

2025-2029
Delivery Program



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



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

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

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FEEDBACK

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



OUR VISION

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

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

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

And we will achieve this with openness and accountability.

OUR COMMUNITY PROFILE



The Community

POPULATION

65,246

ABS ERP 2023

ABORIGINAL AND TORRES STRAIT ISLANDER
12.70%

ABS 2021

BORN OVERSEAS

8%

ABS 2021

MEDIAN AGE

39yrs

ABS 2021

MEDIAN RENTAL PRICE
(Tamworth)
\$440 per week

Jd June 2024

LIVING WITH A DISABILITY
6.7% of population

ABS 2021

Projected Trends

Business and the Economy

GROSS REGIONAL PRODUCT

\$4.13 billion

NIEIR 2023

TOTAL BUSINESSES

6,138

ABS June 2024

Top Industries by output:

MANUFACTURING

\$1180M

NIEIR 2023

CONSTRUCTION

\$949M

NIEIR 2023

HEALTH CARE & SOCIAL ASSISTANCE

\$753M

NIEIR 2023

AGRICULTURE, FORESTRY & FISHING

\$599M

NIEIR 2023

POPULATION

2031

72,618

forecast.id

2041

80,769

forecast.id

Education and Employment

UNIVERSITY QUALIFICATION

15%

ABS 2021

VOCATIONAL QUALIFICATION

24.95

ABS 2021

EMPLOYED RESIDENTS

33,498

NIEIR 2023

UNEMPLOYMENT

2.1%

September 2024 economy.id

DWELLINGS

2031

31,053

forecast.id

2041

34,486

forecast.id

OUR ORGANISATION



**Councillor
Russell Webb**
Mayor



**Councillor
Jeff Budd**
Deputy Mayor



**Councillor
Ryan Brooke**



**Councillor
Charles Impey**



**Councillor
Steve Mears**



**Councillor
Brendon North**



**Councillor
Mark Rodda**



**Councillor
Matt Sharpham**



**Councillor
Marc Sutherland**



Paul Bennett
General Manager

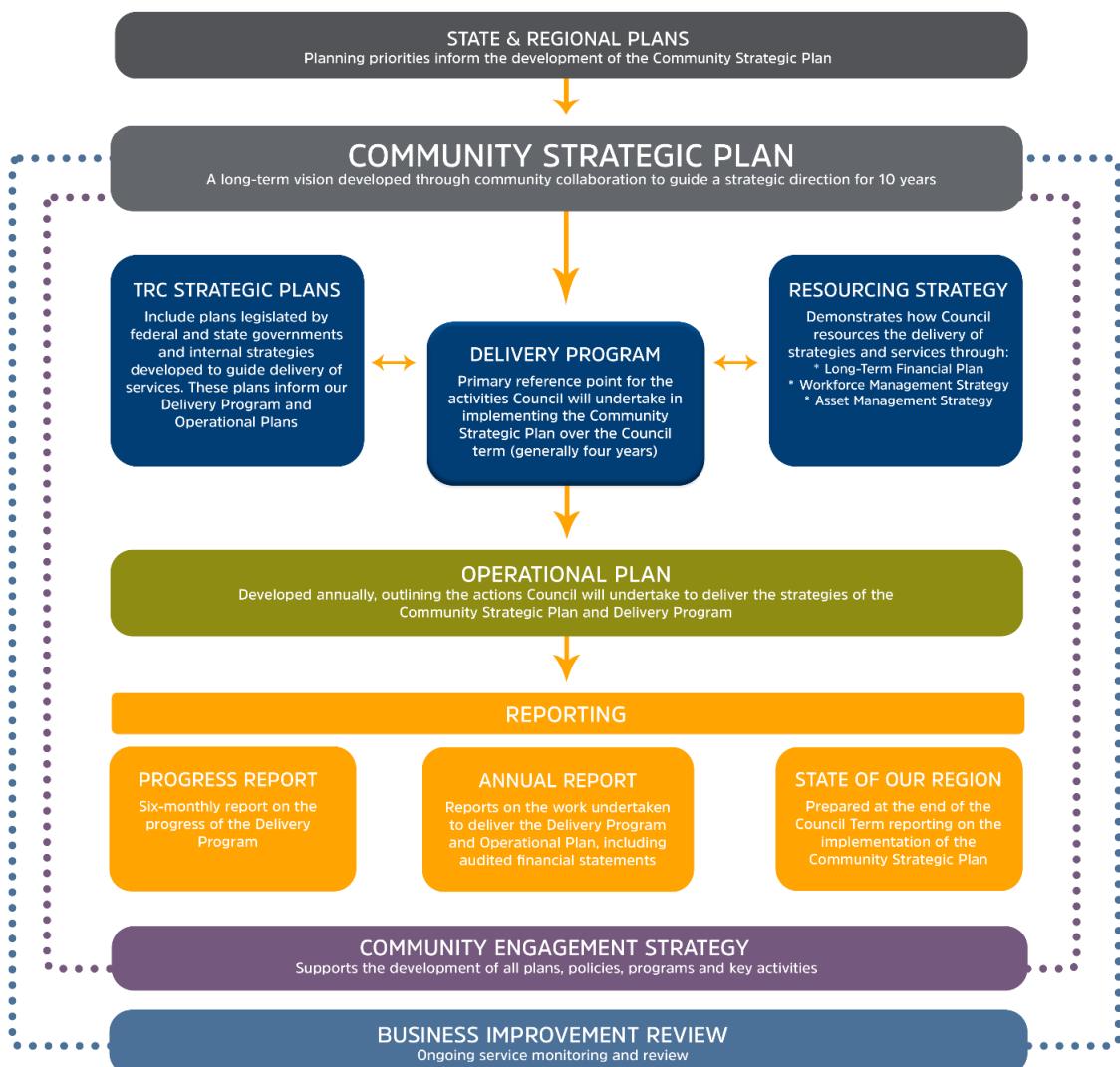
Peter Resch Director Regional Services	Bruce Logan Director Water & Waste	Gina Vereker Director Liveable Communities	Peter Ross Executive Manager Creative Communities & Experiences	Karen Litchfield Acting Executive Manager Strategy & Performance	Rami Abu-Shaqra Chief Financial Officer	Rebecca Cosgrove Chief People Officer
Business Units	Business Units	Business Units	Business Units	Business Units	Business Units	Business Units
Operations & Construction	Laboratory	Community Safety & Wellbeing	AELEC	Commercial Property	Economic Development & Investment	People & Culture
Plant Fleet & Building Services	Projects, Strategy & Infrastructure	Learning Communities	Entertainment Venues	Governance	Financial Services	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• Asset Management Strategy• Workforce Management Strategy
Operational Plan (OP)	Council's action plan for the projects, programs and initiatives it will deliver against the strategies of the Delivery Program over a 12-month period

REPORTING

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

SUPPORTING STRATEGIES AND PLANS

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

Community Engagement Strategy

Communications Strategy

Community Safety and Crime Prevention Plan

Disability Inclusion Action Plan

Demand Management Plan

Drought Management Plan

Open Space Management Guide

Our Environmental Sustainability Strategy and Action Plan

Reconciliation Action Plan

Regional Resilience Plans for Towns and Villages

Tamworth Integrated Transport Plan

Tamworth Region Creative Communities Plan

Tamworth Regional Community Development Strategy

Tamworth Regional Council Sport and Recreation Strategic Plan

Tamworth Regional Council Visitor Economy Plan

Tamworth Regional Development Control Plan

Tamworth Regional Housing Strategy

Tamworth Regional Local Environmental Plan

Tamworth Tomorrow Economic Development and Investment Strategy

Tamworth Youth Strategy and Action Plan

OUR SERVICES



AELEC



Airport & Aviation



Asset Management



Art Gallery & Museums



Aquatic Centres



Building Services & Infrastructure



Cemeteries



Compliance & Environmental Services



Cultural & Community Services



Community Planning



Companion Animals



Customer Services



Economic Development



Emergency Services Support



Entertainment Venues



Events



Governance & Corporate Services



Information Technology



Laboratory



Libraries



Marketing & Communications



People & Culture



Planning & Development



Risk & Safety



Sport, Recreation & Open Spaces



Roads & Transport



Sustainability



Tourism

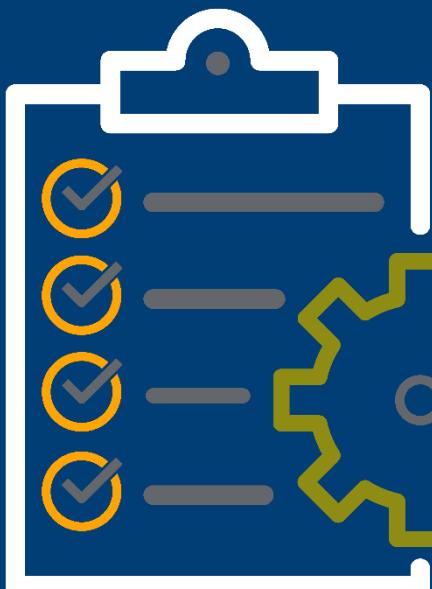


Water & Wastewater Services



Waste & Resource Recovery

BUSINESS IMPROVEMENT REVIEWS



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

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

BUSINESS IMPROVEMENT REVIEW 2025-2029 SCHEDULE

YEAR	BUSINESS UNIT / SERVICE
2025/26	<ul style="list-style-type: none">• Executive Services• Sustainability
2026/27	<ul style="list-style-type: none">• Waste• Information Technology
2027/28	<ul style="list-style-type: none">• Community Safety• Airport
2028/29	<ul style="list-style-type: none">• Cultural Services• People & Culture

COMMUNITY STRATEGIC PLAN PRIORITIES





OUR DELIVERY PROGRAM

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

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

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

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

OUR DELIVERY PROGRAM STRATEGIES

<p>Focus Area 1 OUR WATER SECURITY</p>	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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
<p>Focus Area 2 A LIVEABLE BUILT ENVIRONMENT</p>	<ul style="list-style-type: none"> Manage growth by updating the strategic land use plans and the Local Environmental Plan, and ensure developments meet these requirements Ensure sustainability principles are embedded into our policies and planning tools for future developments 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 	<ul style="list-style-type: none"> 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
<p>Focus Area 3 PROSPERITY AND INNOVATION</p>	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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
<p>Focus Area 4 RESILIENT AND DIVERSE COMMUNITIES</p>	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Advocate to state and federal governments to help secure access to the health services Improve drought resilience of regional communities Support our region's prevention, preparedness, response and recovery measures to help build our resilience to disasters Support the State Government's priority to reduce crime including violence, adult re-offending, road fatalities, domestic violence, and youth crime Use education and enforcement of Council's compliance regulations to deliver equitable outcomes for individuals and the community

OUR DELIVERY PROGRAM STRATEGIES

<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

RESOURCING OUR DELIVERY PROGRAM

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

LONG-TERM FINANCIAL PLAN

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

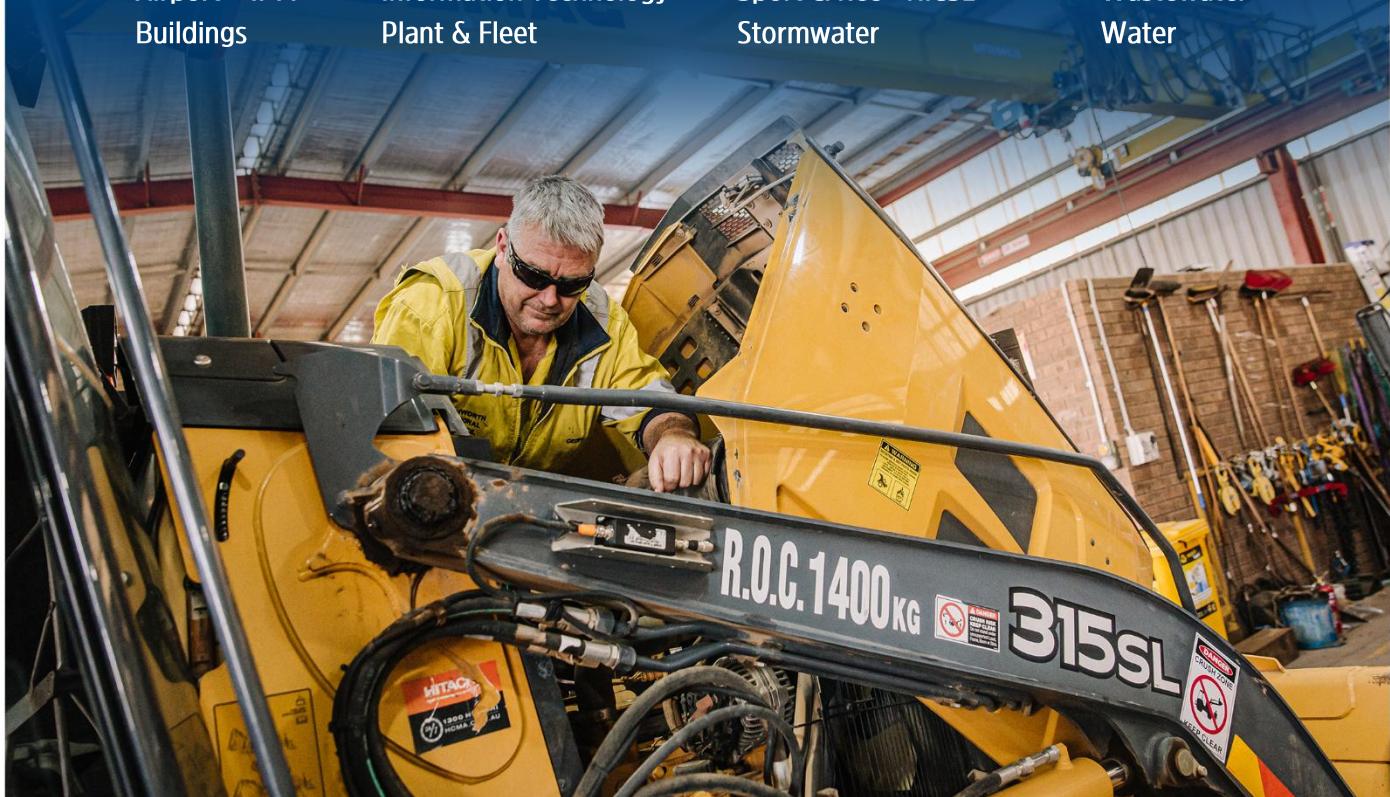
WORKFORCE MANAGEMENT STRATEGY

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

ASSET MANAGEMENT STRATEGY

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

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



STRATEGIC RISKS

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

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

 STRATEGIC RISK 6 FINANCIAL VIABILITY FAILURE Inability to manage financial viability and obligations. Our inability to budget, resource and plan for the delivery of our service obligations or ongoing financial sustainability. 	 STRATEGIC RISK 7 SEVERE BUSINESS DISRUPTION Severe business disruption. Our inability to plan, prepare, respond and recover from severe business disruptions. (Business disruptive events include flood, bushfire, climate change, incident, loss of ICT systems / cyber security attack.) Note: planning for potential disruptive events should be part of process and or system development. 	 STRATEGIC RISK 8 INADEQUATE WORKFORCE PLANNING Inadequate workforce planning and competency to deliver our Community Strategic Plan and operational requirements. Our inability to attract, retain, or develop skilled and committed staff. 	 STRATEGIC RISK 9 REGULATORY NON-COMPLIANCE Inability to identify and respond to statutory and regulatory change. Liability associated with a dispute or material breach of legislation, regulation or contractual obligations. 	 STRATEGIC RISK 10 FAILURE TO SUPPORT DIVERSITY Inability to enhance and support a culturally diverse and resilient community. Our inability to improve community outcomes and access to services that are inclusive and meet the needs and expectations of our community. 
 STRATEGIC RISK 1 MISALIGNED STRATEGIC PLANNING Our strategic planning processes do not address the needs of the community. Our Community Strategic Plan does not facilitate realisation of the community's expectations. Strategies and decision-making processes fail due to a lack of alignment between strategic initiatives and the community's needs 	 STRATEGIC RISK 2 CRITICAL INFRASTRUCTURE FAILURE Critical infrastructure failure. Our inability to plan, maintain and operate critical infrastructure that provides the essential services to the community. (Critical infrastructure includes roads, water, waste management and our liveable built environment) 	 STRATEGIC RISK 3 UNSUSTAINABLE WATER SUPPLY Inability to provide a safe, secure and sustainable water supply to support industry and community needs Our inability to ensure the safety, security, and long term availability of water resources necessary to meet the demands and expectations of the community. (This includes factors such as water scarcity, infrastructure limitations, environmental impacts, regulatory compliance) 	 STRATEGIC RISK 4 UNSUSTAINABLE ENVIRONMENTAL PRACTICES Failure to protect or enhance the natural environment and ecosystems within the region. Our inability to plan and incorporate environmentally sustainable practices in our operations and decision-making processes. 	 STRATEGIC RISK 5 FATAL OR SERIOUS INJURY Fatal or serious injury to an employee, contractor, volunteer or member of the public resulting from our business activities and operations. Potential to cause harm to our employees, contractors, volunteers or members of the public. (This includes psychosocial injuries, public health, asset construct, maintain and operate) 

MAJOR PROJECTS

Aquatic, Education, and Health Centre of Excellence

The planning stages of the proposed new aquatics centre of excellence are approaching completion with the finalisation of the detailed design and issue of development consent from the Regional Planning Panel. A main contractor will be engaged to complete the final design phase and construct the works with an expected operational date in early-2027. A part of the planning stage, the project team has worked closely with key stakeholders such as Councillors, NSW Swimming, NSW Water Polo, Tamworth Aquatic Group, and the Tamworth Local Aboriginal Land Council, as well as seeking advice from industry experts and other aquatic centres, to ensure the facility provides the maximum benefit to the community. The total proposed budget is \$45 million with \$15 million awarded to the project from the NSW Government's Centre of Excellence Fund, \$9 million from the Australian Government's Growing Regions Program, and Council funding the remainder.

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



MAJOR PROJECTS

Tamworth Regional Skywalk

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

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

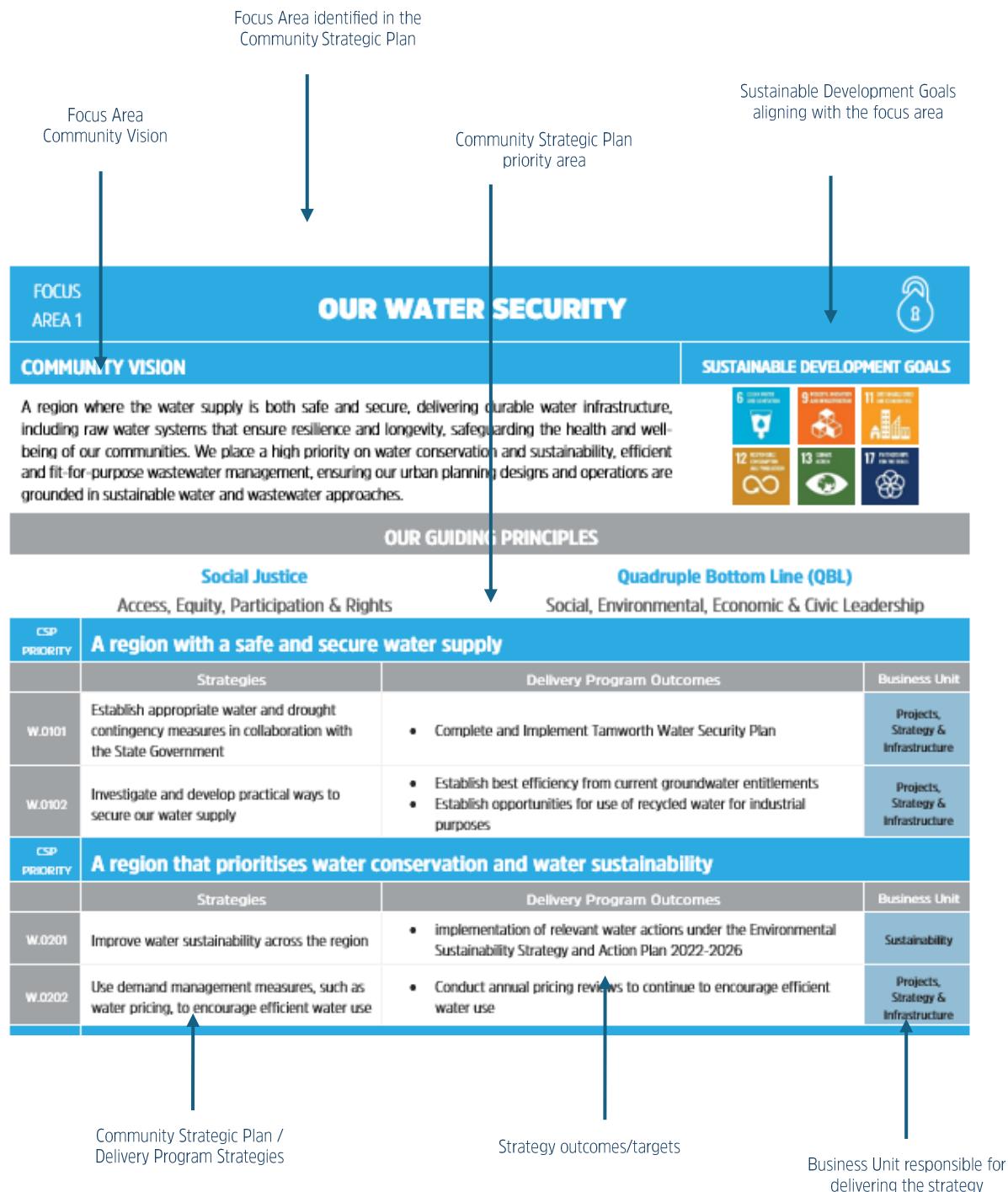
The project has been funded by \$14,300,000 from the NSW Government's Regional Tourism Activation Fund and a co-contribution of \$3,700,000 from Council.

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



Artist Impression

HOW TO READ THIS PLAN





COMMUNITY VISION

SUSTAINABLE DEVELOPMENT GOALS

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



OUR GUIDING PRINCIPLES

Social Justice

Access, Equity, Participation & Rights

Quadruple Bottom Line (QBL)

Social, Environmental, Economic & Civic Leadership

CSP PRIORITY	A region with a safe and secure water supply		
	Strategies	Delivery Program Outcomes	Business Unit
W.0101	Establish appropriate water and drought contingency measures in collaboration with the State Government	<ul style="list-style-type: none"> • Complete and Implement Tamworth Water Security Plan 	Projects, Strategy & Infrastructure
W.0102	Investigate and develop practical ways to secure our water supply	<ul style="list-style-type: none"> • Establish best efficiency from current groundwater entitlements • Establish opportunities for use of recycled water for industrial purposes 	Projects, Strategy & Infrastructure
CSP PRIORITY	A region that prioritises water conservation and water sustainability		
	Strategies	Delivery Program Outcomes	Business Unit
W.0201	Improve water sustainability across the region	<ul style="list-style-type: none"> • Implementation of relevant water actions under the Environmental Sustainability Strategy and Action Plan 2022-2026 	Sustainability
W.0202	Use demand management measures, such as water pricing, to encourage efficient water use	<ul style="list-style-type: none"> • Conduct annual pricing reviews to continue to encourage efficient water use 	Projects, Strategy & Infrastructure
CSP PRIORITY	Efficient and fit for purpose wastewater management		
	Strategies	Delivery Program Outcomes	Business Unit
W.0301	Progress the establishment of sustainable effluent management practices for all wastewater treatment works	<ul style="list-style-type: none"> • Establish alternatives to land disposal of high salt concentration effluent • Updated OEMPs for all wastewater treatment works 	Projects, Strategy & Infrastructure
W.0302	Plan for the renewal and upgrade of our waste water infrastructure	<ul style="list-style-type: none"> • Development of Asset Class Plans for wastewater infrastructure • Review and update maintenance schedules for inclusion in each Asset Class Plan 	Projects, Strategy & Infrastructure
CSP PRIORITY	Our urban planning, design and operations use sustainable water and waste water approaches		
	Strategies	Delivery Program Outcomes	Business Unit
W.0401	Ensure water sustainability is included in strategies, plans and policies	<ul style="list-style-type: none"> • Implementation of relevant water actions under the Environmental Sustainability Strategy and Action Plan 2022-2026 	Sustainability
W.0402	Implement sustainable water practices across TRC services and facilities	<ul style="list-style-type: none"> • Continued water saving and reduced reliance on potable water across sport and recreational facilities and assets 	Sports & Recreation



**COMMUNITY VISION****SUSTAINABLE DEVELOPMENT GOALS**

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

**OUR GUIDING PRINCIPLES****Social Justice**

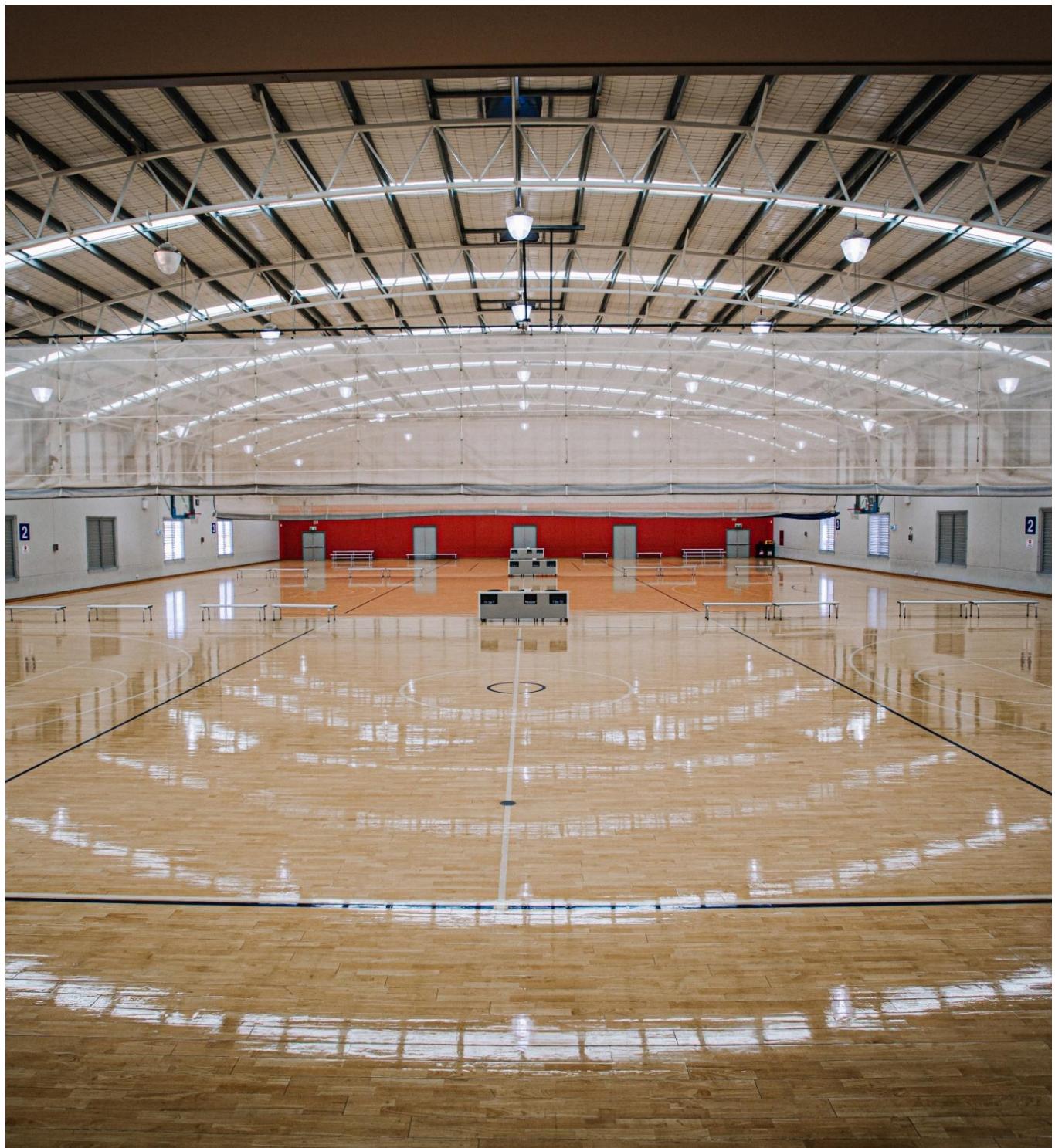
Access, Equity, Participation & Rights

Quadruple Bottom Line (QBL)

Social, Environmental, Economic & Civic Leadership

The right growth in the right locations			
CSP PRIORITY	Strategies	Delivery Program Outcomes	Business Unit
L.0101	Manage growth by updating the strategic land use plans and the Local Environmental Plan, and ensure developments meet these requirements	<ul style="list-style-type: none"> Development applications are assessed for compliance against the Tamworth Regional Development Control Plan 2010 Develop and Implement a rural lands strategy to guide ongoing planning and management of rural lands within the LGA 	Development
L.0102	Ensure sustainability principles are embedded into our policies and planning tools for future developments	<ul style="list-style-type: none"> Investigate and where feasible, progress towards integrating sustainability into the LEP 	Sustainability
Vibrant city and town centres			
CSP PRIORITY	Strategies	Delivery Program Outcomes	Business Unit
L.0201	Enhance and revitalise city and town centres	<ul style="list-style-type: none"> Undertake studies to support a potential Special Entertainment Precinct in the Tamworth CBD 	Future Communities
L.0202	Manage streetscapes to improve the visual appeal of the CBD	<ul style="list-style-type: none"> Develop a masterplan for the further Beautification of Peel Street Tamworth is a proud and clean region with well-kept and maintained CBD's 	Future Communities Sports & Recreation
L.0203	Encourage night time social connections	<ul style="list-style-type: none"> New Investment Local Business Expansion Business Confidence Seek funding to enhance visitor and local night time engagement 	Economic Activation and Analysis Visitor Economy
L.0204	Improve the greening and cooling of the region	<ul style="list-style-type: none"> Implementation of Urban Street Tree Management Plan and its associated planting priorities 	Sports & Recreation
More diverse and affordable housing			
CSP PRIORITY	Strategies	Delivery Program Outcomes	Business Unit
L.0301	Deliver more opportunities for affordable housing	<ul style="list-style-type: none"> Implementation of the Tamworth Regional Housing Strategy 2024 actions 	Future Communities
L.0302	Encourage the development of diverse housing options	<ul style="list-style-type: none"> Implementation of the Tamworth Regional Housing Strategy 2024 actions 	Future Communities
L.0303	A more diverse and dense Longyard Local Centre	<ul style="list-style-type: none"> Finalise and adopt the structure plan for the area and provide to the Department of Planning for potential endorsement 	Future Communities

CSP PRIORITY	High quality lifestyle, recreational and community facilities		
	Strategies	Delivery Program Outcomes	Business Unit
L.0401	Implement the respective strategic plans and masterplans for our open spaces and recreational facilities	<ul style="list-style-type: none"> • Tamworth's sport and recreational facilities are maintained and well-kept in accordance with Council's Open Space Management Guide 	Sports & Recreation
L.0402	Develop an arts and learning precinct that includes a performing arts centre and shared cultural facilities	<ul style="list-style-type: none"> • Continue to advance the Tamworth proposed new Performing Arts Centre 	Entertainment
L.0403	Establish an aquatic centre as a regional sports and recreation attraction	<ul style="list-style-type: none"> • Construction of the aquatic centre completed in 2026/2027 	Sports & Recreation





COMMUNITY VISION

SUSTAINABLE DEVELOPMENT GOALS

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



OUR GUIDING PRINCIPLES

Social Justice

Access, Equity, Participation & Rights

Quadruple Bottom Line (QBL)

Social, Environmental, Economic & Civic Leadership

CSP PRIORITY	Be an attractive region for new and existing businesses to invest		
	Strategies	Delivery Program Outcomes	Business Unit
P.0101	Ensure business friendly principles are embedded into our policies, planning and operations	<ul style="list-style-type: none"> Council's systems, processes and operations are responsive to current and emerging priorities for businesses and industry Improving processing times for development applications and increasing the number of development applications lodged as fast track applications 	Economic Activation & Analysis Development
P.0102	Identify and support investment opportunities for business and industry	<ul style="list-style-type: none"> Drive the Invest Tamworth Website project to raise profile of economic development and investment opportunities in the region 	Economic Activation & Analysis
P.0103	Increase opportunities for Aboriginal economic and business growth	<ul style="list-style-type: none"> Work in a collaborative approach with partnerships within the industry to increase economic opportunities 	Economic Activation & Analysis
CSP PRIORITY	Our community has access to vocational education and skills development		
	Strategies	Delivery Program Outcomes	Business Unit
P.0201	Partner with stakeholders to advocate for greater availability and access to tertiary education	<ul style="list-style-type: none"> Number of tertiary educated and qualified skilled workers increase 	Economic Activation & Analysis
P.0202	Support the ongoing service provisions of TAFE and school-based vocational education	<ul style="list-style-type: none"> Number of tertiary educated and qualified skilled workers increase 	Economic Activation & Analysis
CSP PRIORITY	Our industries are successful and create opportunities for other Initiatives/business in the downstream economy		
	Strategies	Delivery Program Outcomes	Business Unit
P.0301	Ensure strategies, plans and policies appropriately enable growth in our food processing industry	<ul style="list-style-type: none"> Managed through the water servicing strategy 	Projects, strategy & infrastructure
P.0302	Champion development of our health sector to attract a range of medical and allied service	<ul style="list-style-type: none"> Develop planning provisions for potential inclusion in the TRLEP 2010 	Future Communities
P.0303	Collaborate with stakeholders to support establishment of a high technology agribusiness cluster	<ul style="list-style-type: none"> Value add by industry sector \$m 	Economic Activation & Analysis
P.0304	Grow our aviation sector to support the economy	<ul style="list-style-type: none"> Develop an Airport Aviation Development plan and Airport Business Plan to capitalise on future growth and opportunities 	Aviation Precinct
CSP PRIORITY	The Tamworth Region is Country Australia's leading and most vibrant destination with a sustainable and dynamic visitor economy		
	Strategies	Delivery Program Outcomes	Business Unit

P.0401	<p>Leverage Tamworth's brand as the Australian Capital of Country Music to grow our regional offering of signature, bespoke and business events</p>	<ul style="list-style-type: none"> • Enhance the annual events program, resulting in the expansion of existing events or addition of new activities through external funding opportunities • Promote our events on our website and social media platforms ensuring it is available 10 months in advance • The Events Strategy is currently in development to showcase how Tamworth can hold various types of events from community level to major events in excess of > 100,000 people 	Events Visitor Economy
P.0402	<p>Enrich the experience of visitors through arts, culture, Aboriginal culture, nature, heritage and food experiences</p>	<ul style="list-style-type: none"> • Our annual events program is diverse and inclusive • Host civic and award ceremonies, including Citizenship Ceremonies 	Events
P.0403	<p>Activate our assets and precincts to maximise the potential for equine, agricultural, sport, education and visitor economy</p>	<ul style="list-style-type: none"> • Increase visitors to our area through the visitor economy strategy • Increase utilisation and maintain the Australian Equine and Livestock Events Centre (AELEC) as a national leader and world class facility through the AELEC 10-year Strategy and Asset Management Plan 	Visitor Economy AELEC





COMMUNITY VISION

SUSTAINABLE DEVELOPMENT GOALS

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



OUR GUIDING PRINCIPLES

Social Justice

Access, Equity, Participation & Rights

Quadruple Bottom Line (QBL)

Social, Environmental, Economic & Civic Leadership

Our towns, villages and communities grow and prosper			
CSP PRIORITY	Strategies	Delivery Program Outcomes	Business Unit
R.0101	Foster local strategies for towns and villages, including Kootingal, Manilla, Barraba and Nundle	<ul style="list-style-type: none"> Key local strategies will be developed over the 4-year period 	Future Communities
R.0102	Create inclusive opportunities for local communities to be actively involved in decision-making	<ul style="list-style-type: none"> Formation of community committees over the 4-year period Continue to monitor customer enquiries and investigate opportunities to expand customer services footprint into population growth areas Provide the community with access to Customer Services across multiple touchpoints 	Future Communities Customer Services
Our community has improved inclusive outcomes and access to community and social services			
CSP PRIORITY	Strategies	Delivery Program Outcomes	Business Unit
R.0201	Implement framework to support social and community services in the Tamworth Region	<ul style="list-style-type: none"> A review of Section 355 Committees is to be undertaken 	Future Communities
R.0202	Advocate and partner with stakeholders to improve inclusive outcomes for our communities including our youth, Aboriginal, aged, volunteer and disability communities	<ul style="list-style-type: none"> Deliver actions from 2025/2029 Council Volunteer Strategy The Tamworth Region Arts Advisory Committee (TRAAC) meet quarterly Manage the Tamworth Youth Strategy Action Plan; Disability Action Plan and Innovative Reconciliation Action Plan. Provide an out of school hours care service The Tamworth Region Inclusive Culture Advisory Committee (TRICAC) meet quarterly and manage the Tamworth Learning Region Plan, CNRL Strategic Plan and Tamworth Region Library Services Strategy 	Future Communities Art Gallery & Museums Community Safety & Wellbeing Learning Communities
Meet the 17 targets of the "Closing the Gap" national agreement for our community			
CSP PRIORITY	Strategies	Delivery Program Outcomes	Business Unit
R.0301	Align services and programs to meet "Closing the Gap" targets	<ul style="list-style-type: none"> Partner with Tamworth Aboriginal Community Controlled Organisations (TACCO) to deliver targets of Closing the Gap National Agreement 	Future Communities
Improve physical and mental health outcomes for all residents			
CSP PRIORITY	Strategies	Delivery Program Outcomes	Business Unit
R.0401	Advocate to state and federal governments to help secure access to health services	<ul style="list-style-type: none"> Explore external funding opportunities to resource the development of a Social Sustainability Strategy for the Tamworth Region 	Future Communities
Be a safer and more resilient community			
CSP PRIORITY	Strategies	Delivery Program Outcomes	Business Unit

R.0501	Improve drought resilience of regional communities	<ul style="list-style-type: none"> Implement relevant drought resilience projects, programs and initiatives identified in the Environmental Sustainability Strategy & Action Plan 2022 – 2026 	Sustainability
R.0502	Support our region's prevention, preparedness, response and recovery measures to help build our resilience to disasters	<ul style="list-style-type: none"> Progress with the implementation of relevant climate change actions under the Environmental Sustainability Strategy and Action Plan A prioritised flood management works program is being undertaken derived from flood studies across the region Council meets with Local Emergency Management Committee quarterly 	Sustainability Strategy, Assets & Design Transport Operations
R.0503	Support the State Government's priority to reduce crime including violence, adult re-offending, road fatalities, domestic violence, and youth crime	<ul style="list-style-type: none"> Facilitate local meetings with Local Traffic Committee to discuss and recommend solutions for identified road safety and traffic planning issues Provide support through the management of Council's CCTV system to ensure that requests from Police for footage are met within agreed timeframes 	Strategy, Assets & Design Community Safety & Wellbeing
R.0504		<ul style="list-style-type: none"> Continue to work with Commercial and Industrial Building Owners, as well as Council Asset Owners for all applicable buildings to be registered within Council's Fire Safety Program with the goal of lodging Annual fire safety statements with Council Regulated through the Community Safety and Wellbeing functions including: Biosecurity/Weeds response and complaints management; provide education to the community through weeds management on compliance with Biosecurity legislation, CCTV & Community Safety management, Graffiti Management, Community Safety Rangers response to companion animal complaints, illegal dumping (general waste) illegal camping, parking enforcement, overgrown properties, noise complaints, unattended articles, stormwater complaints, Compliance response to illegal development, illegal dumping (building materials) and planning/development complaint management, swimming pool barrier compliance, Environmental Health complaints response and management, regulated/food premises inspections, OSSM complaints and inspections, environmental complaints, inspection of UPSS premises, Community Wellbeing/Inclusive Communities Aboriginal engagement, Disability Inclusion and Access, OSCH facilities, management of Tamworth Regional Youth Centre and Youth drop in space and Youth Council 	Development
R.0504	Use education and enforcement of Council's compliance regulations to deliver equitable outcomes for individuals and the community		Community Safety & Wellbeing





COMMUNITY VISION

SUSTAINABLE DEVELOPMENT GOALS

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



OUR GUIDING PRINCIPLES

Social Justice

Access, Equity, Participation & Rights

Quadruple Bottom Line (QBL)

Social, Environmental, Economic & Civic Leadership

A thriving aviation hub supporting travel and investment in our region			
CSP PRIORITY	Strategies	Delivery Program Outcomes	Business Unit
C.0101	Improve connections with capital cities, other regions and within the region	<ul style="list-style-type: none"> Tamworth Regional Council has two destinations serviced by regular public transport: Sydney and Brisbane. TRC is actively seeking an opportunity to attract Melbourne as a future destination 	Aviation Precinct
A safe and efficient transport network			
CSP PRIORITY	Strategies	Delivery Program Outcomes	Business Unit
C.0201	Plan transport infrastructure to meet the needs of our community into the future	<ul style="list-style-type: none"> Managed through the Regional Transport Strategy Council is ISO compliant Project management of capital works projects 	Strategy, Assets & Design Civil Construction Project Planning & Delivery
C.0202	Provide and maintain safe, cost effective and fit for purpose roads, bridges and car parking	<ul style="list-style-type: none"> Managed through key strategies: Bridge and Culverts, Bridge Renewal Program and Regional Parking Strategy The road network programs are managed in accordance to the Long-Term Financial plan and Asset Management Strategy 	Strategy, Assets & Design Transport Operations
C.0203	Partner with NSW Government to deliver efficient future proofed highways across our region	<ul style="list-style-type: none"> Partner with TfNSW and meet regularly 	Strategy, Assets & Design
Expanded public transport options			
CSP PRIORITY	Strategies	Delivery Program Outcomes	Business Unit
C.0301	Advocate for improved local bus services	<ul style="list-style-type: none"> Partner with TfNSW and progress delivery of the TfNSW 16 Cities Report 	Strategy, Assets & Design
C.0302	Investigate and advocate for the expansion of rail services within and out of our region	<ul style="list-style-type: none"> Council advocates for expansion of rail services and attends regular Strategic Meetings with TfNSW 	Strategy, Assets & Design
Improved access to active transport options for movement between places			
CSP PRIORITY	Strategies	Delivery Program Outcomes	Business Unit
C.0401	Support initiatives to increase community participation in walking and cycling	<ul style="list-style-type: none"> A new Active Transport Strategy is being developed with community consultation 	Strategy, Assets & Design
Our community is enabled by technology			
CSP PRIORITY	Strategies	Delivery Program Outcomes	Business Unit
C.0501	Support the community through improved digital services that meet the community's needs	<ul style="list-style-type: none"> Implementation of projects outlined in the Technology Blueprint Strategy 	Business Systems & Solutions

**COMMUNITY VISION****SUSTAINABLE DEVELOPMENT GOALS**

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

**OUR GUIDING PRINCIPLES****Social Justice**

Access, Equity, Participation & Rights

Quadruple Bottom Line (QBL)

Social, Environmental, Economic & Civic Leadership

CSP PRIORITY	Increase the take up and use of affordable and clean energy across the region		
	Strategies	Delivery Program Outcomes	Business Unit
E.0101	Promote energy efficiency and renewable energy	<ul style="list-style-type: none"> Progress with the implementation of energy efficiency and relevant EV actions contained in the Environmental Sustainability Strategy and Action Plan TGGP - enter into an agreement to develop a solar farm before 2027 TGGP - partner with green energy provider to provide green energy agreements exclusive to the Tamworth Global Gateway Park 	Sustainability Project Planning & Delivery
CSP PRIORITY	A region where sustainable design of facilities, infrastructure and development are the rule not the exception		
	Strategies	Delivery Program Outcomes	Business Unit
E.0201	Improve environmental sustainability across the region by implementing the initiatives, plans and programs identified within Council's Sustainability Strategy	<ul style="list-style-type: none"> Develop and adopt potential Biodiversity provisions into the Tamworth Regional LEP 2010 Progress with the implementation of actions contained in the Environmental Sustainability Strategy and Action Plan 	Future Communities Sustainability
E.0202	Manage stormwater run-off to protect our built and natural environments	<ul style="list-style-type: none"> Stormwater priorities are managed in the Stormwater Management Plans (10-year program) 	Strategy, Assets & Design
CSP PRIORITY	Reduce our waste and manage it responsibly		
	Strategies	Delivery Program Outcomes	Business Unit
E.0301	Increase resource recycling, waste minimisation/segregation and improve operation efficiencies	<ul style="list-style-type: none"> Progress with the implementation of waste and circular economy actions contained in the Environmental Sustainability Strategy and Action Plan Continued operation of Council's 11 waste management facilities, 4 landfills and 7 rural transfer sites Continued provision of a weekly/fortnightly kerbside waste pickup service with a three-bin system 	Sustainability Waste & Resource Recovery
CSP PRIORITY	We care for our natural environment		
	Strategies	Delivery Program Outcomes	Business Unit
E.0401	Ensure that our planning and operational processes consider impacts on biosecurity and our natural environment	<ul style="list-style-type: none"> Progress with the biodiversity actions from Our Environmental Sustainability Strategy & Action Plan, and investigate developing a Biodiversity Strategy for our LGA 	Sustainability



COMMUNITY VISION

SUSTAINABLE DEVELOPMENT GOALS

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



OUR GUIDING PRINCIPLES

Social Justice

Access, Equity, Participation & Rights

Quadruple Bottom Line (QBL)

Social, Environmental, Economic & Civic Leadership

CSP PRIORITY	Enhance our lives through the lived experience of arts and culture		
	Strategies	Delivery Program Outcomes	Business Unit
H.0101	Foster sustainable arts and cultural activity with an emphasis on celebrating diversity and strengthening creativity across the region	<ul style="list-style-type: none"> Managed through the Tamworth Region Gallery Strategy 2025/2028 Progress delivery of actions outlined in the 2024/2029 Tamworth Region Creative Communities Plan 	Art Gallery & Museums Cultural & Community Services
H.0102	Encourage new community arts initiatives and use of public spaces	<ul style="list-style-type: none"> Managed through the Tamworth Region Public Art Strategy 2024/2029 Deliver an annual season of events program that is developed around culture and diversity 	Art Gallery & Museums Entertainment
CSP PRIORITY	Our Aboriginal community's history and culture is protected and celebrated		
	Strategies	Delivery Program Outcomes	Business Unit
H.0201	Support local Aboriginal and Torres Strait Islander communities in the preservation and celebration of their cultures	<ul style="list-style-type: none"> Council has developed a Reconciliation Action Group and manages the Innovative Reconciliation Action Plan in accordance with Reconciliation Australia principles Advance the Mara Ngali Partnership Agreement 	Community Safety & Wellbeing
CSP PRIORITY	Our region's heritage assets are protected		
	Strategies	Delivery Program Outcomes	Business Unit
H.0301	Support the development of museum, gallery and library heritage collections	<ul style="list-style-type: none"> Managed through the Tamworth Region Museum & Archive Strategy 2024/2029 	Art Gallery & Museums
H.0302	Ensure development controls and zoning protect the heritage significance of items and conservation areas	<ul style="list-style-type: none"> Tamworth Heritage Advisory Group meet quarterly Update or develop new development controls specific to heritage items and heritage conservation areas for potential inclusion in the Tamworth Regional Development Control Plan 2010 	Art Gallery & Museums Development



**COMMUNITY VISION****SUSTAINABLE DEVELOPMENT GOALS**

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

**OUR GUIDING PRINCIPLES****Social Justice**

Access, Equity, Participation & Rights

Quadruple Bottom Line (QBL)

Social, Environmental, Economic & Civic Leadership

CSP PRIORITY	Be known for country music and so much more		
	Strategies	Delivery Program Outcomes	Business Unit
S.0101	Develop and evolve our story to expand Tamworth's identity through strategies, plans and communications	<ul style="list-style-type: none"> Marketing campaigns to attract visitors and investors Tamworth positioned as Capital of Country Increase in website visits and social media reach Tamworth seen as a destination to visit outside of country music 	Marketing & Communications
CSP PRIORITY	Tell the world who we are and what we have		
S.0201	Market Tamworth beyond the region through economic and tourism strategies	<ul style="list-style-type: none"> Marketing campaigns to attract visitors and investors Report on all campaigns to measure effectiveness and whether objectives were achieved Increase in website visits and social media reach Increased visitation to the Tamworth region and associated events Increased investment Deliver on marketing actions within the Visitor Economy Plan. A three-year marketing plan has been created and a new campaign to market our region to entice visitors from intrastate and interstate 	Marketing & Communications Visitor Economy
CSP PRIORITY	Show who we are when people arrive by land or air to our towns and region		
S.0301	Enhance key city and town entrances through implementation of the Tamworth Regional Entrance Strategy	<ul style="list-style-type: none"> Improve the entrance signage at key entry points throughout the Local Government area by implementing Council's Entrance Strategy key projects 	Sports & Recreation





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



OUR GUIDING PRINCIPLES

Social Justice

Access, Equity, Participation & Rights

Quadruple Bottom Line (QBL)

Social, Environmental, Economic & Civic Leadership

CSP PRIORITY	Conduct the business of Council with transparency and accountability		
	Strategies	Delivery Program Outcomes	Business Unit
T.0101	Ensure Council meets the requirements of the Local Government Act and other information and disclosure requirements under State and Federal laws	<ul style="list-style-type: none"> Deliver Governance function in accordance with all legislation and industry standards Ensure Council has a risk management framework that aligns to the Office of Local Government risk and internal audit guidelines Council meets its legal obligations 	Governance & Executive Services Risk & Safety Property & Legal
T.0102	Make our planning and reporting easy to understand and reflective of the community's wants, needs and aspirations	<ul style="list-style-type: none"> Council meets the Office of Local Government Integrated Planning and Reporting legislation criteria 	Strategy & Performance
CSP PRIORITY	Our financial position is strong and able to meet our current and future obligations to our community		
	Strategies	Delivery Program Outcomes	Business Unit
T.0201	Ensure long term financial sustainability through short-, medium- and long-term financial planning	<ul style="list-style-type: none"> Council's budget is managed through the following reports; quarterly budget reviews, 10-year long term financial plan and annual financial statements 	Finance
T.0202	Assets are managed to meet our community's needs through sustainable, cost-effective lifecycle management	<ul style="list-style-type: none"> 10-year Asset Management Plans are reviewed and reported to council annually Maintain, monitor and improve the Project Management Framework including systems, documents, and processes 	Asset Management Plan owners
CSP PRIORITY	Everyone in our community feels informed, heard and understood		
	Strategies	Delivery Program Outcomes	Business Unit
T.0301	Build trust and transparency through clear communications and increased community engagement	<ul style="list-style-type: none"> Increase community participation and awareness Increase in website visits and social media reach Increase in newsletter subscriptions Deliver actions associated with the Communication Engagement Strategy 	Marketing & Communications
T.0302	Provide customer services that are proactive, available, helpful, and accessible	<ul style="list-style-type: none"> Implement a new system to develop and evaluate customer satisfaction ratings Measure and evaluate the progress of Customer Services transition to a new Digital Platform, focusing on improved accessibility and increased self-service options Utilise the new webchat resource and Genesys system to gather customer feedback, measure satisfaction levels 	Customer Services

CSP PRIORITY	Our workforce is agile and future ready		
	Strategies	Delivery Program Outcomes	Business Unit
T.0401	Attract and retain a high performing and engaged workforce	<ul style="list-style-type: none"> Reduce staff turnover and vacancy rates managed in the workforce strategy Continued development of 'Grow our Own' workforce strategy 	People & Culture
T.0402	Plan for our future workforce	<ul style="list-style-type: none"> The Workforce Strategy is reviewed every 4 years and derives projects to manage this strategy 	People & Culture
CSP PRIORITY	Build strategic partnerships and advocate to other levels of government to ensure our community needs are met and concerns heard		
	Strategies	Delivery Program Outcomes	Business Unit
T.0501	Develop and manage relationships with all levels of government and stakeholders	<ul style="list-style-type: none"> Build strong relationships with stakeholders to effectively collaborate, advocate and deliver outcomes for our community 	Strategy & Performance



PERFORMANCE MEASURES

Council is committed to improving the way in which we measure performance. A key initiative of our Delivery Program under *Focus Area 9 - Open and Collaborative Leadership* is the development of a collated source of data that monitors progress in implementing our Delivery Program and Operational Plan actions and provides insights into our performance in delivering business-as-usual operations. This data source will address the IP&R questions “*where are we now?*” and “*where do we want to be?*” through identification of performance indicators, baselines and targets. The table below illustrates an excerpt of the data being collated as part of this strategy. The performance measures will be a key component of future Operational Plans and will be reported back to the community via our Annual Report.

FOCUS AREA MEASURES - OUR WATER SECURITY

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

FOCUS AREA MEASURES - A LIVEABLE BUILT ENVIRONMENT

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

FOCUS AREA MEASURES - PROSPERITY AND INNOVATION

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

FOCUS AREA MEASURES - RESILIENT AND DIVERSE COMMUNITIES

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

FOCUS AREA MEASURES - CONNECT OUR REGION AND ITS CITIZENS

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

FOCUS AREA MEASURES - WORKING WITH AND PROTECTING OUR ENVIRONMENT

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

FOCUS AREA MEASURES - CELEBRATE OUR CULTURES AND HERITAGE

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

FOCUS AREA MEASURES - A STRONG AND VIBRANT IDENTITY

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

FOCUS AREA MEASURES - OPEN AND COLLABORATIVE LEADERSHIP

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

BUDGET AND FINANCIAL INFORMATION



DEFINITIONS

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

FOUR YEAR FINANCIAL OVERVIEW

General Fund

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

Water Fund

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

Sewerage Fund

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

Consolidated Fund

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



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