

Operational Performance Report 2023/2024

1 July 2023 - 31 December 2023



Acknowledgement of Country

Wagga Wagga City Council gulbali-yanhi ngurambang-gu Wiradjuri-gu walumaldhaany-galang. nghanha bela mayiny Wiradjuri. yindyamali-yanhi mudyigangalang-bu belumbambal-bu balugirbam-bu yindyamali-yanhi bagaraygan nguarambang-gawali-i yandu muran.

wigi wagga wagga-dha ngiyanhi gulbali-bu yindyamali-bu guwiinyguliyalagu buyaa-bu giilaang-galam-bu. ngiyanhi gulbali-bu yindyamali-bu guwiinyguliyalagu dhaagun-giyalam-bu bila-galang-giyalam-bu. gulbali-yanhi Wiradjui-mayiny ngurambanguwal-bu bala yarruwala-bu waluwin-bu walabangan-bu dhirrangel-bu.

Wagga Wagga City Council acknowledges the traditional custodians of the land, the Wiradjuri people, and pays respect to Elders past, present and future and extends our respect to all First Nations Peoples in Wagga Wagga.

We recognise and respect their cultural heritage, beliefs and continuing connection with the land and rivers. We also recognise the resilience, strength and pride of the Wiradjuri and First Nations communities.

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Introduction

Community vision, principles and priorities

Our vision for the future

“In 2040 Wagga Wagga will be a thriving, innovative, connected and inclusive community on the Murrumbidgee. Rich in opportunity, choice, learning and environment, Wagga is a place where paths cross and people meet.”

Our guiding principles

To ensure that we achieve the community vision in the future, it is necessary that we start embedding elements of that vision into today’s planning. Four key words have been chosen by the community to be used as guiding principles in planning for our future.

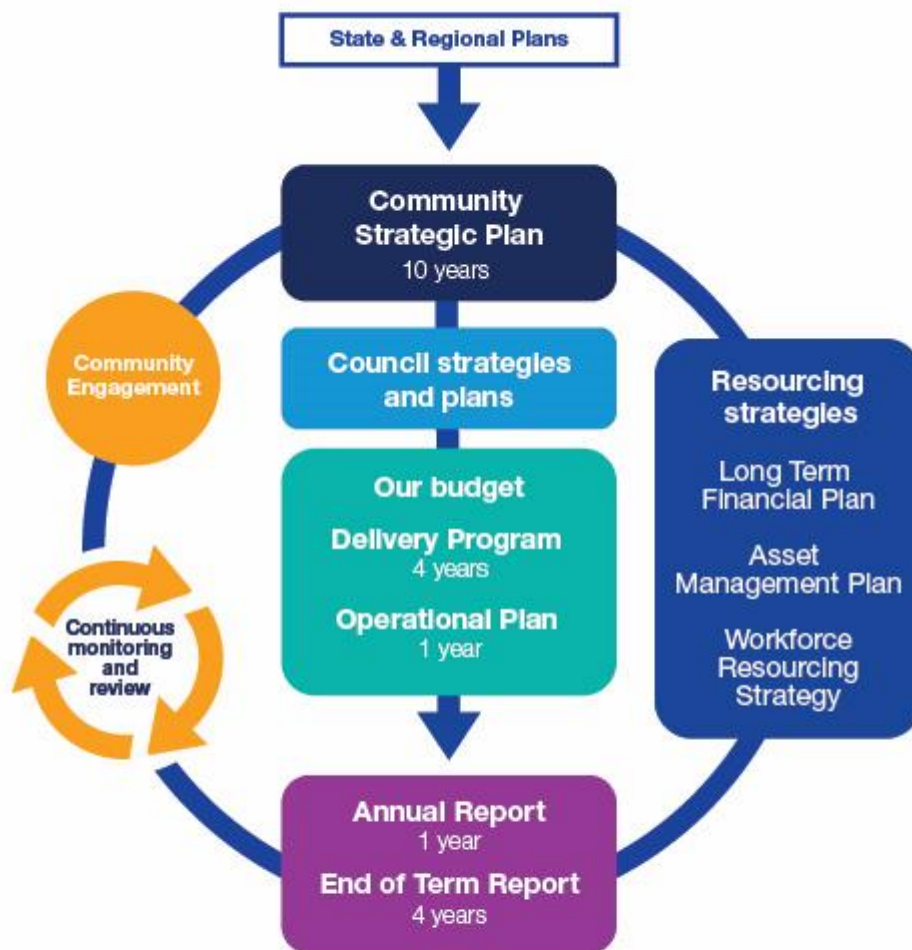
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|--|---|---|---|
| Thriving Growth Development Success Liveability Healthy Sustainable Strong economy | Innovative Creative New ideas and thinking Entrepreneurial leading Efficient and effective Creating best practice | Connected Feeling part of a community Relationships Communication technology Place and space integration Heritage Networking | Inclusive Including everyone Accessibility All cultures and backgrounds Friendly Inviting Equal opportunity Fair Welcoming |
|--|---|---|---|

Our planning and reporting framework

The Integrated Planning and Reporting framework helps Council discuss funding priorities and service levels with our community, including how these shape our local identity and how we can work together to create a more sustainable future.

Under NSW Government legislation, councils must prepare a number of plans detailing how they intend to deliver works and services in the short and long term.

These plans are based on the community's priorities, identified in the Community Strategic Plan 2040, and present a balanced approach to planning that considers how our resources can be used to deliver community outcomes.



Our strategic directions

The five strategic directions as set out in the Community Strategic Plan 2040 provide the structure for this report demonstrating our commitment to achieving our long-term objectives and ultimately our community's vision for the future. Our five strategic directions are:



Community leadership and collaboration

- Accountability
- Transparency
- Representations
- Strategy
- Participation
- Informed decision making
- Governance
- Communication
- Engagement
- Active community members



Safe and healthy community

- Safe places and spaces
- Perception of safety
- Emergency response
- Public health
- Safe behaviours
- Healthy lifestyle
- Recreation
- Sports
- Access to healthy food
- Health and support services



Growing economy

- Diversity of our industry
- Encouragement of innovation and entrepreneurial
- Enabled by technology
- Small business
- Freight and logistics hub
- Tourism
- Active hubs
- Retail options



Community place and identity

- Connection to place
- Family friendly
- City of good sports
- Multicultural community
- Arts and cultural centre
- A city with a country lifestyle
- Defence presence
- Opportunities to connect



The environment

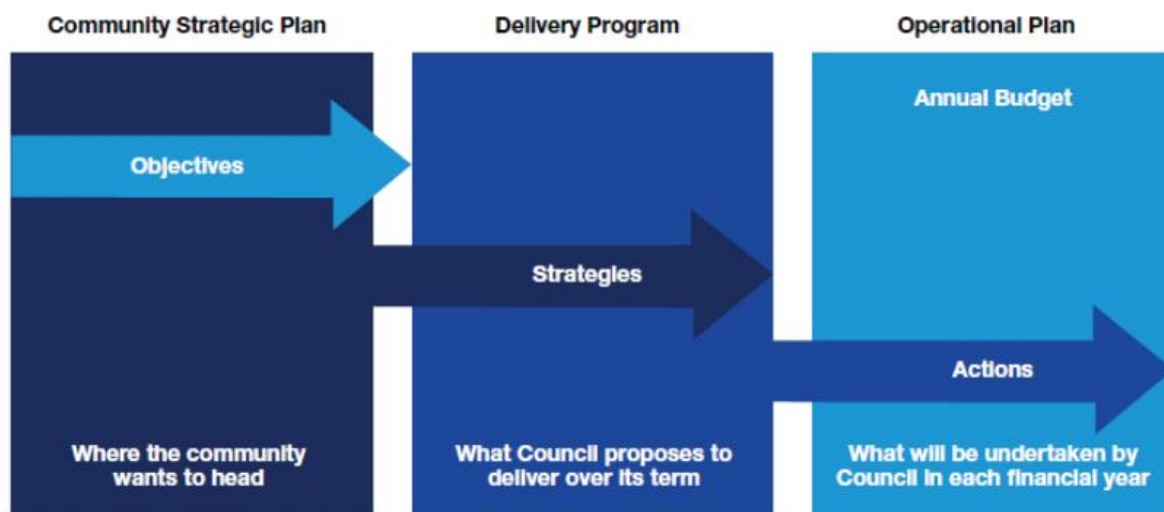
- Planning for a growing city
- Protecting and enhance our natural environment
- Sustainability
- Facility improvements
- Housing options
- Maintaining our built environment

How the plans relate to each other

The Community Strategic Plan identifies the objectives that the community wants to head towards over the next 10+ years and also sets out the strategies on how to get there. The Community Strategic Plan sits at the highest level of Council's planning hierarchy and guides all other Council strategies and plans.

The Delivery Program picks up these strategies and then links them to the principal activities Council will undertake for the period of the Delivery Program (usually four years). These activities guide the actions (services, programs and projects) that will be undertaken by Council each financial year to bring us closer to our shared community vision and goals as identified in the Community Strategic Plan 2040.

The Operational Plan outlines the actions (services, programs and projects) that Council will undertake each financial year that contribute to achieving the commitments of the Delivery Program and Community Strategic Plan. It identifies the annual budget required to deliver the actions and the responsible service area within Council who will oversee and report on the actions.



Monitoring our performance






Council regularly tracks and monitors the Delivery Program and Operational Plan, and reports to the community on progress and outcomes achieved every six-months through the Operational Performance Report (this report) as well as on an annual basis through the Annual Report. Council also tracks progress towards the Community Strategic Plan 2040 through the State of our City Report (formally referred to as the End of Term Report) which is produced at the end of each Council term and presented to the incoming Council. The Community Strategic Plan will also be updated at the commencement of each Council term to ensure it remains relevant and continues to reflect community aspirations. All reports will be available on Council's website at wagga.nsw.gov.au.

About this Report

The Operational Performance Report 2023/24 provides an overview of Council's activities and performance between 1 July 2023 to 31 December 2023. Through this report, we look at what we've accomplished throughout the first half of the financial year and the progress we've made in implementing Council's Delivery Program and Operational Plan 2023/24.

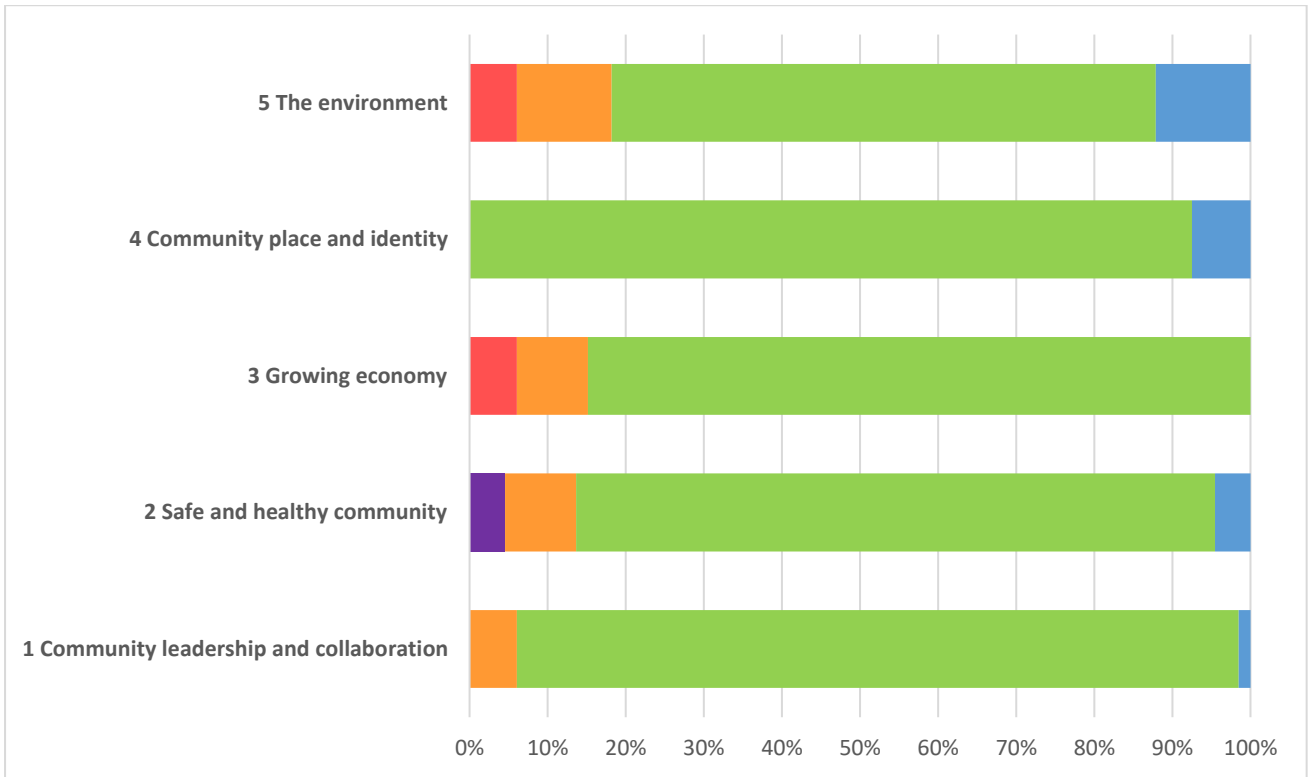
Action status key

Actions are assigned a status (as per the following table) to identify their level of completion against expected outcomes for the financial year.

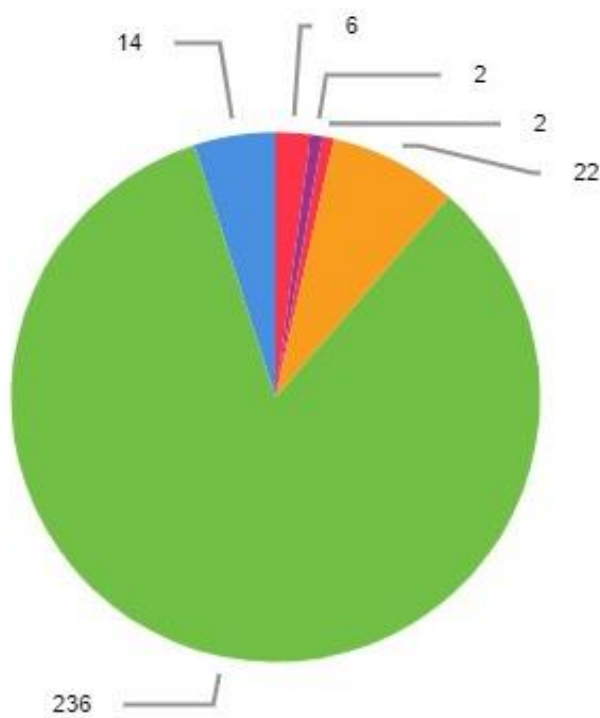
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|---|----------------------------------|---|
|  | Not scheduled to commence | Indicates that an action was not due to commence during the reporting period |
|  | Off track / On hold | Indicates that an action is at risk, and generally relates to the target for the reporting period not being met or the action is on hold |
|  | Monitor | Indicates that an action may be at risk if issues are not addressed, and generally relates to the target for the reporting period not being met |
|  | On track | Indicates that an action is on track this financial year and generally relates to the target for the reporting period being met |
|  | Completed | Indicates that an action has been completed this financial year and generally relates to the target for the reporting period being met |

Operational Plan Performance

Year-to-date status summary by Strategic Direction

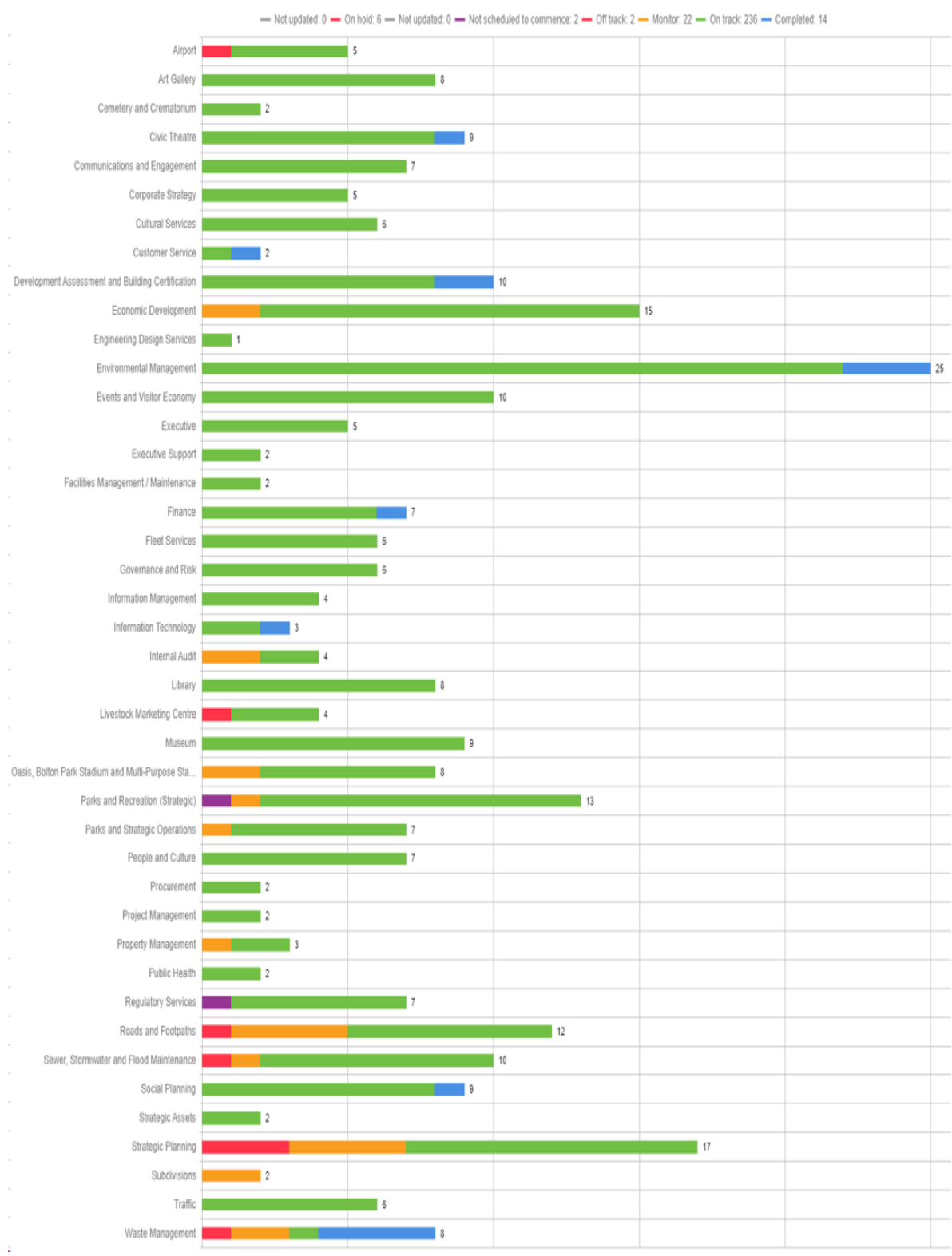


Year-to-date status summary – All Actions



■ x Not scheduled
 ■ x Off track / x On hold
 ■ x Monitor
 ■ x On track
 ■ x Completed

Year-to-date status summary by Service Area



Community leadership and collaboration

Wagga Wagga has strong community leadership and a shared vision for the future

Our leaders represent our community

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|--|------------------------|--------------------------------------|
| 1.1.1.1.1 | Coordinate and facilitate Citizenship ceremonies | Council continues to conduct ceremonies each month. These are well attended, and Council is keeping on top of the backlog. | Executive Support | ● |
| 1.1.1.2.1 | Undertake planning for the NSW Local Government Elections, develop pre-election materials and facilitate information sessions for potential candidates with a focus on promoting equity and diversity | Planning has commenced for the September 2024 Local Government Election with scheduling of pre-election communication, seminars and Councillor materials to be undertaken in H2 of 2023/2024. | Governance & Risk | ● |
| 1.1.1.2.2 | Update and implement a comprehensive Councillor professional development and induction program | Councillors participated in the development of their Professional Development Plans for 2024. Allocated Councillors attended adopted conferences and participated in identified training in H1. | Governance & Risk | ● |
| 1.1.1.3.1 | Develop and implement Council's Leadership and Culture Program aligned to organisational values and provide opportunities for all staff to engage in activities to enhance leadership capabilities across the organisation | We have had a successful rollout of our leadership program across the organisation. The initiatives and programs delivered have been aimed to enhance leadership capabilities, foster professional growth, and align with our organisational goals. The diverse representation at each of the programs that we have been running ensures a broad and inclusive leadership development experience. Training and programs were conducted through a mix of in-person and virtual formats to accommodate various work arrangements. We supported 13 staff members to participate in the 'Intentional Leadership Foundations Program' delivered by the Institute of Managers and Leaders ANZ resulting in positive feedback on impacts for participants both professionally and personally. | People and Culture | ● |
| 1.1.1.4.1 | Facilitate strategic planning discussions between neighbouring local government areas to maximise wider potentials and unlock new opportunities across the region | There are no specific strategic planning discussions being coordinated with neighbouring LGA's, however general discussions occur as required. Council will distribute information regarding draft documents such as the Housing Strategy and Economic Development Strategy to neighbouring LGA's when they are on public exhibition. | Executive | ● |
| 1.1.1.4.2 | Participate in forums such as Joint Organisations, Regional Capitals | Council continues to actively participate in forums such as the Canberra Region Joint Organisation, Regional Capitals Australia, | Executive | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|--|------------------------|--------------------------------------|
| | Australia and Regional Cities NSW | Regional Cities NSW and Riverina Regional Cities. These forums provide a good opportunity to discuss matters relevant to us and other similar sized Councils and to advocate as a group when necessary. | | |
| 1.1.1.4.4 | Review and monitor Council's Advocacy Plan to support Council and other representative groups to take advantage of advocacy opportunities as they arise | The Advocacy Plan was updated in 2023 and to date no further changes have been made this financial year. | Corporate Strategy | ● |
| 1.1.1.5.1 | Administer the Annual Grants Program | The program opened on 27 February 2023 and closed on 1 May 2023. The 2023/24 program consisted of 10 categories: Arts, Culture and Creative Industries, Community Programs & Projects, Events, Local Heritage, Environment, Neighbourhood and Rural Villages, Recreational & Community Facilities, Rural Halls, Youth Programs & Projects & Small Business. A total of 119 applications were received for assessment in the Annual Grants Program 2023/24 with \$252,361 available. The total amount of funding requested by the community across all categories was \$752,993.58. Council endorsed the recommended projects at the 17 July 2023 Ordinary Council meeting. | Cultural Services | ● |

Plan long term for the future of Wagga Wagga

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|--|---------------------------|--------------------------------------|
| 1.1.2.1.1 | Continue to develop and implement Council's Asset Management Strategy and Asset Management Plans | Transport Assets were condition assessed for revaluation in line with Financial Statement preparation. Asset registers have been updated. | Strategic Assets Division | ● |
| 1.1.2.1.2 | Continue to implement Council's Workforce Resourcing Strategy | <p>There has been a continued focus on our Workforce resourcing activities with a significant number of vacancies across Council, impacting on the way in which we work. Bespoke recruitment, the use of recruitment agencies, changing the way in which Council drafts advertisements have all had an impact on our recruitment success over the past 12 months.</p> <p>A focus now will be on the recruitment of trainees, apprentices, cadets and school based trainees and cadets in an effort to focus on our local workforce, as we continue to face challenges due to labour shortages.</p> <p>Three (3) divisional workforce plans are scheduled for completion in 2024.</p> | People and Culture | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|---|------------------------|--------------------------------------|
| 1.1.2.1.3 | Continue to develop and implement Council's Long Term Financial Plan | Council's Long Term Financial Plan (LTFP) continues to be reviewed and updated on a monthly basis - reported to Council in the Monthly Financial Performance Report. The next full iteration of the LTFP is in the process of being compiled, with the first Councillor Budget workshop held in October 2023, and the next Councillor budget workshop scheduled for March 2024. | Finance | ● |
| 1.1.2.1.4 | Investigate opportunities to narrow Council's Infrastructure Funding Gap | The review and development of the 2024/25 Long Term Financial Plan is well underway. The extensive Roads and Transport Assets condition assessments recently completed by will now provide Council with up-to-date data. Council finance staff are currently investigating opportunities to narrow the gap. | Finance | ● |
| 1.1.2.2.1 | Coordinate and facilitate corporate planning and reporting processes including review of the Delivery Program and Operational Plan and integration of resource strategies | Business Planning has commenced for the development of the 2024/25 Operational Plan and Delivery Program. These plans will be presented to Council in May 2024 as draft reports to be placed on public exhibition. | Corporate Strategy | ● |
| 1.1.2.2.2 | Coordinate and facilitate the full review of the Community Strategic Plan 2040 | The community consultation phase of the project is well underway and going according to schedule. Further engagements in villages etc. is scheduled to occur in March 2024. Once the engagement phase is complete staff will commence the preparation of the draft plan. | Corporate Strategy | ● |
| 1.1.2.2.4 | Undertake the community survey to better understand key issues, priorities and satisfaction levels regarding the services and facilities provided by Council | The Community Survey has been scheduled for January 2024. Following this, the results will be presented to Councillors at a workshop in March 2024. | Corporate Strategy | ● |
| 1.1.2.3.1 | Advocate to and collaborate with State Government and key stakeholders to plan for and deliver services, programs and projects that work towards decreasing social and community disadvantage across our local government area | Project highlights delivered with community partners during this period included the Foodbank Pop Up event at Riverside and the Back-to-School Party community event in Tolland which provided much needed access to education supplies, food relief and safe introductions with local services. | Executive | ● |
| 1.1.2.4.1 | Manage the delivery of Council's capital works program in accordance with Council's Project Management Framework and project plans | Projects are progressing well without any major issues. Reporting to Executive monthly, and Council and Internal Audit Committee quarterly. | Project Management | ● |
| 1.1.2.4.2 | Review and administer Council's Project Management Framework | Reviewing existing processes and templates for project management. Simplified draft template completed for | Project Management | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
|------|--------|--|------------------------|------------|
| | | project charter which is the key for project sponsors and managers to clarify project scope, deliverables etc. | | |

Our community is informed and actively engaged in decision making and problem-solving to shape the future of Wagga Wagga

Communicate with our community

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|--|-------------------------------|--------------------------------------|
| 1.2.1.1.1 | Continue to support and manage the use of corporate and City brand guidelines | Continuous management of Council's various branding requirements occurs through the team monitoring work produced across the organisation to ensure correct styles, imagery and logos are used. In this past 12 months the Communication and Engagement team have undertaken work on Council branding of uniforms and has provided support to the branding activities of Council's businesses and facilities, such as the Civic Theatre and Library. | Communications and Engagement | ● |
| 1.2.1.2.1 | Develop and implement inclusive and accessible communications campaigns using a range of channels and media to reach community and stakeholders with key information | The communication and engagement team has undergone training in accessibility and has been applying learning to communication and engagement projects. Alongside proactive targeting of Council's identified stakeholder groups in the Community Engagement Strategy the team have been working to ensure that a variety of methods are used when trying to communicate to our community. The team have provided support and advice for key campaigns in 2023, including the Cultural Precinct community engagement, the upcoming Wagga Wagga 2050 Community Strategic Plan, and public exhibitions of plans and policies such as the DRAFT Arboreal Mammal Management Plan 2023/33. | Communications and Engagement | ● |
| 1.2.1.2.2 | Explore community expectations in relation to the level, type and preferred method of communication and engagement | 2024 engagement activities are to include an exploration of local preferences for communication and engagement, so that local preferences and effective methods are learned by the teams performing this work. | Communications and Engagement | ● |
| 1.2.1.2.3 | Increase access to information and expand Council's engagement with the community through improved use of digital platforms and communication | WWCC's Facebook audience increased by 5.3%, and reach increased by 2.9% compared to the 2022 calendar year. Visits increased by 43.8% compared to 2022. Year on year, our Instagram audience | Communications and Engagement | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
|------|--------|--|------------------------|------------|
| | | <p>increased by 5.1%, and reach increased by 132.1%. However, profile and page visits decreased by 25%.</p> <p>Direct audience engagement, measured by EDM subscriber numbers, saw an increase of 11.8% subscribers compared to the previous year.</p> | | |

Ensure our community feels heard and understood

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|--|-------------------------------|--------------------------------------|
| 1.2.2.1.1 | Coordinate and facilitate community engagement activities in accordance with Council's Community Engagement Strategy | Engagement activities being conducted by the Communication and Engagement team will continue to occur in villages and neighbourhoods where those audiences are directly impacted by the project or campaign, in line with the Community Engagement Strategy. 2024 engagement activities are being planned for villages and neighbourhoods for a number of campaigns, beginning in March 2024. | Communications and Engagement | ● |
| 1.2.2.1.2 | Develop and implement inclusive and accessible communications campaigns using a range of channels and media to reach community and stakeholders with key information | The communication and engagement team has undergone training in accessibility and has been applying learning to communication and engagement projects. Alongside proactive targeting of Council's identified stakeholder groups in the Community Engagement Strategy the team have been working to ensure that a variety of methods are used when trying to communicate to our community. The team have provided support and advice for key campaigns in 2023, including the Cultural Precinct community engagement, the upcoming Wagga Wagga 2050 Community Strategic Plan, and public exhibitions of plans and policies such as the DRAFT Arboreal Mammal Management Plan 2023/33. | Communications and Engagement | ● |

Wagga Wagga City Council leads through engaged civic governance and is recognised and distinguished by its ethical decision-making, efficient management, innovation and quality customer service

Ensure transparency and accountability

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|--|------------------------|--------------------------------------|
| 1.3.1.1.1 | Mature Council's Procurement Management Framework and continue to embed into decision | As new employees come onboard it is practice to provide them with procurement training to ensure there is understanding of | Procurement Services | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|--|------------------------|---------------------------------------|
| | making through the delivery of Council's procurement policy and procedure education and training programs | the organisation requirement on that employee. Council Finance staff are also rolling out refresher Finance training to existing staff, which includes Procurement education, with one session held in December 2023. | | |
| 1.3.1.1.2 | Provide effective contract management, contractor management and procurement management services and support ensuring compliance with legislative requirements and organisational values | Support is provided to the organisation to assist relevant staff to use contracts put in place and to manage those contracts / contractors' delivering services. Documentation is updated to reflect legislative changes to ensure the organisation is working within the requirements of that legislation. | Procurement Services | ● |
| 1.3.1.2.1 | Develop and deliver an Annual Internal Audit Plan considering Council's areas of risk exposure | Cemetery Operations Internal Audit - Completed. Library Cash Handling reactive Internal Audit fieldwork - Completed. Contract Management Internal Audit - terms of reference being finalised for external consultant quotation. Development Applications - external Service Review underway. Public Health Internal Audit - scope being determined. | Internal Audit | ● |
| 1.3.1.2.2 | Develop and deliver an Internal Audit Strategic Plan | There is a 3-Year Strategic Internal Audit Plan in place, for 2021-2024. Delivery of this Strategic Plan has been impacted by staffing issues. There is an Annual Internal Audit Plan in place, for 2023-24. Delivery of the Annual Internal Audit Plan is in progress. | Internal Audit | ● |
| 1.3.1.3.1 | Facilitate operational improvements based on the outcomes of audits, reviews and gap analysis conducted through the internal audit program | Improvement Initiatives Register in place for monitoring improvement recommendations and keeping the organisation accountable. A report presented to the quarterly ARIC Meeting on the Improvement Initiatives Database and progress against each recommendation. An Internal Quality Assessment has been conducted. An External Quality Assessment has been arranged for late January 2024. This will form the basis of the Quality Assurance Improvement Program. Annual Internal Audit Plan in place, all audits being progressed. | Internal Audit | ● |
| 1.3.1.3.2 | Provide independent assessment and research of current Internal Audit best practice and advice to the Executive and audit committee | Chief Audit Executive is undertaking ongoing training, attending Institute of Internal Auditors' Forums and Webinars and continually researching best practice in Internal Audit. Assessment and insights gained are presented to the ARIC at the | Internal Audit | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|---|------------------------|--------------------------------------|
| | | quarterly ARIC meeting and the annual one-on-one session between the Chief Audit Executive and the ARIC, and to the Executive, as appropriate. | | |
| 1.3.1.4.1 | Manage and report on Council's financial position and performance | <p>Monthly Finance reports completed and submitted to Council for approval. Finance staff continue to meet monthly with internal Divisional Managers and Facility Managers to manage each area's budgets.</p> <p>The 2022/23 Financial Statements were completed and submitted to the Office of Local Government in November 2023 adhering to the extended due date granted.</p> <p>Monthly Business Activity Statements have been completed and submitted.</p> | Finance | ● |
| 1.3.1.4.2 | Manage Council's rates and revenue functions | <p>Council's rates and revenue functions continues to be managed accordingly.</p> <p>Council's rates and charges outstanding percentage at EOM December 2023 is marginally greater when compared to the same date in prior years.</p> <p>All Section 603 certificate requests have been processed within the five-business day timeframe.</p> | Finance | ● |
| 1.3.1.4.3 | Manage Council's treasury functions | <p>Over the past year, Council's investment portfolio has returned 3.50%, marginally underperforming the AusBond Bank Bill index of 3.89% by 0.39%. Council's investment portfolio has continued to outperform the AusBond Bank Bill index over the longer term time period, returning 2.27% per annum over the past 3 years, outperforming the benchmark by 0.56% over this time.</p> <p>Council's cashflow has been managed in accordance with Council's Investment Policy.</p> | Finance | ● |
| 1.3.1.5.1 | Ensure Council has a robust claims management process and Council's insurance coverage appropriately protects Council's risk exposures | <p>Council's insurance portfolio is in place until 30 June 2024, with the 2024/2025 renewal process to be undertaken in H2. Management of Council's insurance claims have been undertaken in accordance with Council's Customer Service Character and insurance Claim Procedure.</p> | Governance & Risk | ● |
| 1.3.1.5.2 | Manage complaints in accordance with Council's Complaints Handling Framework | <p>Complaints are responded to within 5 business days in accordance with the Complaint Handling Policy and Process.</p> | Governance & Risk | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|---|------------------------|---------------------------------------|
| | | Council's Independent Conduct Review Panel is not due for renewal with the current tender in place until 30 September 2024. | | |
| 1.3.1.5.3 | Mature Council's Risk Management Framework and continue to embed into decision making | Review Council Corporate Risk Register and Fraud Risk Register to be undertaken in H2 and presented to the ARIC Meeting in February 2024. Business Continuity Test scheduled for April 2024. | Governance & Risk | ● |
| 1.3.1.6.1 | Develop a Strategic Property Portfolio Plan | An initial briefing was provided to Executive staff in relation to the development of a strategic property plan. Next steps will involve a comprehensive review of current Property register and consultation with internal stakeholders. Current resourcing issues within the Property team have meant that this matter has not been able to progress. | Land and Property | ● |
| 1.3.1.6.2 | Manage property related interactions, leasing and licensing of land and buildings and Crown land management ensuring legislative compliance | Renewal of Community License Agreements proceeding as scheduled. Some Community License Agreements have been impacted by issues in relation to Crown Land / Native Title which are being investigated. Renewal of some commercial agreements has been held up by delays in obtaining rental valuations. Anticipated that this will be remedied prior to 2023/24 H2 reporting. | Land and Property | ● |
| 1.3.1.6.3 | Manage the sale and acquisition of land and buildings ensuring legislative compliance and value for money | Council has endorsed proceeding with sales negotiations for lots within the RIFL precinct. | Land and Property | ● |
| 1.3.1.7.1 | Provide open and accessible government information as well as a commitment to the protection of privacy in accordance with legislative requirements | All informal Government Information Public Access (GIPA) applications are responded to within 20 business days. | Information Management | ● |

Provide professional, innovative, accessible and efficient service delivery

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|--|--|--------------------------------------|
| 1.3.2.1.1 | Continue to implement Council's Information and Communications Technology (ICT) Strategy and manage the delivery of Council's ICT projects | Council's prior ICT strategy has been completed and a new strategy is being developed. The ICT projects identified during business planning are on track for completion by 30 June 2023. | Information and Communications Technology Services | ● |
| 1.3.2.1.2 | Manage Council's cyber security systems and processes in accordance with Council's Cyber Security Strategy | Council's current cyber security strategy is being developed, with the first phase documented and work is currently progressing on schedule. | Information and Communications Technology Services | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|---|---------------------------|--------------------------------------|
| 1.3.2.2.1 | Engineering design projects are completed within adopted / amended timeframes | Various projects have been designed with limited in-house resource, and consultants engaged where necessary. | Strategic Assets Division | ● |
| 1.3.2.3.1 | Roll-out the Organisational Culture Survey and implement actions to support alignment with Council's values-based organisational culture | The Organisational Culture Survey is scheduled to be undertaken in March 2024. | People and Culture | ● |
| 1.3.2.4.1 | Deliver quality and timely recruitment services and induction of new employees to ensure understanding of Council structures and policies | <p>Recruitment timeframes have been a continued focus to support reducing the significant number of vacancies across Council. Timeframes, at times, can be influenced by external factors which can impact on completion rates (i.e., candidates completing pre-employment checks in a timely manner etc.). The aim is always to fill vacant roles as efficiently as possible, whilst attracting the best candidate for the role and Council.</p> <p>New employees continue to complete mandatory induction training. Council is also currently reviewing onboarding and induction processes.</p> | People and Culture | ● |
| 1.3.2.4.2 | Implement and support the initiatives from the Equal Employment Opportunity Management Plan, Reconciliation Action Plan, First Nations Employment and Retention Strategy and All Abilities Inclusion Action Plan | Initiatives outlined in the Equal Employment Opportunity (EEO) Management Plan, Reconciliation Action Plan (RAP), and the All-Abilities Inclusion Action Plan continue in their ongoing creation, development, and implementation throughout the organisation. The initiatives have been developed to align with organisational goals, address specific needs identified in each plan, and contribute to a culture that values and respects the diverse backgrounds and abilities of all our employees. Regular progress reporting mechanisms are in place for each of these strategic plans. | People and Culture | ● |
| 1.3.2.5.1 | Investigate service review programs to improve the efficiency and effectiveness of council operations | Consultants have been engaged to undertake the Service Review into the Development Assessment & Building Certification division. Other resource planning is currently underway in areas such as the Strategic Parks Operations team. | Executive | ● |
| 1.3.2.6.1 | Develop and deliver effective learning and development programs in line with identified priorities, compliance requirements and the objectives | The 23/24 Corporate Training Plan for the fiscal year has been developed and endorsed. The Learning and Development Team have scheduled all Compliance Training sessions, fulfilled staff Individual Performance and | Learning and Development | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|---|------------------------|--------------------------------------|
| | of Council's Workforce Resourcing Strategy | Development Plan requests and accommodated additional training needs as they arise on an ad-hoc basis throughout the year. | | |
| 1.3.2.7.1 | Continue to deliver a sustainable fleet replacement program aligned to operational requirements and provide optimal outcomes for Council and the community | Fleet services are on track to achieve the sales target set out for the 23/24 Budget. As orders start to come through for delivery, the greater the Fleet services return will be. Over recent financial years, the return has been limited due to inability to receive ordered goods. | Fleet Services | ● |
| 1.3.2.7.2 | Develop and implement a plant, equipment, and fleet management strategy / plan | Plant, Fleet & Equipment 15 Year replacement plans have been created to ensure Wagga City Council are operating and maintaining all equipment to industry standards along with manufacturing guidelines. These plans are in place to ensure WWCC maximise their return on investments along with operational efficiencies within each critical functioning areas. | Fleet Services | ● |
| 1.3.2.7.3 | Maintain operational fleet and plant to support ongoing service delivery and operational requirements and meet critical functions of Council | <p>Workshop has undertaken a service schedule review on all Wagga City Council assets, these reviews have been conducted in line with industry best practice and manufacturer guidelines. The current Fleet Management system has been setup to increase the reporting capacity for each technician to ensure the quality of works are captured.</p> <p>All operators are conducting pre starts to ensure all defects are being captured and repaired within a timely manner and limited the impact of the critical functional areas.</p> | Fleet Services | ● |
| 1.3.2.7.4 | Manage operational fleet and plant to provide safe, fit for purpose and legislatively compliant assets in accordance with IPWEA best practice standards for fleet | Fleet Services conduct half yearly reviews of its Plant, Fleet & Equipment utilising the services of Plant Assessor. The centralised Hub within Plant Assessor allows Council to better manage the safety component of each asset to ensure they are compliant and safety requirements meet the Australian standard along with Manufacturing guidelines. These Manufacturer guidelines support the creation of each SOP & Risk Assessment aligned to each Plant & Fleet Asset. | Fleet Services | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|--|------------------------|--------------------------------------|
| 1.3.2.7.5 | Manage plant and equipment hire to support ongoing service delivery and operational requirements and meet critical functions of Council | Fleet operations officer is constantly conducting Fleet Utilisation reports to limit the requirement for External Plant & Fleet Hire. Current processes have seen a reduction in External Hire and an increase in WWCC Plant & Fleet Utilisation. Current trends show WWCC Heavy Plant & Fleet tracking at 72.46% as an average utilisation. | Fleet Services | ● |
| 1.3.2.8.1 | Manage operational works depot and stores to support ongoing service delivery and operational requirements and meet critical functions of Council | Operational works depot is conducting works as required to support various divisions to achieve the community targets and expectations. Store functions have slightly changed due to organisational requirements, this will help support the critical functional areas. | Fleet Services | ● |
| 1.3.2.9.1 | Continue to deliver digitisation and sentencing of hard copy records | The Information Management Team are continuing to quality control and destroy files on a regular basis as part of the digitising project. | Information Management | ● |
| 1.3.2.9.2 | Continue to develop a strong information and records management culture | ECM training is run on a monthly basis for all new and existing staff. I am also commencing the delivery of training in Property & Rating and Procure 2 Pay on a monthly basis to run alongside ECM training. | Information Management | ● |
| 1.3.2.9.3 | Manage and maintain Council's business information, corporate records and archive facilities in accordance with Council's Information Management Framework | The Information Management team digitise and destroy records daily as part of the Digitising project. We are not currently sentencing older files as we have been focusing on the digitising project. Sentencing is something that will be looked into over the next 6 months as we are now only quality controlling 10% of the Development files. | Information Management | ● |

Be easily accessible to all members of our community

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|--|---|--------------------------------------|
| 1.3.3.1.1 | Continue to provide our community with simple and convenient ways to access and do business with Council through the delivery of high-quality customer service via phone, counter and digital channels | After Hours Call Centre inbound calls is sitting at 80% and the abandoned call rate is sitting at 16% for after hours. | Customer Service | ● |
| 1.3.3.1.2 | Provide advice and information regarding development assessment and building certification related matters to industry and the community | Duty Town Planner and Building Surveyor available daily to customers. Industry newsletter has been created for relevant industry stakeholders. | Development Assessment and Building Certification | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|---|------------------------------------|---------------------------------------|
| 1.3.3.1.3 | Provide advice and information regarding engineering related matters to industry and community | Infrastructure Services has been informing the community of our works program through the local media channels as well as on Live Traffic | Traffic | ● |
| 1.3.3.1.4 | Provide advice and information regarding heavy vehicle permits for State roads and traffic or transport related enquiries to industry and community | The National Heavy Vehicle Regulator is the peak body that provides advice and information and where applications for Heavy Permits are made. Council provides advice and information on local traffic related matters via its Traffic Section | Traffic | ● |
| 1.3.3.1.5 | Provide advice and information regarding infrastructure contributions to industry and community | Staff shortages in Q2 2023/24 resulted in some disruption within Council's contributions service delivery. These shortages have been resolved, with the current backlog is currently being cleared and normal service operating. | Strategic Planning & Contributions | ● |
| 1.3.3.1.6 | Provide advice and information regarding rates and revenue related matters to industry and the community | All requests for information have been responded to within three business days. On some occasions where the response requires more time, Council staff have informed the community member of this delay, and the likely date to receive a Council response. | Finance | ● |
| 1.3.3.1.7 | Review and update Council's Customer Service Charter | Customer Service Charter has been reviewed. | Customer Service | ● |
| 1.3.3.2.1 | Facilitate Council and committee meetings and provide a clear line of communications between members of the public and Councillors | Business Papers and Minutes for all Council Meetings held from 1 July 2023 to 30 December 2023 delivered within adopted timeframes. | Governance & Risk | ● |
| 1.3.3.2.2 | Provide high-level executive support to the Mayor and Councillors | Executive support is provided to Councillors on a regular basis. This includes the coordination of workshops, meetings, events and administrative support. | Executive Support | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

Safe and healthy community

Our community feel safe

Create safe spaces and places

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|--|--|--------------------------------------|
| 2.1.1.1.1 | Provide effective ranger services to enhance public safety, manage risks and ensure compliance with companion animal legislation | Rangers continue to respond to customer requests within the expected time frames. | Regulatory Services | ● |
| 2.1.1.1.2 | Provide high quality companion animal management facilities, programs, and services through the Glenfield Road Animal Shelter | The Glenfield Road Animal Shelter continues to implement best practice animal welfare standards in caring for and rehoming lost / stray cats and dogs. Community education related to responsible pet ownership, desexing, microchipping and lifetime registration is ongoing. | Regulatory Services | ● |
| 2.1.1.2.1 | Develop and implement Council's Health and Wellbeing Strategy | A wellness calendar has been implemented, which cover items like: National Smart Eating Week, Men's Health Week, RU OK Day, Safe Work Month. | Learning and Development | ● |
| 2.1.1.3.1 | Continue to implement the Community Safety Action Plan | A project highlight during this period was the successful delivery of the second Family Community Safety event for 2023 in collaboration with Local Police and First Responders. | Social Planning | ● |
| 2.1.1.4.1 | Monitor and maintain the Council Closed Circuit Television (CCTV) network | Council's Baylis / Fitzmaurice Street CCTV network has gradually refreshed as cameras fail or are requested for replacement by Police NSW. All cameras are functional, and a replacement program is being developed for 2024/25 financial year. | Information and Communications Technology Services | ● |

Promote safety and safe behaviours

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|---|------------------------|---------------------------------------|
| 2.1.2.1.1 | Partner and work with Government stakeholders to improve road safety and behaviour change | Council works with Transport for NSW via the Local Traffic Committee to improve road safety. Over the last six months, we have identified 3 roundabouts for line marking and signage installation. We also undertake 'Safety in Design' for all road rehabilitation projects to improve delineation wherever possible | Roads and Footpaths | ● |
| 2.1.2.1.2 | Undertake road safety audits | No road safety audits have been undertaken YTD. An audit will be undertaken over the next six months. | Civil Operations | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|---|---------------------------------|--------------------------------------|
| 2.1.2.2.1 | Provide education and undertake promotion of public health initiatives including the production of educational resources, material and campaigns to raise awareness of public health activities | Council achieved good environmental health outcomes through the promotion and advocacy of public health risks associated with mosquitoes. The Murrumbidgee Local Districts Public Health Unit in conjunction with Council's Environmental Health teamed up to develop exciting resources and educate the community about protecting themselves from mozzie bites this summer. As part of the Mosquito management campaign a booklet entitled "Beat the Bite" was created, a vibrant resource designed for children round the Riverina. Preventative messaging through the resource, encourage the community to take practical measures round the home to reduce the impact of mosquito's bites. The information packs have been distributed through the Department of Education to schools across the Riverina. | Environmental Health Compliance | ● |
| 2.1.2.3.1 | Continue to implement priority actions identified in Council's Inland Water Safety Management Plan | WWCC is continuing to implement priority actions identified in Council's Inland Water Safety Management Plan. Council's recreation and communications team combined to run a community awareness promotion plan with social media content and media stories created to raise awareness on water safety education/tips and highlighting what publicly accessible safety equipment is available. WWCC is working with Royal Life Saving to implement water safety practices. | Recreation Assets | ● |
| 2.1.2.3.2 | Deliver water safety education programs such as Royal Life Saving's Swim and Survive program | Outback Lifesavers and Aquatics programs such as Learn to Swim, Intensives and School based programs. | Oasis Regional Aquatic Centre | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

Be responsive to emergencies

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|---|---|--------------------------------------|
| 2.1.3.1.1 | Provide and maintain support for emergency services and bush fire services in order to respond effectively to any type of emergency | Council is a heavy plant hire contractor to the RFS for emergency report. Over the period 1 July 2023 to 31 December 2023, we responded to an RFS request for assistance and provided a grader and operator to a fire on a property on Thompson Road, Kyeamba. | Roads and Footpaths | ● |
| 2.1.3.1.2 | Provide responsive, effective emergency management and emergency prevention services such as traffic control, online communications and alerts, repair works and flood gate operations | Council provides after hours call out services to respond to emergencies. We regularly provide updates via Councils media team as well as communications and alerts via Live Traffic. Since February 2023, Council has published 320 incidents on Live Traffic. | Sewer, Stormwater and Flood Maintenance | ● |
| 2.1.3.2.1 | Continue to support the development of local emergency management plans and local recovery management plans in partnership with emergency service agencies and key stakeholders to ensure we are working to prevent, prepare for, respond to, and recover from emergencies including natural hazards and disasters | Council facilitates and chairs the Local Emergency Management Committee (LEMC). 4 meetings are conducted per year. Meetings were held in August and November of 2023. Council has a Local Emergency Management Plan and is updating it for endorsement by the LEMC at its May 2024 meeting. Council has a draft Pre-Disaster Recovery Plan that it is developing in conjunction with the NSW Reconstruction Authority. Council is also participating in developing the next generation Bushfire Risk Management Plan with the Rural Fire Service. | Sewer, Stormwater and Flood Maintenance | ● |
| 2.1.3.3.1 | Continue to implement actions from the Council's Floodplain Risk Management Plans | Council has several flood studies funded by a variety of sources currently underway. These include North Wagga Flood Mitigation options, Glenfield Drain and Flowerdale Storage area mitigation options, Lake Albert Flood Mitigation options, Levee Pump Augmentation scheme, Uranquinty Levee Feasibility and design, and Humula and Mangoplah Flood Studies. Council will be completing some of these studies within the next 12 months and begin the implementation phase when appropriate. | Sewer, Stormwater and Flood Maintenance | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

Monitor and enforce public safety

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|--|---|--------------------------------------|
| 2.1.4.1.1 | Deliver effective regulatory services to enhance public safety, manage risks and ensure compliance with on and off-street parking | Rangers have delivered enforcement programs for parking. | Regulatory Services | ● |
| 2.1.4.1.2 | Deliver effective regulatory services to enhance public safety, manage risks and ensure compliance with public road reserve and street activities | Ongoing monitoring programs have been carried out for dumped rubbish, footpath obstructions, abandoned vehicles and articles | Regulatory Services | ● |
| 2.1.4.1.3 | Deliver fire hazard reduction programs and services relating to private property | Rangers have undertaken Fire Hazard inspections for overgrown properties during the fire danger period. | Regulatory Services | ● |
| 2.1.4.1.4 | Deliver fire hazard reduction programs and services relating to public property | APZs are being mown, as required, roadsides have been sprayed in August and September, | Parks and Strategic Operations | ● |
| 2.1.4.1.5 | Manage impound operations including undertaking inspections, issuing infringements and disposal of items | Monitoring and enforcement of legislation for abandoned articles is ongoing. | Regulatory Services | ● |
| 2.1.4.1.6 | Perform compliance and regulatory public health inspections, investigations and assessment to ensure public health and safety compliance in accordance with the NSW Food Regulation Partnership and relevant legislative requirements | Council's Environmental Health team is on track with health inspections working collaboratively with lead State agencies to investigate and control notifiable and other preventable diseases and illness within the community. The team continues to work in partnership with NSW Health and NSW Food Authority to investigate and control disease outbreaks. | Environmental Health Compliance | ● |
| 2.1.4.1.7 | Promote and encourage voluntary compliance with fire safety regulations through submissions of Annual Fire Safety Schedules and through the Fire Safety Statement Program | AFS processing is progressing on track. Properties become due and processed quarterly. Properties that do not respond are forwarded to Compliance for action. Currently this process is being worked on in conjunction with ongoing major project of issuing each property with a Schedule. Issuing of the Schedule impacts the yearly AFS process. | Development Assessment and Building Certification | ● |
| 2.1.4.1.8 | Undertake mandatory inspections of swimming pools as prescribed under legislation | Private Swimming pool inspections complete within 5 business days of receiving swimming pool certificate request. Target: 100% Actual: 73% Public swimming pool inspections complete annually Target: 100% Actual: 0% Notes: Nil inspections undertaken in 6 month period. | Development Assessment and Building Certification | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

Our community embraces healthier lifestyle choices and practices

Promote access and participation for all sections of the community to a full range of sports and recreational activities

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|--|----------------------------------|---------------------------------------|
| 2.2.1.1.1 | Attract and support community participation in a range of sports and recreational activities in open spaces, parks, reserves and gardens | WWCC recreation team are continually supporting community and sporting groups that encourage participation in sport and recreation activities. | Recreation Assets | ● |
| 2.2.1.1.2 | Attract and support community participation in a range of sports and recreational activities through Bolton Park Stadium | A range of local user groups, disability groups and major events are attracted and supported at the Bolton Park Stadium. | Oasis Regional Aquatic Centre | ● |
| 2.2.1.1.3 | Attract and support community participation in a range of sports and recreational activities through Multi-Purpose Stadium | MPS revenue from usage tracking slightly behind. A few key events upcoming should assist in reaching target | Oasis Regional Aquatic Centre | ● |
| 2.2.1.1.4 | Investigate opportunities to increase utilisation through Bolton Park Stadium and Multi-Purpose Stadium | A number of alternate events have been introduced to both stadiums such as Wrestling and Car shows. | Oasis Regional Aquatic Centre | ● |
| 2.2.1.1.5 | Provide a range of aquatic activities, programs, and events for the community through Oasis | Council continues to provide a range of activities, including the Learn to Swim, disability and seniors activity programs | Oasis Regional Aquatic Centre | ● |
| 2.2.1.2.1 | Continue to implement the Active Travel Plan | The active travel project continues to be implemented with construction of the University link along Gardiner Street in North Wagga and the Forest Hill Link between Koorringal Road and Vincent Road. The remainder of the Forest Hill link construction will be subject to the issuing of a construction license from Transport for NSW. | Parks and Recreation (Strategic) | ● |
| 2.2.1.3.1 | Develop and adopt the Exhibition Centre Master Plan | Due to the availability of resources commencement of the Exhibition Centre Master Plan has been delayed. Work on this masterplan will commence in early 2024. | Parks and Recreation (Strategic) | ■ |
| 2.2.1.4.1 | Continue to implement the Playground Strategy | The Playground Strategy is continuing to be implemented. Increasing shade at parks was a key priority identified. This is being addressed with 6 shade sails recently being installed across the city. | Recreation Assets | ● |
| 2.2.1.4.2 | Renew the Playground Strategy | A revised draft playground strategy has now been developed to inform the community and guide all aspects of Council's playground management. The draft Playground Strategy 2023-43 was placed on public exhibition during | Recreation Assets | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|--|--------------------------------|---------------------------------------|
| | | November/December 2023. Submissions have been received and being reviewed. | | |
| 2.2.1.5.1 | Deliver a sustainable maintenance program to ensure our high-profile fields and second tier ovals are available to meet the diverse needs of our community | This is being performed to the standard required for activities being performed on each ground | Parks and Strategic Operations | ● |
| 2.2.1.5.2 | Investigate potential improvements and funding opportunities to O'Halloran Park Agility Track | A more thorough investigation of current equipment options and costings needs to be undertaken. | Regulatory Services | ■ |
| 2.2.1.5.3 | Manage and maintain the Zoo, including animal welfare, facility maintenance and public education | This is being carried out in line with the DPI guidelines for Captive Animal management | Parks and Strategic Operations | ● |
| 2.2.1.5.4 | Provide high quality aquatic facilities through Oasis to meet community needs and industry standards | Royal Life Saving Society Australia Audit date is expected to be completed March 2024 | Oasis Regional Aquatic Centre | ● |
| 2.2.1.5.5 | Provide high quality sports and recreational facilities through Bolton Park Stadium to meet community needs and industry standards | Bolton Park Stadium continues to offer high quality sports and recreational facilities, with recent upgrades to scoreboards adding to the facilities. | Oasis Regional Aquatic Centre | ● |
| 2.2.1.5.6 | Provide high quality sports and recreational facilities through Multi-Purpose Stadium to meet community needs and industry standards | The Multi-Purpose Stadium continues to provide high quality sports and recreational facilities with a number of major events and competitions booked | Oasis Regional Aquatic Centre | ● |
| 2.2.1.5.7 | Undertake planning for sustainable maintenance and operations of recreational assets | Council's Parks & Recreation team are continually monitoring all recreational assessments to ensure they are in safe and working condition, Maintenance schedules have been developed to attend to any operational issues in a timely manner. | Recreation Assets | ● |
| 2.2.1.5.8 | Undertake plans of management to reflect the current and future recreational needs of the community | Lake Albert and Pomingalarna Plan of Management (PoM) documents are in the final stages of preparation to adopt. Currently working with Council's Property Team to prioritise and progress other major site PoMs. | Recreation Assets | ● |
| 2.2.1.5.9 | Review and update the Botanic Gardens masterplan | 12 internal and external consultations have been completed to gain feedback from involved stakeholders. Next step is to hold consultation with Councillors and engage an architecture contractor to develop feedback into concepts for community consultation. | Recreation Assets | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

Our community has access to health and support services that cater for all of our needs

Support and continue to develop services to improve and promote community health and wellbeing

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|---|------------------------|--------------------------------------|
| 2.3.1.1.1 | Collaborate with State Government and key stakeholders for improved access to local health services to support the mental and physical health and wellbeing of our community | Council has been actively participating in the Murrumbidgee Health and Knowledge Precinct Board and Alliance which aims to deliver improved health outcomes for rural people in our community. Council has also been an active member on the Riverina Medical Specialists Recruitment and Retention Committee, which aims to address some of the workforce issues in our region around medical specialists which in turn improves access for our community to specialist medical services locally. | Executive | ● |
| 2.3.1.2.1 | Auspice the provision of service across the Riverina Murray region to deliver the Commonwealth Home Support Program to assist our ageing population to remain safely in their own homes | This auspices program concluded on 30 June 2023 | Social Planning | ● |
| 2.3.1.3.1 | Continue to support and promote the Health and Knowledge Precinct | Council has been working in collaboration with the Murrumbidgee Health and Knowledge Precinct team and as part of the wider MHKP Board and Alliance to assist with the development of a Strategy for the precinct. The strategy will address three main areas including Education and Rural Workforce, Research and Innovation and One Health System. In addition to this Council will be further exploring the required amendments to the Wagga Wagga Development Control Plan as part of progressing the Wagga Wagga Health and Knowledge Precinct Master Plan and this work will be scheduled for 2024. | Economic Development | ● |
| 2.3.1.4.1 | Deliver the Reconciliation Action Plan Working Group, Wagga Youth Interagency Group and the Wagga Access Reference Group | Reconciliation Action Plan (RAP) action items delivered during this period included organising the regular schedule of Elders & Executive RAP Working Group meetings along with the Youth Interagency Group meeting schedule and attendance at the Wagga Access Reference Group, Wagga Aboriginal Interagency Group, Triple H Forum, Wagga Domestic Violence Liaison Committee, Wagga CDAT, and Health Roundtable meetings. | Social Planning | ● |

Growing economy

Wagga Wagga is a thriving, innovative and connected regional capital city

Improve, maintain and renew transport networks and building infrastructure to provide safe, affordable, efficient and reliable transport connections for our community

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|--|------------------------|---------------------------------------|
| 3.1.1.1.1 | Pursue funding opportunities with Transport for NSW for improvement works on local and regional roads and at blackspot locations | Transport for NSW varied the Regional and Local Roads Repair Program (\$4.2m) to add an additional \$5.9m to it as well as change its completion date from 31 March 2024 to 30 June 2027. The program was rebranded as the Regional Emergency Road Repair Fund. Commensurate with this announcement was a freezing of the Regional Road REPAIR Program for the next four years (worth \$1.3m to Council based on past allocations) and other TfNSW funding opportunities such as the Fixing Local Roads and Fixing Country Roads Programs have not been opened for applications. | Civil Operations | ● |
| 3.1.1.2.1 | Continue to implement the Council Footpath Replacement program | Council has no budget allocated for footpath replacement. Council allocates \$20,000.00 per annum for new footpath construction. This funding has been allocated to a new path associated with the Mortimer Place Traffic matter for the 2023/24 FY. | Civil Operations | ● |
| 3.1.1.3.1 | Facilitate and chair the Local Traffic Committee | Council has facilitated and chaired a meeting of the Local Traffic Committee in July, September and November 2023 as per the adopted schedule. Minutes of the meetings have been reported to Council | Traffic | ● |
| 3.1.1.3.2 | Manage National Heavy Vehicle Regulator applications and undertake traffic management assessments and inspections | 234 Heavy Vehicle permits were assessed, and a decision made on them over the period 1 July 2023 to 31 December 2023 at an average processing time of 9.84 days each permit. | Civil Operations | ● |
| 3.1.1.3.3 | Provide traffic management services and support and assist local on-road event organisers with traffic management applications, plans and co-ordination | Councils Traffic Officer advises, supports and assists event organisers to achieve the required approvals to conduct events legally and safely on roads such as the Mardi-Gras, cycling events, etc. | Civil Operations | ● |
| 3.1.1.4.1 | Continue to implement improvements to carparking | Improvements for carparking are regularly reported to Council via the Local Traffic Committee process. Resurfacing and renewal of the line marking at the Wagga Beach car park occurred last year. Funding has been allocated to renew the road surface in the carpark off Trail Street and behind Relationships Australia next to the Woolworths carpark in Wagga Wagga. | Roads and Footpaths | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|---|------------------------------------|---------------------------------------|
| | | This work will be completed before 30 June 2024. | | |
| 3.1.1.4.2 | Continue to implement the Council carpark renewal program | Funding has been allocated to renew the road surface in the carpark off Trail Street and behind Relationships Australia next to the Woolworths carpark in Wagga Wagga. This work will be completed before 30 June 2024. | Civil Operations | ● |
| 3.1.1.5.1 | Continue to implement the Pedestrian Access and Mobility Plan (PAMP) | Council is updating the Pedestrian Access Management Plan (PAMP) and has received a draft of the updated plan. Council has an annual allocation of \$45,000 for the PAMP actions and will make application for grant funding to match these funds as required. Council recently allocated \$1m of Local Road & Community infrastructure funding towards new footpaths around Wagga Wagga. | Civil Operations | ● |
| 3.1.1.6.1 | Continue to implement the Wagga Wagga Integrated Transport Strategy and Implementation Plan 2040 | The desktop review of the WWITS will be undertaken in 2024/25 while the team delivers the Housing Strategy and CBD Masterplan. | Strategic Planning & Contributions | ● |
| 3.1.1.7.1 | Continue to implement the Wagga Wagga Central Laneway Renewal program | Development of a laneway renewal/upgrade program for central Wagga is in progress. | Civil Operations | ● |
| 3.1.1.7.2 | Develop and implement programs for construction and maintenance of sealed roads, pavements, shoulders, bridges, culverts and table drains, including the replacement of aged infrastructure | Council is working though the capital works program and are on target to achieve grant funded in addition to GPR funded projects approved in 23-2024 FY | Civil Operations | ● |
| 3.1.1.7.3 | Develop and implement programs for construction and maintenance of unsealed roads, culverts, bridges and table drains, including the replacement of aged infrastructure | Council is working though the Maintenance and culvert replacement program and are on track to deliver in line with programmed works. | Civil Operations | ● |
| 3.1.1.7.4 | Develop and implement programs for construction of new drainage structures and maintenance and repair of kerb, gutter and footpath assets | Kerb and guttering and footpath Maintenance on track | Civil Operations | ● |
| 3.1.1.7.5 | Develop and implement programs for the management and maintenance of signs, traffic control, road closures and car park line marking | Signs and line marking are being renewed as required. Road closures are notified to Emergency Services and Key Road users via a group e-mail. Road closures are also posted on Live Traffic. | Civil Operations | ● |
| 3.1.1.8.1 | Ensure the aerodrome safety meets all operational compliance standards and regulations | Evident from Annual technical Inspection and daily inspection logs stored in ARINS. | Airport | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|---|------------------------|------------------------------------|
| 3.1.1.8.2 | Manage and maintain Airport facilities and services | Airport lighting and terminal upgrades on hold. | Airport | ● |

Establish and grow Wagga Wagga serving as world class freight and logistics hub to the region and beyond

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|--|------------------------------------|---------------------------------------|
| 3.1.2.1.1 | Actively participate and promote the Airport and airport industry and support industry sustainability and growth | Council's strategic development plans. | Airport | ● |
| 3.1.2.1.2 | Conduct a feasibility study to identify future development opportunities at the Airport | Airport Master Plan under redevelopment. | Airport | ● |
| 3.1.2.1.3 | Protect the airport from the encroachment of incompatible development and encourage developments that facilitate Wagga Wagga serving as the gateway city of Southern NSW | Restriction on development encroachment near the airport had been forwarded to Planning. | Airport | ● |
| 3.1.2.2.1 | Manage the Riverina Intermodal Freight and Logistics Hub (RIFL) project | The RIFL Hub program of works has been completed. The Rail and Terminal commenced operations in December 2022 and Council is working closely with the NSW Regional Growth Development Corporation to facilitate further expansion of the new industrial estate adjoining the terminal. This will complement the development of the RIFL terminal and industrial land. Interest in the RIFL terminal and adjoining land remains strong and grows with further progress on the project. Market interest through an Expression of Interest (EOI) process was demonstrated across a variety of industry types including value-add manufacturing, agribusiness and logistics. | Airport | ● |
| 3.1.2.3.1 | Protect assets and encourage developments that facilitate Wagga Wagga serving as the gateway city of Southern NSW | Ongoing. The construction of stage 1 of the SAP and RIFL was completed in September 2023. Council has recently completed a successful Expression of Interest process for the sale of 24 lots at RIFL and RIFL west. The Contributions Team has been working closely with RGDC to develop an addendum to the LICP and a Deed of Agreement to facilitate development of the SAP. | Strategic Planning & Contributions | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

Recognise the future opportunities for Wagga Wagga will be gained by continued investment to strengthen our digital literacy and infrastructure, connecting our community, industry and services to new exciting opportunities now and in the future

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|---|------------------------|--------------------------------------|
| 3.1.3.1.1 | Work with Governments, service providers and consumer advocates to improve service quality, connectivity and accessibility | <p>Economic Development and other Council Executive Staff hold regular meetings with NSW Government officials to lobby for funding for improved physical and digital infrastructure.</p> <p>Staff also engage through the Business Roundtable group with government bodies.</p> <p>Work has continued within the Special Activation Precinct to supply site ready infrastructure to promote business attraction and start up.</p> | Economic Development | ● |

Wagga Wagga is an attractive location for people to live, work and invest

Encourage and support investment to develop Wagga Wagga

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|--|----------------------------------|--------------------------------------|
| 3.2.1.1.1 | Facilitate the Special Activation Precinct (SAP) project | Council continues to support investment in the SAP, with a successful Expression of Interest campaign resulting in strong investor interest in 25 lots of land at RIFL and RIFL West | Economic Development | ● |
| 3.2.1.2.1 | Attract and support private and public partnerships and investment to grow our region | <p>3 funding applications submitted to Federal Government Regional Growth Fund for Oasis, Lake Albert and Northern Sports Precinct.</p> <p>Business cases and Cost Benefit Analysis developed for Civic Theatre Expansion and Entertainment Complex proposals.</p> <p>Economic analysis support to support new investment into Murrumbidgee Local Health Precinct.</p> | Economic Development | ● |
| 3.2.1.2.2 | Lobby for Wagga Wagga as a place to deliver state, regional and local priority projects | <p>Council staff have submitted 5 funding applications to support public investment in Wagga Wagga.</p> <p>Staff continue to liaise with State and Federal Government Staff to secure funding for infrastructure projects.</p> | Economic Development | ● |
| 3.2.1.2.3 | Pursue funding partnerships for the delivery and future operations of the Active Travel Plan | Council continues to seek grant funding for the development of the Active Travel Plan. Grant funding is currently being utilised for the development of the Stage 3 Active Travel designs. Grant applications are now being made for funding to implement Stage 3 of the project. | Parks and Recreation (Strategic) | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
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| 3.2.1.2.4 | Pursue funding, philanthropy, sponsorship and partnerships for the Art Gallery through developing and identifying suitable projects for support | A key achievement during this period includes securing Create NSW funding for the 2024 Art Gallery's Exhibitions and programming schedule. | Art Gallery | ● |
| 3.2.1.2.5 | Pursue funding, philanthropy, sponsorship, and partnerships for the Library | Key partnership programs delivered during this period included Tech Savvy Seniors, Tech Savvy Communities along with Learn English and Play programs. Community events were also delivered in partnership with the Wagga Wagga & District Historical Society, STARTTS Refugee Support Services and Murrumbidgee Local Health District. | Library Services | ● |
| 3.2.1.2.6 | Pursue funding, philanthropy, sponsorship, and partnerships for the Museum | The Museum was successful in securing a \$50,000 (ex GST) Community Heritage Grant funding from the State Government, Department of Planning and Environments to research and record local Wiradjuri/Wiradyuri and First Nation oral histories. This 2-year project fulfills action 7.9 in Council's Reconciliation Action Plan and is due to be completed by 30 June 2025. These oral histories will be produced as podcasts and will include interviews with 13 local Wiradjuri/Wiradyuri and First Nations families who were part of the resettlement scheme to Wagga Wagga in the early 1970s. Many of these residents went on to contribute toward the establishment of a wide range of services for local Wiradjuri/Wiradyuri and First Nations community in the City for example Wiradjuri/ Wiradyuri Childcare, Riverina Medical and a local branch of the Aboriginal Legal Service. | Museum | ● |
| 3.2.1.2.7 | Pursue funding, sponsorship, and partnerships for the delivery of community infrastructure and programs | WWCC Recreation and Economic Development team are continually pursuing funding to assist with delivering identified community infrastructure projects and programs. Multiple grant applications have been submitted recently including amenity upgrades, lighting upgrades. WWCC were successful in the EOI stage of a major grant application - Growing Regions Program which would assist with the delivery of 3 major projects. Full applications have been submitted and will be reviewed. | Recreation Assets | ● |
| 3.2.1.2.8 | Pursue funding, sponsorship, and partnerships for the delivery of environmental initiatives, projects, and programs | Various grant funding has been applied for including Urban River and Catchment Program aiming to rehabilitate Flowerdale Lagoon through nonnative vegetation removal, native plantings, and installation of habitat structures, deboranisation of Council facilities, lighting upgrades to | Environmental Management | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
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| | | Council facilities, installation of EV charger at Museum, Grant application submitted to NSW Environmental Trust Environmental Education grants program for funding of project to educate residents of Lloyd about Birramal's threatened species and habitat, in conjunction with a campaign about cat night curfew in Lloyd and benefits of cats living indoors. | | |
| 3.2.1.2.9 | Pursue funding, sponsorships, and partnerships for events, festivals and activities | During this reporting period Council received \$15,000 in event sponsorship funds through the National Australia Day Council for the 2024 event, with \$5,000 allocated to Wiradjuri and First Nations community activities. In partnership with Local Government New South Wales (LGNSW) Council's bid to host the 2024 Destination and Visitor Economy Conference in Wagga Wagga was confirmed. Hosting this state conference is a collaboration between Wagga Wagga City Council, Junee Shire Council and Coolamon Shire Council. | Visitor Economy and Events | ● |
| 3.2.1.2.10 | Pursue funding, sponsorships, and partnerships for the Civic Theatre | Funding was also secured from the Office of Responsible Gambling - Arts and Culture Infrastructure Clubgrants Category 3 round toward the upgrade of the lighting system. This upgrade will ensure industry standards are met, increase energy efficiency, boost productivity and better position the Civic Theatre as a technical training ground for young people in our region. The upgrade will enable our community and touring companies to deliver works at a higher technical standard, on par with our capital cities and decrease energy consumption by 37%. | Civic Theatre | ● |
| 3.2.1.2.11 | Pursue funding, philanthropy, sponsorship and partnerships to support our community and develop Wagga Wagga | Federal funding was confirmed for a live music program named 'Sunset Sessions' through the Department of Infrastructure, Transport, Regional Development, Communications and the Arts - Live Music Australia Fund Round 6. Sunset Sessions is a live music program featuring contemporary artists and unforgettable performances and will take place in the Upper Foyer/Balcony area of the Civic Theatre during April 2024. | Social Planning | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

Attract and support local businesses, industry and employment opportunities

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|---|------------------------|---------------------------------------|
| 3.2.2.1.1 | Continue to implement the Regional Activation Strategy | A proposal to develop an action-focused Economic Development Strategy has been drafted and will be discussed with Executive and Councillors shortly. The Strategy will be drafted collaboratively with business input captured via workshops. | Economic Development | ● |
| 3.2.2.2.1 | Continue to engage and collaborate with the local business community on economic development priorities, actions and relevant issues | <p>Council has developed a set of KPI's to underpin its MOU signed with the Wagga Wagga Business Chamber. Monthly meetings are held with the Chamber aimed at supporting existing and new businesses. Council also participates in out of hours Chamber events to meet with and support businesses.</p> <p>Staff meet with other business support groups regularly included Department of Regional NSW, Federal Government, RDA Riverina, Committee for Wagga Wagga, Women in Business, Skills NSW, TAFE, CSU, MLHD and other stakeholder groups.</p> | Economic Development | ● |
| 3.2.2.2.2 | Foster entrepreneurs and start-ups | Staff continue to work with CSU AgriPark to support the business startup community in Wagga Wagga. | Economic Development | ● |
| 3.2.2.2.3 | Promote business development initiatives to support businesses to come to the region and grow within the region | Economic Development Staff continue to work with business support groups throughout the region. It works closely with the Department of Regional NSW and with the RDA Riverina to support business growth and attraction into the region. The Business Roundtable has met 5 times so far with strategic presentations and discussions held. | Economic Development | ● |
| 3.2.2.2.4 | Promote Wagga Wagga as the regional capital of Southern NSW | <p>Economic Development Staff have completed the Economic Snapshot for 2023. The snapshot is the main marketing tool for attracting inward investment from businesses.</p> <p>Monthly meetings are held with the Office for Regional Economic Development and the Riverina Murray Coordination Team within the NSW Government to discuss emerging investment opportunities for the SAP and other economic activation areas within the LGA.</p> <p>Staff met with 5 businesses in the first half of the year to discuss potential investments and expansions within the LGA.</p> | Economic Development | ● |
| 3.2.2.2.5 | Provide for more diverse industries, including renewable energy, emerging and creative | Council continues to work with the NSW Government to attract new and diverse businesses to the Special Activation | Economic Development | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
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| | industries and the development of new small business ventures | Precincts. Staff have met with CSU to support their efforts to foster startup businesses in the new AgriPark. | | |
| 3.2.2.3.1 | Provide high-quality Livestock Marketing Centre facilities and services | The LMC continues to provide high quality livestock marketing services by maintaining assets and delivering capital improvements to assist agencies in transacting livestock sales. | Livestock Marketing Centre | ● |
| 3.2.2.3.2 | Review and update the Livestock Marketing Centre Strategic Master Plan to reflect the current and future needs of the livestock market industry | Review on hold to consider utilisation possibilities from acquiring additional land through a lease agreement with a third party. | Livestock Marketing Centre | ● |
| 3.2.2.4.1 | Continue to advocate for and participate in initiatives to promote and grow the livestock market industry and support sustainability and growth of the agribusiness sector | LMC management and staff continue to participate and represent the business and sector locally, regionally and at state and federal levels. | Livestock Marketing Centre | ● |

Wagga Wagga is an attractive tourist destination

Facilitate planning and development of visitor-related facilities and services

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|---|------------------------------------|--------------------------------------|
| 3.3.1.1.1 | Review and monitor local planning instruments to ensure they support development of facilities and services in appropriate locations | This is an ongoing operational process. In the preceding 6 months a register of issues and opportunities has been developed to keep track of potential improvements to instruments. Work to date on the Housing Strategy and CBD Masterplan are also contributing to the identification of opportunities for instrument changes to facilitate appropriate development. | Strategic Planning & Contributions | ● |
| 3.3.1.2.1 | Create, aggregate and distribute tourism content to further develop Wagga Wagga and surrounds as a desirable visitor destination | Four tourism campaigns and initiatives were delivered during this period to encourage visitation and build the profile of the city. The strategic marketing initiative, COLLABS, continued showcasing the diverse and unique agritourism producers and experiences in Wagga Wagga and surrounding areas. Two events based campaigns were delivered to encourage visitation to the city during Festival of W and Spring Jam which included a schedule of marketing initiatives in a range of platforms including TV advertisements, magazine ads and articles, radio ads and social media sponsored posts, A collaborative Christmas promotional video and a Christmas gift competition was also delivered in the lead up to the festive | Visitor Economy and Events | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
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| | | season to showcase retail offerings and encourage local spend. | | |

Accommodate and provide support to visitors

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|---|----------------------------|--------------------------------------|
| 3.3.2.1.1 | Profile and support local producers and services through the Visitor Information Centre | During this period retail at the Visitor Information Centre were at the highest sales to date and continues to grow year-on-year with this trend driven by the ongoing growth in demand for local produce. The range of Wiradjuri and First Nations hand-made merchandise was expanded due to growing demand. | Visitor Economy and Events | ● |
| 3.3.2.2.1 | Provide visitor information services and support through the Visitor Information Centre | During this period, the Wagga Wagga Visitor Information Centre recorded a total of 15,000 customers through the doors with 71% of those being visitors from outside of the region. Staff distributed a range of Council developed destination publications, city maps, as well as monthly industry newsletters. A new Visitor Guide was developed which included a focus on Wiradjuri and First Nations content including traditional language and illustrations. The tourism content library of video and imagery continued to be developed with over 3,000 assets added to the archive to profile the city as tourism destination. Digital platforms including the Visit Wagga Wagga website and social media pages collectively grew this period with over 210,000 unique views on the website, and 32,000 unique followers on social media. | Visitor Economy and Events | ● |

Provide a variety of events, festivals and activities

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|---|----------------------------|--------------------------------------|
| 3.3.3.1.1 | Deliver and facilitate workshops and famils to the tourism industry and event organisers to assist in business development | A new 'In Conversation Series' was launched with high-profile keynote speakers Grace Brennan (Buy from the Bush) and Georgie Robertson (The Regional PR Co.) attracting over 50 local and regional businesses to the inaugural event. Over 94 businesses and industry members engaged with Council to participate in industry consultation workshops for the development of the Wagga Wagga Destination Management Plan during this period. 45 tourism businesses attended a networking opportunity in December 2024. | Visitor Economy and Events | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|--|----------------------------|--------------------------------------|
| 3.3.3.1.2 | Monitor and liaise with new or existing tourism businesses for inclusion in Wagga Wagga Tourism Partner Program and relevant industry training | The 2023/24 Tourism Partner Program has a current membership of 161 partners including six neighbouring councils and six new tourism businesses entering the sector. An industry workshop and networking event was delivered during this period with funding support available through Council's Major Events, Festivals and Films Sponsorship stream and Annual Grants Program to support industry development. | Visitor Economy and Events | ● |
| 3.3.3.1.3 | Provide support to local businesses and industry operators involved in tourism and the delivery of events | During this reporting period, one-on-one tourism support was provided to operators with staff attending 38 site visits across the city, villages and partnering shires. Eight industry newsletters were published to highlight available support and funding, upcoming campaigns and initiatives and general updates to support the sector. | Visitor Economy and Events | ● |
| 3.3.3.2.1 | Continue to identify events, festivals and experiences for the community and our visitors | Two seasonal 'What's On' publications were developed and distributed via the Visitor Information Centre and promoted online during this period. The weekly What's On listings continued to be published in Council News along with regular updates promoted through social media and digital channels. | Visitor Economy and Events | ● |
| 3.3.3.2.2 | Develop and deliver a diverse range of exhibitions and public programs through the Art Gallery which attract and support cultural tourism and visitor economy in our region | All scheduled exhibitions and public programs during this period were delivered on time and within budget with 31,489 visitors to the Art Gallery during 2023. | Art Gallery | ● |
| 3.3.3.2.3 | Develop and deliver a diverse range of exhibitions and public programs through the Museum which attract and support cultural tourism and visitor economy in our region | A highlight during this period was the presentation of the Bald Archy Prize 2023 at the Museum's Historic Council Chambers attracting both local residents and visitors to the City. | Museum | ● |
| 3.3.3.2.4 | Develop and deliver a range of events, festivals and activities through the Civic Theatre which attract and support cultural tourism and visitor economy in our region | During this period the Civic Theatre delivered the 2023 Comedy Festival including acts by Lano and Woodley, Tommy Little, Karen from Finance and Garry Starr. The 2024 Civic Theatre Season was also successfully launched in December 2024 offering a diverse range of performances, live music and entertainment for audiences throughout 2024. | Civic Theatre | ● |
| 3.3.3.2.5 | Facilitate state and national level participation and elite sport events | WWCC are continually seeking state, national and elite sporting events. WWCC Rec team held a record-breaking Raiders NRL game in 2023. NSW Junior State Cup has been secured for another 3 years and | Recreation Assets | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
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| | | preparations are underway for 2024 event in February. Giants Netball will be hosting a preseason game in March and multiple other sporting and recreation events are in negotiation. | | |
| 3.3.3.2.6 | Maintain a diverse program of events, festivals and activities to appeal to a broad audience that build on the assets of Wagga Wagga | During this reporting period Council delivered three major events including Festival of W, a 16-day winter festival which featured a new major light and sound show, the return of the accessible ice-skating rink and line up of local and national performers; Spring Jam; a single day children's festival, and the 2023 New Years Eve celebration featuring a fireworks display at Lake Albert. | Visitor Economy and Events | ● |

Wagga Wagga is a centre for education and training

Support and promote quality and choice in education and vocation pathways

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|---|------------------------|--------------------------------------|
| 3.4.1.1.1 | Develop and provide innovative learning and education resources to assist our community to engage in the Library's programs and activities | During this reporting period the library implemented a wide range of innovative and accessible partnerships and programs including Agile Library pop-ups at festivals and events across the city, ongoing provision of outreach programs in the rural villages and suburban locations, and the acquisition of additional multicultural resources to support programs. | Library Services | ● |
| 3.4.1.1.2 | Develop and provide innovative learning and education resources to assist our community to engage in the Museum's programs and activities | During this period the Museum established a school and community group tour program as part of the new program experiences available at redeveloped Museum Botanic Gardens site. | Museum | ● |
| 3.4.1.2.1 | Collaborate with key stakeholders to identify pathways, resources and networks to enhance education and training opportunities and address skill shortages in our region | Council actively participates in the monthly Riverina Medical Specialist Recruitment & Retention Committee addressing the attraction of professionals to the health industry. We engage with education and training stakeholders through the monthly Business Roundtable meeting facilitated by Council. The Business Roundtable has been the key avenue for working with and supporting local business and industry and includes representatives from key stakeholder groups and government. Recent undertakings with Regional Development Australia by attending the NSW Regional Skilled Migration Information Session Business and Industry and network with stakeholders at the GROW workshop held by Regional Development Australia at Council. | Economic Development | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
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| 3.4.1.3.1 | Deliver annual Regional Artist Development (RAD) Residency program in support of Regional Creatives - providing mentoring opportunities and promotion of talent | During this period the Regional Artist Development Residencies program for 2023/2024 hosted artists Lyndall Phelps, Elaine Camlin, Melissa Martin and Kate Smith. | Art Gallery | ● |
| 3.4.1.3.2 | Utilise the Art Gallery to support creative industry development through the Regional Artist Development (RAD) exhibition program | During this period the Regional Artist Development Residencies program for 2023/2024 hosted artists Lyndall Phelps, Elaine Camlin, Melissa Martin and Kate Smith. | Art Gallery | ● |
| 3.4.1.3.3 | Provide an annual education program to support local skills development through the Civic Theatre | A highlight during this period was the launch in November of the 2024 Education Season for teachers resulting in large numbers of School bookings for 2024. | Civic Theatre | ● |
| 3.4.1.3.4 | Utilise the Livestock Marketing Centre to support industry training and local skills development in the agribusiness sector | the LMC avails itself to the Australian Livestock Agents Association and its members to regularly conduct industry training and staff development courses. Regional schools and national universities are welcomed to attend sales with information/explanations provided by LMC staff and Wagga Selling Agents Association members on operational activities. | Livestock Marketing Centre | ● |

Wagga Wagga is a hub for activity

Facilitate the development of vibrant precincts

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|---|----------------------------|---------------------------------------|
| 3.5.1.1.1 | Continue to implement the Recreation, Open Space and Community Strategy 2040 | The ROSC strategy is continuing to be implemented through Council funding and pursuing grant funding. The ROSC strategy will undergo a renewal in early 2024. | Recreation Assets | ● |
| 3.5.1.2.1 | Continue to implement the Events Strategy and Action Plan | Implementation of the Events Strategy and Action Plan 2020 - 2024 continued with some highlights during this period including the delivery of round one and two of the Major Events, Films and Festivals Sponsorship stream with over \$85,000 allocated across six major events to occur this financial year. The events category of the Annual Grants Program was also highly subscribed with over 16 event applications received. \$35,000 of available funds and distributed between six community events in the city and surrounding rural villages. | Visitor Economy and Events | ● |
| 3.5.1.3.1 | Foster vibrant nightlife | Staff are working with the Business Chamber to carry out a survey of businesses to establish private sector appetite and viability for nighttime opening. Staff participated in a Forum and Workshop | Economic Development | ● |

x Not scheduled
 x Off track / x On hold
 x Monitor
 x On track
 x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
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| | | <p>run by the NSW Small Business Commission aimed at promoting nighttime economy.</p> <p>Staff have submitted a grant application through the CED program to source funding for activation of the Fitzmaurice St Precinct.</p> | | |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

Community place and identity

Our community are proud of where we live and our identity

Promote a strong sense of place

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|---|------------------------|--------------------------------------|
| 4.1.1.1.1 | Create opportunities for our community to participate in Museum exhibitions and public programs | Public Programs were delivered to a wide range of local community groups including Wiradjuri and First Nations, primary school tours and volunteer community groups. | Museum | ● |
| 4.1.1.2.1 | Create opportunities for the development of local stories and local identity through a variety of performing arts activities | A highlight during this period was the presentation of 'Balcony Sessions' in partnership with local music group The Groove Factory featuring emerging singers and musicians. | Civic Theatre | ● |
| 4.1.1.3.1 | Present Art Gallery exhibitions and programs that feature local and regional artists and their stories | Opportunities for local and regional artists to exhibit or take part in public programs at the Art Gallery during this period included the Regional Artist Development (RAD) program and the commissioning of 'Said Hanrahan' by Ang Collins performed by local actors from 'Freeroam Theatre'. | Art Gallery | ● |

Value our heritage

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|--|------------------------|--------------------------------------|
| 4.1.2.1.1 | Celebrate our heritage through arts and culture programs and projects | A highlight during this period was the presentation of the Festival of W in July 2023 with the main attraction being the large-scale light and sound installation 'Lightvision: A Wagga Wagga surface to sky light journey'. This lighting installation was specifically developed for Wagga Wagga and was inspired by the city's natural environments, Wiradjuri culture and community stories. Uncle James Ingram was consulted to produce the story of the 'Wawi', and the soundtrack included didgeridoo played by local musicians. Other elements in the Festival of W line-up included a light art projection by local multimedia artist Alice Peacock and a temporary public art installation 'Many Dances' featuring local First Nations dancer Ivy Simpson. | | ● |
| 4.1.2.1.2 | Incorporate cultural heritage in the design of public spaces | A highlight during this period was the design and installation of a large-scale Acknowledgement of Country in both Wiradjuri/Wiradyuri and English translation at the Wagga Wagga Civic Centre. | Social Planning | ● |
| 4.1.2.2.1 | Administer the Heritage Grants Program, and coordination of the heritage advisor service | All grants have been approved and funds allocated. | Development Assessment | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
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 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
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| | | | and Building Certification | |
| 4.1.2.2.2 | Assess and determine development against relevant state and local planning controls and their objectives to ensure heritage and the distinct characters of our urban villages are protected and conserved | The Heritage Grants Program has been completed for 2023 with all grant monies being allocated. All actions associated with the delivery of the heritage advisory service have also been completed. | Development Assessment and Building Certification | ● |

Provide services and facilities that make Wagga Wagga a centre for arts and culture

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|---|------------------------|--------------------------------------|
| 4.1.3.1.1 | Progress the Master Plan and funding options subject to any decisions of Council | A month-long community consultation process was undertaken during December 2023 to gauge community support toward the proposed Civic Theatre Masterplan with report to Council detailing the results of this consultation due to Council in March 2024. | Civic Theatre | ● |
| 4.1.3.2.1 | Continue to implement the Cultural Plan 2020-2030 | The implementation of the Cultural Plan 20220-2030 continued during this period with a focus on the delivery of a diverse programming schedule across the Library, Museum, Art Gallery and Civic Theatre and the completion of public art projects in Humula and Mount Austin communities. | Cultural Services | ● |
| 4.1.3.3.1 | Continue to implement the Public Art Plan 2022-2026 | Projects completed during this period as outlined in the Public Art Plan 2022-2026 included: 'Many Dances' sound installation commissioned for Festival of W featuring local First Nations dancer Ivy Simpson; a large-scale mural 'In This Together' for the community of Humula on the exterior walls of the Bush Fire Brigade Shed along with workshops with students of Mount Austin High School to develop and produce creative designs for selected laneways in Mount Austin. Expressions of Interest were also advertised for public art projects to be carried out in Ashmont, Currawarna and the Wollundry Lagoon Cultural Precinct in 2024. | Cultural Services | ● |
| 4.1.3.4.1 | Deliver the Civic Theatre's performing arts season | The Civic Theatre provides services and facilities to local users and community groups, touring hirers, major performing arts organisations and contemporary music promoters. During this period the Civic Theatre welcomed the Wagga Wagga Eisteddfod, Riverina Conservatorium of Music, Wagga Malayali Association (Rhythm India), Wagga Wagga Academy of Ballet, Riverina Dance Capital, Zana Aerial, Street Slamin' Dance, Hutcheon and | Civic Theatre | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
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| | | Pearce, NSW Communities and Justice's Seniors Christmas Concert, Yvonne O'Connor Dance, The Wiggles, Menopause the Musical, the Czech Ballet and Sydney Comedy Festival Showcase. Eight Season works were also presented during the period by nationally acclaimed companies such as Bell Shakespeare, Monkey Baa Theatre and The Australian Chamber Orchestra. | | |
| 4.1.3.4.2 | Develop and implement a diverse exhibition and public program schedule through the Museum | During this period the museum delivered a public program schedule focused on attracting both local residents and visitors to visit the Museum's new exhibition spaces at the redeveloped Botanic Gardens site. | Museum | ● |
| 4.1.3.4.3 | Implement the new standalone service delivery model through the Wagga Wagga City Library service to improve access to library services across the Local Government Area | During this period the Agile Library service regularly visited 18 locations across suburban and rural village locations across the local government area along with a series of pop-up visits at festivals such as FUSION Botanical in October 2023. | Library Services | ● |
| 4.1.3.4.4 | Investigate activation of library services in neighbourhood centres | During the reporting period a number of new Agile Library sites have been added to the schedule making the service more accessible. This includes a fortnightly service to Gobbagombalin, Kapooka and the Farmers Market. The library continues support community groups and organisations through the provision of meeting spaces and resources. At the Civic Centre site, the opening hours of Level 0 entry doors have been extended by 24 hours per week. | Library Services | ● |
| 4.1.3.4.5 | Investigate new service delivery models through the Museum service to improve access and develop new audiences | A particular focus during this period was the development of an education schools tour program to attract local and regional primary schools to visit the new exhibition spaces at the Museum's Botanic Gardens site. | Museum | ● |
| 4.1.3.4.6 | Provide a library service that is socially inclusive, culturally rich and learning centred | Additional multicultural resources for the Library were acquired during this period to increase the level of engagement from culturally and linguistically diverse (CALD) community members. In addition, a youth creative arts exhibition was displayed at the Library during this period promoting the voices and interests of young CALD members of the community. | Library Services | ● |
| 4.1.3.4.7 | Provide and facilitate the hire of the Civic Theatre to community and commercial users | During this period the Civic Theatre hosted 12 performances by local dance schools, offering advice and expertise to ensure their shows were a success for their audiences and students. The venue facilities were well maintained to remain | Civic Theatre | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
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 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|--|------------------------|--------------------------------------|
| | | appealing to external users with a funding secured for a lighting upgrade in 2024 that will boost the appeal of the Civic Theatre to contemporary music promoters, dance schools and community users. | | |
| 4.1.3.4.8 | Provide curatorial design and delivery of an annual exhibition program, education and public program schedule and collection management through the Art Gallery | All scheduled exhibitions, education and public programs were delivered on time and within budget during this period. A collection management highlight was the staged transfer of collection management information to the new Vernon collection management software program to ensure the integrity of information relating to the permanent collection holdings is accessible and accurate. | Art Gallery | ● |
| 4.1.3.4.9 | Reopen the Museum Botanic Gardens site and activate the Botanic Gardens precinct | The Baden Powell Drive Road works progressed during this period and was opened to road users in December 2024. | Museum | ● |

Acknowledge and celebrate the contribution that people from culturally and linguistically diverse backgrounds make to our community

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|---|------------------------|--------------------------------------|
| 4.1.4.1.1 | Continued development of collections, programs and resources that support our multicultural community | During the reporting period the Library delivered bilingual Tech Savvy Communities classes, Learn English and Play a program for multicultural families with preschoolers, Language Cafe classes, weekly Storytime and supported the multicultural playgroup meeting at the Tolland Neighbourhood Centre. | Library Services | ● |
| 4.1.4.1.2 | Deliver a diverse and inclusive annual schedule of social and community events, programs and projects | During this period Council worked with community partners like the Wagg Wagga Multicultural Council to present a diverse range of community events including FUSION BOTANICAL, Foodbank pop up at Riverside along with events celebrating International Day of People with Disability. | Social Planning | ● |

Support ongoing growth and investment of the Defence bases located in Wagga Wagga

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|--|------------------------------------|--------------------------------------|
| 4.1.5.1.1 | Ensure land use planning decisions protect the ongoing growth and operation of the Kapooka Army Barracks and Royal Australian Air Force military air base | This is an ongoing action. The LSPS recognises the critical importance of defence bases in Wagga Wagga and the bases are surrounded by appropriately zoned land. | Strategic Planning & Contributions | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

Support and grow strong and resilient village and neighbourhood communities

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|--|------------------------------------|--------------------------------------|
| 4.1.6.1.1 | Monitor and report against Council services, programs and projects to ensure they continue to meet the needs of our village and neighbourhood communities | The 2022/23 Annual Report was finalised in November 2023 and submitted to the Minister as required. The 6 monthly report on the 2023/24 Operation Plan (this report) is being finalised for inclusion at a March Council Meeting. | | ● |
| 4.1.6.1.2 | Ensure Council's communications campaigns and engagement activities provide opportunities for our village and neighbourhood communities to be informed of and participate in decisions that shape Wagga Wagga | The Communication and Engagement team will continue to advocate for engaging directly with stakeholders in villages and neighbourhoods for communications campaigns and engagement activities where appropriate, as part of the planning of communication and engagement campaigns and activities. The team are planning 2024 activities that will physically reach villages and neighbourhoods with relevant information and the opportunity to be involved in planning for the future of these communities in the Wagga Wagga 2050 Community Strategic Plan. | Communications and Engagement | ● |
| 4.1.6.2.1 | Review and monitor local planning instruments to ensure they support the development of strong and resilient village and neighbourhood communities | Ongoing. Both the Housing Strategy and CBD Masterplan will have a major impact on this area and generate additional work to continue supporting strong and resilient neighbourhoods and villages. When completed these strategies will then be translated into the LEP and DCP as relevant. | Strategic Planning & Contributions | ● |
| 4.1.6.3.1 | Continue to fund community activation projects through relevant Annual Grants categories | Projects funded through the 2023/24 Annual Grants Program include Shelan Khodedah 'HERstory' book publication and launch (Arts, Culture & Creative Industries category), Riverina Nepalese Community hosting a three-day Teej Festival Celebration (Community Programs & Projects category), 'Long-weekend Outdoor Dinner' hosted by Pastoral on Fitzmaurice Street bridge (Events category), International Day of People with Disability Dance Party (Events category), remediation works on the roof of 38 Fitzmaurice Street, the former School of Arts building (Local Heritage category), The Wear it Purple Disco 2023 and an inclusive event for LGBTQIA+ identifying teenagers (Youth Programs & Projects category). | Cultural Services | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

Provide services that contribute to Wagga Wagga being family friendly

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|---|------------------------------------|--------------------------------------|
| 4.1.7.1.1 | Implement a prioritised program of improvements to ensure our community spaces and places are multi-functional and available to meet current and future needs of children and families in our community | The Recreational Asset team continues to provide a structured program of upgrades and maintenance to council's recreational assets | | ● |
| 4.1.7.2.1 | Review and amend planning instruments to ensure development contributes to connectivity between existing and proposed landscape corridors, public spaces, and walking and cycling networks | This is ongoing work, The Recreation, Open Space and Community Strategy and its complementary Integrated Transport Strategy provide a framework for the connectivity of the community across our city. Current work being undertaken on the Housing Strategy and CBD Masterplan will contribute to the identification of specific interventions contributing to this. | Strategic Planning & Contributions | ● |

Support and acknowledge the importance of Wiradjuri and First Nations people, culture, and place in our community

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|--|------------------------|--------------------------------------|
| 4.1.8.1.1 | Coordinate annual events schedule to celebrate and showcase Wiradjuri and First Nations Peoples culture and heritage significant dates | Council worked with Wiradjuri and First Nations Elders and community members to develop and deliver events for NAIDOC Week 2023 with planning underway for Sorry Day, Reconciliation Week and NAIDOC Week 2024. | Social Planning | ● |
| 4.1.8.2.1 | Continue to implement the Reconciliation Action Plan | The RAP working group met quarterly during this period to review progress of the delivery of all actions identified in Council's Reconciliation Action Plan | Social Planning | ● |
| 4.1.8.3.1 | Continued development of collections, programs and resources that support Wiradjuri and First Nations cultural heritage | During the reporting period, the library partnered with Playgroup NSW and Ngurra Hub to provide fortnightly Storytime and Agile Services for Wiradjuri and First Nations families in Ashmont. Wiradjuri author Dr Anita Heiss also launched her new picture book Bidhi Galing during NAIDOC Week 2023. | Library Services | ● |
| 4.1.8.4.1 | Present Art Gallery exhibitions and programs that feature Wiradjuri and First Nations artists and their stories | Highlights during this period include the presentation of artwork by Wiradjuri Artist Lorraine Connelly Northey in the Said Hanrahan project, Co-curated Hand Me Down / Style Me Up public program with Wiradjuri Elder Aunty Cheryl Penrith, partnered with Wiradjuri Dreaming on the Turtle Island project and presented the touring exhibition 'Power' by First Nations artist Denis Golding. | Art Gallery | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|---|------------------------|--------------------------------------|
| 4.1.8.4.2 | Present Museum exhibitions and programs that feature aspects of Wiradjuri and First Nations cultural heritage | The Museum was successful in securing a \$50,000 (ex GST) Community Heritage Grant funding from the State Government, Department of Planning and Environments to research and record local Wiradjuri/Wiradyuri and First Nation oral histories. These oral histories will be produced as podcasts and will include interviews with 13 local Wiradjuri/Wiradyuri and First Nations families who were part of the resettlement scheme to Wagga Wagga in the early 1970s. This is a 2-year project with the podcasts to be made available on the museum's website for future access and use. | Museum | ● |
| 4.1.8.4.3 | Present performance and events that feature Wiradjuri and First Nation's culture | During this period the Civic Theatre presented Karul Dance Projects 'Silence', a new First Nations Dance work along with two community workshops delivered on the stage with the Wollundry Dreaming young dancers, and one at Ngurra Hub in Ashmont. | Civic Theatre | ● |

Our community feel welcome, included and connected

Activate community spaces to promote connectedness

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|--|-------------------------------------|--------------------------------------|
| 4.2.1.1.1 | Implement a prioritised program of improvements to ensure our community facilities are available to meet current and future needs of the community | Community buildings are being maintained in line with maintenance program and budget. Key projects include upgraded security with additional CCTV network at Lake Albert Hall, Uranquinty Rest Stop Public amenities, and Wiradjuri amenities. Civic Theatre external sheeting and upgrade to external safe working at height systems. | Facilities Management / Maintenance | ● |

Provide programs and activities to bring us together

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|--|------------------------|--------------------------------------|
| 4.2.1.2.2 | Continue to implement the All-Abilities Inclusion Action Plan | Council continues to implement the All-Abilities Action Plan in partnership with the Wagga Access Reference Group with a highlight during this period being the success delivery of events celebrating International Day of People with Disability in December 2024. | Social Planning | ● |
| 4.2.2.1.1 | Deliver learning and community programs, events, exhibitions and | The Wagga Wagga Civic Theatre delivers a diverse range of programs, events and activities that enable community connection | Civic Theatre | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|--|------------------------|--------------------------------------|
| | partnerships through the Civic Theatre | and lifelong learning. Highlights during this period included presenting 8 performances of the Australian Army Band Kapooka and launching the 'Helping hand' program, an initiative where theatre goers can contribute financially to a fund that supports young people living across the Wagga Wagga Local Government Area to access and engage with Civic Theatre's annual schedule of performances, workshops and live music program. | | |
| 4.2.2.1.2 | Deliver learning and community programs, events, exhibitions and partnerships through the Library that address key priorities | During the reporting period lifelong learning and community connection have been supported through a variety of library programs and events including the delivery of regular multicultural, seniors and early literacy program along with pop-up creative workshops in rural villages and suburban locations across the Local Government Area. | Library Services | ● |
| 4.2.2.1.3 | Deliver learning and community programs, events, exhibitions and partnerships through the Museum | During this period the Museum established a new museum tour program offering at the Museum's Botanic Gardens site. This program includes tours devised for primary school students along with individual and group free facilitated tours now available every Saturday. | Museum | ● |
| 4.2.2.1.4 | Increase and develop audience participation through Exhibition, Learning and Engagement programs | Education and engagement program highlights during this period included the delivery of a children's and youth school holiday Winter Art Camps series, school term based after school art workshop program, early childhood arts program named 'Young at Heart' along with a schedule of exhibition launches, artist talks, curator floor talks, guided tours and workshops that engaged with local audiences and visitors to the City. | Art Gallery | ● |

The environment

Future growth and development of Wagga Wagga is planned for in a sustainable manner

Ensure sustainable urban development

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|--|---|---------------------------------------|
| 5.1.1.1.1 | Continue to implement the Local Strategic Planning Statement 2040 | Ongoing. The Housing Strategy, CBD Masterplan and Northern Growth Areas structure plan are significant actions from the LSPS and are well underway. | Strategic Planning & Contributions | ● |
| 5.1.1.2.1 | Develop a structure plan for the Northern Growth Area | Stage 1 of the Northern Growth Area Structure Plan was reported in June 2023. The next stage is to ground truth the principles established in the Structure Plan through a range of technical studies (stage 1). Council undertook a tender process for the project management, engagement and development of a suite of technical studies/reports to be sub-consulted in October, with tender responses outside of the allocated budget. Council has applied for additional funding through the Regional Housing Fund Stage 2 and is awaiting the outcome of this application. Staff are also rescoping the project to reduce the cost if the grant application is not successful with a view to going out to market again in 2024. | Strategic Planning & Contributions | ● |
| 5.1.1.2.2 | Develop and implement a City Centre Master Plan | Council commenced the preparation of a CBD Masterplan in 2023. To date, key project management documentation, an initial draft of the background report the full policy document structure has been prepared. Changes to the engagement methodology mean that the project will be delivered with a delay of 4 months. | Strategic Planning & Contributions | ● |
| 5.1.1.3.1 | Assess and determine development applications, construction certificates, complying development applications and manage risks through monitoring their compliance | <p>Some items are not on target but due to this being reported together it cannot be clearly identified.</p> <p>Development Applications determined within 40 calendar days. Total 335, 164 within 40 days. Actual: 48%</p> <p>Building information certificates processed within 27 calendar days. Total 88, 75 within 27 business days. Actual: 85%</p> <p>Construction Certificates determined within 40 calendar days. Total 182, 102 within 40 days. Actual: 78%</p> <p>Complying Development Certificates determined within 20 calendar days. Total 28, 9 within 20 days. Actual: %32</p> | Development Assessment and Building Certification | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|---|---|---------------------------------------|
| | | Residential plumbing section 68 determined within 7 business days. Total 425, 156 within 7 business days. Actual: %58% Drainage diagrams processed within 3 business days (if any inspections are completed) Actual: 84% 10.7 planning certificates processed within 5 business days. Total 1,069, 979 within 7 Business Days. Actual: 91% | | |
| 5.1.1.4.1 | Assess and determine public section 68 applications ensuring compliance with engineering standards and development conditions | 6 Section 68's approved in the year to date. All approvals satisfied the development conditions and our Engineering requirements. | Subdivisions | ● |
| 5.1.1.4.2 | Assess and determine subdivision development applications and subdivision works certificates ensuring compliance with engineering standards and development conditions | Three Subdivision Works Certificates have been approved in the year to date. All approvals satisfied the development conditions and our Engineering requirements. | Subdivisions | ● |
| 5.1.1.5.1 | Present planning proposals to Council within six months of lodgement | While the Strategic Planning team prioritises the development of key policy initiatives, including the Housing Strategy, Interim Affordable Housing Strategy, CBD Masterplan and Southern Growth Area. and manages a backlog of planning proposals, the processing of planning proposals is taking longer than anticipated. | Strategic Planning & Contributions | ● |
| 5.1.1.6.1 | Review and update bushfire risk management provisions in the Development Control Plans (DCP) consistent with State Government regulations and guidelines | This review will be undertaken as part of the broader rewrite of the Development Control Plan. | Development Assessment and Building Certification | ● |
| 5.1.1.6.2 | Review and update flood management provisions in the Development Control Plans (DCP) consistent with Council's adopted flood risk management plans and studies | This review will be undertaken as part of the broader rewrite of the Development Control Plan. | Development Assessment and Building Certification | ● |
| 5.1.1.7.1 | Assess and process infrastructure contributions required for complying development certificates and development applications | Staff shortages in Q2 2023/24 resulted in some disruption within Council's contributions service delivery. These shortages have been resolved, with the current backlog is currently being cleared and normal service operating. | Strategic Planning & Contributions | ● |
| 5.1.1.7.2 | Manage developer agreements as required in line with Council's policy | Council continues to maintain an up-to-date Planning Agreement register consistent with the requirements of Section 7.10 of the | Strategic Planning & Contributions | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|--|------------------------------------|--------------------------------------|
| | | EP&A Act 1979 and Section 203(1) of the EP&A Regulation. | | |
| 5.1.1.7.3 | Monitor project delivery, infrastructure contribution income and Reserve balances of infrastructure contributions | This is an ongoing operational requirement. Contributions accounts have been monitored and reported. | Strategic Planning & Contributions | ● |
| 5.1.1.7.4 | Update the Sewer Development Servicing Plan | This project is reliant on completion of the Housing Strategy (expected June 2024). This work has been put forward for scheduling in the FY2024/25 in this year's business planning. | Strategic Planning & Contributions | ● |
| 5.1.1.7.5 | Update the Stormwater Development Servicing Plan | This project is reliant on completion of the Housing Strategy (expected June 2024). This work has been put forward for scheduling in the FY2024/25 in this year's business planning. | Strategic Planning & Contributions | ● |

Provide for a diversity of housing that meets our needs

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|--|------------------------------------|--------------------------------------|
| 5.1.2.1.1 | Collaborate and advocate for urban renewal opportunities with State and Federal Government | Strategic Planning have worked very closely with LAHC on the Tolland Urban Renewal project to facilitate the renewal and delivery of over 500 homes. The Strategic Planning team will continue to advocate for opportunities such as the former Toll site on Travers Street. | Strategic Planning & Contributions | ● |

Our natural areas are protected and enhanced

Preserve and improve our natural assets

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|---|--------------------------|--------------------------------------|
| 5.2.1.1.1 | Continue to implement the Biodiversity Strategy: Maldhangilanha 2020-2030 | Actions implemented from the Biodiversity Strategy include updating existing Development Control Plans to strengthen environmental practices, implementation of cultural awareness training, management of Council's APZ in accordance with RFS Sustainable Protection Practices and Council's Engineering Guidelines, and hosting engagement activities to promote the importance of biodiversity including backyard bird count, and bat pollinator workshops. | Environmental Management | ● |
| 5.2.1.2.1 | Build and install artificial habitat structures | Additional reed beds and nest boxes are scheduled to be installed within the next 6 months | Environmental Management | ● |
| 5.2.1.2.2 | Continue to implement Management Plan actions for the | The Marrambidya Wetland Plan of Management is currently awaiting | Environmental Management | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|--|--------------------------|--------------------------------------|
| | Birramal Conservation Area and the Marrambidya Wetland | approval from NSW Crown Lands prior to going on public exhibition. An information flyer has been developed to educate residents of Lloyd and Springvale on the importance of Birramal Conservation Area. Flyers delivered to all residents of Lloyd, Glenoak estate and Springvale. Application lodged with Destination NSW for 'Brown' tourist attraction sign at the wetland- approval pending. New Pedestrian entrance signs to be installed with safety information. Weed control and slashing maintenance undertaken. | | |
| 5.2.1.3.1 | Continue to implement Council's Priority Weed Management Program in accordance with the Regional Weeds Action Program | Weed management control programs within council's reserves and roadsides have been undertaken and will continue throughout the reporting period as well as property inspection for priority weeds on private and public managed lands. Response from community engagement has been positive. | Environmental Management | ● |
| 5.2.1.3.2 | Continue to implement the Roadside Vegetation Management Plan | Green guidepost and significant areas are and will continue to be monitored throughout the Wagga Wagga LGA | Environmental Management | ● |
| 5.2.1.4.1 | Develop an Arboreal Mammal Management Plan | Documented completed and adopted in October 2023 | Environmental Management | ● |
| 5.2.1.4.2 | Implement actions to improve connectivity of habitats for threatened species | Council has undertaken various revegetation projects in Bomen, Birramal, Dhulura, Koorinal and Marrambidya Wetlands to help increase the extent of native vegetation and improve connectivity. | Environmental Management | ● |
| 5.2.1.5.1 | Conduct monitoring and reporting to ensure compliance with relevant legislative requirements relating to sewer, storm water and flood maintenance | Monitoring of Sewer Treatment Plants in accordance with Environmental Protection Licenses is undertaken and reported on Councils website. Our Sewer Treatment Plants are meeting the discharge requirements of the Licences. | | ● |

Our built environment is functional, attractive and health promoting

Look after and maintain community assets

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|--|--------------------------------|--------------------------------------|
| 5.3.1.1.1 | Undertake asset revaluations in accordance with Local Government requirements | Asset Revaluations for the Transport Asset Category were completed during the 2022/23 financial year end process. | Finance | ● |
| 5.3.1.2.1 | Develop and deliver a seasonal maintenance program for the cemetery to agreed service standards | The cemeteries are being maintained regularly. The rural cemeteries are being mow every 4 weeks, The monumental and lawn cemetery weekly as required | Parks and Strategic Operations | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|---|--------------------------------|---------------------------------------|
| 5.3.1.2.2 | Provision of cemetery and crematorium facilities and services including the management and maintenance of Wagga Wagga Lawn Cemetery, Monumental Cemetery and four rural cemeteries | it is being done in line with council policy and the Cemeteries & Crematoria Act 2013 | Parks and Strategic Operations | ● |
| 5.3.1.3.1 | Manage and respond to sewer and stormwater system failures | All sewer and stormwater system failures are responded to within 2 hours of receiving notification. | | ● |
| 5.3.1.3.2 | Manage the impact of sewerage pumping stations and treatment plants on surrounding residents | Sewer Treatment Plants and Pump Stations are managed in accordance with industry standards and Environmental Protection Licences. There have been no odour complaints associated with the treatment plants or pump stations reported during the period 1 July 2023 to 31 December 2023. | | ● |
| 5.3.1.3.3 | Prepare and complete the annual Closed-Circuit Television (CCTV) inspection and jetting program | The annual inspection and jetting program have commenced to assist with the sewer mains rehabilitation program. | | ● |
| 5.3.1.3.4 | Provide, renew and upgrade sewer assets in accordance with the Sewer Management Plan | A reset on sewer one-off capital works projects was undertaken in December 2023. Apart from new pumps for the Olympic Highway Sewer Pump Station in Boorooma, all other projects are on hold. A tender for the rehabilitation of sewer mains will be called in the second half of 2023/24 | | ● |
| 5.3.1.3.5 | Provide, renew and upgrade stormwater assets in accordance with the Stormwater Management Plan | A reset on stormwater one-off capital works projects was undertaken in December 2023. There are only 2 stormwater projects in 2023/24. The plastic barriers to prevent flooding of the Civic Centre basement from the Wollundry Lagoon are on order. An analysis and options report to augment a detention basin in north Gobbagombalin has been prepared and will be actioned over the second half of 2023/24. | | ● |

Create an attractive city

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|---|--------------------------------|---------------------------------------|
| 5.3.2.1.1 | Manage Council's Street trees and deliver a sustainable proactive street tree maintenance program to monitor the health and risk aspects of our tree assets | The Team is working through the school zones over the last school holidays and regular formative pruning is taking place through the newer suburbs on the younger street tree stock | Parks and Strategic Operations | ● |
| 5.3.2.1.2 | Review the Street Tree Strategy to ensure our street tree policies and practices support the delivery of the Biodiversity Strategy | The Tree Maintenance Team has started reviewing the current policies and procedures | Parks and Strategic Operations | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|---|--------------------------------|--------------------------------------|
| 5.3.2.2.1 | Deliver a sustainable maintenance program to ensure our parks and public spaces are suitable and accessible to all | Our open spaces are being are being maintained to provide access to all | Parks and Strategic Operations | ● |

Improve the facilities of our spaces and places

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|--|------------------------|--------------------------------------|
| 5.3.3.1.1 | Deliver maintenance and cleaning services to ensure the Central Business District (CBD) and community facilities are safe, clean and accessible to meet the needs the community | Cleaning services have been completed in line with program and budget. Public toilets are being cleaned seven days per week as per contract. Removal of graffiti has been rectified in accordance with Council's Graffiti Management Plan. | | ● |

Wagga Wagga is sustainable, liveable and resilient to the impacts of climate change

Educate and engage our community in sustainability

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|--|--------------------------|--------------------------------------|
| 5.4.1.1.1 | Coordinate environmental educational activities and programs for the community | Council has completed 11 separate school engagement activities involving 440 local students including a number of excursions and incursions across a range of schools within the Wagga LGA. Council conducted 16 community events and engaging 1443 members of the public including another very successful One Tree for Me program, a record number of attendees at National Tree Day 2023, Clean Up Australia Day, Aussie Bird Count, and National Science Week and collaborated the Australia Museum in a very successful exhibition. Council also coordinated smaller Community Planting events at Horsley Park in Koorngal and at Uranquinty. | Environmental Management | ● |

Work towards net zero emissions for Council by 2040

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|---|--------------------------|--------------------------------------|
| 5.4.2.1.1 | Implement priority actions from Council's Corporate Net Zero Emissions 2040 Strategy | Council is in the process of completing various projects including Oasis pool project electrification, Hot water system upgrades, EV charger installation and carbon offset strategy. | Environmental Management | ● |
| 5.4.2.1.2 | Monitor and report on Council's water, energy, waste, and carbon emissions | Energy, water usage and waste emissions are monitored across Council assets. | Environmental Management | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

Support and empower our community to reach 50% reduction in emissions compared to 2005 levels by 2030 and to achieve Net Zero Emissions by 2050

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|---|--------------------------|--------------------------------------|
| 5.4.3.1.1 | Lobby State and Federal Government to address barriers to the take up of renewable energy, energy efficiency and sustainable transport | Council continues to lobby regarding barriers for uptake to renewable energy and energy efficiency for vulnerable members of the community, especially those who are renters. | Environmental Management | ● |
| 5.4.3.1.2 | Seek funding to prepare a Climate Change Mitigation Strategy outlining Council's support and tools available for the community's transition | Council in partnership with Canberra Region Joint Organisation is in the progress of developing a Resilience Blueprint. | Environmental Management | ● |
| 5.4.3.1.3 | Continue to collaborate with State and Federal Government and key stakeholders for effective and impactful climate change initiatives to support our community to reach 50% reduction in emissions compared to 2005 levels by 2030 and to achieve Net Zero Emissions by 2050 | Council is currently working with Sustainability Advantage Council Cluster, CRJO and members from the Net Zero Forum to help support community to reach 50% reduction. | Environmental Management | ● |
| 5.4.3.1.4 | Develop a Community Net Zero Emissions Roadmap in consultation with our community and key stakeholders | Council completed and adopted the document in November 2023 | Environmental Management | ● |
| 5.4.3.1.5 | Facilitate 6 monthly forums comprising of representatives of relevant community and business groups with State Government agencies to discuss the approach to community net zero emissions | Council hosted a forum in Nov 2023, with another forum planned for March/April 2024. | Environmental Management | ● |

Adapt to our changing environment

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|--|--------------------------|--------------------------------------|
| 5.4.4.1.1 | Identify and implement actions to reduce our reliance on potable water consumption in parks and public spaces | Reducing reliance on potable water consumption is a priority for Council's strategic and parks & gardens areas. Council's strategic team are working in combination with the parks and gardens team to implement new plans and update existing assets to move forward. | Recreation Assets | ● |
| 5.4.4.2.1 | Promote the Heat Wave Plan to the community | Council has a dedicated resource on the web with information on heatwaves and health, how to prepare your home, where to find cool public spaces and shaded playgrounds, as well as access to other resources. | Environmental Management | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|---|---------------------------|--------------------------------------|
| 5.4.4.3.1 | Provide environmental education programs to empower a climate resilient community | Various programs have been promoted and supported via Council's media platform to the community including SunSpot, ANUs Climate forum and Climate resilient planting guides. Council is also in the progress of developing a Community Engagement Action plan, expected to be complete by March 2024. | Environmental Management | ● |
| 5.4.4.4.1 | Implement priority actions from the Urban Cooling Strategy | Canopy and land surface temperature mapping tool available online for community to use via Council website. Easy on the Eye Easement site identified (Leavenworth Drive), budgeted and submitted to transgrid for approval. Bus stop shade priority mapping complete with 72 sites selected with no shading. Opportunities for detention basin perimeter tree plantings identified Community 'drop a pin' interactive map text is complete and will be discussed with Infrastructure staff on viability & operational concerns. | Environmental Management | ● |
| 5.4.4.5.1 | Review and implement priority actions in Asset Management Plans | Asset Management Plan actions continue to be implemented as resources allow. | Strategic Assets Division | ● |

Minimise our impact on the environment

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|--|--|--------------------------|--------------------------------------|
| 5.4.5.1.1 | Complete required State and Commonwealth annual environmental reporting | State govt reporting submitted - Forest Hill sewage treatment plant licence reporting (EPL #1670). Gregadoo Waste Management Centre (GWMC) annual waste data report (EPL #6671). Annual EPA Waste & Resource Recovery report. National Pollution Inventory reporting for GWMC. National Greenhouse & Energy Reporting for GWMC. Commonwealth govt reporting submitted - Emission Reduction Fund Gregadoo gas flare facility project audit. Audit and application for 18,077 ACCU's (Australian Carbon Credit Units) submitted to Clean Energy Regulator. | Environmental Management | ● |
| 5.4.5.1.2 | Undertake monitoring program for the former landfill and former gasworks | The Tarcutta St former gasworks - November 2023 groundwater monitoring event completed & reported by Tetra Tech Coffey. Revised Environment Management Plan for future sampling program complete and forwarded to EPA for comment. | Environmental Management | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|---|---|--------------------------------------|
| 5.4.5.1.3 | Undertake water quality monitoring program for natural waterbodies | Water quality monitoring program took place in the Murrumbidgee River (2 sites), Flowerdale (2 sites) and Wollundry Lagoons (5 sites) assessing waterways for health and point source pollution. Lake Albert recreational water quality program continued for bacteria and blue green algae with alert levels available for public viewing via Council's website and boat ramp signage. | Environmental Management | ● |
| 5.4.5.2.1 | Develop a local Offsets Policy | Draft concept has been developed with further consultation required with internal and external stakeholders. | Environmental Management | ● |
| 5.4.5.2.2 | Review and update environmental impact assessment process | Council now has a specialised environmental officer in the Project Management Office to ensure environmental risk is managed by conducting investigations and assessments at an early stage on projects, and to ensure that environmental controls are in place during execution. | Environmental Management | ● |
| 5.4.5.3.1 | Continue to implement the Underground Petroleum Storage Systems Regulation 2019 | The management of the potentially contaminated land register is an ongoing process working alongside the Canberra Joint Organisation team to identify possible contamination as well as develop and implement protocols. The Underground Petroleum Storage Systems (UPSS) active service station component with risk assessment is nearing completion but the inactive UPSS sites cannot be measured at this stage and are still being researched and identified. | Development Assessment and Building Certification | ● |
| 5.4.5.3.2 | Manage the potentially contaminated land register | As matters come to our attention, they are investigated within the time frame provided. We are on track. | Development Assessment and Building Certification | ● |
| 5.4.5.3.3 | Undertake remediation works at the former Wiradjuri Landfill | Tender has closed for the remediation works at the former Wiradjuri landfill and evaluation of tenders completed. Report to January Council meeting recommending contractor with works anticipated to begin in February/March 2024 and will take 10 weeks. | Environmental Management | ● |
| 5.4.5.4.1 | Deliver kerbside waste collection services | Contract continues to perform, meeting KPI's | Waste Management | ● |
| 5.4.5.4.2 | Develop a business case for an asbestos and slag cell | Business Case completed and designs were tendered and completed during 2023. Council has an active DA to develop the site and is working through the biodiversity requirements to accompany the DA documentation | Waste Management | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|--|---|---------------------------------------|
| 5.4.5.4.3 | Develop a business case for leachate management | No action during the period. An approval to implement Leachate control was previously approved by Council. Project needs to be revitalized. | Waste Management | ● |
| 5.4.5.4.4 | Develop and implement a prioritised program of improvements to rural waste management and recycling facilities and services | Upgrades to the rural sites were completed in 2023. Ablutions and safety related improvements were completed. | Waste Management | ● |
| 5.4.5.4.5 | Manage and maintain waste management and recycling facilities | Annual report to EPA no noncompliance | Waste Management | ● |
| 5.4.5.4.6 | Manage the Leachate system | Due to heavy rain throughout 2023, Council reported to the EPA that its leachate systems were reaching capacity, EPA attended site and reviewed management practices. Council undertook various water quality samples; no evidence of Leachate was found to be leaving the site. | Waste Management | ● |
| 5.4.5.4.7 | Provide trade waste services | Council has 312 Trade Waste Licences in place. 8 new licences have been processed and issued since 1 July 2023. 70 licences were renewed with the premises being inspected as part of that renewal. | Sewer, Stormwater and Flood Maintenance | ● |

Transition towards a circular economy through more sustainable resource use

| Code | Action | Comments | Primary Responsibility | YTD Status |
|-----------|---|---|------------------------|---------------------------------------|
| 5.4.6.1.1 | Continue to implement regional waste strategies and projects | Waste Education Officer appointed to undertake community programs | Waste Management | ● |
| 5.4.6.1.2 | Investigate opportunities for value added processes for the management of food organics and green organics (FOGO) waste | Sales through the Tip shop continue to exceed budget. Pallets and other wood chip products remain as an opportunity, however due to EPA regulations finding a solution is difficult. | Waste Management | ● |
| 5.4.6.2.1 | Promote circular economy opportunities through collaboration and innovation with business and industry | <p>Economic Development Staff met with 3 businesses within the Circular Economy sector to discuss potential investment opportunities within the Wagga LGA.</p> <p>Staff continue to work closely with the NSW Government Office for Regional Economic Development to discuss emerging and targeted investment opportunities.</p> <p>Economist attended a circular economy conference to learn about new opportunities, meet with business players</p> | Economic Development | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Code | Action | Comments | Primary Responsibility | YTD Status |
|------|--------|---|------------------------|------------|
| | | and establish networks in this key sector for the SAP and future economy. | | |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

One Off Capital Works Projects

| Job No. | Project Title | Comments | Confirmed Budget (23/24) | Actuals/Commit (23/24) | Status |
|---------|--|---|--------------------------|------------------------|---------------------------------------|
| 19545 | RIFL Stage 2C - Industrial Subdivision - Civil Works | Project completed. Practical Completion Certificate issued 15 December 2023. Project final report being prepared to close out funding with RestartNSW. System errors in commitments have been resolved, unspent funds to be returned to RestartNSW after request was denied to add scope for gas network and stormwater works. Land sales are ongoing with strong and varied interest across several industry sectors. | 4,528,664 | 1,839,875 | ● |
| 12922 | Glenfield Road Corridor Works - TT1 | Project requires traffic modelling to be undertaken. | 0 | 162 | ● |
| 21903 | RIFL Stage 1A Subdivision Works | WWCC works completed and has been handed back to RGDC as the landowner. System errors in commitments have been resolved. Project is ~\$1million under budget | 4,798,208 | 5,458,893 | ● |
| 21931 | Active Travel Plan - Stage 3 | Currently the detailed design for Stage 3 ATP is on track to be completed in the 2023/24 financial year. The construction of Stage 3 will be delivered post 2023/24 as it requires the completion of the detailed design to inform future funding applications. Stage 3 is currently out to tender. Budget for this financial year is for the detailed design of sections. Detailed design expected to be completed by June 2024. This report TBC | 807,543 | 42,385 | ● |
| 18812 | Active Travel Plan - Stage 1 - TT26 | The length of time getting approval from the Rail Authority mean that this project may be delayed into the 2024/25 financial year. The delay also means that additional budget will have to be sought for the Forest Hill Link. Ben C. Tender needs to go out for Forest Hill once Transport NSW approves (UGL has already approved). Further refinement of budget timeline after tender comes back. This report TBC | 1,612,626 | 872,348 | ● |
| 19601 | Pine Gully Road Corridor Works - TT2 | Stage 1 of the project has been completed with Stage 2 roundabout design in progress. Roundabout construction is scheduled for 2024/2025 financial year. | 2,726,394 | 2,019,520 | ● |
| 70164 | GWMC - Construction of a new Waste Cell | Currently environmental investigations are being conducted and will need to be completed before proceeding to the DA stage. Depending on the outcome of the investigations the project may start in the next FY. Budget adjustments have been suggested. | 1,430,322 | 226,978 | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Job No. | Project Title | Comments | Confirmed Budget (23/24) | Actuals/Commit (23/24) | Status |
|---------|---|---|--------------------------|------------------------|---------------------------------------|
| 18798 | Riverside Wagga - Wagga Beach Upgrade Stage 2 - ROS9 (including Landscaping, carpark, CCTV, lighting) | Project is complete. | 12,392 | 23,831 | ● |
| 21089 | Jim Elphick Tennis Centre - ROS15 | <p>The demolition Contract has been awarded and works have commenced. Completion expected by end of January 2024.</p> <p>Design & Construct contracts are being executed. Detailed design works are underway, with construction commencement expected in late February.</p> | 4,997,359 | 440,940 | ● |
| 13684 | Dunns Road - Roads and Traffic Facilities Upgrade | Dunns Road is 95% complete with works on roundabout to be finished early March. | 6,387,349 | 6,142,190 | ● |
| 20550 | RIFL Stage 2B - Terminal Works | Project completed. Visy Logistics have been operating the terminal for 12 months. Ongoing maintenance and defect repairs in progress. | 172,456 | 102,375 | ● |
| 18638 | Lake Albert - Raising Water Level | Council is partnering with Riverina Water to utilise infrastructure for the development of pipeline works. Project is currently in progress. | 189,546 | 72,961 | ● |
| 15084 | Farrer Road Widening & Reconstruction | Project is complete. | 0 | 92 | ● |
| 18796 | Northern Sporting Precinct - Sports grounds and play equipment (Peter Hastie Oval Works) - ROS11 + LA4 (Land Acquisition) | Project is on hold pending acquisition agreement. | 264,946 | 35,239 | ● |
| 22324 | Regional Emergency Road Repair Fund Phase 2 | Project is currently in progress and on schedule. Copland street in progress. Contracts awarded for Berry Street, Koorinal Road and Morgan Street. | 2,400,000 | 2,677,531 | ● |
| 21348 | Dobney Avenue & Pearson Street Pavement Rehabilitation | Original project SOW complete. A project variation request is being prepared to extend the SOW to utilise these surplus funds. | 622,725 | 2,061 | ● |
| 19661 | Lloyd Establish 3 Local Parks - ROS5 + LA5 (Deakin Ave) + | Project is in progress. | 567,208 | 1,280 | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Job No. | Project Title | Comments | Confirmed Budget (23/24) | Actuals/Commit (23/24) | Status |
|---------|--|--|--------------------------|------------------------|--------------------------------------|
| | LA6 (Barton Ave) + LA7 (Central Lloyd) - Land Acquisitions | | | | |
| 19604 | Gregadoo Road Corridor Works - TT7 | <p>Project progressing with Stage 1 works and expecting to complete the Stage 1 works in next FY 24/25. The detailed design works for the Plunkett Dr and Gregadoo road roundabout completed. Electrical design works in progress. Project delays because of the existing water main (250AC pipe) which needs to be relocated by Riverina Water prior to the construction. Council report to be compiled for the strategy for the full road, as likely only enough funds for part of project. TT7 only talks about the intersections, and not the full length. The overall financial position of the project is not known pending approval of 100% road design, including land acquisition and the provisions of two roundabouts - one at Plumpton/Gregadoo Road intersection and the other at Plunkett Drive/Gregadoo Road intersection. The current financial position is within budget.</p> | 2,687,701 | 418,428 | ● |
| 19681 | Red Hill Road Upgrade - TT3 | A roundabout design for intersection of Dalman Parkway is complete. No other activity. | 31,789 | 105 | ● |
| 19664 | Jubilee Park - Athletics Park Upgrade - ROS10 | <p>Demolition works will commence in late February after the completion of the NSW Touch Junior State Cup.</p> <p>Design is in progress for Athletics centre upgrade.</p> <p>Construction works are scheduled for March 2024 with detailed design underway. Project completion is due late 2024.</p> | 4,503,402 | 239,521 | ● |
| 45133 | LMC Realign Sheep and Cattle Draft Ramps | Negotiations to commence with preferred contractor as per the council's resolution. | 4,012,994 | 17,410 | ● |
| 21130 | Active Travel Plan - Stage 2 | Project is complete. | 162,343 | 537 | ● |
| 50224 | Sewer Ashmont SPS (Lloyd to Ashmont Gravity Main Upgrade) | Preliminary works being undertaken. Project budget is for design this FY. Awaiting on design completion. Awaiting arrival of the control panel and commissioning. | 27,265 | 90 | ● |
| 17742 | Stormwater - Murray St Project | Initial stormwater concept plans have been developed presenting several options for | 195,074 | 28,865 | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Job No. | Project Title | Comments | Confirmed Budget (23/24) | Actuals/Commit (23/24) | Status |
|---------|--|---|--------------------------|------------------------|---------------------------------------|
| | | further investigation from previous work by WWCC (Issue 5 D608), however the Murray Street project as generally defined from north of the Great Southern Railway to Wollundry Lagoon is subject to, and constrained by development progression in the Murray, Morgan, Forsyth and Docker Street vicinity. | | | |
| 22694 | Local Roads Community Infrastructure Round 4 | Project is currently in progress. | 2,140,700 | 339,423 | ● |
| 19736 | Lord Baden Powell Drive Redevelopment | Approaching 90% complete. Road paving and line marking completed. Road signage and safety barrier installation completed. Refuge pathway construction nearing completion. Model railway over-bridge has been fabricated and is pending installation. Some delays with construction of roundabout meaning revised completion date for project is early March 2024. | 2,453,233 | 2,496,938 | ● |
| 50266 | Sewer Treatment Works - Forest Hill Plant - New Assets | Director Infrastructure Services to review and advise revised project timeframe. This report TBC. | 137,510 | 70,820 | ● |
| 50199 | Sewer - Elizabeth Avenue Forest Hill SPS22 - New Assets | This funding is for a gravity connection from the temporary pump station at the end of Mangrove Crescent to the new Pump Station. A compulsory acquisition of land is more than likely required. The project has been pushed back to 2025/26. | 1,269,795 | 4,473 | ● |
| 45111 | LMC - Resurface Existing Sheep Yards | Completed. | 767,579 | 747,271 | ● |
| 45096 | LMC new circulating road (partial) | Project has not yet been scoped or commenced. Budget has been moved to be allocated in the next financial year. Project is on hold for now. | 50,000 | 553 | ● |
| 19534 | Gobbagombalin Stormwater Infrastructure | The works under this contract are complete. The defects list was completed by August 2021. This budget is to be used to fund property acquisition for detention basin at Harris Road. | 185,591 | 150,773 | ● |
| 70195 | GWMC Cell Extension | Project is on hold waiting for leachate levels to reduce in order to grant access to site. | 200,000 | 211 | ● |
| 19627 | Red Hill Rd/Dalman Parkway Intersection Treatment - TT27 | A roundabout design is complete. The project is delayed awaiting the development assessment report, and the outcome of traffic modelling. | 0 | 10,659 | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Job No. | Project Title | Comments | Confirmed Budget (23/24) | Actuals/Commit (23/24) | Status |
|---------|--|---|--------------------------|------------------------|---------------------------------------|
| 28162 | Oasis - Energy Savings Project (Mechanical Air Ventilation System Upgrade) | Project is in progress. | 765,184 | 190,476 | ● |
| 28145 | Oasis - Water Features Project (2006-19 Plan) | Project is in progress. | 200,000 | 211 | ● |
| 22193 | Keajura Road - Fixing Local Roads | Project is complete. | 1,665,209 | 1,804,567 | ● |
| 50028 | Sewer - Re-use Water | Project is on hold pending revised project timeframe. | 80,000 | 84 | ● |
| 18738 | Glenfield Road Drain Remediation | Project is in progress. | 99,490 | 3,818 | ● |
| 45128 | LMC - Sheep & Goat Electronic (EiD) System Feasibility Study | Project is in progress. | 750,000 | 19,073 | ● |
| 50418 | Southern Growth Area Sewer Augmentation | Council has applied under the Regional Housing Fund for \$1.4M to support our Northern and Southern Growth Areas. The fund has been made available to help Council's address the growing housing pressures and to respond to the Regional Housing Taskforce recommendations. Southern Growth Sewer Augmentation project is funded \$1.4M by Housing department and it's not adequate to complete the whole project. Therefore, currently working on the rescope of the project and approval from RHF. | 1,321,875 | 123,750 | ● |
| 15082 | Amundsen Bridge Construction - TT6 | The project is on hold pending completion of a feasibility study. | 0 | 1,480 | ● |
| 21577 | 54 Johnson Street Property Acquisition | Works on the Ambulance Station Building to be completed end of February 2024. | 151,328 | 93,431 | ● |
| 22379 | Local Government Recovery Grant | The Office of Local Government issued \$1 million grant funds to invest in local infrastructure. This program encapsulates five projects all of which are active. One of these projects is out to tender while the other four are waiting on the project management plans to be approved for work development. | 338,744 | 58,382 | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Job No. | Project Title | Comments | Confirmed Budget (23/24) | Actuals/Commit (23/24) | Status |
|---------|--|---|--------------------------|------------------------|---------------------------------------|
| 50245 | SPS13 Olympic Highway New Assets | Funding for this year will be to upsize the existing pumps. A Purchase Order has been placed for the pumps. | 70,000 | 48,769 | ● |
| 21476 | Duke of Kent Community Building | Project is progressing with works on carpark expected to commence February 19th, 2024. Expected opening date is May 2024. | 190,510 | 185,081 | ● |
| 21273 | Lawn Cemetery Master Plan Stage 2A Works - New burial area, outdoor chapel and water feature | Master plan is currently being drafted and is expected to be completed this financial year. | 73,784 | 1,896 | ● |
| 22391 | Old Narrandera Road Sealing | Project is complete. | 646,038 | 585,294 | ● |
| 22195 | Bill Jacobs Athletics Centre Lighting Upgrade | Lighting to be installed by a separate contractor post completion of track and field works - Job 19664. JRC Electrical have been engaged for works. Tower installation due November 2024. | 293,984 | 1,876 | ● |
| 15293 | Sportsgrounds Lighting Program - McPherson Oval (Nth Wagga) | Project is 99% complete and is open for public use. Just resolving minor defects. | 227,960 | 180,307 | ● |
| 70101 | GWMC - Road Rehabilitation | Project is awaiting the outcome of environmental studies to inform project approach. | 498,333 | 5,172 | ● |
| 50221 | Sewer - Narrung St Treatment Plant Flood Protection Infrastructure | Tenders were evaluated and the recommendation will go a council meeting early 2024. | 498,023 | 18,603 | ● |
| 21275 | Bakers Lane Widening + Intersection Upgrades - TT5 | Bakers Lane Intersection upgrade and road widening project is under allocated budget. Design works completed in house - within Council. Consulted with impacted landowners who raised issues with the stormwater drainage along Bakers Lane and Sturt HWY. Detailed design under critical review for the stormwater issues. | 397,678 | 15,154 | ● |
| 21855 | Incarnie Crescent Stormwater Augmentation | Project is currently out to tender and construction is scheduled to start shortly. | 439,380 | 5,787 | ● |
| 22490 | RFS Mangoplah Station Additional Bay & Amenities | Project is expected to be completed in June 2024. | 450,000 | 9,746 | ● |

— x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Job No. | Project Title | Comments | Confirmed Budget (23/24) | Actuals/Commit (23/24) | Status |
|---------|--|---|--------------------------|------------------------|---------------------------------------|
| 50258 | Sewer - Copland Street Pump Station - SPS39 - New Assets - New pump station | There are currently no development needs driving this project. It has been deferred for a number of years. | 64,844 | 215 | — |
| 22196 | Stadium Upgrades (Equex Centre & Bolton Park) | Project is currently waiting for materials delivery which is due at the end of the month. | 412,386 | 356,329 | ● |
| 45131 | LMC Cattle Delivery Yard Rehabilitation | Project is in progress. | 400,000 | 157,105 | ● |
| 12941 | Jubilee Oval to Red Hill Rd - Wagga West DSP Area - Implement Stormwater Drainage Improvements | Project has been rescheduled. | 6,971 | 23 | — |
| 19668 | Harris Road to Open Space - ROS13 | To be completed this financial year. | 70,844 | 44,912 | ● |
| 45049 | LMC - Treatment of Re-use Water | This project has been on hold due to awaiting further funding. Transport for NSW funding applications have been on hold since the caretaker period prior to the election and subsequent appointment of a new government minister to this portfolio, who is reviewing the program. | 355,269 | 374 | ● |
| 22222 | Alan Turner Depot Worker on Foot Upgrade | Project requires a variation to the allocated budget due to scope changes and is awaiting this variation. | 343,358 | 34,887 | ● |
| 21454 | Your High Street Grant Program | Project completed. | 52,971 | 1,179 | ● |
| 50112 | Sewage Treatment Works Renewal - Tarcutta | This project will achieve a separate outlet from the rising main in to one of the new pumps. | 248,852 | 824 | ● |
| 16497 | Wollundry Lagoon Levee Bank and Pump Out from theatre | Plastic barriers have been purchased and delivered to Depot. | 114,488 | 2,530 | ● |
| 21777 | Wiradjuri Walking Track Upgrade | Design has been finalised. Progress to construction following the revised project budget. | 254,482 | 15,160 | ● |
| 21789 | Tarcutta Recreation Reserve | Project is in progress and is scheduled to be completed in the 2023/2024 financial year. | 246,657 | 231,646 | ● |

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 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Job No. | Project Title | Comments | Confirmed Budget (23/24) | Actuals/Commit (23/24) | Status |
|---------|---|---|--------------------------|------------------------|---------------------------------------|
| | Infrastructure Upgrade | | | | |
| 28156 | Oasis - Pool Hall Skylights Repair & Replacement | Project is on hold as architects examine the skylights and draw up designs. Project is in the process of applying for grants. | 237,350 | 3,159 | ● |
| 22225 | Civic Theatre - External Wall Cladding (Stage 2) | Project is complete. | 205,000 | 164,420 | ● |
| 21816 | Cremator Brickworks Reline | Completed. | 30,437 | 39,169 | ● |
| 19648 | Nth Gobbagombalin (Harris Rd) Park Embellishment - ROS2 | Project is to be delivered in this financial year. | 196,679 | 1,907 | ● |
| 21792 | Tarcutta Memorial Hall Upgrade | Project is complete. | 89,061 | 94,876 | ● |
| 18792 | Public Art - River Life | Expressions of interest received. Currently seeking endorsement of selected artists by Mawang Gaway with a report to Council by 30 June 2024. | 136,593 | 452 | ● |
| 22198 | Pomingalarna Cultural Garden Stage 1 | Project is scheduled to commence March 2024 | 141,178 | 467 | ● |
| 21624 | Bolton Park Stadium Repairs & upgrades | A variety of new installations have been implemented in Bolton Park. A new PA system has been installed along with additional speakers. A new scoreboard has also been installed and a new floor scrubber has been acquired. The project is complete. | 25,442 | 23,266 | ● |
| 22112 | Oura Community Skate Park Construction | Completed in December 2023 | 97,272 | 107,011 | ● |
| 21367 | Riverside Basketball Court Upgrade | Project faced delay and there is additional funding required due to flooding. Project is on track for completion in March 2024. | 9,656 | 32,632 | ● |
| 21778 | Mangoplah Recreation Reserve Amenities Upgrade | Project is in progress and on schedule. | 119,054 | 121,304 | ● |
| 22223 | Alan Turner Depot Security Gate Main Entry/Exit | Project is complete. | 114,779 | 116,528 | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Job No. | Project Title | Comments | Confirmed Budget (23/24) | Actuals/Commit (23/24) | Status |
|---------|--|--|--------------------------|------------------------|---------------------------------------|
| 22197 | Shade Sails over Playgrounds in Wagga | Bedervale Street playground in Bourkelands completed December 2023. Shade sail for Flinders Street in Turvey Park currently being manufactured. | 112,624 | 106,510 | ● |
| 21274 | Bourke Street and Bourkelands Drive Intersection Upgrade | Project is complete. Journalling of costs is to be undertaken. | 95992.25 | 317.73 | ● |
| 21791 | Humula Infrastructure Upgrade | Project is 90% complete and is expected to be complete by end of February 2024. | 106,541 | 70,972 | ● |
| 28173 | Oasis - Disable/Mixed access equipment/steps | Project is ongoing and is in the process of acquiring a new 4-way hoist installed in all our ability's changing rooms. | 95,000 | 1,050 | ● |
| 45121 | LMC Clean, fill and landscape all new works areas | Not yet commenced. Will be started in the new year. Project concerns main entrance into facility. Internal project. Due for completion before end of financial year. | 85,000 | 939 | ● |
| 22138 | Alan Turner Depot Washbay Waste/Oil Separator & Pit | Design concept received. Reviewing documentation with consultation between Facility Maintenance and Sewer/Storm water experts. Work on track for 2023/2024 financial year completion. | 83,887 | 9,087 | ● |
| 50433 | Sewer SL Rat Unit and HD Pole Camera Purchase | This funding is likely to be used to engage a consultant to undertake Sewer Mains Assessment using the RAT. | 80,000 | 84 | ● |
| 21620 | Active Travel Research Project | The Active Travel Research Project is being conducted by Sydney University, NSW Health and Wagga Council. It is in its final stages of researching the nature of use of the new shared paths around the city. Data has been collected over the last 3 years. The final report on the findings of the study are due to be completed by Autumn 2024. | 10,524 | 6,376 | ● |
| 50384 | Sewer - Install Flowmeters | Project is currently in progress. | 74,466 | 246 | ● |
| 22227 | Civic Theatre - Internal Stage Safe Working at Heights System | Procurement administration currently underway with anticipated completion of the project by 30 June 2024. | 73,000 | 807 | ● |
| 22613 | Glass Gallery Lift Control Upgrade | Practical completion of project on 8th January 2024. | 70,000 | 61,160 | ● |
| 19566 | Civic Theatre - Replacement of Overhead Stage Lights with Digital Lights | The Civic Theatre was notified that we have been successful in receiving \$90K additional funding to add to \$70K to complete additional works required as part of this replacement program. Procurement | 180,000 | 92,064 | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Job No. | Project Title | Comments | Confirmed Budget (23/24) | Actuals/Commit (23/24) | Status |
|---------|--|---|--------------------------|------------------------|---------------------------------------|
| | | administration currently underway with anticipated completion of the project by 30 June 2024 | | | |
| 22489 | RFS Big Springs Station Toilet | Project is ongoing with toilets to be installed in June 2024. | 65,000 | 4,621 | ● |
| 28155 | Oasis - Pool Hall Glass Doors Upgrade & Replacement | Project is complete as doors have been replaced. There are minor works to be performed but practical completion has been achieved. | 29,395 | 29,492 | ● |
| 22342 | Mortimer Place Traffic Works | A Purchase Order has been issued to a local contractor. The contractor is liaising with Crockers Auto Electrical with regards to timing for the implementation of the works. | 49,347 | 64,419 | ● |
| 22246 | Destination Electric Vehicle (EV) Charger Installation | Project is complete. | 18,179 | 22,885 | ● |
| 22203 | Apex Park Playground Climbing Net Replacement | Large net completed in December 2023. Small net section will be completed within the next few months (modifications were required). | 44,914 | 44,268 | ● |
| 19590 | Euberta Hall & Sportsground Water Bore & Irrigation System | Project is in progress. | 41,971 | 43,564 | ● |
| 28154 | Oasis - 50m & Dive Pool Bulkhead Tiles Upgrade | Project is currently on hold as works cannot be performed during the Summer season as it would mean closing the pool. In addition, initial costings for replacement tiles were too high so currently looking for a better price. Works are scheduled to continue after April. | 40,270 | 133 | ● |
| 21790 | Oberne Creek Hall Project | Project is complete. | 34,257 | 34,154 | ● |
| 22322 | Improved Pedestrian Access in Turvey Park | Project is on hold pending result of application for funding. | 35,000 | 116 | ● |
| 22825 | Bus Shelter Installations | This project is for 3 new bus shelters. 2 on Fernleigh Road at Turvey Tops Shopping Centre and 1 on Faye Avenue at the Koorringal Mall. We are currently sourcing a supplier of the shelters. | 34,500 | 36 | ● |
| 50427 | Alan Turner Depot Office Works | Project has been completed. | 19,104 | 16,000 | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Job No. | Project Title | Comments | Confirmed Budget (23/24) | Actuals/Commit (23/24) | Status |
|---------|--|---|--------------------------|------------------------|---------------------------------------|
| 19546 | Botanic Gardens Zoo - Stage 2 CCTV | Project is currently on hold waiting on availability of material and contractor. Looking to a completion date before the end of this financial year. | 9,951 | 15,917 | ● |
| 22224 | Alan Turner Depot - Outdoor Seating/Amenities Block | Project has been completed. | 5,000 | 4,126 | ● |
| 38639 | Copland St Industrial Area - Stormwater Drainage Upgrade | Further investigation of East Wagga Wagga, while acknowledging that overland flooding occurs in this precinct and is therefore important, may be a lower priority than the present studies (Glenfield and Lake Albert) in progress. It is also noted that the Copland Street drainage projects, or any other projects in East Wagga Wagga, were not included in MOFFS 2021. | 659,231 | 242 | ● |
| 21366 | Cemetery Outdoor Touch Screen Kiosk | Project is no longer viable as new technology has emerged rendering the planned technology obsolete. Project has been cancelled. | 0 | 34 | ● |
| 21598 | Old Narrandera Road Sealing Fixing Local Roads | Project is complete. | 0 | 1,765 | ● |
| 19649 | Gobbagombalin - 2 local parks - ROS3 + LA3 (Land Acquisition) | Project is planned to be delivered in this financial year. | 0 | 4,221 | ● |
| 47292 | Airport - Taxiways A, B, D, E, F Rejuvenation | Project has been completed. | 0 | 808 | ● |
| 47323 | Airport Ancillary Land Acquisition | Airport Ancillary Land Acquisition | 0 | 6,187 | ● |
| 47328 | Airport - Light Aircraft Precinct Required Works | Proposed to push out to 2024/25. | 0 | 129 | ● |
| 18179 | Civic Centre Entrance Canopy - To protect from weather and better identify the building entrance | It has been determined that project is no longer viable and is to be removed. | 0 | 260 | ● |
| 70093 | GWMC - Asset Renewals (Transfer Stations, Leachate systems) | Project funding has been moved to next financial year while work on the master plan continues. | 0 | 1,554 | ● |

■ x Not scheduled
 ● x Off track / x On hold
 ● x Monitor
 ● x On track
 ● x Completed

| Job No. | Project Title | Comments | Confirmed Budget (23/24) | Actuals/Commit (23/24) | Status |
|---------|---|--|--------------------------|------------------------|---------------------------------------|
| 70104 | GWMC - Hook Truck & Bins | Four hook lift bins totalling \$69,000 have been acquired. Project is practically complete with remaining funds being carried over to next financial year. | 0 | 62,950 | ● |
| 70105 | GWMC - Organic Processing Plant | Project is waiting on result of feasibility study and potential grant funding. | 0 | 449 | ● |
| 70135 | GWMC - Gas Capture Network Expansion & Gas Powered Evaporator | Further investigation underway regarding different technology approaches for project. | 0 | 3,994 | ● |
| 70143 | GWMC - Wheel Washing Facility | This project is on hold. | 0 | 12 | ● |
| 70147 | GWMC - Domestic Precinct (Transfer Station, Office Relocation, Roadworks) | A concept plan has been compiled. Soil testing and surveying of site completed. We are still in talks with Transgrid to finalise potential impacts and possible compensation for an 80m easement through the site. | 0 | 2,468 | ● |
| 70168 | GWMC Plant Shed | Project is awaiting the outcome of environmental studies to inform project approach. | 0 | 7,541 | ● |
| 70178 | GWMC - Construction of a new Monocell | Project is awaiting the outcome of environmental studies to inform project approach. | 0 | 9,343 | ● |
| 50261 | Sewer - Springvale Pump Station - SPS36 - New Assets - New pump station | This project has been deferred | 0 | 134 | ● |