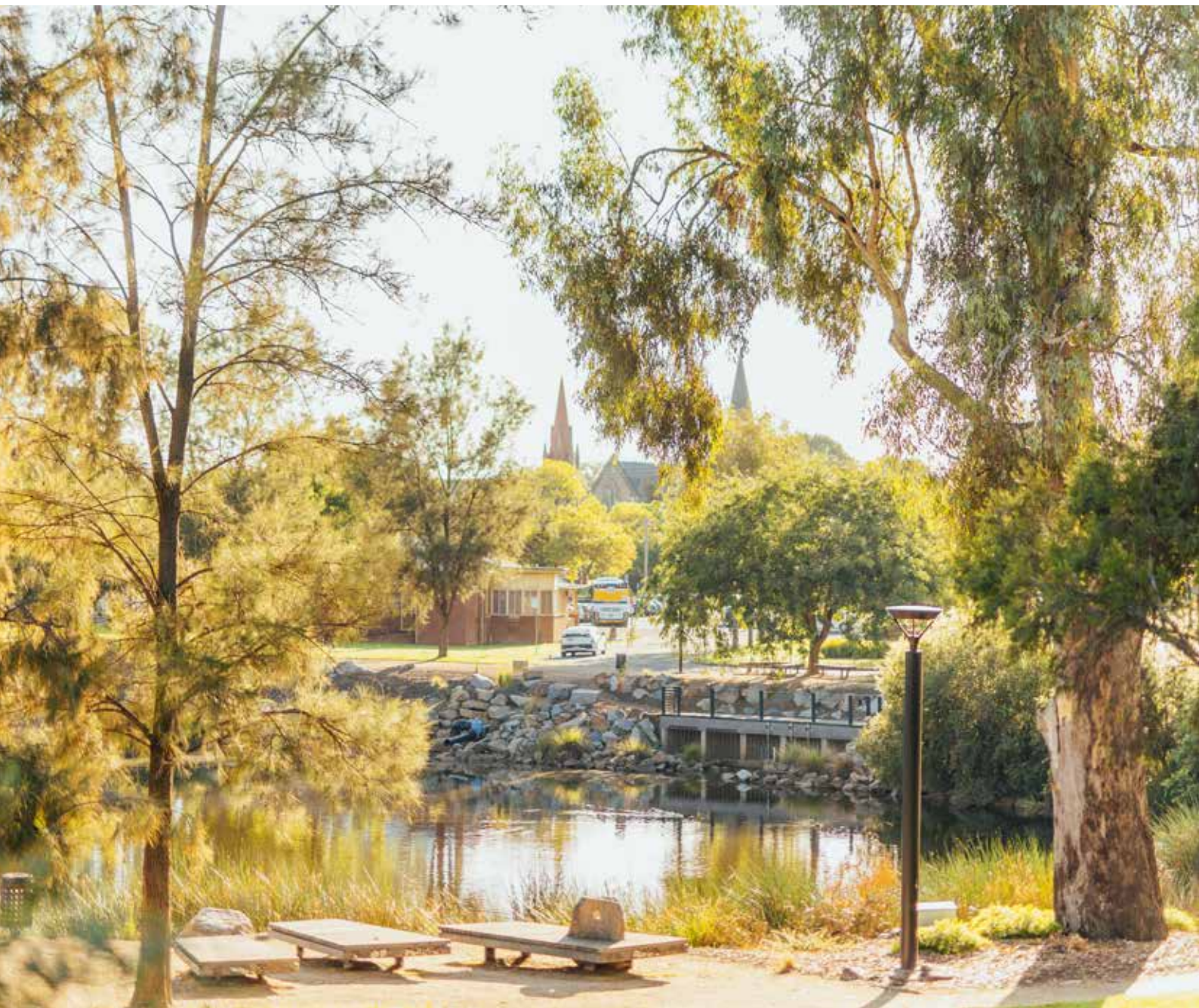


Delivery Program

2025 - 2029

+ Operational Plan

2025 - 2026



Acknowledgement of Country

Wagga Wagga City Council yali gulbali-yanhi ngurambang Wiradyuri.

Walumaldhaany-galang bala mayiny Wiradyuri.

Yindyamali-yanhi mudyiganggalang-bu balumbambal-bu balugirbam-bu.

Yindyamali-yanhi bagaraygan ngurambang-guwal-i yandu murunwigi
Wagga Wagga-dha.

Ngianhi gulbali-bu yindyamali-bu guwiinyguliyalagu buyaa-bu giilaang-
galam-bu.

Ngianhi gulbali-bu yindyamali-bu guwiinyguliyalagu dhaagun-bu bila-
galam-bu nganha Wiradyuri-giyalang bala burrambin-bu nurranurra-bu.

Gulbali-yanhi Wiradyuri mayiny bagaraygan-guwal-bu bala yarruwala-bu
waluwin-bu walanbam-bu dhirrangal-bu.

Wagga Wagga City Council acknowledges the traditional custodians of the land, the Wiradjuri/Wiradyuri 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/Wiradyuri and First Nations Communities.



Need help understanding this document?

Translation Service

This document contains important information.

If you have any questions on this document and need an interpreter, please call the Translating and Interpreting Service (TIS) on 131 450. Ask them to call Wagga Wagga City Council on 1300 292 442. Our business hours are Monday to Friday 8.30am-5pm.

Kurmanji Kurdish | Kurdî Kurmancî

Di vê belgê de hin zanyariyên giring hene.

Eger ti pirsên we hene li ser vê belgeyê u pêdiviya we bi wergêrekî heye, ji kerema xwe telîfonî Xizmeta Wergêran (TIS) bike li ser 131 450. Ji wan re bêje ku telîfonî Wagga Wagga City Council bikin li ser 1300 292 442. Saetên me yên karkirinê ji Duşemê heta Înê ji 8:30 heta 5ê êvarê ye.

Malayalam | മലയാളം

ഈ ഡോക്യുമെന്റിൽ പ്രധാനപ്പെട്ട വിവരങ്ങൾ അടങ്ങിയിരിക്കുന്നു.

ഈ ഡോക്യുമെന്റ് സംബന്ധിച്ച് നിങ്ങൾക്ക് എന്തെങ്കിലും ചോദ്യങ്ങളുണ്ടെങ്കിൽ, കൂടാതെ ഒരു വ്യാഖ്യാതാവിനെ ആവശ്യമുണ്ടെങ്കിൽ, ട്രാൻസലേഷൻ ആൻഡ് ഇന്റർപ്രീറ്റേഷൻ സർവീസിനെ (TIS) 131 450 എന്ന നമ്പറിൽ വിളിക്കുക. 1300 292 442 എന്ന നമ്പറിൽ വാഗ് വാഗ് സിറ്റി കൗൺസിലിലേക്ക് വിളിക്കാൻ അവരോട് ആവശ്യപ്പെടുക. തീക്കൾ മുതൽ വെള്ളി വരെ രാവിലെ 8.30 മുതൽ വൈകിട്ട് 5 വരെയാണ് ഞങ്ങളുടെ പ്രവൃത്തി സമയം.

Chinese (Simplified) | 简体中文

本文件包含重要信息。

如果您对本文有任何疑问且需要翻译, 请致电笔译和口译服务处 (Translating and Interpreting Service, 即 TIS) 131 450. 并要求他们联络 Wagga Wagga 市政厅: 1300 292 442. 我们的工作时间是周一至周五上午 8:30 至下午 5:00。

Filipino

Ang dokumentong ito ay naglalaman ng mahalagang impormasyon.

Kung mayroon kang anumang tanong tungkol sa dokumentong ito at kailangan mo ng interpreter, mangyaring tawagan ang Translating and Interpreting Service (TIS) sa 131 450. Hilingin sa kanila na tawagan ang Wagga Wagga City Council sa 1300 292 442. Ang aming mga oras ng negosyo ay Lunes hanggang Biyernes 8:30 ng umaga-5 ng hapon.

Arabic | العربية

يحتوي هذا المستند على معلومات هامة.

إذا كانت لديك أي أسئلة حول هذا المستند وتحتاج إلى مترجم شفهي، فيرجى الاتصال بخدمة الترجمة التحريرية والشفهية (TIS) على الرقم 131 450. اطلب منهم الاتصال بمجلس بلدية مدينة Wagga Wagga على الرقم 1300 292 442. ساعات العمل لدينا من الاثنين إلى الجمعة من الساعة 8:30 صباحًا حتى 5 مساءً.

Punjabi | ਪੰਜਾਬੀ

ਇਸ ਦਸਤਾਵੇਜ਼ ਵਿੱਚ ਮਹੱਤਵਪੂਰਨ ਜਾਣਕਾਰੀ ਸ਼ਾਮਲ ਹੈ।

ਜੇਕਰ ਤੁਹਾਡੇ ਕੋਲ ਇਸ ਦਸਤਾਵੇਜ਼ ਬਾਰੇ ਕੋਈ ਸਵਾਲ ਹਨ ਅਤੇ ਦੁਆਬੀਏ ਦੀ ਲੋੜ ਹੈ, ਤਾਂ ਕਿਰਪਾ ਕਰਕੇ 131 450 'ਤੇ ਟ੍ਰਾਂਸਲੇਟਿੰਗ ਐਂਡ ਇੰਟਰਪ੍ਰੇਟਿੰਗ ਸਰਵਿਸ (TIS) ਨੂੰ ਫੋਨ ਕਰੋ। ਉਹਨਾਂ ਨੂੰ ਵਾਗਾ ਵਾਗਾ ਸਿਟੀ ਕਾउन्सिल ਨੂੰ 1300 292 442 'ਤੇ ਫੋਨ ਕਰਨ ਲਈ ਕਹੋ। ਸਾਡੇ ਕਾਰੋਬਾਰੀ ਘੰਟੇ ਸੋਮਵਾਰ ਤੋਂ ਸ਼ੁੱਕਰਵਾਰ ਸਵੇਰੇ 8.30 ਵਜੇ ਤੋਂ ਸ਼ਾਮ 5 ਵਜੇ ਤੱਕ ਹਨ।

Nepali | नेपाली

यस कागजातमा महत्त्वपूर्ण जानकारी उपलब्ध छ।

यदि तपाईंसँग यस कागजातको बारेमा कुनै प्रश्नहरू छन् र तपाईंलाई दोभाषे चाहिएन्छ भने, कृपया अनुवाद र दोभाषे सेवा (TIS) लाई १३१ ४५० मा फोन गर्नुहोस्। उहाँहरूलाई वागा वागा सिटी काउन्सिललाई १३०० २९२ ४४२ मा फोन गर्न लगाउनुहोस्। हाम्रो कामकाजी समय सोमबारदेखि शुक्रबार बिहान ८.३० देखि साँझ ५ बजेसम्म हो।

National Relay Service

If you have a hearing or speech disability, contact Wagga Wagga City Council using the National Relay Service (NRS).

Call 133 677 then dial 1300 292 442.

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Section 1: Introduction



Message from our Mayor

Welcome to our Delivery Program 2025-2029 and our Operational Plan 2025-26.

This is our commitment to the community about what we will deliver during our term in office and our response to the priorities identified by the community in the Wagga Wagga 2050 Community Strategic Plan.

The plan also guides the services, projects and actions Council will provide in 2025-26, as we work together to make Wagga Wagga a vibrant, growing and sustainable regional city.

Council's operations include the Wagga Wagga Airport, Livestock Marketing Centre, Wagga Leisure, Botanic Gardens, Zoo and Aviary as well as more traditional services including development assessment and compliance, events and activations, and road maintenance and repair. Council enhances our community daily, often without anyone realising.

The 2025/29 Delivery Program will see several new projects commence. We continue to focus on renewing and replacing ageing facilities, roads and drainage as well as constructing new assets in our suburbs.

Key funding allocations include:

- Continuing to build on the active travel network
- Improving Lake Albert by completing the pipeline and improving the foreshore
- Levee upgrade in North Wagga
- Sewer upgrades and technical studies in the north to activate the Northern Growth Area
- Improvements to key road corridors such as Gregadoo Road and Pine Gully Road, as well as a significant investment in Plumpton Road to activate the Southern Growth Area
- Improvements to the Gregadoo Waste Management Centre.

Council will continue to fight for long term tenure at the Wagga Airport as well as seeking substantial funding support from both the State and Federal Government's to upgrade the Airport Terminal to reflect a city the size of Wagga Wagga.

We will also continue our strong advocacy to ensure housing supply keeps pace with Wagga Wagga's current and projected growth. We are committed to working with government and industry partners to support housing diversity, affordability, and the timely delivery of residential land to meet the needs of our expanding population.

Council is committed to making our service delivery more efficient and effective through a four-year Service Review Plan and improved performance reporting.

Our Delivery Program and Operational Plan is our commitment to you, the people of Wagga. This is our plan to deliver services and projects to make Wagga Wagga and its surrounding villages vibrant, growing and sustainable.



A stylized handwritten signature in black ink, consisting of a large 'D' and 'T' with a crossbar.

Councillor Dallas Tout
Mayor of the City of Wagga Wagga

Message from our General Manager

As a Council we are proud to present our Delivery Program 2025-2029 and our Operational Plan 2025-26. This is Council's plan to deliver services and projects to make Wagga Wagga and its surrounding villages vibrant, growing and sustainable.

We will also continue to deliver initiatives and actions in our existing strategies and plans, including our Integrated Transport Strategy, Destination Management Plan, Recreation and Open Space Strategy and Biodiversity Strategy.

These plans, together with the Wagga Wagga 2050 Community Strategic Plan provide a roadmap for the Delivery Program and Operational Plan, which have been developed through strong collaboration with the community within the Local Government Area, including Wagga Wagga, our nine villages, and surrounding farmland.

Wagga Wagga is on the cusp of several substantial Infrastructure projects, including Inland Rail, Humelink, Project EnergyConnect and the Plumptre Road upgrade and at the same time, our community is struggling with the cost-of-living crisis and access to housing.

It is therefore essential that over the next four years we continue to focus on improving our service delivery, infrastructure standards and financial position.

To do this we have developed a:

- Four year Service Review Plan that will focus on ensuring Council delivers our services in a way that provides the best possible value for residents and ratepayers
- Capital works program that will invest over \$200 million in our city, delivering key infrastructure projects, including the Levee upgrade in North Wagga, the Lake Albert Water Sports and Event Precinct and improvements to the Gregadoo Waste Management Centre.

We are committed to confronting the challenge of maintaining our financial sustainability and addressing an identified shortfall in current expenditure on the maintenance and renewal of infrastructure assets. Council will seek to narrow the infrastructure funding gap by investigating funding options including state and federal grants and a special rate variation, reassessing asset conditions and maintaining a reserve for infrastructure replacement.

Wagga Wagga and our region is securing a great future.

I am very pleased to present our Delivery Program 2025 - 2029 and Operational Plan 2025 - 2026.



A stylized handwritten signature in black ink, consisting of a large 'P' followed by a series of loops and a long horizontal stroke.

Peter Thompson
General Manager Wagga Wagga City Council

Integrated Planning and Reporting

Wagga Wagga City Council is committed to the principles of integrated planning and reporting (IP&R) and this framework guides council in bringing plans and strategies together in a way that supports a clear vision for the future and provides an agreed roadmap for delivering community priorities and aspirations.

Community is at the heart of the IP&R framework, engagement is critical to understand the community's vision for the future and priorities to feed into key elements of the framework.

How our plan fits together

The Integrated Planning and Reporting (IP&R) framework forms part of the Local Government Act 1993. It was introduced in 2009 and has transformed the way councils in NSW develop, document and report on plans for the future of their communities.



Community Strategic Plan (CSP) – Wagga Wagga 2050

Wagga Wagga 2050 - Community Strategic Plan (CSP), identifies the community's vision for the future, long-term outcomes, and strategies to get there and how Council will measure progress.

Wagga Wagga 2050 addresses 4 key questions:

1. Where are we now?
2. Where do we want to be in a minimum of 10 years' time?
3. How will we get there?
4. How will we know we have arrived?

Delivery Program

The Delivery Program is a four-year plan which outlines Council's commitment to achieving the outcomes and strategies of the CSP. The four-year plan aligns with the elected Councillors four-year term and describes the elected council's commitment to deliver against the CSP over those four years.

Operational Plan

The Operational Plan sits within the Delivery Program and identifies annual projects and activities to deliver against the Delivery Program outcomes. It includes council's annual budget and Statement of Revenue Policy.

Resourcing Strategy

The Resourcing Strategy articulates the resources required to deliver the outcomes from the Community Strategic Plan, Delivery Program and Operational Plan.

The resourcing strategy includes:

- The Long-Term Financial Plan
- Workforce Management Plan
- Asset Management Plan

Reporting to our community

Reporting on the Community Strategic Plan, Delivery Program and Operational Plan is achieved through the following reporting mechanisms:

- Operational Performance Reports – reported every 6 months
- Annual Report – delivered every 12 months
- State of the City Report – every 4 years, at the end of the Council term.

Measurement

The Office of Local Government (OLG) handbook notes that every strategy, activity and action across the entire suite of IP&R documents is to be allocated a measure to determine its success.

Indicators and performance measures enable us to report at each plan level.

For the CSP, community indicators are used to track trends and ensure the changes that have occurred are moving us towards our vision.

Our community strategic plan

Our vision: Wagga Wagga - a vibrant, growing and sustainable regional city.

The below focus areas are informed by aspirations and priorities from the community:

Vibrant

Wagga Wagga is a vibrant place to live, work and visit. We foster a thriving cultural, social, and recreational life, where health, creativity, diversity and our rich cultural heritage is values, and people feel safe and secure within our community.

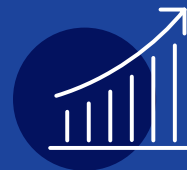


What's important to our community

- Strong sense of place and identity
- Diverse arts and cultural experiences
- Inclusive and diverse community
- Our community feels safe
- A healthy community
- First Nations culture
- Reduce homelessness
- Sport and recreational opportunities
- Vibrant and activated spaces and opportunities

Growing

Wagga Wagga is a progressive regional city with a strong economic future for our local government area and wider region. Wagga Wagga is the southern capital of NSW.



What's important to our community

- A growing business sector
- Thriving visitor economy
- Workforce and labour supply
- Education and skills
- Enabling infrastructure
- Increase housing supply and diversity
- A connected community
- Agriculture and agribusiness focus

Sustainable

We plan for future generations with a focus on sustainability. We protect the environment and embrace best practice as we move towards net zero emissions for the community and Council.



What's important to our community

- Protect and manage biodiversity
- Circular economy
- Climate action
- Sustainable built environment

Regional Leadership

Wagga Wagga is a regional leader. We lead by example and set the standard for innovation, collaboration and resilience driving progress. Our approach is underpinned by good governance and planning.



What's important to our community

- Ethical leadership
- Engaged community
- Vision for the future
- Technology adoption
- Good governance



Our integrated plans

The following plans have been developed to support and inform our service delivery and meet legislative requirements for Integrated Planning & Reporting.

Vibrant



Cultural Plan

The Cultural Plan provides a vision for a city constantly growing in population, diversity and ambition. It provides projects for every part of our lives and supports collaborative effort to make our LGA an even better place to live, work and create.



Recreation and Open Space Strategy 2040

The Recreation, Open Space and Community Strategy 2040 aims to develop a connected, liveable city, providing strategic direction for the planning, development, management and use of community spaces.



Reconciliation Action Plan 2022-2024

The Reconciliation Action Plan seeks to achieve Council's vision for reconciliation in our community.



Community Safety Action Plan 2022-2026

The Community Safety Action Plan outlines the strategies and actions to increase safety, reduce crime where possible and work toward building a safe and vibrant city for the future.

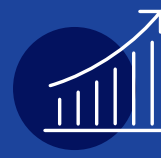


All Abilities Inclusion Action Plan 2022-2026

The All Abilities inclusion Action Plan assists Council to understand and prioritise infrastructure, services and programs to increase wellbeing, connectedness and quality of life for people living with all abilities in our community.



Growing



Local Strategic Planning Statement

The Local Strategic Planning Statement (LSPS) provides a blueprint for how and where Wagga Wagga will grow into the future. It sets out the vision for land use planning in the Wagga Wagga LGA, along with a suite of planning principles and actions to ensure that as the city's population increases, new houses, transport networks, infrastructure and services are developed sustainably.



Wagga Integrated Transport Strategy 2040

The Wagga Wagga Integrated Transport Strategy 2040 is the blueprint for transport in Wagga Wagga. The Strategy aims to improve local traffic access and connectivity, identify the provision of responsive parking facilities, and provide a framework for a more cohesive transport network. The Strategy also aims to maximise opportunities to increase public transport and walking and cycling use providing residents and visitors alike with options to enjoy all that our city offers.



Destination Management Plan 2025-2034

The Wagga Wagga Destination Management Plan 2025-2034 has been prepared to provide a strategic approach to foster the growth of a robust visitor economy in the region over the next 10 years. Developed through collaboration with stakeholders, extensive data analysis, and through research, this plan aims to identify opportunities, establish a shared vision, and outline priority projects that will elevate Wagga Wagga as a destination into the future.



Sustainable



Biodiversity Strategy - Maldhangilanha 2030

Wagga Wagga City Council's Biodiversity Strategy: Maldhangilanha 2020-2030 is a keystone document that aims to increase awareness and address a wide range of key threatening processes impacting biodiversity.



Urban Cooling Strategy 2025

The Urban Cooling Strategy aims to increase community health, well-being and resilience through planning more sustainable future developments and adapting our existing areas wherever possible.



Corporate Net Zero Strategy

This strategy establishes an emissions reduction pathway to be implemented for Council to meet its 2040 target emissions level.



Community Net Zero Emissions 2050 Roadmap

The purpose of the Roadmap is to support and empower our community to reach 50% reduction in emissions by 2030 and to achieve net zero emissions by 2050 as per the NSW targets.

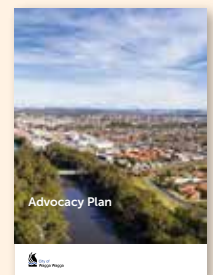


Regional Leadership



Advocacy Plan

The Advocacy Plan provides Councillors, staff and other representative groups a document to use when the opportunity arises to advocate for our city and seek approvals, funding, and/or other support.



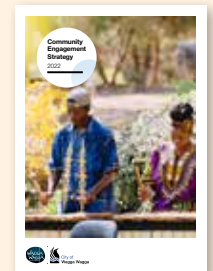
Resourcing Strategy

Council's resourcing strategies consist of three key components. Asset Management Strategy and Plans, Workforce Resourcing Strategy and Long-Term Financial Plan. These strategies outline the finances, assets and workforce required by Council to deliver on our commitments over the next 10+ years.



Community Engagement Strategy

This strategy demonstrates Council's commitment to genuine and inclusive engagement and supports the development of all Council plans, policies, programs and key activities.





How to read this plan

The combined Delivery Program and Operational Plan (Plan) details to the community how Council plans to work towards the 26 objectives identified in the Community Strategic Plan (CSP), Wagga Wagga 2050. The CSP identifies 61 strategies for how Council will meet these objectives.

This Plan is structured into three sections; an overview of our community and Council; our four-year delivery program and our annual operational plan.

Section 1

A high-level overview of our community, infrastructure, budget and our Council.

It provides an understanding of where we are now and the key infrastructure priorities that will enable Wagga Wagga to continue to be a vibrant, growing and sustainable community.

Section 2

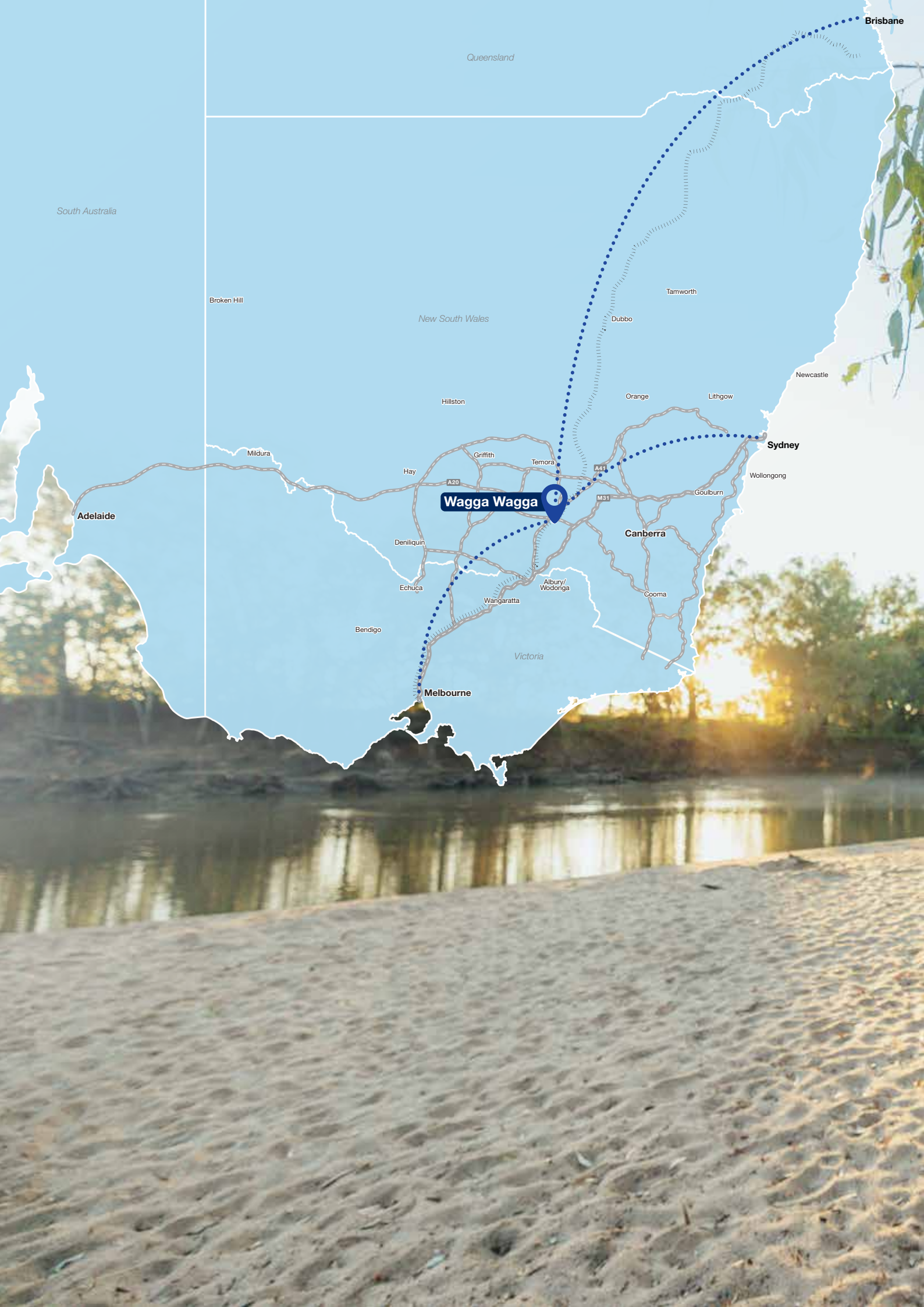
Council's delivery program for the four years of the Council term.

The delivery program is developed to achieve the CSP strategies. It is guided by plans and strategies that inform and support our principal activities in each strategic focus area. The principal activities reflect our available resources and project prioritisation.

Section 3

Council's operational plan.

It summarises our 2025/26 budget, revenue policy and provides detailed information on our services through service statements. Service statements explain the day-to-day actions, operational and capital projects, plans and strategies and service output measures.



Where we are

Wagga Wagga, also known as Wagadyi Wadadyi in Wiradjuri/Wiradyuri language, is a vibrant and growing city surrounded by small and welcoming communities, nestled in the heart of the Riverina on the banks of the Murrumbidgee River.

Our Local Government Area (LGA) is made up of the city, surrounding farmland and nine villages, including Collingullie, Currawarna, Galore, Humula, Ladysmith, Mangoplah, Oura, Tarcutta, and Uranquinty.

Wagga Wagga is the largest inland city in NSW and benefits from locational advantages with it being centrally located between major metropolitan centres with connections through to Queensland, Victoria, and South Australia.

Wagga Wagga is connected to the major metropolitan cities through road, air services and passenger and inland rail. With major infrastructure in place for freight logistics.

As the regional capital of southern NSW, Wagga Wagga is a hub for industry, healthcare, education, and recreation. Through a skilled and reliable workforce, combined with high quality education and training facilities, we have created a strong and diverse economy, driving growth and investment.

At the time of writing this plan in 2025 there are more than \$15 billion of infrastructure projects planned for construction in Wagga Wagga and the surrounding Riverina Murray region over the next 5 to 10 years.

Wagga Wagga provides scale, diversity, liveability, and access to natural assets, attracting investment, creating employment, and welcoming new residents.

By 2050, Wagga Wagga will support 85,000 people and there are aspirational ambitions to reach 100,000. This cannot be done by “natural growth” alone. As the city changes and grows, our planning needs to ensure the prosperity and well-being of the city and its residents, by providing new opportunities to grow while preserving what makes our community special.

Land area:

4825
square km

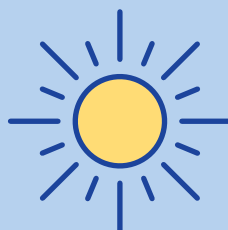
Distance from cities:

455km
from Sydney

452km
from Melbourne

230km
from Canberra

Our community profile



Population

68,716

Current population (ABS ERP 2023)

85,000

Expected population by 2050

35

Median age

6.6%

Aboriginal and Torres Strait Islander population



Diversity

9%

Language at home other than English

11.4%

People in Wagga Wagga born overseas

From those born overseas, the top 3 birthplaces were:

1. India
2. United Kingdom
3. Iraq



Disadvantage

989

SEIFA score on index of disadvantage 2021

10.3%

Mental health condition

5.9%

Need for assistance due to disability

257

Homeless persons estimated 2021*

8.4%

Disengaged youth

People groups



48.6%

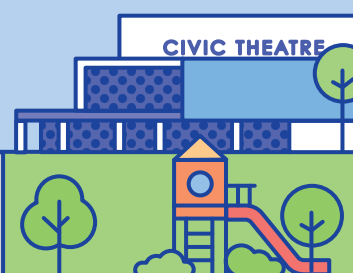
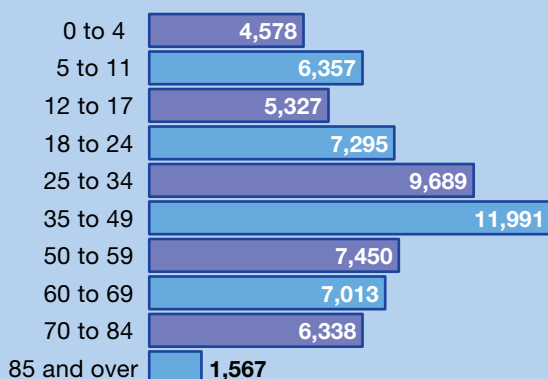
Male



51.4%

Female

Age groups



For current information on our demographic profile visit:
profile.id.com.au/wagga-wagga



Economy

\$5.41 billion

Gross Regional Product

5957

Local businesses

\$374M pa

Visitor spending within Wagga Wagga LGA

\$1.95 billion

Total annual spending Wagga residents



Housing

15%

Medium and high-density housing

\$500

Median weekly mortgage repayment

\$1,816

Median weekly household income

2.48

Persons per dwelling

Median value of a home: \$670,000

Median weekly rent: \$500



Employment

40,170

Total local jobs

2.6%

Unemployment rate

38,947

Employed residents

16.1%

Volunteer work

Industries by output value

1. Construction: 12.4%
2. Public Administration & Safety: 12.3%
3. Manufacturing: 10.9%

Employment by industry

1. Health care and social services: 18.0%
2. Construction: 12.3%
3. Public Administration and Safety: 10.5%



Education



5%

Currently attending university

20%

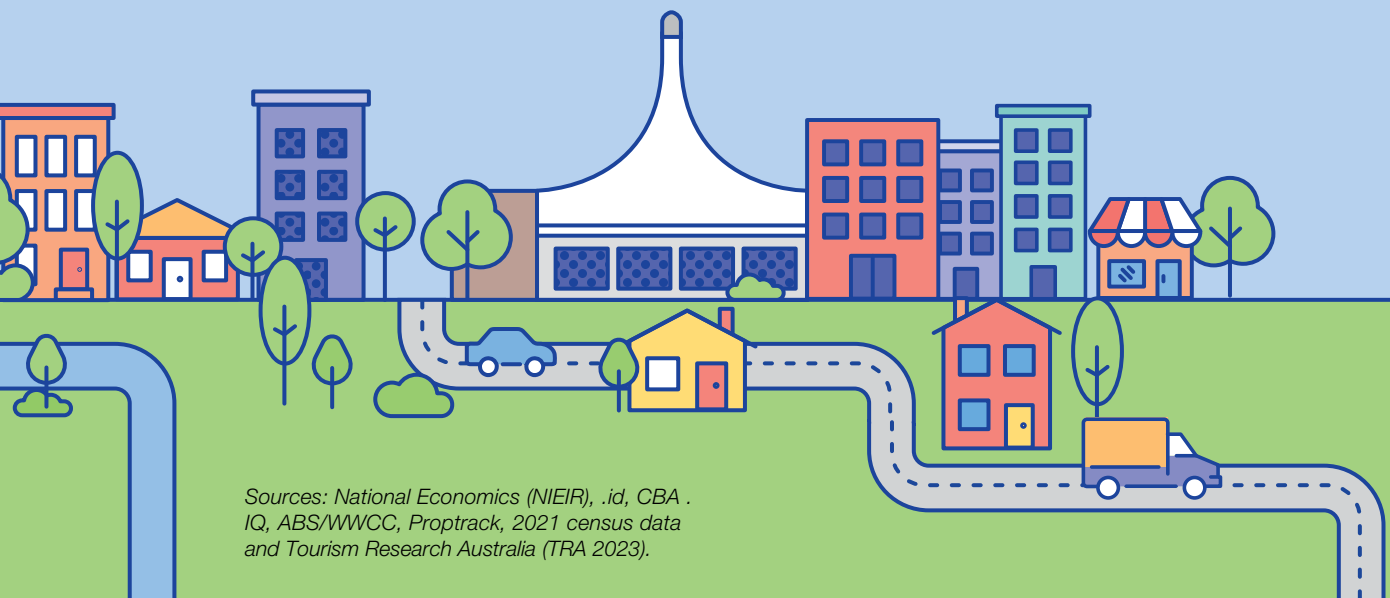
University qualification

24%

Trade qualification

124

Total education facilities



City infrastructure

Wagga Wagga City Council serves an area of over 4800 square kilometers, maintaining roads, parks, playgrounds, stormwater, sewage, cultural and sporting facilities and more.

Council manages infrastructure that may go unnoticed but makes the city run smoothly. Here is a brief overview:

Playgrounds, open space & recreation



100

Playgrounds



851

hectares of developed open space



76

Sports & recreation facilities



47,696

Street trees



Sewer & Stormwater assets

482kms

Stormwater Pipes

721km

Sewer Mains

50

Sewer Pump
Stations

8

Sewer Treatment
Plants

14,890

Stormwater Pits

Community Centres



12

Community centres and halls
(community halls, senior citizens)



34

Club & meeting facilities

Cultural facilities



1

Civic theatre



1

City library



1

Art Gallery



1

Regional
Museum

Roads & infrastructure



1240km

Sealed roads



339km

Footpaths, shared paths and cycleways



788km

Kerbs



89

Parking lots



1080km

Unsealed roads



63

Bus and Taxi shelters



94

Bridges

(includes foot, vehicle and rail bridges)



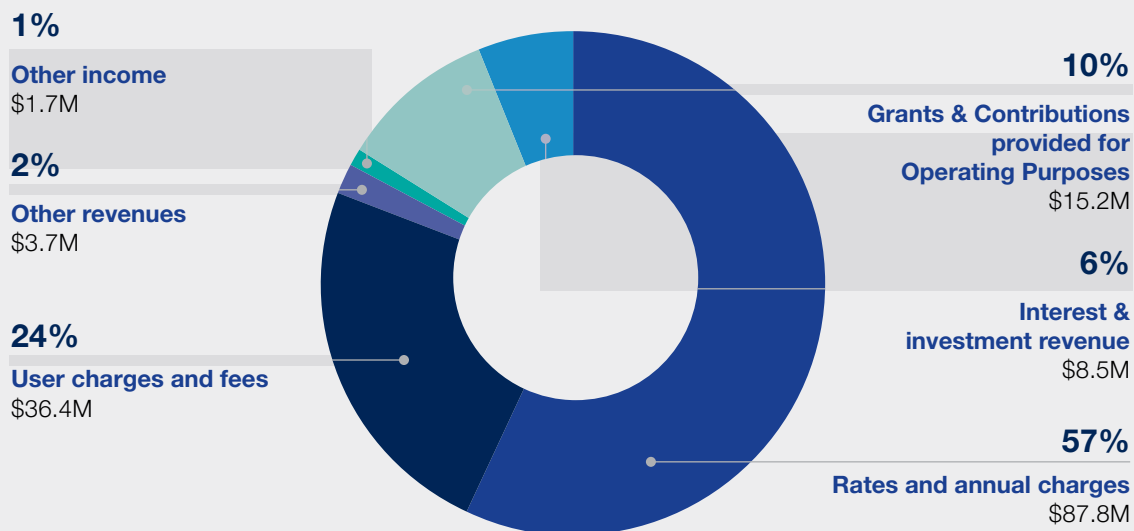
11

Quarries

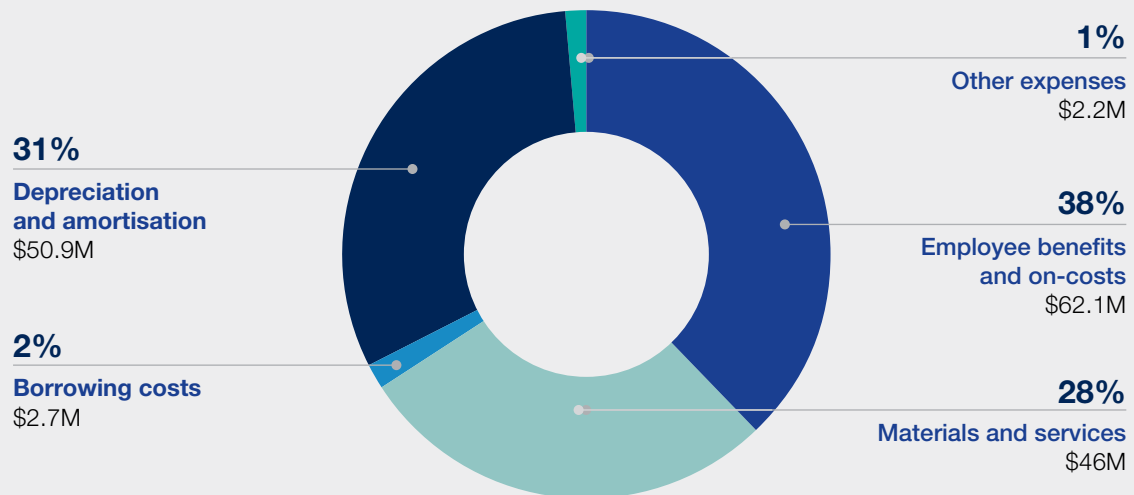


Our budget

Revenue from continuing operations - \$153.3M



Expenses from continuing operations



Expenditure by strategic focus area





Our Council

Elected Council

Council elections and responsibilities

Council elections occur every four years. Under the Local Government Act 1993, councillors have a responsibility to:

- Be an active and contributing member of the governing body
- Make considered and well-informed decisions as a member of the governing body
- Participate in the development of the integrated planning and reporting framework
- Represent the collective interests of residents, ratepayers and the local community
- Facilitate communication between the local community and the governing body
- Uphold and represent accurately the policies and decisions of the governing body
- Make all reasonable efforts to acquire and maintain the skills necessary to perform the role of a councillor.

Council administration

Our leadership team and service areas are detailed on page 32. The General Manager reports to the elected Council and is responsible for the operations of Council and implementing the resolutions of the Council.

Committees

Council's advisory committees are established to provide input, feedback and advice to council via a mechanism of community consultation. They provide information and advice to Council on matters either referred to them by Council or matters with which they were specifically set up to review. These committees have the power to make recommendations to Council, but do not have any powers to make decisions. Council committees include:

Advisory Committees	Panels, Community Committees and Working Groups	Statutory Committees and External Committees
• Audit, Risk and Improvement Committee • Australia Day Community Committee • Floodplain Risk Management Advisory Committee • Honours Committee	• Annual Grants Panel • Economic Development Grants Panel • Major Events, Festivals and Films Sponsorship Advisory Panel • Museum of the Riverina Community Committee • Public Art Advisory Panel • Sporting Hall of Fame Panel • Sister City Working Group	• Bushfire Management Committee • Inland Rail – Albury to Illabo Project Community Consultative Committee • Local Traffic Committee • Murray Darling Association • NSW Public Libraries Association • Riverina Water County Council • Riverina Conservatorium of Music • Southern Regional Planning Panel • Transgrid HumeLink Community Consultative Committee

Councillors



Councillor Dallas Tout (Mayor)

Years of service: 12

Elected to Council in 2012 and elected Mayor since 2022.

Committees:

- Australia Day Committee
- Floodplain Risk Management Advisory Committee
- NSW Public Libraries Association
- Riverina Water County Council
- Southern Regional Planning Panel (Alternate)
- Sister City Working Group



Councillor Georgie Davies (Deputy Mayor)

Years of service: 3

Elected to Council 2021 and elected Deputy Mayor in 2024.

Committees:

- Sporting Hall of Fame
- Public Art Panel
- Bushfire Management Committee (Alternate)
- Riverina Water County Council (Alternate)
- Sister City Working Group



Councillor Allana Condron

Years of service: 0.5

Elected to Council in 2024.

Committees:

- Riverina Water County Council



Councillor Amelia Parkins

Years of service: 3

Elected to Council 2021 and was Deputy Mayor between 2023 and 2024.

Committees:

- Bushfire Management Committee
- NSW Public Libraries Association
- Riverina Conservatorium of Music
- Southern Regional Planning Panel



Councillor Karissa Subedi

Years of service: 0.5

Elected to Council in 2024.

Committees:

- Australia Day Committee (Alternate)
- Sister City Working Group



Councillor Lindsay Tanner

Years of service: 0.5

Elected to Council in 2024.

Committees:

- Audit, Risk and Improvement Committee
- Australia Day Committee
- Floodplain Risk Management Advisory Committee
- Southern Regional Planning Panel (Alternate)
- Sister City Working Group



Councillor Richard Foley

Years of service: 3

Elected to Council 2021.

Committees:

- Local Traffic Committee
- Inland Rail - Albury to Illabo Project Community Committee
- Murray Darling Association
- Sister City Working Group



Councillor Tim Koschel

Years of service: 8

Elected to Council in 2016.

Committees:

- Riverina Water County Council
- Transgrid Humelink Community Consultative Committee



Councillor Jenny McKinnon

Years of service: 3

Elected to Council 2021 and was Deputy Mayor between 2022 and 2023.

Committees:

- Floodplain Risk Management Advisory Committee
- Public Art Panel
- Riverina Water County Council
- Southern Regional Planning Panel
- Sister City Working Group



Council priorities

The Delivery Program and Operational Plan is our commitment to you, the people of Wagga. This is our plan to deliver services and projects to make Wagga a vibrant, growing and sustainable regional city.

In developing these plans, the following key focus areas and priority projects have been identified:



1. Northern and Southern Growth

Wagga Wagga City Council has identified both the Northern and Southern Growth Areas as key growth areas to increase housing delivery in the region. The Wagga Wagga Northern Growth Area Concept Structure Plan will guide the development of future communities.

Council recently endorsed a proponent led planning proposal for Zone 1 of the Southern Growth Area. Whilst work still needs to be done, these developments secure the housing supply for the region for years to come.



2. Bomen Special Activation Precinct (SAP)

The SAP covers 4,500 hectares including 300 hectares already developed as part of the Bomen Business Park. Located on the Inland Rail, the precinct houses the Riverina Intermodal Freight and Logistics (RiFL) hub and provides businesses with overnight access to international ports and to 75% of Australia's population.

Council continues to work with the NSW Government to identify and attract new and existing businesses to the precinct.



3. Asset maintenance

The assets managed by Council are fundamental to the liveability of the city. Council's goal is to manage these assets to the defined levels of service in a cost-effective manner.

The infrastructure reality is that Council currently does not have enough budget to sustain our assets at the proposed standard. As a result, we rely heavily on the NSW Government to provide additional grant funding.

Council remains focussed on working with the NSW Government to ensure enough funding is provided to maintain the condition of our current assets.



4. Housing

The Wagga Wagga LGA population is projected to grow by approximately 0.8% per annum from 2023-2041. With an additional 14,000 people moving into Wagga Wagga over the next 25 years, the LGA will see an average annual increase of approximately 560 people. By 2041, Wagga Wagga will need an additional 4,940 dwellings to accommodate our population growth.

Insufficient residential accommodation in the LGA is impacting the availability of rental properties which in turn is limiting the ability of businesses to recruit staff into the region.

Council continues to prioritise this issue and is currently undertaking several initiatives including:

- a) Developing the Housing Strategy which will focus on the facilitation and creation of opportunities for temporary and permanent housing, as well as affordable and community housing.
- b) Entry Point Housing Initiative
- c) Developing the Wagga Wagga City Secondary Dwellings Initiative
- d) Tolland Renewal Project



5. Inland Rail

In October 2024, the Albury to Illabo section of the Inland Rail project received NSW Government planning approval. Council continues to raise the following issues:

- a) Traffic modelling undertaken clearly shows that the operation of Inland Rail will reduce levels of service significantly at the Bourke/Docker Street level crossing.
- b) The reconstruction of Edmondson Street bridge to allow the clearance of double-stacked container trains will result in significantly increased grades and shortened sight distances because of a sharper bridge crest.
- c) The proposed pedestrian footbridges, designed with accessible ramps do not include elevators.

Council continues to advocate for a bypass of the city as it is the best outcome for the community.



6. Wagga Wagga Airport

Council operates the airport to maintain the region's reputation as a well-connected and vibrant destination to live, work and visit. Council leases the Airport from the Commonwealth Department of Defence.

Wagga Wagga Airport is one of the most significant regional transport gateways in NSW and plays a critical role in connecting the Riverina Region to the rest of Australia.

Despite the airport's critical role and importance, key infrastructure isn't commensurate with user needs and the region's requirements.

Council continues to focus on obtaining:

- a) a long-term lease from the Department of Defence
- b) funding to upgrade the existing terminal facilities



7. Surrounding Villages Plan

Development of a plan for all of Wagga Wagga's surrounding villages that details the vision for each village, relevant actions from Council's plans and strategies relating to each village, information on Council's services and planned infrastructure delivery.



8. Civic Theatre, Entertainment and Cultural Centre

The Wagga Wagga Civic Theatre was designed in the early 1960s for a growing city which at the time had a population of 23,000. Unfortunately, the design no longer meets the needs of the diverse touring schedules and performance formats it hosts. The existing Civic Theatre cannot meet the current and growing demand for more variety of entertainment options in the city.

The concept of an entertainment centre was first initiated in 2010, through the development of the Riverside Masterplan. Stages 1 and 2 of the Riverside Masterplan are now complete. Council's Cultural Plan 2020-2030 confirmed the need for a contemporary exhibition space in the precinct for the sharing and preservation of Wiradjuri/Wiradyuri culture and facilities to meet and a large-scale entertainment and convention facility.

In 2024 Council endorsed the Masterplan for the Civic Theatre and the Business Case for Riverside Stage 3.

Council continues to pursue funding for both of these projects to build the region's profile as a leader in cultural tourism, further develop business tourism, support growth in the national and international visitor markets and create a sense of pride for the community.



9. Growth-enabling infrastructure projects

With more than \$2 billion in major capital projects forecast to occur in Wagga Wagga over the next 10 years, it is critical that we continue to invest in growth enabling infrastructure. Some of the major capital works scheduled for delivery in 4-year term include:

- a) Plumpton Road upgrade
- b) Plumpton Road sewer upgrade
- c) Koorringal sewer mains and augmentation
- d) Sewer Upgrades for Northern Growth Area



10. Advocacy

One of our key roles is to listen to and represent the needs and desires of our community, and advocate on your behalf for the things that make Wagga Wagga such a special place to live, work, play, visit, and invest.

We will update our Advocacy Plan which will outline how we will listen to, represent, promote and advance your interests by focussing our efforts on the things that are important to you but outside of the responsibility of Council.



11. Net Zero

Wagga Wagga City Council has committed to the following emissions reduction targets:

- A corporate target of Net Zero Emissions by 2040
- A community target of Net Zero Emissions by 2050 and an interim target of 50% reduction in emissions by 2030.

Council's targets for the community are aligned with the NSW Government's net zero emissions target for 2050, with an interim target of 50% reduction in emissions by 2030 which is being strongly supported with action on multiple fronts including electricity supply, electric vehicle and infrastructure support, waste strategies, and other measures. The above corporate target demonstrates leadership by Council to show that net zero is achievable and positions it well to meet legislated targets.

Our leadership team and service areas

Our organisational structure is currently based on seven directorates. Each area reports to the General Manager and is led by a director, who is responsible for the operations and deliverables within the directorate. Wagga Wagga City Council employs nearly 780 people with a permanent workforce of 439 employees.



General Manager
Peter Thompson

- Development Assessment & Building Certification
- Internal Audit
- Strategic Planning



City Engineering
Warren Faulkner

- Emergency Management
- Engineering Services



Chief Financial Office
Carolyn Rodney

- Finance
- Strategic Asset Management



Chief Operating Office
Scott Gray

- Customer Service
- Communications & Engagement
- Corporate Governance, Performance & Executive Support
- Information, Communication & Technology
- Information Management



Community
Janice Summerhayes

- Community Development
- Cultural Services
- Environment & Sustainability
- Museum of the Riverina
- Regulatory City Compliance
- Wagga Wagga Art Gallery
- Wagga Wagga City Library
- Wagga Wagga Civic Theatre
- Visitor Economy & Events



Economy, Business & Workforce
Fiona Piltz

- Economic Development & Grants
- Gregadoo Waste Management Centre
- Land & Property
- Livestock Marketing Centre
- People & Culture
- Recreation Assets
- WHS
- Wagga Wagga Airport
- Wagga Leisure

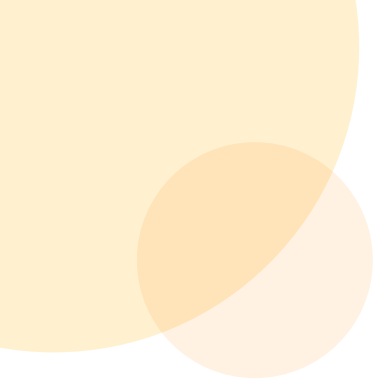


Infrastructure Services
Henry Pavitt

- Botanic Gardens, Zoo & Aviary
- Cemetery & Crematorium
- Civil Operations
- Open Spaces & Sportsgrounds
- Plant, Fleet & Buildings
- Sewer & Stormwater
- Tree Planning & Maintenance

Section 2: Delivery program



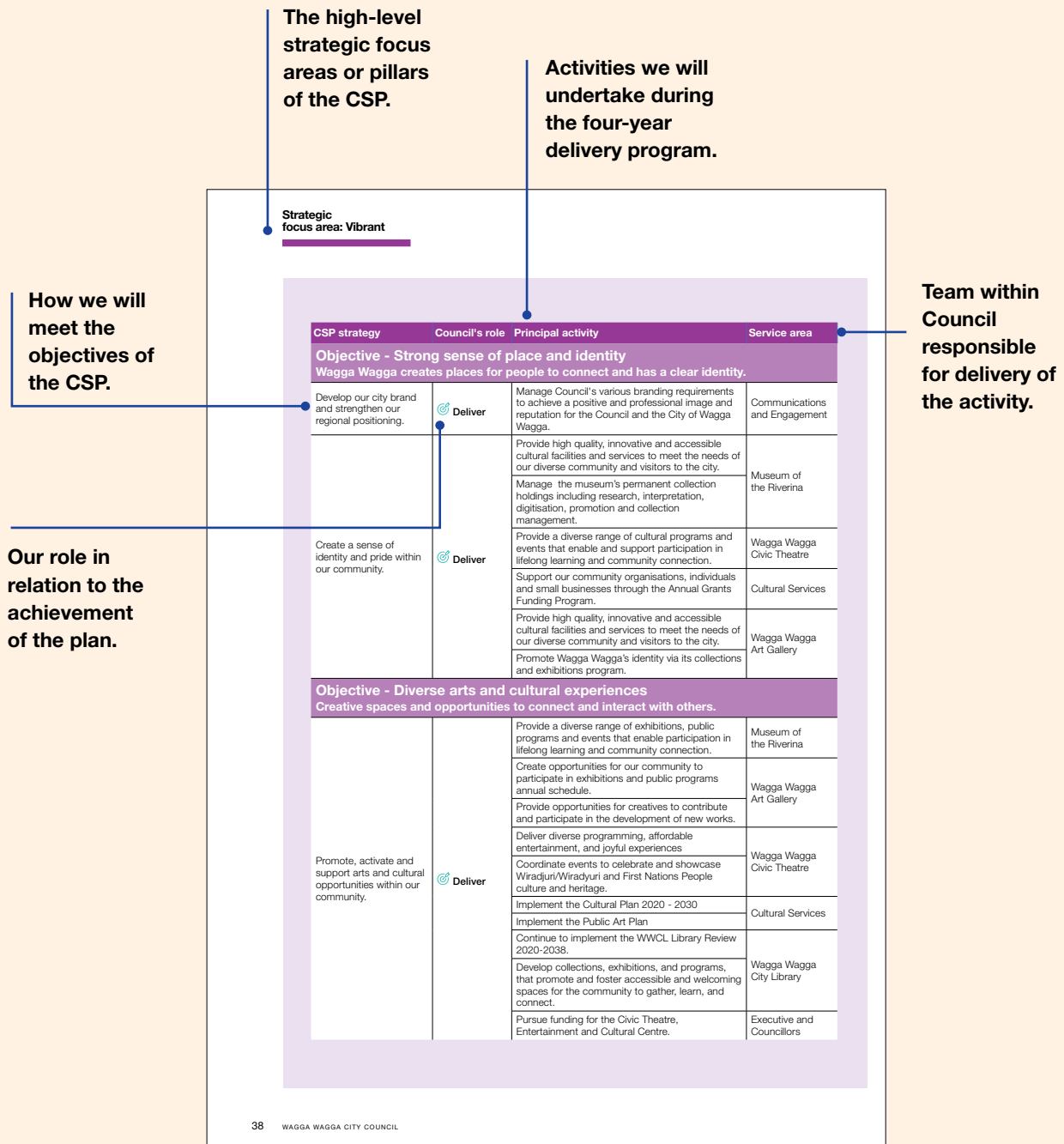


This section details Council's delivery program for the four years of the Council term. The delivery program is developed to achieve the CSP strategies. It is guided by plans and strategies that inform and support our principal activities in each strategic focus area. The principal activities reflect our available resources and project prioritisation.

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How to read this section



Vibrant



Wagga Wagga is a vibrant place to live, work and visit. We foster a thriving cultural, social, and recreational life, where health, creativity, diversity and our rich cultural heritage is valued, and people feel safe and secure within our community.



What's important to our community from our CSP

- 1.1** Wagga Wagga creates places for people to connect and has a clear identity.
- 1.2** Creative spaces and opportunities to connect and interact with others.
- 1.3** Wagga Wagga reflects a diverse, accepting and inclusive community rich in culture and heritage.
- 1.4** We provide a safe environment for all residents living in the community.
- 1.5** Wagga Wagga is a healthy community with good access to services and supports when needed.
- 1.6** Value and celebrate local First Nations culture and provide opportunities to grow that knowledge within the community.
- 1.7** Homelessness in Wagga Wagga is rare, brief, and not repeated because people have a safe home and the support to keep it.
- 1.8** Create opportunities and places for sport and recreation at all levels within the community.
- 1.9** Create vibrant and activated spaces within our community.



Relevant strategies and plans

- Community Safety Action Plan 2022-26
- Reconciliation Action Plan 2022-2034
- All Abilities Inclusion Action Plan 2022-26
- Cultural Plan 2020-2030
- Public Art Plan 2022-26
- Events Strategy 2020-2024
- Recreation & Open Space Strategy 2040
- Playground Strategy 2024 -2044
- Recreation Assets Management Plan
- Declared Aboriginal Places of Significance – Management Plan



Assets we manage

- Wagga Wagga Civic Theatre
- Wagga Wagga Art Gallery
- Wagga Wagga City Library
- Museum of the Riverina
- Botanic Gardens, Zoo and Aviary
- Oasis Aquatic Centre
- Jim Elphick Tennis Centre
- Workout Gym
- 2 stadiums
- 27 sportsgrounds
- 185 parks and reserves
- 5 declared Aboriginal Places of Significance

CSP strategy	Council's role	Principal activity	Service area
Objective - Strong sense of place and identity Wagga Wagga creates places for people to connect and has a clear identity.			
Develop our city brand and strengthen our regional positioning.	 Deliver	Manage Council's various branding requirements to achieve a positive and professional image and reputation for the Council and the City of Wagga Wagga.	Communications and Engagement
Create a sense of identity and pride within our community.	 Deliver	Provide high quality, innovative and accessible cultural facilities and services to meet the needs of our diverse community and visitors to the city.	Museum of the Riverina
		Manage the museum's permanent collection holdings including research, interpretation, digitisation, promotion and collection management.	
		Provide a diverse range of cultural programs and events that enable and support participation in lifelong learning and community connection.	Wagga Wagga Civic Theatre
		Support our community organisations, individuals and small businesses through the Annual Grants Funding Program.	Cultural Services
		Provide high quality, innovative and accessible cultural facilities and services to meet the needs of our diverse community and visitors to the city.	Wagga Wagga Art Gallery
		Promote Wagga Wagga's identity via its collections and exhibitions program.	
Objective - Diverse arts and cultural experiences Creative spaces and opportunities to connect and interact with others.			
Promote, activate and support arts and cultural opportunities within our community.	 Deliver	Provide a diverse range of exhibitions, public programs and events that enable participation in lifelong learning and community connection.	Museum of the Riverina
		Create opportunities for our community to participate in exhibitions and public programs annual schedule.	Wagga Wagga Art Gallery
		Provide opportunities for creatives to contribute and participate in the development of new works.	
		Deliver diverse programming, affordable entertainment, and joyful experiences	Wagga Wagga Civic Theatre
		Coordinate events to celebrate and showcase Wiradjuri/Wiradyuri and First Nations People culture and heritage.	
		Implement the Cultural Plan 2020 - 2030	Cultural Services
		Implement the Public Art Plan	
		Continue to implement the WWCL Library Review 2020-2038.	Wagga Wagga City Library
		Develop collections, exhibitions, and programs, that promote and foster accessible and welcoming spaces for the community to gather, learn, and connect.	
		Pursue funding for the Civic Theatre, Entertainment and Cultural Centre.	

CSP strategy	Council's role	Principal activity	Service area
Objective - Inclusive and diverse community			
Wagga Wagga reflects a diverse, accepting and inclusive community rich in culture and heritage.			
Create an environment and opportunities where everyone feels welcome and included in our community. Programs exist for various groups including First Nations People, people from culturally and linguistically diverse backgrounds (CALD), people of all abilities, women, men, families, children, young people, older people and LGBTQIA+ people.	 Deliver  Advocate	Deliver annual funded program schedule.	Community Development
		Implement actions relating to Arts & Culture in the Reconciliation Action Plan.	
		Deliver services, programs and collections that support a socially inclusive, culturally diverse community.	Wagga Wagga City Library
			Museum of the Riverina
		Wagga Wagga Art Gallery	
Support people of all abilities to access services and supports within our community.	 Deliver  Advocate	Improve Wagga Leisure facilities to enable greater accessibility.	Wagga Leisure
		Implement the All Abilities Inclusion Action Plan.	Community Development
		Update and implement the Pedestrian Mobility Access Plan (PAMP).	Civil Operations
Objective - Our community feels safe			
We provide a safe environment for all residents living in the community			
Design safe public spaces and places using Crime Prevention Through Environmental Design (CPTED) principles for the community to feel secure.	 Deliver  Partner  Advocate	Implement local planning frameworks that facilitate the development of safe and family friendly neighbourhoods, villages and community spaces.	Strategic Planning
Foster initiatives to support crime prevention within our community.	 Deliver  Partner  Advocate	Implement the Community Safety Action Plan	Community Development

CSP strategy	Council's role	Principal activity	Service area
Support public safety.	 Deliver  Partner  Advocate	Deliver services to enhance public safety, manage risks and ensure compliance with relevant legislation.	Regulatory and City Compliance
		Provide effective and responsible care, management and public education for companion animals such as pet dogs and cats.	
		Deliver public health inspection, monitoring and education programs to enhance public safety, manage risks and ensure compliance with relevant legislation.	
		Undertake investigations and inspections under NSW state legislation.	
		Deliver public amenity services to ensure community facilities are safe, clean and accessible to meet the needs of the community	Plant, Fleet and Buildings
		Deliver tree planning and management services to manage risks to public safety and ensure compliance with relevant legislation.	Tree Planning and Management
Promote initiatives that support increased level of awareness around domestic violence and support initiatives to combat this.	 Deliver  Partner  Advocate	Advocate for resources and funding levels that support front-line services addressing coercive control, abuse and violence and their delivery of preventative programs to address gender equity and respectful relationships	Executive
Objective - A healthy community Wagga Wagga is a healthy community with good access to services and supports when needed.			
Work with the health sector, government and community to improve access to health services	 Partner  Advocate	Progress the implementation of the Wagga Wagga Health and Knowledge Precinct Masterplan.	Strategic Planning
		Implement the Wagga Wagga Health and Knowledge Precinct Masterplan.	
Support initiatives to deliver improved health outcomes for identified groups within our community and address specific needs.	 Partner  Advocate	Advocate to State and Federal Governments, local health district, hospital staff, GPs, and other organisations to increase access to medical and surgical abortions	Strategic Planning
		Advocate for improved access to obstetrics services	Community Development
		Deliver funded annual community education program opportunities	

CSP strategy	Council's role	Principal activity	Service area
Facilitate suitable connections for our community to access health and medical facilities outside of our immediate community where required. i.e. patient transfer, technology for remote care.	 Partner  Advocate	Council to be a key partner in the Murrumbidgee Health and Knowledge Precinct (MHKP) to support delivery of the MHKP strategy.	Strategic Planning
		Advocate to and collaborate with State Government and key stakeholders for improved access to local health services that positively impact the mental and physical health and wellbeing of our community	Executive
Encourage people to adopt a healthy lifestyle and support preventative health initiatives	 Partner  Advocate	Partner with the key stakeholders, including Murrumbidgee Primary Health Network and Murrumbidgee Local Health District to promote health initiatives to the community.	Executive
Objective - First Nations culture Value and celebrate local First Nations culture and provide opportunities to grow that knowledge within the community.			
Support and acknowledge the importance of Wiradjuri/Wiradyuri and First Nations people, culture, and place in our community.	 Deliver  Partner  Advocate	Implement the Reconciliation Action Plan	Community Development
		Share stories within the community and build the knowledge of Wiradjuri/Wiradyuri and First Nations history	Cultural Services
		Develop projects and programs to celebrate and showcase Wiradjuri/Wiradyuri and First Nations Peoples culture and heritage	Wagga Wagga Art Gallery
		Present and promote access to Wiradjuri/Wiradyuri and First Nations language, culture and heritage	Museum of the Riverina
		Implement the Bomen Axe Quarry Plan of Management	Environment and Sustainability
		Implement the Declared Aboriginal Places of Significance - Management Plan	
Pursue the creation of a Wiradjuri/Wiradyuri First Nations keeping place.	 Partner  Advocate	Support advocacy for funding and opportunities to partner with state and federal government to establish a Wiradjuri/Wiradyuri First Nations Cultural Centre/Keeping Place.	Cultural Services

CSP strategy	Council's role	Principal activity	Service area
Objective - Reduce Homelessness Homelessness in Wagga Wagga is rare, brief, and not repeated because people have a safe home and the support to keep it.			
Advocate for our community to access crisis accommodation and build capacity to prevent and respond to homelessness.	 Advocate	Advocate to and collaborate with State Government and key stakeholders for improved access to local services	Community Development
Connect homeless people to access information and support systems.	 Partner	Collaborate with local services and organisations to connect vulnerable people with important information and support services.	Community Development
Objective - Sport and recreational opportunities Create opportunities and places for sport and recreation at all levels within the community			
Support participation in sport and recreation.	 Deliver  Partner	Promote initiatives that encourage and support community participation in a range of sports and recreational activities in the Wagga Wagga LGA	Recreation Assets
		Implement the Inland Water Safety Management Plan	
		Provide the community with safe, green spaces to play various sports, at all levels, all year round.	Sportsgrounds and Open Spaces
		Operate the Wagga Leisure brand to provide a safe, accessible and inclusive environment for customers to participate in structured or unstructured leisure and recreation programs	Wagga Leisure
Develop Wagga Wagga as a premier NSW sporting hub.	 Deliver  Partner	Develop and maintain sporting infrastructure with the capacity to attract large scale participation events and elite sporting events.	Recreation Assets
		Secure the hosting of large scale participation events	Wagga Leisure Recreation Assets
Champion elite-level sporting opportunities within our community focusing on female participation in non-traditional sports and expanding access to para-sport opportunities	 Partner  Advocate	Support the hosting of elite level events at Wagga Leisure facilities.	Wagga Leisure
		Secure elite sporting events that represent the diversity of sporting interests and participation	Recreation Assets

CSP strategy	Council's role	Principal activity	Service area
Objective - Vibrant and activated spaces and opportunities			
Create vibrant and activated spaces within our community			
Plan for and provide suitable open spaces within our community	 Deliver  Partner	Provide high-quality zoo, free flight aviary and open space areas that meet community needs and expectations.	Botanic Gardens, Zoo & Aviary
		Provide the community with well-maintained and managed reserves, parks and gardens that enable the pursuit of recreation, leisure and events.	Sportsgrounds and Open Spaces
		Provide the community with safe, well-maintained recreation spaces that support community recreational interests in the city and surrounding villages.	Recreation Assets
		Implement the Lake Albert Plan of Management 2025-2035	
		Implement the Jubilee Park Plan of Management following review	
		Implement the Willans Hill Park Plan of Management following review	
		Implement the Pomingalarna Park Plan of Management following review	
		Implement the Wollundry Lagoon Plan of Management following review	
		Implement the Generic Plan of Management for Open Spaces 2008 – 2013	
		Implement the Playground Strategy 2024 - 2044	
		Implement the Soccer Strategy following review	
		Implementation of Recreation Assets Asset Management Plan (AMP)	
		Implement the Active Travel Plan 2016	

CSP strategy	Council's role	Principal activity	Service area
Sound planning of spaces within our community to achieve vibrant, safe and activated places.	 Deliver Partner	Increase activation of public spaces by providing appropriate infrastructure, public spaces and community facilities to enable a wide variety of events and activities to be held by implementing the Recreation, Open Space and Community Strategy & Implementation Plan 2040 (ROSC).	Recreation Assets
		Develop masterplans to provide guidance on the long-term development and management of facilities, ensuring they meet the existing and evolving needs of the community.	
		Council's adopted plans are implemented to enable the delivery of recreation, cultural and economic development initiatives and services.	Strategic Planning
		Local Environmental Plan and Development Control Plan updates reflect the community's needs and expectations of a liveable and amenable city and surrounding villages.	
Activate the Central Business District (CBD).	 Deliver Partner	Develop the CBD Masterplan	Economic Development and Grants
		Revitalise the Wagga CBD to service a vibrant / growing and younger population to rival Metro living	
		Support the continuation and attraction of new events and festivals.	Visitor Economy and Events
Plan and deliver diverse, vibrant and inclusive events and festivals for residents and visitors.	 Deliver Partner	Implement the Events Strategy and Action Plan	Visitor Economy and Events



Plant Room: No



Growing



Wagga Wagga is a progressive regional city with a strong economic future for our local government area and wider region. Wagga Wagga is the Southern Regional Capital of NSW.



What's important to our community from our CSP

- 2.1** Wagga Wagga has a well supported, collaborative and growing business sector that is underpinned by innovation.
- 2.2** Wagga Wagga is a leading regional destination and a regional service hub for surrounding communities.
- 2.3** Wagga Wagga has a strong workforce with the capability and capacity to meet future needs.
- 2.4** Wagga Wagga is a regional capital for education excellence with a diverse range of offerings.
- 2.5** Wagga Wagga has a real focus on enabling infrastructure to catalyse and underpin growth.
- 2.6** Increase housing supply and diversity to meet the needs of our community.
- 2.7** Wagga Wagga is a connected community through both transport infrastructure and telecommunications connections.
- 2.8** Wagga Wagga is leading the way in agriculture and agribusiness innovation.



Relevant strategies and plans

- Wagga Wagga Integrated Transport Strategy
- Destination Management Plan 2025 – 2034
- Regional Drought Resilience Plan
- Wagga Wagga Health and Knowledge Precinct Master Plan 2019
- Local Infrastructure Contributions Plan
- Stormwater & Sewer Development Servicing Plans
- Stormwater Network Asset Management Plan
- Sewer Asset Management Plan
- Transport Assets Management Plan



Assets we manage

- Airport
- Livestock Marketing Centre
- Special Activation Precinct
- 1240km of sealed roads
- 1080km of unsealed roads
- 339km of footpaths & cycleways
- 94 bridges
- 21km of levee banks
- 721 km of sewer mains & 482km of stormwater pipes
- 50 pump stations & 8 treatment plants
- 2 owned and 11 licenced quarries

CSP strategy	Council's role	Principal activity	Service area
Objective - A growing business sector Wagga Wagga has a well supported, collaborative and growing business sector that is underpinned by innovation.			
Develop Wagga Wagga as an attractive place to invest, establish and operate a business.	 Deliver  Partner  Advocate	Attract 20 new food production / circular economy / traditional and high tech manufacturing businesses to locate in the Bomen Special Activation Precinct Engage and collaborate with the local business community on economic development priorities, actions and relevant issues	Economic Development and Grants
Support existing businesses to grow, expand and remain viable through activation, innovation and collaboration.	 Partner	Support the business skills of local business owners	
		Deliver Economic Development Grant Scheme through Council Grants.	
		Continue Memorandum of Understanding with Wagga Business Chamber	
		Advocate to State Government for policies to incentivise the attraction of innovative businesses to the SAP.	
Objective - Thriving visitor economy Wagga Wagga is a leading regional destination and a regional service hub for surrounding communities.			
Enhance Wagga Wagga as a leading regional destination to foster the growth of a robust visitor economy.	 Deliver  Partner  Advocate	Implement the Wagga Wagga Destination Management Plan 2025 - 2034	Visitor Economy and Events
Objective - Workforce and labour supply Wagga Wagga has a strong workforce with the capability and capacity to meet future needs.			
Grow and retain a local workforce to meet the labour requirements for our city.	 Partner  Advocate	Host business roundtable strategic presentation on labour force and skills	Economic Development and Grants
		Create long term career pathways through partnerships with education providers	
Facilitate the provision of early childhood education and care to enable greater workforce participation.	 Partner  Advocate	Advocate for improved remuneration for early childhood teachers and educators.	
		Support the establishment of early childhood education and care of centres through planning	

CSP strategy	Council's role	Principal activity	Service area
Objective - Education and skills			
Wagga Wagga is a regional capital for education excellence with a diverse range of offerings.			
Enhance education and skill development offerings within our Local Government Area.	 Partner  Advocate	Promote the expansion of education and training opportunities in our region to support our future workforce needs.	Economic Development and Grants
		Facilitate conversations and connections for organisations to enable changes in education and training to meet workforce needs	
Support existing local education providers including TAFE, universities, schools and private providers.	 Partner  Advocate	Partner with education providers to attract local students through financial support for scholarships.	
		Engage to understand challenges of local education providers and provide advice and planning solutions.	
Actively attract new education providers to our city to meet any current and future education and training gaps.	 Partner  Advocate	Lobby and assist planning for a new public high school in the Northern Growth Area	
Objective - Enabling infrastructure			
Wagga Wagga has a real focus on enabling infrastructure to catalyse and underpin growth.			
Provide essential infrastructure, including sewer, roads, key housing, enabling infrastructure to support growth.	 Deliver	Manage, operate and maintain the Council's sewer and stormwater assets.	Sewer & Stormwater Operations
		Implement Stormwater Network Asset Management Plan	
		Implement Sewer Asset Management Plan	
		Deliver Capital works program for sewer and stormwater	
		Manage infrastructure contributions plans, agreements and assessments to ensure they are current and respond to development in Wagga Wagga	Strategic Planning
		Develop and deliver a capital works program aligned to local, regional and state priorities	Civil Operations
		Implement asset management plan for transport assets	
		Improve the safety, quality and amenity of local roads through increased road reconstruction, resurfacing and line marking programs	
Partner with water and energy suppliers to facilitate the delivery of key infrastructure	 Partner	Liaise, review and approve design and final works on major projects constructed by external contractors and agencies.	City Engineering
Deliver critical regional transport facilities. i.e. Airport Terminal, train routes.	 Deliver  Partner  Advocate	Provide high quality airport facilities and services to meet the needs of the community	Airport
		Continue to support and protect ongoing access to air travel in our region	

CSP strategy	Council's role	Principal activity	Service area
Deliver critical community infrastructure to facilitate growth and attract business.	 Deliver  Partner  Advocate	Develop business cases to support funding applications for priority infrastructure projects.	Economic Development and Grants
Explore feasibility of a bypass for the city.	 Deliver  Partner  Advocate	Work in collaboration with Transport for NSW to finish and publish the feasibility study of a bypass for the city.	
		Develop and publish a business case that identifies the feasibility of alternative transport routes.	
Objective - Increase housing supply and diversity Increase housing supply and diversity to meet the needs of our community.			
Implement initiatives to deliver an increase in housing supply and diversity of housing options to meet the needs of our community.	 Deliver  Partner  Advocate	Implement the Local Housing Strategy to provide clear information to the community, industry and Council on where future growth will be provided in Wagga Wagga and surrounds to 2041	Strategic Planning
Facilitate housing supply and new products to better satisfy changing community needs through new concepts.	 Deliver  Partner  Advocate	Collaborate and advocate for urban renewal opportunities with Government including social and affordable housing options.	
		Investigate and develop innovative housing concepts and initiatives to support an increase in housing supply and broaden the diversity of housing options that meet the needs of our community	
Objective - A connected community Increase housing supply and diversity to meet the needs of our community.			
Support and advocate for improved public transport. i.e. expanded offerings, capped and or free public transport fares where relevant.	 Advocate	Advocate for reduced public transport costs including free local public bus transport and capped regional train fares (similar to Victoria).	Economic Development and Grants
		Lobby for increased peak-time rail and coach services connecting Wagga to Sydney and Albury V-Line services	
		Advocate for public transport routes that are fast, efficient, on-demand and meet community movement needs throughout the city.	
		Revise and implement the Wagga Integrated Transport Strategy.	Strategic Planning
Promote and support the use of technology to drive innovation and connection in our community.	 Advocate	Advocate for improved mobile phone reception across the Wagga Wagga Local Government Area.	Executive
	 Deliver  Partner  Advocate	Explore the inclusion of best practice smart technologies when designing precincts.	Strategic Planning

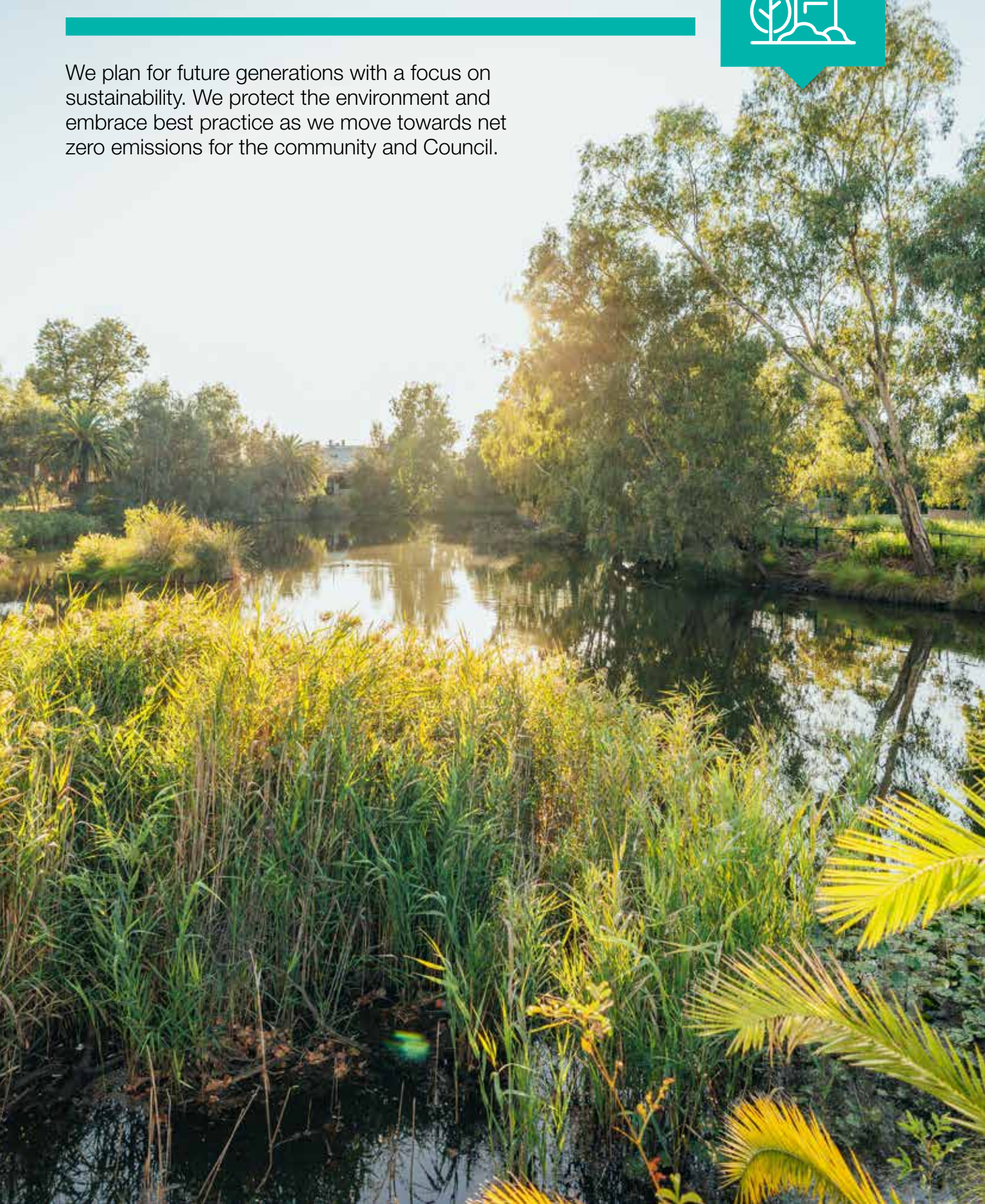
CSP strategy	Council's role	Principal activity	Service area
Objective - Agriculture and agribusiness focus Wagga Wagga is leading the way in agriculture and agribusiness innovation.			
Support and promote agriculture and agribusiness within the region.	 Deliver  Advocate	Promote and grow the agribusiness sector in our region through the provision of high-quality Livestock Marketing Centre facilities and services	LMC
		Advocate for the development of a High-Tech cluster in SAP supported by TAFE and the University sector.	Economic Development and Grants
Protect high quality agricultural land	 Deliver  Partner  Advocate	Develop and implement a rural lands strategy	Strategic Planning



Sustainable



We plan for future generations with a focus on sustainability. We protect the environment and embrace best practice as we move towards net zero emissions for the community and Council.



What's important to our community from our CSP

3.1 Protect and manage biodiversity within our community

3.2 Wagga Wagga is a leader in circular economy and committed to reducing the impacts of waste and pollution.

3.3 Wagga Wagga is resilient to natural hazards and acting on climate change

3.4 Environment and sustainability are part of building and developing our community.



Relevant strategies and plans

- Wagga Wagga Local Emergency Management Plan June 2015
- Wagga Wagga Flood Plan
- Local Environment Plan
- Development Control Plan
- Biodiversity Strategy: Maldhangilantha 2020-2030
- Urban Cooling Strategy 2022 – 2052
- Arboreal Mammal Management Plan 2023 – 2033
- Corporate Net Zero 2040 Strategy
- Community Net Zero Emissions 2050 Roadmap
- Waste & Circular Economy Strategy



Assets we manage

- Local Emergency Management Centre
- Marrambidya Wetland
- Birramal Conservation Area
- Wollundry Lagoon
- 563km of high conservation roadside
- Gregadoo Waste Management Centre

CSP strategy	Council's role	Principal activity	Service area
Objective - Protect and manage biodiversity			
Protect and manage biodiversity within our community			
Manage the biodiversity of our natural landscapes and provide education to support the conservation of our environment for future generations.	 Deliver Partner	Sewerage treatment plants are operated within legislative requirements.	Sewer & Stormwater Operations
		Increase awareness and address a wide range of key threatening processes impacting local biodiversity through the implementation of the Biodiversity Strategy Maldhangilanha 2020-2030.	Environment & Sustainability
		Protect, enhance and increase targeted arboreal habitat through implementing the Arboreal Mammal Management Plan 2023 – 2033	
		Ensure Marrambidya Wetland is a sustainable wildlife habitat that enables education and recreational experiences through implementing the Marrambidya Wetland Plan of Management.	
		Protect and enhance roadside vegetation areas into the future by implementing the Roadside Vegetation Management Plan	
		Facilitate community education programs and conservation initiatives	
		Deliver environment inspection and monitoring programs to enhance public safety, manage risks and ensure compliance with relevant legislation	Regulatory and City Compliance
Objective - Circular economy			
Wagga Wagga is a leader in circular economy and committed to reducing the impacts of waste and pollution.			
Promote and support opportunities to develop the circular economy, specifically within our Special Activation Precinct (SAP) and the Gregadoo Waste Management Centre.	 Deliver Partner	Development of a Circular Economy Waste Strategy which identifies key infrastructure to support resource recovery	Gregadoo Waste Management Centre
		Implement recommendations from circular economy strategy	
		Liaise with existing businesses and identify and attract new businesses to deliver on the SAP objectives	Economic Development and Grants
		Work with Government to finalise and implement the Circular Economy Plan for the SAP	
Embrace new technologies to support a circular economy.	 Deliver Partner	Embrace new technology and process improvements to support a circular economy that works towards meeting NSW EPA targets	Gregadoo Waste Management Centre

CSP strategy	Council's role	Principal activity	Service area
Objective - Climate action			
Wagga Wagga is resilient to natural hazards and acting on climate change			
Support the community to prepare for and recover from the impacts of natural hazards and climate change.	 Deliver  Partner	Provide responsive, effective emergency management and emergency prevention services	Emergency Management
		Update the local emergency management plan in partnership with emergency service agencies and key stakeholders	
		Develop the local recovery management plans in partnership with NSW Reconstruction Authority	
		Facilitate the Floodplain Risk Management Advisory Committee	
Embrace sound planning and development to reduce the impacts of natural hazards and climate change.	 Deliver  Partner	Strengthen resilience to natural hazards by targeting growth in areas free from natural hazards and adapting planning controls to reflect ongoing changes to environmental conditions.	Strategic Planning
Support actions to actively reduce greenhouse gas emissions driving climate change.	 Deliver  Partner	Progress towards reducing council's corporate emissions by implementing the Corporate Net Zero 2040 Strategy	Environment & Sustainability
		Support and empower our community to reduce community emissions by implementing the Community Net Zero Emissions 2050 Roadmap	
Objective - Sustainable built environment			
Environment and sustainability are part of building and developing our community.			
Balance the built and natural environment in planning decisions.	 Deliver  Partner	Assess and determine development against relevant state and local policies and their objectives to ensure consistent quality land use outcomes for the natural and built environment	Development Assessment and Building Certification
		Council plans and strategies are evidence-based and utilise community consultation to develop a pathway forward for the use and consumption of land within the local government area	Strategic Planning
Identify sustainable practices and materials when planning the built environment.	 Deliver  Partner	Support the community to adopt sustainable building practices through promotion of initiatives.	Strategic Planning
Adopt cooling mechanisms for the city in terms of planning, infrastructure design, increasing urban canopy and green spaces.	 Deliver  Partner	Increase community health, well-being and resilience through planning more sustainable future developments and adapting our existing areas wherever possible through the Urban Cooling Strategy.	Environment & Sustainability
		Enhance the amenity of the streetscape and achieve an expanded and sustainable tree canopy and well-designed built environment and natural shade for our community	Tree Planning and Management

Regional leadership



Wagga Wagga is a regional leader. We lead by example and set the standard for innovation, collaboration and resilience driving progress. Our approach is underpinned by good governance and planning.



School engagement session at
the Civic Centre - May 2024

What's important to our community from our CSP

- 4.1** Wagga Wagga is a regional leader delivering improved outcomes for our community.
- 4.2** Council promotes two-way information gathering with our community.
- 4.3** Council has clear plans for the future of Wagga Wagga.
- 4.4** Wagga Wagga promotes innovation through the use of technology.
- 4.5** Corporate governance that delivers transparency and accountability and supports efficient and effective service delivery.



Relevant strategies and plans

- Community Strategic Plan
- Delivery Program and Operational Plan
- Long Term Financial Plan
- Workforce Management Strategy
- Asset Management Strategy
- Buildings Asset Management Plan
- Fleet long term financial plan
- Information Communication Technology Strategy
- Cemetery Master Plan
- Community Engagement Strategy
- Advocacy Plan
- Risk Management Framework
- Project Governance Framework
- Fraud & Corruption Control Framework
- Disaster Recovery Plan
- Business Continuity Plan
- Information Management Plan 2025



Assets we manage

- 299 buildings including:
 - 105 sheds
 - 53 amenity blocks
 - 31 community halls and facilities
 - 16 emergency services
 - 12 industrial
 - 11 office / administration
- 188 fleet assets
- 577 plant & equipment assets
- Lawn Cemetery & Crematorium
- Monumental cemetery
- 4 rural cemeteries

Strategic focus area:
Regional Leadership

CSP strategy	Council's role	Principal activity	Service area
Objective - Ethical leadership Wagga Wagga is a regional leader delivering improved outcomes for our community.			
Provide strategic direction and leadership for our region to deliver key community priorities.	 Deliver  Partner  Advocate	Strengthen local, regional, state and national partnerships through collaboration, consultation, advocacy and knowledge exchange to facilitate improved decision making and outcomes for the community	Executive
Deliver accountable and transparent leadership.	 Deliver	Develop, implement and facilitate Council's governance and compliance frameworks to maintain our integrity, high ethical standards and organisational values.	Corporate Governance, Performance and Councillor Support
		Council provides the Audit, Risk and Improvement Committee with the necessary information and resources for it to perform its advisory and assurance role.	Internal Audit
Objective - Engaged community Council promotes two-way information gathering with our community.			
Provide real opportunities for our community to engage.	 Deliver  Partner	Provide opportunities for engagement for all members of our community so that issues and concerns are consistently understood and considered.	Communications & Engagement
Deliver timely, clear and accessible sharing of information with our community	 Deliver	Provide inclusive and accessible communications to relevant communities and stakeholders about Council activities, services, policies and plans through media liaison and external and internal publications and platforms.	
Establish partnerships and relationships with community and foster opportunities for collaboration and action.	 Deliver  Partner	Implement the Community Engagement Strategy to ensure the community is consulted and involved in the development of Council's plans, policies, programs and activities.	



CSP strategy	Council's role	Principal activity	Service area
Objective - Vision for the future Council has clear plans for the future of Wagga Wagga.			
Adopt a sound approach to strategic planning to ensure that we are preparing for future growth requirements of the city.	 Deliver  Partner	Use our adopted plans and strategies to plan for the future growth of Wagga Wagga and its surrounding villages.	Strategic Planning
		Develop Village Plans for Wagga Wagga's surrounding villages.	Corporate Governance, Performance and Councillor Support
		Provide technical engineering expertise in the development of Council Plans and Strategies	City Engineering
		Deliver high-quality, efficient and effective engineering design services, surveying and environmental management services to internal departments within Council	
		Assess and determine development against Council's engineering standards and planning controls to ensure engineering compliance for developer created assets	
		Deliver traffic and transport management services and support to provide a safe and efficient traffic and transport network for our community	
		Implement the Transport for NSW Wagga Wagga Transport Plan	
Plan for a strong financial future for our community.	 Deliver  Partner  Advocate	Maintain and support a reliable financial management, accounting and reporting environment aligned to service and project frameworks to enable authoritative and prompt financial decisions to be made.	Chief Financial Office
		Apply probity standards and governance process to Councils procurement and contracts management framework ensuring compliance with legislative requirements and organisational values	
		Develop Asset Management Plans to document maintenance, renewal and upgrade requirements in line with community service levels	
		Identify and seek external funding to support the delivery of Council priorities	Economic Development and Grants
		Objective - Technology adoption Wagga Wagga promotes innovation through the use of technology.	
Embrace technology to deliver efficiencies and innovation for our community.	 Deliver  Partner	Deliver innovative and reliable technology solutions that support staff, enhance productivity and safeguard data integrity.	Information Communication and Technology Services
		Maintain a high level of information security and privacy.	
		Provide strategic guidance and support to ensure access to digital services.	

CSP strategy	Council's role	Principal activity	Service area
Objective - Good governance Corporate governance that delivers transparency and accountability and supports efficient and effective service delivery.			
Provide professional, innovative, accessible and efficient services	 Deliver	Support the community with simple and convenient ways to access Council through the delivery of high - quality customer service and information.	Customer Service
		Deliver high quality and informative customer service through the provision of clear, accessible and relevant information regarding Development and Building requirements to the community	Development Assessment and Building Certification
		Internal Audit adds value and improves Council's operations by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.	Internal Audit
		Mature Council's risk management framework to support informed decision-making, the achievement of Councils strategic objectives and the reliable delivery of Council services.	Corporate Governance, Performance and Councillor Support
		Ensure the long-term priorities and aspirations of our community are captured in the Council's Integrated Planning & Reporting (IP&R) documents and that the IP&R documents inform Councils policy development, decision-making, program delivery, performance monitoring and reporting.	
		Develop, implement and facilitate the Project Governance Framework to ensure Council makes robust investment decisions, projects are delivered efficiently and effectively and the benefits to the community are realised.	
		Build a culture of continuous improvement to optimise performance, refine process and manage change.	
		Delivery of a digitised, automated, and fully integrated records management service that ensures compliance with all legislation while simplifying processes for staff.	Information Management
		Provide effective management and oversight of Council's property portfolio including supporting operational teams in delivery of projects requiring land acquisition.	Land & Property
		Implement actions within the Workforce Resourcing Strategy 2025-2029	People & Culture
		Ensure a safe healthy and supportive work environment for all employees, contractors and visitors.	WHS
		Deliver a modern cemetery and crematorium service that achieves industry standards, legislative requirements and meets community expectations.	Cemetery & Crematorium

CSP strategy	Council's role	Principal activity	Service area
Provide professional, innovative, accessible and efficient services	 Deliver	Manage and maintain Council's fleet, stores, plant and equipment to ensure the continued physical delivery of community priorities.	Plant, Fleet & Buildings
		Manage and maintain Council's buildings to ensure the continued physical delivery of community priorities by implementing the Buildings Asset Management Plan.	



Projects

A project is a temporary endeavour undertaken to create a unique product, service or result that aligns to Council's strategic objectives and plans.

Projects include the development of new or renewed capital assets or operational improvements that enhance efficiency and/or effectiveness of a service. Capital projects may be one-off or recurrent programs that receive funding on an annual basis. A project can be funded from several sources including capital, maintenance, or operational funds from Council or external sources such as government grants or a combination of these.

Section three contains service statements which list the projects that each service will undertake during the delivery program. Council prioritises, evaluates and manages projects through a Project Governance Framework and methodology.

Project Governance

Council's project governance framework utilises a two-stage approval process to prioritise and evaluate new projects. This process is based on the NSW Office of Local Government's Capital Expenditure Guidelines and the Infrastructure Australia Guide to Multi Criteria Analysis. Once

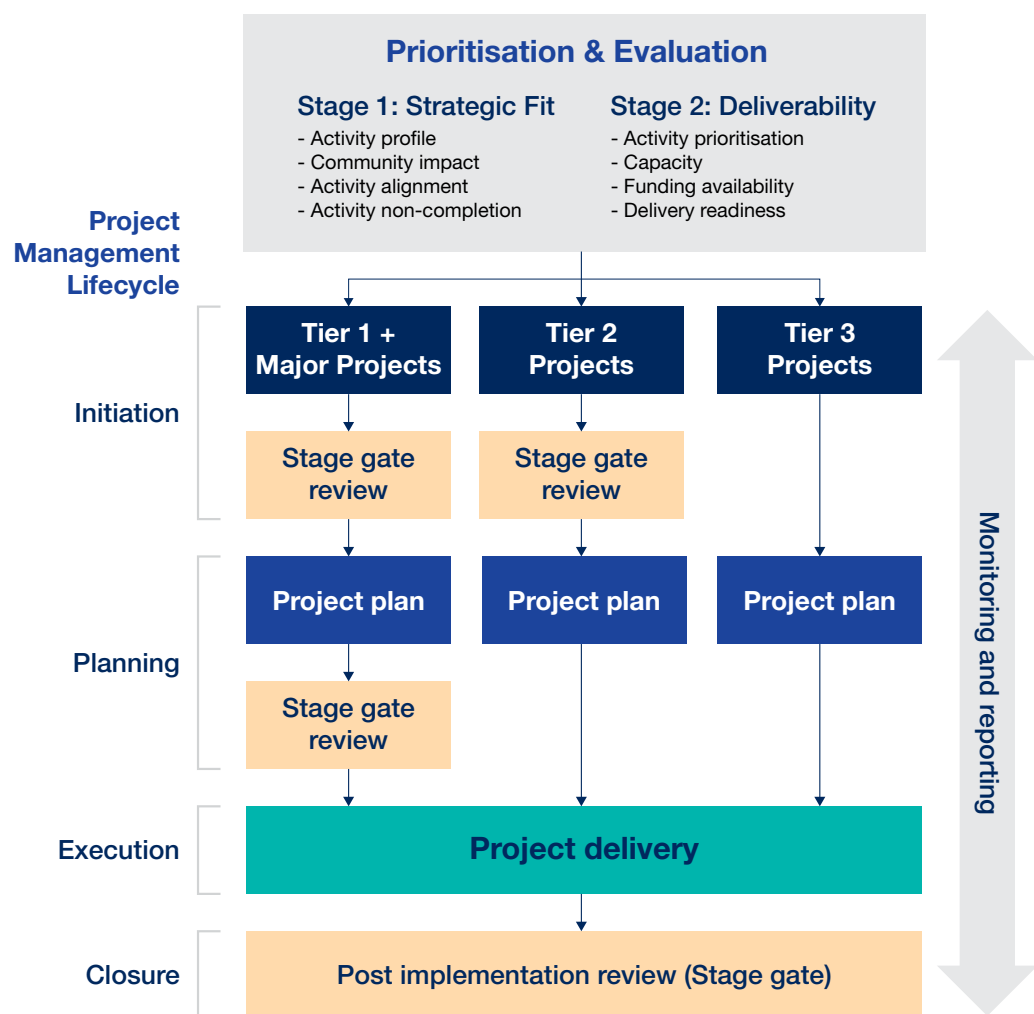


Figure 1: Council's project governance framework.

approved, projects are monitored through stage gate reviews and regularly reported to Council's Executive, the Audit Risk and Improvement Committee, Councillors, and the community. Governance processes throughout the project management lifecycle are depicted in Figure 1.

Major Capital Projects

The following large-scale projects are scheduled to be delivered during the four-year Delivery Program 2025-26 to 2028-29.

Project	Estimated Year(s) of construction	Estimated Total Cost
Sewer Upgrades – Northern Growth Area	2024/25 – 2026/27	\$28.3M
Southern Growth Area – Plumpton Road	2024/25 – 2026/27	\$62.1M
Gregadoo Corridor works	2024/25 – 2027/28	\$3.7M
Levee Bank System Upgrades	2017/18 - 2026/27	\$23.3M
GWMC – Domestic Precinct	2028/29	\$7.7M
GWMC – Waste Cell Construction	2028/29	\$6.4M
Lake Albert Water Sports and Event Precinct	2024/25 – 2026/27	\$9.0M
Northern Sporting Precinct	2020/21 - 2029/30	\$6.6M
Oasis Energy Efficiency Upgrade	2024/25 – 2026/27	\$8.4M
Active Travel Plan Stage 1	2024/25 – 2025/26	\$4.6M



Resourcing our delivery program

To support the Community Strategic Plan effectively, councils are required to develop resourcing strategies.

Council's resourcing strategies consist of three key components:

- Asset Management Strategy and Plans
- Workforce Resourcing Strategy
- Long Term Financial Plan

These strategies outline the finances, assets and workforce required by Council to deliver on our commitments over the next 10+ years as outlined in the Community Strategic Plan, Delivery Program and Operational Plan.

The workforce management strategy and other related plans are principal activities within the four-year Delivery Program. The timing of these plans and strategies are contained in service statements in section three. Progress on each of these strategies, plans and operational actions will be reported in Council's six-monthly operational performance report and annual report.

Asset Management Strategy and Plans

Council's asset management goal is to cost-effectively meet the defined level of service for present and future consumers. The benefits of these assets must exceed the associated costs for use by present and future generations.

The Asset Management Strategy and Plans cover a 10-year period. Asset Management Plans identify the critical assets under Council's responsibility and provide long-term projections of asset maintenance, renewal and replacement costs, risk management strategies and what Council needs to do to improve Council's asset management. Council's asset management framework consists of the following documents:

- Asset Management Strategy
- Transport Asset Management Plan 2025 - 2029
- Building Asset Management Plan 2025 - 2029
- Recreation Asset Management Plan 2025 - 2029
- Sewer Asset Management Plan 2025 - 2029
- Stormwater Network Asset Management Plan 2025 - 2029

Workforce Management Strategy

The Workforce Management Strategy covers a 4-year period and is the guiding document for our People and Culture and Work, Health and Safety team. It helps ensure there is the right staffing to handle the changes and challenges Council will face to meet the current and future service and operational needs of the Wagga Wagga LGA. The Workforce Management Strategy contains six priorities to support our people to achieve the strategy to provide professional, innovative, accessible and efficient services. Our six priorities are to:

1. Transform Council into a Learning Organisation by investing in the development and wellbeing of our people.
2. Implement a continuous improvement approach to workforce planning and development.
3. Facilitate a culture that empowers our people to demonstrate positive leadership.
4. Establish an engaged, diverse and inclusive workforce that is connected to the vision and purpose of Council to deliver services to the community.
5. Develop and implement strategies and plans to strengthen our values-based organisational culture services to the community.
6. Ensure the safety, health and wellbeing of our people.

The workforce management strategy is supported by other Council plans, including:

- All Abilities Inclusion Action Plan
- Corporate Compliance Program
- Corporate Training Plan
- Child Safe Action Plan
- Equal Employment Opportunity (EEO) Management Plan
- First Nations People Employment & Retention Strategy
- Health & Wellbeing Strategy
- Reconciliation Action Plan

Long-Term Financial Plan

The Long-Term Financial Plan covers a 10-year period and outlines the financial implications of delivering on Council's responsibilities contained in the CSP. The purpose of the plan is to ensure that Council is a financially viable, adequately funded, and sustainable organisation to meet community expectations of service levels. Financial sustainability is one of the key issues facing local government, due to several contributing factors, including growing demands for community services and facilities and their ongoing operational costs, constrained revenue growth and ageing infrastructure. The objectives of Council's Long Term Financial Plan are:

- to provide a forecast financial position over 10 years to ensure that Council remains financially sustainable
- to support implementation of the Community Strategic Plan (CSP)
- to identify and highlight future challenges, issues and financial trends to ensure that they are considered and addressed
- to ensure legislative compliance.

The Long-Term Financial Plan is formulated using several estimates and assumptions, to project the future revenue and expenditure required of Council to deliver services, projects and programs expected by the community for the next ten years. In doing so, it addresses the issues that impact on Council's ability to fund its services and capital works whilst remaining financially sustainable.

The proposed budget for 2025/26 is a balanced budget with the majority of the years for the LTFP projecting deficits (excluding 2027/28 and 2030/31 which are showing surpluses) for the 10-year rolling plan.

The projected deficit positions for the plan highlight the significant challenges that Council has been facing with revenue restrictions and rising costs, which has resulted in the requirement to increase the use of borrowings to fund projects with further loan repayments included over the life of the plan.

The Long-Term Financial Plan is reviewed during the year and changes adopted via the Monthly Financial Performance Report that is presented to Council. This report monitors and assesses Council's performance against budget each month. If there are any changes to the budget as a result of this process they are reported to Council and adjusted in the Long-Term Financial Plan.

Estimated budget position for 2025/26 – 2028/29 delivery program

Council is committed to operating in a financially sustainable manner, to ensure that its community and other stakeholders can rely upon the ongoing provision of a diverse range of high-quality community services, facilities and infrastructure.

Council plans to maintain its financial position and performance, to ensure resilience and a capacity to adapt and respond to arising community needs in a measured and equitable manner.

The six key principles employed in Council's financial planning process are:

- Financial sustainability
 - Balanced budgets
 - Maintain unrestricted cash and investments
- Prudent financial investment
- Effective utilisation of funding sources to fund capital works
- Maintain tight control over expenditure and staff numbers, while still maintaining best value services, facilities and infrastructure
- Maintain/move towards above benchmark results against key performance indicators
- Narrow the Infrastructure funding gap

The following table displays Council's net budget position for the delivery program from 2025/26 to 2028/29. Further details on operating expenditure and capital works for each service area are contained in section three of this report.



	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Revenue from Continuing Operations				
Rates & Annual Charges	(87,770,975)	(90,992,793)	(94,064,985)	(97,244,371)
User Charges & Fees	(36,430,787)	(37,550,513)	(38,668,034)	(39,807,701)
Other Revenues	(3,708,908)	(4,857,966)	(5,877,233)	(5,933,016)
Grants & Contributions provided for Operating Purposes	(15,211,543)	(15,473,168)	(15,951,840)	(16,317,209)
Grants & Contributions provided for Capital Purposes	(55,259,649)	(59,725,708)	(15,742,449)	(18,683,128)
Interest & Investment Revenue	(8,513,832)	(10,119,273)	(12,240,411)	(13,285,427)
Other Income	(1,727,957)	(1,723,346)	(1,675,029)	(1,690,374)
Revenue from Continuing Operations	(208,623,651)	(220,442,767)	(184,219,981)	(192,961,225)
Expenses from Continuing Operations				
Employee Benefits & On-Costs	62,134,154	66,002,585	69,007,981	72,184,597
Materials & Services	45,965,090	46,686,068	47,501,266	48,174,582
Borrowing Costs	2,677,749	2,906,175	3,075,719	3,324,915
Depreciation & Amortisation	50,925,213	51,971,515	52,275,270	52,383,516
Other Expenses	2,148,317	2,201,331	2,255,910	2,312,084
Expenses from Continuing Operations	163,850,523	169,767,674	174,116,146	178,379,695
Net Operating (Profit)/Loss	(44,773,128)	(50,675,093)	(10,103,836)	(14,581,530)
Net Operating Result before Grants and Contributions provided for Capital Purposes	10,486,521	9,050,615	5,638,614	4,101,598
Capital and Reserve Movements				
Capital Expenditure - One Off Confirmed	75,462,056	0	0	0
Capital Expenditure - Recurrent	26,147,587	26,173,711	28,526,886	30,476,159
Capital Expenditure - Pending Projects	11,638,307	84,170,199	29,019,040	22,686,128
Loan Repayments	6,224,419	6,755,674	6,093,922	7,040,991
New Loan Borrowings	(8,936,775)	(8,237,587)	(9,993,019)	0
Proceeds from Sale of Assets	(1,427,375)	(1,197,635)	(1,438,500)	(1,658,875)
Net Movements to/(from) Reserves	(13,409,878)	(4,403,289)	10,044,974	8,744,217
Total Capital and Reserve Movements	95,698,341	103,261,073	62,253,304	67,288,620
Net Result after Depreciation	50,925,213	52,585,980	52,149,468	52,707,090
Add back Depreciation Expense (non-cash)	50,925,213	51,971,515	52,275,270	52,383,516
Cash Budget (Surplus)/Deficit	(0)	614,465	(125,802)	323,574

Risk Management

The Wagga Wagga City Council Risk Management Framework (RMF) is consistent with Risk Management – Guidelines AS ISO 31000:2018 and the Guidelines for Risk Management and Internal Audit for Local Government in NSW. The RMF assists in managing risks effectively by providing a systematic, comprehensive approach to risk management that integrates risk into the strategy, governance, and decision making of Council.

Council manages two levels of risk across the organisation – strategic and operational (including work, health and safety). Strategic risks have the potential to affect the achievement of objectives in the Community Strategic Plan, Wagga Wagga 2050. Strategic risks are often matters outside Council's immediate control. The current strategic risks include:

1. Reduction in external government funding
2. Externally imposed organisational change
3. Changes in legislation or regulation impacting operations
4. Rate capping / cost shifting by state/federal government
5. Technological advancements
6. Increased frequency and severity of natural disasters
7. Changes in LGA demographics
8. Changes in state government land use planning requirements

The benefits of risk management are the creation and protection of value, improved performance and innovation. The effective management of risk contributes to the achievement of the objectives of the Community Strategic Plan.

Improving our service delivery

Wagga Wagga City Council strives to provide the best possible value for money to the community in the services it delivers. To achieve this, we continually assess and improve the way we do business to ensure our services are:

- Appropriate to meet community expectations.
- Effective and efficient.

Council continually improves our service delivery through:

- Service Planning and Business Improvement
- Performance Reporting
- Service Review Program

Service Planning and Business Improvement

Council has identified 36 service areas that are responsible for providing services to the community and internal support. These services are represented in the organisation structure on page 32.

Service plans are developed for the four-year delivery program to support the efficient and effective delivery of services. The plans detail demand for the service, service actions, levels and output measures, plans and strategies and capital and operational projects.

Service planning is a key input to the development of Council's Long Term Financial Plan, business improvement and performance reporting. The business improvement framework aims to achieve sustainable performance across all levels of Council and will outline our approach to service reviews, change management and continuous improvement.

Performance Reporting

Council regularly monitors and reports its performance under the Integrated Planning and Reporting framework. A summary of the measures and reporting for each of these plans is provided in the table.

Plan	Measure	Report
Community Strategic Plan	Community indicators measure the success of the strategic focus area in the Community Strategic Plan and provide indicators of the wellbeing of our city and community.	State of the City (four yearly)
Delivery Program and Operational Plan	Delivery measures report the high-level impact of our service delivery on our city and community by reporting against the principal activities detailed in the Delivery Program.	6-monthly operational performance report and annual report
	Service output measures report on the performance and impact of our projects, plans and services.	
Resourcing Strategy	Each document of the resourcing strategy is a principal activity for the implementing service area and reported as a delivery measure.	

Service Review Program

A service review is a strategic approach to understanding how Council provides its services. It considers the costs, quality and efficiency of a Council service and assesses whether the current mode of delivery is appropriate. The goal of a service review is to achieve a long-term sustainable service provision in the most efficient manner. Service reviews challenge the way we do business.

Service reviews are a vital process that Council uses to ensure that service areas meet community expectations. It is essential that we understand the expectations of customers and other stakeholders about the service or activity under review.

The Community Engagement Strategy guides how we engage the community. Each service review includes a consultation plan, detailing how the community will be engaged during the review process.

The Service Review program follows the Australian Centre of Excellence for Local Government (ACELG) Service Delivery Review Process and is aligned to the Australian Business Excellence Framework (ABEF).

Council is continually improving how available resourcing (people, assets, and finances) are being utilised and redirecting savings to new or improved services.

Council will complement our internal capability with the use of consultants where technical expertise in a field is required.

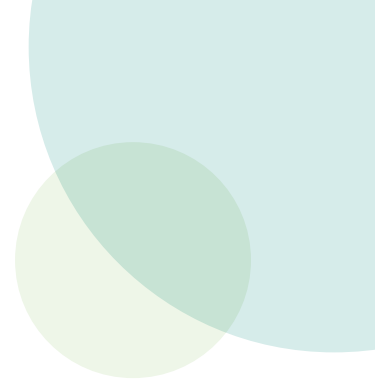
Council's four-year service review program is outlined below. Progress will be reported in Annual Reports.

Service	2025-26	2026-27	2027-28	2028-29
Contributions	✓			
Cemetery & Crematorium		✓		
Customer Service		✓		
Livestock Marketing Centre			✓	
Wagga Wagga Civic Theatre				✓





Section 3: Operational Plan



This section is Council's operational plan and is updated annually. It summarises our 2025/26 budget, revenue policy and provides detailed information on our services through service statements.

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Annual budget and statement of revenue position

This section of the operational plan provides information on Council's annual budget and the statement of revenue policy required under the Integrated Planning and Reporting Guidelines. The statement of revenue policy includes Council's estimate of income and expenditure, fees and charges and borrowings.

Detailed Budget for 2025-26 Operational Plan

A detailed budget for the actions to be undertaken during the year of the operational plan is enclosed in this section within the service statements for each of Council's Service Areas. The budgets presented in service statements include the operational and capital expenditure to deliver the projects, activities and actions detailed in each service statement.

Estimate of Council's Income and Expenditure

The following table details Council's estimate income and expenditure for the 2025-26.

	Budget 2025/26
Revenue From Continuing Operations	
Rates & Annual Charges	(87,770,975)
User Charges & Fees	(36,430,787)
Other Revenues and Other Income	(5,436,865)
Grants & Contributions provided for Operating Purposes	(15,211,543)
Grants & Contributions provided for Capital Purposes	(55,259,649)
Interest & Investment Revenue	(8,513,832)
Revenue From Continuing Operations	(208,623,651)
Expenses From Continuing Operations	
Employee Benefits & On-Costs	62,134,154
Materials & Services	45,965,090
Borrowing Costs	2,677,749
Depreciation & Amortisation	50,925,213
Other Expenses	2,148,317
Expenses From Continuing Operations	163,850,523
Net Operating (Profit)/Loss	(44,773,128)
Net Operating Result before Grants and Contributions provided for Capital Purposes	
	10,486,521
Capital and Reserve Movements	
Capital Expenditure - One Off Confirmed	75,462,056
Capital Expenditure - Recurrent	26,147,587
Capital Expenditure - Pending Projects	11,638,307
Loan Repayments	6,224,419

New Loan Borrowings	(8,936,775)
Proceeds from Sale of Assets	(1,427,375)
Net Movements to/(from) Reserves	(13,409,878)
Total Capital and Reserve Movements	95,698,341
Net Result after Depreciation	50,925,213
Add back Depreciation Expense (non-cash)	50,925,213
Cash Budget (Surplus)/Deficit	(0)

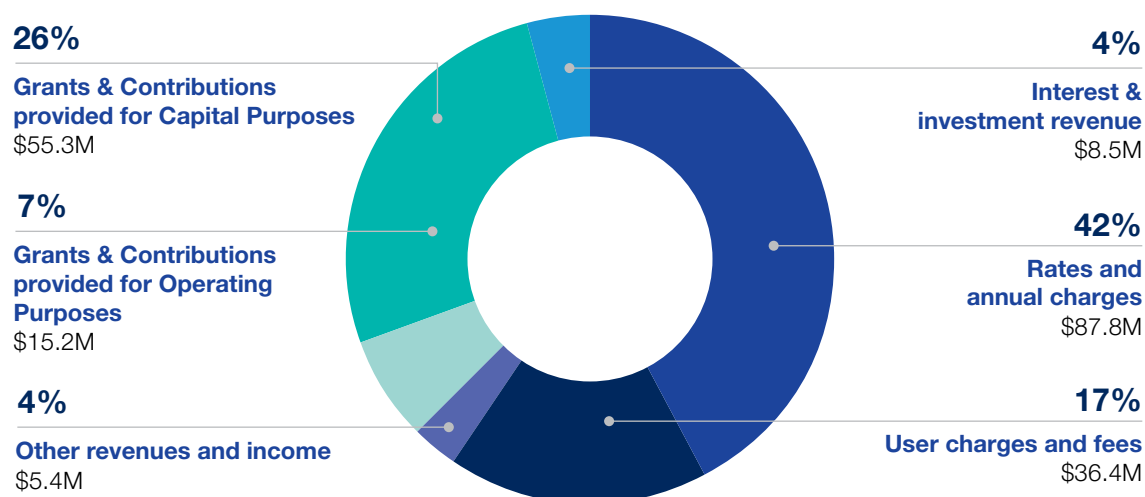
The chart shown below represents Wagga Wagga City Council's budgeted revenue by category for the 2025/26 financial year:

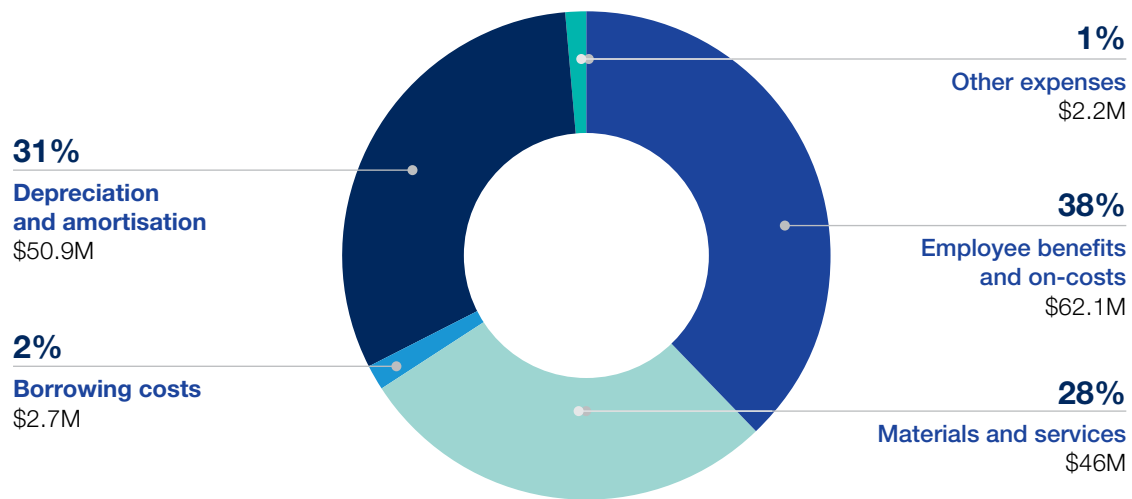
The chart shown below represents the Wagga Wagga City Council's budgeted operating expenses by category for the 2025/26 financial year:

Fees and Charges 2025/26

Council publishes its Fees and Charges annually as a separate document accessible from our website. This document details the following with respect to Council's operational plan:

- The ordinary rate and each special rate proposed to be levied.
- Charges proposed to be levied.
- The types of fees proposed to be charged by Council.
- Council's proposed pricing methodology for determining the prices of goods and the approved fees for services.





A map showing those parts of the Wagga Wagga Local Government Area to which the various rates will apply (including each category and subcategory of the ordinary rate and each special rate included in the Council's Fees and Charges 2025/26) is available on the council's website.

Borrowings

Council publishes a Long Term Financial Plan (LTFP) as a separate document accessible from our website. Where proposed borrowings are external, the amount and source is disclosed in the LTFP.

Section 356 Contributions, grants and donations 2025/26

Council contributes to the community utilising a variety of methods which includes contributions, donations, fee waivers and grant program funding, totalling \$2.5M annually. A breakdown of contributions, grants and donations are detailed in the following table.

Section 356 Donations - 2025/26	2025/26 Amount
Community – Fees and Charges Waiver	
Ashmont Public School - Learn to Swim for disadvantaged youth	1,009
Cancer Council - Paramore Park hire	786
Friends of the Botanic Gardens - hire of Mary Kidson Hall	402
Multicultural Council of Wagga Wagga (MCWW) - Hire Fees	1,890
Task Force 72 – Scale Model Ship Association - Oasis fees	3,360
Tolland Public School - swimming lessons for the disadvantaged youth	1,239
Wagga Inter Church Carols	2,310
Country Hope - Uranquinty Oval Hire	515
Rotary Club of Wollundry	2,940
Rotary Shine Committee - Shine Awards	385
Waste subsidy for charitable organisations and community groups	10,300
Homes NSW - Mount Austin/Turvey Park Clean Up	10,047
Homes NSW - Tolland Clean Up	10,583
Homes NSW - Ashmont Clean Up	10,583
St Vincent de Paul Society - Hire of Exhibition Centre Club Room	2,079
Wagga Wagga Rescue Squad - Annual Licence Fee	882
Wagga Wagga Rescue Squad - Annual Licence Fee	840
Wagga Wagga RSL Sub-Branch - Korean Veterans Day - Hire of Council Meeting Room	163
Rates and Annual Charges	
Collingullie Soldiers Memorial Hall	664
Henwood Park Football Club	664
Ladysmith Memorial Hall Committee	664
North Wagga Residents Association	664
Ladysmith Tourist Railway	951
Wagga Wagga and District Family History Society	1260
Kerbside Waste Services Concession	4,400
Cultural Contributions	
Eastern Riverina Arts Program - Contribution	27,000
Eisteddfod - Donation	3,000
Riverina Conservatorium of Music - Events	7,087
School of Arts - Contribution	2,500
Summer school for strings - Contribution	2,500
Booranga Writers Centre - Contribution	3,500
Snowy Valley Council – Puggles Children Service	10,000
Scholarships	
Riverina Conservatorium of Music - Scholarship	2,000
Southern Sports Academy - Scholarship	4,000

Section 356 Donations - 2025/26	2025/26 Amount
Annual Grants Programs - Various	
Arts, Culture & Creative Industries	25,000
Community Programs & Projects	30,000
Events	50,000
Local Heritage	15,500
Environment	7,000
Neighbourhood & Rural Villages	22,000
Recreational & Community Facilities	30,000
Rural Halls	25,000
Small Business	12,500
Youth Programs & Projects	15,000
Road Closures/Traffic Control - Various	
ANZAC Day March	12,000
Lake Run and Ride	5,500
Remembrance Day	2,000
Wagga Gold Cup Traffic Control	2,000
Liberty from Violence March	2,500
Gears & Beers	5,000
Other	
Community leases rental subsidy	1,835,325
Wagga Wagga Show Society - Memorandum of Understanding, up to	12,691
Rotary Club of South Wagga Wagga - Circus Quirkus	2,800
Calvary Hospital - Regional Medical Specialist Recruitment & Retention	10,000
Wagga Business Chamber - Memorandum of Understanding	59,000
Mayoral Discretionary Fund	1,000
New major events sponsorship	100,000
Rural villages leaps and bounds early childhood program	20,450
UNSW - Contribution	2,000
Section 356 Donations - available for requests received during the financial year, to be approved via Council resolution	23,226
Total	2,458,659

Service Statements

How to read this section

There are 36 service areas that deliver services to the community and internal support.

Council's service statements explain the day-to-day actions, operational and capital projects, plans and strategies and service output measures that contribute to achieving the commitments of Council's Delivery Program and Community Strategic Plan, Wagga Wagga 2050. The relevant strategic focus areas of the CSP are identified by an icon in the top right corner of the first page for each service statement. We will report six-monthly against the service output measures and implementation of our projects, plans and strategies.

Each service statement covers the following:

Delivering our Community Strategic Plan

This section explains how a service area contributes to achieving the objectives of the CSP. A Strategy is the method or approach by which the objectives of the CSP will be met. A Principal Activity is a commitment of the elected Council to deliver on the strategies of the CSP during their four-year term. Delivery measures are reported against six-monthly to communicate the effectiveness of these activities.

Services

Summarises the Council service area and its key operational actions that the service will deliver during the financial year to achieve the Principal Activities. Measures will be reported six-monthly to communicate the effectiveness of these actions.

Projects

Projects are a temporary endeavour undertaken to create a unique product, service or result that aligns to Council's strategic objectives and plans. Projects are defined as either capital or operational. Capital projects acquire, create or renew an asset(s). Operational projects either deliver a specific activity to the community or improve the capacity, efficiency or effectiveness of the service area.

Implementation of specific actions within projects, plans and strategies may be subject to funding.

Plans and Strategies

Plans and strategies either inform or support the delivery of services to the community. Plans and strategies listed are those that are managed by a service area.

Budget

This is the operational and capital expenditure of the service area for the financial year to deliver the projects, activities and actions detailed in each service statement.



Botanic Gardens, Zoo and Aviary

Directorate: Infrastructure Services

Responsible Officer: Team Leader Parks Operations (Botanic Gardens)

Description: The Botanic Gardens provide a recreational space where the community and visitors can socialise, relax and learn about the natural environment. It has 20 hectares of themed garden beds, a mini zoo, a free flight aviary and three playgrounds. The gardens are a popular site for community events, social gatherings, weddings and naming ceremonies. Other facilities include two open air service venues, four garden areas and a music bowl. A miniature railway track is operated by the Wagga Wagga Society of Model Engineers. 10 employees are engaged to deliver this service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Plan for, and provide suitable open spaces within our community.	Provide high-quality zoo, free flight aviary and open space areas that meet community needs and expectations.	Community satisfaction survey	94%	> 80%

Services

Function	Service Delivery	Service Output Measure	Baseline	Target
Mini zoo & free flight aviary	- Open 9am – 4pm daily during school holidays. - Closed Tuesday & Wednesday in school terms.	Number of annual zoo visitors	180,710	Maintain
	- Daily feed, cleaning & maintenance for 172 animals. - Ongoing maintenance and upkeep of enclosures.	Number of zoo tours	46	Maintain
	- Annual and periodic vet checks. - Compliance with Exhibited Animals Protection Act 1986 licensing requirements.	NSW DPI Exhibited Animals Compliance Audit Result	A rating	A rating
Playgrounds & gardens	- Deliver well maintained gardens. - Spraying twice yearly, irrigation, weekly mowing of high priority areas and fortnightly mowing of open spaces. - Ongoing improvements.			
	Infrastructure maintenance including: - Regular inspections of equipment - Repair of damaged equipment			
Event & community space	- Host major community events including Spring Jam, FUSION Botanical and Christmas Carols. - Preparation of grounds for hosting of weddings and other ceremonies at Brolga and Tree Chapel sites.	Number of booking hours for sites within Botanic Gardens .	480	> prior year

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Wagga Wagga Botanic Gardens Masterplan	Implement	The Botanic Gardens Masterplan provides strategic direction for management of the park for next 25 years.	✓	✓	✓	✓

Budget

2025/2026	\$
Revenue From Continuing Operations	
Rates & Annual Charges	
User Charges & Fees	5,500
Other Revenues	1,000
Grants & Contributions provided for Operating Purposes	
Grants & Contributions provided for Capital Purposes	
Interest & Investment Revenue	
Other Income	15,550
Revenue From Continuing Operations	22,050
Expenses From Continuing Operations	
Employee Benefits & On-Costs	1,412,191
Materials & Services	1,099,000
Borrowing Costs	
Depreciation & Amortisation	
Other Expenses	
Expenses From Continuing Operations	2,511,191
Net Operating Profit/(Loss)	(2,489,141)
Net Operating Result before Grants and Contributions provided for Capital Purposes	(2,489,141)
Capital and Reserve Movements	
Capital Expenditure - One Off Confirmed	
Capital Expenditure - Recurrent	75,000
Capital Expenditure - Pending Projects	
Loan Repayments	
New Loan Borrowings	
Proceeds from Sale of Assets	
Net Movements to/(from) Reserves	
Total Capital and Reserve Movements	75,000
Net Result after Depreciation	(2,564,141)
Add back Depreciation Expense (non-cash)	
Cash Budget Surplus/(Deficit)	(2,564,141)



Cemetery and Crematorium

Directorate: Infrastructure Services

Responsible Officer: Team Leader Parks Operations (Cemetery)

Description: The City of Wagga Wagga maintains six Cemeteries and one Crematorium. This includes the Wagga Wagga Lawn Cemetery & Crematorium, Wagga Wagga Monumental Cemetery and rural cemeteries at Tarcutta, Humula, Currawarna and Uranquinty. The Wagga Wagga Lawn Cemetery & Crematorium has over 30 memorial gardens and niche walls established for interment of ashes with different memorial options. Seven permanent employees deliver this service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Provide professional, innovative, accessible and efficient services.	Deliver a modern cemetery and crematorium service that achieves industry standards, legislative requirements and meets community expectations.	Community Satisfaction Survey (new).	New	>80%

Services

Function	Service Delivery	Service Output Measure	Baseline	Target
Customer service	Cemetery grounds are always open. Office hours are Monday to Friday 9:30am to 3:00pm excluding Wednesdays when the office is closed to the public.	Number of chapel bookings	136	Report
	Liaise with families regarding arrangements including legislated contractual requirements.	Number of internments	103	Report
	Manage and respond to customer enquiries and complaints within Council's customer service charter and Complaints Handling Policy.	Number of cremations	147	Report
	- Burial and cremation services - Liaise with funeral directors regarding funeral bookings - Prepare and submit interment reporting statistics to Cemeteries and Crematoria NSW	Number of lawn burials	220	Report
Seasonal maintenance program to deliver well maintained grounds	- Maintenance of lawn, monumental and rural cemeteries. - Wagga Wagga Lawn Cemetery and Crematorium maintained daily. - Wagga Monumental Cemetery inspected and maintained weekly. - Rural cemeteries in Currawarna, Uranquinty, Tarcutta and Humula inspected and maintained every four weeks.	Self-assessment of Cemeteries & Crematoria NSW's Voluntary Code of Practice for Cemetery Maintenance	New	Report
Comply with Cemeteries & Crematoria Act 2013	- Completion of monthly reporting to Cemeteries & Crematoria NSW. - Annual licence renewal and compliance with licence conditions. - Complete annual self-assessment checklist for performance monitoring.	Comply with Cemeteries and Crematoria NSW Licence Conditions	New	Report

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	Lawn Cemetery & Crematorium Office Refurbishment	Capital	500K	This project is for the refurbishment of the Wagga Wagga Lawn Cemetery & Crematorium office and reception areas to improve customer service facilities.		✓		
2	Lawn Cemetery Master Plan Stage 2A Works (ongoing project from 24/25)	Capital	675K	Implementation of Wagga Wagga Lawn Cemetery Stage 3 Master Plan. Stage 2A works will construct new burial areas for the ongoing growth of the Cemetery, establishment of an outdoor chapel, water feature, buffer plantings and road changes to relieve congestion.	✓			
3	Completion of internal audit recommendations	Operational	N/A	April 2024 internal audit recommendations.	✓			
4	Customer feedback system	Operational	N/A	Implement customer feedback system.	✓			

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Lawn Cemetery Master Plan	Review	The current masterplan was developed in 2012. The review will provide a long-term strategy for the cemetery and crematorium infrastructure.	✓			
		Implement			✓	✓	✓
2	Lawn Cemetery Plan of Management	Develop	The plan will document the management policies, objectives and strategies for the maintenance the cemetery.	✓			
		Implement			✓	✓	✓

Budget

2025/2026	\$
Revenue From Continuing Operations	
Rates & Annual Charges	
User Charges & Fees	1,598,270
Other Revenues	
Grants & Contributions provided for Operating Purposes	
Grants & Contributions provided for Capital Purposes	
Interest & Investment Revenue	
Other Income	
Revenue From Continuing Operations	1,598,270
Expenses From Continuing Operations	
Employee Benefits & On-Costs	802,528
Materials & Services	837,263
Borrowing Costs	5,022
Depreciation & Amortisation	
Other Expenses	
Expenses From Continuing Operations	1,644,814
Net Operating Profit/(Loss)	(46,544)
Net Operating Result before Grants and Contributions provided for Capital Purposes	(46,544)
Capital and Reserve Movements	
Capital Expenditure - One Off Confirmed	
Capital Expenditure - Recurrent	
Capital Expenditure - Pending Projects	675,000
Loan Repayments	5,825
New Loan Borrowings	675,000
Proceeds from Sale of Assets	
Net Movements to/(from) Reserves	205,658
Total Capital and Reserve Movements	211,483
Net Result after Depreciation	(258,027)
Add back Depreciation Expense (non-cash)	
Cash Budget Surplus/(Deficit)	(258,027)



Corporate Governance, Performance and Councillor Support

Directorate: Chief Operating Office

Responsible Officer: Manager, Corporate Governance and Performance

Description: Corporate Governance and Performance enables and assists Council services to deliver outcomes through, clear advice, guidance, systems and procedures. The team manages Council's governance, risk, compliance and project governance frameworks, insurance, corporate planning and reporting and supports continuous improvement. These activities ensure accountable and transparent decision making that is consistent with community priorities and contributes to community confidence in Council. Seven employees are engaged in the delivery of this service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Deliver accountable and transparent leadership	Develop, implement and facilitate Council's governance and compliance frameworks to maintain our integrity, high ethical standards and organisational values.	Governance Health check self-assessment	N/A	New
Council has clear plans for the future of Wagga Wagga	Develop Village Plans for Wagga Wagga's surrounding villages.	Village plans completed	New	Completion in 2026
Provide professional, innovative, accessible and efficient service delivery	Mature Council's risk management framework to support informed decision-making, the achievement of Council's strategic objectives and the reliable delivery of Council services.	Annual Risk Management Framework Attestation result	New	Compliant
	Ensure the long-term priorities and aspirations of our community are captured in the Council's Integrated Planning & Reporting (IP&R) documents and that the IP&R documents inform Council's policy development, decision-making, program delivery, performance monitoring and reporting.	Office of Local Government IP&R "Good Better Best" Criteria self-assessment checklists.	50%	>80%
	Develop, implement and facilitate the Project Governance Framework to ensure Council makes robust investment decisions, projects are delivered efficiently and effectively and the benefits to the community are realised.	Applicable projects comply with the governance framework requirements.	N/A	New
	Build a culture of continuous improvement to optimise performance, refine process and manage change.	Council service performance reporting	New	95% on track or completed

Services

Function	Service Delivery	Service Output Measure	Baseline	Target
Governance	Facilitate Council and committee meeting processes including papers, catering, minutes, registers and resolutions according to legislative requirements.			
	Manage and implement the Complaints Handling Framework.	Governance complaints are resolved within 14 business days	New	80%
	Implement Councils Compliance Framework.	% of Office of Local Government Compliance calendar requirements met	New	100%
Risk Management and Insurance	- Facilitate the enterprise risk management system and build a mature culture of organisational risk management. - Quarterly reporting to Audit, Risk and Improvement Committee.	Scheduled actions in Risk Management Improvement Plan	New	100%
	- Review and manage corporate insurances. - Insurance claims responded to within 5 days.			
Corporate Planning and Performance	- Facilitate Councils planning framework, including integrating plans and strategies across council and maintaining the reporting application. - Four yearly service plans and annual reviews.	Service plans maintained by each service area	New	100%
	Maintain current knowledge of local, regional, state and national plans and policies and identify opportunities to leverage partnerships to achieve CSP goals/strategies.			
Projects	Oversee the Project Governance Framework ensuring projects are evaluated, prioritised and stage gates reviews are completed.	Projects are successfully managed through the stage gate review process	New	85%
Business Improvement	Facilitate Service Reviews across the organisation to enhance the effectiveness and efficiency in the delivery of services and programs for the community.	Completion of Scheduled Service Reviews	1	100%
Councillor Support	- Coordinate and facilitate citizenship ceremonies. - Coordinate and facilitate mayoral events. - Councillor induction and training.	Professional Development plans in place for all Councillors	Annually	Monitor
		Number of citizenship ceremonies	Monthly	Monitor

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	Risk Management Improvement Plan	Operational	Nil	This project will revise Council's risk management framework and process.	✓	✓	✓	✓
2	Project Management Improvement Action Plan	Operational	Nil	This project involves the design and implementation of a Project Governance Framework at Council.	✓			
3	Organisational performance reporting and management improvements	Operational	Nil	This project will revise Council's performance reporting process and presentation of reporting to the community.	✓			

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Advocacy Plan	Implement	An Advocacy Plan was developed as part of the new council term in 2025.	✓	✓	✓	✓
2	Good Governance Framework	Review	Undertake a review of the existing Good Governance Framework.	✓			
3	Risk Management Framework	Implement	A review of the Risk Management Framework is being undertaken in 2025 with a 4-year development plan created to guide implementation.	✓	✓	✓	✓
4	Compliance Framework	Review	Complete a review of the Legislative Compliance Framework.	✓			
5	Business Improvement Framework	Develop	The business improvement framework aims to achieve sustainable performance across all levels of Council and outlines our approach to Service Reviews, Change Management and Continuous Improvement.	✓			
6	Project Governance Framework	Implement	A review of the Project Governance Framework occurred in 2025 with an action plan developed to guide implementation.	✓	✓	✓	✓
7	Delivery Program / Operational Plan – 26/29	Implement / Review	Delivery Program / Operational Plan 26/29 was developed in 2025 for implementation.	✓	✓	✓	✓
8	Community Strategic Plan	Implement	Wagga Wagga 2050 was developed in 2025.	✓	✓	✓	✓
		Review					✓
9	Business Continuity Plan	Implement / Review	This plan guides how Council responds, recovers and restores operations following an outage. Annual review and biennial testing.	✓	✓	✓	✓
10	Fraud and Corruption Control Framework	Review	The framework provides the structure for the operation, response and reporting of fraud and corruption.		✓		
11	Child Safe Risk Management Plan	Review	The plan manages the risks to Council meeting the 10 child safe standards for a 'child-safe' organisations.		✓		
12	Village Plans for Wagga Wagga's surrounding villages	Develop	Development of a plan for all of Wagga Wagga's surrounding villages that details the vision for each village, relevant actions from Council's plans and strategies relating to each village, information on Council's services and planned infrastructure delivery.	✓	✓		
		Implement				✓	✓

Budget

2025/2026	\$
Revenue From Continuing Operations	
Rates & Annual Charges	
User Charges & Fees	
Other Revenues	
Grants & Contributions provided for Operating Purposes	
Grants & Contributions provided for Capital Purposes	
Interest & Investment Revenue	
Other Income	7,628
Revenue From Continuing Operations	7,628
Expenses From Continuing Operations	
Employee Benefits & On-Costs	2,510,673
Materials & Services	2,512,229
Borrowing Costs	64,312
Depreciation & Amortisation	
Other Expenses	57,950
Expenses From Continuing Operations	5,145,164
Net Operating Profit/(Loss)	(5,137,536)
Net Operating Result before Grants and Contributions provided for Capital Purposes	(5,137,536)
Capital and Reserve Movements	
Capital Expenditure - One Off Confirmed	
Capital Expenditure - Recurrent	
Capital Expenditure - Pending Projects	
Loan Repayments	
New Loan Borrowings	
Proceeds from Sale of Assets	
Net Movements to/(from) Reserves	127,418
Total Capital and Reserve Movements	127,418
Net Result after Depreciation	5,264,954
Add back Depreciation Expense (non-cash)	
Cash Budget Surplus/(Deficit)	(5,264,954)



City Engineering

Directorate: City Engineering

Responsible Officers:

- Director, City Engineering
- Manager, Engineering Design Services
- Development and Subdivision Engineer Coordinator
- Senior Traffic Operations Engineer

Description: City Engineering is responsible for delivering strategic engineering services, internal engineering design, subdivision certification and traffic engineering services. Engineering Design Services produce civil designs and undertake environmental impact assessment for public infrastructure. Subdivisions assess and certify developments that create new public infrastructure such as subdivisions, commercial and industrial development by ensuring that the infrastructure meets relevant standards. Traffic services include National Heavy Vehicle Regulations enquiries and permits, responding to traffic requests received from community members for road safety and parking and traffic planning and modelling. 23 employees are responsible for delivering this service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Partner with water and energy suppliers to facilitate the delivery of key infrastructure.	Liaise, review and approve design and final works on major projects constructed by external contractors and agencies.	Number of major projects reviewed.	New	Report
Adopt a sound approach to strategic planning to ensure that we are preparing for future growth requirements of the city.	Provide technical engineering expertise to support the delivery of Council plans and strategies.	Completion of plans and strategies within required timeframes.	New	Report
	Deliver high-quality, efficient and effective engineering design services, surveying and environmental management services to internal departments within Council.	% engineering design engagements delivered within agreed timeframes.	New	Report
	Assess and determine development against Council's engineering standards and planning controls to ensure engineering compliance for developer created assets.	% of applications responded to within service standards.	New	Report
	Deliver traffic and transport management services and support to provide a safe and efficient traffic and transport network for our community.	Community Survey – Traffic Flow	New	Report
	Implement the Transport for NSW Wagga Wagga Transport Plan initiatives allocated to Wagga Wagga City Council.	% of scheduled initiatives completed.	New	Report
Explore feasibility of a bypass for the city.	Advocate to and collaborate with the Federal and State Governments to minimise the impacts of Inland Rail on Wagga Wagga, including grade separation of key crossings, installation of station lifts, and investigation of a bypass route.	Progress updates reported six-monthly.	New	Report

Services

Function	Service Delivery	Service Output Measure	Baseline	Target
Major Projects (External)	Development of road, sewer and stormwater engineering strategies for the timely delivery of projects to meet the infrastructure requirements for future growth of the city.			
	Provide technical expertise for the review and updating of sewer and stormwater developer servicing plans (section 64 plans) and s.7.11 and 7.12 local infrastructure plans for roads and community infrastructure.			
	Liaising, reviewing and approving infrastructure development for major projects by external organisations including: • Inland Rail • HumeLink West • Project Energy Connect • Riverina Redevelopment Joint Venture (Kapooka and RAAF base upgrades)			
	SAP development – Stage B			
Design Services	Engineering design of safe and efficient council infrastructure including local transport, stormwater and sewer.	Design costs as an agreed percentage of overall project budget as scoped with the Project Owner	New	Report
	Review of external consultant engineering designs and reports for floodplain and transport projects (HumeLink and Inland Rail).			
	• Custodians of Works As Executed Drawings • Logging works into DocuMap • Provide external consultants with relevant plans to support design and construction works impacting council infrastructure.			
	Surveying services for design specifications.	Survey costs as an agreed percentage of overall project budget as scoped with the Project Owner	New	Report
	Surveying services for onsite construction.	Survey quality and accuracy in accordance with WWCC standards and appropriate for construction tolerances as required by project management and delivery staff.		
	Quantity surveying to determine gravel volumes.			
	Review of environmental factors (environment, heritage and cultural) prior to commencement of construction project.	Environmental service costs as an agreed percentage of overall project budget as scoped with Project Owner.	New	Report

Function	Service Delivery	Service Output Measure	Baseline	Target
Subdivisions	• Deliver customer focussed Development Engineering Services including: • Assessment and approval of Subdivision Works Certificates creating public infrastructure • Inspections and acceptance of public infrastructure installed or constructed by developers	Respond to Public Section 68 applications / enquiries within 14 business days	New	100%
		Respond to Subdivision Works Certificate application/enquiries within 14 business days	New	100%
	Certification of Subdivision Certificates for the creation of new allotments	Process Subdivision Certificate applications within 10 business days upon receiving all information that satisfies the conditions of consent	New	100%
	Respond to requests to build in or occupy road reserves.	Respond to Section 138 applications/enquiries within 14 business days		
Traffic	• Manage National Heavy Vehicle Regulatory applications • Provide advice and information regarding heavy vehicle permits for State roads and traffic or transport related enquiries to industry and community	Resolve enquiries relating to heavy vehicle permits and traffic within 28 days	New	100%
	Traffic requests relating to road safety, parking and traffic engineering	Average days for the assessment and completion of traffic requests	New	120 days
		Acknowledge customer requests within 5 business days	New	100%
	Traffic impact assessment for Development Applications	Average response to Traffic Impact Assessments	New	Report
	Facilitate and chair the Local Traffic Committee	Number of traffic committee meetings	NSW	Report

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	Special Activation Precinct – Stage B Construction by Regional Growth and Development Corporation	Operational	N/A	Liaison and approval of works for Stage B.	✓			
2	Wagga Wagga Central Laneway Renewal Program	Operational	N/A	Identify priority upgrade and budget requirements for 51 laneways across the city.			✓	
3	Inland Rail – Bridge upgrades	Operational	N/A	Oversight of bridge upgrades.	✓	✓		
4	Traffic Committee	Capital - Recurrent	100K	Implement unfunded resolutions as adopted by Council.	✓	✓	✓	✓

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Engineering Guidelines for subdivisions and development standards	Implement	Outlines engineering standards for infrastructure within the Wagga Wagga Local Government Area.	✓	✓	✓	✓
		Review					✓
2	Transport for NSW Wagga Wagga Transport Plan	Implement	2041 vision for transport services and infrastructure in Wagga Wagga.	✓	✓	✓	✓
3	Freight strategy	Develop	Development of strategy in line with industry guidelines.			✓	
		Implement					✓
4	Sewer Growth Strategy	Develop	Development of a 30 year forward plan for the sewer network including a regulatory and assurance framework for systems and processes to meet best practice to enable a dividend to be received by Council.	✓	✓		
		Implement				✓	✓
5	Local Road Safety Strategy & Plan	Develop	Develop a road safety strategy and plan in accordance with IPWEA guide to developing road safety strategic plans for Councils.		✓		
		Implement				✓	✓

Budget

2025/2026	\$
Revenue From Continuing Operations	
Rates & Annual Charges	-
User Charges & Fees	195,780
Other Revenues	-
Grants & Contributions provided for Operating Purposes	-
Grants & Contributions provided for Capital Purposes	500,000
Interest & Investment Revenue	-
Other Income	-
Revenue From Continuing Operations	695,780
Expenses From Continuing Operations	
Employee Benefits & On-Costs	3,418,851
Materials & Services	1,412,054
Borrowing Costs	3,385
Depreciation & Amortisation	-
Other Expenses	5,000
Expenses From Continuing Operations	2,015,182
Net Operating Profit/(Loss)	(1,319,402)
Net Operating Result before Grants and Contributions provided for Capital Purposes	1,819,402
Capital and Reserve Movements	
Capital Expenditure - One Off Confirmed	500,000
Capital Expenditure - Recurrent	45,000
Capital Expenditure - Pending Projects	-
Loan Repayments	401,083
New Loan Borrowings	-
Proceeds from Sale of Assets	-
Net Movements to/(from) Reserves	-
Total Capital and Reserve Movements	946,083
Net Result after Depreciation	(2,265,485)
Add back Depreciation Expense (non-cash)	-
Cash Budget Surplus/(Deficit)	(2,265,485)



Civic Theatre

Directorate: Community

Responsible Officer: Civic Theatre Manager

Description: The Civic Theatre provides world class entertainment in a regional setting on the foreshore of the Wollundry Lagoon located in Wagga Wagga. It is a public facility that is a welcoming, safe space for our community. The Civic Theatre presents diverse programming, affordable entertainment, and joyful experiences located in the heart of the city. The Civic Theatre delivers community and commercial events, supports the growth of the performing arts community with education programs, emerging and youth musician and performer programs and professional opportunities. Six FTE, two adult trainees (non ongoing), two school based trainees (non ongoing), temporary contractors and a casual workforce are responsible for delivering this service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Measures	Baseline	Target
Create a sense of identity and pride within our community.	Provide a diverse range of cultural programs and events that enable and support participation in lifelong learning and community connection.	Number of local community user events	New	Report
		Diversity of local community user events	New	Report
Promote, activate and support arts and cultural opportunities within our community.	Deliver diverse programming, affordable entertainment, and joyful experiences.	Community satisfaction survey - Civic Theatre	97%	>80%
	Coordinate events to celebrate and showcase Wiradyuri and First Nations Peoples culture and heritage.	Number of Wiradyuri and First Nations artists/events	New	Report

Services

Function	Service Delivery	Service Output Measure	Baseline	Target
Commercial events	Deliver annual theatre season and annual hirers schedule.	Number of performances/events	180	Maintain
		Number of patrons	55,000	Maintain
	Annual Wagga Comedy Fest	Capacity of total seats available	60%	> 60%
Community events	Facilitate performances and programs at the Civic Theatre by community groups.	Customer satisfaction	N/A	>80%
		Community user hires	33	>25
		Number of patrons	15,000	>15,000
	Present a range of performances for children and young people.	4 performances for children annually	4	4
Operations	- Provide box office ticketing services, marketing and promotion, website, advertising and social media. - Apply for grants and seek sponsorship and partnership funding opportunities. - Complete audience evaluations. - Annual theatre maintenance program.	Capacity of total seats available through subscription season	60%	>60%
		Amount of funding, sponsorship and partnerships secured	New	Report
		Audience satisfaction post event surveys	80%	>80%
	Manage bar services and generate in revenue.	Annual bar revenue	\$30k	>\$30k
	- Provide an annual education program to support local skills development through the Civic Theatre. - Traineeship program. - Work experience program – 1 structured week delivered annually.	Plug and Play program (funding dependent).	1 program	Report

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	Orchestra Pit Upgrade	Capital – One off	278K	Upgrade of orchestra pit apron to a permanent, structurally safe space, in accordance with engineers' plans.		✓		
2	Backstage Equipment Upgrade	Capital-recurrent	63K	This upgrade of Backstage Equipment plan allows the theatre to maintain a safe, professional theatre that provides excellent technological services to all users.	✓	✓	✓	✓

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Wagga Wagga Civic Theatre - Performing Arts Masterplan	Implement	Funding to be sourced for design and construction phases.	✓	✓	✓	✓

Budget

2025/2026	\$
Revenue From Continuing Operations	
Rates & Annual Charges	
User Charges & Fees	962,980
Other Revenues	201,000
Grants & Contributions provided for Operating Purposes	
Grants & Contributions provided for Capital Purposes	
Interest & Investment Revenue	
Other Income	
Revenue From Continuing Operations	1,163,980
Expenses From Continuing Operations	
Employee Benefits & On-Costs	1,098,975
Materials & Services	1,433,332
Borrowing Costs	900
Depreciation & Amortisation	
Other Expenses	
Expenses From Continuing Operations	2,533,207
Net Operating Profit/(Loss)	(1,369,227)
Net Operating Result before Grants and Contributions provided for Capital Purposes	1,369,227
Capital and Reserve Movements	
Capital Expenditure - One Off Confirmed	
Capital Expenditure - Recurrent	14,802
Capital Expenditure - Pending Projects	
Loan Repayments	17,158
New Loan Borrowings	
Proceeds from Sale of Assets	
Net Movements to/(from) Reserves	107,388
Total Capital and Reserve Movements	139,348
Net Result after Depreciation	(1,508,576)
Add back Depreciation Expense (non-cash)	
Cash Budget Surplus/(Deficit)	(1,508,576)



Civil Operations

Directorate: Infrastructure

Responsible Officers:

- Manager, Civil Operations
- Project Manager (Quarries)
- Senior Project Manager Capital Works

Description: The Civil Operations team is responsible for the maintenance and renewal of sealed roads, unsealed roads, kerbs, gutters, culverts, bridges, footpaths and car parks. Council's Asset Management Plan for Transport Assets 2026-2029 provides detailed information about infrastructure assets together with actions required to deliver an agreed level of service in the most cost-effective manner while outlining associated risks. This plan should be referred to for more detailed information on services provided and what funds are required over the planning period. The plan assumes that present service levels will remain constant for the life of the plan. 82 employees are engaged in the delivery this service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Provide essential infrastructure; including sewer, roads, key housing enabling infrastructure to support growth.	Improve the safety, quality and amenity of local roads through increased road reconstruction, resurfacing and line marking programs.	Community Satisfaction survey - Maintaining local roads	27%	>80%
		Community Satisfaction survey - Maintaining footpaths	62%	>80%
		Community Satisfaction survey - Carparking	80%	>80%
		Community Satisfaction survey - Street lighting	82%	>80%
	Implement Asset Management Plan for Transport Assets.	Completion of improvement actions in Transport Asset Management Plan	New	Report
	Update and implement the Pedestrian Access and Mobility Plan (PAMP).	% of scheduled actions completed	New	Report
	Develop and deliver a capital works program aligned to local, regional and state priorities.	% of 12-month capital works program delivered	New	Report

Services

Function	Service Delivery	Service Output Measure	Baseline	Target
Sealed Roads, culverts, bridges, kerbs and gutters	• Maintenance of 1239km of sealed roads and 788km of kerbs and gutters. Annual reseal works program includes: • Preparation of gutterlines, stab patches, temporary seal, hotmix patches and correctional works. • Kerb replacements and resealing completed by contractors. • Council currently manages 47 roundabouts in the Wagga Wagga urban area.	% of works program completed	New	90%
	Pothole repair	Customer requests received	New	< prior year
		Number of potholes repaired		< prior year

Function	Service Delivery	Service Output Measure	Baseline	Target
	- Council owns and maintains 94 bridges (including foot, vehicle and rail). - All bridges are visually inspected each year (Level 1) - Level 2 bridges are inspected every 5 years	Annual visual surveillance inspections – Level 1 bridges	100%	100%
		Number of surveillance inspections completed for Level 2 bridges	New	Report
	3,253 identified culverts across the LGA. Activities include replacement / upgrading and cleaning.	% of works program completed	New	90%
Unsealed roads and quarries	Maintenance of 1,080km of unsealed roads.	% of works program completed	New	90%
	9 licensed and 2 Council owned quarries provide access to material extracted for the unsealed road resheeting program.	Extraction rate (cents per metre)	New	\$25/m ³ + CPI
	Rehabilitation of sites upon closure	Annual inspection of quarry pits	Completed	Completed
	Inspection of rehabilitation works include sediment basin operation and fence condition.			
	Adhere to legislative requirements under the Mining Act.	Reporting requirements	Completed	Completed
Condition Assessment	Road and footpath condition assessments			
Road Safety	Undertake road safety audits	Number of audits completed	New	Report
Footpaths	339km of footpaths, shared paths and cycleways throughout the LGA which are maintained including marking, mapping and repair of trip hazards - Implement the Council Footpath Replacement program	Number of trip hazards removed	New	Report
		Metres replaced	New	1500m
		Installation of pedestrian access ramps	New	Report
Car parks, bus and taxi shelters	Maintain 63 bus shelters.		New	100%
	Monitoring and maintenance of 80 carparks across the LGA.	Number of car parks maintained		
	Carpark renewal program.	% scheduled program implemented		

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	Southern Growth Area - Plumpton Road North	Capital One-off	31.2M	Duplication of the Plumpton Road corridor between Lake Albert Road and Gregadoo Road, six intersection upgrades and associated storm water infrastructure.	✓	✓		
2	Southern Growth Area - Plumpton Road South	Capital One-off	30.9M	Duplication of the Plumpton Road corridor between Gregadoo Road and Rowan Road, two intersection upgrades and associated storm water infrastructure.	✓	✓		
3	RIFL Stage 2C - Industrial Subdivision - Civil Works	Capital One-off	859K	Funding from Growing Local Economies Grant RNSW1949 for the Bomen Industrial Subdivision (Riverina Intermodal Freight & Logistics Hub) - Stage 3C - Civil Works.	✓			
4	Red Hill Rd/Dalman Parkway Intersection Treatment - TT27	Capital One-off	1.8M	Upgrade intersection to provide fourth leg for new Lloyd access road.	✓	✓		
5	Red Hill Road Upgrade - TT3 (Note: Project extends beyond 4 year delivery program)	Capital One-off	109K	Widening the road is in response to increasing traffic volumes generated from the growth in the southern suburbs of Wagga Wagga. This project includes improvements to the Red Hill Road and Hudson Drive intersection to cater for additional traffic associated with growth. Two roundabouts will require alteration to accommodate additional lanes at entry. Four intersections require protected turning lanes.			✓	
6	Glenfield Road Corridor Works - TT1	Capital One-off	19.1M	The project proposes to construct a new rail bridge on the western side of the existing bridge to a height which will provide clearance for "double-stacking" of containers on freight-rail underneath. The project also proposes to widen Glenfield Road from two to four-lanes.		✓	✓	

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
7	Pine Gully Road Corridor Works - TT2	Capital One-off	9.1M	Due to increasing traffic volumes generated by the growth of Charles Sturt University, TRAC school and the growth of the suburbs of Estella and Boorooma and the soon to commence development of Estella West, an increase in the capacity of intersections and arterial roads providing access to and from these areas is required. These intersections and associated road works must cater for the projected traffic flows.	✓	✓	✓	✓
8	Amundsen Bridge Construction - TT6	Capital One-off	1.1M	The project has been identified to provide a crossing over a major drainage line towards the southern end of Amundsen Street. The crossing will allow a main east to west road connection between existing Boorooma West and the newly Developing Boorooma East precincts.			✓	
9	Regional Roads Repair Block Grant	Capital One-off	1.5M	The location for repairs are identified, confirmed and approved each financial year.	✓	✓	✓	✓
10	Boorooma Street Slip Lane into Boorooma West - (2006-19 Plan)	Capital One-off	293K	There is a requirement to provide a new intersection to service access to the new proposed subdivision to the east of Boorooma Street. This intersection is to the north of the current Cooramin Street intersection.	✓			
11	Gregadoo Road Corridor Works - TT7	Capital One-off	3.7M	This project includes the following works: • Road Improvements from Plumpton Road to Plunkett Drive • Gregadoo/Plunkett Intersection (Roundabout) • Lakehaven Dve, Tallowood Cr, Main St, Redbank Road, Angela Ave intersection upgrades.	✓	✓	✓	
12	Boorooma St Upgrade - TT28	Capital One-off	4.4M	Widen Boorooma Street to 4 lanes with concrete median from Avocet Drive to Farrer Road intersections.	✓	✓		
13	Estella Road Upgrade	Capital One-off	700K	Works required on Estella Road is a result of the Estella Public School being constructed on the road. Upgrade of the section of Estella Road to the west of the school.	✓	✓		
14	Bus Shelters Upgrade (existing)	Capital - Recurrent	40K	This is a program to renew or refurbish 1 or 2 existing bus shelters every 2nd year.	✓		✓	

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
15	Culverts - Renew and Replace	Capital - Recurrent	3.3M	The budget will be used to replace smaller concrete culverts that fail during the course of the year or those identified as requiring replacement when undertaking other works on the road above	✓	✓	✓	✓
16	Footpath Construction	Capital - Recurrent	849K	This program is for the replacement of sections of footpath that have reached the end of their useful life	✓	✓	✓	✓
17	Gravel Resheets	Capital - Recurrent	8.7M	This program is for the resheeting of unsealed roads with new gravel. Resheet frequency is dependent upon traffic volumes and environmental conditions.	✓	✓	✓	✓
18	Heavy Patching Program	Capital - Recurrent	4.7M	As per program of works.	✓	✓	✓	✓
19	Kerb and Gutter Replacement	Capital - Recurrent	2.5M	This program is for the replacement of sections of kerb and gutter that have reached the end of their useful life. Projects are identified annually.	✓	✓	✓	✓
20	Pavement Rehabilitation Program	Capital - Recurrent	28.5M	This program allows for the rehabilitation of approximately (6.5km) of pavement each year. Projects are identified annually.	✓	✓	✓	✓
21	Pedestrian Access and Mobility Program (PAMP)	Capital - Recurrent	168K	PAMPs are developed through partnerships between state and local governments to coordinate investment in safe, convenient and coherent pedestrian infrastructure on key pedestrian routes.	✓	✓	✓	✓
22	Regional Roads Supplementary Block Grant	Capital - Recurrent	796K	Annual recurrent allocation of \$42K GPR as part of Integrated Planning and Reporting budget process + 17 October 2022 Financial Performance Report. Projects identified annually.	✓	✓	✓	✓
23	Reseal program (renewal)	Capital - Recurrent	12.1M	Sealed roads are resealed periodically as the existing seal reaches the end of its useful life. This interval may vary depending on traffic loading and existing seal design. Typical reseal interval is in the range 7-15 years. The budget allocation allows us to reseal approximately 300,000m ² (40km) of road each year which equates to 3.5% of the network. At this level of funding, we are able to reseal each road once every 30 years.	✓	✓	✓	✓
24	Mates Gully Road Upgrade	Capital - One-off	3.7M	Funded by a contribution from Transgrid.	✓			
25	Urban asphalt program	Capital - Recurrent	4.4M	As per program of works.	✓	✓	✓	✓
26	Street Lighting	Capital - Recurrent	200K	Improvement program - roads and traffic facilities	✓	✓	✓	✓

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Pedestrian Access and Mobility Plan (PAMP)	Review	This plan improves accessibility across Wagga by identifying pedestrian safety issues relating to crossing intersections and responding to them through the development of an infrastructure schedule for ramps and refuge islands.	✓			
		Implement			✓	✓	✓
2	Asset Management Plan - Transport Assets	Implement	A new Transport Asset AMP will commence from July 2025 to 30 June 2029. Asset management plans identify asset condition, agreed service levels and required funding.	✓	✓	✓	✓
3	Council Quarry Strategy	Develop	Strategy will provide direction to ensure the long term and efficient supply of material for maintenance of Council's unsealed road network.	✓			
		Implement			✓	✓	✓

Budget

2025/2026	\$
Revenue From Continuing Operations	
Rates & Annual Charges	
User Charges & Fees	45,000
Other Revenues	
Grants & Contributions provided for Operating Purposes	5,579,738
Grants & Contributions provided for Capital Purposes	8,276,419
Interest & Investment Revenue	
Other Income	4,938
Revenue From Continuing Operations	13,906,095
Expenses From Continuing Operations	
Employee Benefits & On-Costs	8,776,011
Materials & Services	4,080,196
Borrowing Costs	203,582
Depreciation & Amortisation	21,589,693
Other Expenses	
Expenses From Continuing Operations	34,649,481
Net Operating Profit/(Loss)	(20,743,386)
Net Operating Result before Grants and Contributions provided for Capital Purposes	(29,019,805)
Capital and Reserve Movements	
Capital Expenditure - One Off Confirmed	7,010,722
Capital Expenditure - Recurrent	15,382,890
Capital Expenditure - Pending Projects	562,759
Loan Repayments	1,300,628
New Loan Borrowings	
Proceeds from Sale of Assets	
Net Movements to/(from) Reserves	4,571,624
Total Capital and Reserve Movements	19,685,375
Net Result after Depreciation	(40,428,761)
Add back Depreciation Expense (non-cash)	21,589,693
Cash Budget Surplus/(Deficit)	(18,839,068)



Communications and Engagement

Directorate: Chief Operating Office

Responsible Officer: Communications and Engagement Coordinator

Description: Communications and Engagement ensure our community is informed and actively engaged in decision-making and problem-solving to shape the future of Wagga Wagga. This is achieved by supporting Council's service areas to communicate and/or engage with the community through the provision of graphic design services for placemaking/marketing/communicating, capital works project communication and engagement and event support. The Communications and Engagement team oversee and manage content and changes on Council's websites, council and city branding and support and respond to media enquiries and opportunities. 10 staff are engaged in delivering this service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Develop our city brand and strengthen our regional positioning.	Manage Council's various branding requirements to achieve a positive and professional image and reputation for the Council and the City of Wagga Wagga.	City brand development completed	New	Completed
Provide real opportunities for our community to engage.	Provide opportunities for engagement for all members of our community so that issues and concerns are consistently understood and considered	Community satisfaction survey: Opportunities to engage with Council	New	> 80%
Deliver timely, clear and accessible sharing of information with our community.	Provide inclusive and accessible communications to relevant communities and stakeholders about Council activities, services, policies and plans through media liaison and external and internal publications and platforms	Community satisfaction survey: Provision of Council information to the community.	74%	> 80%
Establish partnerships and relationships with community and foster opportunities for collaboration and action.	Implement the Community Engagement Strategy to ensure the community is consulted and involved in the development of Council's plans, policies, programs and activities.	Community satisfaction survey: Community input into Council decision-making	67%	> 80%

Services

Function	Service Delivery	Service Output Measure	Baseline	Target
Online Communication	Maintenance of Council's website	Website views	800,000	Report
		Website accessibility rating (WCAG2.1)	AA	Maintain
	Preparation of <i>Council News</i> : • 2 pages per week published 50 weeks per year • Electronic Direct Mail subscriptions	EDM Readership	40% open rate	Report
		Number of subscribers	5,000	Increase
	• Maintain social media channels Facebook, Instagram and LinkedIn. • Monitor relevant social media channels.	Facebook followers	20,000	Maintain
		Instagram followers	5,500	Maintain
	• Develop and implement inclusive and accessible communication campaigns.			

Function	Service Delivery	Service Output Measure	Baseline	Target
Graphic Design	Manage Council's corporate and city brand guidelines.			
	Provide internal graphic design services for communications and marketing.			
Communications and Engagement	Liaise with print and television media regarding press releases and media publications.	Number of press releases issued	New	Report
	Internal daily media report.	Number of media interviews	New	Report
	Meet community expectations for the level, type and preferred method of communication and engagement.			
	Strategy and support for public exhibition of Council strategies, plans and masterplans.	Number of community engagement events and activities	New	Report
Internal Communication	Internal staff communications.	Training courses developed and implemented		
	Internal staff communication and engagement training.			

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	Graphic design templates	Operational	N/A	Redevelopment of Council's graphic design templates.	✓	✓		
2	Website review and update	Operational	N/A	Review of structure, layout, accessibility and content currency.	✓	✓		
3	Internal training programs	Operational	N/A	Improve knowledge of services, strategic communications and procedures.	✓			
4	Redevelop City/ Destination Brand	Operational	N/A	Identify and promote Wagga's strategic position.		✓		
5	City gateway and precinct signage	Operational	N/A	Investigate the renewal of the city's gateway and precinct signage to reflect the new city/destination branding for the LGA.			✓	

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Community Engagement Strategy	Implement	This strategy demonstrates Council's commitment to genuine and inclusive engagement and supports the development of all Council plans, policies, programs and key activities.	✓	✓	✓	✓
		Review					✓
2	Communications Strategy	Develop	This strategy will inform how Council communicates to the community via all platforms and channels.		✓	✓	
		Implement					✓
3	Digital Strategy	Develop	This strategy will support the customer experience strategy through website use.			✓	
		Implement					✓

Budget

2025/2026		\$
Revenue From Continuing Operations		
Rates & Annual Charges		-
User Charges & Fees		-
Other Revenues		-
Grants & Contributions provided for Operating Purposes		-
Grants & Contributions provided for Capital Purposes		-
Interest & Investment Revenue		-
Other Income		-
Revenue From Continuing Operations		-
Expenses From Continuing Operations		
Employee Benefits & On-Costs		1,079,000
Materials & Services		230,300
Borrowing Costs		-
Depreciation & Amortisation		-
Other Expenses		-
Expenses From Continuing Operations		1,309,300
Net Operating Profit/(Loss)		(1,309,300)
Net Operating Result before Grants and Contributions provided for Capital Purposes		1,309,300
Capital and Reserve Movements		
Capital Expenditure - One Off Confirmed		-
Capital Expenditure - Recurrent		-
Capital Expenditure - Pending Projects		-
Loan Repayments		-
New Loan Borrowings		-
Proceeds from Sale of Assets		-
Net Movements to/(from) Reserves		-
Total Capital and Reserve Movements		-
Net Result after Depreciation		(1,309,300)
Add back Depreciation Expense (non-cash)		-
Cash Budget Surplus/(Deficit)		(1,309,300)



Community Development

Directorate: Community

Responsible Officer: Community Development Coordinator

Description: The objective of the service is to improve social wellbeing and cohesion in our community. The team facilitates and strengthens the wellbeing of our community by supporting and linking federal and state level initiatives for integrated planning and monitoring of services. The community development team leads the development, community consultation and reporting of Council's Reconciliation Action Plan, Community Safety Plan and the All Abilities Inclusion Action Plan. The team delivers an annual schedule of programs, projects and events that promote inclusion, community and cultural safety and the health and wellbeing of our community including Wiradjuri/Wiradyuri & First Nations, culturally and linguistically diverse (CALD), families with children, rural, youth, ageing and disability community individuals and organisations. Four FTE and one adult trainee (First Nation identified – non ongoing) are responsible for delivering this service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Create an environment and opportunities where everyone feels welcome and included in our community. Programs exist for various groups including First Nations People, people from culturally and linguistically diverse backgrounds (CALD), people of all abilities, women, men, families, children, young people, older people and LGBTQIA+ people.	Deliver annual funded program schedule.	Apology Day	Project Delivered	Report
		Reconciliation Week	Project Delivered	Report
		Sorry Day	Project Delivered	Report
		NAIDOC Week	Project Delivered	Report
		Seniors Festival	Project Delivered	Report
		Youth Week	Project Delivered	Report
		FRESH	Project Delivered	Report
		Community Safety Day events	Project Delivered	Report
		Homelessness Week	Project Delivered	Report
		FUSION Botanical multicultural festival	Project Delivered	Report
		International Day of People with Disability	Project Delivered	Report
		16 Days of Activism against Gender-Based Violence	Project Delivered	Report
		Back to School Youth Summer program	Project Delivered	Report
Support people of all abilities to access services and supports within our community.	Implement the All-Abilities Inclusion Action Plan	Completion of funded actions	N/A	Report
Foster initiatives to support community safety within our community.	Implement the Community Safety Action Plan	Completion of funded actions	N/A	Report
		Community Survey: I feel safe in public places	53%	> 53%
		Community Survey: I feel safe in my home	79%	> 79%
Support initiatives to deliver improved health outcomes for identified groups within our community and address specific needs.	Deliver funded annual community education programs.	Programs funded and delivered	New	Report
Support and acknowledge the importance of Wiradjuri/Wiradyuri and First Nations people, culture, and place in our community.	Implement the Reconciliation Action Plan.	Completion of funded actions.	N/A	Report

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Advocate for our community to access crisis accommodation and build capacity to prevent and respond to homelessness.	Advocate to and collaborate with State Government and key stakeholders for improved access to local services.	Participate in established interagency and community group meetings and support initiatives including Domestic Violence Liaison Committee (DVLC), Homelessness, Housing, Health (Triple H Forum), Community Drug Action Team (CDAT), Reconciliation Action Plan working group, Elders & Executive meetings, Wagga Access Reference Group (WARG), Multicultural Interagency Network (MIN), Wagga Youth Interagency Group (YIP), Senior Citizen's Centre management committee meetings.	New	Report
Connect homeless people to access information and support systems.	Collaborate with local services and organisations to connect vulnerable people with important information and support services.	Annual summary of initiatives that Council have partnered with / supported.	New	Report

Services

Function	Service Delivery	Service Output Measure	Baseline	Target
Safety	Member of Wagga Domestic Violence Liaison Committee.	Meetings per year	10	10
	Member of Triple H Forum (Homelessness, Housing, Health).	Meetings per year	4	4
	Auspice and co-facilitate the Wagga Community Drug Action Team.	Meetings per year	10	10
	Implement the Community Safety Action Plan.	Actions completed	New	Report
First Nations	Facilitate the Reconciliation Action Plan Working Group meeting schedule.	Meetings per year	3	3
	Facilitate the Elders & Executive meetings schedule.	Meetings per year	3	3
	Member of Wagga Aboriginal Interagency Group.	Meetings per year	10	10
	Coordinate annual program schedule to celebrate and showcase Wiradjuri/Wiradyuri and First Nations Peoples culture and heritage significant dates including National Apology Day, National Sorry Day, Reconciliation Week and NAIDOC Week.	Number of events/activities	4	4
		Number of attendees	New	Report
CALD	Programs/activities for culturally and linguistically diverse communities including Refugee Week and FUSION	Number of events/activities	4	4
		Number of attendees	7,000	7,000
	Member of Multicultural Interagency Network (MIN)	Meetings per year	4	4
Disability	Programs/activities for people with disabilities and their circle of care including International Day of People with Disability.	Number of events/activities	4	4
		Number of attendees	New	Report
	Member of the Wagga Access Reference Group (WARG).	Meetings per year	10	10
Youth / Children	Facilitate the Wagga Youth Interagency Group.	Meetings per year	6	6
	Youth activities including Youth Week, Back to School and school holiday activities.	Number of events/activities	4	4
		Number of participants	New	Report
Older People	Programs/activities for older people including Seniors Festival.	Number of events/activities	4	4
		Number of participants	New	Report
LGBTI + and other community development activities	- Deliver annual community education program schedule (funding dependant) for example Supporting Spontaneous Volunteers Program - Support the coordination of usage of Council facilities along with targeted community development programming and services across the LGA - Advocate for and pursue funding opportunities and partnerships to support our community development priorities	Actions completed	New	Report

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	Spontaneous Volunteers Program	Operational	\$95K	Deliver capacity building opportunities for volunteer groups and social services in Wagga Wagga LGA through NSW govt funding for delivering of the Supporting Spontaneous Volunteers Program .	✓	✓		

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Reconciliation Action Plan (RAP)	Review	The RAP seeks to achieve Council's vision for reconciliation in our community. Revised RAP currently being finalised for 2025 -2027 implementation.	✓			
		Implement		✓	✓	✓	✓
2	Community Safety Action Plan 2022 - 2026	Review	The Community Safety Action Plan outlines the strategies and actions for the next four years to increase safety, reduce crime where possible and work toward building a safe and vibrant city for the future.		✓		
		Implement		✓	✓	✓	✓
3	All Abilities Plan 2022 - 2026	Review	The All Abilities Plan assists Council to understand and prioritise infrastructure, services and programs to increase wellbeing, connectedness and quality of life for people living with all abilities in our community.		✓		
		Implement		✓	✓	✓	✓
4	Graffiti Management Plan (internal procedural framework)	Review	The Graffiti Management Plan is an internal framework that details procedures to actively manage graffiti related matters with an aim to reduce the incidence of illegal graffiti vandalism throughout the city.	✓			
		Implement		✓	✓	✓	✓
5	Cultural Protocols	Review	This protocol document supports Councillors and Council staff to increase their cultural literacy, understanding, respect and engagement with Wiradjuri/Wiradyuri/Wiradyuri and First Nations community people, cultures and heritage.	✓			
		Implement		✓	✓	✓	✓

Budget

2025/2026	\$
Revenue From Continuing Operations	
Rates & Annual Charges	
User Charges & Fees	29,500
Other Revenues	
Grants & Contributions provided for Operating Purposes	1,845
Grants & Contributions provided for Capital Purposes	
Interest & Investment Revenue	
Other Income	
Revenue From Continuing Operations	31,345
Expenses From Continuing Operations	
Employee Benefits & On-Costs	485,972
Materials & Services	303,160
Borrowing Costs	
Depreciation & Amortisation	
Other Expenses	2,200
Expenses From Continuing Operations	791,333
Net Operating Profit/(Loss)	(759,988)
Net Operating Result before Grants and Contributions provided for Capital Purposes	(759,988)
Capital and Reserve Movements	
Capital Expenditure - One Off Confirmed	
Capital Expenditure - Recurrent	
Capital Expenditure - Pending Projects	
Loan Repayments	
New Loan Borrowings	
Proceeds from Sale of Assets	
Net Movements to/(from) Reserves	
Total Capital and Reserve Movements	
Net Result after Depreciation	759,988
Add back Depreciation Expense (non-cash)	
Cash Budget Surplus/(Deficit)	(759,988)



Cultural Services

Directorate: Community

Responsible Officer: Cultural Officer

Description: Cultural Services is responsible for implementing the Cultural Plan 2020-2030 and the Public Art Plan 2022-2026. These plans are the blueprint for a creative city that puts arts and culture at the heart of a thriving, innovative, connected and inclusive community. The outcome of these services is to support a vibrant creative community across the Wagga Wagga Local Government Area. One FTE is responsible for delivering these services.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Promote, activate and support arts and cultural opportunities within our community.	Implement the Cultural Plan 2020 - 2030.	% completion of funded actions	N/A	Report
	Implement the Public Art Plan.	% completion of funded actions	N/A	Report
Create a sense of identity and pride within our community.	Support our community organisations, individuals and small businesses through the Annual Grants Funding Program.	Administer annual grants program	1 program	Report
Support and acknowledge the importance of Wiradjuri/Wiradyuri and First Nations people, culture, and place in our community.	Share stories within the community and build the knowledge of Wiradjuri/Wiradyuri and First Nations history.	Number of initiatives	New	Report
Pursue the creation of a Wiradjuri/Wiradyuri First Nations keeping place.	Support advocacy for funding and opportunities to partner with state and federal government to establish a Wiradjuri/Wiradyuri First Nations Cultural Centre/Keeping Place.	Advocacy and funding outcomes	New	Report

Services

Function	Service Delivery	Service Output Measure	Baseline	Target
Cultural Services	Implement the Cultural Plan 2020-2030.	Evaluation report	New	Completed
	Cultural Plan 5-year review and evaluation report.			
	Public art neighbourhood engagement and delivery.	Number of artworks commissioned	1	1
	Public art city, suburbs and villages engagement and delivery.	Number of artworks commissioned	1	1
	Public art collection annual preventive conservation and maintenance program.	Annual condition assessment completed on public art collection	1	1
		Priority maintenance schedule actions completed	New	100%
	Administer the Public Art Advisory Panel including monthly meetings and processes for commissioning, assessment and selection.	Monthly meetings	12	12
	Coordinate the delivery of arts and cultural related events and programs in partnership with community & stakeholders.	Number of events or programs delivered	6	6

Function	Service Delivery	Service Output Measure	Baseline	Target
Cultural Services	Seek funding, sponsorship and partnerships to deliver a diverse schedule of annual cultural programming.	Amount of funds and partnerships secured	New	Report
	Administer Council's Annual Grants Program (10 categories).	Administration of Annual Grants Program	Report	Report
	Live Music Kit program administration and promotion.	Number of bookings	6	>6

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	Riverlife Public Art project	Capital – One Off	Prior year	Production and installation of artwork.	✓			
2	Public Art Projects	Capital - Recurrent	135K	Current resolution provides for a \$50K contribution per year under the Public Art Policy.		✓	✓	✓
3	Public Art - Creative Light Spaces	Capital - Recurrent	30K	Develop submission to Club Grants Cultural Infrastructure fund to reach total project budget of \$120K.	✓			
4	Public Art – Suburbs & Villages	Capital – Recurrent	15K	Commissioning of new public artworks throughout the Wagga Wagga LGA.	✓			
5	Public Art – Neighbourhood Engagement	Capital – Recurrent	20K	Engage local communities in workshop programs that have creative outcomes such as murals, installations, or performances that improve public amenity and beautify urban spaces.	✓			
6	Venue Technical Events Kit	Capital	8K	To establish a kit containing essential equipment needed for a small concerts.	✓			

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Cultural Plan 2020-2030	Implement	The Cultural Plan provides a vision for a city constantly growing in population, diversity and ambition. It provides projects for every part of our lives and supports collaborative effort to make our LGA an even better place to live, work and create. A 5 year review report will be completed during 2025-26.	✓	✓	✓	✓
		Review		✓			

	Document	Action	Details	25/26	26/27	27/28	28/29
2	Public Art Plan 2022-2026	Implement	The public art plan is a framework for public art in the City of Wagga Wagga and surrounding villages across four themes, Wiradjuri/ Wiradyuri Heritage and Culture, Events, Neighbourhoods, suburbs and villages and city exploration. The current plan ends in 2026. A revised public art plan is due to be adopted in 26/27.	✓	✓	✓	✓
		Review		✓			

Budget

2025/2026		\$
Revenue From Continuing Operations		
Rates & Annual Charges		
User Charges & Fees		
Other Revenues		
Grants & Contributions provided for Operating Purposes	5,500	
Grants & Contributions provided for Capital Purposes		
Interest & Investment Revenue		
Other Income	5,043	
Revenue From Continuing Operations	10,543	
Expenses From Continuing Operations		
Employee Benefits & On-Costs	431,138	
Materials & Services	296,334	
Borrowing Costs		
Depreciation & Amortisation		
Other Expenses	252,587	
Expenses From Continuing Operations	980,059	
Net Operating Profit/(Loss)	(969,516)	
Net Operating Result before Grants and Contributions provided for Capital Purposes	(969,516)	
Capital and Reserve Movements		
Capital Expenditure - One Off Confirmed		
Capital Expenditure - Recurrent	65,000	
Capital Expenditure - Pending Projects		
Loan Repayments		
New Loan Borrowings		
Proceeds from Sale of Assets		
Net Movements to/(from) Reserves	80,000	
Total Capital and Reserve Movements	15,000	
Net Result after Depreciation	(954,516)	
Add back Depreciation Expense (non-cash)		
Cash Budget Surplus/(Deficit)	(954,516)	



Customer Service

Directorate: Chief Operating Office

Responsible Officer: Team Leader Customer Service

Description: Customer Service provide the community with simple and convenient ways to access Council services and information. Customer service is delivered via telephone, email, online and in-person at the Civic Centre service counter. The Customer Service Team process enquiries, applications, payments and requests for service, received from community members for a wide range of Council's services and information. Council's customer service charter, available from our website, details our service standards and what customers can expect when calling, visiting in person or writing to council. It also provides information on how the community can assist us to deliver good customer service. Seven customer service officers and a team leader deliver this service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Provide professional, innovative, accessible and efficient services.	Support the community with simple and convenient ways to access Council services through the delivery of high-quality customer service and information.	Community Survey Overall Satisfaction with how enquiry was handled	73%	> 80%

Services

Function	Service Delivery	Service Output Measure	Baseline	Target
Customer Request Management	All customer service requests are lodged through the customer service centre.	Number of requests lodged	11,142	Report
		Number of requests over 30 days	New	Report
Customer Service Support	- Civic Centre customer service hours and telephone support are available Monday to Friday 8:30am to 5:00pm excluding public holidays. - Respond to enquiries, receive payments, correspondence, process applications and manage outgoing mail.	Customer queries successfully resolved first time	85%	> 80%
		Customer service desk satisfaction rating	New	Monitor
		Post call customer satisfaction rating	New	> 80%
		Inbound calls abandoned by the customer before speaking to customer service	3%	< 6%
	After hours telephone support for urgent enquiries are managed by an after-hours call centre.	Inbound calls answered within 30 seconds.	77%	> 80%
		Inbound calls abandoned by the customer before speaking to a call centre operator.	17%	< 5%

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	Feedback Kiosk	Operational	2.5K	Implement customer service desk kiosk in Council's Civic Centre to facilitate customer feedback from community members at point of service.	✓			

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Customer experience strategy	Develop	The customer experience strategy will provide a framework for consistent positive interactions through multiple channels across all areas of Council.		✓		
		Implement				✓	✓

Budget

2025/2026		\$
Revenue From Continuing Operations		
Rates & Annual Charges		
User Charges & Fees		
Other Revenues		300
Grants & Contributions provided for Operating Purposes		
Grants & Contributions provided for Capital Purposes		
Interest & Investment Revenue		
Other Income		
Revenue From Continuing Operations		300
Expenses From Continuing Operations		
Employee Benefits & On-Costs		735,800
Materials & Services		444,453
Borrowing Costs		
Depreciation & Amortisation		
Other Expenses		
Expenses From Continuing Operations		1,180,253
Net Operating Profit/(Loss)		(1,179,953)
Net Operating Result before Grants and Contributions provided for Capital Purposes		1,179,953
Capital and Reserve Movements		
Capital Expenditure - One Off Confirmed		
Capital Expenditure - Recurrent		
Capital Expenditure - Pending Projects		
Loan Repayments		
New Loan Borrowings		
Proceeds from Sale of Assets		
Net Movements to/(from) Reserves		
Total Capital and Reserve Movements		
Net Result after Depreciation		(1,179,953)
Add back Depreciation Expense (non-cash)		
Cash Budget Surplus/(Deficit)		(1,179,953)



Development Assessment and Building Certification

Directorate: General Manager

Responsible Officer: Manager City Planning and Development

Description: The Development Assessment and Building Certification Division comprises 31 employees and is responsible for the provision of quality planning and development initiatives, processes, and services, including managing Council's development application assessment and building and plumbing certification services for the city. A duty planner and duty building surveyor provide professional planning and building certification information weekdays from 8.30am to 1.00pm. Advice services include application pre-lodgement meetings and advice to external agencies and internal services areas. Heritage services provided include determination of applications for minor (heritage conservation) works and coordination of community access to expert heritage advisor services in relation to development in the heritage conservation area or on sites containing or in proximity to items of environmental heritage.

Management of Council's register of contaminated land and issuing of advice on land contamination matters under section 10.7 of the Environmental Planning and Assessment Act (EP&A Act).

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Balance the built and natural environment in planning decisions.	Assess and determine development against relevant state and local policies and their objectives to ensure consistent quality land use outcomes for the natural and built environment.	Number of service output measures met	New	10
Provide professional, innovative, accessible and efficient service delivery.	Deliver high quality and informative customer service through the provision of clear, accessible and relevant information regarding development and building requirements to the community.	Availability of scheduled duty enquiry services	New	>95% availability

Services

Function	Service Delivery	Service Output Measure	Baseline	Target
Development Assessment	Assess and determine development applications.	Development Applications determined within an average of 78 calendar days in accordance with Minister's EP&A (Statement of Expectations) Order effective 1 July 2024.	100%	100%
	Issue of Planning Certificates under Section 10.7 of the Environmental Planning and Assessment Act 1979.	Section 10.7 planning certificates required on conveyance of land or for other purposes issued within 7 calendar days of request.	90%	80%

Building Certification	Assessment and determination of Building Information Certificate applications under Division 6.7 of the EP&A Act generally for sale of property or at another point to address unlawful development.	Assessment and determination of Building Information Certificate within 28 calendar days.	76%	80%
	Issue of Determination of Complying Development Certificates and Construction Certificates and associated certification services.	Assessment and Determination of Complying Development Certificates within 20 calendar days.	50%	100%
	Preparation and endorsement of contracts for engagement of Council to perform certification work.	Assessment and Determination of Construction Certificates within 40 calendar days.	59%	80%
	Inspection and issue of occupation certificates acting as Principal Certifying Authority.			
	Delivery of Council's responsibilities for the assessment and issue of activity approvals under Section 68 of the Local Government Act 1991.	Residential plumbing section 68 applications determined within 10 calendar days.	51%	80%
	Undertake mandatory inspections of swimming pools as prescribed in the <i>Swimming Pools Act 1992</i> .	Private Swimming pool inspections booked within 7 calendar days of receiving swimming pool certificate request.	77%	90%
		Public swimming pool building safety inspections (required every 3 years) that are due within the reporting period have been completed (currently tourist accommodation only).	100%	100%
	Promote and encourage voluntary compliance with fire safety regulations through submissions of Annual Fire Safety Schedules and through the Fire Safety Statement program.	Annual Fire Safety Statement compliance reminder letter sent to affected commercial property owners (two bulk quarterly mailouts due within the reporting period).	100%	100%
	Provision of requested drainage diagram information to the public.	Application for drainage diagrams processed within 10 calendar days.	93%	80%

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	Service Review implementation plan	Operational	N/A	A service review was conducted during the 2024/2025 financial year. This project will implement the improvement actions identified from the review.	✓	✓	✓	✓

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Development Control Plan	Implement	Prepare updates to the DCP as part of the implementation of the major projects undertaken by the service area.	✓	✓	✓	✓
		Review		✓	✓	✓	

Budget

2025/2026		\$
Revenue From Continuing Operations		
Rates & Annual Charges		
User Charges & Fees		2,350,000
Other Revenues		
Grants & Contributions provided for Operating Purposes		12,500
Grants & Contributions provided for Capital Purposes		
Interest & Investment Revenue		
Other Income		24,279
Revenue From Continuing Operations		2,386,779
Expenses From Continuing Operations		
Employee Benefits & On-Costs		3,695,534
Materials & Services		1,176,373
Borrowing Costs		
Depreciation & Amortisation		
Other Expenses		
Expenses From Continuing Operations		4,871,907
Net Operating Profit/(Loss)		(2,485,128)
Net Operating Result before Grants and Contributions provided for Capital Purposes		(2,485,128)
Capital and Reserve Movements		
Capital Expenditure - One Off Confirmed		
Capital Expenditure - Recurrent		
Capital Expenditure - Pending Projects		
Loan Repayments		
New Loan Borrowings		
Proceeds from Sale of Assets		
Net Movements to/(from) Reserves		20,000
Total Capital and Reserve Movements		20,000
Net Result after Depreciation		(2,505,128)
Add back Depreciation Expense (non-cash)		
Cash Budget Surplus/(Deficit)		(2,505,128)



Economic Development and Grants

Directorate: Economy, Business and Workforce

Responsible Officer: Manager City Growth and Regional Assets

Description: The Economic Development and Grants team support the economic growth of the City of Wagga Wagga including additional investment in infrastructure and creation of additional employment opportunities. Growth of existing businesses and attraction of new businesses is achieved through collaboration with key business stakeholders and provision of professional and evidence-based analysis. Internally, the team support service areas to build business cases and carry out cost benefit and options analysis for major projects and grant applications. Four employees are responsible for delivering this service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Activate the Central Business District (CBD)	Develop and deliver the CBD Masterplan.	Completed	New	100%
	Revitalise the Wagga Wagga CBD to service a vibrant / growing and younger population to rival metro living.	Community Wellbeing survey	New	Report
Promote and support opportunities to develop the circular economy, specifically within our Special Activation Precinct (SAP) and the Gregadoo Waste Management Centre.	Work with Government to finalise and implement the Circular Economy Plan for the SAP.	% of scheduled activities completed	New	100%
	Liaise with existing businesses and identify and attract new businesses to deliver on the precinct objectives.	Parcels of land sold	New	1 per annum
Develop Wagga Wagga as an attractive place to invest, establish and operate a business.	Attract 20 new food production / circular economy / traditional and high-tech manufacturing businesses to locate in the Bomen Special Activation Precinct by 2030.	Attract 5 new businesses per year to the Special Activation Precinct	New	5 per annum
	Advocate to state government for policies to incentivise the attraction of innovative businesses to the SAP.	Number of support measures obtained	New	Report
Support existing businesses to grow, expand and remain viable through activation, innovation and collaboration.	Support the business skills of local business owners.	Number of attendees at workshops	20	Report
	Deliver Economic Development Grant Scheme through Council Grants.	Impact form Economic Development Grant recipients consistent with existing objectives.	New	Report
	Continue Memorandum of Understanding with Wagga Business Chamber .	Memorandum maintained	Maintain	Report
	Engage and collaborate with the local business community on economic development priorities, actions and relevant issues.	Number of business workshop events hosted by Council	2	4
Grow and retain a local workforce to meet the labour requirements for our city.	Host business roundtable strategic presentation on labour force and skills .	Number of attendees	New	Report
	Create long term career pathways through partnerships with education providers.	Number of partnerships	New	Report

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Facilitate the provision of early childhood education and care to enable greater workforce participation.	Advocate for improved remuneration for early childhood teachers and educators.	Support RDA report into Early Childhood	New	Report
	Support the establishment of early childhood education and care of centres through planning.	Number of new early childhood education centres approved	New	Report
Deliver critical community infrastructure to facilitate growth and attract business.	Develop business cases to support funding applications for priority infrastructure projects.	Number of business cases	New	Report
Explore feasibility of a bypass for the city.	Work in collaboration with Transport for NSW to finish and publish the feasibility study of a bypass for the city.	Complete by 2026	New	Completed
	Develop and publish a business case that identifies the feasibility of alternative transport routes.	Complete by 2026	New	Completed
Enhance education and skill development offerings within our Local Government Area.	Promote the expansion of education and training opportunities in our region to support our future workforce needs.	Meet with education providers	New	Report
	Facilitate conversations and connections for organisations to enable changes in education and training to meet workforce needs.	Annual strategic focus session on future workforce needs	New	Report
Support existing local education providers TAFE, universities, schools and private providers.	Partner with education providers to attract local students through financial support for scholarships.	Number of scholarships funded by Council	1	>1
	Engage to understand challenges of local education providers and provide advice and planning solutions.	Meet with education providers - MOU	New	Report
Actively attract new education providers to our city to meet any current and future education and training gaps.	Lobby and assist with planning for a new public high school in the Northern Growth area.	Progress reporting	New	Report
Support and advocate for improved public transport. i.e. expanded offerings, capped and or free public transport fares where relevant	Advocate for reduced public transport costs including free local public bus transport and capped regional train fares (similar to Victoria).	Public transport fees reduced	New	<current costs
	Lobby for increased peak-time rail and coach services connecting Wagga to Sydney and Albury V-Line services.	Number of new services per day including peak times	7	>7
	Advocate for public transport routes that are fast, efficient, on-demand and meet community movement needs throughout the city.	Community satisfaction with public transport services	New	Report
Support and promote agriculture and agribusiness within the region.	Advocate for the development of a High-Tech cluster in SAP supported by TAFE and the university sector.	Formation of High Tech Cluster	New	Report

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Plan for a strong financial future for our community	Identify and seek external funding to support the delivery of Council priorities	Number of successful grant-funded projects and partnerships .	New	Report
		Value of successful Grant funded projects and partnerships .	New	Report

Services

Function	Service Delivery	Service Output Measure	Baseline	Target
Economic Development	Deliver four quarterly economic updates and contribute to strategic economic discussions with the Business Roundtable discussion group.	Meetings and strategic presentations within the Business round Table group	New	10
	Respond to new business enquiries.	New business enquiries responded to within 5 business days	New	80%
	Establishing and maintaining stakeholder relationships including State and Federal Governments and local groups including Committee 4 Wagga, Business Chamber and Women in Business.	Number of stakeholder meetings	New	Report
	Develop and distribute investment city prospectus.			
	Identify and support Housing Development opportunities.			
	Provide housing market analysis.			
	Engage with key stakeholders to address skill shortages in the Wagga Wagga LGA.			
	Develop and maintain a range of business development assets.			
Economic Analysis	Develop and distribute economic snapshot.			
	Economic Modelling and input into Strategic Projects specifically cost-benefit analysis and business case analysis.			
	Providing population and growth forecasting.			
	Economic Evaluation post implementation of events and projects.			
	Complete trend analysis on economic growth and identify emerging areas of risk.			
Grants	Convene grants working group to provide a coordinated approach to managing existing applications and seeking grant funding from state and federal governments.	Meetings to be held each year	New	10
	Proactively complete reporting requirements to meet milestones efficiently whilst liaising with funding bodies and WWCC project management teams.	Grant funding reporting obligations met within required timeframes.	New	Report
	Actively seek funding opportunities that align with council's LTFP and strategic planning.	Number of successful funding applications	New	Report

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	Real-time Economic Data dashboard	Operational	N/A	Develop a real-time dashboard of economic data to complement / replace the Economic Snapshot.		✓		
2	Evaluations of Economic Development Grant scheme component of Council's Grants program	Operational	N/A	Measure the impacts of previous Economic grant recipients to ensure these impacts are being delivered against existing objectives.	✓			
3	Business Bootcamp	Operational	N/A	Partner with state government, educational institutions and Wagga Business Chamber to develop a business basics training.		✓		
4	Attraction of High-Tech businesses	Operational	N/A	Advocate for the development of a High-Tech cluster in SAP supported by TAFE and the University sector		✓		

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Economic Development Strategy and priority implementation plan	Develop	The goal of this strategy is to improve standards of living and quality of life across Wagga Wagga by enabling strong, innovative and sustainable shared economic growth.	✓			
		Implement		✓	✓	✓	✓
2	CBD Masterplan	Develop	This will identify opportunities to revitalise the Central Business District.	✓			
		Implement			✓	✓	✓
3	City Prospectus	Implement	The City Prospectus promotes the attributes that make Wagga an attractive business investment and lifestyle opportunity.		✓	✓	✓
		Review		✓			
4	Regional Drought Resilience Plan	Implement	This plan contains actions that seek to strengthen resilience and develop adaptive capacity. Council has an administrative, delivery, partnering and advocacy role in this plan.	✓	✓	✓	✓
5	Old Ambulance Station Plan of Management	Develop	This plan will provide direction for the management of the Old Ambulance station site.	✓			
		Implement			✓	✓	✓

Budget

2025/2026		\$
Revenue From Continuing Operations		
Rates & Annual Charges		-
User Charges & Fees		3,500
Other Revenues		561,574
Grants & Contributions provided for Operating Purposes		-
Grants & Contributions provided for Capital Purposes		-
Interest & Investment Revenue		-
Other Income		-
Revenue From Continuing Operations		565,074
Expenses From Continuing Operations		
Employee Benefits & On-Costs		317,234
Materials & Services		498,475
Borrowing Costs		149,730
Depreciation & Amortisation		-
Other Expenses		59,000
Expenses From Continuing Operations		1,024,439
Net Operating Profit/(Loss)		(459,364)
Net Operating Result before Grants and Contributions provided for Capital Purposes		(459,364)
Capital and Reserve Movements		
Capital Expenditure - One Off Confirmed		-
Capital Expenditure - Recurrent		-
Capital Expenditure - Pending Projects		-
Loan Repayments		411,844
New Loan Borrowings		-
Proceeds from Sale of Assets		-
Net Movements to/(from) Reserves		-
Total Capital and Reserve Movements		411,844
Net Result after Depreciation		(871,209)
Add back Depreciation Expense (non-cash)		-
Cash Budget Surplus/(Deficit)		(871,209)



Emergency Management

Responsible Officers:

- Local Emergency Management Committee - General Manager
- Local Emergency Management Officer - Director City Engineering
- Deputy Local Emergency Management Officer – Manager Plant, Fleet and Buildings

Description: Council plays an important role in emergency management including prevention, preparation, response and recovery. During an emergency, Council's role is to assist the various state agencies depending on the type of emergency and scale. Council maintains the Emergency Operations Centre (EOC) and provides trained staff for administrative duties when the EOC is operational and plant, equipment, service and materials. The Local Emergency Management Committee is attended by representatives of the combat agencies, functional areas and support agencies that are involved in managing an emergency. The Committee is convened by Council and holds quarterly meetings to strategically plan for emergencies.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Support the community to prepare for and recover from the impacts of natural hazards and climate change.	Provide effective emergency management and emergency prevention services.	Community Satisfaction Survey - Flood protection and preparedness	82%	>80%
	Update the local emergency management plan in partnership with emergency service agencies and key stakeholders.	Plan updated	New	Completion by FY26
	Develop the local recovery management plans in partnership with NSW Reconstruction Authority.	Plans developed	New	2 completed by FY26
	Facilitate the Floodplain Risk Management Advisory Committee.	Committee recommendations report to Council	New	Report

Services

Function	Service Delivery
Prevention / Mitigation	Facilitate the Floodplain Risk Management Committee comprising Councillors, Community Members, staff and Industry Representatives.
	Participate in Floodplain Management Program with Department of Climate Change, Energy, Environment and Water.
	Implement Bushfire risk management plan actions.
	Participate in state government consultations.
Preparation	Investigate the risk of flooding and prepare for future floods through capital works projects, land use planning and development control.
	Maintain 21km of levees, 56 floodgates and various permanent and mobile pumps.
Response	Provide and maintain an Emergency Operations Centre.
	During emergencies Council will provide relevant information to the community via the website and social media.
	During flooding events, Council assists emergency management departments such as SES, Rural Fire Service and NSW Police.
	Assist with evacuations .
	Protects and maintains Council infrastructure.
	Provides plant and equipment to assist the combat agency when required.
Recovery	Post events Council applies for disaster declarations to enable access to State and Commonwealth funding.
	Facilitates reconstruction and recovery of infrastructure and urban centres.

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	Levee System Upgrade - North Wagga (1 in 20)	Capital One-off	7.9M	Implementation of significant upgrades to the North Wagga Levee to 5% AEP (1 in 20 flood risk).	✓	✓		
2	Uranquinty Levee Upgrade – investigation and design	Unfunded	N/A	Upgrade of the levee by raising it to protect against the 1% AEP flood. Investigation of the re-alignment of the eastern levee to protect land zoned RU5 to allow for village expansion.				✓
3	Early Warning System Model Development	Unfunded	N/A	This project seeks to improve accessibility to flood and river data for Council, the SES and the general public.	✓			
4	Glenfield Drain and Flowerdale Storage Flood Mitigation Works	Unfunded	N/A	Improve drainage of the Flowerdale Storage Area by installing an additional major levee pipe between Floodgates 01 and 02 and other associated capital works in and around the drain.			✓	
5	Lake Albert Flood Mitigation Options Feasibility Study	Unfunded	N/A	Assess the feasibility of diverting additional flooding flows from Stringybark Creek and Crooked Creek and using Lake Albert to provide additional flood mitigation to the broader area, referred to as the 'Lake Albert Enhanced Flow Scheme'. There are three stages: • Stage 1 (LA01) Lake Albert Outlet Modification • Stage 2 (LA02) Crooked Creek Modification • Stage 3 (LA03) Stringybark Creek Modification			✓	
6	Humula and Mangoplah Flood Studies	Unfunded	N/A	Completion of consultation and flood studies by external consultant for Humula and Mangoplah.	✓			

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Floodplain Risk Management Study and Plan for the Wagga Wagga Local Government Area (FRMSP)	Implement	Provides recommendations for reducing flood risk due to overland flooding in Wagga Wagga.	✓	✓	✓	✓
2	Wagga Wagga Local Emergency Management Plan June 2015	Implement	Details arrangements for prevention of, preparation for, response to and recovery from emergencies within the Local Government Area. Council's role is to liaise and support primary response agencies.		✓	✓	✓
		Review		✓			
3	Major Overland Flow Floodplain Risk Management Study and Plan (MOFFS)	Implement	Flood prevention, preparation and response.	✓	✓	✓	✓
4	Riverina Zone Bush Fire Risk Management Plan	Implement	Rural fire prevention, preparation and response.	✓	✓	✓	✓
5	Pre-event Recovery Plan	Develop	The Local Emergency Management Committee oversees the development of the Local Recovery Pre-Event Plan and collaborates with key stakeholders. The plan will allocate responsibilities and tasks ahead of time so that when disaster strikes – regardless of the scale – individuals and agencies, understand their role in recovery.	✓			
		Implement			✓	✓	✓
6	Disaster Adaptation Plan	Develop	The Disaster Adaptation Plan will focus on a range of natural hazards, such as floods, bushfires, heatwaves and storms and will identify the options to reduce or adapt to their risk.	✓			
		Implement			✓	✓	✓
7	Flood Emergency Operational Response Plan	Review	The purpose of the Flood Operations Response Plan is to record the accumulated knowledge of flood events which has built up, but not formally recorded, since the major event of 1974.		✓		
		Implement		✓	✓	✓	✓

Budget

2025/2026		\$
Revenue From Continuing Operations		
Rates & Annual Charges		-
User Charges & Fees		-
Other Revenues		-
Grants & Contributions provided for Operating Purposes		40,000
Grants & Contributions provided for Capital Purposes		150,000
Interest & Investment Revenue		-
Other Income		-
Revenue From Continuing Operations		190,000
Expenses From Continuing Operations		
Employee Benefits & On-Costs		-
Materials & Services		262,711
Borrowing Costs		-
Depreciation & Amortisation		-
Other Expenses		1,655,123
Expenses From Continuing Operations		1,917,834
Net Operating Profit/(Loss)		(1,727,834)
Net Operating Result before Grants and Contributions provided for Capital Purposes		(1,877,834)
Capital and Reserve Movements		
Capital Expenditure - One Off Confirmed		100,000
Capital Expenditure - Recurrent		-
Capital Expenditure - Pending Projects		50,000
Loan Repayments		-
New Loan Borrowings		-
Proceeds from Sale of Assets		-
Net Movements to/(from) Reserves		-
Total Capital and Reserve Movements		150,000
Net Result after Depreciation		(1,877,834)
Add back Depreciation Expense (non-cash)		-
Cash Budget Surplus/(Deficit)		(1,877,834)



Environment and Sustainability

Directorate: Community

Responsible Officer: Manager Environment and Sustainability

Description: Environment and Sustainability protect and enhance our natural environment and provide reliable and consistent environmental information and education. This is delivered through a wide range of environmental education activities and programs covering sustainable living, net zero emissions, biodiversity and natural resource management, biosecurity and weed management. The team conducts a broad range of environmental monitoring and reporting on carbon emissions, waste, water quality, salinity, and contaminated land in line with legislative requirements. Ten employees and a cadet are responsible for delivering this service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Manage the biodiversity of our natural landscapes and provide education to support the conservation of our environment for future generations.	Increase awareness and address a wide range of key threatening processes impacting local biodiversity through the implementation of the Biodiversity Strategy Maldhangilanha 2020-2030.	% of scheduled funded actions in the Biodiversity Strategy Maldhangilanha 2020-2030 that have commenced .	New	90%
	Protect, enhance and increase targeted arboreal habitat through implementing the Arboreal Mammal Management Plan 2023 – 2033.	% of scheduled funded actions in the Arboreal Mammal Management Plan 2023 – 2033 that have commenced.	New	90%
	Ensure Marrambidya Wetland is a sustainable wildlife habitat that enables education and recreational experiences through implementing the Marrambidya Wetland Plan of Management.	% of scheduled funded actions in the Marrambidya Wetland Plan of Management commenced	New	90%
	Protect and enhance roadside vegetation areas into the future by implementing the Roadside Vegetation Management Plan.	% of scheduled funded actions in the Roadside Vegetation Management Plan commenced	New	90%
	Facilitate community education programs and conservation initiatives.	Number of community programs	New	Report
Support actions to actively reduce greenhouse gas emissions driving climate change.	Progress towards reducing council's corporate emissions by implementing the Corporate Net Zero 2040 Strategy.	% of scheduled funded actions in the Corporate Net Zero 2040 Strategy commenced	New	90%
	Support and empower our community to reduce community emissions by implementing the Community Net Zero Emissions 2050 Roadmap.	% of scheduled funded actions in the Community Net Zero Emissions 2050 Roadmap commenced	New	90%
Adopt cooling mechanisms for the city in terms of planning, infrastructure design, increasing urban canopy and green spaces.	Increase community health, well-being and resilience through planning more sustainable future developments and adapting our existing areas wherever possible through the Urban Cooling Strategy.	% of scheduled funded actions in the Urban Cooling Strategy 2022-2052 commenced	New	90%

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Educate the community and collaborate on biodiversity actions	Facilitate community education programs and conservation initiatives.	Number of community programs	New	Report
Support and acknowledge the importance of Wiradjuri/Wiradyuri and First Nations people, culture, and place in our community.	Implement the Declared Aboriginal Places of Significance – Management Plan.	Communication and liaison with internal and external stakeholders to ensure implementation.	New	Report

Services

Function	Service Delivery	Service Output Measure	Baseline	Target
Biodiversity and Natural Resource Management	Biodiversity Strategy: Maldhangilanha 2020-2030	Conduct condition surveys of Council-managed reserves	0	2
	- Urban Cooling Strategy - Adaptation mechanisms in Development Control Plan - Shade plantings in urban areas	Plantings to support Urban Cooling Strategy	177	180
	Arboreal Mammal Management Plan 2023 – 2033	Habitat or site enhancements	2 actions	3 actions
	Marrambidya Wetland Plan of Management 2024-2034	Enhance usage through promotion and assets improvements – number of users.	25,000	25,000
Biosecurity and weed management	Regional Weeds Action Program	Private properties inspected	180	200
		Awareness and extension activities conducted	4	4
		Roadsides inspected and sprayed for priority weeds	1,000km	1,000km
	Roadside Vegetation Management Plan 2019.	Conduct restoration works to enhance roadsides	0	1 site
Environmental monitoring and reporting	Environmental monitoring program for Council operations under Environmental Protection licence.	Complete the required State and Federal reporting.	9 reports	9 reports
	- Monitoring of water quality in Lake Albert and lagoons - Monitoring of salinity in urban areas	Complete the water quality and salinity monitoring program.	205 sites	205 sites
	Management of contamination on council owned and managed land.	Continue to monitor the former landfill and former gasworks sites.	2 sites	2 sites
Environmental education and emissions reduction	Deliver environmental education program.	Coordinate environmental educational activities and programs for the community.	8	8
		Deliver school sustainability sessions and tours.	8	8
	Implement the Corporate Net Zero 2040 Strategy.	Monitor and report on Council's energy, waste, and fleet emissions.	75,000t Co2e 23/24FY	70,000t Co2e
	Continue to support the Community Net Zero Emissions 2050 Roadmap.	Provide community education and awareness on opportunities to reduce emissions.	4	4

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	ESG readiness audit and gap analysis	Operational	N/A	Organisational gap analysis in conjunction with Chief Audit Executive for Australian Sustainability Reporting Requirements.	✓			
2	Revise the Development Control Plan for the Rural Residential Native vegetation requirement	Operational	N/A	Consolidate contributions from DCP 5.3 Native vegetation requirement and develop new DCP requirement procedure.		✓		
3	Enhancement of Flowerdale and Wollundry Lagoon	Grant Funded	N/A	Support and collaborate with the project lead (Murrumbidgee Landcare Incorporated) on the Urban Rivers & Catchments - 'Restoring waterways in Wagga for culture, custodianship and conservation'.	✓	✓	✓	
4	Glider rope bridge installation	Operational	40K	Engage contractor to install Glider rope bridge at a fragmented crossing point.			✓	

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Biodiversity Strategy: Maldhangilanha 2020-2030	Implement	The Biodiversity Strategy is a keystone document which aims to increase awareness and address a wide range of key threatening processes impacting local biodiversity.	✓	✓	✓	✓
		Review				✓	
2	Urban Cooling Strategy 2022 - 2052	Implement	The Urban Cooling Strategy aims to increase community health, well-being and resilience through planning more sustainable future developments and adapting our existing areas wherever possible.	✓	✓	✓	✓
		Review			✓		
3	Arboreal Mammal Management Plan 2023 - 2033	Implement	The Arboreal Mammal Management Plan aims to protect, enhance and increase targeted arboreal habitat in the Wagga Wagga LGA, in turn increasing population numbers.	✓	✓	✓	✓
4	Marrambidya Wetland Plan of Management 2024-2034	Implement	The Marrambidya Wetland Plan of Management sets a clear direction regarding environmental management and the community's needs in relation to current infrastructure, assets and potential future improvements.	✓	✓	✓	✓
5	Roadside Vegetation Management Plan 2019	Implement	Roadside vegetation provides a variety of ecosystem services. The aim of this plan is to protect and enhance these vital areas of vegetation into the future. The review will seek to integrate this further into existing practices.	✓	✓	✓	✓
		Review				✓	
6	Corporate Net Zero 2040 Strategy	Implement	This strategy establishes an emissions reduction pathway to be implemented for Council to meet its 2040 target emissions level.	✓	✓	✓	✓
7	Community Net Zero Emissions 2050 Roadmap	Implement	The purpose of the Roadmap is to support and empower our community to reach 50 per cent reduction in emissions by 2030 and to achieve net zero emissions by 2050 as per the NSW targets.	✓	✓	✓	✓

	Document	Action	Details	25/26	26/27	27/28	28/29
8	Plan of Management for Birramal Conservation Area	Develop	Birramal contains endangered ecological communities and is also home to threatened species. The Plan of Management will aim to protect this high conservation value area from urban impacts.	✓			
		Implement			✓	✓	✓
9	Local Biodiversity Offsets Policy	Develop	This policy will seek to offset unavoidable removal of vegetation to counterbalance the negative impacts on local biodiversity and urban canopy.		✓		
		Implement				✓	✓
10	Declared Aboriginal Places of Significance – Management Plan	Implement	This Plan aims to conserve and protect for current and future generations the cultural and natural values of declared Aboriginal Places of Significance.	✓	✓	✓	✓

2025/2026	\$
Revenue From Continuing Operations	
Rates & Annual Charges	-
User Charges & Fees	-
Other Revenues	-
Grants & Contributions provided for Operating Purposes	40,000
Grants & Contributions provided for Capital Purposes	150,000
Interest & Investment Revenue	-
Other Income	-
Revenue From Continuing Operations	190,000
Expenses From Continuing Operations	
Employee Benefits & On-Costs	-
Materials & Services	262,711
Borrowing Costs	-
Depreciation & Amortisation	-
Other Expenses	1,655,123
Expenses From Continuing Operations	1,917,834
Net Operating Profit/(Loss)	(1,727,834)
Net Operating Result before Grants and Contributions provided for Capital Purposes	(1,877,834)
Capital and Reserve Movements	
Capital Expenditure - One Off Confirmed	100,000
Capital Expenditure - Recurrent	-
Capital Expenditure - Pending Projects	50,000
Loan Repayments	-
New Loan Borrowings	-
Proceeds from Sale of Assets	-
Net Movements to/(from) Reserves	-
Total Capital and Reserve Movements	150,000
Net Result after Depreciation	(1,877,834)
Add back Depreciation Expense (non-cash)	-
Cash Budget Surplus/(Deficit)	(1,877,834)



Finance

Directorate: Chief Financial Office

Responsible Officer: Chief Financial Officer

Description: The Finance team is responsible for ensuring Council expenditure aligns with Council's strategic priorities. The finance team manages Council's rates and revenue functions, reports on Council's financial performance and manages treasury functions. The Finance team are responsible for the preparation of the Long-Term Financial Plan, Asset Management Strategy and Asset Management Plans for building, transport, sewer, stormwater and recreation assets. 24 employees are engaged in delivering this service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Plan for a strong financial future for our community.	Maintain and support a reliable financial management, accounting and reporting environment aligned to service and project frameworks to enable authoritative and prompt financial decisions to be made.	Operating performance ratio *	(4.63)%	>0%
		Own source operating revenue ratio	66.24%	>60%
		Unrestricted current ratio	4.07	>1.5
		Debt service cover ratio	4.63	>2
		Cash expense cover ratio	21.63 months	>3 months
	Develop Asset Management Plans to document maintenance, renewal and upgrade requirements in line with service levels.	Asset Maintenance Ratio	110.02%	>100%
		Building and infrastructure renewal ratio.	96.69%	>100%
	Apply probity standards and governance process to Councils procurement and contracts management framework ensuring compliance with legislative requirements and organisational values.	Zero non-compliance rate for Procurement services from external audit.	0	0

* Operating Performance Ratio: The negative result is mainly a result of Council receiving one-off payments for operating grants during 2022/23, as well as Council's advanced financial assistance grant payment reducing from 100% to 85% for the 2023/24 and 2024/25 advanced payments made.

Services

Function	Services delivered	Service Output Measures	Baseline	Target
Financial Accounting & Asset Management	Prepare monthly financial performance report to Council.	Financial performance reports completed.	12	12
	Preparation of annual financial statements and audit.	Audit Opinion	Unqualified opinion	Unqualified opinion
	Creditor payments			
	Manage Council's treasury functions.	Council has adequate funds at call to meet its day-to-day cash requirements.	Overdraft not called on	Overdraft not called on
		Investment return greater than AusBond Bank Bill index.	0.33% under	Achieved
	Undertake asset revaluations in accordance with Local Government requirements.	Complete scheduled asset revaluations.	100%	100%
Management Accounting	• Manage and report on Council's financial position and performance on a monthly basis and adhere to all Office of Local Government and other Legislative requirements • Preparation of budgets and monthly reviews • Manage payroll functions	Complete monthly budget reviews and reporting.	11	11
Revenue Accounting	Manage Council's rates and revenue functions.	Outstanding rates and annual charges	5.47%	< 10%
		Outstanding sewer annual charges	4.85%	< 10%
		Section 603 certificates processed within 5 business days	100%	100%
	Provide advice and information regarding rates, revenue and accounts payable related matters to industry and the community.	Respond to enquiries regarding rates, accounts receivable related matters within 5 business days.	100%	100%
Procurement	• Delivery of Council's procurement policy and procedure and training programs to staff with purchasing delegations • Provide effective contract management, contractor management and procurement management services • Maintain current register of contractor performance evaluations	New staff trained within 3 months of commencement.	New	100%
		Biennial training to existing staff with purchasing delegations.	New	100%

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Fees and Charges	Review / Implement	Council's Fees and Charges are published annually as a separate document that accompanies the operational plan. It includes types of fees proposed by Council and the amount of each fee	✓	✓	✓	✓
2	Long-Term Financial Plan (LTFP)	Review / Implement	The LTFP is a 10-year rolling plan that informs decision-making and demonstrates how the objectives of the Community Strategy Plan and commitments of the Delivery Program and Operational Plan will be resourced and funded. It is reviewed in detail annually and updated monthly.	✓	✓	✓	✓
3	Asset Management Strategy	Review	The strategy identifies assets that are critical to Council's operations and specific actions to improve asset management capability. The asset management strategy is reviewed and updated annually.	✓	✓	✓	✓
4	Asset Management Plans	Review	Asset Management Plans are developed for each class of asset and reviewed annually. Finance develop and facilitate asset management plans for building, transport, sewer, stormwater and recreation assets. AMP's undergo annual monitoring and review to reflect any changes in asset conditions or service level of the asset portfolio.	✓	✓	✓	✓

Budget

2025/2026	\$
Revenue From Continuing Operations	
Rates & Annual Charges	54,687,738
User Charges & Fees	204,920
Other Revenues	396,233
Grants & Contributions provided for Operating Purposes	8,864,155
Grants & Contributions provided for Capital Purposes	5,570,660
Interest & Investment Revenue	7,035,729
Other Income	-
Revenue From Continuing Operations	76,759,435
Expenses From Continuing Operations	
Employee Benefits & On-Costs	2,434,988
Materials & Services	(20,302,019)
Borrowing Costs	188,579
Depreciation & Amortisation	7,904,629
Other Expenses	70,400
Expenses From Continuing Operations	(9,703,423)
Net Operating Profit/(Loss)	86,462,858
Net Operating Result before Grants and Contributions provided for Capital Purposes	80,892,198
Capital and Reserve Movements	
Capital Expenditure - One Off Confirmed	-
Capital Expenditure - Recurrent	-
Capital Expenditure - Pending Projects	-
Loan Repayments	523,961
New Loan Borrowings	-
Proceeds from Sale of Assets	-
Net Movements to/(from) Reserves	4,955,995
Total Capital and Reserve Movements	5,479,957
Net Result after Depreciation	80,982,902
Add back Depreciation Expense (non-cash)	7,904,629
Cash Budget Surplus/(Deficit)	88,887,530



Gregadoo Waste Management Centre

Directorate: Economy, Business & Workforce

Responsible Officer: Waste Services Manager

Description: Gregadoo Waste Management Centre (GWMC) holds a vital role in removing waste from the Wagga LGA residents both domestic and commercial. This is a crucial operation that provides a waste management service including removal of general waste, recycling, food organics and garden organics (FOGO) and bulky goods. The GWMC consists of a fully engineered cell for putrescible waste, a number of specialist cells including asbestos disposal, a weigh bridge, recycling recovery station and the Reuse Shop. There are 7 rural waste transfer stations located in the surrounding villages. 26 employees are engaged in the delivery of this service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Promote and support opportunities to develop the circular economy, specifically within our Special Activation Precinct (SAP) and the Gregadoo Waste Management Centre.	Development of a Circular Economy Waste Strategy which identifies key infrastructure to support resource recovery.	Strategy completion	N/A	Completed July 2026
	Implement recommendations from circular economy strategy.	% of scheduled activities completed	N/A	Pending strategy
Embrace new technologies to support a circular economy.	Embrace new technology and process improvements to support a circular economy that works towards meeting NSW EPA targets.	Percentage of waste diverted from landfill	18%	80% by 2030

Services

Function	Service Delivery	Service Output Measure	Baseline	Target
Waste Service	- Management and operation of GWMC site - GWMC is open daily from 7.00am to 4.30pm excluding public holidays. - Reuse Shop is open Saturday – Monday 8:00am to 4:00pm. - Provide waste collection and disposal services for households and businesses within the Wagga Wagga Local Government area - Manage kerbside waste collection contract.	Increase in waste diverted from landfill	18%	>28%
	Rural Waste Transfer Stations are operated in Collingullie, Currawarna, Galore, Humula, Mangoplah, Tarcutta and Uranquinty.			
	Community Recycling Centre - GWMC accepts household quantities of problem wastes (up to 20kg or 20L). - Wagga Wagga Civic Centre accepts small items such as household batteries, soft plastics, smoke detectors, globes and mobile phones.			
Compliance	Completion of EPA Reporting	Annual reporting to EPA	Completed	Completed
	Compliance with Environmental Protection Licence			
	Management of the leachate system	Zero discharge offsite	Nil	Nil

Function	Service Delivery	Service Output Measure	Baseline	Target
Kerbside Collection Contract	Engage with both the residential and commercial sectors in our community to change behaviours around resource recovery as part of the kerbside service.	Domestic FOGO waste collection contamination rate	14%	<3%
	Promote awareness of the legislation change requiring commercial FOGO to commence by 1 July 2026.	Domestic Recycling waste collection contamination rate	15%	<7%
	Develop and enter a new kerbside collection contract	New contract in place by 1 July 2026	N/A	Report

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	Domestic Precinct	Capital	7.5M	- GWMC Domestic Precinct with following sub-projects: - Construct Resource Recovery precinct for residential utilisation - Office relocation to meet GWMC staffing. - Build a Community Recycling Centre (CRC) facility at GWMC for the collection and appropriate disposal of problem wastes for Wagga Wagga LGA.				✓
2	Construction of a new Asbestos Cell	Capital	3.1M	Construction of a purpose-built 85,200 m3 capacity asbestos waste cell.	✓			
3	Plant Shed	Capital	2.3M	Installation of a plant shed to accommodate machinery and equipment onsite.	✓			
4	Construction of a new Waste Cell	Capital	9.3M	The new cell will provide a significant increase in capacity for the disposal of bushfire and natural disaster generated waste and meets commitments established in the GWMC Environmental Impact Statement.	✓			✓
5	Soft plastic recycling	Operational	N/A	Remove soft plastics from landfill – trial program.	✓			
6	Soft plastic recycling in kerbside collection bin	Operational	N/A	Enable community to place soft plastics in their kerbside recycling bin.	✓			
7	Commercial FOGO services	Operational	N/A	Introduction of FOGO to commercial businesses to meet EPA 30 June 2026 deadline.		✓		
8	Provide a kerbside bin service for Multi Unit Developments	Operational	N/A	This project will reduce contamination, street front congestion, improve ease of use and provide a stable system for future development.	✓	✓		
9	Litter and dumped rubbish processes amended	Operational	N/A	Education program to reduce incidences and improve processes for handling litter and dumped rubbish.		✓	✓	
10	FOGO Feasibility Study	Operational	N/A	Identify Council's options for processing FOGO in the region.	✓			

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	NSW Waste and Sustainable Materials Strategy 2041	Implement	Establishes key objectives to be met by Council's across the state.	✓	✓	✓	✓
2	Regional Waste Management and Recovery Strategy 2023-2027 (REROC)	Implement	Supports councils to implement the key objectives of the NSW Waste and Sustainable Materials Strategy 2041.	✓	✓		
3	Waste & Circular Economy Strategy	Develop	This plan will provide strategic direction and an action plan for next 10 years of management of the GWMC.	✓	✓		
		Implement				✓	✓
4	GWMC Pollution Incident Response Management Plan 2024	Implement / Review	The Pollution Incident Response Management Plan describes the processes required to prepare and respond to a pollution incident. This plan is reviewed annually.	✓	✓	✓	✓

Budget

2025/2026	\$
Revenue From Continuing Operations	
Rates & Annual Charges	13,146,038
User Charges & Fees	9,274,755
Other Revenues	1,056,438
Grants & Contributions provided for Operating Purposes	28,000
Grants & Contributions provided for Capital Purposes	-
Interest & Investment Revenue	243,795
Other Income	29,816
Revenue From Continuing Operations	23,778,842
Expenses From Continuing Operations	
Employee Benefits & On-Costs	2,211,600
Materials & Services	15,759,220
Borrowing Costs	-
Depreciation & Amortisation	1,335,465
Other Expenses	14,700
Expenses From Continuing Operations	19,320,985
Net Operating Profit/(Loss)	4,457,857
Net Operating Result before Grants and Contributions provided for Capital Purposes	4,457,857
Capital and Reserve Movements	
Capital Expenditure - One Off Confirmed	6,535,258
Capital Expenditure - Recurrent	-
Capital Expenditure - Pending Projects	1,829,186
Loan Repayments	-
New Loan Borrowings	-
Proceeds from Sale of Assets	-
Net Movements to/(from) Reserves	(2,571,122)
Total Capital and Reserve Movements	5,793,322
Net Result after Depreciation	1,335,465
Add back Depreciation Expense (non-cash)	1,335,465
Cash Budget Surplus/(Deficit)	-



Information Communication and Technology Services

Directorate: Chief Operating Office

Responsible Officer: Manager Information Communication and Technology Services

Description: Information Communication and Technology (ICT) Services is a key partner to all Council services, enabling efficient service delivery through robust technology solutions and efficient support. ICT services include development and maintenance of ICT systems and business applications, cyber security, hardware support and replacement, management of the geographical information system, reporting and training. ICT support services to deliver accessible digital services to improve community interactions with Council. 16 permanent employees and two trainees deliver this service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Embrace technology to deliver efficiencies and innovation for our community	Deliver innovative and reliable technology solutions that support staff, enhance productivity and safeguard data integrity.	Implementation of OneCouncil to project schedule	New	100%
	Implement Council's Information and Communications Technology (ICT) Strategy.	Completion of scheduled improvement actions	New	100%
	Maintain a high level of information security and privacy.	Number of notifiable data breaches	0	0
	Provide strategic guidance and support to ensure access to digital services.	Service Ticket Completion within service standard	New	Report

Services

Function	Services delivered	Service Output Measure	Baseline	Target
Community Safety	Monitor and maintain the Council Closed Circuit Television (CCTV) network.	CCTV camera up-time %	New	Report
Develop & maintain Council's IT systems	- Maintain corporate applications including access control, integration scripts, maintenance, data cleansing and warehousing. - System administration activities including creating, maintaining and archiving user profiles, security access, support, and training - Develop and implement new systems and enhance functionality - Disaster recovery infrastructure maintenance and testing	Percentage of system downtime (TechOne applications)	New	Report
		Annual disaster recovery test completed	New	Report
Cyber Security	- Manage Council's cyber security systems and processes in accordance with Council's Cyber Security Strategy - Security actions are completed including patches and maintaining of firewall rules	Annual Cyber security assessment / testing	New	1
Hardware	- Computer, printer, server, mobile phone support and replacement - Maintain network infrastructure	Asset replacements completed to schedule	New	Report
GIS	Geographical Information System (GIS) - develop and maintain property addressing, sourcing and aligning of spatial datasets, procure aerial photography, map data sets including street trees and noxious weeds.			
Other Services	- Develop and maintain reporting across Council's business applications - Delivery of training, documentation and knowledge sharing to Council staff			

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
ICT Workforce Planning and Governance								
1	Workforce	Operational	N/A	Review of structure, personnel roles and future staffing plans.	✓	✓		
2	ICT Governance	Operational	N/A	ICT Hardware and Software Lifecycle process.		✓		
3	Project and Service Management	Operational	N/A	Implement technologies and processes to ensure quality ICT service delivery and ICT project management functions.	✓	✓	✓	
Enterprise Systems Optimisation								
4	Core ERP Refresh	Operational	N/A	Implementation of OneCouncil to project schedule.	✓	✓	✓	✓
5	Staff Productivity and Collaboration	Operational	N/A	Undertake training and roll out new tools for increased productivity.	✓	✓	✓	✓
6	Knowledge and Information	Operational		Digital Information Management and Knowledge Management for increased Staff Digital Literacy.	✓	✓		✓
Customer Focused Service Delivery								
7	Digital Workforce	Operational	N/A	Implement technologies and processes that guide Council towards a digital service delivery model.	✓	✓	✓	✓
8	Unified Communications	Operational	N/A	Microsoft teams and omni-channel engagement.	✓	✓	✓	
9	Digital Service Delivery	Operational	N/A	Digital customer feedback and centralisation of online portal leading to Customer focused CRM Solution.	✓	✓	✓	✓
Emerging Technologies and Automation								
10	AI Governance	Operational	N/A	Management of AI technologies and processes.	✓	✓		
11	AI and Automation	Operational	N/A	Prepare systems and services for integration of AI Automation and other related technologies.	✓	✓	✓	✓
Infrastructure Optimisation and Performance								
12	Server and Infrastructure	Operational	N/A	Refresh core ICT infrastructure and hardware in preparation for cloud migration.	✓	✓		✓
13	Networking	Operational	N/A	Develop and implement a network connectivity plan to improve network resiliency and performance across all Council sites.		✓	✓	
14	Software	Operational	N/A	Microsoft Core Platform Consolidation			✓	✓
Enhanced Cyber Resilience and Transparency								
15	Cyber Governance	Operational	N/A	Supply Chain Risk Management, Maturity assessments, Security monitoring.	✓	✓	✓	✓
16	Cyber Security Plan	Operational	N/A	Projects to inform and develop overall Cyber Security Plan.	✓	✓	✓	✓
17	Awareness and Training	Operational	N/A	Ongoing phishing simulation process and systems to educate staff.	✓	✓		
18	Corporate Hardware Purchases	Capital - Recurrent	2.2M	Upgrades and replacement of council aging IT hardware.	✓	✓	✓	✓

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Information Communication Technology Strategy	Review	Plan to outline how Council will use technology to achieve its goals and better serve the community.				✓
		Implement		✓	✓	✓	✓
2	Cyber Security Strategy	Implement	Plan that outlines how Council will protect its networks, systems and data from cyber threats.	✓	✓	✓	✓
3	Disaster Recovery Plan	Implement	Details the response actions to mitigate risks, impact and restore access to digital systems and information.	✓	✓	✓	✓
		Review				✓	✓
4	ICT Service Management Improvement plan	Develop	Management plan to review and improve how ICT services are delivered to ensure they better meet the needs of Council and its users measures that align with business needs.	✓			
		Implement			✓	✓	✓

Budget

2025/2026	\$
Revenue From Continuing Operations	
Rates & Annual Charges	-
User Charges & Fees	-
Other Revenues	-
Grants & Contributions provided for Operating Purposes	-
Grants & Contributions provided for Capital Purposes	-
Interest & Investment Revenue	-
Other Income	-
Revenue From Continuing Operations	-
Expenses From Continuing Operations	
Employee Benefits & On-Costs	2,219,165
Materials & Services	5,008,805
Borrowing Costs	-
Depreciation & Amortisation	-
Other Expenses	-
Expenses From Continuing Operations	7,227,970
Net Operating Profit/(Loss)	(7,227,970)
Net Operating Result before Grants and Contributions provided for Capital Purposes	(7,227,970)
Capital and Reserve Movements	
Capital Expenditure - One Off Confirmed	-
Capital Expenditure - Recurrent	613,000
Capital Expenditure - Pending Projects	-
Loan Repayments	-
New Loan Borrowings	-
Proceeds from Sale of Assets	-
Net Movements to/(from) Reserves	942,956
Total Capital and Reserve Movements	329,956
Net Result after Depreciation	(6,898,013)
Add back Depreciation Expense (non-cash)	-
Cash Budget (Surplus)/Deficit	(6,898,013)



Information Management

Directorate: Chief Operating Office

Responsible Officer: Information Management Coordinator

Description: Information Management are responsible for ensuring Council meets the legislative requirements under the NSW State Records Act 1998, the Government Information (Public Access) Act 2009 and the Privacy and Personal Information Act 1998. This service delivers efficient records handling, professional expertise and advice, training and education to council staff and is responsible for processing applications, requests and enquiries received through Council's online platforms and email. Six permanent employees are engaged in the delivery of this service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Provide professional, innovative, accessible and efficient services.	Delivery of a digitised, automated, and fully integrated records management service that ensures compliance with all legislation while simplifying processes for staff.	State Records Management Assessment Tool Maturity Score	Maturity Score 2.4	Maturity Score 3

Services

Function	Service Delivery	Service Output Measure	Baseline	Target
Customer Service	Processing / triage of online customer requests			
	Processing requests for information under than Government Information (Public Access) Act 2009.	Respond to all formal GIPA requests within 20 business days	100%	100%
		Respond to all informal GIPA requests within 15 days	100%	80%
Records Management	- Digitisation and sentencing of hard copy and digital records. - Conduct archive retrieval requests - Disposal of sentenced records at end of retention - Transfer of records to State Archives	% of scheduled Information Management Plan actions completed.	New	100%
	Manage and maintain Council's business information, corporate records and archive facilities in accordance with Council's Information Management Framework.			
	Register and distribute incoming correspondence			
Training	- Staff training - Records management and maintenance of system	Number of staff completing training sessions.	N/A	New

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	Disposal Project	Operational	N/A	There is a large backlog of sentencing and disposals of physical records. This project will break down key areas of records for disposal and plan and implement their sentencing and disposal. Completion by December 2028 to align with the State Archives Transfer Plan.	✓	✓	✓	
2	Internal procedure review	Operational	N/A	Review, update and streamline of Council's Information Management Framework and Operating Standard to ensure these are reflecting the most up to date legislation, new retention schedule and best practice for information management.	✓			

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Information Management Plan 2025	Develop	Develop and implement a new Information Management Plan. This plan will drive the direction of the Information Management Team with a focus on identifying improvement areas and plan how to address these.	✓			
		Implement			✓	✓	✓
2	State Archives Transfer Plan 2024-2028	Implement	All government departments are now required to complete and maintain a State Archives Transfer Plan. This plan assists in identifying records which are required as State Archives and the planning and implementing of their transfer to State Archives. The current plan runs until December 2028.	✓	✓	✓	✓
3	State Archives Transfer Plan 2029 - 2033	Develop	Development of a new State Archives Transfer Plan as mandated by State Archives.				✓

Budget

2025/2026	\$
Revenue From Continuing Operations	
Rates & Annual Charges	-
User Charges & Fees	500
Other Revenues	-
Grants & Contributions provided for Operating Purposes	-
Grants & Contributions provided for Capital Purposes	-
Interest & Investment Revenue	-
Other Income	-
Revenue From Continuing Operations	500
Expenses From Continuing Operations	
Employee Benefits & On-Costs	591,018
Materials & Services	157,865
Borrowing Costs	-
Depreciation & Amortisation	-
Other Expenses	-
Expenses From Continuing Operations	748,883
Net Operating Profit/(Loss)	(748,383)
Net Operating Result before Grants and Contributions provided for Capital Purposes	(748,383)
Capital and Reserve Movements	
Capital Expenditure - One Off Confirmed	-
Capital Expenditure - Recurrent	-
Capital Expenditure - Pending Projects	-
Loan Repayments	-
New Loan Borrowings	-
Proceeds from Sale of Assets	-
Net Movements to/(from) Reserves	-
Total Capital and Reserve Movements	-
Net Result after Depreciation	(748,383)
Add back Depreciation Expense (non-cash)	-
Cash Budget Surplus/(Deficit)	(748,383)



Internal Audit

Responsible Officer: Chief Audit Executive

Description:

The internal audit function is an independent service that provides assurance over the internal controls and risk management framework of the Council. It enhances public trust by assuring that public funds are used effectively and responsibly, improves service provision by identifying and addressing operational performance issues, and promotes ethical and transparent decision-making.

Internal audit supports good governance by identifying and managing risks, ensuring compliance with legislative, regulatory, and policy requirements, and recommending ways to streamline operations. An approved Annual Internal Audit Plan is delivered in alignment with Council's strategic goals, focusing on current and emerging risks.

The internal audit function has a dual reporting line: administratively to the General Manager and functionally to the Audit, Risk & Improvement Committee (ARIC). One employee is responsible for delivering the internal audit service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Provide professional, innovative, accessible and efficient service delivery.	Internal Audit adds value and improves Council's operations by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.	Annual attestation of internal audit compliance by General Manager	New	Compliant
Deliver accountable and transparent leadership	Council provides the ARIC with the necessary information and resources for it to perform its advisory and assurance role.	Annual attestation of ARIC compliance by General Manager	New	Compliant

Services

Function	Service Delivery	Service Output Measure	Baseline	Target
Audit	Develop and deliver an Annual Internal Audit Plan considering Council's areas of risk exposure.	% of internal audit plan completion	100%	100%
	Provide independent assessment and research of current Internal Audit best practice and advice to the Executive and ARIC.			
	Preparation of an annual Quality Assurance Improvement Plan.			
	Engage external auditors as required to deliver the Annual Internal Audit Plan.			
Risk	Internal audit assists in identifying key risks to the organisation and evaluating their potential impact, aligning with the Council's risk management framework.	Engagement completed with each directorate on current and emerging risks	100%	100%
	Evaluate existing controls to mitigate risks and provide recommendations for strengthening these controls.			
	Provide independent assurance that the risk management processes are robust, functioning as intended, and aligned with the organisation's strategic objectives.			
Improvement	Facilitate operational improvements based on the outcomes of audits, reviews and gap analysis conducted through the internal audit plan.			
ARIC	Support the effective operation of the ARIC in alignment with statutory requirements.	Four general meetings and one financial meeting each year	5	5
	• Provide independent advice to the general manager and governing body of Council. • Provide annual reporting and support briefing by ARIC Chair to Councillors.			

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Quality Assurance and Improvement Program	Implement / Review	This program ensures the internal audit function adheres to professional standards, undergoes internal and external assessments, and continuously improves its efficiency, effectiveness, and value to the organisation.	✓	✓	✓	✓
2	Internal Quality Assessment	Implement / Review	The Internal Quality Assessment is an ongoing self-evaluation process that ensures the internal audit function complies with the Global Internal Audit Standards, operates efficiently, and continuously enhances its practices through performance monitoring and periodic reviews.	✓	✓	✓	✓
3	Strategic Internal Audit Plan 2024/25 – 2027/28	Implement	This plan is created every four years. It is a multi-year roadmap that aligns internal audit activities with Council's strategic objectives, identifying key risks and priorities to ensure a proactive and risk-based audit approach.	✓	✓	✓	✓
		Develop				✓	
4	Internal Audit Charter	Implement / Review	The Internal Audit Charter defines the purpose, authority, and responsibility of the internal audit function, establishing its independence, scope, and reporting structure to support effective governance and accountability.	✓	✓	✓	✓
5	Internal Audit Strategy	Implement / Review	The Internal Audit Strategy provides a structured roadmap for development, defining the vision, strategic objectives, and supporting initiatives of the Internal Audit Function while incorporating continuous improvement, technological advancements, and professional development.	✓	✓	✓	✓



Land and Property

Directorate: Economy, Business and Workforce

Responsible Officer: Property Coordinator

Description: Council has a diverse property portfolio of land and buildings including community halls, public walkways, public amenities and buildings occupied under tenancy arrangements for the purpose of community groups, preschools and commercial activities. Council facilitates community access to sporting and recreational facilities through the leasing/licencing of open spaces including ovals, clubhouses, golf courses and pony clubs. Five employees are responsible for delivering this service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Provide professional, innovative, accessible and efficient services.	Provide effective management and oversight of Council's property portfolio including supporting operational teams in delivery of projects requiring land acquisition.	Number of land acquisitions	New	Report

Services

Function	Service Delivery	Service Output Measure	Baseline	Target
Land and Property	Manage property related interactions, leasing and licencing of land and buildings and Crown land management ensuring legislative compliance.	Renewal of Commercial leases and Community Licence Agreements when they are due.	113 community / commercial agreements 16 grazing licences 36 airport agreements.	100%
		Maintain occupancy rate of Council property portfolio.	New	> Prior year
	- Provide internal service areas with professional advice including: - Crown land - Native title - Aboriginal Land claims			
	- Manage the sale and acquisition of land and buildings ensuring legislative compliance and value for money to facilitate the delivery of major projects - Facilitate the availability of a strategic property reserve			

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Strategic property plan	Develop	Preparation a strategic property plan and a property acquisition plan to allow Council to respond when opportunities arise.	✓			
		Implement			✓	✓	✓
2	Commercial Acquisition Policy	Develop	Development of a framework that sets out the core parameters for Council to assess property acquisition opportunities.	✓			

Budget

2025/2026	\$
Revenue From Continuing Operations	
Rates & Annual Charges	-
User Charges & Fees	-
Other Revenues	8,000
Grants & Contributions provided for Operating Purposes	-
Grants & Contributions provided for Capital Purposes	-
Interest & Investment Revenue	-
Other Income	1,073,008
Revenue From Continuing Operations	1,081,008
Expenses From Continuing Operations	
Employee Benefits & On-Costs	739,743
Materials & Services	428,672
Borrowing Costs	-
Depreciation & Amortisation	-
Other Expenses	-
Expenses From Continuing Operations	1,168,415
Net Operating Profit/(Loss)	(87,408)
Net Operating Result before Grants and Contributions provided for Capital Purposes	(87,408)
Capital and Reserve Movements	
Capital Expenditure - One Off Confirmed	-
Capital Expenditure - Recurrent	-
Capital Expenditure - Pending Projects	-
Loan Repayments	-
New Loan Borrowings	-
Proceeds from Sale of Assets	-
Net Movements to/(from) Reserves	-
Total Capital and Reserve Movements	-
Net Result after Depreciation	(87,408)
Add back Depreciation Expense (non-cash)	-
Cash Budget Surplus/(Deficit)	(87,408)



Livestock Marketing Centre (LMC)

Directorate: Economy, Business and Workforce

Responsible Officer: Livestock Marketing Centre Facility Manager

Description: Wagga Wagga Livestock Marketing Centre (LMC) was established in 1979 and is the premier livestock selling centre in Australia for the marketing of cattle, sheep and lambs. The facility is located approximately 10km north of the city in Bomen, a key business and industrial growth location including the RiFL Hub and the NSW Government's strategically positioned Wagga Wagga Special Activation Precinct (SAP). The LMC is wholly owned by Council and operates on a completely self-funded financial model that delivers a significant dividend to Council annually and is distributed to a number of rural and regional projects. Total livestock sales consistently average over two million head per year with 2.7m in 2023-24 financial year. 13 permanent employees are responsible for delivering this service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Support and promote agriculture and agribusiness within the region.	Promote and grow the agribusiness sector in our region through the provision of high-quality Livestock Marketing Centre facilities and services.	Legislative obligations and dividend target achieved	New	Report

Services

Function	Service Delivery	Service Output Measure	Baseline	Target
Livestock Sales	- Provide and maintain high-quality Livestock Marketing Centre facilities and services - Cattle sales – every Monday except public holidays - Sheep & lamb sales Every Thursday except public holidays	Annual cattle sales	46	46
		Annual sheep sales	47	47
	- Maintain compliance with legislative requirements - Meet regulatory requirements including RSPCA, EPA and NLIS.	Annual EPA audit	Compliant	Compliant
		Non-compliance rate for RSPCA and NLIS	0	0
Business operation	- Operate as a self-funded business - Maintain stakeholder relationships.	Annual dividend paid	853K	\$100K plus 25% net operating surplus

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	Replacement of sheep delivery ramps	Capital	1.3M	Recurring infrastructure replacement of sheep delivery ramps.		✓		
2	Treatment of re-use water	Capital	354K	This will implement an activity in the masterplan to support environmental compliance and ensure cost effective water treatment.			✓	✓
3	New circulating road	Capital	2M	This project will build a new outer circulating road to maintain the efficient movement of cattle.	✓			
4	Clean, fill and landscape all new works areas.	Capital	84K	Undertake landscaping to all new road areas following successful implementation of new circulating road.		✓		
5	Refurbish agents offices (continuing project from prior financial year).	Capital	350K	The current office spaces at the LMC require refurbishment to bring the facility up to standard.			✓	
6	Realign sheep and cattle draft ramps to improve accessibility and animal flow within the LMC (continuing project from prior financial year).	Capital	912K	This project sets out to renew by replacement fifteen livestock loading ramps within the existing footprint (project commenced in 24/25).	✓			
7	LMC hardstand	Capital	2.25M	Resurface approx 800sqm of hardstand concrete surface to be sealed and covered with 32mm purpose built cattle mat to reduce slipping and potential foot injuries for livestock.	✓			

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Livestock Marketing Centre Strategic Masterplan 2016 - 2035	Implement	Develop a revised plan to reflect the current and future needs of the livestock market industry. Update to the Masterplan financial outlook and bring the additional leased land into the Masterplan to better support the sector.	✓	✓	✓	✓
		Review		✓			
2	Wagga Wagga Livestock Marketing Centre – Pollution Incident Response Management Plan.	Implement	Document the processes required to prepare and respond to pollution incidents.	✓	✓	✓	✓

Budget

2025/2026	\$
Revenue From Continuing Operations	
Rates & Annual Charges	-
User Charges & Fees	6,886,042
Other Revenues	-
Grants & Contributions provided for Operating Purposes	-
Grants & Contributions provided for Capital Purposes	-
Interest & Investment Revenue	-
Other Income	63,340
Revenue From Continuing Operations	6,949,382
Expenses From Continuing Operations	
Employee Benefits & On-Costs	1,560,192
Materials & Services	3,372,490
Borrowing Costs	-
Depreciation & Amortisation	1,291,407
Other Expenses	-
Expenses From Continuing Operations	6,224,089
Net Operating Profit/(Loss)	725,293
Net Operating Result before Grants and Contributions provided for Capital Purposes	725,293
Capital and Reserve Movements	
Capital Expenditure - One Off Confirmed	5,198,195
Capital Expenditure - Recurrent	-
Capital Expenditure - Pending Projects	-
Loan Repayments	-
New Loan Borrowings	-
Proceeds from Sale of Assets	-
Net Movements (to)/from Reserves	(3,181,495)
Total Capital and Reserve Movements	2,016,700
Net Result after Depreciation	(1,291,407)
Add back Depreciation Expense (non-cash)	1,291,407
Cash Budget Surplus/(Deficit)	-



Museum of the Riverina (MoR)

Directorate: Community

Responsible Officer: Manager Museum

Description: The Museum of the Riverina (MoR) enriches community life by encouraging engagement and connection with the history and heritage of Wagga Wagga and the surrounding region. The service operates two sites: the Historic Council Chambers located at Council's Civic Centre site and the Botanic Gardens Precinct Museum which is the custodian of a significant permanent collection. As a cultural attraction for residents and visitors to the City, the museum curates an annual schedule of exhibitions, education and public programs to encourage diverse audiences to engage with the history of the city, its people, places and the environment. Six and a half FTE are responsible for delivering this service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Measures	Baseline	Target
Create a sense of identity and pride within our community.	Provide high quality, innovative and accessible cultural facilities and services to meet the needs of our diverse community and visitors to the city.	Community satisfaction survey - Museum.	94%	>80%
	Manage the museum's permanent collection holdings including research, interpretation, digitisation, promotion and collection management.	Number of research, interpretation, digitisation, promotional and collection management initiatives delivered.	New	Report
Promote, activate and support arts and cultural opportunities within our community.	Provide a diverse range of exhibitions, public programs and events that support participation in lifelong learning and community connection.	Total funded exhibitions and programs delivered.	New	Report
Create an environment and opportunities where everyone feels welcome and included in our community. Programs exist for various groups including First Nations People, people from culturally and linguistically diverse backgrounds (CALD), people of all abilities, women, men, families, children, young people, older people and LGBTQIA+ people.	Deliver services, programs and collections that support a socially inclusive, culturally diverse community.	Number of funded programs delivered that are socially inclusive, culturally diverse community.	New	Report
Support and acknowledge the importance of Wiradjuri/Wiradyuri and First Nations people, culture, and place in our community.	Present and promote access to Wiradjuri/Wiradyuri and First Nations language, culture and heritage.	Number of Wiradjuri/ Wiradyuri and First Nations programs funded / delivered.	New	Report

Services

Function	Service Delivery	Measures	Baseline	Target
Museum	Operates two sites open Tuesday to Saturday 10am – 4pm and Sunday 10-2pm - Historic Council Chambers site - Botanic Gardens site	Number of visitors	21,000	>prior year
	Management of permanent collection holdings.	% of collections relocated to central collection storage location	New	>prior year
		Number of digital research projects	1	1
	Pursue funding, philanthropy, sponsorship, and partnerships.	Value of grant, sponsorship and partnership funding received	\$50,000	>prior year
	Research, develop and promote a diverse range of exhibitions and other projects that promotes community engagement with public history and supports cultural tourism in the city.	Number of exhibitions & other projects	6	>prior year
		Number of promotional campaigns, website/socials analytics	New	>prior year
	Deliver annual schedule of education & public programs including school and group tours, holiday programs, adult learning and engagement programs.	Number of education, public programs and events	24	>prior year
		Number of participants in education, public programs and events	New	>prior year
		Customer satisfaction level based on regular program evaluations, exit surveys & community survey results.	80%	>prior year

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	Relocation of permanent collection holdings to central off site storage facility.	Operational	Within endorsed operational budget	Relocate collections from various off-site storage locations to a central collection storage facility.	✓	✓	✓	✓

Budget

2025/2026	\$
Revenue From Continuing Operations	
Rates & Annual Charges	-
User Charges & Fees	4,500
Other Revenues	1,500
Grants & Contributions provided for Operating Purposes	44,000
Grants & Contributions provided for Capital Purposes	-
Interest & Investment Revenue	-
Other Income	-
Revenue From Continuing Operations	50,000
Expenses From Continuing Operations	
Employee Benefits & On-Costs	870,219
Materials & Services	544,644
Borrowing Costs	-
Depreciation & Amortisation	-
Other Expenses	-
Expenses From Continuing Operations	1,414,864
Net Operating Profit/(Loss)	(1,364,864)
Net Operating Result before Grants and Contributions provided for Capital Purposes	(1,364,864)
Capital and Reserve Movements	
Capital Expenditure - One Off Confirmed	-
Capital Expenditure - Recurrent	-
Capital Expenditure - Pending Projects	-
Loan Repayments	-
New Loan Borrowings	-
Proceeds from Sale of Assets	-
Net Movements to/(from) Reserves	-
Total Capital and Reserve Movements	-
Net Result after Depreciation	(1,364,864)
Add back Depreciation Expense (non-cash)	-
Cash Budget Surplus/(Deficit)	(1,364,864)



People and Culture

Directorate: Economy, Business and Workforce

Responsible Officers:

- People & Culture Coordinator
- Learning & Development Coordinator

Description: People and Culture is the human resources function of Council. The People and Culture team are responsible for a range of functions including workforce planning, organisational development, recruitment, learning and development and workplace relations. People and culture drive organisational performance through leadership, training, recognition and performance systems. The team also support and deliver initiatives that make Council a great place to work through Council plans and initiatives including Health & Wellbeing Strategy, Equal Employment & Retention Strategy and First Nations People Employment & Retention Strategy. 11 employees are responsible for delivering this service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Provide professional, innovative, accessible and efficient services.	Implement actions within the Workforce Resourcing Strategy 2025-2029	% of scheduled actions completed	New	100%

Services

Function	Service Delivery	Service Output Measure	Baseline	Target
Recruitment	Develop and implement a traineeship, apprenticeship (including school-based traineeships), cadet program to attract and retain local talent and provide local work experience opportunities where appropriate across the organisation.	% of permanent workforce comprising trainees, apprentices and cadets by 30 June 2027	5.4%	7%
	Recruitment processes are undertaken to fill new or vacant positions within Council's organisational structure.	Advertised vacancies are filled within 8 weeks	70%	80%
Learning and Development (Leadership, compliance & skills development)	• Develop and implement Council's Corporate Training Plan aligned with the Individual Performance Development Program, compliance requirements and the objectives of Council's Workforce Resourcing Strategy. • Develop and implement Leadership and Culture initiatives and development opportunities aligned to organisational values, workforce needs and provide opportunities for all staff to engage in activities to enhance leadership capabilities across the organisation.	Council's Corporate Training Plan is developed and implemented.	100%	100%
	In line with Council's Learning Organisation Strategy, the Collaborative Learning Program is delivered with a focus on designing, developing, and providing tailored learning programs that align with key knowledge areas and the diverse learning needs of participants. This approach incorporates multiple delivery methods to ensure effective knowledge transfer and skills development.	Learning and Development Program participant satisfaction feedback survey results	>70%	>80%
Organisational Development (workforce resourcing & planning)	Employee Engagement Survey participation rate.	Participation by permanent staff in Council's biannual organisational culture survey	61.9%	>75%
	Develop and implement divisional area workforce plans within annual service planning process.			

Function	Service Delivery	Service Output Measure	Baseline	Target
Workplace Relations	Workplace matters, enquiries and complaints are responded to and are addressed in accordance with procedural fairness and award requirements.	Current policies and procedures are reviewed and updated in accordance with review dates. New policies, procedures and actions are created and implemented by legislative or other required timeframes.	80%	100%
	Policies, procedures and actions are implemented for employment related legislative compliance and the award.			

*Note – baselines are 2024 financial year results

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	Salary & Progression System	Operational	45K	To develop and implement a new salary and progression system within Council that aligns the Award, industry standards, supports staff retention and rewards performance.	✓	✓		

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Workforce Management Strategy 2025 - 2029	Implement	Outlines Council's strategic workforce priorities and actions over the next four years to ensure Council has right people with the right skills to deliver community objectives.	✓	✓	✓	✓
		Review					✓
2	First Nations People Employment & Retention Strategy 2024 - 2027	Implement	Outlines our commitment to First Nations People in the Wagga Wagga LGA and Wagga Wagga City Council employees by supporting and investing in employment opportunities, training and development, and career development.	✓	✓	✓	
		Review				✓	
3	Learning Organisation Strategy	Implement	This strategy is about fostering a culture and mindset shift towards continuous improvement, shared knowledge and adaptability.	✓	✓	✓	✓
4	Equal Employment Opportunity Management Plan	Implement	The purpose of this plan is to eliminate and ensure the absence of discrimination on specified grounds and to promote equal opportunity for women, members of racial minorities and persons with disabilities within Council.	✓	✓	✓	✓
		Review		✓			

Budget

2025/2026	\$
Revenue From Continuing Operations	
Rates & Annual Charges	-
User Charges & Fees	15,000
Other Revenues	-
Grants & Contributions provided for Operating Purposes	-
Grants & Contributions provided for Capital Purposes	-
Interest & Investment Revenue	-
Other Income	-
Revenue From Continuing Operations	15,000
Expenses From Continuing Operations	
Employee Benefits & On-Costs	1,240,934
Materials & Services	1,464,145
Borrowing Costs	-
Depreciation & Amortisation	-
Other Expenses	-
Expenses From Continuing Operations	2,705,079
Net Operating Profit/(Loss)	(2,690,079)
Net Operating Result before Grants and Contributions provided for Capital Purposes	(2,690,079)
Capital and Reserve Movements	
Capital Expenditure - One Off Confirmed	-
Capital Expenditure - Recurrent	-
Capital Expenditure - Pending Projects	-
Loan Repayments	-
New Loan Borrowings	-
Proceeds from Sale of Assets	-
Net Movements to/(from) Reserves	-
Total Capital and Reserve Movements	-
Net Result after Depreciation	(2,690,079)
Add back Depreciation Expense (non-cash)	-
Cash Budget Surplus/(Deficit)	(2,690,079)



Plant, Fleet and Buildings

Directorate: Infrastructure

Responsible Officer: Manager Plant, Fleet & Buildings

Description: Wagga Wagga City Council manages 299 physical assets as detailed in our Asset Management Plan Building Assets 2026-2029. Building assets include amenities blocks, civic buildings, emergency services headquarters, administration offices, sheds and education, industrial and recreation facilities. The total replacement value of these assets is calculated at \$224,008,089. Plant, Fleet & Buildings support the delivery of community services by managing the servicing, procurement and disposal of all plant and fleet and the maintenance of Council buildings and facilities. An internal store operates for the provision of consumables and materials to Council Services. 23 team members deliver this service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Provide professional, innovative, accessible and efficient services	Manage and maintain Council's fleet, stores and plant equipment to ensure the continued physical delivery of community priorities.	Manage the vehicle and mobile plant fleet purchase, maintenance and replacement programs in line with Institute of Public Works Engineering Australia Fleet Management Manual benchmarks.	New	Report
	Manage and maintain Council's buildings to ensure the continued physical delivery of community priorities by implementing the Buildings Asset Management Plan.	Buildings Asset Management Plan – Completion of improvements	New	Report
		Community Satisfaction Survey – buildings/halls	87%	>80%
Provide safe, free and low-cost places for our community to access and feel secure	Deliver public amenity services to ensure community facilities are safe, clean and accessible to meet the needs of the community.	Community Satisfaction Survey – public facilities	New	>80%

Services

Function	Service Delivery	Service Output Measure	Baseline	Target
Facilities Management	• Manage operational works depot, office space, amenities, storage, garaging and maintenance facilities • Undertake scheduled and reactive maintenance programs associated with building management. • Undertake office fit out and furniture supply	Number of reactive maintenance interventions completed	New	Report
	Ensure buildings meet compliance obligations	Annual building condition audits	299	100%
		Annual fire safety inspection (45 buildings)	100%	100%
	• Respond to requests for graffiti removal in line with Graffiti Management Plan • Maintain register of graffiti removal work.	Number of graffiti removals	New	Report
	Workshop	Maintenance and repair of Council plant & equipment including completion of routine maintenance and unscheduled maintenance.	Workshop Scheduling - scheduled	70%
Workshop Scheduling - unscheduled			30%	30%
Repair and maintenance return works			<5%	<5%

Function	Service Delivery	Service Output Measure	Baseline	Target
Fleet Services	Plant assessor six-monthly safety assessment of plant.	Plant safety actions completed according to assessed risk level	100%	100%
	Manage Council fleet through Geotab telematics.	Plant utilisation rate	>75%	>75%
	Manage the vehicle and mobile plant and fleet purchase, disposal and replacement programs.	% asset replacements in plant, equipment, and fleet management strategy completed	85%	85%
Depot Store	The depot store provides consumables and materials to infrastructure and parks personnel. Open 5 days per week.	Average stockholding	<90 Days	<90 days
	Procurement of inventory for contracted services ensuring high level of community works proceed as scheduled.			
	Inventory management			

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	Barcoding System/Shelving	Capital – One Off	31K	Point of sale system barcoding for stores	✓			
2	Geotab telematics reporting	Operational	N/A	Implementation of Geotab telematics safety reporting and efficiency reporting	✓			
3	Asset management	Operational	N/A	Implementation of TechnologyOne Asset Management module	✓			
4	Civic Centre Safety Lights	Capital – One Off	152K	Upgrade exit, and emergency lights system includes supply, install, commissioning of a new central system and all light fittings	✓			
5	Historic Council Chambers Buildings Upgrade	Capital – One Off	123K	Interior and exterior minor works required to maintain condition of building	✓			
6	RFS Humula Station Capital Works	Capital – One Off	650K	The RFS have provided Council with their Capital Works Program and have requested Council allocate budgets in the LTFP for the projects listed. Council will manage the projects with the expenditure incurred by Council to be reimbursed by the RFS at the end of each project. Projects in Oura, Uranquinty and Galore are scheduled for outside the four year delivery program period.	✓	✓		
7	RFS Aviation Station 2nd Storey	Capital – One Off	1.0M		✓	✓		
8	RFS Lake Albert Station Capital Works	Capital – One Off	1.6M			✓	✓	
9	RFS Forest Hill Station Capital Works	Capital – One Off	1.2M				✓	✓

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
10	RFS Oura Station Capital Works (project to be completed in 29/30 with an additional \$850K)	Capital – One Off	50K					✓
11	Plant and Equipment Replacement	Capital – Recurrent	23M	Replacement of plant and vehicles in line with replacement program projected for 10 years.	✓	✓	✓	✓

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Asset Management Plan - Building Assets 2026 - 2029	Implement	A new Asset Management Plan for Building Assets will commence from July 2025 to 30 June 2029.	✓	✓	✓	✓
2	Fleet Long-term financial plan	Implement / Review	Optimum replacement and return on investment.	✓	✓	✓	✓

Budget

2025/2026	Plant and Fleet	Buildings	Total
Revenue From Continuing Operations			
Rates & Annual Charges			
User Charges & Fees	9,000	7,428	16,428
Other Revenues	220,000		220,000
Grants & Contributions provided for Operating Purposes			
Grants & Contributions provided for Capital Purposes		366,339	366,339
Interest & Investment Revenue			
Other Income	6,381		6,381
Revenue From Continuing Operations	235,381	373,767	609,148
Expenses From Continuing Operations			
Employee Benefits & On-Costs	1,571,947	516,639	2,088,586
Materials & Services	(5,617,669)	3,657,670	1,959,999
Borrowing Costs		4,014	4,014
Depreciation & Amortisation	2,207,125		2,207,125
Other Expenses	-	-	-
Expenses From Continuing Operations	(1,838,597)	4,178,323	2,339,726
Net Operating Profit/(Loss)	2,073,978	(3,804,556)	(1,730,578)
Net Operating Result before Grants and Contributions provided for Capital Purposes	2,073,978	(4,170,895)	(2,096,917)
Capital and Reserve Movements			
Capital Expenditure - One Off Confirmed	30,979	799,070	830,049
Capital Expenditure - Recurrent	5,709,500	219,158	5,928,658
Capital Expenditure - Pending Projects	-	-	-
Loan Repayments	-	-	-
New Loan Borrowings			
Proceeds from Sale of Assets	1,427,375	-	1,427,375
Net Movements to/(from) Reserves	32,001	417,731	449,732
Total Capital and Reserve Movements	4,281,103	600,497	4,881,600
Net Result after Depreciation	(2,207,125)	(4,405,053)	(6,612,178)
Add back Depreciation Expense (non-cash)	2,207,125		2,207,125
Cash Budget Surplus/(Deficit)	-	(4,405,053)	(4,405,053)



Recreation Assets

Directorate: Economy, Business and Workforce

Responsible Officer: Recreation Coordinator

Description: The Recreation Asset team increases the activation of public spaces and improves accessibility and connection to community assets. The recreation team support community recreation activities and participation by developing new assets and improving existing assets to maximise utilisation, improve community health and collaborate where possible. The team identify opportunities for major sporting events to support the local economy and encourage participation. Five employees are responsible for delivering this service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Support participation in sport and recreation.	Promote initiatives that encourage community participation in a range of sports and recreational activities in the Wagga Wagga LGA	Number of sport and recreation community activities supported	5	Maintain
	Implement the Inland Water Safety Management Plan	% of scheduled actions completed	New	100%
Plan for and provide suitable open spaces within our community.	Provide the community with safe, well-maintained recreation spaces that support community recreational interests in the city and surrounding villages.	Community satisfaction survey: Parks and playgrounds	91%	>80
		Recreation spaces satisfaction in surrounding villages	New	New
	Implement the Lake Albert Plan of Management 2025-2035 following adoption	% of scheduled actions completed	New	100%
	Implement the Jubilee Park Plan of Management following review	% of scheduled actions completed	New	100%
	Implement the Willans Hill Park Plan of Management following review	% of scheduled actions completed	New	100%
	Implement the Pomingalarna Park Plan of Management following review	% of scheduled actions completed	New	100%
	Implement the Wollundry Lagoon Plan of Management following review	% of scheduled actions completed	New	100%
	Implement the Generic Plan of Management for Open Spaces 2008 – 2013	% of scheduled actions completed	New	100%
	Implement the Playground Strategy 2024 - 2044	% of scheduled actions completed	New	100%
	Implement the Soccer Strategy following review	% of scheduled actions completed	New	100%
	Implement the Active Travel Plan 2016	% of scheduled actions completed	New	100%
		Community satisfaction survey – Cycle Networks	88%	80%
	Implementation of Recreation Assets Asset Management Plan (AMP)	Completion of improvements recommended in Recreation Assets Asset Management Plan	New	Report

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Sound planning of spaces within our community to achieve vibrant, safe and activated places.	Increase activation of public spaces by providing appropriate infrastructure, public spaces and community facilities to enable a wide variety of events and activities to be held by implementing the Recreation, Open Space and Community Strategy & Implementation Plan 2040 (ROSC).	Number of scheduled ROSC implementation actions implemented.	New	70%
	Develop masterplans to provide guidance on the long-term development and management of facilities, ensuring they meet the existing and evolving needs of the community.	Number masterplans completed.	New	2
Develop Wagga Wagga as a premier NSW sporting hub.	Develop and maintain sporting infrastructure with the capacity to attract large scale participation events and elite sporting events.	Number of facilities capable of hosting large scale and elite sporting events.	7	Report
	Secure the hosting of large scale participation events.	Number of large scale participation events.	5	Maintain
Champion elite level sporting opportunities within our community, including focusing on increasing female participation in nontraditional sports and expanding access to para sport opportunities.	Secure elite sporting events that represent the diversity of sporting interests and participation.	Number of female and para sport events hosted.	1*	Maintain
		Total number of elite sporting events.	2	Maintain

*Note: incorporated in large scale/elite events

Services

Function	Service delivery	Service Output Measure	Baseline	Target
Community Engagement	Engage with sporting and community organisations to deliver State and National level participation and elite sporting events	Number of community engagement meetings with sporting user groups	New	New
	- Community engagement for development of master plans - User group and community consultation.	Number of people engaged in master plan development	New	New
Participation	Deliver and provide opportunities for participation in sport.			
Funding	Pursue funding, sponsorship, and partnerships for the delivery of community infrastructure and programs including: - Active Travel Plan - Recreation, Open Space and Community Strategy and Implementation Plan 2040.	Amount (\$) of Grant income secured	New	Report

Function	Service delivery	Service Output Measure	Baseline	Target
Project Delivery	Review and update plans of management for: - Bolton Park - Pomingalarna Park - Willans Hill - Review and update the Generic Plan of Management for Open Spaces 2008 - 2013	% of plans of management and strategies within term.	11%	78%
	Development, review and implementation of master plans and strategies.	Strategies and masterplans reviewed and developed.	New	Report
	Complete the renewal and upgrade of playgrounds in accordance with the Playground Strategy.	Two measures: - Playground renewals completed - Number of new playgrounds completed	New	Report

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	Recreation Asset Revaluation	Operational	N/A	Review and update of recreation assets within Assetic.	✓	✓		
2	Riverside Fencing Project	Capital – One off	27K	Construction of 242 lineal metres of fencing around the existing children's playground at Riverside. Funded partially by NSW Government's Local Small Commitment Allocation (LSCA) Program.	✓			
3	Active Travel Plan - Stage 3 - Koorinal Road Link	Capital One-off	855K	This link will provide a 728m long concrete footpath inclusive of a pedestrian bridge over Marshalls Creek. Establishment of a pedestrian link between the Exhibition Centre and Hammond Avenue due to the safety issue of pedestrians utilising the vehicle travel lanes on Koorinal Road over the Marshalls Creek bridge.	✓			
4	Wiradjuri/Wiradyuri Walking Track Upgrade	Capital – One off	200K	Upgrade and repairs to the walking trail at the Wiradjuri/Wiradyuri Recreation Area. Funded by NSW Crown Reserves Improvement fund.	✓			
5	McDonalds Parks - Establish 2nd Rugby League Field - ROS6	Capital – One off	939K	Establish a second Rugby League field at McDonalds Park for multiuse including soccer and to host larger events. Scope includes irrigation, drainage, lighting and field establishment.		✓		
6	Lake Albert Water Sports and Event Precinct	Capital – One off	8.5M	2km pipeline from the river to the lake as well as foreshore works to address significant erosion and weir remediation and upgrades.	✓	✓		
7	Community Amenities - Gissing Oval	Capital – One off	524K	The 2006/7 SRV established a rolling program of upgrading amenities blocks on parks and sportsgrounds. Gissing Oval will include demolition of existing and rebuild of new facilities.	✓			

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
8	Jubilee Park - Replace existing synthetic surfaces at the Jubilee Park Hockey Complex	Capital – One off	400K	This project will allow for the replacement of the synthetic hockey surfaces at Jubilee Park which will be required due to deterioration from general wear and exposure to weather.		✓		
9	Northern Sporting Precinct - Sports grounds and play equipment (Peter Hastie Oval Works) - ROS11 + LA4 (Land Acquisition)	Capital – One off	263K	It is proposed to construct a district recreation facility in Estella North in partnership with CSU. Scope includes netball courts, pathway, new sporting fields, wetlands, realignment of stormwater, canteen/amenities, car park extension, playground, skate park and clubhouse.		✓		
10	Lloyd Establish 3 Local Parks - ROS5 + LA4 (Deakin Ave) + LA5 (Barton Ave) + LA6 (Central Lloyd) - Land Acquisitions	Capital – One off	750K	This project is identified within the S7.11 Plan. Establish three local minor parks or playgrounds in Lloyd. This project also includes the acquisition of the land.	✓	✓		
11	Gobbagombalin - 2 local parks - ROS3 + LA3 (Land Acquisition)	Capital – One off	309K	This project is identified within the S7.11 Plan. Establish two local parks in Gobbagombalin. This project also includes the acquisition of the land.			✓	
12	Estella New Local Park (west Rainbow Drive) Embellishment - ROS1 + LA1 (Land Acquisition)	Capital – One off	2.7M	This project is identified within the S7.11 Plan. Develop an open space in South Estella to be developed as a local park. This project also includes the acquisition of the land.		✓		
13	Harris Park Amenities Upgrade	Capital – One off	1.3M	Transfer NSW Office of Sport grant funds awarded to Wagga Rugby League to WWCC to demolish the existing amenities block and construct a new facility.	✓	✓		
14	Playground Equipment Renewal	Capital - Recurrent	2.7M	Annual funding for playground renewal. Projects prioritised on asset condition.	✓	✓	✓	✓
15	Recreational Assets Renewal	Capital - Recurrent	1.6M	Annual renewal of recreation assets to renew or refurbish assets prioritised on asset condition including basketball rings, shelters, fitness equipment and sporting posts.	✓	✓	✓	✓
16	Village Community Priorities - S94A3	Capital - Recurrent	56K	Recurrent funds are to be utilised as per the adopted S7.12 Plan for the ongoing upgrades of recreational facilities in the village areas.	✓	✓	✓	
17	Community Amenities – Apex Park	Capital – Recurrent	272K	Scheduled upgrade of community amenities on parks and sportsgrounds established from the 2006/7 special rate variation.			✓	✓

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
18	Community Amenities – Jubilee Park & including Connolly Park	Capital – Recurren	219K	Scheduled upgrade of community amenities on parks and sportsgrounds established from the 2006/7 special rate variation.	✓			
19	Community Amenities - McPherson Oval (partial funding, \$250K in 29/30)	Capital – Recurren	30K					✓
20	Community Amenities - Tarcutta Public Convenience	Capital – Recurren	264K			✓	✓	
21	Active Travel Plan - Plumpton Road Link	Capital - One off	\$4.9M	Reconstruct and extend the Plumpton Road active travel path. Grant funded by Transport for NSW.	✓	✓		

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
Strategies							
1	Recreation, Open Space and Community Strategy & Implementation Plan 2040	Implement	The ROSC identifies the key community infrastructure that will be required to meet the anticipated growth within the city and responds to the community's needs and desires as identified through community engagement activities.	✓	✓	✓	✓
		Review		✓			
2	Bolton Park Master Plan	Implement	This plan provides a 20-year strategic vision for the Bolton Park sporting complex.	✓	✓	✓	✓
3	Playground Strategy 2024 - 2044	Implement	This strategy outlines the aims for our playgrounds within the Local Government Area over a 20 year period.	✓	✓	✓	✓
4	Riverside Strategic Master Plan	Implement	The aim of the Master Plan is to provide a long term vision that guides the future development and interface of Wagga Wagga with the Riverside.	✓	✓	✓	✓
5	Soccer Development Strategy 2012	Implement	City-wide strategy to guide the development of soccer and soccer infrastructure. A review and update through additional consultation with user groups.	✓	✓	✓	✓
		Review		✓			
6	Sportsground Sponsorship Signage Strategy	Implement	This strategy provides details on the opportunities and limitations associated with the potential sale of sponsorship signage advertising rights for Council sportsgrounds.	✓	✓	✓	✓
7	Wagga Cricket Ground Master Plan	Implement	The master plan guides future works at the Wagga Cricket Ground in the city's CBD.	✓	✓	✓	✓
8	Botanic Gardens Master Plan	Develop	The master plan establishes major elements of the site, issues, constraints and opportunities to guide future development of the Botanic Gardens.	✓			
		Implement		✓	✓	✓	✓
9	Wiradjuri Trail Master Plan	Develop	The master plan provides a clear vision and recommendations that will guide the trail's future design, development and maintenance, and ensure ongoing conservation and relevancy of the Wiradjuri Trail.	✓	✓		

	Document	Action	Details	25/26	26/27	27/28	28/29
10	Exhibition Centre Master Plan	Develop	The master plan outlines the strategic vision for the Exhibition Centre, focusing on infrastructure enhancements, improved accessibility, and greater site efficiency, guided by stakeholder and community priorities.	✓			
		Implement			✓	✓	✓
11	Jubilee Park Master Plan	Develop	The master plan outlines the strategic vision for the Jubilee Park Precinct, focusing on infrastructure enhancements, improved accessibility, and greater site efficiency, guided by stakeholder and community priorities.	✓			
		Implement			✓	✓	✓
12	Inland Water Safety Management Plan	Review	Whilst responsibility for water safety rests with all community members, this plan details water safety initiatives Council can implement for waterway reserves under Council's management.	✓			
		Implement		✓	✓	✓	✓
13	Active Travel Plan 2016 (ATP)	Implement	The ATP will deliver dedicated city wide cycling and sporting facilities that are designed to improve health outcomes, enhance the liveability of the city, as well as attract new visitors to the city for sporting and recreational opportunities.	✓	✓	✓	✓
14	Northern Sporting Precinct Masterplan	Develop	The Northern Sporting Precinct Masterplan provides a strategic framework for the development and enhancement of sporting and recreation facilities to meet the growing demands in the city's northern region.	✓			
		Implement			✓	✓	✓
15	Recreation Assets Asset Management Plan (AMP)	Implement	A new Recreation AMP will commence from July 2025 to 30 June 2029. Asset management plans identify asset condition, agreed service levels and required funding. AMP's undergo annual monitoring and review to reflect any changes in asset conditions or service level of the asset portfolio.	✓	✓	✓	✓

Plans of Management - provide direction to Council on how to manage the parks and recreational sites and the community on management actions

1	Generic Plan of Management for Open Spaces 2008 - 2013	Review	This plan covers a large number of lower profile open spaces in Wagga Wagga City Council area including sports grounds, parks and general use lands.	✓			
		Implement			✓	✓	✓
2	Plan of Management for Jubilee Park 2008 -2013	Review	The updated plan will inform future management actions.		✓		
		Implement			✓	✓	✓
3	Lake Albert Plan of Management 2025-2035	Implement	A 10 year plan that outlines a strategic framework for the future management of the Lake Albert precinct. It is a guiding resource for detailed plans and policies related to the planning, design, and management of the land.	✓	✓	✓	✓
4	Plan of Management for Pomingalarna Park 2008 - 2013	Review	Council is the trust manager for Pomingalarna Park which is crown land owned by the Department of Lands. The purpose of the 225 hectare reserve is recreation.	✓			
		Implement			✓	✓	✓
5	Plan of Management for Willans Hill Park 2008 - 2013	Review	Council is the trust manager for Willans Hill Park which is crown land owned by the Department of Lands. The purpose of the 249 hectare reserve is public recreation.	✓			
		Implement			✓	✓	✓

	Document	Action	Details	25/26	26/27	27/28	28/29
6	Plan of Management for Wollundry Lagoon 2008 - 2013	Review	Council is the trust manager for Wollundry Lagoon which is crown land owned by the Department of Lands. The purpose of the reserve includes public recreation and the protection of native flora and fauna.		✓		
		Implement			✓	✓	✓
7	Victory Memorial Gardens Plan of Management 2006	Review	The plan documents management policies, objectives and strategies for the maintenance of the Victory Memorial Gardens.		✓		
		Implement			✓	✓	✓
8	Plan of Management for Rawlings Park 2008 - 2013	Review	The updated plan will inform future management actions.		✓		
		Implement			✓	✓	✓
9	Bolton Park Plan of Management	Develop	The Bolton Park Precinct Plan of Management outlines the use, management, and future development of the 21 hectare, Council-managed Crown reserve in Wagga Wagga, designated for public recreation under RE1 zoning. It ensures the precinct remains a key sporting and community hub, balancing structured sports, passive recreation, and future enhancements.	✓			
		Implement			✓	✓	✓
10	Tennyson Park Plan of Management	Review	The plan of management provides direction for the management of the crown reserve which houses the South Wagga Tennis Courts and Club House, a child care centre and playground.		✓		
		Implement			✓	✓	✓
11	Plan of Management Riverside Wagga Wagga	Implement	The plan of management provides Council and State Government with consolidated information to guide the future development, land use and management of the Riverside Precinct.	✓	✓	✓	✓

Budget

2025/2026	\$
Revenue From Continuing Operations	
Rates & Annual Charges	-
User Charges & Fees	1,000
Other Revenues	-
Grants & Contributions provided for Operating Purposes	52,721
Grants & Contributions provided for Capital Purposes	3,620,419
Interest & Investment Revenue	-
Other Income	5,959
Revenue From Continuing Operations	3,680,099
Expenses From Continuing Operations	
Employee Benefits & On-Costs	1,246,502
Materials & Services	1,208,286
Borrowing Costs	142,578
Depreciation & Amortisation	-
Other Expenses	4,000
Expenses From Continuing Operations	2,601,366
Net Operating Profit/(Loss)	1,078,733
Net Operating Result before Grants and Contributions provided for Capital Purposes	2,541,686
Capital and Reserve Movements	
Capital Expenditure - One Off Confirmed	6,250,597
Capital Expenditure - Recurrent	896,056
Capital Expenditure - Pending Projects	-
Loan Repayments	1,281,442
New Loan Borrowings	-
Proceeds from Sale of Assets	-
Net Movements to/(from) Reserves	(3,587,162)
Total Capital and Reserve Movements	4,840,933
Net Result after Depreciation	(3,762,200)
Add back Depreciation Expense (non-cash)	-
Cash Budget Surplus/(Deficit)	(3,762,200)



Regulatory and City Compliance

Directorate: Community

Responsible Officer: Manager Regulatory & City Compliance

Description: The Regulatory and City Compliance team enhance public safety in the community by enforcing local government regulations through ranger services, environmental health officers and compliance officers. The team also support Companion Animal regulations through the operation of the Glenfield Road Animal Shelter. 18 permanent employees along with six casual animal welfare officers are responsible for delivering this service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Support public safety.	Deliver services to support public safety, respond to risks and ensure compliance with relevant legislation.	Number of service requests resolved.	New	Report
	Provide effective and responsible care, management and public education for companion animals such as pet dogs and cats.	Percentage of cats released / reclaimed / rehomed from animal shelter.	>80%	>85%
		Percentage of dogs released / reclaimed / rehomed from animal shelter.	>73%	>85%
	Deliver public health inspection, monitoring and education programs to enhance public safety, manage risks and ensure compliance with relevant legislation.	Percentage of public health program components completed as scheduled (inspections, investigations, monitoring, and education).	New	>90%
	Undertake investigations and inspections under NSW state legislation.	Average days to resolve investigations and inspections.	New	Report

Services

Function	Service Delivery	Service Output Measure	Baseline	Target
Rangers	- Ensure compliance with companion animal legislation. - Conduct annual inspections of the control requirements for all declared dangerous/ menacing and restricted dogs. - Respond to roaming livestock on public roads within 2 business hours. - Respond to and impound roaming dogs. - Respond to parking enforcement matters. - Deliver parking patrol program. - Manage road reserve compliance. - Manage street activities including goods on paths and alfresco dining permits. - Deliver fire hazard reduction compliance pursuant to local government act.	Respond to dog attacks within 24 hours	95%	100%
		Barking dog complaints closed within 1 month	New	80%
		Inspect dumped rubbish requests within 5 business days	95%	100%
		Process compliant street activity applications within 14 business days	New	100%
		Abandoned vehicles removed within 3 months.	New	80%
Glenfield Road Animal Shelter	- Manage Glenfield Road Animal Shelter operations - Public opening hours Monday to Saturday, 1pm to 4:15pm. - Services include microchipping, lifetime animal registration and registration audit reporting. - Delivery of education programs.	Number of cats released / reclaimed / rehomed from animal shelter.	321	Report
		Number of dogs released / reclaimed / rehomed from animal shelter.	529	Report

Function	Service Delivery	Service Output Measure	Baseline	Target
Health	- Perform compliance and regulatory public health inspections: - Complete annual food safety inspection schedule for retail food premises and annual reporting to NSW Food Authority - Complete annual program of public health inspections of microbial control, public swimming pool, skin penetration industry and funeral industry and relevant statutory reporting. - Complete annual program of onsite sewage inspections - Provision of technical advice in health and food safety industries. - Process compliant public health applications within 14 days. - Recovery work in disaster management - Attending to complaints – Legislated matters within 24 hours - Attending other non-legislated within 5 business days - Conduct education and public health initiatives including: - Produce and distribute educational resources, material and campaigns to raise awareness of public health activities. - Provide education and support to temporary event food stall vendors.	% of scheduled food safety inspections completed for retail food premises.	New	100%
		% of scheduled public health inspections completed.	New	100%
		Attend to complaints regarding sharps within 24 hours.	New	100%
		Attend to complaints regarding Food borne outbreaks and illnesses within 24 hours	New	100%
		Deliver education events / programs per year	3	3
Compliance	- Respond to notifications of non-compliance under the Underground Petroleum Storage Systems Regulation 2019. - Investigate complaints received relating to potentially contaminated sites and refer to NSW EPA as appropriate. - Undertaking investigations and inspections under the Protection of the Environment Operations Act 1997 and responding to complaints regarding dumped rubbish, asbestos, pollution, noise, and odours. - Undertaking investigations and inspections under the Environmental Planning and Assessment Act 1979 and responding to complaints regarding building non-compliance - Swimming pool safety non-compliance investigations and inspections for residential homes under the Swimming Pools Act 1993. - Undertake investigations and inspections under the Local Government Act 1993 and respond to complaints regarding property issues, squatters and hoarders. Referrals to other government agencies as required.	Commence investigation of swimming pool complaints within 72 hours.	New	100%
		Number of complaints received under Protection of the Environment Operations Act 1997	New	Report
		Number of complaints received under Environmental Planning and Assessment Act 1979	New	Report
		Number of complaints received under Local Government Act 1993	New	Report

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	Install CCTV - illegal dumping	Operational	N/A	Install new CCTV for priority dumping site to effectively prosecute illegal dumpers.	✓			
2	Investigate use of Licence Plate Recognition technology	Operational	N/A	Determine project scope and budget requirements.	✓			

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Management Plan for On-Site Sewerage Management Systems	Review	This plan has been developed to help Council assess, regulate and manage the selection, design, installation, operation and maintenance of On-site Sewage Management Systems and ensure compliance with the Local Government (General) Regulation 2021.				✓
		Implement		✓	✓	✓	✓

Budget

2025/2026	\$
Revenue From Continuing Operations	
Rates & Annual Charges	-
User Charges & Fees	647,032
Other Revenues	679,466
Grants & Contributions provided for Operating Purposes	-
Grants & Contributions provided for Capital Purposes	-
Interest & Investment Revenue	-
Other Income	-
Revenue From Continuing Operations	1,326,498
Expenses From Continuing Operations	
Employee Benefits & On-Costs	2,400,083
Materials & Services	1,044,159
Borrowing Costs	-
Depreciation & Amortisation	-
Other Expenses	-
Expenses From Continuing Operations	3,444,242
Net Operating Profit/(Loss)	(2,117,745)
Net Operating Result before Grants and Contributions provided for Capital Purposes	(2,117,745)
Capital and Reserve Movements	
Capital Expenditure - One Off Confirmed	-
Capital Expenditure - Recurrent	-
Capital Expenditure - Pending Projects	-
Loan Repayments	-
New Loan Borrowings	-
Proceeds from Sale of Assets	-
Net Movements to/(from) Reserves	(14,000)
Total Capital and Reserve Movements	(14,000)
Net Result after Depreciation	(2,103,745)
Add back Depreciation Expense (non-cash)	-
Cash Budget Surplus/(Deficit)	(2,103,745)



Sewer and Stormwater Operations

Directorate: Infrastructure

Responsible Officer: Manager Sewer & Stormwater Services

Description: The Sewer and Stormwater Operations team operate and maintain sewer assets, sewerage treatment and stormwater assets. These assets include sewerage treatment plants at Narrung Street, Koorringal and Forest Hill, 50 pump stations, 722kms of sewerage infrastructure, eight treatment plants and 482 km of stormwater. Sewer and stormwater assets are renewed and upgraded in accordance with the Capital and Recurrent Works Programs. The Projects section lists one off capital works scheduled over the next four years of the Delivery Program. The Sewer & Stormwater Operations team ensures the proper control of liquid trade waste and protection of public health, worker safety, the environment, and Council's sewerage system. 48 employees are engaged in the delivery of these services.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Provide essential infrastructure; including sewer, roads, key housing enabling infrastructure to support growth.	Manage, operate and maintain the Council's sewer and stormwater assets.	Compliance with Water Management Act and Protection of Environment Act and Environmental Protection Agency (EPA) licence requirements.	New	Report
	Implement Stormwater Network Asset Management Plan.	Completion of improvement actions in Stormwater Network Asset Management Plan.	New	Report
	Implement Sewer Asset Management Plan.	Completion of improvement actions in Sewer Asset Management Plan.	New	Report
	Deliver capital works program for sewer and stormwater.	Number of capital works completed.	New	Report
Manage the biodiversity of our natural landscapes and provide education to support the conservation of our environment for future generations.	Sewerage treatment plants are operated within legislative requirements.	Effluent discharge in accordance with environmental protection licenses.	New	Report

Services

Function	Services delivered	Service Output Measure	Baseline	Target
Sewer	Manage and respond to sewer system failures.	Number of uncontrolled overflow per year.	New	<3
	Routine inspection of sewer network through CCTV inspection and jetting program.			
	Annual inspections of trade waste licenced premises for compliance with approval conditions.			
	Pipe bursting and relining program.			
	Asset condition review.			
Sewerage Treatment Plants	Monitoring and reporting to ensure compliance with Environmental Protection Agency (EPA) licence requirements.	Number of noncompliance reported.	6	0
	Manage the impact of sewerage pumping stations and treatment plants on surrounding residents.	Number of odour incidents resulting in a complaint per year across sewerage treatment plants and, pump stations.	New	< 5
	Reuse of wastewater.	Target percent of sewage recycled.	New	Report
	Sewer plant & pumps replacement and renewal.			

Function	Services delivered	Service Output Measure	Baseline	Target
Stormwater	Routine inspection of stormwater network through CCTV and visual inspection.			
	The maintenance of open drains and retarding basins and piped drains and pits.			

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	Sewer - Forsyth Street Pumpstation	Capital - One off	785K	Refurbishment of pump station walls.	✓			
2	Sewer - Elizabeth Avenue Forest Hill pumpstation	Capital - One off	1.3M	Replaces old pump station.	✓			
3	Sewer - Olympic Highway	Capital - One off	875K	Improvement to wet weather detention capability for sewerage pumping station.		✓		
4	Stormwater - Day, Higgins, Tarcutta Streets Wagga West DSP Area Drainage Upgrade	Capital - One off	328K	Stormwater Drainage Upgrade				✓
5	Stormwater - Lloyd Contour Ridge	Capital - One off	158K	Approximately 5 km - Wagga West DSP Area Drainage Upgrade				✓
6	Sewer – Northern Growth Area	Capital - One off	27.5M	Upgrade of sewer system	✓	✓		
7	Sewer – Lloyd to Ashmont Gravity Main upgrade	Capital - One off	3.1M	Part of new catchment augmentation to increase capacity in sewer network. Project will install a new rising main and gravity main connection to the existing Flowerdale Sewer Pump Station.	✓			
8	Sewer – Uranquinty Pumpstation -	Capital - One off	520K	Renewal of current pumpstation which is nearing end of life.		✓		
9	Stormwater - Glenfield Road Drain Remediation	Capital - One off	1.4M	Project is currently in the design phase. Works are to portion of Glenfield Road north of Fernleigh Road.		✓	✓	
10	Stormwater - Copland Street Industrial areas	Capital - One off	659K	Stormwater Drainage Upgrade	✓	✓		
11	Sewer – install flowmeters	Capital - One off	74K	Funds have been carried over as a priority pump station has been identified for the utilisation of these funds for the purchase and installation of the flowmeters.	✓			
12	Sewer - Sewer Treatment Ponds Augmentation Collingullie	Capital - One off	1.0M	This will support rezoning at Collingullie.	✓	✓		
13	Sewer Treatment Plant Upgrade Koorinal	Capital - One off	250K	Upgrade of plant to 7 megalitres average dry weather flow.	✓	✓		

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
14	Murray Street (Highway to Wollundry Lagoon)	Capital - One off	3.0M	Replacement of Murray Street drainage line and footpath and duplication pipeline to increase drainage capacity.	✓			
15	Stormwater – Jubilee Oval to Red Hill Road - 12941	Capital - One off	296K	Implement Stormwater Drainage Improvements.			✓	
16	Sewer Mains Rehabilitation Program	Capital - One off	4.0M	This project is to renew and eliminate earthen ware reticulation systems. Renewals through this program are expected to continue for the next ten years.	✓	✓	✓	✓
17	Customer request data management	Operational	N/A	Revise procedures for recording and analysing customer requests.	✓			
18	Sewer Joint Connections Elimination	Capital - Recurrent	230K	Joint sewers are usually identified through the DA process and customers pay an administration fee for Council to commence the required works.	✓	✓	✓	✓
19	Sewer Mains Rehabilitation Program	Capital – Recurrent	7.06M	Since the introduction of this program Council has eliminated half of the number of sewer chokes incurred on an annual basis. This program reduces councils reactive maintenance requirements and significantly reduces requirements such as overtime and customer complaints.	✓	✓	✓	✓
20	Sewer Manhole Relining	Capital – Recurrent	3.7M	Required as this infrastructure is currently not being maintained	✓	✓	✓	✓
21	Sewer Plant & Pumps Replacement and Renewal	Capital – Recurrent	233K	A significant reduction of this budget has been undertaken to reflect actual replacement expectations over a long term horizon.	✓	✓	✓	✓
22	Stormwater - Tarcutta	Capital - One off	360K		✓			

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Asset Management Plan - Stormwater Network	Implement	A new Stormwater Network AMP and Sewer AMP will commence from July 2025 to 30 June 2029. Asset management plans identify asset condition, agreed service levels and required funding. AMP's undergo annual monitoring and review to reflect any changes in asset conditions or service level of the asset portfolio.	✓	✓	✓	✓
2	Asset Management Plan - Sewer Network	Implement		✓	✓	✓	✓
3	Sewer Network Pollution Incident Response Management Plan November 2024	Review	Desktop test and review required annually.	✓	✓	✓	✓
4	Stormwater & Sewer Development Servicing Plans (DSP)	Implement	Implement capital works as set out in the DSP.	✓	✓	✓	✓

Budget

2025/2026	Sewer	Stormwater	Total
Revenue From Continuing Operations			
Rates & Annual Charges	19,182,520	754,679	19,937,199
User Charges & Fees	5,650,637		5,650,637
Other Revenues			
Grants & Contributions provided for Operating Purposes	9,308	1,034	10,342
Grants & Contributions provided for Capital Purposes	1,349,000	1,279,804	2,628,804
Interest & Investment Revenue	1,234,309		1,234,309
Other Income	7,122		7,122
Revenue From Continuing Operations	27,432,897	2,035,517	29,468,413
Expenses From Continuing Operations			
Employee Benefits & On-Costs	4,361,831	455,160	4,816,991
Materials & Services	9,663,041	1,340,466	11,003,507
Borrowing Costs	1,820,694	7,329	1,828,023
Depreciation & Amortisation	7,008,351	3,691,549	10,699,899
Other Expenses	4,407		4,407
Expenses From Continuing Operations	22,858,324	5,494,503	28,352,827
Net Operating Profit/(Loss)	4,574,572	(3,458,986)	1,115,586
Net Operating Result before Grants and Contributions provided for Capital Purposes	3,225,572	(4,738,791)	(1,513,218)
Capital and Reserve Movements			
Capital Expenditure - One Off Confirmed	376,028	107,040	483,068
Capital Expenditure - Recurrent	2,703,780	-	2,703,780
Capital Expenditure - Pending Projects	4,100,809	3,312,554	7,413,363
Loan Repayments	1,432,549	112,021	1,544,570
New Loan Borrowings			
Proceeds from Sale of Assets			
Net Movements to/(from) Reserves	2,969,758	(1,543,086)	1,426,672
Total Capital and Reserve Movements	11,582,923	1,988,529	13,571,452
Net Result after Depreciation	(7,008,351)	(5,447,515)	(12,455,866)
Add back Depreciation Expense (non-cash)	7,008,351	3,691,549	10,699,899
Cash Budget Surplus/(Deficit)	0	(1,755,967)	(1,755,967)



Sportsgrounds and Open Spaces

Directorate: Infrastructure

Responsible Officers:

- Team Leader Parks Operations (Sportsgrounds)
- Team Leader Parks Operations (Open Spaces) x3
- Team Leader Parks Operations (City Parks)

Description: Recreational and sporting facilities are provided to encourage a healthy community and provide a space for people to connect. Parks and open spaces allow a balance between the natural and urban environments. The sportsgrounds and open spaces teams maintain 27 sportsgrounds and facilities spanning 131 hectares and 185 parks and reserves totalling over 12,720 hectares across Wagga Wagga and its surrounding villages. Open space teams also manage 900km of vegetation including roadsides, levee banks, fire breaks, traffic islands and roundabouts. Scheduled maintenance is conducted throughout the year within the city precinct, suburbs and surrounding villages. 33 employees are engaged in delivering these services.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Support participation in sport and recreation.	Provide the community with safe, green spaces to play various sports, at all levels, all year round.	Community Survey: Satisfaction with sportsgrounds	91%	>80%
Plan for and provide suitable open spaces within our community.	Provide the community with well maintained and managed reserves, parks and gardens that enable the pursuit of recreation, leisure and events.	Community Survey - Appearance of the City	79%	>80%
		Community Survey - Reserves and Open Spaces	87%	>80%

Services

Function	Services delivered	Service Output Measure	Baseline	Target
Sportsgrounds Maintenance	• Mowing of ovals (playing surfaces) weekly • Fortnightly maintenance of surrounds at Precincts • Multisport precincts are maintained by site specific staff. These precincts are Bolton Park, Jubilee Park and Equex • Mowing of oval surrounds monthly depending on site, usage and seasonal conditions • Tree pruning, whipper snipping and irrigation repairs as required • Rubbish removal weekly • Quarterly infrastructure audits on lighting and irrigation assets • Major event preparation including site preparation, line marking and liaising with stakeholders • Seasonal maintenance and renovation including: • Goal post installation / removal for most grounds. • Renovation of fields between summer and winter sports. • Seasonal over sew programs • Cricket pitch renovations • Seasonal weed, pest and disease treatments • Fertilising and soil amendment programs • Engagement with user groups regarding seasonal changes, ground closures and user agreements	Number of customer requests regarding grounds maintenance	New	Report

Function	Services delivered	Service Output Measure	Baseline	Target
Open Space Maintenance	- Respond to customer requests within five business days - Major event preparation - City parks including Riverside, Collins Park, Victory Memorial Gardens and Civic Precinct - Weekly maintenance (mowing, irrigation, ant removal and repairs) - rubbish removal - Villages and dry parks – maintained monthly - Irrigated parks – maintained fortnightly - Mowing of 900 km of roadsides, levee banks. Fire breaks, traffic islands and roundabouts conducted 3-4 times per year - Respond to requests for graffiti removal in Council parks and playgrounds in line with the Graffiti Management Plan. - Liaise with and respond to Rural Fire Service regarding hazard reduction requests.	Customer requests received	New	Report
Bookings	- Provide booking systems and customer service for the following spaces available for public bookings; 28 sportsgrounds 18 parks, carpark and reserves	Number of booking hours – parks and open space	12,329	> Prior year
		Number of booking hours for sportsgrounds	60,849	> Prior year

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	Top Dressing Machine Purchase	Capital	80K	Purchase of top dressing machine to allow for more efficient maintenance schedules and less disruptions		✓		
2	Parks Smart Irrigation	Capital – Recurrent	50K	Recurrent project that aims to improve the water efficiency of parks irrigation systems across the city.	✓	✓		
3	Horticulture Upgrades and Renewals	Capital – Recurrent	200K	Funds are required to undertake significant works - this budget will be an annual recurrent budget for Horticulture Capital Works funded from a transfer of funds from the City Presentation budget.	✓	✓	✓	✓
4	Sportsground lighting program	Capital – Recurrent	750K	Venues for lighting upgrades are to be determined.		✓	✓	✓

Budget

2025/2026	\$
Revenue From Continuing Operations	
Rates & Annual Charges	
User Charges & Fees	474,700
Other Revenues	
Grants & Contributions provided for Operating Purposes	
Grants & Contributions provided for Capital Purposes	
Interest & Investment Revenue	
Other Income	28,413
Revenue From Continuing Operations	503,113
Expenses From Continuing Operations	
Employee Benefits & On-Costs	3,330,340
Materials & Services	4,883,934
Borrowing Costs	
Depreciation & Amortisation	
Other Expenses	
Expenses From Continuing Operations	8,214,274
Net Operating Profit/(Loss)	(7,711,161)
Net Operating Result before Grants and Contributions provided for Capital Purposes	(7,711,161)
Capital and Reserve Movements	
Capital Expenditure - One Off Confirmed	
Capital Expenditure - Recurrent	
Capital Expenditure - Pending Projects	
Loan Repayments	
New Loan Borrowings	
Proceeds from Sale of Assets	
Net Movements to/(from) Reserves	354
Total Capital and Reserve Movements	354
Net Result after Depreciation	(7,711,515)
Add back Depreciation Expense (non-cash)	
Cash Budget Surplus/(Deficit)	(7,711,515)



Strategic Planning

Directorate: General Manager

Responsible Officers:

- Manager Strategic Planning
- Executive Manager Major Projects
- Executive Managers Regional Activation

Description: Strategic Planning is responsible for identifying the future growth of Wagga Wagga and developing and implementing initiatives that support the development of a liveable and sustainable regional city. This includes the preparation and implementation of strategies and plans, development of initiatives and advocacy to support the city's growth and administration of statutory requirements and contributions plans. The team also coordinates the delivery of major projects including the northern and southern growth areas. 10 permanent employees are responsible for delivering this service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Provide essential infrastructure, including sewer, roads, key housing enabling infrastructure to support growth.	Manage infrastructure contributions plans, agreements and assessments to ensure they are current and respond to development in Wagga Wagga.	% of scheduled actions completed	New	>95%
Design safe public spaces and places using Crime Prevention Through Environmental Design (CPTED) principles for the community to access and feel secure.	Implement local planning frameworks that facilitate the development of safe and family friendly neighbourhoods, villages and community spaces.	Proposals assessed in line with CPTED principles	New	Report
Adopt a sound approach to strategic planning to ensure that we are preparing for future growth requirements of the city.	Use our adopted plans and strategies to plan for the future growth of Wagga Wagga and its surrounding villages.	Review program completed to schedule.	New	75%
Sound planning of spaces within our community to achieve vibrant, safe and activated places.	Council's adopted plans are implemented to enable the delivery of recreation, cultural and economic development initiatives and services.	% of Local Strategic Planning Statement Implemented	New	Report
	Local Environmental Plan and Development Control Plan updates reflect the community's needs and expectations of a liveable and amenable city and surrounding villages.	Regional Wellbeing Survey - willingness to recommend community to others	76%	Report
Embrace sound planning and development to reduce the impacts of natural hazards and climate change.	Strengthen resilience to natural hazards by targeting growth in areas free from natural hazards and adapting planning controls to reflect ongoing changes to environmental conditions.	Review of planning controls to mitigate natural hazards	New	Report
Balance the built and natural environment in planning decisions.	Council plans and strategies are evidence-based and utilise community consultation to develop a pathway forward for the use and consumption of land within the local government area.	Community consultation for each strategy or plan developed.	New	Report

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Identify sustainable practices and materials when planning the built environment.	Advocate for and support the community to adopt sustainable building practices.	Number of sustainable building initiatives identified and communicated	New	Report
	Research and assess the feasibility to adopt a sustainability building guideline that promotes the use of sustainable practices and materials.	Sustainable building guideline feasibility reported	New	Report
Implement initiatives to deliver an increase in housing supply and diversity of housing options to meet the needs of our community.	Implement the Local Housing Strategy to provide clear information to the community, industry and Council on where future growth will be provided in Wagga Wagga and surrounds to 2041.	% of scheduled actions completed	New	>95%
Facilitate housing supply and new products to better satisfy changing community needs through new concepts.	Collaborate and advocate for urban renewal opportunities with Government including social and affordable housing options.	Tolland Renewal Project implementation	New	Report
		Funding for Ashmont and Koorngal renewal	New	Report
		Structure plans for Northern and Southern growth areas identify demand and desired typologies for social and affordable housing provision	New	Report
	Investigate and develop innovative housing concepts and initiatives to support an increase in housing supply and broaden the diversity of housing options that meet the needs of our community.	Development of Entry Point Housing concept through to pilot	New	Report*
		Completion of secondary dwellings analysis/report	New	Report
Support and advocate for improved public transport. i.e. expanded offerings, capped and or free public transport fares where relevant.	Revise and implement the Wagga Integrated Transport Strategy.	% of scheduled actions in the Wagga Integrated Transport Strategy	New	100%
Work with the health sector, government and community to improve access to health services.	Develop an implementation strategy for the Wagga Wagga Health and Knowledge Precinct Masterplan.	Development of Implementation Plan	New	Completion
	Implement the Wagga Wagga Health and Knowledge Precinct Masterplan.	Completion of scheduled actions in the Wagga Wagga Health and Knowledge Precinct Structure Planning and Implementation Strategy	New	Report
Support initiatives to deliver improved health outcomes for identified groups within our community and address specific needs.	Advocate to State and Federal Governments, local health district, hospital staff, GPs, and other organisations to increase access to medical and surgical abortions.	Increase in services provided within Wagga Wagga LGA	New	Report
	Advocate for improved access to obstetrics services.			

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Facilitate suitable connections for our community to access health and medical facilities outside of our immediate community where required, i.e. patient transfer facilities, technology for remote care.	Council to be a key partner in the Murrumbidgee Health and Knowledge Precinct (MHKP) to support the delivery of the MHKP Strategy.	Progress of the MKHP strategy	New	Report

*A target will be established following approval of the concept by the NSW Government.

Services

Function	Service Delivery	Service Output Measure	Baseline	Target
Strategic Land Use Planning	Responding to customer requests and enquiries regarding strategies, plans, scoping and planning proposals, properties and future growth.	Acknowledge or provide an interim reply to customer enquiries within five working days of receipt.	New	100%
	Management of the Wagga Wagga Local Environmental Plan 2010 including: - Assessment and determination of planning proposals. - Assessment of scoping proposals.	Assess scoping and planning proposals within the benchmark timeframes established in the LEP Making Guideline (as amended).	New	80%
	Preparation of Development Control Plans to provide planning and design guidelines for the City as required.			
	- Liaise with NSW State Government - Provision of advice on State Significant Developments - Preparation of submissions on new State Government policies	Provide advice and submissions within the timeframes set by the NSW State Government (per referral, per public exhibition period).	New	100%
	Preparation, management and implementation of strategies, plans and masterplans.	Adoption of plans by Council.	New	100%
	Collaborate with internal and external stakeholders to prepare and implement strategies and plans.			
Developer Contributions	Management and implementation of the Wagga Wagga Local Infrastructure Contributions Plan.	Review program completed to schedule.	New	100%
	Implement Development Servicing Plans for Stormwater and Sewer.			
	Assessment, negotiation, and implementation of Planning Agreements and Works-in-Kind Agreements.	Planning Agreements are managed and acquitted per their agreement.	New	100%
	Respond to customer and internal enquiries regarding development contributions.	Acknowledge or provide an interim reply to customer enquiries within five working days of receipt.	New	100%

Function	Service Delivery	Service Output Measure	Baseline	Target
Major Projects	Identify opportunities to increase housing supply including strategic land use, development of new concepts and initiatives and reducing costs through planning amendments.			
	Identify and pursue funding opportunity to support housing concepts and initiatives.			
	Participate in key industry forums to facilitate growth and supply of key services for the community: • Business Roundtable • Riverina Medical Specialists Recruitment and Retention Committee			
	Participate in the Murrumbidgee Health and Knowledge Precinct board			
	Promotion and advocacy to attract new industries to the city.			
	Promotion of the Special Activation precinct in Bomen			

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	Tolland Renewal Project	Operational	N/A	Assist Homes NSW and the Argyle Consortium with the implementation of the Tolland Renewal Project.	✓	✓	✓	✓
2	Northern Growth Area Structure Plan	Operational	1.3M	Prepare the Northern Growth Area structure plan, informed by technical studies, and Implementation Plan. Commence preparation of relevant LEP/DCP updates to implement the structure plan.	✓	✓	✓	✓
3	Southern Growth Area Precinct Structure Plan	Operational	700K	Prepare a precinct structure plan for Zones 2-4 in the Southern Growth Area. Cost is a preliminary estimate.		✓	✓	✓
4	Secondary dwellings	Operational	450K	This project is to understand the potential for small second homes in Wagga Wagga. It will look at barriers, identify required planning amendments, guidelines and practices required to facilitate uptake. Uptake will be encouraged through a marketing campaign to increase community awareness.	✓			
5	Entry point housing concept	Operational	N/A	Development of a proposal and draft planning mechanisms to support lower cost housing solutions. Advocacy to the NSW State Government to support policy initiatives and the delivery of an Entry Point Housing Pilot Program.	✓			
6	Entry point housing pilot program	Operational	N/A	Subject to NSW State Government support, Council will implement the Entry point housing pilot program with an objective to increase construction of new dwellings.		✓		

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
7	Advocate for Koorringal and Ashmont urban renewal	Operational	N/A	Obtain partnership support to renew social and affordable housing areas in Koorringal and Ashmont.		✓	✓	✓

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Wagga Wagga Integrated Transport Strategy and Implementation Plan (WITS) 2040	Implement	Plan for integrated land use, parking, freight and logistics, road network, active travel and public transport.	✓	✓	✓	✓
		Review	Review and update the WITS, as identified in the document (every five years).	✓	✓		
2	Wagga Wagga Heath and Knowledge Master Plan	Develop	Prepare and commence the Implementation Plan for the Masterplan, to deliver the vision of the Masterplan on the ground.	✓			
		Implement			✓	✓	✓
3	Local Housing Strategy and Implementation Plan	Develop	Prepare the Local Housing Strategy and commence implementation of the Strategy.	✓			
		Implement			✓	✓	✓
4	Development Service Plan (Stormwater)	Review	Prepare modelling for five areas, undertake revaluation of stormwater network and prepare updated DSP.	✓	✓		
		Implement		✓	✓	✓	✓
5	Development Service Plan (Sewer)	Review	Prepare the updated DSP (Sewer), including undertaking modelling and revaluation of sewer network.	✓	✓	✓	
		Implement		✓	✓	✓	✓
6	Local Strategic Planning Statement	Review	Review and update of the LSPS, as required by the EP&A Act 1979. Implementation of updated LSPS.			✓	✓
		Implement		✓	✓	✓	✓
7	Affordable Housing Strategy and Implementation Plan (subject to funding)	Develop	Prepare the AHS and commence implementation, including through investigation of an Affordable Housing Contribution Scheme for the LGA. The timing of development of this Strategy is subject to funding.		✓	✓	
		Implement					✓
8	Local Infrastructure Contributions Plan (LICP)	Implement	Undertake a review of the current LICP and update the LICP, including with inputs from the DSP (Stormwater) and DSP (Sewer) updates and the final Housing Strategy and CBD Masterplan.	✓	✓	✓	✓
		Review				✓	✓
9	Local Environment Plan	Implement	Prepare updates to the LEP as part of the implementation of the major projects undertaken by the service area. Undertake anomaly/minor amendments to the LEP.	✓	✓	✓	✓
		Review		✓	✓	✓	✓
10	Development Control Plan	Implement	Prepare updates to the DCP as part of the implementation of the major projects undertaken by the service area.	✓	✓	✓	✓
		Review		✓	✓	✓	✓
11	Rural Lands Strategy and Implementation Plan (subject to funding)	Develop	The Rural Lands Strategy will identify agricultural land across the LGA, key industries and mechanisms to manage agricultural and rural land. The timing of development of this plan is subject to funding.			✓	✓

	Document	Action	Details	25/26	26/27	27/28	28/29
12	Wagga Wagga Industrial and Employment Lands Strategy and Implementation Plan (subject to funding).	Develop	The Industrial and Employment Lands Strategy will identify key industries and economic areas within the LGA, the needs of those areas and mechanisms to manage industrial and employment land. The timing of development of this plan is subject to funding.			✓	✓
13	Wagga Wagga Retail and Commercial Centres Strategy and Implementation Plan.	Develop	The Retail and Commercial Centres Strategy will identify the commercial and retail hierarchy of the LGA, identify opportunities for improvement and mechanisms to manage retail and commercial centres.			✓	✓

Budget

2025/2026	\$
Revenue From Continuing Operations	
Rates & Annual Charges	-
User Charges & Fees	42,771
Other Revenues	-
Grants & Contributions provided for Operating Purposes	-
Grants & Contributions provided for Capital Purposes	32,797,008
Interest & Investment Revenue	-
Other Income	-
Revenue From Continuing Operations	32,839,779
Expenses From Continuing Operations	
Employee Benefits & On-Costs	1,331,402
Materials & Services	242,115
Borrowing Costs	-
Depreciation & Amortisation	-
Other Expenses	-
Expenses From Continuing Operations	1,573,517
Net Operating (Profit)/Loss	31,266,262
Net Operating Result before Grants and Contributions provided for Capital Purposes	(1,530,746)
Capital and Reserve Movements	
Capital Expenditure - One Off Confirmed	44,588,292
Capital Expenditure - Recurrent	-
Capital Expenditure - Pending Projects	-
Loan Repayments	-
New Loan Borrowings	(8,261,775)
Proceeds from Sale of Assets	-
Net Movements to/(from) Reserves	(3,623,191)
Total Capital and Reserve Movements	32,703,327
Net Result after Depreciation	(1,437,065)
Add back Depreciation Expense (non-cash)	-
Cash Budget Surplus/(Deficit)	(1,437,065)



Tree Planning and Management

Directorate: Infrastructure

Responsible Officer: Supervisor Tree Planning and Management

Description: The tree management supervisor is responsible for managing (by audit) close to 70,000 trees across the Wagga Local Government Area (LGA) including villages and urban townships. This number increases each year, with over 1000 new trees being planted annually. The team is responsible for the maintenance and management of trees on public land by providing sustainable growth through seasonal planting and maintenance programs. Nine employees are engaged for delivering this service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Support public safety.	Deliver tree planning and management services to manage risks to public safety and ensure compliance with relevant legislation.	Tree assessment audit program completed per schedule	100%	Maintain
Adopt cooling mechanisms for the city in terms of planning, infrastructure design, increasing urban canopy and green spaces.	Enhance the amenity of the streetscape and achieve an expanded and sustainable tree canopy and well designed built environment and natural shade for our community.	Annual planting program including allocated % towards urban cooling strategy	1000 trees	Maintain

Services

Function	Services delivered	Service Output Measure	Baseline	Target
Tree Management	Tree Management Application inspections	Inspections completed within 28 days	100%	80%
	Tree assessment audit – major precincts: • Main street, medical centres and school zones - Annual • Major parks (Botanic Gardens, Victory Memorial Gardens and Collins Park – Every three years • CBD (excluding main street) – every five years • Suburbs with established trees – 5-10 years as required	Assessment Audits carried out as per the service delivery plan	New	80%
	Respond to customer requests regarding trees located on Council owned / managed land.	• Inspect customer requests for high-risk tree maintenance within 2 business days • Respond to customer requests for non-high risk tree maintenance within 5 business days	New	80%
	Apply a risk assessment methodology to prioritise street tree management actions: • Resolve requests within risk prioritisation service standard for low and medium risks: • Respond to risks assessed as high as soon as practicable	Resolve requests low and medium risk within service standard: • Low – 12 months • Medium – 6 months	New	80%

Function	Services delivered	Service Output Measure	Baseline	Target
Tree Planting	Tree planting to support Urban Cooling Strategy.	Number of trees to be planted – urban cooling	177	Maintain
	Deliver the annual new and replacement street tree program.	Number of trees planted – new subdivisions	212	80% of baseline
		Number of trees planted - street tree renewals	584	80% of baseline

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	IT – connectivity	Operational	N/A	Improvement to IT connections for remote work.		✓		
2	Review tree management application platform	Operational	N/A	Revise the process for online applications to improve understanding of requirements.	✓			

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Clear Vegetation Permit Application	Review	Improve the application process to make clearer the criteria that are required to be met for a tree to be removed.	✓			
2	Operational Procedures for the management of trees on public land	Adopt	To ensure the street scapes are retained and maintained correctly and to a consistent standard.	✓			
3	Wagga Wagga Street Trees Strategy and Masterplan 2012	Review	Sustainable planning of future tree plantings and management.	✓			

Budget

2025/2026	\$
Revenue From Continuing Operations	
Rates & Annual Charges	
User Charges & Fees	13,334
Other Revenues	
Grants & Contributions provided for Operating Purposes	71,000
Grants & Contributions provided for Capital Purposes	
Interest & Investment Revenue	
Other Income	
Revenue From Continuing Operations	84,334
Expenses From Continuing Operations	
Employee Benefits & On-Costs	810,147
Materials & Services	1,184,210
Borrowing Costs	
Depreciation & Amortisation	
Other Expenses	
Expenses From Continuing Operations	1,994,357
Net Operating Profit/(Loss)	(1,910,023)
Net Operating Result before Grants and Contributions provided for Capital Purposes	(1,910,023)
Capital and Reserve Movements	
Capital Expenditure - One Off Confirmed	
Capital Expenditure - Recurrent	
Capital Expenditure - Pending Projects	
Loan Repayments	
New Loan Borrowings	
Proceeds from Sale of Assets	
Net Movements to/(from) Reserves	(154,110)
Total Capital and Reserve Movements	(154,110)
Net Result after Depreciation	(1,755,913)
Add back Depreciation Expense (non-cash)	
Cash Budget Surplus/(Deficit)	(1,755,913)



Visitor Economy & Events

Directorate: Community

Responsible Officer: Destination & Events Coordinator

Description: The Destination and Events team drive and promote economic, social and cultural benefits to the city. The team promote Wagga Wagga + Surrounds as a regional destination of choice and support this through the creation of vibrant and inclusive events and festivals that inspire visitors and residents. The team inspire and encourage tourism businesses to provide excellent customer service and experiences through programs such as the Wagga Wagga Tourism Partner Program and destination development support. The team provide visitor information services through the Visitor Information Centre, the Visit Wagga Wagga website and social media platforms. Seven FTE are supported by a small team of casual visitor economy officers to deliver this service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Measures	Baseline	Target
Activate the Central Business District (CBD).	Support the continuation and attraction of new events and festivals.	Delivery of CBD placemaking activations including Festival of W and Christmas	2	2
Plan and deliver diverse, vibrant and inclusive events and festivals for residents and visitors.	Implement the Events Strategy and Action Plan.	% of funded Events Strategy and Action plan activities completed.	New	100%
Enhance Wagga Wagga as a leading regional destination to foster the growth of a robust visitor economy	Implement the Wagga Wagga Destination Management Plan 2025 - 2034.	% of funded Destination Management Plan 2025 - 2034 actions completed.	New	100%

Services

Function	Service Delivery	Measures	Baseline	Target
Visitor Economy	Deliver and facilitate workshops and networking opportunities for the tourism industry and event organisers to assist in business development.	Events per year.	4	4
	Deliver the Wagga Wagga Tourism Partner Program.	Number of members	170	Maintain
	Provide support to local businesses and industry operators involved in tourism and the delivery of events.	Number of engagements	300	Maintain
		Distribution of industry newsletters annually	12	Maintain
	Delivery of seasonal print publications to inspire travel and showcase the Wagga Wagga + Surrounds region.	Annual Wagga Wagga + Surrounds Visitor Guide distribution	10,000	Maintain
		Annual Top Spots Guide distribution	15,000	Maintain
		Seasonal What's On Guide	4x 10,000	Maintain
		Trail Map	15,000	Maintain
	Record Tourism Research Australia/Destination NSW Statistics on visitation and spend	Number of domestic overnight & day trip visitors	1.2m	Report
Events	Identify events, festivals and experiences for the community and our visitors.	Promotion of events	600	Maintain
	Attract and host high profile quality events of regional and state significance	Events per year	8	Maintain
	Provide support to local businesses and industry operators involved in delivery of events	Event sponsorship	8	Maintain

Function	Service Delivery	Measures	Baseline	Target
Visitor Information Centre	• Provide visitor information services seven days per week through the Wagga Wagga Visitor Information Centre • Showcase local and regional products at the Visitor Information Centre. Number of local and regional producers profiled: • 20 producers with a total of 60 product lines • 70% local and regional product • Maintain Visit Wagga Wagga website	Annual visitor numbers	30,000	Maintain
		National Accreditation	Accredited	Maintain
		Number of unique web page visits	350,000	350,000

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	Destination Brand	Operational	Project to be scoped and costed	Develop a destination brand for Wagga Wagga focusing on our destination themes.	✓	✓		
2	Establish tourism annual grants category	Operational	Unfunded 2026/27 \$15,000 GPR. 2027/28 to 2029/30 additional \$15,000pa to a target of \$60,000, unfunded.	Establish new tourism funding category in Council's Annual Grants Program that supports tourism specific business initiatives.	✓	✓	✓	✓
3	City gateway and precinct signage	Operational	2027/2028 Project to be scoped and costed Unfunded	Renew the city's gateway and precinct signage to reflect the new destination branding for the LGA.			✓	✓
4	Agritourism destination event	Operational	\$100K in 28/29 (unfunded GPR). 2029/30 to 2032/33 \$62,500pa to a target of \$350,000 (unfunded GPR)	Develop a new agritourism based event which showcases to food and drink producers of the region and promote Wagga Wagga as a destination for excellent food production.				✓
5	CBD placemaking activations	Capital (400k delivered in 24/25)	500K grant funded	Transport for NSW Permit/Plug/Play Pilot Program - \$500,000 funding towards enabling events and reducing event logistics costs by 15%.	✓			
6	Activate Riverside: Wagga Beach	Operational	\$100,000 (unfunded GPR) from 2026/27 ongoing	Activate Riverside: Wagga Beach precinct by organising a series of pop up experiences and events during seasonal periods.		✓	✓	✓
7	Visitor Information Centre	Capital - One off	10K	Commercial fridge purchase.	✓			

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Events Strategy and Action Plan 2020 - 2024	Review	Revision of plan including stakeholder consultation.	✓			
2	Events Strategy and Action Plan 2025 - 2029	Implement	Provides a framework and a strategic approach to the development, acquisition and investment in events in the Wagga Wagga Local Government Area.		✓	✓	✓
3	Wagga Destination Management Plan 2025-2034	Implement	The aims of this plan is to identify opportunities, establish a shared vision, and outline priority projects that will elevate Wagga Wagga as a destination into the future.	✓	✓	✓	✓
4	Wayfinding and visitor movement plan	Develop	Develop a wayfinding and visitor movement plan that identifies connectivity and information gaps for visitors.		✓	✓	
5	Iconic Infrastructure plan	Develop	Development of an infrastructure masterplan that identifies opportunities for infrastructure that complement existing water and nature-based attractions that are exclusive to the LGA.			✓	✓
6	Marketing Plan	Develop	A marketing plan is to be developed following the development of new destination branding (refer to Project 1 above).			✓	✓
7	Visitor servicing review	Develop	Develop a visitor servicing plan that will identify future options for the Visitor Information Centre.	✓	✓	✓	✓

Budget

2025/2026	\$
Revenue From Continuing Operations	
Rates & Annual Charges	
User Charges & Fees	59,577
Other Revenues	260,480
Grants & Contributions provided for Operating Purposes	
Grants & Contributions provided for Capital Purposes	100,000
Interest & Investment Revenue	
Other Income	
Revenue From Continuing Operations	420,057
Expenses From Continuing Operations	
Employee Benefits & On-Costs	956,228
Materials & Services	1,308,977
Borrowing Costs	
Depreciation & Amortisation	
Other Expenses	
Expenses From Continuing Operations	2,265,204
Net Operating Profit/(Loss)	(1,845,147)
Net Operating Result before Grants and Contributions provided for Capital Purposes	(1,945,147)
Capital and Reserve Movements	
Capital Expenditure - One Off Confirmed	110,000
Capital Expenditure - Recurrent	
Capital Expenditure - Pending Projects	8,000
Loan Repayments	
New Loan Borrowings	
Proceeds from Sale of Assets	
Net Movements to/(from) Reserves	33,572
Total Capital and Reserve Movements	151,572
Net Result after Depreciation	(1,996,719)
Add back Depreciation Expense (non-cash)	
Cash Budget Surplus/(Deficit)	(1,996,719)



Wagga Leisure

Directorate: Economy, Business & Workforce

Responsible Officer: Manager Wagga Leisure

Description: Wagga Leisure manages and maintains Council's leisure facilities including the Oasis Aquatic Centre, Bolton Park Stadium, Multi-Purpose Stadium, Workout Gym and Jim Elphick Tennis Centre. It provides the community with indoor and outdoor facilities. Wagga Leisure is responsible for program development to meet the community's needs as well as facility maintenance across key leisure sites. The Wagga Leisure brand enables residents to tailor a multi-fitness membership to suit their needs. 11 permanent employees are responsible for delivering this service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Support people of all abilities to access services and supports within our community.	Improve Oasis Aquatic facilities to enable greater accessibility.	Implement required actions identified in the Oasis Aquatic Access Audit Report 2024.	New	Report
Support participation in sport and recreation.	Operate the Wagga Leisure brand to provide a safe, accessible and inclusive environment for customers to participate in structured or unstructured leisure and recreation programs.	Combined satisfaction rate for Wagga Leisure facilities.	New	Report
Develop Wagga Wagga as a premier NSW sporting hub.	Secure the hosting of large scale participation events.	Number of large scale participation events hosted at Wagga Leisure facilities.	New	Report
Champion elite level sporting opportunities within our community, including focusing on increasing female participation in non-traditional sports and expanding access to para-sport opportunities.	Support the hosting of elite level events at Wagga Leisure facilities.	Number of elite events hosted at Wagga Leisure facilities.	New	Report

Services

Function	Services delivered	Service Output Measure	Baseline	Target
Wagga Leisure	- All inclusive membership offering providing access to Oasis Aquatic Centre, Jim Elphick Tennis Centre and Workout Gym and facility programs. - All facilities are available for public booking via www.waggaleisure.com.au	Number of all inclusive recreation facility memberships	New	Report
		Number of combined gym/swim memberships	20	> Prior year
Oasis Regional Aquatic Centre	- Aquatic facilities include indoor 25m pool, 50 metre outdoor pool, leisure pool, turbo pool, hydrotherapy pool and diving pool. User groups include swimming, water polo and diving. - Retail sales including swim shop and Cafe - Summer hours: Monday to Friday 6:00am – 9:00pm Saturday and Sunday 7:30am – 6:00pm - Winter hours: Monday to Friday 6:00am – 8:00pm Saturday and Sunday 8:30am – 5:00pm	Number of visitors	263,469	Maintain
		Number of Oasis Swim Memberships	477	> Prior year
		Royal Life Saving NSW Aquatic Facility Safety rating	5-star	Maintain
		Café revenue	New	Report
	Delivery of exercise programs including aqua aerobics and Salti Fitness.	Number of enrolments – all classes	9,436	> Prior year
	Water safety education programs	Oasis Swim School enrolments	4,920	Maintain
		Outback Lifesaving Program enrolments	24	> Prior year
Workout Gym	- Fitness facility including cardio machines, free weights, functional training and sauna. 24/7 access available to members.	Number of gym memberships	New	Report
	- Conduct group fitness programs - Gym floor including weights, and cardio equipment	Number of visitors	New	Report
Jim Elphick Tennis Centre	- Courts include eight International Tennis Federation championship and seven community courts - Multi-purpose amenity building including pro-shop, change facility, function space and multi-purpose rooms. - Delivery of tennis programs - Court bookings are available to the public.	Number of tennis memberships	New	Report
		Number of junior program enrolments	New	Report
		Number of court hours booked	New	Report
		Number of event space bookings	New	Report
Bolton Park Stadium	Venue utilised by community sporting groups/teams and community organisations.	Number of hours Bolton Park Stadium booked	3,983 hours	> Prior year
Multi-purpose Stadium	- Stadium supports basketball, netball, volleyball and futsal. - Hosting of community events including conferences and school formals.	Number of hours Multi-purpose Stadium booked	2,224 hours	> Prior year

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	Oasis Energy Saving Projects	Capital	8.35M	Grant funding through Community Energy Upgrade Fund to undertake a number of energy saving projects at Oasis • Co Generation Energy System • Air Ventilation System • Air Conditioning Upgrade • Energy Savings Project • Pool Heating System (All Pools) • 50m Pool Heating System & Gas Boiler • Pool Plant Equipment Upgrade • 50m Pool Flood Lights • Pool Hall Circulation Fans • Pool Hall Lighting Repair & Replacement	✓	✓		
2	Oasis - Change Rooms Upgrade	Capital	353K	Change Rooms and Toilet Upgrade.	✓			
3	Oasis - Water Features Project	Capital	1.69M	This project is subject to the receipt of grant funding. Proposal to build water slides and splash park area at Oasis.			✓	✓
4	Replacement of equipment	Capital	243K	• Replace 25m Pool Lane Ropes & purchase lane storage rollers. • Replace 50m & Dive Pool Expansion Joints to ensure pools remain watertight. • Replace all pool deck grating on all pools and ensure brackets and return channels are in good condition. • Replace Security Lockers. Replace current Security Lockers. • The two pool inflatables require replacing as they are both over 8 years of age and the ongoing maintenance cost are increasing. • 50m & Dive Pool Bulkhead Tiles Upgrade	✓			
5	Replacement of current equipment	Capital	417K	Oasis - 50m Pool Dive Starting Blocks Oasis - 50m Pool Shade covers deep end of pool Oasis - 50m Pool Lane Ropes & Lane Storage Rollers Replacement		✓		
6	Replacement of current equipment	Capital	401K	Oasis - Disable/ Mixed Access Equipment / Steps - Wheel Chairs - Hoist & Extras Oasis - 50m Pool & Grandstand Concourse Resurfacing Oasis - Irrigation/ Sprinkler System to Mixed Areas Oasis - 25m & Program Pool Covers & Rollers Replacement			✓	
7	Multipurpose Stadium Sports Court Recoat	Capital	40K	Recoating of the courts are required to maintain warranty and extend the life of the original line marking and clear coating of the courts.			✓	
8	Oasis - Pool Hall	Capital - One off	234K	Skylights repair and replacement	✓			

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Wagga Leisure Strategic Plan	Develop	This plan will capture the vision of Wagga Leisure and outline targets and growth across Council's leisure facilities Oasis Aquatic Centre, Bolton and Multipurpose stadiums, Jim Elphick Tennis Centre and Workout Gym.	✓			
		Implement			✓	✓	✓
2	Jim Elphick Tennis Centre Strategic Plan	Develop	Develop a strategic plan for the Jim Elphick Tennis centre outlining its role in the Wagga Tennis ecosystem to ensure Tennis remains sustainable and JETC assists other local tennis clubs to remain viable.	✓			
		Implement			✓	✓	✓

Budget

2025/2026	Oasis	Indoor Stadium	Multi-Purpose Stadium	Jim Elphick	Workout	Total
Revenue From Continuing Operations						
Rates & Annual Charges	-	-	-	-	-	-
User Charges & Fees	1,693,295	96,500	172,862	426,330	487,703	2,876,691
Other Revenues	136,432	-	-	56,925	5,175	198,532
Grants & Contributions provided for Operating Purposes	-	-	-	-	-	-
Grants & Contributions provided for Capital Purposes	1,250,000	-	-	-	-	1,250,000
Interest & Investment Revenue	-	-	-	-	-	-
Other Income	7,004	65,574	-	-	-	72,578
Revenue From Continuing Operations	3,086,731	162,074	172,862	483,255	492,878	4,397,800
Expenses From Continuing Operations						
Employee Benefits & On-Costs	2,345,678	-	80,968	290,529	167,731	2,884,906
Materials & Services	2,183,011	77,522	343,730	237,329	163,449	3,005,041
Borrowing Costs	-	-	32,453	-	7,751	40,204
Depreciation & Amortisation	1,186,100	-	-	-	-	1,186,100
Other Expenses	-	-	-	-	-	-
Expenses From Continuing Operations	5,714,790	77,522	457,151	527,858	338,931	7,116,252
Net Operating Profit/(Loss)	(2,628,059)	84,552	(284,289)	(44,603)	153,948	(2,718,451)
Net Operating Result before Grants and Contributions provided for Capital Purposes	(3,878,059)	84,552	(284,289)	(44,603)	153,948	(3,968,451)
Capital and Reserve Movements						
Capital Expenditure - One Off Confirmed	3,855,875	-	-	-	-	3,855,875
Capital Expenditure - Recurrent	-	-	-	-	-	-
Capital Expenditure - Pending Projects	1,100,000	-	-	-	-	1,100,000
Loan Repayments	-	-	65,896	-	-	65,896
New Loan Borrowings	-	-	-	-	-	-
Proceeds from Sale of Assets	-	-	-	-	-	-
Net Movements to/(from) Reserves	(2,348,985)	-	-	50,000	10,000	(2,288,985)
Total Capital and Reserve Movements	2,606,890	-	65,896	50,000	10,000	2,732,786
						-
Net Result after Depreciation	(5,234,949)	84,552	(350,185)	(94,603)	143,948	(5,451,237)
Add back Depreciation Expense (non-cash)	1,186,100	-	-	-	-	1,186,100
Cash Budget Surplus/(Deficit)	(4,048,848)	84,552	(350,185)	(94,603)	143,948	(4,265,136)



Wagga Wagga Airport

Directorate: Economy, Business and Workforce

Responsible Officer: Airport Facility Manager

Description: The Airport team ensures the safety and security of the terminal facility by undertaking regular inspections, maintenance works and a baggage screening service allowing continued commercial and private operation of air services. Six employees are responsible for delivering this service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Deliver critical regional transport facilities i.e. Airport Terminal, train routes.	Provide high quality airport facilities and services to meet the needs of the community.	Community satisfaction rate with the Airport facilities.	New	>80%
		Increase in passenger numbers using the airport (return to pre-covid growth).	New	210,000 pax p.a.
Deliver critical community infrastructure to facilitate growth and attract business i.e. convention centre, hotel, Airport, freight logistics etc.	Continue to support and protect ongoing access to air travel in our region.	Airport lease renewal.	N/A	Lease renewed
		Development of a new Master Plan for the entire Airport Precinct.	N/A	Master Plan completion
		Secure funding for a terminal upgrade.	N/A	Grant funding secured

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	Review revenue sources	Operational	N/A	Annual review of the airport fees and charges.	✓	✓	✓	✓
2	Airport lease renewal	Operational	N/A	Current lease expires 30 June 2026.	✓			
3	Funding for terminal upgrade	Operational	N/A	Continue to lobby to Federal and State Government departments for critical infrastructure upgrades (security upgrades, safety upgrades for landside passenger and patron accessibility, medical transfer aprons and covered facilities).	✓			

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Wagga Wagga Airport Master Plan 2010	Review	The masterplan identifies future development opportunities for the airport.	✓			
		Implement			✓	✓	✓

Services

Function	Service Delivery	Service Output Measure	Baseline	Target
Security	Maintain security compliance with: - Aviation Transport Security Act & Regulations - Aviation Security Notifications - Transport Security Program (TSP)	Biennial external audits	Compliant	Compliant
Safety	Ensure the aerodrome safety meets all operational compliance standards and regulations of a CASA certified aerodrome: - Safety and management plans kept up to date - Complete scheduled safety and serviceability inspections including runway/taxiway, marking and lighting - Annual inspection programs completed including technical, electrical, lighting and obstacle limitation surface. - WHS inspections - Annual Emergency Plan Exercise - Monthly Fire Detection Inspections	Maintain zero noncompliance notice rate for aerodrome safety	Achieved	Achieved
Infrastructure & Operations	Actively participate and promote the Airport and airport industry and support industry sustainability and growth.	Customer complaints received	New	< prior year
	Terminal operation including cleaning, maintenance and operation of paid car parking system.			
	Manage and maintain Airport facilities including landside & airside infrastructure to appropriate condition.			
	Grounds and surrounds - mowing, gardening, inspections and maintenance.			

Budget

2025/2026		\$
Revenue From Continuing Operations		
Rates & Annual Charges		
User Charges & Fees		4,986,177
Other Revenues		1,384
Grants & Contributions provided for Operating Purposes		
Grants & Contributions provided for Capital Purposes		
Interest & Investment Revenue		
Other Income		326,990
Revenue From Continuing Operations		5,314,551
Expenses From Continuing Operations		
Employee Benefits & On-Costs		691,886
Materials & Services		2,831,503
Borrowing Costs		47,418
Depreciation & Amortisation		4,710,895
Other Expenses		
Expenses From Continuing Operations		8,281,702
Net Operating Profit/(Loss)		(2,967,151)
Net Operating Result before Grants and Contributions provided for Capital Purposes		(2,967,151)
Capital and Reserve Movements		
Capital Expenditure - One Off Confirmed		
Capital Expenditure - Recurrent		
Capital Expenditure - Pending Projects		
Loan Repayments		672,012
New Loan Borrowings		
Proceeds from Sale of Assets		
Net Movements to/(from) Reserves		1,071,732
Total Capital and Reserve Movements		1,743,744
Net Result after Depreciation		(4,710,895)
Add back Depreciation Expense (non-cash)		4,710,895
Cash Budget Surplus/(Deficit)		0



Wagga Wagga Art Gallery

Directorate: Community

Responsible Officer: Art Gallery Director

Description: Wagga Wagga Art Gallery is an award-winning public gallery that services the local community and visitors to the city. The art gallery has seven exhibition spaces, including the National Art Glass Gallery, to deliver up to 20 exhibitions a year, showcasing contemporary art that includes the development and delivery of integrated education and public programs. The art gallery supports access and diversity through dedicated programs for First Nations community and targeted access projects for example culturally & linguistically diverse and artists living with disability. The National Art Glass Gallery is a cultural destination experience in the city, with approximately 70% of visitors from outside the region. Education programs that link to the NSW syllabus are also provided to support the education of local and regional schools. The art gallery also manages a retail space profiling product for sale by local, regional and national artisans and creatives. The Wagga Wagga Art Gallery's permanent collections focus on contemporary art glass and prints. Seven and a half FTE along with a small team of casuals are responsible for delivering this service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Create a sense of identity and pride within our community.	Provide high quality, innovative and accessible facilities and services to meet the needs of our diverse community and visitors to the city.	Community satisfaction survey	98%	>80%
	Promote Wagga Wagga's identity via its collections and exhibitions program.	Number of promotional campaigns	New	Report
Promote, activate and support arts and cultural opportunities within our community.	Create opportunities for our community to participate in exhibitions and public programs annual schedule.	Number of funded projects and programs	8	> prior year
	Provide opportunities for creatives to contribute and participate in the development of new works.	Number of creatives participating in development of new works	New	Report
Support and acknowledge the importance of Wiradjuri/Wiradyuri and First Nations people, culture, and place in our community.	Develop projects and programs to celebrate and showcase Wiradjuri/Wiradyuri and First Nations Peoples culture and heritage.	Funded Wiradjuri/ Wiradyuri and First Nations projects & programs	4	4
Create an environment and opportunities where everyone feels welcome and included in our community. Programs exist for various groups including First Nations People, people from culturally and linguistically diverse backgrounds (CALD), people of all abilities, women, men, families, children, young people, older people and LGBTQIA+ people.	Deliver services, programs and collections that support a socially inclusive, culturally diverse community.	Number of funded projects and programs delivered	New	Report

Services

Function	Service Delivery	Service Output Measure	Baseline	Target
Art Gallery	Promote Wagga Wagga as a cultural destination for residents and visitors to the City through presenting a dynamic annual exhibition and engagement program schedule.	Visitor attendance	32,000	> prior year
	Wagga Wagga Art Gallery open Tuesday – Saturday 10am to 4pm, Mondays.	Number of exhibitions per year	20	20
	National Art Glass Gallery open Tuesday – Saturday 10am to 4pm & Sunday & Mondays 10am to 2pm.	Utilisation % of gallery spaces. (exhibition, workshop & residency spaces)	New	> 85%
	- Support local skills and professional development opportunities - Deliver a diverse range of public programs & events - Manage the art gallery's permanent collection holdings	Regional Artist Development Program (residencies & exhibitions)	3	3
	Annual promotion campaigns, website and socials.	Number of education & public programs delivered	24	24
	Advocate for and pursue funding opportunities and partnerships to support our community and develop Wagga Wagga.	Amount of funding received	\$85K	> prior year
		Number of partnerships established	New	> prior year
First Nations	Present Wiradjuri/Wiradyuri and First Nations exhibitions or projects.	Number of exhibitions/projects	3	3
	Deliver Wiradjuri/Wiradyuri and First Nations Creatives 8-week program.	Deliver Wiradjuri/Wiradyuri and First Nations Creatives program	1	1
Gallery Shop	- Gallery shop operations 50% products for sale by local and regional artisans and creatives	Total sales	New	Report
Education	Deliver programs for schools and groups	Number of school groups	25	> prior year
		Number of holiday programs	4	4

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	National Art Glass Gallery capital works project	Capital – One Off	137K	Improved facilities, storage and accessible toilet for National Art Glass Gallery patrons (budget yet to be confirmed)		✓		
2	National Art Gallery - Acquire pieces for the Australian Print Collection	Capital – recurrent	44K	Purchase of print artworks from contemporary Australian artists upon creation. Items are selected in accordance with Art Gallery Collections Management Policy (2.2 Acquisition) within allocated annual budget.	✓	✓	✓	✓
3	Art Gallery - Acquire pieces for the National Art Glass Collection	Capital – recurrent	110K	Purchase of glass artworks from contemporary Australian artists upon creation. Items are selected in accordance with Art Gallery Collections Management Policy (2.2 Acquisition) within allocated annual budget.	✓	✓	✓	✓

Budget

2025/2026	\$
Revenue From Continuing Operations	
Rates & Annual Charges	
User Charges & Fees	52,193
Other Revenues	123,000
Grants & Contributions provided for Operating Purposes	2,000
Grants & Contributions provided for Capital Purposes	
Interest & Investment Revenue	
Other Income	
Revenue From Continuing Operations	177,193
Expenses From Continuing Operations	
Employee Benefits & On-Costs	893,011
Materials & Services	503,028
Borrowing Costs	
Depreciation & Amortisation	
Other Expenses	
Expenses From Continuing Operations	1,396,039
Net Operating Profit/(Loss)	(1,218,846)
Net Operating Result before Grants and Contributions provided for Capital Purposes	(1,218,846)
Capital and Reserve Movements	
Capital Expenditure - One Off Confirmed	
Capital Expenditure - Recurrent	36,266
Capital Expenditure - Pending Projects	
Loan Repayments	
New Loan Borrowings	
Proceeds from Sale of Assets	
Net Movements to/(from) Reserves	
Total Capital and Reserve Movements	36,266
Net Result after Depreciation	(1,255,112)
Add back Depreciation Expense (non-cash)	
Cash Budget Surplus/(Deficit)	(1,255,112)



Wagga Wagga City Library

Directorate: Community Services

Responsible Officer: Library Services Manager

Description: The Wagga Wagga City Library (WWCL) operates at Council's Civic Centre and via the agile library service vans to suburban and village locations across the Wagga Wagga LGA. The library actively supports and promotes literacy, community inclusion, wellbeing and social cohesion through its diverse collections programs and services. As a vibrant community hub, the library offers a wide range of on-site, outreach, and online activities that foster lifelong learning, literacy, recreational engagement, and enriching reading experiences. The library provides dedicated spaces for study, work, and social interaction ensuring a welcoming environment for all. Committed to digital inclusion, the library equips the community with essential resources and support to bridge the digital divide, so that all residents can thrive in an increasingly digital world. Additionally, the library curates a local studies collection, safeguarding the history and heritage of the local area for future generations. 18.4 FTE, one trainee (non ongoing) and a small team of casuals are responsible for delivering this service.

Delivering our Community Strategic Plan

Strategy	Principal Activity	Measures	Baseline	Target
Promote, activate and support arts and cultural opportunities within our community.	Develop collections, exhibitions, and programs, that promote and foster accessible and welcoming spaces for the community to gather, learn, and connect.	Total library visitation	131,649	>Prior year
		Total loans	259,343	>Prior year
		Total program attendance	15,757	Maintain
	Continue to implement the WWCL Review 2020-2038	% of actions implemented	New	Report
Create an environment and opportunities where everyone feels welcome and included in our community. Programs exist for various groups including First Nations People, people from culturally and linguistically diverse backgrounds (CALD), people of all abilities, women, men, families, children, young people, older people and LGBTQIA+ people.	Deliver services, programs and collections that support a socially inclusive and culturally diverse community.	Community satisfaction rating with library service	98%	>80%

Services

Function	Services delivered	Measures	Baseline	Target
Library Services	Provide a 7 day library service that is socially inclusive, culturally rich and learning-centred.	Number of visitors Civic Centre.	131,649	> Prior year
	Civic Centre Library operates Monday-Friday 10am – 6pm and Saturday and Sunday 10am – 4pm.	Number of new library memberships.	2705	> Prior Year
	Provision of community facilities including meeting rooms, computer access and printing services.			
	Provide Agile Library Services across the Local Government Area.	Number of Agile Library visitations	7,338	> Prior year
		Number of Outreach learning programs & events	118	Maintain
	Maintain eLibrary collections and databases.	Number of eLibrary loans	40,504	> Prior year
		Total of information searches of online databases.	12,532	> Prior year
	Continued management of collections, programs and resources that support our multicultural community.			
	Continued management of collections and resources that support Wiradjuri/Wiradyuri and First Nations cultural heritage.			
	Maintain a Local Studies collection that supports preservation of the community's heritage and identity.			
Community support and programs	Deliver programs, events, exhibitions and partnerships through the Library that address key priorities.	Number of learning programs, events and exhibitions delivered.	645	Maintain
	Develop and provide innovative learning and education resources to assist our community to engage in the library's programs and activities.	Post program evaluations rating for library workshops, events and literacy initiatives.	80%	> 80%
	Pursue funding, philanthropy, sponsorship, and partnerships for the library.			

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	Library acquisitions	Capital - recurrent	1.59M	Acquisition of new library collections.	✓	✓	✓	✓

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Wagga Wagga City Library Review 2020 - 2038 – Phase 2	Implement	Refinement of Phase 2 implementation actions: Implement Phase 2 (intermediate)	✓	✓		
2	Wagga Wagga City Library Review 2020 - 2038 – Phase 3	Implement	Phase 3 of the Review spans 2025 – 2038 Implement Phase 3 (Longer term)			✓	✓

Budget

2025/2026	\$
Revenue From Continuing Operations	
Rates & Annual Charges	-
User Charges & Fees	31,500
Other Revenues	-
Grants & Contributions provided for Operating Purposes	257,000
Grants & Contributions provided for Capital Purposes	-
Interest & Investment Revenue	-
Other Income	43,863
Revenue From Continuing Operations	332,363
Expenses From Continuing Operations	
Employee Benefits & On-Costs	1,913,130
Materials & Services	710,029
Borrowing Costs	-
Depreciation & Amortisation	-
Other Expenses	20,450
Expenses From Continuing Operations	2,643,609
Net Operating Profit/(Loss)	(2,311,246)
Net Operating Result before Grants and Contributions provided for Capital Purposes	(2,311,246)
Capital and Reserve Movements	
Capital Expenditure - One Off Confirmed	-
Capital Expenditure - Recurrent	387,135
Capital Expenditure - Pending Projects	-
Loan Repayments	-
New Loan Borrowings	-
Proceeds from Sale of Assets	-
Net Movements to/(from) Reserves	191,447
Total Capital and Reserve Movements	578,582
Net Result after Depreciation	(2,889,828)
Add back Depreciation Expense (non-cash)	-
Cash Budget Surplus/(Deficit)	(2,889,828)



Work Health and Safety

Directorate: Economy, Business and Workforce

Responsible Officer: Work Health and Safety Manager

Description: The Work Health and Safety (WHS) team supports a safe and healthy work environment by managing risks, promoting safety practices and ensuring compliance with safety standards. Five employees are responsible for delivering this service.

Delivery our Community Strategic Plan

Strategy	Principal Activity	Delivery Measure	Baseline	Target
Provide professional, innovative, accessible and efficient services.	Ensure a safe healthy and supportive work environment for all employees, contractors and visitors.	Reduction in number of incidents (< prior year)	New	Report
		Reporting of hazards (>baseline)	New	Report

Services

Function	Service Delivery	Service Output Measure	Baseline	Target
Work Health and Safety	- Implement the Work Health and Safety Management System in accordance with ISO 45001. - Statecover Audit completed every three years - WHS consultation and communication - Workers are educated in how to prevent and report hazards	% of compliance with ISO 450111	N/A	New
Health and Wellbeing	Injury Management and workers compensation	Return to Work and Recover at Work Plans are completed for every injured worker.	100%	100%
	Health & Wellbeing Programs	Implementation of Health and Wellbeing Program schedule.	N/A	80%
	Employee Health Monitoring	Implementation of Employee Health Monitoring schedule.	N/A	100%

Projects

	Project	Type	Total (\$)	Details	25/26	26/27	27/28	28/29
1	WHS Reporting System	Operational	N/A	Implement a new Work Health and Safety Reporting System.	✓	✓		
2	External Audit of WHS Management System	Operational	30K	External audit to ensure the system is being implemented in accordance with the standard.			✓	

Plans and Strategies

	Document	Action	Details	25/26	26/27	27/28	28/29
1	Work Health and Safety (WHS) Action Plan	Implement	Action plan contains all actions to implement the WHSMS and reporting to Council's Executive.	✓	✓	✓	✓

Budget

2025/2026	\$
Revenue From Continuing Operations	
Rates & Annual Charges	
User Charges & Fees	2,500
Other Revenues	
Grants & Contributions provided for Operating Purposes	130,000
Grants & Contributions provided for Capital Purposes	
Interest & Investment Revenue	
Other Income	
Revenue From Continuing Operations	132,500
Expenses From Continuing Operations	
Employee Benefits & On-Costs	1,027,119
Materials & Services	955,124
Borrowing Costs	
Depreciation & Amortisation	
Other Expenses	
Expenses From Continuing Operations	1,982,243
Net Operating Profit/(Loss)	(1,849,743)
Net Operating Result before Grants and Contributions provided for Capital Purposes	(1,849,743)
Capital and Reserve Movements	
Capital Expenditure - One Off Confirmed	
Capital Expenditure - Recurrent	
Capital Expenditure - Pending Projects	
Loan Repayments	
New Loan Borrowings	
Proceeds from Sale of Assets	
Net Movements to/(from) Reserves	19,282
Total Capital and Reserve Movements	19,282
Net Result after Depreciation	(1,869,025)
Add back Depreciation Expense (non-cash)	-
Cash Budget Surplus/(Deficit)	(1,869,025)





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