



Operational Performance Report

July – December 2025



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.

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

Ngiyanihi gulbali-bu yindyamali-bu guwiinyguliyalagu dhaagun-bu bila-galam-bu nganha Wiradyuri-giyalang bala burrambin-bu nurrnurra-bu.

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

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Introduction

Our planning and reporting framework

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

Under NSW Government legislation, councils must prepare plans detailing how they intend to deliver works and services in the short and long term. These plans are based on the community's priorities, identified in the Community Strategic Plan, Wagga Wagga 2050 (CSP), and present a balanced approach to planning that considers how our resources can be used to deliver community outcomes. The Community Strategic Plan is reviewed at the commencement of each Council term to ensure it remains relevant and continues to reflect community aspiration

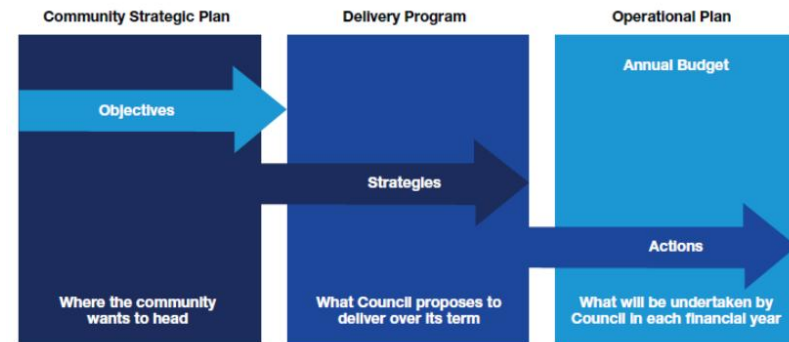


How the plans relate to each other

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

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

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







Council regularly tracks and monitors the Delivery Program and Operational Plan, and reports to the community on progress and outcomes achieved every six-months through the Operational Performance Report (this report) as well as on an annual basis through the Annual Report. Council also tracks progress towards the Community Strategic Plan through the State of our City Report which is produced at the end of each Council term and presented to the incoming Council. All reports are available on Council's website at wagga.nsw.gov.au.

Our community strategic plan

The four strategic focus areas set out in the Community Strategic Plan, Wagga Wagga 2050 are informed by aspirations and priorities from the community. They establish our long-term objectives and ultimately our community's vision for the future. Our four strategic focus areas are:

Our vision:

Wagga Wagga - a vibrant, growing and sustainable regional city.

<h3>Vibrant</h3> <p>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.</p>  <p>What's important to our community</p> <ul style="list-style-type: none"> • 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 	<h3>Growing</h3> <p>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.</p>  <p>What's important to our community</p> <ul style="list-style-type: none"> • 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
<h3>Sustainable</h3> <p>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.</p>  <p>What's important to our community</p> <ul style="list-style-type: none"> • Protect and manage biodiversity • Circular economy • Climate action • Sustainable built environment 	<h3>Regional Leadership</h3> <p>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.</p>  <p>What's important to our community</p> <ul style="list-style-type: none"> • Ethical leadership • Engaged community • Vision for the future • Technology adoption • Good governance

Our Performance 1 July – 31 December 2025

About this Report

The Operational Performance Report July – December 2025 details the progress we've made in implementing Council's Delivery Program and Operational Plan 2025/26.

This report is structured to provide the community with updates on the services delivered during the period by each of Council's 36 service areas. The report includes progress updates on the following key areas of Council's service delivery:

- Principal Activities
- Service Delivery
- Capital Projects
- Implementation of plan and strategies
- Operational Projects

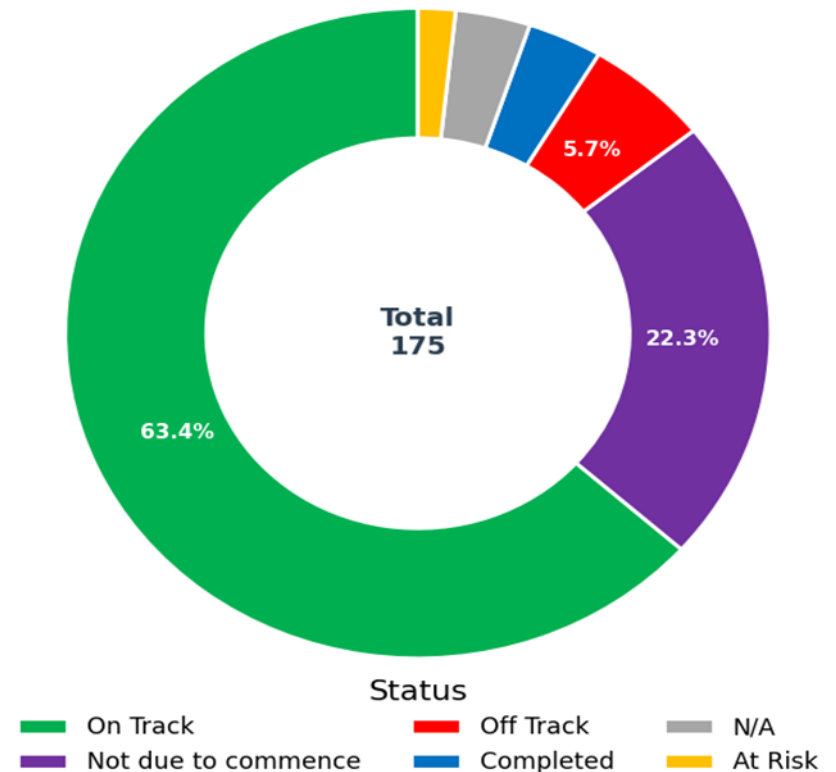
Action status key

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

Status	Description
Not due to commence	Indicates that an action was not due to commence during the reporting period.
Off track	Indicates that an action is behind schedule or has not been met in the reporting period.
At risk	Indicates that an action may not be achieved if issues are not addressed.
On track	Indicates that an action / measure is on track for completion / achievement by the due date. Actions may span over multiple years depending on their nature (e.g. projects).
Completed	Indicates that an action has been finished and delivered to the intended service level and objective.
Closed	Indicates all retentions and administrative processes related to the project have been finalised. (capital projects only)

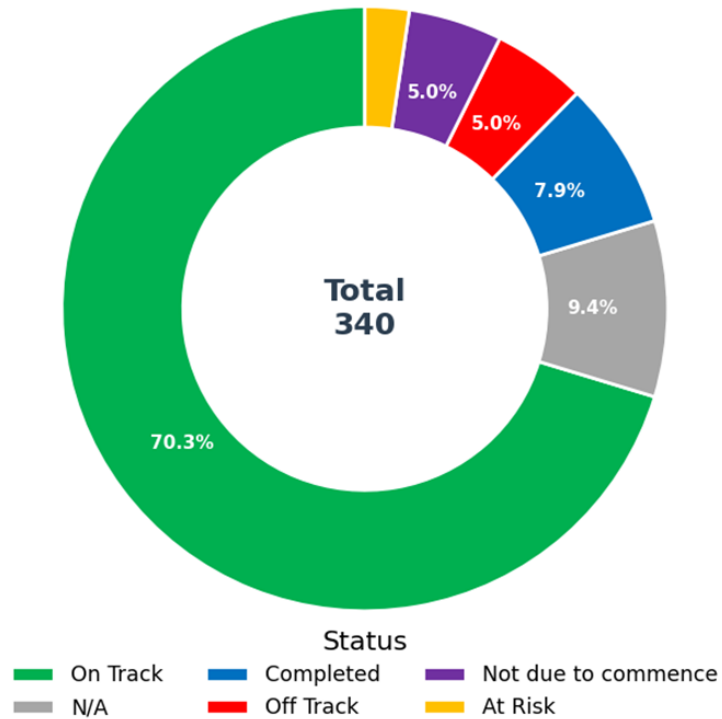
Principal Activities

Principal Activities reflect the key functions a service performs and respond to the specific actions identified by strategic objectives of the Community Strategic Plan.



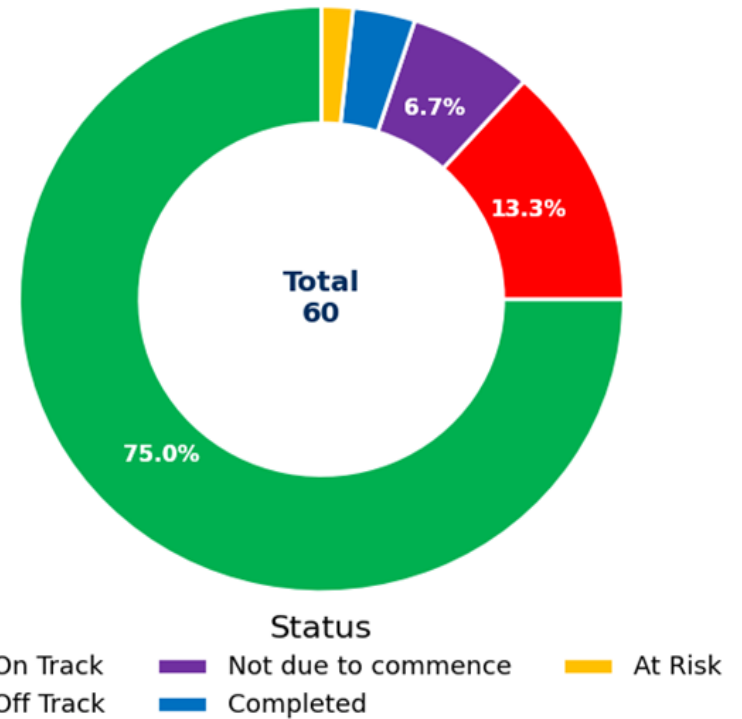
Service Delivery

Service Delivery includes the ongoing services and actions that comprise the business-as-usual work of a service area.



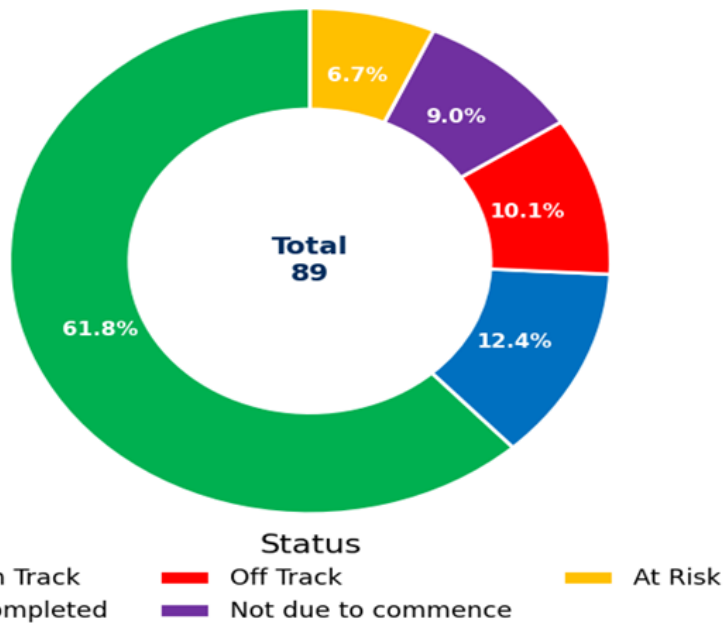
Plan and Strategy Implementation

Plans and strategies include actions for implementation. The following chart reports progress of the scheduled delivery actions contained within plans and strategies.



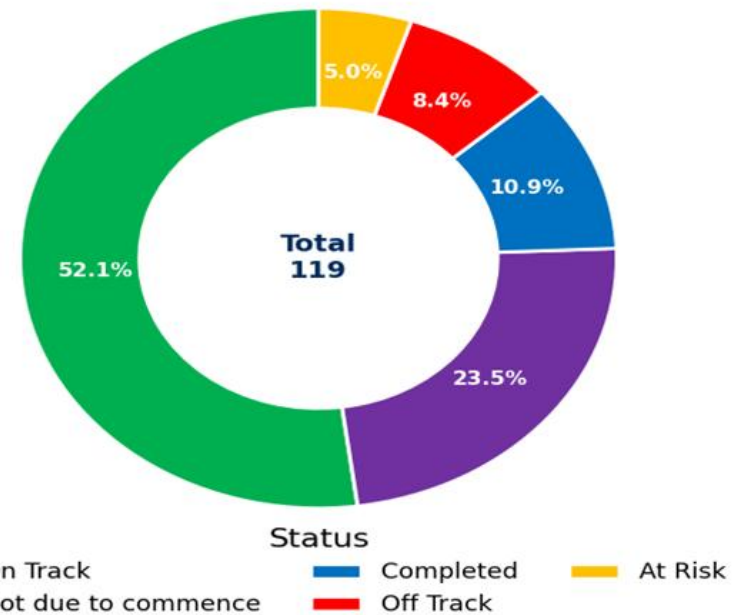
Capital Projects

Capital Projects – include one-off actions that either result in the development or acquisition of a new asset and recurrent (annual) programs which are usually maintenance activities or ongoing renewal of assets (e.g. library and art collections).



Operational Projects

This category is designed to enable the reporting of a range of one-off deliverables and actions. This includes the development and review of plans/strategies, actions delivered through an operational budget and other improvement actions identified through service planning.



Botanic Gardens, Zoo and Aviary

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
Provide high-quality zoo, free flight aviary and open space areas that meet community needs and expectations.	Community satisfaction survey	94%	> 80%	Community satisfaction survey scheduled in 2028.	Not due to commence

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Mini zoo & free flight aviary	Number of annual Zoo visitors	180,710	Maintain	74,233	On track
	Number of Zoo tours	46	Maintain	69	On track
	NSW DPI Exhibited Animals Compliance Audit Result	A	A	A	Completed
Playgrounds & gardens	Report on Playground and Garden maintenance activities	N/A	Report	Playgrounds and gardens were maintained according to service levels including weekly mowing of high priority areas and fortnightly mowing of open spaces.	N/A
Event & community space	Number of booking hours for sites within Botanic Gardens	480	> prior year	498.50	On track

Performance Commentary

Infrastructure upgrades undertaken include the construction of shelters and refurbishment of the Zoo feed sheds to maximise space and capacity whilst also insulating the shed for staff comfort against weather extremes.

The popularity of Zoo tours has grown significantly with the 2025 baseline exceeded within the first six months of the year.

The NSW Department of Primary Industries (DPI) completed their annual Exhibited Animals Audit in September 2025. The Zoo maintained its "A" rating and an "acceptable" audit outcome result, complying with regulations and relevant standards.

Cemetery & Crematorium

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
Deliver a modern cemetery and crematorium service that achieves industry standards, legislative requirements and meeting community expectations.	Community Satisfaction Survey	New	>80%	Community Survey is scheduled for 2028	Not due to commence

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Customer service	Number of chapel bookings	136	Report	61	N/A
	Number of internments	103	Report	25	N/A
	Number of cremations	147	Report	69	N/A
	Number of lawn burials	220	Report	121	N/A
Seasonal maintenance program	Self-assessment of Cemeteries & Crematoria NSW's Voluntary Code of Practice for Cemetery Maintenance	New	New	Compliant	Completed
Legislative Compliance	Comply with Cemeteries and Crematoria NSW Licence Conditions	New	New	Compliant	On track

Operational Projects

Project	Update	Status
Review Lawn Cemetery Master Plan	The masterplan has been drafted and is pending the exploration and resolution of drainage issues.	On track
Completion of April 2024 internal audit recommendations	Ongoing, some items have been reviewed and amended. Completion has been revised to December 2026.	At risk
Implement Customer feedback system	This project has been deferred due to required technology solution not being available.	Not due to commence

Capital Projects

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Lawn Cemetery Master Plan Stage 2A Works for new burial areas, outdoor chapel, water feature, buffer plantings and road changes.	\$750,000	\$100,000	\$22,191	22%	Planning	Stage 2A works will be started this financial year. \$578k is scheduled in 2026/27 for the remaining works required for this project. Stormwater designs are currently underway.	Off track

City Engineering

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
Liaise, review and approve design and final works on major projects constructed by external contractors and agencies.	Number of major projects reviewed	New	Report	Engineering input and coordination has been provided across a broad portfolio of major external projects, including nationally significant infrastructure (e.g. Inland Rail, HumeLink West and interconnector works) and large-scale private and State-led developments such as battery energy storage systems, solar projects, pipeline infrastructure, industrial processing facilities and the lithium battery recycling facility. Work has focused on technical review of designs, assessment of road and drainage impacts, servicing and access requirements, and coordination with proponents and agencies to manage interfaces with Council assets and local communities. Engagement remains ongoing as projects progress through planning, approvals and early delivery stages.	On track
Provide technical engineering expertise to support the delivery of Council plans and strategies	Completion of plans and strategies within required timeframes	New	Report	Design Services has provided engineering advice and expertise within agreed timeframes for a range of city wide, statewide and internal projects including Inland Rail, Southern and Northern Growth Areas and development proposals.	On track
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	Key projects such as the Lake Albert Pipeline, Dalman Parkway and Red Hill Road Intersection, Pine Gully Road Roundabouts and Cemetery Masterplan Drainage are on track with agreed timeframes and budgets	On track
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	The subdivisions team has achieved three out of four service standard measures during the period. .	On track
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	Community survey scheduled for 2028.	Not due to commence

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Design Services	Design costs as an agreed percentage of overall project budget as scoped with the Project Owner	New	Report	80	N/A
	Survey costs as an agreed percentage of overall project budget as scoped with the Project Owner	New	Report	80	N/A
	Survey quality and accuracy in accordance with WWCC standards and appropriate for construction tolerances as required by project management and delivery staff.	New	Report	80	N/A
Subdivisions	Respond to Public Section 68 applications / enquiries within 14 business days	New	100%	83%	On track
	Respond to Subdivision Works Certificate application/enquiries within 14 business days	New	100%	33%	Off track

	Process Subdivision Certificate applications within 10 business days upon receiving all information that satisfies the conditions of consent	New	100%	82%	On track
	Respond to Section 138 applications/enquiries within 14 business days	New	100%	100%	On track
Traffic	Resolve enquiries relating to heavy vehicle permits and traffic within 28 days	New	100%	100% / 474 consents issued	On track
	Average days for the assessment and completion of traffic requests	New	120 days	70	On track
	Traffic Impact Assessments	New	Report	40	N/A
	Number of traffic committee meetings	New	Report	6	N/A

Performance Commentary

Design Services has provided engineering advice and expertise within agreed timeframes for the following areas:

- SGA & NGA strategies, planning and approvals
- Stormwater Strategy
- Development Approvals impacted by flooding and drainage (e.g. new Bunnings)
- Inland Rail
- HumeLink (various sites)
- APA Gas Storage Facility
- Battery Storage Sites

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Transport for NSW Wagga Wagga Plan – 2041 Vision	Transport for NSW is responsible for delivery and implementation of the Wagga Wagga Transport Plan, with Council providing input and collaboration on relevant initiatives. The plan identifies a range of actions across different timeframes, many of which are led by the State and delivered progressively over time. Council continues to engage with Transport for NSW as opportunities arise, with any specific infrastructure or program outcomes captured through individual project reporting rather than implementation of the plan as a standalone action.	On track

Operational Projects

Project	Update	Status
Feedback to Regional Growth and Development Corporation on Special Activation Precinct – Stage B Construction	Council has continued to provide coordinated technical feedback to Regional Growth NSW on transport and infrastructure design matters associated with Stage B of the Special Activation Precinct. This has included input through formal Council processes and ongoing engagement with proponents to ensure alignment with Council standards, asset requirements and local access considerations. Engagement remains ongoing as detailed design and approval processes progress.	On track
Inland Rail Bridge upgrades	Council continues to engage with Inland Rail on bridge and associated interface works impacting the local road network. During the period, Council resolved to support the continued closure of Edmondson Street Bridge to enable demolition and replacement works, with ongoing monitoring of traffic and community impacts required in partnership with Inland Rail and Transport for NSW. Council's role relates to technical review, asset protection, traffic management arrangements and statutory approvals where required. The project is externally led, with Council input focused on managing impacts to local infrastructure and maintaining community access as delivery progresses.	On track
Undertake Road Safety Audit of Byrnes Road	The audit is currently off track and has been deferred. It is scheduled to be undertaken during the 2026 calendar year.	Off track

Civil Operations

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
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 survey scheduled for 2028.	Not due to commence
	Community Satisfaction survey Maintaining footpaths	62%	>80%	Community survey scheduled for 2028.	Not due to commence
	Community Satisfaction survey Carparking	80%	>80%	Community survey scheduled for 2028.	Not due to commence
	Community Satisfaction survey - Street lighting	82%	>80%	Community survey scheduled for 2028.	Not due to commence
Develop and deliver a capital works program aligned to local, regional and state priorities	% of 12-month capital works program delivered	New	Report	Eight capital one-off projects were scheduled for delivery during the period. Four projects have been rescheduled	Off track

Operational Plan Performance

Function	Measure	Baseline	Target	YTD	Status
Sealed Roads, culverts, bridges, kerbs and gutters	% of works program completed	New	90%	16%	Off track
	Customer requests received	New	< prior year	483	On track
	Number of pot-holes repaired	New	< prior year	3742	Completed
	Annual visual surveillance inspections – Level 1 bridges	100%	100%	27.7%	At risk
	Number of surveillance inspections completed for Level 2 bridges	New	Report	Next scheduled for 2028	Not due to commence
Unsealed roads and quarries	% of works program completed	New	90%	91%	On track
	Extraction rate (cents per metre)	New	\$25/m ³ + CPI	\$25.11/m ³ +CPI	On track
	Annual inspection of quarry pits	Completed	Completed	50%	On track
	Legislative requirements under Mining Act	Completed	Completed	50%	At risk
Road Safety	Number of audits completed	New	Report	0	Off track
Footpaths	Number of trip hazards removed	New	Report	126	On track
	Metres replaced	New	200m	98 linear meters	On track
	Installation of pedestrian access ramps	New	Report	3	At risk
Car parks, bus and taxi shelters	Car parks resurfaced	New	1	0	Not due to commence

Performance Commentary

The culvert program is well ahead of schedule with 91% completed. 94 culverts have been cleaned and 29 replaced for the period 1 July 2025 to 30 January 2026.

67.37 kilometres of customer requests for sealed road maintenance were completed during the period with 95% percent budget spending YTD as of 30.01.26.

No road safety audits were completed during the period. There are seven road safety audits in progress with costings to be developed for grant funding applications.

16% of the sealed roads maintenance program has been completed to 31 January. This reflects only the preparation works completed to date.

26 level one bridge inspections have been completed to date. This is due to limited staff resources. A review of the processes for the management of bridges was completed during the period. Recommendations from this review will support improved resourcing for bridge maintenance.

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Pedestrian Access and Mobility Plan (PAMP)	A review of the PAMP was scheduled to be completed PAMP installations were completed at the following locations during the reporting period: <ul style="list-style-type: none"> 1 x Docker Street 2 x Gosset Street 	Off track
Transport Asset Management Plan (AMP) 2025-2029	During the period an improvement action to create an asset hierarchy for footpaths and carparks was completed.	On track

Operational Projects

Project	Update	Status
Quarry Strategy	A quarry strategy has been drafted and is currently pending exploration results.	On track
Pedestrian Access and Mobility Plan (PAMP)	The review of the PAMP has commenced. This has included a reconciliation of works completed. Limited staff availability may delay the finalisation of the review.	At risk

Capital Projects

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Plumpton Road North	33.2m	7.96m	505,186	6%	Execution	Ongoing negotiations following RFT lead to the design and construct contract being awarded in October. Signalisation of intersection at Red Hill Road approved by TfNSW with negotiations ongoing for Gregadoo Rd. Community information sessions held in July and November. Early works commencing December 25.	On track
Plumpton Road South	32.9m	7.88m	343,277	4%	Planning		On track
RIFL Stage 2C - Industrial Subdivision - Civil Works	23.9m	856k	18,136	2%	Finalised	This project has been completed. Closure is pending completion of a final project reconciliation.	Completed
Red Hill Rd/Dalman Parkway Intersection Treatment - TT27	1.9m	126k	56,441	45%	Planning	Project is in planning stage. Currently electrical design is being done by EDS with 50% progress and submitted to EE for review and certification. IFC design is progressing with WWCC internal Design team, with overall Project Progress at 23% and Proposed construction Phase on April 26	On track
Pine Gully Road Corridor Works - TT2	8.8m	1.9m	1,683,484	89%	Planning	The Pine Gully Rd / Cootamundra Blvd intersection construction is underway. The intersection is closed with detours in place. Construction is scheduled to finish April 2026 (weather permitting).	On track
Regional Roads Repair Block Grant - project TBA	350k	110k	4,123	1%	N/A	This project rehabilitated Ashfords Road and covered geotechnical works.	On track
Boorooma Street Slip Lane into Boorooma West - (2006-19 Plan)	293k	289k			N/A	Project has been deferred for delivery in the 2027/28 financial year.	Off track

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Gregadoo Road Corridor Works - TT7	3.7m	-	23,258	-	Initiation	This project has been delayed by 12 months as works will be delivered under the Southern Growth project. Currently awaiting land acquisitions and resolution of land claims.	Off track
Boorooma St Upgrade - TT28	4.2m	200K			N/A	Project has been deferred to commence planning in the 2027/28 financial year and delivery in 2029/30.	Off track
Estella Road Upgrade	700k	70k			N/A	Project has been deferred for delivery in the 2029/30 financial year.	Off track
Bus Shelters Upgrade (existing)	39.7k	39.7k	11,047	28%	Ongoing	2 x bus shelters have been delivered to Estella shopping centre respectively. Works will be complete by end of February 2026.	On track
Culverts - Renew and Replace	788k	788k	449,933	57%	Ongoing	94 culverts cleaned and 29 culverts replaced. 91% of program has been completed.	On track
Footpath Construction	200k	200k	2,000	1%	Ongoing	98m of footpaths have been constructed. All works completed under the Unsealed Program funding.	On track
Gravel Resheets	2.07m	2.07m	137,388	7%	Ongoing	1.5 km section of road sheeting completed.	On track
Heavy Patching Program	6.6m	1.18m	540,512	46%	Ongoing	Heavy patching works for roads ongoing at Rabaul Place, Fay intersection, Graham/Angel intersection and Inglis/Angle intersection, due to be completed on Feb 26	Off track
Kerb and Gutter Replacement	3.3m	-	9,248	-	Ongoing	The following streets have been completed: Docker St, Dwyer Ave, Rabaul Pl, Urana St, Gossett St, Thorne & Forsyth intersection, Fay Ave, Zeigler Ave, Gregory Cres, Lake Albert Rd, Simkin Cres, Forge St, Elizabeth St, Fredrick St, George St, Angel St.	On track
Pavement Rehabilitation Program	8.28m	8.28m	6,520,954	79%	Ongoing	Pavement rehabilitation works at Kapooka Rd, Zigeler Ave, Gregory Cres, Angel St. Rabaul Pl is scheduled for completion in February.	On track
Pedestrian Access and Mobility Program (PAMP)	94k	94k	-	0%	Ongoing	3 PAMP's were installed during the period however these were completed in conjunction with other sealed road projects accordingly this budget hasn't been used during the period.	On track
Regional Roads Supplementary Block Grant	199k	199k	-	0%	Ongoing	\$94,170 has been reallocated to the Bourke Street (Urana Street to Coleman Street) reseal works. This potentially might not be actioned due to updated traffic conditions implemented by Martinus Rail.	At risk
Reseal program (renewal)	3.9m	3.9m	1,232,136	32%	Ongoing	16% of the reseal program for sealed roads has been completed. There are 59 sealed roads in this program. Stabilisation of isolated sections (stab patches) have been completed at Hollows Crescent, Maher Street, Blamey Street, Bardia Street, Freyberg Street, Millwood Road and Mundowy Lane.	Off track
Mates Gully Road Upgrade	3.78m	3,77m	31,594	1%	Planning	Works commenced in January 2026.	On Track
Urban asphalt program	1.04m	1.04m	763,434	73%	Ongoing	The majority of works under this program are complete, with line marking the only outstanding item	On Track
Street Lighting	173.9k	173.9k	43,711	25%	Ongoing	Simmons & Johnston St streetlighting upgrade has been completed. Plunkett Dr re-alignment of 3 x streetlights installed in the footpath is currently awaiting approval for the Level 3 design from Essential Energy before the works commence. Plumpton Rd opp Stirling Blvd glare into residents yards. An order has been placed with Essential Energy to install two glare shields.	On Track

Communications and Engagement

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
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	An internal project team was established to scope the City / Destination brand development project; however the lead officer has since departed Council. In response to recent Councillor feedback regarding the sequencing and prioritisation of related initiatives (including city entrance signage), the project has been placed on hold pending confirmation of resourcing and timing.	At risk
Provide opportunities for engagement for all members of our community so that issues and concerns are consistently understood and considered	Community satisfaction survey	New	> 80%	Community survey scheduled for 2028.	Not due to commence
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	Opportunities to engage with Council	74%	> 80%	Community survey scheduled for 2028.	Not due to commence
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	67%	> 80%	Community survey scheduled for 2028.	Not due to commence

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Online Communication	Website views	800,000	Report	532,000	On track
	Website accessibility rating (WCAG2.1)	AA	Maintain	N/A	Not due to commence
	EDM Readership (open rate)	40%	Report	45.63%	On track
	Number of subscribers	5,000	Increase	4,896	At risk
	Facebook followers	20,000	Maintain	21,000	On track
	Instagram followers	5,500	Maintain	5,826	On track
Graphic Design	Key projects delivered	N/A	Report	Refer highlights	On track
Communications and Engagement	Number of press releases issued	New	Report	57	On track
	Number of media interviews	New	Report	42	On track
	Number of community engagement events and activities	New	Report	Refer highlights	On track
Internal Communication	Training courses developed and implemented	New	Report	0	Not due to commence

Performance Commentary

Media and communications supported messages throughout the year including for Council's meeting outcomes, capital works projects, public health messaging such as dealing with a heatwave, waste education and support of messaging for Council's various facilities.

Community engagement to support the Kerbside Waste Contract in villages across the community occurred in late 2025. This ran concurrently with engagement on the updated Community Engagement Strategy and Community Participation Plan. Engagement activities happened in person at villages and communities across the LGA. These activities were supported with media, social media, engagement planning and attendance and graphic design.

Graphic designers have supported the design of the Local Housing Strategy as well as the high-profile Expressions of Interest marketing for 55 Gurwood Street, among others. Designers also supported community events such as the Back-to-School Party, Festival Of W, Civic Theatre season, as well as Visitor Economy's 'What's On' Guides.

The number of subscribers to Council News has steadily declined over 2025. This indicates the necessity to do some promotion into the community, and also to survey the community again about how they are getting news or information from Council. This will be considered in 2026.

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Community Engagement Strategy	Community Engagement Strategy will go to Council Meeting in Feb 2026 for adoption. Implementation will include in ternal engagement to support staff. track	On track

Operational Projects

Project	Update	Status
Graphic design templates	Council's branded templates are constantly being updated and improved for legibility, accessibility and flexibility of use.	On track
Website review and update	Planning underway for changes to website layout and functionality. Content changes underway to support currency of information, particularly in regulatory areas and planning.	On track
Internal training programs	Planning underway for roll out of updated Media and Social Media Policies. Planning begun for broader engagement to support staff working with graphic design, media, engagement and web functions.	On track
City / destination brand development	On hold pending confirmation of resourcing and timing.	At risk

Community Development

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
Deliver annual funded program schedule	Number of programs funded and delivered	New	Report	Highlights during this period include: delivery of the NAIDOC March and Flag raising event, and FUSION BOTANICAL with approximately 11,500 people in attendance	On track
Deliver funded annual community education programs	Programs funded and delivered	New	Report	With funding obtained through the NSW Government's Supporting Spontaneous Volunteers Program a comprehensive program of Mental Health First Aid, First Aid and CPR, person-Centred Emergency preparedness, lateral Violence and Asset-Based Community Development training upskilling was delivered to approx.250 people from June to December 2025. Funding was also secured to deliver a pilot project focused on cooking and life skills for young people during the Spring school holidays in 2026.	On track
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	New	Report	The Community Development team represented Council at the following regular meetings during this period: 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 and facilitated a 6-monthly briefing with Executive, Councillors and Police.	On track
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	Council collaborated with several local services to connect vulnerable people with services including headspace Mellow Minds Picnic, Homelessness Expo, 16 Days of Activism Against Gender Based Violence, and Yandarra Day during this period.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Community Programs	National Apology Day	Program Delivered	Report	Feb 2026	On track
	National Reconciliation Week	Program Delivered	Report	May 2026	On track
	National Sorry Day	Program Delivered	Report	May 2026	On track
	NAIDOC Week	Program Delivered	Report	300+ in attendance	Completed
	Seniors Festival	Program Delivered	Report	March 2026	On track
	Youth Week	Program Delivered	Report	April 2026	On track
	FRESH	Program Delivered	Report	June 2026	On track
	Community Safety Day events	Program Delivered	Report	Rescheduled to April 2026 due to weather	On track
	Homelessness Week	Program Delivered	Report	August 2025	Completed
	FUSION Botanical multicultural festival	Program Delivered	Report	October 2025 Attendance over 11,500	Completed
	International Day of People with Disability	Program Delivered	Report	December 2025	Completed
	16 Days of Activism against Gender-Based Violence	Program Delivered	Report	November / December 2025	Completed
Back to School Youth Summer program	Program Delivered	Report	January 2026	On track	
Safety	Meetings per year	10	10	6	On track
	Meetings per year	4	4	2	On track
	Meetings per year	10	10	6	On track
	Actions completed	New	Report	No actions were scheduled for delivery.	N/A
First Nations	Reconciliation Action Plan Working Group meetings	4	4	2	On track

	Elders & Executive meetings	2	2	1	On track
	Wagga Aboriginal Interagency Group meetings	10	10	5	On track
	Celebrate and showcase Wiradjuri/Wiradyuri and First Nations Peoples culture and heritage	4 events	4	1	On track
		Attendees	Report	300 (NAIDOC)	N/A
CALD	Number of events/activities	4	4	1	On track
	Number of attendees	7,000	7,000	11,500 (FUSION BOTANIC)	On track
	Meetings per year	4	4	2	On track
Disability	Number of events/activities	4	4	1	On track
	Number of attendees	New	Report	20 (International Day of People with Disability)	N/A
	Wagga Access Reference Group meetings	10	10	4	On track
Youth / Children	Wagga Youth Interagency Group Meetings per year	6	6	4	On track
	Number of youth events / activities	4	4	1	On track
	Number of participants	New	Report	150 (Spring School Holidays)	N/A
Older People	Number of events/activities	Program Delivered	Report	Seniors Festival scheduled for March 26.	On track
	Number of participants	Program Delivered	Report		On track
LGBTI + and other activities	Actions completed	Program Delivered	Report	Approximately 12,645 participants engaged in 30 activities from July to December 2025	On track

Performance Commentary

There was record breaking attendance to the NAIDOC March and Flag Raising, with over 300 people attending and over 11,500 people attending the FUSION BOTANICAL flagship multicultural event.

Wagga Wagga City Council led *Fly the Flag* initiative during the 16 Days of Activism Against Gender Based Violence which is now being duplicated in other local government settings.

Over 250 community members were upskilled as part of the Supporting Spontaneous Volunteer Program and delivery of the Cooking My Way pilot program to upskill young people with important life skills including nutrition, budgeting and kitchen skills.

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Reconciliation Action Plan (RAP)	There has been some unscheduled delays with this project which is now anticipated to be delivered by 30 June 2026.	Off track
Community Safety Action Plan 2022 - 26	Funding was obtained to deliver Mental Health First Aid courses to support early intervention	On track
All Abilities Plan 2022 - 2026	FUSION BOTANICAL hosted live Auslan interpreters, the 2025 IDoPwD event with a Paralympian keynote speaker was held on 3 December 2025.	On track
Graffiti Management Plan (internal procedural framework)	This project was not scheduled for delivery during the period.	Not due to commence
Cultural Protocols	This document has been reviewed and will go on public exhibition with the revised draft RAP in 2026.	On track

Operational Projects

Project	Update	Status
Spontaneous Volunteers Program	Over 250 volunteers upskilled throughout the program plus over \$50,000 in emergency management resources purchased for Uranquinty, Oura and North Wagga community emergency response groups.	Completed
Reconciliation Action Plan (RAP)	There has been some unscheduled delays with this project which is now anticipated to be delivered by 30 June 2026.	Off track
Graffiti Management Plan (internal procedural framework)	This review is scheduled for completion during Jan – Jun 2026.	Not due to commence
Cultural Protocols	This document has been reviewed and will go on public exhibition with the revised draft RAP in 2026.	On track

Corporate Governance, Performance and Executive Support

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
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	Is scheduled to be completed as part of the review of the Good Governance Framework in H2 2026.	Not due to commence
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 attestation of risk management framework	New	Compliant	2024-25 attestation was non-compliant. Risk Management Improvement Plan drafted for Executive approval.	Off track
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%	A review of the previous IP&R documentation has been completed with identified improvements being implemented as the plans / reports come due.	On track
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	Trial underway with Infrastructure Directorate. Broader implementation of the revised governance framework set for 1 July 2026.	At risk
Build a culture of continuous improvement to optimise performance, refine process and manage change.	Council service performance reporting	New	95% on track or completed	Operational reporting completed.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Governance	Customer complaints are resolved within 14 business days	New	100%	100%	On track
	% of Office of Local Government Compliance calendar requirements met	New	100%	100%	On track
Risk Management and Insurance	Scheduled actions in Risk Management Improvement Plan	New	100%	100%	On track
Corporate Planning and Performance	Service plans maintained by each service area	New	100%	97.4%	At risk
Projects	Projects are successfully managed through the stage gate review process	New	85%	0%	Off track
Business Improvement	Completion of Scheduled Service Reviews	New	100%	Nil	Not due to commence
	Professional Development plans in place for all Councillors	Annually	Monitor	100%	Completed

Councillor Support	Number of citizenship ceremonies	Monthly	Monitor	6	On track
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Performance Commentary

The Project Governance Framework has been revised and is currently being trailed with the Infrastructure Directorate. Stage Gate Reviews are currently being conducted by the Project Sponsor. Once the trial is complete and the revised framework in place the Project Improvement Steering Committee will conduct independent Stage Gate Reviews.

A service review of the Contributions service area is scheduled for H2 of 2026.

Services Plans have been developed for 37 Service Areas. A service plan has not been developed for Major Projects. Two new service areas were created following an organisation restructure announced in November 2025. Two new service plans will be developed for these services in 2026/27 planning.

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Advocacy Plan	Current plan is still active and being implemented	Not due to commence
Good Governance Framework	A project plan has been developed for the review of the Governance Framework.	Off track
Risk Management Framework	The Risk Framework will be presented to Council in April for review and adoption. A Risk Management Improvement Plan has been developed and was endorsed by the Executive in February 2026.	On track
Project Governance Framework	A revised Project Governance Framework is currently being trialled with the Infrastructure Directorate.	Off track
Delivery Program / Operational Plan	Delivery Program and Operational Plan adopted by Council in June 2025	Completed
Community Strategic Plan	The CSP is current with a review of our progress against the plan scheduled for 2029	On track
Fraud and Corruption Control Framework	A review of the Fraud and Corruption Control Framework has been included in the Risk Management Improvement Plan	Off track
Child Safe Risk Management Plan	An Internal Audit of the Child Safety Framework was completed in November 2025. An action plan has been developed to ensure the audit actions are completed.	On track

Operational Projects

Project	Update	Status
Risk Management Implementation Plan	Risk Management Improvement Plan was endorsed by the Executive in Feb 2026.	On track
Project Management Improvement Action Plan	A revised Project Governance Framework is currently being trialled with the Infrastructure Directorate.	Off track
Organisational performance reporting and management improvements	Council continues to continuously improve our performance monitoring and reporting. Council is currently implementing the PPLGS Module of TechOne to assist in the management of performance reporting.	On track
Good Governance Framework	A project plan has been developed for the review of the Governance Framework.	Off track
Compliance Framework	This project has been deferred to 2026/27	Off track
Business Improvement Framework	A service delivery framework is currently being reviewed that incorporates business improvement actions.	At risk
Business Continuity Plan	A review of the BCP and testing is scheduled for February to May 2026.	On track
Surrounding Villages Plan	The Village Plans are scheduled to be developed in H2 2026.	Not due to commence

Cultural Services

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
Implement the Cultural Plan 2020-2030	% completion of funded actions	N/A	Report	<p>The Midway Report 2025 reported to Council on 15 December 2025 confirmed the following progress:</p> <ul style="list-style-type: none"> 9 actions completed 30 actions are ongoing. 2 are underway. 3 are still to be progressed due to long term nature or funding requirements. 6 actions have been consolidated 	On track
Implement the Public Art Plan	% completion of funded actions	N/A	Report	<p>During this period the 'Bullock Bell' sculpture by artist Kathy Holowko was installed in Menneke Park in Estella. The sculpture is in honour of the parks namesake August Menneke and is a playful representation of his fame as a blacksmith and bullock bell maker. Two future projects were endorsed by Council to be completed in 2026; artist Damien Mitchell commissioned to collaborate with students of Koorringal High School to deliver a large-scale mural at Wilga Park, Koorringal (Neighbourhood Engagement 25/26), and a site-specific Wiradjuri/Wiradyuri inspired creative lighting installation alongside the Wollundry Lagoon (Creative Light Spaces 25/26).</p>	On track
Support our community organisations, individuals and small businesses through the Annual Grants Funding Program	Administer annual grants program	1 program	Report	<p>The 2025/26 Annual Grants Program application period opened on Monday 24 February 2025 and closed on Monday 5 May 2025. A total of 94 applications were received for assessment in the 2025/26 Annual Grants Program, with \$254,039 available inclusive of the 2024/25 uncommitted funds. The total amount of funding requested by the community across 10 categories was \$506,233.27. Council endorsed the recommended projects at the 21 July 2025 Ordinary Council meeting.</p>	On track
Share stories within the community and build the knowledge of Wiradjuri/Wiradyuri and First Nations history	Number of initiatives	New	Report	<p>A creative lighting project has been developed in collaboration with the late Uncle James Ingram to produce a site-specific Wiradjuri/Wiradyuri inspired installation alongside the Wollundry Lagoon. The project was endorsed by Council at the Ordinary Council Meeting on 1 December 2025 and is due for completion by June 2026.</p>	On track
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	<p>Councillors resolved at the Ordinary Meeting on 13 May 2024 for Council staff to pursue further funding opportunities for the continued planning of the Riverside Stage 3 project. This stage will include a major entertainment and conferencing centre incorporating a First Nation's Cultural Centre and Keeping Place. The governance structure and funding of the proposed First Nations Cultural Centre and Keeping Place will be defined and led by the Wiradjuri/Wiradyuri and First Nations community. Council will support this component of the Riverside Stage 3 project through ongoing advocacy to the State and Federal Governments to fund its construction and ongoing operating costs.</p>	Not due to commence

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Cultural Services	Cultural Plan Evaluation report	New	Completed	1	Completed
	Number of artworks commissioned – neighbourhood	1	1	N/A	On track
	Number of artworks commissioned – city, suburbs and villages	1	1	N/A	On track
	Annual condition assessment completed on public art collection	1	1	N/A	On track
	Priority maintenance schedule actions completed for public art collection	New	100%	50%	On track
	Monthly meetings of Public Art Advisory Panel	12	12	6	On track
	Number of arts and cultural related events and programs delivered	6	6	3	On track
	Amount of funds and partnerships secured	New	Report	Report	On track
	Administration of Annual Grants Program	Report	Completed	1	Completed
Number of bookings of Live Music Kit	6	>6	6	On track	

Performance Commentary

The Cultural Plan 2020-2030 – Midway Report 2025 was endorsed by Council at the Ordinary Council Meeting on Monday 15 December 2025. The report highlighted significant achievements in cultural infrastructure upgrades, programming, and investment in the arts, culture and creative industries in Wagga Wagga.

The Midway Report 2025 was a review prepared by Council staff on the progress that has been made on the Plan during the five years of implementation 2020 - 2025. This review was in response to recommendation 2.44 of the Plan which is to 'review and evaluate the Cultural Plan' and report on progress and achievements to Council in 2025, with an updated schedule of actions for 2026-2030.

The report demonstrated that of the 50 recommendations:

- 9 have been completed
- 30 are ongoing – initiative has already commenced and will continue for the duration of the Plan
- 2 are underway – initiative has already commenced and is due for completion within the life of the Plan
- 3 are still to be progressed. The reasons some recommendations are still to be progressed include:
Some recommendations were long-term recommendations not identified to commence before the midway report
Some recommendations are not funded as yet and require support from State and Federal funding bodies to progress
- 6 have been consolidated. The reasons some recommendations have been consolidated include:
- Changes in Council's strategic planning and endorsement of projects
- Key institutions or organisations have made changes to their local offering or services
- Streamlining and clarification of recommendations and their outcomes

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Cultural Plan 2020-2030	The Cultural Plan 2020-2030 – Midway Report 2025 was endorsed by Council at the Ordinary Council Meeting on Monday 15 December 2025. The report highlighted significant achievements in cultural infrastructure upgrades, programming, and investment in the arts, culture and creative industries in Wagga Wagga 2020-2025.	On track
Public Art Plan 2022-2026	All funded projects in the Public Art Plan 2022-2026 have been completed or are on track for completion during 2026.	On track

Operational Projects

Project	Update	Status
Cultural Plan 2020-2030	The Cultural Plan 2020-2030 – Midway Report 2025 was endorsed by Council at the Ordinary Council Meeting on Monday 15 December 2025. The Plan will continue with ongoing review and reporting for the remainder of its life through Council's annual reporting processes.	On track
Public Art Plan 2022-2026	A review of the Public Art Plan 2022-2026 will commence in early 2026 to prepare for the commencement of the Public Art Plan 2027-2031.	On track

Capital Projects

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Riverlife Public Art project	142,000	107,000	43,439	41%	Planning	This project involves the commissioning of two artworks. Project 1: Practical completion scheduled for June 2026. Project 2: This work is also scheduled for practical completion by June 2026.	Off track
Public Art Projects	135,000	-	-	-	Planning	Current available funds have been allocated to projects that will be completed in 2026.	On track
Public Art - Creative Light Spaces	76,000	76,000	59,280	78%	Ongoing	A submission was made to Clubgrants but was unsuccessful. The project was rescoped and Artist Adam Cruickshank was endorsed by Council at the Ordinary Council Meeting on Monday 1 December 2025 to design and produce a creative lighting artwork 'Meandering Paths' located at the Wollundry Lagoon Ampitheatre. This project is due for completion in June 2026.	On track
Public Art – Suburbs & Villages	27,700	27,700	14,460	52%	Ongoing	In November 2025 the 'Bullock Bell' sculpture was installed at Menneke Park in Estella. The sculpture is in honour of the park's namesake August Menneke and is a playful representation of his fame as a blacksmith and bullock bell maker. A new mural to be painted in the CBD of Wagga Wagga is in development and will go to Council seeking to be endorsed be in the first half of 2026.	On track
Public Art – Neighbourhood Engagement	20,000	20,000	18,800	94%	Ongoing	Artist Damien Mitchell was endorsed by Council at the Ordinary Council Meeting on Monday 13 October 2025 to collaborate with students of Koorinal High School to produce a large-scale mural located at Wilga Park, Koorinal. This project is due for completion in May 2026.	On track
Venue Technical Events Kit	8,000	8,000	6,400	80%	Execution	The Live Music Kit was purchased and established in 2021 and a further \$8,000 was allocated to 25/26 for repairs and upgrades. New equipment such as a new sound console, rack cases, mic stands, and leads have been purchased to improve the capabilities of the kit.	Completed

Customer Service

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
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%	Community Survey scheduled for 2028	Not due to commence

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Customer Request Management	Number of requests customer requests lodged	11,142	Report	5797	N/A
	Number of requests over the 30 days	New	Report	1258	N/A
Customer Service Support	Customer queries successfully resolved first time	85%	> 80%	93%	On track
	Customer service desk satisfaction rating	New	Monitor	N/A – pending system implementation	N/A
	Post call customer satisfaction rating	New	> 80%	N/A – to be commenced in 2026	Not due to commence
	Inbound calls abandoned by the customer before speaking to customer service	3%	< 6%	4%	On track
	After hours inbound calls answered within 30 seconds.	77%	> 80%	77%	At risk
	After hours Inbound calls abandoned by the customer before speaking to a call centre operator.	17%	< 5%	13%	On track

Operational Projects

Project	Update	Status
Feedback Kiosk	Following analysis of previous usage rates and the quality and reliability of data collected, it was determined that the kiosk was not providing meaningful or representative customer insights. As a result, the project has been discontinued. Alternative approaches to capturing real-time customer feedback at the service desk are currently being explored to ensure more effective and actionable data collection.	Not due to commence

Development Assessment and Building Certification

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
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 Statutory Planning	New	2	Average assessment days and average lodgement days are both meeting (exceeding) target days set	On track
Deliver high quality and informative customer service through the provision of clear, accessible and relevant information regarding Development and Building requirements to the community	Number of service output measures met Building Compliance	New	8	Six out of eight service output measures are on track for the reporting period.	Off track

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Customer Service	Number of duty enquiry service enquiries received by phone and in person at Civic Centre 8:30am to 1:00pm	New	Report	237 building & 827 duty planner	N/A
Development Assessment	Development Application Assessment Performance – average assessment days	68	68	51 days	On track
	Development Application Assessment Performance – average lodgement days	8 days	7 days	6 days	On track
Building Certification	Building information certificates processed within 27 calendar days.	84%	80%	88%	On track
	Complying development certificates processed within required 20 calendar days	51%	100%	25%	Off track
	Construction certificates determined within 40 calendar days	67%	80%	69%	On track
	Residential (not combined with DAs) plumbing section 68 applications determined within 7 business days	51%	80%	95%	On track
	Private Swimming pool inspections booked within 7 calendar days of receiving swimming pool certificate request	77%	90%	64%	Off track
	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%	100%	On track
	Annual Fire Safety Statement compliance reminder letter sent to affected commercial property owners (two bulk quarterly mailouts due within the 6 monthly reporting period).	New	4 annually	43%	On track
Drainage diagrams processed were processed within 5 business days.	93%	80%	98%	On track	

Performance Commentary

Complying development certificates & swimming pool compliance off track due to staff availability.

Operational Projects

Project	Update	Status
Service Review implementation	Progress on the implementation of the service review recommendations was reported to Council on 15 December 2025. A copy of the report can be accessed on Council's website .	On track
Development Control Plan (DCP)	Work has commenced to review and update the DCP.	On track

Economic Development and Grants

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
Revitalise the Wagga CBD to service a vibrant / growing and younger population to rival Metro living	Community Wellbeing survey	New	Report	2025 survey results not released.	Not due to commence
Work with Government to finalise and implement the Circular Economy Plan for the SAP	% of scheduled activities completed	New	100%	Council has continued to engage with Regional Growth NSW Development Corporation (RGDC) on development of the plan.	On track
Liaise with existing businesses and identify and attract new businesses to deliver on the precinct objectives	Parcels of land sold	New	1 per annum	1 block was sold during the reporting period. Multiple blocks are under negotiation.	On track
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	Council staff meet with RGDC on a three-weekly basis to discuss the business attraction potential of SAP. 1 new business confirmed. Negotiations continue with approximately 10 businesses.	On track
Advocate to state government for policies to incentivise the attraction of innovative businesses to the SAP.	Number of support measures obtained	New	Report	Strategies at a state government level. Council's Executive Team meet with RGDC monthly to discuss strategic policies to assist the SAP.	On track
Support the business skills of local business owners.	Number of events and attendees at workshops	20	Report	Small Business month was held in October. 2 separate workshops were held for: <ul style="list-style-type: none"> AI Masterclass – 50+ participants ID training 20+ participants 	On track
Deliver Economic Development Grant Scheme through Council Grants.	Impact from Economic Development Grant recipients consistent with existing objectives.	New	Report	Completed. Grants completed as a part of 2026 annual grants program.	Completed
Continue Memorandum of Understanding with Wagga Business Chamber	Memorandum maintained	Maintain	Report	Memorandum has been executed. Quarterly meetings are being held to monitor.	On track
Engage and collaborate with the local business community on economic development priorities, actions and relevant issues	Report on key priorities, actions and issues supported	New	Report	Workshop events were held to support skills in artificial intelligence and using the informed decision online platform. Council supported and participated in panel for a grants workshop hosted by Transgrid.	On track
Host business roundtable strategic presentation on labour force and skills	Presentation completed	New	Completed	Discussion on labour force was undertaken during reporting period.	Completed
Create long term career pathways through partnerships with education providers	Number of partnerships	New	Report	Council is participating in regional skills forum with the view to creating jobs and partnerships	On track
Advocate for improved remuneration for early childhood teachers and educators.	Support RDA report into Early Childhood	New	Report	Childcare centres are permitted in most zones across the City with market demand guiding investment and delivery under Council's planning controls as the city continues to grow. Council will continue to plan for the provision of childcare centres during the strategic planning for new urban release areas.	N/A
Support the establishment of early childhood education and care of centres through planning.	Number of new early childhood education centres approved	New	Report		N/A

Principal Activities	Measure	Baseline	Target	Update	Status
Develop business cases to support funding applications for priority infrastructure projects.	Number of business cases	New	Report	Business Cases continue to be developed for priority infrastructure projects to determine feasibility and allow funding submissions.	On track
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	This activity is not proposed to be progressed.	Not due to commence
Develop and publish a business case that identifies the feasibility of alternative transport routes.	Complete by 2026	New	Completed	Due to existing major infrastructure projects occurring in the city there has been insufficient capacity to progress this action during the current period.	Off track
Promote the expansion of education and training opportunities in our region to support our future workforce needs.	Meet with education providers	New	Report	A plan is to be created to identify the expanded opportunities in the region in consultation with education providers and promote these, together with the objectives of the Riverina-Murray Skills Alliance and any other related activities across the student, business/employer & community network.	On track
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	WWCC is part of the newly created Riverina-Murray Skills Alliance and attended a forum in August 2025 where a new skills planning model which embeds stronger community informed decision making was launched. Alliance stakeholders include key regional representatives from NSW Government, local government, industry and employers, VET providers (incl TAFE NSW, community and non-government organisations)	On track
Partner with education providers to attract local students through financial support for scholarships.	Number of scholarships funded by Council	1	>1	Council provides a \$4000 scholarship for a new student at CSU each year.	On track
Engage to understand challenges of local education providers and provide advice and planning solutions.	Meet with education providers - MOU	New	Report	NSW Department of Education NSW Skills Plan 2024-28 identifies challenges in key critical skills areas, including specific regional challenges in construction, digital and cyber skills for a modern economy, energy transition and reaching Net Zero, advanced manufacturing, agriculture revitalisation and aged care economy.	On track
Lobby and assist with planning for a new public high school in the Northern Growth area.	Progress reporting	New	Report	Northern Growth area structure plan is currently being developed. Discussions for future school will be undertaken as a part of this.	On track
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	Council staff are preparing a letter to the NSW Transport Minister for review by Councillors to advocate for these public transport improvements.	N/A
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		N/A
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		N/A

Principal Activities	Measure	Baseline	Target	Update	Status
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	Staff continue to explore education and high-tech business investment opportunities supported by the university and TAFE	On track
Identify and seek external funding to support the delivery of Council priorities	Number of successful Grant funded projects and partnerships	New	Report	Council continues to apply for and receive funding for key infrastructure projects. As of February 2026, 12 projects (36% of all applications submitted) have been successful for funding this year.	On track
Identify and seek external funding to support the delivery of Council priorities	Value of successful Grant funded projects and partnerships	New	Report	All funding opportunities over \$200,000 are investigated through the Grants Working Group assessment criteria and based on the LTFP. Open communication allows council staff to assess the project priorities alignment with council's priorities. Federal and State Government opportunities are identified and accessed through notification forums. <ul style="list-style-type: none"> Total projects - \$75,480,760 Successful Funding \$16,751,677 Pending Applications \$39,089,779 	On track
Develop an implementation strategy for the Wagga Wagga Health and Knowledge Precinct Masterplan.	Development of Implementation Plan	New	Completion	The drafting of an implementation plan has commenced.	Off track
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	This action has not commenced due to it being dependent on the development of the implementation plan.	Not due to commence
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	Following Council's resolution, correspondence was issued to the Murrumbidgee Local Health District (MLHD) outlining Council's support for the Reproductive Rights Forum and reaffirming Council's advocacy position on improving access to abortion services in Wagga Wagga. The questions endorsed by Council were submitted through MLHD's Annual Public Meeting process, including matters relating to access to surgical terminations at Wagga Wagga Base Hospital and referral pathways outside the district. MLHD subsequently invited further engagement and a meeting was arranged with the Mayor and relevant councillors/representatives, with the meeting scheduled for 10 February 2026.	On track
Advocate for improved access to obstetrics services.	Increase in services provided within Wagga Wagga LGA	New	Report	Access to obstetrics services continues to be considered through ongoing engagement with the Murrumbidgee Local Health District and as part of regular discussions at Murrumbidgee Health & Knowledge Precinct (MKHP) meetings. Council's role is to participate in these strategic forums and support collaborative planning to improve regional health service outcomes where opportunities arise.	On track
Council to be a key partner in the Murrumbidgee Health and Knowledge	Progress of the MKHP strategy	New	Report	Council continues to participate in monthly Murrumbidgee Health & Knowledge Precinct (MKHP) Alliance meetings and associated working groups, contributing to ongoing	On track

Principal Activities	Measure	Baseline	Target	Update	Status
Precinct (MHKP) to support the delivery of the MHKP Strategy.				coordination, partnership development and implementation of MKHP strategic priorities.	
Advocate for improved mobile phone reception across the Wagga Wagga Local Government Area.	Report on progress	New	Report	Council continues to work collaboratively through organisations such as RAMJO to identify and prioritise telecommunications and digital connectivity blackspot areas across the region, supporting coordinated advocacy and responses to funding opportunities and infrastructure improvements.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Economic Development	Meetings and strategic presentations within the Business roundtable group	New	4	2	On track
	New business enquiries responded to within 5 business days	New	80%	100	On track
	Number of stakeholder meetings	New	Report	4	N/A
	Key achievements delivered	New	Report	Refer to highlights	N/A
Regional Activation	Update on actions undertaken	N/A	Report	Refer to performance commentary.	N/A
Economic Analysis	Key achievements delivered	New	Report	Refer to performance commentary.	N/A
Grants	Meetings to be held each year	New	10	5	On track
	Grant funding reporting obligations met within required timeframes.	New	Report	Refer to performance commentary.	On track
	Number of successful funding applications	New	Report	12 – refer to performance commentary.	On track

Performance Commentary

All current funded projects have met the reporting requirements within the required timeframes or variations negotiated with the funding bodies. The grants function has added significant support to Council's services during the period. 33 applications were submitted in the current financial year to date. 12 applications were successful with \$16,751,677 awarded. Substantial grants that were obtained in the period July – December 2025 for the following projects

- Get NSW Active 2025/26 Plumpton Road Link \$4,892,415
- Disaster Ready Fund Round 3 – North Wagga Wagga 5% AEP Levee Construction & Third-Party Impact Mitigation \$9,100,775
- Safer Local Roads Infrastructure Program – Humula Bridge at Eight Mile Creek Renewal \$2,021,880

Economic development and analysis activities completed during the period include:

- 2024/25 Economic Snapshot was published in October 2025 and has been distributed at business events, conferences, to potential investors and on a promotional online website.
- Council continues to host and present at the monthly Business Roundtable meetings. These include a quarterly economic update from Council.
- Housing market analysis and updates were also delivered to the Roundtable and prepared for internal consideration as part of various projects. The Housing.ID data module was purchased to support this analysis gathering data from .ID, Corelogic and Protrack.
- Data monitoring and analysis assets include ABS, .ID, CBA.IQ and other data and analytical infrastructure.
- Cost-benefit analysis were carried out for key initiatives and for grant application purposes, the latest being the Oasis Energy grant application and the Gregadoo tip projects.
- An evaluation of the Council Economic Development grants program is being undertaken to assess the impacts and alignment with emerging business needs.
- Population forecasting and scenario development was fed into the Local Housing Strategy and for several internal projects including future sewerage needs.
- Meeting with key stakeholders within the Riverina Murray Skills Alliance who are able to provide expert advice and solutions re workforce and training needs. The Alliance then focus on working collaboratively with education providers to encourage participation and partnerships that support skills and workforce outcomes.
- An Investment attraction brochure and promotional postcard have been created for RiFL Hub and the Special Activation Precinct which also incorporates promotion of Wagga's attractive liveability and affordability and key data re workforce, jobs, GRP, community facilities and business opportunities. These are distributed at business events, national and local conferences and to potential investors.

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Economic Development Strategy and priority implementation plan	Currently in draft form and to be revised. Draft to be developed in June 2026.	On track
Regional Drought Resilience Plan	Action identified from the plan currently being implemented	On track

Operational Projects

Project	Update	Status
CBD Masterplan	Draft to be done June 2026. Heritage and traffic/parking analysis is currently underway.	On track
City Prospectus	Due to be commenced in 2026.	Not due to commence
Evaluations of Economic Development Grant scheme component of Council's Grants program	Analysis undertaken of existing grants program and previous recipients of funding.	On track
Regional Skills Model Pilot Project	Subsequent to a Regional Skills Forum in August, 2025 the Riverina Murray Skills Alliance was formed. There've been two initial set up meetings, the second, hosted by WWCC, with another planned soon. The regional planning model will (a) develop a skills ecosystem, supporting a community informed approach. (b) develop a 12-month regional action plan outlining industry, occupation and training priorities under the current funding model (c) leverage existing programs, services & infrastructure, and (d) \$2 million has been allocated to a Smart & Skilled Program to support local skills delivery	On track

Emergency Management

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
Provide effective emergency management and emergency prevention services	Community Satisfaction Survey - Flood protection and preparedness	82%	>80%	Community survey scheduled for 2028.	Not due to commence
Update the local emergency management plan in partnership with emergency service agencies and key stakeholders	Plan updated	New	Completion by FY26	Update in progress	Off track
Develop the local recovery management plans in partnership with NSW Reconstruction Authority	Plans developed	New	1 completed by FY26	Progress on local recovery management planning (including the Pre-Event Recovery Plan and Disaster Adaptation Plan) has been delayed pending clarification with the NSW Reconstruction Authority regarding roles and responsibilities. Newly appointed LEMOs will now progress this work in consultation with State agencies.	Not due to commence
Facilitate the Floodplain Risk Management Advisory Committee	Committee recommendations reported to Council	New	Report	Ongoing, the committee meets four times per year to oversee the current flood studies funded by DCCEEW	On track

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Floodplain Risk Management Study and Plan for the Wagga Wagga Local Government Area (FRMSP)	The high priority projects have been completed to either implementation or feasibility study phase.	On track
Major Overland Flow Floodplain Risk Management Study and Plan (MOFFS)	The high priority projects have been completed to either implementation or feasibility study phase.	On track
Riverina Zone Bush Fire Risk Management Plan	Plan is updated regularly through BFMC.	On track
Flood Emergency Operational Response Plan	The rewrite of the original plan was adopted in 2021 and is constantly being updated to keep it current.	On track

Operational Projects

Project	Update	Status
Wagga Wagga Local Emergency Management Plan June 2015	Update in progress with State Emergency Service. Yet to be approved by Local Emergency Management Committee.	Off track
Riverina Zone Bush Fire Risk Management Plan	Subject to final agreement with Transport for NSW. Plan reviewed for sign off from Bushfire Coordinating Council.	On track
Pre-event Recovery Plan	Progress on the Pre-Event Recovery Plan has been delayed during the reporting period pending clarification between Council and the State Government regarding roles and responsibilities for pre-event recovery planning. The newly appointed Local Emergency Management Officers (LEMOs) will progress this matter in consultation with relevant State agencies to ensure appropriate governance and alignment. Unlikely to proceed this financial year.	Not due to commence
Disaster Adaptation Plan	No longer required. Responsibility for completion has moved to NSW Reconstruction Authority.	Not due to commence
Early Warning System Model Development	This project has been completed and implemented	Completed
Humula and Mangoplah Flood Studies	The flood modelling has been completed, and the reporting is being finalised	On track

Capital Projects

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Levee System Upgrade North Wagga (1 in 20)	7.9M	1.1M	156,955	14%	Planning	Design underway, construction should commence before end of 2026.	On track

Environment and Sustainability

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
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%	32/42 actions commenced 76%	On track
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%	12/18 actions commenced 66%	On track
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%	15/18 actions commenced 83%	On track
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%	4/7 actions commenced 57%	On track
Facilitate community education programs and conservation initiatives	Number of community programs	New	Report	10 events commenced	On track
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%	12/18 actions commenced 66%	On track
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%	19/23 action commenced 82%	On track
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%	15/28 actions completed 64%	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Biodiversity and Natural	Conduct condition surveys of Council Managed reserves	0	2	0	Not due to commence
Resource Management	Plantings to support Urban Cooling Strategy	177	180	177	On track
	Habitat or site enhancements	2 actions	3 actions	1	On track
	Enhance usage through promotion and assets improvements – number of users	25,000	25,000	12,831	On track
Biosecurity and weed management	Private properties inspected	180	200	24	At risk
	Awareness and extension activities conducted	4	4	3	On track
	Roadsides inspected and sprayed for priority weeds	1,000km	1,000km	300km	At risk
	Conduct restoration works to enhance roadsides	0	1 site	0	On track
Environmental monitoring and reporting	Complete the required State and Federal reporting	9 reports	9 reports	6 reports	On track
	Complete the water quality and salinity monitoring program	205 sites	205 sites	205	Completed
	Continue to monitor the former landfill and former gasworks sites	2 sites	2 sites	2 sites	Completed
Environmental education and emissions reduction	Coordinate environmental educational activities and programs for the community	8	8	10	Completed
	Deliver school sustainability sessions and tours	8	8	7	On track
	Monitor and report on Council's energy, waste, and fleet emissions	75,000t Co2e 23/24FY	70,000t Co2e	70,000t Co2e	On track
	Provide community education and awareness on opportunities to reduce emissions	4	4	1	On track

Performance Commentary

Council created its first 'Tiny Forest' in Koorringal, aiming to increase shade to lower urban temperatures, improve soil health and support biodiversity. Over 500 native seedlings with 21 different species were planted across two garden beds in a local park. Tiny forests are designed to be planted at a high-density rate to encourage competition, resulting in the planting establishing around 10 times quicker than traditional planting methods. Watering stations have been installed to encourage community members to help maintain the space, building community cohesion, capacity and amenity.

The Roadside Vegetation Management Plan has identified sites for plantings to enhance roadside corridors; however, the need to manage potential bushfire risk has created delays to ensure all risks are considered and managed. Council staff will continue to consult with the RFS to plan a way forward and identify appropriate sites for enhancing roadside corridors.

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Biodiversity Strategy: Maldhangilanha 2020-2030	Council partnered with Murrumbidgee Landcare Incorporated in the Great Southern BioBlitz aimed at gathering data on Wagga's local wildlife. Volunteers joined staff at the Marrambidya Wetland to gather data on waterbugs, birds and possums. The data is used to track trends of local occupancy rates and major movements.	On track
Urban Cooling Strategy 2022 - 2052	Council staff planted 177 shade trees in seven parklands across the city with a mix of native and native species that were specially chosen to complement the landscape. The trees will provide additional shade and provide shelter and foraging habitat for native wildlife.	On track
Arboreal Mammal Management Plan 2023 - 2033	Council collaborated with students from The Riverina Anglican College to construct 55 Squirrel Glider nest boxes that will be used to replace existing nest boxes located throughout local reserves and parks. Nest boxes provide vital supplementary shelter for threatened species that require hollows to breed and nest.	On track
Marrambidya Wetland Plan of Management 2024-2034	Council has collaborated with the local Wiradjuri community to translate Wiradjuri language for the upgrade of Marrambidya Wetland's interpretive signage. The translation will be used alongside First Nations artwork to update existing signage.	On track
Roadside Vegetation Management Plan 2019	Enhancement has been completed through the installation of 900 native seedlings along the old road alignment of Dunns Road. The planting was completed as part of the community National Tree Day more than 60 volunteers helped plant the native seedlings to enhance connectivity for local wildlife to travel throughout the landscape.	On track
Corporate Net Zero 2040 Strategy	Council has installed additional energy storage systems across Council assets, including a 50kWh battery system at the Museum of Riverina and at the Alan Turner Depot along with an additional 22.5kW solar. These additions will help decrease reliance on the grid and lower both Council's emissions and energy costs. The Smart Meter installation program has been completed with 91 smart electricity meters replacing older basic meters to provide access to accurate usage data.	On track
Community Net Zero Emissions 2050 Roadmap	Council continues to promote SunSpot Community Help Desk, aiming to help households understand the possibilities, requirements and benefits of transitioning to solar. Council also promoted available grants, rebates and webinars for energy efficiency projects including solar, battery, heat pumps and electric vehicles to community and businesses to help them transition to renewables.	On track

Operational Projects

Project	Update	Status
ESG readiness audit and gap analysis	The internal audit was completed by KPMG and has identified gaps and opportunities for further initiatives to be incorporated into the review of the governance and risk framework as well as strategic asset management and project planning.	Completed
Enhancement of Flowerdale and Wollundry Lagoon	Murrumbidgee Landcare Incorporated have advertised three targeted positions to undertake restoration works of Flowerdale and Wollundry Lagoon. Council is assisting with the relevant approvals required for the on-ground works.	On track
Plan of Management for Birramal Conservation Area	The plan of management is due for completion in 2026/27.	Not due to commence

Finance

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
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)% ¹	>0%	Council is currently on track to improve this target benchmark for this measure.	On track
	Own source operating revenue ratio	66.24%	>60%	Council is currently on track to be above the target benchmark for this measure.	On track
	Unrestricted current ratio	4.07	>1.5	Council is currently on track to be above the target benchmark for this measure.	On track
	Debt service cover ratio	4.63	>2	Council is currently on track to be above the target benchmark for this measure.	On track
	Cash expense cover ratio	21.63 months	>3 months	Council is currently on track to be above the target benchmark for this measure.	On track
Develop Asset Management Plans to document maintenance, renewal and upgrade requirements in line with service levels	Asset Maintenance Ratio	110.02%	>100%	Council is currently on track to meet this benchmark for this financial year.	On track
	Building and infrastructure renewal ratio	96.69%	>100%	Council is currently on track to meet this benchmark for this financial year.	On track
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	Council staff continue to apply probity standards and governance processes across Council's procurement tasks.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Financial Accounting & Asset Management	Financial performance reports completed	12	12	6	On track
	Audit Opinion	Unqualified opinion	Unqualified opinion	N/A	Not due to commence
	Council has adequate funds at call to meet its day-to-day cash requirements	Overdraft not called on	Overdraft not called on	0	On track
	Investment return greater than AusBond Bank Bill index	0.33% under	Achieved	+0.22% for period ending 30/06/25	On track
	Complete scheduled asset revaluations	100%	100%	25%	On track
Management Accounting	Complete monthly budget reviews and reporting	11	11	6	On track
Revenue Accounting	Outstanding rates and annual charges	5.47%	< 10%	N/A 30 June reporting	Not due to commence
	Outstanding sewer annual charges	4.85%	< 10%	N/A 30 June reporting	Not due to commence
	Section 603 certificates processed within 5 business days	100%	100%	100%	On track
	Respond to enquiries regarding rates, accounts receivable related matters within 5 business days	100%	100%	100%	On track
Procurement	New staff trained within 3 months of commencement	New	100%	50%	On track
	Biennial training to existing staff with purchasing delegations	New	100%	0	Not due to commence

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Fees and Charges	The review of the fees and charges for 2026/27 has commenced, with Director approval for all fees due end of January 2026.	On track
Long-Term Financial Plan (LTFP)	The annual budget review process for the LTFP has commenced with adjustments to budgets being compiled and all new requests from the business and workforce planning sessions being presented at the first Executive budget review in January 2026.	On track

Operational Projects

Project	Update	Status
Fees and Charges	The review of the fees and charges for 2026/27 has commenced, with Director approval for all fees due end of January 2026.	On track
Long-Term Financial Plan (LTFP)	The annual budget review process for the LTFP has commenced with adjustments to budgets being compiled and all new requests from the business and workforce planning sessions being presented at the first Executive budget review in January 2026.	On track

Gregadoo Waste Management Centre

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
Development of a Waste and Recycling Strategy with a circular economy focus which identifies key infrastructure to support resource recovery	Strategy completion	N/A	Completed July 2026	Draft Strategy has been provided by the Consultant and a workshop carried out with Councillors during December 2025, Strategy will go out on public exhibition during early 2026.	On track
Implement recommendations from waste and recycling strategy	% of scheduled activities completed	N/A	Pending strategy	This activity will occur when the Strategy has been adopted, scheduled for 2026.	Not due to commence
Embrace new technology and process improvements to support a circular economy that works towards the NSW EPA state target of 80% resource recovery from landfill operations at Gregadoo Waste Management Centre.	Percentage of waste diverted from landfill	18%	50% by 2030	Currently achieving 22% resource recovery rate. Need to continue to monitor and reassess.	On track
Kerbside service	% of contamination	4%	<3% organics	The team will continue to monitor this, work with the contractor and engage with the community to improve and reduce contamination.	On track
	% of contamination	30%	<8% recycling	A recent audit confirmed that the recycling contamination rates remains high at 30%, ongoing work to reduce this item will occur. To date contamination sits at 15% (Nov 2025). With the introduction of Halve Waste, support through education programs and media channels will aim to see a reduction during 2026.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Waste Service	Increase in waste diverted from landfill	18%	30% by 2028	22%	On track
Compliance	Annual reporting to EPA	Completed	Compliant	Compliant	Completed
	Zero discharge offsite	Nil	Nil	Nil	On track
Kerbside Collection	Domestic FOGO waste collection contamination rate	4%	<3%	2%	On track
	Domestic Recycling waste collection contamination rate	30%	<7%	15% ^{E1}	Off track
Contract	Service KPI's adhered to	N/A	Report	N/A ^{E2}	Off track

Performance Commentary

A successful behaviour change campaign supported by a partnership of Halve Waste promoted the right items in the green lidded bin.. The campaign was in response to new rules for the green lidded bin by the EPA NSW. Residents were encouraged to stop putting items like cardboard, paper, bamboo utensils etc in the green lidded bins and use the other bins.

A comprehensive restructure of the business unit was completed during the period to address the facility's staffing cost structure and improve rostering arrangements. Thirteen positions were recruited as part of the restructure.

Exception 1 - Ongoing education within the community will help support reduced contamination levels, this has only had a focus during late 2025 and will continue with a dedicated resource and comprehensive communications plan moving forward.

Exception 2 -Contract management of the kerbside collection contract has been conducted through administrative meetings. A contract management role recently commenced that will monitor key performance indicators for the contract.

Operational Projects

Project	Update	Status
Soft plastic recycling	Engaged a contractor to support the removal of soft plastics during December 2025, continuing to work with local skip providers to provide opportunity at local business for soft plastic separation and recovery. Council has also engaged the Big Bag Recovery program to remove plastic bags from our rural transfer stations for reuse.	On track
Soft plastic recycling in kerbside collection bin	Planning is underway to work with the State body that is establishing a soft plastic program throughout councils. Implementation to occur in 2026.	On track
Provide a kerbside bin service for Multi Unit Developments	Process was implemented during July 2025. Procedure in place to support those dwellings with large volumes of housing and waste generation.	Completed
FOGO Feasibility Study	A FOGO Feasibility study was undertaken with an external consultant engaged to support the process. Overall options were provided with guidance supporting industry experts. Composters continue to take and manage this material on Councils behalf. This information will be used to support market analysis for the upcoming kerbside collection program.	Completed
GWMC Pollution Incident Response Management Plan 2024	The plan was reviewed and signed off for 2025.	Completed
Waste & Recycling Strategy	The strategy has commenced with a draft provided to Council for consideration during December 2025, this item was workshopped with Councillors and will be placed on public exhibition in early 2026.	On track
Leachate pumping system	Landfill leachate pumping system has not been monitored for the last 2 years with no data available from the pumps. Condition of pumps is unknown. An audit has been commissioned which will help understand the condition and functionality of the pumps and further repair/renewal. Audit to be completed in January 2026.	Commenced
Landfill Rehabilitation	Budget of \$50K approved for Rehabilitation of old cells. To be scheduled to start in January / February 2026.	Not due to commence
Landfill Flare upgrade	To be completed by Feb 2026.	On track

Capital Projects

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Land Acquisition	3.8M	3.63M	3.61M	99%	Finalised	103 hectares was acquired by Council to support future waste initiatives.	Completed
Road Rehabilitation	833,000	801,000	807,728	101%	Finalised	Work completed during December 2025.	Completed
Construction of a new Asbestos Cell	6.5M	200,000	65,721	33%	Planning	Currently with planning panel for consideration.	On track
Plant Shed	2.4M	2.3M	2.08m	89%	Execution	Works are underway with a completion scheduled for March 2026.	On track
Cell Extension	1.3M	240,000	518,748	216%	Execution	Currently organising new contractor to start the works by late Jan 2026.	At risk
Construction of a new Waste Cell	9.3M	200,000	114,384	57%	Planning	Currently with planning panel for consideration.	On track

Information Communication and Technology Services

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
Deliver innovative and reliable technology solutions that support staff, enhance productivity and safeguard data integrity	Implementation of OneCouncil to project schedule	New	100%	Implementation of the OneCouncil solution is progressing according to schedule and budget, with Phase One due to go live on 1 st July 2026.	On track
Implement Council's Information and Communications Technology (ICT) Strategy	Completion of scheduled improvement actions	New	100%	The redeveloped ICT Strategy has been placed on hold pending a further review.	Not due to commence
Maintain a high level of information security and privacy	Number of notifiable data breaches	0	0	No notifiable data breaches occurred during this reporting period	On track
Provide strategic guidance and support to ensure access to digital services	Service Ticket Completion within service standard	New	Report	Digital and online services continue to be monitored and improved according to organisational need	On Track

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Community Safety	CCTV camera up-time %	New	Report	90%	On track
Council IT systems	Percentage of system downtime (TechOne applications)	New	Report	4.93%	On track
	Annual disaster recovery test completed	New	Report	0	Not due to commence
Cyber Security	Annual Cyber security assessment / testing	New	1	0	Not due to commence
Hardware	Asset replacements completed to schedule	New	Report	100%	On track
GIS	Report on significant projects delivered	New	Report	90%	On track

Performance Commentary

Council's major technology transformation project (TechnologyOne OneCouncil ERP implementation) has commenced and is on track for a first phase delivery in July 2026. This project impacts all areas of the organisation. ICT infrastructure, systems and security continue to be monitored and improved to ensure staff can deliver services efficiently and are supported from a technology perspective. Endorsement of Council's draft ICT and Cyber Security Strategies have been placed on hold pending further review of the ICT function.

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Information Communication Technology Strategy	The redeveloped ICT Strategy has been placed on hold pending a further review.	Not due to commence
Cyber Security Strategy	Broader cyber security strategy on hold pending a further review.	Not due to commence
Disaster Recovery Plan	Council's ICT Disaster Recovery plan has been redeveloped and is being reviewed internally.	On track

Operational Projects

Project	Update	Status
ICT Service Management Improvement plan	This project was not scheduled to commence during the first half of 2025/26.	Not due to commence
Project and Service Management	This project was not scheduled to commence during the first half of 2025/26.	Not due to commence
Core ERP Refresh	The ERP refresh project is progressing in line with planned budget and schedule.	On track
Staff Productivity and Collaboration	This project was not scheduled to commence during the first half of 2025/26.	Not due to commence
Knowledge and Information	Targeted training and information sessions are currently being planned to provide staff with tailored guidance on Information governance and best practices.	On track
Digital Workforce	This project was not scheduled to commence during the first half of 2025/26.	Not due to commence
Unified Communications	This project was not scheduled to commence during the first half of 2025/26.	Not due to commence
Digital Service Delivery	This project was not scheduled to commence during the first half of 2025/26.	Not due to commence
AI Governance	An AI acceptable use protocol has been drafted and will be incorporated into Council's overall ICT Policy. An AI framework is being drafted also to guide Council's adoption and usage in the future.	On track
AI and Automation	This project was not scheduled to commence during the first half of 2025/26.	Not due to commence
Server and Infrastructure	This project was not scheduled to commence during the first half of 2025/26.	Not due to commence
Cyber Governance	This project was not scheduled to commence during the first half of 2025/26.	Not due to commence
Cyber Security Plan	This project was not scheduled to commence during the first half of 2025/26.	Not due to commence
Awareness and Training	A business case has been requested for this project in addition to investigating other methods of increasing staff awareness.	Not due to commence

Capital Projects

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Corporate Hardware Purchases	2.2M	1.2M	245,116	20%	Ongoing	Over 50% of Council's desktop and laptop fleet have been replaced as part of planned refresh cycles, and a further UPS and Network review has been commissioned to ensure this infrastructure is fit for purpose.	On track

Information Management

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
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	2026 score – 2.6 Submission of report to State Records due in March	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Information Management	Respond to all formal GIPA requests within 20 business days	100%	100%	8 of 8	On track
	Respond to all informal GIPA requests within 15 days	100%	80%	100% (574 requests)	On track
Records Management	% of scheduled Information Management Plan actions completed	New	Report	50%	N/A
Training	Number of staff completing training sessions	N/A	Report	44	N/A

Performance Commentary

Staff training was very well received over 2025 with consistent positive feedback.

Routine disposals that have an ongoing authorisation and all the 2025 state archive transfers were completed and handed over during the period. Staff shortages for most of this period meant that no additional disposal work has been done and no further state archives were able to be identified for 2026

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
State Archives Transfer Plan 2024-2028	All planned transfers for 2025 were completed and successfully handed over to State Archives in this reporting period	On track

Operational Projects

Project	Update	Status
Disposal Project	Due to previously noted staff shortages this is off track and no disposals took place in this period outside of the ongoing routine disposals (mail, paper forms etc)	Off track
Internal procedure review	This project has been commenced and revised to include a revision of the Records Information Management Framework to align towards the data.nsw version.	On track
Information Management Plan 2025	Due to staff shortages during 2025, there was no official plan developed. Initial planning for 2026 has taken place with a focus on redoing the RIM Framework, reviewing our organisations proactive release processes and looking at back-end reporting/data.	Not due to commence

Internal Audit

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
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	Due for completion by 30 June 2026.	Not due to commence
Council provides the Audit, Risk and Improvement Committee with the necessary information and resources for it to perform its advisory and assurance role.	Annual attestation of Audit, Risk and Improvement Committee compliance by General Manager	New	Compliant	Due for completion by 30 June 2026.	Not due to commence

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Audit	% of internal audit plan completion	100%	100%	30%	Off track
	# of Internal Audits	New	Report	0	Off track
	QAIP developed Checklist completed	Completed	Developed and Completed	100%	Completed
Risk	% of internal audit actions completed on time	New	>70%	75%	On track
ARIC	our general meetings and one financial meeting each year	5	5	5	On track

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Strategic Internal Audit Plan 2024/25 – 2027/28	Closing out of delayed 2024/25 audits and other factors have impacted delivery of the 2025/26.	Off track
Internal Audit Strategy	Review and update of the Internal Audit Strategy undertaken in August 2025. Overall progress against the action plan is on track, with performance measures largely being met.	On track

Land and Property

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
Provide effective management and oversight of Council's property portfolio including supporting operational teams in delivery of projects requiring land acquisition.	Maintain occupancy rate of Council property portfolio	New	> Prior year	Occupancy rate is currently at 97.3% of previous year rate. Slight reduction due to vacates by tenants and consolidation of lease / licence sites. Current status: <ul style="list-style-type: none"> 110 commercial / community agreements 16 grazing licences 35 airport agreements 	On track
	Percentage of plans of management within term	New	80%	A plan of management for Lake Albert was adopted during the period.	On track
	Number of written advices issued to internal stakeholders	New	Report	11 formal Crown Land / Native Title Assessments (including notifications to external stakeholders) were undertaken during the reporting period. In addition, Property officers (including Native Title Managers) provide ongoing guidance and advice to operational staff concerning Crown Land and Native Title implications associated with proposed projects.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Land and Property	Renewal of Commercial leases and Community Licence Agreements when due	113 community / commercial agreements	100%	80%	On track
		16 grazing licences	100%	56.3%	On track
		36 airport agreements.	100%	62.9%	At risk
	Number of plans reviewed / developed	16 grazing licences	Report	1	On track
	Number of land acquisitions	36 airport agreements.	Report	1	On track

Performance Commentary

Council recently engaged a fulltime Plans of Management Officer to assist in drafting Plans of Management required following changes to Crown Land Management Act in 2018. A total of eighteen Plans of Management have been identified for the management of crown land reserves and sites with sixteen scheduled for review during the remainder of the 2025-2029 Delivery Program. Council endorsed the Lake Albert Plan of Management in August 2025. The plan covers the cultural significance of Lake Albert, current uses and potential uses of the lake and surrounding precinct, and water quality. 19 submissions were received during the exhibition period for the plan.

At the beginning of the period Council maintained 113 community / commercial agreements, 16 grazing licences and 36 airport agreements. Due to consolidation during the period the community / commercial agreements reduced to 110 and airport agreements reduced to 35. Some community lease and licence renewals have been impacted by ongoing issues with Crown Land, Aboriginal Land Claims and Native Title. Expressions of interest for grazing licences will be conducted during the period January to June 2026. Airport lease renewals are subject to finalisation of negotiations concerning the head lease with Defence.

Council completed one land acquisition in the period. 103 hectares situated at 232 Ashfords Road was acquired to support future waste initiatives at the Gregadoo Waste Management Centre.

Operational Projects

Project	Update	Status
Strategic property plan	Strategic property review on hold pending confirmation of scope and resource allocation.	At risk
Commercial Acquisition Policy	Policy drafted for internal stakeholder review in H2 2025/26	On track

Livestock Marketing Centre

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
Promote and grow the agribusiness sector in our region through the provision of high-quality Livestock Marketing Centre facilities and services	Annual dividend paid	853K	\$100K plus 25% net operating surplus	The annual dividend will be reported in Operational Performance Report for January to June 2026.	Not due to commence

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Livestock Sales	Annual cattle sales	46	46	23	On track
	Annual sheep sales	47	47	23	On track
	Annual EPA audit	Compliant	Compliant	Compliant	Completed
	Non-compliance rate for RSPCA and NLIS	0	0	0	On track
Business operation	LMC Operating Income	6.0m	Report	\$4.85M	On track
	Throughput - Sheep	1.9m	Report	\$1.27M	On track
	Throughput - Cattle	160,000	Report	87,576	On track
	Number of meetings – Quarterly user group	New	4	1	On track
	Number of meetings – Agents Association	New	10	5	On track

Operational Projects

Project	Update	Status
Livestock Marketing Centre Strategic Masterplan 2016 - 2035	Officers presented viable options to council. Initial concept designs are undergoing cost estimation before progressing further to detailed designs, which will be presented to Council and placed on public exhibition later this year.	On track

Capital Projects

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
New circulating road	2.74M	500K	40,684	8%	Initiation	Project has been deferred until masterplan is completed.	Not due to commence
Realign Sheep and Cattle Draft Ramps to improve accessibility and animal flow within the LMC.	4.04M	855K	680,825	80%	Finalised	All fifteen ramps have been installed.	Completed
LMC hardstand	2.25M	2.25M	-	-	N/A	Project has been deferred until masterplan is completed.	Not due to commence

Museum of the Riverina

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
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%	Community survey scheduled for 2028.	Not due to commence
Manage the museum's permanent collection holdings including research, interpretation, digitisation, promotional and collection management	Number of research, interpretation, digitisation, promotional and collection management initiatives delivered	New	Report	A substantial number of collection records - 4377 - were updated, reflecting significant efforts to improve collection records. Approximately 500 objects were rehomed from temporary storage locations. A large object register was initiated to optimise storage capacity.	On track
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	Exhibitions presented during this period included Wagga Wagga Audio/Visual, and Bald Archy Prize 2025 exhibition. Exhibitions in development include: "Looking for Merlin" WW1 digital and display, "Stuff: 100 weird, wild and wonderful objects from the Museum of the Riverina's collection" to be presented as part of the 2026 exhibition schedule	On track
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	Key programs delivered included: School Holiday programs, Train Days and the launch of 'Rare Trades Weekends' program in October in partnership with the Wagga Potters Club.	On track
Present and promote access to Wiradjuri and First Nations language, culture and heritage	Number of Wiradjuri and First Nations programs funded / delivered	New	Report	Consultation undertaken in relation to the Wiradyuri Gallery, and future First Nation programming.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Museum	Number of visitors	21,000	>prior year	6240 Botanic Gardens 6965 Historic Council Chambers Total 13,205	On track
	Number of items relocated to central collection storage location	New	>prior year	500	On track
	Number of digital research projects	1	1	1	On track
	Value of grant, sponsorship and partnership funding received	\$50,000	>prior year	\$100,000	On track
	Number of exhibitions & other projects	6	>prior year	3	On track
	Number of promotional campaigns, website/socials analytics	New	>prior year	8 Campaigns, Views: 452.5K, Content Interactions: 5.3k, Link Clicks: 1.3k, Visits: 8.1k, Follows: 367	On track
	Number of education, public programs and events	24	>prior year	56	On track
	Number of participants in education, public programs and events	New	>prior year	3019	On track
Customer satisfaction level based on regular program evaluations, exit surveys & community survey results	80%	>prior year	96%	On track	

Performance Commentary

The collection store at Willans Hill was renovated and reorganised, improving storage efficiency and creating a new staff work area to support collection care and object digitisation.

The 'Rare Trades Weekends' program was developed and piloted and is now an annual program running in 2026. This program offers workshops and demonstrations with local artisans.

A successful event was hosted at the Museum inducting 6 people into the Sporting Hall of Fame, and this was accompanied by an exhibition of collected items from the inductees.

Operational Projects

Project	Update	Status
Relocation of permanent collection holdings to central off site storage facility	Collection holdings (approximately 500 objects) from temporary storage locations were relocated to permanent collection storage	On track

People & Culture

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
Implement actions within the Workforce Resourcing Strategy 2025-2029	% of scheduled actions completed	New	100%	70% of actions within the Workforce Resourcing Strategy for the 2025/2026 period are either completed or in progress. Remaining items, along with those in progress will continue to be developed and implemented throughout the second half of the 2025/2026 financial year.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Recruitment	% of permanent workforce comprising trainees, apprentices and cadets by 30 June 2027	5.4%	7%	5.6%	On track
	Advertised vacancies are filled within 8 weeks	70%	80%	80.4%	On track
Learning and Development	Councils Corporate Training Plan is developed and implemented.	100%	100%	50%	On track
	Council's Leadership Program is developed and implemented	100%	100%	30%	On track
	Learning and Development Program participant satisfaction feedback survey results	>70%	>80%	97%	On track
Organisational Development	Workforce plans completed for each division	100%	100%	75%	On track
	Participation by permanent staff in Council's biannual organisational culture survey	61.9%	>75%	N/A	Not scheduled to commence
Workplace Relations	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%	80%	On track

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Workforce Management Strategy 2025 – 2029	70% of actions within the Workforce Resourcing Strategy for the 2025/2026 period are either completed or in progress. Remaining items, along with those in progress will continue to be developed and implemented throughout the second half of the 2025/2026 financial year.	On track
First Nations People Employment & Retention Strategy 2024 - 2027	Progress against the 2025/2026 action items under Council's <i>First Nations People Employment & Retention Strategy 2024–2027</i> is tracking positively, with continued focus on strengthening engagement, recruitment and retention outcomes. Key focus areas for the 2025/2026 period include the development of resources for job seekers, updates to Council's Careers Webpage, and the development and implementation of an Anti-Discrimination Policy.	On track
Learning Organisation Strategy	Progress has been made in embedding the Learning Organisation strategy, supporting a shift in mindset towards continuous improvement, shared learning and adaptability. Learning Organisation concepts and visuals are still being integrated across Organisation Development initiatives, with the intranet playing a key role in reinforcing this approach.	On track
Equal Employment Opportunity Management Plan	Council's Equal Employment Opportunity (EEO) Management Plan is currently being reviewed. Research with other councils is being undertaken and the new plan will consider the feedback from this research, Council data and feedback from the Employee Opinion Survey	Off track

Operational Projects

Project	Update	Status
Salary & Progression System	Review and development of Council Salary & Progression in consultation with Mastertek Pty Ltd is in progress and due for completion by the end of the 2026/2027 financial year.	On track
Equal Employment Opportunity Management Plan	Council's Equal Employment Opportunity Management Plan is currently being reviewed. Research with other councils is being undertaken and the new plan will consider the feedback from this research, Council data and feedback from the Employee Opinion Survey	Off track

Plant, Fleet and Buildings

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
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	New	Decision making and relevant target setting will be conducted in accordance with the IPWEA benchmarks. Fleet currently utilise the IPWEA WOL calculations to manage financial programs.	On track
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	Improvement actions have been scheduled for delivery through annual service planning process.	On track
	Community Satisfaction Survey – Buildings / halls	87%	>80%	Community survey is scheduled for 2028.	Not due to commence
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%	Community survey is scheduled for 2028.	Not due to commence

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Facilities Management	Number of reactive maintenance interventions completed	New	Report	299	On track
	Annual building condition audit program	313	100%	207 buildings completed. 66% of program.	On track
	Annual fire safety inspection (45 buildings)	100%	100%	0 – scheduled for Feb 26.	On track
Workshop	Workshop Scheduling - scheduled	70%	70%	65% - 352 scheduled works completed	Off track
	Workshop Scheduling - unscheduled	30%	30%	35% - 191 unscheduled works	Off track
	Repair and maintenance return works	<5%	<5%	Pending new software	N/A
Fleet Services	Plant safety actions completed according to assessed risk level.	80%	80%	33%*	Off track
	Plant utilisation rate – heavy plant (% of target hours p.a.)	New	682 hours	603 hours – 88% of target hours	On track
	Plant utilisation rate – light commercial (% of target km p.a.)	New	20,000km	5,776 – 58% of target hours	Off track
	% asset replacements in Plant, equipment, and fleet management strategy completed	85%	85%	40%	Off track
Depot Store	Average stockholding	<90 Days	<90 days	N/A – pending software implementation.	N/A

Performance Commentary

Plant safety assessments are conducted by an external provider six monthly. 33% of all actions were rectified by the workshop. Remaining actions were not identified as a high priority due to their risk rating.

Asset replacements are currently behind scheduled due a combination of staffing shortages and delays in receipt of some capital items being replaced.

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Building Asset Management Plan 2025 - 2029	313 building condition assessments are scheduled to be delivered. Property Re-evaluation to be completed this FY, will form a part of this process.	On track
Fleet Long-term financial plan	Return on Investment on plant disposal is above expected. 33 Disposals @ an average of \$23,290 'profit' 'Profit' is in addition to the estimate depreciation amount recovered over the WOL of the plant item.	On track

Operational Projects

Project	Update	Status
Geotab telematics reporting	Both safety and efficiency report cards are currently in development with Geotab.	On track

Capital Projects

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Barcoding System/ Shelving	47,000	30,979			Planning	Project has been cancelled. To be implemented with TechnologyOne Asset Management module.	Not due to commence
Civic Centre Safety Lights	152,000	152,000	132,092	87%	Execution	Project was completed to schedule and finalised in January 2026.	Completed
Historic Council Chambers Buildings Upgrade	123,000	123,000	61,105	50%	Initiation	Exterior painting to commence Feb 2026. Internal works to be scheduled around exhibitions and availability.	On track
RFS Humula Station Capital Works	50,000				N/A	This project is now being delivered by RFS.	Not due to commence
RFS Aviation Station 2nd Storey	1.0M				N/A	This project is now being delivered by RFS.	Not due to commence
Plant and Equipment Replacement	23M	9.39M	3.49M	37%	Ongoing	Procurement is currently tracking behind schedule due to staffing shortages and timing of delivery of assets.	On track

Recreation Assets

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
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	Council have promoted or provided support to a number of initiatives including NAIDOC League Tag Gala Day, Aus Youth Dressage Champs, 5 th Quarter Camps	On track
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	Community survey is scheduled for completion in 2028.	Not due to commence
	Recreation spaces satisfaction in surrounding villages	New	New	Community survey is scheduled for completion in 2028.	Not due to commence
Develop strategies and 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 of strategies and masterplans completed.	New	Report	Botanic Gardens, Jubilee Park and Exhibition Centre Masterplans are in progress. Botanics and Jubilee on track for completion in 25/26	On track
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	10 facilities capable of hosting large scale and elite sporting events	Completed
Secure the hosting of large-scale participation events.	Number of large-scale participation events.	5	Maintain	Brumbies Super 7s AusCycling Juniors Nationals & Masters AusCycling State Road Champs	On track
Secure elite sporting events that represent the diversity of sporting interests and participation.	Number of female and para sport events hosted	1	Maintain	Women's ITF World Tennis Tour	On track
	Total number of elite sporting events	2	Maintain	Women's ITF World Tennis Tour AusCycling Junior Nationals and Masters	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Events	Elite sporting events secured	N/A	Report	3	On track
	Local sport and recreation community activities supported	N/A	Report	5	On track
Stakeholder Engagement	Number of booking hours – parks and open space	1,865	Report	1,028	On track
	Number of booking hours for sportsgrounds	47,122	Report	22,657	On track
Recreation asset planning and delivery	ROSC actions implemented	N/A	Report	9	On track
	Playground Strategy actions implemented	N/A	Report	5	On track
	Implementation of plans of management	N/A	Report	1	On track
	Inland Water Safety Management Plan actions implemented	N/A	Report	8	On track

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Recreation, Open Space and Community Strategy and Implementation Plan 2040 (ROSC)	The implementation of ROSC is ongoing. Action items completed or undertaken through FY25/26 H1 include: Playground replacement Rotoract Park, remediation of Lake Albert foreshore, increase and activate ongoing coordination, program and service delivery in areas of high need, Develop a masterplan for Botanic Gardens precinct including movement study and	On track

Plan / Strategy	Update	Status
	improvement to pathway connections, Business Case on the proposed Exhibition Centre improvements through the development of the masterplan, improve the urban canopy with open space tree establishment and detailed designs for the Active Travel Plan.	

Operational Projects

Project	Update	Status
Recreation, Open Space and Community Strategy and Implementation Plan 2040 (ROSC)	Preliminary review of ROSC has commenced.	On track
Botanic Gardens Master Plan	Masterplan on track for completion in 2025/26	On track
Wiradjuri Trail Master Plan	On hold. Incorporate identified recommendations into ROSC.	Not due to commence
Exhibition Centre Master Plan	Consultation completed and consultant engaged.	On track
Jubilee Park Master Plan	Draft plan developed. On track for completion in 2025/26.	On track
Northern Sporting Precinct Masterplan	On hold. Discussion has been undertaken on the co-location of this facility within CSU. Final project planning is being undertaken in consideration of the planning for the Northern Growth area.	Not due to commence
Recreation Asset Revaluation	Condition assessments on Recreation Assets have been completed.	On track

Capital Projects

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Riverside Fencing Project	53k	13K	13,433	100%	Finalised	Fencing installed in September 2025.	Completed
Active Travel Plan - Stage 3 (Design)	458k	No budget in 2025/26			Finalised	Design is completed.	Completed
Active Travel Plan - Stage 3 - Koorinal Road Link	1.35M	1.26M	1,195,283	95%	Execution	Works are now 93% complete on the Koorinal Road link. Works completed include concrete path installation, line marking, signage, and fencing works. Remaining works include intersection treatments, guardrail, and variation bollard works.	Completed
Wiradjuri Walking Track Upgrade	257k	235K	1,256	1%	Planning	The project is currently on hold subject to detailed investigation of alignment options following community feedback from businesses in Moorong Street.	At risk
Lake Albert Water Sports and Event Precinct	8.99m	4.27m	1,987,679	46%	Execution	Lake Albert Early Works is well advanced with the foreshore remediation complete and culverts across Lake Albert Road installed. A design for the Weir Gates has been done and work programmed to commence on the installation in April. The pipeline design is complete, pipes have been ordered with delivery to commence in February. Requests for tender for construction of the pipeline have been posted, and a pre-tender meeting held last week of January 2026.	On track
Active Travel Plan - Stage 1 - TT26	16.6m	4m	3,564,371	89%	Execution	Works are now 99% complete on stage 1 of the Active Travel Link.	On track
Community Amenities - Gissing Oval	1.1m	1m	993,460	96%	Execution	Gissing Oval amenities project is due for completion in February 2026.	On track

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Lloyd Establish 3 Local Parks - ROS5 + LA4 (Deakin Ave) + LA5 (Barton Ave) + LA6 (Central Lloyd) - Land Acquisitions	4.78m	50k	111	0%	Planning	Not due to commence until land acquisition is sorted.	Off track
Harris Park Amenities Upgrade	1.3m	1.3m	1,282,599	98%	Execution	Harris Park amenities project is due for completion in April 2026.	On track
Stronger Country Communities Fund Round 5 Grant	1.28m	266k	30,351	11%	Planning	A community led design process has been undertaken. Works will commence post summer period.	At risk
Playground Shade Sail Installation	214k	71k	-	0%	Ongoing	Shade sail installed at Humula this FY.	On track
Playground Equipment Renewal	2.7m	424k	176,211	42%	Ongoing	Forest Hill, Nathan Park, Jack Misson Oval, Hardy Avenue and Rotaract Park are being installed as per the Playground Strategy.	On track
Recreational Assets Renewal	1.6m	381k	216,944	57%	Ongoing	Ongoing. Asset renewal projects are being undertaken based off asset condition data.	On track
Village Community Priorities - S94A3	56k	40k	30,855	77%	Ongoing	Utilised for Humula shade sail.	On track
Community Amenities – Jubilee Park & including Connolly Park	249k	249k	2,489	1%	Ongoing	Planning in progress through Jubilee Park masterplan. On hold until further funding is sourced.	Not due to commence
Active Travel Plan - Plumpton Road Link	4.9M	No budget in 25/26	-	-	Execution	This project is being delivered with the Plumpton road upgrade project. Onsite works have commenced.	On track

Regulatory and City Compliance

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
Deliver services to support public safety, respond to risks and ensure compliance with relevant legislation.	Number of safety service requests resolved	New	Report	Reporting to be delivered at end of financial year.	On track
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%	61% of all cats were rehomed. Excluding feral cats increases the rehoming rate to 81%.	Off track
	Percentage of dogs released / reclaimed / rehomed from animal shelter	73%	>85%	69% this number is slightly impacted from Parvo outbreaks and impacted from dogs who do not pass temperament testing or are declared after dog attack and cannot be rehomed	Off track
Deliver public health inspections, investigations, monitoring, and education programs to enhance community health and safety, protect environmental quality, manage public health risks, and ensure compliance with relevant legislation.	Percentage of public health program components completed as scheduled (inspections, investigations, monitoring, and education)	New	>90%	The public health program is progressing as scheduled, with all planned food and health inspections currently on track. However, onsite wastewater management system (OWMS) inspections for properties exceeding 20 hectares have not yet commenced due to required adjustments within the TechOne system. The first round of OWMS inspections for farmland greater than 20 hectares will begin with premises located in highly sensitive areas.	On track
Undertake investigations and inspections under NSW state legislation.	Average days to resolve investigations and inspections.	New	Report	Reporting to be delivered at end of financial year.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Rangers	Respond to dog attacks within 24 hours	95%	100%	100	On track
	Barking dog complaints closed within 1 month	New	80%	96.82%	On track
	Inspect dumped rubbish requests within 5 business days	95%	100%	98.26%	On track
	Process compliant street activity applications within 14 business days	New	100%	100%	On track
	Process for the removal and impounding of abandoned vehicles completed within 3 months.	New	80%	100%	On track
Glenfield Road Animal Shelter	Number of cats released / reclaimed / rehomed from animal shelter	321	Report	145 out of 236 (61%)	N/A
	Number of dogs released / reclaimed / rehomed from animal shelter	529	Report	222 out of 323 (69%)	N/A
Health	% of scheduled food safety inspections completed for retail food premises.	100%	100%	100%	On track
	% of scheduled public health inspections completed.	80%	100%	100%	On track
	Attend to complaints customer requests regarding sharps within 24 hours.	100%	100%	100%	Completed
	Attend to complaints regarding Food borne outbreaks and illnesses within 24 hours	100%	100%	100	Completed
	Deliver education events / programs per year	4	3	4	Completed
Compliance	Action swimming pool safety breach reports within 3 days	100%	100%	100%	On track
	Number of enquiries received under Protection of the Environment Operations Act 1997	1127	Report	566	N/A
	Number of enquiries received under Environmental Planning and Assessment Act 1979	253	Report	111	N/A
	Number of complaints received under Local Government Act 1993	40	Report	16	N/A

Performance Commentary

Mosquito bite prevention awareness

In this season the Environmental Health Team provided a community Mosquito Bite Prevention Awareness Program to help reduce the risk of mosquito-borne disease in the community. The program provides seasonal health messages through social media, the Council website, and local media channels, offering practical advice on personal protection, eliminating breeding sites, and staying informed during peak mosquito activity. Boxes of mosquito repellents were freely distributed in the community through outdoor event coordinators in a collaborative effort with NSW Health. Handed out leaflets on bite prevention and vaccination for JEV. Educational materials targeting at children were distributed to schools in a joint effort with NSW Health. Regular updates ensure residents receive timely reminders to stay safe and minimise exposure.

Scores on Doors Education.

Ongoing awareness during routing food safety inspection were carried out to encourage an opt in participation to the program.

Heatwave awareness

In this season of extreme weather the Environmental Health team raised Heatwave Awareness Program to support community safety during extreme heat events. The program provides timely advice across social media, the Council website, and local media, highlighting ways to stay cool, hydrated, and informed the public of the cool spaces register compiled by Council. Messaging encourages residents to check on vulnerable neighbours, understand heat-related risks, and prepare their homes and routines for periods of high temperatures. Regular updates ensure the community remains aware of changing conditions and risks were done through updated website

Onsite Wastewater Management Strategy on Public exhibition

Council has released its new Onsite Wastewater Management Strategy and framework to guide the safe and sustainable management of onsite wastewater across the community. The Strategy was on public exhibition, and was supported by social media updates, website information, and local media coverage to encourage community awareness and feedback. Letters were sent to affected property owners to inform them of proposed changes and reinstatement of inspections and invite their response as part of the consultation process.

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Management Plan for On-Site Waste Water Management Systems Strategy	The team and Director have met with IT representative to amend and setup backend system of P&R to accommodate the reinstatement of onsite sewage systems on farmland greater than 20Ha. IT completion pending.	Completed

Operational Projects

Project	Update	Status
Install CCTV -illegal dumping	Two trail cameras have been purchased and are ready to be deployed pending finalisation of procedure and forms to ensure legislative compliance to mitigate potential risk to council and staff under the records / surveillance acts	On track
Licence Plate Recognition technology	The current cost for the implemented LPRX (License Plate Recognition for parking enforcement) system for one vehicle is \$18,000 per year before GST. During the trial period \$28,200 in penalty notices were issued for timed parking offenses using LPRX, indicating that the revenue generated will easily cover the cost.	On track
Body worn camera	A budget request for 2026/27 budget has been submitted for purchase of cameras and software.	Completed

Sewer & Stormwater Operations

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
Manage, operate and maintain the Council's sewer and stormwater assets.	Reported breaches of Environmental Protection Licences	New	Zero breaches	3 Breaches – overflows from manholes and Sewer pump stations.	Off track
Deliver capital works program for sewer and stormwater	Number of capital works completed	New	Report	Tender development underway.	On track
Sewerage treatment plants are operated within legislative requirements.	Effluent discharge in accordance with environmental protection licenses.	New	Report	Licence requirements being met.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Sewer	Number of sewer chokes	New	< prior year	189	On track
	Metres of pipe inspected	New	Report	7.8km	On track
	Number of trade waste licensing inspections completed	New	Report	24	On track
	Km of relining completed	New	Report	1.023km	On track
	Desktop test and review required annually.	New	Report	November 2025	Completed
Sewerage Treatment Plants	Number of noncompliance reported.	6	0	0	On track
	Number of odour incidents resulting in a complaint per year across sewerage treatment plants and, pump stations.	New	<5	3	On track
	% of programmed asset replacements completed to schedule	New	Report	Refer highlights	On track
Stormwater	Stormwater Blockages reported	New	< prior year	33	On track

Performance Commentary

The asset replacement work program is currently out to tender. This includes works for sewer relining, air blowers and screens for the sewer network.

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Stormwater Network Asset Management Plan	Stormwater Network Asset Management Plan commenced 1 July 2025. Actions within this plan are being scheduled for implementation over the current delivery program period 2025 – 2029.	On track
Sewer Asset Management Plan	Sewer Asset Management Plan commenced 1 July 2025. Actions within this plan are being scheduled for implementation over the current delivery program period 2025 – 2029.	On track

Operational Projects

Project	Update	Status
Sewer Strategy	Consultant engaged, works to commence in the third quarter of 2025/26.	On track
Customer request data management	Customer request data is being utilised to identify hot spots across the networks which will inform future capital works programs. This work is intended to reduce sewer chokes, particularly in repeat locations in the network.	On track

Capital Projects

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Sewer - Forsyth Street Pumpstation	785k	785k			N/A	Works not required.	Not due to commence
Sewer - Elizabeth Avenue Forest Hill pumpstation	1.3m	52k			N/A	Works no longer required, new Pump Station at Brunslea Park to be used instead.	Not due to commence
Sewer – Northern Growth Area	28.3m	5.96m	698,498	12%	Planning	Survey report completed and detailed design well underway with contractor. Tender for construction commenced and RFT to be issued in January 26 for construction.	On track
Sewer – Lloyd to Ashmont Gravity Main upgrade	3.2m	3.1m	46,768	2%	Planning	Designs completed.	At risk
Stormwater - Glenfield Road Drain Remediation	2.7m	No budget in 25/26			Planning	Design well underway.	On track
Stormwater - Copland Street Industrial areas	664k	107k	239	0%	Planning	Design work underway	On track
Sewer – install flowmeters	75k	74k	165	0%	Initiation	Works to commence early 2026	On track
Sewer - Sewer Treatment Ponds Augmentation Collingullie	1.0m	200k	6,945	3%	Execution	Design works underway	On track
Sewer Treatment Plant Upgrade Koorinal	30.0m	250k	9,976	4%	Execution	Preliminary capacity analysis commenced	On track
Murray Street (Highway to Wollundry Lagoon)	3.2m	200k	20,103	10%	Planning	Design works underway	On track
Sewer Mains Rehabilitation Program	4.0m	3.29m	864k	26%	Ongoing	Tender to be advertised early 2026 for continuation of project.	On track
Narrung St Treatment Plant Flood Protection Infrastructure	694k	627k	618,253	99%	Execution	Liner installation underway anticipate completion early 2026	On track
Sewer Telemetry Hardware Upgrade	1.4m	945k	592,088	63%	Planning	Sewer pump station telemetry installation commenced	At risk
Sewer Joint Connections Elimination	286k	56k	-	0%	Ongoing	Ongoing works as required	On track
Sewer Manhole Relining	4.6m	900k	39,870	4%	Ongoing	Inspections commenced to inform program.	On track
Sewer Plant & Pumps Replacement and Renewal	1.6m	1.6m	1,156,583	73%	Ongoing	Contract for Blowers and inlet screens.	On track

Sportsgrounds and Open Spaces

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
Provide the community with safe, green spaces to play various sports, at all levels, all year round.	Community Survey: Satisfaction with sportsgrounds	91%	>80%	Community survey scheduled for 2028.	Not due to commence
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 scheduled for 2028.	Not due to commence
	Community Survey - Reserves and Open Spaces	87%	>80%	Community survey scheduled for 2028.	Not due to commence

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Sportsgrounds Maintenance	Number of customer requests regarding grounds maintenance	New	Report	6	N/A
Open Space Maintenance	Customer requests received	New	Report	7	N/A

Performance Commentary

Following discussion with user groups for Gissing Oval, a plan for the renovation of the oval was developed and completed during October – December 2025. Works included aerating, fertilising, scarifying and top dressing with 100m³ of sand. 400m² of new couch turf was laid out as part of the refurbishment.

13 customer requests were received and actioned by the Sportsgrounds and Open Space team during the reporting period. Works requested included graffiti removal, rubbish collection, bees, tree pruning and light maintenance. No specific requests were submitted for grounds maintenance.

Capital Projects

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Parks Smart Irrigation	75,000	25,000	14,286	57%	Ongoing	We continue to utilise watering programs through our automated systems to ensure optimum irrigation coverage and efficiency on all our Sports Grounds. There are now water restrictions in place, which make this task harder, but still manageable.	On track
Horticulture Upgrades and Renewals	250,000	50,000	104,444	209%	Ongoing	We have been using this job number for horticulture capital works including the farmyard upgrade and reshaping of the native section at Botanics. Currently we have spent over budget but look to make savings in other areas e.g open space	On track

Strategic Planning and Contributions

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
Implement CPTED principles to facilitate the delivery of safe and family friendly neighbourhoods, villages and community spaces	Report on actions and initiatives implemented.	New	Report	Implement CPTED principles to facilitate the delivery of safe and family friendly neighbourhoods, villages and community spaces	On track
Use our adopted plans and strategies to plan for the future growth of Wagga Wagga and its surrounding villages.	Strategic Planning plans and strategies are reviewed according to schedule	New	75%	Use our adopted plans and strategies to plan for the future growth of Wagga Wagga and its surrounding villages.	On track
Council's adopted plans are implemented to enable the delivery of recreation, cultural and economic development initiatives and services.	Report on actions implemented	New	Report	Council's adopted plans are implemented to enable the delivery of recreation, cultural and economic development initiatives and services.	On track
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	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.	On track
Explore the inclusion of best practice data and technologies when designing precincts.	Report on initiatives utilised to improve planning outcomes	New	Report	Explore the inclusion of best practice data and technologies when designing precincts.	N/A
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	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.	On track
Collaborate and advocate for urban renewal opportunities with Government including social and affordable housing options.	Tolland Renewal Project implementation	New	Report	Council provides technical advice and assistance as required to enable the successful implementation of this project.	On track
	Funding for Ashmont and Koorngal renewal	New	Report	Homes NSW priorities are focused on the delivery of existing programs (i.e. Tolland Renewal and Duke of Kent developments). Due to this focus, no further reporting will be made until the conclusion of these projects.	Not due to commence
	Structure plans for Northern and Southern growth areas identify demand and desired typologies for social and affordable housing provision	New	Report	NGA technical studies on track to inform the structure plan. Southern Growth Area structure plan developed and completed. Council have applied for Stage 3 of the RHSPF funding to deliver an Affordable Housing Contributions Scheme feasibility for the NGA.	On track
Investigate and develop innovative housing concepts and initiatives to support an increase in housing supply and broaden the diversity of housing	Development of Entry Point Housing concept through to pilot	New	Report	Working with the Department of Planning, Housing and Infrastructure to develop requirements.	On track
	Completion of secondary dwellings analysis/report	New	Report	Project analysis completed. Planning Proposal developed and lodged with Department of Planning, Housing and Infrastructure.	On track

options that meet the needs of our community.					
Develop and implement a rural lands strategy	Implementation of interim measures with respect to prime agricultural land.	New	Completed	Initial drafting of documentation is occurring in accordance with Council resolution dated 27 October 2025.	On track
	Scoping of project completed and funding secured.	New	Completed	This strategy is subject to the receipt of funding.	Not due to commence
Manage infrastructure contributions plans and developer servicing plans to ensure they are current and respond to development in Wagga Wagga	% of scheduled actions completed LICP DSP Stormwater DSP Sewer	New	>95%	10 of 53 actions in the LICP have been completed. 26 high priority projects are identified with 8 completed.	Off track

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Strategic Land Use Planning	Assess scoping and planning proposals within the benchmark timeframes established in the LEP Making Guideline (as amended).	New	80%	0	On track
	Provide advice and submissions within the timeframes set by the NSW State Government (per referral, per public exhibition period).	New	100%	100%	On track
Developer Contributions	Planning Agreements are managed in accordance with the EP&A Act	New	100%	100%	On track

Performance Commentary

The Strategic Planning team delivered the following actions during the reporting period:

- The draft Local Housing Strategy to Council for adoption at the Ordinary Council meeting of the 15 December 2025. This followed extensive community consultation in the reporting period.
- A Gateway Determination was received for the Southern Growth Area Zone 1 Planning Proposal following significant negotiation and assessment of the application in the previous reporting period.
- Completed the rezoning of land at 11 Farrer Road, Boorooma. This is a strategic Council owned site where further development opportunities will be sought through an EOI process in early 2026.
- Delivered community consultation of a range of planning proposals (SGA, 92 Cooramin Street), strategy (draft Local Housing Strategy) and contribution plans (Appendix H SGA Zone 1 Contributions Plan).
- Continuous monitoring and updating of the Local Environment Plan. Amendments have included:
 - Agritourism amendments to clearly define what is permitted in our rural zones to align with recent case law – to be lodged in early 2026
 - Land reservation acquisition mapping – draft Planning Proposal commenced to be reported to Council seeking endorsement to lodge in early 2026.
 - Additional Permitted Uses – administrative updates and new mapping – to be lodged in early 2026
 - Secondary Dwellings – Planning Proposed to change to floor space ratios, lodged December 2026.

Council continues to liaise with the NSW Department of Planning on State Significant Developments. Council responded to Secretary's Environmental Assessment Requirements (SEARs) for two State Significant Developments during the reporting period:

- **Mod 1 - Uranquinty Compressor Station** proposes construction and operation of a compressor station at Uranquinty.
- **Riverina Storage Pipeline** proposes construction and operation of a 112km gas storage pipeline near Wagga Wagga.

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Development Service Plan (Stormwater)	An update to the plan is proposed in FY26-27. Revaluation of asset data completed, scope and project plan to be completed with engagement of a consultant in early 2026.	Off track
Development Service Plan (Sewer)	An update to the plan is proposed in FY27-28 on completion of asset revaluations.	Off track
Local Strategic Planning Statement	Implementation is ongoing through the development of new and revised strategy, planning proposal and scoping proposal assessments.	On track

Operational Projects

Project	Update	Status
Wagga Integrated Transport Strategy (WITS)	Resourcing constraints have delayed the review of the WWITS. Further work is expected to occur in early 2026 along with the completion of a findings paper and next steps to be presented to Council's Executive team.	Off track
Local Housing Strategy	The Local Housing Strategy was adopted at the 15 December 2025 Council Meeting.	Completed
Southern Growth Area Zone 2-4 Masterplan	A scope of works will be prepared in early 2026 to subcontract this work to a consultant.	On track
Northern Growth Area Structure Plan and Technical Studies	Technical studies well underway for the NGA Structure Plan. External and internal engagement held with relevant stakeholders. Majority of reports due in 2026.	On track
Secondary dwelling amendments	Planning Proposal lodged with DPHI seeking Gateway Determination in late December 2025. Gateway Determination expected in early 2026	On track
Entry point housing concept	Established working group with the Department of Planning, Housing and Infrastructure to develop requirements.	On track
LEP Mapping Digitisation	Delays with receiving timely advice from State Government regarding process and ensuring alignment with Council data and cadastre with State Cadastre. Strategic Planning are proactively undertaking digitisation of mapping as the opportunities present, i.e. the Additional Permitted Use amendment and other planning proposals. Reliant on other internal projects (i.e. s10.7 procedure review).	Off track
Prime Agricultural Land Amendments	Project to substantially commence in early 2026.	On track

Tree Planning and Management

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
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	Tree assessment audits were completed in line with the inspection schedule. Particular focus during this period included: focus in areas of high occupancy and aged species Focus on improvement towards proactive pruning works- this will decrease and remove potential defects presenting, long-term.	Completed
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	New	Maintain	During the period, 973 trees were established.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Tree Management	Inspections completed within 28 days	100%	80%	100%	On track
	Assessment Audits carried out as per the service delivery plan	New	80%	80%	On track
	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%	70%	On track
	Resolve requests rated low and medium risk within service standard: <ul style="list-style-type: none"> Low – 12 months Medium – 6 months 	New	80%	100%	Completed
	Number of trees to be planted – urban cooling	New	Maintain	177	On track
Tree Planting	Number of trees planted – new subdivisions	New	Maintain	212	On track
	Number of trees planted - street tree renewals	New	Maintain	584	On track

Operational Projects

Project	Update	Status
Review tree management application platform	In 2025, updates were made to the Tree Management online application to better explain applicant obligations, evidence needed, and approval criteria, leading to fewer incomplete submissions and clearer guidance for customers.	Completed
Clear Vegetation Permit Application	In 2025 improvements were made to the Clear Vegetation Permit application to better outline the conditions that must be satisfied for tree removal approval, providing clearer direction to applicants and reducing invalid requests.	Completed
Operational Procedures for the management of trees on public land	In 25-26, Operational Procedures were developed and endorsed for the management of trees on public land to ensure consistent maintenance practices and preservation of streetscapes.	Completed
Wagga Wagga Trees Strategy and Masterplan	Review of the Wagga Wagga Street Trees Strategy and Masterplan, currently progressing to tender for consultant engagement. This strategy will broaden planning to include all public trees.	On track
Urban Tree Management Plan	Development of operational procedure for maintenance and management of public trees.	On track

Visitor Economy and Events

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
Support the continuation and attraction of new events and festivals.	Delivery of CBD placemaking activations including Festival of W and Christmas	2	2	Festival of W 2025 was delivered across 16-days in the city's CBD, with a total estimate of attendance of 111,505 visitors. Christmas activations delivered across the city in December, with a new addition being a collection of nine large-scale lighting installations in the Wollundry Lagoon Precinct. A Very Wagga Wagga Giftmas campaign also returned, encouraging local spend during Christmas.	Completed
Implement the Events Strategy and Action Plan	% of funded Events Strategy and Action plan activities completed	New	100%	The implementation of the Events Strategy and Action Plan 2020 – 2024 continued during this period. A draft revised plan is under development considering the priorities detailed in the endorsed Wagga Wagga Destination Management Plan.	On track
Implement the Wagga Wagga Destination Management Plan 2025 - 2034	% of funded Destination Management Plan 2025 – 2034 actions completed	New	100%	The implementation of the Destination Management Plan 2025 – 2034 commenced during this period with the securing of NSW Government REDCIP funding of \$382,428 from the NSW Government's Department of Primary Industries and Regional Development to deliver a new 2-year Agritourism and Hospitality Capacity Building Program, commencing in 2026.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Visitor Economy	Events per year to support networking opportunities for tourism industry and event organisers.	4	4	1	On track
	Number of members – Wagga Wagga Tourism Partner Program	170	Maintain	157	On track
	Number of support engagements to local businesses and industry operators	300	Maintain	234	On track
	Distribution of industry newsletters annually	12	Maintain	7	On track
	Annual Wagga Wagga + Surrounds Visitor Guide distribution	10,000	Maintain	10,000 copies	On track
	Annual Top Spots Guide distribution	15,000	Maintain	10,000 copies	On track
	Seasonal What's On Guide	4x 10,000	Maintain	16,000 copies	On track
	Trail Map	15,000	Maintain	15,000 currently being distributed	Not due to commence
Events	Number of domestic overnight & day trip visitors (Data source: CommBank iQ)	1.2m	Report	661,000	On track
	Promotion of events	600	Maintain	285	On track
	Events per year	8	Maintain	16	On track
Visitor Information Centre	Event sponsorship	8	Maintain	10	On track
	Annual Visitor Information Centre numbers	30,000	Maintain	7,837	Off track
	National Accreditation	Accredited	Maintain	Accredited	Completed
	Number of unique web page visits	350,000	350,000	92,518	On track
	Number of local and regional producers profiled	New	Maintain	20 producers (60 product lines) showcasing 70% local & regional product	On track

Performance Commentary

- Council secured \$382,428 in grant funding from the NSW Government's Department of Primary Industries and Regional Development to deliver a new 2-year Agritourism and Hospitality Capacity Building Program, commencing in 2026.
- Wagga Wagga City Council won gold in the Local Government Award for Tourism and was named a finalist for Festival of W 2024 in the Major Events and Festivals category at the NSW Tourism Awards.
- Council launched a new tourism campaign; *Wagga Wagga Double the Fun*. The campaign will run for 12-months across a range of digital and print mediums and is grounded by an 80-second hero video.
- Wagga Wagga's largest children's festival, Spring Jam, was delivered and welcomed between 5,000 – 6,000 visitors.
- Council delivered the annual New Years Eve event at Lake Albert featuring fireworks and food trucks, attracting a crowd of approximately 10,000 people.
- Since May 2025, the Visitor Information Centre has been temporarily relocated at the Museum of the Riverina: Historic Council Chambers site, impacting visitor numbers (door count) and retail spend.

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Events Strategy and Action Plan 2025 - 2029	The plan is being updated in 2026, with consideration of the Wagga Wagga Destination Management Plan.	On track
Wagga Destination Management Plan 2025-2034	The implementation of the Destination Management Plan 2025 – 2034 commenced during this period, with a key highlight being obtaining \$382,428 in grant funding to support PD02 'Tourism Industry Development Program', focusing on agritourism and hospitality business development over a 2-year period. Another key highlight was the implementation of PD07 'CBD Placemaking Activations' through the installation of street infrastructure enhancements to Morrow, Baylis streets, funded through TfNSW's Permit/Plug/Play Pilot Program.	On track
Events Strategy and Action Plan 2020 - 2024	The implementation of the Events Strategy and Action Plan 2020 – 2024 continued during this period with highlights including the administration of rounds one and two of the Major Events, Festivals and Films Sponsorship 100K program. The events category of the Annual Grants Program was also well subscribed with \$56,000 distributed to 10 community events in the city and surrounding rural villages.	On track

Operational Projects

Project	Update	Status
Events Strategy and Action Plan 2020 - 2024	The draft revised plan will include stakeholder engagement commencing in 2026.	On track
Visitor servicing review	A report on future options for the permanent location of the Visitor Information Centre was tabled at the Ordinary Council Meeting on 1 December 2025. Council resolved to defer consideration of the relocation pending further discussions.	On track
Destination Brand	Project to be scoped and costed.	Not due to commence
Establish a Tourism annual grants category	For 2027/28 to 2029/30 a budget request has been submitted for an additional \$15,000pa (to a target of \$60,000)	Not due to commence
CBD placemaking activations	Through this funding from Transport for NSW, funds were allocated to: Streamlining existing processes to simplify approval processes required for street-based events, including the development of a global traffic management plan and traffic control plan for common/regular event models. Enabling event infrastructure to reduce event costs, including the installation of bollards and power upgrades to reduce operational costs and the purchasing of event furniture. Staging Festival of W 2025 on the proposed roadways with funds allocated towards additional costs for programming and traffic management.	Completed

Wagga Leisure

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
Improve Oasis Aquatic facilities to enable greater accessibility	Implement required actions identified in the Oasis Aquatic Access Audit Report 2024	New	Report	Tender document being prepared to go to market for required works.	On track
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	To be reported at end of financial year.	Not due to commence
Secure the hosting of large scale participation events	Number of large scale participation events hosted at Wagga Leisure facilities.	New	Report	Multiple large scale events have been hosted across Basketball, Netball, Swimming, Tennis and other sports	On track
Support the hosting of elite level events at Wagga Leisure facilities.	Number of elite events hosted at Wagga Leisure facilities	New	Report	Multiple state, national and international events hosted such as Super Netball, Speedo Championships, ITF and UTR Women's and Mens events	Completed

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Wagga Leisure	Number of all-inclusive recreation facility memberships	New	Report	10	On track
	Number of combined gym/swim memberships	20	> Prior year	325	On track
Oasis Regional Aquatic Centre	Number of visitors	263,469	Maintain	197,466	On track
	Number of Oasis Swim Memberships	477	> Prior year	436	On track
	Royal Life Saving NSW Aquatic Facility Safety rating	5-star	Maintain	5 star rating achieved	Completed
	Café revenue	New	Report	\$15,739	On track
	Number of enrolments – all classes	9,436	> Prior year	6240	On track
	Oasis Swim School enrolments	4,920	Maintain	4082	On track
	Outback Lifesaving Program enrolments	24	> Prior year	46	Completed
Workout Gym	Number of gym memberships	New	Report	735	On track
	Number of visitors	New	Report	22,828	On track
Jim Elphick Tennis Centre	Number of tennis memberships	New	Report	10	On track
	Number of junior program enrolments	New	Report	267	On track
	Number of court hours booked	New	Report	527.80	On track
	Number of event space bookings	New	Report	19	On track
Bolton Park Stadium	Number of hours Bolton Park Stadium booked	3,983 hours	> Prior year	2100	On track
Multipurpose Stadium	Number of hours Multi-purpose Stadium booked	2,224 hours	> Prior year	6593	On track
Hospitality Services	Operating result	New	Profitable	\$22,394 surplus (Dec)	On track

Performance Commentary

A recently formed hospitality division has been developed to meet the need for cafeteria services at the Livestock Marketing Centre and Wagga Wagga Airport and has supported Wagga Leisure hosted events and catering opportunities. The cafeteria has seen significant growth and supported large scale and high-profile events.

Wagga Leisure combined memberships have also seen significant growth since incorporating multiple offerings.

Multipurpose stadium bookings show significant increase in utilisation following the inclusion of internal bookings, foyer and meeting spaces.

Tennis growth has been slow and we will continue to offset operational deficits through alternate revenue streams and events.

Operational Projects

Project	Update	Status
Wagga Leisure Strategic Plan	Initial planning stages	On track
Jim Elphick Tennis Centre Strategic Plan	Working with Tennis NSW to develop Wagga Wagga LGA strategy	On track
Wagga Leisure Marketing and Social Media strategy	This project has been deferred due to current resource limitations.	Not due to commence
Facility asset plan for Workout Gym	This project is currently pending further information for combined asset recording	On track
Uni SA CERM benchmarking survey implementation & analysis	This project has been deferred to due key staff on leave across the council shutdown period when application windows were open.	Not due to commence

Capital Projects

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Oasis Energy Efficiency Upgrade CEUF	8.35M	1.22M	201,125	16%	Planning	Tender site meetings currently underway, RFT closes 27 th February.	On track
Oasis - Change Rooms Upgrade	353,000	353,000	4,321	1%	Planning	RFT being prepared	On track
Replacement of equipment	546,000	446,000	58,882	13%	Planning	<ul style="list-style-type: none"> • 25m lane ropes and storage holders completed • Awaiting delivery of inflatable equipment • Pool deck grating being reviewed • Security lockers being reviewed • Bulkhead tiles winter project (post April) 	On track
Oasis - Pool Hall skylight repair and replacement	237,000	234,000	2,855	1%	Planning	RFT being prepared	On track

Wagga Wagga Airport

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
Provide high quality airport facilities and services to meet the needs of the community	Community satisfaction rate with the Airport facilities.	New	>80%	Community survey scheduled to be completed in 2028.	Not due to commence
	Increase in passenger numbers using the Airport. (return to pre-covid growth)	New	210,000 pax pa.	Passenger numbers to 31 December 2025 totalled 117,186. This is on track to exceed the target and forecasted to reach 230,000.	On track
Continue to support and protect ongoing access to air travel in our region	Airport lease renewal	N/A	Lease renewed	A 99-year lease has been received from the Department of Defence. Lease terms are currently being reviewed.	On track
	Development of a new Master Plan for the entire Airport Precinct	N/A	Master Plan completion	The development of a new masterplan has been deferred due to the lease renewal.	Not due to commence
	Secure funding for a terminal upgrade	N/A	Grant funding secured.	Council continues to review grant opportunities to determine suitability for application. Current grant funding obtained is not sufficient for the full upgrade.	At risk

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Security	Biennial external audits	Compliant	Compliant	2	On track
Safety	Maintain zero noncompliance notice rate for aerodrome safety	Achieved	Achieved	0	On track
Infrastructure & Operations	Customer complaints received	New	< prior year	0	On track

Performance Commentary

The Wagga Wagga Airport Special Purpose Committee was established by Council resolution 25/317 on 13 October 2025. The committee was established to provide structured oversight, expert advice and community engagement in relation to governance, lease negotiations, capital works planning and the strategic options for the future of Wagga Wagga City Airport. The first meeting of the committee was held on 17 December 2025.

Operational Projects

Project	Update	Status
Review revenue sources	A review of fees and charges is completed and endorsed by Council annually. At the 12 May 2025 meeting of Council it was resolved that Councillors review all post 2025/26 airport fees and charges after the airport lease has been finalised.	On track
Airport lease renewal	The Department of Defence advised that the lease for the Airport would be renewed in December. Lease documents have been received and are currently being reviewed.	On track
Funding for terminal upgrade	Council continues to review grant opportunities to determine suitability for application. Current grant funding obtained is not sufficient for the full upgrade	On track
Wagga Wagga Airport Master Plan 2010	The review of the masterplan was deferred pending the outcome of the lease renewal.	Not due to commence

Wagga Wagga Art Gallery

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
Community satisfaction survey	Community satisfaction survey	98%	>80%	Not due to commence	Not due to commence
Number of promotional campaigns	Number of promotional campaigns	New	Report	16 promotional activities were delivered during this period focusing on promoting curator talks, behind the scenes tours and showcasing the print and glass collections, with associated exhibitions and programs via social media, email newsletters, print and local press	On track
Number of funded projects and programs	Number of funded projects and programs	8	> prior year	All scheduled exhibitions and public programs were delivered during this period with a focus on youth and First Nations audience participation, education tours, school holiday programming along with seasonal exhibition launches and artist talks.	On track
Number of creatives participating in development of new works	Number of creatives participating in development of new works	New	Report	The delivery of the Regional Arts Development (RAD) program 2025 was completed with artists Greg Carosi, Mary Coughlan (exhibitions) and Alison Alder and Elaine Camlin (residency program).	On track
Funded Wiradyuri and First Nations projects & programs	Funded Wiradyuri and First Nations projects & programs	4	4	Highlights during this period included the presented of the Riverina Life Stories exhibition, Wiradyuri Creatives program, and the completion of the Elsa Dixon First Nations Residency with local artist Juanita McLauchlan	On track
Number of funded projects and programs delivered	Number of funded projects and programs delivered	New	Report	The Glass Crysalis exhibition was a key highlight delivered during this period showcasing current graduate art glass artists from key national education institutions along with education and public programs focusing on after school, school holiday and weekend engagement opportunities including artists talk, art lectures and skills workshops.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Art Gallery	Visitor attendance	32,000	> prior year	14,452	On track
	Number of exhibitions per year	20	20	16	On track
	Utilisation % of gallery spaces. (exhibition, workshop & residency spaces)	New	> 85%	85	On track
	Regional Artist Development Program (residencies & exhibitions)	3	3	4	On track
	Number of education & public programs delivered	24	24	27	On track
	Amount of funding received	\$85K	> prior year	124,620	On track
	Number of partnerships established	New	> prior year	1	On track
First Nations	Number of exhibitions/projects	3	3	2	On track
	Deliver Wiradjuri/Wiradyuri and First Nations Creatives program	1	1	2 w/shops over 4 weeks	On track
Gallery Shop	Local / Total sales	New	Report	37,862, total sales: 103,909	On track
Education	Number of school groups	25	> prior year	12	On track
	Number of holiday programs	4	4	7	On track

Performance Commentary

A capital works upgrade was completed for E3 Artspace and E3 Workshop space to increase print making capability and to increase storage.

Capital Projects

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Art Gallery - Acquire pieces for the Australian Print Collection	44,000	10,000	-	0%	Ongoing	Print acquisitions for 26/27 FY are currently being assessed for purchase by 30 June 2026.	On track
Art Gallery - Acquire pieces for the National Art Glass Collection	110,000	26,000	12,600	49%	Ongoing	<p>The following glass artworks were acquired during this period:</p> <ul style="list-style-type: none"> • Richard Clements, Bottle with Chain, 1988. 60 x 10 x 70 cm (Cultural Gifts Program) • Mark Elliot, Fragile Grasp, 2006. 15.5 x 65 x 65 cm (Cultural Gifts Program) • Mats Jonasson, Kubik and Elektra, 2000. Dimensions Various. (Donated Alexander Ralph Moran) • Rob Knottenbelt, Untitled (cast Glass) *Undated. Dimensions Various. (Donated Alexander Ralph Moran) • Jessica Murtagh, Selfie II, 2024. Dimensions Various. (Purchased) • Kirstie Rea, Waiting, 2013. Dimensions Various. (Cultural Gifts Program) 	On track

Wagga Wagga City Library

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
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	Year to Date (YTD): 71,225 which represents an 8% visitor increase.	On track
	Total loans	259,343	>Prior year	YTD: 156,669 Loans indicates increase in loans for 2025/2026 on previous year	On track
	Total program attendance	15,757	Maintain	YTD: 8,841 Program attendance indicates increase in participation numbers on previous year	On track
Continue to implement the WWCL Library Review 2020-2038	# of actions implemented	New	Report	An update on the implementation of the review is provided under plans and strategies.	On track
Deliver services, programs and collections that support a socially inclusive and culturally diverse community	Community satisfaction rating with Library service	98%	>80%	Community survey is scheduled for 2028	Not due to commence

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Library Services	Number of visitors Civic Centre	131,649	> Prior year	71,225	On track
	Number of new library memberships	2705	> Prior year	1244	On track
	Number of Agile Library visitations	7,338	> Prior year	4102	On track
	Number of Outreach learning programs & events	118	Maintain	141	On track
	Number of eLibrary loans	40,504	> Prior year	43,180	On track
	Total of information searches of online databases	12,532	> Prior year	19,985	On track
Community support & programs	Number of learning programs, events and exhibitions delivered	645	Maintain	413	On track
	Post program evaluation rating for Library workshops, events and literacy initiatives	80%	> 80%	95%	On track
	Report on funding, philanthropy, sponsorship, and partnerships for the library.	N/A	Report	\$276,639	On track

Performance Commentary

Wagga Wagga City Library was the recipient of the 2025 NSW Public Library Association Rural/Regional Multicultural Excellence Award. This prestigious award recognises and promotes industry excellence for outstanding multicultural programs and services.

'In Good Company' a site-specific commissioned mural was commissioned by artist Angharad Neal-Williams in the Library Children's Area and was funded by the NSW Government - State Library of NSW Local Priority funding.

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Wagga Wagga City Library Review 2020-2038– Phase 2	<p>Spaces</p> <p><i>Investigate 24/7 library kiosk/pod</i></p> <ul style="list-style-type: none"> The current hub and spoke library service model delivers a diverse range of services and programs. Based on current service performance and community engagement outcomes, the lending provisions offered to library patrons are 	On track

Plan / Strategy	Update	Status
	<p>currently being met by the Agile Library Service and the Digital Library which is a 24/7 service. Post COVID 25% of all WWCL library loans are via the digital front door and this number is growing year on year. 2022/2023 = 40,806 (Baseline Data established Standalone July 2022) 2024/2025 = 50,131 increase of 23% increase in use across a 3-year window indicates a trend toward library patrons utilising Digital Library resources and indicates a growing preference for this service.</p> <p><i>Proactively seek funding and partnership opportunities</i></p> <ul style="list-style-type: none"> • During the reporting period the library worked with a range of community stakeholders and organisation to extend its reach and service impact. Total external funding YTD \$276,63 <p>Services</p> <p><i>Implement the Agile Library outreach service to suburbs and villages across the Wagga Wagga LGA</i></p> <p>Currently the Agile Library provides services to 9 rural villages and 13 suburban sites across the City. New service locations established during this period include Kapooka, Forest Hill, Gobbagombalin and North Wagga. Other program highlights during this period included the Agile Library service partnering with local charity 54 Reasons, to support the delivery of support and engagement services targeting young people and regular Storytime sessions were delivered at Tarcutta and Ladysmith in partnership with the Puggles Early Learning Children's Service.</p>	

Capital Projects

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Library acquisitions	400,000	349,000	269,502	77%	Ongoing	New and updated material for the library has included new physical collection materials, database subscriptions and e-library collections.	On track

Wagga Wagga Civic Theatre

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
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	31 community event bookings resulting in 46 individual performances	On track
	Diversity of local community user events	New	Report	1898 local community performers and musicians on stage with 1496 young people and young performers on stage. Users include the Wagga Wagga Eisteddfod Society, Riverina Conservatorium of Music, Wagga School of Arts, range of local musicians and local dance schools, NSW Education and Communities, Aboriginal community organisations; NSW Aboriginal Education Consultative Group Inc, and health and community forums; Riverina Palliative Care Riverina, Women's Health Centre.	On track
Deliver diverse programming, affordable entertainment, and joyful experiences	Community satisfaction - Civic Theatre	97%	>80%	Community survey scheduled for 2026.	Not due to commence
Coordinate events to celebrate and showcase Wiradyuri and First Nations People culture and heritage.	Number of Wiradyuri and First Nations artists/events	New	Report	During this period four events were delivered featuring First Nations artists and community users, including the Wagga Proud & Deadly Awards, Riverina Medical & Dental Aboriginal Corporation AGM, Joel Bray's Garabari, and NAIDOC Week concert, Balgarra showcasing young local musicians and performers.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Commercial events	Number of performances/events	180	Maintain	91	On track
	Number of patrons	55,000	Maintain	27,316	On track
	Capacity of total seats available sold	60%	> 60%	N/A – June 26	Not due to commence
	Customer satisfaction	N/A	>80%	N/A – June 26	Not due to commence
Community events	Community user hires	33	>25	31	On track
	Number of patrons	15,000	>15,000	9334	On track
	4 children's work annually	4	4	5	On track
Operations	Capacity of total seats sold through subscription season	60%	>60%	73%	On track
	Amount of funding, sponsorship and partnerships secured	New	Report	\$72,545 (refer highlights)	On track
	Audience satisfaction post event surveys	80%	>80%	>80%	On track
	Annual bar revenue	\$30k	>\$30k	\$39,338	On track
	Plug and Play program (funding dependent)	1 program	Report	1	On track

Performance Commentary

Highlights during this period included:

- In July a weekend of hip hop songwriting and performing workshops were presented with First Nations Hip Hop artist 'Philly'. This culminated in 'Balgarra', the 2025 NAIDOC week youth concert featuring up and coming young artists on stage at the Civic Theatre.

- The Wagga Wagga Civic Theatre was awarded the National IMPACT Award from PAC Australia, for the establishment of a traineeship program that contributes to addressing workforce shortages in the sector.
- 5 Traineeships were offered during this period including 3 School based Traineeships and 2 x full time adult traineeships across technical services, customer service and marketing. Three School Based trainees (SBATS) successfully finished their traineeships.
- During this period the Civic Theatre delivered the annual structured week-long work experience program with six local high school students participating.
- *100 Women, 100 Stories* by The House that Dan Built saw 100 local women and girls together for a weekend to learn music and sing, culminating in a concert for family and friends.
- Presentation of '*Garabari*' by Joel Bray Dance, honouring the late Uncle James Ingram, who was integral in the creation of the work by gifting the story of the making of the Murrumbidgee River to Joel Bray.

The Civic Theatre was successful in securing a total of \$72,545 funding from the Regional Arts Fund (\$27,305) and Create NSW (\$45,240) to develop a new work in partnership with re:group Performance Collective and the Art Factory Supported Studio, Wagga Wagga. The work, 'Mercury Rising' will be presented as part of the Civic Theatre's mainstage program in November 2026.

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Wagga Wagga Civic Theatre - Performing Arts Masterplan	Funding to be sourced for design and construction phases	On track

Capital Projects

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Backstage Equipment Upgrade	63,000	14,800	14,982	101%	Ongoing	During the period an upgrade to the audio rack to expand the wireless microphone capability was completed	Completed

Work, Health and Safety

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
Ensure a safe healthy and supportive work environment for all employees, contractors and visitors.	Compliance with ISO45001 WHS System and Audit Action Plan	N/A	80%	Improvements have included updating of the WHS Risk Management Framework, training and development of a draft psychosocial hazard procedure.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Year to date performance	Status
Work, Health and Safety	10% Reduction in number of incidents (< prior year)	New	Report	59.71% decrease	On track
	20% increase in number of hazards reported (>baseline)	New	Report	20.00% decrease as at 30 December 2025	Off track
Health and Wellbeing	Return to Work and Recover at Work Plans completed for every injured worker	100%	100%	100%	On track
	70% of workers returning to work within 8 weeks	New	8 weeks	100%	On track
	Implementation of Health and Wellbeing Program schedule.	N/A	80%	100%	Completed
	Implementation of Employee Health Monitoring schedule.	N/A	100%	100%	Completed

Performance Commentary

The risk management framework and associated documentation has been updated and is currently being supported through a training roll out. Risk Management training has been rolled out to all High Risk areas. Consultation and support of our HSR network continues with quarterly meetings, site inspections and updates to SWMS and SOP's. The verification of competency project is underway with all documents in their final stage of review. Management of psychosocial hazards in line with the Code of Practice has seen a draft procedure developed which is currently being reviewed by a third party.

Over the July to December period, a strong focus was placed on supporting employee health, wellbeing and connection through a wide range of initiatives and events. Mental health and psychosocial wellbeing were prioritised through activities such as the *Reframing Mental Health in the Workplace* webinar, R U OK? Day activities and multiple Medibank and Fitness Passport webinars covering topics such as mental fitness, stress reduction, menopause and mental health, reflecting and resetting, and rest and recovery. Physical health initiatives included RehabCo stretching and warm-up sessions for Parks staff, free foot fittings at the Alan Turner Depot and Civic Centre and a 10,000 Steps challenge. Preventative health and awareness were further supported through Women's Health Week (including free health checks and Women and Super sessions), Men's Health Week sessions, Lifeblood group bookings, participation in the local government blood drive and skin check vouchers were provided to high-risk staff. Engagement activities such as Joyful July Bingo and Safety Week sessions focused on mindfulness and optimising physical health for mental wellbeing, helping reinforce a culture of wellbeing, participation and care across the organisation.

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Work Health and Safety (WHS) Action Plan	Audit results indicate overall performance of our current WHSMS is at 83% with some key areas identified for focus including: WHS Risk Management and Psychosocial Hazards and Risks.	On track

Operational Projects

Project	Update	Status
WHS Reporting System	All staff have access to BeSafe. All incidents, hazards and injuries are now being reported through this system. Staff have access to training. Work continues to now add site risk assessment templates and creation of the Dashboard for Executive and Managers.	On track
StateCover Self Audit	Audit complete. Report provided to Executive on 2 October 2025 advising of completion and action items for completion: WHS Risk Management and Psychosocial Hazards and Risks.	Completed
StateCover Self Audit Action Plan	Risk Management Framework, register and procedures have been completed. Risk Management training has been rolled out to all High Risk areas. Focus is now on roll out and training for medium and low risk areas.	On track