

Summary of Council's 26 April 2023 Ordinary Meeting

Integrated Planning and Reporting (IP&R) - Draft documents on public exhibition

The Integrated Planning and Reporting (IP&R) 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.

The draft Revised Delivery Program 2022/23 – 2025/26, draft Operational Plan 2023/24, draft Fees and Charges for the financial year 2023/24 and the draft Long Term Financial Plan 2023/24 are based on the community's priorities and present a balanced approach to planning that considers how our resources can be used to deliver community outcomes that align with the Community Strategic Plan 2040.

The LTFP is formulated by using a number of estimates and assumptions to project the future revenue and expenditure required by Council to deliver those services and projects expected by the community. In doing so, it addresses the resources that impact on the Council's ability to fund its services and capital works whilst remaining financially sustainable.

As part of the LTFP review process, a financial scenario has been included to address the ongoing infrastructure renewal and maintenance shortfall as identified in Council's Asset Management Plans, with part-funding to be investigated from other sources such as a future Special Rate Variation.

Some notable figures from the draft Long Term Financial Plan include Council's capital works projects, and roads funding:

Capital Projects

Capital works projects and programs account for over \$93 million of the planned activities for the 2023/24 financial year. There are three different categories of capital works; Confirmed (\$33.5M), Recurrent (\$21.6M) and Pending (\$38.7M). Notable capital works projects include the continuation of the Active Travel Plan project, the Jim Elphick Tennis Centre Upgrade project, and the Jubilee Park Upgrade project.

Roads Funding

The Capital Works Program within the LTFP includes budget amounts for one-off and recurrent funding across the 10 years of the plan. For the 2023/24 financial year, there is a total allocation of \$28.5M for roads, which includes one-off projects of (\$17.7M) and recurrent programs of (\$10.8M). The plans will now go on public exhibition for a period of 28 days for public feedback, commencing 27 April 2023 and concluding on 25 May 2023. The documents will be available to the public online to download and to submit a response.

RP-1 INTEGRATED PLANNING AND REPORTING (IP&R) - DRAFT DOCUMENTS FOR EXHIBITION

Council's Advocacy Plan endorsed

Council endorsed the reviewed Advocacy Plan – 2023 which provides a guide to address issues that are beyond the capacity of Council. The framework is designed to allow Council and other representative groups to take advantage of advocacy opportunities as they arise.

RP-2 ADVOCACY PLAN REVIEW - 2023

Council's Financial Performance Report endorsed.

Council endorsed the financial performance report for the 2022/23 budget and Long-Term Financial Plan which details Council's external investments and performance as at 31 March 2023.

Some notable proposed Operating and Capital Budget Variations for 31 March 2023 which affect the current 2022/23 financial year are listed below:

Oura Community Skate Park

Council has been successful in securing NSW Government grant funds of \$107K under the Community Development Fund 2022 Grants Program for the construction of the Oura Community Skate Park. The total required project budget is \$127K, with Council to contribute \$20K from the existing Village Community Facilities budget in 2023/24. This project will be delivered over 2 financial years: 2022/23 (\$10K) and 2023/24 (\$117K).

Wagga Wagga Destination Management Plan

A Riverina Murray Destination Management Plan (DMP) has recently been completed and to ensure alignment, a Wagga Wagga DMP will now be developed to provide a strategic framework for the City's continued visitor economy's growth and provide a document to leverage future funding.

Council's Events Strategy and Action Plan 2020-2024, identifies the opportunity to further develop Wagga Wagga as a visitor destination location. This project aligns to Strategic Goal 3 Increase Economic Impact and Strategic Goal 3.2 Grow new visitor markets that align to key (new) product/destination initiatives to increase economic contribution. It is proposed to fund the variation from existing Visitor Economy and Events operational budgets. With existing allocated funding of \$17K, this variation will bring the total project budget to \$62K.

Department of Regional NSW Grant Funding – Professional Podcasting Training

Council was successful in obtaining \$20K of NSW Regional Youth grant funding to bring professional podcasting training to Wagga Wagga. This funding was used for training for up to 10 young people (14 to 25 years) from culturally and linguistically diverse backgrounds. The aim of the program was to create 90 minutes of content with young people about growing up regionally with language, culture and identity. The podcast workshops were delivered in April 2023, hosted at the Wagga Wagga City Library.

RP-3 FINANCIAL PERFORMANCE REPORT AS AT 31 MARCH 2023

Council accepts funding, appoints consultants for Riverside Stage 3 and Wagga Wagga Airport community consultation and business cases

Council has resolved to accept funding through the Regional NSW – Business Case and Strategy Fund for the development of business cases for both the upgrade to the Wagga Wagga Airport and a major community and cultural venue situated in the Riverside Stage 3 precinct.

The funding amounts and high-level project scope for each project are outlined below.

Wagga Wagga Airport Upgrade. Funding amount \$248,125.

The business case will recommend the required terminal facilities, airside facilities, health transport services and strategic improvements including runway strengthening and lengthening to accommodate larger aircraft to ensure the airport is fit for now and into the future.

The business case will assess the layout/spatial requirements of the terminal and associated services and infrastructure, including the detailed planning and costings of the preferred options. The case will be dependent on, and run in parallel with, lease negotiations with the Commonwealth Government.

Riverside Stage 3 Community Facility. Funding amount \$491,875.

The concept of a major community and cultural facility was first canvassed in 2010 through the development of the Riverside Masterplan. Council's Cultural Plan also confirmed the need for a contemporary exhibition space in the Riverside Stage 3 precinct.

A major community and cultural facility will provide increased access to entertainment experiences for residents, a facility to preserve Wiradjuri culture including display and educational spaces while promoting our region as a great place to live, work and invest. The purpose of the business case is to undertake the community consultation, feasibility and planning to determine the type and scale of cultural/entertainment infrastructure that will deliver the best outcomes for our region.

Council has also resolved to enter into a contract for the provision of a business case for Wagga Wagga Riverside Stage 3, and separately for a business case for Wagga Wagga Airport.

CONF-1 RFQ2023-533 AIRPORT AND RIVERSIDE STAGE 3 BUSINESS CASES

– Ends –

Contact 6926 9190 or media@wagga.nsw.gov.au

About Wagga Wagga City Council

Wagga Wagga City Council serves more than 68,000 residents across an area of 4825 square kilometres with an overall budget of more than \$236M.

The organisation manages more than \$2.48 billion in assets, including a 2300km road network, Wagga Wagga Airport, Livestock Marketing Centre and the Oasis Aquatic Centre.