2056* and the *NSW State Infrastructure Strategy 2018-2038*. The LSPS outlines how these plans will result in changes at the local level, such as new or improved transport connections. The *Lower North West Regional Economic Development Strategy (REDS) 2018-2022* covers the Liverpool Plains Shire, Gunnedah Shire and Tamworth Regional Council LGAs and provides key data in establishing the Regional Advantage (LQ) which is measured on the basis of share of employment relative to NSW.

Significant advantage for the Lower North West Region relates to agriculture (LQ 4.7), rail freight transport (LQ 4.8) and food manufacturing (LQ 2.8). The Strategy also identifies significant percentage growth in employment from 2006 to 2011 in mining (23%), rail freight transport (17%), manufacturing (13%) and food product manufacturing (11%). Source: REDS (p 7) Tamworth has a major role in this advantage, particularly in the areas of food product manufacturing, manufacturing and agriculture. The Local Strategic Planning Statement (LSPS) sets the basis for Tamworth's continuing contribution to the regional economy.

Keychange 2017-2027 is Council's Community Strategic Plan (CSP). The purpose of the CSP is to identify the community's main priorities and aspirations for the future and to identify how to achieve these goals. The LSPS is informed by Council's Community Strategic Plan and provides the rationale for decisions about how we will use our land to achieve the aspirations of the community.

The Local Strategic Planning Statement provides a basis to inform Government on infrastructure service delivery relating to transport, education, health/emergency services, police, social housing etc.

Consultation

In line with Council's obligations to consult as part of the LSPS, Council held a series of meetings, workshops and charrettes with officials from the NSW State Government and key stakeholders including elected members, Council staff, community groups, Aboriginal representatives, developers and a very wide range of businesses to develop a 20 year vision, priorities, actions and implementation steps.

More consultation of the LSPS will follow and will involve the concurrent exhibition of the *Tamworth Region Blueprint 100 – Part One*.

Our Land Use Vision

Tamworth is a prosperous, resilient and liveable region that:

- **Is the Northern Inland Capital of New South Wales;**
- **Is well connected with the New England-North West and surrounding towns, villages and the rural communities; and**
- **Boasts well designed living, play and work areas.**

Specifically our vision includes.....

Facilitate smart growth and housing choices	
<ul style="list-style-type: none"> • Increased density and affordable housing choice in new land release areas • Shop top and apartment living in Tamworth Central Business District (CBD) • Variety of density housing around high amenity areas • There is a large selection of lifestyle blocks available 	<ul style="list-style-type: none"> • Enhanced highly regarded Tamworth CBD • New neighbourhood centres at Arcadia and Hills Plan • Well planned Longyard precinct • Established health/education, equine and Bridge Street precincts • Glen Artery is a booming employment hub • Primary industries continue to be the backbone of the region • Established innovation and technology precincts
Connect our region and its citizens	
<ul style="list-style-type: none"> • The Tamworth Region is well served by transport infrastructure that connects Tamworth to the New England North West • The southern bypass is built connecting our logistics hub of Glen Artery, the Airport and Oxley and New England Highways • Bypass link between Glen Artery and Hills Plain is analysed and potentially built • Extensive cycle/walkway network connects our major housing areas and high amenity centres • Liveable streets serve the community in new residential areas 	<ul style="list-style-type: none"> • Rural centres provide lifestyle opportunities and have inclusive communities • Manilla and Koolberrig's growth is well managed • Options have been provided for the use of rural lands recognising land use and economic trends • Tourism thrives in towns, villages and across the Local Government Area
Design with nature	
<ul style="list-style-type: none"> • High quality blue/green corridors (being integrated storm water/recreation) • Better protection of biodiversity through Council/developer partnerships • Joint water, energy and waste projects between food processors and Council 	<ul style="list-style-type: none"> • Aboriginal Cultural Heritage sites recognised and protected from inappropriate development • Our built heritage has been comprehensively reviewed • Towns and villages are recognised for their unique characteristics
Deliver durable infrastructure	
<ul style="list-style-type: none"> • Areas surrounding the new and potential water storage areas have been protected • New built areas are water sensitive designed • Major infrastructure upgrades have been put in place in key locations 	

Context

Our Place in the Region

Tamworth provides benefits for the entire New England North West given its role as a national agricultural producer, and regional provider of aviation, employment, education and health services.

Tamworth City is the focus of a large inland regional Local Government Area (LGA) of some 9,893 square kilometres. The traditional custodians of the land are the Kamilaroi people. The city is 410km north of Sydney and 580km southwest of Brisbane by way of the New England Highway. The LGA is surrounded by the rural Shires of Gunnedah, Narrabri, Gwydir, Uralla, Walcha, Upper Hunter, and Liverpool Plains.

The LGA includes Tamworth City and the towns of Manilla, Koolingal, Barraba and Nundle along with a number of villages such as Moonbi, Atunga, Bendemeer, Dui, Dungowan, Hanging Rock, Nangala, Somerton, Woolbrook and Woodmin.

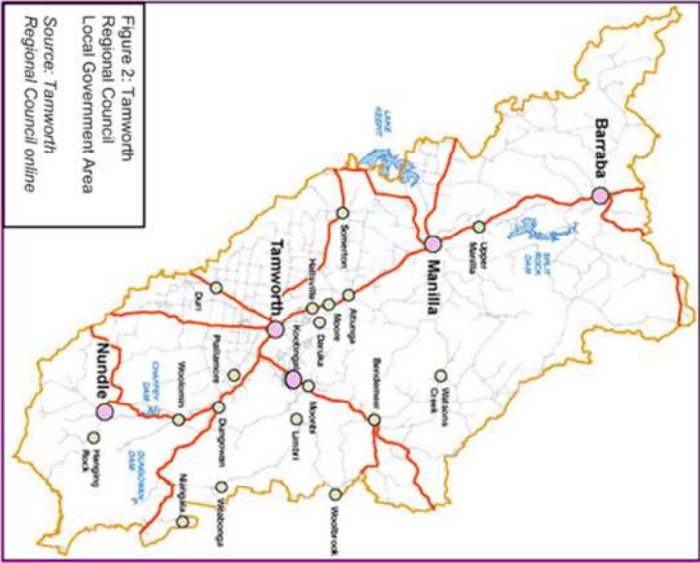


Figure 2: Tamworth Regional Council Local Government Area
Source: Tamworth Regional Council online

A destination for vital services

Many workers and tradespeople regularly travel to and from Tamworth for work. Others travel for a range of essential services such as Tamworth Base Hospital which is a regional referral hospital from where major trauma and complex health cases are flown by helicopter to Newcastle. Families from the wider region are well served with good schools and the Tamworth NSW TAFE, which offers a wide range of skills-based courses. The wider region benefits from Tamworth's rich mix of professional services.

Tamworth is the major supplier of services and manufacturing for the agricultural, mining, trades, housing, commercial and industrial sectors in the entire region. The world class Australian Equine and Livestock Events Centre is a national attraction and has strong links with the farming communities surrounding Tamworth.

Supporting the regional economy

Tamworth's agriculture industry generates over \$172million in exports (2017/2018). Tamworth is the centre for the production and processing of beef, lamb and poultry products for supply to the whole of New South Wales. Tamworth borders Gunnedah, one of the largest coal basins in the country, placing Tamworth and Manilla as a commuting bases for miners. Source: NSW Government, 2018, Resources & Geoscience: NSW Coalfields.

The region benefits significantly from Tamworth Airport, one of the busiest in regional Australia. It plays a vital role in providing passenger services, regional exports, and employment from its training and aviation maintenance services.

A retirement destination

Tamworth hosts a large variety of retirement lifestyle options. Many people from the west and northwest of the region, including farmers from the rural area, retire to Tamworth to enjoy the services provided by the city and villages.



Figure 3: Tamworth Base Hospital
Source: Leading Edge Automation online

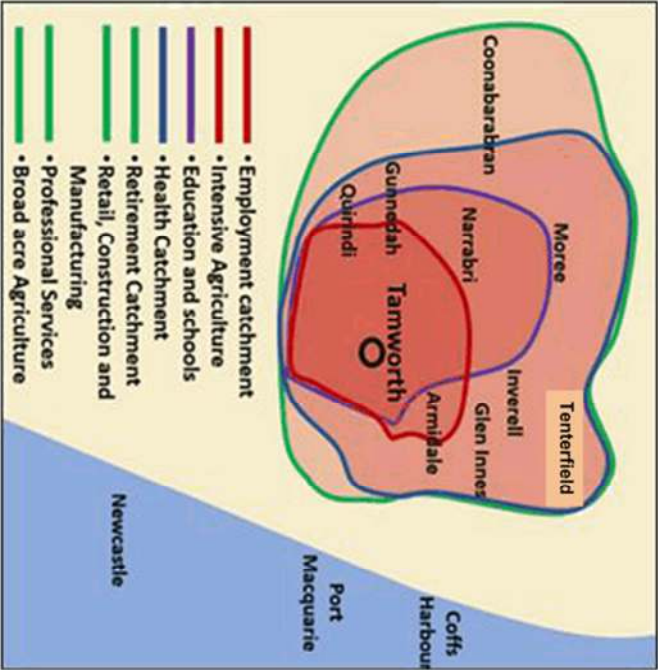


Figure 4: Tamworth's position in the New England North West
Source: Blueprint 100

Our People

Prior to European settlement, Tamworth and surrounds was the ancestral country of the Aboriginal Kamilaroi people. Aboriginal heritage includes objects and places of significance to Aboriginal people, connecting the people to their country and telling the story of their relationship with the landscape.

A large percentage of the Tamworth Regional Council Local Government Area (LGA) population lives in the City of Tamworth. The city provides a wide range of civic facilities, employment opportunities and services along with a number of key economic and employment drivers. On the other hand, the towns of Manilla, Koolingui, Barraba and Nundle offer lifestyle choices including residential, large lot residential and rural residential living options. The balance of the population lives in surrounding smaller settlements including, Atunga, Bendemeer, Dungowan, Duri, Hanging Rock, Moonbi, Niangala, Somerton, Woolbrook and Woolomin and rural lands.

How many people live in the Tamworth region and how many will live here in the future?

The 2019 population of the Tamworth Regional LGA is 63,142. Source: Forecast id. The Local Strategic Planning Statement (LSPS) uses this figure as the base for projections and forecasts.

There are three population scenarios to consider. Each future growth scenario adjusts the trigger points at which key infrastructure must be in place and how much land needs to be available for live (residential), work (commercial/industrial) and play (open space and sport facilities).

1. The Department of Planning Industry and Environment (NSW State and Local Government Area Population Projections) have estimated a population for the Tamworth Region of 74,600 by 2036 predicting a 28.1% increase resulting in 1% annual growth.
2. Forecast id. estimate the population to grow to 79,468 by 2041 and therefore is aligned with the Department figures, which would be about 78,500 at 2041.
3. In *Blueprint 100*, Tamworth Regional Council explores the implications and potential for the Tamworth LGA should it grow faster to a population of 100,000 at 2041 in response to significant infrastructure investment and development/business stimulus.

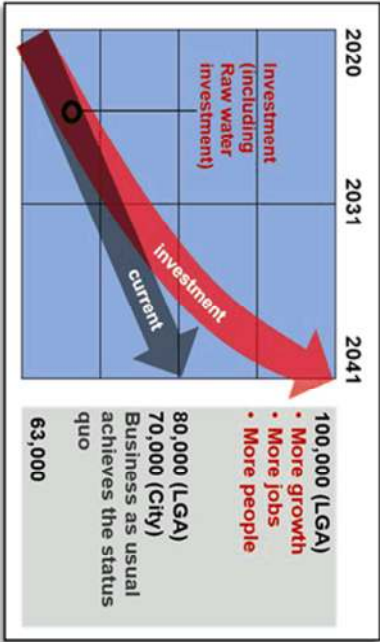


Figure 5: Investment Stimulus Opportunity - Source: Blueprint 100

Our Economy

The Tamworth Region is a major service centre with a diverse economy including agriculture, retail, manufacturing, health services, aged care, education, transport and aviation industries. Tourism is also an economic driver throughout the region with attractions including festivals, sporting events, restaurants, museums, galleries both within Tamworth City and rural centres.

Tamworth City is an important commercial centre, servicing a large population that extends beyond the LGA boundary. It is well serviced by road, rail and air networks, linking the region to the coast and the Australian eastern seaboard including major capital cities.

TAMWORTH AT A GLANCE 2020

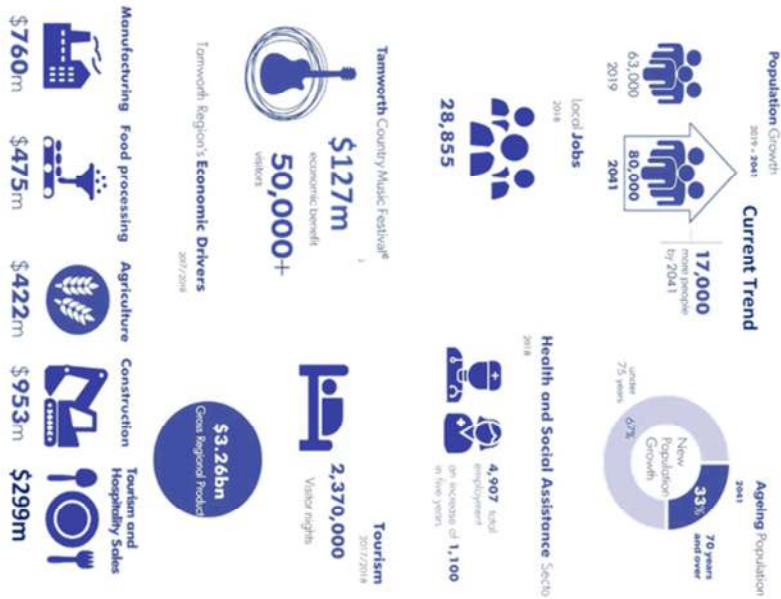


Figure 6 – Tamworth at a Glance - 2020

Source: *id* demographic resources- Economy Profile, Population Forecast and Community Profile using ABS, National Economics (NIEIR) – Modelled Series 2019, Tourism Research Australia – Survey data (visitors)

Our Environment

The natural environment plays an important role in our heritage and to our community. The Tamworth Region's landscapes are highly varied. The native flora and fauna of the region is very diverse reflecting the range of geology, soils, topography and climate experienced across the Council area.

The Tamworth Region has a number of national parks, state forests and nature reserves, that protect a range of biological values but they do not represent the full scale of the Region's biodiversity. Lands outside of these formally protected areas also protect other biodiversity found within the local government area. These lands include road reserves, stock routes, privately owned and other publically owned properties.

The Tamworth Region is known for its natural resources including good quality agricultural land, groundwater aquifers and healthy surface water bodies. Ongoing access to these resources is fundamental to the sustainability of the economic and physical development of the Region.

Environmental hazards such as drought, flooding, bushfire, severe storms, salinity, contaminated land and land degradation can occur within our Region and cause major loss or harm to the community and the environment. Land use planning is an effective management tool in minimising the impact of these hazards at both the strategic and detailed level. Climate change poses an ongoing risk potentially exacerbating the impact of natural hazards.



Figure 7. Peel River at Tamworth
Source: Tamworth Regional Landcare Association online

Our Themes and Planning Priorities

1. Facilitate Smart Residential Growth and Housing Choices

Vision

- Increased density and affordable housing choice in new land release areas
- Shop top and apartment living in CBD (Refer Figure 1.1)
- Variety of density housing around high amenity areas
- There is a large selection of lifestyle blocks available

Enable efficient residential growth options and a range of affordable housing choices

A vision for strong economic and population growth will only succeed if supported by a smart growth strategy that produces more sustainable outcomes, through efficiency and connectedness. Efficiency will come from maintaining high living standards while using less land and infrastructure.

Connectedness will occur with improved transport options, connecting businesses with each other and residential areas with employment, retail, educational recreational and other community facilities.

The continued expansion of residential development at low density levels (sprawl) will not be helpful as it will consume productive farm land, lead to longer lines of infrastructure at high cost per household, have negative ecological consequences, weaken social interaction and increase the risk of social isolation, and reduce the viability of essential services, e.g., local shops, community facilities and high quality public transport.

The growth strategy contains several key elements and aspects.

Expansion in suitable locations

This strategy aims for urban growth to be coherent and compact. A compact urban area will ensure that residents will continue to have easy access to essential facilities, not only by car, but also by bus or bicycle. Another benefit is that infrastructure is used efficiently. There will also be less pressure on land with a high ecological or rural production value.

Tamworth's growth should be accommodated both within its current urban boundaries and in suitable locations just outside it, especially where some growth has already taken place. For an overview of the preferred growth areas refer to Figure 1.2 over page.



Figure 1.1: Artists impression of new apartments opposite Bicentennial Park
Source: Blueprint 100

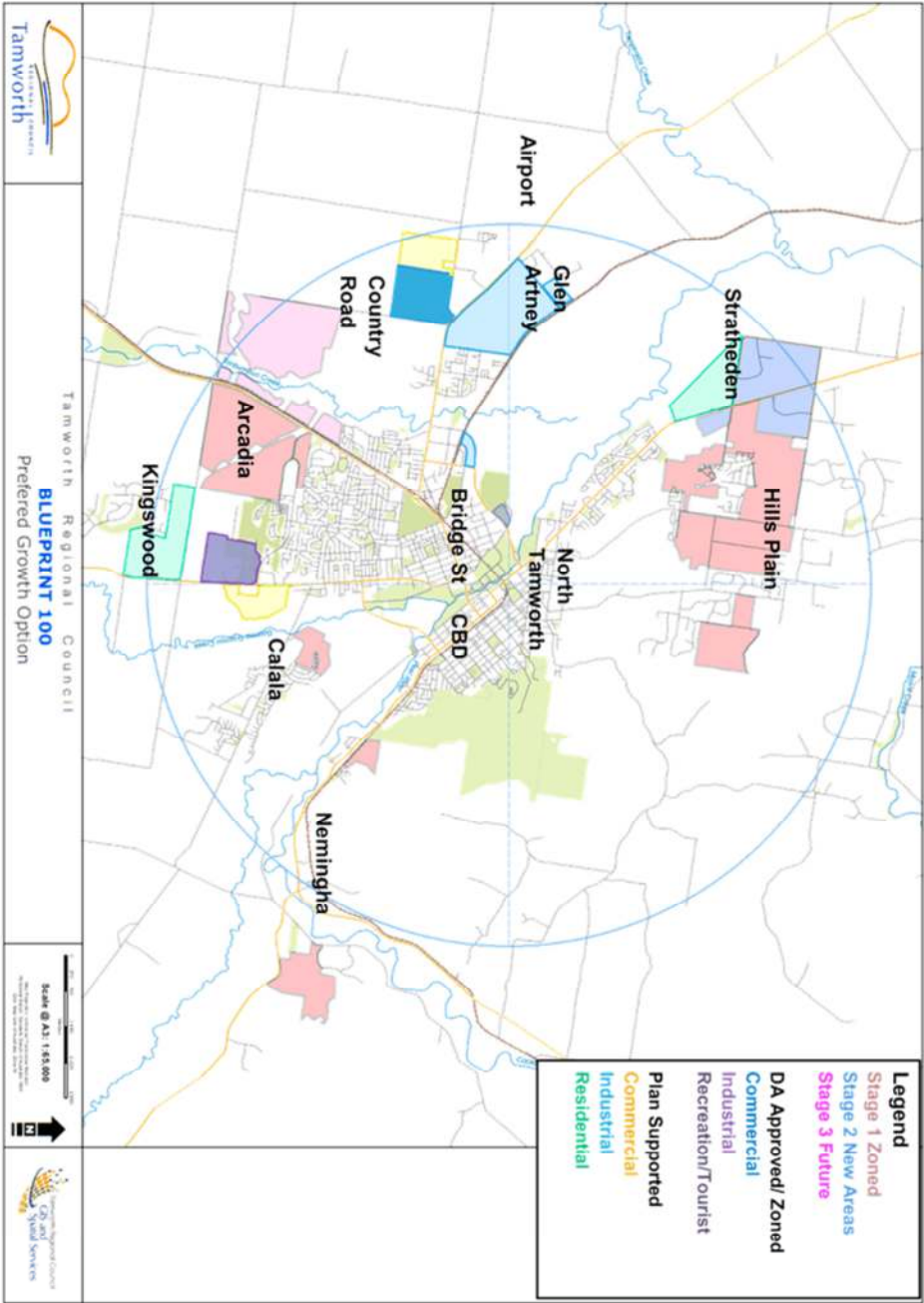


Figure 1.2 – Preferred Tamworth Growth Option Source: Blueprint 100

Draft Tamworth Regional Council Local Strategic Planning Statement 2020

The key localities for accommodating future population are described in three stages.

Stage 1 Short Term (already zoned land)

Hills Plain and Arcadia augmented by growth at Calala and other growing suburbs.

Stage 2 Medium Term (supported by strategies and undergoing current planning)

Stratheden 1, "Stratheden 2" at Hallsville, Kingswood expansion and this is added to by the planning provisions to support intensification in Tamworth City precincts (see below) and modest growth of towns (especially Koolingal and Manilla).

Stage 3 Longer Term (subject to future detailed investigation and planning)

Country Road is identified as area of interest for the future at this stage and requires extensive analysis to establish the potential for residential growth in this locality.

Housing Choice

Tamworth values established character areas located in East and West Tamworth. The precincts are mapped in the *Tamworth Regional DCP 2010* to highlight their importance. To provide further recognition and protection Council can investigate the potential to implement appropriate Local Environmental Plan provisions

Tamworth will increasingly need to provide a more diverse range of housing choices due to growing numbers of young workers, an aging population and the needs of low income groups. Evidence suggests there is already demand for affordable one and two bedroom units, especially ones for rent.

Planning provisions should provide for a variety of density in high amenity areas near embellished open space, high quality street scenes, local shops and community facilities. Designated precincts in the CBD, North Tamworth (health and education) and Bridge Street in West Tamworth present opportunities for master planning in this regard. An example is to encourage and facilitate shop top housing in Peel Street and Bridge Street and apartment living on Kable Avenue. This could include the introduction of planning and economic development incentives to make such desirable uses more viable.

More diverse housing choices may be promoted by specific precinct controls identifying preferred locations for affordable housing with proximity of commercial centres and public transport. One and two-bedroom units may be facilitated in designated medium density zones and adopting elements of the *Liveable Housing Design Guidelines* in development controls can promote aging-in-place where people can live in their residence of choice as they grow older accessing appropriate support services as their needs change over time.

Planning for the future should consider reducing the residential minimum lot size and set a minimum dwelling per hectare standard to support diversity, control sprawl and provide for efficient use of infrastructure. Lifting density from, say, 8 dwellings/ha to 11 dwellings/ha hectare significantly improves efficiency of servicing and can still provide a wide range of lot sizes and dwelling types. An average of 11 dwellings per hectare provides for 680m² lots assuming 25% of the land is taken up with servicing. There are quite a number of examples of this average in Tamworth City already.

Current minimum lot size of 600m² provides for this kind of outcome, however, reducing the lot size to say 450m² would provide more options for variety, i.e. large lots, standard lots and integrated housing. Precinct structure planning at the preliminary stage can provide for superior outcomes that achieve these kinds of goals.

There will be ongoing provision of housing for families through new dwellings as well as those vacated by the older citizens downsizing or moving to retirement communities and increasing housing affordability is essential in order to retain and strengthen Tamworth's competitiveness as a place to settle. Affordability in terms of both the cost of living and the cost of residential property is important and the strategy needs to address both aspects, which will help to retain existing and attract new residents, including retirees, families, singles, couples and students.

Well managed large lot and rural residential lifestyle lands

There will be a continuing demand for large lot and rural residential living in the Tamworth Region. Significant areas have been developed around Tamworth City and to a lesser degree the region's towns and villages. However, as alluded to above, such development brings a number of challenges and a strategy needs to be in place to manage rural residential development as it is expensive to provide and service as well as leading to rural-urban conflict as sprawl develops.

Some land is zoned for that can not viably be developed due to servicing constraints, biodiversity and natural hazards such as bushfire and flooding. It may be appropriate that planning provisions reflect the development potential of such land rather than providing unrealistic expectations to landowners or developers. An analysis has been undertaken to assess supply and demand for large lot and rural residential lots resulting in a *Supply and Demand Review of Large Lot and Rural Residential Lands*. A snapshot of the large lot and rural residential analysis is included at **Appendix 1**.

The source of the data for this section is Tamworth Regional Council.



Figure 1.3: Large Lot Development at Hills Plain East
Source: Tamworth Regional Council – Hills Plain Brochure

Summary of Supply

Existing large lot and rural residential development is located within the former Parry and Tamworth City LGAs and are shown at Figure 1.4 below.

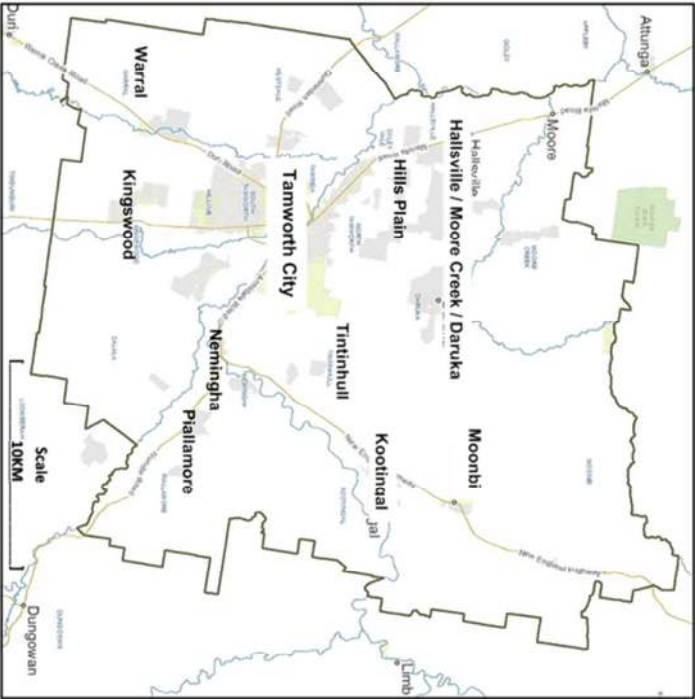


Figure 1.4 – Map of Large Lot and Rural Residential Area (Tamworth and Surrounds)
Source: Tamworth Regional Council

The supply is determined by an analysis of approved development applications and, where relevant zoned land remains available, calculations based on GIS mapping. This analysis takes into account discount for servicing, existing dwellings, vegetation, topography, and water servicing constraints.

Table 1.1 – Summary of Supply of Large Lot and Rural Residential Expressed as Lots

Lot Size	Supply expressed as Lots
2000m2	1,031
4000m2	350
7000m2	11
1ha	65
2ha	238
5ha	0
9.9ha	67
Total	1,762

The practical supply of large lot and rural residential is heavily skewed to the Moore Creek area. This is strongly influenced by the supply of these lands at Hills Plain, particularly, the supply of 2000m2 and 4000m2. The opportunity for larger 1ha and 2ha lots is more evenly spread and includes key localities of Hillsville, Tintinhull and Nemingha. The supply, (including breakdown of lot sizes), by locality is shown in Appendix 1.

A significant issue relates to the theoretical supply of 2ha lots which derived from the area of lands with a lot size of 2ha taking into account fragmentation, established estates and 30% allowance for services. When calculated the theoretical supply of 2ha lots is a sizable 1,888 lots. This theoretical supply is spread across four main areas as shown below.

Table 1.2: Theoretical Supply of 2ha Lands Expressed as Lots

Locality and detail	Basis of count		Total Additional Lots
	Calculated Area (gross)	Raw, 'available' land (50% services)	
Hillsville/Moore Creek	1,966ha	1,376ha	688
Moonbi Hinterland	931ha	652ha	326
Tintinhull	962ha	672ha	336
Pallamora (Nundle Road)	1,537	1,076ha	538
Theoretical Supply of 2ha lots			1,888

Summary of Supply

Existing supply of large lot and rural residential living opportunity is substantial, especially 2000m2 and 4000m2 lot size lands located in the Moore Creek area as a result of the Hills Plain precinct.

The practical supply of potential 2ha lot size lots is modest, particularly when compared to the very considerable theoretical supply from land surrounding Tamworth with 2ha lot size provisions. It is questioned then whether the correct lot size provisions are in place in these areas.

Summary of Demand

An assessment of demand for large lot and rural residential land was undertaken over the period from 2009 to 2019 to provide a basis for informing future demand to 2041. The results are as follows.

Table 1.3: Total of the number of dwellings approved from 2009-2019 on Large Lot and Rural Residential lands by lot size

Lot Size	Total dwelling approvals between 2009 – 2019 (10 years)
2000m2	213
4000m2	248
2ha	238
5ha	31
9.9ha	9
Total	739

The demand trend for large lot and rural residential lots fluctuated noticeably over the 10 year period with strong demand from 2012 to 2017 with a peak in 2015. Demand has fallen away somewhat in recent years.

Table 1.4: Yearly Demand Trend - all forms of large lot and rural residential

10 Year Demand Trend - all forms of large lot and rural residential									
Year	2009	2010	2011	2012	2013	2014	2015	2016	2017
Dwellings	26	45	63	78	71	81	108	84	85
									48
									50

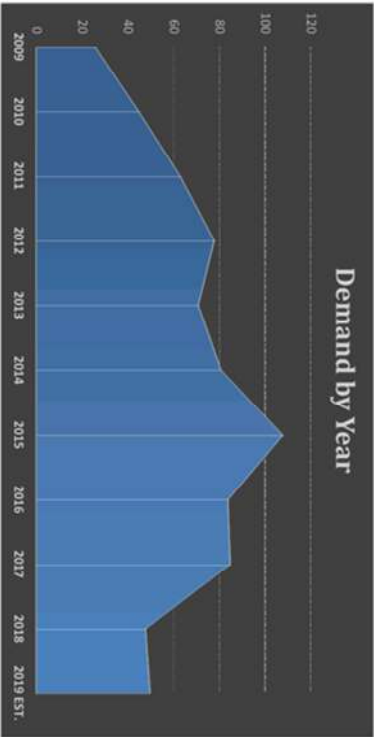


Figure 1.5: 10 Year Demand Trend - all forms of large lot and rural residential

In the context of the discussion above relating to the supply of 2ha lots it is significant to assess the 10 year demand trend for 2ha lots which indicates a notable decline in terms of both number and also as a percentage of large lot and rural residential in the period from 2015 to the present.

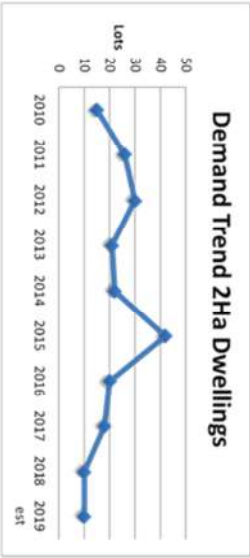


Figure 1.6: 10 year demand trend for dwellings on 2ha lots

Demand by Locality

The demand for large lot and rural residential is again heavily skewed to Moore Creek and also the North Tamworth area. These areas were the subject of 520 of the 739 dwellings in that period. This is strongly influenced by the supply of these lands at Hills Plain and Hills Plain East. The remaining demand is reasonably evenly spread on lands surrounding Tamworth. Refer to **Appendix 1** for further details..

Projected Demand to 2041

From the demand analysis it is then possible to draw some conclusions about future demand based on historic trends. It is important to recognise that historic demand is not considered to be a specific predictor of future demand due to changing factors. The most recent example of these factors is the extended drought conditions which appear to have reduced the desirability of large lot and rural residential development with the possible exception of 2000m2 allotments.

Table 1.5: Projected Demand for Large Lot and Rural Residential by Lot Size to 2041

Lot Size	Total dwelling approvals between 2009 – 2019 (10 years)	Dwelling demand by 2041 (22 years) constructed at current rate (x2.2)
2000m2	213	468
4000m2	248	545
2ha	238	523
5ha	31	68
9.9ha	9	20
Total	739	1,624

Summary of Demand

Historic demand for large lot and rural residential living has been strong with a peak in 2015 but a noticeable falling away in recent years. This feature has been reflected in 2ha demand trend. Demand has been strong in Moore Creek and North Tamworth centred on the Hills Plain precinct where supply has been significant.

Demand and supply Analysis

Overall the analysis indicates that current supply of large lot and rural residential living opportunities is adequate for the period to 2041. However, there are some forms of large lot and rural residential where demand may exceed supply at least on the indications of the historic demand.

Table 1.6: Demand and Supply Based on 10 year Trend

Lot Size	Supply	Demand 22Yr	Balance
2000m2	1,031	468	563
4000m2	350	545	-195
7000m2	11	0	11
1ha	65	0	65
2ha	238	523	-285
5ha	0	68	-68
9.9ha	67	20	47
Total	1,762	1,624	138

The balance analysis is significantly altered should the theoretical supply for 2ha lots be factored in.

Table 1.7: Balance Analysis when the Theoretical Supply of 2ha lots are Considered

Lot Size	Supply	Demand 22Yr	Balance
2000m2	1,031	468	563
4000m2	350	545	-195
7000m2	11	0	11
1ha	65	0	65
2ha	1,888	523	1365
5ha	0	68	-68
9.9ha	67	20	47
Total	3,412	1,624	1,788

Implications

The implications of the analysis relate principally to the issue of 2ha lots. The analysis indicates that much of the extensive 2ha lot size area around Tamworth has significant constraints to development. This, however, does not mean that the land can not be developed for lifestyle lots of a larger size of, say, 5ha-20ha. The market signals suggests that demand is present for lifestyle lots in this range and the analysis above indicates a potential deficiency in the 5ha supply.

The demand and supply in this regard may achieve equilibrium via market forces under current planning provisions. However, the risk is that owners and purchasers have an unrealistic estimation of the development potential of the lands leading to misconceptions in dealing in land and property succession etc.

4000m2 lots also show a potential future deficiency according to the analysis, however, it appears that demand for 2000m2 living is strong and may be a preferable option especially in the context of climatic conditions. The potential expansion of the Kingwood estate would likely meet market demand.

There has been discussion on key localities around Tamworth in this analysis and this discourse is expanded in **Appendix 1** and the *Large Lot and Rural Residential Lands Background Paper*.

Actions (SG = Smart Growth)

SG1 Implement planning controls to support continued growth to the north of Tamworth and provide for the efficient use of land in new residential developments at Stratheden 1 and 2

SG2 Apply planning provisions to implement master planned residential development in Arcadia up to Burgmans Lane and in future to the southwest up to County Road, so the residential area is contained within a future Southern Bypass

SG3 Investigate appropriate LEP provisions to provide further recognition and protection of established character areas located in East and West Tamworth.

SG4 Develop Precinct Plans for a Health and Education Precinct, Bridge Street Precinct and Tamworth CBD and encourage shop top housing in Peel and Bridge Streets and apartment living in Kable Avenue through targeted planning controls

SG5 Review zone and lot size to better manage and deliver rural residential development consistent with Principles 1-5 of the Interim Settlement Planning Guidelines or comprehensive framework once released

SG6 Review the *Tamworth Regional Development Control Plan 2010* to improve the feasibility of affordable housing development and review current affordable housing strategy and ensure alignment with NSW State planning policies and deliver more opportunities for affordable housing by incorporating provisions in growth management strategies and local plans

RELATIONSHIP TO OTHER PLANS

The above actions are consistent with the following Council's Community Strategic Plan principles:

F1 – Sound asset and land planning to facilitate future community needs

F2 – To promote sustainable living to protect and support our environment, heritage and resources

The above actions give effect to the following New England North West Regional Plan 2036 directions:

Direction 9: Coordinate growth in the cities of Armidale and Tamworth

Direction 18: Provide great places to live

Direction 20: Deliver greater housing diversity to suit changing needs

Direction 21: Deliver well planned rural residential housing

2. Create a Prosperous Region

Vision

- Enhanced highly regarded Tamworth CBD
- New neighbourhood centres at Arcadia and Hills Plain
- Well planned Longyard Precinct
- Established health/education, equine and Bridge Street precincts
- Glen Arthey is a booming employment hub
- Primary industries continue to be the backbone of the region
- Established innovation and technology precincts

Tamworth is already a prosperous region and the opportunity exists for Tamworth to grow its existing businesses, attract new ones, and foster an efficient business-friendly environment. The region has a diverse economy that offers a considerable range of opportunities for innovation and growth. These include, food processing, logistics, aviation, health, education, tourism, agricultural research and professional services. To retain and attract skilled professionals and workers, Tamworth will need to ensure that their family consider it a place with high liveability and that there are career development opportunities, such as university and research. Future prosperity will also depend on the supply of sufficient zoned land and centres, precincts and neighbourhoods that support a high quality of life. The interconnections between employment uses, the City and the region are complex as illustrated below.

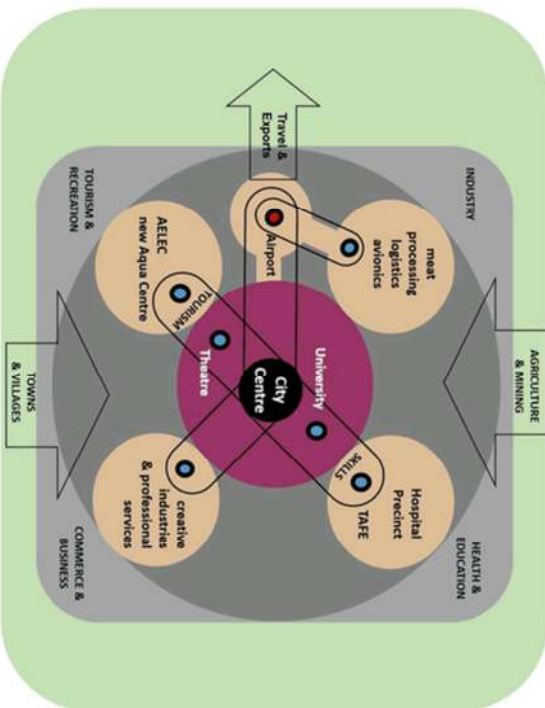


Figure 2.1: The complex interconnections between employment, City and region Source: Blueprint 100

The establishment of a university campus in Tamworth would be a very positive step for the region and some institutions are expressing interest in this regard. The previous velodrome site at the southern end of Peel Street stands out as a prime location in terms of amenity and connectivity to take advantage of the services offered in the CBD. The presence of a university would in turn serve to activate the CBD and create demand for shop top housing and apartment living. Zone, lot size and floor space ratio provisions need to be implemented and supported to facilitate the opportunity for a tertiary education campus in the CBD.

The activation of the CBD is currently being promoted through the planning of a Performing Arts and Cultural Precinct and review of the Bicentennial Master Plan.

Tamworth is an important centre for the production and processing of beef, lamb, poultry and grain products for supply across New South Wales and beyond. The proximity of grain, livestock, feedlots, sale yards and processing facilities provides a competitive advantage for producers in the sector. Further expansion can be promoted through appropriate master planning and precinct planning controls especially at Glen Arthey.

Tamworth Regional Airport offers a good frequency of direct flights to Sydney and Brisbane benefitting those travelling for work and leisure. It also facilitates freight movement and has potential to expand its role as a logistics hub and the increased exports of processed meat products as well as maintenance services undertaken on site. Planning controls should be reviewed and implemented to ensure that future expansion (such as an extended runway) is not compromised.

Health care and social assistance is currently the biggest employer in the region and has grown significantly in recent years. There is considerable potential to develop this sector further. Tamworth Technical and Further Education (TAFE) campus is a vital service and a precinct plan incorporating the broad health, technology & education innovation precinct in North Tamworth should be developed to support new practices/services and provide housing options for those requiring access to health and education services.

Tamworth borders one of the largest coal basins in Australia (Gunnedah), which anticipates significant growth in extraction in the coming years, rivaling Gunnedah with the Hunter Valley. Opportunities exist to harness the full potential of the mining activity through meeting business requirements and the provision of a high quality of life to attract workers and their families.

Tourism is an important contributor to the region's economy and in addition to the Tamworth Country Music Festival, the region is regarded as a major inland sports capital. More than 150 sporting groups are listed in the community directory and, as examples, Tamworth is renowned for major equine and livestock events, hockey, basketball, netball, cricket, soccer, and rugby league/union competitions. The region is well served by high quality public sports fields and also private facilities relating to golf, bowls and tennis clubs.

Mount Bora at Manilla is regarded as one of the best locations for air-sports (hang gliding and para-gliding) in the world and hosts NSW, Australian and international competitions. World records continue to be set from the mountain including a 407km flight in February 2019 to beyond Bourke in western NSW.

These examples do not cover the full range of opportunities and tourism also stimulated by high quality of the natural environment and increasing recognition of Aboriginal culture.

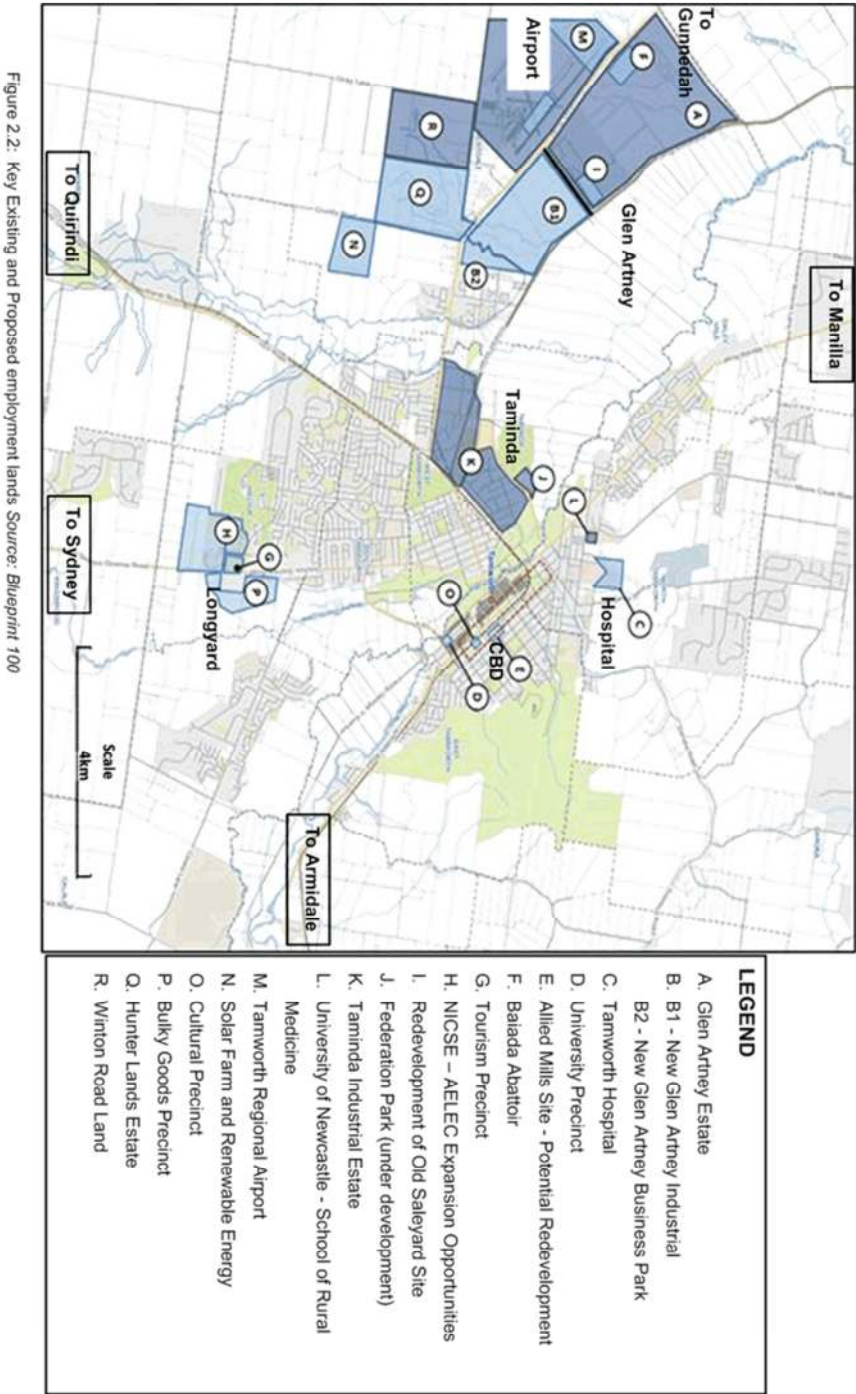


Figure 2.2: Key Existing and Proposed employment lands Source: Blueprint 100

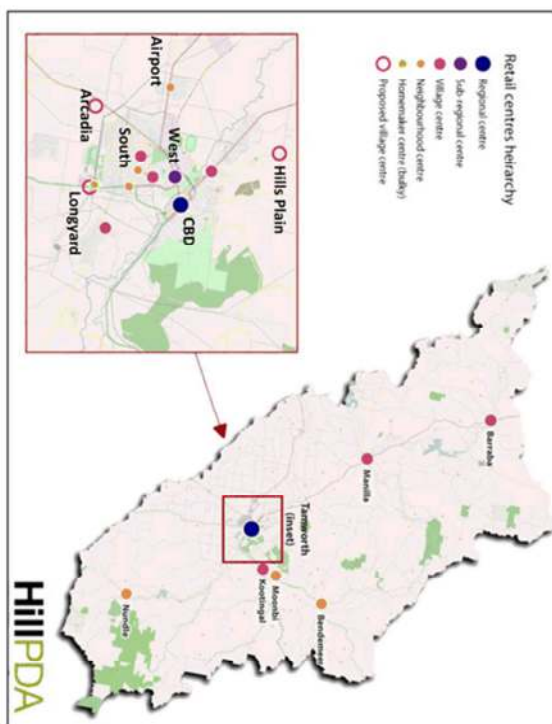


Figure 2.3: Commercial Centres Hierarchy Source: HillPDA

The Tamworth CBD is the main City centre for the New England Northwest region comprising almost 200,000sqm of employment floor space of which around 70,000sqm is occupied retail space. Anchor retailers including a discount department store and three large supermarkets.

Bridge Street (Shoppingworld) provides a sub-regional centre that comprises between 20,000sqm and 40,000sqm of retail floor space and is anchored by a full line Woolworths supermarket and Big W discount department store.

'Village centres' are generally anchored by a supermarket or large food and grocery store. There are three such centres in the rural area being Barraba, Manilla and Koolingal. Village centres in the urban area include Northgate, Southgate, Robert Street and Calala.

Neighbourhood centres are generally less than 2,000sqm, comprise of several small shops and lack an anchor tenant but may include a mini-supermarket. Neighbourhood centres in the rural area include Nundle, Moonbi and Bendemeer. There are also a number of neighbourhood centres in the urban area.

Homemaker / Bulky Goods have a concentration of large bulky goods stores including hardware, furniture stores, electrical goods stores, home renovations, camping stores, saddlery and the like. There are a number of such stores in the CBD (or CBD fringe). However the main concentration is in the Longyard area (Hillvue) along Goonoo Goonoo Road. This area has developed as the main destination for bulky goods shopping.

Industrial Areas

Tamworth has around 474 hectares of vacant IN and B5 zoned land to accommodate future demand for industrial development out to 2041. This is more than sufficient to meet forecast demand even under the high growth scenario which may require 317 hectares of land.

The majority of vacant land is in the Glen Artney area Westdale near the Airport. A structure plan and infrastructure delivery plan is being prepared by Council to facilitate the future growth of development covering an area of 245 hectares (200ha flood free). The aim of the planning is to provide a comprehensive framework for the development of the site utilising the adjoining airport, rail and road infrastructure.

Source: HillPDA

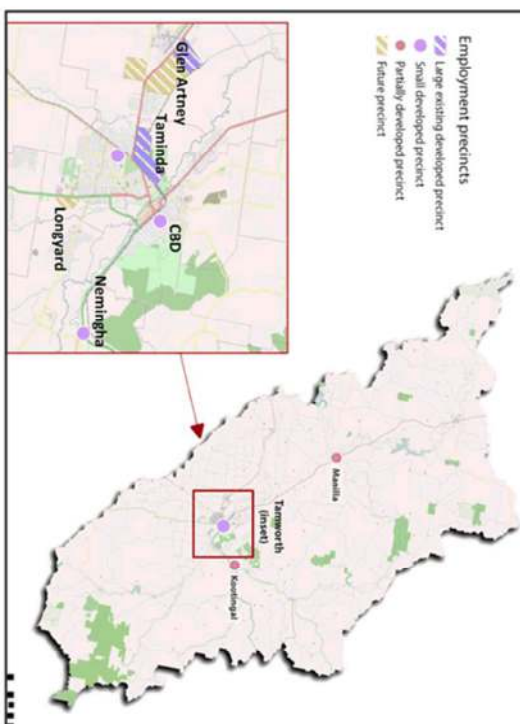


Figure 2.4: Employment Precincts Source: Hill PDA

It is recommended that a masterplan be prepared for Tamworth CBD with the objective of identifying an adequate supply of suitable sites to accommodate growth over the next 20 years, developing urban design options for growth and building on the residential precinct planning referred to earlier to form one coherent plan for the Tamworth commercial core.

Longyard Precinct – Hills Plain – Arcadia

A similar structure plan or masterplan should be prepared for Longyard to accommodate both a future village centre of around 6,000sqm GLA retail and commercial space as well as 16,000sqm of additional bulky goods retailing. This would require around an additional 6 hectares of land. Hills Plain and Arcadia provide good opportunities for future village centres and structure plans should support these.

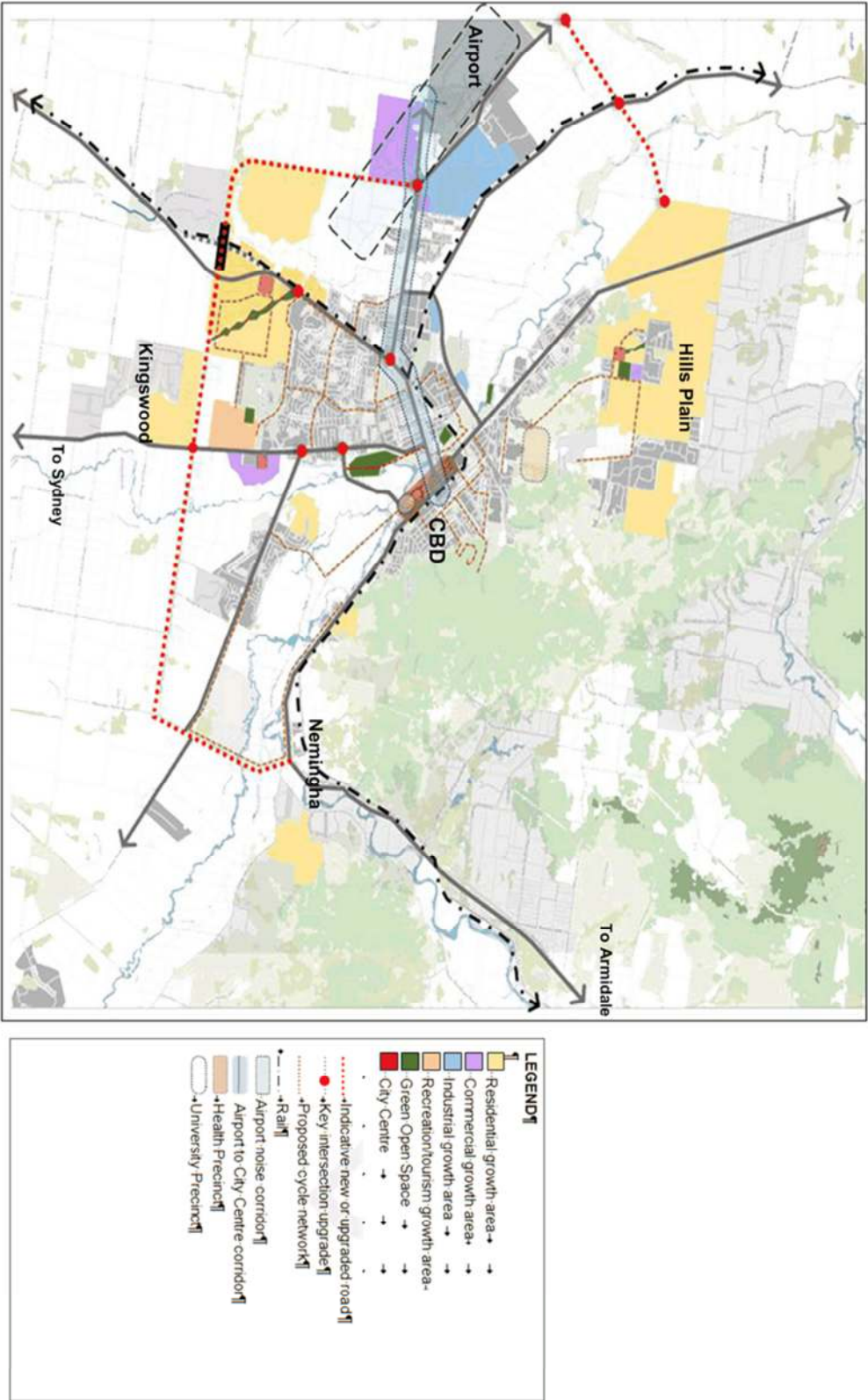


Figure 2.5: Growth Strategy Components
Source: Blueprint 100

Actions (PR = create a Prosperous Region)

- PR1 Develop a masterplan for the CBD and consider the actions required implement planning controls to activate the CBD, facilitate a university and unlock the potential for additional student housing and commercial growth (Refer SG3)
- PR2 Develop and implement a structure plan and infrastructure strategy for Glen Artney to align with the Tamworth Regional Airport Master Plan
- PR3 Implement planning provisions to protect the Airport so it can reach its potential and analyse the consequences of airport expansion on noise exposure, obstacle height limitation and flight training path Local Environmental Plan controls
- PR4 Develop a health and education precinct strategy to underpin planning controls using best practice principles including the option to leverage Council land if appropriate (Refer SG3)
- PR5 Develop a masterplan for the overall Longyard area and identify land and zoning in order to facilitate businesses that support the equine activities, including veterinary services, at Australian Equine and Livestock Events Centre (AELEC)
- PR6 Review the Tamworth Regional Development Control Plan 2010 (TRDCP 2010) to ensure it is not onerous to agribusiness being targeted and identify intensive agricultural clusters (e.g. poultry) in Tamworth Regional Local Environmental Plan 2010 or DCP maps to facilitate notations on planning certificates
- PR7 Require Land Use Conflict Risk Assessment as part of development controls for dwellings not associated with agricultural operations and all non-agricultural related development especially in identified intensive agricultural clusters
- PR8 Continue to support the Namoi Region Road Network's road upgrade, efficiency and safety programs to optimise land use planning and economic outcomes

RELATIONSHIP TO OTHER PLANS

The above actions are consistent with the following Council's Community Strategic Plan principles:

- P1 – A strong and diverse economic base
- P3 – Quality, affordable lifelong education and learning opportunities
- P4 – To develop Tamworth as the next major freight distribution centre in regional NSW

The above actions give effect to the following New England North West Regional Plan 2036 directions:

- Direction 1: Expand agribusiness and food processing sectors
- Direction 2: Build agricultural productivity
- Direction 3: Protect and enhance productive agricultural lands
- Direction 4: Sustainably manage mineral resources
- Direction 5: Grow New England North West as the renewable energy hub of NSW
- Direction 6: Deliver new industries of the future
- Direction 7: Build strong economic centres
- Direction 8: Expand tourism and visitor opportunities
- Direction 9: Coordinate growth in the cities of Armidale and Tamworth

3. Build Resilient Communities

Vision

- Rural centres provide lifestyle and have inclusive communities
- Manilla and Kootinjal's growth is well managed
- Options have been provided for the use of rural lands recognising land use and economic trends
- Tourism thrives across the Tamworth Region

Tamworth has a special blend of rural and urban communities ranging from those on farms to those in villages, towns and Tamworth City. They are inter-dependent as the urban areas rely on the region for produce and livestock for processing and labour as workers commute to Tamworth. In turn the region relies on the urban areas for employment and professional, commercial and recreational services. (Refer Figure 3.1 below)

For the most part the communities are in good health, resilient and looking to the future. The strategy is to build on these attributes, plan ahead and support those most in need. In addition to those services that it provides directly, Council will work with NSW State agencies and other entities toward better outcomes for all communities.

Each town and/or village has its own characteristics and community needs. It is important to strengthen local identity and leverage off existing resources to achieve the best results.

Manilla has maintained and gradually grown its population and business base over time. Kootinjal has experienced robust growth over the past 15 years sometimes in the order of 2.5% per annum. The land use planning implications for both towns are to identify and apply zone and lot size provisions that provide opportunities for housing and commercial development. Additionally, a 'poultry precinct' has begun to form in the Manilla district and has the potential to significantly expand on the back of existing approved developments and planned expansion of poultry processing facilities in Glen Artney, west of Tamworth.

Barraha and Nundle have not undergone significant growth but have maintained their population base over the last decade. Both towns have unique character and tourism opportunities including museums, festivals, accommodation options and exceptional natural features. These tourism opportunities extend across the LGA and leverage off the Tamworth Country Music Festival held in January each year. These towns require land use planning initiatives to provide further opportunities potentially including amendment of lot size provisions in adjacent lands to provide lifestyle opportunities.

The Tamworth region includes a significant number of villages including: Moonbi, Altunga, Bendemeer, Somerton, Dungowan, Woolomin, Woolbrook, Nangala, and Duri. Villages deserve a review of existing provisions to identify any suitable options going forward. Zone changes are not likely, however, lot size amendments in areas near villages could provide further lifestyle opportunities without tying Council (ratepayers) to servicing burdens. Lot sizes in the range from 5ha to 20ha could be considered.

The towns and rural centres provide an opportunity for aging-in-place where people can live in their residence of choice as they grow older as long as they can access appropriate support services as their needs change over time. This not only provides important social and community outcomes but also supports employment and populations in these localities.

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Health and education across the region and in Tamworth need to be supported as key cornerstones of resilience for communities. As previously mentioned, the establishment of a health and education precinct supported by zone and lot size provisions in Tamworth is a priority.

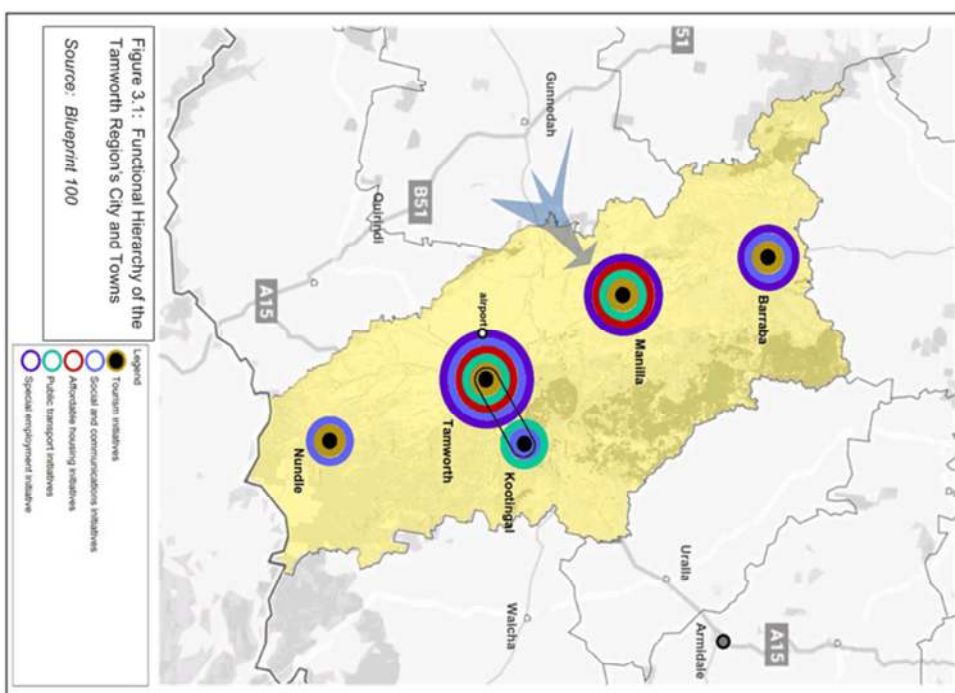


Figure 3.1: Functional Hierarchy of the Tamworth Region's City and Towns
Source: Blueprint 100

Engaging with multicultural sectors is important to implement appropriate controls across the region. Contact with Aboriginal organisations will provide the opportunity to consider the nomination of important archaeological sites in the Local Environment Plan or Development Control Plan.

The Tamworth Central Business District (CBD) and Bridge Street precincts present as being important areas for community, business and living purposes. The planning of the CBD includes a performing arts precinct in the southern section of Peel Street and potentially a university to facilitate a place activation function and promote the vitality of the precinct including night-time economy.

Sports and recreation plays an important role in the Tamworth region supporting tourism and active communities. The support of sport via provision of high quality facilities is necessary for the City, towns and rural centres alike. A parks hierarchy structure for all existing open space across the Local Government Area is being developed. This will identify areas deficient in open space, parks that require embellishment and areas that are surplus to needs that could be rationalised.



Figure 3.2: Air-sports at Mount Borah, Manila
Source: Destination Tamworth

Potential for amended rural Lot Size provisions

The rural lot size regime under the current *Tamworth Regional Local Environmental Plan 2010* (TRLEP 2010) is characterised generally by large lot sizes (800ha) in the north, east and south sections of the Local Government Area. Moderate lot size (400ha) are applied generally in the central and western areas and progressively smaller lot sizes (100ha and 40ha) surrounding Tamworth City. The 40ha lot size is often applied to the areas around the towns and villages. (Refer to Rural Lands Background Paper)

The current lot sizes were brought into effect with the publication of the TRLEP 2010 in January 2011. The lot size was determined by an analysis of existing sizes of rural holdings and the aim of preventing the fragmentation of agricultural lands. Agencies assisting Council during that process encouraged the protection of agricultural land (as is appropriate), however, surrounding Local Government Areas (LGAs) did not follow suit leaving Tamworth Regional Council LGA lot size provisions significantly at odds with neighbouring rural lands. (Refer to Figure 3.3 below)

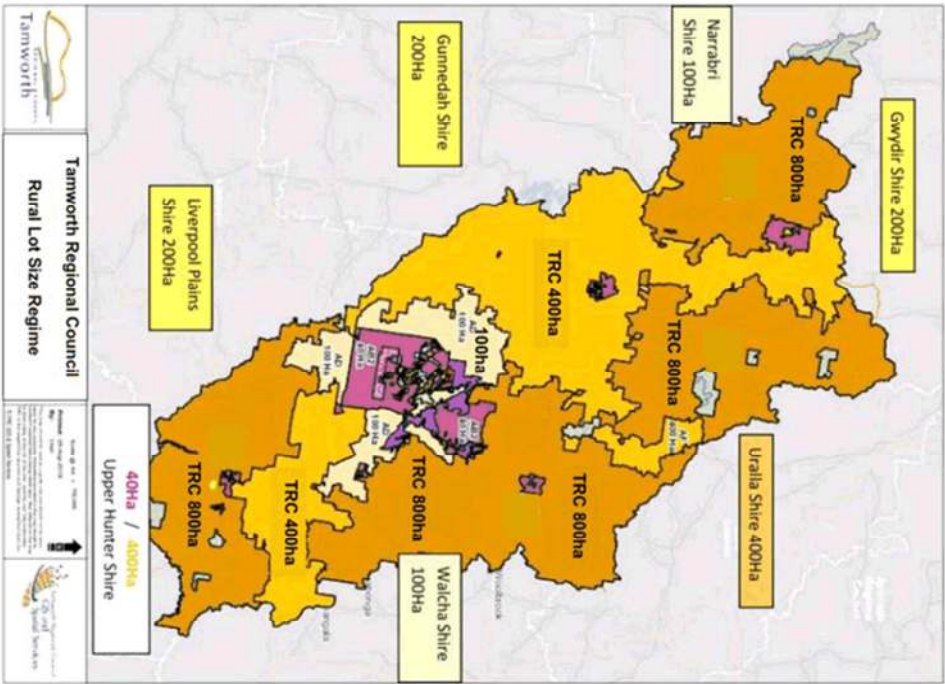


Figure 3.3: Tamworth Regional Council Lot Size Regime
Source: Tamworth Regional Local Environmental Plan 2010 and Council GIS & Spatial Services

In general terms, previous lot size regimes for general agricultural land were 200ha under the now repealed Barraba, Manilla and Nundle Local Environmental Plans (LEPs). The Parry LEP implemented 200ha to the west and 400ha to the eastern section which has reduced agricultural capability. Tamworth Regional Council received strong feedback against the marked increase in lot sizes during the exhibition and implementation of the TRLEP 2010 and continuing to the present.

Common themes included restrictions on dwelling permissibility, farm succession planning and business opportunities that require less land but more intensive land use (boutique industries etc.). Limited dwelling permissibility is considered to impact pest and weed control, stock management, limitation of surveillance (stock and property theft etc.).

Since 2011 Council has addressed dwelling permissibility by amendment of the TRLEP 2010 particularly the insertion of clause 4.2B which has the effect of returning such permissibility to the rural properties that had dwelling opportunities under previous Local Environmental Plans. This clause has been effective, however it has led to some unintended outcomes and further complication to the provisions of the Tamworth Regional LEP 2010 and still involves existing holding provisions.

Council has noted a trend for rural properties to actually be agglomerated to achieve economies of scale and the consequent de-population of rural lands as farmers retire to centres such as Tamworth or vacate to pursue non-farm endeavours. It is considered that this is part of a worldwide economic and agricultural production megatrend further affected by climate change and commodity price fluctuation megatrends. This trend eases pressure to impose strict minimum lot sizes for agricultural land.

Council can review the lot size provisions of rural land in the LGA by assessing land capability and constraints such as vegetation, biodiversity, bushfire and topography.

Assessment against the provisions applicable prior to the introduction of the Tamworth Regional LEP 2010 is appropriate if the outcome can reduce the complexity of the Plan and provide outcomes and clarity for land owners. Similarly, consideration against the lot size provisions of adjoining LGAs is reasonable to promote orderly land-use in the region.

Actions (RC = Resilient Communities)

- RC1 Make provision for Manilla and Koolingal growth and development and investigate planning controls to underpin 'Poultry' intensive agriculture precinct
- RC2 Identify and support growth and vitality of towns and rural centres by review of Zone and Lot Size provisions, supporting affordable housing opportunities and promoting aging-in-place
- RC3 Consider the inclusion of appropriate Aboriginal archaeological sites in Schedule 5 to the Tamworth Regional Local Environmental Plan 2010 in consultation with relevant boards and groups
- RC4 Support and promote health and education across the region including a Health & Education Precinct in North Tamworth
- RC5 Masterplan the Tamworth CBD including the a Performing Arts Precinct in CBD toward the southern section of Peel Street

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- RC6 Finalisation of precinct plan to take in the Northern Inland Centre of Sporting Excellence and AELEC, including master plan of the old athletics track, promoting a Corporate Precinct, Performance Horse Hall of Fame to promote tourism and underpin revised planning controls.
- RC7 Develop a Sport and Recreation Plan for the region which incorporates a needs assessment and facility/sporting infrastructure benchmarking of areas with populations of approximately 100,000 promoting the appeal of visiting the region
- RC8 Review the Lot Size for RU1 – Primary Production and RU4 – Primary Production Small Lots zoned land to ensure it is not an inhibitor to the agricultural economy and make provision for Manilla's ongoing growth and support its community needs

RELATIONSHIP TO OTHER PLANS

The above actions are consistent with the following Council's Community Strategic Plan principles:

- C1 – Active healthy communities
- P2 – Promote region as a great place to visit and a great place to live
- P3 – Quality, affordable lifelong education and learning opportunities
- F1 – Sound asset and land planning to facilitate future community needs
- L1 – Our community feel well informed, heard, valued and involved in the future of the Region

The above actions give effect to the following New England North West Regional Plan 2036 directions:

- Direction 9: Coordinate growth in the cities of Armidale and Tamworth
- Direction 17: Strengthen community resilience
- Direction 18: Provide great places to live
- Direction 19: Support healthy, safe, socially engaged and well-connected communities



Figure 3.4: 'The face and nature of Australian family farms is changing'
Source: ABC Bush Telegraph online, abc.net.au

4. Connect Our Region and its Citizens

Vision

- The Tamworth Region is well served by transport infrastructure that connects Tamworth to the New England North West
- The southern bypass is built connecting our logistics hub of Glen Arney, the Tamworth Regional Airport, Oxley Highway and New England Highways
- Bypass link between Glen Arney and Hills Plain is analysed and potentially built
- Extensive cycle/walkway network connects our major housing areas and high amenity centres
- Liveable streets serve the community in new residential areas

Tamworth is the centre of a web of regional and inter-State connections. Apart from direct flights to Sydney and Brisbane, and connection to overseas freight destinations, there are also rail services to Newcastle, Sydney and Armidale, Oxley Highway and New England Highway link Tamworth with Victoria, South Australia and Queensland.

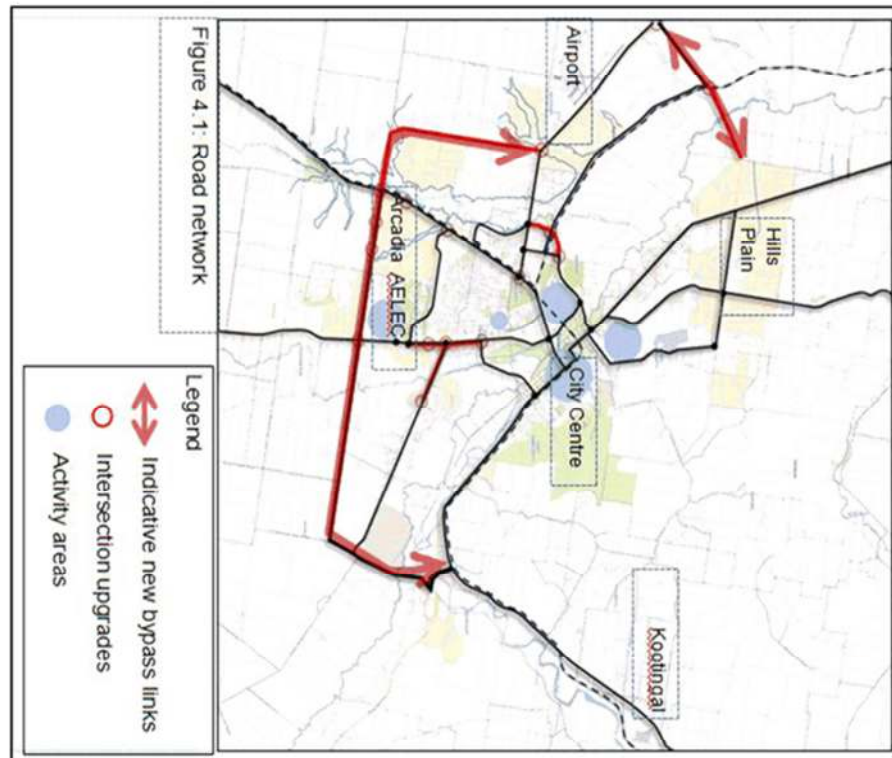
The goal is to provide a well connected, efficient and safe movement network that serves businesses and commuters, as well as citizens who opt to walk and cycle.

Additional transport initiatives are needed to support Tamworth's employment and residential growth. Providing more direct links (which do not compromise City traffic) from producers in the region to the Airport, meat processing plants and other logistics areas will be particularly important.

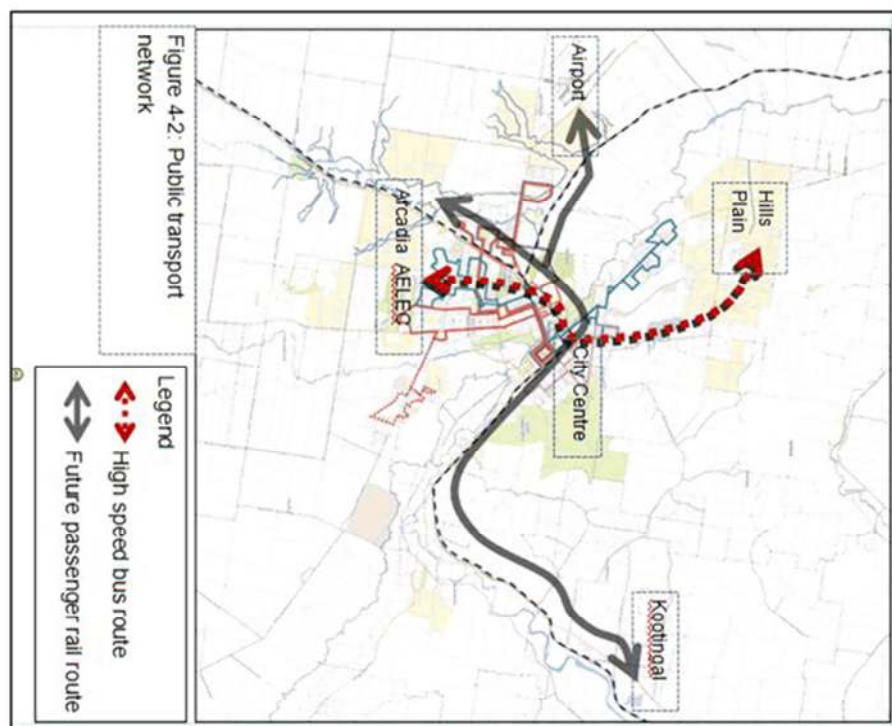
Regional transport is supported by the *Future Transport Strategy 2056* and the *NSW State Infrastructure Strategy*. The regional road network is managed by Transport for NSW and NSW Roads and Maritime Services (NSW RMS), taking into account the priorities listed in the *Narrabri Region Road Network Strategy 2018*. Key road network and intersection upgrades are indicated in Figure 4.1 below.

Some of these initiatives have been identified, but not funded, by the NSW State Government. Council will work with Transport for NSW and NSW RMS to understand existing movements of heavy vehicles and motorists through and within the regional City of Tamworth. Appropriate solutions should ensure connectivity for motorists using the State roads as well as locals who need to use the entire network.

The local bus services are run by a private firm under contract from the Transport for NSW. The opportunities are to investigate whether the bus service could be enhanced as the City develops and grows in the future.



Source: Blueprint 100



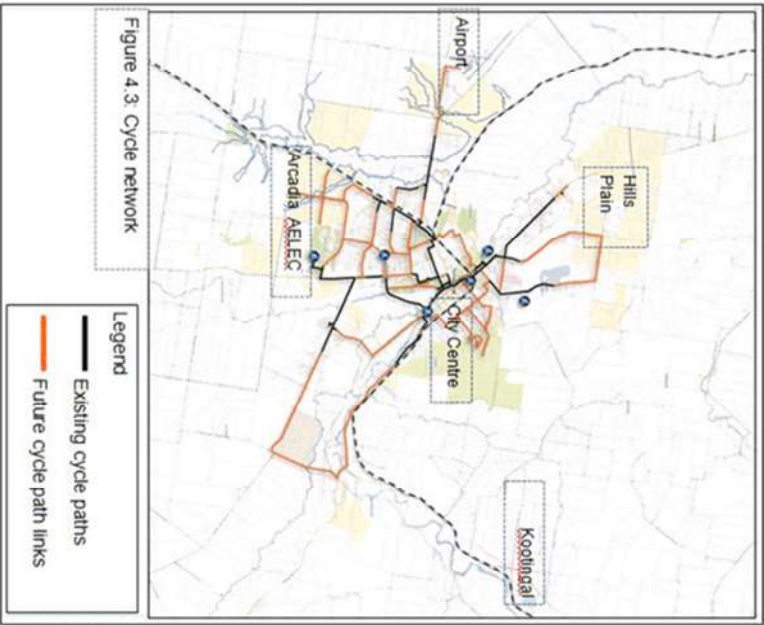
Source: Blueprint 100

While not presently endorsed by the NSW State Government, the long term possibility of a local passenger rail service between Koolingal, the City centre, Arcadia and the Airport deserves further investigation.

Currently in Tamworth the incentive to choose walking and cycling over driving is low due to factors such as convenient parking and climate conditions particularly the heat of summer.

However, there is a significant cohort of serious and recreational cyclists in Tamworth and as the population increases, traffic congestion, petrol price rise and a healthy lifestyle becomes more important to people, active transport modes will become a more desirable way of getting around.

The current cycle network is fragmented. A strategy has been prepared to assess the active transport network and identify areas that should be better connected (Figure 4.3). The first stage is to connect and retrofit existing cycleways, followed by a further expansion of the network to link attractors such as schools, commercial areas, employment areas and recreation facilities.



Source: Blueprint 100

Actions (CRC = Connect our Region and its Citizens)

- CRC1** Continue to support and implement the *Mamoi Region Road Network Strategy*, including network and intersection improvements
- CRC2** Undertake a Tamworth Central Business District (CBD) to Airport Corridor Plan that improves traffic flows while considering local connectivity, and that improves the visual character (possibly through tree planting).
- CRC3** Work in partnership with Transport for NSW to prepare an integrated transport and land use plan that includes a review of the bus network and enhances the cycle network.
- CRC4** Encourage developers through the Development Assessment process to include end of trip facilities (showers, lockers, bike storage) to encourage walking and cycling to work
- CRC5** Undertake a high level feasibility study for privately owned (potentially Council subsidised) passenger rail service between Koolalingal, the City centre, Arcadia and the airport in consultation with Transport for NSW

RELATIONSHIP TO OTHER PLANS

The above actions are consistent with the following Council's Community Strategic Plan principles:

C1 – Active healthy communities

A1 – Safe and efficient transport network

The above actions give effect to the following New England North West Regional Plan 2036 directions:

- Direction 14: Enhance transport and infrastructure networks
- Direction 15: Facilitate air and public transport infrastructure
- Direction 19: Support healthy, safe, socially engaged and well-connected communities



Figure 4.4: Tamworth Regional Airport Maintenance Hangars
Source: Tamworth Regional Council

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5. Design with nature

Vision

- High quality blue/green corridors (being integrated stormwater / recreation)
- Better protection of biodiversity through Council/developer partnerships
- Joint water, energy and waste projects between food processors and Council

Tamworth is located in the Namoi catchment. The *Namoi Catchment Sustainability Plan* provides a future vision of vibrant communities and landscapes within the Namoi catchment. The plan highlights the Council's responsibilities and commitments in the management of social and economic development in a sustainable manner.

This includes compact development to provide the most efficient use of resources. However, this goal must be supported by high quality urban design both at the macro-level (estates & suburbs), and at the micro-level including streetscape and building design. Waste management and energy efficiency will remain key focusses to support urban growth of all kinds.

Biodiversity protection and management is a major challenge to be addressed to provide the opportunity for development in suitable locations, comply with relevant legislation and provide tangible on the ground biodiversity outcomes.

Stormwater management plays a key role due to its inherent propensity to provide links through suburbs, farmland and bushland often linking to natural watercourses. The opportunity is to provide genuine dual drainage/open space use, referred to as blue/green corridors.

Natural hazards including flood and bushfire are important factors to be considered and recent studies and mapping is being brought online to assist in management of development in affected areas. Climate change is predicted to exacerbate these hazards in terms of their frequency and intensity. Mapping has also become available for vegetation and will be augmented by biodiversity mapping which is being obtained. Further studies into biodiversity in key development areas is required especially the implications of the rare and important Grassy White Box Woodlands and similar habitats.

Commercial and community renewable energy initiatives are being proposed and Council has a role to play as a stakeholder for large initiatives determined by NSW State authorities and as the consent authority for smaller proposals. Council is a significant business which adopts energy efficiency and renewable energy innovations in buildings and assets where possible and has the ongoing opportunity to do so as technology evolves over time.

Actions (Design with Nature)

DN1 Require the quality of development designs submitted to the Council to be improved, including their sustainability aspects supported by urban design guidelines

DN2 Require the quality of infrastructure built, and accepted by, the Council to be robust, durable, sustainable, and low maintenance aided by inclusion of low impact stormwater guidelines to link to TRC policies to control and manage stormwater

DN3 Partner with the development sector to complete a Tamworth City growth areas Grassy White Box Woodlands study and explore Council owned land that could be used as off-set sites for threatened species in growth areas in order to facilitate development

DN4 Integrate waste minimisation considerations into requirements for development such as waste management plans to be submitted with Development Applications to assist with waste reduction and recycling

DN5 Identify the blue/green networks in new greenfield areas to reduce drainage cost for greenfield development considering water sensitive urban design while still requiring superior open space outcomes.

DN6 Complete and utilise mapping for flooding, bushfire hazards, vegetation and biodiversity and support renewable energy initiatives

RELATIONSHIP TO OTHER PLANS

The above actions are consistent with the following of Council's Community Strategic Plan principles:

FP2 – To promote sustainable living to protect and support our environment, heritage and resources

The above actions give effect to the following New England North West Regional Plan 2036 directions:

Direction 18: Provide great places to live.

Direction 20: Deliver greater housing diversity to suit changing needs.

Direction 21: Deliver well planned rural residential housing.



Figure 5.1: Wide view of City of Tamworth from Oxley Lookout
Source: ABC News: abc.net.au

6. Celebrate culture and heritage

Vision

- Aboriginal Cultural Heritage sites recognised and protected from inappropriate development
- Our built heritage has been comprehensively reviewed
- Towns and villages are recognised for their unique characteristics

The Tamworth Region has a rich Aboriginal culture and history. European heritage is also significant and is being enhanced by an increasingly multicultural community.

The *Tamworth Region Cultural Plan 2018-2023* outlines the Council's arts and culture priorities. The plan is the product of extensive consultation and reflects the community's aspirations. The Council has also developed the *Innovate Reconciliation Action Plan 2018-2020 (RAP)* to respect and promote Aboriginal culture and engage the Aboriginal members of the community in the all matters affecting the region.

An Aboriginal Cultural Heritage Management Plan (ACHMP) is recommended as an essential prerequisite to moving forward with protecting, managing and celebrating Tamworth's unique Aboriginal cultural heritage. These involve, but are not limited to, consultation protocols with the Local Aboriginal Lands Council and the wider Aboriginal community, mapping and identification of significant sites and items, document procedures for assessment of DAs and complying development.

Local Aboriginal Lands Councils play an active role in the development and implementation of management strategies for public and Crown land. Partnership and opportunities should be identified relating to existing planning provisions and future opportunities for land already owned by Local Aboriginal Land Councils such as bio-banking.

Historic buildings and sites are protected by their listing in Schedule 5 of the *Tamworth Regional LEP 2010*. Being heritage listed means that many proposed works need a Development Application and heritage matters are taken into account.

Exceptions to this are covered by the SEPP (Exempt and Complying Development Codes) 2008 and often apply to works that do not affect the specific structures described in the listing especially if the works do not affect the front of the listed item as it addresses the street. The establishment of 'character precincts' for inclusion in the Local Environmental Plan should be considered to provide stronger protection of heritage values in recognised areas. Heritage studies and Schedule 5 need to be accurate to ensure that the correct properties are effectively protected.

Actions (C&H = Culture and Heritage)

C&H1 Implement the *Tamworth Region Cultural Plan 2018-2023* and the *Innovate Reconciliation Action Plan 2018-2020*

C&H2 Prepare maps to identify sites of Aboriginal heritage in new land release areas, where culturally appropriate, to inform planning strategies and local plans to protect Aboriginal heritage applying resources including the register developed by NSW Office of Environment and Heritage

C&H3 Undertake Aboriginal cultural heritage assessments and develop Aboriginal Cultural Heritage Management Plans (ACHMP) in consultation with the local Aboriginal community and the Local Aboriginal Lands Council and amend the *Tamworth Regional DCP 2010* to incorporate a chapter which gives effect to the recommendations and actions from the ACHMP

C&H4 Develop heritage studies in consultation with the local Aboriginal community, and adopt appropriate measures in planning strategies and local plans to protect Aboriginal heritage including protocols on processes for Development Applications, Planning Proposals, Development Control Plans etc.

C&H5 Identify land or areas where there are opportunities for bio-banking to be undertaken on Crown, Local Aboriginal Lands Council and/or Council land

C&H6 Investigate the potential to establish 'character precincts' in the Local Environmental Plan to promote heritage values in recognised areas

C&H7 Prepare, review and update heritage studies and Schedule 5 of the *Tamworth Regional LEP 2010* in consultation with the wider community to identify any items incorrectly included and heritage buildings or sites that should be added to Schedule 5

C&H8 Develop conservation management policies for heritage items and areas that provide for sympathetic and adaptive use of heritage items and assets

RELATIONSHIP TO OTHER PLANS

The above actions are consistent with the following of Council's *Community Strategic Plan principles*:

C2 – Promote our region's heritage, character and culture.

L1 – Our community feel well informed, heard, valued and involved in the future of the Region.

The above actions give effect to the following *New England North West Regional Plan 2036 directions*:

Direction 17: Strengthen community resilience.

Direction 22: Increase the economic self-determination of Aboriginal communities

Direction 23: Collaborate with Aboriginal communities to respect and protect Aboriginal culture and heritage.

Direction 24: Protect the Region's historic heritage assets.

Deliver Durable Infrastructure

Vision

- Areas surrounding the new and potential water storage areas have been protected
- New built areas are water sensitive designed
- Major infrastructure upgrades have been put in place in key locations

Transport infrastructure has been discussed earlier in of the Local Strategic Planning Statement.

A durable water supply is identified as an essential component of supporting the existing requirements of the region and providing for future residents and businesses. The drought being experienced in 2019 highlights the need for investment in, and management of, durable water infrastructure. While Tamworth City and some of the Council's towns are relatively well served compared to many other regional centres, water, wastewater (and waste) management is a significant issue for Council, businesses and residents as the region grows in population. The graph below indicates the population triggers for major upgrades to infrastructure.

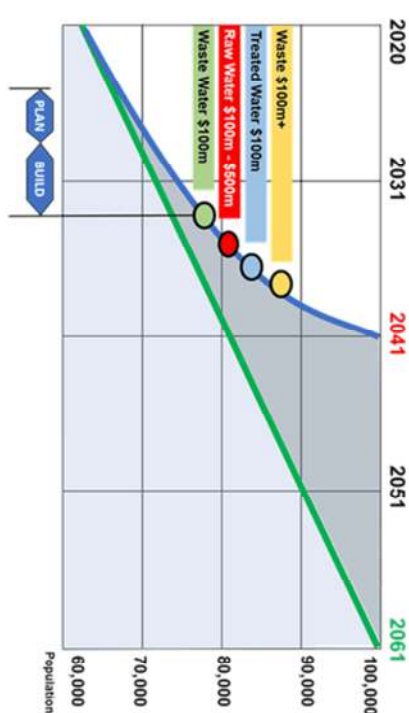


Figure 7.1: Large infrastructure renewal triggers
Source: Tamworth Regional Council

The blue line indicates potential acceleration of population growth while the green line provides a basic projection under current growth conditions.

The major water related works are shown on the solid blue line (accelerated growth) as being triggered in the period between 2033 and 2036 and the plan and build lead time is shown for the first major work. It is notable that under the current growth scenario major works are indicated at approximately 2037 (waste water), 2041 (raw water) and 2043 (treated water).

It is clear that the community and Council should act now to provide for these major works to be delivered as funding needs to be secured prior to the planning phase. In this regard the announcement of \$480m for a new Dungowan Dam by the Australian Prime Minister in October 2019 represents a very promising step in this process. Council is undertaking a number of projects and initiatives including an off-river storage dam at Calala and new pipeline from Dungowan to Tamworth to reduce transmission losses in partnership with the NSW Government.

Part 1 of Blueprint explores a range of actions Council can undertake to engage with NSW State and Federal Government to continue to advocate for funding and the successful implementation of projects such as a new Dungowan Dam.

There are a number of land use planning implications that relate to the provision of durable infrastructure. These fall into the categories of firstly, maintaining options for future works and secondly, facilitation of sustainable use of raw water and water related infrastructure.

The Local Environmental Plan (LEP) includes a range of options to maintain future opportunities such as Lot Size, Zone and buffers or overlays supported by clauses in the LEP document. The purpose of this would be to avoid inappropriate use of the land now that could prevent major works in the future. Such uses might include subdivision of land into small lifestyle lots in areas where future major works may be located. It would not be the aim to restrict the current use of the land.

Development controls could provide further direction in the use of such lands. Water sensitive urban design and other water use initiatives can be promoted by development controls. The Department of Planning Industry and Environment are currently developing standard Development Control Plan template that will include such provisions. Upon the release of the template Council will consider if additional local controls are appropriate for particular areas or industries.

Actions (DD = Deliver Durable Infrastructure)

DD1 Investigate, identify and map the locations and extent of land where key infrastructure may be located in future.

DD2 Investigate appropriate LEP provisions that could be applied to significant lands.

DD3 Review the Department of Planning Standard Template Development Control Plan to identify opportunities for additional local provisions

RELATIONSHIP TO OTHER PLANS

The above actions are consistent with the following Council's Community Strategic Plan principles:

F2 – To promote sustainable living to protect and support our environment, heritage and resources
The above actions give effect to the following New England North West Regional Plan 2036 directions:

Direction 10: Sustainably manage and conserve water resources

Direction 12: Adapt to natural hazards and climate change

Implementation, Monitoring and Reporting

Implementation

The *Tamworth Regional Local Strategic Planning Statement 2020* (LSPS) communicates the long-term land use strategy for the Tamworth Regional Local Government Area to 2041. The strategy takes into account world mega trends and current growth trends as well as exploring the potential for an accelerated growth scenario.

Actions identified in the LSPS often entail proposed changes to development controls or land use provisions (Zone, Lot Size etc.). In this case, amendment (or comprehensive review) of the *Tamworth Regional Local Environmental Plan 2010* (TRLEP 2010) and/or *Tamworth Regional Development Control Plan 2010* would be required. Alignment to the strategic direction within the Local Strategic Planning Statement will be a significant consideration when determining how amendments may proceed.

While Council's land use planning provisions, such as the *TRLEP 2010*, are major implementation tools, the delivery of the strategy is clearly influenced by policy and expenditure decisions by government at all levels and investment by the private sector.

The LSPS is intended to guide NSW State, regional and local policy and decision makers on matters that affect the Tamworth region including: housing, commerce, environment, water and transport infrastructure, and sets the basis for future evaluation of resourcing, infrastructure and budgetary decisions by Council.

The formation of a dedicated team is proposed to carry out a series of policy reviews and a rolling implementation plan that will implement actions arising from the Local Strategic Planning Statement.

Monitoring and Review

Council will monitor, review and report on its Local Strategic Planning Statement (LSPS) to ensure that planning priorities are being achieved. Council will use the existing Integrated Planning and Reporting framework under the *Local Government Act 1993* for the purpose of monitoring the implementation of the LSPS.

Council will commence its first full review of the LSPS in 2023 and again every four years to align the review period with Council's Community Strategic Plan and Integrated Planning and Reporting under the *Local Government Act 1993*.

Regular reviews will ensure that that LSPS reflects the vision the community has for the future of the Tamworth Region and is aligned with the latest trends and information available about the environment and the community's social and economic needs.

Funding & Investment

The Local Strategic Planning Statement (LSPS) plays an important role in Council's resourcing strategy, with preparation of policies and studies required by this statement to be funded in the 4-year delivery program and annual operational plans. To this end it will be important to consider this LSPS in conjunction with *Blueprint 100 – Part 1* and the upcoming *Blueprint Part 3* (Growth Management Strategy).

Implementation Committee and Reference Groups

It is recognised by the Council that *Blueprint 100 – Part 1* and the Local Strategic Planning Statement (LSPS) will only be a success if there is a dedicated team focussed on implementing the key recommended actions.

Many of the key initiatives, including health and education precinct, equine precinct, addressing the shortage of one and two-bedroom units, Kable Avenue redevelopment and Glen Artery precinct, require strategic property, marketing and economic development facilitation.

It is also acknowledged that this work can not be just added to existing roles. Instead, a new team dedicated to *Blueprint 100* and LSPS implementation needs to be formed. It is planned that this team will be established in partnership with, and integrated with, the potential Special Activation Precinct (SAP) under consideration by the NSW State Government.

Council will also establish a *Blueprint Implementation Steering Committee*. The committee will be chaired by the General Manager and be responsible for ensuring on-the-ground tangible outcomes are achieved. Membership includes the Mayor, General Manager, Council's Executive Management Team, Regional Director Premier and Cabinet and other agencies as appropriate.

The committee will also be supported by a number of community reference groups. Community reference groups will be established to provide the opportunity for an on-going dialogue between the Council and the community to help achieve the shared vision and inform future updates to LSPS and planning controls. Membership of the groups will represent a diverse cross-section of the community to facilitate input from environmental, economic, social and cultural perspectives.

Existing governance arrangements and partnerships

The implementation of Local Strategic Planning Statement (LSPS) is dependent on strong partnership between Council and a range of other government, private sector and non-government organisations, as well as the wider community. Council aims to work closely with a range of organisations to achieve the desired outcomes and will build on its existing consultative structures, partnerships and collaborations.

Existing governance arrangements, such as reporting to Namoi Unlimited, will be utilised to support effective approaches to regional issues. The need to work effectively with other Councils in the region recognises the wider role that Tamworth Regional Council's strategic planning and decision-making plays in achieving the objectives of the *New England North West Regional Plan 2036*. It also recognises the potential impact that strategically important decisions taken by Council regarding critical infrastructure, environmental issues, housing, investment and a range of other topics covered in the LSPS, may have on the plans of neighbouring Councils.

These important cross-boundary partnerships will support Council to realise its vision by driving efficiencies in attracting investment, accessing government funding and a wider field of expertise.

Prioritisation

The Implementation Table below shows how the objectives and actions outlined in the Local Strategic Planning Statement will be implemented and prioritised.

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IMPLEMENTATION SCHEDULE

Note: It is taken that the *Tamworth Regional Council Local Strategic Planning Statement 2020* is effectively a relevant plan to all Actions

Definitions: Short Term: 0 – 5 Years

Medium Term: 6 – 10 Years

Long Term: 10 – 20+ Years

Smart Growth and Housing Choices

Actions (SG = Smart Growth and Housing Choices)	Relevant Plans	Key Performance Indicators	Rank
SG1 Implement planning controls to support continued growth to the north of Tamworth and provide for the efficient use of land in new residential development Stratheden 1 and 2	Tamworth Regional Local Environmental Plan 2010 (TRLEP 2010) Tamworth Regional Development Control Plan 2010 (TRDCP 2010) New England North West (NENW) Regional Plan	TRLEP 2010 and TRDCP2010 amended	Short Term
SG2 Apply planning provisions to implement master planned residential development in Arcadia up to Burgmanns Lane and in future to the southwest up to Country Road, so the residential area is contained within the future Southern Bypass	TRLEP 2010 TRDCP 2010 Arcadia Structure Plan	TRLEP 2010 and TRDCP2010 amended	Short Term
SG3 Investigate appropriate Local Environmental Plan and Development Control Plan provisions to provide further recognition and protection of established character areas located in East and West Tamworth.	TRLEP 2010 TRDCP 2010	Precinct Plans formulated TRLEP 2010 and TRDCP2010 amended	Short Term
SG4 Develop Precinct Plans for Health and Education Precinct, Bridge Street Precinct and Tamworth CBD and encourage shop top housing in Peel Street and apartment living in Kable Avenue through targeted planning controls	TRLEP 2010 TRDCP 2010	Precinct Plans formulated TRLEP 2010 and TRDCP2010 amended	Short Term
SG5 Review Zone and Lot Size provisions to better manage and deliver rural residential development consistent with Principles 1-5 of the Interim Settlement Planning Guidelines or comprehensive framework once released	TRLEP 2010	TRLEP 2010 amended	Short Term
SG6 Review the <i>Tamworth Regional Development Control Plan 2010</i> to improve the feasibility of affordable housing development and review current affordable housing strategy and ensure alignment with NSW State planning policies and deliver more opportunities for affordable housing by incorporating provisions in growth management strategies and local plans	TRDCP2010, Affordable Housing Strategy and State Environmental Planning Policies (SEPPs)	Revised TRDCP2010 and Affordable Housing Strategy	Medium Term

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Create a Prosperous Region

Actions (PR = Create a Prosperous Region)	Relevant Plans	Key Performance Indicators	Rank
PR1 Develop a masterplan for the CBD and consider the actions required implement planning controls to activate the CBD, facilitate a university and unlock the potential for additional student housing and commercial growth (Refer SG3)	TRLEP 2010 Draft Bicentennial Park Master Plan	Updated TRLEP 2010 Updated TRDCP 2010 CBD Precinct Plan	Short Term
PR2 Develop and implement a precinct strategy for Glen Artery and align with the Tamworth Regional Airport Master Plan	TRLEP 2010 Airport Master Plan Glen Artery Structure Plan	Amendments and adoption of relevant Plans	Short Term
PR3 Implement planning provisions to protect the Airport so it can reach its potential and analyse the consequences of airport expansion on noise exposure, obstacle height limitation and flight training path Local Environmental Plan (LEP) controls	TRLEP 2010 Airport Master Plan TRDCP 2010	TRLEP 2010 amended	Short Term
PR4 Develop a health and education precinct strategy to underpin planning controls using best practice principles including the option to leverage Council land if appropriate (Refer SG3)	TRLEP 2010 TRDCP 2010	Precinct Plans implemented TRLEP 2010 and TRDCP 2010 amended	Short Term
PR5 Develop a masterplan for the overall Longyard area and identify land and zoning in order to facilitate businesses that support the equine activities, including veterinary services, at AELEC	TRLEP 2010 TRDCP 2010	Longyard Precinct Masterplan TRLEP 2010 and TRDCP 2010 amended	Short Term
PR6 Review the Tamworth Regional Development Control Plan 2010 to ensure it is not onerous to agribusiness being targeted and identify intensive agricultural clusters (e.g. poultry) in Tamworth Regional Local Environmental Plan 2010 or DCP maps to ensure notations on planning certificates	TRLEP 2010 TRDCP 2010	Intensive agricultural clusters identified. TRLEP 2010 and TRDCP 2010 amended as appropriate	Short Term / Medium Term
PR7 Require Land Use Conflict Risk Assessment (LUCRA) as part of Development Controls for dwellings not associated with agricultural operations and all non-agricultural related development especially in identified intensive agricultural clusters	TRDCP 2010	TRDCP 2010 amended	Short Term
PR8 Continue to support the Namoi Region Road Network's road upgrade, efficiency and safety programs to optimise land use planning and economic outcomes	Namoi Region Road Network Strategy	Namoi Region Road Network Strategy implemented and regularly updated with Council involvement	Ongoing

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Build Resilient Communities

Actions (RC = Build Resilient Communities)	Relevant Plans	Key Performance Indicators	Rank
RC1 Make provision for Manilla and Koolaling growth and development and investigate planning controls to underpin Poultry intensive agriculture precinct	TRLEP 2010 TRDCP 2010	Poultry cluster assessed, TRLEP 2010 and TRDCP 2010	Short Term / Medium Term
RC2 Identify and support growth and vitality of towns and rural centres by review of Zone and Lot Size provisions, supporting affordable housing opportunities and promoting aging-in-place	TRLEP 2010 TRDCP 2010	TRLEP 2010 and TRDCP 2010 amended	Short Term
RC3 Consider the inclusion of appropriate Aboriginal archaeological sites in Schedule 5 to the Tamworth Regional Local Environmental Plan 2010 in consultation with relevant boards and groups	TRLEP 2010	TRLEP 2010 amended as appropriate	Medium Term
RC4 Support and promote health and education across the region including a Health & Education Precinct in North Tamworth	TRDCP 2010	TRDCP 2010 amended	Short Term
RC5 Masterplan the Tamworth CBD including the a Performing Arts Precinct in CBD toward the southern section of Peel Street	TRDCP 2010	Performing Arts Precinct Plan TRDCP 2010 amended	Short Term
RC6 Finalisation of precinct plan to take in the Northern Inland Sporting Centre of Excellence and AELEC to promote tourism and underpin revised planning controls for the locality	TRLEP 2010 TRDCP 2010	Precinct Plan complete TRLEP 2010 and TRDCP 2010 amended Increased visitor numbers to the precinct	Short Term / Medium Term
RC7 Develop a Sport and Recreation Plan for the region which incorporates a needs assessment and facility/sporting infrastructure benchmarking of areas with populations of approximately 100,000 promoting the appeal of visiting the region	Council Sport and Recreation Plan	Sport and Recreation Plan updated and implemented	Short Term
RC8 Review the Lot Size for RU1 – Primary Production and RU4 – Primary Production Small Lots zoned land to ensure it is not an inhibitor to the agricultural economy and make provision for Manilla's ongoing growth and support its community needs	TRLEP 2010	TRLEP 2010 amended	Short Term

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Connect our Region and its Citizens

Actions (CRC = Connect our Region and its Citizens)	Relevant Plans	Key Performance Indicators	Rank
CRC1 Continue to support and implement the Namoi Region Road Network Strategy, including network and intersection improvements	Namoi Region Road Network Strategy	Network and intersection improvement implemented	Short Term
CRC2 Undertake a Tamworth Central Business District (CBD) to Airport Corridor Plan that improves traffic flows while considering local connectivity, and that improves the visual character (possibly through tree planting).	TRDCP 2010	Airport Corridor Plan	Short Term
CRC3 Work in partnership with Transport for NSW to prepare an integrated transport and land use plan that includes a review of the bus network and enhances the cycle network.	Tamworth Regional Council Cycle Plan	Completion of integrated transport and land use plan	Short Term / Medium Term
CRC4 Encourage developers through the Development Assessment process to include end of trip facilities (showers, lockers, bike storage) to encourage walking and cycling to work	TRDCP2010	Enhanced DA process	Short Term / Medium Term
CRC5 Undertake a high level feasibility study for privately owned (potentially Council subsidised) passenger rail service between Koolingal, the City centre, Arcadia and the airport in consultation with Transport for NSW	NSW State Guidelines	High level feasibility study	Long Term

Design with Nature

Actions (DN = Design with Nature)	Relevant Plans	Key Performance Indicators	Rank
DN1 Require the quality of development designs submitted to the Council to be improved, including their sustainability aspects supported by urban design guidelines	TRDCP 2010 Urban Design Guidelines	Urban Design Guidelines Updated TRDCP amended	Short Term
DN2 Require the quality of infrastructure built, and accepted by, the Council to be robust, durable, sustainable, and low maintenance aided by inclusion of low impact stormwater guidelines to link to TRC policies to control and manage stormwater	Stormwater Guidelines / Subdivision Guidelines	Precinct Structure Plans with input from developers include detailed agreed infrastructure (including drainage design)	Short Term / Ongoing
DN3 Partner with the development sector to complete a Tamworth City Growth Areas Grassy White Box Woodlands study and explore Council owned land that could be used as off-set sites for threatened species in growth areas in order to facilitate development	Existing Studies (and mapping)	Tamworth City Growth Areas Grassy White Box Woodlands Study formulated	Short Term / Medium Term
DN4 Integrate waste minimisation considerations into requirements for development such as waste management plans to be submitted with Development Applications to assist with waste reduction and recycling	TRDCP 2010	TRDCP Updated	Short Term
DN5 Identify the blue/green networks in new greenfield areas to reduce drainage cost for greenfield development considering water sensitive urban design while still requiring superior open space outcomes.	TRDCP 2010	Precinct Structure Plans with input from developers include blue/green networks with high quality open space designs	Short Term
DN6 Complete and utilise mapping for flooding, bushfire hazards, vegetation and biodiversity and support renewable energy initiatives	TRLEP 2010 TRDCP 2010	Completed mapping available to stakeholders in appropriate format	Short Term

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Celebrate Culture and Heritage

Actions (C&H = Celebrate Culture and Heritage)

	Relevant Plans	Key Performance Indicators	Rank
C&H1 Implement the <i>Tamworth Region Cultural Plan 2018-2023</i> and the <i>Innovate Reconciliation Action Plan 2018-2020</i>	<i>Tamworth Regional Council Cultural Plan and Innovate Reconciliation Action Plan</i>	TRC Cultural Plan and Innovate Reconciliation Action Plan implemented & regularly reviewed	Short Term
C&H2 Prepare maps to identify sites of Aboriginal heritage in new land release areas, where culturally appropriate, to inform planning strategies and local plans to protect Aboriginal heritage applying resources including the register developed by NSW Office of Environment and Heritage	<i>Innovate Reconciliation Action Plan TRLEP 2010</i>	Mapping complete and utilised where culturally appropriate	Medium Term
C&H3 Undertake Aboriginal cultural heritage assessments and develop Aboriginal Cultural Heritage Management Plans (ACHMP) in consultation with the local Aboriginal community and the Local Aboriginal Lands Council and amend the <i>Tamworth Regional DCP 2010</i> to incorporate a chapter which gives effect to the recommendations and actions from the ACHMP	<i>Innovate Reconciliation Action Plan TRDCP 2010</i>	Aboriginal Cultural Heritage Management Plans (ACHMP) TRDCP 2010 Updated	Short Term
C&H4 Develop heritage studies in consultation with the local Aboriginal community, and adopt appropriate measures in planning strategies and local plans to protect Aboriginal heritage including protocols on processes for Development Applications, Planning Proposals, Development Control Plans etc.	<i>TRDCP 2010 TRLEP 2010</i>	Heritage studies complete and informing processes and strategies	Medium Term
C&H5 Identify land or areas where there are opportunities for bio-banking to be undertaken on Crown, Local Aboriginal Lands Council and/or Council land	<i>Proposed Tamworth City Growth Areas Grassy White Box Woodlands Study & Council Land Register</i>	Opportunities identified and taken as appropriate	Medium Term
C&H6 Investigate the potential to establish 'character precincts' in the <i>Local Environmental Plan</i> to promote heritage values in recognised areas	<i>TRLEP 2010 TRDCP 2010</i>	Investigation complete and potential update to TRLEP 2010	Short Term
C&H7 Prepare, review and update heritage studies and Schedule 5 of the <i>Tamworth Regional LEP 2010</i> in consultation with the wider community to identify any items incorrectly included and heritage buildings or sites that should be added to Schedule 5	<i>TRLEP 2010 TRDCP 2010</i>	Heritage Studies completed and update to Schedule 5 of the TRLEP 2010	Short Term / Medium Term
C&H8 Develop conservation management policies for heritage items and areas that provide for sympathetic and adaptive use of heritage items and assets	<i>Heritage Studies TRDCP</i>	Conservation management policies	Medium Term

Deliver Durable Infrastructure

Actions (DD = Deliver Durable Infrastructure)

	Relevant Plans	Key Performance Indicators	Rank
DD1 Investigate, identify and map the locations and extent of land where key infrastructure may be located in future.	<i>TRLEP 2010 TRDCP 2010</i>	Mapping completed to inform potential update of TRLEP 2010 and TRDCP 2010	Short Term
DD2 Investigate appropriate Local Environmental Plan provisions that could be applied to significant lands.	<i>TRLEP 2010 TRDCP 2010</i>	TRLEP 2010 and TRDCP 2010 updated as appropriate	Short Term
DD3 Review the Department of Planning Standard Template Development Control Plan to identify opportunities for additional local provisions	<i>TRDCP 2010</i>	TRDCP 2010 updated as appropriate	Short Term

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Reference Documents:

- Future Transport Strategy 2056: NSW Government, 2018, (Transport for NSW)
- Interim Settlement Planning Guidelines: Department of Planning
- Liveable Housing Design Guidelines 2nd Edition (2012): Liveable Housing Australia
- Lower North West Economic Development Strategy 2018-2022: NSW Premier & Cabinet
- Namoi Region Road Network Strategy 2018: Namoi Unlimited
- Namoi Unlimited Strategic Regional Plan 2018-2021
- Namoi Water for the Future Strategy Plan 2019: Namoi Unlimited
- New England North West Regional Plan 2036: Department of Planning & Environment
- NSW Department of Planning Industry and Environment LSPS Guidelines
- NSW Coalfields: NSW Government, 2018, Resources & Geoscience
- State Infrastructure Strategy 2018-2018: NSW Government (2018)
- Tamworth Commercial Centres and Employment Lands Strategy 2019: HILPDA
- Tamworth Regional Council Community Strategic Plan: Keychange 2017-2027
- Tamworth Regional Council Affordable Housing Strategy 2011
- Tamworth Regional Council Cultural Plan 2018-2023
- Tamworth Regional Council Innovate Reconciliation Action Plan 2018-2020
- Tamworth Regional Development Control Plan 2010
- Tamworth Regional Local Environmental Plan 2010
- Tamworth Tomorrow: Driving the Tamworth Region's Economic Growth 2016-2021

Legislation

- Environmental Planning & Assessment Act 1979
- Environmental Planning & Assessment 2000
- Local Government Act 1993
- SEPP (Exempt and Complying Development Codes) 2008
- SEPP Affordable Housing (Revised Schemes)
- SEPP (Affordable Rental Housing) 2009

Data sources

- *Id demographic resources- Economy Profile, Population Forecast and Community Profile using ABS.*
- *National Economics (NIEIR) – Modelled series.*
- *Tourism Research Australia – Survey data*

Tamworth Regional Council Background Papers (being finalised):

- Supply and Demand Review of Large Lot and Rural Residential Lands 2019
- Rural Lands Background Paper 2019
- Residential Lands Housing Choice 2019

Image Credits

Figure 3: 'Tamworth Base Hospital', *Leading Edge Automation*
<http://www.leading-edge-automation.com/tamworth-hospital/>

Figure 7: 'Peel River at Tamworth', *Tamworth Regional Landcare Association*
<http://www.trla.org.au>

Figure 1.2: 'Large Lot Development at Hills Plain East', *Tamworth Regional Council - Hills Plain Brochure 2010*

Figure 3.2: 'Air-sports at Mount Borah', *Destination Tamworth*
<http://www.destinationtamworth.com.au/Explore/Innville>

Figure 3.4: 'The face and nature of Australian family farms is changing', *ABC Bush Telegraph online*.
<https://www.abc.net.au/radionational/programs/archived/bushtelegraph/australia-farms/6615050>

Figure 4.4: 'Tamworth Regional Airport', *Tamworth Regional Council*

Figure 5.1: 'Wide view of City of Tamworth from Oxley Lookout', *ABC News*
<http://www.abc.net.au>

APPENDIX 1 - LARGE LOT AND RURAL RESIDENTIAL LANDS
SNAPSHOT

There will be a continuing demand for large lot and rural residential living in the Tamworth Region. Significant areas have been developed around Tamworth City and to a lesser degree the region's towns and villages. An analysis has been undertaken to assess supply and demand for large lot and rural residential lots resulting in the Tamworth and surrounding lands area and a snapshot has been developed to expand on the spatial distribution of supply and demand.

Existing large lot and rural residential development has been assessed within the Tamworth City and surrounding lands as shown at Figure 1 below.

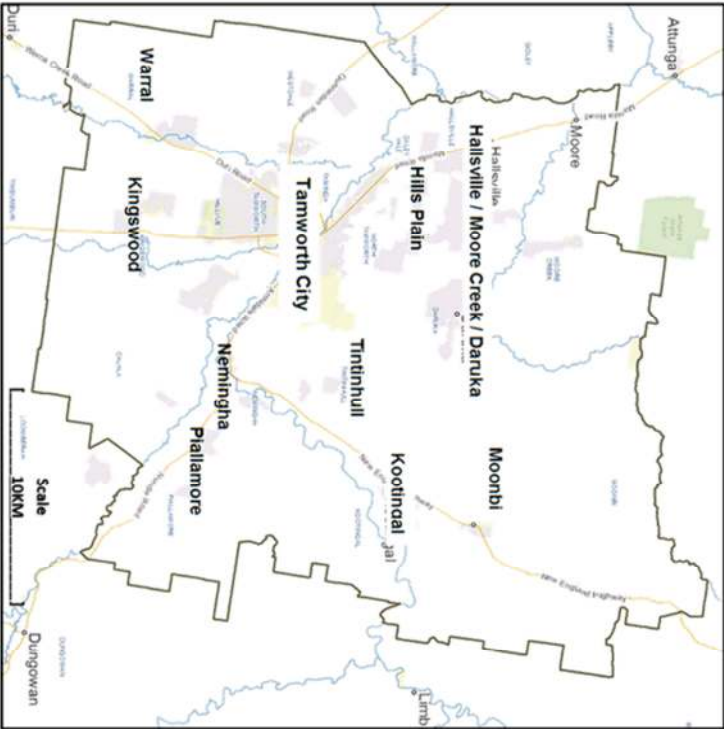


Figure 1 – Map of Large Lot and Rural Residential Area (Tamworth and Surrounds)

Exclusions from Tamworth City and surrounds should be noted as they include some important areas of interest where large lot and rural residential development has occurred and may be promoted in future. They are ordered by increasing distance from Tamworth as follows:

Table 1: Notable Exclusions from the analysis

Localities and centres excluded
Loomberah
Durt
Atterton
Somerton
Woolomin
Manilla
Nundie
Hanging Rock

Sections on towns and villages address rural residential considerations separately from the Tamworth and surrounds analysis.

Summary of Supply

The supply is determined by an analysis of approved Development Applications that have not been registered and where relevant zoned land remains available interpretation of GIS mapping layers. Relevant zones under the Tamworth Regional Local Environmental Plan 2010 are: R2 – Low Density Residential, R3 – Large Lot Residential, R4 – Primary Production Small Lots and RUS – Village.

Approved lots that have been registered and released have not been taken into account. The rationale for this is that current developments implement staged release of a modest number of lots, say 20 lots, and many of these have been sold off the plan in advance. Consequently, this cohort has little bearing to the on the actual supply of land going forward.

This analysis takes into account existing dwellings on site, vegetation, topography and water servicing constraints. Additional constraints such as bushfire, flooding, biodiversity are likely to correlate to these factors to some degree but may reduce supply further. Individual eventual outcomes may vary from this study should further constraints or opportunities be identified. Nonetheless, it is considered that the rigour of the analysis identifies a realistic quantum of supply in relevant zoned land.

Table 2 – Summary of supply of large lot and rural residential lots

Lot Size	Supply expressed as Lots
2000m2	1,031
4000m2	350
7000m2	11
1ha	65
2ha	246
5ha	0
9.9ha	67
Total	1,770

A significant issue relates to the theoretical supply of 2ha lots which derived from the area of lands with a lot size of 2ha taking into account fragmentation, established estates and 30% allowance for services but not taking into account the servicing and natural hazards described above. When calculated the theoretical supply of 2ha lots is 1,888 lots. This theoretical supply is spread across four main areas as shown below.

Table 3 – Theoretical Supply of 2ha lots (Broad Localities)

Locality and detail	Basis of count		Total Additional Lots
	Calculated Area (gross)	Raw unconstrained land services (~30%)	
Hallsville/Moore Creek	1,966ha	1,376ha	688
Moombi Hinterland	931ha	652ha	326
Tintinhull	962ha	672ha	336
Piallamore (Nundle Road)	1,537	1,076ha	538
Theoretical Supply of 2ha lots			1,888

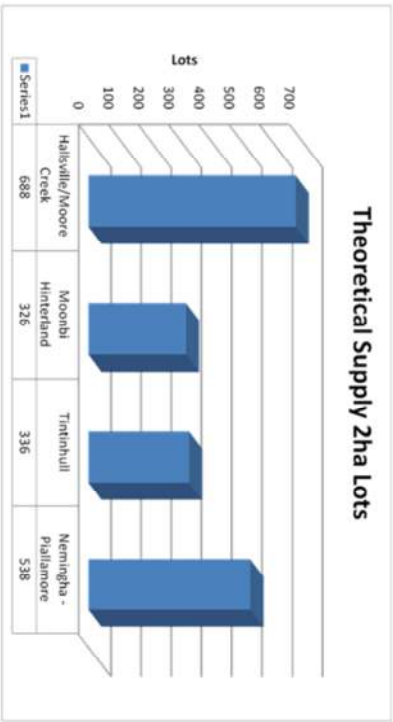


Figure 2. Theoretical Supply of 2ha Lots by Locality

Practical Supply of Large Lot and Rural Residential Lots by Locality

The practical supply of large lot and rural residential is heavily skewed to the Moore Creek area. This is strongly influenced by the supply of 2000m2 and 4000m2 lands at Hills Plain. The opportunity for larger 1ha and 2ha lots is more evenly spread and includes key localities of Hallsville, Tintinhull and Nemingha. The supply, (including breakdown of lot sizes), by locality is shown in Table 4 below:

Table 4 – Practical Supply of Large Lot and Rural Residential Lots by Locality and Lot Size

SUPPLY BY LOCATION	TOTAL LOTS	BREAKDOWN OF SUPPLY BY LOT SIZE					
		2000m2	4000m2	7000m2	1ha	2ha	5ha 9.9ha
MOORE CREEK	1,034	840	151		21	22	
ARCADIA	216	70	146				
NEMINGHA	89				41	48	
NORTH TAMWORTH	85	74	8		3		
HALLSVILLE	74					74	
WARRAL (incl. Spains Lane)	64					7	57
TINTINHULL	49					49	
WESTDALE	37		37				
CALALA	32	32					
MOONBI (Rural)	28		8			20	
MOONBI (Village)	15	15					
KINGSWOOD (South of Spains Lane)	13					3	10
HILLVUE (Bylong Rd)	11				11		
PIALLAMORE	10					10	
KOOTINGAL (Rural)	5					5	
TOTAL	1,762	1,031	350		11	65 238	67

Summary of Demand

An assessment of demand for large lot and rural residential land was undertaken over the period from 2009 to 2019 to provide a basis for projecting future demand to 2041. The results are as follows.

Table 5 - Total of the number of dwellings approved between 2009-2019 on Large Lot and Rural Residential lands per lot size

Lot Size	Total dwelling approvals between 2009 – 2019 (10 years)
2000m2	213
4000m2	248
2ha	238
5ha	31
9.9ha	9
Total	739

The demand trend for large lot and rural residential living fluctuated noticeably over the 10 year period with strong demand from 2012 to 2017 with a peak in 2015. Demand has fallen away somewhat in recent years.

Table 6 – Yearly Demand Trend - all forms of large lot and rural residential

10 Year Demand Trend - all forms of large lot and rural residential										
Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Dwellings	26	45	63	78	71	81	108	84	85	48
										2019 Est.
										50

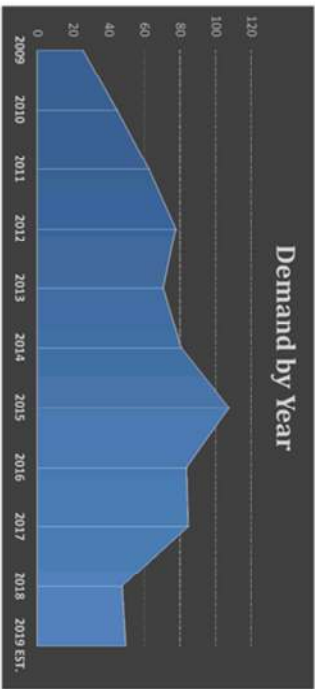


Figure 3 – 10 Year Demand Trend - all forms of large lot and rural residential

In the context of the discussion above relating to the supply of 2ha lots it is significant to assess the 10 year demand trend for 2ha lots which shows a notable decline in the period from 2015 to the present as shown below.

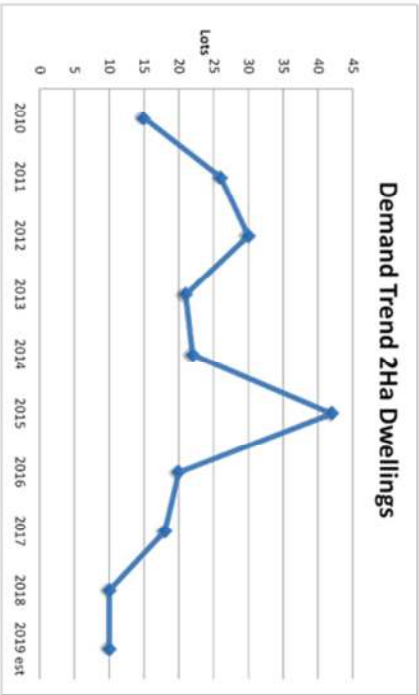


Figure 4 – Demand trend for 2 hectare dwellings

The demand for large lot and rural residential living is focussed on Moore Creek and North Tamworth reflecting the opportunities provided in the Hills Plain and Hills Plain East.

Table 7 – Demand by Locality

MOORE CREEK	411
NORTH TAMWORTH	109
CALALA	34
NEMINGHA	32
MOONBI (Village)	31
KINGSWOOD	31
HILLVUE	24
WESTDALE	15
WARRAL	14
HALLSVILLE	12
DARUKA	11
PALLAMORE	11
TINTINHULL	4

It is possible to gain an indication of projected demand to 2041 based on historic trend

Table 8 - Projected demand to 2041 based on historic trend

Lot Size	Total dwelling approvals between 2009 – 2019 (10 years)	Dwelling demand by 2041 (22 years) constructed at current rate (x2.2)
2000m2	213	468
4000m2	248	545
2ha	238	523
5ha	31	68
9.9ha	9	20
Total	739	1,624

Historic demand may be indicative but is not considered a specific predictor of future demand due to changing factors. The most recent of these is the extended drought conditions reducing the desirability of all large lot and rural residential development with the possible exception of 2000m2 allotments.

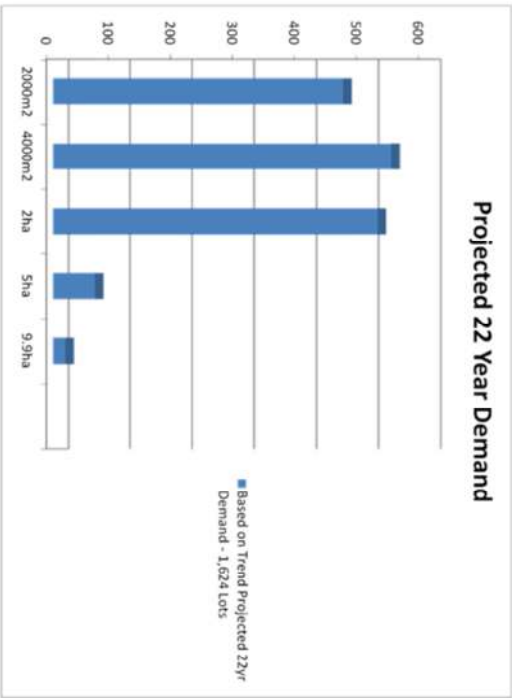


Figure 5 – Projected demand to 2041 based on historic trend

Demand and supply

Overall current supply is adequate. However there are some forms of Large Lot and Rural Residential living that may be in demand over potential supply, bearing in mind the limitations of the data.

Table 9 – Project Supply and Demand

Lot Size	Supply	Demand 22Yr	Balance
2000	1,031	468	563
4000	350	545	-195
7000	11	0	11
1ha	65	0	65
2ha	238	523	-285
5ha	0	68	-68
9.9ha	67	20	47
Total	1,762	1,624	138

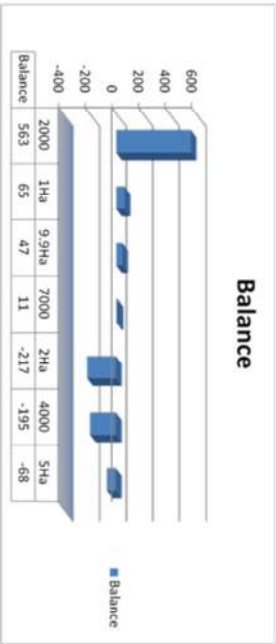


Figure 6 – Potential Balance of Supply and Demand

The balance analysis is significantly altered should the theoretical supply for 2ha lots be factored in.

Table 10 – Balance analysis when theoretic supply of 2ha lots are considered

Lot Size	Supply	Demand 22Yr	Balance
2000	1,031	468	563
4000	350	545	-195
7000	11	0	11
1ha	65	0	65
2ha	1,888	523	1,365
5ha	0	68	-68
9.9ha	67	20	47

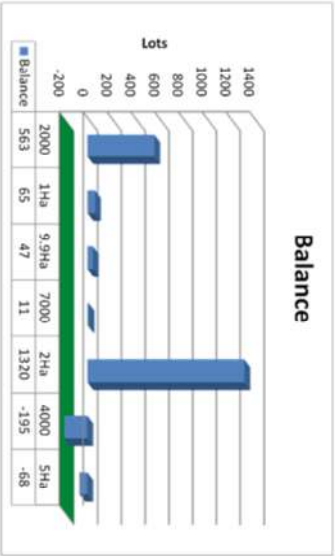


Figure 7 - Balance analysis when theoretic supply of 2ha lots are considered

Areas of Particular Interest

Moore Creek/Hallsville

Moore Creek takes in the principal large lot and rural residential areas of Hills Plain north of Browns Lane (2000m² & 4000m²) and Moore Creek valley. It does not include Danuka (2ha) which is its own locality and was largely developed prior to 2009. North Tamworth in this context is significantly affected the development of the precinct known as Hills Plain East south of Browns Lane (4000m² & 5ha).

Hallsville has had recent housing development north of Bournes Lane, however the locality takes in the western component of Hills Plain which has had recent land release which will precipitate housing development in future years.

Moomba

Moomba Township implements a 2000m² lot size regime as the centre relies on on-site sewerage management. This has facilitated demand for large lot blocks in the locality. The Moomba Hinterland generally has a 2ha Lot Size and further development in this area is restricted due to servicing and environmental constraints. This area could provide an opportunity for 5ha+ lots (without water servicing) to be developed to meet future demand.

Tintinhull

Tintinhull is characterised by a 2ha Lot Size and further development in this area is once again restricted due to servicing and environmental constraints. While there could be some scope for 2ha development at some future time the locality may be more suitable to 5ha+ lots development to meet future demand.

Nemingha - Pallamore

The Nemingha and Pallamore localities generally have a 2ha lot size though there is a pocket of 1ha in the estate known as 'Rupart'. Development in this area is restricted due to servicing and environmental constraints and the completion of development at Oaklands and Rupart is likely to see water servicing capacity fully utilised in this locality. Once again, the area could provide an opportunity for 5ha+ lots to be developed to meet future demand.

Warral - Spains Lane - Kingswood

The Warral locality to the west of Duri Road has a mix of 2ha and 9.9ha Lot Size. The 2ha area has largely been developed, however, the 9.9ha area has potential for further development. A reduction of lot size to 5ha in this area may provide further options to facilitate development. Spains Lane from Warral to Kingswood is similarly placed, however, some lots have been subdivided recently and an intensive agriculture operation poses some restrictions on development at present.

It is suggested that Kingswood could be expanded from its current extent north to Burgmanns Lane with a minimum lot size of 4000m². There are some significant issues to consider prior to implementing a change of Lot Size in the locality, not least being the protection of Burgmanns Lane a future southern heavy vehicle bypass of Tamworth. However, such an expansion may make effective use of existing infrastructure and meet the shortfall in supply indicated by the analysis above.

Implications

This analysis has focussed on current regimes of zone and lot size along with the constraints of natural hazards and servicing limitations.

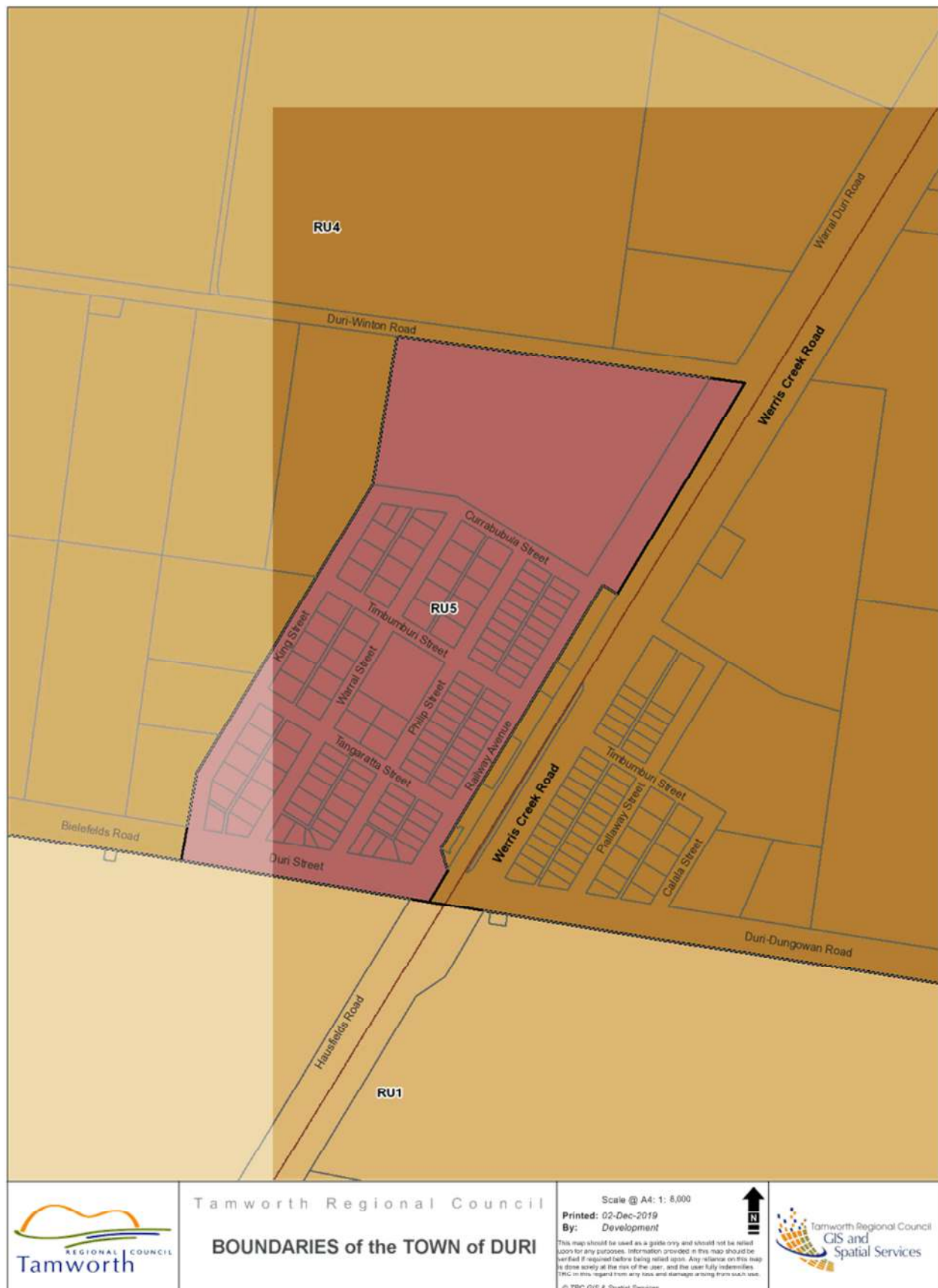
The implications of the analysis relate principally to the issue of 2ha lots. The analysis indicates that much of the extensive 2ha lot size area around Tamworth has significant constraints to development. This, however, does not mean that the land can not be developed for lifestyle lots of a larger size of say 5ha-20ha. The market signals suggests that demand is present for lifestyle lots in this range and the analysis above indicates a deficiency in the 5ha supply.

The demand and supply in this regard may achieve equilibrium via market forces under current planning provisions. However, the risk is that owners and purchasers have an unrealistic estimation of the development potential of the lands leading to miscalculations in land transactions and property succession etc.

4000m² lots show a potential future deficiency according to the analysis, however, it appears that demand for 2000m² lifestyle lots is strong and may be a preferable option especially in the context of drought conditions and climate change implications.

A factor to be considered is the potential amendment of lot size provisions at Arcadia to smaller lot sizes which could remove 146 x 4000m² lots and 70 x 2000m² lots from the supply side. The prospective expansion of the Kingswood estate would assist to meet ongoing market demand along with an eventual potential change to lot sizes at Hallsville.











OAKLANDS ESTATE STAGE 3

PLANNING PROPOSAL

For the proposed

AMENDMENT TO MINIMUM LOT SIZE

Lot 18 in DP 1199163
Oaklands Estate, Oaklands Drive,
Nemingha NSW 2340

Prepared for: Nunworth Pty Ltd

Our reference: 14111

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Ref.: 14111



ISSUE	REV	DATE	AUTHOR	APPROVED	ISSUED TO
DRAFT	01	6 Apr 2017	K Oszinski	M Hanlon	Tamworth Regional Council & NSW Planning for Review
DRAFT	02	1 Sept 2017	K Oszinski & T McLean	M Hanlon	Nunworth Pty Limited for Review
DRAFT	03	5 Oct 2017	K Oszinski & T McLean	M Hanlon	Tamworth Regional Council for Review
FINAL	04	31 Oct 2017	K Oszinski & T McLean	M Hanlon	Tamworth Regional Council
FINAL	05	16 Nov 2017	K Oszinski & T McLean	M Hanlon	Tamworth Regional Council & NSW Dept of Planning & Environment
FINAL	06	6 Apr 2018	K Oszinski & T McLean	M Hanlon	Tamworth Regional Council & NSW Dept of Planning & Environment
FINAL	07	6 Dec 2018	T McLean	M Hanlon	Tamworth Regional Council & NSW Dept of Planning & Environment
FINAL	08	6 Dec 2019	T McLean	M Hanlon	Tamworth Regional Council

File path: J:\2014\14111 Nunworth Stage 3 - DA & SEE\02 Planning\Planning Proposal\14111_Oaklands Estate_Planning Proposal_Issue 08 Final.doc



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1.0 Introduction

Mitchel Hanlon Consulting Pty Ltd has been engaged to prepare a planning proposal to amend the Tamworth Regional Local Environmental Plan 2010 (TRLEP 2010).

The proposed amendment will amend the TRLEP 2010 Lot Size Map. The subject land is currently zoned *R5 Large Lot Residential* and *E3 Environmental Management*.

The site is owned by Nunworth Pty Ltd and forms part of the 'Oaklands' rural-residential estate development. Existing infrastructure is present in the front portion of the estate with frontage to Nundle Road. This area forms Stage 1 and 2 of the development. Housing has been constructed and residents living within the estate.

This planning proposal has been prepared in accordance with the Department of Planning and Infrastructure's '*Guide to Preparing Planning Proposals*' (DP&E, 2016) and '*List of local planning directions issued by the Minister on or after 1 July 2009 (updated 5 August 2017)*'.

The reason for the proposed change to the planning instrument is as follows:

- Compliance with the Commonwealth *Environmental Protection and Biodiversity Conservation Act 1999*;
- Compliance with the Matters of National Environmental Significance (MNES) for the Critically Endangered Ecological Community (CEEC) White Box – Yellow Box – Blakely's Red Gum Grassy Woodland;
- Supply of sufficient lot yield to offset the costs associated with the ongoing maintenance and management of the CEEC conservation area; and
- To increase the efficient use of infrastructure (in particular water supply infrastructure) to the site.



2.0 Proposal Objective

The objective of the planning proposal is to amend the Tamworth Regional Local Environmental Plan 2010 (TRLEP 2010) Lot Size Map.

The site in relation to the immediate locality is presented in Figure 1. A site plan is shown in Figure 2 and the proposed lot layout is illustrated in Figure 3.

The subject site is zoned as *R5 Large Lot Residential*, *RU1 Primary Production* and *E3 Environmental Management* per the TRLEP 2010. It is proposed to reduce the minimum lot size on the *R5 Large Lot Residential* zone from 2 hectares (Z) to 1.5 hectare (Y2).

Reducing the minimum lot size will result in an increased lot yield from the site. This will increase properties that are able to utilise the present infrastructure.

The aim of the amendment is to allow a future subdivision of the site to create potentially 18 allotments with a lot size of 1.5ha and one lot with a lot area of approximately 345ha [Refer to Figure 3].

Stage 3 of Oaklands Estate was previously approved (DA0193/2010) for 17 rural residential lots (ranging from approximately 4.3ha to 77ha) [Refer to Appendix A]. This DA lapsed in 2015 and is now void.

It is also noted that six (6) lots contained within the approved Stage 1 (ranging in size from approximately 4.5ha to 15ha) were not constructed [Refer to Figure 2]. The location of these lots is now contained within the area subject to this planning proposal, therefore the proposal will only create potentially five (5) additional lots rather than eleven (11).



Table 1: Site Identification

ASPECT	DESCRIPTION
Site Address	Oaklands Drive, Nemingha
Lot / Section / DP	Lot 18 in DP 1199163
Town / City	Tamworth
Parish	Nemingha
County	Parry
LGA	Tamworth Regional
Site Owner/s	Nunworth Pty Ltd
Approximate Lot Area	383 ha
Current Use	Rural
Current Zoning [#]	<i>R5 – Large Lot Residential; RU1 – Primary Production; and E3 – Environmental Management.</i>
Current Minimum Lot Size [#]	<i>AD (100ha); Z (2ha); and AH (800ha)</i>
[#] Zoning under Tamworth Regional LEP 2010	



3.0 Planning Context

3.1 Tamworth Regional Local Environmental Plan 2010

The subject site is zoned as *R5 Large Lot Residential*, *RU1 Primary Production* and *E3 Environmental Management* [Refer to Figure 4] per the TRLEP 2010. The site is also identified as having a minimum lot size of Z (2ha) for R5 land, AD (100ha) for E3 land and AH (800ha) for RU1 land

The planning proposal seeks to amend the minimum lot size associated with the R5 zoning. The objectives of the R5 zone have been reproduced below to demonstrate the proposal's compliance to the zone.

Tamworth Regional Local Environmental Plan 2010 defines *R5 Large Lot Residential* as follows:

Zone R5 Large Lot Residential

1 Objectives of zone

- To provide residential housing in a rural setting while preserving, and minimising impacts on, environmentally sensitive locations and scenic quality.
- To ensure that large residential lots do not hinder the proper and orderly development of urban areas in the future.
- To ensure that development in the area does not unreasonably increase the demand for public services or public facilities.
- To minimise conflict between land uses within this zone and land uses within adjoining zones.
- To provide a mix of housing that supports and encourages neighbouring equine-related facilities and is compatible with surrounding land uses and activities.

2 Permitted without consent

Home-based child care; Home occupations; Moorings; Roads

3 Permitted with consent

Backpackers' accommodation; Bed and breakfast accommodation; Cellar door premises; Dwelling houses; Home industries; Markets; Neighbourhood shops; Any other development not specified in item 2 or 4



4 Prohibited

Advertising structures; Air transport facilities; Amusement centres; Boat building and repair facilities; Boat sheds; Cemeteries; Charter and tourism boating facilities; Commercial premises; Correctional centres; Crematoria; Dairies (pasture-based); Depots; Eco-tourist facilities; Forestry; Freight transport facilities; Heavy industrial storage establishments; Highway service centres; Home occupations (sex services); Industrial retail outlets; Industrial training facilities; Industries; Intensive livestock agriculture; Marinas; Mooring pens; Mortuaries; Passenger transport facilities; Recreation facilities (indoor); Recreation facilities (major); Registered clubs; Research stations; Residential accommodation; Restricted premises; Rural industries; Service stations; Sex services premises; Storage premises; Tourist and visitor accommodation; Transport depots; Turf farming; Vehicle body repair workshops; Vehicle repair stations; Water recreation structures; Wharf or boating facilities; Wholesale supplies

4.0 Explanation of Provisions

This planning proposal seeks to amend the minimum lot size associated with the portion of the site zoned R5. The proposed amendment will affect TRLEP 2010 Lot Size Map – Sheet LSZ_004G.

It is proposed to increase the yield of lots on the remaining land by reducing the minimum lot size. Presently, the TRLEP 2010 Lot Size Map indicates the minimum lot size permissible on the site is two (2) hectares. It is proposed to reduce this to one and a half (1.5) hectares. This reduction in lot area and increase in yield will ensure the endangered CEEC is protected and the cost of the ongoing maintenance of the CEEC is offset by the additional land sales.

The Critically Endangered Ecological Community (CEEC) White Box-Yellow Box-Blakely's Red Gum Grassy Woodland and Derived Native Grassland (Box-gum woodland) found to the rear of the site will remain undeveloped and will be placed under a yet to be determine Conservation mechanism ensuring its conservation and management.

The biodiversity constraints assessment undertaken by Niche Environment and Heritage and the flora and fauna assessment prepared by Eco Logical Australia have been included in this submission as Appendix B and Appendix C respectively.



5.0 Justification

5.1 Need for Planning Proposal

Is the planning proposal a result of any strategic study or report?

Tamworth Regional Development Strategy

The Tamworth Regional Development Strategy (TRDS 2008) prepared by GHD for Tamworth Regional Council provides a direction for the settlement land within the Tamworth region.

The TRDS 2008 states that the Tamworth region is expected to continue to grow in the future. It also identifies that the predominant form of housing is detached dwellings on lots ranging from 700 – 1000m².

By increasing the available lots of the predominant housing type, coupled with an anticipated increase in population, people in the area will be supplied with preferred housing options. Further, the TRDS 2008 identifies that significant areas of native vegetation should be protected through zoning and development controls as well as reinforcing distinctive natural elements such as hills and vegetation. By placing the CEEC under a conservation agreement (a restrictive covenant or similar) administered by the NSW government, this goal can be achieved.

Is the planning proposal the best means of achieving the objectives or intended outcomes, or is there a better way?

The planning proposal is the most appropriate method for amending the TRLEP 2010.



5.2 Relationship to Strategic Planning Framework

Is the planning proposal consistent with the objectives and actions contained within the applicable regional or sub regional Strategy?

Strategic Regional Land Use Policy

The Department of Planning and Infrastructure released the Strategic Regional Land Use Policy for the New England and North West in September 2012 (NSW DPI, 2012).

The Strategy identified that there is a requirement for new housing to provide for population growth in the area. Further, it identified that Tamworth may need to rezone additional residential land by 2016.

The planning proposal is consistent with the regional strategy, as it will allow for the development of housing and will result in effective use of infrastructure.

The proposal is also consistent with the recently released Regional Plan for the New England North West. This strategy was prepared by NSW Planning and Environment.

Is the planning proposal consistent with the local Council's Community Strategic Plan or other local strategic plan?

The planning proposal is considered consistent with the strategic planning direction outlined in the TRDS as well as the Strategic Regional Land Use Policy.

Is the planning proposal consistent with applicable State Environmental Planning Policies?

The following State Environmental Planning Policy (SEPP) is considered to be relevant to the subject land:

- SEPP No. 44 – Koala Habitat Protection;
- SEPP No. 55 – Remediation of Land; and
- SEPP – Rural Lands 2008.

An assessment has been undertaken to determine the level of consistency within the planning proposal has with the relevant State Environmental Planning Policy (SEPP). The results of the assessment are provided in Table 2.



Table 2: Compliance with State Environmental Planning Policy

SEPP	RELEVANCE	IMPLICATIONS
SEPP 44 – Koala Habitat Protection	This Policy aims to encourage the proper conservation and management of areas of natural vegetation that provide habitat for koalas to ensure a permanent free-living population over their present range and reverse the current trend of koala population decline.	Ecological assessments undertaken onsite concluded that based on the definitions under SEPP 44, the areas supporting White Box Woodland and Yellow Box/River Red Gum on the site are 'potential Koala habitat'. However, no koalas have been sighted in the study area during the numerous studies undertaken. The assessments undertaken determined that the proposed action will not adversely affect habitat critical to the survival of the Koala. The site is not deemed to be 'core koala habitat'. It is noted that the area considered to be potential Koala habitat are predominately located within the future conservation area (and existing E3 zoned land).
SEPP 55 – Remediation of Land	The object of this Policy is to provide for a Statewide planning approach to the remediation of contaminated land.	The planning proposal does not have any implications in terms of the application of the provisions of SEPP 55. A SEPP 55 assessment for the entire development site (stages 1 – 3) was undertaken in the development application associated with Stages 1 & 2. The subject site is not known to be contaminated. The site is not listed on the NSW EPA Register of Contaminated Sites, or the Contaminated Land – Record of Notices.
State Planning Policy (Rural Lands) 2008	The object of this Policy is to provide for a Statewide planning approach to the subdivision of rural land to ensure the orderly and economic use and development of rural lands and to minimise land use conflict.	Given the current zoning the proposal is deemed to generally comply with the objectives of the SEPP and will have a positive environmental outcome.

No other relevant State Environmental Planning Policies (SEPP) were identified.



Is the planning proposal consistent with applicable Ministerial Directions (s.117 directions)?

Table 3: Planning Proposal Compliance with Ministerial Directions

MINISTERIAL DIRECTIONS	PROVISIONS	IMPLICATIONS
1. Employment and Resources		
1.1 Business & Industrial Zones	Not applicable to this planning proposal.	The subject site is not within an existing or proposed business or industrial boundary.
1.2 Rural Zones	The objective of this direction is to protect the agricultural production value of rural land.	A small portion of the site (the north eastern corner) is zoned RU1. However, the proposal does not intend to rezone this portion of the site i.e. the RU1 zoned land will be retained. As such the proposal is deemed to satisfy the objectives of this direction.
1.3 Mining, Petroleum Production & Extractive Industries	Not applicable to this planning proposal.	The planning proposal does not relate to the rezoning of land with a known future associated with the Mining, Petroleum Production and Extractive Industries.
1.4 Oyster Aquaculture	Not applicable to this planning proposal.	The planning proposal does not relate to a Priority Oyster Aquaculture Area.
1.5 Rural Lands	<p>The objectives of this direction are to:</p> <ul style="list-style-type: none"> protect the agricultural production value of rural land, facilitate the orderly and economic development of rural lands for rural and related purposes. 	<p>The subject site contains land identified within existing rural and environment protection zones (RU1 and E3 under the TRLEP 2010).</p> <p>The proposal does not intend to rezone the RU1 zoned land within the site.</p> <p>The proposal will result in better management of the CEEC and E3 zoned land.</p>



MINISTERIAL DIRECTIONS	PROVISIONS	IMPLICATIONS
2. Environment and Heritage		
2.1 Environment Protection Zones	The objective of this direction is to protect and conserve environmentally sensitive areas.	The subject site is within an existing environment protection zone (E3 under the TRLEP 2010), the proposal will result in better management of the E3 zoned land and provide for its ongoing maintenance.
2.2 Coastal Protection	Not applicable to this planning proposal.	The subject site is not within the coastal zone.
2.3 Heritage Conservation	Not applicable to this planning proposal.	The planning proposal will not affect land in a known heritage conservation area.
2.4 Recreation Vehicle Areas	Not applicable to this planning proposal.	The planning proposal does not relate to a Recreational Vehicle Area.
2.5 Application of E2 and E3 Zones and Environmental Overlays in Far North Coast LEPs	Not applicable to this planning proposal.	The planning proposal does not relate to land in a Far North Coast LEP



MINISTERIAL DIRECTIONS	PROVISIONS	IMPLICATIONS
3. Housing, Infrastructure and Urban Development		
<p>The objectives of this direction are:</p> <ul style="list-style-type: none"> to encourage a variety and choice of housing types to provide for existing and future housing needs, to make efficient use of existing infrastructure and services and ensure that new housing has appropriate access to infrastructure and services, and to minimise the impact of residential development on the environment and resource lands. <p>The planning proposal provides consistency with this direction.</p> <p>The subject site is within an existing residential zone (R5) under the TRLEP 2010.</p> <p>The proposal aims to make efficient use of the existing infrastructure and services of the site. Electricity, telecommunications and adequate water supply services are existing for the site.</p> <p>There is no proposal to subdivide or rezone environmentally sensitive or resource lands.</p>		
3.1 Residential Zones		
3.2 Caravan Parks and Manufactured Home Estates	Not applicable to this planning proposal.	The planning proposal does not restrict land available for caravan parks or manufactured home estates.
3.3 Home Occupations	Not applicable to this planning proposal.	The planning proposal does not relate to home occupations.
3.4 Integrating Land Use and Transport	Not applicable to this planning proposal.	The planning proposal does not relate to transport access.
3.5 Development Near Licensed Aerodromes	Not applicable to this planning proposal.	The proposal is not in the vicinity of a licensed aerodrome.
3.6 Shooting Ranges	Not applicable to this planning proposal.	The planning proposal does not relate to or impact on a shooting range.



MINISTERIAL DIRECTIONS	PROVISIONS	IMPLICATIONS
4. Hazard and Risk		
4.1 Acid Sulfate Soils	Not applicable to this planning proposal.	There are no known occurrences of acid sulfate soils in the region.
4.2 Mine Subsidence and Unstable Land	Not applicable to this planning proposal.	The land is not identified to be an area affected by mine subsidence or unstable land.
4.3 Flood Prone Land	Not applicable to this planning proposal	The land is not identified to be a flood prone.
4.4 Planning for Bushfire Protection	<p>Bush fire mapping indicates parts of the site are affected [Refer to Figure 6].</p> <p>The objectives of this direction are:</p> <ul style="list-style-type: none"> (a) to protect life, property and the environment from bush fire hazards, by discouraging the establishment of incompatible land uses in bush fire prone areas, and (b) to encourage sound management of bush fire prone areas. 	<p>The requirement of Planning for Bushfire Protection will be implemented during the development application and subsequent construction certificate phases of the development.</p> <p>As the conservation area will be limited to the area shown in Figure 3, the proposed future lots will not be burdened by the agreement. As such, the future lots are deemed to be capable of complying with the requirements of PBP.</p>



MINISTERIAL DIRECTIONS	PROVISIONS	IMPLICATIONS
5. Regional Planning		
5.1 Implementation of Regional Strategies	Not applicable to this planning proposal.	The site is not located within the South Coast Regional or the Sydney-Canberra Corridor Regional Strategies.
5.2 Sydney Drinking Water Catchments	Not applicable to this planning proposal.	The site is not within the Sydney drinking water catchment.
5.3 Farmland of State and Regional Significance on the NSW Far North Coast	Not applicable to this planning proposal.	The planning proposal does not relate to state or regionally significant farmland on the NSW Far North Coast.
5.4 Commercial and Retail Development along the Pacific Highway, North Coast	Not applicable to this planning proposal.	The planning proposal does not relate to commercial and retail development along the Pacific Highway, North Coast.
5.5 Development in the vicinity of Ellalong, Paxton and Millfield (Cessnock LGA)		Revoked & Not Applicable
5.6 Sydney to Canberra Corridor		Revoked & Not Applicable
5.7 Central Coast		Revoked & Not Applicable
5.8 Second Sydney Airport: Badgerys Creek	Not applicable to this planning proposal.	The planning proposal is not in proximity to a second airport site at Badgerys Creek.



MINISTERIAL DIRECTIONS	PROVISIONS	IMPLICATIONS
<p>5.9 North West Rail Link Corridor Strategy</p>	Not applicable to this planning proposal.	<p>The planning proposal is not in proximity to the North West Rail Link Corridor</p> <p>The Regional Plan for the New England North West was recently released by NSW Planning and Environment. The project is consistent with the following goals:</p> <p>Goal 3 – Communities resilient to change with housing choice and services that meet shifting needs and lifestyles. Tamworth and Armidale are expected to have more than half the region's population by 2036. Directions 3.3 and 3.4 address housing choice and sustainable settlement. This development addresses these two concerns</p> <p>Goal 5 – Protected water, environment and heritage. The implementation of the proposed environmental protection in accordance with the Commonwealth's Environmental Protection and Biodiversity Conservation Act 1999 is consistent with this goal. Action 5.2.2 is for the identification of areas of potential high environmental value in new release areas.</p>
<p>5.10 Implementation of Regional Plans</p>	The objective of this direction is to give legal effect to the vision, land use strategy, goals, directions and actions contained in Regional Plans.	

MINISTERIAL DIRECTIONS	PROVISIONS	IMPLICATIONS
<p>6. Local Plan Making</p>		
<p>6.1 Approval and Referral Requirements</p>	Not applicable to this planning proposal.	Not deemed applicable.
<p>6.2 Reserving Land for Public Purposes</p>	Not applicable to this planning proposal.	The planning proposal does not relate to land that is reserved for public purpose.



MINISTERIAL DIRECTIONS	PROVISIONS	IMPLICATIONS
6.3 Site Specific Provisions	Not applicable to this planning proposal.	The planning proposal does not seek to impose restrictive site specific provisions.
7. Metropolitan Planning		
7.1 Implementation of a Plan for Growing Sydney	Not applicable to this planning proposal.	The site is not subject to the Plan for Growing Sydney.
7.2 Implementation of Greater Macarthur Land Release Investigation	Not applicable to this planning proposal.	The site is not subject to the Greater Macarthur Land Release Investigation.
7.3 Parramatta Road Corridor Urban Transformation Strategy	Not applicable to this planning proposal.	The site is not subject to the Parramatta Road Corridor Urban Transformation Strategy.
7.4 Implementation of North West Priority Growth Area Land Use and Infrastructure Implementation Plan	Not applicable to this planning proposal.	The site is not subject to this plan.
7.5 Implementation of Greater Parramatta Priority Growth Area Interim Land Use and Infrastructure Implementation Plan	Not applicable to this planning proposal.	The site is not subject to this plan.
7.6 Implementation of Wilton Priority Growth Area Interim Land Use and Infrastructure Implementation Plan	Not applicable to this planning proposal.	The site is not subject to this plan.



5.3 Environmental, Social & Economic Impacts

Is there any likelihood that critical habitat or threatened species, populations or ecological communities or their habitats will be adversely affected as a result of the proposal?

The proposal occurs on land which comprises the Critically Endangered Ecological Community (CEEC) White Box-Yellow Box-Blakely's Red Gum Grassy Woodland and Derived Native Grassland (Box-gum woodland). This box-gum woodland is predominantly located in a current E3 *Environmental Management zoned area*. The proposed development will not impact this zoning or the box-gum woodland. All development will be limited to a 39ha portion of the zoned R5 area. As a result, no negative impacts on the CEEC have been identified. Further, a conservation area will be created containing the box-gum woodland, this area will be placed under a conservation agreement (a restrictive covenant or similar) administered by the NSW government ensuring its conservation [Refer to the proposed conservation area identified in Figure 3].

Are there any other likely environmental effects as a result of the planning proposal and how are they proposed to be managed?

Bushfire mapping indicates parts of the site are affected [Refer to Figure 6].

The requirement of Planning for Bushfire Protection will be implemented during the development application and subsequent construction certificate phases of the development.

As the conservation area will be limited to the area shown in Figure 3, the proposed future lots will not be burdened by the agreement. As such, the future lots are deemed to be capable of complying with the requirements of PBP.

No other environmental effects have been identified.

How has the planning proposal adequately addressed any social and economic impacts?

The social and economic impact of the planning proposal is predicted to be positive as it will allow for additional residential areas thus providing for a broader range of buyer's tastes and economic circumstances.

As the Tamworth Regional Development Strategy (GHD, 2008) identifies, Tamworth is a growing area, resulting in a demand for housing options.

The development will allow for the continued expansion of an identified future growth zone for the Tamworth Local Government Area. This will help ensure that future services are provided and maintained within the Nemingha locality.



The proposal is also considered to have a positive impact on the surrounding locality as the proposed development will generally be marketed to 'second' and 'third' home buyers whom generally have young children. As such, it is anticipated the increased in lot yield will potentially result in an increase in children attending Nemingha Public School.

It is also noted that the proposal is not expected to have a negative impact to property values within the surrounding area.

5.4 State and Commonwealth Interests

Is there adequate public infrastructure for the planning proposal?

Investigations show that there will be adequate existing infrastructure to service the site. The subject site is serviced by electricity, stormwater, telecommunications and has access via a sealed road.

There is adequate area for on-site sewerage systems for each lot.

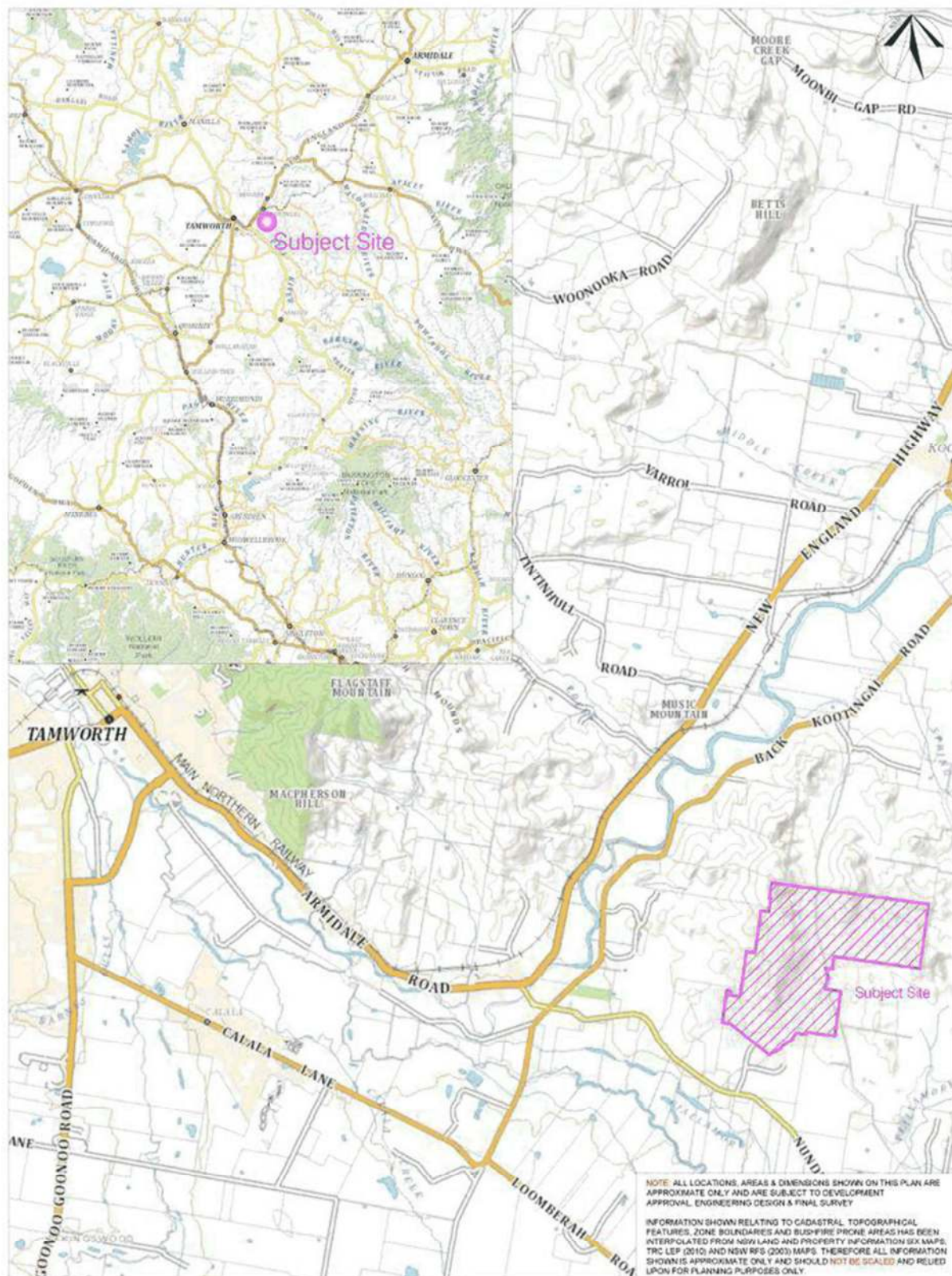
What are the views of State and Commonwealth public authorities consulted with the gateway determination?

It is proposed that the issues raised by State and Commonwealth public authorities will be addressed during the Planning Proposal public exhibition phase.

6.0 Mapping

To assist with the assessment of the proposal, the following mapping has been prepared:

- Figure 1: Site Locality Plan;
- Figure 2: Site Aerial Plan with Current Boundaries;
- Figure 3: Site Aerial Plan with Proposed Layout;
- Figure 4: Current Zoning and Lot Size Plan;
- Figure 5: Proposed Zoning and Lot Size Plan;
- Figure 6: NSW RFS Bushfire Mapping;
- Figure 7: Extent of White Box Grassy Woodland; and
- Figure 8: Extent of Vegetated Riparian Zone.



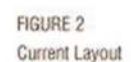
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Consulting Pty Ltd

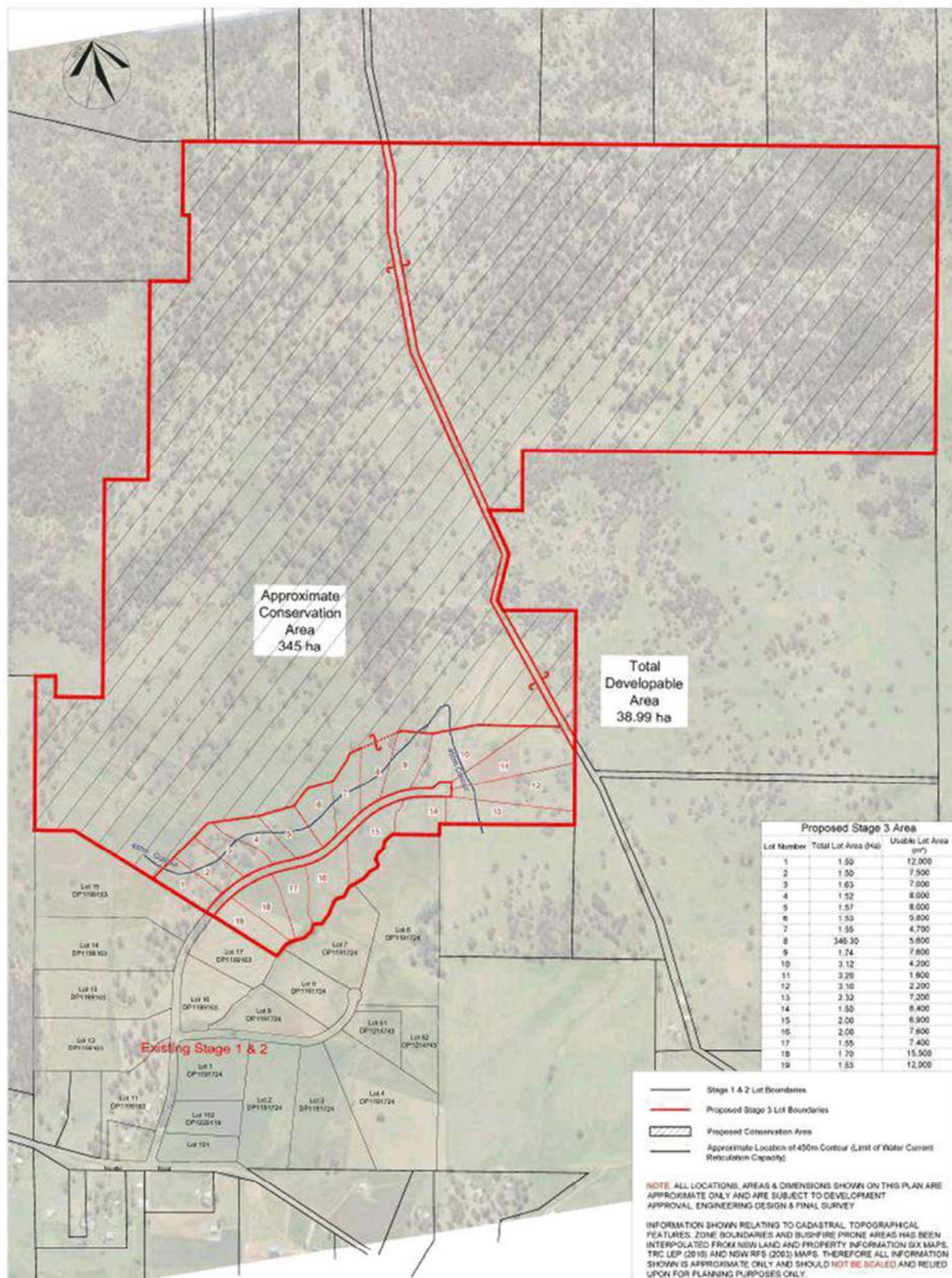
2019/2020 Financial Year
2019/2020 Financial Year
2019/2020 Financial Year

Nunworth Pty Limited

AMENDED PLANNING PROPOSAL, STAGE 3, OAKLAND ESTATE, NEMINGHA

FIGURE 1
Locality Plan



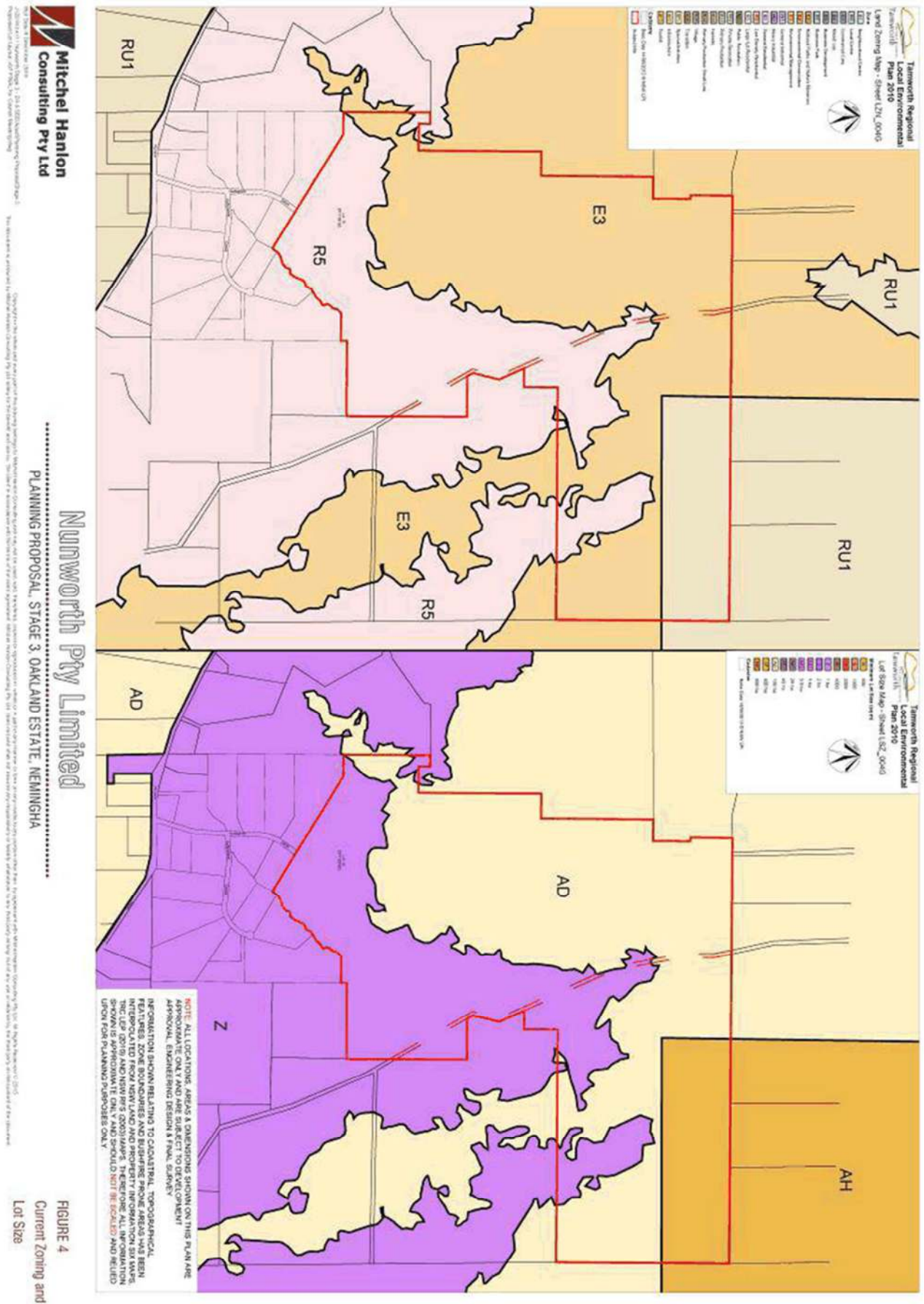


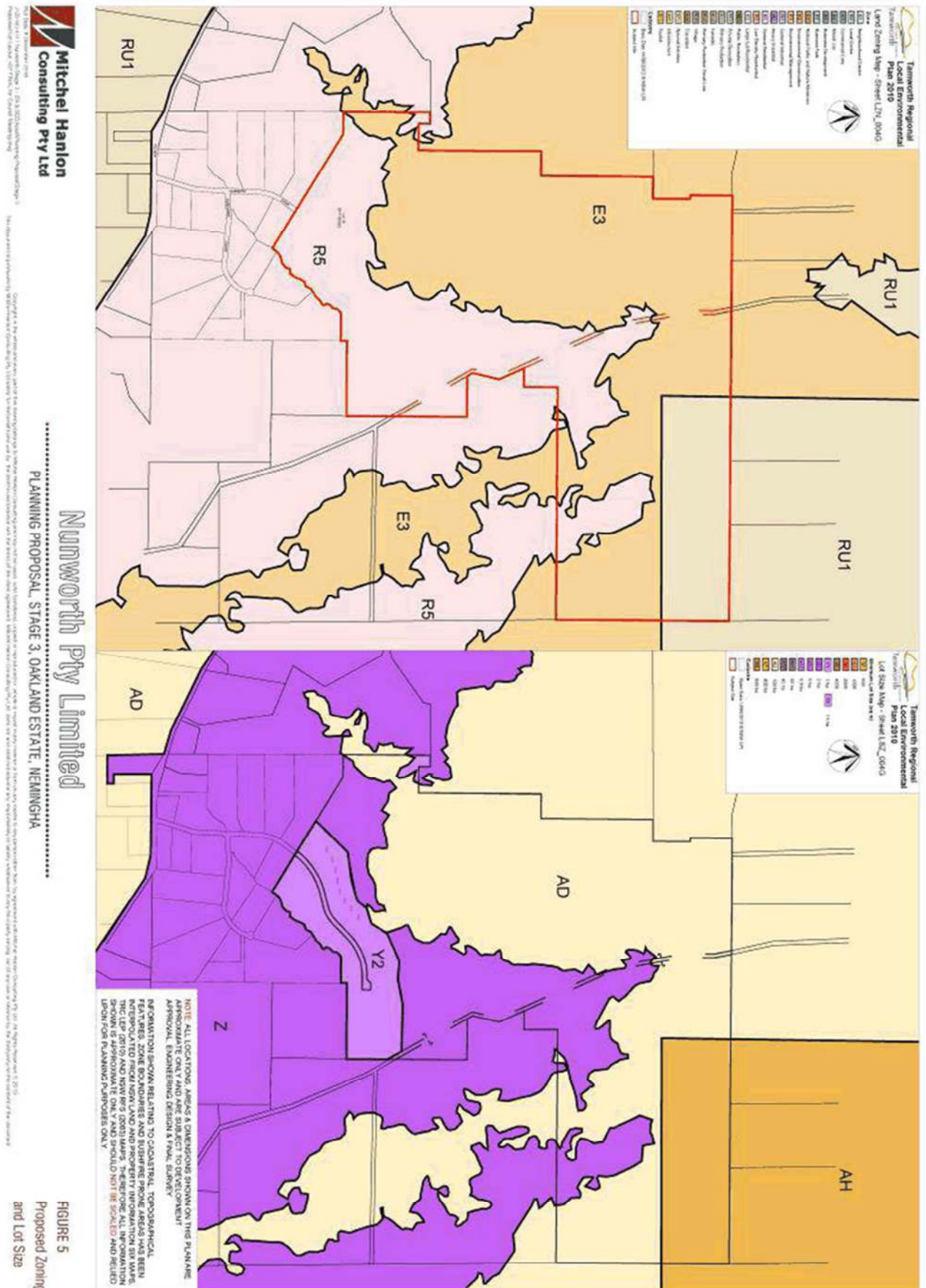
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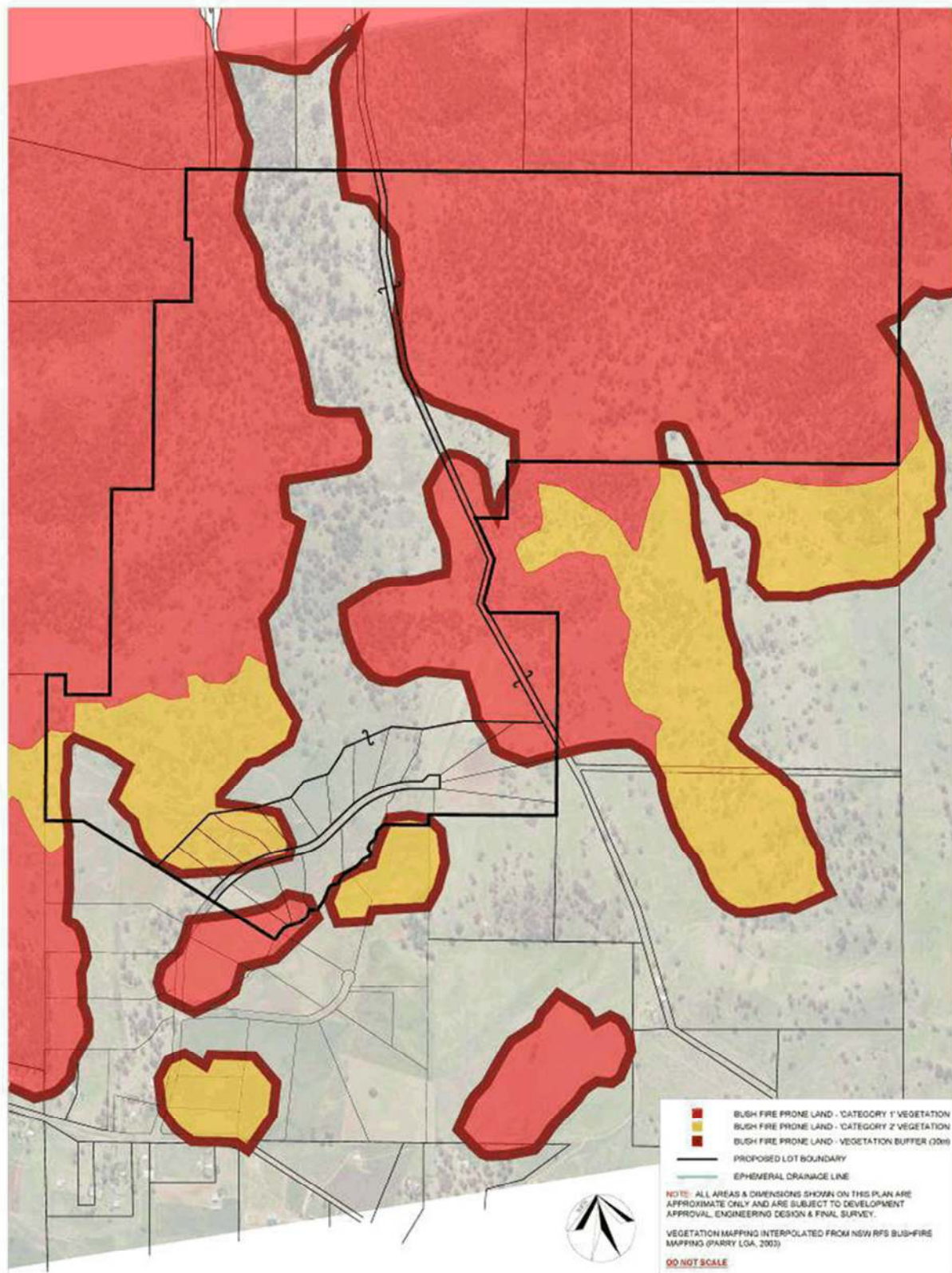
Prepared 17 December 2019
© 2019 14711 Nunworth Stage 3 - On a 1224 Auckland Planning Proposal Stage 3 Proposed Lot
Number 14711/16, for Council Meeting (2019)

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PLANNING PROPOSAL, STAGE 3, OAKLAND ESTATE, NEMINGHA

FIGURE 3
Proposed layout







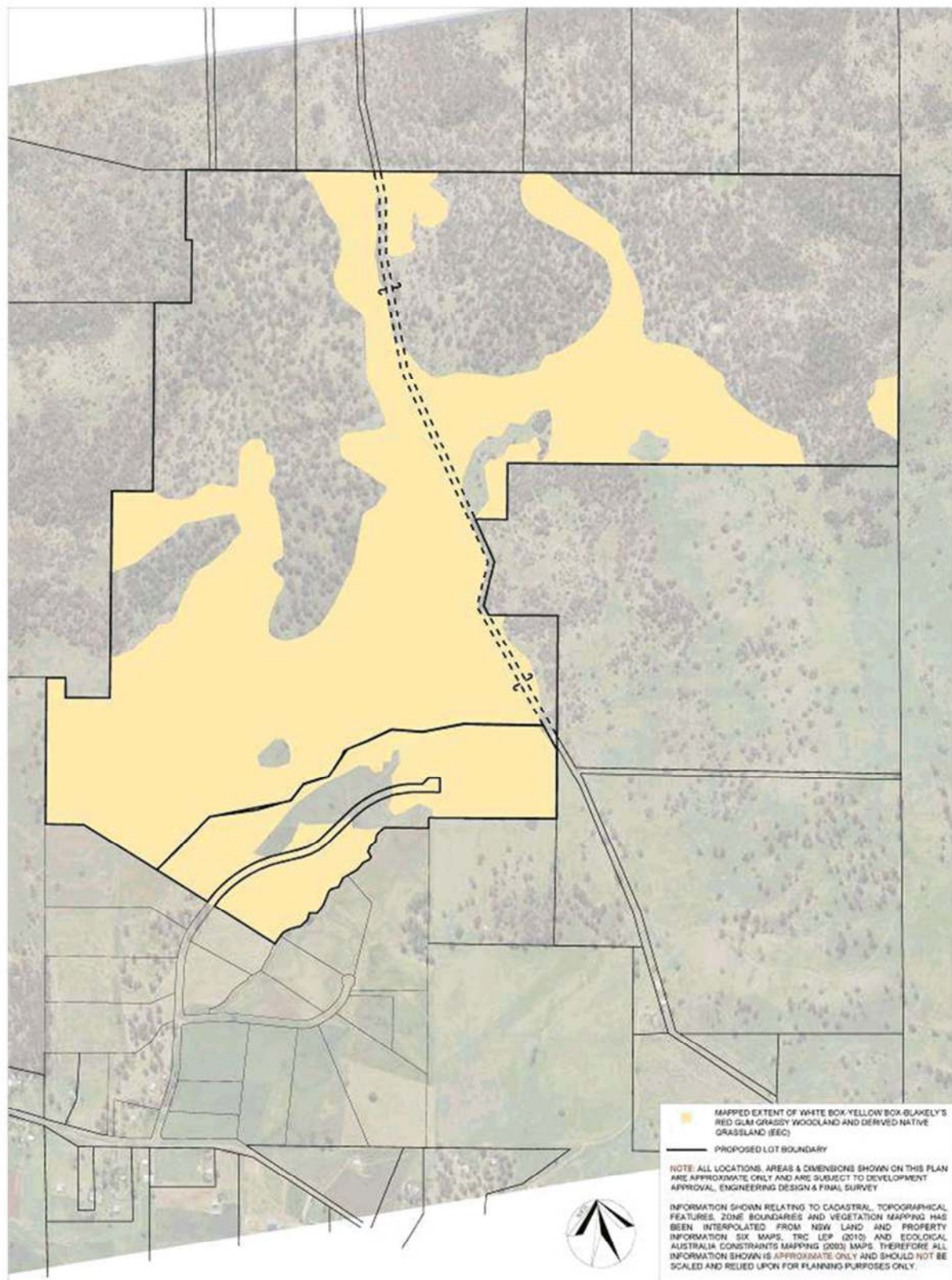
Mitchel Hanlon
Consulting Pty Ltd

Prepared & Issued: 15/12/2019
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Legal: 15/12/2019, 15/12/2019, 15/12/2019

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PLANNING PROPOSAL, STAGE 3, OAKLAND ESTATE, NEMINGHA

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FIGURE 6
Bushfire Mapping

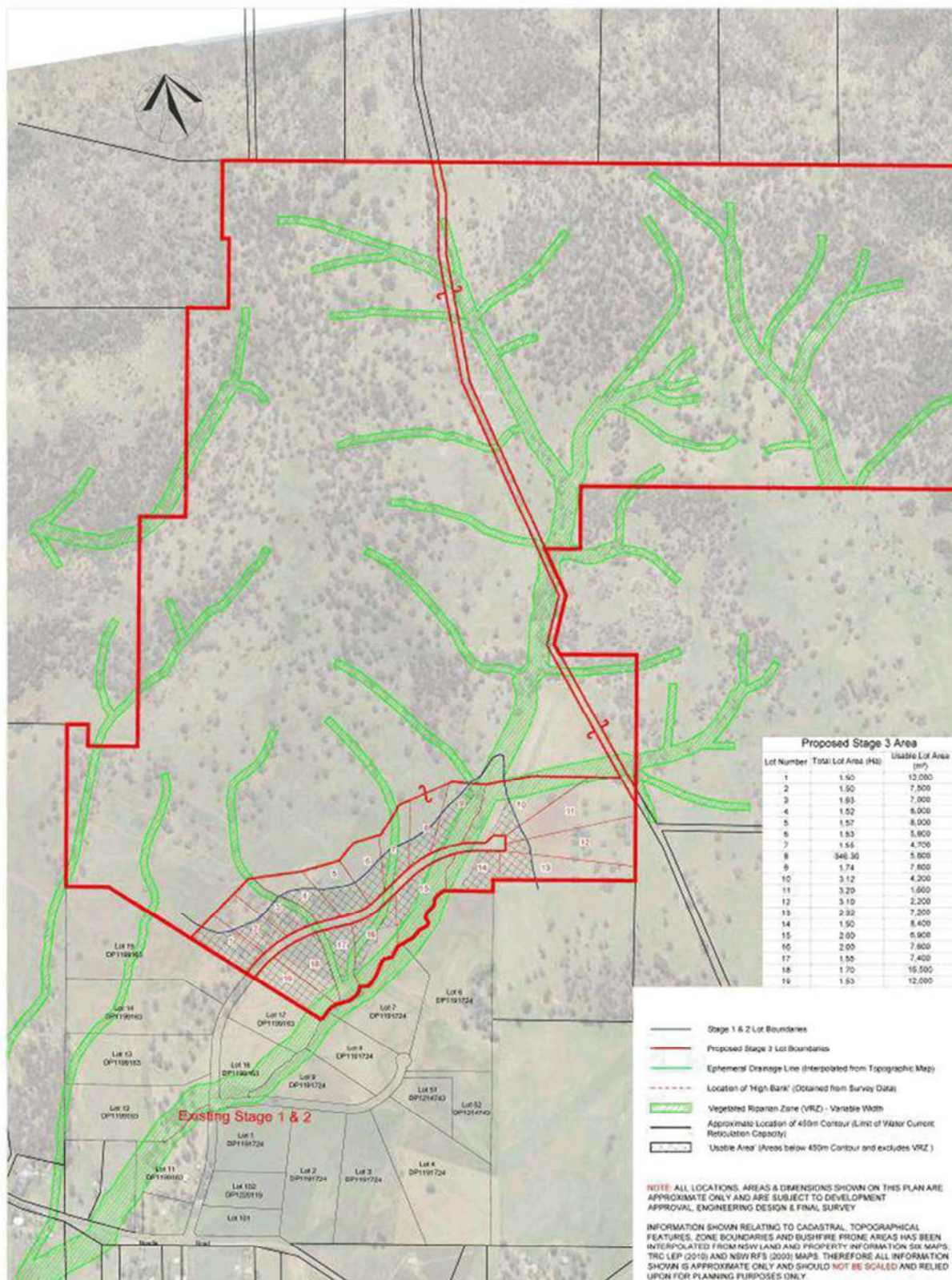


Plot 10, December 2019
© 2019 14111 Oakland Stage 3 - On & Off Road Planning Proposal Stage 3 Proposed Lot
Map 1, 1017 Road, All Council Meeting Day

Nunworth Pty Limited

AMENDED PLANNING PROPOSAL, STAGE 3, OAKLAND ESTATE, NEMINGHA

FIGURE 7
Extent of White Box
Grassy Woodland





7.0 Stakeholder Consultation

7.1 Community & Adjoining Landholders

In accordance with the NSW Department of Planning's *Guidelines to Preparing LEPs*, upon Gateway Determination adjoining landholders and any affected community organisation will be formally notified of the proposal and invited to provide comment.

Council notified MHC that engaging the community early in the Planning Proposal process was advisable. This was to ensure that any concerns raised are suitably assessed and mitigated or eliminated where possible.

A letter drop of residents and adjoining landholders provided notification of a meeting to on the 18th November 2016 [Refer to Appendix G]. The following summarises the concerns raised at the meeting together with a response.

Lot sizes are not appropriate and it was understood that lot sizes were to remain constant.

Initially, expectations from all parties (including the developer) were that lot sizes were to be larger than 2 ha throughout the estate.

Changes to listed matters under the *Environment Protection and Biodiversity Conservation Act 1999* (EPBC Act) saw the available land for development reduce from 80 ha to 39 ha.

Properties will lose value as a result of higher density development.

Taylor Byrne Valuation and Property Consultants were engaged to prepare an independent Market Value Impact Study [Refer to Appendix D]. This was undertaken to identify any impacts to land value that a higher density may have.

It was found that:

Little, if any, impacts are created on existing property values which can be directly attributed to the existence of higher density development as proposed within the subject development.

The conclusion reached was that a reduction in minimum lot sizes is unlikely to negatively impact property values. In fact, it may increase the value of the existing lots in Stages 1 and 2 due to the shortage of larger rural-residential lots.



Will current landowners be compensated from the developer for loss of value?

No compensation is proposed.

As indicated in the report prepared by Taylor Byrne Valuation and Property Consultants, it is unlikely that property values will be affected. No compensation will occur as there will be no loss of value.

Increased traffic issues

The previously approved subdivision layout for Stage 3 (DA0193/2010) comprised 17 lots. The planning proposal seeks to allow potentially 28 lot.

It should be noted that, six (6) lots contained within approved Stage 1 (ranging in size from approximately 4.5ha to 15ha) were not constructed. The location of these lots is now contained within the area subject to this planning proposal, therefore the proposal will only potentially create five (5) additional lots rather than eleven (11).

Given the proposed increase in lot yield, TRC requested that an addendum be prepared to the initial traffic impact assessment associated with DA0193/2010.

Seca Solutions were engaged to undertake the necessary site works (including traffic counts) and prepare an addendum detailing any potential impacts to the local traffic environment associated with the planning proposal [Refer to Appendix F]..

The traffic assessment undertaken determined that there will be no traffic impact as a result of the additional lots associated with the proposal.

The road network within Stages 1 and 2 and the intersection at Nundle Road has been designed to cater for the expected number of traffic movements. This includes road geometry and pavement thickness.

Pavement thickness issues

All roads have been designed to meet the Australian Standards.

Too many neighbours

The total number of lots has only marginally changed. The number of potential residents will only increase by a maximum of five (5) residences.

Inadequate services

Stormwater is directed to the creek on the eastern side of the estate. All table drains and culverts have been adequately designed and sized to meet Tamworth Regional Council's guidelines and Australian Standards.

Water supply will remain trickle feed per TRC guidelines for rural residential subdivisions.



Loss of amenity

Definition

The online edition of the Merriam-Webster dictionary defines amenity as the quality of being pleasant or agreeable.

The Planning Academy (2017) defines the term as

The pleasant or normally satisfactory aspects of a location which contribute to its overall character and the enjoyment of residents or visitors.

The August 2008 newsletter from the Victorian Government Solicitor's Office provides the following definition of amenity:

Amenity is an elusive concept. It has its usual meaning of pleasantness, but also has a wider ambit. It has a physical (or tangible) component, which could include character and appearance of building and works, proximity to shopping facilities, quality infrastructure and absence of noise, unsightliness or offensive odours. It has been said to embrace all the features, benefits and advantages inherent in the environment in question. It also has a psychological or social component.

Amenity is a subjective quality and, in this regard, can be considered to be the agreeableness of the site and surrounds with respect to its rural character. This includes the sights, sounds, odours, scale and climate of the Oaklands estate. This implies the agreeableness of the site may be compromised if the agricultural use of the adjoining lands were to change from say lucerne cropping to intensive poultry farming.

Concerns are typically expressed in terms such as:

- invasion of privacy through densification;
- too much extra demand on community services (health, education, social services)
- too much extra demand on public infrastructure (roads, water supply, sewerage, drainage, electricity, gas, etc)
- excessive environmental impacts (i.e. odour, dust, noise, chemicals, electromagnetic, etc);
- diminishment of land and property values;
- increased competition for businesses;
- detriment to physical and mental health;
- loss of neighbouring land for exclusive private use;
- sense of betrayal by the developer, the real estate agent, Council and the development consultants.



No doubt there are others.

Land holders sometimes have an idealised perception of a rural landscape. The use of machinery and pumps by existing primary producers may affect the perceived amenity of new residents not accustomed to the working noises and odours of a neighbouring farm.

Similarly the use of machinery and pumps at night may affect the perceived amenity of the site resulting in complaints to authorities.

For Oaklands, the following have been identified as the key concerns of the existing residents that could affect their amenity.

Visual impact

The proposed Stage 3 will have a visual impact.

The impact is perhaps greatest for the existing Lots 6 and 7 in Stage 1. These lots have the creek as their rear boundary. Should Stage 3 proceed, smaller one (1) ha lots will extend to the creek with the result being Lots 6 and 7 having up to three (3) neighbours rather than the expected single neighbour.

The consequences are three (3) homes built and three (3) family units in residence.

The loss of privacy concern for Lots 6 and 7 comes from the elevated nature and line-of-sight thereby allowing residents and visitors to peer into and out of each existing and proposed lot. Lot 6 and 7 will have this issue whether there is one lot or three (3) future neighbours.

Given the presence of a 4th order stream along the rear boundaries of the southern lots within Stage 3, it is anticipated that a vegetated riparian buffer along the northern bank (within proposed lots 1 to 7) of the 'stream' will be required. This buffer is considered to be sufficient to screen the future lots within Stage 3 and subsequently reduce any visual impact potentially experienced by adjoining landowners

Lot Density

The lot areas in Stages 1 and 2 range from 2.915 ha to 10.51 ha.

It is acknowledged the average lot size will reduce and lot density will increase compared to Stages 1 and 2.

The terrain of the initial section of Stage 3 site does not lend itself to large rural-sized lots. Whilst large-sized lots were considered, the ability to manage large lots on sidling country is not as conducive as for lots on the flatter Stages 1 and 2.

Traffic

The increase in traffic movements is not expected to impact the surrounding locality [Refer to Appendix F].



Water Supply and Utilities

The proposed layout has been developed to ensure adequate servicing provisions are available to each lot. The existing services present within the development site are deemed to be adequate to facilitate the proposal.

Misleading marketing

A statement was made that the marketing of the subdivision was misleading. It was the purchasers' belief that future stages were to be larger than average rural-residential lots.

In a sense, this thinking is understandable. This "social contract" is the view that a person's moral and/or political obligations are dependent upon a *contract* or agreement among them in order to form the society in which they live. In this case, that the remaining stages of Oakland would be large rural-residential lots.

It can be stated that the developer did comply with his moral contract as evidenced by the large lots within Stage 2. Thus the owners of the lots in Stage 1 saw the developer deliver on its obligation.

The change occurred as a result of an externality i.e. through no fault of the developer. The circumstances affecting the developer's ability to deliver the desired outcomes had changed. All contracts can be renegotiated if circumstances change.

The refusal to understand the needs of the developer and the wider community reflects human nature and is often at its most shrill when information is lacking.

The importance of the community engagement session to communicate the changes to Stage 3 due to the ecological study cannot be understated.

Unethical behaviour

A statement was made that subdivisions within Stage 1 were undertaken by the developer. No subsequent subdivision has been made by the developer.

It is noted that while two (2) lots were further subdivided by the developer in Stage 2, subsequent purchasers of lots within stage 1 have conducted their own subdivisions. Since plan registration of Stage 1, the following lots have been subdivided by their owners (i.e. not the developer):

- Lot 5 in Stage 1 into two (2) lots of 2 ha each.
- Lot 10 in Stage 1 into two (2) lots of 2 ha each

Continued access and use to land within Stage 3

Many residents expressed disappointment in not being able to access the land comprising to Stage 3. They currently walk or ride their horses through the site. This will be restricted if the development is granted approval. It is



noted that the site is in the private ownership of the development company and is not a public reserve. Therefore, the adjoining residents do not currently have a right to access the site.

The plan of management will, most likely, restrict usage of the residue land so as to comply with the 'protect and enhance' requirements of the environmental approval. The unsupervised access of the protected lands may prevent achievement of the performance targets with the plan of management.

Future land owners of the lot containing the vegetation offset may be able to undertake selective grazing for weed control and land management.

Opportunity to use protected land for horse trails

This may not be possible due to the requirements of the future land management plan.

7.2 Tamworth Regional Council

In addition to consultation with the adjoining landholders within Oaklands Estate, Mitchel Hanlon Consulting has undertaken consultation with Tamworth Regional Council (TRC). This consultation comprised various discussions and meetings with TRC's planning and engineering staff as well as the preparation of lodgement of a draft planning proposal for review and comment by Council staff.

The correspondence received from Council staff following the review indicated that further information regarding riparian corridor requirements, servicing and traffic impacts was to be provided within the planning proposal.

The following has been undertaken in an attempt to comply with Councils request:

Riparian Corridor Requirements

The correspondence received from Council recommended that given the presence of a 'fourth (4th) order stream' within the development area, consultation with the NSW Department be undertaken to determine appropriate vegetation implantation and management of a riparian zone along the southern boundary of the subject site.

Initial discussions were held with NSW DPI (Water) staff to determine appropriate management of the required riparian and is outlined within Section 7.3.



Servicing

The correspondence received requested a preliminary servicing strategy be prepared to outline the proposed servicing provisions for the development with particular attention given to water and wastewater disposal. A preliminary strategy has subsequently been prepared and accompanies this planning proposal [Refer to Appendix E].

The strategy details that adequate servicing provisions can be provided to the proposed site. Final servicing details will be provided during the development application / construction certificate process.

Traffic

Given that the previously approved subdivision layout for Stage 3 (DA0193/2010) comprised 17 lots and the planning proposal seeks to allow potentially 28 lots, TRC requested that an addendum be prepared to the initial traffic impact assessment associated with DA0193/2010. It is also noted that six (6) lots contained within approved Stage 1 (ranging in size from approximately 4.5ha to 15ha) were not constructed. The location of these lots is now contained within the area subject to this planning proposal. Therefore the proposal will only potentially create five (5) additional lots rather than eleven (11).

Seca Solutions were engaged to undertake the necessary site works (including traffic counts) and prepare an addendum detailing any potential impacts to the local traffic environment associated with the planning proposal.

The assessment concluded:

The additional traffic associated with the implementation of the proposed 28 residential lots will be easily accommodated by the existing road network. The site connection with the New England Highway operates well, a review of the accident data found no accidents have occurred since 2015, with only 3 recorded in the period between October 2011 and September 2016. Given the volume of traffic utilising this intersection it is considered to provide a good level of safety for road users, with the low flows generated by the proposed development not considered to have a significant impact on its current operation.

Nundle Road currently operates well with low traffic flow passing the subject site and will remain well within its capacity as a rural road with the additional traffic flow associated with the proposed development. The auxiliary turn treatment that currently exists at the intersection of Nundle Road and Oakland Drive has been upgraded as part of the earlier stages of this development and whilst no longer considered ideal by the RMS given the low traffic flow through this area and the very low utilisation of this turn treatment, it is considered the intersection operates safely under its current configuration and will continue do so with the additional lots associated with Stage 3 of the development proposal.



The overall conclusion from the assessment is that access arrangements for the proposed development are sufficient and there are no traffic impediments to the development.

7.3 NSW Department of Primary Industries – Water

As recommended by TRC, Mitchel Hanlon Consulting has undertaken initial discussions with the NSW department of Primary Industries – Water (NSW DPI – Water).

The initial discussions related to the most effective management of the necessary riparian zone associated with the existing fourth (4th) order ephemeral stream which traverse the site. As the stream is identified as a fourth (4th) watercourse (as classified under the Strahler System), the NSW DPI – Water requires a total Vegetated Riparian Zone (VRZ) width of 95m (comprising of 40m each side of the watercourse plus the approximate channel width of 15m).

Plate 1 illustrates the layout of a typical VRZ while Figure 8 details the extent of the proposed VRC within proposed Stage 3.

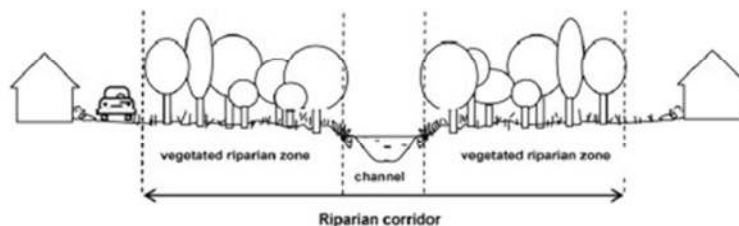


Plate 1: Typical VRZ Configuration

Following discussions with NSW DPI – Water staff it is intended that the necessary VRZ be included within each lot and be implemented, managed and protected via suitable covenants prepared and registered on each lot pursuant to section 88B of the Conveyancing Act 1919.

It is considered that this is the most appropriate management method as it places the ongoing maintenance of the zone on future landholders opposed to Tamworth Regional Council.

It is proposed that a vegetation management plan prepared by a suitable qualified person will be prepared and submitted for approval as part of any future development application.



8.0 Project Timelines

In accordance with the NSW Planning & Infrastructure 'A Guide to Preparing Planning Proposals' a Part 6 Project timeline has been developed. The proposed project timeline is detailed in the table below:

Table 4: Proposed Project Timeline

PLANNING PROPOSAL COMPONENT	PROPOSED TIME PERIOD*
Submission to Council	November 2017
Gateway Determination	28 February 2018
Public exhibition period and agency consultation	June 2018
Consideration of submissions post exhibition	July 2018
Consideration and determination of Planning Proposal	December 2019
Anticipated date of making the plan (under delegation)	February 2020

* Timeframes take into account closure for Christmas / New Year period

It should be noted that the above timeframes are estimates only and are subject to change in accordance with any unforeseen developments.



9.0 Conclusion

This submission has been prepared to request amendment to the Tamworth Regional LEP for a reduction of the minimum lot sizes on Stage 3 to be reduced from the current 2 ha minimum to 1.5 ha.

The reasons for the proposed change to the planning instrument are:

- Compliance with the Commonwealth *Environmental Protection and Biodiversity Conservation Act 1999*;
- Compliance with the Matters of National Environmental Significance (MNES) for the Critically Endangered Ecological Community (CEEC) White Box - Yellow Box – Blakely's Red Gum Grassy Woodland;
- Supply of sufficient lot yield to offset the costs associated with the ongoing maintenance and management of the CEEC conservation area; and
- To increase the efficient use of infrastructure (in particular water supply infrastructure) to the site.

Overall the development is considered to have positive environmental and social outcomes. The proposal will result in the ongoing protection, management and improvement of a critically endangered ecological community.

The development will allow for the continued expansion of an identified future growth zone for the Tamworth Local Government Area. This will help ensure that future services are provided and maintained within the Nemingha locality through enhanced use of public commercial infrastructure and services.

The proposal is also considered to have a positive impact on the surrounding locality as the proposed development will generally be marketed to 'second' and 'third' home buyers whom generally have young children. As such, it is anticipated the increased in lot yield will potentially result in an increase in children attending Nemingha Public School.

It is also noted that the proposal is not expected to have a negative impact to property values within the surrounding area.



10.0 Limitations

This report has been prepared for use by the client (Nunworth Pty Ltd) who has commissioned the works in accordance with the project brief only.

The report only relates to the identified site referred to in the scope of works being the proposed development area within Lot 18 in DP 11991663, Oaklands Estate, Oaklands Drive, Nemingha NSW 2340 ('the site').

This report may not be relied upon by any third party not named in this report for any purpose, except with the prior written consent of Mitchel Hanlon Consulting Pty Ltd or Nunworth Pty Ltd (which consent may or may not be given at the discretion of Mitchel Hanlon Consulting Pty Ltd or Nunworth Pty Ltd).

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This report comprises the formal report, documentation sections, tables, figures and appendices as referred to in the index to this report and must not be released to any third party or copied in part without all the material included in this report for any reason.



11.0 References

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Appendix A Previous Conditions of Consent

Oaklands Stage 3
(DA0193/2010)



Appendix B Biodiversity Constraints Assessment

Niche Environment and
Heritage, 2015



Appendix C Flora and Fauna Assessment

Eco Logical Australia, 2016



Appendix D Market Value Impact Study

Taylor Byrne Pty Ltd, 2017



Appendix E

Servicing Strategy

Mitchel Hanlon Consulting Pty



Appendix F Traffic Assessment

Seca Solutions Pty Ltd



Appendix G Correspondence

Community Meeting Invitation
– Mitchel Hanlon Consulting
Pty Ltd; and

Draft Planning Proposal
Comments – Tamworth
Regional Council.

Brown, Leonie

From: [REDACTED]
Sent: 8 1:38 PM
To: Council External Email
Subject: TRC Website - Contact Information

Hello Tamworth Regional Council
Would you please tell me where or how to direct my request
My Dad Alexander Goor passed away last year at 90yrs of age
He was a Civil Engineer involved in Prestressed concrete and bridge building, around our area of
NSW and including many structures in Tamworth.
He built Jewry St Bridge in 1970's
Would it be possible to have some sort of plaque or name of the bridge remembering him please?
Involved with this Jewry Street Duplication development?
Who do I approach to make this request please?
Thankyou
Kind regards Samantha

K. Samantha Goor

[REDACTED]

A New Risk Management and Internal Audit Framework for local councils in NSW

Discussion Paper

Preamble

In 2016, the NSW Government made it a requirement under the Local Government Act 1993 ('Local Government Act') that each council have an Audit, Risk and Improvement Committee in place. This requirement is likely to take effect from March 2021. Councils are also required to proactively manage any risks they face under the new guiding principles of the Act.

The Discussion Paper published in September 2019, outlines the legislative framework which is expected to provide guidance on how Council should establish and operate Audit, Risk and Improvement Committees and complementing internal audit and risk management functions.

There will be nine core requirements that Councils will be required to comply with when establishing their Audit, Risk and Improvement Committee, risk management framework and internal audit function. These requirements are based on international standards and the experience of Australian and NSW Government public sector agencies who have already implemented risk management and internal audit. There are also components of the proposed framework that are designed to reflect the unique needs and structure of NSW councils. The framework will apply to councils, county councils and joint organisations.

The implementation timeline for the new Guidelines allows for a transitional period which ends in March 2021. Councils have until this date to establish an ARIC. By December 2022, Councils will be required to have developed a risk management framework, including appointment of a Risk Management Coordinator (core requirement 2). In addition, an internal audit function should be established, including employment of a Chief Audit Executive and personnel (core requirements 3-4 or 9 for shared arrangements). It is also expected that councils will fully implement and operate a risk management framework and an internal audit function which are both compliant with the new requirements by 2024. Full compliance with section 428A of the Local Government Act will be expected by 2026. However, councils with established Audit, Risk and Improvement Committees and mature risk management and internal audit functions will be encouraged to comply sooner.

The Office of Local Government has invited feedback on the Discussion paper from all stakeholders. The key questions which the OLG requires to be addressed are as follows:

- will the proposed framework achieve the outcomes sought?
- what challenges do you see for your council when implementing the proposed framework?
- does the proposed framework include all important elements of an effective internal audit and risk framework?
- is there anything you don't like about the proposed framework?

- can you suggest any improvements to the proposed framework?

Proposed Submissions

General Comment

The first 22 pages of the Discussion Paper clearly articulate the purpose of an internal audit function, risk management framework and the Audit, Risk and Improvement Committee, in addition to how these relate to the governing board and with executive management. However, the detailed provisions of the Discussion Paper includes some inconsistent descriptions of the role of the General Manager, the governing board and the ARIC.

Observation 1

At page 29. The composition of the ARIC is to be made up of independent members only.

- ❖ This will increase the cost of running an ARIC for Council which currently operate with a maximum of 2 independent members.
- ❖ The exclusion of Councillors and the Mayor has been replaced by a new requirement for the Chief Audit Executive to consult with the governing board (see core requirement 5).
- ❖ The Mayor is essential as they understand what is happening within Council and what management is reporting to Council. The Mayor provides a direct conduit from the ARIC to Council in the absence of ARIC attending Council meetings. The first paragraph under the heading "Decision-making" on page 87 of the Discussion Paper acknowledges this fact.
- ❖ The absence of Councillors conflicts with the proposed structure of a JO or Joint ARIC which is to be supervised by a Committee of Council.

Suggestion: Consider retaining the current model whereby the ARIC is composed of independent members and Councillors with a mandatory independent chair and a majority of independent voting members.

Observation 2

At page 31. The ARIC's responsibility includes the following:

Endorsement of:

- *the Council's Internal Audit Charter, internal audit strategic four-year plan and **annual work plan**, and...*

This role of the ARIC appears to be inconsistent with the role contemplated in paragraph 5(b).

*(b) develop an annual risk-based internal audit work plan, based on the strategic plan, to guide the Council's internal audits each year. **The work plan is to be developed in consultation with the governing body, general manager and senior managers and approved by the Audit, Risk and Improvement Committee, and....***

Issue: The role of the ARIC is ambiguous. Does the ARIC endorse or approve the annual work plan?

Suggestion: It is recommended that this clause be amended to require the ARIC to endorse the annual work plan.

Observation 3

Control of internal audit work.

Issues: (i) There is no mention of how the ARIC controls the depth and breadth of any review or audit. (ii) At page 31 it is stated that "... ensuring the Council achieves maximum value from its internal audit activities". This statement is unclear.

Suggestion: (i) We recommend that the ARIC should be required to approve, after consultation with management, the scope of all internal audits and reviews regardless of whether these are resourced internally or outsourced. (ii) we recommend that the statement "...ensuring the Council achieves maximum value from its internal audit activities" be deleted.

Observation 4

Starting at page 32, 33 and 34. The role of the ARIC appears to imply that the ARIC will carry out certain substantial activities and tasks to be able to form an opinion as to the status of the listed matters.

Providing independent assurance on the following internal controls implemented by the council to manage specific categories of risk:

...

- advising whether:

...

- the Council is **complying with all necessary legislation, regulations, policies and procedures**
- management has appropriately **considered all legal and compliance risks** as part of the council's risk assessment and management arrangements

The NSW Treasury Department previously issued a Circular providing guidance on the nature of assurance and meaning of different phrases used when describing the nature of assurance required. Essentially, this Circular is based on provisions of ASAE3000 (Australian Standard on Assurance Engagements). The nature of work required in each assurance engagement depends on the nature of assurance sought. A reasonable assurance engagement would require more testing than what is expected in a limited assurance engagement. An attestation engagement has different requirements. The level of confidence provided by each assurance opinion is depended on the nature and volume of tests carried out. In all cases, the criteria on which the assurance opinion is based should be clearly and comprehensively defined for users of the assurance opinion to form an objective and balanced view of the opinion.

Issue:

1. The current wording implies that a significant amount of work will be required to achieve the intended objectives. The above quotations

suggest that the ARIC is expected to give absolute assurance on the matters identified which may be impossible to achieve without an intensive investment in additional resources to help provide a basis for this assurance. The ARIC is unlikely to be able to provide even reasonable assurance on the subject matter specified, considering that they meet only 4 or 5 times per annum.

2. under current professional standards such as ASAE3000 and APES110 it is not possible for a CPA or CAANZ member to form an opinion without having completed sufficient work to form that view. This is not the purpose of the ARIC, who should focus on keeping under review the systems (processes) in place to reduce risk exposure.

Suggestion:

Essentially, the ARIC should be able to form an opinion that "Based on the information and presentations made to the ARIC, the ARIC formed a view that, Council has demonstrated that it has an appropriate framework to achieve the stated objectives."

Observation 5

The following would require comprehensive work and procedures to be carried out before the ARIC can provide independent assurance.

- At page 32, the first sentence under "Control framework".
- At page 33, the first bullet point under the second heading.
 - And the last 3 bullet points under the sentence "reviewing council's financial statements, including: ..."

Issue: Resourcing the ARIC to achieve this is unlikely to be practical.

Suggestions: (i) We recommend that the words "Providing independent assurance on..." at page 32 should be replaced with "Providing independent advice on...". (ii) We recommend that these sentences be deleted.

Observation 6

At page 41 the role of the ARIC requires that the Committee should be allowed access to information and staff or resources as necessary for the ARIC to perform its duties.

The Audit, Risk and Improvement Committee is to have direct and unrestricted access to the general manager, senior management and staff and contractors of the Council in order to perform its role.

The Audit, Risk and Improvement Committee is also to have direct and unrestricted access to the Council resources and information it needs to perform its role.

The ARIC is likely to only require information from senior staff and the General Manager with access to other staff being possible with the prior approval of the General Manager.

Issue: The way in which the ARIC is to achieve the required access to resources and staff is not specified. Is the ARIC subject to budgetary

constraints? How does the role of the General Manager interact with this function of the Committee in terms of Council staff?

Suggestion: We recommend deletion of references to “staff and contractors” from the above clause.

Observation 7

At page 43 the Discussion Paper states that an “Annual Assurance Report” will be published by the ARIC. The Discussion paper does not specify the level of assurance which the ARIC should provide under the attestation. The nature of assurance expected will determine the resourcing requirements and whether the expectation is practical. As part of the overall quality assurance program, Council gets an external quality assurance audit once in each Council term but the ARIC is expected to provide an annual assurance report.

Issue: It is unlikely that in a 4 year cycle, each of the requirements of the Local Government Act 1993 (NSW) Section 428A will be adequately addressed in each and every year to enable the ARIC to “provide assurance” annually on all the provisions.

Suggestion: We recommend that the ARIC be required to carry out “an annual assessment” and “provide advice” and not “provide assurance” on the items identified in section 428A.

Observation 8

At page 44, the Discussion Paper addresses the issue of ARIC independent members’ performance.

Issue: It is not clear how performance will be measured.

Suggestion: Consider providing additional guidance on how the performance of the ARIC members can be objectively assessed.

Core Requirement 2:

Establish a risk management framework consistent with the current Australian risk management standards

Observation 8

At page 57-58, item (g) the ARIC is required to provide assurance regarding the risk management framework. What level of assurance is expected and how is this going to be resourced?

The following 2 paragraphs appear to be inconsistent, or unrealistic. The second paragraph is not realistic to the extent that it implies that the Committee may be able to provide assurance to the General Manager and the governing board more than once a year. The first paragraph appears to suggest that the ARIC and the governing board and the General Manager have a choice as to the nature and frequency of assurance. Yet, the second paragraph clearly prescribes annual reporting. In any event, it is not clear how the ARIC will “assess the risk management framework” with a view to provide assurance.

The frequency and nature of the Committee’s assurance to the general manager and governing body is to be determined by the Committee in

consultation with the general manager and governing body of the council.

At a minimum, the Audit, Risk and Improvement Committee is to be required to provide an annual assessment of the council's risk management framework as part of its annual assurance report to the governing body of the council. This will ensure that the governing body of the council receives the Committee's independent and objective opinion about the risk management activities conducted each year. It will also support the governing body in the exercise of its oversight role under the Local Government Act.

If the intention is for the ARIC to rely on representation by the internal audit function, it is not possible to provide annual assurance if the expectation is that the internal audit function will report to the ARIC as follows:

an independent strategic review by the internal audit function or an external party at least once each council term (i.e. four years) assessing adequacy of the risk management framework.

Suggestions: (i) Consider providing additional guidance on how this requirement will be achieved. (ii) We recommend that the ARIC be required to "provide advice" and not "provide assurance" annually.

Observation 9

At page 58 it states that the ARIC can rely on the following information:

annual advice from the senior management group about the implementation of the council's risk management framework - for example, whether it conforms with AS ISO 31000:2018, the risk process has been implemented effectively, there is a positive risk culture, the council's risk register and profile are appropriate, the council's risk management policy and procedures are being complied with, and/or

Core Requirement 2 (g)

The Audit, Risk and Improvement Committee and the council's internal audit function are to provide independent assurance of risk management activities, and

Core Requirement 2(h) at page 59

The Chair of the Audit, Risk and Improvement Committee is to also sign the attestation statement where he/she agrees that it is a true and accurate reflection of the council's compliance status against statutory requirements. There is no guidance on what is required if they are not in agreement.

Issue: If this is the basis on which the ARIC is expected to form "an independent professional opinion" about the risk management framework, there is a self-review threat to objectivity and the ARIC's opinion is unlikely to be objectively independent. The General Manager's certification is likely to be based on advice from the Risk Officer who is also responsible for creating and managing the risk management framework. The attestation by the ARIC Chair is of no value or misleading as it is not informed with independent advice

other than that received following the review which is expected to occur at least once every council term.

Suggestions: (i) We recommend that the ARIC and ARIC Chair be required to "provide advice" and not "provide assurance". (ii) We recommend that the proposed legislation be amplified to explain what happens where the ARIC Chair does not agree with the general manager regarding the annual attestation statement.

Core Requirement 3:

Establish an internal audit function mandated by an Internal Audit Charter

Consideration should be given to any financial or other impact a change in the general manager's standard contract will have on Council, as well as the role of OLG in ensuring general managers are briefed on the requirements and obligations of this function.

Core Requirement 4:

Appoint internal audit personnel and establish reporting lines

No comment

Core Requirement 5:

Develop an agreed internal audit work program

Observation 10

The following will be a challenge to agree, benchmark and measure:

- Internal audit work plans have performance indicators that can be measured against goals and objectives
- a data collection or performance management
- system is established and maintained to collect the data needed to measure the impact of the
- internal audit function.

Suggestion: We recommend that this clause be deleted, as the subject matter cannot be objectively evaluated.

Core Requirement 6:

How to performing and report internal audits

No comment

Core Requirement 7:

Undertake ongoing monitoring and reporting

It should be clarified if the advising of the governing body after each quarterly meeting of the ARIC of the internal audits undertaken and the progress made on implementing corrective action can be achieved through the presentation of the ARIC minutes to Council.

Core Requirement 8:

Establish a quality assurance and improvement program

Observation 11

At page 79, the Annual review will require the ARIC to provide an assurance report covering all aspects of the provisions of Section 428A.

Issue:

1. The level of assurance expected is not clear. Absolute assurance, reasonable assurance or limited assurance?
2. The assurance report is annually which means the requirement of S428A are annually, which means the audit plan is too broad and will need substantial IA resources or will have a very narrow scope and depth.

Suggestion:

1. We recommend that the ARIC be required to "provide independent advice" and not "provide independent assurance".

Observation 12

At page 81, the Chief Audit Executive is expected to carry out the following task:

*The general manager and senior managers are to be advised of the findings and outcomes of the annual review and **the Chief Audit Executive is to develop an action plan for the Audit, Risk and Improvement Committee, governing body of the council and general manager to address any issues identified in the annual review.***

Issue: the Chief Audit Executive does not have executive powers and is unlikely to be able to set priorities for the General Manager and Council.

Suggestion: We recommend that this role be assigned to the General Manager, with the ARIC monitoring progress and responses to issues identified.

Observation 13

The management of potential self-review threat where the CAE is the only IA personnel is not addressed.

Suggestion: We recommend that Councils utilising a single internal audit resource be required to establish an ARIC with at least one Committee member with suitable qualifications and experience in order to provide appropriate oversight and advice.

Core Requirement 9:

Councils can establish shared internal audit arrangements

Observation 14

At page 86, the ARIC role includes the following:

endorsing each council's Internal Audit Charter, annual work plan and four-year strategic plan

Core Requirement 5(a) states that:

*The Chief Audit Executive is to develop a four-year **strategic plan** to guide the council's longer term internal audits in consultation with the governing body, general manager and senior managers. **The strategic plan is to be approved by the Audit, Risk and Improvement Committee.***

Issue: The role of the ARIC in terms of the strategic plan approval process is not clear.

Suggestion: We recommend that to ensure the ARIC has control of the internal audit function the ARIC approve the 4 year strategic internal audit plan and the annual work plan.

Observation 15

At page 87, the Discussion Paper covers "unique requirements for joint/regional organisation shared arrangements", covering the composition of a "Decision-making body".

Issue: Creation of a sub- committee of councillors will not be effective as the councillors have no knowledge, role or interaction with ARIC and will take the advice of GM.

Suggestion: We recommend that the legislation require councillors to be engaged with the ARIC governance process and that the Mayor be included as a member of the ARIC.

Observation 16

Issue: At page 89 - JO as decision making body. Is it best practice for one entity to be reporting to an external body on governance?

The role of the section 355 Committee (which includes Councillors) appears to conflict with the role of the General Manager. The General Manager is the employer and the only one responsible for staff issues and related industrial relations matters. It is therefore inconsistent with this position for a Committee made up of Councillors to be charged with the role of managing operational issues as is stated under this section.

Suggestion: We recommend that (i) the shared internal audit resource be accountable to the Executive Officer of the joint organisation for all administrative purposes but report operationally to the respective ARIC for the member councils. (ii) That the whole section referring to the establishment of a section 355 committee be deleted from the legislation.

Observation 17

At pages 38, the Councils are categorised into 3 classes. Small, Medium, Large.

Issue: The proposed fee structure will have a substantial impact to council budgets.

Suggestion: These fees coupled with costs of attending meetings and the resourcing requirements outlined below, will require councils to rationalize budgets by diverting funds from community projects. Consideration should be given to the rate peg to ensure additional rather than reallocated funds to adequately support the ARIC.

Observation 18

At page 90 ARIC is to act as the ARIC of the JO (a separate entity) as well. JO now require ARIC & IA function, charter, audit plan, independent members etc.

Issue: Governance is an individual issue for each council, they may share IA resources but issues will need to be addressed individually by each council.

This section implies the ARIC appointed by the JO will be responsible for the risk management of the JO functions.

Suggestion: We recommend that this section be amended to ensure that the council remains responsible for its own risk management and governance framework.

Observation 19

At page 90 Fees for members are per meeting per entity.

Issue: the effectiveness of a joint (3 or 4 councils) ARIC will be limited as the depth of the audits will be limited, the breadth of audits will remain the same (ie each council will need to conduct the same audits) only savings will be economy of scale.

Suggestion: IA resources, contractors, staff could be shared but each entity Council needs to have its own ARIC, controls its own agenda and meeting practice, even if the membership is shared.

Observation 20

At page 91, it appears that joint arrangements have been taken to mean that councils will also have a joint ARIC.

Issue: Councils can have a joint arrangement sharing internal audit resources but operate different ARICs.

Suggestion: Consider providing further guidance on scenarios where the joint internal audit function arrangement does not include a shared ARIC.

General Comments in response to the OLG Questions

General Comments about shared services

The Bathurst Regional Council, Orange City Council and Dubbo Regional Council (BOD Alliance) shared an internal audit resource for a period of ten years. The three councils operate their own risk management programmes and internal audit plans and separate Audit Committees. While the Audit Committee members were common in the beginning, their membership was based on three separate contracts. The experience with the BOD Alliance indicated that maintaining separate structures at each of the three councils works well and in cases where it is possible to hold meetings at a common venue on the same date, the arrangement can be cost effective for regional councils which may struggle to fund the process if each council has to fund the importation of skills to the local government area.

Issue: The proposed framework appears to be cumbersome and unlikely to be efficient.

Suggestion: We are recommending a simplified and flexible framework whereby the sharing of internal audit resources and ARIC members can be achieved without unnecessary structures and involvement of parties who may not add value to the process.

➤ ***will the proposed framework achieve the outcomes sought?***

Comments

- to the extent that the proposed framework seeks to align the Local Government Sector internal audit and risk management framework with best practice it achieves the intended outcome of reforming the audit and risk management processes in the sector.
- However, there are still some areas of the Local Government Act which do not conform with the general governance framework applicable to other sectors. For an example, the ASX Principles of corporate governance and separation of responsibility between the executive and the governing board are not fully applicable to the Local Government sector under the current Local Government Act (NSW) 1993. The proposed prescription using Enterprise-wide Risk Management principles as per ISO31000 as the standard approach to risk management ignores other models for managing risk that could inform a more rounded approach.
- The proposed framework appears to be very prescriptive on how councils should run their audit and risk management functions. A principles based regulation is likely to achieve an optimum result based on each council's risk management framework maturity level and resourcing level. The regulations can then define a minimum standard of requirements. For an example, instead of requiring that ALL aspects of the Council operations should be reviewed and signed off by the ARIC on an annual basis, the Guidelines may require that certain key risks are considered at least once every year and/or Council term subject to risk status. It is not practical to audit every aspect of Council operations on an annual basis due to resource constraints.
- The Local Government Sector has unique processes and procedures which are not always similar to the State Government processes and procedures nor to the private sector. Therefore, the requirement that ARIC members should not have recent local government experience is likely to deprive the Councils of current and relevant skills. The proposed framework should consider defining alternative risk treatment strategies to address the risk of any conflict of interests which may arise from an ARIC member having recent experience in Local Government.

➤ ***what challenges do you see for your council when implementing the proposed framework?***

Comments

- The proposed framework is likely to impose a substantial amount of costs on Council. Costs associated with the provision of information to the ARIC. The costs associated with the work required for the ARIC to

provide assurance on the broad range of requirements stated under section 428A. The work involves the assurance provider's cost or carrying out the work and the cost of staff time in responding to the assurance provider's enquiries. This should be understood in the context of the recent changes to the sector whereby the Auditor General (NSW) is also carrying out service review from time to time on various aspects of council operations. While this process can be useful, it inevitably imposes an additional compliance burden on councils.

- The increased costs of the ARIC fees, employing a Chief Audit Executive, Risk Management Coordinator, and support personnel also needs to be recognised.
 - The proposed timeline for implementing the new framework does not appear to take into account transitional arrangements for council which currently have an existing audit and risk management framework with contracts for independent members of the Committees still running.
 - Ability to attract suitably qualified independent members to regional areas.
 - Without Councillors involvement in the governance process they will assume the ARIC is responsible, which it cannot be.
- **does the proposed framework include all important elements of an effective internal audit and risk framework?**

Comments

- The proposed framework appears to be comprehensive and relevant.
 - As discussed above, there are areas where the responsibility of the ARIC, the General Manager and the Council ought to be further clarified.
 - Internal Audit's role in governance is to provide assurance that internal controls (mitigation strategies) are operating as expected. This needs to be clarified.
- **is there anything you don't like about the proposed framework?**

Comments

- As noted above, the risk management methodology suggested in the new framework appears to rule out the use of any other model.
- The Councillors appointed to the section 355 committee are protected by council's professional indemnity insurance policy. What protection is proposed for independent members of the Committee? This question does not appear to have been addressed in the Discussion Paper.
- It is very prescriptive and doesn't allow Council's to determine their own risk management strategies based on their organisational size, structure and financial ability.

➤ **can you suggest any improvements to the proposed framework?**

Comment

- As noted above.
- Enforcement – what are the penalties for non-compliance and who will enforce the Act?
- Is the Audit Office NSW going to review the compliance as a part of the annual external audit process?
- Risk based auditing requires an assessment of risk, however S428A prescribes the areas of review irrespective of risk rating. This may cause areas of higher risk i.e. commercial activities to not be reviewed.
- Provide definition of the following terms:
 - “Assurance”, &
 - “attestation”
 - With specific reference to provisions of ASAE3000.
 - This includes providing clarification on the desired level of assurance whenever these terms are used throughout the legislation
 - “review”,
 - “endorsement”
 - “approval”
 - “Thorough”,
 - “Internal audit function”

Minutes
Nundle Go For Gold Festival Committee Ordinary Meeting
Wednesday 6 November 2019
Nundle Visitor Information Outlet

The proceedings of the meeting commenced at 5:00pm.

Present: Megan Carberry - Chairperson, Anurag Bhardwaj – Treasurer, Bernadene Hunt - Minutes
Committee – Nick Bradford (departed at 6.00pm), Carol Lesley (departed 6.25pm), Robert Schofield,
Megan Trousdale (departed at 5.55pm)
Community –Kay Burnes – Senior Place Manager, Tamworth Regional Council, Carol Hughes (departed at
6.30pm)

1. Welcome and Risk Management Statement

Megan commenced the meeting with a welcome to all. She also thanked new committee members and new office bearers.

2. Apologies

Apologies have been received from Margaret Schofield, Drew Schofield, Harvey Warden, Pip Joy, Dwayne Fischer, Roger Sydenham, Manisha Bhardwaj.

Moved –Carol Lesley Seconded – Anurag Bhardwaj
That the apologies be accepted.

3. Minutes from previous meeting held on Wednesday 9 October 2019

3.1 Business Arising

Letter to be drafted to Someva Renewables to thank them for the provision of 4 volunteers and ensure a clear understanding of the role and responsibilities of the volunteers.

ACTION: Kay Burnes to draft the letter to Someva Renewables. YET TO BE ACTIONED

Moved Carol Lesley Seconded Anurag Bhardwaj

Discussion of the surveys conducted at previous events revealed that surveys have been conducted using hard copy and electronic versions.

Advice from long standing committee members indicated that the proposed use of site map prior to the event is not a doable task. Indications are that the site map can only be produced as bookings are made.

Advice was also provided indicating that it is not a feasible option to allow stallholders to select their sites as they book.

ACTION: Stall Co-ordinator Roger Sydenham to finalise the details of the preferred workable option.

Megan Trousdale reported The Facebook Admin for the Go For Gold site has been assigned to Carol Hughes, she will grant access to committee members Megan Carberry, Bernadene Hunt and Roger Sydenham to be added as FB Admins, as well as Section 355 FB page.

Luke Farugio can add committee members to update relevant sections of the Nundle.com.au web site

ACTION: Bernadene Hunt to contact Luke for access to the relevant portions of the site.

Someva Renewables – a contentious issue, Nick Bradford spoke of his opposition to accepting a contribution from Someva be that 'in kind' or financial. The question of why the additional support is required. A heated discussion ensued.

Kay Burnes stated she has sought clarification from Brett McAllister and been advised that TRC cannot vet on political positions of volunteers.

A motion was moved by Nick Bradford. Based on the numbers of volunteers already available, that the committee seriously reconsider the Someva Renewables offer of volunteers

Moved – Nick Bradford Seconded - Megan Trousdale

Vote was taken resulting in 4 supporting using the Someva Renewable volunteers and 1 vote against using Someva Renewables volunteers.

Following the outcome of the vote Megan Trousdale resigned from the committee, wished the committee well and left meeting at 5.55pm.

Nick Bradford left the meeting shortly after and advised the committee he would consider his continuation as a committee member and provide advice in writing the following day.

Kay Burnes raised an amendment to the minutes 09/10/2019 wherein it was not recorded that the appointment of the 2 new members was not recorded. Amendments to those minutes as follows:

Roger Sydenham be appointed as a new committee member and took on the role of stall coordinator.

Moved – Dwayne Fischer Seconded – Anu Bhardwaj

Bernadene Hunt be appointed as a new committee member and took on the role of minute secretary.

Moved - Carol Lesley Seconded – Anu Bhardwaj

The apologies were moved by Dwayne Fischer.

4. Correspondence

Nil

5. Business Arising from Correspondence

Nil

6. Treasurers Report

Anurag presented his report \$20,826 in the bank as at 01 September 2019

An updated Budget sheet (as at 6 November 2019) was tabled and discussed

7. Volunteer Coordinator's Report

Northwest New England Special Olympics group will have eight (8) Disabled athletes and four (4) parents will be available, potential accommodation at Quirindi High School.

8. Sponsorship Coordinator's Report

The sponsorship proposal and cover letter needs to be finalized asap for distribution.

Various previously used documents are available for potential use to attract a range of sponsors.

ACTION: Bernadene Hunt to provide a draft sponsorship proposal and cover letter for consideration.

9. Stall Coordinator's Report

Brendan Namrocki has communicated a request for a small stage down near his store and is happy to engage entertainers, requires budget to know what he can book, queried Saturday Night road closure but this would require a DA which would cost the committee.

Snake Man is a drawcard

ACTION: Chantelle/Brush to approach regarding cost and availability for 2020

Bellylicious Belly Dance group to be approached, facilities to change would be required

Anurag mentioned an Indian group in Armidale

10. General Business

10.1 Festival Administrator

Role and job description to be developed with the aim to have this prepared before end of November 2019

Position is to be a paid one and has previously cost approximately \$6,000

ACTION: Kay to seek approval from Tamworth Regional Council and prepare a draft position description TO BE COMPLETED WITH REPORT BACK

10.2 Fundraising

- Carol Lesley reported that the Trivia night will be held 23 January 2020 during the Country Music Festival

- Heath to provide prizes and will distribute flyers at the Caravan Park
- The Trivia night will be held in Nundle Community Hall with BYO option
- Carol also put forward the proposal to hold a Bush Dance on 2 May 2020 and will approach Chantelle Alexi for music ideas
- Further discussion occurred with Kevin to donate birdcage for raffle, approach Coles and Woolies for vouchers
- Kay Burnes to approach Brush Taylor re use of brochure from last year
- Ian Worley jnr to be approached

ACTION: Carol Lesley to organise the Trivia Night event detail and report progress back to committee

10.3 Marketing

The Chinese Dancers can provide performances at various cost levels. A quote of \$12,950 has been received for the Chinese Dancers.

10.4 Merchandise

Discussion of the benefit of having merchandise available for purchase at the Festival

ACTION: Carol to research options and report back to committee TO BE COMPLETED WITH REPORT BACK

Nundle business houses and residential properties to be encouraged to 'dress up' their premises for the festival

ACTION: Margaret to source costs of bolts of red fabric and decorations for business TO BE COMPLETED WITH REPORT BACK

10.5 Spreadsheet

All committee members to provide suggested updates to the detail contained in the spreadsheet at each future meeting

11.Next Meeting – Thursday 12 December 2019 at Nundle Visitor Information Centre

Meeting closed at 7.15pm

Updated 11/10/2019

Tamworth Performing Arts Centre and Cultural Precinct Business Case

Tamworth Regional Council

October 2019



Rob Gebert Arts Consultancy

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1. INTRODUCTION

1.1 Key Proposal Details

PROPOSAL INFORMATION	
Proposal Name	Tamworth Performing Arts Centre and Cultural Precinct
Council	Tamworth Regional Council
Council ABN	52 631074450
LEAD CONTACT	
Name	Peter Ross
Position	Manager Entertainment Venues Tamworth Regional Council
Phone	02 67675200
Email	p.ross@tamworth.nsw.gov.au
Address	PO Box 555, Tamworth, NSW 2340
PROPOSAL SCOPE	
<p>Cultural activities give a place a soul. They play a major part in contributing to the community in a way that feeds and strengthens spirit and social pride within a community.</p> <p>The development of the Tamworth Performing Arts Centre and Cultural Precinct is a major arts and cultural infrastructure project for the Tamworth community. It is a project that is of significance at a Regional, State and National level.</p> <p>It will create a suite of venues which will meet the social inclusion, performing arts, creative industries, conference and events needs of the Tamworth community well into the future. Its integration with the existing Tamworth Regional Gallery and Tamworth Library, and with the inclusion of other creative commercial tenants, will create a vibrant and exciting Cultural Precinct which is of national significance. It will drive visitation through cultural tourism and business events. All these factors will drive long term economic and employment benefits for Tamworth.</p> <p>This project is about Placemaking. Placemaking is the art and science of planning and making authentic, vibrant and resilient public spaces that are valued by their communities and admired by visitors. It's about contributing to our city's soul.</p>	
PROPOSAL LOCATION	
Proposal Address	468 -474 Peel Street Tamworth
Latitude and Longitude	-31.093798, 150.933727
Local Government Area	Tamworth Regional Council
NSW Electorate	Tamworth
Federal Electorate	New England
SUPPORTING INFORMATION	
Appendix 1	Economic Impact Assessment Report
Appendix 2	Design Report – Williams Ross Architects

1.2 Foreword

The development of the Tamworth Performing Arts Centre and Cultural Precinct is expected to drive a range of interrelated cultural, social, economic, civic and employment benefits for the region.

The project benefits include:

- Increased social inclusion and engagement.
- Expanded cultural and entertainment options for the community.
- Increased creative capacity supporting the development of community groups and professional artists.
- Provision of functions and conference facilities which strengthen Tamworth's position as an events hub for the New England region.
- Synergies from the integration of Tamworth Performing Arts Centre, Tamworth Regional Gallery, Tamworth Library, Tamworth Regional Conservatorium of Music and ABC New England North West into a cohesive cultural precinct.
- Economic benefits for the Tamworth Community from the construction and operation of the project.
- Increased employment.

The development of the Business Case included extensive consultation with community user groups, benchmarking against similar facilities and industry and demographic research.

The key elements of the Concept Design and the Business Case were regularly tested with the Project Control Group and with Council to ensure that optimal outcomes from the project can be achieved.

The key contributors to the development of the Business Case included:

Business Case Development	Rob Gebert Arts Consultancy
Concept Design including Architectural Concepts	Williams Ross Architects
Theatre Consultant	Setting Line Theatre Consulting
Cost Plans	Wilde and Woollard, Quantity Surveyors
Operational Cost Modelling	Rob Gebert Arts Consultancy
Cost Benefit Analysis	Economic Development, Tamworth Regional Council

2. EXECUTIVE SUMMARY

Cultural activities give a place a soul. They play a major part in contributing to the community in a way that feeds and strengthens spirit and social pride within a community.

Tamworth Regional Council is committed to providing arts and cultural facilities and programs which meet the needs of the community and enhance the liveability of Tamworth.

The community and stakeholders were consulted during the development of Council's Community Strategic Plan (Keychange 2017-2027) and the Tamworth Region Cultural Plan 2018-2023. A New Performing Arts Centre and Cultural Precinct were identified as a priority project in both these plans.

Tamworth is a growing major regional centre. The Blueprint 100 Strategic Plan will provide a local strategic plan and pathway to achieve a potential population of 100,000 residents by 2041. Key to Blueprint 100 is the growth of the City Centre driven by projects including the Performing Arts Centre and Cultural Precinct, the establishment of a major CBD campus for a University and expansion of the Health Precinct.

The development of the Tamworth Performing Arts Centre and Cultural Precinct is a major arts and cultural infrastructure project for the Northern Inland Region and for the Tamworth community. It is a project that is of significance at a Regional, State and National level.

It will create a suite of venues which will meet the social inclusion, performing arts, creative industries, conference and events needs of the Tamworth community. Its integration with the existing Tamworth Regional Gallery and Tamworth Library will create a vibrant and exciting Cultural Precinct which is of national significance. It will drive visitation through cultural tourism and business events.

It will be one of the largest infrastructure projects undertaken by the Tamworth Regional Council with an estimated total project cost in 2019 dollars of \$120m. The project includes an expansion of both the Tamworth Regional Gallery and Tamworth Gallery, the construction and fit-out of the Tamworth Regional Conservatorium of Music's new leased premises, the construction of ABC New England North West's new leased premises, construction and fitout of Café and Function areas that will be leased by a contractor and the construction and fitout of the remaining building which will house the main Proscenium Theatre, Studio Theatre, Salon and other related areas for performance and public areas.

There are opportunities to secure significant funding including from the NSW State Government and the Commonwealth Government.

The Tamworth Performing Arts Centre and Cultural Precinct will drive strong economic benefits and provide increased employment in Tamworth.

The project benefits include:

- Increased social inclusion and engagement.
- Expanded cultural and entertainment options for the community.
- Increased creative capacity supporting the development of community groups and professional artists.
- Provision of functions and conference facilities which strengthen Tamworth's position as an events hub for the New England region.
- Synergies from the integration of Tamworth Performing Arts Centre, Tamworth Regional Gallery, Tamworth Library, Tamworth Regional Conservatorium of Music and ABC New England North West into a cohesive cultural precinct.
- Economic benefits for the Tamworth community from the construction and operation of the project.
- Increased employment.
- Increased cultural tourism.

The Economic Impact Assessment carried out, based on the Capital Cost Plan and the operational Financial Modelling for the project, identified significant benefits including:

- The direct addition of 288 jobs in the local Construction sector
- An estimated increase in gross regional product (GRP) in Tamworth Regional Council by \$72.38m
- An additional 11 FTE jobs directly created
- Operational savings of \$0.500m per annum for Council from the new structure
- A direct injection into Tamworth's economy of roughly \$1.6m per annum through cultural and business visitation
- A Benefit-Cost Ratio (BCR) of **1.53**

The Tamworth Performing Arts Centre and Cultural Precinct Project will include the following facilities:

- 600 seat Proscenium Theatre
- 200 seat flexible Studio Theatre
- 100 seat Salon recital room
- Subdivisible Rehearsal Room
- 200 seat subdivisible Function Room
- 30 person Meeting Room
- 180 -200 seat Amphitheatre
- Event Plaza
- Recording Studio.
- Café
- Studios for ABC New England North West
- Teaching studios and operations facilities for the Tamworth Regional Conservatorium of Music
- Back of house support and staff facilities

The Business Case incorporates a detailed Needs Analysis which incorporates:

- Demographic and economic profile analysis.
- Audience and visitor catchment analysis.
- Current performing arts venue environment in Tamworth.
- Options for addressing the constraints in the current facilities.
- Detailed needs analysis of the individual elements of the project.

The Concept Design proposes a new range of venues and support facilities to complement the existing venues that will remain in operation. Facility planning has identified that to adequately serve the components noted above requires a building in the order of 10,500-13,000m². The range in area reflects the complex, multi-venue brief and site constraints.

The concept design seeks to celebrate the identity of the new facilities to the street while connecting the public (front-of-house) areas into the Library and Art Gallery to enhance their activity and programming synergies. The building is conceived as a multi-storey “shopfront” of activities expressed through their form and visible use to people in the street.

The Concept Design stage Cost Plan A indicates a total project cost of \$128.2 million (based on an October 2022 tender and 26 month construction period). This includes numerous contingency allowances which would be investigated and confirmed during subsequent design phases.

COST CENTRE	Current Day Capital Cost Estimate	Tender Oct 2022 Capital Cost Estimate
1. Library & Art Gallery Expansion	\$2,508,000	\$2,660,000
2. Conservatorium TRCM	\$7,399,000	\$7,856,000
3. ABC Studio	\$2,308,000	\$2,460,000
4. All Other Building Area	\$108,370,000	\$115,224,000
ESTIMATED TOTAL PROJECT ex GST	\$120,585,000	\$128,200,000

Detailed Business Modelling was undertaken including:

- Options for the management model for the new facilities.
- Projected level of events and attendances for the different business streams.
- Staffing structure and resources.
- Financial modelling
- Cost Benefit Analysis for the impact of the Construction Phase and Operational Phase.

The Business Case presents a project which will have major benefits for the Tamworth community and is ready to proceed to Detailed Design and the implementation of a strategy to raise major funding.

This project is about Placemaking. Placemaking is the art and science of planning and making authentic, vibrant and resilient public spaces that are valued by their communities and admired by visitors. It's about contributing to Tamworth's soul.



Tamworth Performing Arts Centre and Cultural Precinct Business Case Report Final

3. THE CASE FOR A NEW PERFORMING ARTS CENTRE

3.1 Background

Tamworth Regional Council is committed to providing arts and cultural facilities and programs which meet the needs of the community and enhance the liveability of Tamworth.

In Keychange 2017-2027 Council recognises the importance of providing accessible, functional, multi-purpose facilities and spaces suitable for cultural, recreational, learning and information services and activities. These facilities support the promotion of the region as a great place to visit and a great place to live. They also provide the creative infrastructure that enables the development of audiences, events and programs that reflect a bold and innovative local arts culture.

In 2008, Tamworth Regional Council entered a 15 year sub-lease agreement for the Capitol Theatre and invested approximately \$1.6 million to theatrically fit out the venue for use. They committed to an annual operational budget and the programming of live performance events drawn from the national touring market. Council provided a venue for the ever growing Tamworth performing arts community to call home. Now, ten years into that lease and operation, the Capitol has proven that a live theatre is crucial to the cultural fabric of the city and region. It has delivered positive social and economic outcomes, but it has real constraints operationally and from a business growth perspective.

There is a sustainable need for a theatre that will fit the needs of this growing city and there is an opportunity to explore the future of the performing arts and the important role it can play in the social and economic growth of the city.

The community and stakeholders were consulted during the development of Council's Community Strategic Plan (Keychange 2017-2027) and the Tamworth Region Cultural Plan 2018-2023. A New Performing Arts Centre was identified as a priority project in both these plans.

Council undertook a tender process to appoint a consultant team to develop the Business Case and Functional Concept Design and Costings. This included:

- New Performing Arts Centre Business Case - a full business case which will outline the future business model of a new performing arts centre.
- New Performing Arts Centre Functional Concept Design & Costings - the functional concept design will provide a base to confirm the direction and cost of the project to all stakeholders and will be used as a tool to seek financial support for the project.

The study process and outcomes were driven by the arts management findings, which led and determined facility and functional requirements.

In developing these findings processes included:

- In depth consultation with stakeholders and theatre users.
- Analysis of current activity and usage of the Capitol and other Entertainment Venues facilities.
- Demographic and economic research.
- Benchmarking of similar facilities

The outcomes informed the development of the Needs Analysis which considered the demand, nature, size and competitive market for the different elements of the project.

Once the market and needs analysis was confirmed, this enabled the definition of the type and capacity of venues required to support those activities and the development of the Concept Design.

3.2 The Project

Project Scope

Needs Analysis has confirmed that there is sufficient demand to support the development a new range of venues and support facilities to complement the existing venues that will remain in operation, while the Capitol Theatre would be replaced with a purpose-built new theatre. The proposed components of the new Tamworth Performing Arts Centre and Cultural Precinct (TPAC) are:

- 600 seat Proscenium Theatre with full flying capability
- 200 seat variable format Studio Theatre
- 100 seat Salon recital room
- 200 person functions/banquet centre
- 30 person Meeting Room
- Rehearsal / Dance Studio to match main stage
- Recording Studio
- 150 person café
- Tamworth Regional Conservatorium of Music
- ABC Studios New England North West, Tamworth
- Expansion to the adjacent Library and Art Gallery
- All associated administration, back-of-house and support facilities need to provide a functionally effective and financial sustainable centre operation.

The ABC Studios and Tamworth Regional Conservatorium of Music are unique opportunities to add activity to the new centre, creating additional synergies in performing arts, functions, educational programs and community participation.

Facility Planning and Concept Design

Facility planning has identified that to adequately serve the components noted above requires a building in the order of 10,500-13,000m². The range in area reflects the complex, multi-venue brief and site constraints.

The concept design seeks to celebrate the identity of the new facilities to the street while connecting the public (front-of-house) areas into the Library and Art Gallery to enhance their activity and programming synergies. The building is conceived as a multi-storey “shopfront” of activities expressed through their form and visible use to people in the street.

The concept design achieves a very high level of multi-purpose use by many facilities and opportunities for at least three outdoor events areas, representing significant added value to the facility operation and amenity.

Capital Cost Estimate

The Concept Design stage Cost Plan A indicates a total project cost in the order of \$128 million (based on an October 2022 tender and 26 month construction period). This includes numerous escalation and contingency allowances which would be investigated and confirmed during subsequent design phases.

In addition, Council should make provision for a further budget for its costs associated with managing the project implementation and process.

Why do Theatres Cost So Much?¹

Cultural buildings such as theatres, art galleries and so on, are relatively expensive compared with more 'standard' building types such as offices for many reasons that cumulatively multiply project costs:

- Large, high column-free spaces and high floor-to-floor heights.
- Unusual forms, internal voids and high quality materials inside and out.
- Complex, unique frames, subject to eccentric live structural loads such as flying systems—for instance steelwork costing twice a standard office building.
- Fully complete and fitted-out facility delivered at completion with intense room layouts and extensive building services without repetition.
- Seen in-the-round requiring high quality design to all facades (no 'rear end').

3.3 Project Influences

The need for investment in the Tamworth Performing Arts Centre and Cultural Precinct is driven by the following influences:

- Addressing the strategic aims of the Tamworth Regional Council described in Keychange 2017–2027 particularly to achieve a Spirit of Community and a Prosperous Region.
- Addressing the strategic aims of the NSW State Government including the Create NSW Infrastructure Plan 2025+
- Addressing the strategic aims of the Commonwealth Government including through the programs of the Department of Infrastructure, Regional Development and Cities.
- Addressing the growth in the population of Tamworth as reflected in the Blueprint 100 Strategic Plan to achieve a potential population of 100,000 residents.
- Providing more opportunities for people to engage with arts and culture including as audience, participants and creators.
- Building the creative capacity of Tamworth.
- Addressing the deficiencies in the current cultural infrastructure including replacing poor quality facilities and filling gaps in the type of venues in Tamworth.
- Creating a vibrant Cultural Precinct which is the heart of arts and culture in Tamworth.
- Providing more opportunities for engagement with target segments of the community including ATSI, multicultural community, youth and seniors.
- Addressing the gaps in the market for mid to large scale conferences and business meetings in the Tamworth CBD.
- Providing opportunities for training and skills development in the creative industries sector.

¹ 'Why do theatres cost so much?', Gary Faulker, Partner, Gardiner & Theobald Quantity Surveyors, UK. Theatre Engineering and Architecture Conference, London, 2002.

3.4 Expected Outcomes

EXPECTED OUTCOME	HOW PROJECT WILL CONTRIBUTE TO OUTCOME	MEASURES OF SUCCESS
<p>Providing High Quality Arts and Civic Facilities.</p> <p><i>Range of specialist venues meeting the needs of performances and events.</i></p> <p><i>Enhancing the experience of audiences and participants.</i></p>	<ul style="list-style-type: none"> The project will provide a range of venues to suit different types of arts and civic events at different scales including a Proscenium Theatre, Studio Theatre, Salon recital room, Rehearsal Room, Function Room, Meeting Room, Outdoor Theatre, Event Plaza and Recording Studio. In line with changing expectations, audiences and visitors will enjoy facilities which provide a high quality and engaging end to end experience. Venues will be designed to achieve the national benchmark for performing arts centres <i>Oh You Beautiful Stage</i>. The project will contribute to the development of a Cultural Precinct of national importance integrating performing arts, visual arts, literature and broadcasting media. 	<ul style="list-style-type: none"> Positive feedback from professional and community user groups. Growth in the number and range of touring and local productions. Increase in number of attendances. Increased vibrancy and activity in the Cultural Precinct.
<p>Providing Equitable Access.</p> <p><i>Meeting user needs of all genders and people with a disability.</i></p> <p><i>Providing access across the community including ATSI.</i></p>	<ul style="list-style-type: none"> The project will be designed to provide universal accessibility for all performers, audience and visitors throughout the venues. Appropriate venues which will encourage participation in community engagement programs targeted to groups including the ATSI community, multicultural community, youth and seniors. The Concept Design incorporates a high level of visibility and permeability throughout the facility which will encourage community engagement. 	<ul style="list-style-type: none"> The facilities will be fully compliant with Building Code of Australia requirements with performance measured through the Development Approval and Building Certification processes. Increase in number of community engagement programs and attendance by target groups. Performance will be measured by visitor and participant feedback including surveys and evaluations.
<p>Improving the Liveability of the Region</p> <p><i>Supporting arts and culture programs that meet community needs.</i></p> <p><i>Building the creative capacity of the community.</i></p>	<ul style="list-style-type: none"> The project will provide enhanced facilities that support the provision of a wider range of high quality performances and events. Access to arts and culture is a key factor in the retention of population and in particular professional staff. The project will provide creative spaces which can support the development of local professional and community artists through training and the creation of new work. The development of the Cultural Precinct will increase engagement and pride in the community. 	<ul style="list-style-type: none"> Increase the number of performances and events and the number of audience and participants. Feedback from audiences and visitors on the impact of the arts and culture programs. Increase in employment for local professional artists. Feedback on the impact of the Cultural Precinct from the community.

EXPECTED OUTCOME	HOW PROJECT WILL CONTRIBUTE TO OUTCOME	MEASURES OF SUCCESS
<p>Providing Regional Economic Benefits.</p> <p><i>Contributing to the growth of the local economy.</i></p> <p><i>Strengthening the appeal of the conference market in Tamworth</i></p> <p><i>Providing employment opportunities.</i></p>	<ul style="list-style-type: none"> • New venues will drive new income streams with a growth of \$1.9m in TPAC revenue compared to current operations. • The CBA outcomes show during construction a total impact on the Tamworth economy of \$203m and 637 local jobs created. • CBA outcomes show at full operation total economic benefit of \$7.9m pa and projected new employment of 21.85 EFT roles. • The Benefit-Cost Ratio for the project is 1.53 indicating strong growth for the local economy. • The facilities have been designed to provide high quality, flexible and efficient infrastructure for the delivery of conferences and business events. This will address a gap in the market for mid to large scale conferences in the Tamworth CBD. • The project will provide creative spaces which can support the development of local professional and community artists through training and the creation of new work. • The facilities will support an expansion of programming which will strengthen cultural tourism to Tamworth. 	<ul style="list-style-type: none"> • Increase in revenue compared to Business Case. • Track CBA outcomes on operational funding. • Track CBA outcomes on capital funding. • Increase in number of conferences and revenue. • Number of direct EFT roles in construction phase. • Number of direct EFT roles in operational phase. • Increase in employment for local professional artists. • Increase in tourism visitation.

3.5 Conclusion

The evidence developed during this study into the Tamworth Performing Arts Centre and Cultural Precinct demonstrates that there is:

- A need for the proposed facilities.
- Support within the Tamworth community for the project.
- A strong alignment to the strategic priorities of the Local, State and Commonwealth Governments.
- A Concept Design approach that will provide a high quality building which will meet the needs of the Tamworth community for decades to come.
- Potential to grow arts and cultural activity in a financially sustainable way.
- Significant long term economic and employment benefits for the Tamworth community.

4. INTRODUCTION

4.1 Objectives

The main objectives of the Tamworth Performing Arts Centre and Cultural Precinct Project are the completion of a New Performing Arts Centre Business Case and Functional Concept Design and Costings.

The aim is to position Tamworth to be a leader in Business Tourism, Cultural Tourism and a regional centre for arts excellence through a world class, best practice performing arts centre and cultural precinct that operates on a business model that offers the best return to ratepayers, delivers a functional community asset, provides a robust arts ecosystem and a vibrant cultural heart.

4.2 Background

In 2008, Tamworth Regional Council entered a fifteen year sub-lease agreement for the Capitol Theatre and invested approximately \$1.6 million to theatrically fit out the venue for use. They committed to an annual operational budget and the programming of live performance events drawn from the national touring market. Council provided a venue for the ever growing Tamworth performing arts community to call home.

Now, ten years into that lease and operation, the Capitol has proved that a live theatre is crucial to the cultural fabric of the city and region. It has delivered positive social and economic outcomes, but it has real constraints operationally and from a business growth perspective.

There is a sustainable need for a theatre that will fit the needs of this growing city and the time is ripe to explore the future of the performing arts and the important role it can play in the social and economic growth of the city.

The community and stakeholders were consulted during the development of Council's Community Strategic Plan (Keychange 2017-2027) and the Tamworth Region Cultural Plan 2018-2023. A New Performing Arts Centre was identified as a priority project in both these plans.

From this consultation and strategic planning, a preferred location and scope has been identified for the potential new centre. A new dedicated performing arts centre located alongside the existing Library and Art Gallery will deliver an arts precinct that meets the needs of the Tamworth community and greater region for the next 50 years and beyond – a community asset for the future.

4.3 Methodology

Key to the project, the study process and outcomes were driven by the arts management findings, which led and determined facility and functional requirements.

In developing these findings processes included:

- In depth consultation with stakeholders and theatre users.
- Analysis of current activity and usage of the Capitol and other Entertainment Venues facilities.
- Demographic and economic research.
- Benchmarking of similar facilities

The outcomes informed the development of the Needs Analysis which considered the demand, nature, size and competitive market for the different elements of the project.

Once the market and needs analysis was confirmed, this enabled the definition of the type and capacity of venues required to support those activities. From this a spatial analysis/functional brief was developed projecting total facility requirements and building footprint, with input from the management and theatre consultants. The quantity surveyor prepared a preliminary 'greenfield' cost estimate that identified the project cost 'ballpark' to inform Council's project aspirations.

From the confirmed functional brief concept scenarios were prepared as "mud maps" of functional relationships, site layout and form/scale. Analysis of each scenario informed Council's decision on the preferred scenario. The preferred scenario was developed into a concept design sufficient to inform more detailed cost estimating and to develop facade and three dimensional imagery of a potential facility design.

Concept design informed refinement of the business case, such as the actual size of facilities achievable on the site in comparison to the desirable ideal.

Financial and business outcome modelling was undertaken to identify the level of usage, attendance, revenue and expenditure. A Risk Management Plan was developed for the project.

An economic impact analysis was undertaken which identified the economic and employment impact of the construction and operational phases and the Cost-Benefit ratio.

The final study outputs included; business case and concept design report, concept design and imagery, cost estimate, recommended technical installations scope and economic impact analysis.

5. NEEDS ANALYSIS

5.1 Introduction

The Needs Analysis forms part of the Tamworth Performing Arts Centre and Cultural Precinct Business Case and Functional Concept Design.

The aim of the project is to position Tamworth to be a leader in Business Tourism, Cultural Tourism and a regional centre for arts excellence through a world class performing arts centre and cultural precinct that operates on a business model that offers the best return to ratepayers, delivers a functional community asset, supports a robust arts ecosystem and a vibrant cultural heart.

The Needs Analysis examines the need for theatre and creative facilities for a growing city that will meet the future needs of the performing arts and the important role it can play in the social and economic growth of the city. The study includes:

- Economic Profile
- Demographic Profile
- Audience and Visitor Catchment
- Strategic Context
- Current facilities condition and constraints
- Options for addressing constraints
- Performance Needs Analysis
- Creative Spaces Needs Analysis
- Functions Needs Analysis
- Café Needs Analysis
- Key tenants Needs Analysis
- Projected patterns of usage by venue

5.2 Economic Profile

5.2.1 Overview ²

Tamworth is a vibrant and prosperous regional city. It is the second largest inland NSW city west of the Great Dividing Range. It incorporates an area of 9,653km² including the surrounding towns and villages of Nundle, Manilla, Bendemeer and Kootingal. The Tamworth region is in a strong economic position with a Gross Regional Product (GRP) estimated at \$3.26 billion, representing 0.6% of the Gross State Product. Annual GRP has shown continued growth for the past ten years.

Tamworth is a significant regional hub for New South Wales and a service centre for the New England and Northwest regions servicing a catchment of over 200,000 people.

Tamworth plays host to 5,534 registered businesses, supporting 28,855 local jobs. The total number of employed residents is 28,657.³

² Based on *Tamworth Economic Profile September 2019* published by Tamworth Regional Council.

³ id.com.au Economic Profile <https://economy.id.com.au/tamworth>

Based on the latest Tamworth Region Business Index Survey (April 2018) business confidence is strong. Close to 74% of respondents confirmed they plan to further invest in their business over the next three years and with more than 50% of respondents ranking population growth as the key external factor contributing to business growth.

Tamworth has attracted a significant number of people to live, work and invest in the city. Synonymous with Country Music, Tamworth has a strong brand, strengthened by the annual Tamworth Country Music Festival.

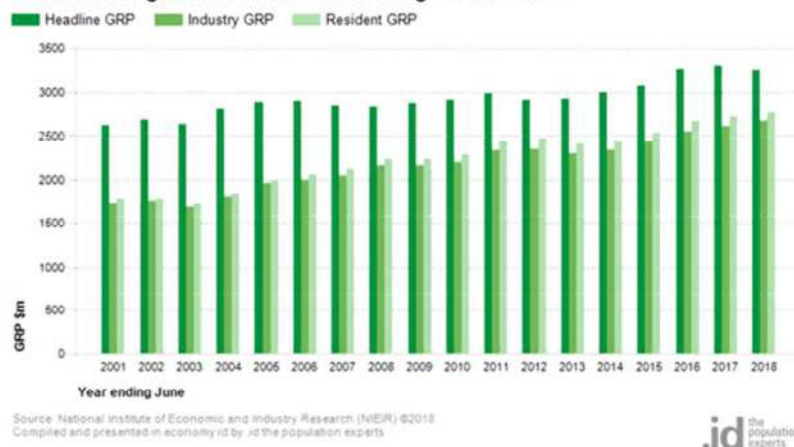


There has been consistent growth in GRP, the number of businesses and employment demonstrating the strength of the Tamworth economy.

5.2.2 Production Growth

Tamworth Regional Council's Gross Regional Product is \$3.26 billion. There has been consistent annual growth of approximately 1.4% inflation adjusted over the past decade.

Tamworth Regional Council - Gross Regional Product



5.2.3 Key Business Sectors

The largest business sectors by GRP value added in Tamworth Regional Council include Health Care, Public Administration and Safety, Construction, Manufacturing, Retail Trade and Agriculture, Forestry and Fishing. Over the past five years there has been strong growth in the service sectors while there has been a decline in Manufacturing and in Agriculture, Forestry and Fishing.

Value Added by Industry Sector Tamworth Regional Council - Constant prices		2017 /2018	
Industry		\$m	%
Agriculture, Forestry and Fishing		185.6	6.8
Mining		20.7	0.8
Manufacturing		221.4	8.1
Electricity, Gas, Water and Waste Services		115.1	4.2
Construction		292.3	10.7
Wholesale Trade		119.7	4.4
Retail Trade		186.7	6.9
Accommodation and Food Services		94.4	3.5
Transport, Postal and Warehousing		141.6	5.2
Information Media and Telecommunications		37.8	1.4
Financial and Insurance Services		148.4	5.5
Rental, Hiring and Real Estate Services		74.3	2.7
Professional, Scientific and Technical Services		86.2	3.2
Administrative and Support Services		147.1	5.4
Public Administration and Safety		297.7	10.9
Education and Training		167.2	6.1
Health Care and Social Assistance		306.4	11.3
Arts and Recreation Services		20.6	0.8
Other Services		57.2	2.1
Total Industries		2,720.2	100.0

Source: National Institute of Economic and Industry Research (NIEIR) ©2018. Compiled and presented in economy.id by .id, the population experts.
Data are based on a 2016-17 price base for all years. NIEIR-ID data are inflation adjusted each year to allow direct comparison, and annual data releases adjust previous years' figures to a new base year.

5.2.4 Employment

Total employment in Tamworth Regional Council is currently 28,643 with the highest levels in service industries including Health Care and Social Assistance, Retail and Education and Training.

Unemployment has declined over the past four years from above 8% to around 6% as indicated in the ABS Labour Force Survey.

Employment by Industry Tamworth Regional Council	2017/18
Industry (Click rows to view sub-categories)	Number
Agriculture, Forestry and Fishing	2,231
Mining	80
Manufacturing	2,117
Electricity, Gas, Water and Waste Services	456
Construction	2,217
Wholesale Trade	828
Retail Trade	3,364
Accommodation and Food Services	1,878
Transport, Postal and Warehousing	1,205
Information Media and Telecommunications	230
Financial and Insurance Services	538
Rental, Hiring and Real Estate Services	357
Professional, Scientific and Technical Services	1,071
Administrative and Support Services	876
Public Administration and Safety	2,210
Education and Training	2,588
Health Care and Social Assistance	4,853
Arts and Recreation Services	356
Other Services	1,188
Total Industries	28,643

Source: National Institute of Economic and Industry Research (NIEIR) ©2018. Compiled and presented in economy.id by .id, the population experts.
NIEIR-ID data are adjusted each year, using updated employment estimates. Each release may change previous years' figures.

Tamworth Regional Council - Persons (Usual residence)	2016 Census		
Employment status	Number	%	Regional NSW %

Tamworth Regional Council - Persons (Usual residence)	2016 Census		
Employment status	Number	%	Regional NSW %
Looking for part-time work	580	2.1	2.4
Looking for full-time work	1,030	3.7	3.8
Unemployed (Unemployment rate)	1,610	5.8	6.1
Hours worked not stated	537	1.9	2.1
Employed part-time	8,939	32.4	35.0
Employed full-time	16,523	59.8	56.7
Employed	25,999	94.2	93.9
Total labour force	27,609	100.0	100.0

Source: Australian Bureau of Statistics, Census of Population and Housing 2011 and 2016. Compiled and presented by id, the population experts.

5.2.5 Key Investment Initiatives

Tamworth Regional Council is focused on partnerships with the NSW and Federal Governments and the private sector to develop a logistics hub for Tamworth. Two projects that will enable this growth are:

- Upgrade of Tamworth Regional Airport to an international freight airport.
- Development of the 246 hectare industrial and commerce zone.

A recent outcome has been the decision by Virgin Australia to establish its national pilot training school in Tamworth.

The University of New England is establishing a new CBD campus on the old velodrome site in Peel Street. UNE projects a growth in student enrolment to 1,400 students within five years of commencing operation. The project has secured \$26.6m in funding from the NSW Government. There is the potential for synergies in teaching in the Creative Industries between UNE and the new TPAC.

5.3 Demographic Profile

5.3.1 Projected population

Tamworth is projecting steady growth in population over the next 25 years of above 1% pa. This will see an increase in the forecast population from 61,003 to 79,468. A similar growth in households and dwellings is projected which will contribute to further growth in Tamworth.

Forecast population, households and dwellings

Tamworth Region	Forecast year					
Summary	2016	2021	2026	2031	2036	2041
Population	61,003	64,563	68,184	71,898	75,676	79,468
Change in population (5yrs)	--	3,560	3,622	3,714	3,778	3,792
Average annual change	--	1.14%	1.10%	1.07%	1.03%	0.98%
Households	24,732	26,441	28,085	29,726	31,376	33,004
Average household size	2.42	2.40	2.38	2.37	2.36	2.36
Population in non private dwellings	1,196	1,230	1,330	1,430	1,530	1,630
Dwellings	26,345	28,122	29,838	31,550	33,268	34,938
Dwelling occupancy rate	93.88	94.02	94.12	94.22	94.31	94.34

Population and household forecasts, 2016 to 2041, prepared by [id.](#), the population experts, December 2017.

The NSW Government as part of its Evocities policy has indicated an ambition to substantially increase the population of five major regional cities over the next 40 years including a projected population of 100,000 for Tamworth. This projected growth has not yet been adopted by the ABS or by forecast organisations such as [id.](#)

Forecast age structure - 5 year age groups

Tamworth Region - Total persons	2016		2026		2041		Change between 2016 and 2041
Age group (years)	Number	%	Number	%	Number	%	Number
0 to 4	4,205	6.9	4,735	6.9	5,378	6.8	+1,173
5 to 9	4,337	7.1	4,862	7.1	5,530	7.0	+1,193
10 to 14	4,200	6.9	4,575	6.7	5,323	6.7	+1,123
15 to 19	3,886	6.4	4,088	6.0	4,729	6.0	+843
20 to 24	3,464	5.7	3,691	5.4	4,184	5.3	+720
25 to 29	3,888	6.4	3,747	5.5	4,188	5.3	+300
30 to 34	3,738	6.1	3,955	5.8	4,453	5.6	+715
35 to 39	3,375	5.5	4,275	6.3	4,766	6.0	+1,390

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Forecast age structure - 5 year age groups

Tamworth Region - Total persons	2016		2026		2041		Change between 2016 and 2041
Age group (years)	Number	%	Number	%	Number	%	Number
40 to 44	3,681	6.0	4,133	6.1	4,743	6.0	+1,062
45 to 49	3,806	6.2	3,866	5.7	4,702	5.9	+896
50 to 54	3,839	6.3	3,931	5.8	4,580	5.8	+741
55 to 59	3,950	6.5	3,970	5.8	4,488	5.6	+538
60 to 64	3,674	6.0	3,967	5.8	4,298	5.4	+624
65 to 69	3,355	5.5	3,859	5.7	4,228	5.3	+873
70 to 74	2,675	4.4	3,441	5.0	4,037	5.1	+1,362
75 to 79	2,096	3.4	2,966	4.4	3,743	4.7	+1,647
80 to 84	1,381	2.3	2,123	3.1	3,067	3.9	+1,686
85 and over	1,452	2.4	1,999	2.9	3,033	3.8	+1,581
Total persons	61,003	100.0	68,184	100.0	79,468	100.0	+18,465

Population and household forecasts, 2016 to 2041, prepared by [Jd](#), the population experts, December 2017.

The forecast age structure projects a continuation of the pattern experienced in many regional areas of Australia. A similar proportion of the population aged under 19 will be sustained with the growth in numbers in line with the growth in the total population. There is an increase in the drop off of population between 20 and 34 as young people move away from Tamworth during their tertiary education and training and establishment in employment. The provision of tertiary education options in Tamworth, especially a university, and an increase in the liveability and vitality of Tamworth may ameliorate this trend. There is a strong projected growth in the population above 70 with the increase in average age and older people moving to retire in Tamworth.

5.3.2 Ancestry

Tamworth has a high proportion of the population recognising their ancestry as Australian or British / Irish⁴ with a significantly higher proportion than Australia as a whole.

⁴ ABS 2016 Census Quickstats Tamworth Regional Council
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<u>Ancestry, top responses</u>	Tamworth Regional (A)	%	New South Wales	%	Australia	%
Australian	28,751	35.9	2,261,062	22.9	7,298,243	23.3
English	24,110	30.1	2,302,481	23.3	7,852,224	25.0
Irish	6,899	8.6	741,671	7.5	2,388,058	7.6
Scottish	5,928	7.4	587,052	5.9	2,023,470	6.4
German	2,585	3.2	236,146	2.4	982,226	3.1

The Country of Birth reflects an extremely high proportion of the population born in Australia compared to NSW or Australia. The other top responses for other countries of birth are all substantially lower compared to NSW or Australia.

<u>Country of birth</u>	Tamworth Regional (A)	%	New South Wales	%	Australia	%
Australia	50,479	84.6	4,899,090	65.5	15,614,835	66.7
<i>Other top responses</i>						
England	788	1.3	226,564	3.0	907,570	3.9
Philippines	421	0.7	86,749	1.2	232,386	1.0
New Zealand	418	0.7	117,136	1.6	518,466	2.2
India	234	0.4	143,459	1.9	455,389	1.9
Korea, Republic of (South)	175	0.3	51,816	0.7	98,776	0.4

These measures indicate a lower level of cultural diversity than found in capital cities or in some regional cities.

However, Tamworth has a high proportion of the population identifying as Aboriginal or Torres Strait Islander people with more than three times the NSW and national average.

<u>People</u> <i>Persons count based on place of usual residence on Census night</i>	Tamworth Regional (A)	%	New South Wales	%	Australia	%
Aboriginal and/or Torres Strait Islander people	6,031	10.1	216,176	2.9	649,171	2.8

There is some anecdotal evidence that this proportion of the population is understated due to the mobility of the Aboriginal and Torres Strait Islander community around the Northern region.

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This project will create increased opportunities for engagement with first nations people and potential for building creative capacity between new shared programs with the TPAC, Gomeroi Dance Company and the Youthie, Council's Regional Youth Centre.

5.3.3 Individual Income

The level of individual gross income shown below indicates that Tamworth has a higher proportion of low income earners (between \$500 and \$1500 per week) than overall for Regional NSW. There is a lower proportion of very low (under \$500 per week) and high (over \$1500 per week) income earners.

Summary weekly individual income

2016

Weekly Gross Income	% Tamworth	% Regional NSW
Under \$500	37.1	39.9
Between \$500 and \$1500	41.2	37.6
Over \$1500	11.2	12.2

This data indicates a need to consider price barriers to participation in the determination of the programming mix and pricing for the new development.

The detailed data is shown in the table below.

Weekly individual income

Tamworth Regional Council - Persons aged 15+
(Usual residence)

2016

Weekly gross income	Number	%	Regional NSW %
Negative Income/ Nil income	3,088	6.5	7.1
\$1 - \$149	1,798	3.8	4.0
\$150 - \$299	3,305	7.0	7.7
\$300 - \$399	4,804	10.1	10.8

Weekly individual income

Tamworth Regional Council - Persons aged 15+
(Usual residence)

2016

Weekly gross income	Number	%	Regional NSW %
\$400 - \$499	4,626	9.7	10.3
\$500 - \$649	4,095	8.6	8.7
\$650 - \$799	4,397	9.2	8.3
\$800 - \$999	4,714	9.9	8.2
\$1,000 - \$1,249	4,102	8.6	7.6
\$1,250 - \$1,499	2,316	4.9	4.8
\$1,500 - \$1,749	1,795	3.8	3.9
\$1,750 - \$1,999	1,267	2.7	2.8
\$2,000 - \$2,999	1,572	3.3	3.7
\$3,000 or more	654	1.4	1.8
Not stated	5,020	10.6	10.2
Total persons aged 15+	47,553	100.0	100.0

Source: Australian Bureau of Statistics, Census of Population and Housing 2016. Compiled and presented in profile.id by .id, the population experts.

5.3.4 Factors in Population Growth

The primary housing market role that the Tamworth Region has played during the post-war period was to attract families from the surrounding rural areas as well as overseas and lose young adults to larger centres such as Newcastle and into South East Queensland. The importance of the Tamworth Region as a destination for families is expected to continue into the future. As a result of this there is significant pressure for residential expansion within the Tamworth Region from both existing residents and from people moving to the area.

It is assumed that this pattern will continue drive residential development on the outskirts of Tamworth, largely in the Hills Plain area to the North (Moore Creek & North Tamworth) as well as Calala and Hillvue to the South. The appeal of the area is a reflection of the climate, the significant amount of residential housing opportunities and employment prospects. Local demand is relatively strong as Tamworth has reached a size where it is creating significant numbers of new households as children leave the family home and seek new dwellings.

There is also a trend towards internal migration to Tamworth from the surrounding region, where population growth in surrounding LGAs averages zero. Factors include a trend for people from the older age groups to move to Tamworth in retirement.

5.4 Audience and Visitor Catchment

Audiences for the Capitol Theatre are currently drawn to Tamworth from across the wider New England and Northwest region. Analysis of the source of ticket buyers by postcode for a number of recent productions was undertaken. The Immediate Catchment includes all adjoining LGAs. MidCoast Council has two major performing arts facilities in the Glass House Port Macquarie and the Taree Arts and Entertainment Centre. As a result, audiences drawn from MidCoast are the lowest for any of the adjoining LGAs.

LGA	Event								
	Annie	Menopa- use The Musical	Cline, Parton & Jones	Elvis An America Trilogy	Celtic Illusion	Madam Butterfly OA	Josephine Wants To Dance	Headlines Ballet Stars	Average
<i>Local</i>									
Tamworth	73.1%	84.3%	13.7%	75.3%	68.2%	86.1%	70.9%	94.7%	70.8%
<i>Immediate Catchment - Adjoining LGAs</i>									
Gwydir				1.3%	0.5%			1.5%	0.4%
Uralla	0.5%			1.0%	2.0%	0.5%			0.5%
Armidale	5.5%	2.1%		6.8%	4.2%	1.3%			2.5%
Narrabri	2.3%	0.5%		1.3%	1.5%	0.5%	9.5%	0.8%	2.1%
Gunnedah	5.2%	3.6%		3.7%	9.0%	8.4%			3.7%
Liverpool Plains	5.7%				0.7%		5.0%		1.4%
Upper Hunter	1.0%						14.7%		2.0%
Walcha		5.4%		1.6%	2.0%				1.1%
MidCoast			1.3%						0.2%
<i>Total Immediate Catchment</i>	20.4%	11.6%	1.3%	15.7%	19.9%	10.8%	29.1%	2.3%	13.9%

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LGA	Event								
	Annie	Menopa- use The Musical	Cline, Parton & Jones	Elvis An America Trilogy	Celtic Illusion	Madam Butterfly OA	Josephine Wants To Dance	Headlines Ballet Stars	Average
<i>Wider Catchment - Northern NSW</i>									
Glen Innes Severn	1.0%	0.5%		2.4%	0.7%				0.6%
Inverell	1.3%			1.0%	3.5%	0.5%			0.8%
Moree Plains	2.3%			0.5%	2.0%			0.8%	0.7%
Coonamble									0.0%
Gilgandra									0.0%
Western Plains									0.0%
Mid Western									0.0%
Muswellbrook		0.5%							0.1%
Upper Hunter		0.5%		1.3%	2.0%				0.5%
Singleton			1.0%		0.5%				0.2%
Cessnock				0.5%	0.5%				0.1%
Maitland			1.5%						0.2%
Newcastle			1.3%						0.2%
Port Stephens			0.5%	0.5%					0.1%
Lake Macquarie			1.0%						0.1%
Hastings			1.0%	0.5%		1.1%			0.3%
Coffs Harbour				0.8%					0.1%
<i>Total Wider Catchment</i>	4.7%	1.5%	6.3%	7.6%	9.2%	1.6%	0.0%	0.8%	4.0%
<i>Other Regional NSW</i>	0.8%	1.5%	6.8%	0.5%	2.2%	0.0%	0.0%	0.0%	1.5%
<i>Sydney</i>	1.0%	0.0%	6.8%	0.8%	0.5%	0.8%	0.0%	1.8%	1.5%
<i>Interstate</i>	0.0%	1.0%	64.6%	0.0%	0.0%	0.8%	0.0%	0.5%	8.4%
<i>International</i>	0.0%	0.0%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

There is a significant difference in audience catchment for Tamworth Country Music Festival events with a high proportion of audience drawn from outside the Tamworth region, particularly from Sydney and interstate. Most other productions attracted the majority of ticket buyers from Tamworth with between 68% and 90% and an average of 79%. An average of 16% of ticket buyers were from the adjoining LGAs.

Total population of the immediate catchment is approaching 250k.

LGA	2017 Popn
Local	
Tamworth	61,571
Immediate Catchment - Adjoining LGAs	
Gwydir	5,258
Uralla	6,048
Armidale	30,594

Narrabri	13,080
Gunnedah	12,579
Liverpool Plains	7,687
Upper Hunter	14,265
Walcha	3,092
Total Smaller Shires	92,603
Total Immediate Catchment	154,174
MidCoast	92,462
Total Regional Catchment	246,636

As noted above, smaller audiences are drawn from MidCoast due to their existing PACs. For the purposes of the Needs Analysis and the estimate of potential audience, it is assumed that the Total Immediate Catchment is 154,174.

5.5 Strategic Context

5.5.1 Local Government

Tamworth Regional Council key strategic planning document is Keychange 2017–2027. The Vision and Key Themes are contained in the extract below.



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Objectives and strategies relevant to the Tamworth Performing Arts Centre project include:

	Objective / Strategies	Measures of Success	Relevance to Project
	A Spirit of Community		
C2	Promote our region's heritage, character and culture		
C2.2	Provide accessible, functional, multi-purpose facilities and spaces suitable for cultural, recreational, learning and information services and activities.	<ul style="list-style-type: none"> • Utilisation rates of facilities • Community satisfaction rates • Implementation of Disability Action Plan • Number of additional services/facilities provided • Build a performing arts centre within a cultural precinct • Deliver online booking system 	<ul style="list-style-type: none"> • Provide accessible, functional, multi-purpose facilities for cultural and learning activities. • Build a performing arts centre within a cultural precinct. • Achieve high utilisation and community satisfaction rates.
	A Prosperous Region		
P2	Promote region as a great place to visit, a great place to live.		
P2.1	Market the Tamworth Region as a destination for living, working and leisure.	<ul style="list-style-type: none"> • Promote employment opportunities in the region utilising Evocities. • Pursue affordable housing opportunities in the region. • Increased visitation numbers. • Increased digital engagement. • The provision of Visitor Information Centres • Growth and expansion of the events calendar and tourism products • Development of the Destination Tamworth brand 	<ul style="list-style-type: none"> • Contribute to Tamworth as a destination for living, working and leisure. • Increase visitation numbers. • Growth and expansion of the events calendar. • Contribute to the attraction and retention of employees through the provision of performing arts services.
P3	Quality, affordable lifelong education and learning opportunities		
P3.1	Provide quality and choice in education and vocation pathways including university options	<ul style="list-style-type: none"> • Council will support and advocate for a university campus in the region. • Delivery of face-to-face tertiary courses. 	<ul style="list-style-type: none"> • Provide facilities relevant to the future needs of a university campus. • Contribute to the viability of creative industries training.

The Cultural Plan 2018 -2023 outlines Tamworth Regional Council's arts and cultural priorities.

Goals and actions relevant to the Tamworth Performing Arts Centre and Cultural Precinct project include:

	Goal / Action	Outcome	Relevance to Project
1	Connect and foster a "creative region" ecosystem.		
1.1	Foster a whole-of-Council approach to cultural development in our region.	<ul style="list-style-type: none"> • Sense of positive future for community inspired. 	<ul style="list-style-type: none"> • Opportunities for greater cultural engagement and development as part of the cultural precinct.
1.2	Foster partnerships with regional, state and national level arts and cultural organisations.	<ul style="list-style-type: none"> • Local economy supported. 	<ul style="list-style-type: none"> • Provide facilities and resources to attract projects from regional, state and national level arts and cultural organisations.
1.7	Seek out partnerships with tertiary education providers to expand the range of educational opportunities in the region.	<ul style="list-style-type: none"> • Employment enhancing skill development facilitated. 	<ul style="list-style-type: none"> • Provide facilities relevant to the future needs of a university campus. • Provide facilities for the Con to provide enhanced musical training. • Contribute to the viability of creative industries training.
1.10	Commission new work that advances the arts and provides opportunities for innovation and creativity to flourish.	<ul style="list-style-type: none"> • Creativity stimulated (Stimulation). • Local economy supported. 	<ul style="list-style-type: none"> • Provide facilities and resources to support the commissioning of new work.
1.11	Provide support for artists and creative industries.	<ul style="list-style-type: none"> • Local economy supported 	<ul style="list-style-type: none"> • Provide facilities and resources to support artists and the creative industries. the commissioning of new work. • Increase opportunities for local artists to develop and present work in appropriate facilities.
3	Develop audiences, events and programs to reflect a bold and innovative local arts culture.		
3.1	Provide meaningful experiences that will grow the arts community.	<ul style="list-style-type: none"> • Aesthetic enrichment experienced (Enrichment). 	<ul style="list-style-type: none"> • Facilities will enable the provision of a more diverse and higher quality program in more appropriate facilities.
3.2	Grow audiences and awareness of cultural offerings in partnership with	<ul style="list-style-type: none"> • Grow audiences and awareness of cultural offerings in partnership with Destination Tamworth and 	<ul style="list-style-type: none"> • Contribute to Tamworth as a destination for living, working and leisure.

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	Goal / Action	Outcome	Relevance to Project
	Destination Tamworth and Visitor Information Centres.	Visitor Information Centres.	<ul style="list-style-type: none"> • Increase visitation numbers. • Growth and expansion of the events calendar.
3.3	Grow Tamworth Region's Country Music Culture.	<ul style="list-style-type: none"> • Creativity Stimulated (Creativity) • Local Economy supported • Direct employment provided • Individual economic benefit obtained 	<ul style="list-style-type: none"> • New facilities will create a hub for the Country Music Festival enabling more events and increasing visitation numbers. • Larger capacity will increase viability of touring by high profile artists. • Increase in turnover will drive increased direct employment and individual economic benefit.
3.4	Build on Tamworth's strength in music to develop a culture of music diversity, music education and music business opportunities.	<ul style="list-style-type: none"> • Aesthetic enrichment experienced (Enrichment). • Local economy supported. • Direct employment provided. • Individual economic benefit obtained. 	<ul style="list-style-type: none"> • New facilities will provide a range of performance venues to suit a diverse range of scale and type of music events. • Provide facilities for the Con to provide enhanced musical training. • Provide facilities including rehearsal rooms and recording studio to support training and business opportunities for local musicians with particular benefit for emerging musicians. • Increase performance opportunities and employment for local musicians.
3.12	Encourage and facilitate the use of venues and public spaces for creative activities including ephemeral art and pop-up culture	<ul style="list-style-type: none"> • Sense of safety and security 	<ul style="list-style-type: none"> • Facility provides options for public and creative spaces for programming.
5	Provide sustainable and engaging infrastructure, spaces and places.		
5.1	Develop an arts and learning precinct that includes a performing arts centre and shared	<ul style="list-style-type: none"> • Creativity stimulated (Stimulation). • Positive sense of place in the local built and natural 	<ul style="list-style-type: none"> • Concept design and business case developed during 18/19.

	Goal / Action	Outcome	Relevance to Project
	cultural facilities to maximize synergy and incubate creative initiative	environment engendered.	
5.2	Progress a new performing arts centre suitable for an audience of 600, with rehearsals spaces, commercial outlets, education space, recording facilities, café and open air spaces	<ul style="list-style-type: none"> Positive sense of place in the local built and natural environment engendered. 	<ul style="list-style-type: none"> Concept design and business case developed during 18/19.

5.5.2 NSW State Government

The project relates to a number of strategic priorities for the NSW Government.

NSW Premier's 12 Priorities – Key priorities identified by the Government and reported on regularly including:

- Creating Jobs. Initiatives to support job creation.
- Delivering Infrastructure. Funds to enable essential infrastructure, support arts and culture.

NSW State Infrastructure Strategy –

Sets out the Government's priorities for the next 20 years. In particular, the Regional Development Framework is relevant. This plan is focused on providing quality services and infrastructure in regional NSW, aligning efforts to support growing regional centres. Program 2 is focused on aligning effort to support growing regional centres. Program 3 is focused on identifying and activating economic potential.

Create NSW Infrastructure Plan 2025+

The new Create NSW Infrastructure Plan 2025+ was launched in February 2019. Strategic Priorities comprise:

1. Cultural infrastructure supports strong communities and economies in New South Wales.
2. Access to space for community participation in culture.
3. Cultural infrastructure for a collaborative and thriving cultural sector.
4. Creating impact through partnerships and capacity building.

Goals relating to the Strategic Priorities include:

- 1.1 Integrate cultural infrastructure planning with land use and precinct planning.
- 1.2 Improve cultural infrastructure and precinct design to create better cultural spaces.
- 1.3 Understand and maximise social and economic benefits of cultural infrastructure.
- 2.4 Increase access to cultural infrastructure for all people of New South Wales.
- 2.5 Use digital technology to expand reach and meet community demands.
- 2.6 Cultural infrastructure supports the economic and social participation of Aboriginal people.
- 3.7 Increase making space through adaptive re-use, expansion and maintenance of existing infrastructure.
- 3.8 Invest in new, fit-for-purpose infrastructure for the cultural sector.
- 3.9 Support and invest in sustainable cultural infrastructure.

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- 4.10 Embed cultural infrastructure within other NSW Government portfolios.
- 4.11 Build capacity for planning, funding and delivery of cultural infrastructure.
- 4.12 Reduce barriers to private delivery and funding for cultural infrastructure.

There are two geographic priorities:

- 1. Greater Sydney is recognised as a leading cultural destination of the Asia-Pacific.
- 2. Cultural infrastructure leverages diversity and unique cultural identities across New South Wales.

Goals relating to geographic priority 2 include:

- 2.16 Support regional economic and social development.

Key to the second geographic priority is the recognition that there are significant opportunities for cultural infrastructure to support the NSW Government's commitment for regional economic and social development by creating jobs, attracting visitors and making our regional cities more liveable.

The Tamworth Performing Arts Centre and Cultural Precinct project aligns against the majority of the Strategic Priorities and Goals.

NSW Cultural Infrastructure Action Plan – is aligned to the NSW State Infrastructure Strategy. A key funding program is the NSW Regional Cultural Fund which has been established by the NSW Government to support the development of cultural infrastructure in regional NSW that enables bold, exciting and diverse arts and cultural activities.

The NSW Government recognises the social, cultural and economic value of the arts in regional NSW. A thriving arts and cultural sector provides a focus for communities and offers opportunities for learning and self-development. Participation in the arts promotes personal and collective wellbeing, as well as contributing strongly to an innovative and robust local economy.

Investment in arts and cultural facilities in regional NSW drives dynamic country towns and regional centres, with facilities and programs attracting visitors and giving regional artists more opportunities. Cultural infrastructure also plays a role in supporting regional economic development and improving the lives of people living in regional environments. It ensures regional communities across NSW remain attractive and vibrant places for people to live. Decisions will be made based on evidence demonstrating that projects have a positive economic and social impact for regional NSW

The Regional Cultural Fund aims to strengthen regional arts, screen, culture and heritage, and revitalise local communities through strategic investment to:

- Provide a distinctive cultural experience.
- Enhance cultural vitality.
- Promote increased participation in creative and cultural activities.
- Ensure design excellence.

There are four key objectives of the Regional Cultural Fund:

- Regional NSW's cultural offering is improved and its rich diversity is supported and encouraged.
- Bold and exciting new and upgraded cultural infrastructure is supported across NSW.
- Projects representing value for money and strong ongoing viability are supported.
- Regional communities have access to cultural experiences that result in recreational and educational benefits.

Blueprint 100

The NSW Government has identified a priority to support the growth of major regional cities including Tamworth to achieve population growth to up to 100,000 residents by 2041.

In response to this priority Tamworth Regional Council is developing a Blueprint 100 Strategic Plan to provide a local strategic plan and pathway to achieve a potential population of 100,000 residents. Blueprint 100 includes strategies to achieve:

- Sustainable population and employment growth.
- Increased population growth of approximately 2%pa.
- Provision of sufficient housing stock.
- Economic Development strategy.

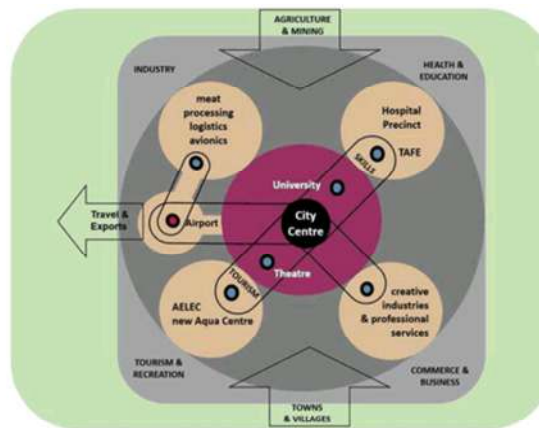


Figure 19: The connections between employment activities.

The Blueprint 100 Strategic Plan is currently under development and is scheduled to be endorsed for exhibition by Council in December 2019. Consultation will be in February/March 2020.



Figure 16: View of a future city centre, key elements are (A) the existing upgraded Peel Street, (B) an extended upgrade of Peel Street, (C) the new theatre, (D) a future university precinct, (E) new apartments along Kable Street opposite the Bicentennial Park (F).

The Tamworth Performing Arts Centre project is strongly aligned to Blueprint 100:

- It is a key element of the envisaged future city centre.
- Enhancing the liveability of Tamworth through the provision of high quality arts and culture facilities.
- Increasing employment in Tamworth.
- Supporting the growth of creative industries as part of a diverse economic development strategy.
- Building cultural tourism from the region and beyond through the provision of high quality arts experiences.

5.5.3 Federal Government

DIRDC

The Department of Infrastructure, Regional Development and Cities is responsible for the design and implementation of the Australian Government's infrastructure, transport, regional development, cities and territories policies, programs, and regulations. A key objective is supporting regional development, local communities and cities - Delivering jobs and economic growth for regional Australia and improving standards of living through influencing policy, investing in infrastructure and building community capability. This objective is demonstrated through Outcome 3 – Strengthening the sustainability, capacity and diversity of our cities and regional economies including through facilitating local partnerships between all levels of government and local communities; through reforms that stimulate economic growth; and providing grants and financial assistance.

A major funding program is the Building Better Regions Fund (the program) runs over 5 years from 2017-18 to 2021-22. The objectives of the program are to:

- Drive economic growth
- Build stronger regional communities into the future.

The intended outcomes of the program are to:

- Create jobs
- Have a positive impact on economic activity, including Indigenous economic participation through employment and supplier-use outcomes
- Enhance community facilities
- Enhance leadership capacity
- Encourage community cohesion and sense of identity

The Infrastructure Projects Stream supports projects that involve construction of new infrastructure, or the upgrade or extension of existing infrastructure.

The Third Round of the program will open for applications on September 27 and close on November 15 2019 with \$200m in funding available.

Australia Council Strategic Plan - The arts enrich daily life for all.

- Abundance: Infuse everyday life with arts and culture.
- Inclusion: Ensure more Australians have access to and engage with the arts.
- New Generation: Strengthen artistic experiences by, with and for children and young people.

An extensive range of funding programs are offered by the Australia Council for cultural initiatives but not for infrastructure projects. An expansion of creative development and programming for young people with the development of the new facilities may present opportunities for project funding from the Australia Council.

5.6 Current Environment

5.6.1 Capitol Theatre

5.6.1.1 Current Usage

The Capitol Theatre was established following the sublease of the major cinema space from Box Office Promotions Pty Ltd in November 2008 for 15 years. The sublease is due to expire on 12 November 2023. Council undertook the theatrical fit out of the space.

Council has the right to utilise the Capitol Theatre throughout the year other than school holiday periods when usage of the Capitol Theatre reverts to the cinema operators. The school holiday periods total 85 days per annum or 23% of the year.

The Capitol is used by:

- Community hirers
- Commercial hirers
- Government and NFP organisations
- Council
- Entertainment Venues (self presented events)

The predominate event usage is for performing arts events including:

- Music
- Music Theatre
- Opera
- Drama
- Dance
- Comedy
- Concerts / Variety

There is limited usage for other types of events due to the lack of function and break out spaces in the facility. Events include:

- Large scale meetings
- Seminars

The Capitol is a key venue for the Tamworth Country Music Festival hosting multiple events each day.

Utilisation has been running at a consistently high level over recent years.

Summary of Venue Usage by Calendar Year 5/3/19

	2016	2017	2018	Average
Number of Days	366	365	365	365.3
Not Available Contractually	85	85	84	84.7
Number of Days Available	281	280	281	280.7
Bump In Days	108	115	110	111.0
Event Days	85	101	94	93.3
Total Days Used	193	216	204	204.3
Dark Days	88	64	78	76.7
Venue Utilisation - % of Days Available	68.7%	77.1%	72.6%	72.8%
Total Events / Performances	106	125	123	118.0
Total Attendance	26,592	26,692	26,319	26,534
Average Attendance	250.9	213.5	214.0	224.9
Attendance - % of 402 seats	64.2%	58.4%	57.7%	57.7%
Council Presented Days	17	29	28	24.7
Commercial Hire Days	29	28	29	28.7
Community Hire Days	105	112	98	105.0
Total Days Hired	151	169	155	158.3

The Venue Utilisation rate is high compared to other performing arts centres around regional Australia. The Performing Arts Connections Australia 2017 Economic Activity Report⁵ indicated that the average utilisation rate for all performance spaces was 58% in 2017. In NSW the average rate was lower at 52%.

The high number of days not available due to the current contractual conditions limits the capacity of the Capitol Theatre across school holiday periods, which can be a period of high demand for children and family oriented productions.

Average attendance is relatively high with an average of 225 seats and 58% of total capacity. Attendance is depressed by the staging of smaller scale productions which attract lower attendances of under 150 seats. Many of these productions could be relocated to a smaller studio theatre.

5.6.1.2 Constraints

There are many constraints in the current Capitol Theatre which impact on the range of events, the experience for audience and performers and the operational efficiency of the venue.

Auditorium

- Maximum seating capacity of 402 does not meet current needs. Some productions bypass Tamworth where 500 to 600 seats are required to make presentation viable. Productions regularly sell out well in advance of seasons with the potential to sell many more tickets⁶.
- Current single level rectangular configuration means seating at the rear of the auditorium is more than 26 metres from the stage which is more than the benchmark of 20 metres for this capacity auditorium. This translates into a poor audience experience.
- Limited wheelchair positions in the auditorium which do not comply with code. Access to seats at the rear of the auditorium for patrons with accessibility issues, other than wheelchair, is risky due to the number of stairs to climb. Currently patron access/entry is only available from the main entrance approximately a third of the way up the stalls.

Stage

- Restrictions with stage with the proscenium arch 10.6m wide by 5.0m high and stage depth 9.4m from the setting line to rear wall. The constrained stage size has prevented some larger scale productions from touring such as from Bangarra Dance Theatre and the Australian Ballet School.
- The lack of stage height has affected touring companies such as Circus Oz and Flying Fruit Fly Circus. It has also affected local companies with productions needing a second level of stage set.
- Wings on both the P and OP sides are constricted at less than 3 metres wide which is under the benchmark, restricts the scale of productions and creates a safety issue for performers and crew.

Technical Infrastructure

- Limited flying system with only nine motorised winches for lighting and scenery and seven manual winches for legs and borders. Particularly the lack of scenery flying lines restricts the scale of productions able to be staged. Legs and borders are on the same lines which restricts changing of grid heights and dead heights.
- Very poor load in access with a narrow and low height load in bay from the rear of the building a level lower than the stage. All sets and equipment required on stage have to be loaded onto the orchestra lift to change levels. This makes load ins and load outs slower and more labour intensive increasing costs.

⁵ PAC Australia – 2017 Economic Activity Report pages 24-25

⁶ The OzOpera production of Madam Butterfly effectively sold out 43 days in advance of the season.
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- The load in requirements mean the orchestra lift cannot be used for seating restricting the maximum capacity of the auditorium.
- No scenery dock or direct stage storage area for large set pieces or piano storage.
- There are inadequate dressing rooms with only five dressing rooms with a capacity of 32 performers plus a choir assembly area in the sub-stage.
- Lack of back of house amenities.
- There is no technical storage area back of house.
- There are no rehearsal room or breakout space/s.
- There are no catering/kitchen facilities.

Performance

- Acoustics on stage for large scale acoustic band and orchestral concerts with sound trapped in the grid upstage of the cinema screen from some stage positions. This restricts options for staging concerts.

Patron Experience

- Theatre foyer inadequate size to cater for the capacity of the venue
- Shared front of house with cinema operations does not provide high quality experience for patrons
- Lack of food and beverage services for patrons – currently a limited range of product and long queues pre-show and at interval. Bar and snack services operated by the cinema operators not the theatre.
- No café or restaurant service for patrons adjacent to the theatre.

Staff Facilities

- Lack of office facilities with staff located in found and adapted spaces containing building services. There are multiple staff in inappropriate accommodation in small restricted spaces, with no daylight and a lack of amenity.
- There are no meeting rooms for staff or clients.
- There is no direct connection between the box office and administration offices.

5.6.2 Small Performance Venues

5.6.2.1 Current Usage

There are limited small scale performance venues currently available in Tamworth.

The 130 seat Chapel at the Tamworth Regional Conservatorium of Music is regularly used as a fine music recital venue.

Some school based venues such as the McCarthy Catholic College performing arts facility are available for community usage outside of school operating hours. The performance venue at McCarthy Catholic College seat 230 but is primarily configured as a concert venue with a wide and shallow curved concert platform with no backstage space.

Previously, the Tamworth Dramatic Society used a small 54 seat venue, The Retreat Theatre, for all of their smaller scale productions but this venue closed down over ten years ago.

5.6.2.2 Constraints

There is a lack of small scale performance venues in Tamworth particularly for theatre. Constraints include:

- The Chapel has significant physical and operational constraints as described below in section 6.4.2 which limit its usage throughout the year. This is a factor in the Tamworth Conservatorium of

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Music's interest in forming part of the new facilities.

- The McCarthy Catholic College performance venue is only suited to music performance and is not available during school hours. To date presenters have found attracting audiences a challenge given its location on a school campus and on the edge of Tamworth.
- There are no smaller spaces well suited to theatre usage (particularly drama) in Tamworth. As a result, community users stage theatre in the Capitol Theatre and are often only able to fill a small proportion of the seating capacity providing an unsatisfying experience for audience and performers. Entertainment Venues present some smaller scale work, such as children's theatre in a closed down configuration in TRECC again providing an unsatisfying experience for audience and performers and an inefficient use of the large scale TRECC facilities.

5.6.3 Creative Spaces

5.6.3.1 Current Usage

There is a lack of rehearsal and creative working spaces currently in Tamworth.

Community groups such as the Tamworth Musical Society and Tamworth Dramatic Society do not have long term rehearsal spaces hiring local or church halls on an ad hoc basis. This often requires constant setting up of rehearsal spaces as these companies rehearse their shows a couple of days a week over a three to six month period. While the Tamworth Regional Conservatorium of Music provides some options for music rehearsal space there is a lack of spaces suitable for contemporary music. There is a lack of recording studio facilities in Tamworth that can accommodate larger ensembles and bands.

The commercial dance schools have modern good quality dance studios that meet their teaching needs. However, there are challenges in finding suitable venues for visiting workshops or masterclasses for students and teachers across Tamworth which are available and accessible for the whole dance community. The Gomeroi Dance Company has no permanent base accessing spaces with the dance schools or community welfare organisations for rehearsal or workshop space.

Some school facilities such as the McCarthy Catholic College performing arts facility are available for community usage outside of school operating hours.

The first floor rooms in the Town Hall are used on a long term basis by the Tamworth Regional Conservatorium of Music for large ensembles and by the Tamworth Brass Band. These allow equipment including percussion and music stands and chairs to remain set up for the regular rehearsals.

5.6.3.2 Constraints

Constraints include:

- Entertainment Venues restricted in becoming a creative leader and peak body within the region.
- A lack of access to long term rehearsal rooms for key community organisations including Tamworth Musical Society, Tamworth Dramatic Society and Gomeroi Dance Company.
- A lack of larger scale recording studio facilities in Tamworth.
- No central focus for the creation of performing arts work.
- A lack of a neutral workshop space that would encourage participation from across Tamworth in visiting workshops and masterclasses.

5.6.4 Tamworth Regional Conservatorium of Music

5.6.4.1 Current Usage

The Tamworth Regional Conservatorium of Music(The Con) is based in the heritage Dominican Convent Building. The Convent was refurbished in the 1980s following the sale of the remainder of the original school site for commercial development. The Con was one of the original tenants and took over the lease of the building in 1993. Ownership was transferred to the University of New England who lease the building to The Con for a peppercorn rent.

The Convent building includes a large number of small to medium teaching studios, staff offices and the Chapel which seats up to 130 audience.

The Con provides musical training to a wide range of students including infants, primary school age, secondary school age and adults across a range of classical instruments and vocal training. Total student numbers now exceed 1,000. Typically, between 500 and 600 lessons are provided each week. Classes for individuals or small groups are scheduled throughout the day from 7am to 9.30pm Monday to Saturday. A range of ensembles also operated from small recital groups to orchestral size ensembles. Most of these rehearse in the Convent, although the largest ensembles (approximately four) rehearse upstairs in the Town Hall. These ensembles rehearse up to three nights a week. Currently performances are staged throughout the year. Up to five major concerts per annum are staged in the Town Hall while up to 60 studio concerts per annum are staged in the Chapel.

Concerts in the Chapel include touring Musica Viva recitals, community performances and The Con's studio concerts.

The Con and Capitol Theatre collaborate regularly in the presentation of fine music programs in the Capitol.

5.6.4.2 Constraints

The Convent is a two storey listed heritage building. There are a range of physical constraints on the Con's operation in this facility including:

- Lack of compliance with disability access legislation. There is no lift to the upper floor, steps on the route to access the Chapel, narrow corridors and doorways and no accessible toilets.
- Teaching and rehearsal spaces cannot be configured to suit the space required for teaching different due to heritage constrictions. Many of the rooms are larger than required making efficient space usage difficult.
- Lack of teaching spaces configured acoustically for teaching percussion and brass
- There is a lack of sound proofing between teaching spaces and floors. The nature of the building makes remediation impossible.
- The height and construction of the interiors make heating and cooling difficult to achieve incurring high utilities costs. For example, the Chapel can only be used for performance six months of the year due to excessive heat or uncomfortably cold conditions.
- The rambling lay out creates security concerns for staff monitoring visitors to the building and the safety of students.
- There are inadequate video conferencing facilities making the teaching of students remotely impossible. This impacts particularly on the development of outreach programs.

There are also operational constraints from the current configuration including:

- Large ensembles have to rehearse remotely at the Town Hall.

5.6.5 ABC New England North West

5.6.5.1 Current Usage

ABC New England North West services the New England region with radio, news and online content. The current studios are located in a leased Council building on the proposed site for the new cultural precinct. The current facility includes two broadcast studios, office space, server room, broadcast dish, emergency generator and staff toilet and kitchen facilities. The studio operates over extended hours with the potential for 24 hour operation in times of emergency.

Dedicated live radio programs are produced from the studios for the New England Region. Radio and television news stories and segments are produced by the journalists based at the studios. On line content is also developed and produced.

5.6.5.2 Constraints

Constraints include:

- Lack of accessibility to the current first floor studios.
- Offices are overcrowded with 14 workstations including in ad hoc spaces and no potential for future growth.
- Lack of visibility to the Tamworth community.
- Current building is aging and close to the end of its effective life.
- Complex and specialist technical and acoustic requirements of the studio make changing premises a complex and expensive process. The prospect of moving to temporary facilities and then returning to the new cultural precinct is complex and expensive.

5.7 Options for addressing constraints

5.7.1 Continue current operations

Implications

- Continue current model with sublease of Capitol Theatre and limited building asset maintenance and a need for technical maintenance and upgrades.

Advantages

- No major capital investment.

Disadvantages

- Limits potential for future growth given continued cinema usage and static seating capacity.
- Continued sublease payments to cinema.
- No expansion of smaller performance and creative facilities.
- ABC not incorporated in project.
- Tamworth Regional Conservatorium of Music not incorporated.
- No Arts Precinct created from the co-location of the library, gallery, performing arts, national media, education and training.

5.7.2 Upgrade existing Capitol Theatre

Implications

- Continue current model with sublease of Capitol Theatre and invest in enhancement of facilities and technical upgrades.

Advantages

- Limited capital investment.
- Potential to enhance operational efficiency through technical infrastructure upgrades.
- Potential to enhance staff facilities to a minor degree.

Disadvantages

- Limits potential for future growth given continued cinema usage and static seating capacity.
- Continued sublease payments to cinema.
- No potential to build the inner city conference market.
- No expansion of smaller performance and creative facilities.
- No potential to offer a creative hub to performing arts groups and build on the existing cultural leadership that Entertainment Venues offers.
- Stage size and load in access cannot be addressed.
- ABC not incorporated in project.
- Tamworth Regional Conservatorium of Music not incorporated.
- No Arts Precinct created from the co-location of the library, gallery, performing arts, national media, education & training.

5.7.3 Develop new performing arts centre as stand alone building

Implications

- Develop multivenue performing arts centre (either on proposed site or an alternate site).

Advantages

- Potential for future growth with increased seating capacity of main theatre and availability throughout the year.
- Addition of smaller performance and creative facilities.
- Enhanced audience facilities.
- Enhanced technical infrastructure
- Enhanced staff facilities.
- Potential for establishment of functions and events business

Disadvantages

- Large capital investment.
- Potential synergies of connection with other Council cultural facilities not achieved.
- Viability of café / restaurant facilities reduced.
- Reduced potential for ongoing revenue from a mix of commercial tenants.
- May not be attractive to the ABC.

5.7.4 Develop new performing arts centre as part of a development partnership

Implications

- Develop multivenue performing arts centre in a development partnership (with commercial or NFP partner such as a University).

Advantages

- Potential for future growth with increased seating capacity of main theatre and availability throughout the year.
- Addition of smaller performance and creative facilities.
- Enhanced audience facilities.
- Enhanced technical infrastructure
- Enhanced staff facilities.
- Potential for establishment of functions and events business if no conflict with partner business.
- Capital investment may be shared between partners.

Disadvantages

- Potential synergies of connection with other Council cultural facilities not achieved.
- Viability of café / restaurant facilities reduced.
- Location may be less viable than proposed site (eg further out of CBD).
- May be conflict between key drivers for partners.
- Reduced potential for ongoing revenue from a mix of commercial tenants.
- May not be attractive to the ABC.

5.7.5 Develop new performing arts centre as part of a cultural precinct

Implications

- Develop multivenu performing arts centre in an integrated cultural precinct with the Regional Gallery and Library

Advantages

- Potential for future growth with increased seating capacity of main theatre and availability throughout the year.
- Addition of smaller performance and creative facilities.
- Enhanced audience facilities.
- Enhanced technical infrastructure
- Enhanced staff facilities.
- Potential for establishment of functions and events business.
- Synergies of connection with other Council cultural facilities achieved - Regional Gallery and Library
- Potential for the right mix of commercial tenants and their revenue toward operations.
- Attractive to the Con and ABC to be part of development.
- Viability of café / restaurant maximized.
- Activation of CBD - Peel St, between White and Hill Sts, activated Day and Night. Potential to lower crime rates and contribute to the nighttime economy.

Disadvantages

- Large capital investment.

5.8 Performance Needs Analysis

The proposal identifies three main performance spaces as part of the development:

- Large scale Proscenium Theatre.
- Flexible intimate Studio Theatre.
- Flexible intimate Salon for small scale music and spoken word.

5.8.1 Main Proscenium Theatre

An analysis of existing proscenium theatres across the Northern NSW region has been undertaken. As well as a comparison of the total capacity in theatre configuration (including seating on the orchestra lift) a measure of the population in the respective LGA per seat has been applied.

Proscenium Theatres - Northern NSW

City	Venue	Seating Capacity	LGA Population	Pop per seat
Tamworth	Capitol Theatre	402	61,571	153
Newcastle	Civic Theatre	1,450	162,358	112
Port Macquarie	Glasshouse Theatre	594	81,404	137
Armidale	Lazenby Hall UNE	572	30,954	54
Lismore	Lismore City Hall	507	43,905	87
Taree	Manning Performing Arts Centre	505	92,462	183
Dubbo	Dubbo Regional Theatre	500	50,077	100
Cessnock	Cessnock Community PAC	466	57,521	123
Average		656	74,097	113
Tamworth - Average Pop per Seat	New Tamworth PAC current population	545	61,571	113
Tamworth - Fit in Touring Circuit	New Tamworth PAC current population	600	61,571	103
Tamworth - Brief	New Tamworth PAC current population	600	61,571	103
Tamworth 2041	New Tamworth PAC 2041 population	600	79,468	132

This analysis indicates that the desirable total seating capacity should be between 545 seats and the brief target of 600 seats.

- The lower capacity of 545 seats achieves the average 113 population per seat across the region based on the current population.
- In terms of positioning Tamworth as one of the leaders across the touring circuit in the region, a capacity of 600 would provide a similar capacity to Port Macquarie (although Port Macquarie's population is 25% higher).
- The brief capacity of 600 seats exceeds the current population per seat ratio. However, the current projected growth would see the population per seat ratio achieved within 10 years.

The analysis was extended to a sample of venues in larger regional cities that are considered similar to Tamworth as regional service centres.

Proscenium Theatres - similar size communities

City	Venue	Seating Capacity	LGA Population	Pop per seat
Tamworth	Capitol Theatre	402	61,571	153
Toowoomba	Empire Theatre	1,565	166,045	106
Bendigo	Ulumbarra Theatre	960	114,111	119
Townsville	Civic Theatre	959	192,988	201
Shepparton	Riverlinks - Eastbank Theatre	827	65,565	79
Albury / Wodonga	Albury Entertainment Centre	818	93,768	115
Bathurst	Bathurst Memorial Entertainment Centre	642	42,779	67
Orange	Civic Theatre	502	41,468	83
Wagga Wagga	Civic Theatre	491	64,265	131
Average		846	97,624	115
Tamworth Now	New Tamworth PAC current population	534	61,571	115
Tamworth 2041	New Tamworth PAC 2041 population	600	79,468	132

The average population per seat ratio is similar to the northern NSW venues. Amongst the communities between 40,000 and 65,000 population the venues were an average of 615 seats capacity. The current range of options being considered are consistent with this analysis.

A total capacity of up to 600 seats (including orchestra lift seats and wheelchair positions) is justified for the new Proscenium Theatre.

The Proscenium Theatre should be designed to accommodate a wide range of medium to large scale performances including:

- Music Theatre
- Opera
- Ballet / Contemporary Dance
- Drama
- Classical music
- Contemporary music
- Stand up comedy
- Children's Theatre
- Spoken word / lecture events

It should also accommodate functions and events including:

- Conference plenary sessions
- Meetings

Given a large proportion of performances will be touring for single performances or short seasons, it is critical that events can bump in, rehearse, perform and bump out quickly, safely and efficiently.

5.8.2 Studio Theatre

There are a smaller number of studio theatres in regional venues.

A similar analysis has been undertaken for comparable venues which have been identified.

Studio Theatres

City	Venue	Seating Capacity	LGA Population	Pop per seat
Newcastle	Playhouse Theatre	195	162,358	833
Port Macquarie	Glasshouse Ross Family Studio	100	81,404	814
Toowoomba	Empire Theatre Studio	200	166,045	830
Bendigo	Engine Room	120	114,111	951
Wyong	Arts House Studio	130	150,000	1,154
Average		149	134,784	905
Tamworth - Average Pop per Seat	New Tamworth PAC current population	68	61,571	905
Tamworth - Fit in Touring Circuit	New Tamworth PAC current population	145	61,571	425
Tamworth - Brief	New Tamworth PAC current population	200	61,571	308
Tamworth 2041	New Tamworth PAC 2041 population	200	79,468	397

The analysis does not demonstrate consistent results:

- The population per seat analysis indicates that only a small seating capacity studio of 68 seats would be required to be consistent with the current Tamworth population.
- The size of the three existing studio theatres in the region varies widely from 100 to 195 seats.
- There does not appear to be a touring circuit for smaller venues unlike for the larger proscenium venues.

Consultation has indicated that there is demand for usage of the Studio Theatre:

- The Tamworth Dramatic Society would consider moving up to three productions a year into the Studio Theatre while continuing with one production a year in the new large theatre. Currently the type of productions they would move into the Studio Theatre attract a maximum audience of 200 per performance in the Capitol. Some flexibility in seating configuration would be attractive to their programming.
- The Tamworth Musical Society would consider using the Studio Theatre for occasional productions of smaller scale work. An issue is ensuring sufficient space for performers and a band while maintaining a large enough capacity to make the production financially viable.
- The major dance schools would consider using the Studio Theatre for performances for their music theatre teaching streams.
- Entrepreneurial programming would use the Studio Theatre regularly particularly for more intimate productions including children's theatre and cabaret.
- Conference usage would benefit from having a total capacity of between 150 and 200 seats in the Studio Theatre.

Options for a maximum seating capacity of 175 to 200 seats should be considered. This might include core retractable seating of 150 – 160 seats with flexible modules to allow variations in configuration with an extra 25 – 50 seats. There is also evidence from community organisations that a cabaret mode would be used regularly.

5.8.3 Salon

There are no comparable spaces in the region that have been identified.

In Victoria there are examples of intimate music performance venues. The Primrose Potter Salon at the Melbourne Recital Centre is a flexible specialist music recital space with a maximum capacity of 150 seats. The Bendigo Bank Theatre at The Capital Bendigo is regularly used as an acoustic music venue and has a recital capacity of 100 seats.

The Tamworth Regional Conservatorium of Music identified that for their studio recitals, a capacity of between 30 and 60 seats was required while Musica Viva concerts required between 40 and 80 seats.

Art Gallery and Library usage would require between 80 and 120 seats for lectures and author talks.

A total capacity of approximately 100 seats in a flexible format should be considered. Events which require a higher capacity could be staged in the Studio Theatre.

5.8.4 Support Facilities

It is essential that a range of support facilities for the performance spaces are provided to ensure a high quality visitor experience. These include:

- Foyers
- Bars
- Toilets
- Cloak Room
- Merchandise Sales area
- Box Office

The extent of these facilities are detailed in the accepted theatre industry benchmark *Oh You Beautiful Stage* published by the Victorian Association of Performing Arts Centres.

5.9 Creative Spaces Needs Analysis

Creative spaces in the proposed development include:

- Rehearsal Room
- Function / Rehearsal Room
- Audio Recording Studio
- Meeting Rooms

- Rehearsal Room
The Rehearsal Room's primary focus is for usage for rehearsals and workshops. The likely users include the Tamworth Musical Society, Tamworth Dramatic Society, the Con larger ensembles, the Gomeri Dance Company and smaller community groups and individual artists. The Rehearsal Room will be regularly used for training purposes for workshops and classes. It may also be used by the Council Arts and Culture staff or by Events in the preparation for events. Entertainment Venues will use the space for the preparation for self-presented events and for the delivery of workshops and classes.

The Rehearsal Room should have a similar volume of space to the proscenium theatre stage plus 2 metres on all sides. Given the range of usage, it would be desirable to be able to subdivide the Rehearsal Room into at least two rehearsal spaces plus a discrete space for the storage or set up of musical instruments such as timpani or furniture and props for productions.

Consultation has indicated a high level of demand for the Rehearsal Room. The Tamworth Musical Society would rehearse at least two full productions each year with rehearsals for each production over three months. The Tamworth Dramatic Society would rehearse at least four full productions each year with for each production over ten to twelve weeks. The Con would also use the Rehearsal Room for some rehearsals for their large ensembles. Secondary usage would include as a break out space for meetings and conferences.

It would be essential that the Rehearsal Room have out of hours access to enable it to operate at night and over weekends when community groups are most likely to stage rehearsals.

- Function / Rehearsal Room
The Function / Rehearsal Room's primary focus is for usage for functions, meetings and conferences.

Secondary usage would include rehearsals and workshops unable to be accommodated in the main Rehearsal Room. These would be events which do not require a large set up including furniture and equipment.

- **Audio Recording Studio**
The Audio Recording Studio will fulfil two main purposes. It will serve as the central control room for the recording of performances and artists in the three performance venues in the facility. This may also act as a link with the ABC studios when live broadcasts or recordings are being made for ABC Radio.

It will also provide a facility for training and skills development programs. These may be delivered for community members by Council or in partnership with a tertiary institution as part of music industry training programs. There is great potential for youth engagement through the Audio Recording Studio facilities.

- **Meeting Rooms**
A Meeting Room would be used by community organisations as well as the cultural precinct organisations and as a function meeting space. There are no large meeting rooms in the Library or Regional Art Gallery current facilities.

It is assumed that the regular community users will regularly use the meeting room. The cultural precinct organisations including the Performing Arts Centre, Library, Regional Gallery, the Con and the ABC will frequently use the Meeting Room for staff meetings, stakeholder meetings and business meetings.

The Meeting Room would be a flexible space with a maximum capacity of approximately 30 and have the ability to be set up in board room, theatre or workshop configurations. It would be desirable that the Meeting Room have out of hours access to enable it to operate at night and over weekends when community groups are most likely to stage meetings. Access to a kitchenette and toilets are also desirable.

5.10 Functions Needs Analysis

5.10.1 Entertainment Venues Operations

The Entertainment Venues department already operate functions businesses as part of the management of Tamworth Town Hall and TRECC. Functions currently supported include:

- Conferences
- Dinners
- Meetings
- Weddings
- Trade shows

Given the nature of the spaces, these are typically large scale functions.

The new Performing Arts Centre and Cultural Precinct will have the potential to suit other functions of different scales including:

- Conferences
- Dinners
- Meetings
- Weddings
- Training
- Launches

Given the nature of the proposed spaces, these would include large scale plenary sessions in the proscenium theatre and smaller scale functions in the other spaces.

The functions capacity and appropriateness for the current and proposed venues are detailed below.

Venue	Conferences	Theatre Mode	Table Mode	Meeting Mode	Training
Tamworth Town Hall	Limited – no breakout spaces	800 seats flat floor	350 seats	Limited	Limited – too large
TRECC – main space	Up to 1,000 delegates. Ad hoc breakout spaces	Up to 5,000 seats	Up to 1,000 seats	Limited	Limited – too large
TRECC – secondary space	Break out space for up to 180 delegates	Not applicable	Up to 130 seats	Up to 180 attendees	Up to 100 seats
Tamworth Performing Arts Centre					
Proscenium Theatre	Plenary venue for up to 600 delegates	600 seats	Not applicable	Up to 600 seats eg AGMs	Up to 600 seats
Studio	175 to 200 seats (plenary and breakout)	175 to 200 seats	100 to 120 seats	175 to 200 seats	100 to 120 seats
Salon	Up to 100 seats (plenary and breakout)	Up to 100 seats	50 to 70 seats	Up to 100 seats	50 to 70 seats
Function Room	Up to 200 seats (breakout)	Up to 200 seats flat floor (sight lines)	Up to 200 seats	Up to 200 seats	100 to 150 seats
Rehearsal Room (full configuration)	Up to 150 seats (breakout)	Up to 150 seats flat floor (sight lines)	Up to 150 seats	Up to 150 seats	75 to 100 seats
Foyers	Up to 600 delegates – social and f&b spaces	Not applicable	Not applicable	Not applicable	Not applicable
Meeting Room	Up to 30 seats (breakout)	Up to 30 seats	Board table up to 20 seats	Board table up to 20 seats	Board table up to 20 seats
Roof Top Plaza	Social space (up to 200 delegates)	Not applicable	Not applicable	Not applicable	Not applicable

Currently Entertainment Venues have a panel of caterers who are used for events in the Tamworth Town Hall and TRECC. Arrangements for functions are managed by Entertainment Venues with the caterers' costs passed onto the clients with a commission of 10% included.

5.10.2 Competitive Environment

There are a range of competitors operating in the functions and conference market in Tamworth

AELEC

The Australian Equine and Livestock Events Centre (AELEC) have a range of facilities available for use for functions and events related to the hosting of their core business of hosting major equine and livestock events.

WESTS

WESTS operates two facilities and has an extensive functions business.

The West Tamworth Leagues Club is Tamworth's largest club located in a quiet residential area just off the main arterial road. Function facilities at the West Tamworth Leagues Club include Blazes Showroom, the Ken Chillingworth Room and the Dennis Condon room. They have a wide range of capacities from small groups to 850 guests.

Formerly the Tamworth RSL Club, Wests Diggers was fully renovated in 2005 and is centrally located within the heart of the Tamworth CBD on the banks of the Peel River. Wests Diggers has up to four functions areas including the Grand Ballroom, the Long Tan room, the Kokoda Room and the Beersheba Room. Capacities are up to 200 guests.

Types of events include weddings, celebrations, dinners, conferences and meetings. Sit down functions of up to 250 guests can be serviced.

HOTELS

A number of hotels are active in the smaller scale functions market. An example is The Tamworth which offers functions across three of their spaces. The hotel venues typically do not have dedicated function rooms.

RESTAURANTS

Several restaurants, motels and vineyards offer functions as part of their operations. These are targeted towards wedding and celebrations.

SPORTING CLUBS

A number of sporting clubs including Tamworth Jockey Club, Tamworth Golf Club and South Tamworth Bowling Club offer small to medium scale functions facilities. Some of these are specialist function spaces or associated with restaurants servicing the clubs. These offer a range of functions including weddings, celebrations and corporate functions.

There is an active functions environment in Tamworth with a range of different type of facilities. There are gaps in the market including:

- Larger scale conferences for between 250 and 600 guests
- Small scale corporate events in the CBD for between 100 and 200 guests

5.10.3 Business Models

A number of functions business models are used by performing arts centres. The level of activity and outcomes able to be achieved are influenced by the business model utilised for the facility.

Model	Catering In House	Exclusive Commercial Caterer	Panel of Caterers	Open to Any Caterer
Characteristics	Managed as part of the Council business unit.	Functions business partnership between venue and Caterer.	Panel of Caterers appointed and clients offered choice.	Client selects own Caterer.
Revenue base	Venue earns all gross catering revenue.	Venue earns Room Hire and a higher % of Gross Revenue.	Venue earns Room Hire and a lower % of Gross Revenue.	Venue earns Room Hire.
Business relationship	Owned and operated by Council.	Collaborative partnership driving growth of the business	Some mutual benefit in growth of the business	No direct relationship with caterers
Business Reputation / Brand	Reputation driven by consistent quality of experience for clients. Strong branding for EV.	Reputation driven by consistent quality of experience for clients. Strong branding for EV and caterer.	Variability between caterers can have negative impact on reputation. Branding only for EV but partly dependent on caterers' performance.	Brand only for EV. Reputation can be negatively impacted in public eyes by poor caterers even though no relationship with EV.
Marketing	Market total functions experience, campaign driven by EV.	Market total functions experience, joint campaign between EV and caterer.	Market range of caterers to clients, probably driven by EV.	Market as venue for hire by EV.
Accessibility	No choice on caterer. May be barrier for community hirers and clients with restricted budgets. Could offer affordable options for community clients.	No choice on caterer. May be barrier for community hirers and clients with restricted budgets. Could require caterer to offer affordable options for community clients.	Choice of a range of caterers. Panel should include mix of style and cost. May include a social enterprise caterer. May still be barrier for some community clients.	Flexibility for clients providing caterers are appropriately licensed.

Model	Catering In House	Exclusive Commercial Caterer	Panel of Caterers	Open to Any Caterer
Impacts	Maximises: <ul style="list-style-type: none"> Control Usage and Revenue Financial Return Brand Needs: <ul style="list-style-type: none"> Investment Acceptance of total risk Full production kitchen Reduces: <ul style="list-style-type: none"> Accessibility & choice 	Maximises: <ul style="list-style-type: none"> Control Usage and Revenue Financial Return Brand Needs: <ul style="list-style-type: none"> Investment Acceptance of risk Reduces: <ul style="list-style-type: none"> Accessibility & choice 	Balances: <ul style="list-style-type: none"> Control Accessibility Reduces: <ul style="list-style-type: none"> Usage and Revenue Financial Return Brand 	Maximises: <ul style="list-style-type: none"> Accessibility & choice Minimises: <ul style="list-style-type: none"> Acceptance of risk Reduces: <ul style="list-style-type: none"> Usage and Revenue Financial Return Brand

The option for the contractor operating the café to also provide the exclusive caterer services may also be considered. There are advantages in economies of scale and having a staffing presence on site throughout the day, but the expertise in running a successful café can be different from running a successful functions business.

5.11 Café Needs Analysis

Provision of café facilities has become a core part of the visitor experience in cultural facilities throughout Australia.

Despite the Capitol Theatre lacking food service as part of its facilities, there is evidence of strong demand from Tamworth audiences demonstrated by the response to the introduction of the Deco Dinner and Show package. The Deco Restaurant is regularly selling out its 60 seat capacity well in advance of productions.

In stand alone performing arts centres, the viability of inhouse cafés can be difficult. Factors include:

- Inconsistent demand with high demand mainly at performance times with low demand at other times.
- Variability of levels of foot traffic throughout the day.
- High levels of competition from surrounding facilities.

The incorporation of the new Tamworth Performing Arts Centre as part of the Cultural Precinct addresses a number of these risks:

- The Library operates all day throughout the week currently attracting around 3,500 visitors per week.
- The Regional Gallery operates all day six days a week attracting around 500 visitors per week.
- The ABC studios will operate throughout the day from early in the morning with 14 core staff plus visitors.

- The Con has between 500 and 600 students attending classes each week. As well as some usage of the café by students and staff, parents are likely to use the café while waiting for their children to complete class.
- There are no cafes or restaurants in the immediate precinct.
- There are a number of businesses operating in the immediate precinct including car dealerships, training organisations and government agencies with a large number of staff, customers and participants who are likely to use the café.
- Reasonable level of foot traffic in Peel Street.
- Community usage of the smaller performance venues and creative spaces may also generate usage of the café.

The café needs to be located adjacent to the Library and Regional Art Gallery with visibility from Peel Street (preferably including exterior seating).

To service peak periods of demand prior to performances it has been identified that a useful benchmark is to have seating for 30% of the large theatre's capacity of 600 seats. This indicates a need for a maximum seating capacity of approximately 180 customers. This could include a mix of outdoor seating, flexible seating in the foyer and internal seating in one to two spaces within the café. An indicative split of this would be 30% of seating externally (54 seats), 30% of seating in the foyer (54 seats) and 40% of seating within the café (72 seats). This capacity would be compatible with the level of usage from the other elements of the Cultural Precinct across the day.

To operate at this scale, the café would need a production kitchen with the capacity for 5-6 kitchen staff / work stations. The kitchen would need to be in close proximity to the café service area.

Given the wide spread of operating hours within the Cultural Precinct, the café needs to be zoned to enable it to operate separately from the other facilities.

5.12 Tamworth Regional Conservatorium of MusicNeeds Analysis

The Con is currently operating at a high level of utilisation in its teaching and administration spaces.

The proposal is for a dedicated zone be allocated for the Con's usage. The Performing Arts centre and Cultural Precinct project would be responsible for the construction of the zone including all structural elements and the provision of core building services such as power, data and air conditioning. The Con would be responsible for the detailed fit out of the zone.

The Con would enter into a long term lease for the facilities. It is assumed that the lease would have a similar cost to the current costs of operating the Convent.

The establishment of the Con as part of the Performing Arts Centre and Cultural Precinct has some specific needs:

- Given the wide spread of operating hours of the Con (normally 7am to 9.30pm), it needs to be zoned to enable it to operate separately from the other facilities.
- Acoustic separation both within the Con zone and between other zones of the complex is critical. Particularly percussion and brass instruments can cause high levels of sound transmission.

- Given the large number of children amongst the Con's students safety and security is crucial within the Con zone and along access routes.
- The Con requires a mix of teaching rooms, small rehearsal rooms, staff offices and amenities for staff and students. An initial schedule of spaces has been provided to the consultant team and has been used to determine an allocation of space for the Con zone.

5.13 ABC New England North West Needs Analysis

The ABC requires an expansion of the current studio facilities which are currently overcrowded and are increasingly not fit for purpose.

The proposal is for a dedicated zone be allocated for the core ABC studios. The Performing Arts Centre and Cultural Precinct project would be responsible for the construction of the zone including all structural elements and the provision of core building services such as power, data and air conditioning. The ABC would be responsible for the detailed fit out of the zone including the construction and fit out of the broadcast studios.

The ABC would enter into a long term lease for the facilities. It is assumed that the lease would have a similar cost to the commercial lease costs of similar buildings in Tamworth.

The establishment of the ABC as part of the Performing Arts Centre and Cultural Precinct has some specific needs:

- Given the wide spread of operating hours of the ABC (normally from 5am to 6pm but with the potential to operate 24 hours a day in some circumstances), it needs to be zoned to enable it to operate separately from the other facilities.
- The ABC studio needs a high level of security and access control for both the public and other building users.
- Staff amenities including toilets and a kitchenette need to be provided within the ABC zone.
- Acoustic separation between the ABC zone and between other zones of the complex is critical.
- The ABC requires a large satellite dish and a power generator able to sustain the operation of the ABC service to be located as part of the complex.
- It would be desirable for the ABC studio to have a higher level of visibility to the public.

As well as the dedicated ABC zone, the ABC would utilise other elements of the building including the Meeting Room, the Recording Studio and the performance venues for recordings and live broadcasts.

5.14 Retail Needs Analysis

Current retail business consists of a gift shop operated from the reception of the Regional Art Gallery. Total sales are approximately \$17k ex gst per annum with overheads very low as the gift shop is operated by the staff member on reception.

There is an option to relocate and expand the gift shop as part of the main foyer integrating it with the reception / box office area. There is the potential to increase sales from the current level by moving to a more visible higher foot traffic location in the Cultural Precinct. The range of items can be expanded by adding theatre related items including books, DVDs and gifts as well as merchandise relating to forthcoming or recent productions. It is estimated that a net return of between \$15k and \$30k per annum can be achieved.

Alternatively, a retail space could be created, preferably with street presence and leased to a retailer trading in a field which is associated with the arts (eg books, art supplies). There is currently a level of retail vacancies in the CBD and the location outside the main retail strip may make a lease less attractive. Commercial retail leases are currently generating between \$280 and \$500 each m² per annum.

5.15 Usage by Venue

In summary, the potential usage of the main zones and venues of the Cultural Precinct are as follows.

Venue / Zone	Primary Usage	Secondary Usage
Proscenium Theatre	Medium to large scale performances Conference plenary sessions	Large meetings
Studio Theatre	Small to medium scale performances Conference plenary sessions Conference breakout space	Medium scale meetings Training
Salon	Small scale performances Small scale talks and lectures	Conference breakout space Small scale functions
Foyer	Audience congregation for performances Box office sales Merchandise and retail sales Theatre bar sales for performances Conference registration and catering	Informal performance Small scale exhibitions and displays
Function Room	Functions Conference catering Conference breakout space Training	Rehearsal Room
Rehearsal Room	Rehearsals Workshops Training	Conference breakout space
Meeting Room	In house meetings Community meetings Function meetings	Training
Outdoor Theatre	Outdoor events (music, cinema)	
Events Plaza	Conference functions, outdoor events	
Café	Food and beverage sales	Small scale functions
Tamworth Regional Conservatorium of Music	Music training classes Small scale rehearsals	
ABC New England North West	Radio broadcasts Television and online journalism	

6. DESIGN REPORT SUMMARY

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6.1 Executive Summary

Project Scope

Needs Analysis has confirmed that there is sufficient demand to support the development in Tamworth a new range of venues and facilities to complement the existing venues that will remain in operation, while the Capitol Theatre would be replaced with a purpose-built new theatre. The proposed components of the new Tamworth Performing Arts Centre and Cultural Precinct (TPAC) are:

- 600 seat proscenium theatre with full flying capability
- 200 seat variable format Studio Theatre
- 100 seat Salon recital room
- 200 person functions/banquet centre
- Rehearsal / Dance Studio to match main stage
- Recording Studio
- 150 person cafe
- Tamworth Regional Conservatorium of Music
- ABC Studios New England North West, Tamworth
- Expansion to the adjacent Library and Art Gallery
- All associated administration, back-of-house and support facilities needed for functionally effective and financially sustainable centre operations.

The ABC Studios and Tamworth Regional Conservatorium of Music are unique opportunities to add activity to the new centre, creating additional synergies in performing arts, functions, educational programs and community participation.

Facility Planning and Concept Design

Facility planning has identified that to adequately serve the components listed above requires a building in the order of 10,900-13,500m². The range in area reflects the complex, multi-venue brief and site constraints.

The concept design seeks to celebrate the identity of the new facilities to the street while connecting the public (front-of-house, FOH) areas into the Library and Art Gallery to enhance their activity and programming synergies. The building is conceived as a multi-storey “shopfront” of activities expressed through their form and displayed to people in the street.

The concept design achieves a very high level of multi-purpose use by many facilities and opportunities for at least three outdoor events areas, representing significant added value to the facility operation and amenity.

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Capital Cost Estimate

The Concept Design stage Cost Plan A indicates a total project cost in the order of \$128.2 million, as at an October 2022 tender. This includes numerous contingency allowances which would be investigated and confirmed during subsequent design phases.

In addition, Council should make provision for a further budget for its costs associated with managing the project implementation and process.

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6.2 Basis for Facility Recommendations

Proposed Tamworth Performing Arts Centre and Cultural Precinct

With the proven success of the current Tamworth Entertainment Venues operations, the current Capitol Theatre is no longer able to satisfy demand for performance events and audience capacity while significant shortcomings in its configuration and functional capability are restricting arts activity and community participation.

Tamworth is fortunate in having a wide range of presentation venues of various types and capacity such as the Entertainment Centre, Town Hall and Capitol.

Planning for a multi-venue arts centre needs to take into account the context of existing venues and the absence of venues for which a need has been identified. *Oh You Beautiful Stage: Australian Design and Technical Benchmarks for Performing Arts Centres*⁷ (OYBS) notes the desirability of a community having a range of types and sizes of performance venues where the need is confirmed.

Needs Analysis⁸ has confirmed that there is sufficient demand to support the development a new range of venues and support facilities to complement the existing venues that will remain in operation, while the Capitol Theatre would be replaced with a purpose-built new theatre. (The Capitol Theatre was not purpose-built—its initial configuration was as a cinema, which is not sufficient for a proscenium theatre of the same scale).

When considering venue provision, the goal to achieve over time a complementary range of venues across types of performance and audience capacity, because different performance types require different venue functionality and acoustic character. For example, a musical theatre venue (proscenium theatre) is not suitable for orchestral and other recital events as the proscenium stage is acoustically unsuitable for these performances (without additional costly infrastructure).

As well as 'presentation' venues – those where the developed performance is presented to an audience, a community also needs 'making' spaces – such as rehearsal rooms, to develop up performances and productions. This is particularly important for community presentations. Most professional events will be produced elsewhere before touring to Tamworth. Availability of suitable rehearsal rooms – at low hire cost – can be very influential on both the number, type and quality of community events developed. It is very difficult to develop a show when a room is not available that matches the performance stage size, has poor acoustics or a lack of basic theatrical infrastructure to assist rehearsal. The overall recommended venue context for the Tamworth region is shown overleaf:

⁷ *Oh You Beautiful Stage: Australian Design and Technical Benchmarks for Performing Arts Centres*, VAPAC ed 4, 2013. Australian performing arts industry reference guide to facilities and their development.

⁸ Tamworth Performing Arts Centre and Cultural Precinct Business Case, Rob Gebert, [August 30 2019]

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Table 1: Venues Context		
Name/Type of Venue	Recommended Audience Capacity	Existing / New
Proscenium Theatre	600	New, replacing the Capitol Theatre's 400 seats
Studio Theatre	200	New, currently absent
Salon recital room	100	New. The TRCM recital room (~60p) will presumably be lost when that building is converted to alternate use.
Concert Hall	800 (existing)	Tamworth Town Hall
Convention Centre / major event/concert venue	5000	TRECC
Functions rooms	200	Existing TRECC function rooms are not suitable for higher quality events
Community 'Board Room' high quality audio-visual	30	Town Hall Passchendaele Room (~150) has insufficient functionality
Rehearsal / Dance Studio 1 small event presentations matching main stage size	40-50	New, currently absent
Rehearsal / Dance Studio 2 small event presentations matching secondary stage size (eg Studio Theatre)		Currently absent, future provision proposed.

The ABC New England North West Studios and Tamworth Regional Conservatorium of Music are unique opportunities to add activity to the new centre, creating additional synergies in performing arts, functions, educational programs and community participation.

Area requirements for these were provided by the ABC and TRCM and need to be verified in more detailed consultation during subsequent design phases.

6.3 Facility Spatial Analysis

Having determined the required types and capacity of venue the Facility Space Program was prepared to form a preliminary spatial brief for concept design in the absence of a fully developed functional brief.

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Area analysis identifies the required spaces and allocates a net floor area for their functional purpose. Areas in each zone of the building (based on the OYBS description of building zones) are aggregated to identify an indicative area for the building. Contingency allowances are added for circulation and building structure depth (thickness of walls).

Performing arts venues have high circulation and building structure requirements because of complex functionality, internal planning and large free-span rooms requiring larger structural elements than more standard building types.

Projections of patron and staff occupant numbers are used to size such facilities as toilets.

The area projections represent the *minimum size, most efficient* facility theoretically possible. Because performance venues are functionally (and spatially) complex, the actual design can differ significantly from the area projection – almost always being larger. Constraints imposed by sites, existing buildings and so on can increase this differential.

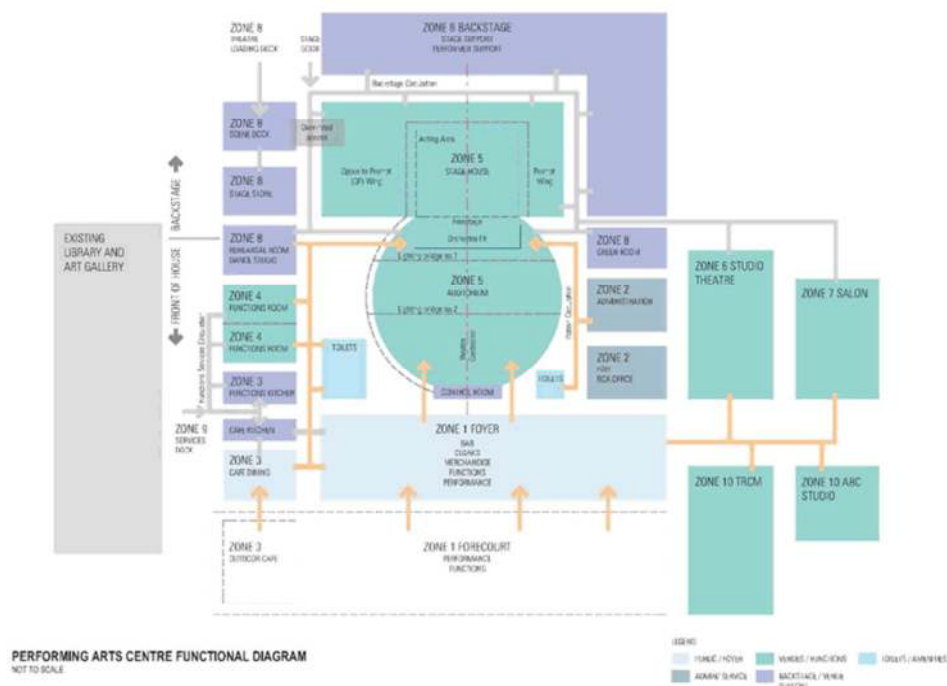
Table 2 summarise the Facility Space Program (FSP). Occupants are only listed once, in the primary space of use.

Table 2 Facility Space Program			
Zone	Patrons	Staff*	Area m²
1. Front-of-House		4	1,334
2. Centre Operations		17	427
3. Café and Retail	150	22	386
4. Functions / Multi-purpose Rms			
a. Functions and Board Rooms	230	22	782
b. Rehearsal / Dance Studio	30	2	363
5. Proscenium Theatre			
a. Auditorium	600	10	1,180
b. Stagehouse		5	1,416
6. Studio Theatre (incl BOH)	200	23	753
7. Salon (incl BOH)	104	7	383
8 Backstage/Back of House (BOH)			
a. Production/Stage support		2	377
b. Performer & Crew support		87	526
9. Centre Servicing			393
10a. ABC Studios	4	18	302
10b. TRCM	100	30	866
Area contingencies (15%)			1,420
Total Projected Occupancy	1,418	247	
Total Minimum Building Area			10,888

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In comparison with the Facility Space Program projections of total building area around 10,888m², the concept design totals 13,516m². Factors influencing this difference are discussed in Section 3 Concept Design.

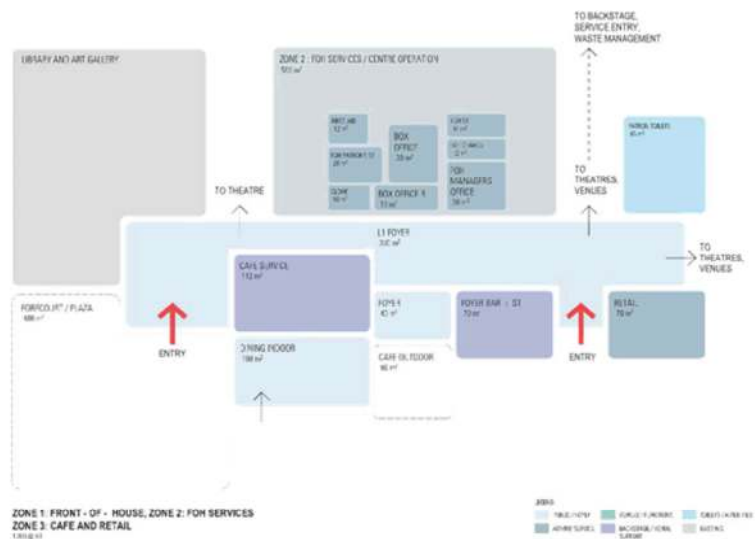
It should be noted that while the FSP includes basic notes on functional requirements and cost factors of particular spaces, it is not a Functional Design Brief, and is not a comprehensive description of facility requirements. It should not be relied on solely as a design description for use by a design team. The FSP includes many unstated assumptions based on experienced performance design that may not be known by less experienced designers.



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This 'master' functional diagram shows the 10 main components of the building, but does not convey the functional complexity, especially considering facilities must be located across six building levels to fit on the site. Functional diagrams were also produced for each of these 10 zones individually.

For example, the foyer alone comprises the following components:



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6.4 Concept Design

Site

The Peel Street site has a number of benefits and also factors that impose constraints on facility and cost.

Site Benefits

- Location on a main retail street of Tamworth, within walking distance of nearby retail businesses. Although the site is one block beyond the retail precinct the new TPAC may form an 'anchor' to draw new businesses towards it.
> performing arts activities are highly sensitive to location recognition / identify and passing foot traffic to attract patronage.
- Adjacency to the Library and Art Gallery enables direct connection between the three facilities, maximising opportunities for co-ordinated arts programming, cross-media events and shared uses. In particular, TPAC technical resources may be of use to Library and Art Gallery events, and both existing venues may use TPAC venues to extend their programming.
> It is highly desirable that a co-ordinated programming structure is put in place between these facilities.
- Views from the site enhance its aspects: towards the river and plains to the west, and the hills behind to the east, these views enhance the amenity and character of many spaces within the centre.
- On-site car parking. The presence of significant Council owned parking is very beneficial as a majority of users will arrive by car.
> Studies show that close proximity of well-lit, safe parking to venues is a key factor in patron decisions to attend arts events, especially at night.

Site Constraints / Limitations

- Surrounding uses are commercial and services, such as motels, professional offices, car yards and Service NSW.
> It is highly desirable that future development in the precinct is focused towards retail and other compatible uses rather than commercial. Ideally, Tamworth urban design and strategic planning would direct development towards these uses to intensify the success of the precinct as a retail, hospitality, cultural and community precinct.
(Accommodation is a complementary use as it would support conference and out-of-town visitation).

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- Site width (~58m): the site is relatively narrow given the scale of the venues, such as the proscenium (24m wide) and studio theatres (16m wide). This prevents them being arrayed along the street frontage—an ideal arrangement for visibility / exposure and functional planning. In turn, this results in the building being long and thin, substantially increasing circulation area to traverse the length of the building on several floor levels.
- The site width requires facilities to be stacked on three levels (plus basement). This adds cost for heavy acoustic treatment to isolate noisy uses from each other. For example, the TRCM above the Function Centre will require substantial isolation from each other.
- Land fall approximately 5-6m. The land fall leads to substantial excavation and disposal off-site of fill, an added expense. In particular, the land fall imposes challenges for truck access to service the centre, imposing significant development cost for vehicle movements.
> Efficiency of vehicle movements is a critical functional requirements for theatres due to the high labour-time cost of inefficient operations on this low, indeed negative-margin activity.
- Informal 'right-of-way' to #476 Peel Street (Challenge Community Services). This accessway for their rear car parking, while not a legal ROW, constrains the site footprint of the new building by at least 4m width to provide a single lane accessway. The additional 4m width if the ROW was not required/provided would provide additional design and functional planning flexibility given that the site is quite 'tight' for the size of building.
- Electrical mains and easements: A major electrical easement includes high voltage lines to an existing sub-station serving adjacent properties. Both the cables and probably the substation will have to be replaced / relocated in the construction. The estimated cost impost is \$1.5m (net).
- Car parking—loss of existing provision: construction of such a large building on the site results in the net loss of 48 car parks (90 existing parks lost, 42 new parks provided). If development controls require the replacement of this parking and provision of additional parking, this will form a substantial additional cost to the project.

While the list of limitations may be longer than benefits, the overwhelming benefit of being located so close to the Tamworth retail precinct and adjacent to the Library and Art Gallery is so substantial as to out-weigh them.

Concept Design Layout

The concept design seeks to celebrate the identity of the new facilities to the street while connecting the public (front-of-house, FOH) areas into the Library and Art Gallery to enhance their activity and programming synergies.

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The new building extends in front of the current Library and Art Gallery to provide them with additional functional space (182m² including a new meeting room) and to create an integrated façade for the cultural precinct.

The building is conceived as a multi-storey “shopfront” of activities expressed through their form and visible use to people in the street.

Key layout functional design influences are:

- Displaying as many activities across the Peel Street frontage as possible: consisting of the Library and Art Gallery expansion, meeting room, café, bar, Function Room over, main centre two storey foyer with proscenium theatre behind, Salon and ABC Studios as street level.
- Creating a linear ‘street’ within the centre leading from Peel Street to the rear car parks, rising one storey. Many patrons will arrive at the centre from car parking, so it is important that this secondary entry is equally attractive, safe and enticing.
- With the linear ‘street’, create light and view sources towards the end that make it light-filled and enticing: these include the Outdoor Theatre courtyard, events plaza and the mature tree that sits at the ‘street’ termination.
- Creating an autonomous portion of the centre at the eastern end for events in the Studio Theatre, Rehearsal Room and Conservatorium activities, (including separate theatre loading dock) to operate independently of the main foyer, proscenium theatre and Salon.
- Profile the ABC Studios with street frontage and visibility of the studios to enhance community identity and engagement. Not only would interviews / activities in the studios be visible from the street and adjacent forecourt, but the ABC could readily broadcast from the centre main foyer and forecourt, as well as venues within the centre.
- Locate the café strategically between Library and performing arts foyer with interconnections, to maximise the attraction for patrons to inhabit the centre and use as many facilities as possible.

Main Foyer, Proscenium Theatre and Salon

The main foyer is ‘book-ended by the café and library link and the Salon and ABC Studios, with the ‘drum’ of the proscenium theatre as a sculptural feature. The main foyer staircase rises up a two-storey façade to the Dress Circle foyer, also accessing the Functions Centre, Recording Studio and Administration.

The proscenium auditorium and Salon are both strongly expressed as independent forms and can be featured in colour and decorative patterns to identify each venue, visible from the street.

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The ground floor foyer bar also serves directly into the café and onto the Peel Street forecourt, enhancing café, evening and casual use of the frontage.

At Level 2 there is a direct public link from the Art Gallery foyer to the TPAC foyer, although they are at different floor levels.

Added value: the Outdoor Theatre, Events Plaza and Studio Theatre outdoor relationship

The angled, two storey journey along the internal foyer 'street' creates an opportunity to add value to the proposed facilities. The wedge of space between Library, Gallery and TPAC enables an outdoor tiered seating area addressing a courtyard that can act as an outdoor café and stage for events, while the functions area above form a projection wall for art-house cinema and projected show backdrops.

This adds an additional outdoor venue not briefed. Seating about 180-200 people, in the Tamworth climate this area will be a valuable additional venue and hireable space, especially during festivals. When not programmed it will form an informal café, gathering and relaxation space. The café patron toilets are positioned so that they can be externally accessed by this audience without the rest of the centre being open. The Outdoor Theatre will be sheltered from harsh afternoon sun by the surrounding buildings. It could also have a shade structure roof added.

On Level 2 a large Events Plaza covers truck, service and car parking functions below. This is also unbriefed but provides an opportunity to enhance outdoor markets and other large events. The plaza connects the foyer 'street' to car parking at grade extending up the site. It also serves the Studio Theatre loading dock.

The Studio Theatre is oriented so that the stage addresses the plaza and can be opened to it, using the stage as an 'outdoor' stage to large events—effectively another outdoor venue. The Studio foyer bar addresses the Events Plaza directly for outdoor events, and the Studio Theatre patron toilets can serve events users.

Functions Centre—Level 2

Located on Level 2, the functions centre projects out over the Peel Street frontage with an expansive glass façade and balcony providing views to the river. The service areas directly over the café service areas are linked by a foyer/service lift.

Across this upper foyer, the Board Room forms another projecting feature on the Peel Street façade.

Both of these rooms can operate as VIP patron rooms for sponsors of events in the theatres, while the Functions Centre bar also serves into the adjacent theatre foyer for economy of staffing.

The Board Room interconnects with the administration area behind for use by both public, sponsors, hirers and staff teams.

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Rehearsal / Dance Studio—Level 3

Both the Rehearsal Studio and TRCM on Level 3 are accessed from the Studio Level 2 foyer for after-hours use without necessarily opening the level 1 foyer.

The Rehearsal Studio enjoys views to the hills behind and will be an attractive supplementary functions and community events space. It is located within the backstage facilities for all three performance venues, enhancing performer access for use during show installation.

The Green Room on level 2, adjacent to the Administration also has a good front of house link for after-show access.

There is potential to build a second rehearsal/dance studio beside Studio 1 in the future, provided that structural provision is made for it in the initial construction process. Studio 2 would be based on the Studio Theatre stage size and would be a valuable additional 'making' space for community arts participation, and further revenue stream for the centre.

Tamworth Regional Conservatorium of Music—Level 3

The TRCM occupies Level 3 stretching between the Library and proscenium theatre upper levels, and from the Studio Theatre to the Peel Street façade.

It will require substantial acoustic treatment both internally and between adjacent spaces such as the auditorium and function room below.

Circulation along the Auditorium enables the expression of this form within the Conservatorium, and could form a 'Hall of Fame' celebrating Con history, activities, students and graduates.

The layout is speculative and needs to be resolved with the TRCM.

Overall, the concept design achieves a very high level of multi-purpose use by many facilities in addition to opportunities for at least three additional outdoor events areas while negotiating the features and constraints of the site. This represents significant added value to the facility operation and amenity.

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Design Concept and Façade Study



Proposed Tamworth Performing Arts Centre – Peel Street View

Building design should be guided by the fact that the complex is primarily an entertainment facility, and only very secondarily a civic building.

It is vital that the building design and façade presents the centre and its activities to the city, enticing people to enter and explore what the centre has to offer. It is a crucial 'marketing' opportunity, especially given that many people are daunted by the thought of entering a 'cultural' facility.

The design goal is to welcome as many people from the widest possible range of the broader community and encourage them to return repeatedly and make the centre one of their public realm 'homes'. It is useful to think of the foyers as being community 'living' rooms.

Urban Design and Peel Street

The concept design aligns the façade in a concave form (^) focused on the theatres' entry, welcoming people in and creating a forecourt to Peel Street.

It is highly desirable that Peel Street outside the centre is pedestrianised as an extended forecourt and civic 'square' to the cultural precinct. It would be ideal if on occasion, ceremonial or performance events could occur on the forecourt engaging the café and building frontage as audience spaces (both outside and in). For this reason generous steps/seating extend along the frontage, forming an extended 'Outdoor Theatre'.

At a minimum this would include the adjacent car-parking zone, however, it is highly desirable that Council investigates closing or narrowing Peel Street either side of the centre. This could be a longer-term city planning and place-making goal if not achievable with this project.

Overleaf shows design inspiration imagery for the building façade treatment.

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Theatre Façade Display Examples



Edinburgh Festival Theatre, LDN Architects, 1994
'The best theatre in Europe' – New York Times
An ideal example of a façade that displays foyer activity, enticing people in.



Melbourne Grammar School building, John Wardle Architects

This building exemplifies the idea of multiple sculptural 'shopfronts'
within a single design language forming a coherent whole.



Guiyang CVIC Gallery, Studio Link-Arc2

The façade is entirely glazed (double-glazed, energy-efficient glass) to make activity visible. Because the façade will be heavily impacted by western sun, a screen extends across the majority of it. The screen pattern abstracts the keys of a piano as a design device. The screen would create moving patterns of light and shade on foyer floors, enlivening these spaces.

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Both the new Library/Art Gallery and Theatres entries are signalled to the street by framed projecting 'portals', which also provide weather shelter at the entry doors.

The façade screen is repeated along the northern glazed façade to the internal 'street' to the Studio Theatre foyer and the eastern entry.

Theatrical Installations Report

The proposed new venue is to be best practice and designed to meet the Victorian Association of Performing Arts Centres (VAPAC) guidelines.

In accordance with the relevant briefing information, this report provides a summary of the theatre design requirements for the spaces, the key rigging, lighting and operational design principles developed for the project. The advice may be subject to change as the design progresses further.

Technical Infrastructure

All spaces in the buildings will be served by comprehensive, resilient cabling infrastructure that can support a variety of presentation styles using a range of loose equipment.

This full interconnectivity across the various performance, function, event public and administration areas allowing rooms which may have primary roles as one type of space to serve secondary roles or to support other spaces and the relocation of a standard stock of equipment that can be relocated around the venue as required.

All performance and event related spaces will require;

- Power Supply; 3 phase and 240v
- Audio (clean earth) power supply
- Rigging systems
- Lighting rigging positions
- Sound system infrastructure
- AV system infrastructure.
- Lighting control system infrastructure
- Technical Data (Ethernet) infrastructure
- Talkback and Stage Managers communications

Single and multi-mode fibre optic cable, ethernet hubs and cabling will provide additional production capability and functionality for users.

The over stage rigging for the proscenium theatre will be a power flying system with electrically operated winches at 200mm centres covering the entire stage depth, additional winches will serve technical purposes over the forestage and as panorama bars over the side stage areas.

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The Studio is principally an adaptable, easily reconfigurable hard-working space rather than a fine presentation space and its fit out will include a tension wire grid (AKA trampoline grid) system installed over the entire space. These structures make the overhead rigging and focusing of equipment and stage lights faster, safer and more easily accomplished and enables ease of teaching and training in working at height for non-professional staff or volunteers such as community users of a space.

The Salon is a flat floor double height flexible music performance space able to be used in multiple configurations. The Salon will be fitted with three electrically winched flown flat grids which will be surrounded by a fixed pipe grid for the rigging of stage drapes, lighting fixtures etc in a range of different formats. This will enable maximum flexibility of the space in all configurations of use, whilst presenting a more suitable, less industrial appearance than other options available.

The scope and quantity of these base level services to all spaces will be further defined as the design of the building progresses.

Technical Equipment

Technical equipment and control systems will be simple to use and compatible across the various venues and spaces. Where possible, equipment will be digital rather than analogue.

All the performance, function and event spaces will require a full set of control systems, stage luminaries, stage draperies, audio and AV equipment and accessories.

All equipment will be professional quality and exact equipment specifications and quantities will be developed as the project progresses. Digital and LED equipment will be selected where appropriate.

Cable-net / Tension Wire Grid for the Studio Theatre

A tension wire grid aka "trampoline grid" is proposed for the studio theatre: this is an improved solution to traditional grids of catwalks. Tension wire grids are composed of tightly woven wire rope steel cables that create a taut floor strong enough for technicians, trainees and students to walk on.

These have had a major impact on auditoria operation as, instead of fixed position catwalk structures or using elevated work platforms or scaffold towers to provide overhead access to lighting and rigging equipment, the tension wire grid extends over the entire theatre, making rigging and focusing of equipment and stage lights faster, safer and more easily accomplished. It is particularly suitable for teaching and training in working at height for non-professional staff or volunteers such as community users and students.

The presence of a tension wire grid will enhance potential for theatrical studies programs to be held in the centre in association with training partners.

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These permanent, high level platforms are virtually invisible from ground level and cast no shadow from lighting rigs positioned above.

Installations of tension wire grids in Australia include:

- State Theatre Centre WA (The Heath Ledger Centre) Studio, Perth WA
- The Eternity Playhouse, Darlinghurst, Sydney NSW
- The Armitage Centre Studio, Empire Theatre, Toowoomba QLD



Tension wire grids: left, Royal Academy of Dramatic Arts, London

6.5 Project Cost Estimate

Capital Cost Estimate

The preliminary concept cost plan A identifies the order of project cost as follows:

Total Construction Cost (TCC)	\$103,988,450
Total Project Cost (TPC)	\$128,200,450

Key components comprise total projects cost as follows:

Front-of-House, Centre Operations and Servicing	\$22,098,000
Proscenium Theatre and Backstage facilities	\$46,915,000
Studio Theatre	\$12,758,000
Salon Recital Room and Recording Studio	\$6,417,000
Rehearsal Dance Studio	\$5,515,000
Functions Centre and Board Room	\$8,725,000
Café	\$3,610,000
Library and Art Gallery Expansion & interconnection	\$2,625,000
Tamworth Conservatorium of Music	\$6,778,000
ABC Studios (not including fitout)	\$3,168,000
External Works and Services	\$9,591,000

The cost estimate is derived from the concept design drawings, Facility Space Program and Theatre Equipment & Services Estimates, land survey and interpolations of geotechnical conditions from the reports obtained for the Library and Art Gallery development in 2003.

Importantly, the cost estimate is based on a fully documented design procured via a standard construction contract in a competitive quantitative tender. Other procurement processes such as design competitions, design-construct, design-novation and so on are likely to incur additional capital costs.

The following net allowances are included (with an overall project margin of 23%):

▪ Café and Functions kitchens and bar fit-outs	
▪ Theatre seats: proscenium (\$750) & studio theatre (\$950 retractable)	
▪ Loose furniture and equipment (excluding computer hardware, software, compactus, photocopiers, crockery, linen and so on)	\$4.3m
▪ Theatre Equipment & Services Estimates including cable net grid to Studio Theatre, power flying systems to the Proscenium theatre	\$10.9m
▪ Library and Art Gallery expansion (not briefed)	\$2.6m
▪ Telephone and PABX systems	\$112,000
▪ Environmentally sustainable design to 5 Green Star level	\$2m
▪ Hazardous materials removal from existing buildings	\$1.0m
▪ New substation, electrical services diversion & easement	\$1.5m
▪ New diesel fire pumps and water tanks	\$420,000
▪ Locality allowance: additional cost to build in a regional centre	\$2.1m
▪ Construction contingency (5%)	\$4.95m
▪ Professional services (18%)	\$18.8m

Exclusions

The following items are excluded from the cost estimate and provision should be made in Council's further project management and contingency budget:

- Cost escalation beyond a construction tender held in mid 2022
- Decanting and relocation existing operations
- Site infrastructure works beyond the site boundary
- Forecourt / plaza construction in Peel Street
- Additional costs for poor ground conditions, soft spots and backfilling
- Rock excavation
- Out of hours works
- ABC Studio fitout
- Existing Library and Art Gallery refurbishment or regulatory upgrades (beyond interface works to connect the buildings)
- GST

Cost escalation is included for an implementation process completed by early 2025 – the earliest reasonable timeframe for the project (see section 4.1). With construction cost inflation running typically around 2% per year, compounding, the additional cost of implementing the project over a longer time is in the order of \$2.56m in Year 1, compounding by ~2% each subsequent year.

Council project costs

In addition to direct project costs, Council will have other implementation costs for which budget allowances should be made, such as internal project management, marketing and public relations and so on.

6.6 Why Do Theatres Cost So Much?⁹

'There is distinct market apathy ... towards arts buildings and theatres in particular. The market perceives theatres as extremely high risk.'
— Gary Faulkner, QS

Cultural buildings such as theatre, art galleries and so on, are relatively expensive compared with more 'standard' building types such as offices for many reasons that cumulatively multiply project costs:

- Large, high column-free spaces and high floor-to-floor heights.
- Unusual forms, internal voids and high quality materials inside and out.
- Complex, unique frames, subject to eccentric live structural loads such as flying systems—for instance steelwork costing 2x a standard office building
- Fully complete and fitted-out facility delivered at completion with intense room layouts and extensive building services without repetition.

⁹ 'Why do theatres cost so much?', Gary Faulker, Partner, Gardiner & Theobald Quantity Surveyors, UK. Theatre Engineering and Architecture Conference, London, 2002.
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The 'postcard' effect refers to an 'iconic' design that becomes a signature building worthy of postcards in the local tourism trade.

Such buildings frequently become known in the arts industry as 'lemons' as functionality was sacrificed for building imagery.

- Seen in-the-round requiring high quality design to all facades (no 'rear end').
- Substantial acoustic treatment throughout, intensifying ventilation services.
- Extensive theatrical technical installations 10-15% of base construction cost
- Complex scope, value, risk and time increases management input, reflected in contractor pricing.
- Design complexity requires many specialists and time, leading to higher design and project management fees (eg 18% vs typical project 9%).

In addition, the prestige of these buildings increasingly attracts the desire for 'postcard' design and the interest of 'starchitect' designers who do not necessarily understand the functional complexity and imperatives of cultural facilities. The 'postcard' factor is estimated to add 10-15% to the capital cost budget. If this is not added to the project budget, then functionality will be compromised to the equivalent value (or, often, more).

6.7 Implementation and Next Steps

Indicative Program

The following program shows a minimum timeframe to deliver the project while providing suitable time allowances for planning and design activity given the complexity of the project and building type.

Activity	Start - Finish	Time frame	Comments
Council decision to adopt Business Case and Concept Design	October 2019		Seek project funding and resolve to undertake preliminary investigations.
Procure funding	Oct 2019 – June 2020		Council decision on Council's Funding Strategy: adopts Budget for 20/21 and forward plan to 23/24
Prepare Functional & Technical Design Brief (FTDB)	Jan – June 2020	6 months	Could start late 2019. Stakeholder Consultation. Include FTDB in design team engagement.
Procure design team, engagement	July – Sept 2020	3 months	Prepare engagement RFT 1 month prepare RFT, 1 month tender, 1 month assess, Council appointment
Schematic Design	Oct 20 – Mar 2021	6 months	Significant further investigations required such as geotechnical, services relocations, traffic analysis, etc
Development Approval	April – Sept 2021	5-6 months	Estimated: complex project with high public interest.
Design Development	April – Sept 2021	6 months	Assume according in parallel with Development Approval – risk factor.
Project budget/scope review	October 2021	1 month	Value management- re-iterative process.
Contract Documentation	Nov – April 2022	6 months	
Pre-tender Cost Estimate Building Permit	May 2022	1 month	Steering Committee delegated authority to approve construction tender process.
Construction Tender	June – Sept 2022	3 months	Tender 5 weeks Assessment, negotiation, report 6-7 weeks
TRC Tender Acceptance	Sept 2022	1 month	Council resolution to enter into Construction Contract

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Activity	Start - Finish	Time frame	Comments
Construction Period	Oct 2022 – Dec 2024	26 months	Including mobilisation, float
Practical Completion / Commissioning	Jan - Feb 2025	2 months	Soft opening essential
Official Opening	March/April 2025		

Procurement Process

Major capital works can attract enthusiasm for non-standard procurement processes in the mistaken belief that these will 'add value' to the project or reduce its capital cost. Most non-standard processes in fact increase capital cost while also reducing the client's control over the building functionality and durability.

Given the high level of complexity and equally high criticality of functional resolution of performing arts centre it is essential that Council retains strong control over the design and construction processes. For these reasons, design competitions, design-construct or design-novation processes are not recommended.

Because of their complexity performing arts venues need highly experienced design teams who are focused on delivering exceptional functional resolution as well as high quality design.

With inexperience of either design team or contractor, it is very easy to make major unintended errors in performing arts venue functionality—which frequently cripple the centre operation in the long term as such errors are simply too expensive, once built, to correct.

Very few construction contractors have experience in building performance venues, which make design-construct and design-novation processes particularly hazardous, as they facilitate the builder changing the design without the full knowledge or scrutiny of the client's design and construction supervision team.

See also the discussion above – Why do theatres cost so much?

If a design competition or celebrity architect engagement is contemplated Council should add 10-15%—in the order of \$20m—to the project budget to recognise the cost impact these involve.

Process Risks

Given the value of the project it seems likely that Council would engage a project management consultant to manage the project process.

If design professionals without proven delivery of effective performing arts centres are engaged, it is strongly recommended that Council engage specialist advisers and peer review processes with sufficient authority that they can hold the design team accountable in the design process.

In the 1997 Victorian government audit of 36 performance centres, none were found to be free of significant functional design errors, including brand new facilities. The estimate for rectification was around \$90m across all venues in today's cost, which was

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A key learning from many cultural building programs is that the operational team, who will interact with the design and construction team almost daily during the 3-4 year process, need to be supported to fulfil this additional, unusual workload by additional staff to contribute to project liaison or to back-fill current staff to release them. Substantial Council staff input will be required throughout the design and construction process to manage and respond to a myriad of questions that arise. One or more additional positions will be required for the duration. This could include:

- Manager Entertainment Venues – backfill existing roles to 30-50%
- Operations / Technical Co-ordinator – backfill 80-100%

Over 3-4 years this could involve salary costs of up to \$300-450,000. Ideally, these staff would also undertake professional development training and site visits to learn about the design and construction process of performance venues. If staff are not sufficiently resourced to allocate substantial time to the design and construction process this will jeopardise the functional effectiveness of the resulting centre due to lack of informed client input.

Investigations and Enabling Works

Some investigations can be undertaken prior to the full design engagement and will better inform the design process if available on commencement. These include:

- Functional and Technical Design Brief (see below)
- Soil contamination / hazardous materials testing in a form suitable for use in the construction tender documentation
- Geotechnical investigations to identify foundation design requirements
- Traffic and car parking analysis
- In-ground services surveys to locate all existing services
- Existing services condition testing to identify their suitability such as;
 - Electrical load tests
 - Fire services pressure testing
 - Sewer CCTV review
- Substation and high voltage lines relocation

A number of other possible investigations should be reviewed for their relevance. These may include property legal / ownership investigations and Aboriginal cultural heritage.

Functional and Technical Design Brief (FTDB)

Preparation of a Functional and Technical Design Brief (FTDB) as a separate pre-design exercise is strongly recommended, given the complex nature of this building type. Benefits include:

- Council staff and stakeholders are able to focus on detailed project requirements prior to time pressures occurring during the design process.

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- Appropriate time for consultation with the Conservatorium and ABC will be possible before design commences.
- The FTDB can be included in the engagement terms of the design team, enabling them to be held accountable for suitable functional design.
- The FTDB provides Council with a benchmark against which design proposals can be compared.
- The FTDB helps prevent 'scope creep' and thus capital cost inflation during the project.
- THE FTDB strongly enhances the likelihood of building a highly effective centre that will have long term durability and value for the Tamworth community.

The Functional and Technical Design Brief should be prepared by a team with extensive experience in the design of performing arts facilities. The team should include disciplines of architecture, theatre planning, acoustic consulting and preferably also services engineering (also experienced in performing arts facilities).

Terms of Reference

This report was prepared for the use of Tamworth Regional Council by Williams Ross Architects. No one other than the TRC may rely on it and Williams Ross Architects does not accept responsibility to any other user.

Findings and analysis are based on drawings and reports supplied by Council, site visits and photos of the site. Destructive investigations were not undertaken.

Subject to these limitations Williams Ross Architects confirms that to the best of its knowledge the content and drawings provided in this report are a fair and reasonable description of proposed facility requirements and a potential development approach at the time of writing.

7. BUSINESS MODELLING

7.1 Purpose

The study of Business Modelling for the Tamworth Performing Arts Centre and Cultural Precinct includes the development of the staffing structure, management approach, financial modelling and business outcome modelling. It includes a five year operational budget.

7.2 Existing Management Model

The Arts and Culture facilities and services currently operate as part of the Business and Community Directorate.

The Manager – Entertainment Venues and the Manager – Cultural and Community Services report to the Director – Business and Community.

Entertainment Venues includes the management of facilities including the Capitol Theatre, Tamworth Town Hall, TRECC and the Community Centre. Service provision includes performing arts programming, venue operations, theatre technical services, ticketing and event marketing.

Cultural and Community Services includes the management of facilities including the Regional Art Gallery and Museums, the Libraries including branch Libraries and Makerspace. Service Provision includes Cultural Development and Youth Services.

Council provides services including Finance and IT to Entertainment Venues. Entertainment Venues looks after their own event and venue Marketing and Communications and Building Maintenance for TRECC and the Tamworth Town Hall.

7.3 Modelling Assumptions

7.3.1 Management Model Assumptions

The following Management Model Assumptions were adopted by the Project Control Group in April 2019 following consideration of a range of Business Operating Model Options for the management of the Tamworth Performing Arts Centre and Cultural Precinct.

- The Entertainment Venues business unit are responsible for the management of the new facilities including the common foyer areas, while the Art Gallery and Library are responsible for all aspects of their operation within their current facilities. Responsibilities for the Entertainment Venues business unit include:
 - Operations of the new facilities including utilities, security, cleaning and maintenance.
 - Scheduling of usage of programmable spaces by Venues and Events, the arts and culture units and external users.
 - Management of tenants' contracts including the café, Conservatorium and ABC.
 - Management of the events and functions contract with the caterer(s).

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- Provision of reception and customer service staff in the new facilities.
 - Marketing of the precinct and of individual Entertainment Venues performances and events.
- Service Provision of Functions Catering is based on an exclusive commercial caterer. This establishes a Functions business partnership between venue and Caterer driving growth of the business. The Venue earns commission as a percentage of Gross Revenue from Functions.
- Operation of Theatre Bars is managed by Entertainment Venues with a mix of dedicated bar staff and FOH ushers.
- The Café / Restaurant is operated by an external contractor with expertise in café operation. It is assumed that the contractor is responsible for the fit out of the dining area. Modelling assumes the venue earns a flat lease rental income and outgoings based on commercial rates.
- Modelling assumes that for the ABC Studios, the venue earns a flat lease rental income and outgoings based on a major tenant rate.
- Modelling assumes that for the Conservatorium, the venue earns a flat lease rental income and outgoings based on a similar cost to the Conservatorium operating their current venue at the Convent.
- Merchandise sales include show related sales in the foyers and a small retail space as part of the box office facilities operated by Entertainment Venues.
- Ticketing is provided by Entertainment Venues and income is generated from ticketing sales commissions, transaction fees, credit card charges and box office charges to hirers.
- Marketing is assumed to be delivered by the inhouse team and four types of marketing and promotion campaigns:
 - Venue marketing focusing on building the venue brand in the community and arts industry.
 - Event marketing for performances and events to attract audiences and participants. This can be both for ticketed and free events. While generally prioritising in house presented events, services can also be offered to hirers to promote their events on a fee for service basis.
 - Subscription marketing of generally in house presented events.
 - Specifically marketing the venue to potential hirers and clients for both the theatre and functions areas.
- Management of buildings and facilities maintenance and theatrical equipment and technical systems is assumed to be undertaken by Entertainment Venues using technical staff and contractors.
- Cleaning is assumed to be provided by a combination of staff cleaners (part of the recent restructure) for core cleaning and contract cleaners for additional cleaning for events or specialist cleaning.

7.4 Basis of Modelling

The business and financial modelling is based on the following principles:

- Realistic projections for activity levels based on:
 - Current Entertainment Venues operation.
 - Data identified in the Needs Analysis.
 - Benchmarking of other performing arts centres.
 - Consultant information from other projects.
 - Data and pricing from other relevant businesses.

- Specialist advice.
- Projected growth in Tamworth.
- Prices and costs are based on 2019 values.
- Usage of the Salon by the Library and Art Gallery will not be charged venue rental but will meet technical and FOH staff costs.
- Council's contribution is 25% of the total project cost with a loan component of \$20m.
- Interest is based on a loan of \$20m for 20 years at an interest rate of 2.2%.
- Depreciation is based on normal Council rates for the preliminary cost plan.
- Timelines are based on the following schedule.

Year	Milestone
20/21	Detailed Design and Documentation
Mid 21	Construction Tender
21/22	Construction
22/23	Construction
23/24	Construction, Handover (January) Commissioning, Opening (April) and Year 1 operation
24/25	Year 2 operation with growth
25/26	Year 3 operation with growth
26/27	Year 4 operation achieve projected level
27/28	Year 5 maintain operation

7.5 Events and Attendances

The level of events and attendances is generated from the business model and based on detailed analysis of the different types of events and activities divided into the main business streams.

Summary Events and Attendances

Version 4 as at 9 September

Summary OC
Tamworth Cultural Precinct Financial Modelling

	Programming	Theatre Hire	Functions	Room Hire	Rehearsal Room Hire	Sub Total Main Venues	Commercial Leases	Total
Total Events	116	275	227	198	125	942	1,012	1,954
Attendances								
Ticketed Attendances	21,748	66,407				88,155	0	88,155
Other Attendances			21,850	8,336	5,020	35,205	94,080	129,285
Total Attendances	21,748	66,407	21,850	8,336	5,020	123,360	94,080	217,440

Total activity in the main venues operated by Entertainment is projected at 942 events and 123,360 attendances compared to the current activity in the Capitol Theatre of 120 events and 26,000 attendances. This is driven by the:

- Increase in the number of venues from one to four.
- Larger capacity of the Proscenium Theatre at 600 seats compared to the Capitol Theatre at 400 seats.
- Removal of the lack of access to the Capitol Theatre in school holidays increasing the total available days by an average of 76 days per annum.
- Introduction of new business streams such as Functions and Conferences.

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The Detailed Events and Attendances demonstrates the drivers for this growth and divides the activity by venue in addition to business stream.

Detailed Events and Attendances

Version 4 as at 9 September

Detailed OC:
Tamworth Cultural Precinct Financial Modelling

	Programming	Theatre Hire	Functions	Room Hire	Rehearsal Room Hire	Sub Total Main Venues	Commercial Leases	Total
Proscenium Arch Theatre	49	141	6	0	0	196		196
Studio Theatre	21	100	21	0	0	142		142
Salon	14	27	27	54	0	122		122
Function Room	0	0	87	19	19	125		125
Rehearsal Room	14	0	7	14	107	142		142
Meeting Room	0	0	57	85	0	142		142
Amphitheatre	18	7	0	0	0	25		25
Event Terrace	0	0	21	0	0	21		21
Other Spaces	0	0	0	26	0	26	1,012	1,038
Total Events	116	275	227	198	125	942	1,012	1,954
Attendances								
Proscenium Arch Theatre								
Ticketed Attendances	15,860	52,219	0	0	0	68,078		68,078
Other Attendances	0	0	2,350	0	0	2,350		2,350
Studio Theatre								
Ticketed Attendances	3,140	12,021	0	0	0	15,161		15,161
Other Attendances		0	2,129	0	0	2,129		2,129
Salon								
Ticketed Attendances	812	1,368	0	0	0	2,179		2,179
Other Attendances		0	920	4,058	0	4,978		4,978
Function Room	0	0	10,043	1,869	748	12,660		12,660
Rehearsal Room	142	0	712	570	4,272	5,696		5,696
Meeting Room	0	0	1,424	1,709	0	3,133		3,133
Amphitheatre	1,794	800	0	0	0	2,594		2,594
Event Terrace	0	0	4,272	0	0	4,272		4,272
Other Spaces	0	0	0	130	0	130	94,080	94,210
Total Attendances	21,748	66,407	21,850	8,336	5,020	123,360	94,080	217,440

7.6 Staffing Structure

The proposed staffing structure is based on most staff working across the Entertainment Venues facilities with a proportion of their salary costs allocated to each venue.

Staffing includes both permanent staff and casual staff. The increase in the number of venues and the likelihood of peaks and troughs in activity throughout the year has led to an increase in the usage of casual staff.

Note that the staffing modelling does not consider the need to backfill the Manager Entertainment Venues role through the detailed design and construction phases of the project. This is key to the successful delivery of the overall development project. Options to address this might include bringing new staff such as the Program Producer and the Functions and Events Coordinator on line earlier or engaging a staff member on a short term contract to undertake the Manager's operational responsibilities.

The following organisation chart indicates the allocation of staffing to the new Tamworth Performing Arts Centre and Cultural Precinct.



Total employment generated by the project includes TPAC staff and contractor and tenant staff.
Entertainment Venues staffing for TPPC operations totals 18.46 EFT staff.

Total Employment Impact

Version 4 as at 9 September

Summary OC

Tamworth Cultural Precinct Financial Modelling

	EFT
Entertainment Venues Staffing	
TPAC Core Positions	13.00
Non Core Positions	5.46
Total Staff	18.46
Contractor Staffing	
Caterers Staffing	4.98
Commercial Leases Staffing	
Café & Restaurant	11.00
ABC Studios	10.00
Conservatorium	6.00
Total Third Party Staffing	31.98
Total Employment Impact	50.43

7.7 Financial Modelling

7.7.1 Operating Budget

The summary operating budget projects an operating deficit of \$182k when at full operation by year 5. With the inclusion of interest, loan repayments and depreciation the total operating deficit increases to \$3.572m.

Summary Operating Budget Total	Version 4 as at 9 September
Summary OC	

Tamworth Cultural Precinct Financial Modelling

100% Operation Year 5	Total
REVENUE	
TOTAL REVENUE	\$2,934,331
EXPENDITURE	
<i>Total Salaries</i>	<i>\$1,372,703</i>
<i>Total Building Utilities and Overheads</i>	<i>\$456,414</i>
<i>Total Operational Overheads</i>	<i>\$74,100</i>
<i>Total Corporate Overheads</i>	<i>\$221,973</i>
<i>Total Other Business Stream Costs</i>	<i>\$990,700</i>
TOTAL EXPENDITURE	\$3,115,889
SURPLUS (DEFICIT)	-\$181,558
NON OPERATING EXPENDITURE	
Interest & Principal Loan	\$1,439,355
Depreciation	\$1,951,750
TOTAL NON OPERATING EXPENDITURE	\$3,391,105
OPERATING SURPLUS (DEFICIT)	-\$3,572,663

A comparison of the current Entertainment Venues financial outcomes including the Capitol Theatre to the new Entertainment Venues structure with Tamworth Performing Arts Centre has been undertaken. The revenue and expenditure from the Parry Building, which is proposed to be demolished as part of the development has been incorporated in this analysis.

ORDINARY COUNCIL MEETING
ANNEXURE 1 TO ITEM 9.5 - ANNEXURE 1 - TAMWORTH PERFORMING ARTS
CENTRE BUSINESS CASE REPORT - FINAL ISSUED UPDATED 11 10 2019 -
PART ONE

Entertainment Venues Budget Summary
Summary
Tamworth Cultural Precinct Financial Modelling

Version 4 as at 9 September

	Community Centre	EV Management Salaries	Town Hall	TREC	Capital Theatre	Total EV	Perry Building	Total EV + Perry
TOTAL REVENUE	\$85,500	\$266,400	\$103,300	\$514,000	\$222,179	\$4,271,429	\$463,407	\$1,734,836
EXPENDITURE								
Salaries	\$51,277	\$120,119	50	\$214,647	\$201,344	\$667,387	50	\$667,387
Non-Core Salaries	\$51,277	\$120,119	50	\$214,647	\$201,344	\$667,387	50	\$667,387
Subtotal Salaries	\$51,277	\$120,119	50	\$214,647	\$201,344	\$667,387	50	\$667,387
Salary Overhead	\$13,831	50	50	\$54,227	\$117,197	\$185,255	50	\$185,255
Total Salaries	\$65,108	\$120,119	50	\$268,874	\$318,541	\$852,642	50	\$852,642
Total Building Utilities and Overheads	\$98,217	50	\$24,030	\$309,271	\$656,207	\$1,268,225	\$14,291	\$1,437,428
Total Operations Overhead	50	50	50	\$12,291	\$48,211	\$58,044	50	\$58,044
Total Corporate Overhead	\$23,146	50	\$5,640	\$51,568	\$271,927	\$371,227	50	\$371,227
Total Other Business System Costs	\$46,198	\$62,071	\$54,538	\$415,070	\$371,240	\$999,451	\$4,113	\$999,451
TOTAL EXPENDITURE	\$233,189	\$182,184	\$285,286	\$1,071,514	\$1,043,791	\$3,381,859	\$239,935	\$3,601,854
SURPLUS (DEFICIT)								
	-\$147,689	\$64,206	-\$181,986	-\$554,514	-\$1,301,595	-\$2,110,430	\$243,472	-\$1,867,018
NON OPERATING EXPENDITURE								
Interest & Principal (loan)								
Depreciation								
TOTAL NON OPERATING EXPENDITURE	50	50	50	\$125,668	\$277,927	\$403,540	\$18,476	\$622,016
OPERATING SURPLUS (DEFICIT)	-\$147,689	\$64,206	-\$181,986	-\$680,182	-\$1,579,497	-\$2,513,970	\$224,936	-\$2,289,034

	Community Centre	EV Management Salaries	Town Hall	TREC	TREC	Total EV New Structure
TOTAL REVENUE	\$85,500	50	\$103,300	\$514,000	\$2,984,311	\$3,637,181
EXPENDITURE						
Salaries	\$51,277	\$218,507	50	\$214,647	\$884,361	\$1,318,694
Non-Core Salaries	\$51,277	\$218,507	50	\$214,647	\$884,361	\$1,318,694
Subtotal Salaries	\$51,277	\$218,507	50	\$214,647	\$884,361	\$1,318,694
Salary Overhead	\$13,831	\$33,776	50	\$54,227	\$117,420	\$218,304
Total Salaries	\$65,108	\$252,283	50	\$268,874	\$1,001,781	\$1,536,998
Total Building Utilities and Overheads	\$98,217	50	\$24,030	\$309,271	\$656,207	\$1,268,225
Total Operations Overhead	50	50	50	\$12,291	\$48,211	\$58,044
Total Corporate Overhead	\$23,146	50	\$5,640	\$51,568	\$271,927	\$371,227
Total Other Business System Costs	\$46,198	50	\$54,538	\$415,070	\$371,240	\$999,451
TOTAL EXPENDITURE	\$233,189	\$252,283	\$285,286	\$1,071,514	\$3,115,889	\$4,041,083
SURPLUS (DEFICIT)						
	-\$147,689	-\$252,283	-\$181,986	-\$554,514	-\$1,131,578	-\$1,303,882
NON OPERATING EXPENDITURE						
Interest & Principal (loan)						
Depreciation						
TOTAL NON OPERATING EXPENDITURE	50	50	50	\$125,668	\$1,951,250	\$2,077,418
OPERATING SURPLUS (DEFICIT)	-\$147,689	-\$252,283	-\$181,986	-\$680,182	-\$3,172,683	-\$4,322,655

Total revenue growth of \$1.9m is driven by a number of factors as described in section 7.5:

- Increase in the number of venues from one to four.
- Larger capacity of the Proscenium Theatre at 600 seats compared to the Capitol Theatre at 400 seats.
- Removal of the lack of access to the Capitol Theatre in school holidays increasing the total available days by an average of 76 days per annum.
- Introduction of new business streams such as Functions and Conferences.
- Commercial leases include the Cafe / Restaurant, ABC Studios and the Conservatorium.

The modelling projects an operating deficit of \$1.305m compared to the current outcomes for Entertainment Venues of \$2.110m, a decrease in direct operating cost of \$0.805m. Including the impact of the loss of the operating surplus from the Perry Building of \$0.243m this reduces the decrease in direct operating costs to \$0.562m.

The impact of the higher interest and loan repayments and depreciation for the new facilities, results in an increase in total operating costs of \$2.533m.

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The Operating Budget below is by business stream and detailed account.

Detailed Operating Budget by Business Stream

Version 4 as at 9 September

Detailed OC

Tamworth Cultural Precinct Financial Modelling

	Overheads	Programming	Theatre Hire	Functions	Room Hire	Rehearsal Room Hire	Total
REVENUE							
Venue Rental			\$162,759		\$89,540	\$21,566	\$273,865
Labour Recoveries Technical		\$88,680	\$246,248				\$334,928
Labour Recoveries FOH		\$39,854	\$169,431				\$209,285
Catering Commission				\$185,834			\$185,834
Box Office Net of Ticketing Fees & Labour Recoveries		\$565,014					\$565,014
Sponsorship		\$15,000					\$15,000
Box Office Ticketing Fees Revenue	\$478,745	\$36,102	\$92,970				\$607,817
Equipment Hire			\$43,282				\$43,282
Marketing Services			\$82,595				\$82,595
Theatre Bar Revenue	\$301,504						\$301,504
Merchandise Commission and Retail Revenue	\$23,733						\$23,733
Commercial Leases Rental	\$268,675						\$268,675
Commercial Leases Outgoings	\$22,800						\$22,800
TOTAL REVENUE	\$1,095,457	\$744,649	\$797,286	\$185,834	\$89,540	\$21,566	\$2,934,331
EXPENDITURE							
<i>Salaries</i>							
Core Salaries	\$599,116	\$54,084	\$157,549	\$14,109	\$9,406		\$834,263
Non-Core Salaries	\$121,963	\$60,646	\$167,838	\$8,555	\$1,967		\$360,970
<i>Subtotal Salaries</i>	<i>\$721,079</i>	<i>\$114,730</i>	<i>\$325,387</i>	<i>\$22,664</i>	<i>\$11,373</i>	<i>\$0</i>	<i>\$1,195,233</i>
Salary Overheads	\$112,322	\$15,693	\$44,612	\$3,186	\$1,657		\$177,470
<i>Total Salaries</i>	<i>\$833,401</i>	<i>\$130,424</i>	<i>\$369,999</i>	<i>\$25,849</i>	<i>\$13,030</i>	<i>\$0</i>	<i>\$1,372,703</i>
<i>Building Utilities and Overheads</i>							
Electricity	\$125,000						\$125,000
Gas	\$25,000						\$25,000
Water	\$38,000						\$38,000
Council Rates	\$56,514						\$56,514
Essential Services Inspection Fire	\$14,000						\$14,000
Insurances	\$30,000						\$30,000
Security - Patrols & Alarms	\$7,500						\$7,500
Waste Removal	\$8,250						\$8,250
Cleaning - Core	\$32,000						\$32,000
Cleaning Supplies	\$8,000						\$8,000
Maintenance Equipment	\$22,000						\$22,000
Maintenance Programmed Plant & Equipment Servicing	\$36,250						\$36,250
Technical Expenses	\$10,500						\$10,500
Building Maintenance	\$20,400						\$20,400
General Expenses	\$5,000						\$5,000
Grounds Maintenance	\$4,000						\$4,000
Furniture & Fittings	\$4,000						\$4,000
Minor Equipment Purchases	\$10,000						\$10,000
<i>Total Building Utilities and Overheads</i>	<i>\$456,414</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$456,414</i>
<i>Operational Overheads</i>							<i>\$0</i>
Memberships and Subscriptions	\$3,200						\$3,200
Licenses	\$1,000						\$1,000
Software Licenses	\$2,000						\$2,000
Research	\$7,000						\$7,000
Stationery	\$2,400						\$2,400
Office Equipment & Supplies	\$2,000						\$2,000
Postage	\$1,000						\$1,000
Telephone	\$12,000						\$12,000
Bank Charges	\$1,000						\$1,000
Website	\$6,000						\$6,000
Photography	\$1,500						\$1,500
Publishing and Printing	\$7,000						\$7,000
Advertising - Venue	\$10,000						\$10,000
Marketing Subscription Season	\$18,000						\$18,000
<i>Total Operational Overheads</i>	<i>\$74,100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$74,100</i>

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	Overheads	Programming	Theatre Hire	Functions	Room Hire	Rehearsal Room Hire	Total
Corporate Overheads							
Corporate Overheads	\$221,973						\$221,973
Total Corporate Overheads	\$221,973	\$0	\$0	\$0	\$0	\$0	\$221,973
Other Business Stream Costs							
Cleaning - Event		\$4,032	\$18,005	\$6,449	\$4,296		\$32,782
Events Expenses		\$30,395	\$23,153				\$53,549
Ticketing Fees and Costs	\$56,262						\$56,262
Performance Fees		\$412,613					\$412,613
Royalties		\$41,814					\$41,814
Marketing Costs		\$204,259	\$70,170				\$274,430
Theatre Bar Costs	\$114,451						\$114,451
Merchandise Retail Costs	\$4,800						\$4,800
Total Other Costs	\$175,513	\$693,114	\$111,328	\$6,449	\$4,296	\$0	\$990,700
TOTAL EXPENDITURE	\$1,761,401	\$823,537	\$481,327	\$32,298	\$17,326	\$0	\$3,115,889
OPERATING SURPLUS (DEFICIT)	-\$665,944	-\$78,888	\$315,958	\$153,536	\$72,214	\$21,566	-\$181,558
NON OPERATING EXPENDITURE							
Interest Loan	\$439,355						\$439,355
Principal Loan	\$1,000,000						\$1,000,000
Depreciation	\$1,951,750						\$1,951,750
TOTAL NON OPERATING EXPENDITURE	\$3,391,105	\$0	\$0	\$0	\$0	\$0	\$3,391,105
TOTAL OPERATING SURPLUS (DEFICIT)	-\$4,057,049	-\$78,888	\$315,958	\$153,536	\$72,214	\$21,566	-\$3,572,663

7.7.2 Five Year Budget

A five year Operating Budget has been developed based on the timeline described in section 5.4. The principle applied to this analysis is that fixed costs and overheads are included at their full cost while variable revenue and expenditure is calculated on the basis of the level of potential activity achieved in each year. This is indicated in detail in the following Detailed Operating Budget.

5 Year Detailed Operating Budget by Account

Version 4 as at 9 September

Summary OC

Tamworth Cultural Precinct Financial Modelling

	Year 1 23/24	Year 2 24/25	Year 3 25/26	Year 4 26/27	Year 5 27/28
REVENUE					
TOTAL REVENUE	\$706,620	\$2,277,367	\$2,540,153	\$2,802,938	\$2,934,331
EXPENDITURE					
Total Salaries	\$1,032,499	\$1,263,971	\$1,304,580	\$1,345,189	\$1,372,703
Total Building Utilities and Overheads	\$306,814	\$426,414	\$441,414	\$448,914	\$456,414
Total Operational Overheads	\$70,500	\$74,100	\$74,100	\$74,100	\$74,100
Total Corporate Overheads	\$221,973	\$221,973	\$221,973	\$221,973	\$221,973
Total Other Business Stream Costs	\$178,326	\$743,025	\$842,095	\$941,165	\$990,700
TOTAL EXPENDITURE	\$1,810,112	\$2,729,483	\$2,884,162	\$3,031,341	\$3,115,889
SURPLUS (DEFICIT)	-\$1,103,492	-\$452,116	-\$344,009	-\$228,403	-\$181,558
NON OPERATING EXPENDITURE					
Interest & Principal Loan	\$1,439,355	\$1,417,387	\$1,395,419	\$1,373,452	\$1,351,484
Depreciation	\$1,951,750	\$1,839,931	\$1,737,643	\$1,643,997	\$1,558,190
TOTAL NON OPERATING EXPENDITURE	\$3,391,105	\$3,257,318	\$3,133,062	\$3,017,448	\$2,909,674
OPERATING SURPLUS (DEFICIT)	-\$4,494,596	-\$3,709,434	-\$3,477,071	-\$3,245,851	-\$3,091,232

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5 Year Detailed Operating Budget by Account

Summary OC Version 4 as at 9 September
Tamworth Cultural Precinct Financial Modelling

	Total Full Operation	Year 1 # 23/24	Year 2 24/25	Year 3 25/26	Year 4 26/27	Year 5 27/28
Fixed Costs		100%	100%	100%	100%	100%
Variable Costs		18%	75%	85%	95%	100%
REVENUE						
Venue Rental	\$273,865	\$49,296	\$205,398	\$232,785	\$260,171	\$273,865
Labour Recoveries Technical	\$334,928	\$60,287	\$251,196	\$284,688	\$318,181	\$334,928
Labour Recoveries FOH	\$209,285	\$37,671	\$156,964	\$177,892	\$198,821	\$209,285
Catering Commission	\$185,834	\$33,450	\$139,376	\$157,959	\$176,542	\$185,834
Box Office Net of Ticketing Fees & Labour Recoveries	\$565,014	\$101,702	\$423,760	\$480,262	\$536,763	\$565,014
Sponsorship	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Box Office Ticketing Commission	\$607,817	\$109,407	\$455,863	\$516,644	\$577,426	\$607,817
Equipment Hire	\$43,282	\$7,791	\$32,462	\$36,790	\$41,118	\$43,282
Marketing Services	\$82,595	\$14,867	\$61,946	\$70,206	\$78,465	\$82,595
Theatre Bar Revenue	\$301,504	\$54,271	\$226,128	\$256,278	\$286,428	\$301,504
Merchandise Commission and Retail Revenue	\$23,733	\$4,272	\$17,800	\$20,173	\$22,546	\$23,733
Commercial Leases	\$291,475	\$218,606	\$291,475	\$291,475	\$291,475	\$291,475
TOTAL REVENUE	\$2,934,331	\$706,620	\$2,277,367	\$2,540,153	\$2,802,938	\$2,934,331
EXPENDITURE						
<i>Salaries</i>						
Core Salaries	\$834,263	\$834,263	\$834,263	\$834,263	\$834,263	\$834,263
Non-Core Salaries	\$360,970	\$64,975	\$270,727	\$306,824	\$342,921	\$360,970
<i>Subtotal Salaries</i>	<i>\$1,195,233</i>	<i>\$899,238</i>	<i>\$1,104,990</i>	<i>\$1,141,087</i>	<i>\$1,177,184</i>	<i>\$1,195,233</i>
Salary Overheads	\$177,470	\$133,261	\$158,980	\$163,492	\$168,005	\$177,470
<i>Total Salaries</i>	<i>\$1,372,703</i>	<i>\$1,032,499</i>	<i>\$1,263,971</i>	<i>\$1,304,580</i>	<i>\$1,345,189</i>	<i>\$1,372,703</i>
<i>Building Utilities and Overheads</i>						
Electricity	\$125,000	\$62,500	\$100,000	\$112,500	\$118,750	\$125,000
Gas	\$25,000	\$12,500	\$20,000	\$22,500	\$23,750	\$25,000
Water	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000
Council Rates	\$56,514	\$56,514	\$56,514	\$56,514	\$56,514	\$56,514
Essential Services Inspection Fire	\$14,000	\$7,000	\$14,000	\$14,000	\$14,000	\$14,000
Insurances	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Security - Patrols & Alarms	\$7,500	\$3,750	\$7,500	\$7,500	\$7,500	\$7,500
Waste Removal	\$8,250	\$4,125	\$8,250	\$8,250	\$8,250	\$8,250
Cleaning - Core	\$32,000	\$16,000	\$32,000	\$32,000	\$32,000	\$32,000
Cleaning Supplies	\$8,000	\$5,600	\$8,000	\$8,000	\$8,000	\$8,000
Maintenance Equipment	\$22,000	\$11,000	\$22,000	\$22,000	\$22,000	\$22,000
Maintenance Programmed Plant & Equipment Servicing	\$36,250	\$18,125	\$36,250	\$36,250	\$36,250	\$36,250
Technical Expenses	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
Building Maintenance	\$20,400	\$10,200	\$20,400	\$20,400	\$20,400	\$20,400
General Expenses	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Grounds Maintenance	\$4,000	\$2,000	\$4,000	\$4,000	\$4,000	\$4,000
Furniture & Fittings	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Minor Equipment Purchases	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<i>Total Building Utilities and Overheads</i>	<i>\$456,414</i>	<i>\$306,814</i>	<i>\$426,414</i>	<i>\$441,414</i>	<i>\$448,914</i>	<i>\$456,414</i>

	Total Full Operation	Year 1 # 23/24	Year 2 24/25	Year 3 25/26	Year 4 26/27	Year 5 27/28
Fixed Costs		100%	100%	100%	100%	100%
Variable Costs		18%	75%	85%	95%	100%
Operational Overheads						
Memberships and Subscriptions	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
Licenses	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Software Licenses	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Research	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Stationery	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
Office Equipment & Supplies	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Postage	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Telephone	\$12,000	\$8,400	\$12,000	\$12,000	\$12,000	\$12,000
Bank Charges	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Website	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Photography	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Publishing and Printing	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Advertising - Venue	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Marketing Subscription Season	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
Total Operational Overheads	\$74,100	\$70,500	\$74,100	\$74,100	\$74,100	\$74,100
Corporate Overheads						
Corporate Overheads	\$221,973	\$221,973	\$221,973	\$221,973	\$221,973	\$221,973
Total Corporate Overheads	\$221,973	\$221,973	\$221,973	\$221,973	\$221,973	\$221,973
Other Business Stream Costs						
Cleaning - Event	\$32,782	\$5,901	\$24,586	\$27,865	\$31,143	\$32,782
Events Expenses	\$53,549	\$9,639	\$40,161	\$45,516	\$50,871	\$53,549
Ticketing Fees	\$56,262	\$10,127	\$42,197	\$47,823	\$53,449	\$56,262
Performance Fees	\$412,613	\$74,270	\$309,460	\$350,721	\$391,982	\$412,613
Royalties	\$41,814	\$7,526	\$31,360	\$35,542	\$39,723	\$41,814
Marketing Costs	\$274,430	\$49,397	\$205,822	\$233,265	\$260,708	\$274,430
Theatre Bar Costs	\$114,451	\$20,601	\$85,838	\$97,283	\$108,729	\$114,451
Merchandise Retail Costs	\$4,800	\$864	\$3,600	\$4,080	\$4,560	\$4,800
Total Other Costs	\$990,700	\$178,326	\$743,025	\$842,095	\$941,165	\$990,700
TOTAL EXPENDITURE	\$3,115,889	\$1,810,112	\$2,729,483	\$2,884,162	\$3,031,341	\$3,115,889
SURPLUS (DEFICIT)	-\$181,558	-\$1,103,492	-\$452,116	-\$344,009	-\$228,403	-\$181,558
NON OPERATING EXPENDITURE						
Interest Loan	\$439,355	\$439,355	\$417,387	\$395,419	\$373,452	\$351,484
Principal Loan	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Depreciation	\$1,951,750	\$1,951,750	\$1,839,931	\$1,737,643	\$1,643,997	\$1,558,190
TOTAL NON OPERATING EXPENDITURE	\$3,391,105	\$3,391,105	\$3,257,318	\$3,133,062	\$3,017,448	\$2,909,674
OPERATING SURPLUS (DEFICIT)	-\$3,572,663	-\$4,494,596	-\$3,709,434	-\$3,477,071	-\$3,245,851	-\$3,091,232

Year 1 - July to December Construction. January to March Commissioning, Training, Test Events. April to June Opening and Operation
Variable costs operating- 3 months @ 70% = 18%. Variable maintenance and utilities - 50%

7.7.3 Venue Rental and Charges

Rental and charges have been estimated for the chargeable venues including theatre rental, room hire, rehearsal and studio hire and staffing costs recovery. Discounted charge rates have been proposed for all community not for profit hirers. In general, it is proposed that Council be charged commercial rates for internal usage.

Rates and charges have been established on the basis of current rates for the Capitol Theatre, other regional performing arts centres and general arts industry levels.

All rates are exclusive of GST.

Rates and Charges

Version 4 as at 9 September

Data

Tamworth Cultural Precinct Financial Modelling

	Variable		
Details	Commercial	Community Groups	Internal Council
Theatre Venue			
Proportion of Commercial Rate		60%	100%
Theatre Rental			
Proscenium Arch Theatre			
Venue Rental Per Day (8 hours)	\$1,000	\$600	\$1,000
Venue Rental Per Hour	\$200	\$120	\$200
Studio Theatre			
Venue Rental Per Day (8 hours)	\$500	\$300	\$500
Venue Rental Per Hour	\$100	\$60	\$100
Salon			
Venue Rental Per Day (8 hours)	\$350	\$210	\$350
Venue Rental Per Hour	\$70	\$42	\$70
Amphitheatre			
Venue Rental Per Day (8 hours)	\$350	\$210	\$350
Venue Rental Per Hour	\$70	\$42	\$70
Ticketing Booking Fees			
Proportion of Commercial Rate			
Commission Inside Charge	\$4.32	\$2.65	\$2.65
Commission Processing Fee	1.60%	1.60%	1.60%
Booking Fees Complimentaries	\$1.00	\$1.00	\$1.00
Staffing Costs Recovery			
Proportion of Commercial Rate		90%	100%
Duty Supervising Technician	\$55	\$50	\$55
Technician	\$50	\$45	\$50
Duty FOH Manager	\$55	\$50	\$55
Usher / Box Office	\$42	\$38	\$42
Room Hire			
Proportion of Commercial Rate		90%	100%
Salon			
Venue Rental Per Day (8 hours)	\$700	\$630	\$700
Venue Rental Per Hour	\$150	\$135	\$150
Rehearsal Room			
Venue Rental Per Day (8 hours)	\$600	\$540	\$600
Venue Rental Per Hour	\$120	\$108	\$120
Function Room			
Venue Rental Per Day (8 hours)	\$700	\$630	\$700
Venue Rental Per Hour	\$150	\$135	\$150
Meeting Room			
Venue Rental Per Day (8 hours)	\$300	\$270	\$300
Venue Rental Per Hour	\$60	\$54	\$60
Recording Studio			
Venue Rental Per Day (8 hours)	\$800	\$400	\$800
Rehearsal and Studio Hire			
Proportion of Commercial Rate		25%	60%
Rehearsal Room			
Venue Rental Per Day (8 hours)	\$625	\$156	\$375
Venue Rental Per Hour	\$125	\$31	\$75
Function Room			
Venue Rental Per Day (8 hours)	\$625	\$156	\$375
Venue Rental Per Hour	\$125	\$31	\$75

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7.7.4 Overheads

Overheads are projected where appropriate from the current levels in the Capitol Theatre, Tamworth Town Hall and TRECC.

Building Utilities and Overheads

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Tamworth Cultural Precinct Financial Modelling

Detail	Current 2019/20	% Increase	Estimate	Notes
Electricity	\$82,894	50%	\$125,000	Estimate TRECC \$82894
Gas			\$25,000	Estimate
Water	\$35,407	5%	\$38,000	Estimate TRECC \$35,407
Council Rates	\$56,514		\$56,514	468 & 474 Peel St \$43,514, Car park \$13,000
Essential Services Inspection Fire	\$11,400	20%	\$14,000	Estimate TRECC \$11,400
Insurances	\$19,907	50%	\$30,000	Estimate TRECC \$19,907
Security - Patrols & Alarms	\$6,000	25%	\$7,500	TRECC 2322 \$6,000
Waste Removal	\$5,500	50%	\$8,250	TRECC 1678 \$5,500
Cleaning - Core	\$16,000	100%	\$32,000	Capitol 1301 \$12,000 - new cleaners appointed.
Cleaning Supplies	\$4,000	100%	\$8,000	Capitol General 1683 \$4,000
Maintenance Equipment	\$11,000	100%	\$22,000	Capitol 1570 \$11,000
Maintenance Programmed Plant & Equipment Servicing	\$14,500	150%	\$36,250	TRECC 1050 \$14,500 (air con, lifts)
Technical Expenses	\$7,000	50%	\$10,500	Capitol 5229 \$7,000
Building Maintenance	\$17,000	20%	\$20,400	TRECC 1148 \$17,000
General Expenses	\$5,000	0%	\$5,000	Capitol 1685 \$5,000
Grounds Maintenance	\$4,000	0%	\$4,000	TRECC 1720 \$4,000
Furniture & Fittings	\$2,000	100%	\$4,000	TH 1676 \$2,000
Minor Equipment Purchases	\$5,000	100%	\$10,000	TRECC 1957 \$5,000
Total Building Utilities and Overheads	\$303,122		\$456,414	

Operational overheads are based on current expenditure with an allowance for the growth in activity.

Operational Overheads

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Tamworth Cultural Precinct Financial Modelling

Staff Costs			Notes
Permanent Staff (incl O/H)	\$959,403		
Total Staff Costs		\$959,403	
Administration Costs			
Memberships and Subscriptions	\$3,200		Capitol 2417 \$3,200
Licenses	\$1,000		Liquor License
Software Licenses	\$2,000		
Research	\$7,000		Capitol 4969 \$5,000
Stationery	\$2,400		Capitol 2147 \$2,000
Office Equipment & Supplies	\$2,000		
Postage	\$1,000		
Telephone	\$12,000		TRECC \$9,317
Bank Charges	\$1,000		
Total Administration Costs		\$31,600	
Marketing Costs			
Website	\$6,000		Capitol 5042 \$3,000
			Capitol Marketing 1925 \$12,000
Photography	\$1,500		
Publishing and Printing	\$7,000		
Advertising - Venue	\$10,000		
Marketing Subscription Season	\$18,000		Capitol 5037 \$15,000
Total Marketing Costs		\$42,500	
Total Operational Overheads		\$1,033,503	

Corporate overheads are based on the current level of charges.

Corporate Overheads

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Tamworth Cultural Precinct Financial Modelling

Business & Community Directorate	\$36,856
Customer Services	\$24,914
Financial Services	\$30,809
People and Culture	\$15,193
Business Systems and Solutions	\$105,179
Central Records	\$8,567
Warehouse	\$455
Total Corporate Overheads	\$221,973

Depreciation is based on the building, equipment, furniture and technical equipment elements of the Cost Plan. Rates are based on standard Council depreciation rates or on the typical working life of elements such as technical equipment.

Depreciation

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Data

Tamworth Cultural Precinct Financial Modelling

Detail	Rate	Capital Cost	Depreciation	Notes
Buildings	1.25%	\$67,000,000	\$837,500	Estimate
Plant	7.00%	\$3,350,000	\$234,500	Estimate
Equipment & Furniture	8.00%	\$1,900,000	\$152,000	Preliminary cost plan
Technical Equipment	10.00%	\$7,277,500	\$727,750	Preliminary budget V 2
Total Depreciation		\$79,527,500	\$1,951,750	

5 Year Projection	23/24	24/25	25/26	26/27	27/28
Buildings					
Opening Balance	\$67,000,000	\$66,162,500	\$65,335,469	\$64,518,775	\$63,712,291
Depreciation	\$837,500	\$827,031	\$816,693	\$806,485	\$796,404
Closing Balance	\$66,162,500	\$65,335,469	\$64,518,775	\$63,712,291	\$62,915,887
Plant					
Opening Balance	\$3,350,000	\$3,115,500	\$2,897,415	\$2,694,596	\$2,505,974
Depreciation	\$234,500	\$218,085	\$202,819	\$188,622	\$175,418
Closing Balance	\$3,115,500	\$2,897,415	\$2,694,596	\$2,505,974	\$2,330,556
Equipment & Furniture					
Opening Balance	\$1,900,000	\$1,748,000	\$1,608,160	\$1,479,507	\$1,361,147
Depreciation	\$152,000	\$139,840	\$128,653	\$118,361	\$108,892
Closing Balance	\$1,748,000	\$1,608,160	\$1,479,507	\$1,361,147	\$1,252,255
Technical Equipment					
Opening Balance	\$7,277,500	\$6,549,750	\$5,894,775	\$5,305,298	\$4,774,768
Depreciation	\$727,750	\$654,975	\$589,478	\$530,530	\$477,477
Closing Balance	\$6,549,750	\$5,894,775	\$5,305,298	\$4,774,768	\$4,297,291
Total Depreciation	\$1,951,750	\$1,839,931	\$1,737,643	\$1,643,997	\$1,558,190

7.7.5 Occupancy of Venues Detailed Business Streams

Usage and Occupancy of venues is based on venue utilisation rates (between 35% and 55% for the main venues), the mix of hirers / users and the type of events undertaken.

The Occupancy per Venue per Event Type details the projected number of events for each venue by business stream and for each hirer type.

Library and Art Gallery usage of the Salon is separated in this table as it is proposed to not charge venue rental for these events and only recover staffing costs and other event costs.

Occupancy per Venue per Event Type

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Variables

Tamworth Cultural Precinct Financial Modelling

No of Usable Days

356 Exclude Christmas Day - New Years Day, Good Friday

Tamworth Cultural Precinct Financial Modelling

	Commercial	Community	Internal Programming	Internal Council	Library & Art Gallery	Total Events
Proscenium Arch Theatre						
Theatre Hire	45.2	88.7	0.0	7.0		141.0
Theatre Self Programmed	0.0	0.0	49.0	0.0		49.0
Functions	2.7	2.9	0.0	0.3		5.9
Room Hire	0.0	0.0	0.0	0.0		0.0
Rehearsal / Studio	0.0	0.0	0.0	0.0		0.0
Total Proscenium Arch Theatre	47.9	91.6	49.0	7.3		195.8
Studio Theatre						
Theatre Hire	26.9	67.8	0.0	5.0		99.7
Theatre Self Programmed	0.0	0.0	21.4	0.0		21.4
Functions	10.3	9.5	0.0	1.5		21.4
Room Hire	0.0	0.0	0.0	0.0		0.0
Rehearsal / Studio	0.0	0.0	0.0	0.0		0.0
Total Studio Theatre	37.2	77.4	21.4	6.5		142.4
Salon						
Theatre Hire	4.1	21.3	0.0	2.0	13.2	40.6
Theatre Self Programmed	0.0	0.0	13.5	0.0		13.5
Functions	13.5	12.2	0.0	1.4		27.1
Room Hire	13.5	24.4	0.0	2.7	13.5	54.1
Rehearsal / Studio	0.0	0.0	0.0	0.0		0.0
Total Salon	31.1	57.8	13.5	6.1	26.8	135.3
Rehearsal Room						
Theatre Hire	0.0	0.0	0.0	0.0		0.0
Theatre Self Programmed	0.0	0.0	14.2	0.0		14.2
Functions	3.7	2.7	0.0	0.7		7.1
Room Hire	1.4	11.4	0.0	1.4		14.2
Rehearsal / Studio	0.0	85.4	10.7	10.7		106.8
Total Rehearsal Room	5.1	99.5	24.9	12.8		142.4
Function Room						
Theatre Hire	0.0	0.0	0.0	0.0		0.0
Theatre Self Programmed	0.0	0.0	0.0	0.0		0.0
Functions	52.3	26.2	0.0	8.7		87.2
Room Hire	11.2	5.6	0.0	1.9		18.7
Rehearsal / Studio	0.0	16.8	0.0	1.9		18.7
Total Function Room	63.6	48.6	0.0	12.5		124.6
Meeting Room						
Theatre Hire	0.0	0.0	0.0	0.0		0.0
Theatre Self Programmed	0.0	0.0	0.0	0.0		0.0
Functions	2.8	25.6	0.0	28.5		57.0
Room Hire	4.3	38.4	0.0	42.7		85.4
Rehearsal / Studio	0.0	0.0	0.0	0.0		0.0
Total Meeting Room	7.1	64.1	0.0	71.2		142.4
Amphitheatre						
Theatre Hire	5.0	2.0	0.0	0.0		7.0
Theatre Self Programmed	0.0	0.0	17.9	0.0		17.9
Functions	0.0	0.0	0.0	0.0		0.0
Room Hire	0.0	0.0	0.0	0.0		0.0
Rehearsal / Studio	0.0	0.0	0.0	0.0		0.0
Total Amphitheatre	5.0	2.0	17.9	0.0		24.9
Event Terrace						
Theatre Hire	0.0	0.0	0.0	0.0		0.0
Theatre Self Programmed	0.0	0.0	0.0	0.0		0.0
Functions	15.0	6.4	0.0	0.0		21.4
Room Hire	0.0	0.0	0.0	0.0		0.0
Rehearsal / Studio	0.0	0.0	0.0	0.0		0.0
Total Event Terrace	15.0	6.4	0.0	0.0		21.4
Total Events	211.9	447.4	126.6	116.4	26.8	929.2

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7.7.6 Leases

Lease Revenue is based on typical commercial rates current in the Tamworth CBD. Discounted rates have been established for the ABC as a major tenant and for the Conservatorium as a major community not for profit hirer.

Leases Revenue and Expenditure

Version 4 as at 9 September

Variables

Tamworth Cultural Precinct Financial Modelling

	Rent m ² pa	Leased Area m ²	Lease PA	Outgoings	Total Lease Income
Café / Restaurant					
Café Dining	\$310	160	\$49,600	\$3,000	\$52,600
Kitchen / Back of House	\$310	132	\$40,920	\$3,000	\$43,920
Total Café / Restaurant		292	\$90,520	\$6,000	\$96,520
Conservatorium	\$115	897	\$103,155	\$10,000	\$113,155
ABC Studios	\$250	300	\$75,000	\$6,800	\$81,800
Total Lease Revenue		1489	\$268,675	\$22,800	\$291,475

Lease Rate m ² pa	
Commercial	\$ 310
Major Tenant	\$ 250
Major Community	\$ 115

Outgoings estimate - proportion of floor space / applicable building utilities (approx \$240k).

7.7.7 PROPOSED FUNDING MODEL

To bring a project of this scale to realisation Tamworth Regional Council cannot develop the Performing Arts Centre and Cultural Precinct alone. A significant funding commitment from the other two tiers of Government will need to be sought.

It is assumed that Council will commit to the ongoing operational funding and asset management of the centre and precinct and the proposed funding model relates to the capital costs for construction only.

In line with recommended co-contribution amounts from applicants applying for State and Federal funding, it would be suggested that Council makes a commitment to contributing 25% of the Total Project Cost. Based on the September 2022 Tender price of \$128.2m, this would see Council committing to a total contribution of \$32m over the three budget-years of the project (21/22, 22/23, 23/24). Council would secure this funding through a two-pronged approach:

1. a loan component of \$20m over 20 years.
2. \$12m, made up of a combination of asset sales, dedicated developer contributions towards cultural facilities and an allocation of Reserves.

The loan component is factored into the assumptions and financial operational modelling.

Council has already committed more than \$200,000 towards community engagement and the planning of the business case and concept designs associated with this project.

Council would then seek the following amounts over three years from the State and Federal Governments.

- \$48m over three years from the New South Wales Government.
- \$48m over three years from the Federal Government.

The Economic Impact Assessment(Section 8) carried out, based on the Capital Cost Plan and the operational Financial Modelling(Section 7.7) for the project, identified significant benefits including:

- The direct addition of 288 jobs in the local Construction sector
- An estimated increase in gross regional product(GRP) in Tamworth Regional Council by \$72.38m
- An additional 11 FTE jobs directly created
- Operational savings of \$0.500m per annum for Council from the new structure
- A direct injection into Tamworth's economy of roughly \$1.6m per annum through cultural and business visitation
- A Benefit-Cost Ratio (BCR) of **1.53**

8. COST BENEFIT ANALYSIS SUMMARY

The Economic Impact Assessment was prepared by the Economic Development Unit of Tamworth Regional Council based on the Capital Cost Plan and the operational Financial Modelling for the project.

There are significant economic benefits associated with the development of Tamworth Performing Arts Centre. There are six major outcomes from the Tamworth Performing Arts Centre and Creative Precinct project:

- Operational savings from the new structure
- New employment opportunities as a result of developing TPAC and surrounding amenities.
- Additional economic benefit to local economy through on site café, functions and theatre hiring.
- Additional economic benefit from cultural tourism and business conferences visitors to Tamworth
- Reduction on travel time and vehicle operating cost through having new programs and shows in the local area.
- Reduction in social cost through improved culture inclusion and employment opportunities for migrants and disadvantaged groups.

The detailed Economic Impact Assessment Report is included in Appendix 1.

8.1 Capital Cost Benefit Analysis Construction

The total cost of the construction of this project is \$128,200,000 over two years, which equal to present value of \$124,006,542 (approx.124 million). It is assumed that most of the cost will be retained locally. The total expenditure is expected to be spent between the construction, retail, manufacturing, professional and technical services sectors. We assume the asset life of TPAC is 30 years from the day it starts operates.

The direct investment of \$124 million in the Construction sector of Tamworth Regional Council economy would lead to indirect demand for intermediate goods and services across related industry sectors. These indirect industrial impacts are estimated to be an additional \$44.48m in Output.

This direct investment in the construction sector in Tamworth's economy is estimated to lead to a corresponding direct addition of 288 jobs in the local Construction sector. From this direct expansion in the economy it is anticipated that there would be flow on effects into other related intermediate industries, creating an additional 181 jobs, and it is estimated this investment is estimated to increase GRP in Tamworth Regional Council by \$72.38m.

Economic Impact Summary - Construction			
Tamworth Regional Council - Modelling the effect of adding \$124.0m sales in Construction - Inflation adjusted			
Summary	Output (\$m)	Value-added (\$m)	Local jobs
Starting position Tamworth Regional Council (year ended June 2018)			
Construction	953	292	2,217
All industries	6,228	2,743	28,855
Impacts on Tamworth Regional Council economy			
Direct impact on Construction sector	124	38	288
Industrial impact	44	19	181
Consumption impact	34	15	168
Total impact on Tamworth Regional Council economy	203	72	637
Type 1 multiplier (direct & industrial)	1	2	2
Type 2 multiplier (direct, industrial & consumption)	2	2	2
Impact on New South Wales economy			
Total impact - New South Wales outside Tamworth Regional Council	32	14	113
Total impact New South Wales economy	234	86	750
Impact on Australian economy			
Total impact outside New South Wales economy	35	15	139
Total impact on Australian economy	270	102	889

Source: National Institute of Economic and Industry Research (NIEIR) ©2019. Compiled and presented in economy.id by .id, the population experts.

8.2 Operational Cost Benefit Analysis

8.2.1 Operational saving from new structure

The new structure is expected to create \$561,136 operational saving when the new structure is at full capacity. Despite an additional operating cost of \$38,124 in year one projection, operational savings will occur from year two onwards.

The deficit in year one is higher due to the facilities only operating for three months and will be quickly turned around from year two onwards as the revenue picks up.

Operational saving summary table						
	Existing EV + Old Parry Building	Total EV New Structure- Year 1	Total EV New Structure- Year 2	Total EV New Structure- Year 3	Total EV New Structure- Year 4	Total EV New Structure- Year 5 onwards
TOTAL REVENUE	\$1,734,836	\$1,409,470	\$2,980,217	\$3,243,003	\$3,505,788	\$3,637,181
TOTAL EXPENDITURE	\$3,601,854	\$3,637,285	\$4,556,656	\$4,711,335	\$4,858,514	\$4,943,063
SURPLUS (DEFICIT)	-\$1,867,018	-\$2,227,815	-\$1,576,439	-\$1,468,333	-\$1,352,726	-\$1,305,882
Operational Saving		-\$360,797	\$290,579	\$398,685	\$514,292	\$561,136

8.2.2 On-going employment benefits

The financial modelling and employment projection are estimated by Rob Gebert Arts Consultancy. This estimates a total of an additional 10.86 FTE core positions are created including 5.4 core positions, and 5.46 non-core positions across all entertainment venues once the TPAC is fully operating. In addition, 11 jobs are created in relation to the restaurant and café and the functions business in the precinct. However, it is estimated that the number of jobs in the restaurant and café and the functions business will grow from 5 in year one to 11 in year five progressively. The detail economic benefit from employment is presented below:

Projected New Employment (FTE)					
	Year 1 23/24	Year 2 24/25	Year 3 25/26	Year 4 26/27	Year 5 onwards
TPAC	10.85	10.85	10.85	10.85	10.85
Restaurant and Café	5	7	9	10	11
Total Employment figure	15.85	17.85	19.85	20.85	21.85

	Year 1 23/24	Year 2 24/25	Year 3 25/26	Year 4 26/27	Year 5 To Year 30
First and Secondary spending - jobs TPAC	\$1,029,600	\$5,720,000	\$5,720,000	\$5,720,000	\$5,720,000
First and Secondary spending - jobs New Café and Restaurant	\$165,600	\$1,280,000	\$1,670,000	\$1,830,000	\$2,200,000
Total Economic benefit from additional employment	\$1,195,200	\$7,000,000	\$7,390,000	\$7,550,000	\$7,920,000

8.2.3 Additional economic benefits

It is estimated that the contractors based in TPAC will have gross revenue of:

- \$1,248,352 from food and beverage charges to clients on functions.
- \$1,420,751 through theatre hirers.
- \$1,253,480 from café estimated turnover.

Despite the fact that these revenues are not part of TPAC's revenue, it does have significant impact on Tamworth economy. As a result, the NIEIR model has been applied together with the growth rate in the first five years. The food and beverage charges on functions and café have been combined to show the overall effect of increase sales in accommodation and food industry. The economic impact for the Tamworth economy from additional sales at café, functions, and theatre hiring will be \$3,593,400 in year 1 and subsequently increased to \$6,780,000 from year 5 onwards.

	Year 1 23/24	Year 2 24/25	Year 3 25/26	Year 4 26/27	Year 5 to Year 30
Economic Impact from additional sales on Theatre hiring, café and Functions					
%	18%	75%	85%	95%	100%
Economic impact to LGA area from Theatre Hiring - contractor	\$1,383,300	\$1,957,500	\$2,218,500	\$2,479,500	\$2,610,000
Economic impact to LGA area from new Café and Functions - Contractor	\$2,210,100	\$3,127,500	\$3,544,500	\$4,170,000	\$4,170,000
Economic impact to LGA area from Theatre Hiring - Contractor-after adjustment	\$248,994	\$1,468,125	\$1,885,725	\$2,355,525	\$2,610,000
Economic impact to LGA area from new Café and Functions - Contractor -after adjustment	\$397,818	\$2,345,625	\$3,012,825	\$3,961,500	\$4,170,000
Total Economic Benefit from theatre hiring, café, and functions	\$646,812	\$3,813,750	\$4,898,550	\$6,317,025	\$6,780,000

Source: National Institute of Economic and Industry Research (NIEIR) ©2019. Compiled and presented in economy.id by .id, the population experts.
<https://home.id.com.au>

8.2.4 Additional economic benefit from cultural and business visitors

The new Tamworth Performing Art Centre is projected to have 123,360 attendances in the main venues compared to current figures of 26,000 per annum in sector 7.5 of the business case. This indicated an additional 97,360 visitors going through the main venues for events. According to the current catchment analysis in section 5.4 of the business case, on average, there are 70.8% audience from Tamworth region and 13.9% from the immediate catchment (adjoining LGAs). The assumptions are that the entire local and adjoining LGA audiences will only pay for their ticket, and other spending has been factored into the café or bar on site. Further assumption has been made on audiences from the wider catchment and the rest of Australia, which is 15.3% of total audiences are going to stay in Tamworth for 1 night. This means 14,896 additional overnight visitors to Tamworth region.

According to Tourism Research Australia (TRA, TRC Economic Development Team) the average daily spending for recreation event in Tamworth region is \$151, which including ticketing, food, accommodation, patrol and other spending incurred in Tamworth. The average ticket price based on current ticketing system is \$44.08 for all events. The net spending per day is \$151-\$44.08= \$106.92.

The direct injection into Tamworth economy will be $14,896 \times \$106.92 = \$1,592,698.98$:

Attendances on TPAC	Existing attendances	Additional Visitors	Current wider catchment %	Additional overnight visitors	Daily spending	Direct injection into Tamworth Economy
123,360	26,000	97,360	15.30%	14,896	\$106.92	\$1,592,698

8.2.5 Reduction on travel time and vehicle operating cost

It is estimated that currently around 2,000 – 3,000 of Tamworth or adjoining LGA travel to Port Macquarie, or Newcastle for shows that are not available in Tamworth. With the expansion in the range of performances at TPAC, these audiences will attend Tamworth performances. According to Asutroads 2008, Vehicle Running Costs Guide, the vehicle operating costs assumed to be 83c/km, average occupancy of 1.6 persons per car, and vehicle travel costs assumed to be \$11.49/person-hr (Asutroads, Guide to project Evaluation Part 4, 2008).

Travel Time and Operating Cost Saving - Newcastle					
Year	1	2	3	4	5
	18%	75%	85%	95%	100%
Cars	112.5	468.75	531.25	593.75	625
Time Hourly rate	11.49	11.49	11.49	11.49	11.49
time-Newcastle	7.34	7.34	7.34	7.34	7.34
Time Saving - Newcastle	\$9,488	\$39,533	\$44,804	\$50,075	\$52,710
Return distance	564	564	564	564	564
Operating Cost Per Km	0.83	0.83	0.83	0.83	0.83
Operating Saving-Newcastle	\$52,664	\$219,431	\$248,689	\$277,946	\$292,575
Travel Time and Operating Cost Saving - Port Macquarie					
Year	1	2	3	4	5
	18%	75%	85%	95%	100%
Cars	112.5	468.75	531.25	593.75	625
Time Hourly rate	11.49	11.49	11.49	11.49	11.49
time-Newcastle	7	7	7	7	7
Time Saving - Port Macquarie	\$9,048	\$37,702	\$42,728	\$47,755	\$50,269
Return distance	382	382	382	382	382
Operating Cost Per Km	0.83	0.83	0.83	0.83	0.83
Operating Saving-Port Macquarie	\$35,669	\$148,622	\$168,438	\$188,254	\$198,163
Total time saving	\$18,536	\$77,234	\$87,532	\$97,830	\$102,979
Total Operating	\$88,333	\$368,053	\$417,127	\$466,201	\$490,738

*Time and distance are based on the shortest travel time and distance on Google Map

8.2.6 Reduction on social cost through improved culture inclusion and employment opportunities

Arts initiatives are now increasingly being used as a way to facilitate social inclusion of refugee and recent migrant communities and facilitate reconnection with Indigenous cultural practice (Creative Victoria, 2016).

Improving social inclusion – defined here as ‘affording all people the best opportunities to enjoy life and prosper in society’ – is a source of economic strength and higher living standards. Having an inclusive society avoids the costs incurred when people are excluded – from jobs, from businesses and from accessing social services (Deloitte Access Economics, 2019).

The average unemployment cost to the individual is \$77,431, and \$97,126 to the society. In a very conservative calculation, the increase in social inclusion will save \$63,742 in social cost by assuming the TPAC increase in minimum amount of social inclusion.

Social Cost Reduction					
	Year 1	Year 2	Year 3	Year 4	Year 5 onwards
Cost of unemployment Per year	\$97,125	\$97,125	\$97,125	\$97,125	\$97,125
Reduce unemployment by improving social inclusion(FTE)	0.656292	0.656292	0.656292	0.656292	0.656292
Percentage	18%	75%	85%	95%	100%
Total social cost reduction	\$11,473.62	\$47,806.77	\$54,181.01	\$60,555.24	\$63,742.36

8.3 Benefit-Cost Ratio (BCR)

The BCR is calculated by dividing the total present value of all benefits by the present value of total cost.

The formulae is $BCR = PV(\text{Total Benefits}) / PV(\text{Total Cost})$. To make the project viable, the BCR has to be greater than 1 by using the recommended discount rate at 7% per annum (*Handbook of cost-Benefit Analysis, 2006*). Sensitivity analysis has been conducted by using 2 recommended interest rate, 3% and 10% (*NSW Treasury, 2017*), to test this project under uncertainty. Please refer below to the summary table

Cost Benefit Analysis Summary Table	
Discount Rate (\$)	7%
Construction Cost (\$)	\$128,200,000
Construction period (Years)	2
Construction Cost Present Value (\$)	\$124,006,542
Present value of total surplus of 30 years	\$189,890,915
Benefit Cost Ratio	1.53

Sensitivity Analysis			
Discount Rate	3%	7%	10%
BCR	2.62	1.53	1.09

9. RISK MANAGEMENT PLAN

9.1 Purpose

The purpose of this Risk Management Plan [RMP] is to identify, assess and control risks likely to adversely affect the delivery of the Tamworth Performing Arts Centre and Cultural Precinct project by Tamworth Regional Council. This RMP applies to the projects, as listed in Section 2 Scope to be designed and constructed within the Tamworth Cultural Precinct. These projects are collectively designated the Works.

This RMP provides the basis for the identification of risks that may be encountered in the development and construction of the Works and establishes the process and procedures for the management of these identified risks which could, if not addressed and managed correctly lead to:

- project outputs being delayed or reduced;
- costs being increased; and
- the eventual quality, including fitness for purpose, being reduced or compromised.

The RMP is a dynamic document subject to a continual process of updating using the Risk Identification and Corrective Action template to review and if necessary, amend the RMP as the Works progress.

9.2 Scope

The RMP is applicable to all activities related to the planning, design, approval, delivery and implementation of the proposed Tamworth Performing Arts Centre and Cultural Precinct comprising the Works.

The Works addressed by this RMP comprise the following elements:

- Zone 1: Front-of-House
- Zone 2: Centre Operation
- Zone 3: Café and Retail
- Zone 4: Functions and Board Room
- Zone 4: Rehearsal / Dance Studio (RDS)
- Zone 5: Proscenium Auditorium
- Zone 5: Stagehouse
- Zone 6: Studio Theatre
- Zone 7: Salon and Recording Studio
- Zone 8: Production / Stage Support - Backstage
- Zone 8: Performer & Crew Support - Backstage
- Zone 9: Centre Servicing
- Zone 10: Creative Tenancies - ABC, TRCM

The RMP will apply to the activities of all employees and contractors Tamworth Regional Council engages on the Works including but not limited to, clients, consultants, stakeholders. The RMP will also apply to those members of the public who may be involved on the Works in all of those activities where risk is required to be addressed.

9.3 Responsibility

The following personnel will be responsible for the development and implementation of the Risk Management Plan:

Role/Position	Responsibilities
Project Manager Senior Project Engineer	<ul style="list-style-type: none">• Development and implementation of a Project RMP;• Organisation of regular risk management workshops throughout the life of the project in order that the project as a whole can be reviewed and potential new risks identified;• Assessment of identified risks and developing strategies to manage those risks for each phase of the project;• Ensure that risks given a High Risk rating are given priority and alternative strategies are developed to minimise the impact to the project;• Providing regular reports to the Project Control Group [PCG] specifying any changes to the risks identified during each activity and project component and the strategies adopted to manage them.
Assistant Project Manager Senior Engineer, Infrastructure Planning	<ul style="list-style-type: none">• Assist the Project Manager in the identification, monitoring and developing strategies to minimise the impact of risks to the project;• Implement risk treatment/control measures as identified in this plan;• Act as Contracts Manager in calling tenders and contract administration of the Works.

9.4 Risk Register - Identification, Assessment And Control

A detailed Risk Register is provided outlining Risk Identification, Assessment and Treatment for all development, design and construction phases to complete each project comprising the Works.

Tamworth Regional Council, through the utilisation and application of risk management, is committed to protecting the health and safety of our employees, the environment and to achieving a sustained level of quality which enhances Council's reputation for satisfying the needs and expectations of ratepayers and customers.

Tamworth Regional Council [Council] has developed policy statements for Risk Management, Environment, Quality and Workplace Health and Safety as a reflection of Council's commitment to continuously improving the management of these disciplines across all of Council's operations. The policies act as a central point for the Integrated Management System (IMS) and are included as part of the Risk Management approach for the Tamworth Performing Arts Centre and Cultural Precinct.

9.5 Risk Management Strategy

Council's Project Management Team will identify and assess all risks using the following Risk Management process, reporting templates and procedures to:

1. Define the scope of the activity to be assessed;
2. Identify the risks and any triggers for each risk;

3. Assess the risk/s;
4. Evaluate the risk/s;
5. Formulate action/s to control the risk/s
6. Establish a continual monitoring and review of the risk management process.

Council will implement actions and controls using the following hierarchy of risk control, developed specifically by Council, for the types of risk expected to be encountered during delivery of the Works:

1. Reducing either the likelihood or consequences of the risk/s by deleting or modifying the process or activity;
2. Eliminating the function giving rise to the risk/s;
3. Sharing the risk/s with another party or parties, thereby diluting the consequences;
4. Avoiding the risk/s by not starting or terminating the activity that gives rise to the risk/s;
5. Retaining the risk/s but managing the risk/s by informed decision;
6. Using a combination of controls developed by the team to manage or eliminate the risk/s; The selection of appropriate treatment methods or controls will take into account:-
 - financial impacts;
 - scheduling and timing implications;
 - the possible creation of secondary risk/s;
 - the impact on other activities and the effect on project outcomes.

9.6 Risk Identification

Involves identifying sources of risk/s, areas of impact/s, events including changes in circumstances, their causes and their potential consequences.

These potential sources of risk/s include but are not limited to:

- risk/s that may create, enhance, prevent, degrade or delay the project or project components.
- risk/s whose source is not under the control of Council, such as Government Departments, changes in legislation, other stakeholders involved with the Cultural Precinct, or those risk/s whose source or cause may not be evident until the project is in train.
- consideration of the 'knock-on effects' or particular consequences, including cascade or cumulative effects. This is particularly pertinent with those projects whose delivery schedule and milestones 'run through' the critical path program for the Works.
- any events or actions that may trigger the emergence or activation of a specific risk/s. Treatment and control of these specific risk/s events which have been triggered may be necessary where a high or serious rated risk/s is identified.

9.7 Risk Assessment

Involves developing an understanding of the risk/s and provides an input to risk evaluation and to decisions on whether action needs to be taken on any specific risk, as well as the most appropriate strategies and methods to be actioned in managing the risk. The assessment also involves consideration of the causes and sources of risk, their positive and negative consequences, and the likelihood that those consequences can occur.

The level of risk is determined by comparing the likelihood and consequences according to the Risk Matrix below:

Likelihood	Definition	Consequence				
		Insignificant	Minor	Major	Critical	Extreme
Almost Certain	Could be expected to occur in most circumstances	M	S	S	H	H
Likely	Will probably occur at least once	M	M	S	S	H
Possible	Might occur at some time	L	M	M	S	S
Unlikely	Not expected to occur or only in exceptional circumstances	L	M	M	M	S
Rare	May only occur in exceptional circumstances	L	L	L	M	M

The definition of each category of consequence will vary with the type of risk being assessed. Some of the risk categories that can be expected to be encountered in delivery of the Tamworth Performing Arts Centre and Cultural Precinct include;

- Financial;
- Reputation;
- Political and Governance;
- Environmental;
- Occupational Health and Safety;
- Security;
- Contractual and Legal

It must be acknowledged that each risk identified must be addressed firstly on a standalone basis, then on it's possible 'domino effect' on other areas of the project.

9.8 Risk Evaluation

Involves making informed decisions, based on the outcomes of the risk assessment, which identifies those risks needing to be addressed by the appropriate action required and the priority for implementation of corrective action.

9.9 Risk Treatment

Involves selecting one of more options for modifying, eliminating or reducing risks, and implementing those options.

The level of risk remaining in a particular process after a treatment or control measure have been implemented is known as 'residual risk'. Each residual risk should be assessed as a new risk in a cyclical process, until an acceptable level of risk is reached.

The process of risk management involves:

1. Assessing a potential risk treatment for its effectiveness in reducing the rating of a risk;
2. Deciding whether residual risk levels are tolerable and if not tolerable, generating an alternative risk treatment;
3. Assessing the effectiveness of that treatment.

Selecting the most appropriate risk treatment option involves balancing the costs and efforts of implementation against the benefits derived by taking into account and factoring in the requirements and expectations of the Tamworth Performing Arts Centre and Cultural Precinct, any legal, regulatory, and other requirements such as social responsibility and the protection of the natural environment. The financial implications of a potential risk treatment will be considered for all risks, however all high or serious rated risks must be treated appropriately regardless of the financial implications and budgets should be prepared accordingly.

Consideration will be given to the values and perceptions of both the stakeholders and wider public and the most appropriate ways to communicate with them developed as an important function of the project. Risk management options may impact on risk elsewhere within the Works where each element of the project has a number of directly interested parties as the end users in the applicable cultural facility (including tenants). All of these interested parties should be involved in the decision making process to ensure the end result meets with the agreed specification and is fit-for-purpose.

A Risk Treatment Plan will be developed for the Works to document how the options determined by the risk analysis will be implemented.

The Plan includes:

- The description and reasons for selection of treatment options,
- The key personnel responsible for approval and implementation of the Treatment Plan;
- Resource requirements including contingencies for unforeseen events;
- Reporting and monitoring requirements;
- Timing and schedules

9.10 Reporting, Monitoring and Review

The Project Management Team will be responsible for reporting, review and monitoring of the risk management process. It shall prepare a reporting and monitoring schedule based on the quantity and severity of each identified risk.

The schedule will include review and monitoring of the following;

- Ensuring that all known risks have been identified and assessed;
- Ensuring that controls in managing the risk/s are effective and efficient in both design, financial and operation;
- Identifying emerging risks and developing an Action Plan to address those emerging risks;
- Reviewing and learning from events, changes, trends, and applying lessons learned to future risk evaluation and management.

9.11 Risk Management Register
• Tamworth Performing Arts Centre and Cultural Precinct Project

Risk Level 1= high risk Risk Level 5= low risk



Risk Category	Risk Description	Risk Response Strategy	Comments	Risk level (1 – 5)	Effect on Time	Effect on Budget
Works	Design is not able to reach expectations of Council and end users	<ul style="list-style-type: none"> Appoint appropriate professional consultants for relevant disciplines. Project manage the design in an iterative process with ongoing review and reporting. Ensure completed facility design can be constructed within agreed budget 	<ul style="list-style-type: none"> Design changes need to be tested against Business Case. Ensure Quantity Surveyor develops revised Cost Plans at key points in design. 	4	<ul style="list-style-type: none"> Project may be delayed until detailed design for construction phase and pre tender estimates are within budget. 	<ul style="list-style-type: none"> Minimal with strict control of cost planning the design.
Community	Community complains TPAC is not warranted. Objections by the community and/or adjacent landowners and businesses to planning permission.	<ul style="list-style-type: none"> Council communicates to explain the development of TPAC for the benefit of the community as a whole. Ensure all development will comply with zoning and planning constraints and stand up to scrutiny. 	<ul style="list-style-type: none"> Ensure good communication with the community on development of TPAC. 	5	<ul style="list-style-type: none"> Minimal delays can be managed within the Works programme. 	<ul style="list-style-type: none"> No increase in costs.

Risk Category	Risk Description	Risk Response Strategy	Comments	Risk level (1 – 5)	Effect on Time	Effect on Budget
Works	Cost of construction exceeds budget and funds available	<ul style="list-style-type: none"> Estimates of design and construction costs prepared by qualified professionals. Contingencies included in estimates. Reduction in number of unknown elements by design review. Design to be rigorously Project Managed and value managed during development to ensure end cost is within budget. Update cost estimates regularly during design. Revise project scope if necessary while ensuring the end product meets Council expectations. Ensure all applicable grants are applied for. Tenders for construction are based on firm lump sum prices 	<ul style="list-style-type: none"> Third party audit of estimates. Ensure design meets the budget by issue of comprehensive briefs to the consultants and rigorous review and cost planning during the design phase. Contracts for materials goods and services to be firm, lump sum. Project Management to ensure changes to the scope and resulting variations kept to a minimum. 	3	<ul style="list-style-type: none"> Works may have to be staged to stay within funding budgets. 	<ul style="list-style-type: none"> Works may have to be staged to stay within funding budgets Scope of Works may have to be reduced. Standards of fitout and finish may have to be reduced.

Risk Category	Risk Description	Risk Response Strategy	Comments	Risk level (1 – 5)	Effect on Time	Effect on Budget
Community	Neighbouring businesses and community access may be affected during construction.	<ul style="list-style-type: none"> Neighbouring businesses and community to be advised of any necessary road closures with maximum notice. Loss of street parking and rear parking during construction works. 	<ul style="list-style-type: none"> Safety of residents and public and site workers is the prime consideration. Council is to formulate a Traffic Management Plan to address the traffic around the site and to ensure the required traffic controls are in place during construction. Communication regarding impact on parking and location of alternate parking options. 	3	<ul style="list-style-type: none"> Minimal 	Cost of traffic management built into the cost estimates during the design phase. Construction contracts contract sums to include for traffic control.
Works	Works are not delivered within the required programs and milestones not met.	<ul style="list-style-type: none"> Manage the design process to ensure buildability. Review specialist supply items (eg theatre technical equipment) to determine delivery times and pre-order if long lead time. Include completion dates in construction contracts with penalties for late delivery. Should the Works fall behind schedule manage the contractors and investigate ways of accelerating the works 	<ul style="list-style-type: none"> The pre-ordering of long lead time proprietary items is essential if delivery could adversely affect the Works program. Designs to use existing technologies and finishes and be buildable by general contractors other than specialist theatre infrastructure. 	3	<ul style="list-style-type: none"> May delay completion of the Works within the agreed time frames and program. Note delays may be caused by inclement weather resulting in claims for extensions of time. Any extension of time for inclement weather will not attract cost increases. 	<ul style="list-style-type: none"> Minimal

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Risk Category	Risk Description	Risk Response Strategy	Comments	Risk level (1 – 5)	Effect on Time	Effect on Budget
Precinct operations and management.	The Works will be constructed within the expanded Cultural Precinct. The Tamworth Library and Tamworth Regional Gallery will continue to operate throughout the construction period.	<ul style="list-style-type: none"> Project Management to work with Tamworth Library and Tamworth Regional Gallery management during design and approval process to design and document safety control measures to protect patrons and the workforce. This includes public access and back of house access for deliveries. Cost to be included in Works estimates and construction contracts Special purpose build protection barriers and procedures to be installed if required and maintained during construction. Construction contracts Scopes of Work to include all necessary safety control measures. Safety measures will include upgraded barriers, noise, and dust controls. 	<ul style="list-style-type: none"> Tamworth Library and Tamworth Regional Gallery will continue to operate. Both facilities operate over extended hours during the week and on weekends. Patrons include children and older members of the community who may have particular access requirements (eg prams, disabled parking). All measures must be taken to protect the safety and wellbeing of all persons within the Cultural Precinct. 	5	<ul style="list-style-type: none"> Nil 	<ul style="list-style-type: none"> Nil Cost of safety control measures allowed in the Works cost estimates. Construction contract prices include a fixed amount for all safety and control measures.

Risk Category	Risk Description	Risk Response Strategy	Comments	Risk level (1 – 5)	Effect on Time	Effect on Budget
Community	Community complaints in respect of disruption of access to businesses and the Cultural Precinct and from dust and noise from the Works.	<ul style="list-style-type: none"> Council to communicate to the community that Works on site are to commence at the commencement of contract Roads to adjoining businesses and the Cultural Precinct to remain open to vehicle and foot traffic for duration of the Works. Options to reduce dust and excessive noise are to be developed as part of construction contracts. Library and Gallery staff advised/contacted directly for specific strategies to be formulated. Council to develop procedure for accepting and addressing complaints. Types of compaction or other noise generating equipment to be selected for minimum impact. Council to impose noise levels on Contractor. Monitoring of vibration during compaction imposed on contractors. 	<ul style="list-style-type: none"> Council to advertise through appropriate media and letter drop in adjacent residential and business areas. Complaints to be recorded and addressed as soon as possible. Contractors to have access, dust and noise controls included in their Safety Plan and SMWS. 	3	<ul style="list-style-type: none"> Nil 	<ul style="list-style-type: none"> Nil Costs of control measures included in Works estimates and budget and in fixed price construction contracts.

Risk Category	Risk Description	Risk Response Strategy	Comments	Risk level (1 – 5)	Effect on Time	Effect on Budget
Works	Increased cost of materials and/or proprietary items outside the control of Council or Contractors i.e. imported equipment.	<ul style="list-style-type: none"> Designs and specifications to incorporate standard items, locally available where possible. Identification and forward ordering and/or purchase of goods, materials or equipment where cost increases are forecasts particularly in respect of imported items. Where possible 'lock' contractors into fixed price, lump sum contracts. 	<ul style="list-style-type: none"> Impact of cost increases to specific items will be minimized by design incorporating readily obtainable materials and equipment where possible. Where overseas supply is required place forward orders on fixed prices. 	4	• Nil	• Minor
Works/ Community	Vandalism by intruders onto site during out of hours.	<ul style="list-style-type: none"> Worksites will be securely fenced. Security measures which may include security guard visits and CCTV will be considered. Security of work sites is the responsibility of the contractors. 	<ul style="list-style-type: none"> Fencing design should address the visual amenity of the Cultural Precinct. Consider use of hoardings with appropriate visual arts or graphic design. 	5	• Nil	• Nil

Risk Category	Risk Description	Risk Response Strategy	Comments	Risk level (1 – 5)	Effect on Time	Effect on Budget
Community	Special Interest group or issue not identified.	<ul style="list-style-type: none"> Communication plan to identify all interest groups and issues. Identify all special events that may occur in the Cultural Precinct during the year. 		4	• Nil	• Nil
Program	Is the contractor able to achieve proposed contract period?	<ul style="list-style-type: none"> Principal to assist contractor where ever possible by: <ul style="list-style-type: none"> Minimal scope changes Speedy approvals of design, documentation, etc. Prompt replies to RFIs Council to monitor contractor performance end schedule. 		3	<ul style="list-style-type: none"> Delay to contract period will delay opening of facilities and transfer from Capitol Theatre. 	<ul style="list-style-type: none"> Scope changes will affect both time and budget. Delay in opening of facilities impact on scheduling of events and loss of income.
Program	Client approval of Design Drawings/RFIs.	<ul style="list-style-type: none"> Ensure adequate and speedy response to queries 		5	<ul style="list-style-type: none"> Delays may affect construction program 	• Nil
Program	Other Council projects affecting this contract.	<ul style="list-style-type: none"> No disruptions anticipated. Contractor to be advised of any disruptions. Canvas all Council Divisions to determine all potential Council activities. 		3	<ul style="list-style-type: none"> Conflicts may affect construction program 	• Minor

Risk Category	Risk Description	Risk Response Strategy	Comments	Risk level (1 – 5)	Effect on Time	Effect on Budget
Program	DA and CC approvals.	<ul style="list-style-type: none"> DA documentation to be prepared by Council. Council to ensure speedy approval of DA and CC. Council to arrange delegated authority to approve DA to ensure no delays are incurred due to Council Meeting dates. 	<ul style="list-style-type: none"> Regular communication between Project Manager and Planners required. 	3	<ul style="list-style-type: none"> No construction works can commence until DA and CC have been issued. 	<ul style="list-style-type: none">
Program/ Procurement.	Services procurement and installation coordination	<ul style="list-style-type: none"> Place order for service relocations /materials promptly after contract award. Monitor 		5	<ul style="list-style-type: none"> Delivery needs to be coordinated with contractor. 	<ul style="list-style-type: none">
Contract	Non-performing contractor	<ul style="list-style-type: none"> Conduct monthly contractor meetings to monitor and address any issues. Prepare satisfactory audit schedule and execute. If found additional audits are required then carry out at contractor's expense. 	<ul style="list-style-type: none"> Tight time frame may affect quality of the project. 	3	<ul style="list-style-type: none"> Additional Management resources may be required. Non- performance will have an effect on contract period. 	<ul style="list-style-type: none">
Contract	Contractor QA systems not in place.	<ul style="list-style-type: none"> Additional Management may be required to monitor quality. Contractor to be advised of shortcomings and suggested mitigation strategy. 	<ul style="list-style-type: none"> Careful assessment required of all Tenders to ensure draft Quality Plans are included. 	4	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> If additional auditing is required management costs may be recovered from contractor.

Risk Category	Risk Description	Risk Response Strategy	Comments	Risk level (1 – 5)	Effect on Time	Effect on Budget
Contract	Contractor/client relationship breakdown.	<ul style="list-style-type: none"> Ensure open and honest communications at all times. 	<ul style="list-style-type: none"> Project Manager to manage Council/contractor communications channels to prevent clashes. 	4	<ul style="list-style-type: none"> Delays may occur if disputes escalate. 	<ul style="list-style-type: none"> Minor. Contractor has to comply with terms and conditions of the Agreement.
Contract/ Budget	Dispute develops during construction.	<ul style="list-style-type: none"> Ensure open and honest communications at all times. 	<ul style="list-style-type: none"> Project Manager to administer the contract fair and reasonably to minimise disputes. 	4	<ul style="list-style-type: none"> Delays may occur if disputes escalate. 	<ul style="list-style-type: none"> Minor. Contractor has to comply with terms and conditions of the Agreement.
Contract/ Budget	Excessive variation claims.	<ul style="list-style-type: none"> Council to approve all variation claims prior to payment. Council to approve all scope changes prior to issue to the contractor for pricing. Project Manager to ensure scope of work is accurately defined in the contract prior to award. 	<ul style="list-style-type: none"> The level of variation claims throughout the construction of the Works will depend upon the detail and accuracy of the contract documents. The Project Manager is to ensure the documents are accurate and meet Council expectations in order that Council does not have to issue instructions for changes to the Works. 	3	<ul style="list-style-type: none"> Payment disputes may cause delays or stop work. 	<ul style="list-style-type: none"> Variations to be paid from construction contingency.
Contract/ Budget	Contingency	<ul style="list-style-type: none"> Ensure minimal client initiated scope changes. Manage fees to ensure no fee over run in overall project budget. 	<ul style="list-style-type: none"> Ensure appropriate allowances in project budget for design contingency and construction contingency. 	3	<ul style="list-style-type: none"> Nil 	<ul style="list-style-type: none"> Any increase in costs to be contained within the overall budget by applying contingencies.

Risk Category	Risk Description	Risk Response Strategy	Comments	Risk level (1 – 5)	Effect on Time	Effect on Budget
Funding	Grant applications.	<ul style="list-style-type: none"> Grants to be applied for prior to works being included in the construction contract. 	<ul style="list-style-type: none"> If grant applications are denied, Council may need to vary scope to exclude work, stage work or fund works through project contingency. 	4	<ul style="list-style-type: none"> If scope is to be reduced after issuing of construction contract, variations must be issued. 	<ul style="list-style-type: none"> If grants approved no effect on budget. If grants not approved, scope will be reduced and/or alternative funding obtained.

9.12 Risk Management Policy



Risk Management Policy

Tamworth Regional Council recognises that Risk Management is the systematic application of management practices for the identification, analysis, control and monitoring of uncertainties that may impact on Council's ability to achieve its objectives.

Tamworth Regional Council will ensure that risks are identified at a corporate and operational level and that these risks are managed and reported on regularly. Risks considered may include those impacting on Council's reputation and its operational, financial, technological, environmental, compliance, product/service quality, human resources and financial reporting performance.

Additionally, Council shall foster a culture of risk management across all its operations. This shall include the use of risk assessments as part of most operational decisions.

As part of its approach to systematically managing risk at the Tamworth Regional Council, the following will be undertaken:

- Establish and maintain Risk Registers of all known risks affecting or likely to affect Council at a Corporate and Business Unit level;
- Record the output of risk assessments; and
- Annually review operational and compliance risks.

All Council staff are responsible for managing risk associated with the activities and functions under their control. Risk management processes should be integrated with normal planning processes and management activities.

Risks must be escalated in accordance with Council's Risk Delegation levels.

A handwritten signature in black ink, appearing to read "Paul Bennett".

Paul Bennett
General Manager

Last Review Date	TRIM Template Reference Only	Revision Status	Next Scheduled Review Date	Page
May 2019	SF6286	Rev 6	May 2020	1 of 1

10. APPENDIX 1 – Economic Impact Assessment

Economic Impact Assessment– Tamworth Performing Arts Centre (TPAC)

The Economic Impact Assessment was prepared by the Economic Development Unit of Tamworth Regional Council based on the Capital Cost Plan and the operational Financial Modelling for the project.

There are significant economic benefits associated with the development of Tamworth Performing Arts Centre. There are six major outcomes from the Tamworth Performing Arts Centre and Creative Precinct project:

- Operational savings from the new structure
- New employment opportunities as a result of developing TPAC and surrounding amenities.
- Additional economic benefit to local economy through on site café, functions and theatre hiring.
- Additional economic benefit from cultural tourism and business conferences visitors to Tamworth
- Reduction on travel time and vehicle operating cost through having new programs and shows in the local area.
- Reduction in social cost through improved culture inclusion and employment opportunities for migrants and disadvantaged groups.

1. Construction

The total cost of the construction of this project is \$128,200,000 over two years, which is equal to present value of \$124,006,542 (approx.124 million). It is assumed that most of the cost will be retained locally. The total expenditure is expected to be spent between the construction, retail, manufacturing, professional and technical services sectors. We assume the asset life of TPAC is 30 years from the day it starts operates.

The direct investment of \$124 million in the Construction sector of Tamworth Regional Council economy would lead to indirect demand for intermediate goods and services across related industry sectors. These indirect industrial impacts are estimated to be an additional \$44.48m in Output.

This direct investment in the construction sector in Tamworth's economy is estimated to lead to a corresponding direct addition of 288 jobs in the local Construction sector. From this direct expansion in the economy it is anticipated that there would be flow on effects into other related intermediate industries, creating an additional 181 jobs, and it is estimated this investment is estimated to increase GRP in Tamworth Regional Council by \$72.38m.

Economic Impact Summary - Construction			
Tamworth Regional Council - Modelling the effect of adding \$124.0m sales in Construction - Inflation adjusted			
Summary	Output (\$m)	Value-added (\$m)	Local jobs
Starting position Tamworth Regional Council (year ended June 2018)			
Construction	953	292	2,217
All industries	6,228	2,743	28,855
Impacts on Tamworth Regional Council economy			
Direct impact on Construction sector	124	38	288
Industrial impact	44	19	181
Consumption impact	34	15	168
Total impact on Tamworth Regional Council economy	203	72	637
Type 1 multiplier (direct & industrial)	1	2	2
Type 2 multiplier (direct, industrial & consumption)	2	2	2
Impact on New South Wales economy			
Total impact - New South Wales outside Tamworth Regional Council	32	14	113
Total impact New South Wales economy	234	86	750
Impact on Australian economy			
Total impact outside New South Wales economy	35	15	139
Total impact on Australian economy	270	102	889

Source: National Institute of Economic and Industry Research (NIEIR) ©2019. Compiled and presented in *economy.id* by .id, the population experts.

2. On-going benefits

2.1. Operational saving from new structure

The new structure is expected to create \$561,136 operational saving when the new structure is at full capacity. Despite an additional operating cost of \$38,124 in year one projection, operational savings will occur from year two onwards.

The deficit in year one is higher due to the facilities only operating for three months and will be quickly turned around from year two onwards as the revenue picks up.

Operational saving summary table						
	Existing EV + Old Parry Building	Total EV New Structure- Year 1	Total EV New Structure- Year 2	Total EV New Structure- Year 3	Total EV New Structure- Year 4	Total EV New Structure- Year 5 onwards
TOTAL REVENUE	\$1,734,836	\$1,409,470	\$2,980,217	\$3,243,003	\$3,505,788	\$3,637,181
TOTAL EXPENDITURE	\$3,601,854	\$3,637,285	\$4,556,656	\$4,711,335	\$4,858,514	\$4,943,063
SURPLUS (DEFICIT)	-\$1,867,018	-\$2,227,815	-\$1,576,439	-\$1,468,333	-\$1,352,726	-\$1,305,882
Operational Saving		-\$360,797	\$290,579	\$398,685	\$514,292	\$561,136

2.2. On-going employment benefits

The financial modelling and employment projection are estimated by Rob Gebert Arts Consultancy. This estimates a total of an additional 10.86 FTE core positions are created including 5.4 core positions, and 5.46 non-core positions across all entertainment venues once the TPAC is fully operating. In addition, 11 jobs are created in relation to the restaurant and café and the functions business in the precinct. However, it is estimated that the number of jobs in the restaurant and café and the functions business will grow from 5 in year one to 11 in year five progressively. The detail economic benefit from employment is presented below:

Projected New Employment (FTE)					
	Year 1 23/24	Year 2 24/25	Year 3 25/26	Year 4 26/27	Year 5 onwards
TPAC	10.85	10.85	10.85	10.85	10.85
Restaurant and Café	5	7	9	10	11
Total Employment figure	15.85	17.85	19.85	20.85	21.85

	Year 1 23/24	Year 2 24/25	Year 3 25/26	Year 4 26/27	Year 5 To Year 30
First and Secondary spending - jobs TPAC	\$1,029,600	\$5,720,000	\$5,720,000	\$5,720,000	\$5,720,000
First and Secondary spending - jobs New Café and Restaurant	\$165,600	\$1,280,000	\$1,670,000	\$1,830,000	\$2,200,000
Total Economic benefit from additional employment	\$1,195,200	\$7,000,000	\$7,390,000	\$7,550,000	\$7,920,000

2.3 Additional economic benefits

It is estimated that the contractors based in TPAC will have gross revenue of:

- \$1,248,352 from food and beverage charges to clients on functions.
- \$1,420,751 through theatre hirers.
- \$1,253,480 from café estimated turnover.

Despite the fact that these revenues are not part of TPAC's revenue, it does have significant impact on Tamworth economy. As a result, the NIEIR model has been applied together with the growth rate in the first five years. The food and beverage charges on functions and café have been combined to show the overall effect of increase sales in accommodation and food industry. The economic impact for the Tamworth economy from additional sales at café, functions, and theatre hiring will be \$3,593,400 in year 1 and subsequently increased to \$6,780,000 from year 5 onwards.

Contractor Revenue

Version 3 as at 26 August

Detailed BS

Tamworth Cultural Precinct Financial Modelling

Contractor	Total Revenue	TPAC Revenue	Contractor Revenue	Notes
Functions	\$1,434,186	\$185,834	\$1,248,352	Food and beverage charges to clients.
Theatre Hirers	\$2,382,307	\$961,556	\$1,420,751	Gross Box Office
Café	\$1,350,000	\$96,520	\$1,253,480	Estimate of turnover. TPAC Revenue Lease.
Total	\$5,166,493	\$1,243,910	\$3,922,583	

	Year 1 23/24	Year 2 24/25	Year 3 25/26	Year 4 26/27	Year 5 to Year 30
Economic Impact from additional sales on Theatre hiring, café and Functions					
%	18%	75%	85%	95%	100%
Economic impact to LGA area from Theatre Hiring - contractor	\$1,383,300	\$1,957,500	\$2,218,500	\$2,479,500	\$2,610,000
Economic impact to LGA area from new Café and Functions - Contractor	\$2,210,100	\$3,127,500	\$3,544,500	\$4,170,000	\$4,170,000
Economic impact to LGA area from Theatre Hiring - Contractor-after adjustment	\$248,994	\$1,468,125	\$1,885,725	\$2,355,525	\$2,610,000
Economic impact to LGA area from new Café and Functions - Contractor -after adjustment	\$397,818	\$2,345,625	\$3,012,825	\$3,961,500	\$4,170,000
Total Economic Benefit from theatre hiring, café, and functions	\$646,812	\$3,813,750	\$4,898,550	\$6,317,025	\$6,780,000

Source: National Institute of Economic and Industry Research (NIEIR) ©2019. Compiled and presented in economy.id by .id, the population experts.
<https://home.id.com.au>

2.4 Additional economic benefit from cultural and business visitors

The new Tamworth Performing Art Centre is projected to have 123,360 attendances in the main venues compared to current figures of 26,000 per annum in sector 7.5 of the business case. This indicated an additional 97,360 visitors going through the main venues for events. According to the current catchment analysis in section 5.4 of the business case, on average, there are 70.8% audience from Tamworth region and 13.9% from the immediate catchment (adjoining LGAs). The assumptions are that the entire local and adjoining LGA audiences will only pay for their ticket, and other spending has been factored into the café or bar on site. Further assumption has been made on audiences from the wider catchment and the rest of Australia, which is 15.3% of total audiences are going to stay in Tamworth for 1 night. This means 14,896 additional overnight visitors to Tamworth region.

According to Tourism Research Australia (TRA, TRC Economic Development Team) the average daily spending for recreation event in Tamworth region is \$151, which including ticketing, food, accommodation, patrol and other spending incurred in Tamworth. The average ticket price based on current ticketing system is \$44.08 for all events. The net spending per day is \$151-\$44.08= \$106.92. The direct injection into Tamworth economy will be 14,896*\$106.92=\$1,592,698.98:

Attendances on TPAC	Existing attendances	Additional Visitors	Current wider catchment %	Additional overnight visitors	Daily spending	Direct injection into Tamworth Economy
123,360	26,000	97,360	15.30%	14,896	\$106.92	\$1,592,698

2.5 Reduction on travel time and vehicle operating cost

It is estimated that currently around 2,000 – 3,000 of Tamworth or adjoining LGA travel to Port Macquarie, or Newcastle for shows that are not available in Tamworth. With the expansion in the range of performances at TPAC, these audiences will attend Tamworth performances. According to Asutroads 2008, Vehicle Running Costs Guide, the vehicle operating costs assumed to be 83c/km, average occupancy of 1.6 persons per car, and vehicle travel costs assumed to be \$11.49/person-hr (Asutroads, Guide to project Evaluation Part 4, 2008).

Travel Time and Operating Cost Saving - Newcastle					
Year	1	2	3	4	5
	18%	75%	85%	95%	100%
Cars	112.5	468.75	531.25	593.75	625
Time Hourly rate	11.49	11.49	11.49	11.49	11.49
time-Newcastle	7.34	7.34	7.34	7.34	7.34
Time Saving - Newcastle	\$9,488	\$39,533	\$44,804	\$50,075	\$52,710
Return distance	564	564	564	564	564
Operating Cost Per Km	0.83	0.83	0.83	0.83	0.83
Operating Saving-Newcastle	\$52,664	\$219,431	\$248,689	\$277,946	\$292,575

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Travel Time and Operating Cost Saving - Port Macquarie					
Year	1	2	3	4	5
	18%	75%	85%	95%	100%
Cars	112.5	468.75	531.25	593.75	625
Time Hourly rate	11.49	11.49	11.49	11.49	11.49
time-Newcastle	7	7	7	7	7
Time Saving - Port Macquarie	\$9,048	\$37,702	\$42,728	\$47,755	\$50,269
Return distance	382	382	382	382	382
Operating Cost Per Km	0.83	0.83	0.83	0.83	0.83
Operating Saving-Port Macquarie	\$35,669	\$148,622	\$168,438	\$188,254	\$198,163
Total time saving	\$18,536	\$77,234	\$87,532	\$97,830	\$102,979
Total Operating	\$88,333	\$368,053	\$417,127	\$466,201	\$490,738

**Time and distance are based on the shortest travel time and distance on Google Map*

2.6 Reduction on social cost through improved culture inclusion and employment opportunities

Arts initiatives are now increasingly being used as a way to facilitate social inclusion of refugee and recent migrant communities and facilitate reconnection with Indigenous cultural practice (Creative Victoria, 2016).

Improving social inclusion – defined here as ‘affording all people the best opportunities to enjoy life and prosper in society’ – is a source of economic strength and higher living standards. Having an inclusive society avoids the costs incurred when people are excluded – from jobs, from businesses and from accessing social services (Deloitte Access Economics, 2019).

The average unemployment cost to the individual is \$77,431, and \$97,126 to the society. In a very conservative calculation, the increase in social inclusion will save \$63,742 in social cost by assuming the TPAC increase in minimum amount of social inclusion.

Social Cost Reduction					
	Year 1	Year 2	Year 3	Year 4	Year 5 onwards
Cost of unemployment Per year	\$97,125	\$97,125	\$97,125	\$97,125	\$97,125
Reduce unemployment by improving social inclusion(FTE)	0.656292	0.656292	0.656292	0.656292	0.656292
Percentage	18%	75%	85%	95%	100%
Total social cost reduction	\$11,473.62	\$47,806.77	\$54,181.01	\$60,555.24	\$63,742.36

3. Benefit-Cost Ratio (BCR)

The BCR is calculated by dividing the total present value of all benefits by the present value of total cost.

The formulae is $BCR = PV(\text{Total Benefits}) / PV(\text{Total Cost})$. To make the project viable, the BCR has to be greater than 1 by using the recommended discount rate at 7% per annum (*Handbook of cost-Benefit Analysis, 2006*). Sensitivity analysis has been conducted by using 2 recommended interest rate, 3% and 10% (*NSW Treasury, 2017*), to test this project under uncertainty. Please refer below to the summary table.

Cost Benefit Analysis Summary Table	
Discount Rate (\$)	7%
Construction Cost (\$)	\$128,200,000
Construction period (Years)	2
Construction Cost Present Value (\$)	\$124,006,542
Present value of total surplus of 30 years	\$189,890,915
Benefit Cost Ratio	1.53

Sensitivity Analysis			
Discount Rate	3%	7%	10%
BCR	2.62	1.53	1.09

3 Year Detailed Operating Budget by Account		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2029/30		2030/31		2031/32		2032/33		2033/34		2034/35		2035/36		2036/37		2037/38		2038/39		2039/40		2040/41		2041/42		2042/43		2043/44		2044/45		2045/46		2046/47		2047/48		2048/49		2049/50		2050/51		2051/52		2052/53		2053/54		2054/55		2055/56		2056/57		2057/58		2058/59		2059/60		2060/61		2061/62		2062/63		2063/64		2064/65		2065/66		2066/67		2067/68		2068/69		2069/70		2070/71		2071/72		2072/73		2073/74		2074/75		2075/76		2076/77		2077/78		2078/79		2079/80		2080/81		2081/82		2082/83		2083/84		2084/85		2085/86		2086/87		2087/88		2088/89		2089/90		2090/91		2091/92		2092/93		2093/94		2094/95		2095/96		2096/97		2097/98		2098/99		2099/00		2100/01		2101/02		2102/03		2103/04		2104/05		2105/06		2106/07		2107/08		2108/09		2109/10		2110/11		2111/12		2112/13		2113/14		2114/15		2115/16		2116/17		2117/18		2118/19		2119/20		2120/21		2121/22		2122/23		2123/24		2124/25		2125/26		2126/27		2127/28		2128/29		2129/30		2130/31		2131/32		2132/33		2133/34		2134/35		2135/36		2136/37		2137/38		2138/39		2139/40		2140/41		2141/42		2142/43		2143/44		2144/45		2145/46		2146/47		2147/48		2148/49		2149/50		2150/51		2151/52		2152/53		2153/54		2154/55		2155/56		2156/57		2157/58		2158/59		2159/60		2160/61		2161/62		2162/63		2163/64		2164/65		2165/66		2166/67		2167/68		2168/69		2169/70		2170/71		2171/72		2172/73		2173/74		2174/75		2175/76		2176/77		2177/78		2178/79		2179/80		2180/81		2181/82		2182/83		2183/84		2184/85		2185/86		2186/87		2187/88		2188/89		2189/90		2190/91		2191/92		2192/93		2193/94		2194/95		2195/96		2196/97		2197/98		2198/99		2199/00		2200/01		2201/02		2202/03		2203/04		2204/05		2205/06		2206/07		2207/08		2208/09		2209/10		2210/11		2211/12		2212/13		2213/14		2214/15		2215/16		2216/17		2217/18		2218/19		2219/20		2220/21		2221/22		2222/23		2223/24		2224/25		2225/26		2226/27		2227/28		2228/29		2229/30		2230/31		2231/32		2232/33		2233/34		2234/35		2235/36		2236/37		2237/38		2238/39		2239/40		2240/41		2241/42		2242/43		2243/44		2244/45		2245/46		2246/47		2247/48		2248/49		2249/50		2250/51		2251/52		2252/53		2253/54		2254/55		2255/56		2256/57		2257/58		2258/59		2259/60		2260/61		2261/62		2262/63		2263/64		2264/65		2265/66		2266/67		2267/68		2268/69		2269/70		2270/71		2271/72		2272/73		2273/74		2274/75		2275/76		2276/77		2277/78		2278/79		2279/80		2280/81		2281/82		2282/83		2283/84		2284/85		2285/86		2286/87		2287/88		2288/89		2289/90		2290/91		2291/92		2292/93		2293/94		2294/95		2295/96		2296/97		2297/98		2298/99		2299/00		2300/01		2301/02		2302/03		2303/04		2304/05		2305/06		2306/07		2307/08		2308/09		2309/10		2310/11		2311/12		2312/13		2313/14		2314/15		2315/16		2316/17		2317/18		2318/19		2319/20		2320/21		2321/22		2322/23		2323/24		2324/25		2325/26		2326/27		2327/28		2328/29		2329/30		2330/31		2331/32		2332/33		2333/34		2334/35		2335/36		2336/37		2337/38		2338/39		2339/40		2340/41		2341/42		2342/43		2343/44		2344/45		2345/46		2346/47		2347/48		2348/49		2349/50		2350/51		2351/52		2352/53		2353/54		2354/55		2355/56		2356/57		2357/58		2358/59		2359/60		2360/61		2361/62		2362/63		2363/64		2364/65		2365/66		2366/67		2367/68		2368/69		2369/70		2370/71		2371/72		2372/73		2373/74		2374/75		2375/76		2376/77		2377/78		2378/79		2379/80		2380/81		2381/82		2382/83		2383/84		2384/85		2385/86		2386/87		2387/88		2388/89		2389/90		2390/91		2391/92		2392/93		2393/94		2394/95		2395/96		2396/97		2397/98		2398/99		2399/00		2400/01		2401/02		2402/03		2403/04		2404/05		2405/06		2406/07		2407/08		2408/09		2409/10		2410/11		2411/12		2412/13		2413/14		2414/15		2415/16		2416/17		2417/18		2418/19		2419/20		2420/21		2421/22		2422/23		2423/24		2424/25		2425/26		2426/27		2427/28		2428/29		2429/30		2430/31		2431/32		2432/33		2433/34		2434/35		2435/36		2436/37		2437/38		2438/39		2439/40		2440/41		2441/42		2442/43		2443/44		2444/45		2445/46		2446/47		2447/48		2448/49		2449/50		2450/51		2451/52		2452/53		2453/54		2454/55		2455/56		2456/57		2457/58		2458/59		2459/60		2460/61		2461/62		2462/63		2463/64		2464/65		2465/66		2466/67		2467/68		2468/69		2469/70		2470/71		2471/72		2472/73		2473/74		2474/75		2475/76		2476/77		2477/78		2478/79		2479/80		2480/81		2481/82		2482/83		2483/84		2484/85		2485/86		2486/87		2487/88		2488/89		2489/90		2490/91		2491/92		2492/93		2493/94		2494/95		2495/96		2496/97		2497/98		2498/99		2499/00		2500/01		2501/02		2502/03		2503/04		2504/05		2505/06		2506/07		2507/08		2508/09		2509/10		2510/11		2511/12		2512/13		2513/14		2514/15		2515/16		2516/17		2517/18		2518/19		2519/20		2520/21		2521/22		2522/23		2523/24		2524/25		2525/26		2526/27		2527/28		2528/29		2529/30		2530/31		2531/32		2532/33		2533/34		2534/35		2535/36		2536/37		2537/38		2538/39		2539/40		2540/41		2541/42		2542/43		2543/44		2544/45		2545/46		2546/47		2547/48		2548/49		2549/50		2550/51		2551/52		2552/53		2553/54		2554/55		2555/56		2556/57		2557/58		2558/59		2559/60		2560/61		2561/62		2562/63		2563/64		2564/65		2565/66		2566/67		2567/68		2568/69		2569/70		2570/71		2571/72		2572/73		2573/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11. APPENDIX 2 - DESIGN REPORT WILLIAMS ROSS ARCHITECTS

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**Tamworth Performing Arts Centre and
Cultural Precinct—Business Case: Design Report**
Tamworth Regional Council

Issue B
October 2019

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Rob Gebert Arts Consultancy, Arts Management Consultants
Setting Line, Theatre Planning Consultants
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Document ID: 1822 TPAC Design Report WRA B 1910910.docx
Project No: 1822
Issue No: B
Date: 10/10/2019

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Peel Street night view – multi-storey “shopfronts” of activities displayed to the street

1 Executive Summary

Project Scope

Needs Analysis has confirmed that there is sufficient demand to support the development in Tamworth of a new range of venues and facilities to complement the existing venues that will remain in operation, while the Capitol Theatre would be replaced with a purpose-built new theatre. The proposed components of the new Tamworth Performing Arts Centre and cultural precinct (TPAC) are:

- 600 seat proscenium theatre with full flying capability
- 200 seat variable format Studio Theatre
- 100 seat Salon recital room
- 200 person functions/banquet centre
- Rehearsal / Dance Studio to match main stage
- Recording Studio
- 150 person cafe
- Tamworth Conservatorium of Music
- ABC Studios, Tamworth
- Expansion to the adjacent Library and Art Gallery
- All associated administration, back-of-house and support facilities needed for functionally effective and financially sustainable centre operations.

The ABC Studios and Tamworth Conservatorium of Music are unique opportunities to add activity to the new centre, creating additional synergies in performing arts, functions, educational programs and community participation.

Facility Planning and Concept Design

Facility planning has identified that to adequately serve the components listed above requires a building in the order of 10,900-13,500 m². The range in area reflects the complex, multi-venue brief and site constraints.

The concept design seeks to celebrate the identity of the new facilities to the street while connecting the public (front-of-house, FOH) areas into the Library and Art Gallery to enhance their activity and programming synergies. The building is conceived as a multi-storey "shopfront" of activities expressed through their form and displayed to people in the street.

The concept design achieves a very high level of multi-purpose use by many facilities, including opportunities for at least three outdoor events areas, representing significant added value to the facility operation and amenity.

Capital Cost Estimate

The Concept Design phase Cost Plan A indicates a total project cost in the order of \$128.2 million. This includes numerous contingency allowances which would be investigated and confirmed during subsequent design phases.

In addition, Council should make a further budget allocation for its costs associated with managing the project implementation and process.

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2 Basis for Facility Recommendations

2.1 Proposed Tamworth Performing arts Centre and Cultural Precinct

With the proven success of the current Tamworth Entertainment operations the existing Capitol Theatre is no longer able to satisfy demand for performance events and audience capacity, while significant shortcomings in its configuration and functional capability are restricting arts activity and community participation.

Tamworth is fortunate in having a wide range of presentation venues of various types and capacity such as the Entertainment Centre, Town Hall and Capitol.

Planning for a multi-venue arts centre needs to take into account the context of existing venues and the absence of venues for which a need has been identified. *Oh You Beautiful Stage: Australian Design and Technical Benchmarks for Performing Arts Centres*¹ (OYBS) notes the desirability of a community having a range of types and sizes of performance venues where the need is confirmed.

Needs Analysis² has confirmed that there is sufficient demand to support the development a new range of venues and support facilities to complement the existing venues that will remain in operation. The Capitol Theatre would be replaced with a purpose-built new, larger capacity proscenium theatre. (The Capital Theatre was not purpose-built—its initial configuration was as a cinema, which is not sufficient for a proscenium theatre of the same scale).

When considering venue provision, the goal is to achieve over time a complementary range of venues across types of performance and audience capacity, because different performance types require different venue functionality and acoustic character. For example, a musical theatre venue (proscenium theatre) is not suitable for orchestral and other recital events as the proscenium stage is acoustically unsuitable for these performances (without additional costly infrastructure).

As well as 'presentation' venues – those where the developed performance is presented to an audience, a community also needs 'making' spaces – such as rehearsal rooms, to develop performances and productions. This is particularly important for community presentations. Most professional events will be produced elsewhere before touring to Tamworth. Availability of suitable rehearsal rooms – at low hire cost – can be very influential on both the number, type and quality of community events developed. It is very difficult to develop a show when a room is not available that matches the performance stage size, has poor acoustics or a lack of basic theatrical infrastructure to assist rehearsal.

The overall recommended venue context for the Tamworth region is shown overleaf:

¹ *Oh You Beautiful Stage: Australian Design and Technical Benchmarks for Performing Arts Centres*, VAIPAC ed 4, 2013. Australian performing arts industry reference guide to facilities and their development.

² Tamworth Performing Arts Centre and Cultural Precinct Business Case, Rob Gebert, [August 30 2019]

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Table 1: Venues Context		
Name/Type of Venue	Recommended Audience Capacity	Existing / New
Proscenium Theatre	600	New, replacing the Capitol Theatre's 400 seats
Studio Theatre	200	New, currently absent
Salon recital room	100	New. The TRCM Chapel (~120p) will presumably be lost when that building is disposed of.
Concert Hall	800 (existing)	Tamworth Town Hall
Convention Centre / major event/concert venue	5000	TRECC
Functions rooms	200	Existing TRECC function rooms are not suitable for higher quality events
Community 'Board Room' high quality audio-visual	30	Town Hall Passchendaele Room (~150p) has insufficient functionality
Rehearsal / Dance Studio 1 small event presentations matching main stage size	40-50	New, currently absent
Rehearsal / Dance Studio 2 small event presentations matching secondary stage size (eg Studio Theatre)		Currently absent, future provision proposed.

The ABC Studios and Tamworth Conservatorium of Music are unique opportunities to add activity to the new centre, creating additional synergies in performing arts, functions, educational programs and community participation.

Area requirements for these were provided by the ABC and TRCM and need to be verified in detailed consultation during subsequent design phases.

2.2 Facility Spatial Analysis

Having determined the required types and capacity of venue the Facility Space Program was prepared to form a preliminary spatial brief for concept design in the absence of a fully developed functional brief – refer Appendix A.

Area analysis identifies the required spaces and allocates a net floor area for their functional purpose. Areas in each zone of the building (based on the OYBS description of building zones) are aggregated to identify an indicative area for the building. Contingency allowances are added for circulation and building structure depth (thickness of walls).

Performing arts venues have high circulation and building structure requirements because of complex functionality, internal planning and large span rooms requiring larger structural elements than more standard building types.

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Projections of patron and staff occupant numbers are used to size such facilities as toilets.

The area projections represent the *minimum* size, *most efficient* facility theoretically possible. Because performance venues are functionally (and spatially) complex, the actual design can differ significantly from the area projection – almost always being larger. Constraints imposed by sites, existing buildings and so on can increase this differential.

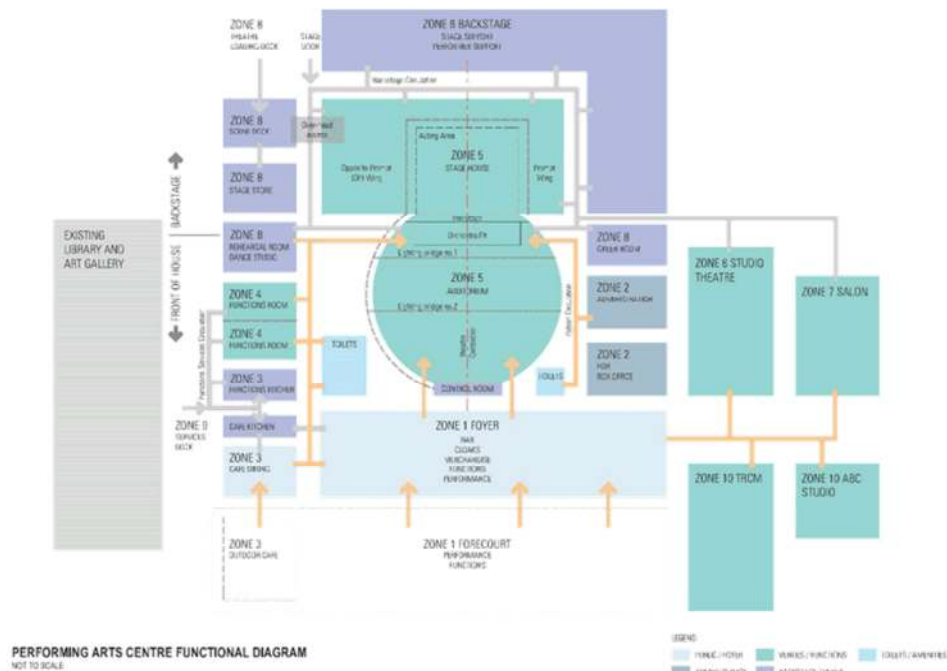
Table 2 summarise the Facility Space Program (FSP). Refer to Appendix A for the complete FSP. Occupants are only listed once, in the primary space of use.

Table 2 Facility Space Program			
Zone	Patrons	Staff*	Area m²
1. Front-of-House		4	1,334
2. Centre Operations		17	427
3. Café and Retail	150	22	366
4. Functions / Multi-purpose Rms			
a. Functions and Board Rooms	230	22	782
b. Rehearsal / Dance Studio	30	2	363
5. Proscenium Theatre			
a. Auditorium	600	10	1,180
b. Stagehouse		5	1,416
6. Studio Theatre (incl BOH)	200	23	753
7. Salon (incl BOH)	104	7	383
8 Backstage/Back of House (BOH)		2	377
a. Production/Stage support		87	526
b. Performer & Crew support			
9. Centre Servicing			393
10a. ABC Studios	4	18	302
10b. TRCM	100	30	866
Area contingencies (15%)			1,420
Total Projected Occupancy	1,418	247	
Total Minimum Building Area			10,888

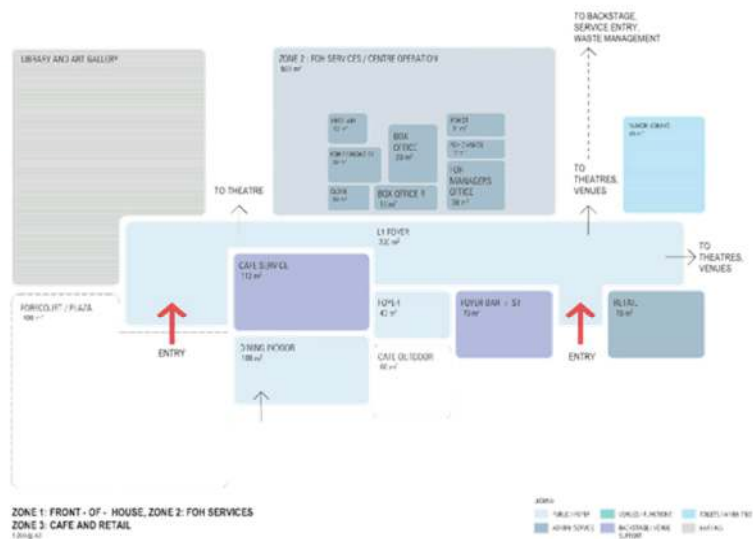
In comparison with the Facility Space Program projections of total building area around 10,888m², the concept design totals 13,516m². Factors influencing this difference are discussed in Section 3 Concept Design.

It should be noted that while the FSP includes basic notes on functional requirements and cost factors of particular spaces, it is not a Functional Design Brief, and is not a comprehensive description of facility requirements. It should not be relied on solely as a design description for use by a design team. The FSP includes many unstated assumptions based on experienced performance design that may not be known by less experienced designers.

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This 'master' functional diagram shows the 10 main components of the building, but does not convey the functional complexity, especially considering facilities must be located across six storeys to fit on the site. Functional diagrams were also produced for each of these 10 zones individually. For example, the Zone 1 Foyer comprises the following components:



3 Concept Design

Refer to Appendix D: Concept Design drawings.

3.1 Site

The Peel Street site has a number of benefits and also factors that impose constraints on facility design and cost.

Site Benefits

- Location on a main retail street of Tamworth, within walking distance of nearby retail businesses. Although the site is one block beyond the retail precinct the new TPAC may form an 'anchor' to draw new businesses towards it.
 - > performing arts activities are highly sensitive to location recognition / identity and passing foot traffic to attract patronage.
- Adjacency to the Library and Art Gallery enables direct connection between the three facilities, maximising opportunities for co-ordinated arts programming, cross-media events and shared uses. In particular, TPAC technical resources may be of use to Library and Art Gallery events, and both existing venues may use TPAC venues to extend their programming.
 - > It is highly desirable that a co-ordinated programming structure is put in place between these facilities.
- Views from the site enhance its aspects: towards the river and plains to the west, and the hills behind to the east, these views enhance the amenity and character of many spaces within the centre.
- On-site car parking. The presence of significant Council owned parking is very beneficial as a majority of users will arrive by car.
 - > Studies show that close proximity of well-lit, safe parking to venues is a key factor in patron decisions to attend arts events, especially at night.

Site Constraints / Limitations

- Surrounding uses are commercial and services, such as motels, professional offices, car yards and Service NSW, not particularly compatible with or contributing to the character of a cultural precinct.
 - > It is highly desirable that future development in the precinct is focused towards retail and other compatible uses rather than commercial. Ideally, Tamworth urban design and strategic planning would direct development towards these uses to intensify the success of the precinct as a retail, hospitality, cultural and community precinct.
(Accommodation is a complementary use as it would support conferences and out-of-town visitation).
- Site width (~58m): the site is relatively narrow given the scale of the venues, such as proscenium (24m wide) and studio theatre (16m wide). This prevents them being arrayed along the street frontage—an ideal arrangement for visibility, exposure and functional planning. In turn, this results in the building being long and thin, substantially increasing circulation area to traverse the length of the building on several floor levels.
- The site width requires facilities to be stacked on three main levels (plus basement). This adds cost for heavy acoustic treatment to isolate noisy uses

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from each other. For example, the TRCM above the Function Centre will require substantial isolation from each other.

- Land fall approximately 5-6m. The land fall leads to substantial excavation and off-site disposal of fill. In particular, the land fall imposes challenges for truck access to service the centre, imposing significant development cost for vehicle movements.
> Efficiency of vehicle movements is a critical functional requirements for theatres due to the high labour-time cost of inefficient operations on this low, indeed negative-margin, activity.
- Informal 'right-of-way' to #476 Peel Street (Challenge Community Services). This accessway for their rear car parking, while not a legal ROW, constrains the site footprint of the new building by at least 4m width to provide a single lane accessway. The additional 4m width if the ROW was not required/provided would provide additional design and functional planning flexibility given that the site is quite 'tight' for the size of building.
- Electrical mains and easements: a major electrical easement includes high voltage lines to an existing substation serving adjacent properties. Both the cables and substation will have to be replaced in the construction. The indicative cost impost is \$1.5m (net).
- Car parking—loss of existing provision: construction of such a large building on the site results in the net loss of 48 car parks (90 existing parks lost, 42 new parks provided). If development controls require the replacement of this parking and provision of additional parking, this will form a substantial additional cost to the project.

While the list of limitations may be longer than benefits, the overwhelming benefit of being located so close to the Tamworth retail precinct and adjacent to the Library and Art Gallery is so substantial as to out-weigh them.

3.2 Concept Design Layout

The concept design seeks to celebrate the identity of the new facilities to the street while connecting the public (front-of-house, FOH) areas into the Library and Art Gallery to enhance their activity and programming synergies.

The new building extends in front of the current Library and Art Gallery to provide them with additional functional space (182m² including a new meeting room) and to create an integrated façade for the cultural precinct.

The building is conceived as a multi-storey "shopfront" of activities expressed through their form and displayed to people in the street.

Key layout functional design influences are:

- Displaying as many activities across the Peel Street frontage as possible: consisting of the Library and Art Gallery expansion, meeting room, café, bar, Function Room over, main two storey foyer with proscenium theatre behind, Salon and ABC Studios at street level.
- Creating a linear 'street' within the centre leading from Peel Street to the rear car park, rising one storey. Many patrons will arrive at the centre from car parking so it is important that this secondary entry is equally attractive, safe and enticing.
- With the linear 'street', create light and view sources towards the end that make it light-filled and enticing: these include the outdoor theatre

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courtyard/stage, events plaza and the mature Lacebark tree that sits at the 'street' termination.

- Creating an autonomous portion of the centre at the eastern end for events in the Studio Theatre, Rehearsal Room and Conservatorium activities, (including separate theatre loading dock) to operate independently of the Peel Street foyer, proscenium theatre and Salon after hours.
- Profile the ABC Studios with street frontage and visibility of the studios to enhance community identity and engagement. Not only would interviews / activities in the studios be visible from the street and adjacent forecourt, but the ABC could readily broadcast from the centre foyer and forecourt, as well as venues within the centre.
- Locate the café strategically between Library and performing arts foyer with interconnections to maximise the attraction for patrons to inhabit the centre and use as many facilities as possible.

Main Foyer, Proscenium Theatre and Salon

The main foyer is 'book-ended' by the café and library link and the Salon and ABC Studios, with the 'drum' of the proscenium theatre as a sculptural feature. The main foyer stair rises up a two-storey façade to the Dress Circle foyer, also accessing the Functions Centre, Recording Studio and Administration.

The proscenium auditorium and Salon are strongly expressed as independent forms and can be featured in colour and decorative patterns to identify each venue, visible from the street.

The ground floor foyer bar also serves directly into the café and onto the Peel Street forecourt, enhancing café, evening and casual use of the frontage.

At Level 2 there is a direct public link from the Art Gallery foyer to the TPAC foyer, although they are at different floor levels.

Added value: Outdoor Theatre, Events Plaza and Studio Theatre outdoor relationship

The angled, two storey journey along the internal foyer 'street' creates an opportunity to add value to the proposed facilities. The wedge of space between Library, Gallery and TPAC enables a outdoor tiered seating area addressing a courtyard that can act as an outdoor café and stage for events, while the functions area above forms a projection wall for art-house cinema and projected show backdrops.

This adds an additional outdoor venue not briefed. Seating about 180-200 people, in the Tamworth climate this area will be a valuable additional venue and hireable space, especially during festivals. When not programmed it can be used as an informal café, gathering and relaxation space. The café patron toilets are positioned so that they can be externally accessed by these audiences without the rest of the centre being open. The outdoor theatre will be sheltered from harsh afternoon sun by the surrounding buildings. It could also have a shade roof structure added.

On Level 2 a large Events Plaza covers truck, service and car parking functions below. This is also unbriefed but provides an opportunity for outdoor markets and other large events. The plaza connects the foyer 'street' to car parking at grade extending up the hillside. It also serves the Studio Theatre loading dock.

The Studio Theatre is oriented so that the stage addresses the plaza and can be opened to it, using the stage as an 'outdoor' stage to large events—effectively

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another outdoor venue. The Studio foyer bar addresses the Events Plaza directly for outdoor events, and the Studio Theatre patron toilets can serve plaza users.

Functions Centre—Level 2

Located on Level 2, the functions centre projects out over the Peel Street frontage with an expansive glass façade and balcony providing views to the river. The service areas directly over the café kitchen are linked by a foyer/service lift.

Across this upper foyer, the Board Room forms another projecting feature on the Peel Street façade.

Both of these rooms can operate as VIP patron rooms for sponsors of events in the theatres, while the Functions Centre bar also serves to the Dress Circle foyer for economy of staffing (and capital cost).

The Board Room connects with the administration area behind enabling use by both public, sponsors, hirers and staff teams.

Rehearsal / Dance Studio—Level 3

Both the Rehearsal Studio and TRCM on Level 3 are accessed from the Studio Level 2 foyer for after-hours use without necessarily opening the level 1 foyer.

The Rehearsal Studio enjoys views to the hills behind and will be an attractive supplementary functions and community events space. It is located within the backstage facilities for all three performance venues, enhancing performer access for use during show installation.

The Green Room on level 2, adjacent to the Administration also has a good front of house link for after-show access.

Rehearsal Studio 2 – there is potential to build a second rehearsal/dance studio beside Studio 1 in the future, provided that structural provision is made for it in the initial construction process. Studio 2 would be based on the Studio Theatre stage size and would be a valuable additional ‘making’ space for community arts participation, and a further revenue stream for the centre.

Tamworth Regional Conservatorium of Music—Level 3

The TRCM occupies Level 3 stretching between the Library and proscenium theatre upper levels, and from the Studio Theatre to the Peel Street façade.

It will require substantial acoustic treatment both internally and between adjacent spaces such as the auditorium and function room below.

Circulation along the Auditorium enables the expression of this form within the Conservatorium, and could form a ‘Hall of Fame’ celebrating TRCM history, activities, students and graduates.

The layout is indicative and needs to be resolved with the TRCM.

Overall, the concept design achieves a very high level of multi-purpose use by many facilities, in addition to opportunities for at least three additional outdoor events areas while negotiating the features and constraints of the site. This represents significant added value to the facility operation and amenity.

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3.3 Design Concept and Façade Study



Proposed Tamworth Performing Arts Centre – Peel Street View

Building design should be guided by the fact that the complex is primarily an entertainment facility, and only very secondarily a civic building.

It is vital that the building design and façade presents the centre and its activities to the city, enticing people to enter and explore what the centre has to offer. It is a crucial marketing opportunity, especially given that many people are daunted by the thought of entering a 'cultural' facility.

The design goal is to welcome as many people from the widest possible range of the broader community and encourage them to return repeatedly and make the centre one of their public realm 'homes'. It is useful to think of the foyers as being 'community living' rooms.

Urban Design and Peel Street

The concept design aligns the façade in a concave form (^) focused on the theatres' entry, welcoming people in and creating a forecourt to Peel Street.

It is highly desirable that at the centre Peel Street is pedestrianised as an extended forecourt and civic 'square' to the cultural precinct. It would be ideal if, on occasion, ceremonial or performance events could occur on the forecourt engaging the café and building frontage as audience spaces (both outside and in). For this reason generous steps/seating extend along the frontage, forming an extended 'OutdoorTheatre'.

At a minimum this would include the adjacent car-parking zone, however, it is highly desirable that Council investigates closing or narrowing Peel Street adjacent to the centre. This could be a longer-term city planning and place-making goal if not achievable with this project.

Overleaf shows design inspiration imagery for the building façade treatment.

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Theatre Façade Display Examples



Edinburgh Festival Theatre, LDN Architects, 1994
'The best theatre in Europe' – New York Times
An ideal example of a façade that displays foyer activity, enticing people in.



Melbourne Grammar School building, John Wardle Architects
This building exemplifies the idea of multiple sculptural 'shopfronts' within a single design language forming a coherent whole.

Tamworth Cultural Precinct—Business Case: Design Report
Tamworth Regional Council

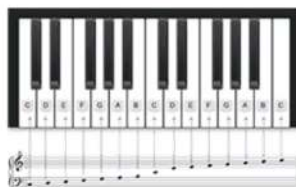
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Façade Screen Examples



Guiyang CVIC Gallery, Studio Link-Arc2



Façade Design—a 'Shopfront' of Activities

Because the complex has many different venues and activities the building layout and façade features as many of these as possible expressed as sculptural elements on the façade—a 'shopfront' of activities. Framed elements include: Library and Art Gallery spaces, the projecting Functions Centre and TRCM above, Board Room and ABC Studios.

The façade is entirely glazed (double-glazed, energy-efficient glass) to make activity visible. Because the façade will be heavily impacted by western sun, a screen extends across most of it. The screen pattern abstracts the keys of a piano as a design device. The screen would create moving patterns of light and shade on floors, enlivening these spaces.

Where parts of the façade are recessed, such as the café, they will require less sun control and are displayed without screening.

Both the new Library/Art Gallery and Theatres entries are signalled to the street by framed projecting 'portals', which also provide weather shelter at the entry doors.

The façade screen is repeated along the northern glazed façade to the internal 'street' to the Studio Theatre foyer and the eastern entry.

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3.4 Theatrical Installations Report

Refer to Appendix B: Setting Line.

The proposed new venue is to be best practice and designed to meet the *Oh You Beautiful Stage: Australian Design and Technical Benchmarks for Performing Arts Centres* guidelines.

In accordance with the relevant briefing information, this report provides a summary of the theatre design requirements for the spaces, the key rigging, lighting and operational design principles developed for the project. The advice may be subject to change as the design progresses further.

Technical Infrastructure

All spaces in the buildings will be served by comprehensive, resilient cabling infrastructure that can support a variety of presentation styles using a range of loose equipment.

This full interconnectivity across the various performance, function, event public and administration areas allows rooms which may have primary roles as one type of space to serve secondary roles or to support other spaces, together with provision of a standard stock of equipment that can be located around the venue as required.

All performance and event related spaces will require;

- Power Supply; 3 phase and 240v
- Audio (clean earth) power supply
- Rigging systems
- Lighting rigging positions
- Sound system infrastructure
- Audi-visual system infrastructure.
- Lighting control system infrastructure
- Technical data (ethernet) infrastructure
- Talkback and Stage Managers communications

Single and multi-mode fibre optic cable, ethernet hubs and cabling will provide additional production capability and functionality for users.

The over-stage rigging for the proscenium theatre will be a power flying system with electrically operated winches at 200mm centres covering the entire stage depth, with other winches serving technical purposes over the forestage and as panorama bars over the side stage areas.

The Studio is principally an adaptable, easily reconfigurable hard-working space rather than a fine presentation space and its fit out will include a tension wire grid (AKA trampoline grid) system installed over the entire space (see below).

The Salon is a flat floor double height flexible music performance space able to be used in multiple configurations. The Salon will be fitted with three electrically winched flown flat grids which will be surrounded by a fixed pipe grid for the rigging of stage drapes, lighting fixtures etc in a range of different formats. This will enable maximum flexibility of the space in all configurations of use, whilst presenting a more suitable, less industrial appearance than other options.

The scope and quantity of these base level services to all spaces will be further defined as the design of the building progresses.

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Technical Equipment

Technical equipment and control systems will be simple to use and compatible across the various venues and spaces. Where possible, equipment will be digital rather than analogue.

All the performance, function and event spaces will require a full set of control systems, stage luminaries, stage draperies, audio and AV equipment and accessories.

All equipment will be professional quality and exact equipment specifications and quantities will be developed as the project progresses. Digital and LED equipment will be selected where appropriate.

Cable-net / Tension Wire Grid for the Studio Theatre

A tension wire grid aka "trampoline grid" is proposed for the studio theatre: this is an improved solution to traditional grids of catwalks. Tension wire grids are composed of tightly woven wire rope steel cables that create a taut floor strong enough for technicians, trainees and students to walk on.

These have a major impact on auditoria operations as, instead of fixed position catwalk structures or using elevated work platforms or scaffold towers to provide overhead access to lighting and rigging equipment, the tension wire grid extends over the entire theatre, making rigging and focusing of equipment and stage lights faster, safer and more easily accomplished. It is particularly suitable for teaching and training in working at height for non-professional staff or volunteers such as community users and students.

The presence of a tension wire grid will enhance potential for theatrical studies programs to be held in the centre in association with training partners.

These permanent, high level platforms are virtually invisible from ground level and cast no shadow from lighting rigs positioned above.

Installations of tension wire grids in Australia include:

- State Theatre Centre WA (The Heath Ledger Centre) Studio, Perth WA
- The Eternity Playhouse, Darlinghurst, Sydney NSW
- The Armitage Centre Studio, Empire Theatre, Toowoomba QLD



Tension wire grids: left, Royal Academy of Dramatic Arts, London

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3.5 Project Cost Estimate

Refer to Appendix B for the theatrical installations budget and Appendix C.

Capital Cost Estimate

The preliminary concept cost plan A identifies the order of project cost as follows:

Total Construction Cost (TCC)	\$103,988,450
Total Project Cost (TPC)	\$128,200,450

Key components comprise total projects cost as follows:

Front-of-House, Centre Operations and Servicing	\$22,098,000
Proscenium Theatre and Backstage facilities	\$46,915,000
Studio Theatre	\$12,758,000
Salon Recital Room and Recording Studio	\$6,417,000
Rehearsal Dance Studio	\$5,515,000
Functions Centre and Board Room	\$8,725,000
Café	\$3,610,000
Library and Art Gallery Expansion and interconnection	\$2,625,000
Tamworth Conservatorium of Music	\$6,778,000
ABC Studios (not including fitout)	\$3,168,000
External Works and Services	\$9,591,000

The cost estimate is derived from the concept design drawings, Facility Space Program, Theatre Equipment & Services Estimates, land survey and interpolations of geotechnical conditions from the Library and Art Gallery 2003 development.

Importantly, the cost estimate is based on a fully documented design procured via a standard construction contract in a competitive quantitative tender. Other procurement processes such as design competitions, design-construct, design-novation and so on are likely to incur additional capital costs.

The following net allowances are included (plus overall project margin of 23%):

- Café and Functions kitchens and bar fit-outs
- Theatre seats: proscenium (\$750) and studio theatre (\$950 retractable)
- Loose furniture and equipment
(excluding computer hardware, software, compactus, photocopiers, crockery, linen and so on) \$4.3m
- Theatre Equipment & Services Estimates (Appendix B)
including cable net grid to Studio Theatre, power flying systems to the Proscenium theatre \$10.9m
- Library and Art Gallery expansion (not briefed) \$2.6m
- Telephone and PABX systems \$112,000
- Environmentally sustainable design to 5 Green Star level \$2.0m
- Hazardous materials removal from existing buildings \$1.0m
- New substation, electrical services diversion & easement \$1.5m
- New diesel fire pumps and water tanks \$420,000
- Locality allowance: additional cost to build in a regional centre ~\$2.1m
- Construction contingency (5%) \$4.95m
- Professional services (~18%) \$18.8m

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Exclusions

The following items are excluded from the cost estimate and provision should be made in Council's further project management and contingency budget:

- Cost escalation beyond a construction tender held in mid 2022
- Decanting and relocation existing operations
- Site infrastructure works beyond the site boundary
- Forecourt / plaza construction in Peel Street
- Additional costs for poor ground conditions, soft spots and backfilling
- Rock excavation
- Out of hours works
- ABC Studio fitout
- Existing Library and Art Gallery refurbishment or regulatory upgrades (beyond interface works to connect the buildings)
- Provision of additional car parking than that shown on the concept drawings
- GST

Cost escalation is included for an implementation process completed by early 2025 – the earliest reasonable timeframe for the project (see section 4.1). With construction cost inflation running typically around 2% per year, compounding, the additional cost of implementing the project over a longer time is in the order of \$2.56m in Year 1, compounding by ~2% each subsequent year.

3.6 Council project costs

In addition to direct project costs, Council will have other implementation costs for which budget allowances should be made, such as internal project management, marketing and public relations and so on.

3.7 Why do Theatres Cost So Much?³

Cultural buildings such as theatre, art galleries and so on, are relatively expensive compared with more 'standard' building types such as offices for many reasons that cumulatively multiply project costs:

- Large, high column-free spaces and high floor-to-floor heights.
- Unusual forms, internal voids and high quality materials inside and out.
- Complex, unique frames, subject to eccentric live structural loads such as flying systems—for instance steelwork costing 2x a standard office building
- Fully complete and fitted-out facility delivered at completion with intense room layouts and extensive building services without repetition.
- Seen in-the-round requiring high quality design to all facades (no 'rear end').
- Substantial acoustic treatment throughout, intensifying ventilation services.
- Extensive theatrical technical installations + 10-15% of construction cost
- Complex scope, value, risk and time increases management input, reflected in contractor pricing.
- Design complexity requires many specialists and time, leading to higher design and project management fees (eg 18% vs typical project 9%).

'There is distinct market apathy ... towards arts buildings and theatres in particular. The market perceives theatres as extremely high risk.'
— Gary Faulkner, QS

³ 'Why do theatres cost so much?', Gary Faulker, Partner, Gardiner & Theobald Quantity Surveyors, UK. Theatre Engineering and Architecture Conference, London, 2002.

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The 'postcard' effect refers to an 'iconic' design that becomes a signature building worthy of postcards in the local tourism trade.

Such buildings frequently become known in the arts industry as 'lemons' as functionality was sacrificed for building imagery.

In addition, the prestige of these buildings increasingly attracts the desire for 'postcard' design and the interest of 'starchitect' designers who do not necessarily understand the functional complexity and imperatives of cultural facilities. The 'postcard factor' or a celebrity designer is estimated to add 10-15% to the capital cost budget. If this is not added to the project budget, then functionality will be compromised to the equivalent value (or, often, more).

4 Implementation and Next Steps

4.1 Indicative Program

The following program shows a minimum timeframe to deliver the project while providing suitable time allowances for planning and design activity given the complexity of the project and building type.

Activity	Start - Finish	Time frame	Activity / Note
Council decision to adopt Business Case and Concept Design	October 2019		Seek project funding and resolve to undertake preliminary investigations.
Procure funding	Oct 2019 – June 2020		Council decision on Council's Funding Strategy: adopt Budget for 20/21 and forward plan to 23/24
Prepare Functional & Technical Design Brief (FTDB)	Jan – June 2020	6 months	Could start late 2019. Stakeholder consultation. Include FTDB in design team engagement.
Procure design team, engagement	July – Sept 2020	3 months	Prepare engagement RFT 1 month prepare RFT, 1 month tender, 1 month assess, Council appointment
Schematic Design	Oct 20 – Mar 2021	6 months	Significant further investigations required such as geotechnical, services relocations, traffic and parking analysis, etc
Development Approval	April – Sept 2021	5-6 months	Estimated: complex project with high level of public interest.
Design Development	April – Sept 2021	6 months	Assume occurs in parallel with Development Approval – risk factor.
Project budget/scope review	October 2021	1 month	Value management – re-iterative process
Contract Documentation	Nov – April 2022	6 months	
Pre-tender Cost Estimate Building Permit	May 2022	1 month	Steering Committee delegated authority to approve construction tender process.
Construction Tender	June – Aug 2022	3 months	Tender 5 weeks Assessment, negotiation, report 6-7 weeks
TRC Tender Acceptance	Sept 2022	1 month	Council resolution to enter into Construction Contract
Construction Period	Oct 2022 – Dec 2024	26 months	Including mobilisation, float
Practical Completion / Commissioning	Jan – Feb 2025	2 months	Soft opening essential
Official Opening	March/April 2025		

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4.2 Procurement Process

Major capital works can attract enthusiasm for non-standard procurement processes in the mistaken belief that these will 'add value' to the project or reduce its capital cost. Most non-standard processes in fact increase capital cost while also reducing the client's control over the building functionality and durability.

Given the high level of complexity and equally high criticality of functional resolution of performing arts centre it is essential that Council retains strong control over the design and construction processes. For these reasons, design competitions, design-construct or design-novation processes are not recommended.

Because of their complexity performing arts venues need highly experienced design teams who are focused on delivering exceptional functional resolution as well as high quality design.

With inexperience of either design team or contractor, it is very easy to make major unintended errors in performing arts venue functionality—which frequently cripple the centre operation in the long term as such errors are simply too expensive, once built, to correct.

Very few construction contractors have experience in building performance venues, which make design-construct and design-novation processes particularly hazardous, as they facilitate the builder changing the design without the full knowledge or scrutiny of the client's design and construction supervision team.

See also the discussion under Section 3.5 – Why do theatres cost so much?

If a design competition or celebrity architect engagement is contemplated Council should add 10-15%—in the order of \$20m—to the project budget to recognise the cost impact these involve.

4.3 Process Risks

Given the value of the project it seems likely that Council would engage a project management consultancy to manage the process.

If design professionals without proven delivery of effective performing arts centres are engaged, it is strongly recommended that Council engage specialist advisers and peer review processes with sufficient authority that they can hold the design team accountable in the design process.

A key learning from many cultural building programs is that the operational team, who will interact with the design and construction team almost daily during the 3-4 year process, need to be supported to fulfil this additional, unusual workload by additional staff to contribute to project liaison or to back-fill current staff to release them. Substantial Council staff input will be required throughout the design and construction process to manage and respond to the myriad of questions that arise. One or more additional positions will be required for the duration. This could include:

- Manager Entertainment Venues – backfill existing roles 30-50%
- Operations / Technical Co-ordinator – backfill 30-50%

Over 3-4 years this could involve salary costs of up to \$300-450,000.

Ideally, these staff would also undertake professional development training and site visits to learn about the design and construction process of performance venues. If staff are not sufficiently resourced to allocate substantial time to the design and construction process this will jeopardise the functional effectiveness of the resulting centre due to lack of informed client input.

In the 1997 Victorian government audit of 35 performance centres, none were found to be free of significant functional design errors, including brand new facilities.

The estimate for rectification was around \$90m across all venues in today's cost, which was understated given the highly conceptual level of the estimates.

4.4 Investigations and Enabling Works

Some investigations can be undertaken prior to the full design engagement and will better inform the design process if available on commencement. These include:

- Functional and Technical Design Brief (see below)
- Soil contamination / hazardous materials testing in a form suitable for use in the construction tender documentation
- Geotechnical investigations to identify foundation design requirements
- Traffic and car parking analysis
- In-ground services surveys to locate all existing services
- Existing services condition testing to identify their suitability such as;
 - Electrical load tests
 - Fire services pressure testing
 - Sewer CCTV review
- Substation and high voltage lines relocation

A number of other possible investigations should be reviewed for their relevance. These may include property legal / ownership investigations, the informal right-of-way, and Aboriginal cultural heritage.

4.5 Functional and Technical Design Brief (FTDB)

Preparation of a Functional and Technical Design Brief (FTDB) as a separate pre-design exercise is strongly recommended given the complex nature of this multi-venue building. Benefits include:

- Council staff and stakeholders are able to focus on detailed project requirements prior to time pressures occurring during the design process,
- Appropriate time for consultation with the Conservatorium and ABC will be possible before design commences,
- The FTDB can be included in the engagement terms of the design team, enabling them to be held accountable for suitable functional design,
- The FTDB provides Council with a benchmark against which design proposals can be compared,
- The FTDB helps prevent 'scope creep' and thus capital cost inflation during the project
- THE FTDB strongly enhances the likelihood of building a highly effective centre that will have long term durability and value for the Tamworth community.

The Functional and Technical Design Brief should be prepared by a team with extensive experience in the design of performing arts facilities. The team should include disciplines of architecture, theatre planning, acoustic consulting and preferably also services engineering (also experienced in performing arts facilities).

4.6 Terms of Reference

This report was prepared for the use of Tamworth Regional Council by Williams Ross Architects. No one other than the TRC may rely on it and Williams Ross Architects does not accept responsibility to any other user. Findings and analysis are based on drawings and reports supplied by Council, site visits and photos of the site. Destructive investigations were not undertaken.

Subject to these limitations Williams Ross Architects confirms that to the best of its knowledge the content and drawings provided in this report are a fair and reasonable description of proposed facility requirements and a potential development approach at the time of writing.

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A Facility Space Program

Facility Space Program, Issue G.1, 10 October 2019,
Williams Ross Architects

Tamworth Performing Arts Centre - Business Case
Tamworth Regional Council

Facility Space Program

Issue: G.1

Area Analysis Summary:

The area analysis indicates the most efficient, lowest area facility achievable.

Constrained sites can result in less efficient facility planning leading to increased floor area.

Occupancy is based on all facilities in typical, simultaneous use for professional performance.

Some users, especially community groups may have larger stage crews.

Note: area allocations for some technical spaces are preliminary and will vary with specific configuration.

The Facility Space Program is NOT a Functional Brief, and cannot be considered an adequate or complete description of functional requirements.

Zones refer to the categories of *Oh You Beautiful Stage: Australian Benchmarks for Performing Arts Centres*, ed 4.

Date: 10/10/2019

WPA Ref: 1822

Issues / Revisions		Issue	Date Notes	
Concept Design Final Report A		G	12/09/2019	
Concept Design Final Report B		G.1	10/10/2019	

Description	Population Patron Numbers	Staff / Cast Crew Nos	Proposed Internal Area	Proposed External Area	Footprint Analysis (m2)		Upper Levels	Footprint Check Total
					Basement	Ground Floor		
Zone 1: Front-of-House	0	4	1,334	400	68	777	488	1,334
Zone 2: Centre Operations	0	17	427	25	0	140	287	427
Zone 3: Café and Retail	150	22	366	60	0	366	0	366
Zone 4A: Functions and Board Room	230	20	782	212	0	9	773	782
Zone 4B: Rehearsal / Dance Studio (RDS)	30	2	363	0	0	0	363	363
Zone 5A: Proscenium Auditorium	600	10	1,180	0	100	486	594	1,180
Zone 5B: Proscenium Stagehouse	0	5	1,416	0	179	603	634	1,416
Zone 6: Studio Theatre	200	23	753	0	0	0	753	753
Zone 7: Salon and Recording Studio	104	7	383	0	0	340	43	383
Zone 8A: Production / Stage Support - Backstage	0	2	377	0	50	327	0	377
Zone 8B: Performer & Crew Support - Backstage	0	87	526	20	46	126	218	390
Zone 9: Centre Servicing	0	0	393	177	50	110	233	393
Zone 10A: ABC Studio Total	4	18	302	262	0	0	302	302
Zone 10B: TRCM Total	100	30	866	0	0	0	866	866
Sub-total	1,418	247	9,468	1,156	493	3,283	5,555	9,332
Building structure allowance @ 5%			473			3	6	20
Multi-venue area/circulation contingency @ 10%			947		25	164	278	467
Total Projected Occupants / Building Area (m2)	1,418	247	10,888	1,156	518	3,448	5,833	9,798

Ref	Room / Space	Description	Patron Numbers	Staff / Crew Nos	Proposed Internal Area	Proposed External Area	Basement	Ground Floor	Upper Levels	Footprint Total
1.0		Zone 1: Front-of-House								
1.01	Porte Cochere	Short-term vehicle & bus drop-off at entry, pref under shelter. May be at rear car park entry? In undercroft								
1.02	Forecourt / Plaza / Functions Courtyard	Large outdoor courtyard / plaza desirable for foyer & cafe outlook, external events including performance and projection. Configuration to suit large gatherings. Performance infrastructure, power, water and sewer services, capacity to locate marquees essential. Signage. Liquor license for Functions. OB van location. Bicycle stands. 2 sets of automatic doors.				400				
1.03	Atrium	Based on 1.0m2 per patron/seat, 600 patrons, nominal.	see venues		foyer					
1.04	Main Foyer L1 - Auditorium				700			400		400
1.05	Main Foyer L2								300	300
1.06	Foyer Circulation	Corridors to venue entries (min 2.5m, pref 3m wide), 2 levels			160			100	60	160
1.07	Pros Bar 1	Servery, multiple serving stations. Upstairs foyer bar required. Beverage store in BOH	2		53			53		53
1.08	Bar 1 store	Adjacent beverage & supplies store, desirable to back-load to bar			6			6		6
1.09	Pros Bar 2	Dress Circle Foyer bar, servery, multiple serving stations. Beverage store in BOH	2		35			35		35
1.10	Bar store 2	Adjacent beverage & supplies store, desirable to back-load to bar			8			8		8
1.11	TPAC beverage store	Post-mix, beer system, cool room			50		50			50
1.12	FOH Lift	2 no.x passenger lift. Full-size stretcher capacity.			45		18	18	9	45
1.13	FOH Stairs	Min 2 access/exit staircases, footprint 15m2, 3x levels, Link TPAC foyer to LAG building			90			30	60	90
	Patrons Toilets	Based on Audience nos., 2x NCC requirement for women, 1.5x for men. Spread over number of foyer levels. Note: toilet numbers must be sized for peak occupancy periods.			30			30		30
1.14	Theatre Male Toilets	3 WC, 9 UR, 5 WHB			51			33	18	51
1.15	Theatre Female Toilets	18 WC, 8 WHB			78			51	27	78
1.16	Theatre Accessible toilets	4 facilities, distributed at each bank of toilets - in excess of BCA			28			14	14	28
	Toilet Sub-totals							98	59	157
	Zone 1: Front-of-House		0	4	1,334	400	68	777	488	1,334

Ref	Room / Space	Description	Patron Numbers	Staff / Crew Nos	Proposed Internal Area	Proposed External Area	Basement	Ground Floor	Upper Levels	Footprint Total
Zone 2: Centre Operations										
Zone 2A: Front-of-House Services										
2.01	Box Office Reception	3 staff service/ticketing counter positions. EFTPOS, ticket printers, brochures/mktg, cash security, CCTV, duress alarm. Direct access to Box Office.		2	16			16		16
2.02	Box Office	2 workstations, phone ticketing, secure view to Box Office/Foyer, drop-box safe, cash security, CCTV. Program relay		1	16			15		16
2.03	Cloakroom	Cloakroom store & counter. Extension of Box Office counter		1	6			6		6
	Cultural Merchandise	Gallery / TPAC retail integrated with Box Counter								
	Merchandise / Conference	Above in foyer, tech panels, conference organising			foyer					
2.04	FOH Patrons Store/Above	Wheelchairs, prams, walkers, etc. Close to venue(s) entries			20			20		20
2.05	First Aid	Handbasin, store, bed/chair, alarm, BO view. Ambulance access.			8			8		8
2.06	FOH / Reception Store	Temporary receipt of deliveries, FOH signage, eqpmnt, spares, marketing, brochures, flags, banners, etc			15			15		15
2.07	FOH Mgrs Office	1 workstation, FOH ushers sign-in, standing meeting for 7-8p. View to Box Office/Foyer. FOH comms rack & Control Panel		1	18			18		18
2.08	FOH Staff Change	Lockers, change room, uniform store (no toilet or shower)			12			12		12
		FOH Services circulation @ 30%			29			29		29
		Zone 2A: Front-of-House Services		5	140			140		140
Zone 2B: Administration										
2.1	Foyer / waiting	Reception, waiting area for sponsors, hirers			circ'n					0
2.10	Meeting Room	10-15 persons, data projection / V-C, whiteboard, pinboards			40			40		40
2.11	Centre Manager	1 workstation, 2 - 3 visitors, meetings for 6		1	18			18		18
2.12	Operations Manager	1 workstation, 2 - 3 visitors, meetings for 6		1	18			18		18
2.13	Administration Office	8-10 open plan workstations, files, resources, informal meeting table, etc. + 2 spare wkstns growth, interns, placements, auditors.		10	80			80		80
		8m2 per workstation.								
2.15	Admin Store	Administration resources, equipment			10			10		10
2.16	Print Services	Printers, binding, layout bench, paper store. Extraction system.			8			8		8
2.17	Staff Lounge	Kitchenette, fridge, dishwasher, whiteb'd, pinb'd, show relay. Proximity to Admin foyer for hospitality desirable.			20	25		20		20
2.18	Admin Amenities	External area / outlook desirable			7			7		7
2.19	Communications Room	Unisex accessible bathroom incl shower, serves 15 F. 15M PABX, Server, Security, PA system, service workstation.			20			20		20
2.20	Archive	Generally located in Admin area								
		Files, centre memorabilia, historic material, facility records. 50m2			Off-site			Off-site		0
		Circulation @ 30%			66			66		66
		Zone 2B: Administration		12	287	25		0	287	287
		Zone 2: Centre Operations		0	427	25	0	140	287	427

Tamworth Regional Council | Tamworth Performing Arts Centre Cultural Precinct Business Case
Facility Space Program

Ref	Room / Space	Description	Patron Numbers	Staff / Crew Nos	Proposed Internal Area	Proposed External Area	Basement	Ground Floor	Upper Levels	Footprint Total
3		Zone 3: Café and Retail				v				
		Street frontage, operable facade to street, sheltered outdoor seating. Integrated / connected to foyer bar.								
3.0		Café						0		0
		Serve 30% of audience pre-show - approx 180 seats. (Note - these occupants already counted in the auditorium allocation.)								
		Indoor / outdoor split 70/30 = ~130 indoor, ~50 outdoor.								
		Café dining: 60 restaurant, 30 private dining room, 40 in foyer.								
3.01	Café Bar servery	In dining room, servery, 2x coffee machines, bar fridges, glass-washing, 3-4 staff		3	22			22		22
3.01A	Dining - Indoor	Diners + live music 'stage', table service. Bi-fold glazed frontage opening to outdoor dining area.	60	6	80			80		80
3.01B	Dining - Private Room	Operable wall/doors to dining room.								
3.01C	Dining - in Foyer	Table seating in foyer, capacity 40, incl. in foyer area - assume these occupants are venue patrons	30	2	30			30		30
3.02	Dining - outdoor	Outdoor (street front) seating 50, verandah, gas heating, power, Required for standalone operation. Possible link to foyer toilets.	50	3	forecourt	60				0
3.03	Café Toilets M	1WC, 1UR, 1WHB (discounted 1UR for accessible)			9			24		24
3.04	Café Toilets F	2WC, 1WHB (discounted x1 each for accessible)			9					
3.05	Café Accessible	Accessible toilet			6					
3.06	Café Kitchen	2.5m workstation, 8 ring gas burner, 2x deep fryers, salamander, flat top grill, 2x WHB, dry food & crockery shelving. Includes cooler and freezer (2 + 2), 5-6 staff		5	72			150		150
3.07	Café Beverage Store	Cool room			4					
3.08	Café Staff toilet	1x WC, 1x WHB Ambulant, 12 half lockers			4					
3.09	Café Stores	Furniture, supplies			8					
3.10	Café Waste	Access to centre waste management, service docks, air-cond, extraction, H&C water, floor waste			10					
3.11	Café Office	1 workstation, whiteboard, pinboard		1	12					
		Circulation @ 30% (Café BOH only)			40					
		Café Sub-total	140	20	306	60	0	306	0	0
		Retail								
3.11	Tenancy	Shopfront to street, presentation / access to foyer desirable	10	2	50			50		50
3.12	Tenancy Stock Room	BOH circulation to rear loading (desirable)			10			10		10
		Retail Sub-total	10	2	60	0	0	60	0	60
		Zone 3: Café and Retail	150	22	366	60	0	366	0	366

Ref	Room / Space	Description	Patron Numbers	Staff / Crew Nos	Proposed Internal Area	Proposed External Area	Basement	Ground Floor	Upper Levels	Footprint Total
4		Zone 4A: Functions and Board Room								
4.00	Functions Terrace	NOT sized for rehearsal use - see Rehearsal Studio External / rooftop functions terrace, timber flooring, part roofed for shelter/ retractable shade structure, performances, bar, rooftop cinema. Projector enclosure. Minimum area say 200m2.			Events Plaza	200				
4.00A	Roof terrace bar	Servery, sink, water, fridge, freezer (ice creams). Additional portable equipment may be added for seasonal operations.			Events Plaza	12				
4.01	Pre-Functions / Foyer	Circulation to functions rooms, tea station. Capacity for serving buffet morning/afternoon teas, etc. Small performances.			80				80	80
4.01A	Functions Lift	Service lift for food & beverage movements.			18			9	9	18
4.02	Functions Bar	Bar / drinks servery, serving both function rooms. Ideally back-to-back with upper foyer venues bar.			30				30	30
4.03	FF Bar Store	Desirable, optional.			8				8	8
4.04	Functions Male Toilets	1WC, 2UR, 2WHB			15				36	36
4.05	Functions Female Toilets	3WC, 2WHB			15					
4.06	Functions Accessible Toilet	1 WC, WHB accessible			6					
4.07	Board Room	High quality, 30p, whitebd, video-conference, kitchenette. Public & out of hours access. University training sessions - distance learning capability.	30		70				78	78
4.08	Board Room Store	Furniture & equipment store, tech rack			8					
4.09	Function Room	Sub-divisible into 2 rooms. 4.5m ceiling min, T66 floor. Occupancy: 350 standing, 200 dinner-dance with small band	200	15	300				300	300
4.1	Functions Store	Functions equipment (assumes FF&E storage elsewhere with each component venue). Ideally, locate to operate as small stage when emptied, basic tech infrastructure capability.			50				232	232
4.11	Functions Kitchen	Commercial plate-up & serve installation. Main prep occurs off-site, 4-5 staff		4	80					
4.12	Functions / Food Store	Crockery/small equip/linen (6). Dry & cool stores (12)			18					
4.13	Beverage Store	Secure store incl 4m2 cool room. Post-mix for soft drinks.			20					
4.14	F&B staff toilet	1xWC, 1xWHB, shared with all F&B staff, ambulant, lockers			4					
4.15	F&B Office	1 workstation		1	10					
4.16	F&B Waste	Waste storage prior to disposal, air-cond, extraction, H&C water, floor waste. Access to centre waste management, service docks.			10					
	Refuse Yard	refer Zone 9								
	Service Dock	refer Zone 9								
		Circulation @ 30% (Functions BOH only)			40					
		Zone 4A: Functions and Board Room	230	20	782	212		9	773	782

Ref	Room / Space	Description	Patron Numbers	Staff / Crew Nos	Proposed Internal Area	Proposed External Area	Basement	Ground Floor	Upper Levels	Footprint Total
4.20	RDS Foyer	Zone 4B: Rehearsal / Dance Studio (RDS) Foyer / Circulation to Rehearsal Studio - subject to layout. Kitchenette. After-hours access by community groups essential. Potential to operate as small Foyer if Rehearsal Studio used for small performances including temporary bar. 1xWC, 1xWHB, ambulant			60				71	71
4.21	RDS Toilet				5					
4.22	RDS Accessible Toilet				6					
4.23	Rehearsal Dance Studio	Unisex 1 WC, WHB accessible (serves 30p) Min. 16x14m to suit Main Stage (12x12) rehearsal. Sub-divisible, operable acoustic wall. Min ceiling 4.5m clear, fixed lighting grid, sprung floor, tarket, 1x wall mirrors, curtains, portable dance bars, 1whb. (NO retractable seating). Acoustic treatment. Access for large set objects into the room (lift, oversize doors). Natural daylight highly desirable.	30	2	224				224	224
4.24	Instrument Store	Large instrument store, operable wall to Rehearsal Room Serves as performance stage/backstage when emptied.			40				68	68
4.25	RDS Store	Furniture, equipment store Circulation @ 30% RS backstage			10					
					18					
	Rehearsal Studio 2	Future Rehearsal Studio 2 Min. 14x12m to suit Studio Stage (10x10) rehearsal. Sub-divisible, operable acoustic wall, desirable, optional Min ceiling 4.5m clear, fixed lighting grid, sprung floor, tarket, 1x wall mirrors, curtains, portable dance bars, 1whb. Acoustic treatment. Access for medium set objects into the room (refer lift, oversize Furniture, equipment store 10m2			future					
	RSZ Store				future					
		Zone 4B: Rehearsal / Dance Studio (RDS)	30	2	363				363	363

Ref	Room / Space	Description	Patron Numbers	Staff / Crew Nos	Proposed Internal Area	Proposed External Area	Basement	Ground Floor	Upper Levels	Footprint Total
5		Zone 5A: Proscenium Auditorium								
		Ground / All Levels								
5.01	Theatre Entries, Sound/Light Locks	6-8 @ 6m2. Double acoustic door sets, storage cupbds (programs, seat cushions, usher equipment). Pram, walker, WC, store nearby			48			24	24	48
5.02	Aud Seat Stores	Store removable theatre seats, distributed at each level			30			15	15	30
5.03	Auditorium	Audience seating and aisles, approx. 1.0m2/seat Generous row spacing important - assume 1.0m (including 48 seats on orchestra pit.)	600	4	650			423	228	650
5.04	Accessible seating	12 spaces, companion seating & circulation. 2m2/wheelchair incl circulation. Various locations.	incl above							
5.05	Audio Mix Positions	Mix position at stalls rear, in addition to seating area, 6m2		1	incl above					
5.06	Box Boom Positions	Vertical side lighting positions either side - access ladders / platforms. 6m2 x 2 sides x 4 levels			60			24	36	60
		Basement								100
5.07	Orchestra Pit	Forestage lift, 3 level settings + overrun pit. Lift run 3.0m. Minimum area 1.5m2/musician = 28p. Two entry/exits. Patron seating when raised/closed			50		50			
5.08	Pit Seats store	Under stalls or stage, orch pit seats on trucks			50					
		Upper Levels								
5.09	Latecomers/Crying Room	Acoustically isolated viewing of performance with audio relay. access from foyer. (12) Option Foyer CCTV			10				10	10
5.10	Viewing Room	Performance description for hearing assistance, Director viewing of performance, access from foyer. (12) Option foyer CCTV			10				10	10
5.11	Control Room	3 stations: lighting, audio, video control, cabling & patch panel racks. A/C. Ideally extends full width of auditorium incl. FS positions. Must have direct BOH tech access from CR to stagehouse. Preferably, technical gallery full width of auditorium 3.0m deep.	3		22				22	22
5.12	Technical Gallery	Minimum followspot locations either side of auditorium high level 2 essential, 3 desirable. Each approx. 30m2. Access catwalk to bridges. Access from Control to Stage.		2	70				70	70
5.13	FOH Bridges / Tech Access	Technical grid over orchestra pit, 2.5m high clearance, = pit area. Required if orchestra pit installed, say 450m2			120				120	120
5.14	Forestage Grid				60				60	60
		Zone 5A: Proscenium Auditorium	600	10	1,180	0	100	486	594	1,180

Ref	Room / Space	Description	Patron Numbers	Staff / Crew Nos	Proposed Internal Area	Proposed External Area	Basement	Ground Floor	Upper Levels	Footprint Total
		Zone 5B: Proscenium Stagehouse								
		Stage Level								
5.2	Stage Entry Locks	4 no. locks, 6m2 minimum, preferably 4 entries/locks each level						588		588
5.21	Proscenium Opening	Hard opening: 14m wide x 9m high, tormentors, teaser panels Working height masked for flying: 6.5-7m high			48			24	24	48
5.22	Stage & Wings	Acting area: 12x12D, overall 15m P wing + 12 + 5m OP wing x 12D including wings, 19.0m to outside of grid. Ideally OP wing 10m deep. Modular, trappable resilient floor. Acoustic scenic doors to stage 7.5mH to underside gallery working height. Stage corridor to Backstage min. 1.5mW, preferably 2.5m for stage storage, props, cases, etc. In addition to crossover area, 6m deep to stagehouse width.	5		264			264		264
5.23	Rear Stage Crossover	Acoustic doors to entry & stage, 6.5m high. 6.5m clear height. Bundled scenic art sink (if not incl. in general Scissor lift 3.0 x 6.0m linking LD with at least one other floor level. Subject to building layout 18m2.			see zone 8					0
5.24	Rear Stage	Canopy, pedestrian access. Semi-trailer stand, 10m truck stand.			not included					0
5.25	Scene Dock	2x dock levellers & gates. Doors 4.5mHx3W. Min. 20 x 8m			60					
5.26	Stage/Scenery Store	Personnel & road case lift. basement to grid level, Linking all BOH levels to grid: shaft 10m2 x 5 levels. Capacity to take a rigging			60			120		120
5.27	Loading Lift	Piano lift car min 1.4x3.0m to take grand piano. large objects, eg set elements loading level to rehearsal, salon,			not required					
5.28	Loading Dock				160			160		160
5.29	Backstage lift 1				50		10	10	30	50
5.3	Backstage Lift 2				40		10	10	20	40
		Basement								
5.31	Under Stage	Forestage lift - essential. Scenery/stage store, = Acting area (min)			144		144			144
5.25	Fly Galleries	Upper Stagehouse / Grid 2x levels of 2 no. technical galleries, 2.5m wide + crossover gallery 1.5mW. Underside clearance to proscenium height 7m min, pref			162				162	162
5.26	Loading Gallery	Not required - power flying			see grid					0
5.27	Stage Grid Access Stair	Linking all levels to grid at 19m above stage level, footprint 15m2, may combine with backstage stair depending on layout.			90		15	15	60	90
5.28	Stage Grid	Technical grid, 2.5mH clear = stage area			144				144	144
5.3	Winch Rooms	Near grid level over wings either side full depth of stage, min 3m wide, future winch access to be provided Galleries and Grid circulation @ 20%			96				96	96
					98				98	98
		Zone 5B: Proscenium Stagehouse	0	5	1,416	0	179	603	634	1,416

Ref	Room / Space	Description	Patron Numbers	Staff / Crew Nos	Proposed Internal Area	Proposed External Area	Basement	Ground Floor	Upper Levels	Footprint Total
6		Zone 6: Studio Theatre								
6.01	Studio Foyer/Circulation	Foyer / patron circulation. Close proximity to Bar facility. Desirable to be able to open up to main foyer.			100				100	100
6.01A	Studio Bar	Depending on building layout - 8m long (24) + store 6 = 30			30				30	
6.02	Studio Sound Locks	Double acoustic door sets, storage cupboards (programs, seat cushions, usher equipment). Min 2 locks, preferably 4no.			circulation				circulation	0
6.03	Studio Theatre	14.5W x 15.5D (10 rows x 18p) or 15.5Wx14.5D (9 rows x 20p), plus stage area 15.5Wx9D, acting area 8x8m nominal. Retractable tiered seating, control platform over entry & retractable system. Technical catwalks/tension wire grid over, ceiling min. 9m high. Resilient floor suitable for dance.	200	2	364				364	364
6.04	ST Control Gallery / Seating	Control platform, plus 12x2 audience seats, tiered		1	54				54	54
6.05	ST Scene Dock	Scene Dock, stage/set backstage. 6m high. 6x3m door into Studio Stage. Paint sink, H&C water. Adjacent to loading dock. (Possibly amalgamate with Pros Scene Dock?)			40				205	205
6.06	ST Seat Store	Removeable seats, equipment.			12					
6.07	ST Hirers Equip Store	Secure store			10					
6.08	ST Dressing Room 1	Principal (1-2 persons). 2x makeup stations, 1x WHB.		2	10					
6.09	ST DR 1 Ensuite	1 WC, 1 SWR accessible.			7					
6.10	ST Dressing Room 2	Principal: as above		2	10					
6.11	ST DR 2 Ensuite	1 WC, 1 SWR not accessible.			4					
6.12	ST Dressing Room 3	6-8 performers, makeup benches, mirrors & lighting, 4 x WHB.		8	25					
6.13	ST Dressing Room 4	6-8 performers, makeup benches, mirrors & lighting, 4 x WHB.		8	25					
6.14	ST Male Bathroom	1 WC, 1 UR, 1 WHB, ambulant (allows 15 M)			9					
6.15	ST Female Bathroom	1 WC, 1 WHB ambulant (allows 15 F)			5					
6.16	ST Showers	1 shower, unisex (= 10 participants)			2					
6.17	ST Accessible Bathroom	WC, WHB, SWR accessible. Close to stage. Performers & crew (allows 15 each M/F)			7					
6.18	ST Backstage Circulation	Allowance - 30% of backstage facilities excluding Studio Theatre			38					
		Zone 6: Studio Theatre	200	23	753	0	0	0	753	753

Ref	Room / Space	Description	Patron Numbers	Staff / Crew Nos	Proposed Internal Area	Proposed External Area	Basement	Ground Floor	Upper Levels	Footprint Total
7.0		Zone 7A: Salon Recital Room								
		Fine acoustic musical recital, cabaret, etc.								
		Access to backstage, Scene Store and Loading Dock.								
7.01	Salon Foyer	Share PT main foyer if on same level. Entry sound locks.			100			100		100
7.02	Studio Sound Locks	Double acoustic door sets, storage cupbds (programs, seat cushions, usher equipment). Min 2 locks, preferably 4no.			circulation			circulation		0
7.03	Salon	100 theatre style, flat floor. 8-9m clear height, flown technical grids. Sprung floor. Action area end stage 10x5m.	100	1	160			160		160
7.04	Control Room	Openable acoustic window to Salon		1	10			10		10
7.05	Salon DR 1 & Ensuite	2-4 performers, makeup benches, mirrors & lighting, 2WHB Ensuite WC, WHB, SWR - accessible.		2	24			70		70
7.06	Salon DR 2 & Ensuite	2-4 performers, makeup benches, mirrors & lighting, 2WHB Ensuite WC, WHB, SWR - not accessible.		2	20					
7.07	Salon Store	Furniture, lecterns, etc			10					
		Circulation @ 30% Salon backstage			16					
		Zone 7A: Salon Recital Room	100	6	340	0		340	0	340
7.1		Zone 7B: Recording Studio								
7.10	Recording Studio Control	Desirable: acoustic window to Salon but otherwise functionally separate. Technical infrastructure links to all venues.		1	15				15	15
7.11	Recording Studio	Acoustically isolated room, acoustic window to Recording Control	4		18				18	18
		Circulation @ 30%			10				10	
		Zone 7B: Recording Studio	4	1	43				43	43
		Zone 7: Salon and Recording Studio	104	7	383	0		340	43	383

Ref	Room / Space	Description	Patron Numbers	Staff / Crew Nos	Proposed Internal Area	Proposed External Area	Basement	Ground Floor	Upper Levels	Footprint Total
8		Zone 8A: Production / Stage Support - Backstage <i>Ideally all at stage level</i>								
8.01	Quick Change Dressing Rm	Accessible DR close to stage (if Dressings Rooms remote from stage). 1x makeup station. 20m2			not included					0
8.02	Accessible Bathroom	WC/WHB/SWR, accessible, close to stage, perf & crew use, end-of-ride facilities.			7			7		7
8.03	Technical Office	Tech, hier techs/SM workstations, meeting, files, resources, kitchenette, 3x workstations + 2 hot desks for casual/temp staff/Studio hier, Stage Door overview		2	40			40		40
8.04	Technical Workshop	Electronics/eqpmt repair, bench, shelving.			15			15		15
8.05	Crew Change	Crew change area M, F, Lockers			12			12		12
8.07	General Workshop	Small general workshop for stage/set repairs, etc. Paint sink. Adj. Scene Dock and Load-in or near ST, Salon.			40			40		40
		Stage Stores (close proximity to stages)								
8.08	Lighting Equipment Store(s)	Lx Store, stage level (OYBS 20 + 15 = 35)			30			30		30
8.09	Sound Equipment Store(s)	Sx Store, stage level (OYBS 20 + 15 = 35)			30			30		30
8.10	Hirers Equip Stores	Secure store/cages, 1 per venue PT & Salon. See also ST @ 10m2			20			20		20
8.12	Rigging & Drapes Store	Stage drapes, curtains, legs, masking			8			8		8
8.13	Props Store	Secure store. Fridge, sink bench, shelving. Weapons safe.			8			8		8
8.14	Venues Equipment Store	Theatre seats, tables, furniture, etc.			50		50			50
8.15	Piano / Large Instruments	Dust free, climate control. Instrument racks. 1x Grand, 1 Baby Grand, 2x Upright			30			30		30
		Circulation @ 30%			87			87		87
		Zone 8A: Production / Stage Support - Backstage	0	2	377	0	50	327	0	377

Ref	Room / Space	Description	Patron Numbers	Staff / Crew Nos	Proposed Internal Area	Proposed External Area	Basement	Ground Floor	Upper Levels	Footprint Total
		Zone 8B: Performer & Crew Support - Backstage								
	Backstage stairs	Min. 2 exit stairs, all levels								
8.20	Stage Door Office	Secure entry, security desk, data/phone, sign-in, receive deliveries.			10			10		10
8.21	Vending Machine Alcove	3-4 machines, water, power, data			4			4		4
8.22	Green Room	Kitchen, pinbds, lounge, table & chairs, program relay.			50	20			50	50
		Private courtyard/balcony desirable.								
8.23	Laundry / Wardrobe	2x rooms, interconnecting door. Costume, props maintenance, ironing, sewing workstation, full length mirror. Sink bench, dble trough, commercial washers (2) & dryers (2), drying cabinet (costumes, wigs).	2		30			30		30
		(Wardrobe + dressers OYBS 25 + 20 = 45)								
8.06	Touring Company Office 1 (Pros Theatre)	Office & overflow Dressing Room / makeup. 2x workstation services, 1x makeup station. Studio: adopt workstation in Tech office.	1		12				12	12
		Corridors min 2.5m wide for road cases, costume racks.			circulation					
8.24	Costume Store	Principal (1-2 persons): 2x makeup stations, 1x WHB.	2		10			10		10
8.26	Dressing Room 1	1 WC, 1 SWR accessible.			7			7		7
8.27	DR 1 Ensuite	Principal: as above	2		10			10		10
8.28	Dressing Room 2	1 WC, 1 SWR not accessible			4			4		4
8.29	DR 2 Ensuite	Actors (4-6 persons): 6x makeup stations, 3x WHB.	6		20			20		20
8.30	Dressing Room 3	1 WC, WHB, SWR accessible			7			7		7
8.30A	DR 3 Bathroom	Actors: As above	6		20			20		19.8
8.31	Dressing Room 4	1 WC, WHB, SWR, not accessible			4			4		4
8.32	DR 4 Bathroom	Chorus: 16-20 performers, 20x makeup stations, 2x WHB,	20		60			60		60
8.33	Dressing Room 5	Chorus: As above	20		60			60		60
8.34	Dressing Room 6	1 WC, 2URWC, 2 WHB, ambulant			15			15		15
8.35	Chorus Male Toilets	2 WC, 1WHB, ambulant			9			9		9
8.36	Chorus Female Toilets	4x SWR (6 required total), one accessible			12			12		12
8.37	Showers	1.5m2 per musician. Min 3m ceiling. Room acoustics for warmup.	28		42		42			42
8.38	Musicians Room	Small instrument shelves. 1x makeup station, whb								
8.39	Musicians Toilet	Unisex ambulant 1WC, 1WHB			4		4			4
		Circulation @ 35%			136					
		Zone 8B: Performer & Crew Support - Backstage	0	87	526	20	46	126	218	526
		Zone 8 Backstage Total	0	89	903	20	96	453	218	767

Ref	Room / Space	Description	Patron Numbers	Staff / Crew Nos	Proposed Internal Area	Proposed External Area	Basement	Ground Floor	Upper Levels	Footprint Total
9		Zone 9: Centre Servicing								
		Basement								
9.01	Central Cleaner	Cleaners sink, storage shelving, electrolysis system (reticulated), floor polishers, cleaning trolleys, etc.			30		30			
9.02	Misc plant rooms	Switchboard, meters, pumps, FIP, minor plant areas, say			20		20			
							50	0	0	50
		Ground / Loading Dock								
9.03	General Store	Furniture, equipment. At stage door for deliveries, pallet loads.			40	15		40		
9.04	General loading dock	Separate to theatre dock. 8-10m rigid trucks, 5x10m. Pedestrian entry.				50				
9.05	Recycling/Refuse Yard	Roofed, screened, recycling, H&C water, bin washing, rubbish compactor. Ventilation if internal.			30			30		
9.06	Staff Bicycles	Secure enclosure, external or internal, say (ESD)				12				
9.07	Substation	Authority requirements. Direct external access.			40			40		
								110	0	110
		Upper Levels								
9.08	Satellite Cleaner	On each building level/separate functional zone - say 3 @ 6m2. Cleaners sink			18				18	18
9.09	Plant Rooms	Acoustic treatment may be required, say			200				200	200
9.10	Plant Room Access	Stair footprint 15m2 - subject to layout			15				15	15
9.11	External Plant Platform	Roofed with staircase access, acoustic treatment / screening required, say				100				
		Zone 9: Centre Servicing	0	0	393	177	0	0	233	233
		Zone 9: Vehicle Provision TO BE INVESTIGATED					50	110	233	393
		Zone 9: Vehicle Provision TO BE INVESTIGATED								
	Patron car parks	Allow 30m2 per car park including roadways								
	Accessible car parks	2.4 + 2.4 * 5.4 single park.								
	Staff car parks	?? required by Planning Scheme (1/1500m2)								
	Staff bicycle parks	?? required by Planning Scheme (2 + 1/1500m2)								
	Visitor bicycle parks	On-site circulation/turning circle for loading docks access								
	Service vehicles	CONFIRM No. 3.5 x 15, minimum say 2 no - assume located on road								
	Bus stands									
		Zone 9: Vehicle Provision TO BE INVESTIGATED								

Ref	Room / Space	Description	Patron Numbers	Staff / Crew Nos	Proposed Internal Area	Proposed External Area	Basement	Ground Floor	Upper Levels	Footprint Total
10		Zone 10: Creative Tenancies - ABC, TRCM Located on upper levels. High levels of acoustic isolation. Tenancy metering.								
10A		Zone 10A: ABC Studio 24/7 independent access & security, indicative allowances subject to ABC detail. Street identify presence / signage. Total tenancy requested 300m2.								
10.01	Foyer /reception				10				10	10
10.02	Office 1			1	15				15	15
10.03	Office 2			1	15				15	15
10.04	Staff Workstations	Open plan, 14 workstations, growth provision say 2.		16	128				128	128
10.05	Studio 1	Acoustic isolation & treatment, windows between studios	2		12				12	12
10.06	Studio/Producer 2	Acoustic isolation & treatment, windows between studios	2		12				12	12
10.07	Studio 3	Acoustic isolation & treatment, windows between studios			12				12	12
10.08	Studio/Voice Booth 4	Acoustic isolation & treatment, windows between studios			4				4	4
10.09	Staff room	Kitchenette, table & chairs, whiteboard, pinboard			15				15	15
10.10	ABC Amenities	Unisex accessible bathroom incl shower, serves 15 F, 15M			7				7	7
10.11	Rack Room	Comms/data racks, air-conditioned (size depends on number of			12				12	12
10.12	Equipment Store	Adjacent vehicle loading area			10				10	10
10.13	Circulation	20% (may be possible to reduce this with a very efficient layout)			50				50	50
10.14	External facilities:	Satellite dish and radio tower				36				
10.15	Generator	Emergency Generator (relocate existing - by ABC?) & Diesel tank				16				
10.16	Vehicle parks	6 no. car parks. OB van stand				210				
		Zone 10A: ABC Studio Total	4	18	302	262	0	0	302	302

Ref	Room / Space	Description	Patron Numbers	Staff / Crew Nos	Proposed Internal Area	Proposed External Area	Basement	Ground Floor	Upper Levels	Footprint Total
10B		Zone 10B: Tamworth Regional Conservatorium of Music (TRCM) Operates 7am-9.30pm M-Sat, 8 concerts on Sundays Independent access & security. Supervisory responsibility for child-clients during their presence on site - requires separate toilets, etc. Total tenancy requested approx 800m2. Will use the rehearsal / function rooms for large ensemble work. Assumes all vertical circulation is provided outside of the tenancy. Grand piano access required - via lift. TRCM duty of care / security for working with children. To accommodate 6-8 waiting 2WC, 2UR, 3WHB, ambulant toilet 3WC, 3WHB, ambulant toilet Unisex accessible toilet, WC, WHB, serves 15 F, 15M Unisex accessible toilet, serves 15 F, 15M 4 workstations open plan, 2 hot desks for teachers							0	0
10.20	Foyer / waiting									
10.21A	TRCM Male Students				12				12	12
10.21E	TRCM Female Students				21				21	21
10.22	TRCM Amenities				18				18	18
10.23	Staff Toilet				6				6	6
10.24	Admin office				6				6	6
10.25	Admin Store			4	40				40	40
10.26	Program Manager				8				8	8
10.27	Director's Office			1	12				12	12
10.28	Library			1	16				16	16
10.29	Computer Lab	Resources, store			25				25	25
10.30	Keyboard Lab	10 workstations	10	1	35				35	35
10.31	Teaching Studios 1-18	10 keyboards Heavy acoustic treatment & isolation. Whiteboard with staves ruled, noticeboard. Desk/workstation. Full length mirror. Music playback. Say 16m2 min. 9 no. as above, Small: 1-2 persons, say 12m2 5 no. as above, Medium: 2-4 persons, say 16m2 4 no. as above, Large: 4-6 persons, say 20m2 Separate waiting area for young children, surveillance desirable. Early Childhood Music program: to accommodate 20-25 each Acoustic buffer between rehearsal rooms To accommodate 20-25 (Share with Admin Meeting Room) Kitchenette, table and chairs Customised shelving Circulation @ 30%	10	1	35				35	35
	Teaching Studios 1-9		12	9	96				96	96
	Teaching Studios 10-14		10	5	80				80	80
	Teaching Studios 15-18		18	4	80				80	80
10.32A	ECM Waiting				6				6	6
10.32	ECM Rehearsal		20	2	60				60	60
10.33	ECM / Rehearsal Stores				15				15	15
10.34	Rehearsal / Meeting		20	2	60				60	60
10.35	Staff / Common Room				15				15	15
10.36	Instrument Store				20				20	20
					200				200	200
		Zone 10B: TRCM Total	100	30	866				866	866

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B Technical Installations Budget

Concept Design Technical Installations Budget, Version 4, 12.09.19,
Setting Line

ORDINARY COUNCIL MEETING
ANNEXURE 2 TO ITEM 9.5 - ANNEXURE 2 - TAMWORTH PERFORMING ARTS
CENTRE BUSINESS CASE REPORT FINAL ISSUED UPDATED 11/10/2019 - PART
TWO - DESIGN & COST REPORTS

17 DECEMBER 2019

TAMWORTH PERFORMING ARTS CENTRE

Concept Design Stage Technical Budgets V4 190912.xlsx



A	B	C	D	E
1	ZONE DESCRIPTION / ITEM	AMOUNT	COMMENTS / NOTES	
2	NON EQUIPMENT ITEMS			
3	Preliminaries			
4	Shop drawings			
5	Height Access equipment			
6	Training and Commissioning			
7	As Built documentation			
8	Acceptance testing			
9	Operating and Maintenance manuals			
10	SUB TOTAL	\$ 150,000		\$ 150,000
11	TECHNICAL PANELS AND TEC CABLE TERMINATIONS			
12	Equipment racks, technical panels, patch leads and TEC cable terminations	\$ 85,000	Cabling by others	
13	SUB TOTAL	\$ 85,000		\$ 85,000
14	1 FOYER SYSTEMS AND INFRASTRUCTURE			
15	Front of House managers panel includes zoned foyer paging system, back ground music, including wireless microphone functionality in foyer	\$ 35,000	fully zone controlled system	
16	Small performance system and programme display in café area	\$ 20,000	installed elements only, loose equipment from general stock	
17	Digital signage system for box office and foyer spaces (software, PC and monitors (5 of))	\$ 50,000	assume Brightsign or equiv	
18	Mult Channel RF/IR hearing assist system	\$ 80,000	Separate systems for the 4 main venues (Studio / Theatre / Salon / outdoor event space)	
19	SUB TOTAL	\$ 185,000		\$ 185,000
20	2 CENTRE OPERATIONS			
21	Meeting room video conference system	\$ 50,000	Cisco, Q55 or equiv	
22	SUB TOTAL	\$ 50,000		\$ 50,000
23	3 3.1 FUNCTIONS / 3.2 BOARD ROOM / 3.3 EVENTS TERRACE			
24	3.1 Installed sound system, zone controlled speakers, digital processing, plug and play BYOD capability	\$ 25,000	plug and play Ipad etc	
25	3.1 Roll drop projection screen and associated controllers - both rooms (two of)	\$ 40,000		
26	3.1 Ceiling mounted digital projectors plus mounting brackets etc (two of)	\$ 40,000		
27	3.2 High level video conferencing system, screens, digital camera, conference microphone and speaker system	\$ 50,000	Cisco, Q55 or equiv	
28	3.3 Cinema projection system	\$ 100,000	Digital cinema projector	
29	3.3 Cinema sound system	\$ 45,000		
30	3.3 Cinema screen	\$ -	Assume fixed panels by builder	
31	3.3 Event / performance loose staging riser and equipment	\$ 20,000		
32	3.3 Event / performance lighting control	\$ 10,000	built in to venue room	
33	3.3 Event / performance lighting equipment	\$ -	from loose general stock	
34	3.3 Additional sound equipment, stands, leads, fold back etc	\$ -	from loose general stock	
35	SUB TOTAL	\$ 350,000		\$ 350,000
36	4 REHEARSAL / DANCE STUDIO			
37	3.1 Surround drapes and track	\$ 25,000		
38	3.1 Provision of lighting grid, rigging points	\$ 45,000	inc fixed pipe grid, should be in builders works	
39	3.1 Event / performance lighting control	\$ 10,000	built in to venue room	
40	3.1 Event / performance lighting equipment	\$ -	from loose general stock	
41	3.1 Installed sound system, speakers, digital processing, plug and play BYOD capability	\$ 25,000	plug and play Ipad etc	
42	3.1 Roll drop projection screen and associated controllers	\$ 20,000		
43	3.1 Ceiling mounted digital projectors plus mounting brackets etc x 1	\$ -	from loose general stock	
44	3.1 Additional sound equipment, stands, leads, fold back etc	\$ -	from loose general stock	
45	SUB TOTAL	\$ 125,000		\$ 125,000
46	5 PROSCENIUM THEATRE			
47	Power flying system with 60 lines inc panorama bars, battens winches and control	\$ 5,250,000		
48	Forestage (orchestra pit) lift mechanism and safety system	\$ 300,000	inc orchestra pit rail	
49	Fold speaker rigging left / Centre / Right, pile winder hoist	\$ 40,000		
50	House curtain, cyclorama, stage drapes and stage curtain tracks	\$ 120,000		
51	Variable acoustic drapes system (12 panels)	\$ 150,000		
52	Stage lighting control system including console	\$ 75,000	Pathport, Artnet or equiv	
53	Stage lighting dimmers (240 of including patch) & power distribution	\$ 80,000	Desk to be min ETC EOS twin screen etc	
54	Stage lighting luminaires	\$ 225,000	Could change subject to client discussions re LED extent	
55	Stage lighting wired bars and cable management (5 of)	\$ 120,000	assumes reuse of existing stock + additional	
56	Stage managers systems including 4 ring headset system, link to foyer paging and display, show programme and video relay distribution	\$ 80,000		
57	Wireless comms	\$ 40,000		
58	Sound system control desk and processing, inc recording and replay systems, front fill, delay system etc	\$ 500,000		
59	Seating	\$ -	Builders works, recommend allow \$750 per seat installed	
60	SUB TOTAL	\$ 7,000,000		\$ 7,000,000
61	6 STUDIO THEATRE			
62	Cable net trampoline grid over auditorium	\$ 350,000	should be inc in builders works	
63	Over grid rigging beams	\$ 250,000	Rolling beam system on 1 beams	
64	Power suspension hoist system and controls - 20 lines	\$ 400,000	fixed speed electric winches not high speed power flying	
65	Cable looms wired bars and accessories (5 of)	\$ 70,000		
66	Stage drapes and curtain tracks	\$ 50,000		
67	Stage lighting control and infrastructure system	\$ 120,000		
68	Stage lighting dimming systems (144 channels inc patch)	\$ 40,000	Could change subject to client discussions re LED extent	
69	Performance lighting equipment	\$ 200,000		
70	Stage managers systems including 4 ring headset system, link to foyer paging and display, show programme and video relay	\$ 75,000		
71	Sound system, speakers, processing and control	\$ 100,000		
72	SUB TOTAL	\$ 1,675,000		\$ 1,675,000

Concept Design Stage Technical Budgets V4 190912.xlsx

ORDINARY COUNCIL MEETING
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A	B	C	D	E
1	ZONE DESCRIPTION / ITEM	AMOUNT	COMMENTS / NOTES	
73	7 SALON & RECORDING STUDIO			
74	Flown grid system - 3 panels	\$ 150,000	inc trussing, motors and control and energy chain cable retraction	
75	Stage drapes and curtain tracks	\$ 75,000		
76	Stage lighting control and infrastructure system	\$ 100,000		
77	Stage lighting dimming system (100 channels inc patch)	\$ 50,000	Could change subject to client discussions re LED extent	
78	Cable looms wired bars and accessories	\$ 15,000		
79	Performance lighting equipment	\$ 75,000		
80	Stage managers systems including 2 ring headset system, link to foyer paging and display, show programme and video relay	\$ 50,000		
81	Sound system, speakers, processing and control	\$ 120,000		
82	Studio digital recording desk (3x channel), relevant computer and software (by Council), studio monitors, cable loom, digital breakout boxes	\$ 85,000	Upper mid range professional quality	
83	SUB TOTAL	\$ 720,000		\$ 720,000
84	PRODUCTION SUPPORT - STAGE BACKSTAGE			
85	Loose rigging accessories and consumables - whole venue	\$ 10,000	Spanners, brackets, shackles etc	
86	Chain motor hoists and control x 10	\$ 100,000		
87	Truss and pipe	\$ 50,000		
88	Tools and hardware	\$ 20,000	plus bring existing from Capitol	
89	Storage and roadcases MX	\$ 7,500		
90	SUB TOTAL	\$ 187,500		\$ 187,500
91	Loose lighting accessories and consumables - whole venue			
92	Consumables, tape, bulbs, ties etc - whole venue	\$ 2,500		
93	Slide stage lighting ladders / booms etc	\$ 10,000		
94	Cables and leads	\$ 10,000	power distribution units, UPS, 3 phase and 240V	
95	Lamp racks storage and trolleys	\$ 10,000		
96	Storage and roadcases LX	\$ 7,500		
97	SUB TOTAL	\$ 40,000		\$ 40,000
98	Loose audio accessories and consumables - whole venue			
99	Portable digital projector 8 10K ANSI min, lens, rigging and mounts	\$ 12,500		
100	Portable digital projector 12K ANSI min, lens, rigging and mounts	\$ 25,000		
101	Loose audio equipment, stands, microphones, DI boxes etc	\$ 50,000		
102	Portable stage monitor system	\$ 20,000	case mounted for use across entire venue	
103	Cables and leads	\$ 5,000		
104	Storage and roadcases Audio / AV	\$ 7,500		
105	SUB TOTAL	\$ 120,000		\$ 120,000
106	BUILDING SYSTEMS, SERVICES AND EQUIPMENT			
107	House light control and interface to building management systems - all venues	\$ 25,000	Assumes Creston control or equiv (Dali or CBus - unacceptable)	
108	Work light control - all venues	\$ 20,000	Control only, cable and fittings by builder	
109	OHS and manual handling equipment, vertical mast elevated work platform for access to lighting locations for focus	\$ 50,000	1 x Hauvette Star 10 or equiv	
110	OHS and manual handling equipment, includes pallet jacks, plate dollies for manual handling and Elevated Work Platform for access to lighting locations for focus	\$ 80,000	2 x JLG MVL 20 EWP or equiv, pallet jacks, trolleys, dollies, etc	
111	SUB TOTAL	\$ 175,000		\$ 175,000
112	10 CREATIVE TENANCIES			
113	ABC Equipment racks and cable connections from theatre AV hubs	\$ 7,500		
114	TRCM Equipment racks and cable connections between spaces	\$ 20,000		
115	TRCM In room speakers and Vol control for STOD (18 of)	\$ 25,000		
116	SUB TOTAL	\$ 52,500		\$ 52,500
117			COMBINED TOTALS	\$ 10,915,000
118	DESCRIPTION / ITEM	AMOUNT	COMMENTS / NOTES	
119				
120	NOTES			
121	No allowances for technical services or equipment to:			
122	Library expansion			
123	Art Gallery expansion			
124	Art Gallery meeting room			
125				

Concept Design Stage Technical Budgets V4 190912.xlsx

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C Capital Cost Estimate

Cost Plan A: Concept Cost Report, Issue 10 October 2019,
Wilde and Woollard



Tamworth Regional Council - TPAC Business Case Proposal

COST REPORT

10th October 2019

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10th October, 2019

Virginia Ross
Director
Williams Ross
1/70 Kerr Street
FITZROY VIC 3065

Dear Virginia,

**TAMWORTH REGIONAL COUNCIL NEW PERFORMING ARTS CENTRE
BUSINESS CASE AND FUNCTIONAL CONCEPT DESIGN AND
COSTINGS**

Please find attached our "A - Concept Cost Plan (REV01)" dated 10th October, 2019.

This report has been prepared by Wilde and Woollard for Tamworth Regional Council to present the estimated project costs as at the concept documentation phase.

The report is based on documentation provided by the consultant team along with responses to any questions we have raised.

Should you have any questions or require further information, please do not hesitate to contact me.

Yours faithfully,
Wilde and Woollard

A handwritten signature in black ink, appearing to read 'Gary A. Crutchley'.

Gary A. Crutchley
Director

H:\jobs\Tamworth Performing Arts Centre Business Case\Concept August 2019\Cost Plan\Tamworth PAC Cost Plan 10 October 2019.docx

Quantity Surveyors | Construction Cost Consultants | Tax Depreciation Consultants | Asset and Facilities Management

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1. PROJECT BUDGET

A project budget is yet to be advised.

2. COST PLAN SUMMARY

We estimate the total project cost is in the order of \$128,200,000 excluding GST as summarised below.

PROJECT ELEMENT	ESTIMATED COST
1. Front of House	\$10,774,100
2. Centre Operations	\$2,931,100
3. Cafe and Retail	\$2,568,400
4. Functions and Boardroom	\$6,183,900
5. Rehearsal/Dance Studio	\$3,910,800
6. Proscenium Auditorium	\$14,761,100
7. Proscenium Stage House	\$12,526,900
8. Studio Theatre	\$9,064,800
9. Salon Recital Room and Recording Studio	\$4,544,300
10. Productions/Stage Support – Backstage	\$2,453,100
11. Performer and Crew Support – Backstage	\$3,607,000
12. Centre Servicing	\$1,996,500
13. Library and Art Gallery Expansion	\$1,873,800
14. Conservatorium TRCM	\$4,810,500
15. ABC Studio	\$2,337,700
16. External Works and Services	\$7,077,000
17. Escalation to Tender	\$5,720,000
18. Escalation During Construction	\$1,895,000
ESTIMATED CONSTRUCTION TENDER COST EXCLUDING GST	\$99,036,000
19. Construction Contingency	\$4,952,000
ESTIMATED TOTAL CONSTRUCTION COST EXCLUDING GST	\$103,988,000

OTHER PROJECT COSTS	
20. Professional fees	\$18,800,000
21. Authorities' Fees and Charges	\$1,100,000
22. Loose Furnishings Furniture and Equipment and PABX System	\$4,312,000
23. Decanting Costs	By others
24. Artwork	Excluded
25. Building Maintenance Access	Excluded
26. Project Contingency	Excluded
ESTIMATED TOTAL PROJECT COST EXCLUDING GST	\$128,200,000



Refer to the attached "Cost Summary Allocated to Cost Centres" and "A - Concept Cost Plan" for further details of works included within the total estimated project cost.

3. COST CENTRES

The attached "Cost Summary Allocated to Cost Centres" indicates approximate estimates of various Cost Centres or Zones. These Zones have been taken from the Facility Space Program Issue G, Area Analysis Summary. Areas for each Zone from the FSP have been marked up by 5% for structure and 10% for circulation contingency.

These areas have been multiplied by the functional area generic rates taken from Option A of the Masterplan Estimate dated May 2019. We recommend that costs be refined and confirmed once specific zone demarcation and specific allocation of costs have been documented.

4. VALUE MANAGEMENT

Should savings be required, we can undertake value management workshops to identify items and prioritise them for adoption without adversely affecting the scope. Further items could be identified as potential savings which can be implemented in the event of an unfavourable tender result.

5. SCOPE OF WORKS

The cost plan is based on the following documentation and information:-

a) Architectural

Williams Ross Architects TPAC Business Case Architectural Set received 28th of July 2019.
Williams Ross Architects facility Space Program area analysis issue G dated 12th of September 2019.

b) Structural

None.

c) Services

None.

d) Traffic and Car parking

None.

e) Theatre Equipment

Theatre Equipment estimates provided by Setting Line Theatre Consulting Version 4, dated 12th of September 2019.



6. ASSUMPTIONS/NOTES

- a) Costs are based on a fully designed traditional lump sum competitive tender to four or more appropriately sized contractors in October 2022 with a 26 month construction period.
- b) This cost plan incorporates generic masterplan type services estimates provided by Wilde and Woollard. Specifics such as reusing of existing infrastructure and the like have not been taken into consideration. We recommend that all service figures are confirmed by a preliminary investigation and design and then estimated by a professional services consultant/s.
- c) The number of theatre seats, toilet fittings and fitout has been based on Williams Ross Architects TPAC Business Case - Facility Space Program Issue G, dated 12th of September 2019 and received 2nd of October 2019.

7. EXCLUSIONS

- a) Cost escalation beyond an October 2022 tender date.
- b) Decanting and relocation allowance (advised will be undertaken in-house).
- c) Refurbishment of the existing Library and Art Gallery including any work required to bring existing buildings up to current codes.
- d) ABC fitout including studio equipment, ABC Emergency Generator, ABC satellite dish and radio tower.
- e) Allowance for a stage sound shell.
- f) Staging of construction.
- g) Extra contingency for poor ground conditions, now superseded by measurements.
- h) Excavation in rock.
- i) Excavation of soft spots and backfilling.
- j) Out of hours work.
- k) Computer hardware and software.
- l) Compactus, photocopiers and the like.
- m) Crockery and linen.
- n) Site infrastructure works beyond the site boundary including road reserve pavements, "forecourt" apart from an allowance to relocate the underground HV cables from Hill Street.
- o) Our estimate is based on competitive quantitative tender criteria only. Allowances or factors for higher priced tenders being selected on qualitative criteria have not been allowed.
- p) Temporary relocation works.
- q) Upgrading of vacated spaces as a result of the project.
- r) Goods and services tax (GST).



8. CONTINGENCIES

a) Design Contingency

The cost plan includes a design contingency of \$3,435,000 which represents 4% of the estimated construction cost. This allowance is based on our past experience with projects at this stage of design. We have marginally reduced the allowance from the previous concept estimate based on the increased degree of design and cost interrogation. We believe this amount is also in line with current industry standards.

It is intended to cover the development of design documents up until tender.

b) Construction Contingency

The cost plan includes a construction contingency of \$4,952,000 which represents 5% of the estimated construction cost.

It is intended to cover design documentation/co-ordination issues, latent conditions, etc. It is not intended for changes in scope.

c) Project Contingency

The cost plan excludes a project contingency.

9. COST ESCALATION

The cost plan is based on current day costs.

The cost plan includes an allowance of \$5,720,000 for escalation to tender. This represents an average of approximately 2% average per annum until the estimated October 2022 tender date. This is an estimate of the degree of escalation that may occur in the future based on current trends and an expectation that prices will remain fairly stagnant. We recommend re-evaluating escalation should market trends start to deviate from our forecast.

It is intended to cover rise and fall in construction materials and labour and the construction market until the tender date.

A separate allowance of \$1,895,000 has also been included for cost escalation/market conditions incurred during the construction period. This amount is not a straight line percentage and has been calculated taking into account typical construction cash flows.

10. LOCALITY ALLOWANCE

The cost plan includes an allowance of \$2,122,000 to cover a locality cost which represents 2.5% of the estimated construction cost.

It is intended to cover the additional cost to construct a project of this size in Tamworth. This percentage has been based on information provided by our Sydney office.



11. POTENTIAL COST RISKS

In reviewing the tender documents and site conditions, we have identified the following potential cost risks may exist:-

- a) Exclusions noted above.
- b) Hazardous materials.
- c) Abnormal ground conditions including soft spots, rock, contaminated soil and ground water.
- d) Condition of existing services infrastructure.
- e) Disruption to adjoining properties and/or occupants including noise, temporary power, etc.
- f) Locality and escalation costs varying from our forecasted estimate.
- g) Non-standard procurement processes including design competitions.

12. CASH FLOW FORECAST

Refer to the attached estimated cash flow projection and construction cash flow analysis "S" curve. This forecast has been divided into monthly payments based on the concept cost plan and the preliminary program provided by Williams Ross Architects.



APPENDIX A: CONCEPT COST PLAN

APPENDIX B: SUMMARY ALLOCATED INTO COST CENTRES

APPENDIX C: CASH FLOW FORECAST

PROJECT SUMMARY



Project: TAMWORTH REGIONAL COUNCIL PERFORMING ARTS CENTRE
Cost Plan: A - CONCEPT COST PLAN (REV01)

No.	Item Description	Proj Cost %	Quantity	Rate	Total
1	NOTES AND EXCLUSIONS	0.00			0
2	BUILDING WORKS	65.80	13,516	6,240.30	84,343,946
3	EXTERNAL WORKS AND SERVICES	5.53	6,484	1,091.51	7,077,504
4	ESCALATION TO TENDER	4.47	13,516	423.20	5,720,000
5	ESCALATION DURING CONSTRUCTION	1.48	13,516	140.20	1,895,000
	ESTIMATED CONSTRUCTION TENDER		13,516	7,327.35	99,036,450
6	CONSTRUCTION CONTINGENCY	3.87	5.00	366.38	4,952,000
	ESTIMATED TOTAL CONSTRUCTION COST		13,516	7,693.73	103,988,450
7	OTHER PROJECT COSTS	18.89	13,516	1,791.36	24,212,000
	ESTIMATED TOTAL PROJECT COST		13,516	9,485.09	128,200,450
	GFA: 13,516.00 m2	100			128,200,450

DETAILED COST PLAN



Project: TAMWORTH REGIONAL COUNCIL PERFORMING ARTS CENTRE
Cost Plan: A - CONCEPT COST PLAN (REV01)

No.	Item Description	Quantity	Unit	Rate	Total
NOTES AND EXCLUSIONS					
NOTES					
Generally					
1	Assumes a competitive lump sum tender to four or more appropriately sized and interested contractors in October 2022.		note		
2	Assumes the works will be tendered with an industry standard contract		note		
3	This cost plan incorporates generic master-plan type services estimates provided by Wilde and Woollard. Specifics such as reusing of existing infrastructure and the like has not been taken into consideration. We recommend that all service figures are confirmed by a preliminary investigation and design and then estimated by a professional services consultant/s.		note		
4	The number of theatre seats, toilet fittings and fitout have been based on Williams Ross architects TPAC Business Case - Facility Space Program Issue G, dated 12th of September 2019 and received 2nd October 2019.		note		
5	This cost plan incorporates Theatre equipment services estimates provided by Setting Line Theatre Consulting, Prelim Tx Budgets V4 - received 12 September 2019.		note		
This cost plan has been based on the following documentation:-					
Architectural					
6	Williams Ross architects TPAC Business Case - Facility Space Program Issue GF, dated 12th of September 2019 and received 2nd of October 2019.		note		
Structural					
7	None		note		
Mechanical					
8	None		note		
Electrical					
9	None		note		
Hydraulic					
10	None		note		
Civil					
11	None		note		
Fire					
12	None		note		
Landscaping					

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DETAILED COST PLAN



Project: TAMWORTH REGIONAL COUNCIL PERFORMING ARTS CENTRE
Cost Plan: A - CONCEPT COST PLAN (REV01)

No.	Item Description	Quantity	Unit	Rate	Total
NOTES AND EXCLUSIONS					(Continued)
NOTES					(Continued)
13	None		note		
	Acoustic Report				
14	None		note		
	Building Surveyor Report				
15	None		note		
	Land Survey				
16	Brown and Krippner Survey Drawings dated 14th of June 2019.		note		
	Geotechnical Report				
17	Costing interpolated from Soil Surveys Engineering Pty Limited for the proposed Library and Art Gallery development at 466 Peel Street, Tamworth dated July 2003.		note		
	Hazardous Materials Report				
18	None		note		
	Traffic Management Plan				
19	None		note		
NOTES TOTAL					0
INCLUSIONS					
INCLUSIONS					
The following has been included in this cost plan:-					
20	Preliminaries		note		
21	Design contingency		note		
22	Contract Contingency		note		
23	Demolition of existing buildings and pavements.		note		
24	Professional fees		note		
25	Authority contribution and headworks charges		note		
26	Underpinning of surrounding buildings		note		
27	Fire sprinklers (Type and extent subject to building surveyor and fire engineering report)		note		
28	Loose furniture and Equipment		note		
29	Specialist Theatre equipment and AV		note		
30	Hazardous materials removal from existing building (\$1M)		note		
31	Telephone systems and PABX		note		

DETAILED COST PLAN



Project: TAMWORTH REGIONAL COUNCIL PERFORMING ARTS CENTRE
Cost Plan: A - CONCEPT COST PLAN (REV01)

No.	Item Description	Quantity	Unit	Rate	Total
NOTES AND EXCLUSIONS					(Continued)
<u>INCLUSIONS</u>					(Continued)
32	Provisional Allowances for a new substation, diversion of electrical supply and easement and a new set of diesel fire pumps and water tank backup. These large cost items remain unresolved and will require confirmation as detailed planning progresses.		note		
<u>INCLUSIONS TOTAL</u>					0
<u>EXCLUSIONS</u>					
EXCLUSIONS					
The following has been excluded from this cost plan:-					
33	Cost escalation beyond an October 2022 tender date.		note		
34	Decanting and relocation allowance (advised will be undertaken in-house).		note		
35	Refurbishment of the existing Library and Art Gallery including any work required to bring existing buildings up to current codes.		note		
36	ABC fitout including studio equipment, ABC Emergency Generator, ABC satellite dish and radio tower.		note		
37	Allowance for a stage sound shell.		note		
38	Staging of construction.		note		
39	Extra contingency for poor ground conditions, now superseded by measurements.		note		
40	Excavation in rock.		note		
41	Excavation of soft spots and backfilling.		note		
42	Out of hours work.		note		
43	Computer hardware and software.		note		
44	Compactus, photocopiers and the like.		note		
45	Crockery and linen.				
46	Site infrastructure works beyond the site boundary including road reserve pavements, "forecourt" apart from an allowance to relocate the underground HV cables from Hill Street.		note		
47	Our estimate is based on competitive quantitative tender criteria only. Allowances or factors for higher priced tenders being selected on qualitative criteria has not been allowed.		note		
48	Temporary relocation works.		note		
49	Upgrading of vacated spaces as a result of the project..		note		
50	Goods and services tax (GST)		note		
<u>EXCLUSIONS TOTAL</u>					0
NOTES AND EXCLUSIONS TOTAL					0

DETAILED COST PLAN



Project: TAMWORTH REGIONAL COUNCIL PERFORMING ARTS CENTRE
Cost Plan: A - CONCEPT COST PLAN (REV01)

No.	Item Description	Quantity	Unit	Rate	Total
BUILDING WORKS					
SB	01 SUBSTRUCTURE				
	NOTES				
51	All substructure and basement retaining wall system et cetera has been assumed and is subject to confirmation by a structural consultant.		note		
	BASEMENT WALL RETENTION SYSTEM				
52	Capping beam including formwork etc	598	m	350.00	209,300
53	Piling rig float and set up	1	item	10,000.00	10,000
54	Say 600 diameter Basement wall piling system with piles at 2000 centres and 3m deep into foundation	2,220	m	275.00	610,500
55	Temporary ground anchor to wall (assumed 1 per pile)	300	no	1,500.00	450,000
56	Sprayed concrete to wall including trowelled finish and reinforcement	1,517	m2	150.00	227,550
57	Extra over for drainage system to retaining walls	1,517	m2	25.00	37,925
	UNDERPINNING				
58	Concrete underpinning including staged sequencing of works, formwork, excavation etc	115	m	1,500.00	172,500
	LIFT PIT				
59	Extra over for main lift pit including all tanking etc	2	no	12,000.00	24,000
60	Extra over for smaller lift pit including all tanking etc	1	no	10,000.00	10,000
	PILING UNDER BUILDING				
61	Piling rig float and set up	1	item	10,000.00	10,000
62	Say average 2000 x 2000 x 600 deep reinforced concrete pile cap	100	no	1,520.00	152,000
63	Say 1500 diameter piling system at 6000 centres under slab and 3m deep into foundation	297	m	600.00	178,200
	CONCRETE SLAB				
64	150 Thick reinforced suspended concrete slab on ground including minor excavation, formwork, reinforcement, sand bed, moisture barrier and slab finish	5,790	m2	155.00	897,450
65	Reinforced concrete edge beam including excavation	716	m	177.00	126,732
66	Spoon drain and agi drain to basement perimeter including outlets	820	m	80.00	65,600
	TERMITE PROTECTION				
67	Allow for termite protection	5,790	m2	10.00	57,900
	BLINDING CONCRETE				
68	Allow for additional excavation and blinding concrete below footings (PROVISIONAL)				excluded

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Project: TAMWORTH REGIONAL COUNCIL PERFORMING ARTS CENTRE
Cost Plan: A - CONCEPT COST PLAN (REV01)

No.	Item Description	Quantity	Unit	Rate	Total
BUILDING WORKS					(Continued)
SB	01 SUBSTRUCTURE				(Continued)
	01 SUBSTRUCTURE TOTAL				3,239,657
CL	02 COLUMNS				
	COLUMNS				
69	Allow for columns to Basement	683	m2	100.00	68,300
70	Allow for columns to Level 1	3,572	m2	75.00	267,900
71	Allow for columns to Level 1 (Underground Carpark)	2,218	m2	100.00	221,800
72	Allow for columns to Level 1.5 and 2	3,427	m2	60.00	205,620
73	Allow for columns to Level 3	1,681	m2	50.00	84,050
74	Allow for columns to Level 4	1,189	m2	45.00	53,505
75	Allow for columns to Level 5	160	m2	45.00	7,200
	02 COLUMNS TOTAL				908,375
UF	03 UPPER FLOORS				
	REINFORCED CONCRETE SUSPENDED SLAB				
76	250 Thick suspended PT concrete slab and slab thickenings including 32MPa concrete, formwork, post tensioned and conventional reinforcement, surface finishes and sundries	7,138	m2	500.00	3,569,000
77	Extra over to form stepped theatre including additional reinforcement and formwork	623	m2	750.00	467,250
78	Allow for isolating slab to recording studios and the like	1	item	20,000	20,000
	JACK-UP FLOOR SLAB SYSTEM				
79	100 Thick floating concrete slab including 32MPa concrete, formwork, SL102, surface finishes, jack up mounts, additional reinforcement, polyethylene sheeting etc. (assumed to Studio Theatre for acoustic isolation)	352	m2	475.00	167,200
	STAGE TIMBER FLOOR				
80	200 x 45 Hyspan LVL13 joists at 300 centres including isolation mounts	280	m2	250.00	70,000
81	25 Thick engineered timber flooring on 2 layers of structural plywood with roof felt laid between sheets fixed to structural framing measured elsewhere (to Stage)	280	m2	360.00	100,800
	SUNDRIES				
82	Allow for setdowns, kerbs, upstands, steps and forming voids, et cetera	1	item	150,000	150,000
	03 UPPER FLOORS TOTAL				4,544,250
SC	04 STAIRS				
	FEATURE STAIR				

DETAILED COST PLAN



Project: TAMWORTH REGIONAL COUNCIL PERFORMING ARTS CENTRE
Cost Plan: A - CONCEPT COST PLAN (REV01)

No.	Item Description	Quantity	Unit	Rate	Total
BUILDING WORKS					(Continued)
SC	04 STAIRS				(Continued)
83	Curved FEATURE concrete stair including formwork, reinforcement, landings, finishes, balustrades, handrails etc (Level 1 to Level 1.5)	1	no	51,900	51,900
84	Angled FEATURE stair including formwork, reinforcement, landings, finishes, balustrades, handrails etc (Level 1 to Level 2)	1	no	144,300	144,300
85	Steps including formwork, reinforcement, finishes, balustrades, handrails etc (To Art Gallery Level 2)	1	no	20,400	20,400
OTHER STAIRS					
86	6200 x 3500 overall concrete stair including formwork, reinforcement, landings, sealer, balustrades, handrails etc (Basement to Roof)	1	no	174,000	174,000
87	6200 x 3500 overall concrete stair including formwork, reinforcement, landings, sealer, balustrades, handrails etc (Basement to Level 3)	1	no	89,000	89,000
88	6200 x 3500 overall concrete stair including formwork, reinforcement, landings, sealer, balustrades, handrails etc (Level 1 to Level 2)	1	no	33,000	33,000
04 STAIRS TOTAL					512,600
RF	05 ROOF				
CONCRETE SUSPENDED ROOF SLAB					
89	Suspended concrete roof slab including beams, concrete, formwork, reinforcement, surface finishes, waterproofing and sundries (over carpark)	1,800	m2	800.00	1,440,000
90	Suspended concrete balcony including slab, beams, concrete, formwork, reinforcement, surface finishes, waterproofing and sundries	450	m2	800.00	360,000
ROOF FRAMING					
91	Structural steel roof framing including connections, fixings and purlins and the like	3,852	m2	250.00	963,000
92	Extra over for truss system over Auditorium including connections, fixings and purlins and the like	476	m2	350.00	166,600
ROOF CLADDING AND RAINWATER GOODS					
93	Metal roof decking including particleboard lining, safety mesh, sisalation, insulation, flashings and cappings	4,004	m2	173.00	692,692
94	Allow for gutters, drainage system as required	4,004	m2	25.00	100,100
95	Allow for syphonic drainage system	4,004	m2	60.00	240,240
SOFFIT LINING					
96	Timber soffit lining including battens and finish	845	m2	450.00	380,250
CANOPIES					

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Project: TAMWORTH REGIONAL COUNCIL PERFORMING ARTS CENTRE
Cost Plan: A - CONCEPT COST PLAN (REV01)

No.	Item Description	Quantity	Unit	Rate	Total
BUILDING WORKS					(Continued)
RF	05 ROOF				(Continued)
97	Steel framed canopies including metal deck roofing with standing seam, timber soffit lining etc	152	m2	1,230.00	186,960
PLANT PLATFORM					
98	Roof mounted plant platform including steel support framing, webforge base, steel framed acoustic louvred screening				Excluded
99	Allow for sundry walkways etc	1	item	20,000	20,000
ROOF SAFETY/ACCESS SYSTEM					
100	Allow for roof safety system including anchor points, ladders between different roof levels, etc	4,454	m2	15.00	66,810
101	Main access ladder including steps, handrails etc.	1	item	5,000	5,000
05 ROOF TOTAL					4,621,652
EW	06 EXTERNAL WALLS				
BASEMENT WALLS					
102	Refer to substructure for measurement of basement walls		note		
STRUCTURAL STEELWORK					
103	Secondary steel wall framing and bracing including connections to external facade and glazing	3,681	m2	75.00	276,075
GLAZED FACADE					
104	Double glazed windows comprising powder coated aluminium framing and clear Low-E glass	2,231	m2	1,000.00	2,231,000
105	Allow extra over for boxing to glass	1,450	m2	260.00	377,000
106	Aluminium acoustic louvres with powdercoat finish	50	m2	750.00	37,500
FEATURE FACADE OUTER SKIN					
107	Feature external screen comprising metal blades, surround and steel support framing	1,700	m2	550.00	935,000
PATTERNED, COLOURED PRECAST WALLS					
108	Precast walls including colouring and pattern and 13 thick plasterboard lining one side, acoustic insulation and paint finish	4,066	m2	731.00	2,972,246
109	Extra over for nom. 50 x 50 timber batten screen at 100 centres on and including steel subframe to curved internal wall surfaces of Auditorium etc.	143	m2	750.00	107,250
110	Extra over for profiled timber panelling on and including steel subframe curved external wall surfaces of Auditorium etc.	143	m2	500.00	71,500
SUNDRY					
111	Allow for glazing film	1	item	10,000.00	10,000
112	External balustrade to top of carpark voids	261	m2	650.00	169,650

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Cost Plan: A - CONCEPT COST PLAN (REV01)

No.	Item Description	Quantity	Unit	Rate	Total
BUILDING WORKS					(Continued)
EW	06 EXTERNAL WALLS				(Continued)
113	External acoustic screen to plant area including standing seam cladding and steel support framing	59	m2	1,400.00	82,600
114	Extra over for Cinema Screen	45	m2	500.00	22,500
	06 EXTERNAL WALLS TOTAL				7,292,321
WW	07 WINDOWS				
	SUN CONTROL				
115	Allow for roller blinds including overhead tracks and rollers	2,231	m2	120.00	267,720
	07 WINDOWS TOTAL				267,720
ED	08 EXTERNAL DOORS				
	TIMBER DOORS				
116	Single solid core timber doors including frame, hardware and paint	2	no	1,600.00	3,200
117	Pair of solid core timber doors including frame, hardware and paint	2	no	3,200.00	6,400
	ACOUSTIC DOORS				
118	Single acoustic solid core timber door including frame, hardware and paint	1	no	6,700.00	6,700
119	Pair of acoustic solid core timber doors including frame, hardware and paint	1	no	12,730.00	12,730
	GLAZED DOORS				
120	Single glazed swing door including hardware	2	no	2,485.00	4,970
121	Pair of glazed doors including hardware	1	no	4,890.00	4,890
122	Glazed sliding AUTOMATIC doors including hardware and powdercoat finish	10	no	11,500.00	115,000
	FIRE RATED DOORS				
123	Fire rated solid core single door including hardware and paint finish	1	no	4,000.00	4,000
124	Fire rated solid core double doors including hardware and paint finish	4	no	7,500.00	30,000
	ROLLER SHUTTERS				
125	Allow for additional steel framing	1	item	10,000.00	10,000
126	Aluminium roller shutter with 'colorbond' finish and electronic operation	145	m2	400.00	58,000
	08 EXTERNAL DOORS TOTAL				255,890
NW	09 INTERNAL WALLS				
	AUDITORIUM SHELL WALLS				

DETAILED COST PLAN



Project: TAMWORTH REGIONAL COUNCIL PERFORMING ARTS CENTRE
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No.	Item Description	Quantity	Unit	Rate	Total
BUILDING WORKS					(Continued)
NW	09 INTERNAL WALLS				(Continued)
127	Precast concrete wall panels to Theatre including cast in plates, connections, caulking etc (Auditorium shell)	1,068	m2	450.00	480,600
128	Nom. 50 x 50 timber batten screen at 100 centres on and including steel subframe to curved internal wall surfaces of Auditorium etc.	1,421	m2	750.00	1,065,750
129	Profiled timber panelling on and including steel subframe curved external wall surfaces of Auditorium etc.	1,421	m2	500.00	710,500
STUDIO THEATRE SHELL WALLS					
130	Precast concrete wall panels including cast in plates, connections, caulking etc (Studio Theatre)	339	m2	450.00	152,550
BLOCK WALLS					
131	140 Thick 2-hour fire-rated core filled reinforced blockwork walls with paint finish to one side and 13 thick plasterboard lining other side, acoustic insulation and paint finish	138	m2	339.00	46,782
PARTITION WALLS					
132	Steel stud wall framing with 13 thick plasterboard lining both sides, acoustic insulation and paint finish	6,669	m2	180.00	1,200,420
133	Extra over for acoustic isolated partition wall including 2 x 76 wide metal stud framing with 20 air gap between, 2 x 13 thick plasterboard lining to both sides of wall, including 70 (min.) thick insulation (assumed 20%)	1,334	m2	80.00	106,720
134	Timber veneer panel to plasterboard walls (assume 5%)	334	m2	450.00	150,300
LIFT SHAFT WALLS					
135	Precast concrete panels including cast in plates, connections, caulking etc	543	m2	350.00	190,050
136	190 Thick reinforced concrete block walls including core filling to staircase walls	657	m2	280.00	183,960
09 INTERNAL WALLS TOTAL					4,287,632
NS	10 INTERNAL SCREENS & BORROWED LIGHTS				
GLAZED PARTITIONS					
137	Aluminium framed glazed partitions including finish	401	m2	900.00	360,900
138	Extra over for glazing film (50%)	201	m2	150.00	30,150
ACOUSTIC WINDOW					
139	Allow for acoustic window to recording studio	1	item	10,000.00	10,000
OPERABLE WALLS					
140	Allow for steel support framing	1	item	13,000.00	13,000
141	Operable wall high acoustic side stack including standard range finish	95	m2	1,200.00	114,000
TOILET PARTITIONS					

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Project: TAMWORTH REGIONAL COUNCIL PERFORMING ARTS CENTRE
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No.	Item Description	Quantity	Unit	Rate	Total
BUILDING WORKS					(Continued)
NS	10 INTERNAL SCREENS & BORROWED LIGHTS				(Continued)
142	Compact laminated toilet partition complete including hardware	96	no	1,450.00	139,200
10 INTERNAL SCREENS & BORROWED LIGHTS TOTAL					667,250
ND	11 INTERNAL DOORS				
TIMBER DOOR					
143	Allow for single solid core timber door including frame, hardware and paint finish	52	no	1,605.00	83,460
144	Allow for pair of solid core timber door including frame, hardware and paint finish	25	no	2,350.00	58,750
145	Allow for pair of unequal solid core timber door including frame, hardware and paint finish	10	no	2,140.00	21,400
EXTRA OVER FOR ACOUSTIC TREATMENT					
146	Extra over for single acoustic doors	8	no	5,100.00	40,800
147	Extra over for pair of acoustic doors	41	no	10,375.00	425,375
GLAZED DOOR					
148	Allow single glazed aluminium doors including hardware	31	no	2,485.00	77,035
AUTOMATIC GLAZED SLIDING DOORS					
149	Allow for structural support framing	1	item	18,000.00	18,000
150	Allow for automatic double glazed sliding door including track, hardware and motorisation	9	no	13,650.00	122,850
FIRE RATED DOORS					
151	Fire rated solid core single door including hardware and paint finish	13	no	4,000.00	52,000
152	Fire rated solid core double doors including hardware and paint finish	19	no	7,500.00	142,500
SERVICE CUPBOARD DOORS					
153	Allow for service cupboard doors including hardware and paint finish	1	item	10,000.00	10,000
ROLLER SHUTTERS					
154	Allow for structural support framing	1	item	10,000.00	10,000
155	Allow for roller shutters including frame and hardware to bars, servery & box office	1	item	60,840.00	60,840
11 INTERNAL DOORS TOTAL					1,123,010
WF	12 WALL FINISHES				
CERAMIC WALL TILING					

DETAILED COST PLAN



Project: TAMWORTH REGIONAL COUNCIL PERFORMING ARTS CENTRE
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No.	Item Description	Quantity	Unit	Rate	Total
BUILDING WORKS					(Continued)
WF	12 WALL FINISHES				(Continued)
156	Allow for ceramic wall tiling including grout, adhesives and waterproofing to wet areas	560	m2	160.00	89,600
MIRROR WALL CLADDING					
157	Mirror wall cladding to rehearsal/dance studio	125	m2	300.00	37,500
CORNER GUARDS					
158	Allow for corner guards etc	1	item	15,000.00	15,000
ACOUSTIC WALL LINING					
159	Acoustic panel lining or similar fixed to plasterboard lined wall including perimeter edge trim	1	item	820,000	820,000
12 WALL FINISHES TOTAL					962,100
FF	13 FLOOR FINISHES				
CARPET					
160	Allow for carpet tiles fixed to concrete slab including skirtings	5,515	m2	110.00	606,650
FOYER FISH UPGRADE					
161	Extra over carpet for upgraded finish to foyers including skirting	1,572	m2	240.00	377,280
FLOOR MATTING					
162	Floor matting including recess frame (allowance)	25	m2	550.00	13,750
VINYL FLOORING					
163	Allow for vinyl flooring applied to concrete slab including skirtings	2,877	m2	85.00	244,545
TIMBER FLOORING					
164	Allow for timber flooring fixed to concrete slab including skirtings	1,021	m2	370.00	377,770
CERAMIC FLOOR TILING					
165	Allow for ceramic floor tiling fixed to concrete slab including skirting	339	m2	135.00	45,765
SEALER					
166	Sealer to concrete floor	741	m2	15.00	11,115
ACOUSTIC TREATMENT TO FLOORS					
167	Allow for acoustic build-up of flooring including resilient mounts, etc (Provisional Sum)	1	item	360,000	360,000
SUNDRIES					
168	Linemarking and metalwork to basement carpark	1	item	15,000.00	15,000
169	Allow for division strips	1	item	5,000.00	5,000
13 FLOOR FINISHES TOTAL					2,056,875

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No.	Item Description	Quantity	Unit	Rate	Total
BUILDING WORKS					(Continued)
CF	14 CEILING FINISHES				
	EXPOSED STRUCTURE				
170	Paint to slab soffit	1,202	m2	20.00	24,040
	FEATURE CEILINGS				
171	Allow for profiled and perforated timber veneer ceilings including acoustic insulation and suspension systems (Auditorium)	482	m2	800.00	385,600
172	Allow for profiled and perforated timber veneer ceilings including acoustic insulation and suspension systems (Studio Theatre)	352	m2	800.00	281,600
173	Allow for paint to soffit above suspended ceilings	901	m2	25.00	22,525
	PLASTERBOARD CEILING				
174	Allow for 13 thick flush plasterboard ceiling fixed on and including battens and paint finish	9,278	m2	87.00	807,186
175	Allow for 13 thick flush moisture resistant plasterboard ceiling fixed on and including concealed grid suspension system and paint finish	287	m2	95.00	27,265
	FIRE RATED CEILING				
176	2 Layers of fire rated plasterboard on and including suspension system and paint finish	1,364	m2	212.00	289,168
	ACOUSTIC CEILING TREATMENT				
177	Allow for acoustic ceiling panels to 80% of ceiling area (Provisional Sum)	1	item	150,000	150,000
	BULKHEADS / SUNDRIES				
178	Allow for plasterboard bulkhead fixed on and including framing, insulation and paint finish	1	item	25,000	25,000
179	Allow for ceiling access hatches	1	item	15,000	15,000
	14 CEILING FINISHES TOTAL				2,027,384
FT	15 FITMENTS				
	JOINERY				
180	Allowance for joinery including reception, library counters, amenities, stores, etc (PROVISIONAL SUM)	1	item	1,530,000	1,530,000
	HANDRAILS AND BALUSTRADES				
181	Stainless steel handrails with frameless glass balustrade to voids	51	m	1,800.00	91,800
182	Stainless steel handrail to studio & stage balcony	100	m	550.00	55,000
	SIGNAGE				
183	Allow for statutory / way-finding / feature signage (PROVISIONAL SUM)	12,672	m2	10.00	126,720

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No.	Item Description	Quantity	Unit	Rate	Total
BUILDING WORKS					(Continued)
FT	15 FITMENTS				(Continued)
184	Allow for external signage panels including power / lighting etc (Provisional Sum)	1	item	100,000	100,000
15 FITMENTS TOTAL					1,903,520
SE	16 SPECIAL EQUIPMENT				
SEATS TO AUDITORIUM					
185	Supply and install auditorium seat (PC rate of \$750 per seat allowed)	600	no	750.00	450,000
RETRACTABLE SEATING TO STUDIO THEATRE					
186	Retractable seating system for 200 number seats (studio theatre - Allowed \$950 per seat)	122	m2	1,600.00	195,200
STAGE CATWALKS					
187	Allow for stage catwalks and lighting bridges including railing etc above stage and auditorium areas (PROVISIONAL SUM)	1	item	400,000	400,000
KITCHEN AND BAR FITOUT					
188	Allow for Café kitchen fitout (provisional sum)	1	item	100,000	100,000
189	Allow for Functional kitchen fitout (provisional sum)	1	item	300,000	300,000
190	Allow for Bar fit-outs (provisional sum)	3	no	150,000	450,000
191	Allow for cooking equipment not part of Kitchen fitout (provisional sum)	1	item	25,000.00	25,000
16 SPECIAL EQUIPMENT TOTAL					1,920,200
SF	17 SANITARY FIXTURES				
SANITARY FIXTURES					
192	Estimated quantity based on Facility Space Program by Williams Ross Architects dated 10/07/2019		note		
193	Sanitary fixtures including all tapware and other fittings	244	no	1,400.00	341,600
194	Floor wastes including trap	48	no	1,000.00	48,000
195	Allow for hot water plant, pumps, valves etc	1	item	85,000	85,000
196	Allow for thermostatic mixing and other miscellaneous plumbing items	1	item	35,000	35,000
197	Allow for acoustic treatment	1	item	50,000	50,000
17 SANITARY FIXTURES TOTAL					559,600
PD	18 SANITARY PLUMBING				
SANITARY PLUMBING					
198	Estimated quantity based on Facility Space Program by Williams Ross Architects dated 10/07/2019		note		

DETAILED COST PLAN



Project: TAMWORTH REGIONAL COUNCIL PERFORMING ARTS CENTRE
Cost Plan: A - CONCEPT COST PLAN (REV01)

No.	Item Description	Quantity	Unit	Rate	Total
BUILDING WORKS					(Continued)
PD	18 SANITARY PLUMBING				(Continued)
199	Allow for internal sanitary plumbing including PVC pipework and fittings	544	no	450.00	244,800
18 SANITARY PLUMBING TOTAL					244,800
WS	19 WATER SUPPLY				
WATER SUPPLY					
200	Estimated quantity based on Facility Space Program by Williams Ross Architects dated 10/07/2019		note		
201	Allow for cold water points including brass pipework, valves and fittings	244	no	300.00	73,200
202	Allow for hot water points including brass pipework, lagging, valves and fittings	161	no	350.00	56,350
203	Allow for thermostatic mixing valves	50	no	1,000.00	50,000
19 WATER SUPPLY TOTAL					179,550
GS	20 GAS SERVICE				
GAS SUPPLY					
204	Allow for system including pipework, valves and fittings	12,672	m2	15.00	190,080
Subtotal					190,080
BUILDER'S WORK					
205	Allow for builder's work and profit including attendance on the sub-contract and any builder's work in connection therewith such as hoisting, testing or commissioning, etc.	1	item	10,000	10,000
20 GAS SERVICE TOTAL					200,080
AC	24 AIR CONDITIONING				
AIR CONDITIONING					
206	Allow for Mechanical Systems including all plant, ductwork, ventilation systems, insulation, outlets, controls, piping, fire collars, dampers, testing, commissioning and as built drawings (Average rate)	12,672	m2	550.00	6,969,600
Subtotal					6,969,600
BUILDER'S WORK					
207	Allow for builder's work and profit including attendance on the sub-contract and any builder's work in connection therewith such as hoisting, testing or commissioning, etc.	1	item	349,000	349,000
208	Allow for additional acoustic requirements	1	item	150,000.00	150,000
24 AIR CONDITIONING TOTAL					7,468,600

DETAILED COST PLAN



Project: TAMWORTH REGIONAL COUNCIL PERFORMING ARTS CENTRE
Cost Plan: A - CONCEPT COST PLAN (REV01)

No.	Item Description	Quantity	Unit	Rate	Total
BUILDING WORKS					(Continued)
FP	25 FIRE PROTECTION				
	WET FIRE SERVICES				
209	Sprinkler systems including pipework, heads etc	12,672	m2	85.00	1,077,120
210	Allow for fire hose reel including water reticulation	10	no	4,000.00	40,000
211	Allow for internal fire hydrant including water reticulation	10	no	2,500.00	25,000
212	Allow for fire extinguishers, fire blankets etc.	1	item	20,000	20,000
	Subtotal				1,162,120
	BUILDER'S WORK				
213	Allow for builder's work and profit including attendance on the sub-contract and any builder's work in connection therewith such as hoisting, testing or commissioning, etc.	1	item	58,200	58,200
	DRY FIRE SERVICE				
214	Fire detection and EWIS systems including all wiring, outlets etc	12,672	m2	45.00	570,240
215	Fire indicator and EWIS panels	1	item	50,000	50,000
	Subtotal				620,240
	BUILDER'S WORK				
216	Allow for builder's work and profit including attendance on the sub-contract and any builder's work in connection therewith such as hoisting, testing or commissioning, etc.	1	item	31,100	31,100
	25 FIRE PROTECTION TOTAL				1,871,660
LP	26 ELECTRIC LIGHT AND POWER				
	ELECTRICAL SERVICES				
217	Allow for electrical systems including all light fittings, power outlets, connection to existing supply, comms, PA, emergency lighting, exit signs etc. (average rate internal)	12,672	m2	305.00	3,864,960
218	Allow for electrical security systems	12,672	m2	40.00	506,880
	EMERGENCY GENERATOR				
219	Allow for emergency generator including underground fuel tank and exhaust stack	1	item	350,000	350,000
	PV CELLS				
220	Allow for roof mounted PV Array including associated cabling etc	1	item	200,000	200,000
221	Allow for steel support structure	500	m2	75.00	37,500
	Subtotal				4,959,340
	BUILDER'S WORK				

DETAILED COST PLAN



Project: TAMWORTH REGIONAL COUNCIL PERFORMING ARTS CENTRE
Cost Plan: A - CONCEPT COST PLAN (REV01)

No.	Item Description	Quantity	Unit	Rate	Total
BUILDING WORKS					(Continued)
LP	26 ELECTRIC LIGHT AND POWER				(Continued)
222	Allow for builder's work and profit including attendance on the sub-contract and any builder's work in connection therewith such as hoisting, testing or commissioning, etc.	1	item	250,000	250,000
26 ELECTRIC LIGHT AND POWER TOTAL					5,209,340
CM	27 COMMUNICATIONS				
ELECTRICAL SERVICES					
223	Allow for communication system	12,672	m2	40.00	506,880
Subtotal					506,880
BUILDER'S WORK					
224	Allow for builder's work and profit including attendance on the sub-contract and any builder's work in connection therewith such as hoisting, testing or commissioning, etc.	1	item	30,000	30,000
27 COMMUNICATIONS TOTAL					536,880
TS	28 TRANSPORTATION SYSTEMS				
VERTICAL TRANSPORTATION SYSTEMS					
225	Stretcher sized lift including car, guide rails, lifting hoist, cast in plates etc (Lift From Basement to Level 5)	1	no	340,000	340,000
226	Stretcher sized lift including car, guide rails, lifting hoist, cast in plates etc (Lift From Level 2 to Level 3)	1	no	280,000	280,000
227	Passenger lift including car, guide rails, lifting hoist, cast in plates etc (Lift L1-L2 Café and Balcony)	2	no	180,000	360,000
228	Dock Leveller	2	no	30,000.00	60,000
229	Extra over for feature car fitout	2	no	20,000	40,000
Subtotal					1,080,000
BUILDER'S WORK					
230	Allow for builder's work and profit including attendance on the sub-contract and any builder's work in connection therewith such as hoisting, testing or commissioning, etc.	1	item	54,000	54,000
28 TRANSPORTATION SYSTEMS TOTAL					1,134,000
SS	29 SPECIAL SERVICES				
BEER PLUMBING					
231	Allow for beer plumbing to bars and the like (costs to be negotiated with suppliers)	1	Item	100,000	100,000
Subtotal					100,000
BUILDER'S WORK					

DETAILED COST PLAN



Project: TAMWORTH REGIONAL COUNCIL PERFORMING ARTS CENTRE
Cost Plan: A - CONCEPT COST PLAN (REV01)

No.	Item Description	Quantity	Unit	Rate	Total
BUILDING WORKS					(Continued)
SS	29 SPECIAL SERVICES				(Continued)
232	Allow for builder's work and profit including attendance on the sub-contract and any builder's work in connection therewith such as hoisting, testing or commissioning, etc.	1	item	5,000	5,000
	29 SPECIAL SERVICES TOTAL				105,000
AR	31 ALTERATIONS AND RENOVATIONS				
	FORMING OPENINGS				
233	Allow for forming openings in existing buildings including temporary support and making good (Existing library)	1	Item	100,000	100,000
	31 ALTERATIONS AND RENOVATIONS TOTAL				100,000
YY	46 SPECIAL PROVISIONS - THEATRE AV AND SPECIALIST EQUIPMENT				
	THEATRE AV AND SPECIALIST EQUIPMENT				
	<i>All costs are per Setting Line Theatre Consulting estimates Prelim Tx Budgets V4 190912 - received 20th September 2019.</i>		note		
234	Some savings in reuse of existing equipment may be possible.		note		
	No allowances for technical services or equipment to:				
235	1/ Library expansion		note		
236	2/ Art Gallery expansion		note		
237	3/ Art Gallery meeting room		note		
	NON EQUIPMENT ITEMS				
238	Preliminaries	1	item	150,000	150,000
	TECHNICAL PANELS AND TEC CABLE TERMINATIONS				
239	Equipment racks, technical panels, patch leads and TEC cable terminations	1	item	85,000	85,000
	1. FOYER SYSTEMS AND INFRASTRUCTURE				
240	Front of House managers panel includes zoned foyer paging system, back ground music, including wireless microphone functionality in foyers	1	item	35,000	35,000
241	Small performance system and programme display in café area	1	item	20,000	20,000
242	Digital signage system for box office and foyer spaces (software, PC and monitors (6 of)	1	item	50,000	50,000
243	Multi Channel RF/IR hearing assist system	1	item	80,000	80,000
	CENTRE OPERATIONS				
244	Meeting room video conference system	1	item	50,000	50,000

DETAILED COST PLAN



Project: TAMWORTH REGIONAL COUNCIL PERFORMING ARTS CENTRE
Cost Plan: A - CONCEPT COST PLAN (REV01)

No.	Item Description	Quantity	Unit	Rate	Total
BUILDING WORKS					(Continued)
YY	46 SPECIAL PROVISIONS - THEATRE AV AND SPECIALIST EQUIPMENT				(Continued)
	3.1 FUNCTIONS / 3.2 BOARD ROOM / 3.3 EVENTS TERRACE				
245	Installed sound system, zone controlled speakers, digital processing, plug and play BYOD capability	1	item	25,000	25,000
246	Roll drop projection screen and associated controllers - both rooms (two of)	1	item	60,000	60,000
247	Ceiling mounted digital projectors plus mounting brackets etc (two of)	1	item	40,000	40,000
248	High level video conferencing system, screens, digital camera, conference microphone and speaker system	1	item	50,000	50,000
249	Cinema projection system	1	item	100,000	100,000
250	Cinema sound system	1	item	45,000	45,000
251	Cinema Screen				Assume fixed panels by builder
252	Event / performance loose staging rostra and equipment	1	item	20,000	20,000
253	Event / performance lighting control	1	item	10,000	10,000
254	Event / performance lighting equipment				from loose general stock
255	Additional sound equipment, stands, leads, fold back etc				from loose general stock
	REHEARSAL / DANCE STUDIO				
256	Surround drapes and track	1	item	25,000	25,000
257	Provision of lighting grid, rigging points,	1	item	45,000	45,000
258	Event / performance lighting control	1	item	10,000	10,000
259	Event / performance lighting equipment				from loose general stock
260	Installed sound system, speakers, digital processing, plug and play BYOD capability	1	item	25,000	25,000
261	Roll drop projection screen and associated controllers	1	item	20,000	20,000
262	Ceiling mounted digital projectors plus mounting brackets etc x 1				from loose general stock
263	Additional sound equipment, stands, leads, fold back etc				from loose general stock
	PROSCENIUM THEATRE				
264	Power flying system with 60 lines inc panorama bars, battens winches and control	1	item	5,250,000	5,250,000
265	Fore stage (orchestra pit) lift mechanism and safety system	1	item	300,000	300,000
266	FoH speaker rigging Left / Centre / Right, pile winder hoists	1	item	60,000	60,000

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DETAILED COST PLAN



Project: TAMWORTH REGIONAL COUNCIL PERFORMING ARTS CENTRE
Cost Plan: A - CONCEPT COST PLAN (REV01)

No.	Item Description	Quantity	Unit	Rate	Total
BUILDING WORKS					(Continued)
YY	46 SPECIAL PROVISIONS - THEATRE AV AND SPECIALIST EQUIPMENT	(Continued)			
267	House curtain, cyclorama, stage drapes and stage curtain tracks	1	item	120,000	120,000
268	Variable acoustic drapes system (12 panels)	1	item	150,000	150,000
269	Stage lighting control system including console	1	item	75,000	75,000
270	Stage lighting dimmers (240 off including patch) & power distribution	1	item	80,000	80,000
271	Stage lighting luminaries	1	item	225,000	225,000
272	Stage lighting wired bars and cable management (5 of)	1	item	120,000	120,000
273	Stage managers systems including 4 ring headset system, link to foyer paging and display, show programme and video relay distribution	1	item	80,000	80,000
274	Wireless comms	1	item	40,000	40,000
275	Sound system control desk and processing, inc recording and replay systems, front fill, delay system etc	1	item	500,000	500,000
276	Seating				Builders works, recommend allow \$750 per seat inst
STUDIO THEATRE					
277	Cable net trampoline grid over auditorium	1	item	350,000	350,000
278	Over grid rigging beams	1	item	250,000	250,000
279	Power suspension hoist system and controls – 20 lines	1	item	400,000	400,000
280	Cable looms wired bars and accessories (5 of)	1	item	70,000	70,000
281	Stage drapes and curtain tracks	1	item	50,000	50,000
282	Stage lighting control and infrastructure system	1	item	120,000	120,000
283	Stage lighting dimming system (144 channels inc patch)	1	item	60,000	60,000
284	Performance lighting equipment	1	item	200,000	200,000
285	Stage managers systems including 4 ring headset system, link to foyer paging and display, show programme and video relay	1	item	75,000	75,000
286	Sound system, speakers, processing and control	1	item	100,000	100,000
SALON & RECORDING STUDIO					
287	Flown grid system - 3 panels	1	item	150,000	150,000
288	Stage drapes and curtain tracks	1	item	75,000	75,000
289	Stage lighting control and infrastructure system	1	item	100,000	100,000
290	Stage lighting dimming system (100 channels inc patch)	1	item	50,000	50,000
291	Cable looms wired bars and accessories	1	item	15,000	15,000

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DETAILED COST PLAN



Project: TAMWORTH REGIONAL COUNCIL PERFORMING ARTS CENTRE
Cost Plan: A - CONCEPT COST PLAN (REV01)

No.	Item Description	Quantity	Unit	Rate	Total
BUILDING WORKS					(Continued)
YY	46 SPECIAL PROVISIONS - THEATRE AV AND SPECIALIST EQUIPMENT				(Continued)
292	Performance lighting equipment	1	item	75,000	75,000
293	Stage managers systems including 2 ring headset system, link to foyer paging and display, show programme and video relay	1	item	50,000	50,000
294	Sound system, speakers, processing and control	1	item	120,000	120,000
295	Studio digital recording desk (36 channel), relevant computer and software (by Council), studio monitors, cable loom, digital breakout boxes	1	item	85,000	85,000
PRODUCTION SUPPORT - STAGE BACKSTAGE					
296	Loose rigging accessories and consumables - whole venue	1	item	10,000	10,000
297	Chain motor hoists and control x 10	1	item	100,000	100,000
298	Truss and pipe	1	item	50,000	50,000
299	Tools and hardware	1	item	20,000	20,000
300	Storage and road-cases MX	1	item	7,500	7,500
Loose lighting accessories and consumables - whole venue					
301	Consumables, tape, bulbs, ties etc - whole venue	1	item	2,500	2,500
302	Side stage lighting ladders / booms etc	1	item	10,000	10,000
303	Cables and leads	1	item	10,000	10,000
304	Lamp racks storage and trolleys	1	item	10,000	10,000
305	Storage and road-cases LX	1	item	7,500	7,500
Loose audio accessories and consumables - whole venue					
306	Portable digital projector 8- 10K ANSI min, lens, rigging and mounts	1	item	12,500	12,500
307	Portable digital projector 12K ANSI min, lens, rigging and mounts	1	item	25,000	25,000
308	Loose audio equipment, stands, microphones, DI boxes etc	1	item	50,000	50,000
309	Portable stage monitor system	1	item	20,000	20,000
310	Cables and leads	1	item	5,000	5,000
311	Storage and road-cases Audio / AV	1	item	7,500	7,500
BUILDING SYSTEMS, SERVICES AND EQUIPMENT					
312	House light control and interface to building management systems - all venues	1	item	25,000	25,000
313	Work light control - all venues	1	item	20,000	20,000
314	OHS and manual handling equipment, vertical mast elevated work platform for access to lighting locations for focus	1	item	50,000	50,000

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DETAILED COST PLAN



Project: TAMWORTH REGIONAL COUNCIL PERFORMING ARTS CENTRE
Cost Plan: A - CONCEPT COST PLAN (REV01)

No.	Item Description	Quantity	Unit	Rate	Total
BUILDING WORKS					(Continued)
YY	<u>46 SPECIAL PROVISIONS - THEATRE AV AND SPECIALIST EQUIPMENT</u>				(Continued)
315	OHS and manual handling equipment, includes pallet jacks, plate dollies for manual handling and Elevated Work Platform for access to lighting locations for focus	1	item	80,000	80,000
CREATIVE TENANCIES					
316	Equipment racks and cable connections from theatre AV hubs	1	item	7,500	7,500
317	Equipment racks and cable connections between spaces	1	item	20,000	20,000
318	In room speakers and Vol control for BYOD (18 of)	1	item	25,000	25,000
<u>46 SPECIAL PROVISIONS - THEATRE AV AND SPECIALIST EQUIPMENT TOTAL</u>					<u>10,915,000</u>
YY	<u>46 SPECIAL PROVISIONS - ESD TREATMENT</u>				
ESD PROVISIONS					
319	Allowance for ESD provisions to achieve 5 star rating (Approximate 2% Budget Allowance)	1	item	2,000,000	2,000,000
<u>46 SPECIAL PROVISIONS - ESD TREATMENT TOTAL</u>					<u>2,000,000</u>
PR	<u>00 PRELIMINARIES</u>				
PRELIMINARIES					
320	Allow for builder's preliminaries	1	item	12,081,000.00	12,081,000
<u>00 PRELIMINARIES TOTAL</u>					<u>12,081,000</u>
YY	<u>46 DESIGN CONTINGENCY</u>				
DESIGN CONTINGENCY					
321	Allow for design contingency	1	item	3,168,000.00	3,168,000
<u>46 DESIGN CONTINGENCY TOTAL</u>					<u>3,168,000</u>
YY	<u>46 LOCALITY FACTOR</u>				
LOCALITY ALLOWANCE					
322	Locality Factor	1	item	1,980,000	1,980,000
<u>46 LOCALITY FACTOR TOTAL</u>					<u>1,980,000</u>
BUILDING WORKS TOTAL					84,343,946

DETAILED COST PLAN



Project: TAMWORTH REGIONAL COUNCIL PERFORMING ARTS CENTRE
Cost Plan: A - CONCEPT COST PLAN (REV01)

No.	Item Description	Quantity	Unit	Rate	Total
EXTERNAL WORKS AND SERVICES					
XP	32 SITE PREPARATION				
	DEMOLITION				
323	Demolish existing 2-storey brick building (Building 468-472)	1,506	m2	250.00	376,500
324	Demolish existing 2-storey brick building (Building 474)	683	m2	250.00	170,750
325	Demolish existing carpark	4,580	m2	50.00	229,000
326	Demolish existing entrance canopy	74	m2	100.00	7,400
327	Demolish existing garden beds	252	m2	80.00	20,160
328	Demolish existing pavements	814	m2	60.00	48,840
329	Remove existing trees	6	no	500.00	3,000
330	Hazardous materials removal from existing building (provisional sum)	1	item	1,000,000	1,000,000
331	Clear site of all rubbish and vegetation	1	item	5,000	5,000
	EARTHWORKS				
332	Bulk site cut/fill to achieve initial bench level (excluding site strip)	6,485	m2	8.50	55,123
333	Trim, grade, compact and proof roll	6,485	m2	3.00	19,455
	BASEMENT EXCAVATION				
334	Bulk excavate to form basement, commencing from reduced level in fill and clay including cartage of material off site	2,276	m3	36.00	81,936
	POOR GROUND CONTINGENCY				
335	Allow contingency for poor ground conditions (provisional sum - replaced with piling and suspended ground slab)		note		
	32 SITE PREPARATION TOTAL				2,017,164
XR	33 ROADS, FOOTPATHS AND PAVED AREAS				
	PEEL STREET FORECOURT				
336	Concrete pavement and balustrades to basement ramps - measured elsewhere		note		
337	Allow for development of feature paved forecourt including sub-base, preparation etc (Peel Street Courtyard)	351	m2	350.00	122,850
338	Extra over for steps, handrails and the like	1	item	15,000	15,000
	NORTH WESTERN TERRACE				
339	Allow for development of terrace area over Basement carpark including feature paving, landscaping, forming raised areas and grading and levelling (average rate used over area)	1,853	m2	350.00	648,550
340	Extra over for steps, handrails and the like	1	item	15,000	15,000
	SUNDRIES				

DETAILED COST PLAN



Project: TAMWORTH REGIONAL COUNCIL PERFORMING ARTS CENTRE
Cost Plan: A - CONCEPT COST PLAN (REV01)

No.	Item Description	Quantity	Unit	Rate	Total
EXTERNAL WORKS AND SERVICES					(Continued)
XR	33 ROADS, FOOTPATHS AND PAVED AREAS	(Continued)			
341	Allowance for roof area to install satellite dish and tower including access	36	m2	600.00	21,600
342	Allowance for emergency generator building area	12	m2	1,500.00	18,000
343	Allow for recycling refuse yard	30	m2	400.00	12,000
	33 ROADS, FOOTPATHS AND PAVED AREAS TOTAL				853,000
XL	36 LANDSCAPING AND IMPROVEMENTS				
	LANDSCAPING				
344	Refer to ROADS, FOOTPATHS AND PAVED AREAS for hard pavements.		note		
	OUTDOOR THEATRE				
345	Allow for Outdoor Theatre steps	1	item	30,000	30,000
	PLAZA AND COURTYARDS				
346	Plaza and Urban Courtyard treatment including fixed furniture, lighting and metalwork	1	item	150,000	150,000
347	Allow for raised planters including garden bed plants, fertiliser, 200 minimum deep imported topsoil and 75 thick mulch	50	m2	1,200.00	60,000
	SUNDRIES				
348	Bike hoops	23	no	250.00	5,750
349	Tactile indicators - Stainless steel studs	6	m2	1,000.00	6,000
350	Allow for bollard including footing	10	no	1,500.00	15,000
351	Allow for stainless steel tree grates	10	no	1,100.00	11,000
	Trees				
352	Advanced tree	10	no	1,000.00	10,000
	SIGNAGE, ETC.				
353	Allow for external signage (PROVISIONAL)	1	item	50,000	50,000
	36 LANDSCAPING AND IMPROVEMENTS TOTAL				337,750
XK	37 EXTERNAL STORMWATER DRAINAGE				
	DIVERT EXISTING STORMWATER DRAINAGE				
354	Allowance to divert existing 450 diameter RCP stormwater pipe in trench including pits, excavation, backfilling and spoil removal	1	item	80,000	80,000
	STORMWATER DRAINAGE				
355	300 RCP stormwater pipe in trench including excavation, backfilling and spoil removal	100	m	225.00	22,500

DETAILED COST PLAN



Project: TAMWORTH REGIONAL COUNCIL PERFORMING ARTS CENTRE
Cost Plan: A - CONCEPT COST PLAN (REV01)

No.	Item Description	Quantity	Unit	Rate	Total
EXTERNAL WORKS AND SERVICES					(Continued)
XK	37 EXTERNAL STORMWATER DRAINAGE				(Continued)
356	225 uPVC stormwater pipe in trench including excavation, backfilling and spoil removal	50	m	150.00	7,500
357	150 uPVC diameter stormwater pipe in trench including excavation, backfilling and spoil removal	150	m	105.00	15,750
358	100 uPVC diameter stormwater pipe in trench including excavation, backfilling and spoil removal	50	m	95.00	4,750
359	90 diameter agi pipe in trench including excavation, backfilling and spoil removal	100	m	32.00	3,200
360	900 x 900 Stormwater pits including excavation, backfilling and cover	20	no	1,500.00	30,000
361	Grated outlet	10	no	350.00	3,500
362	Connect to existing drainage	4	no	1,000.00	4,000
RAINWATER HARVESTING					
363	20,000 Lt rainwater internally bolted panel tank and rainwater treatment and pressurization system including pumps, power reticulation etc	1	no	40,000	40,000
37 EXTERNAL STORMWATER DRAINAGE TOTAL					211,200
XD	38 EXTERNAL SEWER DRAINAGE				
SEWER DRAINAGE					
364	100 diameter uPVC sewer pipe in trench including excavation and backfilling	120	m	95.00	11,400
365	225 diameter uPVC sewer pipe in trench including excavation and backfilling	50	m	130.00	6,500
366	100 diameter HDPE trade waste in trench including excavation and backfilling	50	m	120.00	6,000
367	100 diameter uPVC sewer clipped to underside of basement soffit	50	m	65.00	3,250
368	100 diameter HDPE trade waste clipped to underside of basement soffit	80	m	78.00	6,240
369	Allow for 3000 Lt neutralizing pit including excavation and backfilling	1	no	12,000.00	12,000
370	Allow for 1100Lt grease trap including excavation and backfilling	1	no	7,500.00	7,500
371	Precast concrete pits including cover, excavation and backfilling	5	no	3,500.00	17,500
372	Allow for connection into existing drainage	1	item	5,000.00	5,000
38 EXTERNAL SEWER DRAINAGE TOTAL					75,390
XW	39 EXTERNAL WATER SUPPLY				
WATER SUPPLY					

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Wilde and Woollard
37-41 Prospect Street
Box Hill Vic 3128

DETAILED COST PLAN



Project: TAMWORTH REGIONAL COUNCIL PERFORMING ARTS CENTRE
Cost Plan: A - CONCEPT COST PLAN (REV01)

No.	Item Description	Quantity	Unit	Rate	Total
EXTERNAL WORKS AND SERVICES					(Continued)
XW	39 EXTERNAL WATER SUPPLY				(Continued)
373	Allow for external water service including new meter assembly	1	item		25,000
	Subtotal				25,000
	BUILDER'S WORK				
374	Allow for builder's work and profit including attendance on the sub-contract and any builder's work in connection therewith such as hoisting, testing or commissioning, etc.	1	item	2,000	2,000
	39 EXTERNAL WATER SUPPLY TOTAL				27,000
XG	40 EXTERNAL GAS				
	GAS SUPPLY				
375	Allow for external gas service including new meter	1	item		15,000
	Subtotal				15,000
	BUILDER'S WORK				
376	Allow for builder's work and profit including attendance on the sub-contract and any builder's work in connection therewith such as hoisting, testing or commissioning, etc.	1	item	1,000	1,000
	40 EXTERNAL GAS TOTAL				16,000
XF	41 EXTERNAL FIRE PROTECTION				
	EXTERNAL FIRE SERVICES				
377	Allow for external fire services including connection into existing supply etc.	1	item	210,000	210,000
378	Allow for fire pumps and water tank backup (subject to pressure testing and Building Surveyor advice)	1	item	150,000	150,000
	Subtotal				360,000
	BUILDER'S WORK				
379	Allow for builder's work and profit including attendance on the sub-contract and any builder's work in connection therewith such as hoisting, testing or commissioning, etc.	1	item	20,000	20,000
	41 EXTERNAL FIRE PROTECTION TOTAL				380,000
XE	42 EXTERNAL ELECTRIC LIGHT AND POWER				
	EXTERNAL ELECTRICAL SERVICES				
380	Allow for external electrical services including LV supply, lighting etc	1	item	100,000	100,000
381	Allow for site power diversion including new substation, temporary supply and HV underground power supply cables (provisional sum - subject to solution and negotiation with authority)	1	item	1,500,000	1,500,000

Job No: 32587
Time of Printing: 12:15:10 PM
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Wilde and Woollard
37-41 Prospect Street
Box Hill Vic 3128

DETAILED COST PLAN



Project: TAMWORTH REGIONAL COUNCIL PERFORMING ARTS CENTRE
Cost Plan: A - CONCEPT COST PLAN (REV01)

No.	Item Description	Quantity	Unit	Rate	Total
EXTERNAL WORKS AND SERVICES					(Continued)
XE	42 EXTERNAL ELECTRIC LIGHT AND POWER				(Continued)
	Subtotal				1,600,000
	BUILDER'S WORK				
382	Allow for builder's work and profit including attendance on the sub-contract and any builder's work in connection therewith such as hoisting, testing or commissioning, etc.	1	item	80,000	80,000
	42 EXTERNAL ELECTRIC LIGHT AND POWER TOTAL				1,680,000
XC	43 EXTERNAL COMMUNICATIONS				
	EXTERNAL COMMUNICATIONS SERVICES				
383	Allow for external communications services	1	item	50,000	50,000
	Subtotal				50,000
	BUILDER'S WORK				
384	Allow for builder's work and profit including attendance on the sub-contract and any builder's work in connection therewith such as hoisting, testing or commissioning, etc.	1	item	3,000	3,000
	43 EXTERNAL COMMUNICATIONS TOTAL				53,000
PR	00 PRELIMINARIES				
	PRELIMINARIES				
385	Allow for builder's preliminaries	1		1,018,000.00	1,018,000
	00 PRELIMINARIES TOTAL				1,018,000
YY	46 DESIGN CONTINGENCY				
	DESIGN CONTINGENCY				
386	Allow for design contingency	1		267,000.00	267,000
	46 DESIGN CONTINGENCY TOTAL				267,000
YY	46 LOCALITY FACTOR				
	LOCALITY ALLOWANCE				
387	Locality Factor	1	item	142,000	142,000
	46 LOCALITY FACTOR TOTAL				142,000
	EXTERNAL WORKS AND SERVICES TOTAL				7,077,504

DETAILED COST PLAN



Project: TAMWORTH REGIONAL COUNCIL PERFORMING ARTS CENTRE
Cost Plan: A - CONCEPT COST PLAN (REV01)

No.	Item Description	Quantity	Unit	Rate	Total
ESCALATION TO TENDER					
YY	46 SPECIAL PROVISIONS				
	ESCALATION TO TENDER				
388	Allow for cost escalation to Tender (October 2022)	1	item	5,720,000	5,720,000
	46 SPECIAL PROVISIONS TOTAL				5,720,000
	ESCALATION TO TENDER TOTAL				5,720,000

DETAILED COST PLAN



Project: TAMWORTH REGIONAL COUNCIL PERFORMING ARTS CENTRE
Cost Plan: A - CONCEPT COST PLAN (REV01)

No.	Item Description	Quantity	Unit	Rate	Total
ESCALATION DURING CONSTRUCTION					
YY	46 SPECIAL PROVISIONS				
	ESCALATION DURING CONSTRUCTION				
389	Allow for cost escalation during Construction	1	item	1,895,000	1,895,000
	46 SPECIAL PROVISIONS TOTAL				1,895,000
	ESCALATION DURING CONSTRUCTION TOTAL				1,895,000

DETAILED COST PLAN



Project: TAMWORTH REGIONAL COUNCIL PERFORMING ARTS CENTRE
 Cost Plan: A - CONCEPT COST PLAN (REV01)

No.	Item Description	Quantity	Unit	Rate	Total
CONSTRUCTION CONTINGENCY					
YY	46 SPECIAL PROVISIONS				
	CONSTRUCTION CONTINGENCY				
390	Allow for construction contingency @ 10%	1	item	4,952,000.00	4,952,000
	46 SPECIAL PROVISIONS TOTAL				
					4,952,000
	CONSTRUCTION CONTINGENCY TOTAL				
					4,952,000

DETAILED COST PLAN



Project: TAMWORTH REGIONAL COUNCIL PERFORMING ARTS CENTRE
Cost Plan: A - CONCEPT COST PLAN (REV01)

No.	Item Description	Quantity	Unit	Rate	Total
OTHER PROJECT COSTS					
YY	46 SPECIAL PROVISIONS				
	PROFESSIONAL FEES				
391	Allow for Professional Fees	1	item	18,800,000	18,800,000
	AUTHORITY FEES				
392	Allow for authority fees	1	item	1,100,000	1,100,000
	LOOSE FURNITURE AND EQUIPMENT				
393	Allow for loose furniture and equipment	1	item	4,200,000	4,200,000
	DECANTING				
394	Allow for decanting/fitout to existing spaces				by others
	PABX				
395	PABX budget (Tamworth regional Council to advise)	1	item	112,000.00	112,000
	46 SPECIAL PROVISIONS TOTAL				24,212,000
	OTHER PROJECT COSTS TOTAL				24,212,000



TAMWORTH PERFORMING ARTS CENTRE - BUSINESS CASE

16th October 2019

SUMMARY ALLOCATED INTO COST CENTRES

	Area (from FSP Issue 0)	Area (ft ²)	Rate (from masterplan estimate)	Rate (from masterplan up to align with cost plan)	Centre Operations	Cafe and Retail	Rehearsal/ dance studio	Production/ auditorium	Production/ stage house	Studio/ Theatre	Salon/Break Room and Recording Studio	Production/ stage support - backstage	Performer and crew support - backstage	Centre Servicing	Library and Art Gallery expansion	Conservatorium TRCM	ABC Studio	EWAS	Total
ZONE 1 - FRONT OF HOUSE	1,334	1,534	4,603.00	2,023.54	10,774.110														10,774.110
ZONE 2 - CENTRE OPERATIONS	427	491	3,914.00	5,965.63	2,931.088														2,931.088
ZONE 3 - CAFE AND RETAIL	366	421	4,000.00	6,100.80		2,568.437													2,568.437
ZONE 4A - FUNCTIONS AND BOARDROOM	782	899	4,310.00	6,876.66			6,183.966												6,183.966
ZONE 4B - REHEARSAL/STUDIO	363	417	6,149.00	8,374.45				14,761.066											14,761.066
ZONE 5A - PROSCENIUM AUDITORIUM	1,180	1,357	7,132.00	10,871.72															10,871.72
ZONE 5B - PROSCENIUM STAGE HOUSE	1,416	1,628	5,045.00	7,684.43															7,684.43
ZONE 6 - STUDIO THEATRE	753	866	6,823.00	10,467.44						9,054.803									9,054.803
ZONE 7 - SALON AND RECORDING STUDIO	383	440	6,171.00	10,337.12							4,544.272								4,544.272
ZONE 8A - PRODUCTION/STAGE SUPPORT - BACKSTAGE	377	434	3,796.00	5,693.39								2,403.137							2,403.137
ZONE 8B - PERFORMER AND CREW SUPPORT - BACKSTAGE	526	605	3,905.00	5,942.00									3,607.010						3,607.010
ZONE 9 - CENTRE SERVICING	393	452	2,895.00	4,416.86										1,996.475					1,996.475
ZONE 10A - ABC STUDIO	302	347	4,417.00	6,736.00													2,337.670		2,337.670
ZONE 10B - CONSERVATORIUM TRCM	866	996	6,174.00	9,416.58												4,810.500			4,810.500
ZONE 11 - LIBRARY AND ART GALLERY EXPANSION (AREA MEASURED FROM PLAN)	273	314	3,967.52	5,101.68												1,873.800			1,873.800
EXTERNAL WORKS AND SERVICES (W)			2,077.564															2,077.564	2,077.564
TOTAL	8,369	11,201		8,162	10,774.110			14,761.066	12,526.058	9,054.803	4,544.272	2,403.137	3,607.010	1,996.475	1,873.800	4,810.500	2,337.670	7,077.564	91,421.058
ESCALATION TO TENDER			8,720.000		10,774.110			14,761.066	12,526.058	9,054.800	4,544.300	2,403.100	3,607.000	1,996.500	1,873.800	4,810.500	2,337.700	7,077.500	91,421.500
ESCALATION DURING CONSTRUCTION			1,686.000		874.108			823.561	783.713	567.161	284.323	153.466	225.881	124.914	117.238	300.980	166.262	442.822	5,720.000
TOTAL	11,201	11,201		8,842	11,071.546			15,990.597	13,570.290	9,819.861	4,922.789	2,657.472	3,907.458	2,162.772	2,029.879	5,211.193	2,532.388	7,667.030	99,036.058
CONTRACT CONTINGENCY			4,892.000		983.598			799.559	678.539	491.011	246.148	132.878	195.380	108.143	101.498	260.599	106.624	383.364	4,952.000
PROFESSIONAL FEES			18,800.000		2,215.599			3,035.481	2,576.036	1,864.095	934.489	504.466	741.748	410.557	385.330	989.236	480.721	1,458.624	18,800.000
AUTHORITY FEES AND CHARGES			1,100.000		129.636			177.608	150.726	109.069	54.678	29.517	43.400	24.022	22.548	57.881	28.127	85.157	1,100.000
TOTAL	11,201	11,201		11,060	14,060.379			20,803.245	16,975.911	12,234.036	6,158.164	3,324.333	4,887.887	2,705.484	2,539.253	5,318.879	3,167.860	9,590.875	123,888.058
PERCENTAGE OF TOTAL COST ADJUSTED FOR FFE				13%	13%	4%	3%	18%	10%	11%	6%	3%	4%	2%	2%	6%	na	na	100%
LOOSE FURNITURE AND EQUIPMENT			4,312.000		960.560			776.160	646.800	474.320	258.720	120.560	172.480	86.340	86.340	258.720	na	na	4,312.000
TOTAL (EXCLUDING GST AT TENDER OCTOBER 2019)	11,201	11,201		11,445	15,160.939			20,779.405	17,622.381	12,758.356	6,416.824	3,453.893	5,060.467	2,791.734	2,625.493	5,777.299	3,167.860	9,590.875	128,200.050
TOTAL - ROUNDED	11,201	11,201		11,445	15,161.000			20,779.000	17,622.000	12,758.000	6,417.000	3,454.000	5,060.000	2,792.000	2,625.000	5,778.000	3,168.000	9,591.000	128,200.000

NOTES
#1 Areas from FSP Issue 0 but including 5% structure allowance and 10% circulation contingency.
#2 Rates are generic from masterplan estimate dated May 2019.
#3 Rates are generic from masterplan estimate dated May 2019.
Refer to cost plan for full details of other notes, exclusions and inclusions.

W:\York\Tamworth Performing Arts Centre Business Case\Concept August 2019\Cost Plan

Summary page 1 of 1



Project: TAMWORTH REGIONAL COUNCIL – TPAC BUSINESS CASE PROPOSAL
Report: ESTIMATED CASH FLOW PROJECTION
Date: 9TH OF OCTOBER 2019

PROJECT CASHFLOW - BASED ON FORECAST FINAL COST																
DESCRIPTION	FORECAST FINAL COST	EXPENDITURE TO END 2019 Forecast	EXPENDITURE TO END 2020 Forecast	Jan to June 2021 Forecast	Jul-21 Forecast	Aug-21 Forecast	Sep-21 Forecast	Oct-21 Forecast	Nov-21 Forecast	Dec-21 Forecast	Total Yr 2021	Jan-22 Forecast	Feb-22 Forecast	Mar-22 Forecast	Apr-22 Forecast	May-22 Forecast
Project Costs																
Professional Fees	\$ 16,800,000	\$ -	\$ 75,200	\$376,000	\$376,000	\$376,000	\$376,000	\$188,000	\$470,000	\$470,000	\$ 2,632,000	\$470,000	\$470,000	\$470,000	\$470,000	\$376,000
Authorities Fees and Charges	\$ 1,100,000										\$ -	\$ -	\$ -	\$ -	\$110,000	\$275,000
Loose Furniture and Equipment	\$ 4,200,000										\$ -	\$ -	\$ -	\$ -		
Relocation Costs	excluded										\$ -	\$ -	\$ -	\$ -		
PABX	\$ 112,000										\$ -	\$ -	\$ -	\$ -		
Construction Works																
Early Works (yet to be determined)																
Main Contract	\$ 103,988,450										\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Variations	Included above										\$ -	\$ -	\$ -	\$ -		
Construction / Project Contingency	Included above										\$ -	\$ -	\$ -	\$ -		
TOTAL	\$ 128,200,450	\$ -	\$ 75,200	\$ 376,000	\$ 376,000	\$ 376,000	\$ 376,000	\$ 188,000	\$ 470,000	\$ 470,000	\$ 2,632,000	\$ 470,000	\$ 470,000	\$ 470,000	\$ 580,000	\$ 651,001

ANNUAL SUMMARY			
YEAR	Actual	Forecast	TOTAL
to end 2018			
2019	\$ -	\$ -	\$ -
2020	\$ -	\$ 75,200	\$ 75,200
2021	\$ -	\$ 2,632,000	\$ 2,707,200
2022	\$ -	\$ 8,264,002	\$ 10,971,202
2023	\$ -	\$ 40,222,500	\$ 51,193,702
2024	\$ -	\$ 77,006,753	\$ 128,200,455
2025-2026	\$ -	\$ -	\$ 128,200,455
TOTALS	\$ -	\$ 128,200,455	\$ 128,200,455

Monthly amounts reflect expenditure dates, not receipt of Invoicing



Project: TAMWORTH REGIONAL COUNCIL – TPAC BUSINE
Report: ESTIMATED CASH FLOW PROJECTION
Date: 9TH OF OCTOBER 2019

PROJECT CASHFLOW - BASED ON FORECAST FINAL COST													
DESCRIPTION	FORECAST FINAL COST	Total FY 2022											
		Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22
Project Costs													
Professional Fees	\$ 10,800,000	\$376,000											
Authorities Fees and Charges	\$ 1,100,000	\$275,000											
Loose Furniture and Equipment	\$ 4,200,000												
Relocation Costs	excluded												
PABX	\$ 112,000												
Construction Works													
Early Works (yet to be determined)	\$ 103,988,450												
Main Contract	Included above												
Variations	Included above												
Construction / Project Contingency													
TOTAL	\$ 128,200,450	\$ 651,001	\$ 275,001	\$ -	\$ 188,000	\$ 470,000	\$ 1,972,000	\$ 2,067,000	\$ 8,264,000	\$ 2,151,000	\$ 2,116,500	\$ 2,165,000	\$ 2,515,000

ANNUAL SUMMARY			
YEAR	Actual	Forecast	TOTAL
to end 2018			
2019	\$ -	\$ -	\$ -
2020	\$ -	\$ 75,200	\$ 75,200
2021	\$ -	\$ 2,632,000	\$ 2,707,200
2022	\$ -	\$ 8,264,002	\$ 10,971,202
2023	\$ -	\$ 40,222,500	\$ 51,193,702
2024	\$ -	\$ 77,006,753	\$ 128,200,455
2025-2026	\$ -	\$ -	\$ 128,200,455
TOTALS	\$ -	\$ 128,200,455	\$ 128,200,455

Monthly amounts reflect expenditure dates, not receipt of Invoicing



Date: 9TH OF OCTOBER 2019

PROJECT CASHFLOW - BASED ON FORECAST FINAL COST																
DESCRIPTION	FORECAST FINAL COST	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Total Yr 2024	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Project Costs	Professional Fees	\$ 18,800,000	\$470,000	\$470,000	\$470,000	\$470,000	\$ 5,640,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000
	Authorities Fees and Charges	\$ 1,100,000	\$0	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Loose Furniture and Equipment	\$ 4,200,000					-									
	Relocation Costs	excluded					-									
	PABX	\$ 112,000					-								\$44,800	\$44,800
Construction Works	Early Works (yet to be determined)						-									
	Main Contract	\$ 10,988,450	\$3,318,000	\$4,151,000	\$4,525,000	\$4,606,000	\$ 34,582,500	\$6,522,000	\$5,909,000	\$6,175,000	\$8,070,000	\$9,228,000	\$8,142,000	\$9,731,000	\$4,225,000	\$3,684,000
	Varitions	Included above					-									
Construction / Project Contingency	Included above						-									
TOTAL	\$ 128,200,450	\$ 3,788,000	\$ 4,621,000	\$ 5,107,000	\$ 4,995,000	\$ 5,076,000	\$ 40,222,500	\$ 6,992,000	\$ 6,379,000	\$ 6,645,000	\$ 9,140,000	\$ 8,698,000	\$ 8,112,000	\$ 7,391,000	\$ 4,749,800	\$ 4,488,000

YEAR to end 2018	ANNUAL SUMMARY		
	Actual	Forecast	TOTAL
2019	\$ -	\$ -	\$ -
2020	\$ -	\$ 75,200	\$ 75,200
2021	\$ -	\$ 2,632,000	\$ 2,632,000
2022	\$ -	\$ 8,266,002	\$ 8,266,002
2023	\$ -	\$ 40,222,500	\$ 40,222,500
2024	\$ -	\$ 77,006,753	\$ 77,006,753
2025-2026	\$ -	\$ -	\$ -
TOTAL \$	\$ -	\$ 128,200,455	\$ 128,200,455

Monthly amounts reflect expenditure dates, not receipt of invoicing



Project: TAMWORTH REGIONAL COUNCIL – TPAC BUSINE
Report: ESTIMATED CASH FLOW PROJECTION
Date: 9TH OF OCTOBER 2019

PROJECT CASHFLOW - BASED ON FORECAST FINAL COST						
DESCRIPTION	FORECAST FINAL COST	Oct-24 Forecast	Nov-24 Forecast	Dec-24 Forecast	Balance 2024-2025 Forecast	Total FY 2024-2025 Forecast
Project Costs						
Professional Fees	\$ 18,800,000	\$470,000	\$470,000	\$470,000	\$582,800	\$ 6,222,800
Authorities Fees and Charges	\$ 1,100,000	\$0	\$0	\$0	\$165,000	\$ 1,100,000
Loose Furniture and Equipment	\$ 4,200,000	\$630,000	\$1,470,000	\$1,470,000	\$630,000	\$ 4,200,000
Relocation Costs	excluded					
PABX	\$ 112,000	\$0	\$0	\$0	\$22,400	\$ 112,000
Construction Works						
Early Works (yet to be determined)						
Main Contract	\$ 103,988,450	\$3,125,000	\$2,529,000	\$2,140,000	\$6,950	\$ 66,306,950
Variations	Included above					
Construction / Project Contingency	Included above					
TOTAL	\$ 128,200,450	\$ 4,225,000	\$ 4,469,000	\$ 4,080,000	\$ 1,407,151	\$ 77,006,750
						\$ 128,200,450

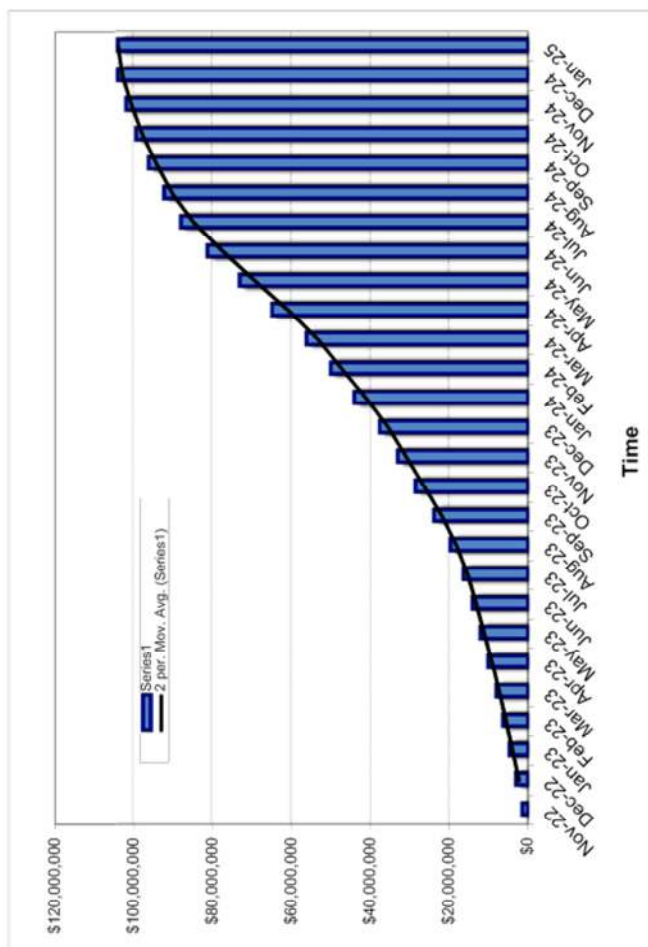
ANNUAL SUMMARY			
YEAR	Actual	Forecast	TOTAL
to end 2018			
2019	\$ -	\$ -	\$ -
2020	\$ -	\$ 75,200	\$ 75,200
2021	\$ -	\$ 2,632,000	\$ 2,707,200
2022	\$ -	\$ 8,264,002	\$ 10,971,202
2023	\$ -	\$ 40,222,500	\$ 51,193,702
2024	\$ -	\$ 77,006,753	\$ 128,200,455
2025-2026	\$ -	\$ -	\$ -
TOTALS	\$ -	\$ 128,200,455	\$ 128,200,455

Monthly amounts reflect expenditure dates, not receipt of Invoicing



CONSTRUCTION CASHFLOW ANALYSIS FOR PROJECT - TAMWORTH P.A.C.

Current Estimated Construction Cost \$ 103,988,450
Rise and Fall Provision Prior to Construction (% p.a.) 0.00%
Rise and Fall Provision During Construction (% p.a.) 0.00%
Construction Commencement Date 1-Oct-22
Construction Completion Date 1-Dec-24
Projected Final Construction Cost including Rise and Fall Provision \$ 103,989,000



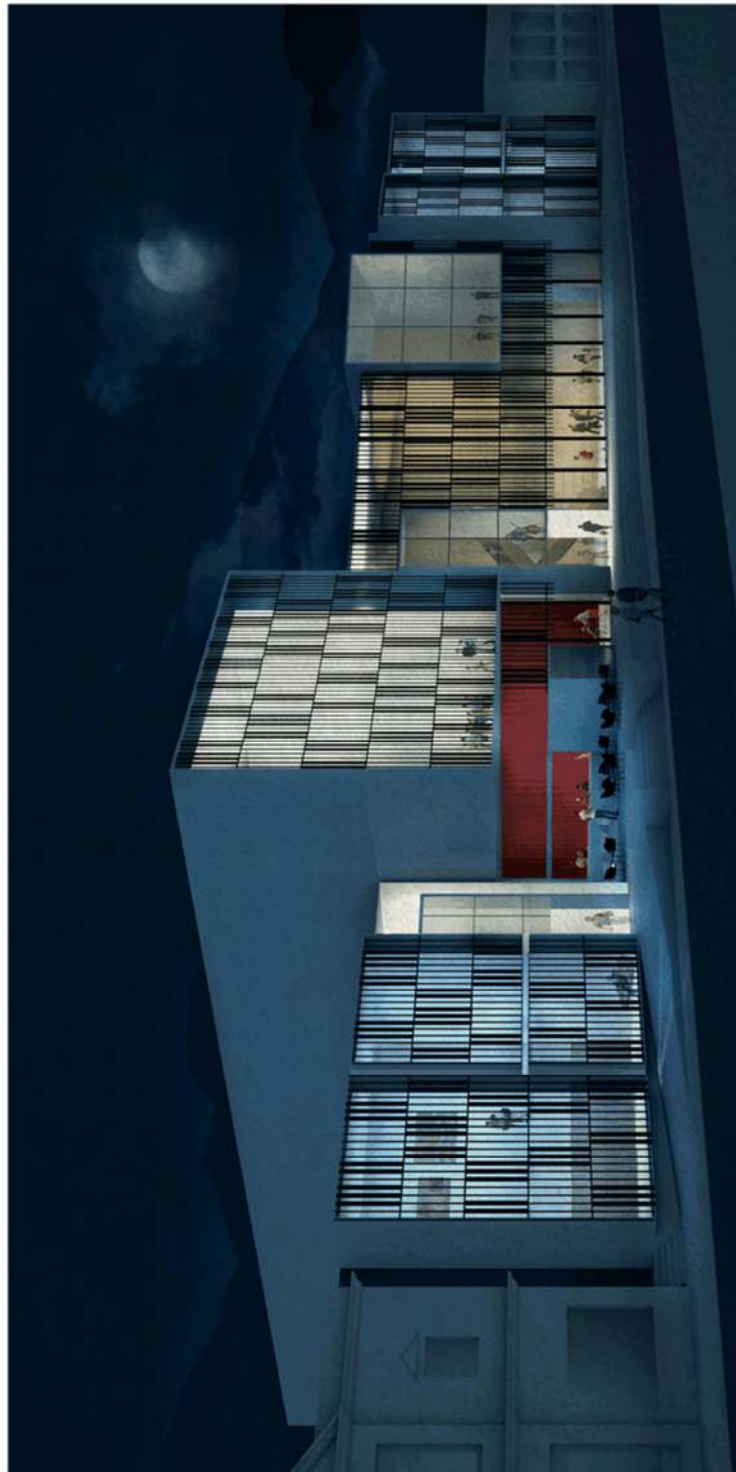
Month Paid	Projected	Rounded Payment	Actual
October-22	\$ -	\$ -	\$ -
November-22	\$ 1,502,055	\$ 1,502,000	\$ 1,502,000
December-22	\$ 3,098,646	\$ 1,597,000	\$ 1,597,000
January-23	\$ 4,779,267	\$ 1,681,000	\$ 1,681,000
February-23	\$ 6,424,175	\$ 1,645,000	\$ 1,645,000
March-23	\$ 8,119,502	\$ 1,695,000	\$ 1,695,000
April-23	\$ 10,164,124	\$ 2,045,000	\$ 2,045,000
May-23	\$ 12,147,940	\$ 1,984,000	\$ 1,984,000
June-23	\$ 14,159,855	\$ 2,012,000	\$ 2,012,000
July-23	\$ 16,441,630	\$ 2,282,000	\$ 2,282,000
August-23	\$ 19,759,639	\$ 3,318,000	\$ 3,318,000
September-23	\$ 23,910,716	\$ 4,151,000	\$ 4,151,000
October-23	\$ 28,548,156	\$ 4,637,000	\$ 4,637,000
November-23	\$ 33,073,431	\$ 4,525,000	\$ 4,525,000
December-23	\$ 37,679,557	\$ 4,606,000	\$ 4,606,000
January-24	\$ 44,201,257	\$ 6,522,000	\$ 6,522,000
February-24	\$ 50,109,957	\$ 5,909,000	\$ 5,909,000
March-24	\$ 56,284,658	\$ 6,175,000	\$ 6,175,000
April-24	\$ 64,954,701	\$ 8,670,000	\$ 8,670,000
May-24	\$ 73,182,927	\$ 8,228,000	\$ 8,228,000
June-24	\$ 81,325,215	\$ 8,142,000	\$ 8,142,000
July-24	\$ 88,055,754	\$ 6,731,000	\$ 6,731,000
August-24	\$ 92,290,614	\$ 4,235,000	\$ 4,235,000
September-24	\$ 96,184,183	\$ 3,894,000	\$ 3,894,000
October-24	\$ 99,308,884	\$ 3,125,000	\$ 3,125,000
November-24	\$ 101,837,457	\$ 2,529,000	\$ 2,529,000
December-24	\$ 103,977,928	\$ 2,140,000	\$ 2,140,000
January-25	\$ 103,988,450	\$ 11,000	\$ 11,000

williams ross

D Concept Design

Williams Ross Architects

- 00 Tamworth Performing Arts Centre – Peel Street View
- 01 Site Plan
- 02 Demolition Plan
- 03 Level 0 – Basement
- 04 Level 1 – Main Foyer, Proscenium & Salon
- 05 Level 2 – Studio Theatre, Functions
- 06 Level 3 – Rehearsal Studio, TRCM
- 07 Level 4 – Technical Galleries
- 08 Level 5 – Stagehouse Grid
- 09 Studio and Proscenium Section
- 10 Studio and Proscenium Section – 3D
- 11 Peel Street Frontage Section – 3D
- 12 Events Plaza View
- 13 Aerial View



Tamworth Performing Arts Centre and Cultural Precinct
Business Case - Concept Design
Tamworth Regional Council

MEYERS LACONDO

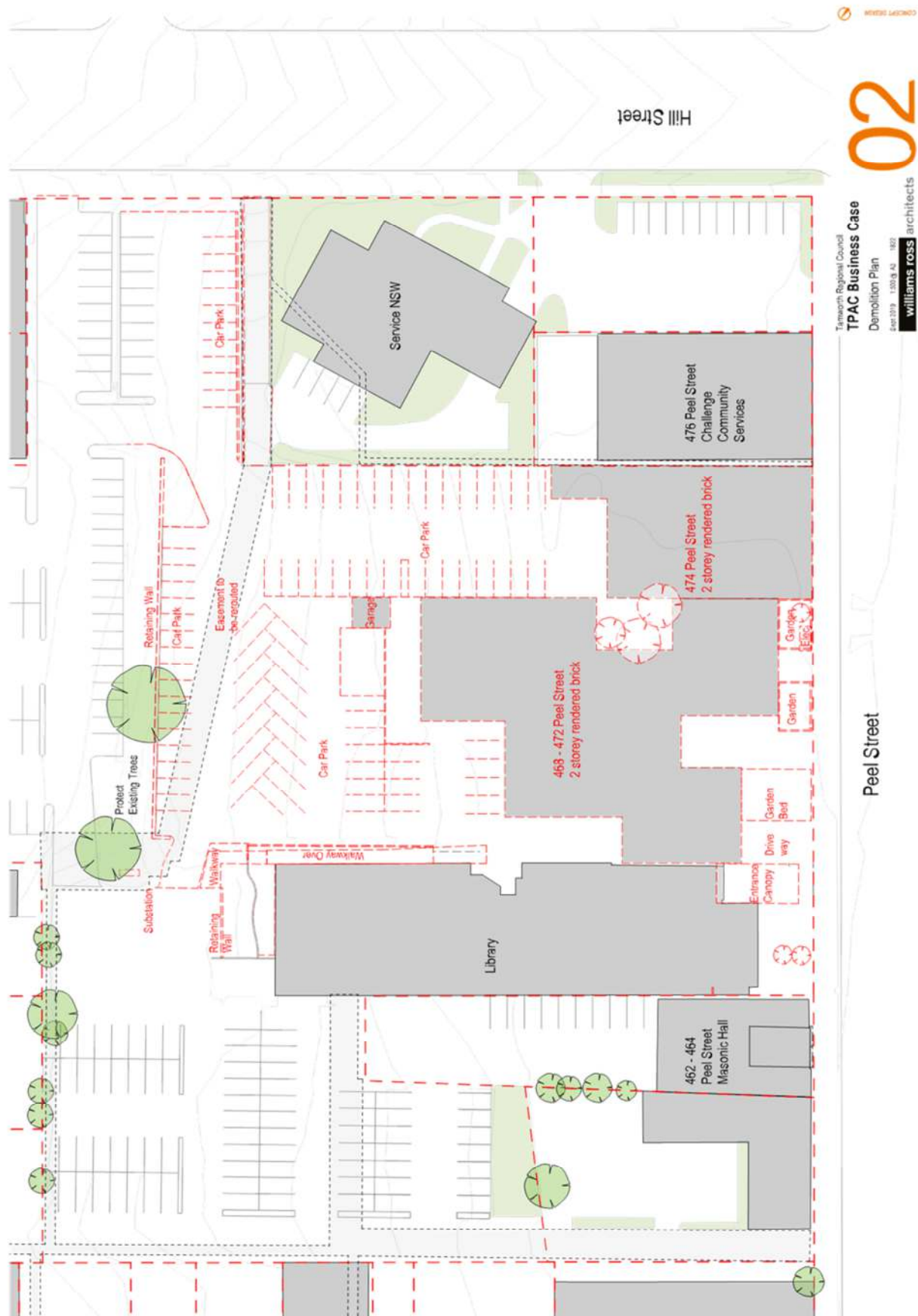
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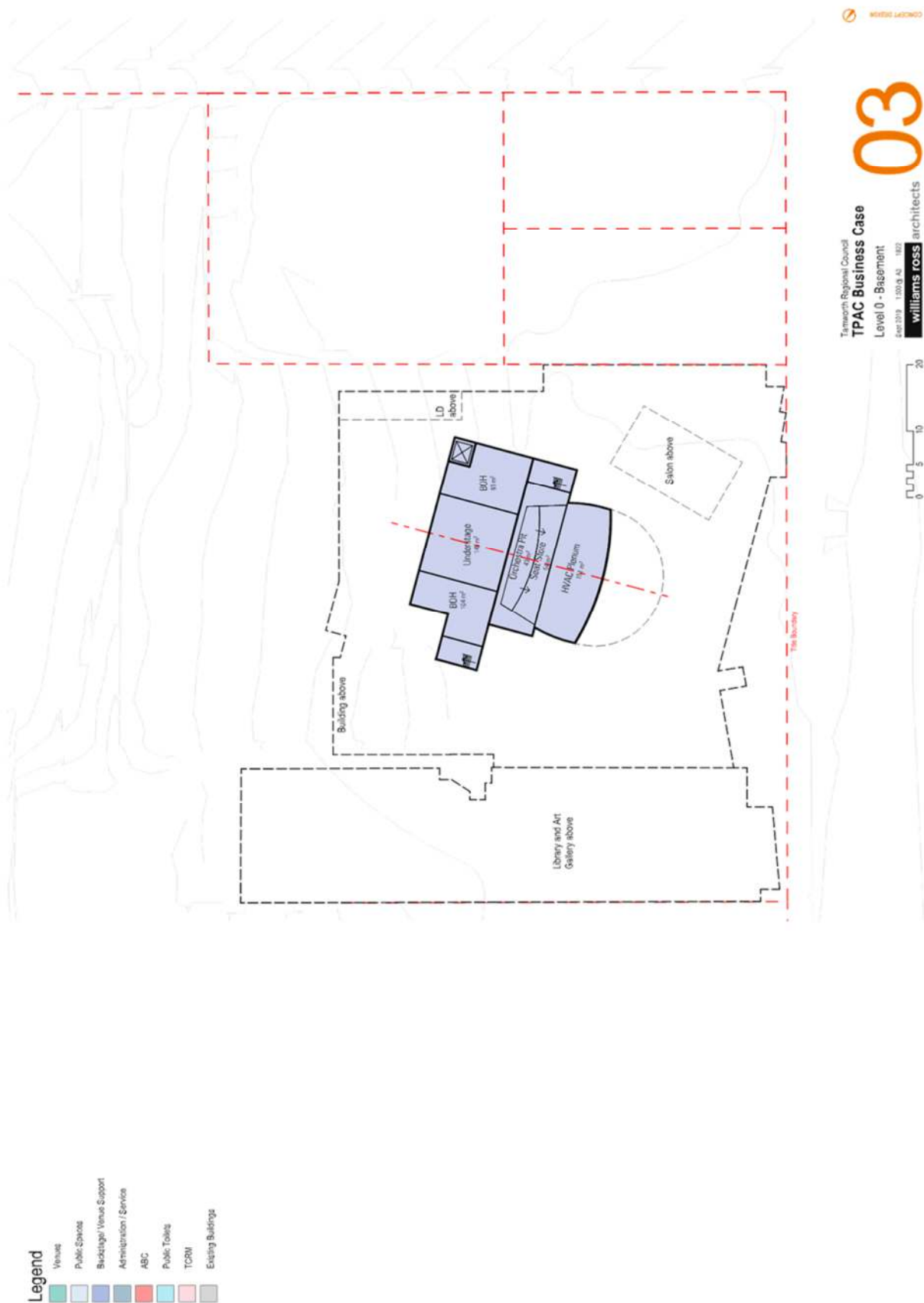
williams ross architects
1802
11/15/2019



WILLIAMS ROSS ARCHITECTS

Tamworth Regional Council
TPAC Business Case
 Site Plan
 1:500 1:1000 1:5000
 Dec 2019 AL
williams ross architects









Legend

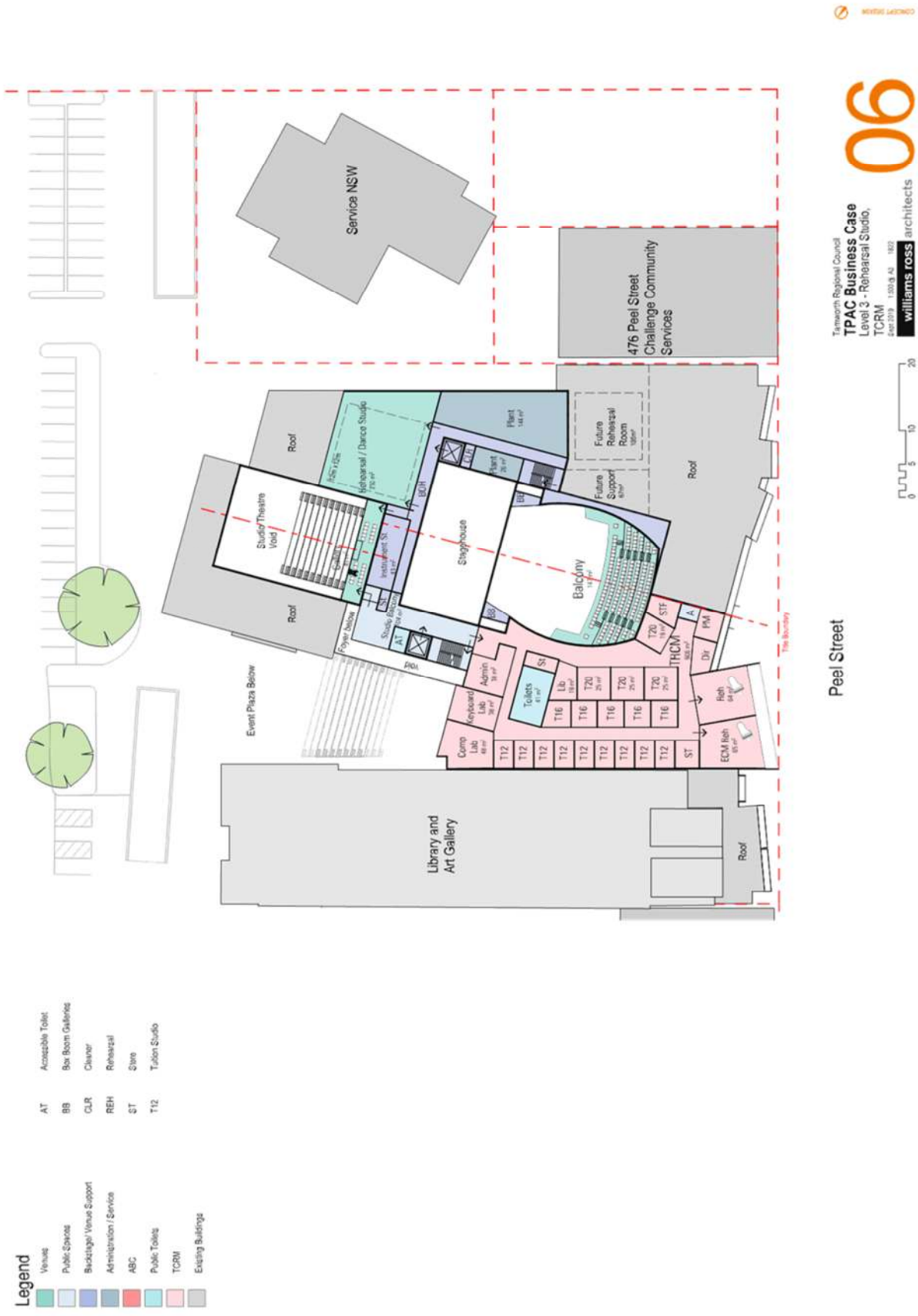
AL	Entry Air Lock	Venue
AT	Accessible Toilet	Public Space
BS	Bar/Boom/Galvanizing	Backstage/Venue Support
PT	Public Toilets	Administration/Service
RS	Recording Studio	Public Toilets
RSB	Removable Seating Bank	TCRM
RSC	Recording Studio Control Room	Existing Buildings
SL	Sound Lock	
ST	Store	



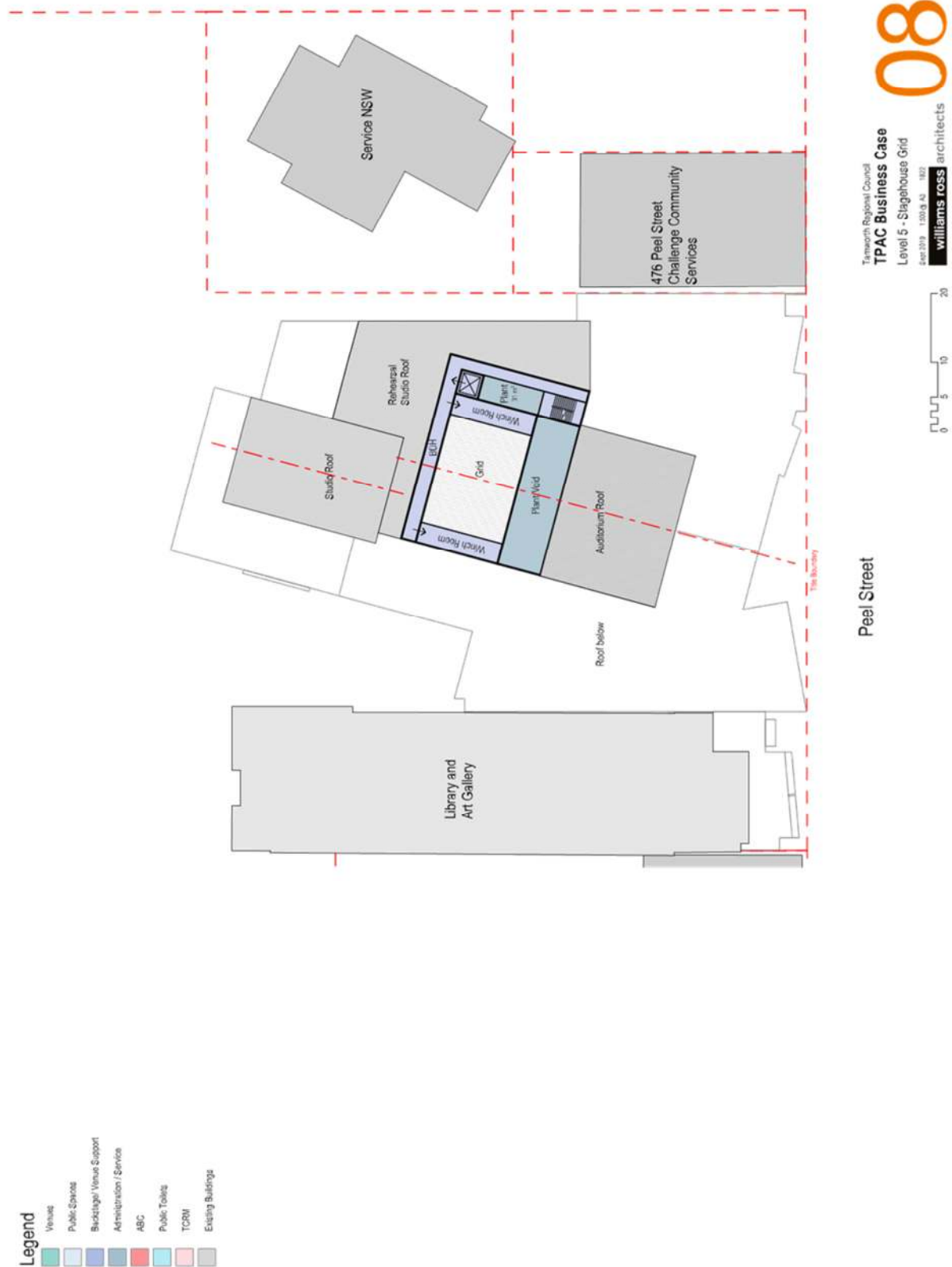
05
TPAC Business Case
Level 2 - Studio Theatre,
Functions
Case 2019 - 1200 B. 02
williams ross architects



Peel Street



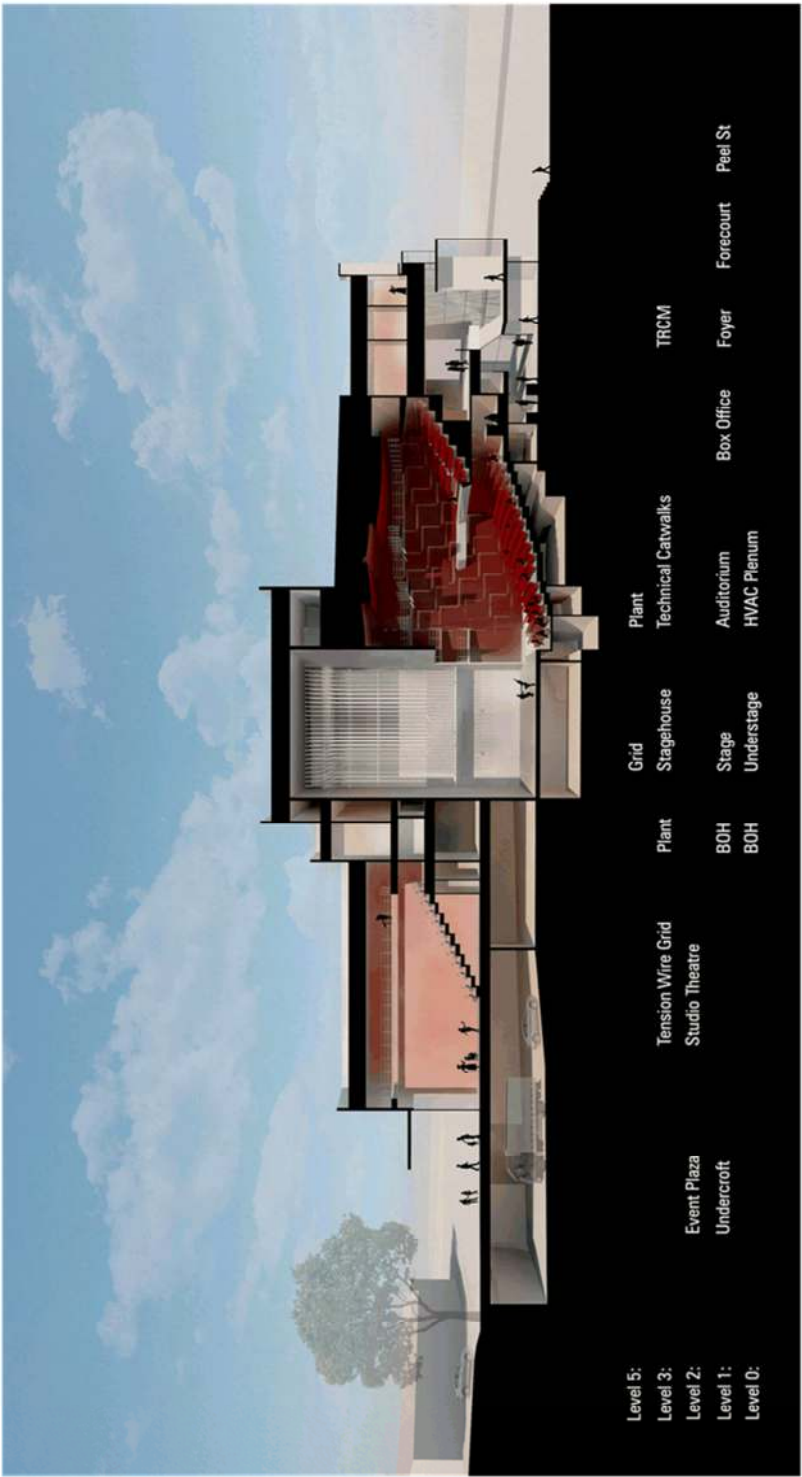


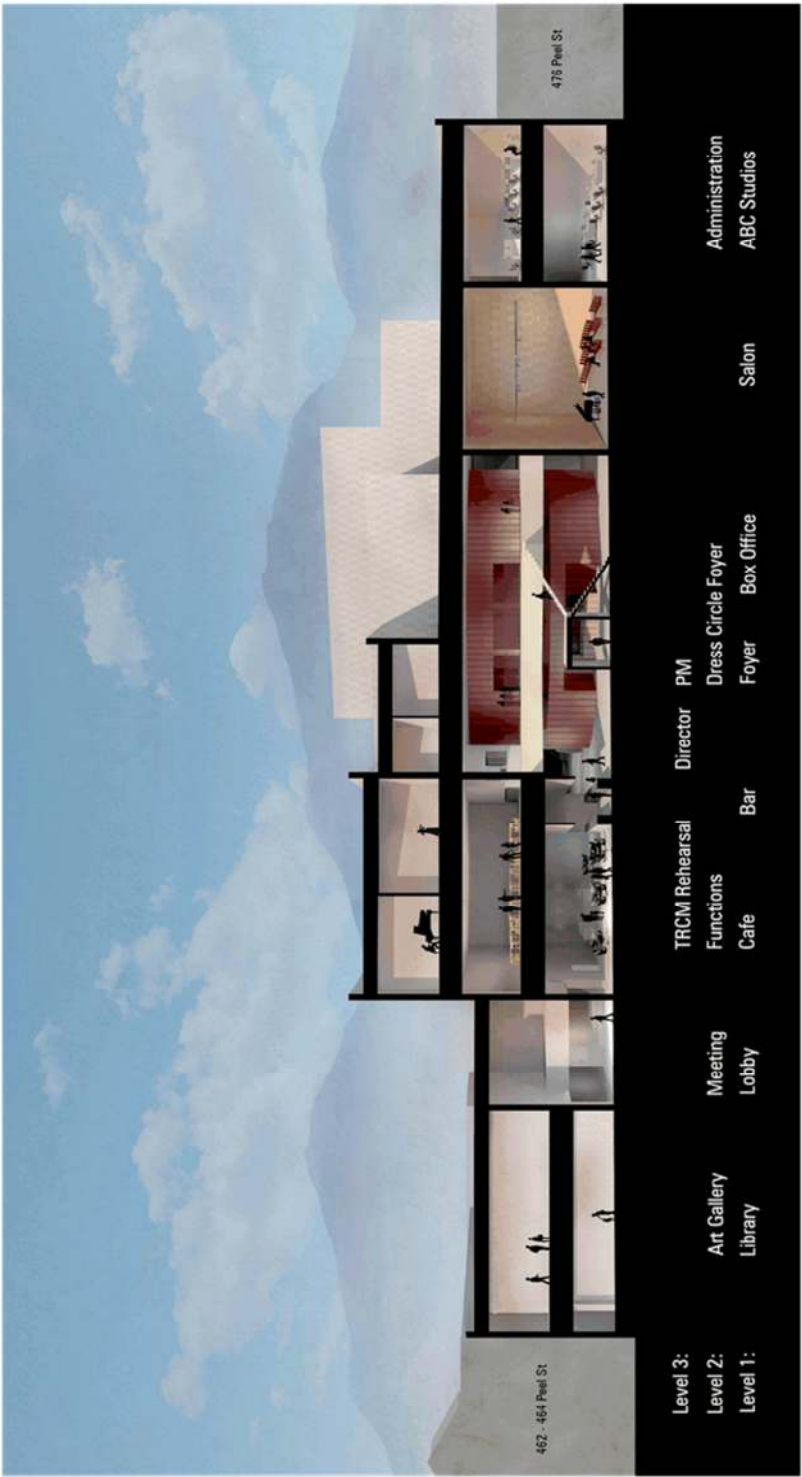




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TPAC Business Case
Studio and Proscenium
Section
1:00 p.m. - 1:20 p.m. 1B22
williams ross architects







12
Tamworth Regional Council
TPAC Business Case
Events Plaza View
Date: 2019 - 12.18.19
williams ross architects



Tamworth Regional Council
TPAC Business Case
Aerial View
Dec 2019 - 1:1.5 @ A3
williams ross architects

13



Tamworth Performing Arts Centre and Cultural Precinct
Business Case - Concept Design
Tamworth Regional Council

09/2019 1:13 PM
williams ross architects

00

CONCEPT DESIGN

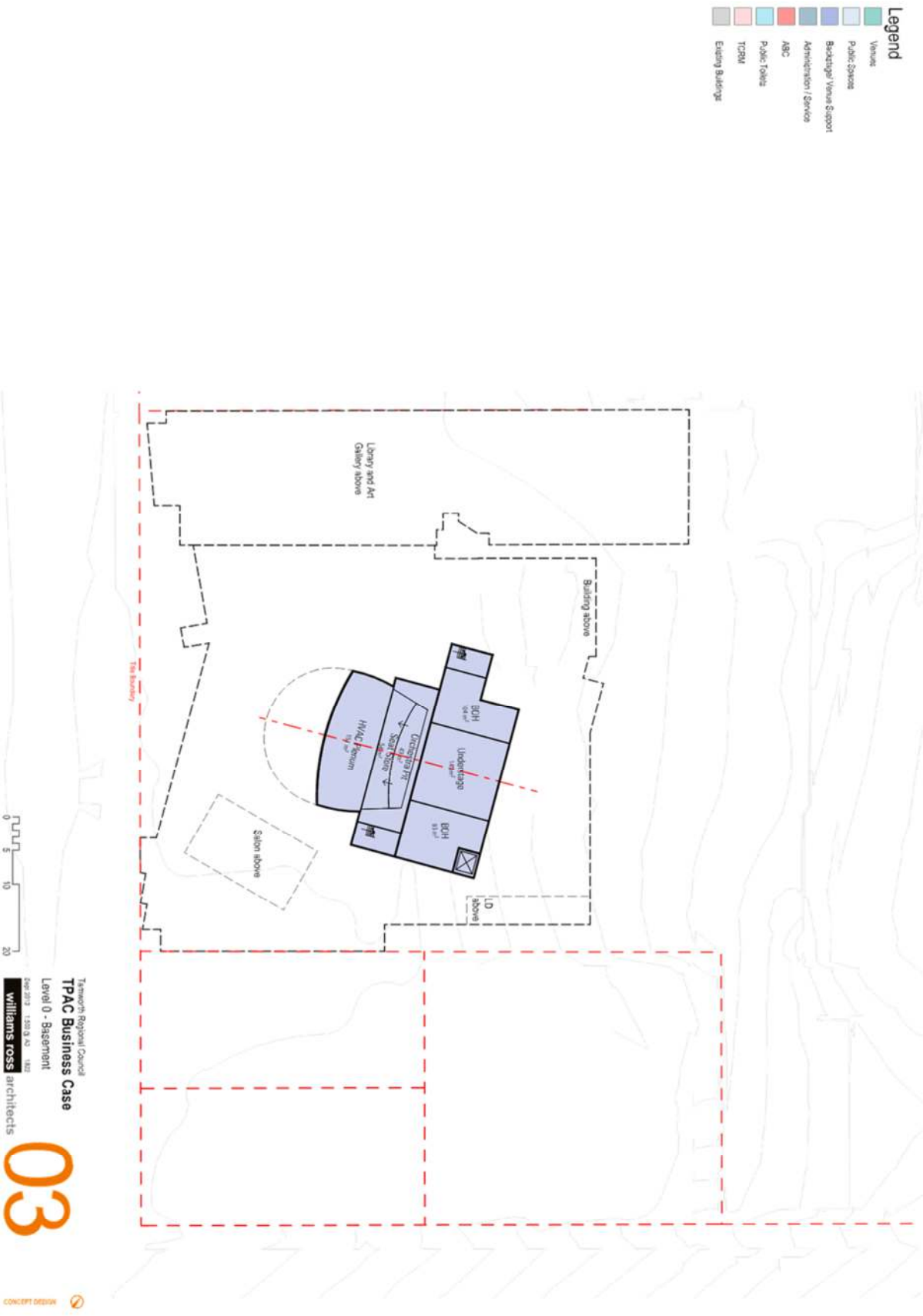


Tamworth Regional Council
 TPAC Business Case
 Site Plan
 1:5000 1:10000
 2019 2020
 williams ross architects

01

CONCEPT DESIGN



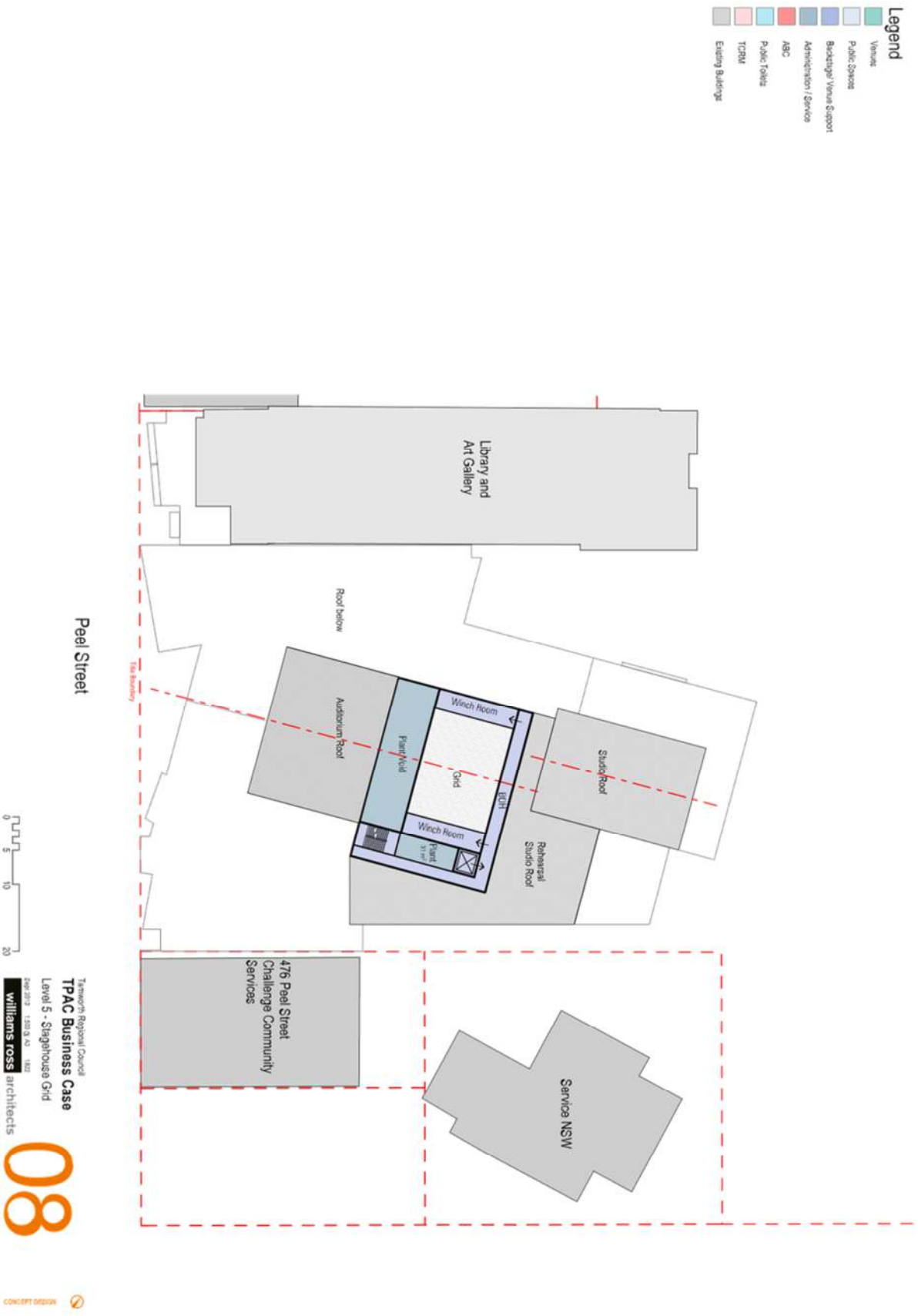


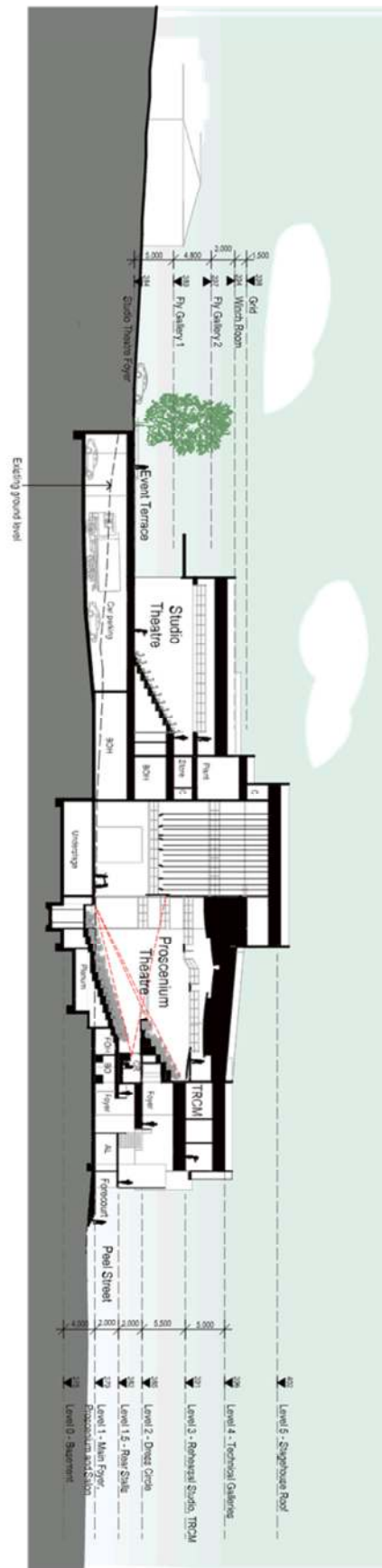








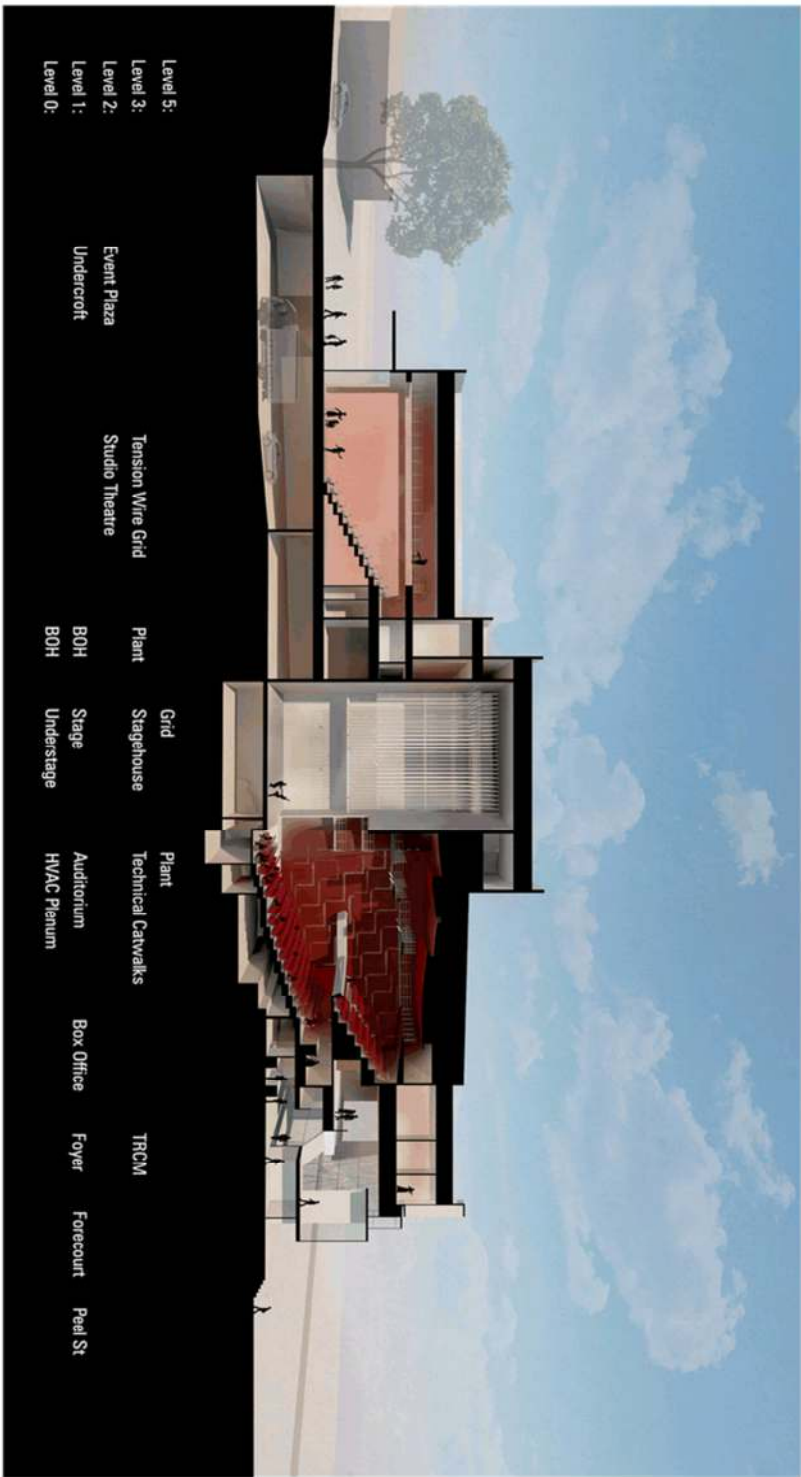




Tamworth Regional Council
 TPAC Business Case
 Studio and Proscenium
 Section
 Date: 2013 1403 1403
 williams ross architects

09

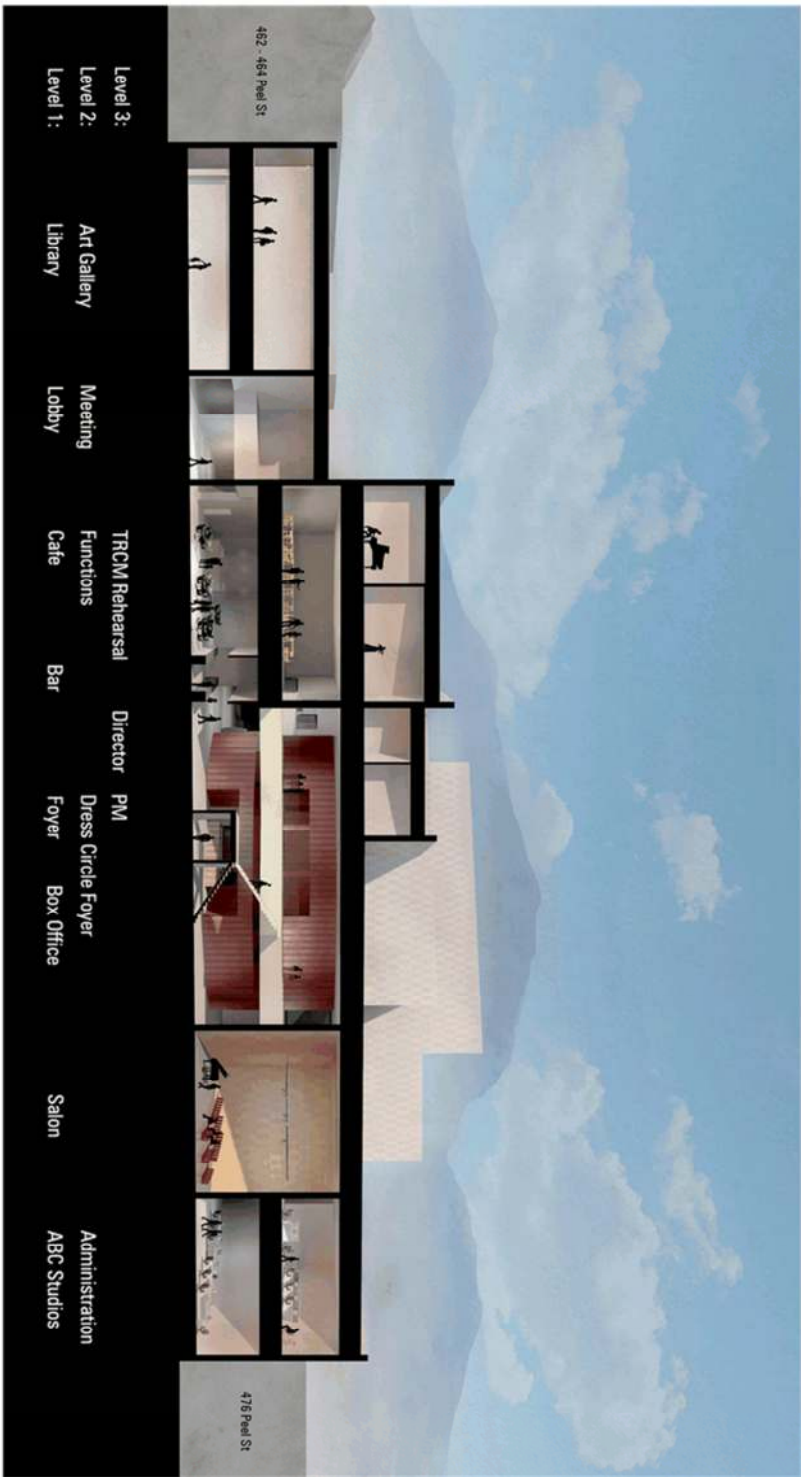
CONCEPT DESIGN



Tamworth Regional Council
TPAC Business Case
Studio and Proscenium
Section - 3D
Date: 2019 11 13 14:00
williams ross architects

10

CONCEPT DESIGN





Tamworth Regional Council
TPAC Business Case
Events Plaza View
Sep 2013 1:37:28 AM
williams ross architects

12

CONCEPT DESIGN



Tamworth Regional Council
TPAC Business Case
Aerial View
Sep 2013 1:12:19 AM
williams ross architects

13

CONCEPT DESIGN

Budget Variations November 2019						
Description	Reason	Budget Type	Funding for Variation		Reserves	Grants/Contributions
			Budget Variation	Revenue		Loans
Cultural Services						
Collection Conversion - Inc	New Project	Op Inc NR	(19,465)	0	0	(19,465)
Collection Conversion - Ex	New Project	Op Exp NR	19,465	0	0	19,465
Grant Funding - Sky Canvas Inc	New Project	Op Inc NR	(19,680)	0	0	(19,680)
Grant Funding - Sky Canvas exp	New Project	Op Exp NR	19,680	0	0	19,680
Business Systems & Solutions						
Council Chambers Audio Visual Equipment	LG Act requirement	Cap Exp	78,100	0	78,100	0
General Purpose Income						
Dampier Rural - Disposal of Shares	Asset Disposal	Op Inc NR	(25,730)	(25,730)	0	0
Integrated Planning						
Woolomin Committee - Playground	Budget Transfer	Cap Exp	(5,000)	0	(5,000)	0
Woolomin Playground - Exp	Budget Transfer	Cap Exp	10,000	0	5,000	0
Woolomin Playground Project - Inc	New Project	Cap Inc NR	(64,000)	0	0	(64,000)
Woolomin Playground Project - Exp	New Project	Cap Exp	59,000	0	0	59,000
Barraba Aero Club - Dissolution - Inc	Increased income	Op Inc NR	(5,545)	0	0	(5,545)
Plant, Fleet & Buildings						
Organisational Asbestos Assessment	Revised contribution	Op Exp NR	0	(100,000)	100,000	0
Sports & Recreation Services						
TRC-Water Efficiency Projects-Control	Additional Funding	Cap Rec	(2,967)	0	(2,967)	0
Riverside 5 - Irrigation System	Additional Funding	Cap Exp	113	0	113	0
Charley Park - Tank and Pump	Additional Funding	Cap Exp	2,854	0	2,854	0
TRC-Aquatic facilities	Allocate Control	Cap Exp	(34,564)	0	(34,564)	0
South-West Pool Furniture Renewal	Allocate Control	Cap Exp	14,260	0	14,260	0
South-West Pool Office Renewal	Allocate Control	Cap Exp	9,724	0	9,724	0
Manilla Pool Shell Paint	Allocate Control	Cap Exp	10,580	0	10,580	0
Design & Construction/Infrastructure & Projects						
TRC-Sealed Road Reseals Program	Allocate Funding	Cap Rec	(199,733)	0	(199,733)	0
TRC-Gravel Renewal Program-Southern	Allocate Funding	Cap Rec	0	0	0	0
TRC-Pavement Renewal Program-Southern	Allocate Funding	Cap Rec	(305,000)	0	(305,000)	0
Gravel Renewal - Watsons Creek Road	Allocate Funding	Cap Exp	29,892	0	29,892	0
Gravel Renewal - Moonbi Common Road	Allocate Funding	Cap Exp	20,896	0	20,896	0
Gravel Renewal - New England Gully Road	Allocate Funding	Cap Exp	3,507	0	3,507	0
Gravel Renewal - Bartons Lane	Allocate Funding	Cap Exp	22,006	0	22,006	0
Gravel Renewal - Kaytown Road	Allocate Funding	Cap Exp	19,844	0	19,844	0
Gravel Renewal - Pullmans Road	Allocate Funding	Cap Exp	20,252	0	20,252	0
Gravel Renewal - Spains Lane	Allocate Funding	Cap Exp	5,549	0	5,549	0
Woodstreet Stabilisation Final Seal	Allocate Funding	Cap Exp	17,744	0	17,744	0

Budget Variations November 2019									
Description	Reason	Budget Type	Funding for Variation		Reserves		Grants/Contributions	Loans	
			Budget Variation	Revenue					
Browns Lane Final Seal, Moore Creek Rd to Forest Rd	Allocate Funding	Cap Exp	60,043	0	60,043	0	0	0	0
Marius St, Darling to Macquarie	Allocate Funding	Cap Exp	100,000	0	100,000	0	0	0	0
Jewry St, Peel to Marius	Allocate Funding	Cap Exp	140,000	0	140,000	0	0	0	0
Burgmans Lane at Warris Ck Intersection	Allocate Funding	Cap Exp	65,000	0	65,000	0	0	0	0
Manilla Low Level Bridge - Grant Income	Reduce Funds this year	Cap Inc NR	42,040	0	0	42,040	0	0	0
Oxley Hwy-Country Rd 5 leg R/about exp	New Project	Cap Exp	4,132,000	0	0	4,132,000	0	0	0
Oxley Hwy-Country Rd 5 leg R/about inc	New Project	Cap Inc NR	(4,132,000)	0	0	(4,132,000)	0	0	0
Waste Management									
Biomass Solutions Coffs Harbour	Additional Income	Op Inc NR	(555,897)	0	(555,897)	0	0	0	0
Office Rearrangement Works	New Project	Cap Exp	17,000	0	17,000	0	0	0	0
Industrial Relations Matter	Increased Expenses	Op Exp NR	50,000	0	50,000	0	0	0	0
Forest Road Landfill - Site access rd	Allocate Funding	Cap Exp	(322,154)	0	(322,154)	0	0	0	0
Challenge MRF Hardstand Construction	Allocate Funding	Cap Exp	168,068	0	168,068	0	0	0	0
Forest Road Perimeter Wall	Allocate Funding	Cap Exp	154,086	0	154,086	0	0	0	0
Water & Wastewater									
Tamworth-Sewer-Parallel Main/Pump Station	Revise Budget	Cap Exp	(370,000)	0	0	(370,000)	0	0	0
Effluent Reuse Pump Station - Pipework	New Project	Cap Exp	50,000	0	50,000	0	0	0	0
Attunga - New bulk water refill station	Additional Expenditure	Cap Exp	2,156	0	2,156	0	0	0	0
Barraba Wai - Process/Treatment Improvements	Additional Expenditure	Cap Exp	1,394	0	1,394	0	0	0	0
Barraba Reservoir - Site Lease	Additional Expenditure	Op Inc R	(1,056)	0	0	0	0	0	0
TRC-Tamworth-Water Main Renewal	Allocate Control	Cap Exp	(12,379)	0	(12,379)	0	0	0	0
Wongala Street Water Main - Design	Allocate Control	Cap Exp	7,940	0	7,940	0	0	0	0
Burilla Street Water Main - Design	Allocate Control	Cap Exp	4,439	0	4,439	0	0	0	0
Groundwater Connection - Riverside Fields	Trsl to Marius St	Cap Exp	(20,000)	0	(20,000)	0	0	0	0
Groundwater Connection - Marius St Fields	Trsl from Riverside	Cap Exp	20,000	0	20,000	0	0	0	0
W&W - General Fund Activities									
Waste Efficiency Projects - Budget Control	Allocate Funding	Cap Exp	(20,000)	0	(20,000)	0	0	0	0
Leis Talk Rubbish Campaign	Allocate Funding	Op Exp NR	20,000	0	20,000	0	0	0	0
Waste Education Strategy Development	New Project	Op Exp NR	18,000	0	18,000	0	0	0	0
Grand Total			(699,538)	(126,786)	(239,247)		(333,505)		0

TAMWORTH REGIONAL COUNCIL INVESTMENT REGISTER 30/11/2019										
Financial Institution	S&P Credit Rating	IFRS Classification	Investment Type	Date Invested	Due Date	No of Days	Interest Rate	Market Value at 31/10/2019	Market Value at 30/11/2019	% of Amount Invested
NAB	A-1+	Held to Maturity	TD	28/05/2019	06/11/2019	162	2.25%	4,000,000.00	-	0.00%
NAB	A-1+	Held to Maturity	TD	02/07/2019	12/11/2019	133	1.99%	4,000,000.00	-	0.00%
NAB	A-1+	Held to Maturity	TD	02/07/2019	19/11/2019	140	1.99%	4,000,000.00	-	0.00%
NAB	A-1+	Held to Maturity	TD	23/07/2019	26/11/2019	126	1.90%	4,000,000.00	-	0.00%
ANZ	A-1+	Held to Maturity	TD	30/07/2019	03/12/2019	128	1.73%	5,000,000.00	5,000,000.00	3.18%
ANZ	A-1+	Held to Maturity	TD	06/08/2019	10/12/2019	126	1.71%	5,000,000.00	5,000,000.00	3.18%
NAB	A-1+	Held to Maturity	TD	13/08/2019	17/12/2019	126	1.75%	4,000,000.00	4,000,000.00	2.54%
St George	A-1+	Held to Maturity	TD	20/08/2019	24/12/2019	126	1.87%	4,000,000.00	4,000,000.00	2.54%
St George	A-1+	Held to Maturity	TD	21/08/2019	07/01/2020	139	1.87%	4,000,000.00	4,000,000.00	2.54%
St George	A-1+	Held to Maturity	TD	21/08/2019	14/01/2020	146	1.87%	4,000,000.00	4,000,000.00	2.54%
Westpac	A-1+	Held to Maturity	On Call	31/10/2019	29/01/2020	90	1.85%	5,000,000.00	5,000,000.00	3.18%
Westpac	AA-	Held to Maturity	TD	22/01/2019	28/01/2020	371	2.75%	3,000,000.00	3,000,000.00	1.91%
ANZ	A-1+	Held to Maturity	TD	27/08/2019	04/02/2020	161	1.66%	4,000,000.00	4,000,000.00	2.54%
NAB	A-1+	Held to Maturity	TD	03/09/2019	11/02/2020	161	1.65%	4,000,000.00	4,000,000.00	2.54%
CBA	A-1+	Held to Maturity	TD	03/09/2019	18/02/2020	168	1.62%	4,000,000.00	4,000,000.00	2.54%
Westpac	AA-	Held to Maturity	TD	19/02/2019	25/02/2020	371	2.68%	4,000,000.00	4,000,000.00	2.54%
NAB	A-1+	Held to Maturity	TD	10/09/2019	03/03/2020	175	1.72%	4,000,000.00	4,000,000.00	2.54%
St George	A-1+	Held to Maturity	TD	17/09/2019	10/03/2020	175	1.74%	5,000,000.00	5,000,000.00	3.18%
CBA	A-1+	Held to Maturity	TD	24/09/2019	17/03/2020	175	1.57%	3,000,000.00	3,000,000.00	1.91%
St George	A-1+	Held to Maturity	TD	01/10/2019	24/03/2020	175	1.62%	4,000,000.00	4,000,000.00	2.54%
Westpac	A-1+	Held to Maturity	TD	08/10/2019	31/03/2020	175	1.58%	5,000,000.00	5,000,000.00	3.18%
St George	A-1+	Held to Maturity	TD	15/10/2019	07/04/2020	175	1.47%	4,000,000.00	4,000,000.00	2.54%
St George	A-1+	Held to Maturity	TD	22/10/2019	14/04/2020	175	1.60%	4,000,000.00	4,000,000.00	2.54%
NAB	A-1+	Held to Maturity	TD	06/11/2019	21/04/2020	167	1.57%	-	4,000,000.00	2.54%
NAB	A-1+	Held to Maturity	TD	12/11/2019	28/04/2020	168	1.59%	-	4,000,000.00	2.54%
NAB	A-1+	Held to Maturity	TD	19/11/2019	05/05/2020	168	1.58%	-	4,000,000.00	2.54%
NAB	A-1+	Held to Maturity	TD	26/11/2019	12/05/2020	168	1.45%	-	4,000,000.00	2.54%
NAB	AA-	Held to Maturity	TD	09/07/2019	14/07/2020	371	1.95%	13,000,000.00	13,000,000.00	8.27%
Westpac	AA-	Held to Maturity	Floating RN	30/09/2015	28/07/2020	1,763	2.97%	5,000,000.00	5,000,000.00	3.18%
Westpac	AA-	Held to Maturity	Floating TD	28/09/2017	28/09/2020	1,096	2.05%	3,000,000.00	3,000,000.00	1.91%
CBA	AA-	Held to Maturity	Floating RN	18/02/2016	18/01/2021	1,796	2.27%	3,000,000.00	3,000,000.00	1.91%
Westpac	AA-	Held to Maturity	TD	05/08/2018	10/05/2021	1,070	3.12%	3,000,000.00	3,000,000.00	1.91%
BOQ	BBB+	Held to Maturity	TD	08/05/2018	11/05/2021	1,099	3.15%	5,000,000.00	5,000,000.00	3.18%
Westpac	AA-	Held to Maturity	TD	05/06/2018	17/05/2021	1,077	3.12%	3,000,000.00	3,000,000.00	1.91%
NAB	AA-	Held to Maturity	TD	10/08/2017	10/08/2021	1,461	3.04%	4,000,000.00	4,000,000.00	2.54%
Westpac	AA-	Held to Maturity	Floating TD	01/09/2017	01/09/2021	1,461	1.89%	4,000,000.00	4,000,000.00	2.54%
NAB	AA-	Held to Maturity	TD	07/05/2019	07/05/2024	1,827	1.95%	5,000,000.00	5,000,000.00	3.18%
TCorp	A-1+	Fair Value	On Call			0	2.60%	9,836,382.95	3,836,382.95	2.44%
NAB-Professional Fund	A-1+	Held to Maturity	On Call			0	1.05%	2,951,311.63	10,353,956.92	6.59%
TOTAL								\$ 155,779,656.30	\$ 157,190,339.87	100.00%
Comparative Rates										
Cheque Account										0.75%
BBSW										0.87%
3 Month Bond Rate										0.91%
I, Sherill Young, Tamworth Regional Council Financial Services Manager (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..... <i>Sherill Young</i>										

Investment	Rating	Amount invested as at 30/11/2019 (\$)	% of Total Investments	Maximum percentage per institution or credit rating classification	% Excess investment per institution	Value of investments with less than 12 months to maturity (\$)	Value of investments maturing in one to five years (\$)
ANZ	A-1+ Short	18,000,000.00	11.45%	50.00%	0.00%	18,000,000.00	
CBA	A-1+ Short	7,000,000.00	4.45%	50.00%	0.00%	7,000,000.00	
NAB	A-1+ Short	51,353,956.92	32.67%	50.00%	0.00%	51,353,956.92	
St George	A-1+ Short	26,000,000.00	16.54%	50.00%	0.00%	26,000,000.00	
TCorp	A-1+ Short	3,836,382.95	2.44%	50.00%	0.00%	3,836,382.95	
Westpac	A-1+ Short	19,000,000.00	12.09%	50.00%	0.00%	19,000,000.00	
Sub Total A-1+ Short		\$ 125,190,339.87	79.64%			\$ 125,190,339.87	\$ -
	A-2 Short	0.00	0.00%	5.00%	0.00%	0.00	
Sub Total A-2 Short		\$ -	0.00%			\$ -	\$ -
CBA	AA- Long	3,000,000.00	1.91%	10.00%	0.00%		3,000,000.00
NAB	AA- Long	9,000,000.00	5.73%	10.00%	0.00%		9,000,000.00
Westpac	AA- Long	15,000,000.00	9.54%	10.00%	0.00%		15,000,000.00
Sub Total AA- Long		\$ 27,000,000.00	17.18%			\$ -	\$ 27,000,000.00
BOQ	BBB+ Long	5,000,000.00	3.18%	0.00%	3.18%		5,000,000.00
Sub Total BBB+ Long		\$ 5,000,000.00	3.18%			\$ -	\$ 5,000,000.00
Total of all Investments		\$ 157,190,339.87	100.00%			\$ 125,190,339.87	\$ 32,000,000.00
						80.00%	20.00%

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.

The amount invested at 30 November 2019 when compared to 31 October 2019 has increased by \$1,410,683.57.