Operational Performance Report

January – June 2026

City of
Wagga Wagga

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.

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

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

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

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

We recognise and respect their cultural heritage, beliefs and continuing connection with the land and rivers.

We also recognise the resilience, strength and pride of the Wiradjuri/Wiradyuri and First Nations Communities.

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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.

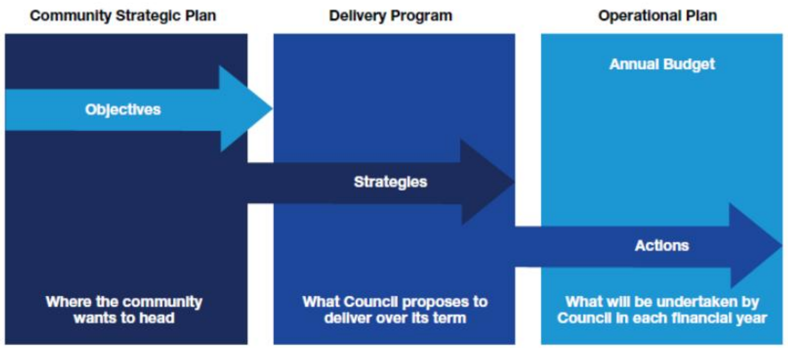
Under NSW Government legislation, councils must prepare plans detailing how they intend to deliver works and services in the short and long term. These plans are based on the community's priorities, identified in the Community Strategic Plan, Wagga Wagga 2050 (CSP), and present a balanced approach to 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.

Vibrant

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

What's important to our community

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

Growing

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

What's important to our community

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

Sustainable

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

What's important to our community

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

Regional Leadership

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

What's important to our community

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

Our Performance 1 January – 30 June 2026

About this Report

The Operational Performance Report January – June 2026 details the progress we've made in implementing Council's Delivery Program 2025-2029 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

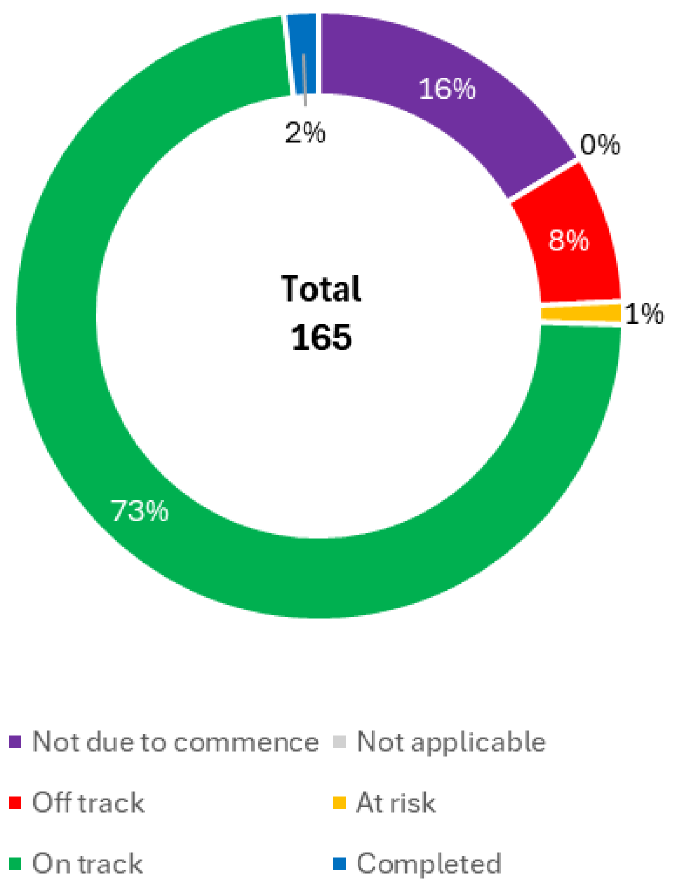
Action status key

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)

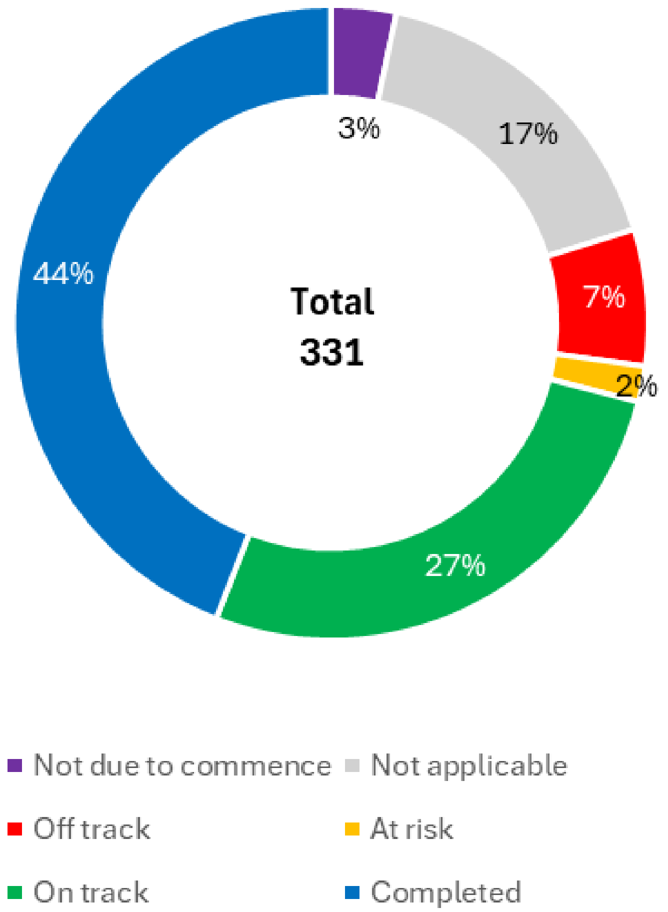
Principal Activities

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



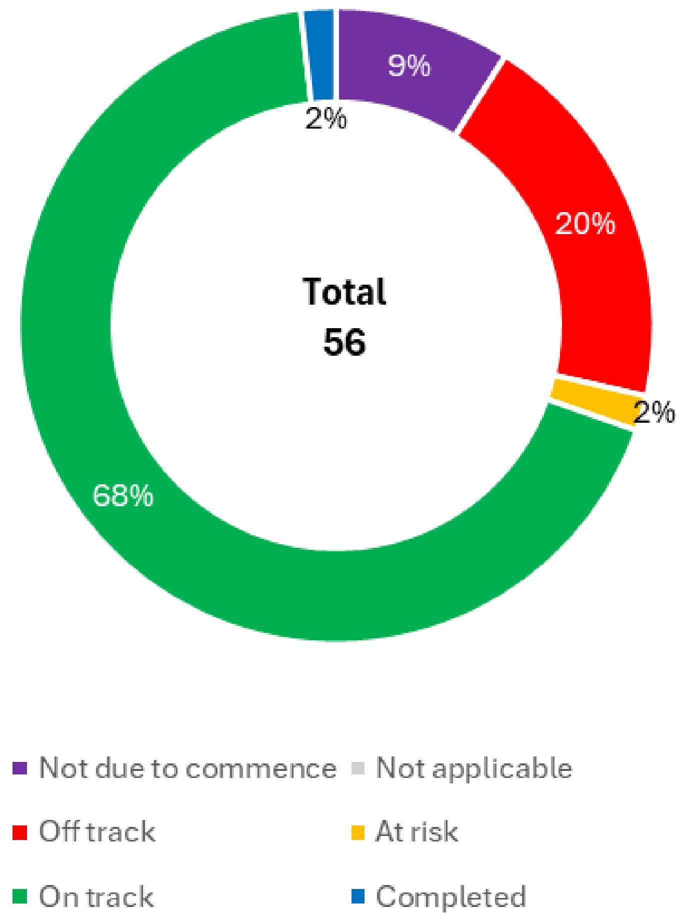
Service Delivery

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



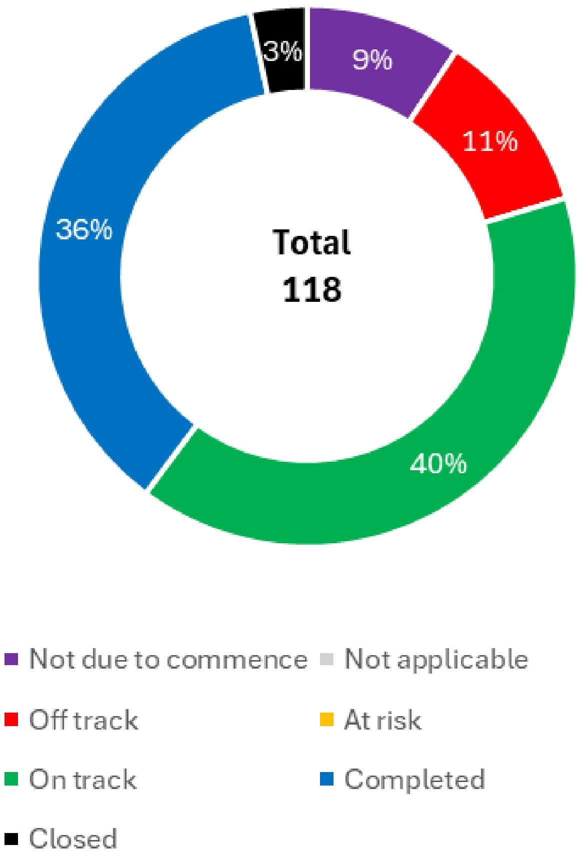
Plan and Strategy Implementation

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



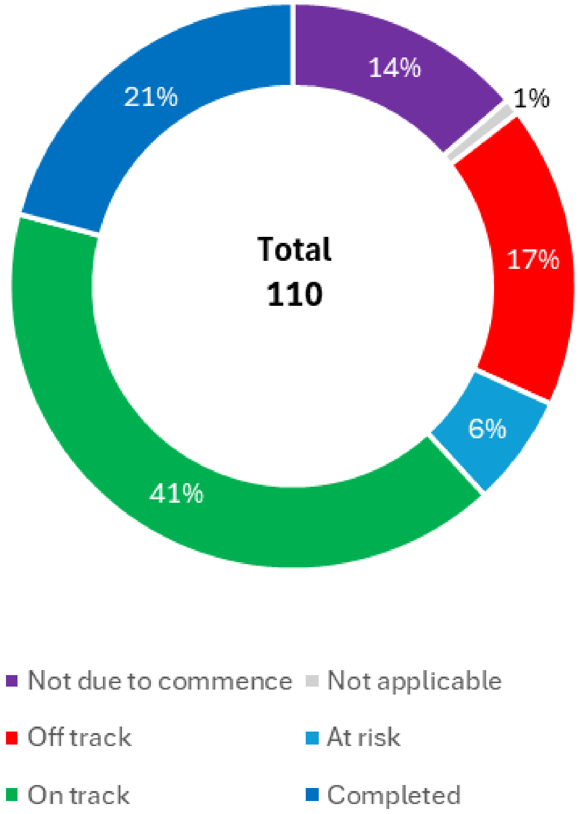
Capital Projects

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	Jul-Dec 25	Jan-Jun 26	Annual	Status
Mini zoo & free flight aviary	Number of annual Zoo visitors	180,710	Maintain	74,233	50,402	124,635	Off track
	Number of Zoo tours	46	Maintain	69	66	135	On track
	NSW DPI Exhibited Animals Compliance Audit Result	A	A	A	N/A	A	Completed
Playgrounds & gardens	Report on Playground and Garden maintenance activities	N/A	Report		Refer to performance commentary		Not applicable
Event & community space	Number of booking hours for sites within Botanic Gardens	480	> prior year	498.50	223.25	721.75	On track

Performance Commentary

Infrastructure upgrades continued during the period across the Botanic Gardens, Zoo and Aviary. Improvements to the Zoo and Aviary included the installation of retaining walls in the farmyard, fence maintenance in the deer and cattle enclosures and construction of a dry area in the deer enclosure. Improvements to the Botanic Gardens included tree planting and mulch on the nature strip on Lord Baden Powell Drive, paving repairs on paths and the cafe area and flooring for the walkway linking the botanic gardens and tree chapel

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	Jul-Dec 25	Jan-Jun 26	Annual	Status
Customer service	Number of chapel bookings	136	Report	61	44	105	Not applicable
	Number of interments	103	Report	25	50	75	Not applicable
	Number of cremations	147	Report	69	61	130	Not applicable
	Number of lawn burials	220	Report	121	104	225	Not applicable
Seasonal maintenance program	Self-assessment of Cemeteries & Crematoria NSW's Voluntary Code of Practice for Cemetery Maintenance	New	New	Compliant	Compliant	Completed	Completed
Legislative Compliance	Comply with Cemeteries and Crematoria NSW Licence Conditions	New	New	Compliant	Compliant	Completed	Completed

Operational Projects

Project	Update	Status
Review Lawn Cemetery Master Plan	The masterplan has been reviewed. Three projects will be implemented including drainage, new entry access and new burial sites.	On track
Completion of April 2024 internal audit recommendations	One action remains outstanding to update policies and procedures.	On track
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	33,220	33.2%	Planning	Cemetery Masterplan will be completed in 26/27 financial year. Project teams are planning required upgrades. A new outdoor chapel is not currently planned.	Off track
Chapel Refurbishment	170,000	57,475	14,437	25.1%	Closure	All works are completed and now finished	Completed

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 multiple BESS and Datacenter sites. Inland Rail, HumeLink West and interconnector works have progressed into construction phase with city engineering continuing to provide support as required. Road reserve and NHVR permitting services have also commenced to enable the haulage of construction materials and works within Council's adjacent road reserves. Engagement remains ongoing as the construction phase progresses.	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 Southern Activation Precinct -Stage B, Southern Growth Area and Plumpton Road. Several internal capital works projects have also been successfully delivered from design into construction phase including Pine Gully Road Roundabout, Urana Street to Ashmont Sewer Realignment, Lake Albert Pipeline Project and Red Hill Road - Dalman Parkway intersection upgrade.	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	Ongoing key design projects including Pine Gully Road – Estella Road Roundabout, Boorooma Street – Estella Road Roundabout, Bradman Drive Culverts, Tumba Road widening and Lake Albert Sediment Forebay are progressing within agreed timeframes and to agreed scope.	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 two out of four service standard measures during the period.	Off 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
Advocate to and collaborate with the Federal and State Governments to minimise the impacts of Inland Rail on Wagga Wagga, including grade separation of key crossings, installation of station lifts, and investigation of a bypass route	Report on advocacy	New	Report	The Albury to Illabo section of Inland Rail, including the alignment through the centre of Wagga Wagga, continues to proceed as originally planned. Separately, in February 2025, the Federal Minister for Infrastructure, Transport, Regional Development and Local Government, the Hon Catherine King MP, announced funding to progress planning for a freight bypass of Wagga Wagga. Responsibility for corridor preservation planning associated with the proposed freight bypass has now been passed to the NSW Government, with this work having commenced.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Jul-Dec 25	Jan-Jun 26	Annual	Status
Design Services	Design costs as an agreed percentage of overall project budget as scoped with the Project Owner	New	Report	80	80	80	N/A

	Survey costs as an agreed percentage of overall project budget as scoped with the Project Owner	New	Report	80	80	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	80	80	N/A
Subdivisions	Respond to Public Section 68 applications / enquiries within 14 business days	New	80%	83%	77%	N/A	On track
	Respond to Subdivision Works Certificate application/enquiries within 14 business days	New	80%	33%	33%	N/A	Off track
	Process Subdivision Certificate applications within 10 business days upon receiving all information that satisfies the conditions of consent	New	100%	82%	84%	N/A	Off track
	Respond to Section 138 applications/enquiries within 14 business days	New	80%	100%	87%	N/A	On track
Traffic	Resolve enquiries relating to heavy vehicle permits and traffic within 28 days	New	100%	100% / 474 consents issued	100% / 510 consents issued	100% / 984 consents issued	On track
	Average days for the assessment and completion of traffic requests	New	120 days	70	120 days	120 days	On track
	Traffic Impact Assessments	New	Report	40	20	60	Not applicable
	Number of traffic committee meetings	New	Report	6	3	9	Not applicable

Performance Commentary

Design Services has provided engineering advice and expertise within agreed timeframes for projects including Developer Contributions Plan – Stormwater, Plumpton Road Project – Design Reviews, Gregadoo Waste Management Centre Masterplan, Datacentre Sites and Southern Activation Precinct – Stage B. Major projects including Inland Rail, Humelink West and Pomeroy Drive Roundabout have progressed to construction stage. Staff have conducted design reviews, construction inspections, and management of ongoing access for all projects. Reviews and approvals for oversize and over mass vehicles on these projects have been conducted to minimise impact to Council assets. Management of ongoing staging works for Mothers and Cassidy bridges to ensure accessibility and reviews of traffic management plans for Humelink West during stringing works and road closures.

Operational Projects

Project	Update	Status
Feedback to RGDC 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. The Stage B design is about to be issued for construction and all design queries raised by WWCC have been resolved. Ongoing engagement to be provided through construction.	On track
Inland Rail Bridge upgrades	Inland Rail projects are in the construction phase and are broadly on track. Mothers Bridge spans and ramps are in place with access expected in November while the old bridge is demolished, completion expected early 2027. Edmonson Street bridge has completed piling works with the abutments and retaining walls progressing. Opening is expected in July 2027. Cassidy Footbridge is closed with an alternate temporary bridge provided. Piling is progressing with demolition expected in September 2026 with opening expected in April 2027. Staff are involved in quality and progress inspections while ensuring access and traffic impacts are maintained.	On track
Undertake Road Safety Audit of Byrnes Road	Council officers are currently undertaking a review of this project to determine its priority in comparison to other regional roads. Pending the outcome of this assessment and available funding, a consultant will be engaged to undertake the road safety audit in the back half of the 2026 calendar year.	Off track

Capital Projects

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Traffic Committee Recommendations Implementation	25,000	25,000	41,949	167.8%	Ongoing	Recommendation Services on linemarking and supply/install of signage ATP, signage and thermoplastic longitudinal and thermoplastic symbols on all roads as well as Gurwood street concrete works and kerb blisters.	On 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 satisfaction survey scheduled in 2028.	Not due to commence
	Community Satisfaction survey Maintaining footpaths	62%	>80%	Community satisfaction survey scheduled in 2028.	Not due to commence
	Community Satisfaction survey Carparking	80%	>80%	Community satisfaction survey scheduled in 2028.	Not due to commence
	Community Satisfaction survey - Street lighting	82%	>80%	Community satisfaction survey scheduled in 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	Capital works projects have continued. Projects will continue into next financial year.	Off track

Operational Plan Performance

Function	Measure	Baseline	Target	Jul-Dec 25	Jan-Jun 26	Annual	Status
Sealed Roads, culverts, bridges, kerbs and gutters	% of works program completed (Sealed)	New	90%	16%	37%	53%	Off track
	Customer requests received	New	< prior year	483	370	853	On track
	Number of pot-holes repaired	New	< prior year	3,742	2,232	5,974	On track
	Annual visual surveillance inspections – Level 1 bridges	100%	100%	27.7%	35%	35%	Off track
	Number of surveillance inspections completed for Level 2 bridges	New	Report	Next scheduled for 2028	N/A	N/A	Not due to commence
	% of works program completed (Culverts)	New	90%	91%	8%	100%	Completed
Unsealed roads and quarries	% of works program completed	New	90%	46%	17%	63%	Off track
	Extraction rate (cents per metre)	New	$\$25/m^3$ + CPI	$25.11/m3 +CPI	$20.44	$22.72	On track
	Annual inspection of quarry pits	Completed	Completed	50%	50%	100%	Completed
	Legislative requirements under Mining Act	Completed	Completed	50%	50%	100%	Completed
Road Safety	Number of audits completed	New	Report	0	0	N/A	Not applicable
Footpaths	Number of trip hazards removed	New	Report	126	105	231	Not applicable
	Linear metres replaced	New	200m	98	560	658	Completed
	Installation of pedestrian access ramps	New	Report	3	4	7	Completed
Car parks, bus and taxi shelters	Car parks resurfaced	New	1	0	0	0	Off track

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Pedestrian Access and Mobility Plan (PAMP)	Seven pedestrian access ramps were installed during the period at the following locations: • King Street – 2 • Heydon Avenue – 2	Off track
Transport Asset Management Plan (AMP) 2025-2029	Ongoing – Implementation planned for FY 27/28.	Off track

Operational Projects

Project	Update	Status
Quarry Strategy	The quarry strategy is continuing to be reviewed.	Off track
Pedestrian Access and Mobility Plan (PAMP)	A strategic plan for the management of Pedestrian Access Mobility crossings has been drafted and is currently being reviewed.	Off track

Capital Projects

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Amundsen Bridge - Boorooma East to Boorooma - TT6	1,114,547	-	11,200	-	Planning	Design Services and Project Management cost including Bradman Dr culvert, Bradman Dr bridge and survey	Not due to commence
Estella Rd & Boorooma St Roundabout	-	-	66,212	-		Estella Rd & Boorooma St Roundabout design cost including Boorooma Estella RBT design and Estella Rd & Boorooma St Roundabout design.	Not due to commence
Plumpton Road North	33,200,488	4,702,389	2,711,288	57.7%	Execution	Following early works and site preparation, sewer construction commenced in April and has progressed well. Water main construction well underway. Transport for NSW approved the signalisation of the intersection at Gregadoo Road and detailed design nearing completion. Road pavement construction scheduled to start in the South of the project corridor during July. Community and Business information sessions were held with the contractor in April with next one scheduled for July.	On track
Plumpton Road South	32,893,710	4,797,851	2,340,705	48.8%	Execution		On track
Red Hill Rd/Dalman Parkway Intersection Treatment - TT27	1,900,443	1,876,142	173,598	9.3%	Execution	A request for quotation closed on 30 June 26. Pre-tender site brief meeting held with potential supplier on 15 June, RFI response submitted to Optus and currently waiting for scope and quotation regarding service relocation works. Evaluation of Road/Civil works quote ongoing.	On track
Pine Gully Road Corridor Works - TT2	8,767,591	1,902,139	2,021,417	106.3%	Planning	The intersection upgrade at the intersection of Pine Gully Road and Cootamundra Boulevard to connect the newly constructed subdivision at Avocet Drive with Pine Gully Road has been completed.	On track
Regional Roads Repair Block Grant	110,000	110,000	4,123	3.7%	Ongoing	100%	On track
Gregadoo Road Corridor Works - TT7	4,696,574	-	16,058	-	Initiation	Plunket drive Rd abt. project on hold, currently awaiting land acquisition and claims along southern side of road.	Off track
Glenfield Road Corridor Works - TT1	19,184,250	-	74,774	-	Not started	Glenfield Road Improvement traffic flow design includes Glenfield Road widening: 4m Centre Median and Glenfield Road four lane concept as well as the project management cost	Not due to commence

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Bus Shelter Installations CPTIGs Rainbow Dr Estella Rd	40,000	38,158	50,341	131.9%	Closure	The bus shelter at Rainbow Drive has been completed.	Completed
Bus Shelters Upgrade (existing)	39,720	39,720	11,047	27.8%	Ongoing	2 x bus shelters have been installed at Estella shopping.	Completed
Culverts - Renew and Replace	788,094	788,094	814,573	103.4%	Ongoing	95 culverts cleaned and 39 pipes replaced. 92% of program has been completed.	Completed
Footpath Construction	200,000	200,000	72,390	36.2%	Ongoing	560m of footpaths were constructed during the period.	Completed
Gravel Resheets	2,067,981	2,067,981	1,607,171	77.7%	Ongoing	28.28 Km section of road sheeting completed.	Completed
Kerb and Gutter Replacement	3.3m	-	$1,541,395.50	46.7%	Completed	All works in this package are complete	Completed
Pedestrian Access and Mobility Program (PAMP)	94,142	94,142	1,600	1.7%	Ongoing	7 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
Reseal program (renewal)	4,002,531	4,002,531	2,950,346	73.7%	Ongoing	60% of the reseal program for sealed roads has been completed. Delays on prep prior to seal meant not all completed.	On track
Mates Gully Road Upgrade	3,784,000	3,769,137	2,897,127	76.9%	Planning	Works ongoing and will restart with warmer weather.	On track
Street Lighting Improvements Program - R&T Facilities	173,901	173,901	14,711	8.5%	Ongoing	68 Adjin St – Glareshield installed Plumpton Rd & Plumpton Rd – Glareshields installed 46 Best St Uranquinty – order placed for glareshield install 2 Protea Pl – order placed for glareshield install 34 Spring St – order placed for new streetlight Order placed to fix streetlights in Fitzmaurice St – Parts on order Assessment requests submitted for 42 Dobney Ave, 22 Turner St, 39 Sunshine Ave and 25 Pearson St.	On track
Lights 4 Lake Replacement	24,000	24,000	23751.60	99%	Execution	Lights have been ordered. Waiting for their arrival.	On track
Bus Shelter Installations (CPTIGS - 73 Ziegler Ave & 49 Shaw St)	40,000	40,000	302	0.8%	Planning	2 x new shelters ordered for sites. Installation to occur in Sep/Oct school holidays.	On track
Humula Bridge Replacement	2,527,350	202,188	10,346	5.1%	Initiation	This project is current out for tender for design and construction.	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	The project for the redevelopment of the City/Destination Brand has been postponed to be delivered following feedback from Councillors. The City Entrances project is now in the initiation phase and will carry over into the 2027/28 financial year.	Off track
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%	Next 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%	Next 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%	Next community survey scheduled for 2028.	Not due to commence

Operational Plan Performance

Function	Measure	Baseline	Target	Jul-Dec 25	Jan-Jun 26	Annual	Status
Online Communication	Website views	800,000	Report	532,000	469,000	1,001,000	Completed
	Website accessibility rating (WCAG2.1)	AA	Maintain	N/A	N/A	N/A	Not due to commence
	EDM Readership (open rate)	40%	Report	45.63%	43.87%	41.9% avg	Completed
	Number of subscribers	5,000	Increase	4,896	4,890	4,890	At risk
	Facebook followers	20,000	Maintain	21,000	21,717	21,717	On track
	Instagram followers	5,500	Maintain	5,826	6,011	6,011	On track
Graphic Design	Key projects delivered	N/A	Report	Refer highlights			Not applicable
Communications and Engagement	Number of press releases issued	New	Report	57	56	113	Not applicable
	Number of media interviews	New	Report	42	99	141	Not applicable
	Number of community engagement events and activities	New	Report	Refer highlights			Not applicable
Internal Communication	Training courses developed and implemented	New	Report	0	0	0	Not applicable

Performance Commentary

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

Media and communications supported several community consultations – public exhibitions of Wagga Wagga Resource Recovery and Waste Management Strategy 2026-2038, Draft Botanic Gardens Masterplan and Draft Jubilee Park Masterplan) with media, social media, and graphic design. Engagement planning advice/support was also provided to the Recreation team for their Draft Botanic Gardens Masterplan direct engagement.

Graphic designers have supported the design of the IP&R documents, the Farrer Road EOI, the Business Event+ Conference Guide, Walk of Honour plaque, and Zoo + Aviary sub-branding as well as Visitor Economy's 'What's On' Guides. They have also supported community events such as the Festival of W, Wagga Comedy Fest, and the Seniors' Festival. The number of subscribers to Council News has dropped slightly in the past six months, which reinforces the need for promotion into the community.

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Community Engagement Strategy	The Community Engagement Strategy was adopted by Council. Council has created a dedicated Community Engagement Officer role with commencement due in July.	On track

Operational Projects

Project	Update	Status
Graphic design templates	Branded template updates continue through the year. Internal communications & engagement on branding and the role of Council's designers is being planned for this financial year.	On track
Website review and update	The City of Wagga Wagga website review of content is underway with a focus on currency of content, usability and accessibility.	On track
Internal training programs	When new staff commence in the coming months the roll out of policies and internal engagement will commence.	On track
City / destination brand development	This project has been rescheduled to be delivered in 2027/28	Not due to commence

Community Development

Delivery Program Performance

Delivery Program Principal Activities	Measure	Baseline	Target	Update	Status
Deliver annual funded program schedule	Number of programs funded and delivered	New	Report	Program highlights include the successful delivery of Kooringal kicks and Tricks, National Apology Day, Senior's festival, Youth Week, National Sorry Day and Reconciliation Week.	On track
Deliver funded annual community education programs	Programs funded and delivered	New	Report	The Weathering Well Program funded through an NSW Drought Resilience grant, delivered a five-month community capacity building program around mental health and wellbeing. In addition, a certificate-based training schedule in First Aid, CPR, Barista Skills and Mental health First Aid for Older Adults was also delivered.	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 the Cockatoo Initiatives Youth Festival event and Community Drug Action Team (CDAT)	On track

Service Delivery Performance

Function	Measure	Baseline	Target	Jul-Dec 25	Jan-Jun 26	Annual Status	Status
Community Programs	National Apology Day	Program Delivered	Report	Feb 2026	200+ in attendance	200+ in attendance	Completed
	National Reconciliation Week	Program Delivered	Report	May 2026	40 attended new Film Club activity	40 attended new Film Club activity	Completed
	National Sorry Day	Program Delivered	Report	May 2026	300+ in attendance	300+ in attendance	Completed
	NAIDOC Week	Program Delivered	Report	300+ in attendance	N/A	300+ in attendance	Completed
	Seniors Festival	Program Delivered	Report	March 2026	150+ in attendance in Council delivered activities	150+ in attendance in Council delivered activities	Completed
	Youth Week	Program Delivered	Report	April 2026	260+ in attendance in Council delivered activities	260+ in attendance in Council delivered activities	Completed

	FRESH	Program Delivered	Report	June 2026	120+ in attendance at Most Wuthering Heights Day Ever Wagga Wagga	120+ in attendance at Most Wuthering Heights Day Ever Wagga Wagga	Completed
	Community Safety Day events	Program Delivered	Report	Rescheduled to April 2026 due to weather	150+ and new location was a success	150+ and new location was a success	Completed
	Homelessness Week	Program Delivered	Report	August 2025	N/A	August 2025	Completed
	FUSION Botanical multicultural festival	Program Delivered	Report	October 2025 Attendance over 11,500	N/A	October 2025 Attendance over 11,500	Completed
	International Day of People with Disability	Program Delivered	Report	December 2025	N/A	December 2025	On track
	16 Days of Activism against Gender-Based Violence	Program Delivered	Report	Nov/Dec 2025	N/A	Nov/Dec 2025	On track
	Back to School Youth Summer program	Program Delivered	Report	Jan 2026	Kooringal Kicks and Tricks delivered with 700+ in attendance	Kooringal Kicks and Tricks delivered with 700+ in attendance	On track
Safety	Wagga Domestic Violence Liaison Committee Meetings per year	10	10	6	4	10	Completed
	Triple H Forum (Homelessness, Housing, Health) Meetings per year	4	4	2	2	4	Completed
	Auspice and co-facilitate the Wagga Community Drug Action Team meetings per year	10	10	6	5	11	Completed
	Executive & NSW Police Safety briefing meetings per year	2	2	1	2	3	Completed
First Nations	Reconciliation Action Plan Working Group Meetings per year	4	4	2	4	6	Completed
	Elders & Executive Meetings per year	2	2	1	2	3	Completed
	Wagga Aboriginal Interagency Group Meetings per year	10	10	5	10	15	Completed
	Number of Programs/activities for First Nations communities (subject to funding)	4	4	1	6	7	Completed
	Number of attendees to Programs/activities for First Nations communities (subject to funding)	New	Report	300 (NAIDOC)	Delivered	300 (NAIDOC)	Not applicable

CALD	Number of Programs/activities for culturally and linguistically diverse communities (subject to funding)	4	4	1	6	7	Completed
	Number of attendees to Programs/activities for culturally and linguistically diverse communities (subject to funding)	7,000	7,000	11500 (FUSION Botanical)	N/A	11500 (FUSION Botanical)	Completed
	Multicultural Interagency Network Meetings per year	4	4	2	4	6	Completed
Disability	Number of events/activities	4	4	1	4	5	Completed
	Number of attendees - International Day of People with Disability	New	Report	20	N/A	20	Not applicable
	Wagga Access Reference Group Meetings per year	10	10	4	6	10	Completed
Youth / Children	Wagga Youth Interagency Group Meetings per year	6	6	4	6	10	Completed
	Number of events/activities	4	4	1	20	21	Completed
	Number of participants	New	Report	150 (Spring School Holidays)	700+ Kooringal Kicks and Tricks, 260+ Youth Week program	1,110	Completed
Older People	Number of events/activities	4	4	Seniors Festival scheduled for March 26.	9	9	Completed
	Number of participants	New	Report		150+ in attendance in Council delivered activities	150	Completed
LGBTI + and other community development activities	Number of participants	New	Report	Approx. 12,645 participants engaged in 30 activities from July to December 2025	Program delivery during this period has directly engaged with over 3700 community members from a diverse range of groups.	16,345	Completed

Performance Commentary

Program highlights delivered during this period included: Kooringal Kicks and Tricks, National Apology Day, Seniors Festival, Youth Week, National Sorry Day and National Reconciliation Week programs in collaboration with local community partners.

'Weathering Well' a mental health and wellbeing project was developed and delivered across the rural communities living in the Wagga Wagga and Lockhart Local Government Areas. Over 500 community members participated in Weathering Well activities which included Youth/Older Adult/General Mental Health First Aid, Wellness sessions and seminars on handling difficult conversations, motivational talks along with live music community events.

During this period, resources have been prioritised toward supporting the Wagga Wagga Emergency Homeless Encampment Working Group which was initiated in response to the tragic death of a newborn in a riverside encampment. The renewal of key assets for the Can We Help campaign is underway to support positive help seeking behaviour in the community targeting: youth, adults in crisis and older adults/seniors specifically.

Council was also successful in obtaining funding to support the delivery of FUSION 2026 festival event with planning being finalised currently for NAIDOC Week (delivered in first week of July), Most Wuthering Heights Day Ever, Community Connections Day (Homelessness Expo – August 2026), October school holidays, FUSION, International Day of People with Disability and community training schedule.

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Reconciliation Action Plan (RAP)	RAP was endorsed by Council and Reconciliation Australia. Plan is now finalised for 2026-2028	On track
Community Safety Action Plan 2022 - 26	Funding was secured to deliver Mental Health First Aid training to support early intervention as part of the Weathering Well program. Review of the strategy is underway.	On track
All Abilities Plan 2022 - 2026	Review of the strategy is underway.	On track
Graffiti Management Plan (internal procedural framework)	A review is scheduled for completion by December 2026.	At risk
Cultural Protocols	Currently under review. Further community consultation to be undertaken July – December 2026	On track

Operational Projects

Project	Update	Status
Spontaneous Volunteers Program	Project has been delivered and acquitted.	Completed
Reconciliation Action Plan (RAP)	RAP has been endorsed by Council and Reconciliation Australia and endorsed for 2026-2028	Completed
Graffiti Management Plan (internal procedural framework)	This review is scheduled for completion by December 2026.	On track
Cultural Protocols	Further community consultation to be undertaken July – December 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	The Governance Health Check Self-Assessment has been reprioritised and rescheduled to the 2026/27 financial year. This will allow the assessment to be undertaken alongside the planned review of Council’s Good Governance Framework, ensuring the two pieces of work are aligned and avoiding duplication.	Off track
Mature Council's risk management framework to support informed decision-making, the achievement of Councils strategic objectives and the reliable delivery of Council services.	Annual attestation of risk management framework	New	Compliant	An Enterprise Risk Management Plan is currently in place; however, Council will remain non-compliant with the 2025/26 annual attestation requirements while elements of the broader Risk Management Framework remain under development. Work undertaken during the year identified the need to simplify and reset aspects of the framework before progressing the remaining improvement actions. With the recent appointment of the Manager Corporate Governance and Performance, this work can now recommence as a priority during 2026/27.	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 Councils 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 self-assessment of the Delivery Program, Operational Plan and Annual Report achieved 77% of the OLG criteria.	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	The revised Project Governance Framework has been drafted and is pending final review and approval. Implementation will be coordinated with the introduction of the Project Lifecycle Management (PLM) module within TechnologyOne to ensure Council’s project governance requirements are supported by the new system and embedded consistently across applicable projects.	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	Update	Annual	Status
Governance	Customer complaints are resolved within 14 business days	New	100%	100%	100%	Completed
	% of Office of Local Government Compliance calendar requirements met	New	100%	100%	100%	Completed
Risk Management and Insurance	Scheduled actions in Risk Management Improvement Plan	New	100%	On hold	On hold	At risk
Corporate Planning and Performance	Service plans maintained by each service area	New	100%	N/A	97.4%	On track
Projects	Projects are successfully managed through the stage gate review process	New	85%	Pending project	N/A	Not due to commence

Function	Measure	Baseline	Target	Update	Annual	Status
				governance framework		
Business Improvement	Completion of scheduled Service Reviews	New	100%	0	0	Off track
Councillor Support	Professional Development plans in place for all Councillors	Annually	Monitor	100%	100%	Completed
	Number of citizenship ceremonies	Monthly	Monitor	6	12	On track

Performance Commentary

Delivery during the second half of the year was affected by a management vacancy, reducing capacity across an area already managing a significant operational and improvement program. Resources were prioritised toward statutory obligations, core governance and executive support functions, corporate planning and reporting, councillor support and civic activities.

Core services continued to be delivered, including adoption of the 2026/27 Operational Plan, completion of the Business Continuity Plan exercise and improvements to project reporting and works program scheduling. Several planned initiatives, including the Contributions Service Review and a number of governance frameworks, were deferred or reprioritised to 2026/27. During the year, 548 people became Australian citizens, including 293 between January and June.

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Advocacy Plan	Current plan is still active and being implemented, however it is intended to completely update the document in 2026/27.	Not due to commence
Good Governance Framework	As above, the review of the Good Governance Framework was reprioritised during 2025/26 and has been rescheduled to the 2026/27 financial year. The review will now be coordinated with the Governance Health Check Self-Assessment to ensure the framework reflects the findings of that assessment and Council's current governance requirements.	Off track
Risk Management Framework	A new risk management framework was approved by Council’s Executive and Audit, Risk and Improvement Committee. Council approval to be sought in 2026/27.	On track
Project Governance Framework	As above. The revised Project Governance Framework has been drafted and is pending final review and approval. Implementation will be coordinated with the introduction of the Project Lifecycle Management (PLM) module within TechnologyOne to ensure Council’s project governance requirements are supported by the new system and embedded consistently across applicable projects.	Off track
Delivery Program / Operational Plan	The Operational Plan 2026/27 was approved by Council on 22 June 2026.	On track
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	The review of the Fraud and Corruption Control Framework has been incorporated into the Risk Management Improvement Plan through the fraud risk categorisation project. An internal audit has been completed with recommendations to be implemented during 2026/27.	On track
Child Safe Risk Management Plan	Child Safe Risk Management Plans for each of Council’s facilities and services that interact with children are currently being developed.	On track

Operational Projects

Project	Update	Status
Risk Management Implementation Plan	Implementation of the Risk Management Improvement Plan progressed during 2025/26, however several actions were deferred while Council reviewed the broader Enterprise Risk Management Framework and identified opportunities to simplify the proposed approach. The improvement program is now being reset to ensure remaining actions are practical, proportionate and appropriately prioritised. With the recent appointment of the Manager Corporate Governance and Performance, Council can recommence this work as a priority during 2026/27.	At risk
Project Management Improvement Action Plan	Implementation of the Project Management Improvement Action Plan was paused pending recruitment. Work during the year focused on improving the quality of project reporting and strengthening the scheduling of Council’s works program. Remaining actions will be reviewed and incorporated into the 2026/27 implementation program.	Off track

Project	Update	Status
Organisational performance reporting and management improvements	Implementation of PPLGS Module of TechOne has been delayed. Completion is expected by December 2026.	At risk
Good Governance Framework	As above, the review of the Good Governance Framework was reprioritised during 2025/26 and has been rescheduled to the 2026/27 financial year. The review will now be coordinated with the Governance Health Check Self-Assessment to ensure the framework reflects the findings of that assessment and Council's current governance requirements.	Off track
Compliance Framework	The development of the Compliance Framework has been reprioritised and deferred to the 2026/27 financial year to align with Council's governance work program.	Off track
Business Improvement Framework	The development of this framework has been deferred.	Off track
Business Continuity Plan	A BCP Test was conducted in May 2026.	Completed
Surrounding Villages Plan	Village plans are due to commence in the second half of 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	A Midway Report 2025 was endorsed in December 2025 with multiple actions detailed in the Cultural Plan 2020-2030. The Plan has 37 items in remaining that are identified as ongoing or to be completed by the end of the life of the Plan (2030). Highlights during this reporting period include Riverina Playhouse endorsed to operate under Council/Civic Theatre management; Reconciliation Action Plan 2026-28 endorsed; Collections Wagga website launched allowing the public to access the Museum collection online.	On track
Implement the Public Art Plan	% completion of funded actions	N/A	Report	The Public Art Plan 2022-2026 at the end of the 25/26 financial year had several projects completed with any remaining commissioned and noted as works in progress. In April 2026 local artist Emily Shannon delivered a series of workshops with young people and produced the temporary artwork ‘Stand Strong’ located on Baylis St footpaths as part of Youth Week 2026 celebrations (Events 25/26). Other projects delivered or in progress are: ‘Happy Dance’ mural by Patrick Hunter (City, Suburbs & Villages 25/26); Kooringal High School workshops with Damien Mitchell, mural to be painted in October 2026 (Neighbourhood Engagement 25/26); Wollundry Lagoon Amphitheatre lighting project (Creative Light Spaces 25/26); and the River Life Wiradjuri/Wiradyuri artwork commission.	On track
Support our community organisations, individuals and small businesses through the Annual Grants Funding Program	Administer annual grants program	1 program	Report	The 2026/27 Annual Grants Program application period opened on Monday 23 February 2026 and closed on Monday 4 May 2026. A total of 96 applications were received for assessment in the 2026/27 Annual Grants Program, with $245,825 available inclusive of the 2025/26 uncommitted funds and additional funding made available to the Arts, Culture & Creative Industries, Neighbourhood & Rural Villages, and Small Business categories. The total amount of funding requested by the community across all categories was $575,624.97.	On track
Share stories within the community and build the knowledge of Wiradjuri/Wiradyuri and First Nations history	Number of initiatives	New	Report	The Innovate Reconciliation Action Plan 2026 – 2028 was endorsed by Council at its 9 June meeting, which includes action item: 8. Research and preserve the First Nations cultural heritage and histories in our Local Government Area in consultation with Wiradjuri/Wiradyuri Elders and Cultural Knowledge Holders. This has been noted as a key strategic link for future plans and strategies including the Public Art Plan 2026-2030.	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	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.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Jul-Dec 25	Jan-Jun 26	Annual	Status
Cultural Services	Cultural Plan Evaluation report	New	Completed	1	0	1	Completed
	Number of artworks commissioned – neighbourhood	1	1	N/A	1	1	On track
	Number of artworks commissioned – city, suburbs and villages	1	1	N/A	1	1	Completed
	Annual condition assessment completed on public art collection	1	1	N/A	1	1	Completed
	Priority maintenance schedule actions completed for public art collection	New	100%	50%	40%	90%	Off track
	Monthly meetings of Public Art Advisory Panel	12	12	6	6	12	Completed

	Number of arts and cultural related events and programs delivered	6	6	3	3	6	Completed
	Amount of funds and partnerships secured	New	Report	Report	Refer performance commentary		Not applicable
	Administration of Annual Grants Program	Report	Completed	1	1	1	Completed
	Number of bookings of Live Music Kit	6	>6	6	N/A	6	Completed

Performance Commentary

A significant project undertaken during this reporting period was Charles Sturt University (CSU) relinquishing their lease of the Riverina Playhouse. Council resolved at the Ordinary Council Meeting on 13 April 2026 to accept CSU's offer to transfer ownership of all venue equipment to Council and to support Council operating the venue under Council's Civic Theatre operations. This development is linked to items 1.03 - Expand the Wagga Wagga Civic Theatre and 1.06 - Establish an Entertainment and Conference Centre on the River incorporating a First Nation's Cultural Centre and Keeping Place and is a step forward for the city having access to an alternate stage space suitable for smaller touring productions, live music, and community events. Council's management and delivery of future programming of the Riverina Playhouse will commence from 1 July 2026.

During this period local artist Emily Shannon collaborated with local young people to create a temporary installation 'Stand Strong' on the footpaths of Baylis Street, artist Patrick Hunter assisted by local artist Tina de Jong painted a new mural 'Happy Dance' at the corner of Fitzmaurice and Johnston Streets, and artist Damien Mitchell delivered workshops with students at Kooringal High School to design a new mural for Wilga Park, Kooringal to be painted in October. Over the life of Council's Public Art Plan the artworks commissioned totals are:

- 4 temporary installations
- 5 new murals in locations across the LGA
- 2 functional installations
- 3 projects currently underway and due for delivery by the end of 2026

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Cultural Plan 2020-2030	The Cultural Plan 2020-2030 continues to be a key strategic document for Council with 37 items for delivery relating to infrastructure, First Nations culture, cultural programming, events, education, and increasing vibrancy in the CBD and Local Government Area.	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 has 37 items in total remaining that are identified as ongoing or to be completed by the end of the life of the Plan.	On track
Public Art Plan 2022-2026	A review of the Public Art Plan 2022-2026 has commenced in the first half of 2026 in consultation with the Public Art Advisory Panel and will support the development of an updated Public Art Plan 2026-2030 to be endorsed in 2026/27.	On track

Capital Projects

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Riverlife Public Art project	142,184	106,695	28,137	26.4%	Planning	This project involves the commissioning of two artworks. Project 1: Practical completion scheduled for December 2026. Project 2: This work is also scheduled for practical completion by December 2026.	Off track
Public Art Projects	135,000	-			Execution	Current available funds have been allocated to projects that will be completed in 2026.	On track

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Public Art - Creative Light Spaces	76,154	76,154	24,000	31.5%	Ongoing	The project experienced delays in the first half of the year and is now on track to be delivered by the end of 2026.	On track
Public Art – Suburbs & Villages	27,737	27,737	29,000	104.6%	Ongoing	In May 2026 artist Patrick Hunter painted a new mural titled ‘Happy Dance’ at the prominent corner of Fitzmaurice and Johnston Streets. This large-scale mural project included local artist Tina de Jong who assisted in the production of this mural project.	Completed
Public Art – Neighbourhood Engagement	20,000	20,000	12,720	63.6%	Ongoing	In May 2026 artist Damien Mitchell delivered workshops with students at Kooringal High School to design a large-scale mural for Wilga Park, Kooringal. Painting of this mural was delayed due to weather and will be delivered in October 2026.	On track
Venue Technical Events Kit	8,000	8,000	8,020	100.3%	Execution	N/A	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	Jul-Dec 25	Jan-Jun 26	Annual	Status
Customer Request Management	Number of customer requests lodged	11,142	Report	5797	7,411	13,208	Not applicable
	Number of requests over the 30 days	New	Report	1258	1,018	2,276	Not applicable
Customer Service Support	Customer queries successfully resolved first time	85%	> 80%	78%	91%	85%	On track
	Customer service desk satisfaction rating	New	Monitor	N/A – pending system implementation			Not due to commence
	Post call customer satisfaction rating	New	> 80%	N/A – to be commenced in 2026/27			Not due to commence
	Inbound calls abandoned by the customer before speaking to customer service	3%	< 6%	4%	6%	6%	On track
	After hours inbound calls answered within 30 seconds.	77%	> 80%	77%	80%	78.4%	At risk
	After hours Inbound calls abandoned by the customer before speaking to a call centre operator.	17%	< 5%	13%	11.36%	12.30%	Off track

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	Both measures are on track and met target. Lodgement timeframes remained within expected benchmarks, while assessment performance significantly exceeded expectations.	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	Measures relating to Complying development certificates and Private Swimming pool inspections are off track – Refer to Performance Commentary below for details.	Off track

Operational Plan Performance

Function	Measure	Baseline	Target	Jul – Dec 25	Jan-Jun 26	Annual	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	Duty planner 841 & Building Surveyor 303	Duty planner 1,668 & Building Surveyor 540	Not applicable
Development Assessment	Development Application Assessment Performance – average assessment days	68	68	49 days (revised from 51 days)	51 days	51 days	On track
	Development Application Assessment Performance – average lodgement days	8 days	7 days	6 days	6 days	6 days	On track
Building Certification	Building information certificates processed within 27 calendar days.	84%	80%	88%	84%	86%	On track
	Complying development certificates processed within required 20 calendar days	51%	100%	25%	30%	27%	Off track
	Construction certificates determined within 40 calendar days	67%	80%	69%	71%	70%	On track
	Residential (not combined with DAs) plumbing section 68 applications determined within 7 business days	51%	80%	95%	99%	99%	On track
	Private Swimming pool inspections booked within 7 calendar days of receiving swimming pool certificate request	77%	90%	64%	65%	65%	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%	100% (2 undertaken that were due)	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%	Notices sent. Revised reporting commencing 1/7/26	N/A	On track
	Drainage diagrams processed within 5 business days.	93%	80%	98%	93%	96%	On track

Performance Commentary

Complying development certificates:

Performance against this measure remains below target and has not been adequately addressed during the reporting period. A key contributing factor is the high proportion of incomplete Complying Development Certificate applications requiring further information. While this approach assists applicants to rectify deficiencies rather than having applications returned, it often results in the legislated 20-day timeframe being exceeded. A pre-lodgement review process is being explored to address this issue, although the resourcing implications of such a process will need to be resolved before implementation.

Private Swimming pool inspections: The reported result is based on the period from receipt date to inspection date, rather than receipt date to booking date. The measure wording refers to inspections being booked within 7 days. While inspection dates may be constrained by inspector and customer availability, the booking itself is generally not subject to the same limitations. It is anticipated the 90% target would have been achieved if measured in accordance with the KPI wording.

Operational Projects

Project	Update	Status
Service Review implementation	This action remains on track, with all key service review recommendations now completed. The remaining actions comprise longer-term projects and continuous improvement initiatives, which are progressing as planned.	On track
Development Control Plan (DCP)	The review is progressing as planned, with research, stakeholder consultation and drafting substantially progressed. A report is scheduled for Council in September 2026 seeking endorsement to publicly exhibit the draft DCP. The project remains on track to deliver a new DCP and identification of future planning priorities.	On track

Economic Development and Grants

Delivery Program Performance

Principal Activities	Measure	Baseline	Target	Update	Status
Develop and deliver the CBD Masterplan	Masterplan completion	New	Completion	Parking and traffic report is now on exhibition. Draft of Heritage report will be finalised in September	On track
Revitalise the Wagga CBD to service a vibrant / growing and younger population to rival Metro living	Community Wellbeing survey – Great Place to Live	New	Report	2025 survey results – 84.7%	On track
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	2 blocks sold during the reporting period, with 1 strong potential current sale. Numerous blocks 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	Sales include 1 high-tech manufacturing business and 1 manufacturing business. 1 foodservice supply company in negotiation.	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	Ongoing Council Executive Team monthly meetings with RGDC where strategic policies are discussed re the SAP.	On track
Support the business skills of local business owners.	Number of events and attendees at workshops	20	Report	1. Informed Decisions (.ID) Demographic & Economic Tools Training –Internal Staff - 17/02/2026 - 14 Participants 2. Business Development Series –7/05/2026 AI for Beginners – 50 Participants. 3. COSBOA Business Workshop Series – 10/06/2026 - Three workshops covering Cyber Security, Industrial Relations and social media for Small Business – 100 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.	On track
Continue Memorandum of Understanding with Wagga Business Chamber	Memorandum maintained	Maintain	Report	Quarterly meeting held with Business Chamber and Business Chamber Strategic Plan endorsed by Board.	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	2	4	Murrumbidgee Health & Knowledge Precinct Industry Tour. Transgrid Industry Tour – Gugaa Substation. Business Development Forum – Charles Sturt University. SEFA Procurement Workshop	Completed
Host business roundtable strategic presentation on labour force and skills	Presentation completed	New	Completed	Completed in July to December period.	On track
Create long term career pathways through partnerships with education providers	Number of partnerships	New	Report	Public promotion re new SAP investors will lead to relationships/partnerships with local education providers	On track

Principal Activities	Measure	Baseline	Target	Update	Status
Advocate for improved remuneration for early childhood teachers and educators.	Support RDA report into Early Childhood	New	Report	The Australian Children's Education & Care Quality Authority records 59 services. Three new services were approved during the period July to December 2025. No approvals were recorded in January to June 2026.	On track
Support the establishment of early childhood education and care of centres through planning.	Number of new early childhood education centres approved	New	Report		
Develop business cases to support funding applications for priority infrastructure projects.	Number of business cases	New	Report	2 options analysis completed for Southern Growth area.	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	Regular attendance at meetings of the Riverina-Murray Skills Alliance. Council provided a presentation recently re industry trends and aligned education facilities and organisations leading training and education that would benefit our regional workforce.	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	Riverina-Murray Skills Alliance is working on a pilot program focussing on emerging trends in future skills needs. Experiences and conversations re future skill needs with SAP investors and businesses engaged in economic growth and development are shared.	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.	Completed
Engage to understand challenges of local education providers and provide advice and planning solutions.	Meet with education providers - MOU	New	Report	Regular meetings with Riverina Murray Skills Advisory Board where local education providers report, providing education trend analysis and new initiatives across the region.	On track
Lobby and assist with planning for a new public high school in the Northern Growth area.	Progress reporting	New	Report	Staff are planning for new school campuses as part of the technical studies being undertaken for the Northern Growth Area	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	Staff continue to engage with Transport for NSW and advocate when appropriate for improvements to access and cost effectiveness of public transport.	On track
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		On track
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		Not due to commence
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 actively seeking High-Tech investors for the SAP and communicating educational needs with Uni and TAFE, aligning with timeline in investor negotiation phases.	On track

Principal Activities	Measure	Baseline	Target	Update	Status
Identify and seek external funding to support the delivery of Council priorities	Number of successful Grant funded projects and partnerships	New	Report	For the 2025/26 FY, there were 50 applications completed with a total project value of $93,995,097. - 18 successful $19,419,061 - 15 pending $23,806,138 - 17 unsuccessful $33,339,187 Council has contributed $17,430,711 in co-contribution funding for successful projects.	On track
	Value of successful Grant funded projects and partnerships	New	Report	All opportunities for funding from Federal, State and other sources have been investigated and assessed based on Council's priorities and projects listed in the LTFP, unfunded list, strategies etc.	On track
Develop an implementation strategy for the Wagga Wagga Health and Knowledge Precinct Masterplan.	Development of Implementation Plan	New	Completion	Resourcing constraints have delayed the implementation of the H&KP Masterplan. Further work is expected to occur later in 2026 (on securing an additional resource) with next steps to be presented to Council's Executive team. Staff presented updates at the February meeting of the Regional Medical Specialist Recruitment & Retention Committee.	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	A meeting with MLHD and Council was held in July 2026 to discuss this matter. MLHD provided a further update on Termination of Pregnancy Services through a letter on 27 July 2026. The update reaffirmed that the MLHD remains committed to providing a surgical termination of pregnancy service to ensure women and families in our communities have access to safe, appropriate and equitable reproductive healthcare closer to home. MLHD confirmed that there has been work undertaken in the development of a Surgical Termination of Pregnancy Model of Care and have committed to continuing to investigate and progress opportunities to establish this important service and will keep Council as a key stakeholder informed. Council will continue to advocate for improved healthcare services within our community.	On track
Advocate for improved access to obstetrics services.	Increase in services provided within Wagga Wagga LGA	New	Report	Council continues to participate in strategic forums and discussions as part of the Murrumbidgee Health and Knowledge Precinct and any other opportunities that enable Council to advocate for improved health outcomes including improved access to obstetric services.	On track
Council to be a key partner in the Murrumbidgee Health and Knowledge Precinct (MHKP) to support the delivery of the MHKP Strategy.	Progress of the MHKP strategy	New	Report	Council continues to be an active participant in the Murrumbidgee Health and Knowledge Precinct (MHKP) Board, Alliance and fostering other partnerships. Council will be supporting the 2026 MHKP Innovation Showcase to be held in Griffith in August.	On track

Principal Activities	Measure	Baseline	Target	Update	Status
Advocate for improved mobile phone reception across the Wagga Wagga Local Government Area.	Report on progress	New	Report	Council continues to support improved mobile coverage and digital connectivity across the Wagga Wagga Local Government Area. During the reporting period, Council raised community concerns regarding unreliable mobile coverage with the Federal Member for Riverina. Council will continue to advocate for improved telecommunications services as opportunities arise and when specific community concerns are raised with Council.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Jul – Dec 25	Jan – Jun 26	Annual	Status
Economic Development	Meetings and strategic presentations within the Business roundtable group	New	4	2	5	7	Completed
	New business enquiries responded to within 5 business days	New	80%	100	100%	100%	Completed
	Number of stakeholder meetings	New	Report	4	8	12	Not applicable
	Key achievements delivered	New	Report	Refer Jul – Dec report	Refer to performance commentary.		Not applicable
Regional Activation	Update on actions undertaken	N/A	Report	Refer Jul – Dec report			Not applicable
Economic Analysis	Key achievements delivered	New	Report	Refer Jul – Dec report			Not applicable
Grants	Meetings to be held each year	New	10	5	Meetings are held with the Grants Working Group monthly or as required.		On track
	Grant funding reporting obligations met within required timeframes.	New	Report	Refer to performance commentary.	All project reporting and acquittals completed as required		Completed
	Number of successful funding applications	New	Report	12 – refer to performance commentary.	18 successful funding applications totalling $19,419,061		Completed

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. 17 additional applications were submitted second half of the current financial year. A total of 18 applications were successful with $19,419,061 awarded. Substantial grants that were obtained in the period January – July 2026 for the following projects -

- Accessible Australia – Changing Places Jubilee Park $176,455
- NSW Social Cohesion Grants - Multi-Denominational Precinct Planning & Feasibility $92,450
- Regional Housing Strategic Planning Fund - Round 4 - Northern Growth Area: Housing Delivery and Foundational Planning $250,000
- Crown Reserves Improvement Fund – Apex Park $1.000.000
- NSW EPA Illegal Dumping – GWMC Kerbside Collection Project $94,000
- Club Grants - Cat 3 – Facilities Refurbishment $67,020
- NSW EPA JPFS – GWMC $120,831

The following funded projects have been completed and acquitted in the 2025/26 FY

- Bolton Park Sports Hub – Stage 1 Jim Elphick Tennis Centre - $9,573,250
- Bill Jacob Athletics Centre - $4,637,775
- Gissing Oval Amenities Refurbishment - $1,117,657
- Harris Park Community Amenities - $1,303,790

- Saluting Their Service – VMG Eternal Flame and Honor Roll Remediation $147,245
- GNA Kooringal Road Link - $1,354,869
- Landfill Consolidation & Environmental Grants Program – NSW EPA EPS Compactor for GWMC $123,330
- Premiers Department - Local Small Commitments Allocation Program - Riverside Playground Fencing $53,000

Economic Development & Business Support Activities (January – June 2026)

- Successfully delivered the 2025/26 Business Development Workshop Series, responding directly to business needs identified through stakeholder engagement.
- Delivered workshops on:
    - Artificial Intelligence (AI) for Business
    - Social Media for Small Business
    - Industrial Relations
    - Cyber Security
    - Informed Decision Training
- Continued to provide economic and demographic data to support internal projects, investment enquiries and stakeholder requests using:
    - Informed Decisions (.ID)
    - CBA.IQ
    - Australian Bureau of Statistics (ABS)
- Worked collaboratively with the Wagga Wagga Business Chamber to support the development of its Strategic Plan and continued implementation of the Memorandum of Understanding (MOU) between Council and the Chamber.
- Continued collaboration with the NSW Small Business Commissioner, including participation in the Business Roundtable on 25 March 2026, strengthening partnerships to support local businesses.
- Facilitated ongoing industry roundtable discussions to identify emerging business issues, opportunities and priorities across the region.
- Economic options analysis carried out for Kooringal Sewer project
- Data monitoring and analysis assets include ABS, .ID, CBA.IQ and other data and analytical infrastructure.
- CBD Masterplan drafting near finalisation
- Verification of data and analysis in CBD Traffic and Parking report

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Economic Development Strategy and priority implementation plan	Delayed pending release of CBD masterplan.	Off track
Regional Drought Resilience Plan	Implementation of actions is now finalised, acquittal process has commenced.	Completed

Operational Projects

Project	Update	Status
CBD Masterplan	Parking and traffic report is now on exhibition. Draft of Heritage report will be finalised in September.	On track
City Prospectus	Project is due to commence second half of 2026.	Not due to commence
Evaluations of Economic Development Grant scheme component of Council's Grants program	Analysis has been undertaken. Further evaluation of scheme will be considered by December.	On track
Regional Skills Model Pilot Project	Council continues to participate in the Regional Skills forum to support a regional approach to skills development.	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	Plan reviewed, emergency contacts maintained and updated	Completed
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	Floodplain committee meetings held as required – 4 meetings held	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	The plan is updated regularly through the bushfire management committee.	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	Plan reviewed, emergency contacts maintained and updated	Completed
Riverina Zone Bush Fire Risk Management Plan	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
Early Warning System Model Development	Completed	Completed
Humula and Mangoplah Flood Studies	Report is going before Council in July 2026 for endorsement to go on public exhibition.	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)	1,103,163	825,716	822,873	99.7%	Closure	This provides project funds for 80% of the North Wagga Levee Upgrade Design, along with associated works including the Review of Environmental Factors (REF), surveying of the existing levee, floodgate relining, and procurement of penstocks. The REF, surveying, and floodgate relining works have all been completed, while the floodgates have been fully paid for and are awaiting delivery. The remaining key activity is the levee upgrade design being undertaken by NSW Public Works, which is progressing well. A high-level assessment of proposed helipad locations is being undertaken in consultation with the SES, and detailed design investigations continue at Wilks Park, including drainage, geotechnical investigations, utility coordination, and bridge path connections. Council has also completed community consultation and property surveys for residents affected by afflux flooding, while coordination continues with Essential Energy	On track
North Wagga Levee Upgrade	18,201,550	328,235	86,673	26.4%	Initiation	The project scope also includes completion of the remaining 20% of the levee design, followed by the construction of the North Wagga Levee (1-in-20-year flood protection standard). As part of the project the procurement of sheet piling has already been completed to support the upcoming construction activities. Following completion of the design, the construction tender process is planned to commence in November 2026. Subject to the completion of the tender process and contract award, construction of the North Wagga Levee (1-in-20-year flood protection standard) is scheduled to commence in March 2027.	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%	38/42 actions commenced	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%	14/18 actions commenced	Off 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%	16/18 actions commenced	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%	6/7 actions commenced	On track
Facilitate community education programs and conservation initiatives	Number of community programs	New	Report	16 events	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%	15/18 actions commenced	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%	21/23 actions commenced	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%	19/28 actions commenced	Off track

Operational Plan Performance

Function	Measure	Baseline	Target	Jul-Dec 25	Jan-Jun 26	Annual	Status
Biodiversity and Natural	Conduct condition surveys of Council Managed reserves	0	2	0	2	2	Completed
Resource Management	Plantings to support Urban Cooling Strategy	177	180	177	506	683	Completed
	Habitat or site enhancements	2 actions	3 actions	1	2 actions	3 actions	Completed
	Enhance usage through promotion and assets improvements – number of users	25,000	25,000	12,831	11,937	24,768	Completed
Biosecurity and weed management	Private properties inspected	180	200	24	176	200	Completed
	Awareness and extension activities conducted	4	4	3	1	4	Completed
	Roadsides inspected and sprayed for priority weeds	1,000km	1,000km	300km	1,637km	1,937km	Completed
	Conduct restoration works to enhance roadsides	0	1 site	0	1 site	1 site	Completed
Environmental monitoring and reporting	Complete the required State and Federal reporting	9 reports	9 reports	6 reports	3 reports	9 reports	Completed
	Complete the water quality and salinity monitoring program	205 sites	205 sites	205	205 sites	205 sites	Completed
	Continue to monitor the former landfill and former gasworks sites	2 sites	2 sites	2 sites	2 sites	2 sites	Completed
Environmental education and	Coordinate environmental educational activities and programs for the community	8	8	10	10	20	Completed
	Deliver school sustainability sessions and tours	8	8	6	6	12	Completed

emissions reduction	Monitor and report on Council's energy, waste, and fleet emissions	75,000t CO2e 23/24FY	70,000t CO2e	Annual data	Annual data	Data not available	Completed
	Provide community education and awareness on opportunities to reduce emissions	4	4	1	3	4	Completed

Performance Commentary

Council organised and facilitated an artificial hollow project supporting locally native arboreal mammals across the Wagga Wagga urban area. The installation of 73 nesting boxes to replace aging stock and provide additional boxes has strengthened the Birramal Silvalite Reserve wildlife corridor. The project encompassed community engagement through educational experiences and practical involvement in the project. The digitisation of nest box data and mapping has helped support a streamlined nest box monitoring program. The project supports the conservation of locally endangered Squirrel Gliders and other threatened species of birds, microbats, and arboreal mammals, aligning strongly with Council's Arboreal Mammal Management Plan. 'Boxes for Biodiversity' has been nominated at this year's Local Government NSW Awards.

Council's main operational works depot has gone green through 100% renewable electricity supply, replacement of gas assets with efficient electric ones, installation of solar PV and battery storage systems, continued fleet electrification and charging infrastructure development. These emission reduction measures demonstrate practical and scalable decarbonisation pathways for the broader community as well as other Councils. 'Alan Turner Goes Green' has been nominated at this year's Local Government NSW Awards.

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Biodiversity Strategy: Maldhangilanha 2020-2030	Actions delivered included: • Council again facilitated the local Clean Up Australia Day event and organised the removal of more than 450kg of illegally dumped waste and litter from Silvalite Reserve. • Council partnered with RFS to complete a cool burn of the northern section of Silvalite Reserve as part of the local bushfire hazard reduction program. • Council installed two 'Water for Wildlife' stations in the Birramal Conservation Area to support local biodiversity during hot conditions. • A community working bee was held at the Tiny Forest working bee attracted local residents to participate in a morning of weeding, mulching and socialising outdoors. • Council worked to remove a large patch of African Box Thorn infesting the Best Street Reserve. This invasive weed provides ideal breeding grounds for feral pests such as rabbits. After the removal, rabbit warren destruction was then able to be carried out on site.	On track
Urban Cooling Strategy 2022 - 2052	Council identified further locations for large canopy shade trees to be planted next autumn and winter. This will be complemented by a pilot program allowing the community to suggest a tree planting location via a pin drop on an interactive map. Council has identified urban cooling as a key issue for future developments such as the Southern Growth Area and has included objectives around this in the draft DCP.	Off track
Arboreal Mammal Management Plan 2023 - 2033	Council installed 12 new and 61 replacement nesting boxes across 6 local reserves. This initiative will strengthen the existing Birramal-Silvalite wildlife corridor by providing much-needed breeding habitat.	Off track
Marrambidya Wetland Plan of Management 2024-2034	Council collaborated with the local Wiradjuri community to repair the demonstration Gunyahs (bush huts) at the wetland, as well as planting 50 native ground covers with the Bidgee School as part of Reconciliation Week. Council removed invasive willow and poplar trees from the wetland floodplain and upgraded the wetlands 'Bio-haven' island in efforts to promote turtle breeding at the site.	On track
Roadside Vegetation Management Plan 2019	Council undertook inspections and weed control activities in approximately 4,000kms of roadside reserve, which is equivalent to around 6,000Ha of land.	On track
Corporate Net Zero 2040 Strategy	All of Council's large-market sites and streetlighting network were powered by 100% renewable energy for the 2025/26 period under Council's power purchase agreement, making this significant part of Council's emission profile fully net-zero.	On track

Plan / Strategy	Update	Status
	Energy projects and electrification works were completed at Council’s Alan Turner Depot, which has now made this facility 100% electric. The last remaining gas asset was removed and another 50kWh battery was installed at the main office. Two 22kW electric vehicle chargers were also installed on site.	
Community Net Zero Emissions 2050 Roadmap	Council has continued to promote education and awareness of pathways and actions aligned to the Community Net Zero Roadmap. This has included regular digital communication through various channels, with a particular focus on continuing to promote available government grants and funding opportunities as they become available. Council played a significant role in capacity building and upskilling local businesses to get accredited for the new Solar for Apartment Residents (SoAR) grant, which the government announced in 2026. Council facilitated a project by EVX in partnership with ARENA to install five Pole-Mounted Electric Vehicle chargers across the CBD to give the community and visitors increased access to EV charging facilities.	On track

Operational Projects

Project	Update	Status
ESG readiness audit and gap analysis	Completed in H1	Completed
Enhancement of Flowerdale and Wollundry Lagoon	Council has completed baseline fauna surveys of the Flowerdale Lagoon as part of the Urban Rivers collaboration project with Murrumbidgee Landcare. Council completed a spotlight survey and eDNA surveys for Wollundry Lagoon. Two indigenous 'Lagoon Keeper' trainees have now been employed by Murrumbidgee Landcare through this grant-funded project.	On track
Plan of Management for Birramal Conservation Area	The plan of management is deferred and 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)%	>0%	Currently on track – to be finalised as part of the 30 June 2026 financial statements.	On track
	Own source operating revenue ratio	66.24%	>60%		On track
	Unrestricted current ratio	4.07	>1.5		On track
	Debt service cover ratio	4.63	>2		On track
	Cash expense cover ratio	21.63 months	>3 months		On track
Develop Asset Management Plans to document maintenance, renewal and upgrade requirements in line with service levels	Asset Maintenance Ratio	110.02%	>100%		On track
	Building and infrastructure renewal ratio	96.69%	>100%		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		On track

Operational Plan Performance

Function	Measure	Baseline	Target	Jul-Dec 25	Jan-Jun 26	Annual	Status
Financial Accounting & Asset Management	Financial performance reports completed	12	12	6	6	12	Completed
	Audit Opinion	Unqualified opinion	Unqualified opinion	N/A	N/A	Pending 30 June 2026 financial statement audit	On track
	Council has adequate funds at call to meet its day-to-day cash requirements	Overdraft not called on	Overdraft not called on	0	0	0	Completed
	Investment return greater than AusBond Bank Bill index	0.33% under	Achieved	+0.22% for period ending 30/06/25	N/A	Outperformed by 0.39%	Completed
	Complete scheduled asset revaluations	100%	100%	25%	50%	Revaluations for four asset classes were undertaken.	On track
Management Accounting	Complete monthly budget reviews and reporting	11	11	6	5	11	Completed
Revenue Accounting	Outstanding rates and annual charges	5.47%	< 10%	N/A 30 June reporting	3.97%	3.97%	Completed
	Outstanding sewer annual charges	4.85%	< 10%		Achieved approximately 4% result	Achieved approximately 4% result	Completed
	Section 603 certificates processed within 5 business days	100%	100%	100%	100%	100% (2,105 certificates issued)	Completed
	Respond to rates and accounts receivable related matters within 5 business days	100%	100%	100%	100%	100%	Completed
Procurement	New staff trained within 3 months of starting	New	100%	50%	50%	100%	Completed
	Biennial purchasing delegations training	New	100%	0	100%	100%	Completed

Operational Projects

Project	Update	Status
Fees and Charges	Council adopted 2026/27 fees and charges on 22 June 2026.	Completed
Long-Term Financial Plan	Council adopted 2026/27 Long Term Financial Plan on 22 June 2026.	Completed

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	Resource Recovery and Waste Management Strategy was endorsed by Council on 25 May 2026.	Completed
Implement recommendations from waste and recycling strategy	% of scheduled activities completed	N/A	Pending strategy	Actions are due to commence from July 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	As at end of June, 39% of material was diverted from landfill and either sent off for recycling, recovered or reused. New weighbridge software has been purchased to improve data management. Additionally, action to recover waste materials previously landfilled such as mattresses has commenced.	On track
Kerbside service	% of contamination	4%	<3% organics	Average contamination rate for 25/26 is 3.64%, this is down from the previous year average of above 15%.	On track
	% of contamination	30%	<8% recycling	Contamination is around 14 - 16%. This is an improvement on the previous 30% level of contamination. It is noted that the material recovery facility counts bagged recycling as rubbish, this represents 7% of the contamination, if accepted this would reduce contamination to 9%. Education is continuing using the Halve Waste resources.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Jul-Dec 25	Jan-Jun 26	Annual	Status
Waste Service	Increase in waste diverted from landfill	18%	30% by 2028	22%	39%	Ongoing	On track
Compliance	Annual reporting to EPA	Completed	Compliant	Compliant	Completed	Completed	On track
	Zero discharge offsite	Nil	Nil	Nil	Nil	Nil	On track
Kerbside Collection Contract	Domestic FOGO waste collection contamination rate	4%	<3%	2%	3.64%	Slightly exceeded	Off track
	Domestic Recycling waste collection contamination rate	30%	<7%	15%[E1]	14 – 16%	Exceeds the rate	Off track
	Service KPI's adhered to	N/A	Report	N/A[E2]	NA	NA	Completed

Performance Commentary

Council endorsed in May 2026, a twelve-year Resource Recovery and Waste Management Strategy, this shows councils commitment to effective waste management, addressing waste avoidance, resource recovery and creating a circular economy. Work will commence on delivering the actions from the strategy in the 2026/27 financial year.

WWCC was successful in securing funding to support a joint procurement program aligning with Junee and Lockhart Shire Councils, this work focuses on the development of the kerbside collection contract documents for all Councils three bin service. The grant program supports auditing, legals and probity costs around a joint process. This kerbside collection contract is expected to be released during late 2026 for a 2028 commencement.

In March 2026, the previous named Tip Shop was rebranded to Relove It Wagga Wagga. The refreshed brand and expanded operating days (Thursday to Sunday) have elevated the customer experience, with patrons frequently praising the shop's modern, welcoming atmosphere. The shop has more than tripled its monthly landfill diversion, between January and June the shop diverted a grand total of 48.46 tonnes of waste from landfill. This growth is backed by glowing community feedback, with patrons frequently praising the organized, modern layout, exceptional value and friendly service.

Council’s Home-Based Collection Service (bulky waste) transitioned in April 2026 to a dual-vehicle model pairing a compactor vehicle with a flatbed service vehicle. The addition of resource recovery and implementing collectable items like cardboard, polystyrene, timber, scrap metal and white goods to the service enabled us to extract recyclable materials, achieving improved landfill diversion rates. This operational change ensures high-value resources like timber, metal, and cardboard are actively salvaged directly from the resident's kerb for recovery rather than landfill, advancing Council’s sustainability goals.

Operational Projects

Project	Update	Status
Soft plastic recycling	The Big Bag Recovery program commenced for our community early in 2026, this is progressing well. Fees and charges apply from 1 July for bags that are not scheme related. Baling of soft plastic material will occur over the coming months in readiness for export offsite.	Completed
Soft plastic recycling in kerbside collection bin	Council has been liaising with key stakeholders managing the soft plastic program nationally, ACCC authorisation has now been sourced for a volunteer program to go ahead, work will commence in the new financial year to progress this program.	Off track
Provide a kerbside bin service for Multi Unit Developments	Completed during July to December period.	Completed
FOGO Feasibility Study	Completed during July to December period.	Completed
GWMC Pollution Incident Response Management Plan 2024	Completed during July to December period.	Completed
Waste & Recycling Strategy	The Resource Recovery and Waste Management Strategy has now been completed, feedback through the Have Your Say platform occurred, the final report was endorsed by Council 25th May 2026.	Completed
Leachate pumping system	Audit has been completed. Working through design and site survey to capture existing asset data.	On track
Landfill Rehabilitation	Initial testing of area has been undertaken, final report due in July 2026.	Off track
Landfill Flare upgrade	Works were completed during June 2026	Completed

Capital Projects

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Land Acquisition	3,825,000	3,632,445	3,615,120	99.5%	Closure	Completed in prior period	Completed
Road Rehabilitation	833,179	801,373	808,453	100.9%	Closure	Completed in prior period	Completed
Monocell Construction of a new Asbestos Cell	6,500,000	200,000	89,437	44.7%	Planning	Remains in the planning stages for approval	Off track
Plant Shed	2,397,660	2,326,750	2,148,380	92.3%	Execution	Completed and became operational during June 2026	Completed
Cell Extension	1,897,428	874,964	285,718	32.7%	Execution	Delays due to contractor availability, this is scheduled to be completed early in the 26/27 financial year	Off track
Construction of a new Waste Cell	3,869,297	200,000	17,929	9.0%	Planning	Remains in the planning stages for approval	Off track
GWMC - Flare Upg & Gas capture network exp &gas powered evap	3,183,430	400,000	141,403	35.4%	Closure	The flare has been upgraded.	Completed
GWMC - Domestic Precinct	7,726,505	200,000	4,587	2.3%	Initiation	Will form part of the Masterplan under development for 2026/27	Off track
GWMC Purchase of Polystyrene Machine	124,000	122,105	122,376	100.2%		Installed late 2025 with mobilisation shortly after and grant funding acquitted	Completed

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%	The OneCouncil implementation schedule has been revised, with the previous Phase One go-live deferred to align with the Phase Two implementation. This reflects dependencies between key modules and will provide for a more integrated implementation approach. There has been no change to the overall program implementation timeline and detailed planning for the revised sequencing is underway	At risk
Implement Council's Information and Communications Technology (ICT) Strategy	Completion of scheduled improvement actions	New	100%	Draft ICT Strategy has been completed however the upcoming ICT Service Review will review the strategy prior to finalising.	On track
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	Jul-Dec 25	Jan-Jun 26	Annual	Status
Community Safety	CCTV camera up-time %	New	Report	90%	> 95%	> 95%	On track
Council IT systems	Percentage of system downtime (TechOne applications)	New	Report	4.93%	0.184%	Approx. 3-4%	On track
	Annual disaster recovery test completed	New	Report	0	0	0	Not due to commence
Cyber Security	Annual Cyber security assessment / testing	New	1	0	1	1	On track
Hardware	Asset replacements completed to schedule	New	Report	100%	100%	100%	On track
GIS	Report on significant projects delivered	New	Report	90%	75%	80%	On track

Performance Commentary

Council's major technology transformation project (TechnologyOne OneCouncil ERP implementation) has had its phase one go-live postponed due to linkages and alignment with phase two modules. This will allow full functionality and integration within all modules without requiring significant rework or configuration. The project otherwise is progressing on budget and quality.

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 Strategy and development of the Cyber Security Strategy 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 finalised and approved.	On track

Operational Projects

Project	Update	Status
ICT Service Management Improvement plan	Project has commenced and solutions are being trialled and tested. Estimated go-live by late-2026 calendar year	On track
Project and Service Management	This project is linked to the ICT Service Management Plan above	On track
Core ERP Refresh	Project is under budget, however, has been rescheduled due to benefits of concurrent phase implementation	At risk
Knowledge and Information	Progress on Council's proposed central Knowledge Management System is being made, with development and testing to continue this year	On track
AI Governance	Council's AI Framework is still to be finalised, and this project has been placed on hold pending competing priorities.	At risk
AI and Automation	AI tools are being actively trialled according to business requirements	On track
Server and Infrastructure	Migration is over 90% completed and due to be finalised in August	On track
Awareness and Training	Project placed on hold pending ICT Review and development of a Cyber Security Plan	Not due to commence

Capital Projects

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Corporate Hardware Purchases	1,206,872	1,206,872	15,816	1.3%	Ongoing	Council's desktop and laptop rolling replacement program is progressing on schedule, with some budget being carried into the 25/26 financial year following the recent finalisation of the network review	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	Results to be published first quarter of 2026/27. The next Recordkeeping Monitoring Exercise will be 2028.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Jul-Dec 25	Jan-Jun 26	Annual	Status
Information Management	Respond to all formal GIPA requests within 20 business days	100%	100%	8 of 8	12 of 12	100% (20)	On track
	Respond to all informal GIPA requests within 15 days	100%	80%	100% (574 requests)	100% (572)	100% (1,146)	On track
Records Management	% of scheduled Information Management Plan actions completed	New	Report	50%	0%	50%	Not due to commence
Training	Number of staff completing training sessions	N/A	Report	44	20	66	Not applicable

Performance Commentary

Training demand has reduced, but feedback shows there is still confusion around where records should be stored. An Engagement Plan Project is being planned to better understand these issues and identify solutions.

The Information Management team continues to receive high demand for emails, email management, manual tasking and customer requests, limiting the ability to progress multiple projects at once. Automation options are being explored, but no firm solutions have been identified yet.

The Proactive Release Review has commenced, and a register of proactively released information has been created. The next step is to identify gaps and improvement opportunities and develop a plan to address them.

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
State Archives Transfer Plan 2024-2028	Transfer activity was paused following staffing changes within Information Management. A new staff member requires training in the State Archives transfer process before transfers recommence, together with a review and update of the existing transfer plan. This work will continue during 2026/27.	Off track

Operational Projects

Project	Update	Status
Disposal Project	The Disposal Project has progressed well, with a large amount of physical records disposal completed this year.	On track
Internal procedure review	Records Information Management Framework draft complete and awaiting final review and approval.	On track
Information Management Plan 2025	A draft plan has been created but still requires further refinement and detail.	Off track

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	The Internal Audit function is operating in accordance with its established purpose and requirements. A compliant attestation was achieved for the period.	On track
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	Appropriate information, support and resources continue to be provided to enable the Audit, Risk and Improvement Committee to fulfil its advisory and assurance responsibilities.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Jul-Dec 25	Jan-Jun 26	Annual	Status
Audit	% of internal audit plan completion	100%	100%	30%	50%	80%	Off track
	# of Internal Audits	New	Report	2	2	4	Not applicable
	QAIP developed Checklist completed	Completed	Developed and Completed	100%	N/A	N/A	Completed
Risk	% of internal audit actions completed on time	New	>70%	75%	40%	70%	On track
ARIC	Four general meetings and one financial meeting each year	5	5	3	2	5	On track

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Strategic Internal Audit Plan 2024/25 – 2027/28	Participation in the risk management workshops contributed to delays in delivering the annual plan. One item will carry over to 2026/27.	Off track
Internal Audit Strategy	Implementation of the Internal Audit Strategy continues to progress, with key actions on track and 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 101.8% of the rate for the last reporting period. Some vacancies created by tenants relocating has been offset by new leases & licences to facilitate major project works. Current status: • 112 commercial / community agreements • 16 grazing licences • 35 airport agreements	On track
	Percentage of plans of management within term	New	80%	Drafting of plans of management for Pomingalarna Reserve, Bolton Park Reserve and Generic Open Space Plan of Management in progress.	Off track
	Number of written advices issued to internal stakeholders	New	Report	13 formal Crown Land / Native Title Assessments (including notifications to external stakeholders) were undertaken during the reporting period. Property officers (including Native Title Managers) continue to 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	Jul-Dec 25	Jan-Jun 26	Annual	Status
Land and Property	Renewal of Commercial leases and Community Licence Agreements when due	113 community / commercial agreements	100%	80%	80.5%	N/A	On track
		16 grazing licences	100%	56.3%	56.3%	N/A	On track
		36 airport agreements.	100%	62.9%	0%	N/A	Off track
	Number of plans reviewed / developed	New	Report	1	0	1	On track
	Number of land acquisitions	New	Report	1	2	3	On track

Performance Commentary

Plans of Management continue to be a key focus of the Property Team. Development is progressing in relation to the Pomingalarna and Bolton Park Plans of Management and has commenced in relation to the Generic Open Space Plan of Management.

In this reporting period Council had a net increase of two commercial / community Licence Agreements. Whilst several longstanding lessees / licensees have handed back properties, this has been offset by an increase in commercial licence agreements to facilitate major project delivery. Property staff have been asked to undertake a review of the community leasing and licensing policy. A Native Title Claim was lodged over a large portion of the Wagga Wagga LGA in April 2026. Whilst this claim is being assessed, consideration will need to be given to the impact of the Native Title Claim and any incomplete Aboriginal Land Claims in assessing the grant of any future leases and licences. Negotiations in relation to the airport headlease are ongoing. Until the headlease negotiations are completed, Council officers are unable to renew any airport subleases, and these are currently being maintained in a holdover arrangement under the headlease pending finalisation of those negotiations.

Council completed a further two acquisitions during the reporting period. An acquisition of 216 Ashfords Road, Gregadoo (0.8622ha) was completed, complementing the earlier acquisition of 232 Ashfords Road to facilitate the future master planning and expansion of Gregadoo Waste Management Centre. An acquisition of a small portion of privately owned land at 82 Forsyth Street, Wagga Wagga, on which a Council carpark encroaches, was also completed.

Operational Projects

Project	Update	Status
Strategic property plan	Strategic property review remains on hold pending confirmation of scope and resource allocation.	Off track
Commercial Acquisition Policy	Review of Commercial Acquisition Policy on hold, given focus on community leases and licences.	Off track

Capital Projects

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Purchase 216 Ashfords Road Gregadoo	1,325,000	1,325,000	1,304,096	98.4%	Recurring	Acquisition completed.	Completed
Bomen Land Sale	145,000	38,117	-	0.0%		Costs incurred relate to subdivision which is still progressing.	On track
Land Acquisition Part 82 Forsyth Street	161,780	161,780	146,088	90.3%		Acquisition completed	Completed

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 confirmed in Council's Audited Financial Statements. It is expected to exceed the baseline.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Jul-Dec 25	Jan-Jun 26	Annual	Status
Livestock Sales	Annual cattle sales	46	46	23	23	46	Not applicable
	Annual sheep sales	47	47	23	26	49	Not applicable
	Annual EPA audit	Compliant	Compliant	Compliant	N/A	1	Completed
	Non-compliance rate for POCTA and NLIS	0	0	0	0	0	Completed
Business operation	LMC Operating Income	6.0m	Report	$4.85m	$4.65m	$9.5m	Not applicable
	Throughput - Sheep	1.9m	Report	1.27m	999,081	2,269,081	Not applicable
	Throughput - Cattle	160,000	Report	87,576	100,250	187,826	Not applicable
	Number of meetings – Quarterly user group	New	4	1	1	2	Not applicable
	Number of meetings – Agents Association	New	10	5	3	8	Not applicable

Operational Projects

Project	Update	Status
Livestock Marketing Centre Strategic Masterplan 2016 - 2035	Land acquisition negotiations are in process. A further report will be provided to Council on the final masterplan.	On track

Capital Projects

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
New circulating road	2,736,693	500,000	279,024	55.8%	Initiation	Resurfacing complete in identified areas with line marking scheduled after stone has settled	On track
Realign Sheep and Cattle Draft Ramps to improve accessibility and animal flow within the LMC.	4,042,723	855,296	692,864	81.0%	Closure	All fifteen ramps have been installed.	Completed
LMC hardstand	2,250,000				N/A	Project has been deferred until masterplan is completed.	Not due to commence
LMC Pump Replacement	40,000	40,000	29,235	73.1%	Closure	Additional rectification works are currently in progress along with the pump replacement works.	Completed

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, promotion and collection management	Number of research, interpretation, digitisation, promotional and collection management initiatives delivered	New	Report	A project milestone achieved during this reporting period was the museum's substantive collection of over 22,000 records was published online on a new website *collections.wagga.nsw.gov.au.* Digitisation through object photography has been a major focus with over 900 objects photographed.	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 included: "Looking for Merlin" (physical display and a digital exhibition) and "Stuff: 100 weird, wild and wonderful objects from the Museum of the Riverina's collection". A recently donated Kangaroo March Banner was exhibited alongside a fundraising appeal for its conservation. A new multi-year partnership with Museums of History NSW was announced, with new educational programming and curatorial research projects now underway. The 30th Bald Archy Prize exhibition was launched in Canberra with record entries and strong national press coverage.	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	Education tours and public programs were presented during this period including Rare Trades weekend workshops and School Holiday programming.	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	Loans and a program partnership were negotiated with Museum of Australian Democracy connected to the upcoming centenary of the story of Ooligan and Nangar. A new film is being developed for display in the Wiradyuri gallery focused on the stories of the objects repatriated from Australian Museum and on display in this exhibition space. First Nations groups continue utilising the Museum for programs and events including Visual Dreaming and Communities and Justice.	On track

Operational Plan Performance

Measure	Baseline	Target	Jul-Dec 25	Jan-Jun 26	Annual	Status
Number of visitors	21,000	>prior year	6,240 Botanic Gardens 7,837 Historic Council Chambers Total 14,077	5,189 Botanic Gardens 9,322 Historic Council Chambers Total: 14,511	Botanic Gardens 11,429 Historic Council Chambers 17,159 Total 28,588	On track
Number of items relocated to central collection storage location	New	>prior year	500	2,048	2,548	Not applicable
Number of digital research projects	1	1	1	1	1	Completed
Value of grant, sponsorship and partnership funding received	$50,000	>prior year	$100,000	$50,000	$150,000	On track
Number of exhibitions & other projects	6	>prior year	3	3	6	On track
Number of: • promotional campaigns, • website views • content interactions • link clicks • visits • follows	New	>prior year	8 Campaigns, 452.5K views 5.3k Content Interactions: 1.3k Link Clicks 8.1k Visits 367 Follows	7 campaigns 526.9k Views 5.4k content interactions 2.2k Clicks 7.2k Visits 363 Follows	15 campaigns 979k views 10.7k interactions 3.5k visits	On track
Number of education, public programs and events	24	>prior year	56	64	120	On track
Number of participants in education, public programs and events	New	>prior year	3019	3220	6239	On track
Customer satisfaction level based on regular program evaluations, exit surveys & community survey results	80%	>prior year	96%	94%	95%	On track

Performance Commentary

A major milestone was publishing over 22,000 collection records online at collections.wagga.nsw.gov.au. New photographs have also been added to over 900 items as well.

Over 2,548 collection items were relocated from temporary to permanent storage sites. Museum of the Riverina has continued to review the permanent collection holdings, undertaken deaccessioning work and reorganised 'Store 1' and 'Store 2' at the Willans Hill collections store to enhance space efficiency and collection care.

The Museum launched its first fundraiser to support conservation works to be undertaken on the Kangaroo march Banner and announced a new 3-year partnership with the state cultural institution the Museums of History NSW.

Operational Projects

Project	Update	Status
Relocation of permanent collection holdings to central off site storage facility	Over 2000 items were relocated from temporary to permanent storage sites.	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%	65% of actions within the Workforce Resourcing Strategy for the January-June 2026 period are either completed or in progress. Remaining items, along with those in progress will continue to be developed and implemented.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Jul-Dec 25	Jan-Jun 26	Annual	Status
Recruitment	% of permanent workforce comprising trainees, apprentices and cadets by 30 June 2027	5.4%	7%	5.6%	5.9%	5.9%	On track
	Advertised vacancies are filled within 8 weeks	70%	80%	80.4%	Average Period = 7 Weeks 1 Day	88%	On track
Learning and Development	Councils Corporate Training Plan is developed and implemented.	100%	100%	50%	50%	100%	On track
	Council's Leadership Program is developed and implemented	100%	100%	30%	50%	80%	On track
	Learning and Development Program participant satisfaction feedback survey results	>70%	>80%	97%	Unavailable for current period	N/A	Off track
Organisational Development	Workforce plans completed for each division	100%	100%	75%	75%	75%	On track
	Participation by permanent staff in Council's biannual organisational culture survey	61.9%	>75%	N/A	N/A	N/A	Not due 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%	80%	Full review currently occurring.	On track

Performance Commentary

Council was shortlisted to interview stage for the 2026 NSW Training Awards – Large Employer of the Year, recognising the strength and innovation of the Careerships Program (formerly the Trainee, Apprentice and Cadet Program) and its contribution to workforce development. Council's Careerships Program continues to be a key workforce strategy for attracting, developing and retaining local talent across the organisation. During the period, the program reached its highest participation to date, with 35 trainees, apprentices, cadets and graduates (6.5% of Council's FTE). As at 30 June 2026, Council employed 32 participants, representing 5.9% of Council's FTE. Participant numbers naturally fluctuate throughout the year as recruitment, commencements, cessations and completions occur. Rather than reflecting a decline in the program, these fluctuations demonstrate the ongoing cycle of developing talent, transitioning participants into ongoing employment and recruiting the next generation of trainees, apprentices, cadets and graduates to meet future workforce needs.

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Workforce Management Strategy 2025 – 2029	65% of actions within the Workforce Resourcing Strategy for the January-June 2026 period are either completed or in progress. Remaining items, along with those in progress will continue to be developed and implemented.	On track
First Nations People Employment & Retention Strategy 2024 - 2027	Key focus areas continue to be the development of resources for job seekers, updates to Council's Careers Webpage, and the development and implementation of an Anti-Discrimination Policy. Quarterly meetings continue to be held with Council's First Nations Community Connections Group.	On track

Plan / Strategy	Update	Status
Learning Organisation Strategy	Project currently on hold due to divisional resourcing gaps.	Not due to commence
Equal Employment Opportunity Management Plan	Due for delivery in July-December 2026. Previously on hold due to divisional resourcing gaps.	Off track

Operational Projects

Project	Update	Status
Salary & Progression System	Review and development of Council Salary & Progression System 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	Due for delivery in July-December 2026. Previously on hold due to divisional resourcing gaps.	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	Jul-Dec 25	Jan-Jun 26	Annual	Status
Facilities Management	Number of reactive maintenance interventions completed	New	Report	299	513	812	On track
	Annual building condition audit program	313	100%	207 buildings completed. 66% of program.	106 Completed	100%	Completed
	Annual fire safety inspection (45 buildings)	100%	100%	0 – scheduled for Feb 26.	10 Completed Anticipated to be completed by Dec 2026.	22%	At risk
Workshop	Workshop Scheduling - scheduled	70%	70%	65% - 352 scheduled works completed	82% - 658 Scheduled works completed	1010	On track
	Workshop Scheduling - unscheduled	30%	30%	35% - 191 unscheduled works	17% - 136 Unscheduled works	327	On track
	Repair and maintenance return works	<5%	<5%	Pending new software	2% (8)	2% (8)	On track
Fleet Services	Plant safety actions completed according to assessed risk level.	80%	80%	33%*	78% - Based on assessed risk level	67%	At risk
	Plant utilisation rate – heavy plant (% of target hours p.a.)	New	1,364 hours	603 hours – 88% of target hours	305 hours – 45% Target	913 Hours – 67% Target	Off track
	Plant utilisation rate – light commercial (% of target km p.a.)	New	20,000km	5,776 – 58% of target hours	6,781km – 68% Target	12,557km – 63% Target	At risk
	% asset replacements in Plant, equipment, and fleet management strategy completed	85%	85%	40%	75% delivered 23% ordered but not delivered, 2% not ordered	N/A	On track
Depot Store	Average stockholding	<90 Days	<90 days	N/A – pending software implementation.	N/A – pending software implementation.		Not applicable

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Building Asset Management Plan 2025 - 2029	Alex is continuing the assessment schedule as per previous update. To commence FY26/27 the facilities team will begin rating building assets.	On track
Fleet Long-term financial plan	FY25/26 resulted in approx $2m in carryovers however, approx. $1.5m were committed.	On track

Operational Projects

Project	Update	Status
Geotab telematics reporting	Reporting is continuing to be further developed in GeoTab as the technology evolves. Safety reporting is being held but not circulated due to insufficient policies. P&C are currently working on a driver behaviour policy.	On track

Capital Projects

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Barcoding System/ Shelving	47,000				Planning	Postponed due to TechOne implementation	Not due to commence
Civic Centre Safety Lights	151,925	151,925	149,960	98.7%	Closure	Project was completed to schedule and finalised in January 2026.	Completed
Community Amenities - Forest Hill Oval - Renew	234,856	225,087	2,251	1.0%	Ongoing	Council has endorsed a concept plan for the Forest Hill Community Centre and Amenities. Staff are continuing to develop the design in conjunction with the community so the project is shovel ready while funding is sought.	On track
Historic Council Chambers Buildings Upgrade	123,146	123,146	48,433	39.3%	Execution	External painting works completed. Internal works awaiting programming from the exhibition staff to allow works to be undertaken between exhibitions	On track
Plant and Equipment Replacement	9,392,915	9,392,915	3,836,883	40.8%	Ongoing	FY25/26 resulted in approx $2m in carryovers however, approx. $1.5m were committed.	On track
Netball Clubhouse Security Upgrade	35,000	35,000	35,642	101.8%	Closure	Works completed FY25/26	Completed
Jubilee Park Amenities Security Upgrade	35,000	35,000	35,408	101.2%	Closure	Works completed FY25/26	Completed
Civic Centre Roof Gutter Renewal	60,000	60,000	62,365	103.9%	Closure	Works completed FY25/26	Completed
Alan Turner Main Office Kitchen & Lunchroom Refurbishment	21,000	21,000	19,209	91.5%	Closure	Works completed FY25/26	Completed
Alan Turner Store Amenities Upgrade	47,000	47,000	40,596	86.37%	Closure	Works completed FY25/26	Completed
Alan Turner Main Office Amenities Upgrade	77,000	77,000	17,661	22.9%	Execution	Works due to be completed by 31/8/26	On track
Alan Turner Emulsion Tank Safety Upgrade	67,000	67,000	68,388	102.1%	Execution	Works completed FY25/26	Completed
Senior Citizens Centre Upgrade	16,500	16,500	16,555	100.3%	Closure	Works completed FY25/26	Completed

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	MTB Wagga event, Wagga Pro Rodeo.	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
Increase activation of public spaces by providing appropriate infrastructure, public spaces and community facilities to enable a wide variety of events and activities.	Number of ROSC implementation actions implemented.	New	95%	Six actions implemented (5 playgrounds and Botanic Gardens Zoo masterplan).	On track
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 masterplan adopted. Jubilee Park on Public Exhibition until 24/7/26. Exhibition Centre masterplan still being worked through.	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	On track
Secure the hosting of large-scale participation events.	Number of large-scale participation events.	5	Maintain	Wagga Run Festival NSW Touch Junior State Cup	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	GIANTS Netball preseason game	On track
	Total number of elite sporting events	2	Maintain	GIANTS Netball preseason game	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Jul-Dec 25	Jan-Jun 26	Annual	Status
Events	Elite sporting events held	N/A	Report	3	2	5	Not applicable
	Local sport and recreation community activities supported	N/A	Report	5	3	8	Not applicable
Stakeholder Engagement	Number of booking hours – parks and open space	1,865	Report	1,028	951	1979	On track
	Number of booking hours – sportsgrounds	47,122	Report	22,657	26,698	49,355	Not applicable
Recreation asset planning and delivery	ROSC actions implemented	N/A	Report	9	9	18 (some ongoing)	Not applicable
	Playground Strategy actions implemented	N/A	Report	5	4	9	Not applicable
	Implementation of plans of management	N/A	Report	1	1	1 (ongoing)	Not applicable
	Inland Water Safety Management Plan actions implemented	N/A	Report	8	8	8 (ongoing)	Not applicable

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 during the period include: • Playground Installations: Rotaract Park, Forest Hill, Nathan Park, Jack Misson Oval and Hardy Avenue.	On track

Plan / Strategy	Update	Status
	• The Botanic Gardens masterplan was adopted at the 22 June 2026 Council meeting. • Work continues on the Exhibition Centre masterplan. • Council continues to activate ongoing coordination, program and service delivery in areas of high need and improve the urban canopy with open space tree establishment.	

Operational Projects

Project	Update	Status
Recreation, Open Space and Community Strategy and Implementation Plan 2040 (ROSC)	A full review of all ROSC actions has been completed to confirm current status and retire completed items. Planning is now underway to update the Strategy, incorporating refreshed asset condition and utilisation data, recent masterplan outcomes, internal workshop inputs and upcoming community engagement.	On track
Botanic Gardens Master Plan	Adopted at the 22 June 2026 Council Meeting	Completed
Wiradjuri Trail Master Plan	On hold. Incorporate identified recommendations into ROSC.	Not due to commence
Exhibition Centre Master Plan	Consultation remains ongoing due to complex site constraints and user group requirements. The consultant is close to commencing development of the draft Masterplan which will be used to obtain further feedback.	On track
Jubilee Park Master Plan	Draft plan developed and placed on public exhibition closing 24/7/26. Submissions will be reviewed to determine any required amendments before seeking Council adoption. The project is now scheduled for completion in 2026/27 (H1).	Off 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.	Completed

Capital Projects

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Riverside Fencing Project	53,240	13,433	13,475	100.3%	Closure	Fencing installed in September 2025.	Closed
Active Travel Plan - Stage 3 (Design)			10,073		Closure	Design is completed.	Closed
Active Travel Plan - Stage 3 - Kooringal Road Link	1,354,890	1,258,638	1,150,548	91.4%	Closure	Stage 3 - Kooringal Road link has been completed 2026	Completed
Wiradjuri Walking Track Upgrade	256,668	235,043	1,469	0.6%	Planning	The project was on hold subject to detailed investigation of alignment options. Following further investigation erosion remediation works will be completed along the Wiradjuri walking track during late 2026.	On track
Lake Albert Water Sports and Event Precinct	8,987,552	4,274,607	2,782,027	65.1%	Execution	Lake Albert works are advancing with the foreshore erosion works completed, pipeline 50% installed.	On track
Active Travel Plan - Stage 1 - TT26	16,581,531	3,993,821	3,698,813	92.6%	Closure	ATP stage 1 - Completed 2026.	Completed
Community Amenities - Gissing Oval	1,102,514	1,032,607	1,050,586	101.7%	Closure	Gissing Oval amenities completed February 2026 and officially opened 9 April 2026	Closed
Lloyd Establish 3 Local Parks - ROS5 + LA4 (Deakin Ave) + LA5 (Barton Ave) + LA6 (Central Lloyd) - Land Acquisitions	4,781,499	50,000	2,157	4.3%	Planning	Land acquisition is currently being undertaken. The development of the park will occur post the land acquisition.	Off track
Harris Park Amenities Upgrade	1,303,790	1,303,790	1,306,968	100.2%	Closure	Harris Park amenities officially opened 16 June 2026.	Closed
Stronger Country Communities Fund Round 5 Grant	1,278,987	266,404	254,085	95.4%	Execution	Final project (Pomingalarna Cultural Garden) completed June 2026. Grant reporting to be completed by end of July 2026.	Completed
Playground Shade Sail Installation	71,328	71,328	-	0.0%	Ongoing	Shade sail installed at Humula this FY.	Completed

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Playground Equipment Renewal	423,880	423,880	366,645	86.5%	Ongoing	Forest Hill, Nathan Park, Jack Misson Oval, Hardy Avenue and Rotaract Park installed as per the Playground Strategy.	Completed
Recreational Assets Renewal	313,828	313,828	370,446	118.0%	Ongoing	Ongoing. Asset renewal projects are being undertaken based off asset condition data.	On track
Village Community Priorities - S94A3	40,000	40,000	30,855	77.1%	Ongoing	Utilised for Humula shade sail. Review of ROSC and consultation to determine next FY allocation.	On track
Community Amenities – Jubilee Park & including Connolly Park	249,158	248,858	2,489	1.0%	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	Design is completed for ATP Plumpton road link. Currently under construction.	On track
Rawlings Park North - ROS12	3,877,112	9,125	28	0.3%	Planning	Further planning being undertaken with Football Wagga	On track
Local Government Recovery Grant	1,175,531	208,440	133,163	63.9%	Execution	Project Completed	On track
Community Amenities Forest Hill Community Hall	326,553	238,737	25,199	10.6%%	Initiation	Concept plans and high level cost estimates completed. Project endorsed at Council meeting and will progress when external funding is secured.	Not due to commence
Lake Albert Future Wetlands Acquisition	-	-	35,106			Council has been completing the land acquisition process and has progressed to where the property acquisition notice has been issued for the block of land.	On track
Changeroom & Amenities Upgrade (Geohex, Parramore and Conolly)	134,040	134,040	62,761	46.8%	Closure	Amenities upgrade works completed at Geohex and Parramore Park. Planning underway for Conolly Park.	On track
ATP Cassidy's Bridge Diversion	202,700	202,700	199,133	98.2%	Closure	Works to allow the ATP Cassidy's bridge diversion are complete.	On track

Regulatory and City Compliance

Delivery Program Performance

Function	Principal Activities	Measure	Baseline	Target	Update	Status
Rangers	Deliver services to support public safety, respond to risks and ensure compliance with relevant legislation.	Number of safety service requests resolved	New	Report	During the last financial year, Rangers received 3,149 customer requests, with 95.71% finalised within the financial year.	On track
GRAS	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%	>80%	60% of all cats were rehomed. Excluding feral cats increases the rehoming rate to 78%.	Off track
GRAS		Percentage of dogs released / reclaimed / rehomed from animal shelter	73%	>80%	72% of dogs that entered the shelter were released / reclaimed or rehomed.	Off track
Health	Deliver public health inspection, monitoring and education programs to enhance public safety, manage risks and ensure compliance with relevant legislation.	Percentage of public health program components completed as scheduled (inspections, investigations, monitoring, and education)	New	>90%	100% of scheduled inspections were completed. 19 of 65 skin penetration, tattoo and beauty parlours were unable to be scheduled and were deferred to the following financial year.	On track
Compliance	Undertake investigations and inspections under NSW state legislation.	Average days to resolve investigations and inspections.	New	Report	Planning and environmental requests were resolved in an average of 26 days.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Jul-Dec 25	Jan-Jun 26	Annual	Status
Rangers	Respond to dog attacks within 24 hours	95%	100%	100	100	100	On track
	Barking dog complaints closed within 1 month	New	80%	96.82%	97.24%	98.44%	On track
	Inspect dumped rubbish requests within 5 business days	95%	100%	98.26%	98.46%	98% (see note)	Off track
	Process compliant street activity applications within 14 business days	New	100%	100%	100%	100%	On track
	Process for the removal and impounding of abandoned vehicles completed within 3 months.	New	80%	100%	99.37%	99.66%	On track
Glenfield Road Animal Shelter	Number of cats released / reclaimed / rehomed from animal shelter	321	Report	145 out of 236 (61%)	175 out of 297 (59%)	320 out of 533 (60%)	Not applicable
	Number of dogs released / reclaimed / rehomed from animal shelter	529	Report	222 out of 323 (69%)	190 out of 248 (77%)	412 out of 571 (72%)	Not applicable
Health	% of scheduled food safety inspections completed for retail food premises.	100%	100%	100%	100	100% - 583 food retail business inspections in the year.	On track
	% of scheduled public health inspections completed.	80%	100%	100%	100%	Testing included funeral parlours, commercial swimming pools, cooling towers and skin penetration, tattoo and beauty parlours.	On track
	Attend to complaints customer requests regarding sharps within 24 hours.	100%	100%	100%	100%	100% - 29 sharps complaints were lodged with Council	On track
	Attend to complaints regarding Food borne outbreaks and illnesses within 24 hours	100%	100%	100%	100%	100% - 44 general food related complaints investigated.	On track

	Deliver education events / programs per year	4	3	4	2	6	Completed
Compliance	Action swimming pool safety breach reports within 3 days	100%	100%	100%	100%	100%	On track
	Number of enquiries received under Protection of the Environment Operations Act 1997	1127	Report	566	117	683	Not applicable
	Number of enquiries received under Environmental Planning and Assessment Act 1979	253	Report	111	165	276	Not applicable
	Number of complaints received under Local Government Act 1993	40	Report	16	21	37	Not applicable

Performance Commentary

Arbovirus surveillance program Jan- April 2026

The NSW Health Arbovirus Surveillance and Mosquito Monitoring Program is an early warning system that monitors mosquito-borne viruses across New South Wales. Supporting the surveillance activity, Council's Environmental Health Team conducted mosquito trapping at 3 designated sites across the LGA, collecting mosquito samples. The samples were sent to the Entomology Labs in Sydney where mosquito specimens were tested for mosquito borne viruses such as Barmah Forest virus, Murray Valley Encephalitis, Japanese Encephalitis Virus (JEV). These results help NSW Health assess public health risks, issue timely warnings, and guide mosquito control and community education programs. The program ended in April. Social media posts helped in keeping the public informed about mosquito bite prevention and served as a reminder of the free JEV vaccination available to the local community.

Education Events / Programs

Two education events and programs were held during the reporting period. This included a food safety talk and a sharps awareness event held at the library.

Dumped Rubbish

Council received 601 dumped rubbish requests between 1 January and 30 June, compared to 404 during the previous reporting period. Inspection timeframes for dumped rubbish reported for the period 1 January to 30 April due to a temporary change to procedures which referred dumped rubbish reports directly to Council's roads team. Prior to the procedural change, 445 requests were received between 1 January and 1 May. Of these, 98.46% of inspections were completed within five days.

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Management Plan for On-Site Wastewater Management Systems Strategy	Completed in prior period.	On track

Operational Projects

Project	Update	Status
Install CCTV -illegal dumping	Due to operational priorities and staff shortages, the necessary procedures have not yet been completed, which has prevented the deployment of the cameras.	Off track
Licence Plate Recognition technology	The Licence Plate Recognition (LPR) technology licence has been renewed. However, utilisation of the technology has decreased due to staff vacancies and higher-priority operational requirements, which have limited its use.	On track
Body worn camera	Completed in prior period.	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 further breaches, reported to EPA, full investigations undertaken	Off track
Deliver capital works program for sewer and stormwater	Number of capital works completed	New	Report	Tender advertised for Urana St Sewer main installation	Off track
Sewerage treatment plants are operated within legislative requirements.	Effluent discharge in accordance with environmental protection licenses.	New	Report	Licence requirements for Sewer Plants met.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Jul-Dec 25	Jan-Jun 26	Annual	Status
Sewer	Number of sewer chokes	New	< prior year	189 (649) error in prev figures	541	1190	Not applicable
	Metres of pipe inspected	New	Report	7.8km	9km	16.8km	Completed
	Number of trade waste licensing inspections completed	New	Report	24	24	48	Completed
	Km of relining completed	New	Report	1.023km	0	1.023km	Off track
	Desktop test and review required annually.	New	Report	November 2025	March 2026	March 2026	Completed
Sewerage Treatment Plants	Number of noncompliance reported.	6	0	0	0	0	Completed
	Number of odour incidents resulting in a complaint per year across sewerage treatment plants and, pump stations.	New	<5	3	2	5	Completed
	% of programmed asset replacements completed to schedule	New	Report	Refer highlights	Refer highlights	N/A	Off track
Stormwater	Stormwater Blockages reported	New	< prior year	33	10	43	Not applicable

Performance Commentary

Sewer relining Tenders delayed, advertised in June. Air Blowers Tenders advertised and contract let in December 2025. Installation commenced in June 2026. Inlet screen contract let with installation due in July/August 2026. Tenders advertised for Sewer Main installation to the Ashmont Sewer Pump Station with contract to be determined in August 2026. Contractors have been engaged for asset replacements and manufacturing commenced. Installation is due for completion in August 2026.

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	Work Commenced with monitoring reports for Kooringal and Narrung Treatment plants completed. Strategy due for completion third quarter FY27.	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 being utilised to inform proactive programs of Sewer main cleaning programs as well as future sewer main relining programs	On track

Capital Projects

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Jubilee Oval to Red Hill Road - Drainage Improvements	-	-	31,011	-	Not started	Designs commenced, refining currently underway to meet budget constraints	On track
Stormwater - Drainage Upgrade Tarcutta	418,933	386,817	52,101	13.5%	Planning	Constraints including land contamination currently being worked through	Off Track
Forsyth Street Pumpstation	785k	785k			N/A	Works not required.	Not due to commence
Elizabeth Avenue Forest Hill pumpstation	1.3m	52k			N/A	Works not required.	Not due to commence
Sewer – Northern Growth Area	28,300,755	985,485	949,409	96.3%	Planning	Delays with detailed design following survey completion. RFT occurred April - May. Further negotiation currently underway with construction expected to commence Q1 2026/27.	On track
Sewer – Lloyd to Ashmont Gravity Main upgrade	3,240,664	200,000	81,378	40.7%	Planning	Tender advertised June 2026	On track
Stormwater - Glenfield Road Drain Remediation	1,413,839	No budget in 25/26			Planning	Designs completed	Completed
Stormwater - Copland Street Industrial areas	664,449	-	8,336	-	Initiation	Investigation completed, works not progressing due to cost implications and other priorities	Not due to commence
Sewer – install flowmeters	74,999	73,976	232	0.3%	Execution	Trial of flow meters underway	Off track
Sewer - Sewer Treatment Ponds Augmentation Collingullie	1,000,000	200,000	7,126	3.6%	Planning	Evaluation of the Capacity of Collingullie Plant completed as part of Sewer Strategy review.	Off track
Sewer Treatment Plant Upgrade Kooringal	440,000	440,000	10,203	2.3%	Planning	Public Works to develop a proposal to undertake the process to upgrade the Kooringal Sewer Plant. Information from the Sewer Strategy required to commence process, currently in draft format.	On track
Murray Street (Highway to Wollundry Lagoon)	3,216,950	-	10,531	-	Planning	Design works underway	Off track
Sewer Mains Rehabilitation Program	3,293,394	3,293,394	874,266	26.5%	Ongoing	Tenders received for Sewer relining project, works to commence in August 2026	Off track
Narrung St Treatment Plant Flood Protection Infrastructure	627,193	627,193	627,632	100.1%	Closure	Completed	Completed
Sewer Telemetry Hardware Upgrade	1,400,000	944,836	497,837	52.7%	Execution	25 out of the 45 radios have been changed over at Council sewer pump stations.	On track
Sewer Joint Connections Elimination	56,325	56,325	-	0.0%	Ongoing	Ongoing works as required	On track
Sewer Manhole Relining	900,541	900,541	39,870	4.4%	Ongoing	No Sewer Manholes required relining	Completed
Sewer Plant & Pumps Replacement and Renewal	1,594,201	1,594,201	1,223,654	76.8%	Ongoing	Inlet screens delivered installation to occur in July / August 2026	On track
Washout Bay Construction	150,000	150,000	152,891	101.9%	Closure	Complete	Completed
Sewer SPS13 Olympic Highway New Assets	944,822	8,838	28	0.3%	Planning	Works delayed pending outcomes of Northern Growth design.	Not due to commence

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	Jul – Dec 25	Jan – Jun 26	Annual	Status
Sportsgrounds Maintenance	Number of customer requests regarding grounds maintenance	New	Report	6	10	16	Not applicable
Open Space Maintenance	Customer requests received	New	Report	275	239	514	Not applicable

Performance Commentary

Field surfaces have improved with maintenance programs implemented, including aeration, pest management and nutrition programs. In addition to ongoing stakeholder liaison, 10 customer requests for sportsgrounds were received for maintenance and lighting.

A total of 275 customer requests for maintenance of open spaces were received during the six-month period. These included mowing (45), irrigation (39), bins / rubbish (35) and pests (14). A wide variety of maintenance requests were also received for repairs and maintenance, fencing and cleaning of playgrounds. During the period bins were removed from parks that do not include barbeques to address the illegal dumping of rubbish in parks and open spaces. Dog waste bins are being installed as a replacement in the parks located in the central business district.

Capital Projects

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Parks Smart Irrigation	25,000	25,000	17,341	69.4%	Ongoing	Cooler months and rain have eased pressure with watering of Sports Grounds. Opportunities have been raised to invest in Soil sensors. These will provide live data for conditions of sports grounds and allow watering programs to be regulated by the system.	On track
Horticulture Upgrades and Renewals	94,000	94,000	142,790	151.9%	Ongoing	Upgrades and renewals have included Botanic Gardens furniture upgrade, environment boardwalk and new bin enclosures	Completed
Soil Bay Construction	25,000	25,000	23,578	94.3%	Closure	A soil bay was constructed to ensure that Council has adequate amounts of Portland Soil to maintain 6 wicket tables across the Local Government Area.	Completed
Open Space Upgrades & Renewals	20,000	20,000	38,559	192.8%	New	Upgrades and renewals completed included switch board relocation at Norman Duck Oval, check & repair solar lights & smart programmable solar controller, and radio installation at Apex Park.	Completed

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	No scoping or planning proposals were received during the reporting period that required direct consideration of these matters.	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%	Adopted plans have continued to be implemented as required.	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	Adopted plans have continued to be implemented as required.	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	Where relevant planning amendments have been drafted to incorporate the inclusion of urban canopy and urban heat controls for the Southern Growth Area Zone 1 urban release area. Other amendments have considered the need for and assessment of applications against relevant natural hazard and environmental planning controls.	On track
Explore the inclusion of best practice data and technologies when designing precincts.	Report on initiatives utilised to improve planning outcomes	New	Report	Ongoing use of an additional software package is used to provide more efficient analysis and communication of planning issues.	On track
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	Community consultation is undertaken in accordance with Council's adopted Community Participation Plan and Community Engagement Strategy. Recent strategies that have included community consultation are amendments to the Wagga Wagga Development Control Plan for North Wagga and the Southern Growth Area Zone 1.	On track
Collaborate and advocate for urban renewal opportunities with Government including social and affordable housing options.	Tolland Renewal Project implementation	New	Report	Council staff continue to engage with HomesNSW in working towards the delivery of this renewal project for the community of Tolland.	On track
	Funding for Ashmont and Kooringal 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.	On track
	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 successfully received funding through Round 4 of the Regional Housing, Strategic Planning Fund (RHSPF) to deliver additional technical studies for the NGA including an Affordable Housing Contribution Scheme Feasibility Assessment (AHCS)	On track
Investigate and develop innovative housing concepts and initiatives to support an increase in housing supply	Development of Entry Point Housing concept through to pilot	New	Report	The draft Planning Proposal, draft Development Control Plan amendment and Voluntary Planning Agreement template were developed with the Department of Planning, Housing and Infrastructure.	On track

and broaden the diversity of housing options that meet the needs of our community.	Completion of secondary dwellings analysis/report	New	Report	During the reporting period the Planning Proposal was publicly exhibited and adopted by Council to proceed to finalisation with the Department of Planning, Housing and Infrastructure.	On track
Develop and implement a rural lands strategy	Implementation of interim measures with respect to prime agricultural land.	New	Completed	Drafting of the LSPS and LEP amendments are planned to be undertaken in line with the revised agricultural land mapping being prepared by the NSW Agricultural Commissioner and DPIRD, which is expected to be released in Q1 2026/27.	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%	The LICP item of Pine Gully Road/Avocet Drive Roundabout was completed.	Off track

Operational Plan Performance

Function	Measure	Baseline	Target	Jul-Dec 25	Jan-Jun 26	Annual	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	(Four) 100% within benchmark.	(Four) 100% within benchmark.	On track
	Provide advice and submissions within the timeframes set by the NSW State Government (per referral, per public exhibition period).	New	100%	100%	Six submissions lodged with NSW State Government on a range of misc. reform matters. (100% on time)	100%	On track
Developer Contributions	Planning Agreements are managed in accordance with the EP&A Act	New	100%	100%	No change	No change	On track

Performance Commentary

The following key project highlights were achieved during the reporting period:

- The planning proposal and rezoning for Southern Growth Area Zone 1 (SGA Zone 1) has required extensive resourcing and has culminated in achieving completion of the exhibition late last year (2025), and the endorsement to proceed to finalisation at its 22 June 2026 Council meeting. The draft DCP for SGA Zone 1 was drafted and commenced public exhibition in June 2026. Council resolved to adopt the Addendum to the Local Infrastructure Contributions Plan relating to SGA Zone 1. This included securing a successful application to the Department of Planning, Housing and Infrastructure (DPHI) to increase the cap (from $20,000 to $30,000).
- Delivered the rezoning of 11 Farrer Road, finalising the 92 Cooramin Street Additional Permitted Use and significantly completed the review of our Land Reservation Acquisition Mapping (with exhibition during June 2026).
- Completion of the response to the Reticulated Gas Notice of Motion and Petition was presented to Council.
- Delivered the secondary dwellings Planning Proposal, with finalisation currently underway.
- The team have prepared and lodged six (6) section 3.22 amendments to ensure effective functioning and management of Wagga Wagga's Local Environmental Plan.
- During March to June the team received four (4) scoping proposals – with one (1) having advice issued during the reporting period and a further three currently under assessment.

- The strategic planning team commenced strategic planning & urban design inputs for the CBD Masterplan project with this on track to be delivered in late 2026.
- Strategic Planning have provided expertise to the following internal projects including the CBD traffic & parking studies, Heritage Notice of Motions, Northern Growth Area technical studies, agritourism programs, the Development Control Plan review.
- The Strategic Planning team continued to strengthen relationships and undertaking advocacy with the Department of Planning, Housing and Infrastructure on matters including workers accommodation reforms, responses to State Government Reforms including the EP&A Act Reforms, State Land Use Plan, Region Plan reviews, draft Statewide Community Participation Plan, Climate Change and Natural Hazards SEPP, Establishment of the Development Coordination Authority, draft Statewide Policy for Industrial Lands and the New Approach to Strategic Planning.
- The Stormwater DSP was extensively commenced with a significant amount of background work being driven internally. A consultant has now been engaged to take carriage and delivery of this project.

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Development Service Plan (Stormwater)	The Stormwater DSP is currently being prepared by the Strategic Planning & Contributions team alongside an expert consultant who was engaged in early June 2026.	On track
Development Service Plan (Sewer)		Not due to commence
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 Wagga Integrated Transport Strategy (WWITS)	Resourcing constraints have delayed the review of the WWITS. Further work is expected to occur in late 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	Completed in H1.	Completed
Southern Growth Area Zone 2-4 Masterplan	No further action has been taken on this matter. The approach to managing the expected growth in other parts of the Southern Growth Area is under review.	Off track
Northern Growth Area Structure Plan and Technical Studies	Technical studies well underway with structure plan and final deliverables on track for December 2026 delivery.	On track
Secondary dwelling amendments	During the reporting period the Planning Proposal was publicly exhibited and adopted by Council to proceed to finalisation with the Department of Planning, Housing and Infrastructure.	On track
Entry point housing concept	The draft Planning Proposal, draft Development Control Plan amendment and Voluntary Planning Agreement template were developed with the Department of Planning, Housing and Infrastructure.	On track
LEP Mapping Digitisation	Work is progressing subject to resourcing constraints. Staff have commenced an audit of the existing LEP maps working toward digitisation of the mapping. Other opportunities are being leveraged where digitisation can occur within existing projects, i.e. the Additional Permitted Use amendment and other planning proposals. The full digitisation process will be reliant on additional resources for the Strategic Planning team and internally from Council's GIS team.	Off track
Prime Agricultural Land Amendments	Drafting of the LSPS and LEP amendments are planned to be undertaken in line with the revised agricultural land mapping being prepared by the NSW Agricultural Commissioner and DPIRD, which is expected to be released in Q1 2026/27.	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	Auditing is progressing as per schedule- work order programs following will address the recorded unacceptable risks- progressing through customer requests whilst tree planting should see a reduction of outstanding work and allow scope to focus in proactive work	On track
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	A total of 2,066 trees were established during 2026 to improve streetscapes and tree canopy.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Jul-Dec 25	Status	Jan-Jun 26	Annual	Status
Tree Management	Inspections completed within 28 days	100%	80%	100%	On track	100%	100%	On track
	Assessment Audits carried out as per the service delivery plan	New	80%	80%	On track	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	80%	80%	On track
	Resolve requests rated low and medium risk within service standard: • Low – 12 months • Medium – 6 months	New	80%	100%	Completed	100%	80%	On track
	Number of trees to be planted – urban cooling	New	Maintain	177	On track	200	377	Completed
Tree Planting	Number of trees planted – new subdivisions	New	Maintain	212	On track	295	507	On track
	Number of trees planted - street tree renewals	New	Maintain	584	On track	598	1,182	On track

Operational Projects

Project	Update	Status
Review tree management application platform	Completed in prior period	Completed
Clear Vegetation Permit Application	Completed in prior period	Completed
Operational Procedures for the management of trees on public land	Completed in prior period	Completed
Wagga Wagga Trees Strategy and Masterplan	Review of the Wagga Wagga Street Trees Strategy and Masterplan is progressing to tender for consultant engagement.	At risk
Urban Tree Management Plan	Development of operational procedure for maintenance and management of public trees are ongoing and have included consultation with staff on Development Control Plan amendments.	At risk

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 reporting will be reported in Next Operational Performance Report.	On track
Implement the Events Strategy and Action Plan	% of funded Events Strategy and Action plan activities completed	New	100%	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%	Implementation of the Destination Management Plan continued with the launch of the Agritourism and Hospitality Capacity Building Program ('Second Season') in April 2026. Since commencing, the program has delivered a range of skills masterclasses, mentoring, front-of-house training and human resources (HR) training, with delivery continuing throughout 2026/27. Council successfully secured $500,000 through Transport for NSW's Permit/Plug/Play Program to deliver additional streetscape infrastructure improvements along Tom Wood Drive within the Botanic Gardens precinct and Baylis Street. The project supports PD07 – 'CBD Placemaking Activations' and is scheduled to commence in 2026/27.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Jul-Dec 25	Jan-Jun 26	Annual	Status
Visitor Economy	Events per year to support networking opportunities for tourism industry and event organisers.	4	4	1	4	5	Completed
	Number of members – Wagga Wagga Tourism Partner Program	170	Maintain	157	163	163	Completed
	Number of support engagements to local businesses and industry operators	300	Maintain	234	322	322	Completed
	Distribution of industry newsletters annually	12	Maintain	7	9	16	Completed
	Annual Wagga Wagga + Surrounds Visitor Guide distribution	10,000	Maintain	10,000 copies	10,000 copies currently being distributed	10,000	Completed
	Annual Top Spots Guide distribution	15,000	Maintain	10,000 copies	10,000 copies currently being distributed	10,000	Completed
	Seasonal What's On Guide	4x 10,000	Maintain	16,000 copies	10,000 copies printed + distributed	26,000	Completed
	Trail Map	15,000	Maintain	15,000 currently being distributed	15,000 copies currently being distributed	15,000	Not due to commence
	Number of domestic overnight & day trip visitors (Data source: CommBank iQ)[Note1]	1.2m	Report			574,000 annual visitors as of June 2026	Completed
Events	Promotion of events	600	Maintain	285	330	615	Completed
	Events per year Council-led only	8	Maintain	*7 - Festival of W 2025, NSW AusCycling Road State Championships, Tennis Women's Pro*	*6 - Universal Tennis Rating Pro Tennis Tour, Australia Day events, Giants Netball Regional Tour, NSW Junior*	12	Completed

				tour Tournament, Auscycling Event, Spring Jam, FUSION, New Years Eve.	*Touch Football, Walk of Honour, Wagga Comedy Festival.*		
	Event sponsorship	8	Maintain	10	4	14	Completed
Visitor Information Centre	Annual Visitor Information Centre numbers	30,000	Maintain	7,837	9,322	17,159	Off track
	National Accreditation	Accredited	Maintain	Accredited	Accredited	Accredited	Completed
	Number of unique web page visits	350,000	350,000	90,772 total users (unique) 239,921 total views	64,980 total users (unique) 160,213 total views	155,752 total unique users 400,134 total views	Completed
	Number of local and regional producers profiled	New	Maintain	20 producers (60 product lines) showcasing 70% local & regional product	15 producers (54 product lines) showcasing 70% local & regional product (remainder being souvenirs)		Completed

Note 1 - All insights are based on Commbank IQs nationally representative retail customer transaction data. Metrics are calculated based on electronic in-store card spend only. These are CommBank customers only. Drop off in visitation may also be due to petrol price hikes during this period. Please note: the latest Tourism Research Australia Data (2024) indicates 1,626,000 annual visitors of which 565,000 are domestic overnight, 1,048,000 are domestic day and 14,000 are international.

Performance Commentary

- Council launched Second Season, a new two-year program designed to diversify the agritourism and hospitality industry in the Wagga Wagga + Surrounds region. Second Season has received funding of $382,428 through the NSW Government's Regional Economic Development and Community Investment Program, funded under the Regional Development Trust matched with a funding contribution of $95,607 from Council. Since commencement, the program has delivered a range of initiatives including masterclasses, mentoring, front-of-house training and human resources (HR) training, with delivery continuing throughout 2026/27.
- Council secured $500,000 through Transport for NSW's Permit/Plug/Play Program. The funding will support the delivery of initiatives focused on two local roadways – Tom Wood Drive and Baylis Street. Key components include enabling infrastructure (power upgrade and mobile hostile vehicle barriers), process improvements (review and update of Global Development Applications across key event sites including Riverside Precinct, Wagga Wagga Botanic Gardens, Victory Memorial Gardens and Apex Park), creative lighting improvements on Baylis Street and an event activation to test the project.
- Wagga Wagga Double the Fun promotional campaign has built strong momentum, connecting with new audiences, elevating awareness of Wagga Wagga as a visitor destination delivering meaningful results across key visitor markets:
  - Website: The campaign has amassed more than 5000 impressions to the dedicated campaign website, with the average time spent on the webpage being 1 minute and 12 seconds (30% higher than the Visit Wagga Wagga average)
  - Social media (Instagram and Facebook): 404,299 combined organic + paid views across 39 posts, 3 paid posts and 24 story posts. Additionally, Double the Fun content has 88% higher reach than the average Visit Wagga Wagga content.
  - Marketing: 11 marketing activities including a partnership with Australian Traveller and the distribution of Visit Wagga Wagga marketing collateral and owned marketing.
  - Business contact points: 40 businesses/services used or engaged with across planning and delivery of the campaign, 36 of these 40 businesses were Wagga Wagga + Surrounds businesses, and the campaign amassed 264 individual business touchpoints.
- Council delivered the Australia Day Awards Ceremony and community event ($15K funded by the National Australia Day Council) and the subsequent Walk of Honour Ceremony.
- The Wagga Wagga Visitor Information Centre continues to operate temporarily from the Museum of the Riverina: Historic Council Chambers site within a smaller retail service footprint. The decline in visitation during this period is attributed to this temporary arrangement while a permanent location is determined for the operation of the Visitor Information Services.
- Planning for the 2026 Festival of W, 4 – 19 July. Obtained grant funding through the NSW Government's Open Streets Program (3-Year Program, $350K) and Destination NSW's Regional Event Fund ($20K).

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Events Strategy and Action Plan 2025 - 2029	This plan will be updated in 2026/27 and align with the actions detailed in the Wagga Wagga Destination Management Plan.	Off track
Wagga Destination Management Plan 2025-2034	Implementation of the Destination Management Plan continued including the launch of the Agritourism and Hospitality Capacity Building Program ('Second Season') in April 2026. Since commencing the program has delivered a range of initiatives including masterclasses, mentoring, front-of-house training and human resources (HR) training, with delivery continuing throughout 2026/27. Council also successfully secured $500,000 through Transport for NSW's Permit/Plug/Play Program to deliver additional streetscape infrastructure improvements along Tom Wood Drive within the Botanic Gardens precinct and Baylis Street. The project supports PD07 – 'CBD Placemaking Activations' and is scheduled to commence in 2026/27.	On track
Events Strategy and Action Plan 2020 - 2024	Round 1 of the 2026/27 Major Events, Festivals and Film Sponsorship Program ($100,000) closed on 10 May 2026. Funding was fully allocated and awarded to five events, with a portion of the $100K allocation contributing to a three-year funding agreement with Gears and Beers for the 2026, 2027 and 2028 festival events. The 2026/27 Annual Grants Program was well subscribed, with $50K distributed across 12 community events held throughout the city and surrounding rural villages. The team continues to support community event organisers through event planning assistance, advice and promotional support, helping to build the capacity and success of local events.	On track

Operational Projects

Project	Update	Status
Events Strategy and Action Plan 2020 - 2024	The draft revised plan will include stakeholder engagement commencing in 2026/27.	On track
Visitor servicing review	Staff have been progressed investigations into other options for the future location and configuration of the Visitor Information Centre following Council's December 2025 resolution to defer a decision. A report will be presented to Council for consideration by September 2026.	On track
Destination Brand	Project to be scoped and costed.	Not due to commence
Establish a Tourism annual grants category	A tourism category in the annual grants program being established from 2027/28 financial year ongoing.	On track
CBD placemaking activations	An additional round of the Permit/Plug/Play program ($500K) will deliver additional streetscape infrastructure improvements along Tom Wood Drive within the Botanic Gardens precinct and Baylis Street, contributing to CBD placemaking activations.	Completed

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%		On track
	Increase in passenger numbers using the Airport. (return to pre-covid growth)	New	Report	Annual passenger numbers totalled 224,800 for 2025/26.	On track
Continue to support and protect ongoing access to air travel in our region	Airport lease renewal	N/A	Lease renewed	The lease is currently under -negotiation, with renewal expected in November	Off track
	Development of a new Master Plan for the entire Airport Precinct	N/A	Master Plan completio n	Subject to a new lease being executed	Not due to commence
	Secure funding for a terminal upgrade	N/A	Grant funding secured.	Funding for the terminal upgrade is conditional on a new airport lease being signed.	At risk

Operational Plan Performance

Function	Measure	Baseline	Target	Jul-Dec 25	Status	Jan-Jun 26	Annual	Status
Security	Biennial external audits	Compliant	Compliant	2	On track	0	2	Completed
Safety	Maintain zero noncompliance notice rate for aerodrome safety	Achieved	Achieved	0	On track	0	0	Completed
Infrastructure & Operations	Customer complaints received	New	< prior year	0	On track	2	2	Not applicable

Operational Projects

Project	Update	Status
Review revenue sources	The review of airport fees and charges will be completed as part of the usual cycle of review for all fees and charges, however the review for the Airport will take into consideration the airport lease and any terms and conditions that may impact on future airport charges.	Not applicable
Airport lease renewal	The lease continues to be negotiated with renewal expected in November 2026.	Off track
Funding for terminal upgrade	Funding for the terminal upgrade is conditional on a new airport lease being signed.	At risk
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
Provide high quality, innovative and accessible facilities and services to meet the needs of our diverse community and visitors to the City	Community satisfaction survey	98%	>80%	Community survey is scheduled for 2028.	Not due to commence
Promote Wagga Wagga's identity via its collections and exhibitions program	Number of promotional campaigns	New	Report	24 promotional activities were delivered during this period to promote exhibitions, the National Art Glass Collection, the Australian Print Collection and associated public programs. Campaigns highlighted curator talks, collection tours and artist-led activities through social media, email newsletters, print advertising and local media.	On track
Create opportunities for our community to participate in exhibitions and public programs annual schedule	Number of funded projects and programs	8	> prior year	All scheduled exhibitions and public programs were delivered during this period. A total of 61 activities engaged families, young people and First Nations communities through education tours, school holiday workshops and art-making activities. Seasonal exhibition launches, curator talks and artist presentations encouraged community participation, supported the arts sector and attracted visitors to Wagga Wagga.	On track
Provide opportunities for creatives to contribute and participate in the development of new works	Number of creatives participating in development of new works	New	Report	Five new works were developed and exhibited during this period by artists Jason Sims, Harriet Schwarzrock, Todd Fuller, Ella Barclay and the APY Blak Manta Collective. Works by Jason Sims and Harriet Schwarzrock were subsequently acquired into the National Art Glass Collection. Two Regional Arts Development (RAD) projects were also delivered with artists Elle McKay and Jayne Christian, supporting regional creative practice and professional development.	On track
Develop projects and programs to celebrate and showcase Wiradjuri and First Nations Peoples culture and heritage	Funded Wiradyuri and First Nations projects & programs	4	4	Three First Nations programs were delivered during this period. Highlights included presenting the Blak Manta Collective exhibition showcasing ceramic works by APY Lands artists and associated public programs; delivering the six-week Wollundry Dreaming Youth Art Program with 12 First Nations participants, and facilitating the Regional Arts Development (RAD) residency and weaving program with artist Jayne Christian.	On track
Deliver services, programs and collections that support a socially inclusive, culturally diverse community	Number of funded projects and programs delivered	New	Report	Nine programs supporting social inclusion and cultural diversity were delivered during this period. ARTEXPRESS was a key highlight, providing educational tours and activities for secondary students. Additional initiatives included free Seniors Week programs and exhibition tours, professional opportunities for regional artists, and collection tours for volunteers and community groups.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Jul-Dec 25	Jan-Jun 26	Annual	Status
Art Gallery	Visitor attendance	32,000	> prior year	14,452	17,766	32,218	Completed
	Number of exhibitions per year	20	20	16	10	26	Completed
	Utilisation % of gallery spaces (exhibition, workshop & residency)	New	> 85%	85	85%	85%	Completed
	Regional Artist Development Program (residencies & exhibitions)	3	3	4	2	6	Completed
	Number of education & public programs delivered	24	24	27	23	50	Completed
	Amount of funding received	$85K	> prior year	124,620	$110,000	$234,620	Completed
	Number of partnerships established	New	> prior year	1	3	4	Completed
First Nations	Number of exhibitions/projects	3	3	2	3	5	Completed
	Deliver Wiradjuri/Wiradyuri and First Nations Creatives program	1	1	2 w/shops over 4 weeks	1 6-week Youth Art Project	3	Completed

Gallery Shop	Local / Total sales	New	Report	37,862, total sales: 103,909	39,461 local 81,296 total	$77,323 local $185,178 total	Completed
Education	Number of school groups	25	> prior year	12	20	32	Completed
	Number of holiday programs	4	4	7	0	7	Completed

Performance Commentary

January to June 2026

Completion of the Preservation Needs Assessment of the National Art Glass Gallery Collection by Maxine Holden, Principal – Art Guardians. The assessment included the condition of artworks, evaluation of environment controls and storage, and review with recommendations for accession processes. The final assessment complemented current collection management practices and outlined a roadmap for conservation action to ensure the collection retains heritage significance and value.

Commencement of the Glass Gallery capital works accessible bathroom, including preliminary concept drawings for the bathroom, retail cabinetry, and reception desk. Construction will begin in February 2027.

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	10,362	10,362	9,091	87.7%	Ongoing	The following print artwork was purchased in this period: • Mike Parr, *Repetition Renders Structure of Myth Apparent*, 2025 Plate 1/12. Drypoint Etching from Copper in black on 300 gsm Hahnemuhle. 106 x 78 cm Artist Proof No. 2 This artwork is one of twelve prints. One print will be purchased, and ten will be donated by the artists through the Cultural Gifts Program for accession into the collection in 2026-27.	Completed
Art Gallery - Acquire pieces for the National Art Glass Collection	25,904	25,904	25,964	100.2%	Ongoing	The following glass artworks were acquired during this period: • Jason Sims, *Lightscape VI*, 2023. reflective glass, powder coated steel, aluminium, LED lighting and painted plinth. H 113 x W 97 x D 58cm (Purchased). • Harriet Sharzrock, *Spaces Between Movement and Stillness 1-7*, 2024-25. blown glass, ionised gas, electrodes, transformer and electrical current. Dimensions Variable. (Purchased) • Emma Varga, *White Frost #3*, 2019. white and clear cast glass, half circle, fused, cast, polished glass. Dimensions variable. (Cultural Gifts) • Gerry King, *In Winter,* 2018. Kiln-formed, H 31 x W 85cm. (Cultural Gifts) • Gerry King, *Seamist 3*, 2022. Kiln-formed, H 77 x W 41 x D 3.5cm. (Cultural Gifts)	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) 151,835 Civic Centre Site:145,055 Agile Library Visitations: 6,780 15% increase on baseline	On track
	Total loans	259,343	>Prior year	YTD: 321,726 Physical Items: 236,189 eLibrary Items: 85,537 24% increase on baseline	On track
	Total program attendance	15,757	Maintain	YTD 18,035 Civic Centre Site: 15,388 Outreach Programs: 2,647 14% increase on baseline	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	Jul-Dec 25	Status	Jan-Jun 26	Annual	Status
Library Services	Number of visitors Civic Centre	131,649	> Prior year	71,225	On track	73,830	145,055 10% increase	Completed
	Number of new library memberships	2705	> Prior year	1244	On track	1,766	3,010	Completed
	Number of Agile Library visitations	7,338	> Prior year	4,102	On track	2,678	6,780	Completed
	Number of Outreach learning programs & events	118	Maintain	141	On track	209	350	Completed
	Number of eLibrary loans	40,504	> Prior year	43,180	On track	42,357	85,537	Completed
	Total of information searches of online databases	12,532	> Prior year	19,985	On track	26,239	46,224	Completed
Community support & programs	Number of learning programs, events and exhibitions delivered	645	Maintain	413	On track	339	752	Completed
	Post program evaluation rating for Library workshops, events and literacy initiatives	80%	> 80%	95%	On track	4.76 star (1-5 scale) average from 212 post-event surveys	95%	Completed
	Report on funding, philanthropy, sponsorship, and partnerships for the library.	N/A	Report	$281,275	On track	$0.00 External funding was received during the first half of the year.	$281,325	Not applicable

Performance Commentary

The Agile Library Service numbers were impacted during this period as one of the vans was off the road for maintenance for an extended period of time. Service continuity was maintained through a Click and Collect service implemented across suburban sites. Throughout this period, rural village stops were prioritised to ensure these communities receive uninterrupted access to library services. Although overall visitations declined, the number of items borrowed through the Agile library service; the number of programs and the number of program participants increased during the reporting period, demonstrating continued positive engagement with the Agile library service.

Total visitations to the Civic Centre and Agile Library sites were 151,835. There were 321,726 physical and digital items loaned, and 18,035 people attended public programs. These results represent an increase on the previous year and reflect an increasing trend in accessing library services. The significant increase in eLibrary loans was driven by the integration of eBooks, eAudiobooks, digital magazines and digital newspapers into a single app, enhancing the discoverability and accessibility of digital content.

Total external funding was $281,325 secured from Telstra, Friends of the Wagga Wagga City Library, Australian Library and Information Association/Department of Home Affairs, NSW Public Libraries Assoc and NSW Government/State Library NSW. Significant community partnerships during the reporting period included Eastern Riverina Arts, NSW Service for the Treatment and Rehabilitation of Torture and Trauma Survivors (STARTTS), Unique State, the Multicultural Council of Wagga Wagga and The Australian Children's Laureate Foundation.

The library hosted bestselling children's author Andy Griffiths in May 2026 as part of the Australian Children's Laureate Foundation author tour. Wagga Wagga was one of only two NSW locations selected for the tour, reflecting the library's strong reputation and proven track record in delivering high-quality literary events and community engagement programs.

The library successfully secured a Library Cohesion Hub grant through the Australian Library and Information Association (ALIA) and the Australian Government Department of Home Affairs. Between August 2025 and March 2026, six multicultural programs were delivered in partnership with community organisations, further strengthening the Cultural and Linguistically Diverse community's connection with library collections and services.

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Wagga Wagga City Library Review 2020-2038– Phase 2	**Update July 2025 - June 2026** **<u>Spaces</u>** *Investigate 24/7 library kiosk/pod* • 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 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 on baseline - 23% • 2025/2026 = 85,537 increase on baseline - 110% Significant increase across a 4-year window indicates a trend toward library patrons utilising Digital Library resources and indicates a growing preference for this service. Bringing eBooks, eAudiobooks, digital magazines and digital newspapers into a single app, enhanced the discoverability and accessibility of digital content. *Proactively seek funding and partnership opportunities* • 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 2025/2026 $280,072 **<u>Services</u>** *Implement the Agile Library outreach service to suburbs and villages across the Wagga Wagga LGA* In 2025/2026 the Agile library provided services to 9 rural villages and 13 suburban sites across city. New service locations established in the reporting period include Kapooka, Forest Hill, Gobbagombalin and North Wagga.	On track

Plan / Strategy	Update	Status
	The Wagga Wagga City Library Review 2020-2038 identified *significant pockets of disadvantage within Wagga Wagga's suburbs and rural villages. Approximately 21 per cent of households are classified as low income, while a similar proportion report limited or no access to broadband internet services. Areas such as Ashmont, Tolland, Kooringal and Mount Austin show a strong correlation with socioeconomic disadvantage as measured by the SEIFA Index* (p. 30). In response to these identified community inequities, WWCL (Agile library Service) partnered with 54 Reasons, a local charity delivering youth outreach programs in Tolland and Ashmont. This partnership enabled library staff to engage with many first-time library users, including young people who had little or no prior awareness of library services. While conversion to library membership has remained relatively low due to the high number of unaccompanied young people attending outreach sessions, the initiative has successfully introduced library resources and services to a new audience. Young people participating in the program regularly engage with magazines, books and other library materials while accessing afternoon tea and wellbeing supports provided by 54 Reasons. The partnership demonstrates the value of place-based outreach services in connecting disadvantaged communities with literacy, learning and social inclusion opportunities. Since the commencement of the Agile Library Service and rural village-based programming in 2022, attendance at library outreach programs has steadily increased, demonstrating the value of bringing library services closer to residents across the Local Government Area. Library staff have worked closely with community stakeholders to develop programs that are relevant and responsive to the unique needs and interests of individual village communities. The continued growth in participation across rural village programs highlights the positive impact of Agile library service and Outreach Services in fostering community connection, supporting lifelong learning and ensuring equitable access to library services.	

Capital Projects

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Library acquisitions	349,154	349,153	346,759	99.3%	Ongoing	New and updated material for the library has included new physical collection materials, database subscriptions and e-library collections.	Completed

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	21 community events/hirers with 37 individual performances	On track
	Diversity of local community user events	New	Report	During the period 750 local community performers and musicians were on stage and 350 young people and young performers on stage Users included a wide range of local organisations such as the Riverina Conservatorium of Music, Wagga School of Arts, range of local musicians and local dance schools, Wagga Women's Health Centre, NSW schools and education providers (NSW Education and Communities)	On track
Deliver diverse programming, affordable entertainment, and joyful experiences	Community satisfaction - Civic Theatre	97%	>80%	Community survey scheduled for 2028.	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 the Civic Theatre with First Nations artists Ivy and Geoff Simpson to present an empowering mainstage performance showcasing Ivy's journey as young First Nation's artist. A collaboration with Ella Helvelka and the Barradambang dancers opened the performance of All In, by Dance Makers Collective in August 2026.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Jul-Dec 25	Jan-Jun 26	Annual	Status
Commercial events	Number of performances/events	180	Maintain	91	93	184	Completed
	Number of patrons	55,000	Maintain	27,316	28,326	55,642	Completed
	Capacity of total seats available sold	60%	> 60%	N/A – June 26	79%	79%	Completed
	Customer satisfaction	N/A	>80%	N/A – June 26	N/A	N/A	Not due to commence
Community events	Community user hires	33	>25	31	21	52	Completed
	Number of patrons	15,000	>15,000	9334	8,780	18,114	On track
	4 children's work annually	4	4	5	3	8	Completed
Operations	Capacity of total seats sold through subscription season	60%	>60%	73%	75%	74%	Completed
	Amount of funding, sponsorship and partnerships secured	New	Report	$72,545 (refer highlights)	0	$72,545	Completed
	Audience satisfaction post event surveys	80%	>80%	>80%	N/A	N/A	Not due to commence
	Annual bar revenue	$30k	>$30k	$39,338	$160,709.50	$293,787	Completed
	Plug and Play program (funding dependent)	1 program	Report	1	1	1	On track

Performance Commentary

Highlights of the period include:

- In June the Civic Theatre team delivered the annual Comedy Fest, delivering 21 performances over 4 days seeing a total of 4,786 patrons through the cultural precinct, the biggest audience number recorded at this festival to date. Artists included Jimmy Rees, Bronwyn Lewis, Friendly Jordies, Denise Scott and Tom Gleeson.
- In collaboration with First nations artists Ivy and Geoff Simpson an empowering mainstage performance showcasing Ivy's journey as young First Nation's artist was presented
- Throughout the period the Civic Theatre's Traineeship program saw the recruitment of 2 x School based trainees and 1 x Adult Technical Services Trainee.
- Planning & transition to manage the Riverina Playhouse as part of the Wagga Civic Theatre operations was completed.
- Presenting three impactful works for young people including Spot by CDP, Trash Test Dummies and Junklandia. Interactive Waste workshops were presented alongside Junklandia.
- Two creative residencies with re:Group Performance Collective and The Art Factory were hosted as part of the development of the State and Federally funded 'Mercury Rising' project. This involved film making and skills development across performance and technical production, in preparation for the November 2026 performance season on the main stage.
- A young person participating in the 'Mercury Rising' project was successful in acquiring a paid internship at Erth Visual and Physical Theatre in Sydney, where he created large scale puppets for Moogahlin that premiered at Carriageworks in June 2026.
- Partnering with 22 commercial hirers and agents to deliver and market 28 individual performances which saw 11,955 patrons in attendance
- Plug and Play Program highlights included young artists supporting acts such as Nathan Caveleri and The Vanns, delivering a Youth Week open mic event, and taking part in professional development workshop program with local professional artists.

Capital Projects

Project	Total Budget	25/26 Budget	25/26 Actuals	% Spent	Project Phase	Update	Status
Backstage Equipment Upgrade	14,802	14,802	148	1.0%	Ongoing	Completed in prior period.	Completed
Playhouse Capital Works	704,253	208,753	134,377	64.37%	Execution	During the period the initial capital works that were undertaken at the Playhouse include: Automatic Doors upgrade, Lift works, BMS integration, Security upgrade and internet/connectivity	On track

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	Construction of new accessible changerooms completed – awaiting updated associated signage	Completed
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	Due to internal staffing restructure this will now be a combined target for both Wagga Leisure and Strategic recreation.	On track
Secure the hosting of large-scale participation events	Number of large-scale participation events hosted at Wagga Leisure facilities.	New	Report	Southern Inland Short and Long Course Championships, Regional NSW Speedo Sprints, South Western Junior Basketball Classic, Wagga Wagga Representative Netball Carnival.	On track
Support the hosting of elite level events at Wagga Leisure facilities.	Number of elite events hosted at Wagga Leisure facilities	New	Report	International Pro Women's Tennis Tournament, International Mens UTR Tennis, GWS Giants Suncorp Super Netball,	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Jul-Dec 25	Status	Jan-Jun 26	Annual	Status
Wagga Leisure	Number of all-inclusive recreation facility memberships	New	Report	10	On track	+17	27	Completed
	Number of combined gym/swim memberships	20	> Prior year	325	On track	+304	629	Completed
Oasis Regional Aquatic Centre	Number of visitors	263,469	Maintain	197,466	On track	N/A	N/A	Completed
	Number of Oasis Swim Memberships	477	> Prior year	436	On track	-33	403	Completed
	Royal Life Saving NSW Aquatic Facility Safety rating	5-star	Maintain	5-star rating	Completed	N/A	5 star	Completed
	Café revenue	New	Report	$15,739	On track	$62,407	$78,146	Completed
	Number of enrolments – all classes	9,436	> Prior year	6240	On track	8,770	15,010	Completed
	Oasis Swim School enrolments	4,920	Maintain	4082	On track	1,181	5,263	Completed
	Outback Lifesaving Program enrolments	24	> Prior year	27	Completed	0	27	Completed
Workout Gym	Number of gym memberships	New	Report	735	On track	115	850	Completed
	Number of visitors	New	Report	22,828	On track	26,900	49,728	Completed
Jim Elphick Tennis Centre	Number of tennis memberships	New	Report	10	On track	5	15	Completed
	Number of junior program enrolments	New	Report	267	On track	49	316	Completed
	Number of court hours booked	New	Report	527.80	On track	2,922.20	3450 hours	Completed
	Number of event space bookings	New	Report	19	On track	38	57	Completed
Bolton Park Stadium	Number of hours Bolton Park Stadium booked	3,983 hours	> Prior year	2100	On track	3,330 hours	5430 hours	Completed
Multipurpose Stadium	Number of hours Multi-purpose Stadium booked	2,224 hours	> Prior year	1440	On track	1,230.50	2670.50	Completed
Hospitality Services	Operating result	New	Profitable	$22,394 surplus (Dec)	On track	$51,489	$73,883	Completed

Performance Commentary

During the 2025/26 reporting period, Wagga Leisure delivered strong operational, financial and strategic outcomes across its diverse portfolio of leisure, recreation and hospitality services. Significant progress was achieved in enhancing accessibility, increasing participation, attracting major events, and growing membership and visitation across facilities.

A key achievement was the successful completion of accessibility upgrades at the Oasis Regional Aquatic Centre, including the construction of new accessible changerooms and implementation of actions arising from the Aquatic Access Audit. These improvements reinforce Wagga Leisure's commitment to providing safe, inclusive and accessible facilities for all community members.

Wagga Leisure successfully hosted numerous large-scale participation events and elite-level competitions, further strengthening Wagga Wagga's reputation as a regional sporting destination. Major events included the Southern Inland Swimming Championships, Regional NSW Speedo Sprints, International Pro Women's Tennis Tournament, International Men's UTR Tennis events, and the GWS Giants Suncorp Super Netball fixture.

Strong growth was recorded across membership and participation programs. All-inclusive memberships exceeded target expectations, increasing to 27 members, while combined gym and swim memberships grew to 629. The Workout Gym achieved 850 memberships and nearly 50,000 annual visits. Oasis swim school enrolments increased to 5,263, and all aquatic program enrolments surpassed 12,600 participants. The facility also maintained its prestigious Royal Life Saving NSW 5-Star Aquatic Facility Safety Rating. Oasis visitation has not been reported this period following a changeover of systems. A revised visitation metric will be reported in future periods that better reflect usage.

Facility utilisation continued to grow strongly across all venues. Bolton Park Stadium recorded 5,430 booked hours, the Multi-Purpose Stadium achieved over 2,670 booked hours, and the Jim Elphick Tennis Centre delivered growth across memberships, junior program enrolments, court bookings and event space hire. While tennis participation growth remained modest, alternative revenue streams and event attraction strategies successfully supported operational sustainability.

Financial performance was another highlight, with the newly established Hospitality Services division generating a surplus of $73,883 while significantly expanding catering and event support operations across Council facilities. Café operations generated over $78,000 in revenue and contributed to servicing several large-scale and high-profile events throughout the year.

Strategic and capital project outcomes were also positive. Major accessibility works were completed, planning progressed on the Oasis Energy Efficiency Upgrade, and replacement equipment projects were substantially delivered. Several strategic planning initiatives and benchmarking programs were deferred due to resourcing constraints and external dependencies but remain scheduled for future delivery.

Overall, Wagga Leisure delivered a highly successful year highlighted by increased participation, strong facility utilisation, positive financial outcomes, enhanced accessibility, successful event attraction, and continued investment in facility improvements, positioning Wagga Leisure well for future growth and community impact

Operational Projects

Project	Update	Status
Wagga Leisure Strategic Plan	26/27 project	Not due to commence
Jim Elphick Tennis Centre Strategic Plan	Awaiting Tennis NSW strategy for regional delivery – 26/27 completion	On track
Wagga Leisure Marketing and Social Media strategy	Marketing and media FTE resource deferred to next FY	Not due to commence
Facility asset plan for Workout Gym	Pending advice from Finance regarding relevant system	Not due to commence
Uni SA CERM benchmarking survey implementation & analysis	Participating in Summer 2026	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	8,350,000	1,224,933	183,115	15.0%	Execution	In direct negotiations with successful tenderer to develop delivery model and design	On track
Oasis - Change Rooms Upgrade	353,000	353,000	365,715	103.5%	Closure	Changeroom upgrades completed with accessibility improvements to all Wagga Leisure changerooms and a new accessible changeroom within Oasis.	Completed
Replacement of equipment	277,037	164,051	95,258	34.4%	Execution	All projects were delivered in 25/26 with lockers and outdoor tiling being deferred to 26/27	Completed
Oasis - Pool Hall skylight repair and replacement	237,350	233,534	40,076	17.2%	Execution	Deferred to 26/27 due to several broader works identified regarding Wagga Leisure roofing structure. Engineering inspections undertaken	On track

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%	Actions on track with review commencing in August 2026.	On track

Operational Plan Performance

Function	Measure	Baseline	Target	Jul-Dec 25	Jan-Jun 26	Annual	Status
Work, Health and Safety	10% Reduction in number of incidents (< prior year)	New	Report	59.71% decrease	6% increase	N/A	Not applicable
	20% increase in number of hazards reported (>baseline)	New	Report	20.00% decrease as at 30 December 2025	57% increase	N/A	Not applicable
Health and Wellbeing	Return to Work and Recover at Work Plans completed for every injured worker	100%	100%	100%	100%	100%	On track
	70% of workers returning to work within 8 weeks	New	8 weeks	100%	100%	100%	On track
	Implementation of Health and Wellbeing Program schedule.	N/A	80%	100%	100%	100%	Completed
	Implementation of Employee Health Monitoring schedule.	N/A	100%	100%	100%	100%	Completed

Performance Commentary

- Continued with risk management training for high-risk task staff.
- Checklist module in BeSafe was released which includes take 5s, risk assessments & Site inspections, so staff can now conduct these digitally rather than paper based. Training was also conducted for this roll out.
- Council delivered a range of health and wellbeing initiatives to support staff engagement, education, and overall wellbeing. Activities included:
    - An International Women's Day event celebrating the achievements of women.
    - Vision Super information sessions that provided all staff with valuable guidance on superannuation and financial wellbeing.
    - Council also participated in the Local Government Blood Drive, encouraging staff to give back to the community through blood donation.
    - During Men's Health Week, a dedicated event was held at the Alan Turner Depot to raise awareness of men's physical and mental health, promote healthy lifestyles, and encourage staff to access available wellbeing resources.

Implementation of Plans and Strategies

Plan / Strategy	Update	Status
Work Health and Safety (WHS) Action Plan	Actions on track with review commencing in August 2026. Training has been rolled out & Psychosocial procedures implemented.	On track

Operational Projects

Project	Update	Status
WHS Reporting System	Workplace inspections, risk assessments and take 5s are now in the system. Currently working on SWMS and risk register to be integrated into BeSafe.	On track
StateCover Self Audit	The annual State Cover self-audit is planned for August 2026.	Completed