

2025/2026 **Operational Plan and Budget**



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



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

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

CONTENTS

PART ONE

Our Vision	4
Mayor & General Manager Message	5
Introduction	7
Our Organisation	8
Planning for Our Future	9
IP&R Document Suite	10
Supporting Strategies and Plans	11
Our Services	12
Business Improvement Reviews	13
Our Delivery Program Guiding Strategies	14
Focus Area 1 – OUR WATER SECURITY	17
Focus Area 2 - A LIVEABLE BUILT ENVIRONMENT	19
Focus Area 3 - PROSPERITY AND INNOVATION	22
Focus Area 4 - RESILIENT AND DIVERSE COMMUNITIES	26
Focus Area 5 - CONNECT OUR REGION AND ITS CITIZENS	30
Focus Area 6 - WORKING WITH AND PROTECTING OUR ENVIRONMENT	33
Focus Area 7 - CELEBRATE OUR CULTURES AND HERITAGE	35
Focus Area 8 - A STRONG AND VIBRANT IDENTITY	37
Focus Area 9 - OPEN AND COLLABORATIVE LEADERSHIP	38
Performance Measures	42
2025/26 Budget and Financial Information	44
2025/2026 Capital Works Program	53
PART TWO	
DRAFT Statement of Revenue Policy	59



OUR VISION

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

We will build a more resilient, inclusive community. We will protect and support our natural environment. We will celebrate our rich culture and heritage. We will expand our proud identity. We will enable prosperity by supporting businesses to grow, through better housing options, thriving town centres and productive employment areas.

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

And we will achieve this with openness and accountability.



Message from Mayor, Russell Webb and General Manager, Paul Bennett

Welcome to Tamworth Regional Council's Operational Plan and Budget 2025 -26.

It provides an overview of the delivery of Council's operations for the year ahead - what we will do and how we will do it, together with the budget required to achieve the result.

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

Balancing the wants and needs of the community within the budget we have is an ongoing challenge - especially in continued cost shifting all local government is experiencing from the other two levels of government.

Some difficult decisions have had to be made to ensure the continued financial sustainability of Tamworth Regional Council.

The key one was the move to seek approval from the Independent Pricing and Regulatory Tribunal (IPART) for an ordinary rate permanent Special Variation increase. A combined cumulative total of 36.3 per cent over two years was approved and subsequently implemented by Council. In June last year we had an 18.5 per cent increase from 1 July 2024 (inclusive of the 4.9 per cent rate peg) and on July 1 this year we had the year two 15 per cent increase from 1 July 2025. in year 2 (inclusive of the 2.5 per cent rate peg).

However, we are pleased to be able to report that this has resulted in this 2025-26 Operational Plan and Budget forecasting improvement in Council's financial position.

Our Operating Result Ratio - which measures Council's ability to operate within its means and cover its expenses including depreciation - is forecast to get back into positive territory in the coming financial year with a result of 2.56 per cent.

It is a fact that the main reason for this turnaround is the full 36.3 per cent IPART Special Variation taking effect from 1 July 2025.

The adopted budget shows all three of Council's reserves - General Fund, Water Fund and Sewer Fund are showing small current cash surpluses for the 2024-2025 financial year with the Sewer Fund also forecasting an increase in its internal reserves.

Council's consolidated operating expenditure including depreciation is forecast at \$185,981,398.

A total of \$147,406,581 is the consolidated capital expenditure for improving local facilities and infrastructure.

Key budget allocations for 2025-2026 include:

- Tamworth Regional Aquatics Centre - \$18,360,413
- Tamworth Regional Skywalk - \$15,827,562
- Rising Sewer Main Renewal – Oxley Vale to Westdale - \$4,700,000
- Sewer Mains Rehabilitation - \$1,850,000
- Water Mains Renewal - \$1,700,000
- Calala Water Treatment Plant Renewals - \$2,180,000
- Tamworth Regional Airport renewals/improvements - \$887,050
- Large Plant Replacement - \$7,354,030
- Goddard Lane Substation Upgrade - \$3,260,208
- Tamworth Organics Recycling Facility Construction - \$32,800,000

Construction will proceed on the Organics Recycling Facility subject to a number of requirements including approval from the Office of Local Government for Council to borrow funds required, approval for modifications to the existing development consent, if any, and finalisation of the construction cost.

The Goddard Lane Substation Upgrade is essential to the development of the Tamworth Global Gateway Park to increase the electricity capacity to allow for future business establishment and growth. The total value is \$8.1 million and about \$4 million has been spent with works due to be completed in 2026.

Council committed to spending a large proportion of the additional income generated by the Special Rate Variation on our region's roads and we are pleased to confirm this has happened.

An extra \$4 million was injected into roads maintenance in year one of the Special Variation and another additional \$8.7 million will come for road renewals this current financial year.

Overall, road works account for more than \$14 million in our 2025-26 budget. This includes:

- Gravel Road Renewal - \$2,300,000
- Pavement Renewal - \$4,767,724
- Sealed Roads Reseals Program - \$6,000,000; and
- Regional Roads Reseal Program - \$1,131,989.

We encourage our residents and ratepayers take a considered look at this operating plan and budget to see how we are working on the actions our community have told us we should prioritise.

This plan is our commitment to the people of the Tamworth region, showing how we will deliver the projects to make our community an even better place to live, work, enjoy and prosper.



Mayor, Russell Webb



General Manager, Paul Bennett

INTRODUCTION

OUR OPERATIONAL PLAN

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

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

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

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

OUR ORGANISATION



**Councillor
Russell Webb**
Mayor



**Councillor
Jeff Budd**
Deputy Mayor



**Councillor
Ryan Brooke**



**Councillor
Charles Impey**



**Councillor
Steve Mears**



**Councillor
Brendon North**



**Councillor
Mark Rodda**



**Councillor
Matt Sharpham**



**Councillor
Marc Sutherland**



Paul Bennett
General Manager

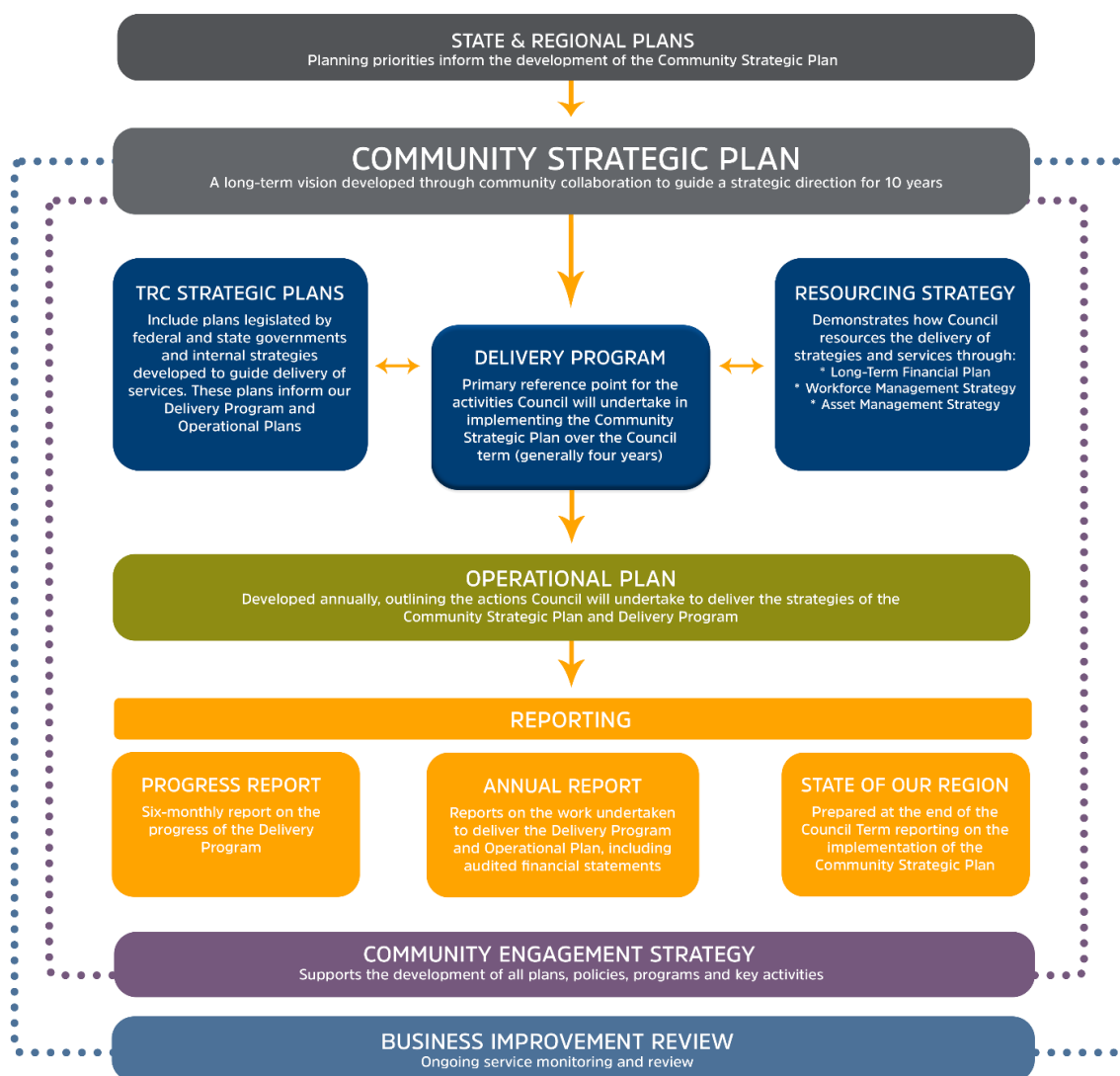
Peter Resch Director Regional Services	Bruce Logan Director Water & Waste	Gina Vereker Director Liveable Communities	Peter Ross Executive Manager Creative Communities & Experiences	Karen Litchfield Acting Executive Manager Strategy & Performance	Rami Abu-Shaqra Chief Financial Officer	Rebecca Cosgrove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

PLANNING FOR OUR FUTURE

What is Integrated Planning & Reporting?

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

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



IP&R DOCUMENT SUITE

PLANNING

Community Strategic Plan (CSP)	Highest level plan within the IP&R suite, articulating the visions and strategic direction of the community for the next 10 years. The CSP informs development of all other strategies
Community Engagement Strategy (CES)	Supports the development of all policies, plans and key activities
Delivery Program (DP)	Articulates Council's commitment for delivering the objectives of the Community Strategic Plan. Outlining key initiatives, strategies and actions over a four-year Council Term
Resourcing Strategy (RS)	Demonstrates how the programs and activities identified in the Delivery Program will be resourced through: <ul style="list-style-type: none">• Long-Term Financial Plan (LTFP)• Asset Management Strategy (AMS)• Workforce Management Strategy (WMS)
Operational Plan (OP)	Council's action plan for the projects, programs and initiatives it will deliver against the strategies of the Delivery Program over a 12-month period

REPORTING

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

SUPPORTING STRATEGIES AND PLANS

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

Community Engagement Strategy

Communications Strategy

Community Safety and Crime Prevention Plan

Disability Inclusion Action Plan

Demand Management Plan

Drought Management Plan

Open Space Management Guide

Our Environmental Sustainability Strategy and Action Plan

Reconciliation Action Plan

Regional Resilience Plans for Towns and Villages

Tamworth Integrated Transport Plan

Tamworth Region Creative Communities Plan

Tamworth Regional Community Development Strategy

Tamworth Regional Council Sport and Recreation Strategic Plan

Tamworth Regional Council Visitor Economy Plan

Tamworth Regional Development Control Plan

Tamworth Regional Housing Strategy

Tamworth Regional Local Environmental Plan

Tamworth Tomorrow Economic Development and Investment Strategy

Tamworth Youth Strategy and Action Plan

OUR SERVICES



AELEC



Airport & Aviation



Asset Management



Art Gallery & Museums



Aquatic Centres



Building Services & Infrastructure



Cemeteries



Compliance & Environmental Services



Cultural & Community Services



Community Planning



Companion Animals



Customer Services



Economic Development



Emergency Services Support



Entertainment Venues



Events



Governance & Corporate Services



Information Technology



Laboratory



Libraries



Marketing & Communications



People & Culture



Planning & Development



Risk & Safety



Sport, Recreation & Open Spaces



Roads & Transport



Sustainability



Tourism



Water & Wastewater Services



Waste & Resource Recovery

BUSINESS IMPROVEMENT REVIEWS



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

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

BUSINESS IMPROVEMENT REVIEW 2025/26 SCHEDULE

YEAR	BUSINESS UNIT / SERVICE
2025/26	<ul style="list-style-type: none">• Executive Services• Sustainability

IMPROVING OUR PERFORMANCE MEASURING

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

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

OUR DELIVERY PROGRAM GUIDING STRATEGIES

Focus Area 1 **OUR WATER SECURITY**

- Establish appropriate water and drought contingency measures in collaboration with the State Government
- Investigate and develop practical ways to secure our water supply
- Improve water sustainability across the region
- Use demand management measures, such as water pricing, to encourage efficient water use

- Progress the establishment of sustainable effluent management practices for all wastewater treatment works
- Plan for the renewal and upgrade our waste water infrastructure
- Ensure water sustainability is included in strategies, plans and policies
- Implement sustainable water practices across TRC services and facilities

Focus Area 2 **A LIVEABLE BUILT ENVIRONMENT**

- Manage growth by updating the strategic land use plans and the Local Environmental Plan, and ensure developments meet these requirements
- Ensure sustainability principles are embedded into our policies and planning tools for future developments
- Revitalise city and town centres
- Manage streetscapes to improve the visual appeal of the CBD
- Encourage night time social connections
- Improve the greening and cooling of the region

- Deliver more opportunities for affordable housing
- Encourage the development of diverse housing options
- A more diverse and dense Longyard Local Centre
- Implement the respective strategic plans and masterplans for our open spaces and recreational facilities
- Develop an art and learning precinct that includes a performing arts centre and shared cultural facilities
- Establish an aquatic centre as a regional sports and recreation attraction

Focus Area 3 **PROSPERITY AND INNOVATION**

- Ensure business friendly principles are embedded into our policies, planning and operations
- Identify and support investment opportunities for business and industry
- Increase opportunities for Aboriginal economic and business growth
- Partner with stakeholders to advocate for greater availability and access to tertiary education
- Support the ongoing service provisions of TAFE and school-based vocational education
- Ensure strategies, plans and policies appropriately enable growth in our food processing industry

- Champion development of our health sector to attract a range of medical and allied services
- Collaborate with stakeholders to support establishment of a high technology agribusiness cluster
- Grow our aviation sector to support the economy
- Leverage Tamworth's brand as the Australian Capital of Country Music to grow our regional offering of signature, bespoke and business events
- Enrich the experience of visitors through arts, culture, Aboriginal culture, nature, heritage and food experiences
- Activate our assets and precincts to maximise the potential for equine, agricultural, sport, education and visitor economy

Focus Area 4 **RESILIENT AND DIVERSE COMMUNITIES**

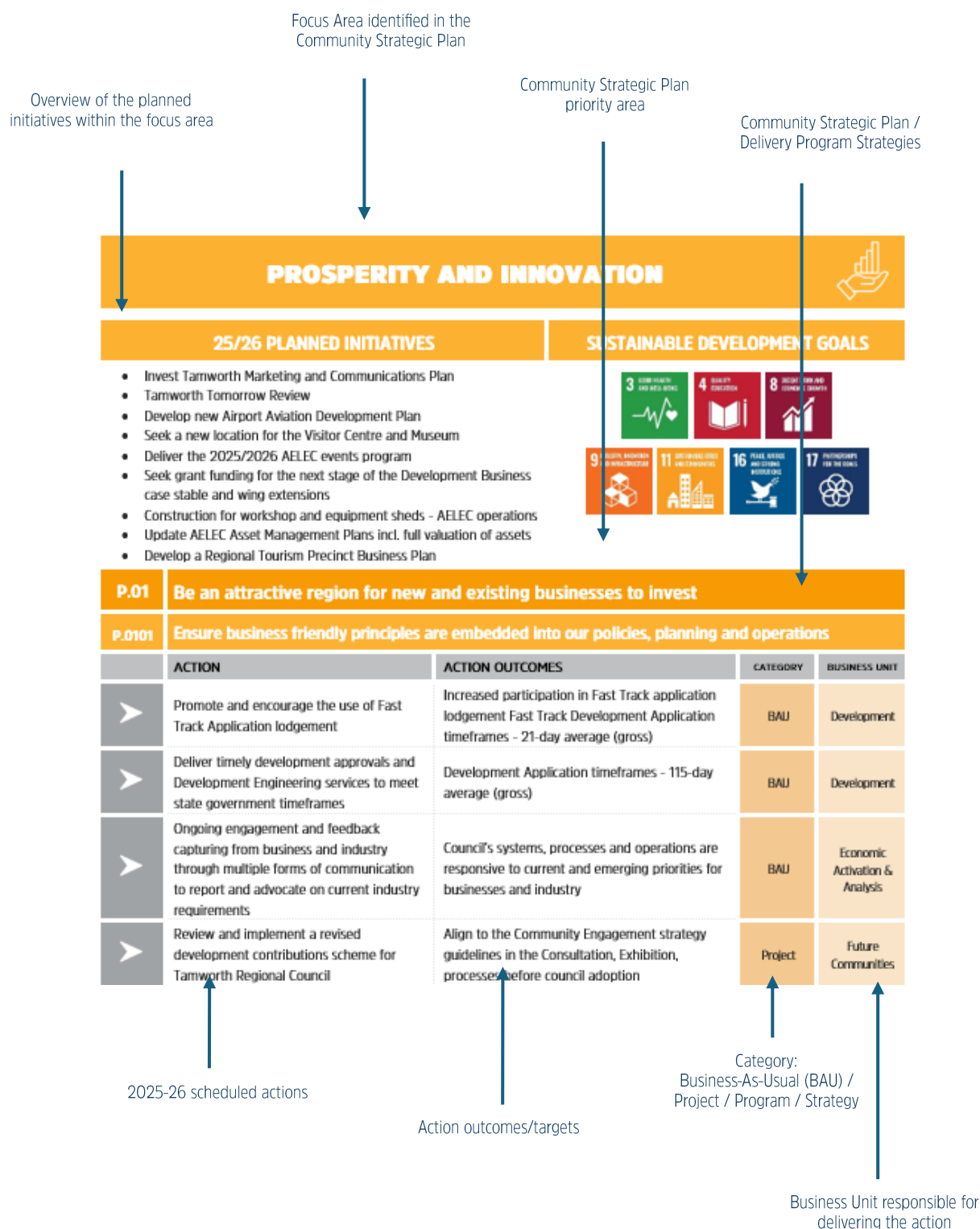
- Foster local strategies for towns and villages, including Kootingal, Manilla, Barraba and Nundle
- Create inclusive opportunities for local communities to be actively involved in decision-making
- Implement framework to support social and community services in the Tamworth Region
- Advocate and partner with stakeholders to improve inclusive outcomes for our communities including our youth, Aboriginal, aged, volunteer and disability communities
- Align services and programs to meet "Closing the Gap" targets

- Advocate to state and federal governments to help secure access to the health services
- Improve drought resilience of regional communities
- Support our region's prevention, preparedness, response and recovery measures to help build our resilience to disasters
- Support the State Government's priority to reduce crime including violence, adult re-offending, road fatalities, domestic violence, and youth crime
- Use education and enforcement of Council's compliance regulations to deliver equitable outcomes for individuals and the community

OUR DELIVERY PROGRAM GUIDING STRATEGIES

<p>Focus Area 5 CONNECT OUR REGION AND ITS CITIZENS</p>	<ul style="list-style-type: none"> • Improve connections with capital cities, other regions and within the region • Plan transport infrastructure to meet the needs of our community into the future • Provide and maintain safe, cost effective and fit for purpose roads, bridges and car parking • Partner with NSW Government to deliver efficient future proofed highways across our region 	<ul style="list-style-type: none"> • Advocate for improved local bus services • Investigate and advocate for the expansion of rail services within and out of our region • Support initiatives to increase community participation in walking and cycling • Support the community through improved digital services that meet the community's needs
<p>Focus Area 6 WORKING WITH AND PROTECTING OUR ENVIRONMENT</p>	<ul style="list-style-type: none"> • Promote energy efficiency and renewable energy • Improve environmental sustainability across the region by implementing the initiatives, plans and programs identified within Council's Sustainability Strategy • Manage stormwater run-off to protect our built and natural environments 	<ul style="list-style-type: none"> • Increase resource recycling, waste minimisation and segregation and improve operation efficiencies • Ensure that our planning and operational processes consider impacts on biosecurity and our natural environment
<p>Focus Area 7 CELEBRATE OUR CULTURES AND HERITAGE</p>	<ul style="list-style-type: none"> • Foster sustainable arts and cultural activity with an emphasis on celebrating diversity and strengthening creativity across the region • Encourage new community arts initiatives and use of public spaces • Support local Aboriginal and Torres Strait Islander communities in the preservation and celebration of their cultures 	<ul style="list-style-type: none"> • Support the development of museum, gallery and library heritage collections • Ensure development controls and zoning protect the heritage significance of items and conservation areas
<p>Focus Area 8 A STRONG AND VIBRANT IDENTITY</p>	<ul style="list-style-type: none"> • Develop and evolve our story to expand Tamworth's identity through strategies, plans and communications • Market Tamworth beyond the region through economic and tourism strategies 	<ul style="list-style-type: none"> • Enhance key city and town entrances through implementation of the Tamworth Regional Entrance Strategy
<p>Focus Area 9 OPEN AND COLLABORATIVE LEADERSHIP</p>	<ul style="list-style-type: none"> • Ensure Council meets the requirements of the Local Government Act and other information and disclosure requirements under State and Federal laws • Make our planning and reporting easy to understand and reflective of the community's wants, needs and aspirations • Ensure long term financial sustainability through short-, medium- and long-term financial planning • Assets are managed to meet our community's needs through sustainable, cost-effective lifecycle management 	<ul style="list-style-type: none"> • Build trust and transparency through clear communications and increased community engagement • Provide customer services that are proactive, available, helpful, and accessible • Attract and retain a high performing and engaged workforce • Plan for our future workforce • Develop and manage relationships with all levels of government and stakeholders

HOW TO READ THIS PLAN



OUR WATER SECURITY



25/26 PLANNED INITIATIVES

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

SUSTAINABLE DEVELOPMENT GOALS



W.01	A region with a safe and secure water supply			
W.0101	Establish appropriate water and drought contingency measures in collaboration with the State Government			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Develop Tamworth Water Security Plan	Completion of Tamworth Water Security Plan, including Water Security Criteria	Strategy	Projects, Strategy & Infrastructure
W.0102	Investigate and develop practical ways to secure our water supply			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Investigate opportunities for using Recycled Water for Industrial purposes	Determine options for recycled water use to improve water security	Strategy	Projects, Strategy & Infrastructure
➤	Provide Laboratory services	Continue to grow Laboratory services, providing testing for water and waste water compliance monitoring	BAU	Laboratory
W.02	A region that prioritises water conservation and water sustainability			
W.0201	Improve water sustainability across the region			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Implement water conservation initiatives identified in the Environmental Sustainability Strategy and Action Plan 2022- 2026	Completed the investigation and implementation of relevant water conservation projects, programs and initiatives in accordance with Our Environmental Sustainability Strategy & Action Plan (2022-2026)	Project / Strategy	Sustainability
W.0202	Use demand management measures, such as water pricing, to encourage efficient water use			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Conduct annual Pricing Review	Review and adopt annually to encourage efficient water use	BAU	Projects, Strategy & Infrastructure
W.03	Efficient and fit for purpose waste water management			
W.0301	Progress the establishment of sustainable effluent management practices for all wastewater treatment works			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Investigate alternatives to land disposal of high salt concentration effluent	Determine alternate disposal options	Strategy	Projects, Strategy & Infrastructure
➤	Review and update OEMP's for all wastewater treatment works	Updated OEMP's for wastewater treatment works	Strategy	Water & Environmental Operations

W.0302	Plan for the renewal and upgrade of our waste water infrastructure			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Develop Asset Class Plans for wastewater infrastructure	Completion of Asset Class Plans for wastewater infrastructure	Strategy	Projects, Strategy & Infrastructure
➤	Review and update maintenance schedules for inclusion in each Asset Class Plan	Updated maintenance schedules for assets	Strategy	Water & Environmental Operations
W.04	Our urban planning, design and operations use sustainable water and waste water approaches			
W.0401	Ensure water sustainability is included in strategies, plans and policies			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Provide guidance and support in the development of internal strategic plans and policies	Inclusion of water sustainability in internal strategic plans and policies	BAU	Sustainability
W.0402	Implement sustainable water practices across TRC services and facilities			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Explore sustainable water options for open space areas to reduce reliance on portable water consumption	Increase use of non-potable water supply in open space. Target 2 additional sites for reporting period	Project	Sports & Recreation



A LIVEABLE BUILT ENVIRONMENT



25/26 PLANNED INITIATIVES

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

SUSTAINABLE DEVELOPMENT GOALS



L.01	The right growth in the right locations			
L.0101	Manage growth by updating the strategic land use plans and the Local Environmental Plan, and ensure developments meet these requirements			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Review the Tamworth Regional Development Control Plan	Annual Review to ensure that the Development Control Plan aligns with Industry Standards	BAU	Development
➤	Continued development of a rural lands strategy	Tamworth Regional Rural Lands Strategy to be presented to Council for final adoption	Strategy	Future Communities
L.0102	Ensure sustainability principles are embedded into our policies and planning tools for future developments			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Further the review and implementation of sustainability principles within the LEP	Consideration and implementation of sustainability principles in the review of the LEP	Project	Sustainability
L.02	Vibrant city and town centres			
L.0201	Enhance and revitalise city and town centres			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Complete the CBD precinct masterplan and planning proposal	Formulation of the plan and planning proposal to be undertaken	Project	Future Communities
L.0202	Manage streetscapes to improve the visual appeal of the CBD			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Complete a design for the extension of the Peel Street beautification plan from White Street to Murray Street	Formulation of the plan to be undertaken in preparation for grant submissions	Project	Future Communities
➤	Maintain Councils CBD's in accordance with the service standards of the Open Space Management Guide	Maintain CBD's to high service standard throughout the region to promote civic pride	BAU	Sports and Recreation

L.0203	Encourage night time social connections			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Development of business and liveability content that includes the promotion of night-time activities, initiatives and opportunities	A vibrant, inclusive and safe night time economy that contributes positively to the region's liveability and lifestyle, and the cultural, creative and tourism economies	Project	Economic Activation & Analysis
➤	Seek funding to enhance the visitor and local night time engagement	Look for grant funding to assist local tourism operators	Project	Visitor Economy
L.0204	Improve the greening and cooling of the region			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Implementation of Urban Street Tree Management Plan and its associated planting priorities	1000 additional trees to be planted throughout the LGA each year and maintained for a minimum of 2 years	Strategy	Sports & Recreation
L.03	More diverse and affordable housing			
L.0301	Deliver more opportunities for affordable housing			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Undertake a comprehensive review of Tamworth Local Environmental Plan - Phase 1 COMPLETED (Planning proposals are ongoing)	Undertake review, public consultation and finalisation of the revised TRLEP 2010. – Completed Phase 1. Ongoing planning proposals expected to be lodged with Council	BAU	Future Communities
L.0302	Encourage the development of diverse housing options			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Review the Tamworth Regional Local Environmental Plan rural/rural residential lands including minimum lot sizes component	Completion, exhibition of adoption of Rural Lands Strategy and consequent amendments to the TRLEP 2010	Strategy	Future Communities
L.0303	A more diverse Longyard local centre			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Undertake a comprehensive review of the Tamworth Local Environmental Plan	Structure planning for precinct in progress. Planning proposal will be a future consideration	Strategy	Future Communities
L.04	High quality lifestyle, recreational and community facilities			
L.0401	Implement the respective strategic plans and masterplans for our open spaces and recreational facilities			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Provide quality sporting fields and facilities in accordance with Sports & Recreation's Strategic Plan	Sporting facilities meet the needs of local and regional requirements for participation and event attraction	Strategy	Sports & Recreation
➤	Provide open spaces that are distributed, embellished and serviced in accordance with Council's Open Space Management Guide	All residents throughout TRC have equal access to open space	Strategy	Sports & Recreation
➤	Offer modern and diverse burial services to support our growing community	Burial services and procedures are compliant with industry standards and expectations	BAU	Sports & Recreation
➤	Improve the sports field turf surfaces throughout TRC	More sporting facilities that retain a consistent turf coverage throughout the entire year	BAU	Sports & Recreation
➤	Provide aquatics facilities that service the community's needs	Local aquatic facilities meet the needs of their respective communities	BAU	Sports & Recreation

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



PROSPERITY AND INNOVATION



25/26 PLANNED INITIATIVES

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

SUSTAINABLE DEVELOPMENT GOALS



P.01	Be an attractive region for new and existing businesses to invest			
P.0101	Ensure business friendly principles are embedded into our policies, planning and operations			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Promote and encourage the use of Fast Track Application lodgement	Increased participation in Fast Track application lodgement Fast Track Development Application timeframes - 21-day average (gross)	BAU	Development
➤	Deliver timely development approvals and Development Engineering services to meet state government timeframes	Development Application timeframes - 115-day average (gross)	BAU	Development
➤	Ongoing engagement and feedback capturing from business and industry through multiple forms of communication to report and advocate on current industry requirements	Council's systems, processes and operations are responsive to current and emerging priorities for businesses and industry	BAU	Economic Activation & Analysis
➤	Review and implement a revised development contributions scheme for Tamworth Regional Council	Align to the Community Engagement strategy guidelines in the Consultation, Exhibition, processes before council adoption	Project	Future Communities
P.0102	Identify and support investment opportunities for business and industry			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Develop and maintain Invest Tamworth Website	Centralised source for Economic Development and Investment Information to raise profile of economic development and investment opportunities	Project	Economic Activation & Analysis
P.0103	Increase opportunities for Aboriginal economic and business growth			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Leverage Councils role as an employer, purchaser and project delivery organisation	Joint programs and projects that have been developed and delivered in collaboration	Program	Economic Activation & Analysis
➤	Work in partnership with industry, business and agencies to increase economic opportunities and capacity	Joint programs and projects that have been developed and delivered in collaboration	Program	Economic Activation & Analysis

P.02	Our community has access to vocational education and skills development			
P.0201	Partner with stakeholders to advocate for greater availability and access to tertiary education			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Prioritise the development of the aviation industry workforce and place-based skilling by establish opportunities through partnerships with industry	A local workforce that is responsive to current and emerging industry needs	Program	Economic Activation & Analysis
P.0202	Support the ongoing service provisions of TAFE and school-based vocational education			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Advocate and support expansion of industry aligned courses to develop regional skill capabilities and opportunities	A local workforce that is responsive to current and emerging industry needs	Program	Economic Activation & Analysis
P.03	Our industries are successful and create opportunities for other Initiatives/business in the downstream economy			
P.0301	Ensure strategies, plans and policies appropriately enable growth in our food processing industry			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Investigate alternatives to land disposal of high salt concentration effluent	Determine alternatives for disposal of high salt concentration effluent	Project	Projects, strategy & infrastructure
P.0302	Champion development of our health sector to attract a range of medical and allied services			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Implement the Tamworth Story - identify land and include in the review of Tamworth Regional Local Environmental Plan	Progress made with DCP provisions for carparking as a precursor to Local Environmental Plan amendments	Project	Future Communities
P.0303	Collaborate with stakeholders to support establishment of a high technology agribusiness cluster			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Position Tamworth to tap better into growth opportunities via improved linkages with the wider region	Diversified and resilient economy. More digital linkages	BAU	Economic Activation & Analysis
P.0304	Grow our aviation sector to support the economy			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Attract and grow the aviation sector activity through investment attraction, business relocation, jobs and skills development	Increased awareness of the Region as a premier regional aviation precinct	Program	Economic Activation & Analysis
➤	Attract and grow the aviation sector activity through investment attractions, business relocation, jobs and skills development	To ensure the airport has the resources and ability to grow within the aviation sector and provide effective service to the community. Increase aeronautical economics whilst ensure an effective service delivery model	BAU	Aviation Precinct
➤	Develop a Tamworth Regional Airport Aviation Development Plan, and Airport Business Plan which has a focus on growth and development	To plan for the future growth and expansion for the Tamworth Region and adapt to future evolving economic environment	Strategy	Aviation Precinct
➤	Explore funding options and secure financial support to deliver improvements and upgrades	Maintain the airport and facilities to ensure compliance standards of airport facilities and aeronautical assets	Project	Aviation Precinct

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

➤	Review Maintain and update the AELEC strategic and master plan annually	Review, update and align all new projects	BAU	AELEC
➤	Deliver AELEC events	Deliver AELEC event schedule to contribute to community and economic benefits for the region	BAU	AELEC
➤	Increase utilisation of AELEC	AELEC is a multipurpose facility with broad capabilities to host more than one event at a time as well as different size and type of events	BAU	AELEC
➤	Commence the next stage of the Infrastructure Development Business case timeline to design the stable wing extensions	AELEC Infrastructure and Development business case has identified the need for an additional stable block and supporting amenities as well as two additional wing extensions off the main arena	Project	AELEC



RESILIENT AND DIVERSE COMMUNITIES



25/26 PLANNED INITIATIVES

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

SUSTAINABLE DEVELOPMENT GOALS



R.01	Our towns, villages and communities grow and prosper			
R.0101	Foster local strategies for towns and villages, including Kootingal, Manilla, Barraba and Nundle			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Development of strategies for towns and villages	Encourage and support activation of the Region's towns and villages	Strategy	Future Communities
R.0102	Create inclusive opportunities for local communities to be actively involved in decision-making			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Finalise Community Resilience Plans for Manilla, Barraba, Kootingal and Nundle	Align to the Community Engagement Strategy guidelines in consultation and development of resilience plans	Strategy	Future Communities
➤	Support continuing Section S355 Committees to appropriately deliver their delegated functions	Align to the Community Engagement Strategy guidelines in consultation and representation.	Program	Future Communities
R.02	Our community has improved inclusive outcomes and access to community and social services			
R.0201	Implement framework to support social and community services in the Tamworth Region			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Establish the Advisory Committee framework based on the Section 355 Committee review	Align to the Community Engagement Strategy guidelines in consultation and review process	Strategy	Future Communities
R.0202	Advocate and partner with stakeholders to improve inclusive outcomes for our communities including our youth, Aboriginal, aged, volunteer and disability communities			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Consult with the Tamworth Regional Arts Advisory Committee	Implement four meetings annually of the Tamworth Region Arts Advisory Committee (TRAAC)	BAU	Art Gallery & Museums
➤	Manage Outside of School Hours Care (OSHC) Centres that meet the needs of families to work or study outside of school hours	Provide a service to the community to support families who are working, studying or carer responsibilities	Program	Community Safety & Wellbeing
➤	Implement the Tamworth Region Disability Inclusion Action Plan 2025-2029 (DIAP)	A tool to ensure greater accessibility for the region of Tamworth. Commence implementation of DIAP within six months	Strategy	Community Safety & Wellbeing

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

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

R.0301 Align services and programs to meet "Closing the Gap" targets and priorities

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

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

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

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Explore external funding opportunities to resource the development of a Social Sustainability Strategy for the Tamworth Region	Investigate grant opportunities in collaboration with internal Grants & Partnerships team	Project	Community Safety & Wellbeing

➤	Deliver the Tamworth Region Disability Inclusion Action Plan 2024-2028	Implementation of DIAP actions to ensure greater inclusion and accessibility for the region of Tamworth	Strategy	Community Safety & Wellbeing
➤	Provide quality education and care services that meet or exceed the National Quality Standard	Deliver a range of inclusive and accessible programs to meet learning outcomes of young people 5-12 years	Program	Community Safety & Wellbeing

R.05 Be a safer and more resilient community

R.0501 Improve drought resilience of regional communities

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

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

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

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

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Review and implement the Community Safety and Crime Prevention Plan	Provide support through the management of Council's CCTV system to ensure that requests from Police for footage are met within agreed timeframes	BAU	Community Safety & Wellbeing
➤	Prevent anti-social behaviour through the Graffiti Management Plan	Provide support through the management of Council's CCTV system to ensure that requests from Police for footage are met within agreed timeframes	Strategy	Community Safety & Wellbeing
➤	Support agencies in reducing youth crime rate	Provide support through the management of Council's CCTV system to ensure that requests from Police for footage are met within agreed timeframes. Continue to support Youth Diversion activities within the region	Project	Community Safety & Wellbeing
➤	Facilitate the meeting of the Local Traffic Committee (LTC) to discuss and recommend solutions for identified road safety and traffic planning issues	LTC Meetings conducted and reported to Council. Resulting actions implemented in the community. 10 x meetings and reports. Outcome actions prioritised for implementation	BAU	Strategy, Assets & Design

R.0504	Use education and enforcement of Council's compliance regulations to deliver equitable outcomes for individuals and the community			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Host an annual dog gala day community event	To create inclusiveness and education in the community. Increase stall holders and community engagement	BAU	Companion Animals
➤	Continue to Increase the percentage of companion animals re-homed in compliance with the Companion Animals Act 1998	To continue to see an increase in rehomeable companion animals finding placement with Paws for life animal shelter or other rescue organisations. Maximise the numbers of companion animals being rehomed, in accordance with the Government's rehoming mandate	BAU	Companion Animals
➤	Investigate future growth/expansion of the Companion Animal Centre and Paws for Life Animal Shelter and boarding kennels. Enable readiness for potential grant submissions	Expand current location or alternate location for the expansion/growth of community needs on accordance with legislation and number of companion animals. Find solution for long term location for the Paws for Life Animal Shelter and Companion animal centre growth	Project	Companion Animals
➤	Develop partnerships with external community groups to support the Companion Animal Centre and Paws for Life Animal Shelter	Secure placement for the large influx of stray/surrendered dogs and cats that are processed at the Companion Animal Centre. Grow and keep current network partnerships. create new partnerships. Hold quarterly Strategic Companion Animal Management Plan Meetings with community groups	Project	Companion Animals
➤	Provide children with additional needs the opportunity to participate in quality and inclusive before school care, after school care and vacation care services	Ensure children with additional needs are able to access outside of school hours care, with priority of access considerations. Increase participation, enrolment and attendance records	Program	Community Safety & Wellbeing
➤	Promote Food Safety in accordance with the Food Act.2000	Ensure all high and medium risk fixed food premises are inspected as per food inspection schedule	Program	Community Safety & Wellbeing
➤	Coordinate the swimming pool audit program in compliance with legislation	Ensure that Swimming Pool Barrier Inspections are conducted as requested. Commercial swimming pool barrier inspections. Conducted every three years	Program	Community Safety & Wellbeing
➤	Undertake investigations into alleged breaches of planning laws and development consents and promote awareness of policy, procedure and laws to encourage compliant activity	Draft and implement a Regulatory Compliance Enforcement Policy to support planning and development investigations regarding non – compliance	Strategy	Community Safety & Wellbeing
➤	Promote our smoke free public spaces	Develop communications strategy to promote and increase public awareness in smoke free spaces	Program	Community Safety & Wellbeing
➤	Monitor our smoke-free public spaces	Conduct patrols of smoke free areas and respond to complaints of smoking within smoke free public areas. Record number of complaints and respond to identified hot spots	BAU	Community Safety & Wellbeing
➤	Monitor public spaces and enforce Council's Alcohol-Free zones	Conduct patrols of alcohol-free areas and respond to complaints of alcohol consumption in alcohol free public areas	BAU	Community Safety & Wellbeing
➤	Monitor hotspots of illegal activity such as illegal dumping	Respond to and investigate illegal dumping reports	BAU	Community Safety & Wellbeing
➤	Monitor hotspots of illegal activity of unattended vehicles	Respond to and investigate illegal dumping report	BAU	Community Safety & Wellbeing
➤	Promote awareness of policy, procedure and laws relating to fire safety regulations through submissions of Annual Fire Safety Statements and through the Fire Safety Statement program	Increased number of annual fire safety statements lodged for commercial and industrial buildings	BAU	Development

CONNECT OUR REGION AND ITS CITIZENS



25/26 PLANNED INITIATIVES

SUSTAINABLE DEVELOPMENT GOALS

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



C.01	A thriving aviation hub supporting travel and investment in our region			
C.0101	Improve connections with capital cities, other regions and within the region			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Provide a regional airport with a reputation for safety, comfort and reliability	Maintain and upgrade the airports facilities to a modern and high standard whilst ensuring safety and compliance for the public. Deliver 90% planned capital works	Project	Aviation Precinct
C.02	A safe and efficient transport network			
C.0201	Plan transport infrastructure to meet the needs of our community into the future			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Undertake Surveillance Audit to ensure our capacity to deliver works for Transport NSW	International Standards Organisation (ISO) Compliance	BAU	Civil Construction
➤	Undertake Recertification Audit to allow civil construction to continue to deliver works for Transport NSW	ISO 4-year recertification against standards certificate	BAU	Civil Construction
➤	Implement the Regional Transport Strategy	Interim Delivery Program developed in consultation with TfNSW. Hold four meetings annually with TfNSW Strategic Team with additional project meetings as required	Strategy	Strategy, Assets & Design
C.0202	Provide and maintain safe, cost effective and fit for purpose roads, bridges and car parking			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Review the Bridge & Culverts Strategy	Deliver the Bridge and Major Culvert Strategy	Strategy	Strategy, Assets & Design
➤	Manage the Bridge Renewal Program	Facilitate regular Bridge Working Group meetings and deliver actions and outcomes from meetings. Develop delivery program from the Strategy	Program	Strategy, Assets & Design
➤	Implement the Regional Parking Strategy	Commence delivery of the Action Items from the Regional Parking Strategy: 1. Upgrade Parking Meter system in Tamworth CBD to a ticketless system 2. Convert paid off street parking areas to Free parking 3. Introduce paid parking to parts of Peel Street	Strategy	Strategy, Assets & Design
➤	Continue to develop and implement the Pavement Management System to guide the sealed road maintenance and renewal program.	Sealed road works program prepared three years in advance	Project	Transport Operations

➤	Maintain the lifespan of our sealed roads by conducting maintenance in a timely manner	The sealed road maintenance program is managed through the Pavement management system and delivered within the 12 month allocated budget	Program	Transport Operations
➤	Deliver the sealed roads renewal program	The sealed road maintenance program is developed annually and delivered within the 12 month allocated budget. Update community on current sealed roadworks being delivered on Councils website and social media platforms	Program	Transport Operations
➤	Maintain the unsealed road network by conducting maintenance in a timely manner	The unsealed road program is developed annually and delivered within the 12 month allocated budget. Update community on current unsealed roadworks being delivered on Councils website and social media platforms	Program	Transport Operations
➤	Deliver the gravel re-sheeting program	The gravel resheeting program is developed annually and delivered within the 12 month allocated budget. Update community on current re-sheeting works being delivered on Councils website and social media platforms	Program	Transport Operations
➤	Deliver the bridge maintenance program	The bridge maintenance program is derived from the Bridge Replacement strategy and delivered within the 12 month allocated budget. Update community on current re-sheeting works being delivered on councils website and social media platforms	Program	Transport Operations
C.0203	Partner with NSW Government to deliver efficient future proofed highways across our region			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Continue to grow and connect our region in partnership with NSW Government	Attend four meetings annually strategic meetings with TfNSW Strategic Team with additional project meetings as required	Strategy	Strategy, Assets & Design
C.03	Expanded public transport options			
C.0301	Advocate for improved local bus services			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Advocate for improved bus services	To raise awareness and priority for improved Public Transport services in discussion with TfNSW and TRC. Progress delivery of the TfNSW 16 Cities Report	Strategy	Strategy, Assets & Design
C.0302	Investigate and advocate for the expansion of rail services within and out of our region			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Advocate for improved rail services	To raise awareness and priority for improved rail services in discussion with TfNSW and TRC. Attend regular Strategic Meetings with TfNSW	Strategy	Strategy, Assets & Design
C.04	Improved access to active transport options for movement between places			
C.0401	Support initiatives to increase community participation in walking and cycling			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Review and update the Active Transport Strategy	Review, update and deliver actions from the Active Transport Strategy. Seek and acquire funding for delivery of actions	Strategy	Strategy, Assets & Design
C.05	Our community is enabled by technology			
C.0501	Support the community through improved digital services that meet the community's needs			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Deliver the Technology One Program	Deliver components of the digital transformation: <ul style="list-style-type: none"> Recruitment module 80% 	Program	Business Systems & Solutions

		<ul style="list-style-type: none"> Grant/contract module 80% Purchase Card module 80% Property and Rating reimplementation 90% Legacy rebuild to CIA(Anywhere) 50% 		
➤	Manage the work orders process and system development	Enable the organisation to be electronic in business as usual for optimum efficiency. Target 50% for reporting period	Project	Business Systems & Solutions
➤	Implement the Microsoft 365 program - Initiative 4 of the Technology Blueprint Strategy. Build activities for M365 deployment in principle complete, rollout to all users within Council is to commence	Increased collaboration between staff through access to shared documents, Teams calling, and SharePoint. Strong compliance with Records policy and practice, and compliance legislation through SharePoint <> ECM integration and removal of use of Network Drives for file management. Greater levels of information security including full active backup of all files	Project	Business Systems & Solutions
➤	Implement a new Microsoft 365 - SharePoint based intranet - Initiative 4 of the Technology Blueprint Strategy	Increased access to policies, process artefacts, and information necessary for staff to perform functions of their role. Anywhere, anytime access and through automated integrations with ECM, information available will be up-to-date, and relevant. Target 75% implementation for reporting period	Project	Business Systems & Solutions
➤	Implement a new Council Website - Initiative 4 of the Technology Blueprint Strategy	Increased community access to self-service functions and Council information. Target 80% implementation for reporting period	Project	Business Systems & Solutions / Marketing & Communications
➤	Finalise Cybersecurity Initiatives - Initiative 9 of the Technology Blueprint Strategy	Reduce Council's risk of breach or loss of data through cybersecurity attack. Engage a fulltime Cyber Security Analyst to ensure compliance with the Cyber Security Policy and to conduct annual assessments. Maintain the Cyber Attack Incident Response Retainer with a Third-Party partner	Project	Business Systems & Solutions
➤	Finalise IT Service Management capabilities - Initiative 6 of the Technology Blueprint Strategy	Complete ITIL4 Incident and Problem Management capability within BSS, finalise the release of the IT Services Portal, finalise release of the IT Help Desk Managed Services L1 integration, and finalise release of IT Change Management capability Increase response time to Service Requests through prioritisation and requestor access to self-service knowledge articles. Reduce potential system down time. Reduce cybersecurity threats by ensuring all systems are correctly up-to-date- with security and other patching	Project	Business Systems & Solutions
➤	Implement the Digital Mailroom	Increase accuracy and timeliness of external communications being distributed for actioning by Council	Project	Business Systems & Solutions
➤	Complete review of ECM and implement Security and Access recommendations	Increase information security include strong compliance to privacy and mandatory data breach reporting laws. Target 75% implementation for reporting period	BAU	Business Systems & Solutions
➤	Implement upgrades to Council's GIS systems - Initiative 4 of the Technology Blueprint Strategy	Improved access to staff and the community to Council data. Target 50% implementation for reporting period	Project	Business Systems & Solutions
➤	Implement Benefits Realisation reporting	Improved visibility to benefits being achieved through the implementation of new Technology. Allowing realignment of technology or business process is not being achieved. Target 50% implementation for reporting period	Program	Business Systems & Solutions

WORKING WITH AND PROTECTING OUR ENVIRONMENT



25/26 PLANNED INITIATIVES

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

SUSTAINABLE DEVELOPMENT GOALS



E.01	Increase the take up and use of affordable and clean energy across the region			
E.0101	Promote energy efficiency and renewable energy			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
	Implement relevant energy efficiency and renewable energy projects, programs and initiatives identified in the Environmental Sustainability Strategy & Action Plan 2022 – 2026	Investigate and improve energy efficiency options of key operational buildings and assets	Project	Sustainability
	Implement relevant recommendations from the Energy Audit to increase energy efficiency and reduce operational expenditure	Implement energy efficiency upgrades at key facilities subject to resourcing	Project	Sustainability
	Implement renewable energy within the Tamworth Global Gateway Park	Increase land sales and deliver on council's sustainability goals in reducing non-renewable energy reliance	Project	Project Planning & Delivery
E.02	A region where sustainable design of facilities, infrastructure and development are the rule not the exception			
E.0201	Improve environmental sustainability across the region by implementing the initiatives, plans and programs identified within Council's Sustainability Strategy			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
	Develop and insert enhanced environmental provisions in the Tamworth Regional Local Environmental Plan in accordance with government policy	Formulation of provision, consultation aligning to the Community Engagement Strategy, exhibition and adoption of the amendments to the TRLEP 2010. Target 80% for reporting period	Project	Future Communities
	Develop an Environmental Offsets Strategy for inclusion in the Tamworth Regional Local Environmental Plan	Formulation of strategy, consultation aligning to the Community Engagement Strategy, exhibition and adoption of the amendments to the TRLEP 2010. Target 80% for reporting period	Strategy	Future Communities
	Implement other relevant initiatives, plans and programs identified within Our Environmental Sustainability Strategy 2022-26	Progression of sustainability integration in organisational operations	Project	Sustainability
E.0202	Manage stormwater run-off to protect our built and natural environments			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
	Compile a prioritised list of stormwater management options based on the output from the local stormwater management plans	Continue to develop the works program into a delivery program for the next 10 years with funding options identified. Delivery program completed ready for budget for 26/27 FY	Strategy	Strategy, Assets & Design

➤	Develop and implement a delivery plan for the Stormwater Management Plan actions	Commence delivery of actions identified in the stormwater works program. Deliver two projects identified in the stormwater works program	Strategy	Strategy, Assets & Design
➤	Maintain a safe and functional storm water system	Complete maintenance program	BAU	Transport Operations

E.03 Reduce our waste and manage it responsibly

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

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

E.04 We care for our natural environment

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

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

CELEBRATE OUR CULTURES AND HERITAGE



25/26 PLANNED INITIATIVES

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



H.01	Enhance our lives through the lived experience of arts and culture			
H.0101	Foster sustainable arts and cultural activity with an emphasis on celebrating diversity and strengthening creativity across the region			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Implement the Tamworth Region Gallery Strategy 2025/2028	This plan has 114 actions. Target delivery 25% for 2025/26	Strategy	Art Gallery & Museums
➤	Implement the Tamworth Region Public Art Strategy 2024/25 to 2028/29	This plan has 48 actions. Target 20% delivery for 2025/26	Strategy	Art Gallery & Museums
➤	Implement the Tamworth Region Museum and Archive Strategy 2024/25-2029/30	This plan has 69 actions. Target 20% delivery for 2025/26	Strategy	Art Gallery & Museums
➤	Apply for Create NSW Multi-year funding for Gallery & Museums	Grant applications developed and submitted	Project	Art Gallery & Museums
➤	Apply for funding opportunities that support the development of the Cultural Precinct and new Performing Arts Centre	Grant applications developed and submitted	Project	Art Gallery & Museums
➤	Apply for funding opportunities that support the development of the new Visitor Experience Centre & Museum	Grant applications developed and submitted	Project	Art Gallery & Museums
➤	Report on the CNRL quarterly	Provide quarterly report on action delivery from the CNRL Strategic Plan	BAU	Cultural & Community Services
➤	Develop new CNRL Regional Library agreement.	Five year library agreement with Walcha, Liverpool Plains, Gwydir, Narrabri and Uralla Councils	Project	Cultural & Community Services
➤	Develop new CNRL plan (5-year Strategic Plan)	Developed to replace existing completed 2021-2026 strategic plan	Strategy	Cultural & Community Services
H.0102	Encourage new community arts initiatives and use of public spaces			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Implement the Tamworth Region Public Art Strategy 2024/25 to 2028/29	This plan has 48 actions. Target 20% delivery for 2025/26	Strategy	Art Gallery & Museums
➤	Develop Entertainment Venues five-year strategic plan	New strategy for Entertainment Venues. Target 50% for reporting period	Strategy	Entertainment
➤	Deliver season of events program	Ensure the community has access to inclusiveness and a diverse curated program	BAU	Entertainment
➤	Deliver the Tamworth Region Creative Communities Plan 2024-2029	The plan is to create increased appreciation and participation for Tamworth arts and culture. Target 90% of actions planned for the 2025/26 period	Strategy	Entertainment
H.02	Our Aboriginal community's history and culture is protected and celebrated			

H.0201	Support local Aboriginal and Torres Strait Islander communities in the preservation and celebration of their cultures			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Deliver the Tamworth Regional Council Innovate Reconciliation Action Plan (iRAP)	Implementation of iRAP actions. Commence implementation of iRAP by 30 June 2026	Strategy	Community Safety & Wellbeing
➤	Reconciliation Action Working Group monitor progress of iRAP	Development and Implementation of iRAP. Commence implementation of iRAP within 12 months	Strategy	Community Safety & Wellbeing
➤	Explore new opportunities to consult with our Aboriginal Communities	Partner with local Coalition of Aboriginal Peak Organisations and Tamworth Aboriginal Community Controlled Organisations. Monthly meetings held to consult with our Aboriginal communities	Strategy	Community Safety & Wellbeing
➤	Advance the Mara Ngali Partnership Agreement to deliver outcomes under Closing the Gap National Agreement	Develop, implement and monitor a Tamworth Regional Closing the Gap Strategy and Implementation Plan	Strategy	Community Safety & Wellbeing
➤	Partner and collaborate with local Aboriginal and Torres Strait Islander communities to progress their vision for an Aboriginal Cultural Centre	Ensure collaborative partnerships with Tamworth Aboriginal Community Controlled Organisations (TACCO) and community groups to consult with on their vision for an Aboriginal Cultural Centre. Meet monthly	Project	Community Safety & Wellbeing
➤	Observe dates of significance and participate in celebrations as advised by local Aboriginal and Torres Strait Islander communities	Participate in significant celebrations as guided by local Aboriginal and Torres Strait Islander communities. Support and partner in 100% of significant dates and celebrations held	Strategy	Community Safety & Wellbeing
➤	Coordinate and support the operation of Council's Innovate Reconciliation Action Plan Working Group	Ensure continued coordination and support of iRAP working group. Meet monthly	Strategy	Community Safety & Wellbeing
➤	Review and develop a new Tamworth Region Innovate Reconciliation Action Plan (iRAP)	Ensure continued review and development of iRAP actions. Meet monthly	Strategy	Community Safety & Wellbeing
➤	Develop a training matrix for Aboriginal cultural learning, awareness, and Reconciliation across the Organisation	Review current Aboriginal and Torres Strait Islander staffing to inform future employment and professional development opportunities and consult with Aboriginal and Torres Strait Islander staff to develop and implement Aboriginal Employment Strategy	Program	Community Safety & Wellbeing

H.03	Our region's heritage assets are protected			
H.0301	Support the development of museum, gallery and library heritage collections			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Implement the Tamworth Region Museum and Archive Strategy 2024/25-2029/30	This plan has 69 actions in total. Target 20% delivery for 2025/26	BAU	Art Gallery and Museums
➤	Complete the development of an Aboriginal Cultural Heritage Study and implement relevant recommendations in the Tamworth Local Environmental Plan	Finalisation of the Tamworth Aboriginal Heritage study	Project	Development
➤	Continue to provide assistance through the Annual Heritage Assistance Fund	Increased number of applications submitted for the Annual Heritage Assistance Fund	Project	Development
H.0302	Ensure development controls and zoning protect the heritage significance of items and conservation areas			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Implement the Tamworth Region Museum and Archive Strategy 2024/25-2029/30	This plan has 69 actions. Target 20% delivery for 2025/26	Strategy	Art Gallery & Museums
➤	Consult with the Tamworth Heritage Advisory Group	Attend four meetings annually with the Tamworth heritage Advisory Committee	Strategy	Art Gallery & Museums

A STRONG AND VIBRANT IDENTITY



25/26 PLANNED INITIATIVES

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

SUSTAINABLE DEVELOPMENT GOALS



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

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

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

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

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

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

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

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

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

OPEN AND COLLABORATIVE LEADERSHIP



25/26 PLANNED INITIATIVES

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

SUSTAINABLE DEVELOPMENT GOALS



T.01	Conduct the business of Council with transparency and accountability			
T.0101	Ensure Council meets the requirements of the Local Government Act and other information and disclosure requirements under State and Federal Laws			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Manage access to information and privacy processes	Respond to requests for Information by the Community in accordance with the prescribed timeframes or requirements of State and Federal Laws	BAU	Governance & Executive Services
➤	Deliver Governance function in accordance with all legislation and industry standards	Action 100% of tasks within prescribed and legislative timeframes	BAU	Governance & Executive Services
➤	Maintain the Organisations Strategy and Plans database and process	Ensure all strategies and plans are managed through the Governance Processing system	BAU	Governance & Executive Services
➤	Manage the Modern Slavery requirements	Align with Modern Slavery Policy to ensure compliance with the Modern Slavery Act 2018 (NSW) and associated reporting requirements	Project	Finance
➤	Annual self-assessment of council's risk management framework (ISO31000)	Report annually that the risk management framework complies with the standard, is sufficiently resourced and operates effectively	BAU	Risk & Safety
➤	Review Council's legislative compliance to WH&S Act	Ensure Council maintains safe systems of work. Address areas of non-compliance	BAU	Risk & Safety
➤	Manage our insurance portfolio	Insurance renewals are processed annually	BAU	Risk & Safety
➤	Manage the processing of insurance claims (not including workers compensation claims)	Council acknowledges claims and support StateWide Mutual to undertake processing of insurance claims. 95% of claims acknowledged within 10 business days	BAU	Risk & Safety
T.0102	Make our planning and reporting easy to understand and reflective of the community's wants, needs and aspirations			
	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Utilise the Integrated Planning and Reporting Framework to guide our community's short- and long-term vision for the region	Develop and deliver Integrated Planning and Reporting suite of documents within legislated timeframe	BAU	Strategy & Performance
➤	Develop performance measures for the Integrated Planning and Reporting Framework	Improve the performance reporting outcome of the integrated planning suite of documents	Project	Strategy & Performance
➤	Implement audit report recommendations for the Integrated Planning and Reporting process	Ensure the Integrated Planning & Reporting process aligns to the Office of Local Government Guidelines	BAU	Strategy & Performance
➤	Implement a system of organisational performance	Design a roadmap for the organisation performance improvement	Project	Strategy & Performance
➤	Review and update Blueprint 100	Commence review and update of Blueprint 100	Strategy	Strategy & Performance
➤	Align operational risks to the Delivery Program	Ensure Council's Delivery Program and operational plan are aligned to the organisations identified	Project	Strategy & Performance

		operational risks ensuring risk control and treatment plans are in place		
➤	Undertake Business Improvement Reviews	Undertake Business Improvement Reviews in accordance with Delivery Program schedule	Project	Strategy & Performance

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

T.0201 Ensure long term financial sustainability through short-, medium- and long-term financial planning

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

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

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

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

T.0301 Build trust and transparency through clear communications and increased community engagement

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Communicate to the community via channels identified in Communications Strategy	Our community is informed via multiple communication channels	BAU	Marketing & Communications
➤	Provide inclusive opportunities through engagement processes for the community to get actively involved in decision-making	Increased participation in community engagement and received feedback	BAU	Marketing & Communications
➤	Deliver monthly Your Council News newsletter	Provision of monthly newsletter to increase community engagement	BAU	Marketing & Communications
➤	Expand distribution and reach of monthly Your Council News newsletter	Target increase of subscriptions by 5% annually	BAU	Marketing & Communications
➤	Refresh website to make it more accessible	Develop a user-friendly website to allow ease of access	Project	Marketing & Communications
➤	Communicate outcomes of fortnightly Council meetings	Fortnightly updates to ensure that the Community is informed on the decisions of Council	BAU	Marketing & Communications

➤	Deliver regular Connect with Council campaign	Informing community on how to access information. Delivery of two campaigns per year	Project	Marketing & Communications
➤	Hold regular Councillor catch ups	Provision of face-to-face meetings for the community to engage with elected officials. Host two catch-ups per month	BAU	Marketing & Communications
➤	Develop marketing & communications plans for all Council projects and programs	A plan developed for all projects to improve communication	Project	Marketing & Communications

T.0302 Provide customer services that are proactive, available, helpful and accessible

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Investigate numbers at South Tamworth Library to implement a touch point allowing for population growth	Determine if a Touch Point is feasible through monitoring of customer enquiries at the South Tamworth Library and obtain quotes for counter refurbishment to cater for Customer Service presence	Project	Customer Services
➤	Enhance our Customer Service team's knowledge of the organisation and improve resolution skills to ensure faster responses, better customer satisfaction, and more effective problem-solving.	Appoint a permanent Training and Knowledge Management Officer to develop staff capabilities and streamline and refine processes. Deliver training and raise awareness among staff while implementing and refining new processes	Project	Customer Services
➤	Digital Transformation - project rollout for further improvements and new functionalities to our digital experience platform	<ul style="list-style-type: none"> • Transition to Genesys Telephone system • Digital Transformation for Customer self-service options • Develop a web chat process • Create tools to track customer inquiries and measure satisfaction levels 	Project	Customer Services

T.04 Our workforce is agile and future ready

T.0401 Attract and retain a high performing and engaged workforce

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Pilot projects and other initiatives aimed at attracting and retaining workforce across all industries	A local workforce that is responsive to current and emerging industry needs	Program	Economic Activation & Analysis
➤	Continue to evolve and implement Talent Acquisition Strategy including promotion of Employee Value Proposition	Build employer of choice brand awareness through consistent brand elements and messaging. Attract employees to Tamworth Region. Include brand awareness and role specific focus. Increase number of quality candidates, increase retention rates, decrease vacancy rates.	Project	People & Culture
➤	Set up new employees ready for success with an informative induction and onboarding experience	Positive experiences for new starters impact retention. Quicker return on investment for Council with new starter capability and output. Focus on upskilling supervisors to deliver experiences positively and consistently.	Program	People & Culture
➤	Design and implement a holistic performance management framework which is aligned to Council strategic objectives and delivery targets, leadership capability framework and to support the learning and development needs of the organisation	Enhance employee performance through clear goals and feedback. Consistent management of misconduct and under performance. Reward and recognition for employees.	Project	People & Culture
➤	Review salary system procedures and technology to ensure consistent, transparent approach	Ensure consistent approach for fairness, transparency and benchmarking. Improves efficiency and timeliness of evaluations	Project	People & Culture
➤	Continue to develop Council's 'Grow our Own' strategy to increase younger workforce through career pathways such as traineeships, apprenticeships, cadetships, internships and work experience	Increase pipeline of talent for Council's workforce. Increase proportion of younger demographic making up workforce. Succession plan for critical areas	BAU	People & Culture
➤	Continue to implement and evolve Council's Learning and Development strategy to support current and future skill requirements, aligned to Council strategic objectives and future needs, including DEI and cultural sensitivity	Build capability of Council employees to increase performance outcomes. Meet legislative requirements. Increase retention and satisfaction of existing employees. Meet the needs of future service requirements through critical skill development	BAU	People & Culture

➤	Develop and implement a succession planning framework for critical, emerging roles and retirement planning	Enable knowledge transfer to ensure business continuity. Increase retention due to career pathways. Increase capability of existing workforce. Mitigate risk of gaps in knowledge due to short notice exits	Program	People & Culture
➤	Create a leadership capability framework and invest in leadership development programs as a foundation for leaders at all levels	Positive cultural and performance influence. Increase retention and satisfaction. Ensure consistent management approach	Project	People & Culture
➤	Continue to monitor and measure organisational culture via annual and ongoing pulse surveys	Monitor culture and engagement. Identify meaningful action to improve morale and retention. Focus attention on meaningful change. Give employees a voice	Program	People & Culture
➤	Relaunch and embed Council's values across the organisation through consultation, education, procedures and documents to reinforce a values-based culture	Create a foundation for communicating and measuring positive behaviours and managing performance. Create benchmark for behaviour, decisions and culture	Project	People & Culture
➤	Develop a diversity, equity and inclusion strategy to attract and retain employees from diverse backgrounds and create an inclusive working environment which reflects our community	Capitalise on diverse strengths of workforce for innovation and skills. Minimise the risk of bullying, psychosocial hazards and discrimination	Program	People & Culture
➤	Design and implement a Healthy Workforce Strategy including physical and mental health, addressing psychosocial hazards and psychological safety	Decrease the risk of psychosocial hazards. Decrease risk of physical and psychological workers compensation claims. Improve health and mental wellness of employees	Program	People & Culture
➤	Continue to embed Council's Child Safe Framework to improve positive culture toward child safety	Decrease risk of abuse to children in TRC facilities and programs. Deter negative behaviours and practices. Lead the community in our approach to Child Safety. 100% staff trained in Child Safety	BAU	People & Culture
➤	To facilitate a culture of health, safety and respect in the workplace	Support the workers return to work and protect employees from adverse events	BAU	People & Culture
➤	Embed a culture of integrated risk management across all functions and levels of the organisation	Establish a business continuity program that builds the capability of senior leaders, systems and processes in responding to business disruptive events.	Program	Risk & Safety
➤	To facilitate a culture of health, safety and respect in the workplace	Decrease likelihood of injury, illness or death. Protect employees from adverse events. Maintain the integrated management system aligned to ISO45001, ISO14001, ISO9001	BAU	Risk & Safety

T.0402 Plan for our future workforce

	ACTION	ACTION OUTCOMES	CATEGORY	BUSINESS UNIT
➤	Continue to develop and improve Workforce Planning toward best practice to ensure our workforce is sustainable through systematic and proactive engagement with business units	Proactively plan Council's approach to resourcing in a sustainable manner. Increase quality of performance outcomes aligned to community priorities due to adequate skills, resources. Annual review and update of Workforce Plan	Program	People & Culture
➤	Continue to design and evolve a sustainable organisational structure that aligns with Council's strategic priorities, changing needs, technological change and future ways of working	Fit for purpose structure, aligned to priorities. Remove barriers and increase collaboration, increase agility to respond when needed. Roll out of structural reviews with minimal industrial impact	BAU	People & Culture
➤	Implement additional HRIS technology to increase efficiency, automation, use of AI and integration with Council's corporate systems, and provide a positive experience for workers	Increase efficiency through automation. Keep up with current technology. Repurpose resources by monitoring changes to work design. Roll out of new HR Technology by June 2026	Project	People & Culture

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

T.0501 Develop and manage relationships with all levels of government and stakeholders

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

PERFORMANCE MEASURES

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

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

FOCUS AREA MEASURES - OUR WATER SECURITY

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

FOCUS AREA MEASURES - A LIVEABLE BUILT ENVIRONMENT

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

FOCUS AREA MEASURES - PROSPERITY AND INNOVATION

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

FOCUS AREA MEASURES - RESILIENT AND DIVERSE COMMUNITIES

Measure	Baseline	Target / Trend	Source
Volunteer numbers	703 (24/25)	increase	TRC - Future Communities
Tamworth Libraries combined - Programs held	1,096	indicator only	TRC - Cultural & Community Services
Tamworth Library visits	72,282 (23/24)	indicator only	TRC - Cultural & Community Services
South Tamworth Library visits	21,276 (23/24)	indicator only	TRC - Cultural & Community Services
Barraba Library Visits	4,177 (23/24)	indicator only	TRC - Cultural & Community Services

Barraba Library Membership	1,517 (23/24)	indicator only	TRC - Cultural & Community Services
Kootingal Library visits	2,423 (23/24)	indicator only	TRC - Cultural & Community Services
Manilla Library memberships	2,575 (23/24)	indicator only	TRC - Cultural & Community Services
Community precinct committees x 5	1 committee annually	increase	TRC - Future Communities

FOCUS AREA MEASURES - CONNECT OUR REGION AND ITS CITIZENS

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

FOCUS AREA MEASURES - WORKING WITH AND PROTECTING OUR ENVIRONMENT

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

FOCUS AREA MEASURES - CELEBRATE OUR CULTURES AND HERITAGE

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

FOCUS AREA MEASURES - A STRONG AND VIBRANT IDENTITY

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

FOCUS AREA MEASURES - OPEN AND COLLABORATIVE LEADERSHIP

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

2025/26

BUDGET AND FINANCIAL INFORMATION

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

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



DEFINITIONS

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

OUR FORECAST BUDGET 2025/26

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

CASH RESERVE BALANCES

These tables show for 2025/26 the net movements to and from cash reserves per fund and the forecast balances.

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

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

KEY PERFORMANCE INDICATORS

KPI – General Fund

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

KPI – Water Fund

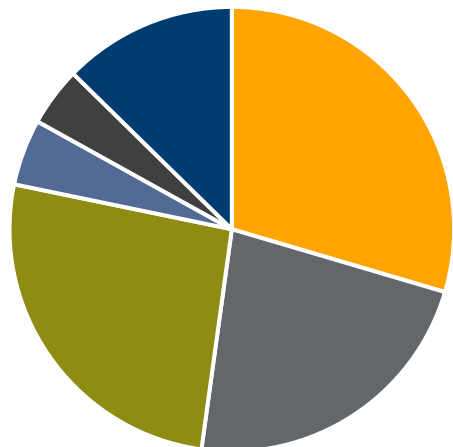
	2025/2026	2026/2027	2027/2028	2028/2029
Operating Performance	-5.90%	-6.30%	-2.75%	-0.72%
Debt Cover Ratio	2.66	2.96	3.66	4.26
Own Source Operating Revenue Ratio	85.33%	90.52%	90.59%	90.67%
Buildings and Infrastructure Renewals	55.70%	54.78%	43.81%	46.00%

KPI – Sewer Fund

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

BREAKDOWN OF OPERATING REVENUE

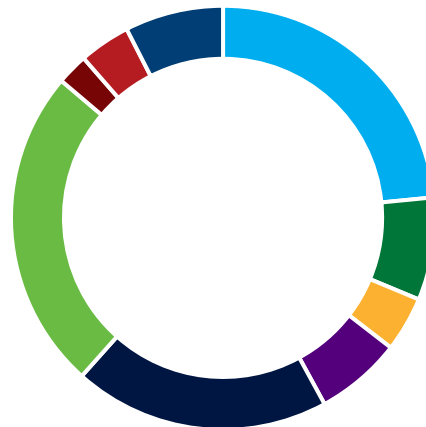
		2025/26 Estimates	
	Rates	(58,299,917)	29.56%
	Annual Charges	(44,608,609)	22.62%
	User Charges and Fees	(51,378,562)	26.05%
	Interest on Investments	(9,499,608)	4.82%
	Other Revenues	(8,448,883)	4.28%
	Operating Grants & Contributions	(24,962,747)	12.66%
	Total	(197,198,326)	100.00%



Direct Net Expenditure for 2025/26 per Focus Areas (excluding major capital works)

Estimates

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



Major Capital works for 2025/2026 per Focus Area

Estimates

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



SPECIAL VARIATION 2025/26

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

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

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

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























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

















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

OPERATIONAL PLAN BASIC BUDGET 2025/26

(PER FOCUS AREA)

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

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

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

2025/2026

CAPITAL WORKS PROGRAM



OUR WATER SECURITY

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

A LIVEABLE BUILT ENVIRONMENT

DP CODE	JOB DESCRIPTION	FUNDING SOURCE(S)	RENEWAL	NEW / UPGRADE	BUDGET
L.0202	TRC-CBD Infrastructure Renewal-Control	Reserves	200,000	0	200,000
L.0401	TRC-Water Efficiency Projects-Control	Reserves	0	50,000	50,000
L.0401	TRC-Parks and Recreation Asset Renewal	Reserves	195,162	0	195,162
L.0401	TRC-Aquatic Facilities-Asset Renewal	Reserves	144,569	0	144,569
L.0401	No. 1 Oval Pavilion Upgrade	Reserves/ Grants	1,250,000	0	1,250,000
L.0401	Skywalk - Exp	Grants/ Loans	0	15,827,562	15,827,562

L.0402	Tamworth Regional Aquatic Centre Const	Reserves/ Grants/ Loans/ Unrestricted Cash	0	18,360,413	18,360,413

PROSPERITY AND INNOVATION

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

RESILIENT AND DIVERSE COMMUNITIES

DP CODE	JOB DESCRIPTION	FUNDING SOURCE(S)	RENEWAL	NEW / UPGRADE	BUDGET
R.0101	TRC-Regional Halls & Facility - Improvements	Reserves	0	50,000	50,000
R.0202	CNRL - Library Materials	Reserves	279,485	0	279,485
R.0202	CNRL - Computer Equipment	Reserves	2,000	0	2,000
R.0202	CNRL - Ebook/Eaudio Purchases	Reserves	80,000	0	80,000
R.0202	CNRL - Makerspace Resources	Reserves	0	8,000	8,000
R.0202	South OSHC Kitchen Renovations - PROJ2022-0064	Grants	11,649	0	11,649

CONNECT OUR REGION AND ITS CITIZENS

DP CODE	JOB DESCRIPTION	FUNDING SOURCE(S)	RENEWAL	NEW / UPGRADE	BUDGET
C.0101	Airport - Landside Renewal Works	Reserves	61,500	0	61,500
C.0101	Airport - Airside Renewal Works	Reserves	61,500	0	61,500
C.0101	Airport - Building Renewal Works	Reserves	41,500	0	41,500
C.0101	Airport - Main Runway 12L/30R SEST Treatment	Reserves	210,000	0	210,000
C.0101	Airport - CCTV camera renewal	Reserves	9,550	0	9,550
C.0101	Airport -Screening Point Equipment	Reserves	3,000	0	3,000
C.0101	Airport - Car Park Equipment - Skidata v16 Upgrade	Reserves	230,000	0	230,000
C.0101	Airport - IFTT Apron SEST/Mill & Fill	Reserves	80,000	0	80,000
C.0101	Airport - Depot Upgrade	Reserves	20,000	0	20,000
C.0101	Airport - Hangar 1 and 2 Upgrade	Reserves	70,000	0	70,000
C.0101	Airport - IT Cabling Project	Reserves	0	60,000	60,000
C.0101	Airport - Terminal Improvements	Reserves	40,000	0	40,000
C.0201	Longyard Drive - Road Safety Program - Exp	Grants	0	277,000	277,000
C.0202	Car Park - Reseals	Reserves	100,000	0	100,000
C.0202	TRC-Regional Road-Reseal Program	Grants	1,131,989	0	1,131,989
C.0202	Hills Plain Road Upgrades	Developer Contributions	0	500,000	500,000
C.0202	Port Stephens Cutting - Major Upgrade	Grants	13,319,540	0	13,319,540

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

WORKING WITH AND PROTECTING OUR ENVIRONMENT

DP CODE	JOB DESCRIPTION	FUNDING SOURCE(S)	RENEWAL	NEW / UPGRADE	BUDGET
E.0202	Drainage Levy Works	Reserves	0	1,000,000	1,000,000
E.0202	Kerb and Gutter Program	Reserves	0	100,000	100,000
E.0202	TRC-Drainage Renewal-Northern-Control	Reserves	392,977	0	392,977
E.0202	TRC-Drainage Renewal-Southern-Control	Reserves	600,000	0	600,000
E.0301	Waste Efficiency Projects - Budget Control	Reserves	0	35,000	35,000
E.0301	Barraba Landfill - Construction Small Vehicle Transfer Station	Reserves	0	500,000	500,000
E.0301	Manilla Landfill - Small Vehicle Transfer Station Waste Disposal Area Structure	Reserves	80,000	120,000	200,000
E.0301	TRC - Organics Recycling Facility Construction	Reserves/ Loans	0	32,800,000	32,800,000
E.0301	Tamworth Landfill - PRP EPL 5921 Work Investigation	Reserves	0	300,000	300,000
E.0301	Rural Landfills - CCTV Security System/Replace	Reserves	50,000	0	50,000
E.0301	Attunga Landfill - Soil Erosion Works	Reserves	0	60,000	60,000
E.0301	Rural Landfills - Asset Renewal	Reserves	922,216	0	922,216
E.0301	Rural Landfills - Office Upgrades	Reserves	0	200,000	200,000
E.0301	Bendemeer Landfill - Office Conversion	Reserves	0	75,000	75,000
E.0301	Kootingal Landfill - Office Conversion	Reserves	0	75,000	75,000
E.0301	Forest Road Landfill - Buffer Area Remediation/ Revegetation	Reserves	0	350,000	350,000
E.0301	Forest Road Landfill - Landfill lids	Reserves	0	60,000	60,000
E.0301	Forest Road SMRF -Road Sealing	Reserves	0	100,000	100,000
E.0301	Forest Road Landfill - Office Upgrades / Lunchroom	Reserves	0	80,000	80,000
E.0301	Forest Road Landfill - CCTV Upgrades	Reserves	0	60,000	60,000
E.0301	Rural Landfills - CCTV Upgrades	Reserves	0	60,000	60,000

E.0301	Rural Landfills - Communication - Digital Radio Network	Reserves	0	100,000	100,000
E.0301	Forest Rd Landfill - Small Materials Recycling Facility - Recycling Bay/Enviro Works	Reserves	0	250,000	250,000
E.0301	Forest Rd Landfill - Office and Amenities - Sewer Works	Reserves	0	70,000	70,000
E.0301	Rural Landfills - Signage Upgrades	Reserves	0	75,000	75,000

CELEBRATE OUR CULTURES AND HERITAGE

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

A STRONG AND VIBRANT IDENTITY

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

OPEN AND COLLABORATIVE LEADERSHIP

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



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