# Council Meeting
Agenda

**Members** Crs K King (Chairperson), S Baker, D Betteridge, S Bowen, D Cameron, A Edwards, A Glachan, J Kellahan, and D Thurley

**Staff** Chief Executive Officer

**Apologies**

Please be advised that the next **Council Meeting** will be held in the **Council Chambers**, AlburyCity Administration Building, Kiewa Street, Albury, for those wishing to attend, and with others by Zoom, **Monday, 27 February 2023** at **6.00pm**, unless preceded by a Public Forum.


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***Note*** *A light meal will be served at 5.15pm for Councillors and staff required to attend the meeting. A member of the Executive Support team will provide further details.*

Frank Zaknich
**Chief Executive Officer**

21 February 2023

# CM1. OPENING AFFIRMATION AND ACKNOWLEDGEMENT OF COUNTRY

## 1.1 Opening Affirmation

We gather to represent the people of Albury who have entrusted us with this task. May our efforts be blessed with insight, wisdom and common sense. May our personal values give us honesty and courage to serve our community effectively and with respect for all.

## 1.2 Acknowledgement of Country

We would like to acknowledge the Wiradjuri people as the traditional custodians of the land that we meet upon today, and pay our respects to the Elders past, present and future, for they hold the memories, culture, tradition and hopes of Aboriginal and Torres Strait Islander people that contribute to our community.

## CM2. RECORDING AND WEBCASTING OF MEETING

In the spirit of open, accessible and transparent government, AlburyCity's Council and Committee Meetings are video recorded and webcast. By speaking at a Council or Committee Meeting, members of the public agree to being recorded and webcast. AlburyCity accepts no liability for any defamatory, discriminatory or offensive remarks or gestures that are made during the course of the Council or Committee Meeting. Opinions expressed or statements made by individuals are the opinions or statements of those individuals and do not imply any form of endorsement by AlburyCity.

Confidential meetings of Council will not be video recorded or webcast.

Recordings and webcasts are protected by copyright and owned by AlburyCity. No part may be copied, recorded, reproduced or transmitted without the prior written consent of the Chief Executive Officer. Any recording or webcast is not, and shall not, be taken to be an official record of AlburyCity or discussion depicted therein. Only the official minutes may be relied upon as an official record of the meeting.

An audio recording of the Council or Committee Meeting will be taken for administrative and minute preparation purposes.

# CM3. CONFLICT OF INTEREST DECLARATIONS RECEIVED BY THE CHAIR AND DISCLOSURE OF POLITICAL DONATIONS

## 3.1 Conflict of Interest Declarations

Conflict of Interest Declarations received by the Chair to be noted:

## 3.2 Disclosure of Political Donations and Requirements of the *Environmental Planning & Assessment Act 1979*

***Advice to the Council Meeting***

*The Environmental Planning and Assessment Act 1979, Section 10.4 requires a person submitting planning applications or submissions regarding a planning application, to disclose any reportable political donation and/or gifts to any local Councillor or employee of Council. Reportable political donations include those of, or above, $1,000.*

*The Disclosure Statement forms are available on Council's website or from the Customer Service Centre and must be lodged in accordance with the Act. The forms are also available at the back of the Chamber during meetings.*

*In dealing with Development Applications, Councillors need to take into account specific planning matters contained in the Environmental Planning & Assessment Act 1979.*

*Accordingly, the provisions of Section 4.15(1) of that Act are set out in the Council officers report detailing planning issues to be considered.*

*The Local Government Act 1993, Section 375A requires that a division be called whenever a motion for a planning decision is put at a meeting of the council.*

*Planning decision means a decision made in the exercise of a function of council under the Environmental Planning and Assessment Act 1979 including a decision relating to a development application, an environmental planning instrument, a development control plan or a development contribution plan under that Act, but not including the making of an order under Division 9.3 of Part 9 of that Act.*

# CM4. APOLOGIES

## CM4.1. Apologies

## CM4.2. Attendance by Councillors at Meeting by Audio-Visual Link

# CM5. MAYORAL MINUTE

# CM6. ACTION PLANS

## CM6.1. Actions Complete - For Noting Only

| Item | Item No | Action Required | Responsible Officer | Action Taken |
|---|---|---|---|---|
| Draft Albury Retail Action Plan | CM13.6<br><br>12 September 2022 | That Council endorse the Albury Retail Action Plan 2022 – 2026 for public exhibition for 28 days following which the Action Plan will be re-submitted to Council for consideration. | Service Leader Business & Lifestyle | The Retail Action Plan was placed on Public Exhibition and submissions were accepted up until 8 November 2022. A further report is presented to Council at this meeting.<br><br>The matter is now completed |
| Notice of Motion - Trove Funding | CM9.1<br><br>13 February 2023 | That Council:<br>a. makes representation to the local Federal Member, the Hon Sussan Ley in relation to the need for a sustainable federal funding model for the continuation of free access to the Trove national database and upgrade Trove's digital archive systems.<br>b. writes to the Hon Tony Burke, Federal Minister for the Arts and the Hon Paul Fletcher, Shadow Minister for Science and the Arts, calling for sustainable funding to ensure the continuation of free access to the Trove national database and upgrade of the digital archive systems of Trove.<br>c. endorse the actions of the NSW Public Libraries Association in lobbying for additional sustainable funds for the continuation of free access to the Trove national database and upgrade of the digital archive systems of Trove. | Service Leader Community & Place | Letters to the Hon Sussan Ley, the Hon Tony Burke and the Hon Paul Fletcher are being drafted for the Mayor's execution.<br><br>Correspondence to all Federal members will include reference to the actions of NSW Public Libraries Association in relation to Trove. NSW Public Libraries Association will be informed of Councils actions regarding Trove.<br><br>This matter is now complete. |

| Item | Item No | Action Required | Responsible Officer | Action Taken |
|---|---|---|---|---|
| Development Application 10.2022.39254.1 - Demolition of Existing Residences, Tree Removal, Construction of a Nine-Storey, 23-Unit Residential Flat Building and 23 Lot Strata Title Subdivision at 424-426 Olive Street and 492 Hume Street, Albury | CM13.1<br><br>13 February 2023 | That Council:<br><br>a. receives the contents of this report; and<br>b. grants consent to Development Application 10.2022.39254.1, for the demolition of existing residences, tree removal, construction of a nine-storey, 23-unit residential flat building and 23 Lot Strata Title Subdivision on land described as Lots 1, 2 and 3 DP784633, and situated at 424 and 426 Olive Street and 492 Hume Street Albury, subject to the conditions contained in the Draft Determination, included at Attachment 11 to this report. | Service Leader City Development | Determination issued.<br><br>This matter is now complete. |
| Development Application 10.2022.39681.1 - Commercial Development - Retail Premises and Potential Planning Agreement for Car Parking Contributions 482 Kiewa Street, Albury | CM13.2<br><br>13 February 2023 | That Council:<br><br>a. receives the contents of this report; and<br>b. grants consent to Development Application 10.2022.39681.1 for the development of Commercial (Retail) premises (inclusive of a proposed condition to require a Planning Agreement for car parking) on land described as Lot 1 DP1113160, situated at 482 Kiewa Street Albury, subject to the conditions contained in the Draft Determination, included at Attachment 5 to this report. | Service Leader City Development | Determination issued.<br><br>This matter is now complete. |

| Item | Item No | Action Required | Responsible Officer | Action Taken |
|---|---|---|---|---|
| Draft Council Submission to Public Exhibition of Albury Regional Job Precinct Draft Master Plan and Discussion Paper | CM13.3<br><br>13 February 2023 | That Council:<br><br>a. note the contents of this report; and<br>b. endorse the attached submission on the exhibited Albury Regional Job Precinct Draft Master Plan and Discussion Paper. | Service Leader City Development | Submission sent.<br><br>This matter is now complete. |
| Two Cities One Community DRAFT Strategic Plan - Public Exhibition Results | CM13.6<br><br>13 February 2023 | That Council:<br><br>a. receive and note the three submissions received during the public exhibition period, and<br>b. adopt the 2022-2025 Two Cities One Community Strategic Plan as exhibited | Service Leader Engagement | The adopted plan will be placed on the AlburyCity Strategies register and the Two Cities One Community website following its consideration by Wodonga Council.<br><br>This matter is now complete. |
| IPART Review of NSW Competitive Neutrality Policies and Processes | CM13.7<br><br>13 February 2023 | That Council:<br><br>a. receive and note IPART's draft report regarding NSW Competitive Neutrality Policy and Processes; and<br>b. endorse AlburyCity's draft submission in response to the IPART Competitive Neutrality Draft Report recommendations. | Service Leader Strategy & Performance | AlburyCity's submission has been provided to IPART.<br><br>This matter is now complete. |

| Item | Item No | Action Required | Responsible Officer | Action Taken |
|---|---|---|---|---|
| Submission to OLG on the Councillor Misconduct Review | CM13.8<br><br>13 February 2023 | That Council endorse the draft submission to the Office of Local Government Consultation Paper on the Review of the Councillor Misconduct Framework. | Service Leader People & Culture | The OLG has been notified of Council's endorsement of the draft submission with no amendments.<br><br>This matter is now complete. |

## CM6.2. Actions Awaiting Response from External Parties

**CM 6.2. Nil.**

## CM6.3. Actions in Progress

| Item | Item No | Action Required | Responsible Officer | Action Taken |
|---|---|---|---|---|
| Draft Multicultural Plan 2023-2028 | CM13.8 28 November 2022 | That Council:<br>a. endorse the Draft Multicultural Plan and places the Draft Plan on Public Exhibition for a period of 56 days<br><br>b. in the event no submissions are received during the Public Exhibition period, adopts the Draft Multicultural Plan; and<br><br>c. allocates $50K to enable the implementation of the proposed review and translation of important Council documents in-language and the development and roll-out of the campaign “Racism. It Stops With Me” and makes an adjustment at the next quarterly budget review to reflect the investment. | Service Leader Community & Place | a. The public exhibition period closed on 16 January 2023. A final report capturing the feedback received through the public exhibition period will be presented to Council 11 April 2023.<br><br>b. Refer to above.<br><br>c. $50K has been included in the December review for the campaign. Concept planning for the Racism Stops with Me campaign is underway with a launch date anticipated for late April 2023. |

| Item | Item No | Action Required | Responsible Officer | Action Taken |
|---|---|---|---|---|
| 16 Regional Cities Services Improvements Program - Albury | CM13.4 12 December 2022 | That Council:<br>c. review the effectiveness of the 16 Regional Cities Services Improvements Program in July 2023, including route destinations and bus zone functionality. | Service Leader City Projects | c. Review to be undertaken in July 2023. |
| Draft Albury Wodonga Sport and Recreation Strategy | CM13.5 12 December 2022 | That Council:<br>a. receives and endorses the draft Albury Wodonga Sport and Recreation Strategy;<br>b. endorses the draft Albury Wodonga Sport and Recreation Strategy to be placed on public exhibition for a minimum of 28 days; and<br>c. if no submissions are received through the public exhibition, adopts the draft Albury Wodonga Sport and Recreation Strategy as the final version. | Service Leader City Landscapes | Public Exhibition of the draft Albury Wodonga Sport and Recreation Strategy closed on 27 January 2023, with 36 submissions received. A report summarising the submissions will be presented to Council for consideration at its meeting on 27 March 2023. |
| Thurgoona Wirlinga Precinct Structure Plan Review Project Overview | CM13.6 12 December 2022 | That Council endorses the project scope and Stakeholder Engagement Plan for the upcoming Thurgoona Wirlinga Precinct Structure Plan Review. | Service Leader City Development | The Request for Tender is out in the marketplace for submissions until 28 February 2023. |

| Item | Item No | Action Required | Responsible Officer | Action Taken |
|---|---|---|---|---|
| Minor Review of AlburyCity's Code of Conduct | CM13.7 12 December 2022 | That Council adopts the existing Code of Conduct and Procedures for the Administration of the Code of Conduct which have undergone a light review and notes a more thorough review will be undertaken once the NSW Government's review of the Councillor misconduct framework is complete. | Service Leader People & Culture | The NSW Government's review of the Councillor misconduct framework has been finalised. AlburyCity lodged a draft submission by the due date of 3rd February, which Council endorsed at its meeting on 13 February without amendment.<br><br>It is anticipated the final OLG review will be released by mid-May 2023. A thorough review of the AlburyCity Code of Conduct and Procedures will be completed as soon as practicable thereafter. |
| Proposed Naming of Lavington Sports Ground Grandstand | CM13.9 12 December 2022 | That Council:<br>a. receives and notes the proposal to name the new section of the Lavington Sports Ground grandstand, the "C.T. Donnolley Stand".<br>b. undertake a Public Consultation process to determine stakeholder and community support for the proposed naming; and<br>c. provide a further report to Council with the outcome of the Public Consultation process. | Service Leader Business & Lifestyle | A report detailing the outcomes of the public consultation process is expected to be presented to Council at the 13 March 2023 meeting. |

| Item | Item No | Action Required | Responsible Officer | Action Taken |
|---|---|---|---|---|
| Libraries and Museum Policy Review | CM13.10 12 December 2022 | That Council:<br>1. rescind the following policies and procedures and endorse that the following policies and procedures be removed from the Public Policy and Procedure Register:<br>a. Cultural Services Delivery Policy<br>i. Housebound Library Service Procedure<br>ii. Inter-Library Loans Procedure<br>iii. Library Borrowing Procedure<br>iv. Library Membership Procedure<br>b. Cultural Assets Development and Management Policy<br>i. Permanent Collections Acquisition and De-Accession Procedure<br>c. Cultural Exhibition Policy; and<br><br>2. endorse the following draft policies and procedures and place the following policies and procedures in public exhibition for 28 days. If no submissions are received the following draft policies and procedures be adopted as final and placed on the Public Policy and Procedure Register:<br>a. Draft Library Services Delivery Policy<br>i. Draft Libraries Membership and Loans Procedure<br>b. Draft Libraries and Collection Policy<br>c. Draft Museum and Social History Collection Policy<br>i. Draft Museum and Social History Acquisition and De-accession Procedure<br>d. Draft Libraries and museum Exhibition Policy. | Service Leader Community & Place | The policies and procedures were on public exhibition until 2 February 2023.<br><br>A report will be presented to Council at the 13 March 2023 meeting. |

| Item | Item No | Action Required | Responsible Officer | Action Taken |
|---|---|---|---|---|
| Notice of Motion - Ending Period Poverty in Albury | CM9.2<br><br>13 February 2023 | That Council:<br><br>a. include funding for a pilot program to supply free period products in Council-run and/or owned Community Centres for consideration in the draft 2023-2027 Four Year Delivery Program;<br>b. receive a future report from Council staff on the success of the Community Centre pilot program and its potential expansion to other Council-run and/or owned facilities such as libraries, pools, sporting ground change rooms and highly utilised public toilets. The report is to include an assessment of the need for the service and the costs and opportunity for funding partners; and<br>c. consult with relevant community stakeholders about the Community Centre pilot and in developing the report regarding its potential future expansion. | Service Leader Community & Place | a. Investigations are underway to guide proposed draft budget allocations. This will include consulting with relevant stakeholders and potential partners.<br>b. The time frame for the pilot program is yet to be determined and will be subject to the initiative being included in the adopted budget. A report that addresses the success and potential expansion will be presented to Council at the conclusion of the trial.<br>c. The report will include community consultation from relevant stakeholders. |

| Item | Item No | Action Required | Responsible Officer | Action Taken |
|---|---|---|---|---|
| Draft Conflict of Interest Policy - Council-related Development | CM13.4<br><br>13 February 2023 | That Council:<br><br>a. receive and note the contents of this report;<br>b. endorse the public exhibition of the Draft Council-related Development Application Conflict of Interest Policy for a minimum period of 28 days; and<br>c. should no submissions be received, the Draft Council-related Development Application Conflict of Interest Policy be adopted by Council. | Service Leader City Development | On exhibition until 22 March 2023.<br><br>A report will be presented to Council soon thereafter if any submissions are received. |
| AlburyCity Open Space Strategy Project Scope and Stakeholder Engagement Plan | CM13.5<br><br>13 February 2023 | That Council endorses the proposed scope, timeframes, and Stakeholder Engagement Plan for the AlburyCity Open Space Strategy. | Service Leader City Landscapes | A Request for Quotation is currently being advertised to appoint a consultant to coordinate the development of the Open Space Strategy.<br><br>Part 1 of the Strategy (Availability Assessment and Have Your Say) is scheduled to commence in March 2023. |

## CM6.4. Long Term Issues (more than three months)

| Item | Item No | Actions Required | Responsible Officer | Action Taken |
|---|---|---|---|---|
| *Proposed Formation of Regional Cities NSW* | CM 15.3<br><br>24 September 2018 | A formal review of Council's membership to take place within the first 24 months of the formal commencement of RCNSW, to ensure it is meeting its stated objectives. | DCEO Business, Growth & Community | The preparation of a report was awaiting the outcome of RCNSW advocacy for funding for a Regional Cities NSW Living Campaign.<br><br>The NSW Government launched "Our Vision for Regional Communities" in late November 2022. The Action Plan to deliver on this vision includes an information campaign to promote 'going regional' to attract essential workers. It also proposes a new place-based local service (welcome experience) funded by the NSW Government, which could be delivered by Local Government. Whilst Regional Cities NSW advocacy for funding for its campaign initiative continues, it appears unlikely this will be supported.<br><br>A report on our involvement in Regional Cities NSW, and its achievement of stated objectives, will be prepared and presented to Council in April 2023. |

| Item | Item No | Actions Required | Responsible Officer | Action Taken |
|---|---|---|---|---|
| ***(Confidential Item)*** *Additional Air Services* | CM17.1<br><br>23 November 2020 | That Council:<br>a. authorises the Chief Executive Officer to finalise negotiations and arrangements in relation to the Agreement and any other ancillary documents deemed necessary to complete the transaction contemplated by this report and report back to Council; and<br>b. authorises its Seal to be affixed to the Agreement deemed necessary to complete the transaction in the presence of two signatories authorised to affix the Seal pursuant to Regulation 400 of the Local Government (General) Regulation 2005 and Council's associated procedure. | Service Leader Business & Lifestyle | Negotiations have been finalised with activation of the Agreement subject to ongoing monitoring of market conditions.<br><br>The parties to the Agreement are continuing to liaise regarding activation timing given market conditions. |

| Item | Item No | Actions Required | Responsible Officer | Action Taken |
|---|---|---|---|---|
| *Social Plan Review* | CM13.6<br><br>22 March 2021 | That Council:<br>b. develops a Multicultural Plan and Early Years Plan following the review of the Albury Community Strategic Plan. | Service Leader Community & Place | After review it has been decided to combine the Early Years Plan and Youth Strategy into one project. The combined scope and stakeholder engagement plan will be presented to Council at the April 26 meeting.<br><br>The Scope and Stakeholder Engagement plan for the Multicultural Plan was endorsed by Council on 27 June 2022. The draft Multicultural Plan was presented to Council on 28 November and on Public Exhibition until 16 January 2023. The final report will be presented to Council on 11 April 2023. |
| *Murray Art Museum Albury (MAMA) Governance Transition* | CM13.5<br><br>26 July 2021 | That Council:<br>b. applies to the Minister for Local Government seeking consent under Section 358 of the *Local Government Act 1993* to participate in the formation of MAMA Ltd. | Service Leader Community & Place | Council has received notification that the Office of Local Government has approved the MAMA governance transition subject to conditions. Work is progressing to review this and develop an implementation plan. |
| *Parklets Project Trial Consultation Findings* | CM13.11<br><br>26 July 2021 | That Council:<br>c. receives a Summary Report for consideration by Council at the conclusion of the trial period. | Service Leader Business & Lifestyle | The Parklet is in situ and pilot activated. A report on outcomes is expected to be presented to Council in March 2023. |

| Item | Item No | Actions Required | Responsible Officer | Action Taken |
|---|---|---|---|---|
| *Proposed Closure of Unused Road Reserve and Sale to Adjoining Owner - Part Delaware Road, Splitters Creek* | CM13.6<br><br>9 August 2021 | That Council:<br>a. approves the closure of the part of the Public Road Reserve shaded red on attachment 2 and sale to the owners of Lot 1090 DP753326; and<br>b. authorises its Seal to be affixed to any documents relating to the sale of the abovementioned part of the Public Road Reserve for the sale price of $23,000 (excluding GST) in the presence of two signatories authorised to affix the Seal pursuant to Regulation 400 of the Local Government (General) Regulation 2005 and Council's associated procedure. | Service Leader Assets, Sustainability & Environment | Road notification removed from Title by NSW Land Registry Services on 3 February 2023. Contract for Sale exchanged on 13 February 2023. Settlement is due on 15 May 2023. |
| *Draft Uiver Collection Policy - Submissions from Public Exhibition* | CM13.7<br><br>11 October 2021 | That Council:<br>c. asks the AlburyCity Museum & Social History team officers, when next reviewing the AlburyCity Cultural Assets Development and Management Policy and the AlburyCity Cultural Collection Development Plan 2015 – 2020, to recommend the incorporation of suitable provisions with respect to any State heritage listed collection, to facilitate the acceptance of material that is consistent with the State significant values of that collection as outlined by the State Heritage Register listing. | Service Leader Community & Place | The Uiver Collection Policy is captured under the AlburyCity Cultural Assets Development and Management Policy. The updated Policy was included in report CM 13.10 Libraries and Museum Policy Review presented to Council on 12 December 2022.<br><br>The overarching policies and procedures were on public exhibition until 2 February 2023.<br><br>A report will be presented to Council on 13 March 2023. |

| Item | Item No | Actions Required | Responsible Officer | Action Taken |
|---|---|---|---|---|
| ***(Confidential Item)*** *Albury Wodonga Regional Deal Agreement* | CM17.1<br><br>11 October 2021 | That Council:<br>a. authorises the Mayor and Chief Executive Officer to finalise negotiations and arrangements in relation to the Albury Wodonga Regional Deal Agreement as outlined in this report; and<br>b. authorises its Seal to be affixed to the Albury Wodonga Regional Deal Agreement and any other documents deemed necessary to complete the transaction in the presence of two signatories authorised to affix the Seal pursuant to Regulation 400 of the Local Government (General) Regulation 2005 and Council's associated procedure. | Deputy CEO Business, Growth & Community | Matter in progress. |

| Item | Item No | Actions Required | Responsible Officer | Action Taken |
|---|---|---|---|---|
| *Albury Environmental Zoned Lands Review* | CM13.2<br><br>22 November 2021 | That Council:<br>a. upon receipt of a Gateway Determination under Section 3.34 of the *Environmental Planning & Assessment Act 1979*, places the Planning Proposal and any supporting material on public exhibition pursuant to any requirements of the Gateway Determination and Schedule 1, Clauses 4 and 5 of the *Environmental Planning & Assessment Act 1979*; and<br>d. should no objections be received, furnishes a copy of this report and any other relevant information (including the Planning Proposal) to the NSW Department of Planning, Industry and Environment and/or NSW Parliamentary Counsel's Office, in accordance with the *Environmental Planning & Assessment Act 1979,* and requests the Minister for Planning (or a delegate on their behalf) undertakes the appropriate actions to secure the making of the Amendment to the Albury Local Environmental Plan 2010. | Service Leader City Development | Public exhibition commenced on 18 November and closed on 1 February 2023.<br><br>Approximately 50 submissions have been received so far with a further 5-10 submissions expected after requests for extensions were provided. Our people are currently considering the issues raised in the submissions and will hold further discussions with relevant parties as part of our consideration. It is anticipated that this will be reported back to Council in mid-late 2023. |

| Item | Item No | Actions Required | Responsible Officer | Action Taken |
|---|---|---|---|---|
| *Aquatics Strategy Update* | CM13.9<br><br>28 March 2022 | That Council:<br>a. undertakes a comprehensive review of the Aquatics Strategy on completion of the Thurgoona Wirlinga Structure Plan and Thurgoona Open Space Strategy. | Service Leader Business & Lifestyle | Input to inform the Aquatics Strategy may be drawn from engagement activities to be undertaken for the Social Infrastructure Strategy, the Open Space Strategy, and the Thurgoona Wirlinga Structure Plan review. |
| *Notice of Motion - Climate Emergency Recognition* | CM9.1<br><br>28 March 2022 | That Council:<br>f. develops a Climate Action Plan, as part of the proposed AlburyCity Sustainability Framework that sets out how Council will achieve the Council emissions targets and how Council will support the community to achieve their emissions targets, by 12 December 2022. | Service Leader Assets, Sustainability & Environment | Workshops for the development of the Sustainability Framework and Action Plan were held in early October targeting Councillors, Executive and Service Leaders, Team Leaders, Environment Team and Youth Councillors. AlburyCity's consultants, WSP, are now collating the information received at the workshops and through questionnaires. Draft Framework and Action Plan is scheduled to be presented to Council in March 2023. |

| Item | Item No | Actions Required | Responsible Officer | Action Taken |
|---|---|---|---|---|
| *Murray Art Museum Albury (MAMA) Governance Transition* | CM13.7<br><br>28 March 2022 | That Council:<br>b. delegates final negotiation of the draft agreements to the AlburyCity CEO;<br><br>c. delegates authority to the AlburyCity CEO to activate the decision and implementation phase of Clause 41, Workplace Change;<br>d. endorses the financial assistance request for public exhibition per the budget process;<br>e. authorises its Seal to be affixed to the Lease and any other documents relating to MAMA Governance transition in the presence of two signatories authorised to affix the Seal pursuant to Regulation 400 of the Local Government (General) Regulation 2005 and Council's associated procedure. | Service Leader Community & Place | b. Ministerial approval given subject to several conditions which are being considered and worked through.<br>c. Matter in progress.<br><br>d. Incorporated into the budget process.<br><br>e. To be actioned on finalisation of documents. |
| *Multicultural Plan - Project Scope and Stakeholder Engagement Plan* | CM 13.7<br><br>27 June 2022 | That Council endorses the project scope and Stakeholder Engagement Plan for the development of a Multicultural Plan. | Service Leader Community & Place | Stakeholder Engagement commenced in July. The draft report was presented at the 28 November 2022 meeting. The Plan was on Public Exhibition for 56 days ending 16 January 2023. A report will be presented to Council on 11 April 2023. |

| Item | Item No | Actions Required | Responsible Officer | Action Taken |
|---|---|---|---|---|
| *Lauren Jackson Sports Centre - Stage 2 Feasibility Scope* | CM 13.2<br><br>11 July 2022 | That Council endorses the Scope and Stakeholder Engagement Plan for the Stage 2 feasibility of the Lauren Jackson Sports Centre redevelopment. | Service Leader Business and Lifestyle | Stakeholder Engagement commenced in late October 2022. The draft report is expected to be presented to Council in April 2023. |
| *Draft Eastern Hill Activation Master Plan* | CM13.3<br><br>8 August 2022 | That Council:<br>a. receives and endorses the draft Eastern Hill Activation Master Plan;<br>b. places the draft Eastern Hill Activation Master Plan on public exhibition for a minimum of 56 days;<br>c. during the exhibition, include a community information session; and<br>d. if no submissions are received through the public exhibition process, then the draft Eastern Hill Activation Master Plan be adopted as the final version. | Service Leader City Landscapes | The draft Eastern Hill Activation Master Plan was on public exhibition for 56 days (9 August - 4 October), with a total of 590 submissions received. Given the public interest and large number of submissions we have engaged an external consultant to undertake some high-level evaluation and trend analysis of the public submissions, which will be incorporated into a report that will be presented to Council in March 2023. |
| *Economic Development Strategy Scope and Stakeholder Engagement Plan* | CM13.4<br><br>8 August 2022 | That Council endorses the Scope and Stakeholder Engagement Plan for the development of the Economic Development Strategy 2023 – 2026. | Service Leader Business & Lifestyle | The project is being progressed, with presentation of the draft Strategy to Council anticipated during May 2023. |
| *Revised Financial Assistance Policy* | CM13.4<br><br>12 September 2022 | That Council endorse council officers undertaking a full review of the Financial Assistance Policy for presentation to Council prior to 1 July 2023. | Service Leader Community & Place | Planning is underway to complete this action. The report is anticipated to be presented to Council during April 2023. |

| Item | Item No | Actions Required | Responsible Officer | Action Taken |
|---|---|---|---|---|
| *Airport Advisory Committee Terms of Reference and Governance Review Implementation Plan* | CM13.5<br><br>12 September 2022 | That Council endorse the revised Albury Airport Advisory Committee Terms of Reference and Governance Review Implementation Plan. | Service Leader Business & Lifestyle | Two out of the 11 Actions for the Governance Review Implementation Plan have been implemented. The remaining actions are expected to be completed by April 2023.<br><br>The EOI process for Committee membership is underway and a report will be presented to Council in March 2023. |
| Review of Mobile CCTV Network Trial | CM13.5<br><br>26 September 2022 | That Council:<br>c. receive a further report in the 2023 – 2024 financial year on the resourcing requirements to expand the Mobile CCTV Network beyond existing assets. | Service Leader Community & Place | Planning has commenced to investigate the resourcing requirements to expand Mobile CCTV Network. |
| Draft Social and Sustainable Procurement Policy – Response to Public Exhibition | CM 13.7<br><br>26 September 2022 | That Council:<br>a. acknowledge the submissions received regarding AlburyCity's draft revised Social and Sustainable Procurement Policy.<br>b. adopt AlburyCity's draft revised Social and Sustainable Procurement Policy including recent amendments.<br>c. review the Benefit to the Local Region policy element of AlburyCity's Social and Sustainable Procurement Policy within the next 12 months. | Service Leader Strategy & Performance | The Benefit to the Local Region policy element of AlburyCity's Social and Sustainable Procurement Policy is to be reviewed by September 2023. |

| Item | Item No | Actions Required | Responsible Officer | Action Taken |
|---|---|---|---|---|
| Public CCTV System Biennial Report 2020-2022 | CM13.2<br><br>10 October 2022 | That Council:<br>b. preserves the operation of the Public CCTV System in its current state with no further investment or development, other than maintenance, planned activities/endorsed projects and community engagement until a report is presented to Council investigating how the achievement of Objective 1 as outlined in the CCTV Code of Practice and Standard Operating Procedure can be evaluated and met. | Service Leader Community & Place | A report will be presented to Council on the 11 April 2023 investigating how the achievement of Objective 1, as outlined in the CCTV Code of Practice and Standard Operating Procedure, can be evaluated and met. |
| Notice of Motion - Biosolids | CM9.1<br><br>10 October 2022 | That Council:<br>1. begin investigations into the conversion of biosolids from our sewage treatment via gasification into the product known as biochar and provide reports to Council at appropriate intervals, and<br>2. liaise with neighbouring Councils and other parties to determine whether a partnership can be formed to advance the studies. | Service Leader Water and Wastewater | Council Officers released a Request for Quotation (RFQ) to the market to assist with the process of investigating the efficacy of biochar as a method of biosolids reuse. The RFQ has closed and the submissions are being assessed. Council is also liaising with other potential partners for the project. The findings will be presented to Council during April 2023. |

| Item | Item No | Actions Required | Responsible Officer | Action Taken |
|---|---|---|---|---|
| Draft Albury Local Housing Strategy | CM13.2.<br><br>14 November 2022 | That Council:<br>a. receives and endorses the draft Local Housing Strategy;<br>b. places the draft Local Housing Strategy on public exhibition for a minimum of 42 days; and<br>c. if no submissions are received through the public exhibition process, that the draft Local Housing Strategy be adopted as the final version. | Service Leader City Development | Public exhibition of The Draft Local Housing Strategy closed on Monday 13 February (after 12 weeks).<br><br>We have attracted 10 submissions from a range of stakeholders including our community, community housing providers, local business and the NSW Land and Housing Corporation.<br><br>The submission feedback is currently being collated to inform a further report to Council expected to be completed by late March. |
| Draft Les O'Brien Athletics Precinct Master Plan | CM13.3.<br>14 November 2022 | That Council:<br>a. receives and endorses the draft Les O'Brien Athletics Precinct Master Plan.<br><br>b. places the draft Les O'Brien Athletics Precinct Master Plan on public exhibition for a minimum of 28 days; and<br><br>c. if no submissions seeking amendments are received through the public exhibition process, the Draft Les O'Brien Athletics Precinct Master Plan be adopted as the final version. | Service Leader Business & Lifestyle | The Les O'Brien Master Plan has been placed on public exhibition. If submissions are received seeking amendments a report will be presented to Council in March 2023. |

# CM7. CONFIRMATION OF MINUTES OF PREVIOUS MEETINGS

## CM7.1. Minutes of the Council Meeting held on 13 February 2023 at 6.19 pm

**Recommendation**

That the Minutes of the Council Meeting held on Monday 13 February 2023 at 6.19 pm be confirmed.

# Council Meeting
Minutes

**Minutes of the Council Meeting held on Monday 13 February 2023 at 6.19pm**

**Present** Crs King (Chairperson), S Bowen, S. Baker, D Betteridge, A Edwards, A Glachan (Zoom), J Kellahan and D Thurley.

**Staff** Chief Executive Officer, Deputy CEO Business, Growth & Community, Deputy CEO Infrastructure, Planning and Environment, Service Leader Community and Place, Service Leader Business and Lifestyle, Service Leader City Development, Service Leader City Landscapes, Service Leader People and Culture, Service Leader Engagement, Service Leader Strategy and Performance, Team Leader Development, IT Support and Executive Support team.

**Apologies** Cr D Cameron

**THE MEETING OPENED WITH THE AFFIRMATION & ACKNOWLEDGEMENT OF COUNTRY**

## CM2. RECORDING AND WEBCASTING OF MEETING

*The Chairperson advised those present that the meeting is being webcast and recorded for administrative purposes.*

## CM3. CONFLICT OF INTEREST DECLARATIONS RECEIVED BY THE CHAIR AND DISCLOSURE OF POLITICAL DONATIONS

### 3.1 Conflict of Interest Declarations

Cr Ashley Edwards declared a Non-Pecuniary, less than significant Conflict of Interest in relation to item CM9.2 Notice of Motion - Ending Period Poverty in Albury Cr Edwards volunteers for a charity that works towards ending period poverty, providing free vending machines in Albury. Cr Edwards will participate in the discussion of the matter and remain in the chamber.

### 3.2 Disclosure of Political Donations and Requirements of the *Environmental Planning & Assessment Act 1979*

***Advice to the Council Meeting***

*The Environmental Planning and Assessment Act 1979, Section 10.4 requires a person submitting planning applications or submissions regarding a planning application, to disclose any reportable political donation and/or gifts to any local Councillor or employee of Council. Reportable political donations include those of, or above, $1,000.*

*The Disclosure Statement forms are available on Council's website or from the Customer Service Centre and must be lodged in accordance with the Act.*

*In dealing with Development Applications, Councillors need to take into account specific planning matters contained in the Environmental Planning & Assessment Act 1979.*

*Accordingly, the provisions of Section 4.15(1) of that Act are set out in the Council officers report detailing planning issues to be considered.*

*The Local Government Act 1993, Section 375A requires that a division be called whenever a motion for a planning decision is put at a meeting of the council.*

*Planning decision means a decision made in the exercise of a function of council under the Environmental Planning and Assessment Act 1979 including a decision relating to a development application, an environmental planning instrument, a development control plan or a development contribution plan under that Act, but not including the making of an order under Division 9.3 of Part 9 of that Act.*

## CM4. APOLOGIES

### CM4.1. Apologies

**Cr Betteridge Moved, Cr Kellahan Seconded**

That Council receive, note and accept the apology of Cr Cameron and grant leave of absence for the meeting.

**CARRIED**

### CM4.2. Attendance by Councillors at Meeting by Audio-Visual Link

**Cr Bowen Moved, Cr Thurley Seconded**

That Council receive, note and accept the attendance of Cr Glachan via Audio-Visual Link for the meeting.

**CARRIED**

## CM5. MAYORAL MINUTE

### CM5.1 Vale Patricia Gould OAM

**Cr Baker Moved, Cr Thurley Seconded**

That the Mayoral Minute be received and noted:

Vale Patricia Gould OAM

I'd like to formally acknowledge the recent passing of long serving former councillor and Mayor Patricia Gould.

First joining council in 1974, Patricia made a valuable contribution to Albury, representing and serving our city over 42 years, retiring in 2016.

Patricia remains Australia's longest serving female Councillor in a contribution that also saw her serve three terms as Mayor.

Her efforts in local government circles were well regarded in Canberra and Sydney – she was awarded an OAM in recognition of her service to local government and the Albury community, a Lifetime Achievement Award in the Minister's Awards for Women in Local Government and an "Emeritus Mayor Award" by the Local Government Association of NSW.

Patricia was instrumental in establishing Family Day Care in Albury, and dedicated many years to assisting the Upper Murray Regional Library, to name a few highlights. In 2005, the Patricia Gould Reserve in West Albury was opened in her honour.

My condolences, including those of my fellow Councillors and the AlburyCity team go to Patricia's family and friends who farewelled her last week.

May She Rest In Peace.

**CARRIED**

## CM6. ACTION PLANS

**Cr Betteridge Moved, Cr Bowen Seconded**

That the following Action Plans be received and noted:

1. Actions Complete – For Noting Only;
2. Actions Awaiting Response from External Parties;
3. Actions in Progress; and
4. Long Term Issues (more than three months).

**CARRIED**

## CM7. CONFIRMATION OF MINUTES OF PREVIOUS MEETINGS

### CM7.1. Minutes of the Council Meeting held on Monday 12 December 2022 at 6.00pm

**Cr Kellahan Moved, Cr Edwards Seconded**

That the Minutes of the Council Meeting held on Monday 12 December 2022 at 6.00pm be confirmed.

**CARRIED**

## CM8. REPORTS FROM COMMUNITY FORUMS

*There were no Reports from Community Forums*.

## CM9. NOTICES OF MOTION/NOTICES OF RESCISSION

### CM9.1. Notice of Motion - Trove Funding

**Cr Thurley Moved, Cr Edwards Seconded**

That Council:

1. Makes representation to the local Federal Member, the Hon. Sussan Ley in relation to the need for a sustainable federal funding model for the continuation of free access to the Trove national database and upgrade Trove's digital archive systems.
2. Writes to the Hon. Tony Burke, Federal Minister for the Arts and the Hon. Paul Fletcher, Shadow Minister for Science and the Arts, calling for sustainable funding to ensure the continuation of free access to the Trove national database and upgrade of the digital archive systems of Trove.
3. Endorse the actions of the NSW Public Libraries Association in lobbying for additional sustainable funds for the continuation of free access to the Trove national database and upgrade of the digital archive systems of Trove.

**CARRIED**

### CM9.2. Notice of Motion - Ending Period Poverty in Albury

**Cr Edwards Moved, Cr Kellahan Seconded**

That Council:

1. Include funding for a pilot program to supply free period products in Council run and/or owned Community Centre's for consideration in the draft 2023-2027 Four Year Delivery Program;
2. Receive a future report from Council staff on the success of the Community Centre pilot program and its potential expansion to other Council run and/or owned facilities such as libraries, pools, sporting ground change rooms and highly utilised public toilets. The report is to include an assessment of the need for the service and the costs and opportunity for funding partners; and
3. Consult with relevant community stakeholders about the Community Centre pilot and in developing the report regarding its potential future expansion.

**CARRIED**

## CM10. PRESENTATIONS AND DEPUTATIONS

*There were no Presentation or Deputations.*

## CM11. REPORTS/MINUTES OF COMMITTEES AND WORKING PARTIES

### CM11.1. Notes of the Sports Albury Advisory Committee meeting held on Wednesday 16 November 2022

**Cr Kellahan Moved, Cr Thurley Seconded**

That Council receives, notes and accepts the Meeting Notes of the Sports Albury Advisory Committee Meeting held on Wednesday 16 November 2022.

**CARRIED**

### CM11.2. Minutes of the Sustainability Advisory Committee meeting held on Monday 12 December 2022

**Cr Thurley Moved, Cr Edwards Seconded**

That Council receives, notes and accepts the Minutes/Recommendations of the Sustainability Advisory Committee Meeting held on Monday 12 December 2022.

**CARRIED**

## CM12. DOCUMENTS FOR SEALING

**Cr Betteridge Moved, Cr Bowen Seconded**

That Council authorises its Seal to be affixed to the documents outlined below, in the presence of two signatories authorised to affix the Seal pursuant to Regulation 400 of the Local Government (General) Regulation 2021 and the Council Seal and Management of Legal Documents and Advice Procedure:

a. AlburyCity lease to Autism Spectrum Australia (Aspect) of Moresby Park Building – 5 year Lease commencing 1 January 2023 (FIL17/02030).
b. AlburyCity lease to David Sargeant – Lot 45 Albury Airport commencing 1 January 2023 for 12 ½ years (FIL22/02304).

**CARRIED**

## CM13. OFFICERS REPORTS FOR CONSIDERATION

### CM13.1. Development Application 10.2022.39254.1 - Demolition of Existing Residences, Tree Removal, Construction of a Nine-Storey, 23-Unit Residential Flat Building and 23 Lot Strata Title Subdivision at 424-426 Olive Street and 492 Hume Street, Albury

**Cr Glachan Moved, Cr Thurley Seconded**

That Council:

a. Receives the contents of this report; and
b. Grants consent to Development Application 10.2022.39254.1, for the demolition of existing residences, tree removal, construction of a nine-storey, 23-unit residential flat building and 23 Lot Strata Title Subdivision on land described as Lots 1, 2 and 3 DP784633, and situated at 424 and 426 Olive Street and 492 Hume Street Albury, subject to the conditions contained in the Draft Determination, included at Attachment 11 to this report.

**CARRIED**

**FOR** **AGAINST**

Cr King
Cr Baker
Cr Betteridge
Cr Bowen
Cr Edwards
Cr Glachan
Cr Kellahan
Cr Thurley

**Disclosure of Political Donations**
There were no Disclosures of Political Donations received by the Chairperson.

## CM13.2. Development Application 10.2022.39681.1 - Commercial Development - Retail Premises and Potential Planning Agreement for Car Parking Contributions 482 Kiewa Street, Albury

**Cr Thurley Moved, Cr Kellahan Seconded**

That Council:

a. Receives the contents of this report; and
b. Grants consent to Development Application 10.2022.39681.1 for the development of Commercial (Retail) premises (inclusive of a proposed condition to require a Planning Agreement for car parking) on land described as Lot 1 DP1113160, situated at 482 Kiewa Street Albury, subject to the conditions contained in the Draft Determination, included at Attachment 5 to this report.

**CARRIED**

| **FOR** | **AGAINST** |
|---|---|
| Cr King | Cr Glachan |
| Cr Baker | |
| Cr Betteridge | |
| Cr Bowen | |
| Cr Edwards | |
| Cr Kellahan | |
| Cr Thurley | |

**Disclosure of Political Donations**
There were no Disclosures of Political Donations received by the Chairperson.

## CM13.3. Draft Council Submission to Public Exhibition of Albury Regional Job Precinct Draft Master Plan and Discussion Paper

**Cr Kellahan Moved, Cr Bowen Seconded**

That Council:

a. Note the contents of this report; and
b. Endorse the attached submission on the exhibited Albury Regional Job Precinct Draft Master Plan and Discussion Paper.

**CARRIED**

| FOR | AGAINST |
|---|---|
| Cr King | |
| Cr Baker | |
| Cr Betteridge | |
| Cr Bowen | |
| Cr Edwards | |
| Cr Glachan | |
| Cr Kellahan | |
| Cr Thurley | |

**Disclosure of Political Donations**
There were no Disclosures of Political Donations received by the Chairperson.

## CM13.4. Draft Conflict of Interest Policy - Council-related Development

**Cr Betteridge Moved, Cr Bowen Seconded**

That Council:

a. Receive and note the contents of this report;
b. Endorse the public exhibition of the Draft Council-related Development Application Conflict of Interest Policy for a minimum period of 28 days; and
c. Should no submissions be received, the Draft Council-related Development Application Conflict of Interest Policy be adopted by Council.

**CARRIED**

### CM13.5. AlburyCity Open Space Strategy Project Scope and Stakeholder Engagement Plan

**Cr Bowen Moved, Cr Edwards Seconded**

That Council endorses the proposed scope, timeframes, and Stakeholder Engagement Plan for the AlburyCity Open Space Strategy.

**CARRIED**

### CM13.6. Two Cities One Community DRAFT Strategic Plan - Public Exhibition Results

**Cr Kellahan Moved, Cr Bowen Seconded**

That Council:

a. Receive and note the three submissions received during the public exhibition period, and
b. Adopt the 2022-2025 Two Cities One Community Strategic Plan as exhibited

**CARRIED**

### CM13.7. IPART Review of NSW Competitive Neutrality Policies and Processes

**Cr Thurley Moved, Cr Kellahan Seconded**

That Council:

a. Receive and note IPART's draft report regarding NSW Competitive Neutrality Policy and Processes; and
b. Endorse AlburyCity's draft submission in response to the IPART Competitive Neutrality Draft Report recommendations.

**CARRIED**

### CM13.8. Submission to OLG on the Councillor Misconduct Review

**Cr Thurley Moved, Cr Bowen Seconded**

That Council endorse the draft submission to the Office of Local Government Consultation Paper on the Review of the Councillor Misconduct Framework.

**CARRIED**

## CM14. OFFICERS REPORTS FOR NOTING

### CM14.1. Investment Balances - December 2022

**Cr Betteridge Moved, Cr Edwards Seconded**

That Council receives and notes the Investment Balances Report for the month of December 2022.

**CARRIED**

### CM14.2. Two Cities One Community - Action Plan Updates 1 July - 31 December 2022

**Cr Edwards Moved, Cr Kellahan Seconded**

That Council receives and notes the Two Cities One Community Action Plan Progress Reports - Strategic and Operational – 1 July to 31 December 2022.

**CARRIED**

### CM14.3. Councillor Conference Attendance - 1 July 2022 to 31 December 2022

**Cr Bowen Moved, Cr Betteridge Seconded**

That Council receives and notes the report on Councillor Conference Attendance for the period 1 July 2022 to 31 December 2022.

**CARRIED**

## CM15. DELEGATES REPORTS FOR NOTING

*There were no Delegates Reports for Noting.*

## CM16. NOTICE OF URGENT BUSINESS

**CM16.1 Cr King**

Acknowledged and formally congratulated the Albury RSL led by President Graham Docksey for organising a successful event on Saturday commemorating 50 years since the withdrawal of Australian troops from Vietnam. The event featured the Federation Guard Precision drill team and the Army Band Kapooka. It was a fitting commemoration; and deserves formal recognition, well done.

Acknowledged the summer of events and the AlburyCity events team as well as the community volunteers who put a lot of events together over the Summer. A special shoutout to the Country Cup, the basketball events celebrated its 35$^{th}$ anniversary, which deserves a special acknowledgement. Another successful event was the Big Bash League with over 10,000 attendees at Lavington Sports Ground. Well done to everyone involved and to the community for supporting it. Gardenesque was

another successful event, hosting a successful show even through the false starts due to the bad weather.

## CM17. CONFIDENTIAL MATTERS

*There were no confidential Items.*

***The meeting closed at 7.16pm.***

# CM8. REPORTS FROM COMMUNITY FORUMS

## CM8.1. Nil

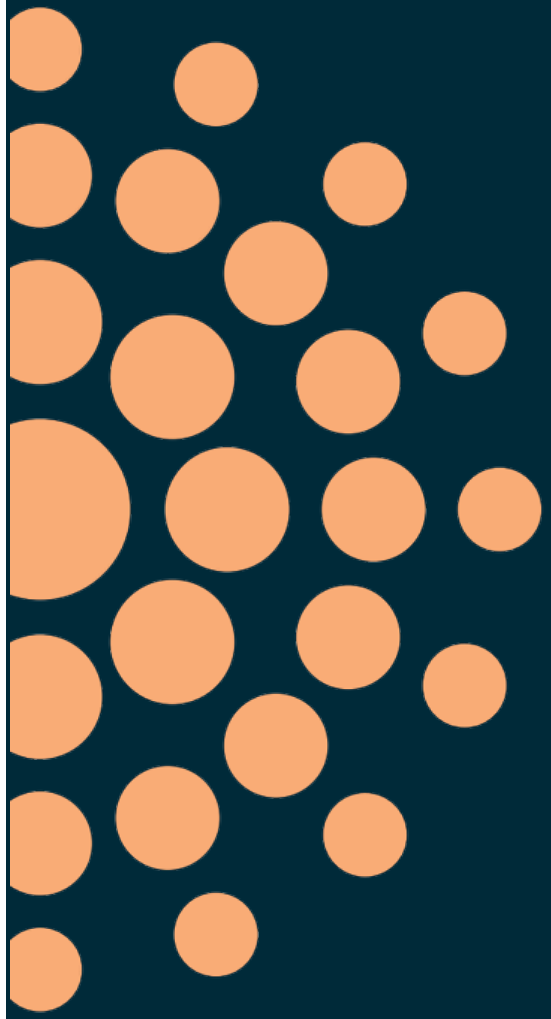
# CM9. NOTICES OF MOTION/NOTICES OF RESCISSION

## CM9.1. Nil

# CM10. PRESENTATIONS AND DEPUTATIONS

## CM10.1. Youth Council Presentation

See attached presentation



# Albury Youth Council

Annual Report Presentation

We begin tonight by acknowledging the Wiradjuri people, the Traditional Custodians of the land on which we meet, and pay our respects to their Elders past, present and future.

The AlburyCity Youth Council is an advisory committee aimed at providing a platform for representatives aged 12-24 years to raise the profile of young people in the local area and advocate on key issues.



Youth Councillors can nominate for any of four positions at the beginning of each Youth Council term.

Each role is an official voluntary position that is performed as per the Albury Youth Council Terms of Reference.

- Youth Mayor
- Deputy Youth Mayor
- Secretary
- Finance Officer



The Youth Council is a recognised stakeholder in many projects & master plans and a key point of reference for many community services.





# Consultations & Representation

## AW Integrated Transport Strategy

Provided insight into needs & issues of young people

## Inland Waterways Drowning Prevention Strategy

Received presentation and provided feedback

## Multicultural Plan

Received presentation and provided feedback

## 2C1C Community Strategic Plan Review

Provided feedback on the development of the plan

## Eastern Hill Activation Master Plan

Received presentation of draft plan and provided feedback

## NSW Regional Youth Action Plan

Provided input into the challenges of regional NSW

## NSW DPIE Reconnecting Rivers Program

Participated in final stakeholder consultations

## Albury Mental Health Community Forum

Representatives attended to provide a youth voice

## Rural Health Innovation Sprint

Participated in the Latrobe University workshop project



The Youth Council is also represented on three AlburyCity committees, including the Crime Prevention Committee, Sustainability Advisory Committee and the Albury Aquatics Facilities Committee, with members nominated to attend at the beginning of each year.

We’re continuing to develop a proactive and relevant approach towards bettering our city for all young people.





## Gindaymannha Sports Carnival

Assisted with annual community program and event

## NSW Graffiti Removal Day

Promoted a cleaner city through the annual initiative

## Young Creators Market

Collaborated with Retro Management Committee to deliver event

## Winter Solstice

Assisted with fundraising and event delivery

## Albury Youth Disco

Assisted Youth Development team with event planning and delivery



# Albury Bullying Survey

The Youth Council is currently developing a community survey aimed at creating a profile of bullying in Albury.

The survey will be distributed at the beginning of the 2023 school year and focused towards high school students.

The survey is intended to identify:

- Current scope and impacts of bullying
- Awareness of school/ community services
- Differences in school policies/ procedures



# 2022/23 Albury Youth Council

Lachie Carpenter (Youth Mayor)
Isaac Street (Deputy Youth Mayor)
Colbey Baines (Secretary)
Grace Alexander (Finance Officer)
Chelsea Chua
Delta Gemmell
Isla Heather
Keana Bunt-Weaver
Kurt Reimers
Mackenzie Semmens
Paige Gawen
Sanjaya Kairala

**Special Acknowledgement**

Mandy Wilson
Youth Development Officer

## CM11. REPORTS/MINUTES OF COMMITTEES AND WORKING PARTIES

**CM11.1. Nil.**

## CM12. DOCUMENTS FOR SEALING

**Recommendation**

That Council authorises its Seal to be affixed to the documents outlined below, in the presence of two signatories authorised to affix the Seal pursuant to Regulation 400 of the Local Government (General) Regulation 2021 and the Council Seal and Management of Legal Documents and Advice Procedure:

a. Triplicate “Deed of Comfort” between the parties The State of NSW by its Department of Education, Ross Circuit Pre School Incorporated and Albury City Council (DOC23/109725).

# CM13. OFFICERS REPORTS FOR CONSIDERATION

## CM13.1. Chemical Supply Contract Tender No. 22/001824

| | | | |
|---|---|---|---|
| **DATE** | 15 February 2023 | **FIL REFERENCE** | FIL22/01824-02 |
| **CONFIDENTIAL** | No | | |
| **FURTHER ENQUIRIES** | Greg Whorlow<br>Water & Wastewater | **PHONE** | 6023 8111 |
| **AUTHOR** | Heidi Josipovic | | |

**Purpose of Report**

To recommend preferred suppliers for the Schedule of Rates Contract for the supply and delivery of chemicals for the operation of Council's Water and Wastewater Treatment Plants, through a qualitative and quantitative assessment.

**Background**

Albury City Council provides potable water and wastewater services to a community of approximately 55,000. Council operates two main Wastewater Treatment Plants (WWTP), namely Waterview WWTP and Kremur Street WWTP. Council also operates two Water Filtration Plants (WFP) on the same site to provide potable water services to our community. These treatment facilities utilise several chemicals throughout the treatment process. A Request for Tender (RFT) was released to the open market, which invited suppliers to submit a Tender for the supply and delivery of treatment chemicals that met the specification and quality requirement set out in the RFT scope.

The following chemicals are required to be supplied and delivered to Council's Water and Wastewater Treatment Plants to ensure continual operation.

**Table 1 List of Chemicals for Water and Wastewater Treatment**

| |
|---|
| Aluminium Sulphate (Alum 7 – 9%) |
| Calcium Hydroxide (Hydrated Lime > 80% $Ca(OH)_2$) |
| Chlorine Gas (> 99.5% v/v $Cl_2$) |
| Sodium Hexafluorosilicate (> 98% w/w) |
| Powder Activated Carbon (PAC PS1300) |
| Sodium Hypochlorite (Hypo 10 - 13%) |
| Polyacrylamide – Polymer - BASF Magnafloc LT20 or equivalent |
| Polyacrylamide – Polymer - Z Tag 8160 or equivalent |
| Polyacrylamide – Polymer – FAM 4351 or equivalent |

The scope of this Schedule of Rates Contract is for the supply and delivery of chemicals for the Water and Wastewater Treatment Plants. The chemicals must meet the chemical specification, impurity

limits and include quality and assurance testing as specified in the RFT. Suppliers were invited to submit a price for one or more products listed in Table 1.

The general specifications for the tender are based on the current National Health and Medical Research Council (NHMRC) Australian Drinking Water Guidelines 2011 (ADWG), the American Water Works Association Standard and the Water Chemicals Codex (NRC). All chemicals requested in the specification must contain no soluble materials or organic substances in quantities capable of causing adverse health effects to people consuming water. They must not affect the wastewater treatment process or receiving waters and shall not create a non-conformance against the current ADWG values.

Tenders were invited for Contract No. 22/01824 – Water and Wastewater Chemical Supply Contract, and advertised in the Border Mail, Sydney Morning Herald and on Tenderlink. Tenders closed at 12 noon on Thursday 22 December 2022.

The Contract duration is for a period of three years with an optional extension period of two years, subject to the discretion of Council and the Conditions of the Contract, scheduled to commence in the 2022/23 financial year.

Council's approved operational budget allocation will cover the cost for this Supply Contract. The actual annual spend for 2021/22 on these services was $375K (including GST). Actual costs will vary annually depending on water usage and production demand.

**Tender Assessment**

At the close of Tenders, submissions were received from the following companies:

- Activated Carbon Technologies Pty Ltd (Research, Victoria);
- Chemiplas Australia Pty Ltd (Melbourne, Victoria);
- Consolidated Chemical Company (Dandenong, Victoria);
- Ixom Pty Ltd (Melbourne, Victoria);
- Nowra Chemical Manufacturers Pty Ltd (Nowra, NSW);
- Omega Chemicals (Laverton, Victoria);
- Redox Limited (Minto, NSW); and
- SNF Australia Pty Ltd (Lara, Victoria).

All tenders were evaluated in accordance with Council's Procurement Policy and Guidelines. The Assessment Panel for the Tender comprised Sourcing Coordinator – Paul Dwyer, Supervisor Water Filtration Plants – Shawn Charlton and Team Leader Treatment Services – Heidi Josipovic.

**Conformity Check**

A Conformity Check was undertaken to ensure all submissions received were in accordance with the Contract documentation and specification.

| Company | Pricing Details | Supporting Information | WHS Documentation | Comment |
|---|---|---|---|---|
| **Activated Carbon Technologies Pty Ltd** | Yes | Yes | Yes | Conforming |
| **Chemiplas Australia Pty Ltd** | Yes | Yes | Yes | Conforming |
| **Consolidated Chemical Company** | Yes | Yes | Yes | Conforming |
| **Ixom Pty Ltd** | Yes | Yes | Yes | Conforming |
| **Nowra Chemical Manufacturers Pty Ltd** | Yes | Yes | Yes | Conforming |
| **Omega Chemicals** | Yes | Yes | Yes | Conforming |
| **SNF Australia Pty Ltd** | Yes | Yes | Yes | Conforming |
| **Redox Limited** | Yes | No | Yes | Non-conforming |

As indicated above, all submissions were assessed and marked as compliant, except for Redox Limited. Redox Limited proposed substantial departures from Council's supply specification, primarily around the risk associated with chemical supply if Redox Limited were unable to meet delivery timeframes. Redox Limited also wanted to prohibit Council from seeking alternative suppliers if they were unable to meet their delivery timeframes. These departures were considered by the Assessment Panel as being outside of Council's risk appetite for this Supply Contract, therefore Redox Limited was not assessed further for this Contract.

The remaining tenderers are WHS registered with Council or have supplied all required Safety Compliance documentation.

Seven companies progressed to the Qualitative Assessment stage:

- Activated Carbon Technologies Pty Ltd;
- Chemiplas Australia Pty Ltd;
- Consolidated Chemical Company;
- Ixom Pty Ltd;
- Nowra Chemical Manufacturers Pty Ltd;
- Omega Chemicals; and
- SNF Australia Pty Ltd.

**Qualitative Assessment**

The Qualitative Assessment considered a range of issues including:

- past performance – including referee checks, relevant experience, and expertise in performing same or similar projects;
- methodology and program – beneficial systems and processes in place, including the supply of quality assurance documentation;

- capacity – current and future commitments and workload;
- capability – including availability of resources, equipment, and contract management capabilities; and
- benefit to local region – social and community benefit to the Albury/Wodonga region.

| Company | Past Performance (30%) | Methodology & Program (30%) | Capacity (15%) | Capability (15%) | Local Benefit (10%) | Total (100%) |
|---|---|---|---|---|---|---|
| Omega Chemicals | 28 | 26 | 14 | 14 | 1 | 83 |
| Ixom Pty Ltd | 28 | 26 | 13 | 14 | 1 | 82 |
| Activated Carbon Technologies Pty Ltd | 26 | 22 | 13 | 13 | 0 | 74 |
| SNF Australia Pty Ltd | 24 | 22 | 11 | 11 | 0 | 68 |
| Chemiplas Australia Pty Ltd | 22 | 22 | 11 | 11 | 0 | 66 |
| Nowra Chemical Manufacturers Pty Ltd | 20 | 22 | 10 | 9 | 1 | 62 |
| Consolidated Chemical Company | 20 | 12 | 10 | 9 | 0 | 51 |

**Omega Chemicals** is a Melbourne based chemical supply company that has been supplying and delivering chemicals to Australia's water and wastewater utilities for more than 40 years. Their submission provided excellent details on their capacity and capability. They provided examples of all the requested quality assurance documentation which aligned with Council's requirements.

Omega Chemicals has current chemical supply contracts with North East Water, Goulburn Valley Water, Sydney Water and Yarra Valley Water as well as a number of other utility providers. These are all large utilities with higher chemical usage than Albury City Council, indicating they have sufficient capacity.

Omega Chemicals has the capacity to deliver this Supply Contract. They have large manufacturing plants in Victoria, NSW and Queensland and provided details on where the chemicals are sourced and manufactured. Omega Chemicals holds large quantities of stock on hand and has access to alternate suppliers if needed to ensure continuity of supply in all situations. Omega Chemicals included a warranty that chemicals will exceed all quality requirements.

Omega Chemicals owns and operates their own fleet of road tankers and tray trucks. This enables them to provide Council with more flexibility with chemical deliveries and the ability to supply at short notice. Omega Chemicals can track their delivery vehicles for real time delivery forecasting. They included details of documentation to ensure chemical anti-tampering systems, tank cleaning processes and finished product testing programs are in place. Omega Chemicals also provides chemical handling safety training, research, information, and continual technical support.

Omega Chemicals operates a 24-hour emergency service, as well as chemical handling safety training, research, and continual technical support.

Referee information indicated that the company always provides excellent service and accommodates unscheduled loads with quick turnaround times.

**Ixom Pty Ltd** is a Melbourne based chemical supply company that has been supplying and delivering chemicals to Australia's water and wastewater utilities for more than 40 years. Ixom Pty Ltd currently supplies Council with aluminium sulphate, chlorine gas and sodium hypochlorite and provides a high level of service. Their submission provided excellent details on their capacity and capability.

Ixom Pty Ltd currently has chemical supply contracts with Gippsland Water, Melbourne Water and South Gippsland Water. These are all large utilities with higher chemical usage than Albury City Council. Ixom Pty Ltd provided evidence that their chemicals meet Council's specifications for use in water treatment. They provided examples of all the required quality assurance documentation that aligned with Council's requirements.

Ixom Pty Ltd included details of documentation to ensure tank cleaning processes and finished product testing programs are in place. Ixom Pty Ltd also provide chemical handling safety training, research, and continual technical support as well as a 24-hour emergency service.

Ixom Pty Ltd has the capacity to deliver this Supply Contract. They have large manufacturing plants in Victoria, NSW, Queensland, South Australia and Western Australia to ensure the continuity of supply, competitive shipping rates and close contact with customers. Ixom Pty Ltd sub-contracts out the delivery of chemicals and this is controlled by their internal risk assessment, contract management and operational governance processes. Ixom Pty Ltd indicated that they have bulk storage available and alternate suppliers if required to ensure continuity of supply. Ixom Pty Ltd warrants that the chemical they supply will exceed all quality requirements.

Referee information indicated that the company typically provides great service and meets delivery schedules.

**Activated Carbon Technologies Pty Ltd** is a nationally based company with offices in Melbourne, Perth, and Brisbane. They have undertaken several similar supply contracts throughout Australia for the supply and delivery of activated carbon. Activated Carbon Technologies Pty Ltd is Council's current supplier for powdered activated carbon and continuously provides a high level of service.

Activated Carbon Technologies Pty Ltd's current chemical supply contracts are with Tweed Shire Council and South East Queensland Water. These are both large water utilities with higher chemical usage than Albury City Council. Activated Carbon Technologies Pty Ltd included evidence they can provide chemicals that meet Council's specifications for the use in water treatment. They included examples of their quality assurance documentation indicating that they can deliver at specified intervals that aligned with Council's requirements.

Activated Carbon Technologies Pty Ltd has the capacity to deliver this Supply Contract. They have a large manufacturing plant in Perth. They operate three mills and have a production capacity of 20,000 tonnes annually. They indicated that they have bulk storage available Australia wide and can provide delivery lead times which meet Council's requirements.

Referee information indicated that the company typically provides excellent service and accommodates unscheduled loads with quick turnaround times.

**SNF Australia Pty Ltd** is a South Melbourne based company that has undertaken several similar supply contracts throughout Australia for the supply and delivery of polymers. Their submission provided details on capacity and capability, with a brief description of their methodology. Their current chemical supply contracts are with Gippsland Water and Melbourne Water who are both large utilities.

SNF Australia Pty Ltd has the capacity to deliver this Supply Contract. SNF Australia Pty Ltd is a completely owned subsidiary of SNF SPCM, which is the world's largest manufacturer of organic coagulants and flocculants. They follow standardised manufacturing procedures developed and designed by their own engineering and research and development teams. Their Australian manufacturing plant is located in Lara, Victoria, with warehouses situated in Victoria, NSW, Queensland, South Australia and Western Australia. SNF Australia Pty Ltd confirmed all polymers are bagged and sealed at the place of manufacture so no cross contamination can occur, and have indicated they maintain a reserve of three weeks of permanent stock.

Referee information indicated that the company typically provides excellent service and meets delivery schedules.

**Chemiplas Australia Pty Ltd** is a Melbourne based company that has undertaken a number of similar supply contracts throughout Australia for the supply and delivery of polymers. Chemiplas Australia Pty Ltd is Council's current supplier for polymers and continuously provide a high level of service. Their submission provided detail on their capacity and capability, with a brief description of their methodology. They currently have chemical supply contracts with Sydney Water and Barwon Water.

Chemiplas Australia Pty Ltd has the capacity to deliver this Supply Contract. They have indicated they only utilise registered and certified warehouse and transport providers. They stated that all products are shipped directly from their manufacturer and remain in their original packaging until the products are delivered. Chemiplas Australia Pty Ltd provided details on their Certificate of Analysis review and approval process and confirmed that Certificates of Analysis will be provided with every batch of product supplied by their manufacturer.

Chemiplas Australia Pty Ltd can provide a schedule of origins for raw materials and have offered to provide technical support to Council staff when required.

Referee information indicated that the company provides great service and meets delivery schedules.

**Nowra Chemical Manufacturers Pty Ltd** is a Nowra based chemical supply company that has been supplying and delivering aluminium sulphate to over 25 Local Government Areas for more than 40 years. Their submission provided some detail on capacity and capability with minimal details on methodology.

Their current chemical supply contracts are with Sydney Water and Central Coast Council. Nowra Chemical Manufacturers Pty Ltd included evidence of their ability to provide chemicals that meet Council's specifications for the use in potable water treatment. They included examples of all the required quality assurance documentation and can provide delivery at specified intervals requested by Council.

Nowra Chemical Manufacturers Pty Ltd provided quality control work instructions, which included details of documentation to ensure guarantee of secure custody of the goods through the supply chain.

Nowra Chemical Manufacturers Pty Ltd has the capacity to deliver this Supply Contract. They have two manufacturing sites, a warehouse, distribution centre, on-site laboratories, and additional storage facilities on their Nowra property. They have indicated that they can provide Council with samples for spot testing, and a schedule of origins for raw materials.

Referee information indicated that the company typically provides great service and meets delivery schedules.

**Consolidated Chemical Company** is a Melbourne based company. They are Council's current supplier for Sodium Hexafluorosilicate and continuously meet our delivery requirements and provide a high level of service. Their submission provided some detail on their capacity and capability and details on their methodology.

Their current chemical supply contracts are with Icon Water and Griffith City Council.

Consolidated Chemical Company stated that their chemicals are supplied from Japan and they have the ability to supply specifications on delivery and impurity testing results when requested.

Referee information indicated that the company typically provides good service and consistently meet delivery schedules.

All of the tendering companies operate outside of Albury's local government area, and therefore, scores for local benefit were low.

**Quantitative Assessment (100%)**

The annual estimated contract value for each specified chemical in the Contract is listed below. Not all chemical suppliers provided a price for each of the chemicals requested in the pricing schedule. To assess the contract value, the maximum chemical usage volumes were used for the cost estimate.

Actual costs will vary depending on the throughput of Council's water and wastewater treatment facilities.

***Aluminium Sulphate - Alum***

| Company | Estimated Maximum Contract Value (including GST) for 3 Year Term | Rating (100) |
|---|---|---|
| **Omega Chemicals** | $510,510.00 | 100 |
| **Nowra Chemical Manufacturers Pty Ltd** | $590,835.00 | 86 |
| **Ixom Pty Ltd** | $698,631.15 | 73 |

As detailed above, the submission from Omega Chemicals was the most favourable from a cost perspective, being $80,325 (14%) more favourable than Nowra Chemical Manufacturers Pty Ltd, and $188,121.15 (27%) more favourable than Ixom Pty Ltd.

***Chlorine Gas***

| Company | Estimated Maximum Contract Value (including GST) for 3 Year Term | Rating (100) |
|---|---|---|
| **Ixom Pty Ltd** | $22,381.80 | 100 |

As detailed above, Council only received one submission, being from Ixom Pty Ltd, therefore they were the most favourable from a cost perspective.

***Sodium Hexafluorosilicate***

| Company | Estimated Maximum Contract Value (including GST) for 3 Year Term | Rating (100) |
|---|---|---|
| **Consolidated Chemical Company** | $76,200.00 | 100 |

Council only received one submission, being from Consolidated Chemical Company, therefore they were the most favourable from a cost perspective.

***Powdered Activated Carbon***

| Company | Estimated Maximum Contract Value (including GST) for 3 Year Term | Rating (100) |
|---|---|---|
| **Activated Carbon Technologies Pty Ltd** | $333,000.00 | 100 |
| **Ixom Pty Ltd** | $473,647.00 | 70 |

The submission from Activated Carbon Technologies Pty Ltd was the most favourable from a cost perspective, being $140,647 (30%) more favourable than Ixom Pty Ltd.

***Sodium Hypochlorite IBC (1000 L) drop off***

| Company | Estimated Maximum Contract Value (including GST) for 3 Year Term | Rating (100) |
|---|---|---|
| **Omega Chemicals** | $67,500.00 | 100 |
| **Ixom Pty Ltd** | $85,500.00 | 79 |

The submission from Omega Chemicals was the most favourable from a cost perspective, being $18,000 (21%) more favourable than Ixom Pty Ltd.

***Sodium Hypochlorite IBC (1000 L) – pump out IBC***

| Company | Estimated Maximum Contract Value (including GST) for 3 Year Term | Rating (100) |
|---|---|---|
| **Omega Chemicals** | $109,980.00 | 100 |
| **Ixom Pty Ltd** | $133,380.00 | 82 |

The submission from Omega Chemicals was the most favourable from a cost perspective, being $23,400 (18%) more favourable than Ixom Pty Ltd.

***Sodium Hypochlorite 15 litre drum***

| Company | Estimated Maximum Contract Value (including GST) for 3 Year Term | Rating (100) |
|---|---|---|
| **Omega Chemicals** | $7,560.00 | 100 |
| **Ixom Pty Ltd** | $26,586.00 | 28 |

The submission from Omega Chemicals was the most favourable from a cost perspective, being $19,026 (72%) more favourable than Ixom Pty Ltd.

***Polyacrylamide – Magna Floc LT20***

| Company | Estimated Maximum Contract Value (including GST) for 3 Year Term | Rating (100) |
|---|---|---|
| **SNF Australia Pty Ltd** | $9,000.00 | 100 |
| **Chemiplas Australia Pty Ltd** | $14,940.00 | 60 |

The submission from SNF Australia Pty Ltd was the most favourable from a cost perspective, being $5,940.00 (40%) more favourable than Chemiplas Australia Pty Ltd.

***Polyacrylamide – FAM4351***

| Company | Estimated Maximum Contract Value (including GST) for 3 Year Term | Rating (100) |
|---|---|---|
| **SNF Australia Pty Ltd** | $27,360.00 | 100 |
| **Chemiplas Australia Pty Ltd** | $30,960.00 | 88 |

The submission from SNF Australia Pty Ltd was the most favourable from a cost perspective, being $3,600 (12%) more favourable than Chemiplas Australia Pty Ltd.

***Polyacrylamide – Zetag 8160***

| Company | Estimated Maximum Contract Value (including GST) for 3 Year Term | Rating (100) |
|---|---|---|
| **SNF Australia Pty Ltd** | $26,340.00 | 100 |
| **Chemiplas Australia Pty Ltd** | $40,740.00 | 65 |

The submission from SNF Australia Pty Ltd was the most favourable from a cost perspective, being $14,400 (35%) more favourable than Chemiplas Australia Pty Ltd.

No conforming submissions were received for the supply and delivery of Calcium Hydroxide – Lime. Council will continue to purchase lime from our existing supplier, in line with Council's Procurement Policy.

The budget allocation for this Supply Contract is covered by the Water Filtration Plant, Waterview Wastewater Treatment Plant and Kremur Street Wastewater Treatment Plant operational budgets for chemical supply. Based on the above, the estimated maximum annual cost of this Supply Contract is $396,610 (including GST).

**Risk**

a. **Business Risk** – Council's budget allocation for purchase of chemicals is included in the relevant operational budget for each site. Should there be an increase in the quantities of chemical required, the financial risk will be managed through the Chemical Supply Contact.

b. **Corporate Risk** – risks are minimised by selecting suppliers who can meet the specific chemical impurity requirements and provide adequate quality assurance documentation in line with the Australian Drinking Water Guidelines and selecting suppliers that have adequate production facilities to meet Councils delivery requirements. This will ensure that a consistent high level of service is provided.

c. **WHS and Public Risk** – qualified, experienced delivery drivers, along with well-maintained plant and equipment will ensure safe work practices are maintained. All suppliers will be WHS registered with AlburyCity, with valid site inductions being maintained for all delivery personnel.

**d.** **Environmental Risk** – suppliers selected will have an Environmental Management System, including company policies and procedures detailing how to manage their environmental impacts, particularly for potential chemical spills during delivery. All delivery sites will have adequately maintained chemical spill kits and chemicals will be stored in bunded areas.

e. **Delivery Program Risk** – the provision of chemicals for the ongoing operations of Council's Water and Wastewater Treatment Plants is critical to operations. Suppliers have been selected that can meet Council's delivery schedules and supply requirements.

**Community Engagement**

This Supply Contract will allow AlburyCity to source suitable chemical suppliers to continue to operate Council's water and wastewater treatment facilities. The chemicals utilised under this Contract are essential in achieving operational services that are set out in Council's Operational Plan and AlburyCity's Towards 2050 targets.

**Summary**

The scoring for the Qualitative and Quantitative Assessments is summarised in the following tables:

***Aluminium Sulphate - Alum***

| Company | Quantitative | Qualitative |
|---|---|---|
| **Omega Chemicals** | 100 | 83 |
| **Nowra Chemical Manufacturers Pty Ltd** | 86 | 62 |
| **Ixom Pty Ltd** | 73 | 82 |

Ixom Pty Ltd, Omega Chemicals and Nowra Chemical Manufacturers Pty Ltd included a pricing schedule to supply Aluminium Sulphate – Alum for this Supply Contract. From the Qualitative Assessment they are all capable of delivering a high-quality product to Council. Therefore, based on the Qualitative and Quantitative assessments, it is deemed that the submission from Omega Chemicals provides the best overall value to Council for the supply and delivery of Aluminium Sulphate – Alum.

***Chlorine Gas***

| Company | Quantitative | Qualitative |
|---|---|---|
| **Ixom Pty Ltd** | 100 | 82 |

Ixom Pty Ltd is the only supplier for bottled Chlorine Gas and is Council's current supplier. Therefore, based on the Qualitative and Quantitative Assessments, it is deemed that the submission from Ixom Pty Ltd provides the best overall value to Council for the supply and delivery of Chlorine Gas.

***Sodium Hexafluorosilicate***

| Company | Quantitative | Qualitative |
|---|---|---|
| **Consolidated Chemical Company** | 100 | 51 |

Consolidated Chemical Company was the only supplier for Sodium Hexafluorosilicate and is Council's current supplier. Therefore, based on the Qualitative and Quantitative Assessments, it is deemed that the submission from Consolidated Chemical Company provides the best overall value to Council for the supply and delivery of Sodium Hexafluorosilicate.

***Powdered Activated Carbon***

| Company | Quantitative | Qualitative |
|---|---|---|
| **Activated Carbon Technologies Pty Ltd** | 100 | 74 |
| **Ixom Pty Ltd** | 70 | 82 |

Ixom Pty Ltd and Activated Carbon Technologies Pty Ltd included a pricing schedule to supply Powdered Activated Carbon for this Supply Contract. From the Qualitative Assessment they are both capable of delivering a high-quality product to Council. Therefore, based on the Qualitative and Quantitative Assessments, it is deemed that the submission from Activated Carbon Technologies Pty Ltd provides the best overall value to Council for the supply and delivery of Powdered Activated Carbon.

***Sodium Hypochlorite IBC (1000 L) – pump out IBC***

| Company | Quantitative | Qualitative |
|---|---|---|
| **Omega Chemicals** | 100 | 83 |
| **Ixom Pty Ltd** | 82 | 82 |

***Sodium Hypochlorite IBC (1000 L) drop off***

| Company | Quantitative | Qualitative |
|---|---|---|
| **Omega Chemicals** | 100 | 83 |
| **Ixom Pty Ltd** | 79 | 82 |

***Sodium Hypochlorite 15 litre drum***

| Company | Quantitative | Qualitative |
|---|---|---|
| **Omega Chemicals** | 100 | 83 |
| **Ixom Pty Ltd** | 28 | 82 |

Omega Chemicals and Ixom Pty Ltd included a pricing schedule to supply Sodium Hypochlorite in both 1000 litre bulk carboys and 15 litre drums for this Supply Contract. From the Qualitative Assessment they are both capable of delivering a high-quality product to Council. Therefore, based on the Qualitative and Quantitative Assessments, it is deemed that the submission from Omega Chemicals provides the best overall value to Council for the supply and delivery of Sodium Hypochlorite.

***Polymer – Magna Floc LT20***

| Company | Quantitative | Qualitative |
|---|---|---|
| **SNF Australia Pty Ltd** | 100 | 68 |
| **Chemiplas Australia Pty Ltd** | 60 | 66 |

***Polymer – FAM4351***

| Company | Quantitative | Qualitative |
|---|---|---|
| **SNF Australia Pty Ltd** | 100 | 68 |
| **Chemiplas Australia Pty Ltd** | 88 | 66 |

***Polymer – Zetag 8160***

| Company | Quantitative | Qualitative |
|---|---|---|
| **SNF Australia Pty Ltd** | 100 | 68 |
| **Chemiplas Australia Pty Ltd** | 65 | 66 |

SNF Australia Pty Ltd and Chemiplas Australia Pty Ltd included a pricing schedule to supply and deliver the specified Polymers. From the Qualitative Assessment they are both capable of delivering a high-quality product to Council. Therefore, based on the Qualitative and Quantitative Assessments, it is deemed that the submission from SNF Australia Pty Ltd provides the best overall value to Council for the supply and delivery of Polymers.

**Conclusion**

Council invited tenders for Schedule of Rates Contract No. 22/01824 – Water and Wastewater Chemical Supply Contract, which closed on 22 December 2022. Eight submissions were received for the three-year contract, with an optional extension period of two years, subject to the discretion of Council, with the Contract commencing in the 2022/23 financial year. The actual annual spend for 2021/22 on these services was $375K (including GST). Actual costs will vary depending on water usage and production demand.

The scope of works included in this Supply Contract is for the supply and delivery of process chemicals for Council's Water and Wastewater Treatment Plants. The chemicals must meet the chemical specification, impurity limits and include quality and assurance testing as specified in the RFT. Suppliers were invited to submit a price for one or more products specified listed in the RFT specification.

A Quantitative and Qualitative Assessment indicated that the following companies were the most favourable submissions for the specific chemical listed and their tendered prices are within the budget allocation for this operational expense. Based on the schedule of rates, the estimated maximum annual cost of this Supply Contract is $396,610 (including GST). Each of these companies can provide the required chemical supply and delivery specifications as outlined in Contract No. 22/01824 – Water and Wastewater Chemical Supply Contract.

| Chemical | Company |
|---|---|
| Aluminium Sulphate (Alum 7 – 9%) | Omega Chemicals |
| Calcium hydroxide (Hydrated Lime > 80% $Ca(OH)_2$) | Not awarded |
| Chlorine Gas (> 99.5% v/v $Cl_2$) | Ixom Pty Ltd |
| Sodium Hexafluorosilicate (> 98% w/w) | Consolidated Chemical Company |
| Powder Activated Carbon (PAC PS1300) | Activated Carbon Technologies Pty Ltd |
| Sodium Hypochlorite (Hypo 10 - 13%) | Omega Chemicals |
| Polyacrylamide – BASF Magnafloc LT20 (Water filtration) or equivalent | SNF Australia Pty Ltd |
| Polyacrylamide – Dewatering Polymer - Z Tag 8160 (WWTP) or equivalent | SNF Australia Pty Ltd |
| Polyacrylamide – Cationic Polymer – FAM 4351 (Waterview and Kremur Street WWTP) or equivalent | SNF Australia Pty Ltd |

**Recommendation**

That Council:

1. accepts the tender for Schedule of Rates Contract No 22/01824 – Water and Wastewater Chemical Supply Contract from the following:

    a. Omega Chemicals for the supply of Aluminium Sulphate for an estimated maximum contract value of $510,510.00 (incl GST) for a three year period;
    b. Ixom Pty Ltd for the supply of Chlorine Gas for an estimated maximum contract value of $22,381.80 (incl GST) for a three year period;
    c. Consolidated Chemical Company for the supply of Sodium Hexafluorosilicate for an estimated maximum contract value of $76,200.00 (incl GST) for a three year period;
    d. Activated Carbon Technologies Pty Ltd for the supply of Powdered Activated Carbon for an estimated maximum contract value of $333,000.00 (incl GST) for a three year period;
    e. Omega Chemicals for the supply of Sodium Hypochlorite IBC (1000L) drop off for an estimated maximum contract value of $67,500.00 (incl GST) for a three year period;
    f. Omega Chemicals for the supply of Sodium Hypochlorite IBC (1000L) pump out for an estimated maximum contract value of $109,980.00 (incl GST) for a three year period;
    g. Omega Chemicals for the supply of Sodium Hypochlorite 15L drum for an estimated maximum contract value of $7,560.00 (incl GST) for a three year period;
    h. SNF Australia Pty Ltd for the supply of Polyacrylamide Magna Floc LT20 for an estimated maximum contract value of $9,000.00 (incl GST) for a three year period;
    i. SNF Australia Pty Ltd for the supply of Polyacrylamide FAM4351 for an estimated maximum contract value of $27,360.00 (incl GST) for a three year period; and
    j. SNF Australia Pty Ltd for the supply of Polyacrylamide Zetag8160 for an estimated maximum contract value of $26,340.00 (incl GST) for a three year period.

2. That Council not accept any tender for the supply of Calcium Hydroxide – Lime as part of Schedule of Rates Contract No 22/01824 – Water and Wastewater Chemical Supply Contract, due to no conforming submissions received.

## CM13.2. December Quarter Budget Review

| | | | |
|---|---|---|---|
| **DATE** | 14 February 2023 | **FIL REFERENCE** | FIL19/05525 |
| **CONFIDENTIAL** | No | | |
| **FURTHER ENQUIRIES** | Justin Finlayson | **PHONE** | 6023 8153 |
| **AUTHOR** | Strategy & Performance<br>Ryan Hastie / Glenn Henderson | | |

**Purpose of Report**

The report presents the revised estimate of Council's financial performance for the 2022/23 financial year as part of the quarterly review of Council's budget.

**Background**

Clause 203 of the *Local Government (General) Regulations 2005* requires that:

1. Not later than 2 months after the end of each quarter (except the June quarter), the responsible accounting officer of a council must prepare and submit to the council a budget review statement that shows, by reference to the estimate of income and expenditure set out in the statement of the council's revenue policy included in the operational plan for the relevant year, a revised estimate of the income and expenditure for that year.
2. A budget review statement must include or be accompanied by:
    a. A report as to whether or not the responsible accounting officer believes that the statement indicates that the financial position of the council is satisfactory, having regard to the original estimate of income and expenditure, and
    b. If that position is unsatisfactory, recommendations for remedial action.

This report summarises major forecast variations compared to the original budget for the 2022/23 financial year.

**Issues**

**Operating Budget**

After adjustments made as a result of the December Quarter Budget Review, the consolidated full year operating result is forecast to be an operating deficit of $15.1 million, which is a $425,000 improvement from the September quarter.

Table 1 below summarises the forecast change in net operating result by fund.

Table 1

| Net operating variations | Original Budget 2022/23 $'000 | September Budget Revised Forecast $'000 | December Budget Review Changes $'000 | Revised year-end forecast 2022/23 $'000 |
|---|---|---|---|---|
| General | 14,228 | 24,849 | (1,840) | 22,009 |
| Water | (1,151) | (2,457) | 1,723 | (734) |
| Sewer | (5,986) | (6,825) | (309) | (7,133) |
| (Surplus)/Deficit | 7,091 | 15,567 | (425) | 15,142 |

*Note: () indicates an improvement to budget*

An operating deficit of $24.8 million was previously forecast for the General Fund as part of the September Quarter Budget Review, which was an increase of $10.6 million compared to the original budget, mainly due to:

- $5.3 million decrease for 2022/23 Financial Assistance Grant funding from the Federal Government, received in advance in June 2022.
- $3 million depreciation expense increase due to increasing cost to renew infrastructure assets.

**General Fund Operating Budget**

The revised forecast as a result of the December Quarter Budget Review is an improvement of $1.8 million.

*Favourable variances:*

- $2 million Albury Waste Management Centre improvement to budget related to increases in user income and reductions in required project operating budgets
- $247,500 Grant income received for Thurgoona Wirlinga precinct structure plan review; and
- $150,000 improvement to expected income for Development Applications.

*Unfavourable variances:*

- $200,000 increase in expected footpath and cycle path maintenance due to higher-than-average rainfall
- $170,000 increases to estimated electricity costs; and
- $130,000 other variances related to expenses for general operations

General Fund Budgeted Operating Savings Targets and Vacancy Budget

Considering current vacancies, and casual labour hire to meet operational requirements, the $2.5 million General Fund employee vacancy budget has been reduced by $1.6 million as part of the December quarter review.

In addition, the budgeted General Fund operating budget savings target of $4 million was reduced by $1.4 million as part of the September quarter review as outlined below:

- $670,000 Interest income from term deposits;
- $500,000 Albury Waste Management Centre income;
- $200,000 Development application income.

**Water Fund Operating Budget**

The revised forecast as a result of the December Quarter Budget Review is a decrease to net income of $1.7 million.

*Favourable variances:*
- $191,000 increase in estimated interest income.

*Unfavourable variances:*
- $1.7 million reduction in estimated customer water usage income due to higher than average yearly rainfall; and
- $154,5000 expected increases in electricity costs.

**Sewer Fund Operating Budget**

The revised forecast as a result of the December Quarter Budget Review is an improvement of net income of $308,000.

*Favourable variances:*
- $389,500 increase in estimated interest income.

*Unfavourable variances:*
- $81,000 related to expected increases in electricity costs.

**Capital Expenditure Budget**

After adjustments made as a result of the December Quarter Budget Review, the consolidated full year capital expense budget is forecast to be $48.9 million, which is $3.6 million more than previously forecast.

Table 2

| Capital expenditure | Original Budget 2022/23 $'000 | September Budget Revised Forecast $'000 | December Budget Review Changes $'000 | Revised year-end forecast 2020/23 $'000 |
|---|---|---|---|---|
| General | 47,173 | 37,205 | 2,849 | 39,954 |
| Water | 5,111 | 2,175 | 50 | 2,225 |
| Sewer | 3,915 | 5,924 | 739 | 6,664 |
| Net cost | 56,170 | 45,305 | 3,638 | 48,943 |

*Note: () indicates a decrease to budget*

Below summarises the forecast change in net capital result by fund as a result of the December Quarter Budget Review.

**General Fund Capital Budget**

The forecast increase for the net General Fund capital budget is $2.8 million, which includes:

*Increases*

- $750,000 Thurgoona Sports Ground Amenities and Toilets – Awarded contract value was higher than adopted budget, scheduled for completion in March 2023.
- $700,000 Ernest Grant Park Play Space – Awarded contract value was higher than adopted budget. Funds required to reconcile final project invoices.
- $500,000 Pumphouse Remediation – Increased project cost due to remediation, updated budget costs and contingency.
- $400,000 Drainage – Woodstock Court – Project ahead of schedule from September Quarterly Budget Review.
- $300,000 Glenmorus Development Section 15 – Project ahead of schedule and additional scope brought forward to improve construction cost efficiencies and safeguard capacity.
- $249,000 Building - Administration Building Air Conditioning Plant Replacement - Full contract amount included.
- $200,000 Albury Airport - Car Park System Upgrade – Estimated budget increased based on tender evaluation.
- $175,000 Nexus - 22KV overhead feeder temperature upgrade – Recognition of grant funding.
- $145,000 Pumphouse Creative Enterprise – Project increase due to an increase in construction costs
- $130,000 Building - Lavington Depot upgrade - Amenities building improvements
- $100,000 Building - Administration Building - 3rd Floor – Project ahead of schedule from September Quarter Budget Review.
- $387,000 Other net variations less than $100,000 individually.

*Decreases*

- $363,000 Reconnect Regional NSW Grant – Reallocated to operations budget.
- $360,000 Albury Airport - Northern Apron Resurfacing (Construction) – Project delayed.
- $350,000 Road - Mudge Street (Centaur to Tip Road) – Minor project delays.
- $250,000 Flood - South Albury Levee - Australia Park – Minor project delays.
- $100,000 Flood - Thurgoona Wirlinga Drainage Strategy – Minor project delays.

**Water Fund Capital Budget**

The forecast increase in the Water Fund net capital budget is $50,000, which relates to upgrades to Water Reservoir Upgrades

**Sewer Fund Capital Budget**

The forecast increase in the Sewer Fund net capital budget is $739,000, which mainly relates to the Brooklyn Fields Stage 3 and Lipsett Sewer Pump Station Gravity Main project.

**Unrestricted Funds**

Council's overall cash position is projected to be $3.1 million less than previously forecast which is mainly due to the timing of capital projects.

As a result of changes proposed, as part of the December Quarter Budget Review, it is projected that unrestricted cash and investments will increase by $188,000.

Table 3

| Cash and Investments | Actual 2022 $'000 | Original Budget 2023 $'000 | Sep Review Changes 2023 $'000 | Dec Review Changes 2023 $'000 | Revised year end forecast 2023 $'000 |
|---|---|---|---|---|---|
| Externally restricted | 147,981 | 155,480 | 158,335 | (626) | 157,710 |
| Internally restricted | 42,799 | 16,526 | 21,579 | (2,675) | 18,904 |
| Unrestricted | 18,611 | 19,997 | 19,948 | 188 | 20,236 |
| Total cash and investments | 212,391 | 192,003 | 199,862 | (3,113) | 196,749 |

Note: () indicates a decrease to budget

Externally restricted cash and investments include Water and Sewer Fund balances, unexpended developer contributions and domestic waste management funds. The decrease in externally restricted cash and investments of $626,000 is mainly due to Water and Sewer Funds.

Internally restricted cash and investments include employee leave entitlements, deposits retentions and bonds, prepaid burial contributions, Albury Waste Management Centre rehabilitation, community fund and expenditure to be carried forward to the next financial year. The decrease in internally restricted cash and investments of $2.7 million is due to the timing of capital projects net of budgeted loans.

On an accruals basis it is important that an appropriate level of unrestricted cash and investments are maintained to meet liabilities as and when they fall due. As the forecast balance of General Fund unrestricted cash and investments is in line with the original budget, AlburyCity will still maintain sufficient liquidity to meet its obligations when they fall due.

Council's ongoing financial position to support capital new initiatives will be further assessed as part of the annual review of AlburyCity's Four Year Delivery Program and Long-Term Financial Plan.

**Risk**

- **Business Risk –** AlburyCity is forecast to achieve an overall operating deficit during 2022/23, which includes a deficit of $23 million for accounting purposes by the General Fund.
- **Corporate Risk –** Council continues to be proactive in managing its budget as part of its Service and Efficiency Review Program while working to maintain and improve infrastructure within AlburyCity.
- **WHS and Public Risk –** No risks identified.
- **Environmental Risk –** There are a number of budgeted initiatives aimed at improving environmental outcomes.
- **Delivery Program Risk –** Some capital project funding originally budgeted in the 2022/23 financial year will now be re-budgeted and expended during the 2023/24 financial year.

**Community Engagement**

The *Local Government (General) Regulations 2005* require that not later than two months after the end of each quarter (except the June quarter), a budget review statement must be submitted to the Council that shows a revised estimate of the income and expenditure for that year.

**Options**

The December Quarter Budget Review is presented for consideration. Options available include:

1. Adopt the revised budget estimates for the 2022/23 financial year as presented. **Recommended**

2. Vary the proposed quarterly budget review estimates. **Not recommended**

3. Adopt no changes to the 2022/23 Budget. **Not recommended**

**Conclusion**

The consolidated full-year operating result is now forecast to be an operating deficit of $15.1 million, which is a $425,000 improvement from the previous forecast. Council continues to be proactive in managing its budget as part of its Service and Efficiency Review Program, while working to maintain and improve infrastructure within AlburyCity.

Positive operating cash flows are required to fund planned capital improvements and meet principal loan repayments which also supplement capital works program funding. The forecast net cost of the 2022/23 capital works program has increased by $3.6 million to $48.9 million, which is mainly due to the timing of backlogged capital projects from the prior financial year.

The projected estimates of income and expenditure included in the December Quarter Budget Review indicates that AlburyCity's projected financial position at 30 June 2023 will be satisfactory when compared to industry benchmarks. However, it is acknowledged that improvements will be required over time for the General Fund to achieve a sustainable operating result.

As the balance of General Fund unrestricted cash and investments is in line with the previous forecast, AlburyCity will still maintain sufficient liquidity to meet its obligations when they fall due. Council's ongoing financial position to support capital new initiatives will be further assessed as part of the annual review of AlburyCity's Four Year Delivery Program and Long-Term Financial Plan.

**Recommendation**

That Council receives and adopts the revised budget estimates for the 2022/23 financial year.

**Attachments**

1. Operating Results Report by Service Cluster (DOC23/110375)
2. Operating Results Report Statutory Format (DOC23/110403)
3. Capital Results Report (DOC23/114562)
4. Cash Flow (DOC23/114570)
5. Cash and Investment Report (DOC23/115044)
6. Consultancy and Legal Expenditure Report (DOC23/110387)
7. DQBR Contracts Listing (DOC23/110382)
8. Report by Responsible Officer (DOC23/110400)
9. Operating Results Changes – All Details (DOC23/110398)
10. Capital Results Changes – All Details (DOC23/110574)
11. Projects greater than $250,000 (DOC23/110396).

# AlburyCity

## Budget Review For Quarter Ended December 2022

### Operating Results By Service Cluster Excluding Capital Income - ALL FUNDS

| | | Original Budget 2022-23 $ | Approved Sep Review Adjustments $ | Sept Revised FY Budget 2021-22 $ | Dec Review Adj. for Council Resolution $ | Projected Year End Result 2022-23 $ | ACTUAL YTD DEC 2022 $ |
|---|---|---|---|---|---|---|---|
| **Business & Lifestyle** | Operating Income | (11,588,340) | 60,000 | (11,528,340) | 0 | (11,528,340) | (5,293,556) |
| | Operating Expenditure | 16,017,492 | 729,251 | 16,746,743 | (126,545) | 16,620,198 | 8,369,933 |
| | **Net Operating Result** | **4,429,152** | **789,251** | **5,218,403** | **(126,545)** | **5,091,858** | **3,076,377** |
| **Community & Place** | Operating Income | (5,021,952) | (779,063) | (5,801,015) | 215,600 | (5,585,415) | (2,960,432) |
| | Operating Expenditure | 16,287,468 | 1,609,970 | 17,897,438 | (70,439) | 17,826,999 | 7,998,665 |
| | Net Operating Result | **11,265,516** | **830,907** | **12,096,423** | **145,161** | **12,241,584** | **5,038,233** |
| **Engagement** | Operating Income | (785,172) | 0 | (785,172) | (10,000) | (795,172) | (389,932) |
| | Operating Expenditure | 11,149,860 | 168,934 | 11,318,794 | (395,930) | 10,922,864 | 4,654,253 |
| | Net Operating Result | **10,364,688** | **168,934** | **10,533,622** | **(405,930)** | **10,127,692** | **4,264,320** |
| **Executive - Business, Growth & Community** | Operating Income | 0 | 0 | 0 | 0 | 0 | 0 |
| | Operating Expenditure | 734,616 | 0 | 734,616 | 0 | 734,616 | 553,022 |
| | Net Operating Result | **734,616** | **0** | **734,616** | **0** | **734,616** | **553,022** |
| **People & Culture** | Operating Income | (7,939,764) | 0 | (7,939,764) | 0 | (7,939,764) | (4,123,729) |
| | Operating Expenditure | 5,361,420 | 108,000 | 5,469,420 | (48,705) | 5,420,715 | 2,727,720 |
| | Net Operating Result | **(2,578,344)** | **108,000** | **(2,470,344)** | **(48,705)** | **(2,519,049)** | **(1,396,009)** |
| **Strategy & Performance** | Operating Income | (54,563,292) | 3,429,083 | (51,134,209) | 146,565 | (50,987,644) | (26,672,267) |
| | Operating Expenditure | 1,657,980 | 1,371,917 | 3,029,897 | 1,602,590 | 4,632,487 | 3,958,925 |
| | Net Operating Result | **(52,905,312)** | **4,801,000** | **(48,104,312)** | **1,749,155** | **(46,355,157)** | **(22,713,342)** |
| **Assets, Sustainability & Environment** | Operating Income | (24,857,148) | (500,000) | (25,357,148) | (800,004) | (26,157,152) | (13,920,463) |
| | Operating Expenditure | 33,893,772 | 840,112 | 34,733,884 | (1,292,031) | 33,441,853 | 16,449,826 |
| | Net Operating Result | **9,036,624** | **340,112** | **9,376,736** | **(2,092,035)** | **7,284,701** | **2,529,363** |
| **City Development** | Operating Income | (2,161,992) | (200,000) | (2,361,992) | (397,500) | (2,759,492) | (1,820,511) |
| | Operating Expenditure | 5,746,896 | 63,500 | 5,810,396 | (410,459) | 5,399,937 | 2,286,408 |
| | Net Operating Result | **3,584,904** | **(136,500)** | **3,448,404** | **(807,959)** | **2,640,445** | **465,897** |
| **City Landscapes** | Operating Income | (179,004) | 0 | (179,004) | (1,004) | (180,008) | 130,518 |
| | Operating Expenditure | 13,010,808 | 150,035 | 13,160,843 | (324,813) | 12,836,030 | 6,255,794 |
| | Net Operating Result | **12,831,804** | **150,035** | **12,981,839** | **(325,817)** | **12,656,022** | **6,386,312** |
| **City Projects** | Operating Income | (9,665,976) | 1,230,050 | (8,435,926) | 0 | (8,435,926) | (3,984,503) |
| | Operating Expenditure | 26,972,652 | 2,338,561 | 29,311,213 | 72,528 | 29,383,741 | 15,418,423 |
| | Net Operating Result | **17,306,676** | **3,568,611** | **20,875,287** | **72,528** | **20,947,815** | **11,433,919** |
| **Executive - Infrastructure, Planning & Environment** | Operating Income | (2,577,816) | 0 | (2,577,816) | 0 | (2,577,816) | (1,214,123) |
| | Operating Expenditure | 2,735,976 | 0 | 2,735,976 | 316 | 2,736,292 | 1,482,486 |
| | Net Operating Result | **158,160** | **0** | **158,160** | **316** | **158,476** | **268,363** |
| **General Fund** | **Operating Income** | **(119,340,456)** | **3,240,070** | **(116,100,386)** | **(846,343)** | **(116,946,729)** | **(60,248,999)** |
| | **Operating Expenditure** | **133,568,940** | **7,380,280** | **140,949,220** | **(993,488)** | **139,955,732** | **70,155,454** |
| | **Total Net Operating Result** | **14,228,484** | **10,620,350** | **24,848,834** | **(1,839,831)** | **23,009,003** | **9,906,456** |
| | | Deficit | Deficit | Deficit | Surplus | Deficit | Deficit |
| **Water Fund** | **Operating Income** | (19,348,200) | (552,547) | (19,900,747) | 1,568,855 | (18,331,892) | (8,979,065) |
| | **Operating Expenditure** | 18,197,136 | (753,812) | 17,443,324 | 154,596 | 17,597,920 | 8,137,698 |
| | **Total Net Operating Result** | **(1,151,064)** | **(1,306,359)** | **(2,457,423)** | **1,723,451** | **(733,972)** | **(841,367)** |
| | | Surplus | Surplus | Surplus | Deficit | Surplus | Surplus |
| **Sewer Fund** | **Operating Income** | (24,862,260) | (775,536) | (25,637,796) | (389,596) | (26,027,392) | (12,446,718) |
| | **Operating Expenditure** | 18,876,048 | (62,849) | 18,813,199 | 80,768 | 18,893,967 | 9,793,335 |
| | **Total Net Operating Result** | **(5,986,212)** | **(838,385)** | **(6,824,597)** | **(308,828)** | **(7,133,425)** | **(2,653,383)** |
| | | Surplus | Surplus | Surplus | Surplus | Surplus | Surplus |
| **Total: ALL FUNDS** | **Operating Income** | **(163,550,916)** | **1,911,987** | **(161,638,929)** | **332,916** | **(161,306,013)** | **(81,674,782)** |
| | **Operating Expenditure** | **170,642,124** | **6,563,619** | **177,205,743** | **(758,124)** | **176,447,619** | **88,086,488** |
| | **Total Net Operating Result** | **7,091,208** | **8,475,606** | **15,566,814** | **(425,208)** | **15,141,606** | **6,411,705** |
| | | Deficit | Deficit | Deficit | Surplus | Deficit | Deficit |

Notes: > Figures in ( ) are Income or Surplus if in Net Result line
> ORIGINAL Budget plus or minus approved budget changes in previous quarters = REVISED Budget
> REVISED Budget plus or minus recommended changes this quarter = PROJECTED year end result

# AlburyCity

## Budget Review For Quarter Ended December 2022

### Income & Expenses Result Statutory Accounts Format for ALL FUNDS: Includes Capital Income

| | Original Budget 2022-23 $ | Approved Sep Review Adjustments $ | Sept Revised FY Budget 2021-22 $ | Dec Review Adj. for Council Resolution $ | Projected Year End Result 2022-23 $ |
|---|---|---|---|---|---|
| **Income from Continuing Operations:** | | | | | |
| Rates & Annual Charges | (76,045,524) | 0 | (76,045,524) | 0 | (76,045,524) |
| User Charges & Fees | (47,339,232) | (558,220) | (47,897,452) | 1,024,741 | (46,872,711) |
| Interest & Investment Income | (3,051,564) | (2,000,000) | (5,051,564) | (448,436) | (5,500,000) |
| Grants & Contributions - Operating | (9,247,164) | 5,143,487 | (4,103,677) | (619,550) | (4,723,227) |
| Grants & Contributions - Capital | (10,428,024) | (50,004) | (10,478,028) | (100,004) | (10,578,032) |
| Other Revenue | (4,043,160) | (673,280) | (4,716,440) | 376,161 | (4,340,279) |
| Net Gains from Asset Sales | 0 | 0 | 0 | 0 | 0 |
| Net Gains from Sale of Real Estate | (1,799,988) | 0 | (1,799,988) | 0 | (1,799,988) |
| **Total Income from Continuing Operations** | **(151,954,656)** | **1,861,983** | **(150,092,673)** | **232,912** | **(149,859,761)** |
| **Expenses from Continuing Operations:** | | | | | |
| Employee benefits and on-costs | 47,284,560 | 1,390,956 | 48,675,516 | (154,114) | 48,521,402 |
| Materials & Services | 60,708,525 | 2,585,426 | 63,293,951 | (700,675) | 62,593,276 |
| Depreciations and amortisation | 39,627,060 | 3,005,347 | 42,632,407 | 0 | 42,632,407 |
| Borrowing Costs - Interest | 2,361,684 | 0 | 2,361,684 | 0 | 2,361,684 |
| Other Expenses | 2,634,780 | (1,790,000) | 844,780 | 96,665 | 941,445 |
| Savings to be achieved | (3,998,769) | 1,371,890 | (2,626,879) | 0 | (2,626,879) |
| **Total Expenses from Continuing Operations** | **148,617,840** | **6,563,619** | **155,181,459** | **(758,124)** | **154,423,335** |
| | Deficit | Deficit | Deficit | Surplus | Deficit |
| **Net Operating Result from Continuing Operations** | **(3,336,816)** | **8,425,602** | **5,088,786** | **(525,212)** | **4,563,574** |
| | Surplus | Deficit | Deficit | Surplus | Deficit |
| **Net Operating Result before Capital Items** | **7,091,208** | **8,475,606** | **15,566,814** | **(425,208)** | **15,141,606** |
| | Deficit | Deficit | Deficit | Surplus | Deficit |

***Notes***: > Figures in ( ) are Income or Surplus if in Net Result line

> ORIGINAL Budget plus or minus approved budget changes in previous quarters = REVISED Budget

> REVISED Budget plus or minus recommended changes this quarter = PROJECTED year end result

# AlburyCity

## Budget Review For Quarter Ended December 2022

### Capital Results By Service Cluster - ALL FUNDS

| | | Original Budget 2022-23 $ | Approved Sep Review Adjustments $ | Sept Revised FY Budget 2021-22 $ | Dec Review Adj. for Council Resolution $ | Projected Year End Result 2022-23 $ | ACTUAL YTD DEC 2022 $ |
|---|---|---|---|---|---|---|---|
| **Business & Lifestyle** | Capital Income | (249,996) | 0 | (249,996) | 0 | (249,996) | (415,905) |
| | Capital Expenditure | 5,985,000 | (3,458,992) | 2,526,008 | 95,000 | 2,621,008 | 486,993 |
| | **Net Capital Result** | **5,735,004** | **(3,458,992)** | **2,276,012** | **95,000** | **2,371,012** | **71,088** |
| **Community & Place** | Capital Income | (215,448) | (550,000) | (765,448) | (100,004) | (865,452) | (734,568) |
| | Capital Expenditure | 4,175,220 | 1,164,464 | 5,339,684 | 472,004 | 5,811,688 | 494,861 |
| | Net Capital Result | **3,959,772** | **614,464** | **4,574,236** | **372,000** | **4,946,236** | **(239,707)** |
| **Engagement** | Capital Income | 0 | 0 | 0 | 0 | 0 | (352,000) |
| | Capital Expenditure | 909,396 | 305,616 | 1,215,012 | (89,735) | 1,125,277 | 201,653 |
| | Net Capital Result | **909,396** | **305,616** | **1,215,012** | **(89,735)** | **1,125,277** | **(150,347)** |
| **People & Culture** | Capital Income | 0 | 0 | 0 | 0 | 0 | 0 |
| | Capital Expenditure | 500,004 | 599,996 | 1,100,000 | 170,000 | 1,270,000 | 388,258 |
| | Net Capital Result | **500,004** | **599,996** | **1,100,000** | **170,000** | **1,270,000** | **388,258** |
| **Strategy & Performance** | Capital Income | 0 | 0 | 0 | 0 | 0 | 0 |
| | Capital Expenditure | 180,000 | 0 | 180,000 | 0 | 180,000 | 1,369 |
| | Net Capital Result | **180,000** | **0** | **180,000** | **0** | **180,000** | **1,369** |
| **Assets, Sustainability & Environment** | Capital Income | (1,890,192) | 0 | (1,890,192) | 0 | (1,890,192) | (195,898) |
| | Capital Expenditure | 10,566,444 | (455,960) | 10,110,484 | 683,004 | 10,793,488 | 2,606,007 |
| | Net Capital Result | **8,676,252** | **(455,960)** | **8,220,292** | **683,004** | **8,903,296** | **2,410,109** |
| **City Development** | Capital Income | (1,211,616) | 0 | (1,211,616) | 0 | (1,211,616) | (683,039) |
| | Capital Expenditure | 0 | 0 | 0 | 0 | 0 | 834 |
| | Net Capital Result | **(1,211,616)** | **0** | **(1,211,616)** | **0** | **(1,211,616)** | **(682,205)** |
| **City Landscapes** | Capital Income | (4,853,280) | 499,996 | (4,353,284) | 0 | (4,353,284) | (1,145,720) |
| | Capital Expenditure | 14,791,728 | (5,130,720) | 9,661,008 | 2,009,992 | 11,671,000 | 4,816,918 |
| | Net Capital Result | **9,938,448** | **(4,630,724)** | **5,307,724** | **2,009,992** | **7,317,716** | **3,671,198** |
| **City Projects** | Capital Income | (127,992) | 0 | (127,992) | 0 | (127,992) | (157,898) |
| | Capital Expenditure | 10,035,984 | (2,962,734) | 7,073,250 | (491,496) | 6,581,754 | 2,146,677 |
| | Net Capital Result | **9,907,992** | **(2,962,734)** | **6,945,258** | **(491,496)** | **6,453,762** | **1,988,778** |
| **General Fund** | **Capital Income** | **(8,548,524)** | **(50,004)** | **(8,598,528)** | **(100,004)** | **(8,698,532)** | **(3,685,028)** |
| | **Capital Expenditure** | **47,143,776** | **(9,938,330)** | **37,205,446** | **2,848,769** | **40,054,215** | **11,143,569** |
| | **Total Net Capital Result** | **38,595,252** | **(9,988,334)** | **28,606,918** | **2,748,765** | **31,355,683** | **7,458,541** |
| | | Deficit | Surplus | Deficit | Deficit | Deficit | Dfficit |
| **Water Fund** | **Capital Income** | (854,628) | 0 | (854,628) | 0 | (854,628) | (372,053) |
| | **Capital Expenditure** | 5,111,760 | (2,936,756) | 2,175,004 | 50,000 | 2,225,004 | 1,252,947 |
| | **Total Net Capital Result** | **4,257,132** | **(2,936,756)** | **1,320,376** | **50,000** | **1,370,376** | **880,894** |
| | | Deficit | Surplus | Deficit | Deficit | Deficit | Dfficit |
| **Sewer Fund** | **Capital Income** | (1,024,872) | 0 | (1,024,872) | 0 | (1,024,872) | (560,184) |
| | **Capital Expenditure** | 3,915,000 | 2,009,996 | 5,924,996 | 739,000 | 6,663,996 | 2,211,852 |
| | **Total Net Capital Result** | **2,890,128** | **2,009,996** | **4,900,124** | **739,000** | **5,639,124** | **1,651,668** |
| | | Deficit | Deficit | Deficit | Deficit | Deficit | Dfficit |
| **Total: ALL FUNDS** | **Capital Income** | **(10,428,024)** | **(50,004)** | **(10,478,028)** | **(100,004)** | **(10,578,032)** | **(4,617,265)** |
| | **Capital Expenditure** | **56,170,536** | **(10,865,090)** | **45,305,446** | **3,637,769** | **48,943,215** | **14,608,367** |
| | **Total Net Capital Result** | **45,742,512** | **(10,915,094)** | **34,827,418** | **3,537,765** | **38,365,183** | **9,991,103** |
| | | Deficit | Surplus | Deficit | Deficit | Deficit | Dfficit |

Notes: > Figures in ( ) are Income or Surplus if in Net Result line
> ORIGINAL Budget plus or minus approved budget changes in previous quarters = REVISED Budget
> REVISED Budget plus or minus recommended changes this quarter = PROJECTED year end result

# AlburyCity

## Budget Review For Quarter Ended December 2022

### Cash Flow Consolidated Result - ALL FUNDS

| | Original Budget 2022-23 | Approved Sep Review Adjustments | Sept Revised FY Budget 2021-22 | Dec Review Adj. for Council Resolution | Projected Year End Result 2022-23 | Actuals |
|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ |
| **CASH FLOWS FROM OPERATING ACTIVITIES:** | | | | | | |
| **Receipts:** | | | | | | |
| Rates & Annual Charges | (76,045,524) | - | (76,045,524) | - | (76,045,524) | (38,313,886) |
| User Charges & Fees | (47,339,232) | (558,220) | (47,897,452) | 1,024,741 | (46,872,711) | (23,827,379) |
| Interest & Investment Income | (3,051,564) | (2,000,000) | (5,051,564) | (448,436) | (5,500,000) | (2,685,603) |
| Grants & Contributions - Operating | (9,247,164) | 5,143,487 | (4,103,677) | (619,550) | (4,723,227) | (2,956,610) |
| Grants & Contributions - Capital | (10,428,024) | (50,004) | (10,478,028) | (100,004) | (10,578,032) | (2,591,840) |
| Other Revenue | (4,043,160) | (673,280) | (4,716,440) | 376,161 | (4,340,279) | (6,485,651) |
| **Payments:** | | | | | | |
| Employee benefits and on-costs | 47,284,560 | 1,390,956 | 48,675,516 | (154,114) | 48,521,402 | 27,514,094 |
| Materials & Services | 60,708,525 | 2,585,426 | 63,293,951 | (700,675) | 62,593,276 | 27,879,931 |
| Borrowing Costs - Interest | 2,361,684 | - | 2,361,684 | - | 2,361,684 | 1,427,341 |
| Other Expenses | 2,634,780 | (1,790,000) | 844,780 | 96,665 | 941,445 | 726,658 |
| Savings to be achieved | (3,998,769) | 1,371,890 | (2,626,879) | - | (2,626,879) | 0 |
| **Net Cash (Provided by) or Used in Operations** | **(41,163,888)** | **5,420,255** | **(35,743,633)** | **(525,212)** | **(36,268,845)** | **(19,312,944)** |
| | Surplus | Deficit | Surplus | Surplus | Surplus | |
| **CASH FLOWS FROM INVESTING ACTIVITIES:** | | | | | | |
| **Receipts:** | | | | | | |
| Net Gains from Asset Sales | 0 | - | 0 | - | 0 | 0 |
| Proceeds from sale of real estate for resale | (3,288,996) | - | (3,288,996) | - | (3,288,996) | 0 |
| **Payments:** | | - | 0 | - | | |
| Purchase of property, plant & equipment | 56,170,536 | (10,865,090) | 45,305,446 | 3,637,769 | 48,943,215 | 14,608,367 |
| Purchase of real estate for resale | 1,489,008 | - | 1,489,008 | - | 1,489,008 | 0 |
| **Net Cash (Provided by) or Used in Investing** | **54,370,548** | **(10,865,090)** | **43,505,458** | **3,637,769** | **47,143,227** | **14,608,367** |
| | Deficit | Surplus | Deficit | Deficit | Deficit | |
| **CASH FLOWS FROM FINANCING ACTIVITIES:** | | | | | | |
| **Receipts:** | | | | | | |
| Proceeds from borrowings and advances | (21,225,000) | 21,225,000 | 0 | - | 0 | |
| **Payments:** | | | | | | |
| Repayments of borrowings and advances | 4,767,251 | - | 4,767,251 | - | 4,767,251 | |
| **Net Cash (Provided by) or Used in Financing** | **(16,457,749)** | **21,225,000** | **4,767,251** | **-** | **4,767,251** | |
| **TOTAL CASH FLOWS (ALL ACTIVITIES):** | **(3,251,089)** | **15,780,165** | **12,529,076** | **3,112,557** | **15,641,633** | |
| **Net Total All Movements** | **(3,251,089)** | **15,780,165** | **12,529,076** | **3,112,557** | **15,641,633** | |
| | Surplus | Deficit | Deficit | Deficit | Deficit | |
| **Total Cashflow before Financing Activities** | **13,206,660** | **(5,444,835)** | **7,761,825** | **3,112,557** | **10,874,382** | **(4,704,577)** |
| | Deficit | | Deficit | | Deficit | Surplus |

***Notes***: > Figures in ( ) are Income or Surplus if in Net Result line

> ORIGINAL Budget plus or minus approved budget changes in previous quarters = REVISED Budget

> REVISED Budget plus or minus recommended changes this quarter = PROJECTED year end result

# AlburyCity

## Budget Review For Quarter Ended December 2022

### Cash and Investments Consolidated Result - ALL FUNDS

| | Opening Balance 01 July 2022 | ORIGINAL Budget 2021-2022 | Approved Sep Forecast | Dec Review Adj. for Council Resolution | PROJECTED Year End Result 30 June 2023 |
|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ |
| **Unrestricted** | **18,611,000** | **19,996,872** | **19,947,882** | **188,066** | **20,135,948** |
| **Externally restricted** | | | | | |
| Developer contributions-(Section 94)-General | 2,269,000 | 868,000 | 2,269,000 | 0 | 2,269,000 |
| Domestic waste management | 693,000 | 1,000,000 | 634,356 | 0 | 634,356 |
| AlburyCity CBD Parking Special Rate | 0 | 0 | 0 | 0 | 0 |
| Special Purpose Grants | 3,983,000 | 0 | 0 | 0 | 0 |
| Water | 57,686,000 | 67,518,620 | 65,415,151 | (1,673,451) | 63,741,700 |
| Sewer | 83,350,000 | 86,093,690 | 90,016,804 | 1,047,828 | 91,064,632 |
| **Total Externally Restricted** | **147,981,000** | **155,480,310** | **158,335,311** | **(625,623)** | **157,709,688** |
| **Internally restricted** | | | | | |
| Employee Leave Entitlements | 2,684,000 | 2,471,000 | 2,684,000 | 0 | 2,684,000 |
| Pre Paid Burials | 2,243,000 | 2,036,000 | 2,243,000 | 0 | 2,243,000 |
| Landfill Risk Rehabilitation Reserve | 4,848,000 | 4,731,000 | 5,365,000 | 0 | 5,365,000 |
| Tabletop Community Centre | 4,000 | 4,000 | 4,000 | 0 | 4,000 |
| Community Fund | 0 | 0 | 0 | 0 | 0 |
| Deposits, Retentions, Bonds | 4,409,000 | 3,963,000 | 4,409,000 | 0 | 4,409,000 |
| Elections | 61,000 | 100,000 | 141,000 | 0 | 141,000 |
| Environmental Lands Contribution Received in advance | 3,629,000 | 3,221,000 | 4,057,731 | 0 | 4,057,731 |
| Financial Assistance Grant paid in advance | 5,331,000 | 0 | 0 | 0 | 0 |
| General Fund - Net Re-budgeted Projects & Loan Funding | 22,590,000 | 0 | 2,675,000 | (2,675,000) | 0 |
| **Total Internally Restricted** | **45,799,000** | **16,526,000** | **21,578,731** | **(2,675,000)** | **18,903,731** |
| **Total restricted** | **193,780,000** | **172,006,310** | **179,914,042** | **(3,300,623)** | **176,613,419** |
| **Total Cash and Investments** | **212,391,000** | **192,003,182** | **199,861,924** | **(3,112,557)** | **196,749,367** |
| **Available Cash** | **18,611,000** | **19,996,872** | **19,947,882** | **188,066** | **20,135,948** |

Notes: > Figures in ( ) indicate a Deficit

> ORIGINAL Budget plus or minus approved budget changes in previous quarters = REVISED Budget

> REVISED Budget plus or minus recommended changes this quarter = PROJECTED year end result

# AlburyCity
## Budget review for quarter ended Dec-2022
### Consultancy and Legal Expenditure result - ALL FUNDS

| | Annual ORIGINAL Budget Dec 2022 | Adjustments SQBR | Adjustments DQBR | REVISED Annual Budget Dec 2022 | Actual Dec 2022 | Comments |
|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | |
| **Expenditure:** | | | | | | |
| Consultancies | 2,313,032 | 65,004 | (144,958) | 2,233,078 | 756,641 | a decrease in required consultancies within the Resource recovery function |
| Operating Legal Fees | 935,652 | 50,000 | (6,500) | 979,152 | 122,592 | a decrease in expected legal fees across 3 functions |

***Notes*** :

> A consultant is a person or organisation engaged under contract on a temporary basis to provide recommendations or high level specialist or professional advice to assist decision-making by management. Generally it is the advisory nature of the work that differentiates a consultant from other contractors

> Figures in ( ) indicate a Deficit

**AlburyCity**
**Budget review for quarter ended December 2022**
**Contracts Listing**

| Contractor | Contract Detail & Purpose | Awarded Date | Duration of Contract | Awarded Contract Value inc GST | Council Budget inc GST | Comment |
|---|---|---|---|---|---|---|
| Enviro culture Services Pty Ltd | Murray Park | 10-Oct-22 | 20 weeks | $ 510,518.00 | $ 340,000.00 | |
| Mott MacDonald | Inflow and Infiltration Study | 06-Oct-22 | 6 months | $ 169,477.00 | $ 150,000.00 | |
| Ortelia Pty Ltd | Libraries and Cultural collection Database | 15-Nov-22 | 5 years | $ 157,822.50 | $ 50,000.00 | New contract - Budget will be adjusted in the 2023/24 period. |
| Sydney Night Patrols | Albury Airport – Security Screening Services | 28-Nov-22 | 4 years | $ 5,502,016.00 | $ 5,000,000.00 | New contract - Budget will be adjusted in the 2023/24 period. |
| Aligned Leisure Pty Ltd | Provision of Management Services for Albury City Aquatics Services | 24-Nov-22 | 1 year | $ 846,622.00 | $ 695,904.00 | Contract extension for 2023/24 - Budget will be adjusted in the 2023/24 period. |
| **Contracts via Prescribed Agency** | | | | | | |
| Civica Pty Ltd | Library Management System | 17-Nov-22 | 4 years | | | Prescribed Agency Contract rates apply to this contract |
| Shell Energy Retail Pty Ltd | Retail Electricity Supply Agreement | 06-Dec-22 | 10 years | | | Prescribed Agency Contract rates apply to this contract |
| Red Energy Pty Limited | Electricity Agreements 2023 - Red Energy Electricity Supply | 24-Nov-22 | 10 years | | | Prescribed Agency Contract rates apply to this contract |
| **Contracts awarded via Panel Contracts** | | | | | | |
| AP Delany Pty Ltd | Earthworks & Plant Hire Panel | 28-Nov-22 | 3 years | | | Schedule of rates |
| Fuge Earthworks Pty Ltd | Earthworks & Plant Hire Panel | | | | | |
| Hume Hire Pty Ltd | Earthworks & Plant Hire Panel | | | | | |
| Hutchinson Civil | Earthworks & Plant Hire Panel | | | | | |
| Walsh Wodonga (Vic) Pty Ltd | Earthworks & Plant Hire Panel | | | | | |

***Notes:***
> Contracts for employment are not included
> Contracts listed are those entered into from October 2022 to December 2022 and have yet to be fully performed
> This data is sourced from AlburyCity's Contract Register
> As delegated by Council to the CEO to negotiate and award*

**Report by Responsible Accounting Officer**

In accordance with the *Local Government (General) Regulations 2005* the Responsible Accounting Officer (RAO) is required to indicate whether or not they believe that the Quarterly Budget Review Statement shows that the financial position of council will be satisfactory at year end. Consideration having been given to the impact of changes to the original budget and the target financial position detailed in the management/operational plan.

The regulation further mandates that if the RAO believes that the "projected year end result" may result in a deterioration of councils original budgeted financial position that is considered to be unsatisfactory, then recommendations for remedial action are required to be made.

The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulations 2005.

It is my opinion that the Quarterly Budget Review Statement for AlburyCity for the quarter ended 31 December 2022 indicates that AlburyCity's projected financial position at 30 June 2023 will be satisfactory, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure. However it is acknowledged that improvements will be required over time for the General Fund to achieve a sustainable operating result.

Signed: Date: 8 February 2023

Justin Finlayson
**Responsible Accounting Officer, AlburyCity**

**Albury City**

**Budget Review for quarter ended December 2022**

**Operating Budget Changes - Detailed**

| | | **Totals** | **425,208** | | |
|---|---|---|---|---|---|
| **Work Order Description** | **Original Budget** | **Current Budget** | **December Review Adj.** | **Dec Revised Base** | **Revised Budget Comments** |
| **01000 - Economic Development** | | | | | |
| Economic Development - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 2,496 | 2,496 | (393) | 2,889 | Increases to expected electricity costs. |
| Economic Development - Real Estate Sales & Cost of Real Estate Sales - Real Estate Sales-Land Bought Developed | (3,288,996) | (3,288,996) | (3,288,996) | 0 | Budget clean up. Phasing adjustment. |
| Economic Development - Real Estate Sales & Cost of Real Estate Sales - Real Estate Sales-Land Bought Developed | 0 | 0 | 3,288,996 | (3,288,996) | Budget clean up. Phasing adjustment. |
| **01000 - Economic Development Total** | **(3,286,500)** | **(3,286,500)** | **(393)** | **(3,286,107)** | |
| | | | | | |
| **01010 - Visitor, Economy & Experience** | | | | | |
| Visitor Information Centre - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 8,604 | 8,604 | (1,343) | 9,947 | Increases to expected electricity costs. |
| Visitor Information Centre - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 7,500 | 7,500 | (1,192) | 8,692 | Increases to expected electricity costs. |
| Visitor, Economy & Experience - Tourism - General Operations - Utilities (Telephone, Electricity & Gas) | 4,644 | 4,644 | (731) | 5,375 | Increases to expected electricity costs. |
| (PMO FY23) (R) - Wonga Wetlands Site Assessment for Potential Tourism Opportunities - Sundry | 0 | 35,000 | 35,000 | 0 | DQBR - PMO revised budget. |
| (PMO FY23) (R) - Albury Wodonga Tourism Signage Strategy (Wayfinding and Directional) - Sundry | 0 | 100,000 | 97,000 | 3,000 | DQBR - PMO revised budget. |
| Visitor Information Centre - Administration - Employee Costs - Employee Costs | 0 | 242,550 | 41,176 | 201,374 | DQBR - Employee cost reduction. |
| (PMO FY23) (D) - Community Tourism Awareness Campaign - Marketing & Promotion | 5,004 | 0 | (5,000) | 5,000 | DQBR - PMO revised budget. |
| **01010 - Visitor, Economy & Experience Total** | **25,752** | **398,298** | **164,910** | **233,388** | |
| | | | | | |
| **01020 - Events** | | | | | |
| Events - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 0 | 1,500 | (236) | 1,736 | Increases to expected electricity costs. |
| **01020 - Events Total** | **0** | **1,500** | **(236)** | **1,736** | |
| | | | | | |
| **01030 - Airport** | | | | | |
| Airport - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 244,152 | 244,152 | (38,440) | 282,592 | Increases to expected electricity costs. |
| **01030 - Airport Total** | **244,152** | **244,152** | **(38,440)** | **282,592** | |
| | | | | | |
| **01040 - Leisure Facilities** | | | | | |
| Leisure Facilities - Grouped Managed - Grouped Managed - Employee Costs - Employee Costs | 157,692 | 157,692 | 37,322 | 120,370 | DQBR - Employee cost reduction. |
| Leisure Facilities - Lauren Jackson Sports Centre - Lauren Jackson Sports Centre - General Operations - Utilities (Telephone, Electricity & Gas) | 62,976 | 62,976 | (9,915) | 72,891 | Increases to expected electricity costs. |
| (PMO FY23) (R) - Lauren Jackson Sports Centre - Stage 2 Development Feasibility - Sundry | 0 | 75,000 | (6,000) | 81,000 | DQBR - PMO revised budget. |
| **01040 - Leisure Facilities Total** | **220,668** | **295,668** | **21,407** | **274,261** | |
| | | | | | |
| **01050 - Albury Entertainment Centre** | | | | | |
| Albury Entertainment Centre - Administration - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 130,116 | 130,116 | (20,486) | 150,602 | Increases to expected electricity costs. |
| **01050 - Albury Entertainment Centre Total** | **130,116** | **130,116** | **(20,486)** | **150,602** | |
| | | | | | |
| **01060 - Service Leader - Business & Lifestyle** | | | | | |
| Service Leader City Business & Lifestyle - Administration - General Op erations - Utilities (Telephone, Electricity & Gas) | 1,380 | 1,380 | (217) | 1,597 | Increases to expected electricity costs. |
| **01060 - Service Leader - Business & Lifestyle Total** | **1,380** | **1,380** | **(217)** | **1,597** | |
| | | | | | |

| | | | | | |
|---|---|---|---|---|---|
| **01070 - Information Technology** | | | | | |
| Information Management - Administration - Employee Costs - Employee Costs | 1,563,996 | 1,563,996 | 41,292 | 1,522,704 | DQBR - Employee cost reduction. |
| Information Management - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 65,004 | 65,004 | (10,234) | 75,238 | Increases to expected electricity costs. |
| (PMO FY23) (R) - New AlburyCity Intranet - Sundry | 0 | 40,000 | (1,250) | 41,250 | DQBR - PMO revised budget. |
| **01070 - Information Technology Total** | **1,629,000** | **1,669,000** | **29,808** | **1,639,192** | |
| | | | | | |
| **01090 - Customer Service** | | | | | |
| Customer Service - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 15,000 | 15,000 | (2,362) | 17,362 | Increases to expected electricity costs. |
| **01090 - Customer Service Total** | **15,000** | **15,000** | **(2,362)** | **17,362** | |
| | | | | | |
| **01100 - Communications** | | | | | |
| Communications - Administration - General Operations - Facility Maintenance | 50,004 | 50,004 | 50,004 | 0 | Movement to correct Work Order / Task / Resource code. |
| Communications - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 3,000 | 3,000 | (472) | 3,472 | Increases to expected electricity costs. |
| Communications - Administration - General Operations - "IT Software, Subscriptions & Licenses | 0 | 0 | (50,004) | 50,004 | Movement to correct Work Order / Task / Resource code. |
| **01100 - Communications Total** | **53,004** | **53,004** | **(472)** | **53,476** | |
| | | | | | |
| **01110 - Education & Compliance** | | | | | |
| Education and Compliance - Animal Management Facility - Employee Costs - Employee Costs | 269,484 | 269,484 | 77,178 | 192,306 | DQBR - Employee cost reduction. |
| Education and Compliance - Environmental Compliance - Employee Costs - Employee Costs | 492,684 | 492,684 | 77,177 | 415,507 | DQBR - Employee cost reduction. |
| Education and Compliance - Animal Management Facility - General Operat ions - Animal Sustenance | 30,000 | 30,000 | 15,000 | 15,000 | Budget Cleanup. Align Budget with Actuals. |
| Education and Compliance - Animal Management Facility - General Operat ions - Fees - Companion Animals/Pound | (108,684) | (108,684) | (108,684) | 0 | Spilt of Animal Mgt budget by Service User.(Other Council). |
| Education and Compliance - Animal Management Facility - General Operat ions - Fees - Prop Rents/Leases Pound | (11,676) | (11,676) | (11,676) | 0 | Spilt of Animal Mgt budget by Service User.(Other Council). |
| Education and Compliance - Animal Management Facility - General Operat ions - Fees - Animal Control & Management | (30,000) | (30,000) | (30,000) | 0 | Spilt of Animal Mgt budget by Service User.(Other Council). |
| Education and Compliance - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 5,388 | 5,388 | (848) | 6,236 | Increases to expected electricity costs. |
| Education and Compliance - Administration - General Operations - Animal Sustenance | 46,500 | 46,500 | 23,250 | 23,250 | Budget Cleanup. Align Budget with Actuals. |
| Education and Compliance - Environmental Compliance - General Operations - Utilities (Telephone, Electricity & Gas) | 3,000 | 3,000 | (472) | 3,472 | Increases to expected electricity costs. |
| Education and Compliance - Rangers - General Operations - Office & Stationery | 110,604 | 110,604 | 90,604 | 20,000 | Budget Cleanup. Align Budget with Actuals. |
| (PMO FY23) - Keep Track of Your Best Mate Project - Sundry | 42,000 | 42,000 | 42,000 | 0 | DQBR - PMO revised budget. |
| Animal Management Facility - Albury - Fees & Charges Income | 0 | 0 | 91,658 | (91,658) | Align budget with actual. |
| Animal Management Facility - Greater Hume - Fees & Charges Income | 0 | 0 | 19,852 | (19,852) | Align budget with actual. |
| Animal Management Facility - Wodonga - Fees & Charges Income | 0 | 0 | 36,097 | (36,097) | Align budget with actual. |
| Animal Management Facility - Indigo Shire - Fees & Charges Income | 0 | 0 | 2,536 | (2,536) | Align budget with actual. |
| Animal Management Facility - Towong Shire - Fees & Charges Income | 0 | 0 | 217 | (217) | Align budget with actual. |
| Environmental Compliance - GRANT NSW Health - Mosquito Awareness Program - Grant Income - Operating | 0 | 0 | 10,000 | (10,000) | New grant Lindsay Mac. Mosquito Awareness Program. |
| **01110 - Education & Compliance Total** | **849,300** | **849,300** | **333,889** | **515,411** | |
| | | | | | |
| **01120 - Regional Partnerships** | | | | | |
| Regional Partnerships - Administration - Employee Costs - Employee Costs | 266,676 | 266,676 | 45,539 | 221,137 | DQBR - Employee cost reduction. |
| Regional Partnerships - Administration - Employee Costs - Utilities (Telephone, Electricity & Gas) | 1,500 | 1,500 | (236) | 1,736 | Increases to expected electricity costs. |
| **01120 - Regional Partnerships Total** | **268,176** | **268,176** | **45,303** | **222,873** | |
| | | | | | |
| **01130 - Service Leader - Engagement** | | | | | |
| Service Leader Engagement - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 1,500 | 1,500 | (236) | 1,736 | Increases to expected electricity costs. |
| **01130 - Service Leader - Engagement Total** | **1,500** | **1,500** | **(236)** | **1,736** | |
| | | | | | |

| | | | | | |
|---|---|---|---|---|---|
| **01140 - Libraries, Museum & Retro Cafe** | | | | | |
| Libraries, Museum & Retro Lane CafÚ - Albury Library Museum - Library - General Operations - Utilities (Telephone, Electricity & Gas) | 126,348 | 126,348 | (19,893) | 146,241 | Increases to expected electricity costs. |
| Libraries, Museum & Retro Lane CafÚ - Lavington Library - Lavington Li brary - General Operations - Utilities (Telephone, Electricity & Gas) | 9,840 | 9,840 | (1,549) | 11,389 | Increases to expected electricity costs. |
| Retro Lane - General Operations - Utilities (Telephone, Electricity & Gas) | 1,608 | 1,608 | (253) | 1,861 | Increases to expected electricity costs. |
| **01140 - Libraries, Museum & Retro Cafe Total** | **137,796** | **137,796** | **(21,695)** | **159,491** | |
| | | | | | |
| **01150 - Childrens Services** | | | | | |
| Childrens Services - Family Day Care - Administration - Employee Costs - Employee Costs | 167,172 | 167,172 | 84,080 | 83,092 | DQBR - Family day care cancelled budget.. |
| Childrens Services - Family Day Care - Administration - Employee Costs - Employee Costs | 0 | 0 | (350) | 350 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - Employee Costs - Employee Costs | 14,352 | 14,352 | 21,009 | (6,657) | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - Employee Costs - Employee Costs | 5,748 | 5,748 | 981 | 4,767 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - Employee Costs - Employee Costs | 5,376 | 5,376 | 18,483 | (13,107) | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - Employee Costs - Employee Costs | 11,232 | 11,232 | 5,366 | 5,866 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - Employee Costs - Employee Costs | 3,168 | 3,168 | 1,545 | 1,623 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - Internal Charges - Internal Charge - HR/Payroll | 22,296 | 22,296 | 14,586 | 7,710 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - Internal Charges - Internal Charge - HR/Payroll | 0 | 0 | (1,585) | 1,585 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - Internal Charges - Internal Charge - IT | 31,500 | 31,500 | 18,375 | 13,125 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - Internal Charges - Internal Charge - Finance | 8,004 | 8,004 | 4,669 | 3,335 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - Internal Charges - Internal Charge - Plant & Vehicle | 20,004 | 20,004 | 16,669 | 3,335 | DQBR - Family day care cancelled budget. |
| Childrens Services - Banjora - Banjora - General Operations - Utilities (Telephone, Electricity & Gas) | 2,400 | 2,400 | (378) | 2,778 | Increases to expected electricity costs. |
| Childrens Services - Administration - Administration - General Operati ons - Utilities (Telephone, Electricity & Gas) | 3,228 | 3,228 | (508) | 3,736 | Increases to expected electricity costs. |
| Childrens Services - Family Day Care - Administration - General Operat ions - Cleaning | 12,996 | 12,996 | 11,230 | 1,766 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - General Operat ions - Facility Maintenance | 11,004 | 11,004 | 11,004 | 0 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - General Operat ions - Legal Fees | 1,500 | 1,500 | 1,500 | 0 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - General Operat ions - Plant & Equipment (Op) | 2,004 | 2,004 | 2,004 | 0 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - General Operat ions - Security | 2,004 | 2,004 | 965 | 1,039 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - General Operat ions - Sundry | 504 | 504 | 504 | 0 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - General Operat ions - Sundry | 0 | 0 | (822) | 822 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - General Operat ions - Recruitment | 2,004 | 2,004 | 2,004 | 0 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - General Operat ions - Contract Labour Hire | 321,516 | 321,516 | 296,297 | 25,219 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - General Operat ions - Contract Labour Hire | 0 | 0 | (1,697) | 1,697 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - General Operat ions - Advertising | 12,996 | 12,996 | 12,996 | 0 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - General Operat ions - Printing (Non-Promotion) | 996 | 996 | 996 | 0 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - General Operat ions - "Postage, Courier & Freight " | 504 | 504 | 504 | 0 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - General Operat ions - Bank Charges | 312 | 312 | 312 | 0 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - General Operat ions - Utilities (Telephone, Electricity & Gas) | 14,100 | 14,100 | 11,880 | 2,220 | Increases to expected electricity costs. |
| Childrens Services - Family Day Care - Administration - General Operat ions - Uniforms | 1,500 | 1,500 | 1,500 | 0 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - General Operat ions - Subscriptions & Memberships | 3,504 | 3,504 | 3,109 | 395 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - General Operat ions - Training & Development | 5,004 | 5,004 | 5,004 | 0 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - General Operat ions - Consumables | 0 | 0 | (3) | 3 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - General Operat ions - Consumables | 0 | 0 | (70) | 70 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - General Operat ions - Travel & Accommodation | 2,004 | 2,004 | 2,004 | 0 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - General Operat ions - Fees & Charges Income | (224,460) | (224,460) | (224,460) | 0 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Administration - General Operat ions - Children Services Subsidy | (361,512) | (361,512) | (334,162) | (27,350) | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Family Day Care - General Opera tions - Sundry | 2,100 | 2,100 | 2,100 | 0 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Family Day Care - General Opera tions - Consumables | 2,496 | 2,496 | 2,496 | 0 | DQBR - Family day care cancelled budget. |
| Childrens Services - Family Day Care - Vacation Care - General Operati ons - Children Services Subsidy | (18,024) | (18,024) | (18,024) | 0 | DQBR - Family day care cancelled budget. |
| Childrens Services - OOSH Albury - OOSH - General Operations - Utilities (Telephone, Electricity & Gas) | 996 | 996 | (157) | 1,153 | Increases to expected electricity costs. |

| | | | | | |
|---|---|---|---|---|---|
| Childrens Services - OOSH North Albury - OOSH - General Operations - Utilities (Telephone, Electricity & Gas) | 396 | 396 | (62) | 458 | Increases to expected electricity costs. |
| Childrens Services - OOSH St Pats - OOSH - General Operations - Utilities (Telephone, Electricity & Gas) | 4,572 | 4,572 | (720) | 5,292 | Increases to expected electricity costs. |
| Childrens Services - OOSH St Pats - Vacation Care - General Operations - Utilities (Telephone, Electricity & Gas) | 348 | 348 | (55) | 403 | Increases to expected electricity costs. |
| Childrens Services - OOSH Trinity - OOSH - General Operations - Utilities (Telephone, Electricity & Gas) | 300 | 300 | (47) | 347 | Increases to expected electricity costs. |
| Family Day Care-Educator Levy - Fees & Charges Income | 0 | 0 | 10,182 | (10,182) | DQBR - Family day care cancelled budget. |
| Family Day Care-Educator Levy - Fees & Charges Income | (24,000) | (24,000) | (24,000) | 0 | DQBR - Family day care cancelled budget. |
| Preschool Vacation Care - Fees & Charges Income | 0 | 0 | (4,279) | 4,279 | DQBR - Family day care cancelled budget. |
| Preschool Vacation Care - Children Services Subsidy | 0 | 0 | 25 | (25) | DQBR - Family day care cancelled budget. |
| (PMO FY23) (R) - Early Years Plan - Sundry | 0 | 35,000 | (35,000) | 70,000 | DQBR - PMO revised budget. |
| **01150 - Childrens Services Total** | **72,144** | **107,144** | **(82,000)** | **189,144** | |
| | | | | | |
| **01160 - Communities** | | | | | |
| Communities - Management - Adminstration - Employee Costs - Employee Costs | 135,744 | 135,744 | 123,433 | 12,311 | DQBR - Employee cost reduction. |
| Communities - Aboriginal Community Development Officer - Adminstration - General Operations - Utilities (Telephone, Electricity & Gas) | 900 | 900 | (142) | 1,042 | Increases to expected electricity costs. |
| Communities - Community Safety - Adminstration - General Operations - Community Activites | 0 | 0 | (15,000) | 15,000 | Move budget between tasks from 197. |
| Communities - Community Safety - Adminstration - General Operations - Sundry | 15,000 | 15,000 | 15,000 | 0 | Movement to correct Work Order / Task / Resource code. |
| Communities - Community Development - Adminstration - General Operatio ns - Financial Assistance | 0 | 0 | (25,000) | 25,000 | Move financial assist grant to correct area. |
| Communities - Community Development - Adminstration - General Operatio ns - Utilities (Telephone, Electricity & Gas) | 528 | 528 | (83) | 611 | Increases to expected electricity costs. |
| Communities - Community Development - Glenecho - General Operations - Utilities (Telephone, Electricity & Gas) | 5,628 | 5,628 | (886) | 6,514 | Increases to expected electricity costs. |
| Communities - Community Development - Mirambeena - General Operations - Utilities (Telephone, Electricity & Gas) | 22,260 | 22,260 | (3,505) | 25,765 | Increases to expected electricity costs. |
| Communities - Community Development - Orana Community Centre - General Operations - Community Activites | 40,548 | 40,548 | (805) | 41,353 | DQBR - Adjust financial assistance to comply with approved budget. |
| Communities - Community Development - Thurgoona Community Centre - General Operations - Community Activites | 155,532 | 155,532 | 13,170 | 142,362 | DQBR - Adjust financial assistance to comply with approved budget. |
| Communities - Community Development - Thurgoona Community Centre - General Operations - Financial Assistance | 38,628 | 38,628 | (17,665) | 56,293 | DQBR - Adjust financial assistance to comply with approved budget. |
| Communities - Community Development - Thurgoona Community Centre - General Operations - Utilities (Telephone, Electricity & Gas) | 552 | 552 | (87) | 639 | Increases to expected electricity costs. |
| Communities - Community Development - Westside Community Centre - General Operations - Community Activites | 73,836 | 73,836 | (20,192) | 94,028 | DQBR - Adjust financial assistance to comply with approved budget. |
| Communities - Management - Adminstration - General Operations - Financial Assistance | 84,576 | 84,576 | 25,000 | 59,576 | Budget Clean Up - Profiling adjustment. |
| Communities - Management - Adminstration - General Operations - Utilities (Telephone, Electricity & Gas) | 900 | 900 | (142) | 1,042 | Increases to expected electricity costs. |
| Communities - Youth Services - Retro Programs - General Operations - Utilities (Telephone, Electricity & Gas) | 204 | 204 | (32) | 236 | Increases to expected electricity costs. |
| (PMO FY23) (R) - Multicultural Plan Development 2022 - 2026 - Contract Labour Hire | 0 | 0 | (50,000) | 50,000 | DQBR - PMO revised budget. |
| (PMO FY23) (R) - Financial Assistance- Policy and Procedure Review - Sundry | 0 | 50,000 | (20,000) | 70,000 | DQBR - PMO revised budget. |
| (PMO FY23) (R) - Youth Strategy - Sundry | 0 | 30,000 | 30,000 | 0 | DQBR - PMO revised budget. |
| **01160 - Communities Total** | **574,836** | **654,836** | **53,064** | **601,772** | |
| | | | | | |
| **01180 - Cultural Activation** | | | | | |
| Cultural Activation - Cultural Activation - Cultural Activation - General Operations - Consultancy Services | 5,004 | 5,004 | 5,004 | 0 | To be utilised for Wood fired oven business plan transferred to W2615. |
| Cultural Activation - Cultural Activation - Cultural Activation - General Operations - Legal Fees | 5,004 | 5,004 | 4,004 | 1,000 | Reduced not required full amount, costs are not showing in actual yet transferred $2K to W4215.153 for cottage legal fees. |
| Cultural Activation - Cultural Activation - Cultural Activation - General Operations - Sundry | 5,004 | 5,004 | 2,004 | 3,000 | Reduced to reflect underspend. |
| Cultural Activation - Public & Urban Art - Public & Urban Art - General Operations - Project Management | 36,000 | 36,000 | 6,000 | 30,000 | Reallocation of budget - Relocation of totem to be provided from this ledger account. |
| Cultural Activation - Public & Urban Art - Public & Urban Art - General Operations - Contracted Services | 0 | 0 | (6,000) | 6,000 | Reallocation of budget. |
| Cultural Activation - Public & Urban Art - Public & Urban Art - General Operations - Advertising | 5,004 | 5,004 | 5,004 | 0 | Reallocation of budget. |
| Cultural Activation - Public & Urban Art - Public & Urban Art - General Operations - Utilities (Telephone, Electricity & Gas) | 1,500 | 1,500 | (236) | 1,736 | Increases to expected electricity costs. |
| Wood Fire Oven Operations - Facility Maintenance | 3,840 | 3,840 | 2,340 | 1,500 | Reallocation of budget. |
| Wood Fire Oven Operations - Contracted Services | 0 | 0 | (28,000) | 28,000 | Wood fired oven business plan consultant. |
| Wood Fire Oven Operations - Employee Costs | 28,764 | 28,764 | 28,764 | 0 | Savings in wages to be offset against consultant for business plan . |
| Wood Fire Oven Operations - Employee Costs | 2,232 | 2,232 | 2,232 | 0 | Reallocated to correct work order. |
| Wood Fire Oven Operations - Employee Costs | 492 | 492 | 492 | 0 | Reallocated to correct work order. |
| Wood Fire Oven Operations - Fees & Charges Income | (14,004) | (14,004) | (11,004) | (3,000) | Wood fired oven impacted by floods and COVID.. |
| Cultural Activiation - Activating Arts & Culture Projects - Contract Labour - Technical | 0 | 0 | (65,000) | 65,000 | Budget removed as not required this year. |

| | | | | | |
|---|---|---|---|---|---|
| Wood Fire Oven Operations - Administration - Employee Costs - Employee Costs | 37,452 | 37,452 | (5,764) | 43,216 | Reallocated to correct work order. |
| Wood Fire Oven Operations - Administration - Employee Costs - Employee Costs | 4,404 | 4,404 | (2,232) | 6,636 | Reallocated to correct work order. |
| Wood Fire Oven Operations - Administration - Employee Costs - Employee Costs | 744 | 744 | (492) | 1,236 | Reallocated to correct work order. |
| Curators Cottage Operations - Cleaning | 5,628 | 5,628 | 2,628 | 3,000 | Improvement in actuals, budget reduced. |
| Curators Cottage Operations - Rental Income | (8,100) | (8,100) | (6,100) | (2,000) | Impacted by flooding and COVID. |
| Creative Enterprise Kiln - Cleaning | 504 | 504 | 504 | 0 | Budget reduced as not required. |
| (PMO FY23) - Placemaking Initiatives - Sundry | 99,996 | 70,000 | (18,000) | 88,000 | DQBR - PMO revised budget. |
| Reconnecting Regional NSW - Riverside Vibes - Consultancy Services | 0 | 0 | (230,050) | 230,050 | Adjusted for grant income. |
| Reconnecting Regional NSW - Riverside Vibes - Grant Income - Operating | 0 | 0 | 230,050 | (230,050) | Adjusted for grant income. |
| Reconnecting Regional NSW - Summer Nights - Equipment Hire | 0 | 0 | (77,000) | 77,000 | Adjusted for grant income. |
| Reconnecting Regional NSW - Summer Nights - Grant Income - Operating | 0 | 0 | 77,000 | (77,000) | Adjusted for grant income. |
| Reconnecting Regional NSW - Borderville - Contracted Services | 0 | 0 | (55,000) | 55,000 | Adjusted for grant income. |
| Reconnecting Regional NSW - Borderville - Grant Income - Operating | 0 | 0 | 55,000 | (55,000) | Adjusted for grant income. |
| (PMO FY23) (R) - Cultural Plan & Creative Economy Strategy Review - Sundry | 0 | 30,000 | 30,000 | 0 | DQBR - PMO revised budget. |
| (PMO FY23)Cultural Institution activation - Sundry | 0 | 0 | (65,000) | 65,000 | DQBR - PMO revised budget. |
| **01180 - Cultural Activation Total** | **219,468** | **219,472** | **(118,852)** | **338,324** | |
| | | | | | |
| **01190 - Cemeteries & Crematorium** | | | | | |
| Cemeteries & Crematorium - Administration - Employee Costs - Employee Costs | 475,836 | 475,836 | 78,026 | 397,810 | DQBR - Employee cost reduction. |
| Cemeteries & Crematorium - Administration - General Operations - Legal Fees | 996 | 996 | 996 | 0 | No expected cost for legal fees. |
| Cemeteries & Crematorium - Administration - General Operations - Security | 6,000 | 6,000 | 4,000 | 2,000 | Lower Expected cost. |
| Cemeteries & Crematorium - Administration - General Operations - Stock Purchases | 120,000 | 120,000 | (50,000) | 170,000 | Higher stock purchases due to higher sales volume. |
| Cemeteries & Crematorium - Administration - General Operations - Contract Labour Hire | 60,000 | 60,000 | (30,000) | 90,000 | Higher contractor cost due to vacancies. |
| Cemeteries & Crematorium - Administration - General Operations - "Postage, Courier & Freight " | 0 | 0 | (2,000) | 2,000 | Increased postage required budget. |
| Cemeteries & Crematorium - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 13,212 | 13,212 | (5,868) | 19,080 | Increases to expected electricity costs. |
| Cemeteries & Crematorium - Administration - General Operations - Training & Development | 9,996 | 9,996 | (5,004) | 15,000 | Increased training costs. |
| Cemeteries & Crematorium - Administration - General Operations - Rental Income | 0 | 0 | 20,000 | (20,000) | Correction of missing budget income. |
| Cemeteries & Crematorium - Administration - General Operations - Interest Received | (15,828) | (15,828) | 14,172 | (30,000) | Correction of reduced budget income. |
| **01190 - Cemeteries & Crematorium Total** | **670,212** | **670,212** | **24,322** | **645,890** | |
| | | | | | |
| **01200 - Service Leader - Community & Place** | | | | | |
| | | | | | |
| **01210 - Finance** | | | | | |
| Salary Positions Vacancy Offset - Employee Costs | (2,499,996) | (2,499,996) | (1,661,833) | (838,163) | DQBR - Employee cost reduction. |
| Financial Management - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 804 | 804 | (127) | 931 | Increases to expected electricity costs. |
| Financial Management - Administration - General Operations - Interest Received | (1,021,800) | (1,693,717) | (146,565) | (1,547,152) | DQBR budget adjustment, bringing interest income inline with expected actuals. |
| **01210 - Finance Total** | **(3,520,992)** | **(4,192,909)** | **(1,808,525)** | **(2,384,384)** | |
| | | | | | |
| **01220 - Procurement & Contracts** | | | | | |
| Procurement - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 2,400 | 2,400 | (378) | 2,778 | Increases to expected electricity costs. |
| **01220 - Procurement & Contracts Total** | **721,776** | **721,776** | **(378)** | **722,154** | |
| | | | | | |
| **01230 - IP&R Corporate Performance & Risk** | | | | | |
| Corporate Risk - Administration - Employee Costs - Employee Costs | 475,644 | 475,644 | 60,143 | 415,501 | DQBR - Employee cost reduction. |
| Corporate Risk - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 2,004 | 2,004 | (316) | 2,320 | Increases to expected electricity costs. |
| **01230 - IP&R Corporate Performance & Risk Total** | **477,648** | **477,648** | **59,827** | **417,821** | |
| | | | | | |
| **01240 - Project Management Office** | | | | | |

| | | | | | |
|---|---|---|---|---|---|
| **01250 - Service Leader - Strategy & Performance** | | | | | |
| Service Leader Strategy & Performance - Administration - General Opera tions - Utilities (Telephone, Electricity & Gas) | 504 | 504 | (79) | 583 | Increases to expected electricity costs. |
| **01250 - Service Leader - Strategy & Performance Total** | **6,516** | **6,516** | **(79)** | **6,595** | |
| | | | | | |
| **01260 - Human Resources** | | | | | |
| (PMO FY23)Child Safe Standards - Sundry | 0 | 0 | (15,000) | 15,000 | DQBR - PMO revised budget. |
| **01260 - Human Resources Total** | **1,625,832** | **1,695,832** | **(15,000)** | **1,710,832** | |
| | | | | | |
| **01270 - Workforce Safety & Wellbeing** | | | | | |
| Workforce Safety & Wellbeing - Operations - Employee Costs - Employee Costs | 374,916 | 374,916 | 40,999 | 333,917 | DQBR - Employee cost reduction. |
| Workforce Safety & Wellbeing - Operations - General Operations - Utilities (Telephone, Electricity & Gas) | 504 | 504 | (79) | 583 | Increases to expected electricity costs. |
| **01270 - Workforce Safety & Wellbeing Total** | **375,420** | **375,420** | **40,920** | **334,500** | |
| | | | | | |
| **01280 - Governance** | | | | | |
| Governance - Executive - Employee Costs - Employee Costs | 423,924 | 423,924 | 22,785 | 401,139 | DQBR - Employee cost reduction. |
| **01280 - Governance Total** | **(6,037,800)** | **(5,989,800)** | **22,785** | **(6,012,585)** | |
| | | | | | |
| **01330 - Service Leader - City Landscapes** | | | | | |
| Service Leader City Landscapes - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 504 | 504 | (79) | 583 | Increases to expected electricity costs. |
| **01330 - Service Leader - City Landscapes Total** | **7,404** | **7,404** | **(79)** | **7,483** | |
| | | | | | |
| **01340 - Natural Areas** | | | | | |
| Natural Areas - Administration - Employee Costs - Employee Costs | 558,600 | 558,600 | 96,386 | 462,214 | DQBR - Employee cost reduction. |
| **01340 - Natural Areas Total** | **1,498,416** | **1,498,416** | **96,386** | **1,402,030** | |
| | | | | | |
| **01350 - Parks & Recreation** | | | | | |
| General Sporting Grounds - Budget Holder (P&R) - Fees & Charges Income | (90,996) | (90,996) | 1,004 | (92,000) | DQBR adjustment to income rounding. |
| Parks and Recreation - Administration - Administration - Employee Cost s - Employee Costs | 941,244 | 941,244 | 174,895 | 766,349 | DQBR - Employee cost reduction. |
| Parks and Recreation - Administration - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 5,004 | 5,004 | (788) | 5,792 | Increases to expected electricity costs. |
| **01350 - Parks & Recreation Total** | **855,252** | **855,252** | **175,111** | **680,141** | |
| | | | | | |
| **01360 - Streetscapes** | | | | | |
| Drain Cleaning (S&D) (S&G) - Open Drain Cleaning | 1,456,524 | 1,019,564 | (436,960) | 1,456,524 | Budget Clean Up. Move to existing Work Order / Task. |
| Streetscapes and Garden - Administration - Employee Costs (S&G) - Employee Costs | 1,002,828 | 1,002,828 | 54,556 | 948,272 | DQBR - Employee cost reduction.. |
| Streetscapes and Garden - Administration - General Operations (S&G) - Utilities (Telephone, Electricity & Gas) | 996 | 996 | (157) | 1,153 | Increases to expected electricity costs. |
| Drain Maintenance - Budget Holder (S&D) (S&G) - Open Drain Cleaning | 0 | 436,960 | 436,960 | 0 | Budget Clean Up. Move to existing Work Order / Task. |
| **01360 - Streetscapes Total** | **2,460,348** | **2,460,348** | **54,399** | **2,405,949** | |
| | | | | | |
| **01365 - Traffic & Transport** | | | | | |
| Traffic & Transport - Administration - Administration - Employee Costs - Employee Costs | 554,172 | 446,172 | 23,080 | 423,092 | DQBR - Employee cost reduction. |
| Traffic & Transport - Administration - Administration - General Operat ions - Utilities (Telephone, Electricity & Gas) | 504 | 504 | (79) | 583 | Increases to expected electricity costs. |
| Traffic & Transport - Rating - Rating - General Operations - Utilities (Telephone, Electricity & Gas) | 74,520 | 74,520 | (11,733) | 86,253 | Increases to expected electricity costs. |
| **01365 - Traffic & Transport Total** | **629,196** | **521,196** | **11,268** | **509,928** | |
| | | | | | |

| | | | | | |
|---|---|---|---|---|---|
| **01370 - Project Delivery** | | | | | |
| Project Delivery - Administration - Employee Costs - Employee Costs | 271,860 | 271,860 | 23,593 | 248,267 | DQBR - Employee cost reduction. |
| Project Delivery - Administration - General Operations - Sundry | 2,040 | 2,040 | 87,156 | (85,116) | TFR budget to Task 197 from Task 690 within Workorder. |
| Project Delivery - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 2,556 | 2,556 | (402) | 2,958 | Increases to expected electricity costs. |
| Project Delivery - Administration - General Operations - Internal Charge Admin | (87,156) | (87,156) | (87,156) | 0 | TFR budget to Task 197 from Task 690 within Workorder. |
| **01370 - Project Delivery Total** | **189,300** | **189,300** | **23,191** | **166,109** | |
| | | | | | |
| **01380 - Design Services** | | | | | |
| | | | | | |
| **01390 - City Works** | | | | | |
| Footpath & Cyclepath Maintenance - Sundry | 2,950,404 | 3,150,404 | (200,000) | 3,350,404 | DQBR - Budget Adjust. Increase in expenses due to storm damage. |
| City Works - Admin - Employee Costs - Employee Costs | 798,816 | 798,816 | 19,235 | 779,581 | DQBR - Employee cost reduction. |
| City Works - Admin - General Operations - Utilities (Telephone, Electricity & Gas) | 23,736 | 23,736 | (3,737) | 27,473 | Increases to expected electricity costs. |
| **01390 - City Works Total** | **3,772,956** | **3,972,956** | **(184,502)** | **4,157,458** | |
| | | | | | |
| **01395 - Fleet & Supply** | | | | | |
| Fleet & Supply - Administration - Employee Costs - Employee Costs | 253,188 | 253,188 | 84,101 | 169,087 | DQBR - Employee cost reduction. |
| Fleet & Supply - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 600 | 600 | (94) | 694 | Increases to expected electricity costs. |
| Fleet & Supply - Depot - General Operations - Utilities (Telephone, Electricity & Gas) | 34,596 | 34,596 | (5,446) | 40,042 | Increases to expected electricity costs. |
| Fleet & Supply - Supply - General Operations - Utilities (Telephone, Electricity & Gas) | 600 | 600 | (94) | 694 | Increases to expected electricity costs. |
| Fleet & Supply - Workshop - General Operations - Utilities (Telephone, Electricity & Gas) | 996 | 996 | (157) | 1,153 | Increases to expected electricity costs. |
| **01395 - Fleet & Supply Total** | **289,980** | **289,980** | **78,310** | **211,670** | |
| | | | | | |
| **01400 - Service Leader - City Projects** | | | | | |
| Service Leader City Projects - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 5,052 | 5,052 | (795) | 5,847 | Increases to expected electricity costs. |
| **01400 - Service Leader - City Projects Total** | **94,764** | **94,764** | **(795)** | **95,559** | |
| | | | | | |
| **01410 - City Development Administration** | | | | | |
| Development Assessment - Administration - Employee Costs - Employee Costs | 511,992 | 511,992 | 75,288 | 436,704 | DQBR - Employee cost reduction. |
| Development Assessment - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 2,496 | 2,496 | (393) | 2,889 | Increases to expected electricity costs. |
| **01410 - City Development Administration Total** | **514,488** | **514,488** | **74,895** | **439,593** | |
| | | | | | |
| **01420 - Building Surveying** | | | | | |
| Building Surveying - Administration - Employee Costs - Employee Costs | 929,868 | 929,868 | 130,718 | 799,150 | DQBR - Employee cost reduction. |
| Building Surveying - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 10,428 | 10,428 | (1,642) | 12,070 | Increases to expected electricity costs. |
| **01420 - Building Surveying Total** | **940,296** | **940,296** | **129,076** | **811,220** | |
| | | | | | |
| **01430 - City Planning** | | | | | |
| City Planning - Administration - Employee Costs - Employee Costs | 516,324 | 516,324 | 60,590 | 455,734 | DQBR - Employee cost reduction. |
| Thurgoona Wirlinga PSP-Technical Studies Grant // Relates to WO 4344 (PMO FY23) - Thurgoona Wirlinga Precinct Structure Plan Review - Grant Income - Operating | 0 | 0 | 247,500 | (247,500) | Dec 22 Grant Rcd. Regional Housing Grant Rd1. |
| **01430 - City Planning Total** | **516,324** | **516,324** | **308,090** | **208,234** | |
| | | | | | |
| **01440 - Development** | | | | | |
| Development Applications - Fees & Charges Income | 0 | (507,022) | 150,000 | (657,022) | Increase in development application fees as advised by Team Leader. |
| Development - Administration - Employee Costs - Employee Costs | 1,119,504 | 1,119,504 | 146,448 | 973,056 | DQBR - Employee cost reduction.. |
| Development - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 2,496 | 2,496 | (393) | 2,889 | Increases to expected electricity costs. |
| **01440 - Development Total** | **1,122,000** | **614,978** | **296,055** | **318,923** | |
| | | | | | |

| | | | | | |
|---|---|---|---|---|---|
| **01450 - Service Leader - City Development** | | | | | |
| Service Leader City Development - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 996 | 996 | (157) | 1,153 | Increases to expected electricity costs. |
| **01450 - Service Leader - City Development Total** | **32,520** | **32,520** | **(157)** | **32,677** | |
| | | | | | |
| **01460 - Environmental Management** | | | | | |
| Environmental Management - Administration - Employee Costs - Employee Costs | 609,264 | 609,264 | 43,417 | 565,847 | DQBR - Employee cost reduction. |
| Environmental Management - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 1,800 | 1,800 | (283) | 2,083 | Increases to expected electricity costs. |
| **01460 - Environmental Management Total** | **611,064** | **611,064** | **43,134** | **567,930** | |
| | | | | | |
| **01470 - Emergency Services** | | | | | |
| NSW Fire + Rescue Emergency Sevices Levy - Fire Services | 506,004 | 506,004 | (73,996) | 580,000 | Increase in annual levy charges from Revenue NSW. |
| SES Emergency Sevices Levy - Fire Services | 96,000 | 96,000 | (54,000) | 150,000 | Increase in Emergency Services Levy from Revenue NSW. |
| Emergency Management - Utilities (Telephone, Electricity & Gas) | 20,004 | 20,004 | (5,469) | 25,473 | Increases to expected electricity costs. |
| Emergency Services - VRA Rescue - Albury and Border Rescue Squad - Fuel Donation - Utilities (Telephone, Electricity & Gas) | 3,000 | 3,000 | (472) | 3,472 | Increases to expected electricity costs. |
| **01470 - Emergency Services Total** | **625,008** | **625,008** | **(133,937)** | **758,945** | |
| | | | | | |
| **01490 - Asset Management** | | | | | |
| Assets - Administration - Administration - Employee Costs - Employee Costs | 864,060 | 864,060 | 84,456 | 779,604 | DQBR - Employee cost reduction. |
| Assets - Administration - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 996 | 996 | (157) | 1,153 | Increases to expected electricity costs. |
| (closed) Assets - Street Lighting - Street Lighting - General Operations - Facility Maintenance | 50,004 | 50,004 | 50,004 | 0 | WO closed. TFR to WO 3442. |
| Streetlight Running Expense - Facility Maintenance | 0 | 0 | (50,004) | 50,004 | Closed WO from WO 2295. |
| Streetlight & Carpark Lighting Repairs (ACC private lighting) (NEW) - Utilities (Telephone, Electricity & Gas) | 75,000 | 75,000 | (11,808) | 86,808 | Increases to expected electricity costs. |
| **01490 - Asset Management Total** | **990,060** | **990,060** | **72,491** | **917,569** | |
| | | | | | |
| **01500 - Resource Recovery** | | | | | |
| AWMC - Leachate Treatment Plant - Facility Maintenance | 99,996 | 99,996 | 99,996 | 0 | Moving budget to AMWC Clas WO. |
| (PMO FY23) (R) - Albury Waste Management Centre - Kerbside Collection Separation Trial (AWMC) - Sundry | 0 | 53,000 | 40,500 | 12,500 | DQBR - PMO revised budget. |
| (PMO FY 23) (R) - AWMC Archaeological Recommendations - Consultancy Services | 0 | 0 | (30,000) | 30,000 | DQBR - PMO revised budget. |
| AWMC Leachate to Sewer Treatment Plant (new) - Facility Maintenance | 0 | 0 | (150,000) | 150,000 | Movement of 100k budget from W205. Plus additional operational requirements. |
| AWMC - General Operations (New) - Fees - Waste Disposal Income | 0 | (11,999,996) | 800,004 | (12,800,000) | Increase in income budget in Q2 to reflect better than expected performance AWMC. |
| Resource Recovery - Projects - Budget Holder (AWMC) - Consultancy Services | 0 | 1,400,004 | 1,400,004 | 0 | DQBR adjustment. 1.4M incorrectly budgeted against projects in old GL structure. All projects now have their own budgets attached. |
| **01500 - Resource Recovery Total** | **99,996** | **(10,446,996)** | **2,160,504** | **(12,607,500)** | |
| | | | | | |
| **01510 - Property & Building** | | | | | |
| (PMO FY23) (R) - Building - Depot Relocation Feasibility Study - Sundry | 0 | 0 | (50,000) | 50,000 | DQBR - PMO revised budget. |
| **01510 - Property & Building Total** | **0** | **0** | **(50,000)** | **50,000** | |
| | | | | | |
| **01520 - Service Leader - Assets, Sustainability & Environm** | | | | | |
| Service Leader - Assets, Sustainability & Environment - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 996 | 996 | (157) | 1,153 | Increases to expected electricity costs. |
| **01520 - Service Leader - Assets, Sustainability & Environm Total** | **996** | **996** | **(157)** | **1,153** | |
| | | | | | |
| **01530 - Executive - Infrastructure, Planning & Environment** | | | | | |
| IP&E Executive - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 2,004 | 2,004 | (316) | 2,320 | Increases to expected electricity costs. |
| **01530 - Executive - Infrastructure, Planning & Environment Total** | **2,004** | **2,004** | **(316)** | **2,320** | |
| | | | | | |
| **02000 - Quality & Systems - Water Fund** | | | | | |
| Water - Quality & Systems - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 7,764 | 7,764 | (1,222) | 8,986 | Increases to expected electricity costs. |

| | | | | | |
|---|---|---|---|---|---|
| **02000 - Quality & Systems - Water Fund Total** | **7,764** | **7,764** | **(1,222)** | **8,986** | |
| | | | | | |
| **02020 - Network Services - Water Fund** | | | | | |
| Water - Network Services - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 207,996 | 207,996 | (32,747) | 240,743 | Increases to expected electricity costs. |
| WPS - Pumpstations Water - Budget Holder - Utilities (Telephone, Electricity & Gas) | 462,996 | 462,996 | (72,895) | 535,891 | Increases to expected electricity costs. |
| **02020 - Network Services - Water Fund Total** | **670,992** | **670,992** | **(105,642)** | **776,634** | |
| | | | | | |
| **02030 - Service Leader - Water** | | | | | |
| Water - Administration - Administration - General Operations - Utilities (Telephone, Electricity & Gas) | 6,000 | 6,000 | (945) | 6,945 | Increases to expected electricity costs. |
| Water - Administration - Administration - General Operations - Interest Received | (787,620) | (1,340,167) | 191,233 | (1,531,400) | DQBR budget adjustment, brining interest income inline with expected actuals. |
| Water - Rates & Annual Charges - Water Access Charges - Fees & Charges Income | (3,000,420) | (3,000,420) | (800,420) | (2,200,000) | Reduction in water budgeted income due to higher than average rainfall for FY23. |
| Water - Rates & Annual Charges - Water Access Charges - Fees & Charges Income | (8,359,668) | (8,359,668) | (959,668) | (7,400,000) | Reduction in water budgeted income due to higher than average rainfall for FY23. |
| Water - Waterbilling - Norske Skog Income - Utilities (Telephone, Electricity & Gas) | 297,168 | 297,168 | (46,787) | 343,955 | Increases to expected electricity costs. |
| **02030 - Service Leader - Water Total** | **(11,844,540)** | **(12,397,087)** | **(1,616,587)** | **(10,780,500)** | |
| | | | | | |
| **03020 - Network Services - Sewer Fund** | | | | | |
| WWPS - Pumpstations Wastewater - Budget Holder - Utilities (Telephone, Electricity & Gas) | 513,000 | 513,000 | (80,768) | 593,768 | Increases to expected electricity costs. |
| **03020 - Network Services - Sewer Fund Total** | **513,000** | **513,000** | **(80,768)** | **593,768** | |
| | | | | | |
| **03030 - Service Leader - Wastewater** | | | | | |
| Wastewater - Administration - Administration - General Operations - Interest Received | (927,360) | (1,702,896) | 389,596 | (2,092,492) | DQBR budget adjustment, brining interest income inline with expected actuals. |
| **03030 - Service Leader - Wastewater Total** | **(927,360)** | **(1,702,896)** | **389,596** | **(2,092,492)** | |

**Albury City**

**Budget Review for quarter ended December 2022**

**Capital Budget Changes - Detailed**

| | | Totals | (3,537,765) | | |
|---|---|---|---|---|---|
| **Work Order Description** | **Original Budget** | **Annual Current Budget** | **December Review Adj.** | **December Revised Base** | **Revised Budget Comments** |
| **01000 - Economic Development** | | | | | |
| W4882 - (PMO FY23)Nexus - 22KV overhead feeder temp. upgrade | 0 | 0 | (175,000) | 175,000 | Adjustments to the annual PMO capital program. |
| **01000 - Economic Development Total** | **0** | **0** | **(175,000)** | **175,000** | |
| | | | | | |
| **01010 - Visitor, Economy & Experience** | | | | | |
| W4379 - (PMO FY23) - Visitor Services & Engagement Review - Implementation and Activation | 99,996 | 50,000 | 25,000 | 25,000 | Adjustments to the annual PMO capital program. |
| **01010 - Visitor, Economy & Experience Total** | **99,996** | **50,000** | **25,000** | **25,000** | |
| | | | | | |
| **01030 - Airport** | | | | | |
| W1646 - (PMO FY23) (R) - Albury Airport- Runway Lights | 0 | 110,000 | (25,000) | 135,000 | Adjustments to the annual PMO capital program. |
| W3583 - (PMO FY23) - Albury Airport - Car Park System Upgrade | 300,000 | 300,000 | (200,000) | 500,000 | Adjustments to the annual PMO capital program. |
| W4375 - (PMO FY23) - Albury Airport - Northern Apron Resurfacing (Construction) | 759,996 | 759,996 | 359,996 | 400,000 | Adjustments to the annual PMO capital program. |
| **01030 - Airport Total** | **1,059,996** | **1,169,996** | **134,996** | **1,035,000** | |
| | | | | | |
| **01050 - Albury Entertainment Centre** | | | | | |
| W1497 - (PMO FY23) - Building - Albury Entertainment Centre Upgrading of Sound and Lighting Equipment Throughout the Venue | 50,004 | 50,004 | (79,996) | 130,000 | Adjustments to the annual PMO capital program. |
| **01050 - Albury Entertainment Centre Total** | **50,004** | **50,004** | **(79,996)** | **130,000** | Adjustments to the annual PMO capital program. |
| | | | | | |
| **01070 - Information Technology** | | | | | |
| W3662 - (PMO FY23) - Improve Network Reliability Power Works | 30,000 | 30,000 | (265) | 30,265 | Adjustments to the annual PMO capital program. |
| W3733 - (PMO FY23) - Innovative Parking and Compliance Solution - Trial Sensor Extension | 99,996 | 50,000 | 40,000 | 10,000 | Adjustments to the annual PMO capital program. |
| **01070 - Information Technology Total** | **129,996** | **80,000** | **39,735** | **40,265** | |
| | | | | | |
| **01110 - Education & Compliance** | | | | | |
| W3636 - (PMO FY23) - Animal Management Facility | 99,996 | 250,000 | 50,000 | 200,000 | Adjustments to the annual PMO capital program. |
| **01110 - Education & Compliance Total** | **99,996** | **250,000** | **50,000** | **200,000** | |
| | | | | | |
| **01180 - Cultural Activation** | | | | | |
| W2472 - (PMO FY23) - Mural and Street Art Strategy Implementation | 50,004 | 50,004 | 10,004 | 40,000 | Adjustments to the annual PMO capital program. |
| W2736 - (PMO FY23) - Pumphouse Remediation (PHR1) | 1,379,160 | 1,729,160 | (1,050,000) | 2,779,160 | Adjustments to the annual PMO capital program. |
| W4555 - (PMO FY23) - Pumphouse Creative Enterprise (PHR1) | 870,000 | 870,000 | 505,000 | 365,000 | Adjustments to the annual PMO capital program. |
| W4778 - (PMO FY23) (R) - Reconnect Regional NSW Grant | 0 | 363,000 | 363,000 | 0 | Adjustments to the annual PMO capital program. |
| **01180 - Cultural Activation Total** | **2,299,164** | **3,012,164** | **(171,996)** | **3,184,160** | |
| | | | | | |
| **01190 - Cemeteries & Crematorium** | | | | | |
| W4521 - (PMO FY23) - Glenmorus Development Section 15 | 99,996 | 99,996 | (200,004) | 300,000 | Adjustments to the annual PMO capital program. |
| **01190 - Cemeteries & Crematorium Total** | **99,996** | **99,996** | **(200,004)** | **300,000** | |

| | | | | | |
|---|---|---|---|---|---|
| | | | | | |
| **01260 - Human Resources** | | | | | |
| W3682 - (PMO FY23) - Human Resource Information System | 500,004 | 1,100,000 | (170,000) | 1,270,000 | Adjustments to the annual PMO capital program. |
| **01260 - Human Resources Total** | **500,004** | **1,100,000** | **(170,000)** | **1,270,000** | |
| | | | | | |
| **01350 - Parks & Recreation** | | | | | |
| W1723 - (PMO FY 23) (R) - Parks Intermediate Landscape Areas - Solar Lights Oddies Creek Park | 0 | 0 | (15,000) | 15,000 | Adjustments to the annual PMO capital program. |
| W2505 - (PMO FY23) - Ernest Grant Park Play Space | 1,100,004 | 1,100,004 | (699,996) | 1,800,000 | Adjustments to the annual PMO capital program. |
| W2508 - (PMO FY23) - Murray Park Play Space Construction | 245,004 | 245,004 | (94,996) | 340,000 | Adjustments to the annual PMO capital program. |
| W2866 - (PMO FY23) (R) - Thurgoona Sports Ground Amenities and Toilets | 0 | 1,650,000 | (750,000) | 2,400,000 | Adjustments to the annual PMO capital program. |
| **01350 - Parks & Recreation Total** | **1,345,008** | **2,995,008** | **(1,559,992)** | **4,555,000** | |
| | | | | | |
| **01360 - Streetscapes** | | | | | |
| W4383 - (PMO FY23) - Cultural Precinct Master Plan - QEII Square Improvements | 99,996 | 50,000 | (450,000) | 500,000 | Adjustments to the annual PMO capital program. |
| **01360 - Streetscapes Total** | **99,996** | **50,000** | **(450,000)** | **500,000** | Adjustments to the annual PMO capital program. |
| | | | | | |
| **01380 - Design Services** | | | | | |
| W1767 - (PMO FY23) - Flood - South Albury Levee - Australia Park | 249,996 | 249,996 | 249,996 | 0 | Adjustments to the annual PMO capital program. |
| **01380 - Design Services Total** | **374,988** | **262,246** | **249,996** | **12,250** | Adjustments to the annual PMO capital program. |
| | | | | | |
| **01390 - City Works** | | | | | |
| W1650 - (PMO FY23) - Footpath/Bikepath - Asset Renewal Program // (FRP1) Budget Holder | 225,000 | 100,000 | (70,000) | 170,000 | Adjustments to the annual PMO capital program. |
| W2458 - (PMO FY23) - Road - Mudge Street (Centaur to Tip Road) | 1,500,000 | 400,000 | 350,000 | 50,000 | Adjustments to the annual PMO capital program. |
| W4880 - (PMO FY23)Integration with NSW Planning Portal Program | 0 | 0 | (38,500) | 38,500 | Adjustments to the annual PMO capital program. |
| **01390 - City Works Total** | **1,725,000** | **500,000** | **241,500** | **258,500** | |
| | | | | | |
| **01490 - Asset Management** | | | | | |
| W3692 - (PMO FY23) - Flood - Thurgoona Wirlinga Drainage Strategy | 150,000 | 150,000 | 99,996 | 50,004 | Adjustments to the annual PMO capital program. |
| W4167 - (PMO FY23) - Road - Keene Street (Borella to North) | (385,992) | 614,004 | 50,000 | 564,004 | Adjustments to the annual PMO capital program. |
| W4535 - (PMO FY23) - Zero Emission Fleet transition Plan Implementation | 120,000 | 60,000 | 40,000 | 20,000 | Adjustments to the annual PMO capital program. |
| W4770 - (PMO FY23) (R) - Borella Road Retaining wall | 0 | 285,000 | 35,000 | 250,000 | Adjustments to the annual PMO capital program. |
| W4881 - (PMO FY23)Drainage- Woodstock Court | 0 | 0 | (400,000) | 400,000 | Adjustments to the annual PMO capital program. |
| **01490 - Asset Management Total** | **(115,992)** | **1,109,004** | **(175,004)** | **1,284,008** | |
| | | | | | |
| **01500 - Resource Recovery** | | | | | |
| W2485 - (PMO FY23) - Albury Waste Management Centre - Concrete Crushing Unit | 200,004 | 100,000 | (24,000) | 124,000 | Adjustments to the annual PMO capital program. |
| W4415 - (PMO FY23) (R) - Albury Waste Management Centre - Investigational and design upgrade to treatment Plant including cost estimate (emergency works) | 0 | 35,000 | (45,000) | 80,000 | Adjustments to the annual PMO capital program. |
| W4767 - (PMO FY23) (R) - Albury Waste Management Centre Cell 3,4,5 Design | 0 | 55,000 | 5,000 | 50,000 | Adjustments to the annual PMO capital program. |
| **01500 - Resource Recovery Total** | **200,004** | **190,000** | **(64,000)** | **254,000** | |
| | | | | | |

| | | | | | |
|---|---|---|---|---|---|
| **01510 - Property & Building** | | | | | |
| W3643 - (PMO FY23) (R) - Building - Administration Building Air Conditioning Plant Replacement | 0 | 210,000 | (249,000) | 459,000 | Adjustments to the annual PMO capital program. |
| W3647 - (PMO FY23) - Building - Ross Circuit Pre-School - Roof Replacement and Improved Site Drainage | 99,996 | 75,000 | (25,000) | 100,000 | Adjustments to the annual PMO capital program. |
| W4368 - (PMO FY23) - Building - Lavington Depot Upgrade to Staff Amenities | 150,000 | 20,000 | (130,000) | 150,000 | Adjustments to the annual PMO capital program. |
| W4371 - (PMO FY23) (D) - Building - Major Roof Works to MAMA | 60,000 | 60,000 | 60,000 | 0 | Adjustments to the annual PMO capital program. |
| W4883 - (PMO FY23)Building - Administration Building - 3rd Floor | 0 | 0 | (100,000) | 100,000 | Adjustments to the annual PMO capital program. |
| **01510 - Property & Building Total** | **309,996** | **365,000** | **(444,000)** | **809,000** | |
| | | | | | |
| **02030 - Service Leader - Water** | | | | | |
| W2581 - (PMO FY23) (R) - Upgrades to Water Reservoir (WR) 9, 17, 22A and 22B | 0 | 150,000 | (50,000) | 200,000 | Adjustments to the annual PMO capital program. |
| **02030 - Service Leader - Water Total** | **4,257,132** | **1,320,376** | **(50,000)** | **1,370,376** | |
| | | | | | |
| **03030 - Service Leader - Wastewater** | | | | | |
| W2543 - (PMO FY23) (R) - Brooklyn Fields Stage 3 and Lipsett Sewer Pump Station Gravity Main | 0 | 2,000,000 | (700,000) | 2,700,000 | Adjustments to the annual PMO capital program. |
| W3797 - (PMO FY23) -Murray River Experience - Wonga Wetlands Visitor Education and Experience Centre | 500,004 | 150,000 | (39,000) | 189,000 | Adjustments to the annual PMO capital program. |
| **03030 - Service Leader - Wastewater Total** | **500,004** | **2,150,000** | **(739,000)** | **2,889,000** | |
| | | | | | |

**AlburyCity**

**Budget Review for quarter ended December 2023**

**Projects Greater Than $250k**

Listing of 2022/23 AlburyCity construction project budgets >$250K and their duration.
Actual 2022/23 cost and duration will be reported on completion.

| Project | Cluster | Total revised 2022/23 project budget | Net change | Delivery | Budget Estimate Origin | December Quarter Comments |
|---|---|---|---|---|---|---|
| Albury Airport - Car Park System Upgrade | Business & Lifestyle | $300,000 | $0 | External | Internal | Tender has been released to market with a closing date 18 January 2023. Onsite inspection held in mid-December saw up to four interested businesses attend to inspect the carpark. |
| Albury Airport - General Aviation Development (Western Precinct) | Business & Lifestyle | $250,000 | $250,000 | External | External | Consultant has provided draft background investigation and stakeholder engagement report for Council to review. Feedback is due back to the consultant in February in preparation to finalise the background investigation and stakeholder engagement in preparation to proceed to the Business Case. |
| Albury Airport - Northern Apron Resurfacing (Construction) | Business & Lifestyle | $760,000 | $0 | External | External | The investigation report is due to be received in January. |
| Albury Airport - Reshape and Strengthen Taxiway Bravo | Business & Lifestyle | $300,000 | -$400,000 | External | External | Consultant delivered preliminary design seeking feedback from Council. Additional geotechnical investigation required as a result of anomalies in subgrades from initial geotechnical investigation. This investigation is to occur in January. |
| Albury Waste Management Centre - Material Recovery Facility for Construction and Demolition Material | Assets, Sustainability & Environment | $3,000,000 | -$2,000,000 | External | External | Southern Cross Contractors were appointed in December 2022 to commence construction of the Material Recovery Facility in early 2023. |
| Annual Sewer Rehabilitation Program. | Water & Wastewater | $2,800,000 | $2,300,000 | External | Internal | Council entered into a contract with Rangedale Pty Ltd to undertake 7.5 kilometres of sewer rehabilitation works. The works commenced in September 2022 and are on schedule for completion during April 2023. |
| Annual Water Main Replacement/Renewal Program. | Water & Wastewater | $800,000 | -$1,200,000 | External | Internal | Delays due to wet weather slowed the replacement program during 2022. Changes to resource allocation and improved weather conditions has seem improvements made in achieving the program. Works have recently been completed in Bilba Street and Racecourse Road, with the water main replacement in Swift Street scheduled to begin mid-January. |
| Borella Road Retaining wall | Assets, Sustainability & Environment | $250,000 | $250,000 | External | Internal | The recent weather conditions have slowed the on-site progress of this project, however it is still forecast for completion before the end of 2022/23. |
| Brooklyn Fields Stage 3 and Lipsett Sewer Pump Station Gravity Main | Water & Wastewater | $2,700,000 | $2,700,000 | External | Internal | An upgrade of the Brooklyn Fields sewer main is integral to Council's provision of wastewater services within the Thurgoona and Wirlinga growth area. The construction of the sewer pipeline through the Environmental 3 (E3) land near Woolshed Creek commenced in early May 2022 but was delayed due to wet weather and environmental conditions. This work has now recommenced and is expected to be completed within the 2022-23 financial year. |
| Building - Administration Building Upgrade Program | Assets, Sustainability & Environment | $550,000 | $0 | Internal | Internal | Work to Strategy & Performance area continuing over 1st floor wing. 3rd floor toilets to be refurbished. |
| Building - Public Toilet Strategy Priorities | Assets, Sustainability & Environment | $350,000 | -$150,000 | External | Internal | Detailed drawing for the Skate Park Public Toilet to be completed during January 2023 for the Request for Tender to be issued by the end of January 2023. |
| Ernest Grant Park Play Space | City Landscapes | $1,800,000 | $700,000 | External | Internal | The construction of the Ernest Grant Play Space is now complete and was opened to the community prior to Christmas. A formal opening will be scheduled for February 2023. |
| Footpath/Bikepath - Construction Program | City Projects | $600,000 | $0 | External | Internal | Footpath construction projects are underway. |
| Footpaths- Union Road Pedestrian Facilities | City Projects | $300,000 | $300,000 | External | Internal | Project completed December 2022. |
| Lavington Sports Ground Redevelopment - Stage 3 | Business & Lifestyle | $400,000 | $400,000 | External | Internal | Construction of the new netball court is progressing. Some elements of the landscaping, including the area below the cricket nets on Centaur Road were completed during the quarter. |

| Project | Cluster | Total revised 2022/23 project budget | Net change | Delivery | Budget Estimate Origin | December Quarter Comments |
|---|---|---|---|---|---|---|
| Lindesfarne Sewer Capacity and Conveyance Upgrade | Water & Wastewater | $250,000 | -$600,000 | External | External | This program of work seeks to deliver the sewer infrastructure necessary to enable the servicing of future AlburyCity residential growth corridors in the Thurgoona-Wirlinga area - around Woolshed Creek and Hawkscoate Road. This will lead to enhanced sewer capacity and optimised network operations and will consist of pump station upgrades, asset rehabilitation and the construction of major pipelines along new infrastructure corridors. |
| Nexus Stormwater Basin and Drainage Line | City Projects | $300,000 | $0 | External | Internal | This project has been awarded to A P Delaney & Co, with works to commence mid-February 2023. |
| Play Space Shade Project | City Landscapes | $260,000 | -$1,725 | External | Internal | The tenders for the shade sail construction closed on the 15 December. Assessments will be carried out in January to identify preferred contractor. |
| Pumphouse Creative Enterprise | Community & Place | $1,145,000 | $145,000 | External | External | During the December quarter the construction contractors started works on the Pumphouse. Works completed during the quarter included: replacement of roof, guttering and downpipes, external brickwork and mortar restoration, demolition of the old timber floor, internal structural steel support for the replacement floor was fabricated and installed, existing concrete internally has been ground to provide suitable falls to doorways, external drainage has commenced and partial external brickwork has been demolished for the new extension. |
| Pumphouse Remediation | Community & Place | $2,779,160 | $1,400,000 | External | External | During the December quarter the construction contractors started works on the Pumphouse. Works completed during the quarter included: replacement of roof, guttering and downpipes, external brickwork and mortar restoration, demolition of the old timber floor, internal structural steel support for the replacement floor was fabricated and installed, existing concrete internally has been ground to provide suitable falls to doorways, external drainage has commenced and partial external brickwork has been demolished for the new extension. |
| RGETF - Murray River Experience - Regional Growth, Environment and Tourism Fund - Albury Riverside Precinct Construction | City Landscapes | $4,500,000 | -$2,300,000 | External | External | The Hovell Tree Drive section is complete and open for community use. High river levels delayed works during the last qaurter of 2022, with works to recommence in January 2023 and anticpated to be completed by June 20223. |
| Road - Keene Street (Borella to North) | City Projects | $1,600,000 | $950,000 | External | Internal | This project construction has been completed, awaiting grant funding payment from Transport NSW |
| Road - Road and Drain Rehabilitation | City Projects | $3,000,000 | $0 | External | Internal | Mutsch Street Rehabilitation is 95% complete, with only the school crossing remaining uncompleted. Pavement rehabilitation on Spurrway Drive and Clinton Avenue to re-commence in January 2023. |
| Thurgoona Sports Ground Amenities and Toilets | City Landscapes | $2,400,000 | $2,400,000 | External | External | Works nearing completion and anticipated to be finalised in February 2023. |
| Wagirra Trail - Ongoing Construction and Design | City Landscapes | $250,000 | -$250,000 | Internal/External | Internal | With flood water receding in December, Stage 2 of the Wagirra Trail was inspected and identified significant damage to the trail and supporting infrastructure. Damage included erosion and delamination of trail paths, extensive debris and fallen trees, as well as large sections of damaged fencing. Maintenance and repair works will commence as soon as possible, with a view to opening in mid 2023.<br>No further updates are available for the Apex Park stage of the trail. The bridge design is expected early in the new year as are the submissions for the Request for Quote for the cultural heritage and biodiversity assessments. |

## CM13.3. Albury Visitor Services & Engagement Review

| | | | |
|---|---|---|---|
| **DATE** | 14 February 2023 | **FIL REFERENCE** | FIL19/04420 |
| **CONFIDENTIAL** | No | | |
| **FURTHER ENQUIRIES TO** | Ambrose Glass<br>Business & Lifestyle | **PHONE** | 6023 8273 |
| **AUTHOR** | Sue Harper | | |

**Purpose of Report**

The purpose of this report is to provide details of the Albury Visitor Servicing and Engagement Review, as well as to recommend the preferred location for the Visitor Information Centre.

**Background**

Visitor servicing involves informing and educating visitors about local areas and tourism products and attractions. Contemporary visitor servicing utilises multiple platforms beyond a “Bricks and Mortar” Visitor Information Centre to engage visitors. Increasingly there is a need to focus on improved advocacy, repeat visitation, word-of-mouth referral, inspiration and not just information provision (both face-to-face and online and offline). It is estimated that Albury Visitor Information Centre serviced 1.8% of total visitation to Albury Wodonga during 2019 (pre COVID-19).

The Albury Visitor Information Centre (VIC) is located in the old Station Master’s house, in Albury’s Railway Precinct. The VIC opened in July 2010, when Council took a leadership role to provide advocacy for the tourism industry, provide comprehensive visitor servicing and a clear direction and pathway for the growth and development of the tourism industry.

During 2014, AlburyCity and the City of Wodonga entered into a Tourism Agreement to work together to plan, develop and grow tourism in Albury Wodonga. The Tourism Agreement was further strengthened by the Two Cities One Community Partnership Agreement in 2017 and was updated in 2020 and 2021 for a further three-year period.

The Councils share a single destination brand (Visit Albury Wodonga) acknowledging that visitors to our region do not see a separation between the two cities.

The current VIC has seen little innovation, this is partly due to constraints with the heritage listing of the building. Additionally, visitor servicing trends have been changing rapidly due to the growth of digital technology and media. It is recognised that the internet is now the number one tool for accessing inspiration and destination information for all demographics.

Key findings from the Albury Wodonga Destination Management Plan 2019-2023 (DMP) highlighted that:

- Most VICs will continue to experience a decline in walk-in visitors as digital information improves and is used more widely across demographic groups;
- The cost of delivering visitor services through VICs is increasing, while VICs, at the same time, are experiencing a decrease in utilisation by visitors; and
- Most VICs struggle to have consolidated and up-to-date tourism product databases of all products available in their respective regions.

To support the objectives outlined within the Albury Wodonga DMP of increasing visitor numbers, length of stay and visitor spend, the DMP identified the need to undertake a review of current visitor services to ensure that Albury Wodonga is achieving the best Return on Investment (ROI). Additionally, Albury Wodonga needs to remain competitive and align destination marketing and visitor servicing and engagement with emerging trends.

The Visit Albury Wodonga team worked with Murray Regional Tourism (MRT) on the Murray Visitor Servicing Transformation Project (MVSTP) and continues to review and implement findings relevant to Albury Wodonga. Conducted in 2019, the MVSTP was established to explore the opportunity to fundamentally change and improve the efficiency and effectiveness of visitor servicing operations across the Murray Region. The primary objectives of this Program are to:

- Increase visitor spend in region.
- Create a visitor servicing model that is customer focussed and not built on historical approaches.
- Leverage existing investments in visitor servicing operations to provide greater effect.
- Improve advocacy levels to drive repeat patronage and word-of-mouth referral.
- Be a connector with the community.
- Reduce duplication of resources and collateral across the wider region.

Following the MVSTP, the Councils (AlburyCity and the City of Wodonga) engaged consultants Sandwalk Partners to conduct the Albury Wodonga Visitor Service and Engagement Review (AWVS&ER). The Review explored opportunities to deliver targeted and effective visitor servicing both face-to-face and through online channels. The final review report provided a range of recommendations which are detailed below and have guided progression of the considerations and proposed next steps.

**Issues**

Albury Wodonga Visitor Services & Engagement Review

The Albury Wodonga Visitor Services and Engagement Review (Review) was conducted in 2019 and finalised in early 2020. Due to the COVID-19 pandemic and resourcing issues, implementation of the review has been delayed.

The Review looked to identify the most appropriate model(s) to deliver efficient, targeted and effective visitor servicing and engagement, given the changing needs and expectations of visitors. The project reviewed and analysed future trends to ensure Albury Wodonga is achieving the best return on investment for visitor servicing and engagement, ensuring visitors are the primary focus to:

- Determine how the Visit Albury Wodonga team services tourism industry stakeholders and identifies potential improvements to the Tourism Partner Program,
- Identify skills and resources gaps; and
- Analyse existing Albury Wodonga visitor servicing channels (online and offline) in relation to the customer journey and industry best practice, including analysis of visitors to Albury Wodonga and their needs. Consideration was given to:
    - How we deliver visitor servicing and engagement today and into the future.
    - How Albury Wodonga is servicing 98.2% of visitors (pre-COVID-19) who are visiting each year but not utilising the Albury VIC.
    - The sustainability of the VIC.
    - Output - visitor servicing strategy with actionable recommendations to enhance visitor servicing and engagement in Albury Wodonga across all channels.
- Explore alternate visitor servicing models to deliver more efficient, targeted and effective visitor servicing in Albury Wodonga (across all channels). For consideration:
    - Explore alternative models for providing visitor services and engagement which may potentially consider moving away (over a staged approach) from the provision of traditional "bricks and mortar" visitor services.
    - Opportunities for the VIC to generate revenue, potential enhancements (if any) to the existing Visit Albury Wodonga's website to provide a seamless and easy-to-navigate user experience from inspiration to booking.
    - Opportunities to integrate accommodation and tour booking functionality on the website.
    - Opportunities to use technology to examine how visitors are entering and moving around the region; and
    - Output - provide a cost-benefit analysis of the recommended visitor servicing model.
- Development of an implementation plan to support the recommended visitor servicing model (including skills and resource gap analysis). This activity has been completed.

The Review made 23 recommendations segmented into 10 focus areas that set out what is needed to deliver a multi-channel model. Several of the 10 recommendations have been actioned.

*4.3. Recommendation 2* - Establish a "Flagship" (Gateway) VIC at the heart of the network as a showcase of the best of Albury, Wodonga and the Murray Region.

The primary physical asset in the recommended multi-channel network, is a flagship Visitor Information Centre, for the region, to showcase the best of Albury Wodonga and the Murray Region.

Benchmarking and research determined that to be a successful flagship VIC, it should have the following characteristics:

- Positioned in a high visibility, high traffic location and fully optimised to become a place of discovery, a trusted source of information, an attraction in its own right;
    - it should capitalise on adjacent or associated attractions, to be a destination for visitors;
    - connected to other nearby attractions with day/night-time footfall;
    - it should form part of an integrated precinct, with access to food and beverage and retail, programmable/hireable spaces, onsite activations, entertainment and events;
- Natural location for local community activity, visitors staying centrally, transport links - key will be integration of the VIC and precinct into a "must-see, must-do" attraction;

- Must become the natural information “go to” point for locals, and both a launch pad and end point, for a visit to the city;
    - local hub, to discover, engage, transact and advocate;
    - “Must do” and “trusted” first stop on the journey - an introduction to the city, what’s on, the essential Albury Wodonga experience, where to go next, when and why;
    - also, a convenient final stop on the journey, where visitors can make a final purchase to take with them or have shipped home

This recommendation proposed three potential locations for a Flagship VIC, including QEII Square, Noreuil Park Foreshore and Albury Botanic Gardens. They are based on known variables of:

- Existing visitation;
- Established co-located or nearby attractions;
- Preferences expressed during stakeholder consultations and research; and
- Observations.

This recommendation led to including provision for a VIC space alongside the Box Office in the Preliminary Design of the redevelopment of the AEC Convention Wing, which is currently due for completion in 2026. Detailed design of the AEC redevelopment is soon to commence and provision of a VIC space can be further considered during this next phase of the project. Inclusion of a VIC at the AEC could support operations of the Box Office during weekends, information provision to conferences and meetings being hosted at the AEC and event activation in QEll Square.

Rather than further delay enhancements to VIC services, there is an opportunity to progress immediate implementation of the Sandwalk review recommendations within QEII Square/the Cultural Precinct. The re-location of this existing service will allow us to understand the benefits or impacts of the changes prior to progression of the AEC redevelopment and/or to inform whether the proposed location will in fact meet short-, medium- and long-term demand.

Albury Visitor Information Centre (VIC)

Council’s existing lease of the Station Master’s House in the Railway precinct expires on 30 September 2023. The current outgoings for the premises total approximately $70,000 (ex gst) per annum. Should a new lease be negotiated, a market valuation of the Station Master’s house would be sought to determine the annual rental cost and recent inflationary pressures would need to be considered. Council has leased the building since 2010 and has renewed the Agreement on multiple occasions (2014, 2017, 2020). Given the upcoming expiry of the lease, it is timely to activate implementation of the recommendations of the Albury Wodonga Visitor Services and Engagement Review.

The VIC has experienced an increase in security and safety risks associated with the location of the building. This has included various campers in the surrounding gardens, a fire lit in the fire exit of the VIC building and several in the surrounding gardens and veranda of the building during the colder months.

On many occasions employees have been faced with intoxicated and disrespectful people entering the building, loitering in the immediate grounds and/or behaving in an inappropriate manner. To

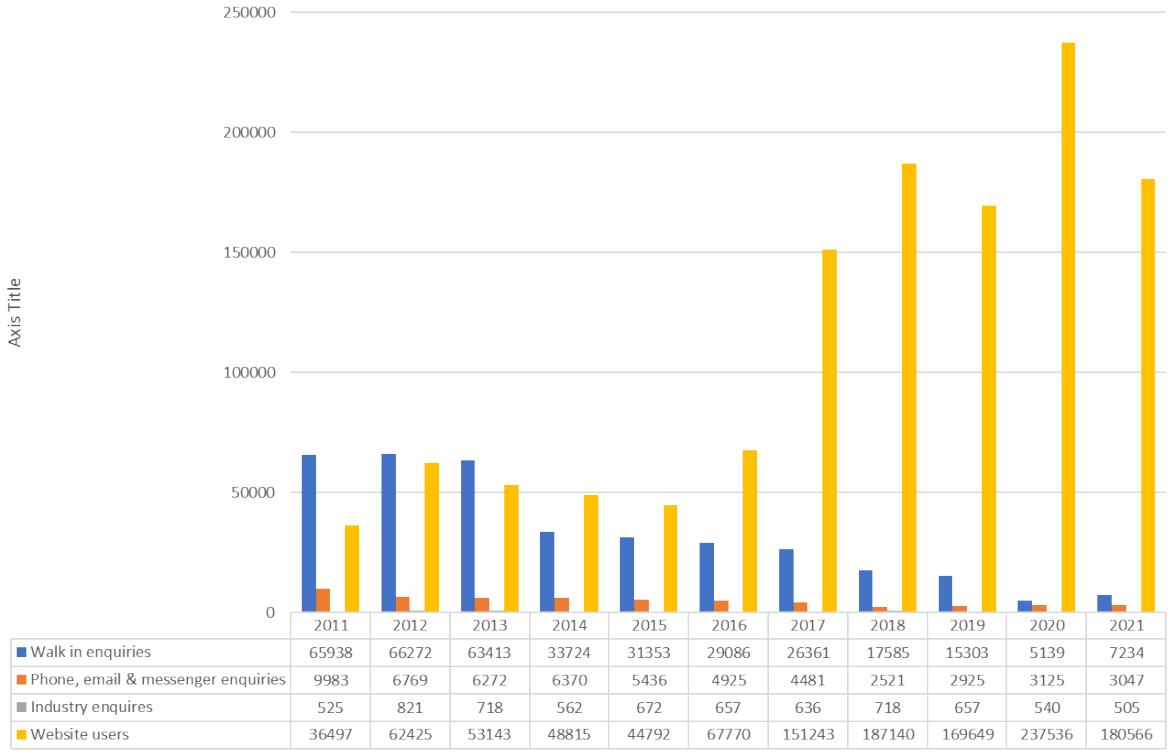
support the safety, health and well-being of our employees we have increased security and now ensure our people do not work alone.

The below table outlines the positive and negative impacts of the current Albury VIC.

| Positive Impacts | Negative Impacts |
|---|---|
| Proximity to the freeway | Ongoing lease and outgoing cost increases |
| Proximity to coach and rail links | Employee safety due to security risks in and around surrounding grounds and resulting increases in resourcing costs |
| Access to dump point | Limitations to update building due to heritage listing |
| Access to potable water | Technology speed issues |
| Accessible storage | Proximity to CBD |
| Established VIC | Decline in visitor numbers to the Centre |
| Existing signage | Ongoing rodent issues |
| Long vehicle parking | Ongoing maintenance costs |
| | Isolated business |

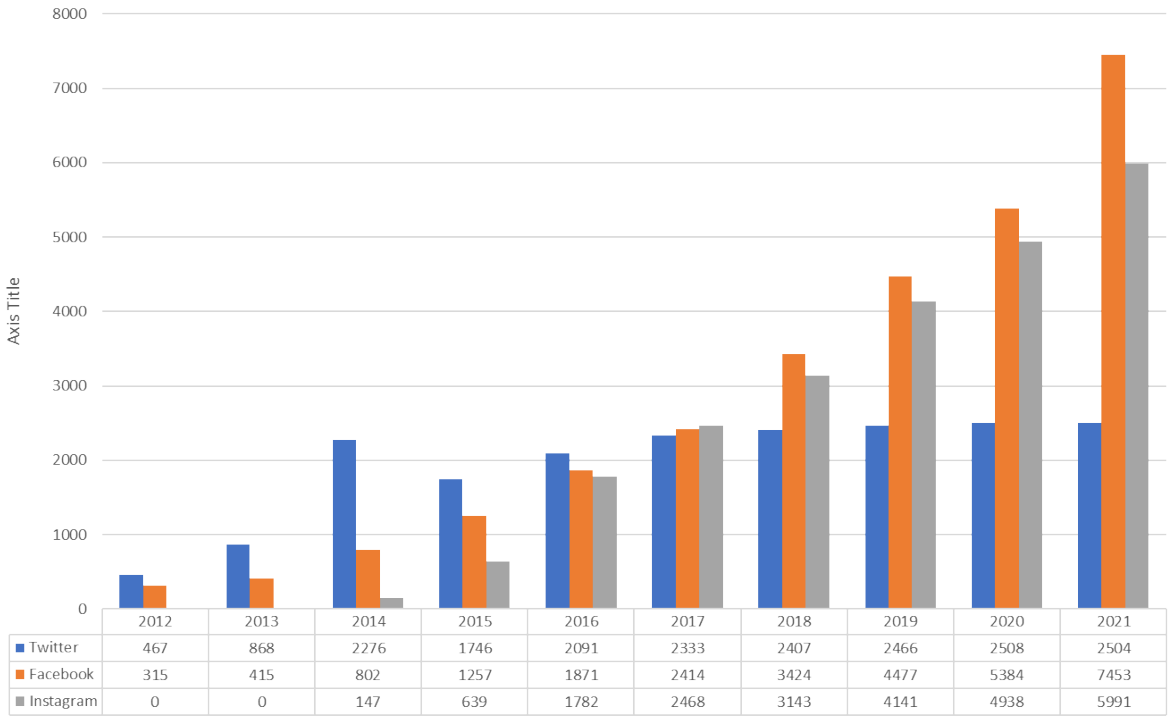
An analysis of VIC enquiries over the past 11 years highlights a declining trend across face-to-face, walk-in, phone, email and industry enquiries. It is also evident there is an upward trend in website enquiries and social media engagement. These trends are shown in the below graphs.

Albury Visitor Information Centre Enquiries 2011 – 2021.




| | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Walk in enquiries | 65938 | 66272 | 63413 | 33724 | 31353 | 29086 | 26361 | 17585 | 15303 | 5139 | 7234 |
| Phone, email & messenger enquiries | 9983 | 6769 | 6272 | 6370 | 5436 | 4925 | 4481 | 2521 | 2925 | 3125 | 3047 |
| Industry enquires | 525 | 821 | 718 | 562 | 672 | 657 | 636 | 718 | 657 | 540 | 505 |
| Website users | 36497 | 62425 | 53143 | 48815 | 44792 | 67770 | 151243 | 187140 | 169649 | 237536 | 180566 |

Visit Albury Wodonga Social Media Engagement 2012 – 2021




| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|---|---|---|
| Twitter | 467 | 868 | 2276 | 1746 | 2091 | 2333 | 2407 | 2466 | 2508 | 2504 |
| Facebook | 315 | 415 | 802 | 1257 | 1871 | 2414 | 3424 | 4477 | 5384 | 7453 |
| Instagram | 0 | 0 | 147 | 639 | 1782 | 2468 | 3143 | 4141 | 4938 | 5991 |

Accredited Visitor Information Centres (AVIC)

Australia has 453 accredited Visitor Information Centres (VICs), of these there are 107 accredited VICs in NSW. With the growing number of information touch points for travellers, the role of VICs and visitor information servicing must continue to evolve and adapt. The accredited VIC network comprises only those VICs whose primary purpose is visitor information servicing and who are genuine providers of timely, accurate and impartial visitor information. These services are distinguished by the italicised yellow on blue 'i' symbol.

An overview of criteria for accreditation is outlined below. It should also be noted there is an extensive assessment checklist of additional requirements which include, operational protocols and procedures, industry engagement, signage, premises provisions and vehicular parking, to mention a few. These have been discussed and considered with the relevant teams that may be impacted.

| **Functions** | **Criteria** |
|---|---|
| Opening Hours | Open 360 days per year for a minimum of 42 hours per week, with four hours on Saturdays and four on Sundays. |
| Primary Function | The primary function of an AVIC is disseminating visitor information, marketing the area of its responsibility, and satisfying visitor requests e.g., accommodation and tour bookings etc. |
| Scope of Information Provision | Local, Regional and State-wide information provision. |

| | |
|---|---|
| Staffing | A minimum of one full-time permanent staff member with at least one year's experience as a Tourism Officer or AVIC Manager, a minimum of one year's relevant management experience, or a relevant tourism management or general management qualification or tourism-related degree. Ongoing training and professional development for staff. |
| Management and Planning | Operates in accordance with a Business Plan and Operations Manual. |
| Application Requirements | Application direct to Destination NSW. Requires the submission of a Business/Marketing Plan relevant to AVIC component of the business. |
| Annual Accreditation Fees | $880.00 incl GST |

**Alternate VIC Options**

Any new location for a VIC will require some realignment of the directional "i" signage in the CBD.

Consideration is provided below on the Sandwalk review recommended locations for a VIC:

*QEII Square Precinct*
Existing Attraction for Visitors and Locals

- Situated on the major pedestrian thoroughfare of Dean Street, QEII Square is a high visitation location showcasing a number of the key cultural and lifestyle aspects of Albury Wodonga. It is a natural and authentic link to the "heart of the city".
- Incorporates several existing visitor attractions including Murray Art Museum Albury (MAMA), the Albury Entertainment Centre, Albury LibraryMuseum and Retro Café, all surrounding popular open space currently used for festivals, markets and other activations.
- QEII square provides access to existing audiences, a central location, authentic cultural and community content and potential to disperse information to locals (as a conduit to the Visiting Friends and Relatives market) and tourists drawn by its established status as an attraction.

Albury's LibraryMuseum is an existing tourism destination with state-of-the-art technology, a diverse exhibition schedule and a dynamic program of events. The current 7-day operations of the LibraryMuseum are consistent with the accreditation requirements of a VIC. The LibraryMuseum team recognise the potential synergies of co-locating the VIC in the entrance of the venue and is keen to progress a trial during the interim period.

The potential re-location of the VIC to the LibraryMuseum will incur a one-off relocation and fit-out cost that is estimated to be between $50-$100k. There are provisions within the 2022- 2026 Four Year Delivery Program Budget allocated to this project.

| **Positive Impacts of LibraryMuseum** | **Negative Impacts of LibraryMuseum** |
|---|---|
| Proximity to CBD - cafes, retail | No existing long-vehicle parking available |
| Co-location within an existing business | Limited proximity access for short-term parking |
| Increase in foot traffic | Operational storage of collateral needs to be determined |
| Access to cultural precinct and other visitor experiences | Cost to fit out |

| | |
|---|---|
| Safety and security of staff | Alignment of opening hours of the Library Museum and with VIC Accreditation, |
| Access to timely technology | |
| Cross training of staff and other operational synergies (e.g. consumables) | |
| Reduction in rental and maintenance costs | |
| No lease agreement required | |
| Better utilisation of existing human resources | |

*Noreuil Park Foreshore – Riverside Precinct*

- Existing Attraction for visitors and locals.
- Existing high visitation location showcasing one of the key (and often quoted) aspects of the Albury Wodonga lifestyle.
- The most popular riverside park in Albury, located less than a kilometre from the Albury CBD.
- Trees, expansive grassed areas, picnic tables and fenced children's playground it is a natural attractor of locals and visitors as a place to relax.
- Access to the river for swimming and low-impact water sports, as well as walking and bike trails, make it an obvious gathering point.
- Existing infrastructure such as the River Deck restaurant, barbecues and ample parking spaces.

There is no building currently identified that would be suitable for use as a VIC. The Mitta Mitta Rowing Club next to the River Deck Café was highlighted during consultations as a potential site for a new VIC. There is an existing Council Licence Agreement in place with the Rowing Club until 2025.

| **Positive Impacts to Riverside Precinct** | **Negative Impacts of Riverside Precinct** |
|---|---|
| Potential opportunity for longer-term vision that aligns with the MRE Masterplan | On-going safety and security issues associated with operating at an isolated location. |
| Proximity within Riverside Precinct and to the river | Does not suit short-term solution. Would require a build and fit out of a shipping container or extensive update to the Turks Head building estimated to exceed $100k and subject to Council planning approval process |
| | Limited visitation to Noreuil Park/Riverside Precinct during winter months |
| | Limited access to CBD |
| | Limited access to cafes and retail to extend stay |

*Albury Botanic Gardens*

- Existing Attraction for Visitors and Locals
- Situated at the end of the major thoroughfare of Dean Street.
- High existing visitation of over 200K annual visitors.
- A natural and much loved by locals and highly rated by visitors.
- Ranked highly as a potential VIC location (prompted) in consumer research.
- Incorporates gardens, open spaces, picnic areas, children's garden and several curated walks.
- Albury Botanic Gardens provides access to an existing audience, a central location, authentic community content and potential to disperse information to locals (as a conduit to the VFR market) and tourists drawn by its established status as an attraction.

Sensitivity to the Gardens' core purpose, ambience and natural attributes would be key in establishing a built structure to house the VIC unless existing buildings could be repurposed. The recently adopted Botanic Gardens Masterplan does not include provisions for a VIC or other new building in the short term.

| **Positive Impacts of Botanic Gardens** | **Negative Impacts of Botanic Gardens** |
|---|---|
| Potential opportunity for longer-term activation that aligns with the Botanic Gardens Masterplan | Potential removal of lawns and/or nationally significant gardens for an interim facility |
| Key Visitor Experience | Does not suit short-term solution |
| Proximity to public amenities | Extensive Council Funding needed to design and build (>$150k) |
| | Limited access for parking due to the medical centre in the vicinity of the Botanic Gardens |
| | No long vehicle parking |
| | Limited access to cafes and retail to extend stay |
| | Significant risk to corporate reputation |

From both a safety and financial perspective the recommended alternate location for the VIC is to co-locate within the LibraryMuseum.

**Risk**

- **Business Risk** – There would be no financial risk to AlburyCity in co-locating the VIC within the LibraryMuseum. Rather this will deliver annual savings, due to minimal rental requirements and reduced outgoings, as well as a reduced footprint. Operational hours of the VIC and Library Museum may need reviewing to ensure accreditation is maintained. The current level of human resourcing would not change.
- **Corporate Risk** – If AlburyCity does not improve visitor engagement and service delivery, the visitor economy may suffer through decreased visitation numbers or visitor dissatisfaction. Community engagement will be required to ensure a seamless transition if the recommendation is endorsed.

- **WHS and Public Risk** – Relocation to the LibraryMuseum addresses the safety and security risks associated with the existing VIC location for both employees and customers.
- **Environmental Risk** – None identified with relocating to the LibraryMuseum
- **Delivery Program Risk** – The relocation of the VIC to the LibraryMuseum will deliver annual savings of $50-70K per annum. Provision for implementation of the Visitor Servicing Review recommendations is included in the adopted 2022-2026 4YDP, accordingly the relocation presents no delivery program risk.

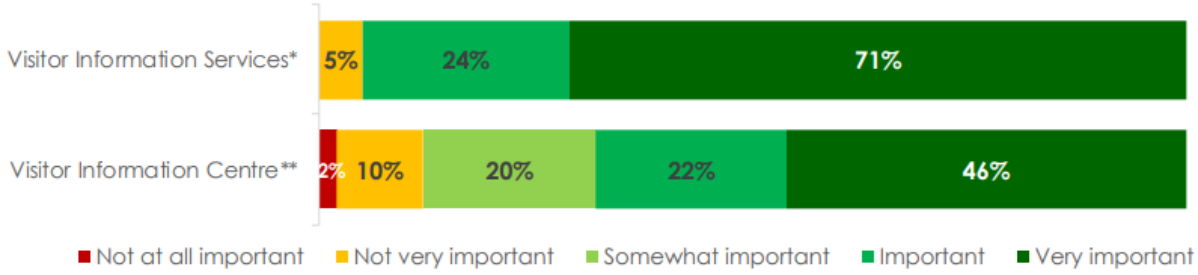
**Community Engagement**

During 2019, AlburyCity and the City of Wodonga engaged Sandwalk Partners to review Visitor Services and Engagement in Albury Wodonga and explore opportunities to support the growth of a sustainable visitor economy in the region. The project's primary aim was to develop a plan for Visitor Services and Engagement, with recommendations to enhance the visitor experience.

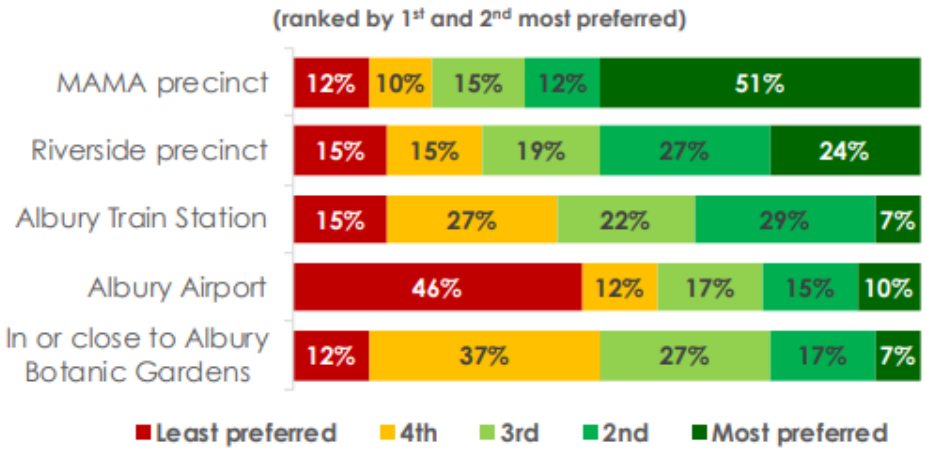
To support recommendations of the Review and to complement and sense-check the findings from the industry stakeholder consultation sessions, Sandwalk Partners conducted a "have your say" survey via an online questionnaire distributed via the Visit Albury Wodonga Tourism Partner database of 134 partners, plus Albury Business Connect (formerly Albury Northside Chamber of Commerce) database.

The desire for Council to supply Visitor Information Services among local businesses was universal. A dedicated Visitor Information Centre in its current form is seen as being important by many, however, almost a third don't see it as being critical, primarily due to the perceived switch to digital information sources.

The scale below shows how our industry stakeholders view the importance of Visitor Information Services and a dedicated Information Centre (N=41).

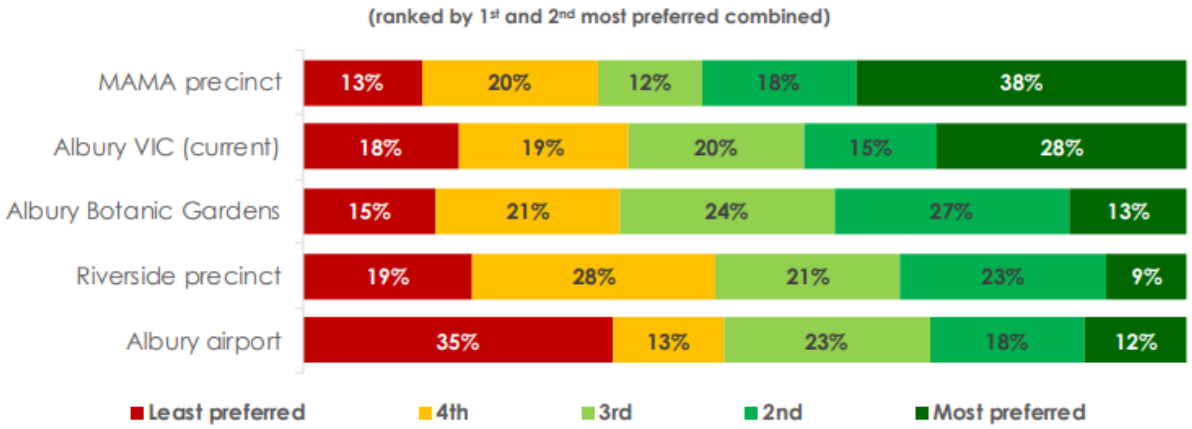



Additionally, Industry cited Murray Arts Museum Albury Precinct (Cultural Precinct) as the preferred location for Visitor Information Services.




In addition to Industry feedback, Sandwalk Partners conducted a community "have your say" survey to gauge local sentiment about living in Albury Wodonga, how our community sources information and preferred locations for provision of visitor information services. The Survey was distributed via both Council's websites, the "AlburyCity News" eDM and promoted through local radio.

A low response rate (14 responses) lead to a research company (Silver Lining Strategy) being engaged to undertake further research with local Albury Wodonga residents. A total of 120 responses were collected. As was the case with industry research, the Cultural Precinct was the preferred location for Visitor Information Services and Engagement for residents, as illustrated in the scale below.




**Options**

1. That Council endorses the Albury VIC moving from its current location at the Station Master's House in the Railway precinct to the Albury LibraryMuseum by 30 September 2023. **Recommended.**

   If supported, the lessor will be advised that Council will not renew its Lease Agreement for a further term and will vacate the Station Master's house by 30 September 2023. In addition, the Visitor Economy and Experience team will inform Tourism Partners and Industry Stakeholders of the pending move of the VIC to the new location.

2. Seek further information to this report. **Not recommended.**

3. Make no changes to the current VIC location and enter into another Agreement with the lessor. **Not Recommended.**

**Conclusion**

Albury Wodonga's tourism industry plays a significant role in the development of our region's social, cultural and economic success. The tourism marketplace is increasingly competitive as regional destinations endeavour to regain and build market share as the Australian visitor economy emerges from the COVID-19 pandemic and recent flooding impact across Eastern Australia.

Visitor servicing involves informing and educating visitors about local areas and tourism products and attractions. Advances in technology have resulted in a significant increase in providing visitor information and services digitally and a corresponding reduction in physical visitations to Visitor Information Centres.

The Albury Wodonga Visitor Services and Engagement Review (Review) was conducted by Sandwalk Partners in 2019 and finalised in early 2020. It provided a range of recommendations to ensure that our services are responsive to changes in visitor behaviour and the way they source information. A key recommendation of the review was the relocation of the Visitor Information Centre to an alternative location that would maximise the visitor experience. Three potential locations were identified, including QE11 Square/the Cultural Precinct.

The potential location of the service in QEII Square/the Cultural Precinct led to provision for a Visitor Information Centre (VIC) space being included alongside the Box Office in the Preliminary Design of the redevelopment of the AEC Convention Wing. Detailed design of the AEC redevelopment is soon to commence and provision of a VIC space can be further considered during this next phase of the project. Completion of the redevelopment is anticipated in 2026.

There have been a number of safety and security issues associated with the existing Albury Visitor Information Centre location. The current lease expires in September 2023. Rather than further delay enhancements to VIC services, there is an opportunity to progress immediate implementation of the Visitor Services and Engagement Review recommendations by relocating the VIC to the Library Museum within the Cultural Precinct. Officers have conducted an analysis of the three potential locations identified in the Review recommendations and determined this to be the most suitable location at the present time.

The relocation of this existing service will allow us to understand the benefits or impacts of its positioning within the LibraryMuseum and Cultural Precinct and inform future considerations regarding its potential incorporation into the AEC redevelopment.

**Recommendation**

That Council endorses the Albury Visitor Information Centre moving from its current location at the Station Master's House in the Railway precinct to the Albury LibraryMuseum by 30 September 2023.

## CM13.4. Draft Albury Retail Action Plan 2023 - 2027 - Public Exhibition Submissions

| | | | |
|---|---|---|---|
| **DATE** | 15 February 2023 | **FIL REFERENCE** | FIL22/01654 |
| **CONFIDENTIAL** | No | | |
| **FURTHER ENQUIRIES TO** | Ambrose Glass<br>Service Leader Business & Lifestyle | **PHONE** | 02 6023 8273 |
| **AUTHOR** | Danielle Cantwell | | |

**Purpose of Report**

To provide Council with the submissions received during public exhibition of the Draft Albury Retail Action Plan and seek endorsement for adoption of the amended Albury Retail Action Plan 2023 - 2027.

**Background**

Together with its neighbouring Victorian city of Wodonga, Albury acts as the prime retail, education, health, administrative, manufacturing and cultural centre for a wider catchment population of up to 200,000 residents. Located on the banks of the Murray River, Albury is approximately 330km from Melbourne and 550km south of Sydney. Albury Wodonga offers a resilient and diversified economy with a Gross Regional Product exceeding $4 billion annually, where businesses can deliver more for less and where high-growth national companies are already forging success stories.

Albury's retail sector is a key contributor to the city's economic and social performance. Of all land uses, retail is used by every market segment, so its performance is fundamental to perceptions of a prosperous city. At a local level, the retail sector is one of our largest employers, supporting over 3,000 jobs.

In the last two years, there has been significant change in the retail landscape, prompting the need to review and update Council's actions in response to these changes. The impacts of the pandemic have changed consumer behaviours and a number of retail developments have consumed Albury's retail floorspace projections ahead of forecast.

The Albury Retail Action Plan provides a clear direction and pathway forward in terms of the future of retail development opportunities and capacity across the Albury Local Government Area (LGA). The Action Plan is bespoken to Albury, addresses current and emerging impacts on the local retail sector and most importantly, is actionable.

At the 12 September 2022 Council Meeting, Council resolved to place the Draft Albury Retail Action Plan 2022 – 2026 on public exhibition for 28 days, following which the Action Plan would be re-submitted to Council for consideration if any submissions were received.

The Draft Retail Action Plan was placed on public exhibition from 13 September to 25 October 2022, following requests for the extension of the exhibition period to allow more time for review and public submissions. At the conclusion of the public exhibition period, 25 submissions had been received (refer Attachment 2).

**Issues**

From the 25 submissions, the following common themes were identified:

- 15 submissions were referencing concerns to parking.
- 3 submissions referenced development of Lavington and Thurgoona areas.
- 2 submissions referenced the 'bulky goods' site in East Albury
- 2 submissions questioning the validity of the case studies used in the Plan.

Some submissions provided feedback on multiple topics.

Parking

The key issue raised in the submissions was objections to the proposed investigation into the conversion of angle to parallel parking in Dean Street. The intent to investigate parallel parking is to ensure the most effective use of space and amenity and is consistent with the recently updated NSW Government's "Aligning Movement and Place" guide which aims to achieve "a better built environment".

To address the submissions that have been received on this topic the relevant action in the Retail Action Plan (p36) has been amended to the following:

> *"At the time of any future streetscape redesign, consider the appropriate on-street parking arrangements (e.g. parallel and/or angle parking) and opportunities to reallocate space for dining and street activities in line with best practice guidelines to prioritise vibrancy, safety and amenity in our City Centre".*

The perceived lack of parking available in the Albury and Lavington CBDs also presented as a theme in the submissions. This has been addressed in the responses and includes reference to the CBD Parking Strategy and Albury CBD Master Plan. The 2020-2025 CBD Parking Strategy investigated parking supply and demand in the Albury and Lavington CBDs. It was identified that there are adequate car parking spaces available for shoppers.

The positioning of the proposed East Albury Bulky goods site and the demand for it was questioned through the submissions. To address the submissions that have been received on this topic, the relevant action in the Retail Action Plan (p41) has been amended to the following:

> *"Consider suitable locations in the Albury Local Government Area to supply 3,000sqm of additional bulky goods retail space over the next 20 years as per retail floorspace projections".*

Other proposed changes include:

- Updating the timeframe from 2022 – 2026 to 2023 – 2027

- 1.2 Strengthen the definition of placemaking
- 1.5 Update the consultation methodologies

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| 1. Name: Sharon Porter | Officer Response |
|---|---|
| 1. Concern around changing the parking along Dean Street to parallel parking. Expressing concerns around traffic increase in the area due to shoppers searching for a parking space. | 1. The proposal to investigate parallel parking is to ensure the most effective use of space and to enhance the vibrancy, safety, and amenity in our City Centre. This is in line with the NSW government Aligning Movement and Place guide. This aligns with the CBD Parking Strategy and Albury CBD Master Plan to provide a high-level of pedestrian amenity within the city. The 2020-2025 CBD Parking Strategy investigated parking supply and demand in the Albury and Lavington CBD's. It was identified that there are adequate parking spaces available for shoppers. However, noting the feedback, the relevant action has been amended to the following: *"At the time of any future streetscape redesign, consider the appropriate on-street parking arrangements (e.g. parallel and/or angle parking) and opportunities to reallocate space for dining and street activities in line with best practice guidelines to prioritise vibrancy, safety and amenity in our City Centre."* The advantage of exploring the most suitable parking arrangements at the time of streetscape design enables full appreciation of the pros and cons of each model. It also provides the opportunity for the community to see the overall possibilities and potential opportunity for different parking treatments in our CBD to suit the location. |
| 2. Lack of long-term parking options at the Eastern end of Dean Street | 2. Support is noted for provision of more long-term parking options at the Eastern end of Dean Street as part of the CBD Parking Strategy and will be further explored in the CBD Master Plan. |
| 3. Appreciated the idea of the Parklet, but did not agree with it taking 4 car parking spaces. Suggested it be moved to the footpath. | 3. Support is noted for further activations along wide footpaths. |
| **2. Name: Miranda Grealy** | **Officer Response** |
| 1. Concerns around parking and parking time limits in the Albury CBD. | 1. The proposal to investigate parallel parking is to ensure the most effective use of space and to enhance the vibrancy, safety, and amenity in our City Centre. This is in line with the NSW government Aligning Movement and Place guide. This aligns with the CBD Parking Strategy and Albury CBD Master Plan to provide a high-level of pedestrian amenity within the city. The 2020-2025 CBD Parking Strategy investigated parking supply and demand in the Albury and Lavington CBDs. It was identified that there are |

| | |
|---|---|
| | adequate parking spaces available for shoppers. However, noting the feedback, the relevant action has been amended to the following: *"At the time of any future streetscape redesign, consider the appropriate on-street parking arrangements (e.g. parallel and/or angle parking) and opportunities to reallocate space for dining and street activities in line with best practice guidelines to prioritise vibrancy, safety and amenity in our City Centre."* The advantage of exploring the most suitable parking arrangements at the time of streetscape design enables full appreciation of the pros and cons of each model. It also provides the opportunity for the community to see the overall possibilities and potential opportunity for different parking treatments in our CBD to suit the location.<br>The 2020 -2025 CBD parking strategy outlines appropriate parking time limits within the CBD depending on if it is deemed inner core, outer core, or CBD fringe. For business premises located within the inner core, 1 hour parking is deemed most appropriate. Longer term parking options are also available at the Myer, Volt Lane, Wilson Street, Kiewa Street and SS&A car parks. |
| **2.** Lack of foot traffic around the Kiewa, Olive and Swift Street in Albury | 2. The intent of the Retail Action Plan is to entice people to these areas by making them more appealing to walk through |
| **3. Name: Sarah Stow** | **Officer Response** |
| 1. Concerns around changing the parking in Dean Street to parallel parking | 1. The proposal to investigate parallel parking is to ensure the most effective use of space and to enhance the vibrancy, safety, and amenity in our City Centre. This is in line with the NSW government Aligning Movement and Place guide. This aligns with the CBD Parking Strategy and Albury CBD Master Plan to provide a high-level of pedestrian amenity within the city. The 2020-2025 CBD Parking Strategy investigated parking supply and demand in the Albury and Lavington CBDs. It was identified that there are adequate parking spaces available for shoppers. However, noting the feedback, the relevant action has been amended to the following: *"At the time of any future streetscape redesign, consider the appropriate on-street parking arrangements (e.g. parallel and/or angle parking) and opportunities to reallocate space for dining and street activities in line with best practice guidelines to prioritise vibrancy, safety and amenity in our City Centre."* The advantage of exploring the most suitable parking arrangements at the time of streetscape design enables full appreciation of the pros and cons of each model. It also provides the opportunity for the community to see the overall possibilities and potential opportunity for different parking treatments in our CBD to suit the location. |

| **4. Name: Stacey Heer** | **Officer Response** |
|---|---|
| 1. Concerns around changing the parking in Dean Street to parallel parking. | 1. The proposal to investigate parallel parking is to ensure the most effective use of space and to enhance the vibrancy, safety, and amenity in our City Centre. This is in line with the NSW government Aligning Movement and Place guide. This aligns with the CBD Parking Strategy and Albury CBD Master Plan to provide a high-level of pedestrian amenity within the city. The 2020-2025 CBD Parking Strategy investigated parking supply and demand in the Albury and Lavington CBDs. It was identified that there are adequate parking spaces available for shoppers. However, noting the feedback, the relevant action has been amended to the following: *"At the time of any future streetscape redesign, consider the appropriate on-street parking arrangements (e.g. parallel and/or angle parking) and opportunities to reallocate space for dining and street activities in line with best practice guidelines to prioritise vibrancy, safety and amenity in our City Centre."* The advantage of exploring the most suitable parking arrangements at the time of streetscape design enables full appreciation of the pros and cons of each model. It also provides the opportunity for the community to see the overall possibilities and potential opportunity for different parking treatments in our CBD to suit the location. |
| 2. Concerns around the lack of long-term parking in the CBD. | 2. Ultimately, we would encourage shoppers to utilise the off-street parking options available in the Albury and Lavington CBDs, such as multi-decks at Volt Lane, Wilson St, Kiewa St or SS&A, Myer or Lavington Square Shopping Centre car parking. |
| **5. Name: Ashley Durham** | **Officer Response** |
| 1. Concerns around changing the parking in Dean Street to parallel parking. | 1. The proposal to investigate parallel parking is to ensure the most effective use of space and to enhance the vibrancy, safety, and amenity in our City Centre. This is in line with the NSW government Aligning Movement and Place guide. This aligns with the CBD Parking Strategy and Albury CBD Master Plan to provide a high-level of pedestrian amenity within the city. The 2020-2025 CBD Parking Strategy investigated parking supply and demand in the Albury and Lavington CBDs. It was identified that there are adequate parking spaces available for shoppers. However, noting the feedback, the relevant action has been amended to the following: *"At the time of any future streetscape redesign, consider the appropriate on-street parking arrangements (e.g. parallel and/or angle parking) and opportunities to reallocate space for dining and street activities in line with best practice guidelines to prioritise vibrancy, safety and amenity in* |

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| | *our City Centre."* The advantage of exploring the most suitable parking arrangements at the time of streetscape design enables full appreciation of the pros and cons of each model. It also provides the opportunity for the community to see the overall possibilities and potential opportunity for different parking treatments in our CBD to suit the location. |
| 2. Concerns for business' who rely on quick turnover, such as take-away stores. | 2. Action 2 of the CBD Parking Strategy is to review and assess all loading zones, 15-minute parking and taxi zones in the Albury and Lavington CBDs. |
| 3. Concerns around long-term parking options being closed at night. | 3. The CBD Parking Strategy highlights the importance of ensuring parking suits business requirements. There are all day and night parking options available at the Volt Lane, Wilson St, Kiewa St or the SS&A car parks. Parking in other areas around the CBD are not monitored after 6pm, providing the opportunity for people to park for an extended period of time in off and on-street parking. |
| **6. Name: Megan Hitchens** | **Officer Response** |
| 1. Concerns around changing the parking in Dean Street to parallel parking. | 1. The proposal to investigate parallel parking is to ensure the most effective use of space and to enhance the vibrancy, safety, and amenity in our City Centre. This is in line with the NSW government Aligning Movement and Place guide. This aligns with the CBD Parking Strategy and Albury CBD Master Plan to provide a high-level of pedestrian amenity within the city. The 2020-2025 CBD Parking Strategy investigated parking supply and demand in the Albury and Lavington CBDs. It was identified that there are adequate parking spaces available for shoppers. However, noting the feedback, the relevant action has been amended to the following: *"At the time of any future streetscape redesign, consider the appropriate on-street parking arrangements (e.g. parallel and/or angle parking) and opportunities to reallocate space for dining and street activities in line with best practice guidelines to prioritise vibrancy, safety and amenity in our City Centre."* The advantage of exploring the most suitable parking arrangements at the time of streetscape design enables full appreciation of the pros and cons of each model. It also provides the opportunity for the community to see the overall possibilities and potential opportunity for different parking treatments in our CBD to suit the location. |
| 2. Concerns around the width of footpaths in the CBD being insufficient. | 2. There is a minimum width standard of 2.5m for Disability Discrimination Act 1992 (DDA) compliance from the building line along our streets. We have passed this feedback onto our compliance team. Please note that in instances where signage or other items are blocking this 2.5m pathway, we encourage our |

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| 3. Suggestion to include more motorcycle parking options in the Albury and Lavington CBD's. | community to report concerns through the Snap Send Solve app or by contacting our compliance team. An addition, reallocation of road space could provide the opportunity to widen footpaths and improve the pedestrian experience.<br>3. Thank you, we can investigate opportunities to introduce motorcycle parking. |
| **7. Name: Rachel Hardie** | **Officer Response** |
| 1. Concerns around changing the parking in Dean Street to parallel parking.<br><br>2. Appreciates outdoor dining but has concerns for safety around this and suggested the installation of barriers. | 1. The proposal to investigate parallel parking is to ensure the most effective use of space and to enhance the vibrancy, safety, and amenity in our City Centre. This is in line with the NSW government Aligning Movement and Place guide. This aligns with the CBD Parking Strategy and Albury CBD Master Plan to provide a high-level of pedestrian amenity within the city. The 2020-2025 CBD Parking Strategy investigated parking supply and demand in the Albury and Lavington CBDs. It was identified that there are adequate parking spaces available for shoppers. However, noting the feedback, the relevant action has been amended to the following: *"At the time of any future streetscape redesign, consider the appropriate on-street parking arrangements (e.g. parallel and/or angle parking) and opportunities to reallocate space for dining and street activities in line with best practice guidelines to prioritise vibrancy, safety and amenity in our City Centre."* The advantage of exploring the most suitable parking arrangements at the time of streetscape design enables full appreciation of the pros and cons of each model. It also provides the opportunity for the community to see the overall possibilities and potential opportunity for different parking treatments in our CBD to suit the location.<br>2. Reallocation of road space could provide the opportunity to widen footpaths and improve the pedestrian experience and in turn improve the opportunity for outdoor dining. |
| **8. Name: Kathy Pankhurst** | **Officer Response** |
| 1. Concerns around the lack of focus and development of North Albury/Lavington. | 1. Rejuvenation of Lavington shopping precincts is an identified area of improvement within the Retail Action Plan. This includes exploring the use of green spaces with pop up retailers to better activate space in the Lavington CBD. The current Lavington CBD Master Plan is under review and will have a strong focus on stimulating development and amenity in the area, with community consultation on the updated Master |

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| 2. Identified a need to upgrade/beautify the Dean Street area, and ensure it is made accessible for people with disabilities. | Plan expected to occur during 2023.<br>2. Reallocation of road space could provide the opportunity to widen footpaths and improve the pedestrian experience on Dean Street. Many of our buildings are heritage listed so upgrades are required to be completed within heritage guidelines. Our Disability Inclusion Action Plan 2022 – 2026 includes a number of actions relating to ensuring street activities, footpaths and other infrastructure are Disability Discrimination Act (DDA) compliant. |
| **9. Name: Paul Walker** | **Officer Response** |
| 1. Concerns around the validity and relevance of the reports/case studies used in the Draft Retail Action Plan.<br>2. Concerns around the stakeholder engagement process. | 1. We appreciate your feedback on the selection of case studies. We have reviewed these and added some additional studies in section 6.3 (page 22).<br>2. Throughout the drafting of the Retail Action Plan multiple key stakeholders were engaged. These included Councilors and Council officers, retail industry representatives, Albury Business Connect, Albury CBD, Retail Business owners, real estate agents, developers, interested locals and shopping centre managers. AlburyCity utilised multiple methodologies to engage with stakeholders. Methodologies included: one-on-one interviews, meetings, presentations and attendance at an AlburyCBD networking event. There was also a 'Have your Say' opportunity on the AlburyCity website, an online survey as well as information stands in the city centre, Thurgoona and Lavington. |
| **10. Name: Ian *WIttingslow*** | **Officer Response** |
| 1. Concerns around the validity and relevance of the reports/case studies used in the Draft Retail Action Plan.<br>2. Concerns around the stakeholder engagement process. | 1. We appreciate your feedback on the selection of case studies. These were for information and discussion only, and we have a high level of confidence that all proposed initiatives in the Acton Plan have been tailored specifically to the Albury context. We have added the results of two more recent Australian studies in section 6.3. In relation to the section 11.2 Case Study on New Urbanism, although the Rouse Hill Town Centre is a Sydney-based shopping precinct, it serves as an excellent benchmark for well-designed urban retail. This type of development may be applicable to greenfield areas like Thurgoona, where there is an opportunity to support broader community objectives.<br>2. Please see response to submission 9 around the stakeholder engagement process. We are in the process of reviewing the recent NSW Movement and Place guidelines which will be considered as part of any proposed changes to our streets. |

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| 3. Concerns around parking in the CBD. | 3. The proposal to investigate parallel parking is to ensure the most effective use of space and to enhance the vibrancy, safety, and amenity in our City Centre. This is in line with the NSW government Aligning Movement and Place guide. This aligns with the CBD Parking Strategy and Albury CBD Master Plan to provide a high-level of pedestrian amenity within the city. The 2020-2025 CBD Parking Strategy investigated parking supply and demand in the Albury and Lavington CBDs. It was identified that there are adequate parking spaces available for shoppers. However, noting the feedback, the relevant action has been amended to the following: *"At the time of any future streetscape redesign, consider the appropriate on-street parking arrangements (e.g. parallel and/or angle parking) and opportunities to reallocate space for dining and street activities in line with best practice guidelines to prioritise vibrancy, safety and amenity in our City Centre."* The advantage of exploring the most suitable parking arrangements at the time of streetscape design enables full appreciation of the pros and cons of each model. It also provides the opportunity for the community to see the overall possibilities and potential opportunity for different parking treatments in our CBD to suit the location. |
| **11. Name: Matt (Last name unknown)** | **Officer Response** |
| 1. Concerns around reducing the carriage lanes on Urana Road and Mate Street in Lavington and the congestion it may cause. | 1. The relevant action included in the Draft Retail Action Plan (page 36) was to "Investigate reducing the number carriageway lanes of Urana Road with additional kerbside plantings or inclusion of a linear park along the length of the Urana Road retail precinct in order to promote connectivity with the Lavington Square Precinct". This objection has been noted. This action is only to investigate, and significant stakeholder engagement would take place as part of this investigation.<br>***Please note, nil contact details were provided with this submission*** |
| **12. Name: Andrew Boyd Barber** | **Officer Response** |
| 1. Encouragement for Council to take a more ambitious approach and suggestion to include Wodonga in the Draft Retail Action Plan.<br><br>2. Concerns around the under-utilisation of Lavington. | 1. Support for a more ambition approach is noted and will be included as feedback for the current review of the Albury and Lavington CBD Master Plans which will respond more directly to the issues raised, which are outside the scope of a Retail Action Plan to address. Note that while Wodonga was outside of the scope of the Retail Action Plan, the economic development teams of both cities do work closely together under the Two Cities One Community Agreement and have a shared interest in ensuring that our retail offerings are complementary.<br>2. It is acknowledged that the Retail Action Plan is focused on the central Albury area, however this is inequitable distribution of attention in line with the policy designation of Albury CBD as the higher |

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| | ordered retail Centre for the Albury LGA. Section 3.0 Contextual Overview (page 12) states that Albury CBD is the highest-order retail centre, with Lavington, Thurgoona and the East Albury Bulky Goods Precinct acting as important supporting retail destinations. |
| 3. Objection to the proposed development in East Albury due to it being a culturally significant place. | 3. Objection noted – and action has been amended accordingly. |
| 4. Support for the proposed reduction of Albury CBD parking to improve the amenity of public spaces. | 4. Thank you, support noted. |
| 5. Concerns around public transport and the lack of acknowledgement of this in the Draft Retail Action Plan. | 5. Objection to lack of focus on public transport noted, as a state government area of responsibility it was outside of the scope of the project, however, is picked up and dealt with as a strong theme in Council's advocacy strategies and draft MOVE Integrated Transport Strategy. |
| 6. Concerns around the proposed 'Eat Street' in Volt Lane. | 6. It is acknowledged that the revision of the Albury and Lavington CBD Master Plans are still in development and have not yet been presented for community consultation. Volt Lane will be a key site of investigation as part of a revised Master Plan for Albury. The role of inner-city living is being addressed as part of the current review of the Albury CBD Master Plan which will be a higher ordered strategic document than the Retail Action Plan. |
| **13. Name: Guru Singh** | **Officer Response** |
| 1. Concerns around the lack of parking available in the CBD. | 1. The proposal to investigate parallel parking is to ensure the most effective use of space and to enhance the vibrancy, safety, and amenity in our City Centre. This is in line with the NSW government Aligning Movement and Place guide. This aligns with the CBD Parking Strategy and Albury CBD Master Plan to provide a high-level of pedestrian amenity within the city. The 2020-2025 CBD Parking Strategy investigated parking supply and demand in the Albury and Lavington CBDs. It was identified that there are adequate parking spaces available for shoppers. However, noting the feedback, the relevant action has been amended to the following: *"At the time of any future streetscape redesign, consider the appropriate on-street parking arrangements (e.g. parallel and/or angle parking) and opportunities to reallocate space for dining and street activities in line with best practice guidelines to prioritise vibrancy, safety and amenity in our City Centre."* The advantage of exploring the most suitable parking arrangements at the time of streetscape design enables full appreciation of the pros and cons of each model. It also provides the opportunity for the community to see the overall possibilities and potential |

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| | opportunity for different parking treatments in our CBD to suit the location.<br>We would encourage shoppers to utilise the off-street parking options available in the Albury and Lavington CBDs, such as Volt Lane, SS&A, Kiewa Street, Wilson Street, Myer or Lavington Square Shopping Centre car parking. Our intent is to best use the space in the CBD to activate the area and to support businesses. |
| **14. Name: Jusy Kenny** | **Officer Response** |
| 1. Concerns around changing the parking in Dean Street to parallel parking | 1. The proposal to investigate parallel parking is to ensure the most effective use of space and to enhance the vibrancy, safety, and amenity in our City Centre. This is in line with the NSW government Aligning Movement and Place guide. This aligns with the CBD Parking Strategy and Albury CBD Master Plan to provide a high-level of pedestrian amenity within the city. The 2020-2025 CBD Parking Strategy investigated parking supply and demand in the Albury and Lavington CBDs. It was identified that there are adequate parking spaces available for shoppers. However, noting the feedback, the relevant action has been amended to the following: *"At the time of any future streetscape redesign, consider the appropriate on-street parking arrangements (e.g. parallel and/or angle parking) and opportunities to reallocate space for dining and street activities in line with best practice guidelines to prioritise vibrancy, safety and amenity in our City Centre."* The advantage of exploring the most suitable parking arrangements at the time of streetscape design enables full appreciation of the pros and cons of each model. It also provides the opportunity for the community to see the overall possibilities and potential opportunity for different parking treatments in our CBD to suit the location. |
| **15. Name: Paul Grover** | **Officer Response** |
| 1. General support and positive feedback on Draft Retail Action Plan and ideas offered on how to further activate the Albury CBD. | 1. The Retail Action Plan is a great opportunity to positively impact our CBD retail and business community. We appreciate your support and ideas. |

| **16. Name: Kayleigh Kahlefeldt** | **Officer Response** |
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| 1. Support and positive feedback received around cultural values and the focus on Thurgoona and Lavington. | 1. The Retail Action Plan is a great opportunity to positively impact our CBD retail and business community. We appreciate your support and ideas. |
| **17. Name: Cameron Shipard** | **Officer Response** |
| 1. Objection to the bulky goods proposal, particularly around amenity, traffic congestion, location and environmental impact. | 1. Objection noted – further investigation will occur to assess suitable locations in the Albury Local Government area to supply 3,000sqm of additional bulky goods retail space. This will occur over the next 20 years as per retail floorspace projections (refer to page 30). |
| **18. Name: David O'Connell** | **Officer Response** |
| 1. Concerns around stakeholder engagement, social media engagement and lack of development and events in Albury. | 1. Throughout the drafting of the Retail Action Plan multiple key stakeholders were engaged. These included Councilors and Council officers, retail industry representatives, Albury Business Connect, Albury CBD, Retail Business owners, real estate agents, developers, interested locals and shopping centre managers. AlburyCity utilised multiple methodologies to engage with stakeholders. Methodologies included: one-on-one interviews, meetings, presentations and attendance at an AlburyCBD networking event. There was also a 'Have your Say' opportunity on the AlburyCity website, an online survey as well as information stands in the city centre, Thurgoona and Lavington. |
| **19. Name: Janette Ely** | **Officer Response** |
| 1. Highlighted importance of shop frontage appearance.<br>2. Concerns around the lack of places to stroll in the Lavington CBD. | 1. One of the actions included in the plan is to develop a co-funded shop front improvement fund to support retail façade upgrades, design and placement of business identification signage and building regeneration so we look forward to implementing this project.<br>2. Providing more public open space in Lavington is being investigated as part of the current review of the Lavington CBD Master Plan which will be a higher ordered strategic document than the Retail Action Plan. |

| 20. Name: Natasha Stafford | Officer Response |
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| 1. Suggestions received to improve shop frontage appearance such as displaying art from local artists or community groups and installing planter boxes with Indigenous plants managed by school students.<br>2. No new retail space to be created until empty shops in Albury and Lavington are tenanted. A suggestion to offer half price rent to community organisations. | 1. Thank you for your suggestions to improve the look of our retail sector.<br>2. There are limitations as many buildings are not council owned, therefore it is the property owner's decision on how these buildings are maintained. The same limitations apply to vacant dwellings that are managed by property owners and leased through agents. |
| **21. Name: Timothy Wallace** | **Officer Response** |
| 1. Requested further information on the proposed developments in Thurgoona | 1. The Thurgoona Wirlinga Precinct Structure Plan (2013) acknowledges the need for future neighbourhood and village centre locations in Thurgoona.<br>The role of village centre development in Thurgoona is being addressed as part of the current review of the Thurgoona Wirlinga Precinct Structure Plan which will be a higher ordered strategic document than the Retail Action Plan. You can find out more at Growing Thurgoona Wirlinga \| Have Your Say (nsw.gov.au).<br>The Retail Action Plan supports this plan and these developments as we continue to see Thurgoona grow. |
| **22. Name: Matthew Tratz** | **Officer Response** |
| 1. Concern around the Commercial Activities on Public Land policy and the fairness to 'bricks and motar' businesses.<br>2. Concern around parking in the CBD. | 1. The Commercial Activities on Public Land policy will be reviewed and we will carefully consider these concerns as part of this process.<br>2. The proposal to investigate parallel parking is to ensure the most effective use of space and to enhance the vibrancy, safety, and amenity in our City Centre. This is in line with the NSW government Aligning |

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| | Movement and Place guide. This aligns with the CBD Parking Strategy and Albury CBD Master Plan to provide a high-level of pedestrian amenity within the city. The 2020-2025 CBD Parking Strategy investigated parking supply and demand in the Albury and Lavington CBDs. It was identified that there are adequate parking spaces available for shoppers. However, noting the feedback, the relevant action has been amended to the following: *"At the time of any future streetscape redesign, consider the appropriate on-street parking arrangements (e.g. parallel and/or angle parking) and opportunities to reallocate space for dining and street activities in line with best practice guidelines to prioritise vibrancy, safety and amenity in our City Centre."* The advantage of exploring the most suitable parking arrangements at the time of streetscape design enables full appreciation of the pros and cons of each model. It also provides the opportunity for the community to see the overall possibilities and potential opportunity for different parking treatments in our CBD to suit the location.<br>Our intent is to best use the space in the CBD to activate the area and to support businesses. |
| **23. Name: Ross Evans** | **Officer Response** |
| 1. Concerns raised around parking in the Albury CBD. | 1. The proposal to investigate parallel parking is to ensure the most effective use of space and to enhance the vibrancy, safety, and amenity in our City Centre. This is in line with the NSW government Aligning Movement and Place guide. This aligns with the CBD Parking Strategy and Albury CBD Master Plan to provide a high-level of pedestrian amenity within the city. The 2020-2025 CBD Parking Strategy investigated parking supply and demand in the Albury and Lavington CBDs. It was identified that there are adequate parking spaces available for shoppers. However, noting the feedback, the relevant action has been amended to the following: *"At the time of any future streetscape redesign, consider the appropriate on-street parking arrangements (e.g. parallel and/or angle parking) and opportunities to reallocate space for dining and street activities in line with best practice guidelines to prioritise vibrancy, safety and amenity in our City Centre."* The advantage of exploring the most suitable parking arrangements at the time of streetscape design enables full appreciation of the pros and cons of each model. It also provides the opportunity for the community to see the overall possibilities and potential opportunity for different parking treatments in our CBD to suit the location.<br>We would encourage consumers to utilise the off-street parking options available in the Albury and Lavington CBDs, such as Volt Lane, SS&A, Kiewa Street, Wilson Street, Myer or Lavington Square Shopping Centre car parking. Our intent is to best use the space in the CBD to activate the area and to support businesses. |

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| **24. Name: Gerald Hunter** | **Officer Response** |
| 1. Concerns around engagement with businesses in the Volt Lane area and a request that proper time and consideration is given. | 1. Volt lane is a key site being investigated as part of the review of the Albury CBD Master Plan, with further consultation to be undertaken with landowners and tenants of business in the area as part of this project. |
| **25. Name: Norbert Probst** | **Officer Response** |
| 1. Concerns raised around parking in the Albury CBD. | **1.** The proposal to investigate parallel parking is to ensure the most effective use of space and to enhance the vibrancy, safety, and amenity in our City Centre. This is in line with the NSW government Aligning Movement and Place guide. This aligns with the CBD Parking Strategy and Albury CBD Master Plan to provide a high-level of pedestrian amenity within the city. The 2020-2025 CBD Parking Strategy investigated parking supply and demand in the Albury and Lavington CBDs. It was identified that there are adequate parking spaces available for shoppers. However, noting the feedback, the relevant action has been amended to the following: *"At the time of any future streetscape redesign, consider the appropriate on-street parking arrangements (e.g. parallel and/or angle parking) and opportunities to reallocate space for dining and street activities in line with best practice guidelines to prioritise vibrancy, safety and amenity in our City Centre."* The advantage of exploring the most suitable parking arrangements at the time of streetscape design enables full appreciation of the pros and cons of each model. It also provides the opportunity for the community to see the overall possibilities and potential opportunity for different parking treatments in our CBD to suit the location. |

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**Strategic Alignment**

Alignment with a significant number of internal and external strategic documents has been achieved and is detailed in Appendix 2 of the Action Plan. Highlights include:

*Towards Albury 2050*

The Retail Action Plan will contribute to the following Towards Albury 2050 objectives:

1.1 Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.

1.2 Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.

1.3. Albury will offer diverse and innovative tourism experience to attract new and repeat visitation.

1.4 Albury has a national reputation as a place to do business, supported by a resilient, future-focused and sustainable economy driving employment and supporting growth across all sectors.

3.6 Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.

*Two Cities One Community*

Economic development, including investment and jobs growth is the number one regional priority identified in the Two Cities One Community Plan. Collectively Albury Wodonga acts as a hub for the wider region, servicing a population of close to 200,000 people. The Action Plan thereby aligns with the following Two Cities One Community Goals:

1.1 We have managed the growth and development of our community for the betterment of all.

1.2 We are a destination that offers a variety of experiences, attractions and events.

1.3 We promote business, investment and jobs.

1.5 We are a destination of choice for new residents considering a ‘city change’.

We have considered Wodonga’s Activity Centre Hierarchy Strategy which complements the actions proposed in the Albury Retail Action Plan.

*Albury and Lavington CBD Masterplans*

An important relationship exists between the development of the Retail Action Plan and the review of the Albury and Lavington CBD Masterplans, currently being led by the City Development Strategic Planning team. Retail floor space data and future retail demand will be critical inputs to planning considerations associated with the review of CBD Masterplans.

As a result, development of the Retail Action Plan has been undertaken in consultation with the Strategic Planning team, including where possible joint stakeholder engagement. Given the significant cross-over in the two projects, the collaboration has ensured that feedback has been shared, reducing consultation fatigue and ensuring an integrated outcome for both projects.

*Economic Development Strategy*

Once complete, the Retail Action Plan will become a key deliverable of the overarching Economic Development Strategy, which commenced development in 2022.

**Risk**

- **Business Risk** – Implementation of the Retail Action Plan will require a significant human and financial investment. However, both have been planned for and accommodated within the Economic Development operating budget and work program. The Retail Action Plan has been developed utilising the expertise of suitably qualified consultants and the extensive knowledge of internal teams within AlburyCity.
- **Corporate Risk** – Council has an obligation to support economic growth in the city, particularly in response to the negative impacts associated with the pandemic. The Retail Action Plan will provide initiatives bespoke to Albury and can be delivered by a Local Government entity, with the aim of proactively supporting retail sector growth. The development of the project has included extensive consultation with consumers, retailers and industry experts at different stages to test ideas and ensure best practice.
- **WHS and Public Risk** – No risks identified.
- **Environmental Risk** – The Retail Action Plan acknowledges the requirement for additional street plantings in line with the principles of the Urban Forest Strategy (currently under development) in order to provide improved pedestrian conditions. It also highlights the risks associated with retailers failing to move with a growing desire to purchase more sustainably, and demand for more socially conscious retailing.
- **Delivery Program Risk** – Failure to endorse the Retail Action Plan may have a significant impact on a number of strategies currently in, or planned for, development in the short term. These include the Albury and Lavington CBD Masterplans, the Economic Development Strategy, Albury Wodonga Integrated Transport Strategy, Placemaking Strategy and the Urban Forest Strategy. A prolonged downturn in the retail sector will also hamper the effectiveness of the Albury CBD campaign funded through the Promotional Special Rate Levy (PSRL).

**Community Engagement**

A Stakeholder Engagement Plan was developed for this project and endorsed by Council on the 25 October 2021. Engagement was carried out over two targeted periods in August 2021 as part of the Retail Floorspace Review and in December 2021 in development of the Action Plan.

Engagement methodologies for this study included:

- one-on-one interviews
- meetings
- presentations
- a ‘Have your Say’ opportunity on the AlburyCity website (13 September – 8 November 2022)
- information stands in the city centre, Thurgoona and Lavington.

Key stakeholders included Council officers and Councillors, retail industry representatives, Albury Business Connect, Albury CBD, retail business owners, real estate agents, developers, consumers and shopping centre management.

**Options**

1. That Council:
   a. receive and note the 25 submissions received during the public exhibition period, and
   b. adopt the amended Albury Retail Action Plan 2023 – 2027. **Recommended.**

2. That Council does not endorse the Albury Retail Action Plan 2023 – 2027 and requests further amendments. **Not Recommended.**

**Conclusion**

Albury's retail sector is a key contributor to the city's economic and social performance. The strength of the retail sector is fundamental to perceptions of a prosperous city.

In the last two years, there has been a significant change in the retail landscape, prompting the need to review and update Council's actions in response to these changes. The impacts of the pandemic have changed consumer behaviours and a number of retail developments have consumed Albury's retail floorspace projections ahead of forecast.

The Albury Retail Action Plan 2023 – 2027 emphasises the importance of ensuring that Albury remains a key service centre for a broad region of southern New South Wales and northeastern Victoria. For this reason, a focus is placed on ensuring that the Albury City Centre undergoes a continuous process of investment and renewal that confirms its role as the highest-order retail offering in the region. Likewise, the Plan recognises the importance of Lavington, Thurgoona and the bulky goods precinct in East Albury as complementary retail offerings.

Growth of the retail sector will create benefits for Albury in terms of investment, business development and employment. Development of a vibrant retailing sector is also closely associated with the ongoing development of tourism, events and cultural activities, all of which are part of the broader appeal of the city.

Four Action Plan objectives have been identified to provide a focus for Council's support of the retail sector. These objectives specifically relate to improved walkability, capacity building, removing barriers and enhancing sector engagement.

After receiving endorsement from Council at its 12 September meeting, the draft Albury Retail Action Plan was placed on public exhibition until 8 November 2022. Twenty-five submissions were received during this period. The major topic of feedback related to the proposed investigation into converting Dean Street to parallel parking. As a result of the feedback, the relevant action has been slightly modified. In addition, some other minor modifications have now been incorporated into the final version of the Albury Retail Action Plan.

**Recommendation**

That Council:

a. receive and note the 25 submissions received during the public exhibition period, and

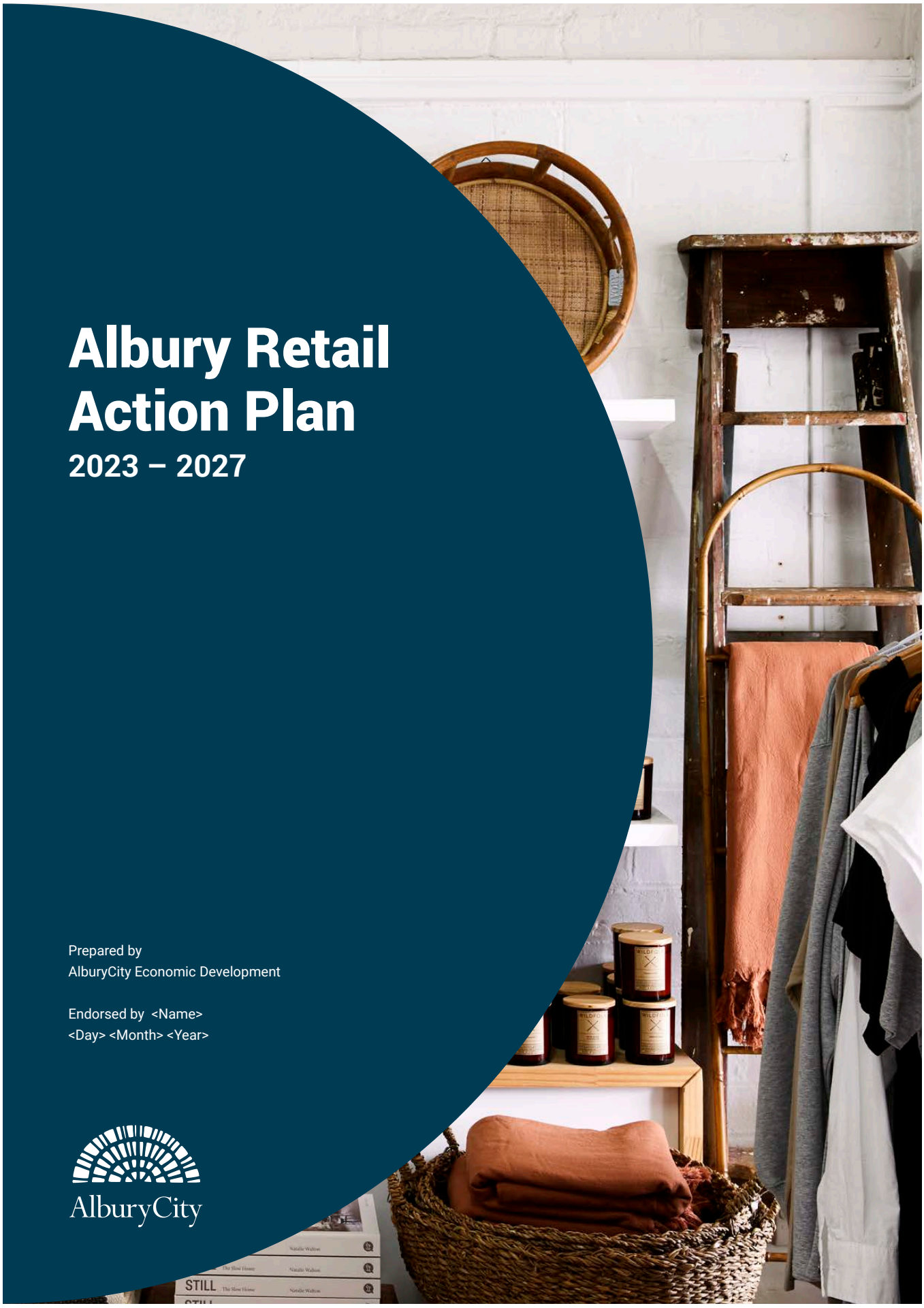
b. adopt the amended Albury Retail Action Plan 2023 -2027.

**Attachments**

1. Retail Action Plan 2023 - 2027 (DOC23/115552).
2. Copies of Submissions (DOC23/111263).

# Albury Retail Action Plan

## 2023 – 2027




Prepared by
AlburyCity Economic Development

Endorsed by <Name>
<Day> <Month> <Year>

AlburyCity

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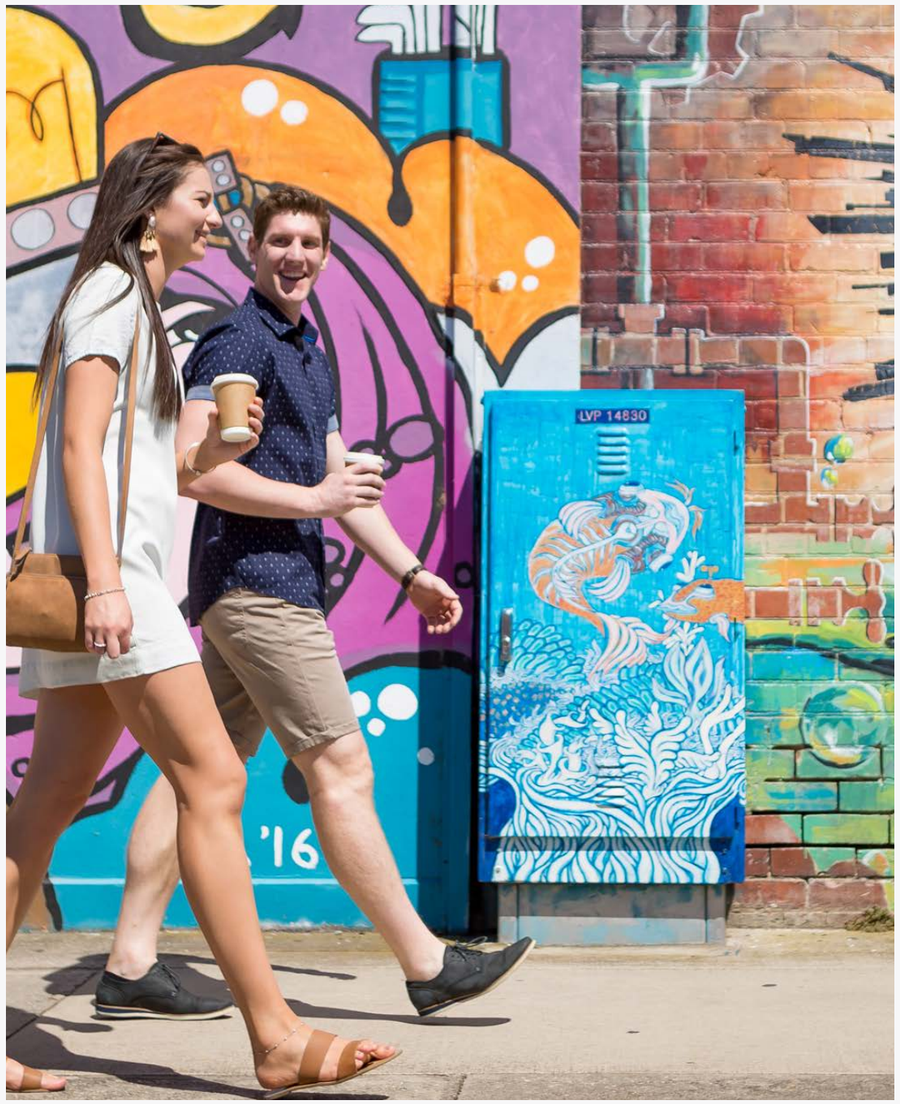



# Acknowledgements

This document has been prepared by AlburyCity with expert advice and technical inputs from Mike Cullen of Urbacity and Steve Thorne of Design Urban (2022).

Background information and data has also been included from the Albury Retail Floorspace & Industry Review (October 2021) prepared by Aneta Ramos and Adrian Hack of HillPDA Consulting.

# Executive Summary

Albury's retail sector is a key contributor to the city's economic and social performance. Of all land uses, retail is used by every market segment, so its performance is fundamental to perceptions of a prosperous city. At a local level, the retail sector is one of our largest employers, supporting over 3,000 jobs and providing economic uplift of $241M annually.

In the last two years there has been significant change in the retail landscape, prompting the need to review and update Council's actions in response to these changes. The impacts of the pandemic have changed consumer behaviours and a number of retail developments have consumed Albury's retail floorspace projections ahead of forecast.

The Albury Retail Action Plan emphasises the importance of ensuring that Albury remains a key service centre for a broad region of southern New South Wales and north-eastern Victoria. For this reason, a focus is placed on ensuring that the Albury City Centre undergoes a continuing process of investment and renewal that confirms its role as the highest order retail offering in the region, meeting the needs of a wide geographic area that extends well beyond municipal boundaries. Likewise, the Plan recognizes the importance of Lavington, Thurgoona and the bulky goods precinct in East Albury as complementary retail offerings.

Albury has a resilient retail community with a strong mix of national brands and local traders, with shopping options able to meet the needs and expectations of residents and visitors. Growth of the retail sector will create benefits for Albury in terms of investment, business development and employment. Development of a vibrant retailing sector is also closely associated with on-going development of tourism, events and cultural activities, all of which are part of the broader appeal for the city.

The delivery of the Plan's actions cannot be achieved in isolation. Council will seek to create strong partnerships and networks with industry, government and other stakeholders so that through our combined efforts more can be achieved. It is however hoped that the momentum built through implementation of this Action Plan still spur additional industry initiatives.

Four objectives have been identified that will be the focus areas for Council's support of the retail sector and specifically relate to improved walkability, capacity building, removing barriers and enhancing sector engagement. Actions grouped in these areas respond to the issues, challenges and opportunities identified by the research and consultation undertaken by external consultants and AlburyCity.

It is anticipated that the initiatives identified through development of the Albury Retail Action Plan will increase the vibrancy and ongoing success of the Albury CBD and the differing needs of other supporting retail centres.

# 1.0 Background

As a precursor to the development of the Albury Retail Action Plan (Action Plan), HillPDA was commissioned by AlburyCity Council (Council) in 2021 to prepare an Albury Retail Floorspace and Industry Analysis report. This report provides a comprehensive assessment of the demand and supply for retail development in the city's major retail precincts.

Key information from the HillPDA study will be included throughout this Action Plan to provide context and qualify drivers of demand.

The Action Plan, developed largely from work undertaken by Urbacity in 2022, reviews and updates the Albury Retail Development Strategy 2015 – 2025, which has served to highlight the importance of Albury's retail sector to the local economy and its significance as a regional hub.

Since 2015, there has been large-scale change in the retail landscape at a local, national and international level. Locally, a number of developments have occurred, notably the Bunnings relocation from the City Centre and establishment of A-Mart and Harris Farm Markets, which have consumed Albury's retail floorspace projections ahead of forecast. Additionally, Albury's retail sector has been significantly impacted by the COVID-19 pandemic.

The Action Plan provides a clear direction and pathway forward in terms of the future of retail development opportunities and capacity across the Albury Local Government Area (LGA). The Action Plan is bespoke to Albury, addresses current and emerging impacts on the local retail sector and most importantly, is actionable.



*Source: John Russell Photography*

## 1.1 Study Area

The study area for the Action Plan is the Albury LGA, with a focus on Albury's major retail precincts being the City Centre, Lavington, Thurgoona and the East Albury Bulky Goods Precinct (refer to Figure 1 below).

**Figure 1 - Albury Retail Centres**




*Source: Google Maps*



## 1.2 Definitions

| | |
|---|---|
| **ABC** | Albury Business Connect |
| **Built Form** | The function, shape and configuration of buildings |
| **Catchments** | Areas from where the majority of trade is drawn for a centre |
| **Footfall** | Numbers of pedestrians |
| **LFR** | Large Format Retail/Bulky Goods Retail |
| **LGA** | Local Government Area |
| **Pedestrian Amenity** | The features of an area, street or building that contribute to pedestrian comfort. |
| **Placemaking** | Interventions that reinforce the qualities of places. Placemaking is a people-centred approach to developing publics spaces. It helps connect people and place. |
| **Retail sector** | The purchase of goods (excluding garden supplies, marine equipment and motor vehicle and related trade) and services (including food services) by customers for personal and household consumption. |
| **Study Area** | The geographic locations identified in section 1.1. |
| **Urban Quality** | The partnership between buildings and the street. |
| **Visual Complexity** | The characteristics, number of visual features present, level of colour differences and contrast of buildings and natural surrounds. |




## 1.3 Retail Delivery Form

There are three different retail delivery vehicles within the Study Area:

- **Urban (street-based) retail**
  - City Centre (predominantly on Dean, Olive, Kiewa, David and Swift Streets)
  - Lavington (Mate and Griffith Streets, Urana and Wagga Roads)
- **Shopping Centres**
  - Myer Centrepoint and Westend Plaza – City Centre
  - Lavington Square Shopping Centre
  - Thurgoona Shopping Centre
- **Bulky goods / Large Format Retailing**
  - East Albury, Borella Road

The economic and social capacities of these forms is influential in the ability of the city to attract and retain business (retail and non-retail).

Urban retail switches on civic pride, especially if a city retains retail in its older buildings. A benefit of urban retail is the diversity of physical settings and rental levels. Not every part of the street environment has the same movement dynamic and as rental levels are correlated to footfall, the quieter parts of the urban environment have lower rents. This allows for incubator businesses at lower price points and encourages creative business establishment. As these start-ups grow and flourish, they are able to take more prominent positions within the urban retail continuum.

Shopping centres are the most functionally efficient means of shopping (designed to reduce levels of walking). Being single-use, shopping centres do not facilitate the wider mix of activities that make up urban centres and their internal focus results in blank walls, car parks and service docks addressing the public realm.

Shopping centre design also facilitates even distribution of foot traffic, so as to maximise rents across all tenancies. Relatively high rents tend to shut out new entrants and business risk-takers. Shopping centre values and lending ratios are conditional upon the number of national tenants (chains) and the strength of their leases.

Bulky goods precincts represent destination shopping opportunities, with like retailers co-located for shopping convenience. Geographically located on major thoroughfares, the emphasis is on high exposure for brands and ample parking to facilitate bulky purchases.

*1. Albury Creative Economy Strategy 2017 - 2021*

## 1.4 How We Look at Centres

The purpose of this Action Plan is to evaluate retail across the LGA and determine what actions, and by whom, will improve retail performance. Retail sits within an inter-related economic system and its performance affects and is affected by other non-retail activities and behaviours. We know urban retail (street) vibrancy is an inspirer of non-retail jobs and civic pride is a function of the extent and quality of the city's buildings and their maintenance.

In developing the Action Plan, we have split the retail environment into three segments.

**1. The PHYSICAL environment (buildings and infrastructure)**

**2. The FUNCTIONAL environment (land use and their interrelationships)**

**3. The MANAGEMENT environment (investment attraction, relationships, education etc).**

Council has the capacity to positively influence the physical environment of the city, not only with regulations, but also through targeted infrastructure spending and partnerships with the private sector. Cities use the physical environment to improve the user experience and this enjoyment attracts more people to centres. The qualities of 'place' are an important factor in economic performance.

The functional environment is fixed by zoning, but in any growing city there will be land use challenges. The Action Plan will consider potential land use challenges and opportunities across the Study Area.

Council has one of the more successful examples (across Australia) of a management partnership with Albury Business Connect (ABC). This report will provide recommendations to build on the existing partnership with both ABC, local retail operators, building owners and investors to improve the performance of established retail, attract investment and provide education to improve retail business appeal. Additionally, Council has a role in activating city spaces to the benefit of the retail industry.

## 1.5 Consultation

The engagement undertaken to inform this report took place over two targeted periods; in August 2021 as part of the Retail Floorspace Review and in December 2021 in development of the Action Plan.

Engagement methodologies for this study included:

- one-on-one interviews
- meetings
- presentations
- a 'Have your Say' opportunity on the AlburyCity website
- an online survey
- information stands in the City Centre, Thurgoona and Lavington.

Key stakeholders included Council officers and Councillors, retail industry representatives, Albury Business Connect, Albury CBD, retail business owners, real estate agents, developers, interested locals and shopping centre management.

Consolidated feedback from the various engagement periods is included in Appendix 1 – Engagement Summary.

# 2.0 Strategic Overview

A number of plans, policies and strategies have been considered in development of the Action Plan. A high-level appraisal of the impact of these documents on Albury's retail sector is included at Appendix 2.

The following documents have been included in the strategic context review:

- Albury Retail Sector Development Strategy 2015-2025
- Albury Local Strategic Planning Statement (LSPS) September 2020
- Albury 2030 Community Strategic Plan
- Albury Cultural Precinct Master Plan
- Creative Economy Strategy 2015 - 2025
- East Albury Industrial Precinct Master Plan
- Albury CBD Parking Strategy
- Albury Wodonga Destination Management Plan 2019-2023
- Albury Wodonga Regional Economic Development Strategy
- NEXUS – Albury Industrial Hub Master Plan
- AlburyCity's Commercial Activities on Public Land Policy
- Thurgoona Wirlinga Precinct Structure Plan
- Planning for the future of retail: Discussion paper, HillPDA.
- NSW Department of Planning, Infrastructure and Environment – Employment Zone Reforms



*Source: John Russell Photography*

This lesson is important for Thurgoona. In order to ensure that the growth corridor does not become a low-wage hub, with low employment levels, development controls must require future Thurgoona retail precincts to be urban retail, not inward focused, with interfaces to surrounding uses and people in streets.

For the economic future of Albury it is also important that shopping centres (such as Centrepoint and West End Plaza) do not grow to dominate the retail environment in the City Centre.

# 3.0 Contextual Overview

The population of the Albury trade area is estimated at >200,000 persons, including 99,346 people in the Albury Wodonga primary sector. Total retail spending per capita in NSW (measured in 2021 dollars) is around $1,100 - $1,200 per month. The key centres in the Albury LGA accommodate approximately 199,000sqm of occupied retail floorspace and a further 17,000sqm of vacant retail floorspace. The Albury CBD currently accounts for 56% of the total retail floorspace in Albury. This reflects the importance of the Albury CBD in the regional economy and its dominance in the retail hierarchy. The activity centre hierarchy reflects the role of the Albury CBD as the highest-order retail centre for a wide geographic area, and the role of Lavington, Thurgoona and the East Albury Bulky Goods Precinct act as important supporting retailing destinations.

56,093 Albury & population (Census, 2021)
99,346 Albury Wodonga population (Census, 2021)

4,706 Albury businesses (ABS, June 2021)

3,394 people employed in the Retail sector in Albury (REMPLAN, 2021)

$241 million value-added by the Retail sector to the Albury economy (REMPLAN, 2021)

## 3.1 Urban Centre Retail Employment

While retail is the second largest employing sector in Albury[2], retail and food and beverage services wages are some of the lowest in the country[3]. An analysis undertaken by Urbacity across 100 centres in Australia and New Zealand[4] found the following with respect to job creation, relative to centre types:



**Shopping Centres generate 1 non-retail job for every 2 retail jobs.**



**Urban Centres generate 5.2 non-retail jobs for every 2 retail jobs.**

Note the urban centre job ratio is conservative, given the study excluded CBD's in Urban Centre settings. If included, the ratio of non-retail jobs in urban centres would increase substantially.

*2. REMPLAN Economic Modelling, Albury LGA 2021 release*
*3. REMPLAN Economic Modelling, Albury LGA 2021 release*
*4. Urbacity, Australia & New Zealand job ratio to centre type study*



# 4.0 Retail Trend Analysis

## 4.1 Changing consumer expectations

The future of retail is shifting strongly towards experience and convenience, with technology driving the change. Consumers are also becoming more environmentally conscious, time poor and value conscious. Retailers are being forced to adapt to changing consumer expectations such as:

- Hyper-personalisation – retailers are forensically analysing data to deliver hyper-personalised experiences and products.
- Price savvy consumers – price no longer encompasses the product alone but the whole user experience.
- Enhanced efficiency and experience through automation – customers are increasingly expecting automation to be blended into the retail experience to deliver seamlessness and increased satisfaction
- Experiential retailing – the promotion of experience and placemaking through various platforms to drive customers to purchases.
- Environmentally conscious products – growing sentiment towards environmentally friendly products.
- Social currency – social media presence is an important measure of a brand's credibility for many customers and also a tool used in the retail experience.
- Buying local – growing support for locally designed and manufactured products to support Australian businesses.

## 4.2 National retail trends

The retail industry's innovative nature is driven largely by the need to anticipate and respond to its customers' needs and desires and changing socio-demographics and lifestyles. Individual retailers are required to constantly monitor shifts in demand and reposition their offer, and in some instances, their mode of operation and distribution.

Some emerging national retail trends include:

- Full line supermarkets (over 3,000 sqm) are increasingly anchoring smaller centres.
- Reduced traction for department stores, such as Myer, David Jones, Target and Big W, due to online competition and reduced demand for physical space.
- Transitioning bulky-goods or traditional out-of-centre retailers seeking opportunities in local or shopping centres (i.e. Ikea trialling a small scale, shop front store in Warringah Mall).
- Integration of residential and other commercial and community uses above shopping centres.
- Strengthening 'retail placemaking' with a stronger focus on community, dining, events and entertainment.
- Greater integration of indoor and outdoor environments.
- Pop-up, creative and market style uses that generate higher-turnover and 'destination' factor in their own right.
- The emergence of 'dark' and 'last mile' stores for online sales. This type of retailing comprises of warehouses or distribution centres that cater to online shopping. They do not require sales areas and are designed for easy product picking.
- Growing online grocery market and specialised food stores.
- Reinvesting in shopping centres to reinvent offerings and overhaul purpose with a view to changing the way customers and wider community interact in the space.

## 4.3 The retail business model is changing

The COVID-19 pandemic has significantly disrupted the physical retailing paradigm globally and nationally. It has dramatically increased the adoption and use of online platforms, with many retailers moving towards a more digitalised business model. COVID-19 has forced many retailers to quickly develop capabilities and invest in online fulfillment; omnichannel retailing; home delivery; data analytics and process automation in order to remain trading.

The rapid shift to a more digitalised operating model and partnerships with online platforms has and will continue to keep certain retailers more competitive and will help to engage customers and improve their shopping experience. Those retailers who do not make the switch are at greater risk of store closures and/or administration over the longer term.

It is important to note, in considering the local context, stakeholder feedback identified that omnichannel retailing in Albury is largely complementary to traditional retailing. The attitude expressed was that bricks and mortar stores will remain a competitive form of retailing in Albury for the foreseeable future.




*Source: Shutterstock*

# 5.0 Gap Analysis

To understand the demand for additional retail floorspace in Albury we need to consider the existing supply of retail floorspace, including vacant space. A comparison of supply and demand by retail category is outlined in Table 1 below.

**Table 1 - Additional Shopfront Floorspace Required Gross Lettable Area (sqm)**

*Source: HillPDA Consulting*

| | Super-markets and Groceries | Specialty Food | Bulky Goods | Department Stores | Restaurants and Takeaway | Other Specialty Stores* | Vacancies** | Additional non-retail uses*** | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| **Demand for floor space** | | | | | | | | | |
| Year 2021 | 28,474 | 7,795 | 65,412 | 24,867 | 25,409 | 50,512 | 10,123 | | 212,593 |
| Year 2026 | 30,985 | 8,405 | 70,202 | 25,538 | 27,585 | 54,416 | 10,857 | | 227,988 |
| Year 2031 | 33,523 | 9,015 | 74,934 | 26,103 | 29,824 | 58,316 | 11,586 | | 243,302 |
| Year 2036 | 36,231 | 9,659 | 79,909 | 26,668 | 32,220 | 62,438 | 12,356 | | 259,481 |
| Current Supply | **20,679** | **11,342** | **66,300** | **27,038** | **27,565** | **46,294** | **17,115** | | **216,333** |
| **Net increase in demand** | | | | | | | | | |
| Year 2021 | 7,795 | -3,547 | -888 | -2,171 | -2,516 | 4,218 | -6,992 | 414 | -3,326 |
| Year 2026 | 10,306 | -2,937 | 3,902 | -1,500 | 20 | 8,122 | -6,258 | 1,401 | 13,506 |
| Year 2031 | 12,844 | -2,327 | 8,634 | -935 | 2,259 | 12,022 | -5,529 | 2,386 | 29,355 |
| Year 2036 | 13,522 | -1,683 | 13,609 | -370 | 4,655 | 16,144 | -4,759 | 3,430 | 46,578 |

** Includes apparel, other non-food specialties and selected personal services (dry cleaning, optometry, clothing alterations, hair and beauty)*
*** Assumes demand for vacancies = 5% of demand for occupied space*
**** Assumes 10% of retail space is shop front space for non-retail commercial uses such as real estate, financial, medical and travel services.*

**An analysis of the data reveals:**

- Current demand and supply of total occupied retail space is roughly in equilibrium;
- Bulky goods supply is currently roughly in equilibrium;
- There is currently an undersupply of supermarket and groceries and other non-food retail floorspace, with continued population and expenditure growth set to exacerbate this deficit further. It should be noted that some of the demand for food and groceries is likely to be meet by specialty food stores (bakeries, delis, butchers etc), for which there is currently some over-supply;
- There appears to be an over-supply of department store floorspace currently. This oversupply of department floorspace continues through to 2036.
- There also appears to be an oversupply of restaurant and takeaway floorspace currently. It is suspected that there is some underperformance of these businesses combined with some undisclosed expenditure. Over time however, this oversupply dissipates and there is a need for additional restaurant and takeaway floorspace as the population grows;
- Some of the current and future shortfalls in retailing (e.g. apparel, non-food retailing) can be accommodated in the current vacant floorspace;
- Allowing for a target vacancy rate of 5% there will be demand for an additional 11,700sqm of retail floorspace by 2026 increasing to 27,000sqm by 2031 and 43,150sqm by 2036; and
- Allowing for another 10% of shop front space (excluding bulky goods) to be occupied by non-retail tenants (e.g. banks, real estate agents, travel agents, etc) would suggest that a further 13,000sqm shopfront space would be required by 2026, 29,000sqm by 2031 and 46,600sqm by 2036.

## 5.1 Undersupply in a retail segment

It is important to note that the stated undersupply in retail categories is not necessarily a negative. Retailer's "overtrading" indicates a healthy sector, whereas a sector that achieves an industry average is not necessarily flourishing. Given the recent pandemic, there is a preference for retail operators to build financial reserves, providing resilience in an industry with as many failures as successes. The City Centre, in particular, is a desirable place for retailers to "overtrade", leading to thriving businesses and vibrancy.

## 5.2 Floorspace Growth and Demand

The City Centre's retail component will be a significant beneficiary of broader regional growth as (unlike the suburban centres) the City Centre draws from the entire Albury population and the surrounding catchment population of close to 200,000 people.

The City Centre has significantly more retail floorspace than would be determined as necessary under today's standards for the Albury urban catchment. As a general guide, retail floor space sits at around 2.2 sqm per person in Australia . On that basis, the entire retail provision for the Albury LGA is within the City Centre. See Section 11 – Benchmarking & Case Studies for further detail.

As the regional and LGA catchment grows, pressure will increase to find sites for more commercial activity and retail stores. The key issue for consideration is the location, quality and urban character of the development. This must preclude the demolition of historic buildings and the creation of any further internalised shopping centre (mall) developments, if Albury wishes to enhance the economic capacity of its City Centre.

Changes to the existing CBD retail offer will come through redevelopment of older retailers and centres as opposed to major floorspace increases. This Action Plan also agrees that additional floorspace will be directed towards the new residential areas in Thurgoona and to a lesser extent Lavington.

Some expansion of the Albury CBD retail core is warranted given that new residents will spend a large proportion of their discretionary shopping in the City Centre. However, this expansion should not include expansion of the existing retail footprint. Rather infill development within the City Centre will add to vibrancy.



*5 Shopping Centre Council of Australia, 2018*

# 6.0 Albury City Centre

The City Centre's culture, art and architecture signify its (predominantly) European heritage. The older buildings and tree-lined streets are the heroes of the City Centre and stamp its character as a walkable and visually rich city.

## 6.1 Urban Vibrancy

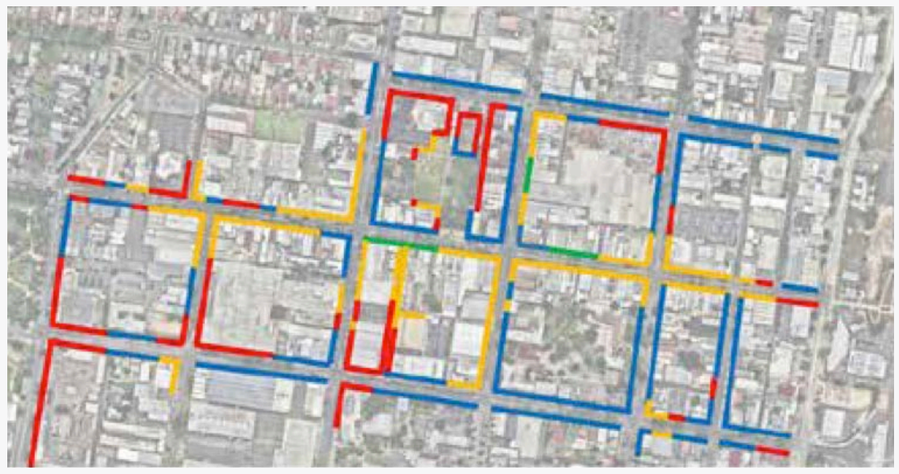
Improving the desire to walk in the City Centre is one of the more important tasks to be achieved through implementation of the Action Plan. In economic development terms, increased walkability is shown to have positive impacts on placemaking, increases in retail spend, rental income, land value and perceived safety.

Research has shown that walking interventions can increase the number of people entering shops and trading by up to 40% and retail rents by 20% .

A high-quality walk is partly a function of the architectural detail of buildings, their relationships with each other and people in the street. Dominant vertical proportions and visual detail are features of the City Centre's older buildings and improve the desire to walk. Flat facades, and a lack of detail and interest in the City Centre's modern buildings and reduce the desire to walk.

**Figure 2 - City Centre Retail Dynamics and the Desire to Walk**

*Source: Design Urban*



**Key**

n Dynamic – inviting, active, safe and conducive to retail spending

n Warm – predominantly retail, reasonably active and interesting pedestrian environment.

n Cold – commercial, non-inviting, reduced relationship with pedestrians.

n Non-Engaging – blank facades and carparks

*6 Lawler, E, The Pedestrian Pound: The Business Case for Better Streets and Places - 2013*

In the retail vibrancy assessment undertaken as part of the project, 'Green' indicates a quality retail cluster with optimum store and shopfront presentations. In most cities, a defined central retail core is present with high rental levels. As distance from the core increases, retail tends to become more eclectic and destination focused, and rental levels generally decrease. This pattern is muted in Albury, with retail "hot spots" occurring across a large portion of Dean Street as a result of the 'ant trail' between Myer Centrepoint and West End Plaza. Signature retailers appear out of the core and away from Dean Street.

However, ground-level presentation of shops in a long view in (Figure 3) can be improved, with over-glazing present and little differentiation between windows and doors. The following images of the City Centre show the visual dominance of the pavement compared to the building edges. Best practice design dictates that pavement should be muted, simple (not "busy") and not compete for attention with the buildings and shop fronts.

**Figure 3 - Examples of poor retail long views in the City Centre**




*Source: AlburyCity*

In contrast the examples below show the success of the framed windows in AMP lane, the historic long view of Yackandandah's main street and Mornington's visually rich and interesting urban retail environment.

**Figure 3 - Various: Visually Rich & Interesting to People Walking**



*Source: AlburyCity*

## 6.2 Carparking impacts on the retail environment

While there has been a focus by Council in recent years to move toward a pedestrian prioritised environment, the car is still king in the City Centre. A focus on ease of parking and parking numbers can result in a city that is easy to get to… but not worth getting to.

In main streets, including in regional cities like Albury, oversupply of free parking does not drive significant economic gains for local shops and businesses. In fact, when fewer people walk past shops there is less chance of 'incidental or impulse purchasing'. More than parking, improved walkability of main streets, including improved amenity and activation, has been shown to increase retail spend, rental income, land value and economic development.

A reduction in on-street parking in the City Centre will increase levels of walking within the city and is supportive of retail performance, especially in a place such as the City Centre, where shopping alternatives are further away and not as attractive.

While consumer feedback obtained through consultation identifies a desire to park in close proximity to a retail destination, the "ideal" relationship to improve retail performance is for parking to be at a distance from where people want to go. This means more people walking past more shops. Best practice denotes a walking distance of approximately 400m is ideal[7], because walking is likely to be just as quick as driving over this distance. In the City Centre context, this distance equates to two 'Dean Street blocks'.

This 'ease of access' approach is also evident in the current parking regime in the City Centre with a dominant portion of angle parking.

Angle parking delivers more parks in a street, however surveys have shown the configuration reduces pedestrian satisfaction[8]. Whilst not fatal to the performance of the City Centre, it is a negative in supporting the walking experience. The effect of angle parking on the street is threefold.

1. The motion of cars driving into parking spaces, heading towards the footpath, is uncomfortable for pedestrians.

2. Outdoor dining is more difficult to implement with dining space decreased as its forced away from the kerb[9]. It is important to note that outdoor dining cannot be supported at the building edge in order to comply with disability inclusion measures.

3. Even while parked, car engines and bonnets represent the more aggressive elements of a car and do not support diner/pedestrian comfort.

As a result, consideration of parallel parking as an alternative is identified as a recommendation in this Action Plan.




*Source: VisitVictoria*

*7 Urban Design for Walking, Victoria Walks 2020*
*8 Waimakariri District Council NZ, Customer Satisfaction Surveys 2010-2016*
*9 Fred Kent, Projects for Public Spaces New York*

## 6.3 Footpath and road configurations to support retail

Behavioural mapping studies undertaken by William H (Holly) Whyte[10] demonstrated that the best performing retail streets were on those with narrow footpaths, with A-frame signage and merchandise on the footpath, resulting in a degree of pedestrian crowding. For the application of this theory in the City Centre, a balance must be struck to ensure adequate access for all abilities is maintained (minimum 2.4m clear-way) and ensuring pedestrian safety through the ability to socially distance.

The resulting consideration for the City Centre is repurposing of the under-utilised space present in the footpaths across the city that exceed 4.5m in width. While it is clear their intended design was to support retail activation, the lack of activity in these spaces is currently resulting in a reduction in vibrancy. The activation of these footpaths can be achieved through the installation of micro-tenancies, fixed or movable planters, increased outdoor dining and pop-up activities.

The desire to make a street walkable and pedestrian friendly should not automatically inspire footpath widening. Closing a street and conversion to a pedestrian mall is the most obvious sign of this misunderstanding. Examples of pedestrian only malls that have or are being converted back to shared transport throughfares include the Little Malop Street Mall in Geelong and the Maude Street Mall in Shepparton.

The same too can be said for wide road reserves, that are not supporting large traffic volumes. A reduction in road pavement to be repurposed into spaces for bike lanes, additional tree plantings and other activations creates a narrowing effect, providing improved linkages for pedestrians to move across the street.

One Australian study that has examined the relationship between street width and retail performance is “The Impact of Street Width and Footpath Width on Retail Sales in Brisbane, Australia” by Ryan Lister, Jake Martin, and William Young (Journal of the American Planning Association, vol. 84, no. 2, 2018). This study analysed the relationship between street and footpath width and retail sales in Brisbane, Australia, and found that wider streets and footpaths were associated with higher levels of retail sales. Specifically, the study found that for every 1% increase in street width, there was a corresponding 0.6% increase in retail sales, and for every 1% increase in footpath width, there was a corresponding 1.4% increase in retail sales.

Another Australian study that has looked at this relationship is “The Impact of Street Width on Retail Sales: An Empirical Analysis of Australian Streets” by Chris Leinberger and Michael Rodriguez (Journal of the American Planning Association, vol. 77, no. 2, 2011). This study analysed the relationship between street width and retail sales in a number of Australian cities, and found that streets with wider sidewalks had higher retail sales per square foot compared to streets with narrower sidewalks.

Overall, these studies suggest that wider streets and footpaths may be more conducive to retail performance in Australia, possibly because they provide more space for pedestrians, which can attract more customers to storefronts. However, it is important to note that other factors, such as the availability of parking and the overall vibrancy of the neighbourhood, can also influence retail performance.




*Source: AlburyCity*

*10 William H Whyte, The Social Life of Small Urban Spaces*

# 7.0 Lavington

Lavington comprises four precincts with the shopping centre providing the majority of the retail offer. The functional separation of the four precincts within Lavington is reinforced by building character and the dominance of vehicles over pedestrians. Lavington has a dominant shopping centre, Lavington Square, with its urban retail environment comprising an eclectic mix of destination and convenience stores.

## Precinct 1 – Lavington Square

Lavington Square by design actively prevents integration with surrounding uses. The images in Figure 5 highlight the poor street interface with the shopping centre building. The area defined by the south-east side of Griffith Road (opposite the shopping centre) and the south-east side of Wagga Road) provides an eclectic collection of physically and functionally independent buildings.

**Figure 5 - Lavington Plaza street interface**



*Source: Urbacity*

## Precinct 2 – Wagga Road

Considerable public realm and traffic calming improvements implemented over the last 10 years have resulted in increased investment and new developments. The precinct functions well as a highway retail environment with a collection of trades, semi-industrial and commercial uses, plus bulky goods and fast food stores.

## Precinct 3 - Urana Road Precinct

Urana Road urban retail has a weak relationship with Lavington Square due to its retail mix, but also in a physical sense due to the 40m roadway between it and the Coles supermarket. Retail on Urana Road comprises commercial and personal services tenants, local shops and destination-based retailers, most of which have minimal crossover with each other.

## Precinct 4 - Mate Street

Currently under-performing as a retail precinct, but offering a number of well patronised retailers, including a large Salvos Op Shop, florist, news agency and take away food. It is anticipated that the Five Ways Medical Centre development will inject additional pedestrian movement in the area, leading to increased vibrancy.

The Albury Development Control Plan assumes that Lavington has a singular "Retail Core" This definition results in an understandable desire to link the precincts. Whilst a worthy objective, the design and priorities of intersections, traffic volumes, poor urban interfaces and lack of urban continuity within and between these precincts, makes the task insurmountable.

**Figure 6 - Lavington's functionally divorced zones**




*Source: Lavington CBD Master Plan*

# 8.0 Thurgoona

Thurgoona has a small shopping centre anchored by a full-service Woolworths supermarket. The Thurgoona catchment contains around 11,300 people but is projected to grow to 17,600 by 2036 and ultimately to 50,000 people[11].

The supermarket is positioned to cater to the existing Thurgoona population and is accessible to residents of neighbouring suburbs including Table Top and Wirlinga.

The built form of the Thurgoona Shopping Centre did not take its cues from the City Centre urban retail environment and as a result has not expanded as an economic catalyst for the suburb. The desire to walk is diminished, increasing the requirement drive.

**Figure 7 - Thurgoona Shopping Centre**



*Source: Urbacity*

The Thurgoona development area is geographically separated from the urban continuum of Albury. Almost all Albury suburbs are contiguous with each other, which means that supermarket catchments tend to overlap. This is not the case at Thurgoona.

As Albury's growth corridor, substantial population increases are projected for Thurgoona (more than half the city's projected growth to 2036)[12]. Over the longer term, the growth pattern requires more Large Format Retailing, more supermarkets and more centres in Thurgoona (Refer to section 5.0 Gap Analysis).

The anticipated increase in supermarket and grocery floorspace identified will take place in Thurgoona with residents and investors currently expressing an interest in additional supermarket offerings in the quickly growing catchment.

AlburyCity's Thurgoona Wirlinga Precinct Structure Plan (2013), provides recommendations for a number of future neighbourhood and village centre locations. One of the sites identified for future retail locations (including the ideal location for the next supermarket) is on the corner of Kerr Road and the Riverina Highway. This location has been supported through consultation with retail consultants, supermarket industry investors and local residents. Significant residential development along Kerr Road and proposed development to the

*11 Forecast ID population modelling, 2022 release*
*12 Forecast ID population modelling, 2022 release*

south of the Riverina Highway in the future will provide convenience commuting for residents, as well as strong highway exposure for supermarket brands.

In addition to urgent rezoning required to support additional retail uses in Thurgoona, an overhaul of the Thurgoona Wirlinga Precinct Structure Plan will be required to address retail priorities. Given the importance of a vibrant urban retail environment to the success of Thurgoona as a major retail precinct for the LGA, it is recommended that the new plan include a specific retail and centres strategy, giving consideration to the following principles:

- Village Centre - threshold around 1,600 dwellings (4,000 people)
- Town Centre - threshold around 5,000 dwellings (12,500 people)
- District Centre - threshold the Thurgoona development area.

Village centres can accommodate a small supermarket of 1,000+ sqm, plus ~600sqm of specialty retail, personal and professional service space. This makes these centres shopping and social meeting places in their own right.

The retail centres strategy for the Structure Plan renewal will require justification of the centre's location, focusing on structural connections and intersections, "home domain" patterns of flow (for smaller centres), neighbourhood density and composition, recognition of the paths to and locations of schools, spatial separation from other centres and a clearly defined catchment.




# 9.0 Large Format Retailing

Albury's LFR cluster is well established on the Riverina Highway and comprises the Homemaker Centre, the Bunnings complex and the Peards Complex. The customer experience of these places, unlike the City Centre, is functionally dominant. Customers go to these places for a specific purpose, but are not designed to support long dwell times or engagement with culture, public space, art, architecture or even climate.

The controls for LFR in Albury currently sit within several different zones, including Industrial, Business and Mixed-Use. LFR clusters must be true to their foundational justification, with clusters formed on the basis of high-value, infrequent, mostly capital asset Item sales. This means they are best suited to large sites outside of centre zones.

If true to their foundation, these retailers are not a threat to the City Centre, however, when the controls for these centres allow supermarkets and smaller retailers (less than 1,000sqm), the justification for their location (or qualification as LFR/Bulky Goods) disappears. The exception to this is a food and beverage operator, seeking to serve on-site consumers.

The LFR market is currently in "equilibrium", with around 14,000 sqm GLA (3 to 4 ha) required by 2036[13]. Development of a LFR site above 4ha will likely have a negative impact on the primacy of retail in the City Centre. Larger format retailers currently within the City Centre may relocate to an expanded LFR precinct where rents are generally less expensive and highway brand exposure is high.

Support is provided for development of (no more than 4ha) LFR on the Riverina Highway site as shown in Figure 8 (an extract of the East Albury Industrial Precinct Master Plan). It should be noted that the 4ha area should not be covered exclusively in LFR floorspace. Rather, the 4ha should encompass carparking, loading zones and other complementary amenities. It is important to note that this parcel of land is currently zoned IN1 (General Industrial) and will require future rezoning to support LFR redevelopment.

While this site is a gateway to and from the airport, appropriate urban and architectural design elements can be employed as appropriate treatments for the dual function.

**Figure 8 - Potential LFR site, Riverina Highway**

*Source: East Albury Industrial Precinct Master Plan*




*13 HillPDA, Albury Retail Floorspace & Industry Review, 2021*

# 10.0 Night time economy

Nightlife is a critical component of economic prosperity and encapsulates elements including services, infrastructure, safety and planning / regulations. There is an ongoing emphasis regarding arts, music, retail and hospitality in the night time economy space and how this can be encouraged as an economic stimulus[14].

More diverse night-time offerings across retail, food and entertainment will be important to support growth in retail trade, driving creative business development and attracting domestic tourists and new residents[15].

Most evening activities are interrelated, with events and performances more heavily subscribed when there is a wide variety of dining options and bars nearby. A survey of the City Centre's night time economy[16] suggests that the current dining out environment (quality of food, experiences and outdoor dining infrastructure) could be improved in the City Centre. However, the urban conditions of Dean Street and the potential of QEII Square offer enhanced dining opportunities.

**Figure 9 - Existing outdoor dining locations**




*Source: Design Urban*

Benchmarking with other successful night-time economies has identified a number of barriers to new quality food and entertainment market entrants as:

- Onerous parking conditions within the Albury Development Control Plan (DCP):
- DCP Part 17 - Off Street Parking

*1 per 5 seats or 1 per 10m² GFA, whichever is the greater, plus 1 per 2 employees (or 1 space per 40m² Gross Floor Area for development in the B3 Commercial Core & B4 Mixed Use Zones).*

The DCP provisions for Off Street parking should recognise the dynamic supply of street parking in the City and provide for reciprocal parking arrangements that recognise the differences in parking demand between land uses in the Centre's activity cycle. Food service business operating hours have implications for street-parking availability and parking occupancy rates. Note: Albury DCP 2010 Part 17 is subject to a current review.

*14 NSW Government, Guide for Establishing and Managing Night Time Economy Uses, 2018*
*15 Urbis, How Australia's Night-Time Economy Could Boost the Coronovirus Recovery, 2020*
*16 Urbacity, Albury Retail Action Plan Study, 2021*



- Less than adequate quantities of quality outdoor dining infrastructure (eg. awnings for weather protection).
- High cost of annual outdoor dining permits.
- Dining is dispersed with no concentration of a dedicated 'Eat Street' in the City Centre.

A further success factor for development of the night time economy relates to the density of the walk-able catchment area to the City Centre. Encouraging more people to live within easy walking distance of the City Centre will improve retail performance and extend the City Centre's activity cycle. However, the City Centre lacks a critical mass of residents living within an easy walk.

A contributing factor is the absence of a public transport service at night, which makes it difficult for residents outside of the walkable catchment to rely on transport modes other than cars.

Targeting growth in the proximity of the City Centre will strengthen and support retail and add to the following categories:

- Food and beverage services (cafes, bars, clubs and restaurants)
- Entertainment venues (galleries, cinema, active public space such as skate parks, kids play etc.)
- Fine food (delicatessens, bakeries, specialist grocers etc.)
- Homewares
- Fashion

This will challenge the State Highway designation for Hume Street. The Transport for NSW management regime for Hume Street is restricting a more seamless relationship between South Albury and the City Centre. Originally constructed for highway traffic travelling between Melbourne and Sydney, Hume and Young Streets no longer serve this function.

The Average Daily Traffic (ADT) volumes on Hume and Young Streets are now 7,500 vehicles. This is less than half of the 18,000 vehicles per day 'rule of thumb' volume for dual carriageways. While it is noted that this corridor still forms part of the Riverina Highway, much can be done through the NSW Movement and Place Framework[17] principles to improve connectivity and improved built environment.

Improved connectivity to South Albury will assist in increasing density. This is also supported through the notion that the variable quality of dwellings in South Albury favour redevelopment at scale, whereas instances of late 19th and early 20th-century housing to the immediate north of the City Centre is a character asset for the city, which should be retained.

*17 - NSW Government, Practitioners Guide to Movement and Place, 2022*

# 11.0 Benchmarking and Case Studies

While Albury is one of the geographically smallest LGAs in the region, its catchment stretches into north-east Victoria, Greater Hume and Federation Shire Councils in NSW.

Floorspace per person across Australia sits at 2.2 - 2.4 sqm on average. Albury has the highest per person provision of retail floorspace of the major centres considered in Table 2 below. The city acts as the highest order retail centre for the region. This level of service means that the retail spend is relatively self-contained compared with people living in larger cities who need to travel further to access the same level of retail resources.

**Table 2 - Floorspace Benchmarking with Major Regional Centres**

| Council Area | LGA Area | Population | M² Retail Floor Space LGA | M² Retail Floor Space CBD | M² Floor Space Per Person | CBD Floor Space as % of Total | Workforce LGA POR# | Workforce CBD POW# |
|---|---|---|---|---|---|---|---|---|
| Albury | 305.9 KM² | 56,500 | 199,200 | 112,200 | 3.53 | 56% | 12,600 | 48% |
| Dubbo | 7,356 KM² | 54,100 | 165,000 | 92,700 | 3.05 | 56% | 9,750 | 41% |
| Tamworth | 9,892 KM² | 62,600 | 183,500 | 70,000 | 2.93 | 38% | 9,920 | 32% |
| Shepparton | 2,422 KM² | 67,100 | 218,200 | 85,000 | 3.25 | 39% | 13,200 | 25% |
| Wagga Wagga | 4,825 KM² | 66,400 | 164,200 | 110,000 | 2.47 | 67% | 12,700 | 24% |
| Wangaratta | 3,645 KM² | 29,400 | 73,600 | 60,000 | 2.50 | 82% | 9,800 | 42% |
| Wodonga* | 433 KM² | 45,000 | 107,000 | 52,000 | 2.38 | 50% | 12,189 | 55% |

*# (POR) Place of Residence and (POW) Place of Work*
** Retail Floorspace is for the Wodonga Urban Area only*

*Source: ABS, HillPDA, Essential Economics, City of Greater Shepparton, City of Wodonga, Urban Enterprise, Dubbo City Council, Tamworth Regional Council, Centrum Planning, Urbacity*

Albury's City Centre floorspace provision is similar to large cities that have two to three times the urban population as detailed in Table 3 below.

**Table 3 - Floorspace Benchmarking Major City Centres**

| City | Population | CBD Retail Floorspace (sqm) | Avg CBD Retail Floor space per person (sqm) |
|---|---|---|---|
| Bendigo | 110,000 | 115,000 | 1.05 |
| Ballarat | 123,000 | 110,000 | 0.89 |
| Geelong | 255,000 | 105,000 | 0.41 |
| Albury | 56,000 | 112,200 | 1.98 |

## 11.1 Case Study: Volt Lane Eat Street

Albury has an exciting opportunity in redevelopment of its CBD Masterplan to investigate the development of Volt Lane for the purpose of an Eat Street.

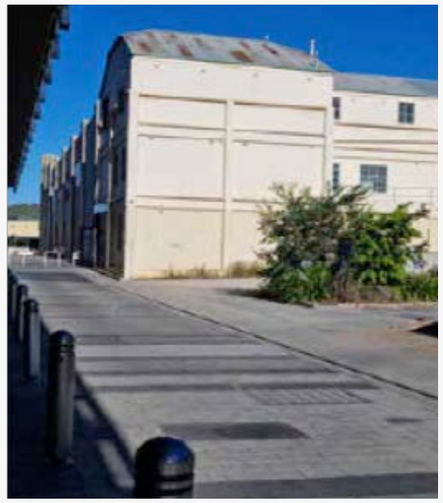
The success of AMP Lane and development of the Volt Lane precinct, with the addition of a multi-storey carpark, Australian Taxation Office, Service NSW and Mantra Hotel has generated increased foot traffic in the area.

Dean Street retailers with staff and customer parking to the south of their properties (facing Volt Lane), Figure 10, offer a meaningful opportunity for redevelopment into additional retail, food and beverage services. With improved interface onto Volt Lane, an Eat Street would build on the success of businesses including Hot Bake and Chopsix House restaurant by adding complexity, energy and critical mass

**Figure 10 - Dean Street Properties with Carparks Facing Volt Lane**







While it will be important to maintain a servicing area for the Dean Street tenancies behind the carpark redevelopment, new tenancies can be designed to accommodate food and beverage retailers with ample outdoor dining space.

Shipping container installations as a means to testing the Eat Street concept on these properties, are a relatively inexpensive approach. It is however important to note that containers are suited to retail and cafes but not ideal for restaurants, which would be the ultimate goal of the Eat Street. Working directly with interested landowners there is potential to seek grant funding for redevelopment of this area upon finalisation of the Albury CBD Masterplan.

Any development of the carpark adjacent to Target at 482 Kiewa Street, should also be required to provide at grade retail and food and beverage opportunities, with limited parking, to ensure continuation of the Volt Lane activation.

## 11.2 Case Study: New Urbanism

As discussed in 1.3 – Retail Delivery Form, urban retail is a critical design form for modern shopping precincts. Rouse Hill Town Centre in Sydney is generally recognised as a benchmark of this new form. It is a large 65,000sqm centre completed in a single stage in the northwest release area of Sydney.

Rouse Hill Town Centre has the benefits of a small indoor centre with quasi-basement car parking under the shopping centre. Above is a main street themed centre with a street that permits cars and short-term kerbside parking. There are other streets that are pedestrian-friendly, with most of the common area located outdoors, with shops featuring awnings fronting the streets.

The centre is largely square shape with the major tenants (two full-line supermarkets and two discount department stores) anchoring the corners. The retail is all on one level but a number of the buildings have shop top apartments and commercial suites up to eight stories high (see image below).

This type of development is particularly important for Thurgoona, where greenfield development opportunities exist to support broader community objectives.




## 11.3 Case Study: Mixed Use Development

Mixed use developments are becoming increasingly common, particularly in capital cities whereby retail is provided on the ground floor in a multi-use (predominately residential) building. This enables a centre to expand outwards keeping the retail on the ground level. The residential component makes the development viable and also provides an added supply of customers for the retail. In turn, the retail provides the amenity to help market the residential.

Major shopping centre owners like Westfield, QIC, AMP and GPT are now looking at such options for future expansion and/or renewal of their existing centres, given the decline in shopping centre appeal as a growth model.

While this form of development has not had significant traction in the regional areas, the Hamilton building on Hume Street in Albury is a good example of this trend taking hold. Interest from land owners and investors in mixed use development is strong, and it should be incorporated into any future options considered for remaining development sites in the City Centre including Young Street and the Council depot site. Procurement costs remain an issue but long term we can expect to see more mixed use development in Albury in the future.

# Action Plan

This Action Plan is intended to be flexible and evolve through the recovery and growth of the sector. Progress towards the achievement of the Action Plan's objectives will be reported on a regular basis. Priorities will be assessed annually, based on the outcomes achieved and as new information becomes available. A major review will be undertaken to coincide with the end of the Action Plan in 2026.

The delivery of this Plan cannot be achieved in isolation. Council will seek to create strong partnerships and networks with industry, government and other stakeholders so that through our combined efforts more can be achieved. The actions identified in this plan are deliverable by Council and key partners. It is however hoped that the momentum built through implementation of this Action Plan still spur additional industry initiatives.

Four objectives have been identified that will be the focus areas for Council's support of the retail sector. Actions grouped in these areas respond to the issues, challenges and opportunities identified by the research and consultation described in the first half of this Plan.

**The four objectives of the Action Plan are:**

**Objective 1**
**Improve walkability**

**Objective 2**
**Build capacity**

**Objective 3**
**Remove barriers**

**Objective 4**
**Enhance engagement**

# Objective 1
# Improve Walkability

## Why?

One of the most essential measures for retail store success is foot traffic volumes. The more people entering or walking past your store, the more opportunities for sales and engagement.

The more people walking, the greater the city's vibrancy and the more attractive the destination becomes as an investment proposition.

People will walk longer distances if the quality of the journey is high. More and more retail is considered an experience, and as such all aspects of the retail destination matter – including convenience, safety, trading hours, amenity, entertainment, architecture and vibrancy.

## How?

Council can play a role in public domain improvements that support the walkability of the city's retail precincts. The amenity of public places is delivered through investment in assets including street furniture, paving and wayfinding signage.

Other elements including master-planning and redevelopment of public meeting places, integrated transport options, traffic calming, public art and activated laneways will encourage positive retail interfaces and increase on-street activity.

Food and beverage and other hospitality businesses are integral to the retail experience, with improved settings for dining a key requirement to improve walkability.



*Source: Google images*

| # | Retail Centre | Action | Partners | Timeframe |
|---|---|---|---|---|
| 1.1 | All | Adopt the 'NSW Movement and Place' principles in public domain improvements in order to encourage walkability, accessibility and good design to meet the needs of diverse users. | | Ongoing |
| 1.2 | City Centre | Explore ways to improve pedestrian safety and comfort on Dean Street by reducing the speed and volume of traffic. | | Ongoing |
| 1.3 | City Centre | Limit the expansion of the retail footprint by promoting infill development in under-utilised or under-developed sites. | Developers | Ongoing |
| 1.4 | City Centre | Prepare a masterplan for the development of Young Street Railway Precinct ensuring mechanisms are in place to support high-value entrants. Ensure the Masterplan prioritises a mix of commercial offices, residential and minimal retail. Ensure the precinct includes multi-deck carparking to support businesses in the City Centre's east. | | Short |
| 1.5 | City Centre | As part of the Albury CBD Masterplan review, consider the inclusion of green space in the Young Street development, to facilitate multi-purpose visits in support of retailers at the eastern end of Dean Street. | Retailers | Short |
| 1.6 | City Centre Lavington | Develop a co-funded shop front improvement fund to support retail façade upgrades, design and placement of business identification signage and building regeneration. | Retailers<br>Albury Business Connect (ABC) | Short |
| 1.7 | City Centre | Deliver an annual workshop and develop online tools for local event organisers, buskers, entertainers and stall holders to assist them in understanding development consent requirements, permits, fees and grants available in order to increase pop-up events. | Private event operators<br>Entertainers | Short |
| 1.8 | City Centre | Undertake a merchandise mix assessment to form an asset register of retailers and businesses, with a view to assisting investment attraction efforts. | Retailers | Short |
| 1.9 | City Centre | Improve way-finding signage in the City Centre acknowledging the different needs of day time and night time users. | Retailers<br>Hospitality<br>Entertainment | Short |
| 1.10 | City Centre | Increase tree planting in the retail core to provide improved customer experience as part of the Urban Forest Strategy development. | | Short |
| 1.11 | City Centre | Deliver a Christmas Shopping promotional campaign annually incorporating events, decorations, retail initiatives and targeted advertising to position Albury as a shopping destination experience. | Retailers<br>Event organisers<br>AlburyCBD | Medium |

| # | Retail Centre | Action | Partners | Timeframe |
|---|---|---|---|---|
| 1.12 | Lavington | Undertake a trial conversion of the Griffith Street Carpark into a green space with pop-up retailers in order to support walkability in Lavington outside of Lavington Square. | Residents<br>Retailers<br>Business owners | Medium |
| 1.13 | City Centre | Develop a Masterplan of potential outdoor dining areas along Dean Street, identifying the investment required for permanent outdoor dining infrastructure. | Business owners | Medium |
| 1.14 | City Centre | At the time of any future streetscape redesign, consider the appropriate on-street parking arrangements (e.g. parallel and/or angle parking) and opportunities to reallocate space for dining and street activities in line with best practice guidelines to prioritise vibrancy, safety and amenity in our City Centre. | Residents<br>Business owners<br>Retailers | Medium |
| 1.15 | Lavington | Improve pedestrian comfort and safer traffic movements in Mate Street through consideration of reduced number of carriageway lanes, more substantial landscaping and inbuilt seating in support of city greening, improved visual amenity and activation. | | Medium |
| 1.16 | All | Identify under-utilised Council and private property for potential venues for pop-up events. | Property owners | Medium |
| 1.17 | Lavington | Investigate reducing the number of carriageway lanes of Urana Road with additional kerbside plantings or inclusion of a linear park along the length of the Urana Road retail precinct in order to promote connectivity with the Lavington Square precinct. | | Long |
| 1.18 | All | Continue to advocate for connectivity and frequency improvements to the provision of public transport in order to reduce car travel in and to the City Centre. | State Government authorities<br>Transport companies | Long |
| 1.19 | City Centre | Increase the vibrancy of the City Centre's footpaths through installation of (moveable) garden beds or micro-kiosk operators on footpaths wider than 4.5m. | Micro-kiosk retailers | Long |
| 1.20 | City Centre | Continue promoting the availability of shopper and commuter parking across the CBD, encouraging the use of off-street parking options. Consider the use of smart technology (e.g. digital signage, phone applications) to show parking availability in real-time | ABC, Business owners | Ongoing |
| 1.21 | City Centre | Implement initiatives to improve the safety of key CBD car parks including the Volt Lane car park | ABC, Business owners | Short |

| Short Term | Medium Term | Long Term |
|---|---|---|
| 2023 to 2024 | 2024 to 2025 | 2025 to 2026 |



# Objective 2
# Improve Capacity

## Why?

Albury is the major retail hub for the wider region, providing an essential service well beyond the boundaries of the LGA. Thriving retail centres are a key indicator of our city's success. With significant changes in the retail environment, support for capacity building in the sector is critical.

Development of a diverse, innovative retail sector will have benefits across economic and social indicators. Gaps in our retail and food and beverage offerings have provided us with opportunities to explore.

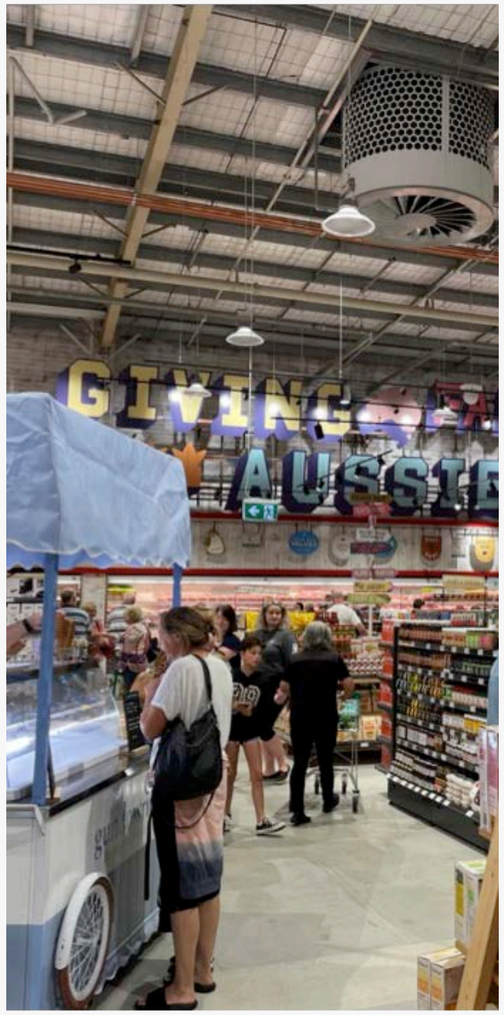
Acknowledging the primacy of the City Centre in the retail hierarchy while encouraging the different functions of our supporting retail precincts are important distinctions to make.

## How?

In conjunction with property and business owners, we will work on short and long term solutions to activate under-utilised properties and identify areas for development. We also have a role to play in undertaking targeted investment attraction campaigns in order to retain the right mix of tenants across our retail precincts.

Our growth corridor in Thurgoona requires immediate attention to plan and cater for viable retail options to support a rapidly expanding population.

We will work with businesses and Albury Business Connect to collect data and develop plans that respond to the unique conditions of each retail precinct.




| # | Retail Centre | Action | Partners | Timeframe |
|---|---|---|---|---|
| 2.1 | City Centre | Regularly benchmark population increases in South Albury in order to maintain supportive density provisions. | Residents | Ongoing |
| 2.2 | All | Promote integration of other land uses (including residential) in any major retail development in order to support increased footfall in the area. | Developers<br>Property Owners<br>Real Estate Agents | Ongoing |
| 2.3 | City Centre | Promote independent or niche retailing by investigating avenues to encourage micro or online retailers in the region to establish a shop front presence in the city. | Albury Business Connect (ABC)<br>Online businesses | Short |
| 2.4 | City Centre | Consider the Volt Lane area for an 'eat street' concept as part of the Albury CBD Masterplan review. | Group GSA<br>F&B operators | Short |
| 2.5 | All | Develop case study video material of businesses undertaking sustainable retail practices, in order to promote innovation in this space and objectives of the wider circular economy movement. | Business owners<br>ABC | Short |
| 2.6 | Thurgoona | Undertake a specific urban development study as part of the Thurgoona Wirlinga Structure Plan review to ensure that provisions are included to require an urban, mixed used response to retail demand, rather than a shopping centre approach to Thurgoona's retail development. | Urban designers | Short |
| 2.7 | Thurgoona | Lock in the retail centre pattern for Thurgoona and undertake appropriate rezoning to support the hierarchy covered in this Action Plan. | Property owners | Short |
| 2.8 | City Centre | Identify premises and drivers of demand to attract or develop additional high quality food and beverage operators (eg. Jamie Oliver, Din Tai Fung etc) in the City Centre in order to improve the night time economy, destination brand and retail appeal. | Building Owners<br>Local Real Estate Agents | Medium |
| 2.9 | Thurgoona | Undertake targeted investment attraction for restaurants, cafes and bars, as well as younger apparel retailers (Topshop, Cotton On, Sephora etc) in order to leverage and grow the student population | Charles Sturt University<br>Retailers | Medium |
| 2.10 | Thurgoona | Work with Charles Sturt University to develop their land for retail purposes on Thurgoona Drive, to provide connection between the two existing retail zones. | Charles Sturt University | Long |

| Short Term | Medium Term | Long Term |
|---|---|---|
| 2023 to 2024 | 2024 to 2025 | 2025 to 2026 |

# Objective 3
# Remove Barriers

## Why?

Some government regulations can be a barrier to market entry, or processes and procedures can be difficult to navigate. In the spirit of creating a competitive environment for new business entry and existing business success, its important to undertake regular reviews of Council's regulatory environment with respect to retail.

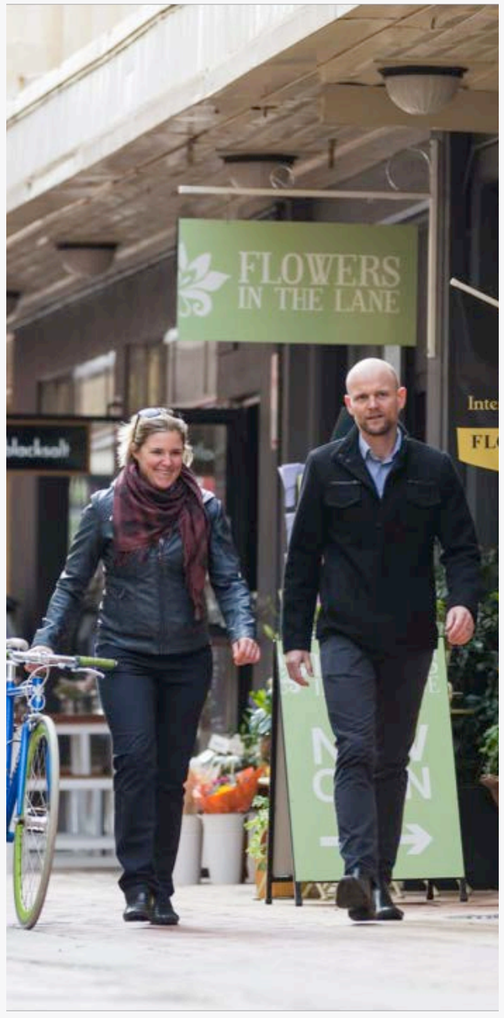
Balancing the needs of the sector, with appropriate regulatory requirements is complex.

In development of this Action Plan a number of areas have been benchmarked against other well-performing retail cities and its been identified that some retail precincts may benefit from re-zoning, a reduction in carparking requirements and other changes to the city's Development Control Plans in order to stimulate retail investment.

## How?

Where we can simplify application processes for permits and approvals for the retail sector. Where regulatory processes cannot be changed, we'll work with our local retailers to provide clarity and offer efficiencies through a business concierge service.

We'll be flexible to support changes in retail trends from, delivery on demand, to dark kitchens, and we'll work with developers to understand the importance of urban retail best practice.




| # | Retail Centre | Action | Partners | Timeframe |
|---|---|---|---|---|
| 3.1 | All | Review and update Development Control Plans to ensure barriers are removed for emerging retail trends including dark kitchens, out of hours operations, pop-up tenancies to fill vacancies. | | Ongoing |
| 3.2 | All | Simplify the outdoor dining application process and reduce the financial obligation to an application fee, to encourage more outdoor dining operators | Food and Beverage operators | Short |
| 3.3 | Bulky Goods | Consider suitable locations in the Albury Local Government Area to supply 3,000sqm of additional bulky goods retail space over the next 20 years as per retail floorspace projections. | | Short |
| 3.4 | All | Provide greater guidance in the DCP for recommended indoor and outdoor trading hours for commercial uses. | | |
| 3.5 | City Centre | As part of the current ADCP 2010 Part 17 Review, investigate removal of all parking requirements for food and beverage operators in order to facilitate new entrants and encourage expansion of existing operators. Also consider the role of reciprocal parking arrangements across multiple businesses | Food and beverage operators<br>Developers | Short |
| 3.6 | Thurgoona | Work with relevant landholders to rezone land identified for future commercial activation upon finalisation of the Thurgoona Wirlinga Structure Plan review. | Landowners<br>Shopping Centre Operators | Medium |
| 3.7 | All | Implement local planning controls, to ensure new retail premises, reinforce the existing or desired future character of their location (For example, Albury, Lavington and Thurgoona will have different approaches). | Developers<br>Property owners | Medium |
| 3.8 | All | Reduce parking requirements for developers looking to repurpose historic buildings. | Developers<br>Property owners | Medium |
| 3.9 | Lavington | Investigate rezoning Mate Street retail precinct to Mixed Use, with an obligation to retain ground floor retail, in order to facilitate additional uses (including residential) and subsequently increase footfall. | Property owners<br>Residents<br>Tenants | Medium |
| 3.10 | All | Reduce minimum glazing requirements in development controls – to encourage developers and building owners to incorporate framed windows and doors on their shop fronts. | Developers<br>Building owners<br>Retailers | Medium |
| 3.11 | All | Include a map of required street front activation for Albury and Lavington CBD in the DCP to prevent vehicle access or services diminishing footpath amenity. | | Long |

| Short Term | Medium Term | Long Term |
|---|---|---|
| 2023 to 2024 | 2024 to 2025 | 2025 to 2026 |

# Objective 4 Retail Industry Engagement

## Why?

Often retail business owners are so busy working in their business that it's difficult to step away to investigate trends, upskill or strategically plan for future growth.

Council has the opportunity to facilitate the flow of information directly to our retailers, in collaboration with Albury Business Connect.

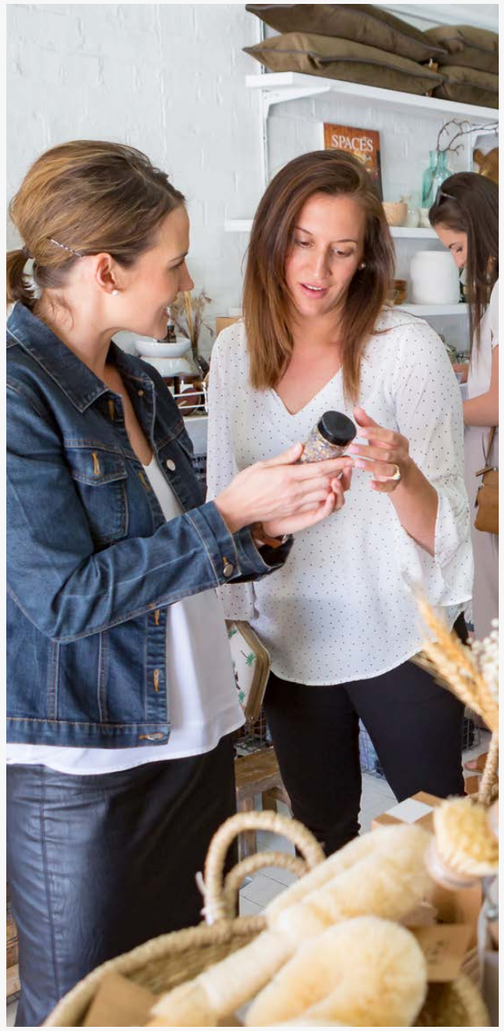
We've laid the foundations for great success in retail marketing and promotion through the establishment of initiatives including the Promotional Special Rate Levy and development of the Albury CBD campaign.

## How?

We'll continue to promote Albury as an important retail destination in the wider region through our business, events and tourism channels.

We'll gather and share information and provide education support for our local businesses and open up lines of communications with our anchor tenants across the city. We'll find various channels to promote two-way dialogue and keep abreast of sector issues.

As part of our advocacy efforts, we'll also ensure our local retailers are represented through government and business associations to address sector issues.



| # | Retail Centre | Action | Partners | Timeframe |
|---|---|---|---|---|
| 4.1 | City Centre | Continue to work with Albury Business Connect in delivery of the Albury CBD campaign as a means of highlighting Albury's retail offer outside of the Albury LGA | Albury Business Connect (ABC) | Ongoing |
| 4.2 | All | Establish benchmarks for pedestrian activity and economic infrastructure to inform public domain improvements. Items for consideration should include safety, visual interest, traffic, culture, landscape and on street activities. | Retailers<br>Pedestrians | Ongoing |
| 4.3 | All | Engage quarterly with Shopping Centre Management to understand anchor tenant plans and ways Council can assist to facilitate building reinvestment. | Shopping Centre Management | Ongoing |
| 4.4 | All | Monitor sector issues/opportunities for improvement to support advocacy efforts to government and industry representatives. | Albury Retailers | Ongoing |
| 4.5 | All | Communicate information and data relevant to the sector via e-newsletters, through special events and on social media. Establish a dedicated retail distribution list. | | Ongoing |
| 4.6 | City Centre | Link retail activities with cultural events and festivities through marketing, increased consumer awareness and connection between event organisers and retailers as well as hospitality venues. | Albury Retailers<br>F&B operators<br>Event organisers | Ongoing |
| 4.7 | All | Support the development and implementation of programs to increase the level of First Nations employment in the retail sector and retail business start-ups. | First Nations organisations and service providers | Ongoing |
| 4.8 | City Centre Lavington | Provide specialist training for local retailers to upskill in diversifying their sales channels. | ABC, Albury retailers | Short |
| 4.9 | City Centre Lavington | Deliver retail merchandising training to upskill retailers on the importance of shop front presentation and product mix and placement. | ABC, Albury Retailers | Short |
| 4.10 | City Centre | Work with Professional Conference Organisers and the Business Conference market to communicate the retail offering to delegates as part of conference material. | PCOs | Short |
| 4.11 | City Centre | Identify barriers for food and beverage operators to establishing outdoor dining. | F&B operators | Short |
| 4.12 | All | Grow the #My Local Pledge campaign to put a spotlight on locally made and produced goods and services through case studies and additional funding. | ABC | Medium |
| 4.13 | City Centre | Work with local retailers to increase trading hours across the city, in collaboration with other night-time economy activation efforts and hospitality venue hours. Provide assistance in changes to development consents where extended trading hours are supportive of retail purposes. | Retailers<br>Hospitality venues<br>ABC | Medium |

| Short Term | Medium Term | Long Term |
|---|---|---|
| 2023 to 2024 | 2024 to 2025 | 2025 to 2026 |

# Appendix 1 – Consultation Summary

## Stakeholder consultations – Key Messages

### Overarching

• Movement towards supporting local produce (with low milage) and local industries

• Visitor economy should recover post covid

• Pop up stores could activate areas and encourage new starters to test the water

• Strong spend in few months to March 2021 may in part have been a result of job seeker / keeper

• Significant trade from Victoria as much 60% for some retailers, many retailers have been severely impacted by the VIC lockdown

• New F&B operators coming to town, but staffing and pay are major issue.

• Attracting more tourists would also help to support retailers

• Residential development has sharply increased 30-40% in Albury

• Local trade has increased however this has been offset from lost trade from VIC due to the lockdowns

• Online retail is key competitor and will have an impact on traditional retail and reduce demand

• During COVID - a number of retailers are re-negotiated their commercial leases, then there was job keeper /seeker there is also a number of retailers using their own capital – this maybe disguising the vacancy rate -anticipate that this will increase by the end of the year

• Restaurants have responded to COVID by implementing home delivery

• Border closures have a huge impact on Albury – as the centre is VIC orientated

• Once borders reopen anticipate a big rebound as it has previously done

• Trade in CBD is 60% from Albury, 40% from VIC

• Planning approvals too slow - much easier in Wodonga

• Pedestrians and their length of stay are the most important

• There's a disconnect between planning requirements and practicality (fire hydrants, heritage conversion triggers, contributions) - need greater flexibility to consider community benefits and offset costs

• Parking requirements should be relaxed

• Albury has no connections to major cities so must go it alone.

### City Centre

• Increased interest in investment and movement into Albury as a result of COVID-19, with centres driven by their own communities.

• Online spending impacts have been less pronounced, the people of Albury prefer an experiential based shopping experience – it's also a social experience this has been even more evident after COVID with a trend back to bricks and mortar as people crave human contact.

• We are seeing more omni-channel retailing with COVID accelerating this trend, with more pressure on retailers to improve the in-store experience.

• Opportunities to improve parking – use of streets for parking and changes to the length of stay.

• Tourists are not a dominant market for Albury CBD

• Myer is a key anchor for the CBD, the Albury Myer is only Myer between Wagga Wagga and Bendigo and serves the wider region including the smaller townships of northern VIC.

• Myer highly unlikely to close as reflected in the plans to refurbish the store.

• Retail trade in Albury is good when people are free to move (i.e. when no lockdowns).

• Food services offer is limited in Albury.

• The CBD lacks a strong food and beverage offer with indoor/outdoor food options and a lack of lunch time trade

• Quality outdoor dining seen as a major amenity driver.

• Woolworths appears to be trading strongly.

• Quality of retail in the main street has "gone backwards" there is over supply of beauty bars which have replaced good quality food retailers and there has been a loss of diversity.

• Plan for commercial trade after 5:30pm to stimulate the night time economy e.g. pedestrianize the streets create structured community meeting spots, night clubs, more parking.

• Online spend is considered a key competitor for centre managers – key problem for Albury has been aligning the stock with the area's demographic.

• Myer and supermarkets are using click and collect services.

• The CBD would benefit from green space.

• The eastern side of Dean Street is less attractive than the western side and could do with some improvements.

• Opportunities for improvements (e.g. green space, lifestyle attractors) near Regent cinemas and towards the station.

• The CBD requires more parking and cycleways as well as boutique stores.

• Coffee shops and cafes were having record sales in 6 months to March/April however with the latest lockdowns a number won't survive – 2 to 3 are known will close shortly.

• Dean street – apparel retailers (including jewelry stores) are rapidly disappearing, and the mix is becoming increasingly service based.

• The CBD would greatly benefit from an entertainment offer (and somewhere to sit).

• Improve the connection in Dean Street and create a thoroughfare.

• Peripheral office spaces would also support retailers

• Prime rents e.g. in the core retail strip (ie Dean Street) achieve $600-$700 dropping off to $200 - $300 in the secondary locations

• Longer term – Albury will need to adopt place-making designs and become a destination in its own right

• Dean Street is parts tired and loved – needs to be revamped and needs an activation Mall or tenant

• CBD will also benefit from mixed use with higher density residential

• Consider electronic parking "vacancy" indicators

• Lack of vacant retail space

• Some buildings not well maintained (Three Legged Dog)

• Constant circulation of people looking for a carpark in Dean St is an issue

• Footpaths too wide and under-utilised

• Consider parklets

• South Albury evolution options, retail/industrial/housing?

• South Albury evolution options, retail/industrial/housing?

### Lavington

• Lavington took a large hit due to the bypass however has since recovered and witnessing a lot more investment nowadays

• Lavington' centre performance has been more stable over the COVID-19 period compared to the CBD and that may be a function of the centre being less reliant on Victorian markets – notwithstanding this Albury attracts significantly more trade with a wider catchment and superior offer

• COVID has led to more vacancies which has a negative impact on the centre

• Lavington is a difficult centre – perceived as downmarket with several vacancies (some vacant for 3-4 years)

• Lavington is challenged centre and services a different socio demographic.

• Rents are significant cheaper in Lavington, however that is not the case for Lavington Square rents.

• Woolworths is open 24/7 to meet online orders

• Development along Wagga Road has been successful and seeing activity pick up along that Road

• Lots of commercial properties are locally owned. Consider further industrial zonings along Wagga Rd and at the old Ettamogah sanctuary area.

### Bulky Goods

• Demand for large floorspace retailers i.e. department stores are limited and typically require a high exposure profile

• Retailers (i.e. 40-60sqm) seeking larger retail spaces ie 150sqm

• Big box retailers are also downsizing

### Thurgoona

• Thurgoona Plaza trading well – benefits from public schools, tradie population and university

• Thurgoona Plaza trade area goes beyond Thurgoona due to the school facilities drawing people into area from further afield as well as the ease of getting there




# Appendix 2 – Strategic Document Literature Review

## 1 Albury Retail Sector Development Strategy 2015-2025

The Albury Retail Development Strategy was prepared by Essential Economics and Michael Baker Consulting in 2015 and provides recommendations to guide the future prosperity of the retail sector. The key objectives for the Strategy are as follows:

1. To retain Albury CBD's role as the highest-order retail destination in the region;
2. Increase the retail sector's trade from residents and visitors beyond Albury;
3. Ensure that Albury's hierarchy of retail centres function in a complementary manner;
4. Use the retail sector to drive further investment and economic development; and
5. Build and promote a retail sector that supports Albury and enhances the Albury 'brand'.

A summary of key actions that support the delivery of the five objectives are as follows:

• Consolidate Lavington's role as the 'second centre' for Albury which services a strong sub-regional catchment;

• Support the growth of appropriate homemaker and large-format retailing in East Albury;

• Support smaller centres and neighbourhood centres in Albury (e.g. neighbourhood centres at East Albury and Springdale Heights and at Hamilton Valley) through only permitting new development within these existing centres;

• Council to meet with representatives of the owners of West End Plaza, Myer Centrepoint, City Walk and Lavington Square to inform them of their support for redevelopment of retail and other activities at these sites;

• Facilitate the development of laneway retailing in the Albury CBD and 'laneway culture' as part of the council's wider placemaking activities;

• Target small niche and independent traders (including food and beverage) for laneway locations outside the traditional core commercial areas of the CBD; and

• Improving Albury's retail offer through: targeting new international retailers in Australia; improving the quality of the food and beverage (and include more fine dining options), the inclusion of a contemporary mix of fashion stores, including labels aimed at those aged 18 to 25 years; and introducing pop up shops, food vans and other opportunities to temporarily activate underutilised spaces.

The above objectives are ongoing and still relevant to date. Targeting international retailers and contemporary mix of fashion shops may be increasing more difficult in the current challenged environment and growing presence of online retailing.

The Strategy identifies that total requirement for additional retail floorspace in Albury is forecast to be between 22,800 sqm and 39,400 sqm by 2036 based on forecast growth of the trade area population and real growth in retail expenditure per capita.

The Strategy also identifies that Thurgoona which is expected to accommodate 50,000 residents could expand to include a 'district centre' (which typically has a population threshold of 40,000 residents) consisting of a discount department store, two full-line supermarkets, speciality stores and office floorspace.

The HillPDA study largely agrees with the thresholds and with the area being able to support a district centre once the residential population is well established (and assuming the projected population levels are realised).

The Strategy suggests that the majority of Albury's retail floorspace growth will be located in residential areas to the north in and around Lavington and Thurgoona and will predominantly service the resident population.

The Strategy also suggests major changes to the existing CBD retail offer will come through redevelopment of older retailers and centres as opposed to major floorspace increases.

This Action Plan also agrees that additional floorspace will be directed towards the new residential areas in Thurgoona and to a lesser extent Lavington. Some expansion of the Albury CBD retail core is warranted given that new residents will spend a large proportion of their discretionary shopping in the City Centre. However this expansion should not include expansion of the existing retail footprint. Rather infill development within the City Centre will add to vibrancy.

## 2. Albury Local Strategic Planning Statement (LSPS)

The aim of the LSPS is to guide future land use planning and influence public and private investment so that it enhances the wellbeing of the Albury community and environment. It sets out a 20 year vision to guide land use planning and its priorities future strategic activities, in the form of studies and strategies.

In terms of centres and the retail and hospitalities industries the LSPS largely reinforces the Retail Strategy. The CBD is recognised as the highest order centre for destination retailing in the wider region with Lavington and Thurgoona as important supporting retail centres.

Priority 6 is titled "Vibrant CBDs and strong local centres". The actions under that Priority are as follows:

*6.1 Continue to support a hierarchy of retail centres that operate in a complementary manner, including retaining Albury CBD as the highest-order retail destination in the region (as per the Retail Strategy).*

*6.2 Review the Retail Strategy in response to the changing retail environment.*

*6.3 Review the Albury and Lavington CBD Master Plans (2009) and Cultural Precinct Master Plan.*

*6.4 Develop a night-time economy strategy.*

*6.5 Support higher density living and increased housing choice, including town houses, villas and apartments, within and close to our centres.*

*6.6 Reinforce the grid pattern and street hierarchy of Albury CBD, including the significant Dean St axis.*

*6.7 Continue to evolve Lavington CBD noting the changing environment following the Hume Freeway bypass and the opportunities to enhance streetscapes and improve commercial, community and visual characteristics of the centre.*

*6.8 Encourage development of the existing Thurgoona centre to support our growing community, improve integration with Charles Sturt University and explore further civic, commercial, retail, higher density residential and education opportunities.*

*6.9 Implement our CBD Parking Strategy.*

*6.10 Work with Transport for NSW on implementing the Movement and Place Framework for our CBDs, recognising the important 'place' role streets have in the life, economy and enjoyment of our City.*

*6.11 Explore opportunities to activate our laneways and other public spaces.*

*6.12 Consider efficient local freight and loading access in our CBDs whilst protecting urban amenity*

The Action Plan addresses most of these Statements with recommended actions.

## 3. Albury 2050 Community Strategic Plan

The purpose of the Albury 2050 community strategic plan (CSP) is to identify the community's main priorities and aspirations for the future, and plan strategies to achieve them. The CSP is based on four principal themes that have emerged from community consultation that was conducted in 2022, including:

- A growing sustainable economy
- An enhanced natural environment
- A caring community
- A leading community.

Of relevance to the retail sector are the community goals and actions including:

- Albury has a national reputation as a place to do business (Outcome 1.4) through improving productivity and competitiveness in both existing and future employment sectors (Action 1.4.2) and ensuring high quality support infrastructure and services are available. The retail sector is a key industry and employer in Albury. Growing this industry will generate new jobs and will help to service other industries as well as improve worker amenity;
- Outcome 1.1 identifies a need for residential and commercial development for our growing city. To achieve this outcome, the provision of retail will need to be commensurate and support the growth throughout the city;
- A strong retail offer (i.e. quality food and beverage offer) will be key to offering 'diverse and innovative tourism experiences to attract new and repeat visitation' (Outcome 1.3);
- The existing and future retail offer within the Albury LGA would benefit from an integrated transport network (as proposed in Objective 1.2) and improved accessibility (as proposed in Action 1.2.3);
- Increased participation in a diverse range of art and cultural activities (as proposed in Objective 3.6) in Albury centres will help to increase patronage which in turn has the flow on benefits for existing retailers.

## 4. Cultural Precinct Master Plan

Albury City Council developed a master plan for the QEII Cultural Precinct located on the block bounded by Swift Street to the north, Olive Street to the east, Dean Street to the South, and Kiewa Street to west. The master plan provides a collective vision and long-term plan for the Cultural Precinct. QEII Square is at the heart of the precinct, surrounded by cultural institutions such as St Matthews Anglican Church, Albury Library Museum, Albury Entertainment Centre and Murray Art Museum Albury (MAMA).

The master plan includes the redevelopment of the convention wing of the Albury Entertainment Centre to meet the current capacity of the Theatre wing. This development will have a positive impact on the immediate surrounding retailers, with opportunities for a quality food and beverage to front and support the Cultural Precinct. The Master Plan also identifies potential additional cafes or ground-floor retail uses with possible future building redevelopments to assist in activating the cultural precinct.

## 5. East Albury Industrial Precinct Master Plan

The master plan prepared in 2012, estimated almost 85,000sqm of bulky goods retailing in Albury/ Wodonga which equated to a shortfall of almost 30,000sqm. Outside the existing centres the plan identified a 5.9ha site in East Albury for bulky goods retailing and recommended restricting additional bulky goods retailing to 20,000sqm. The purpose was to encourage some bulky goods retailing to expand in the existing centres. We are of the view that this study overstated the undersupply of bulky goods.

HillPDA analysis suggests that the city will need 4ha of land for this use, (not the 5.9ha shown in the Masterplan). This should be reflected in the Masterplan.

## 6. Albury Destination Management Plan (DMP) 2019-2023

The DMP was prepared in 2019 and is a four-year plan for guiding sustainable growth and ensuring the viability and resilience of the tourism industry in the region. The plan is centred around five key objectives:

- Grow visitor numbers (especially during non-peak times)
- Increase visitor spend
- Grow the average length of stay of visitors
- Introduce more commissionable (paid) product
- Increase profile by State tourism agencies.

The plan focuses on overnight visitors (domestic and international) rather than domestic day trippers as these markets are higher yielding and generate greater spend. Although not stated in the plan, meeting the above objectives requires the support of the retail sector.

Providing a strong retail offer (including food services) is essential for attracting additional visitation, increased visitor spend and length of stay. To achieve these objectives and attract additional tourists, Albury may benefit from targeting additional food and alcohol manufacturers (e.g. beer and whisky) and retail operators to establish in the CBD; or expanding existing businesses to provide unique experiences. Increased tourism will in turn drive further demand for retail.

## 7. Albury Wodonga Regional Economic Development Strategy (REDS) 2018 - 2022

The REDS sets out the long term economic vision and associated strategies for the Albury-Wodonga. The Functional Economic Region includes the Albury LGA. The EDS identifies tourism as an engine of growth sector for the region's economy, and a major employer in the region as reflected in the high number of workers employed in the Accommodation and Food Services and Retail Trade (i.e. 3rd largest employing industry as at 2016) sectors.

Developing and growing the sector and visitor economy is a key element of the REDS. The REDS also identifies the 'Food and Beverage Services' as an emerging sector, which could potentially develop into regional specialisation. As such the tourism and retail trade industry are a key strength for Albury, with opportunities for the region to capitalise on this strength and grow these industries further.

## 8. NEXUS – Albury Industrial Hub Master Plan

Construction of the infrastructure for the Nexus Industrial precinct is now complete, with the Davey Road Interchange also finalised. The Davey Road Interchange provides freight and logistics with greater access to the NEXUS Industrial Precinct.

The 450-hectare Industrial Precinct at Ettamogah has been transformed over the last 10 years. This project is expected to generate an annual $1.5 billion in Gross Regional Product (GRP) for the Albury regional economy and create 9,400 local jobs over the next 30 years and beyond (AEC Group Nexus Industrial Precinct Enabling Infrastructure - Economic Analysis, 2018).

Given the site's proximity to Lavington and Thurgoona, the retail centres within these regions are likely to benefit from additional trade from these future workers. The ongoing viability, physical beauty, spatial intimacy and pedestrian amenity of the city centre is a major inspirer of industrial business attraction. Entrepreneurs and employees prefer to live and setup business in places with vibrant city centres and a strong culture and arts scene.

## 9. Thurgoona Wirlinga Precinct Structure Plan

The Thurgoona Wirlinga Precinct Structure Plan (TWPSP) investigates, identifies and creates a framework that facilitates the development of land in the short, medium and long term. The plan considers the land provision and location of activity centres for the region. The TWPSP focuses on the entire Thurgoona Wirlinga area, which is over 4,500 hectares, and will support an ultimate population of almost 50,000 people over the next 50 years. The plan suggests that the region could accommodate:

- One district centre of 35,000sqm GFA, which includes a discount department store of 7,000sqm, 2 full line supermarkets, 10,000sqm of speciality stores and 10,000sqm of commercial floorspace on a five hectare site. This could be an expansion of the existing neighbourhood centre or new centre;
- Three major neighbourhood centre, including Thurgoona Plaza, of 6,000sqm GFA. The neighbourhood centres would each require a 1.5 to 2.5 hectare site and could include a supermarket, post office, newsagent, pharmacy, food and beverage and around 1,000sqm of commercial floorspace; and
- Four village centres, each approximately 2,000sqm, and each comprising a 1,000sqm small supermarket and 1,000sqm of specialty retail. The village centre's role will be to primarily serve the local convenience retail needs of local residents.

The TWSP centre hierarchy is covered in Chart 4 (P41), which states the population threshold for a "Village Centre" is 10,000 people (4 of these proposed), a "Major Neighbourhood Centre" is 15,000 people (3 of these proposed) and a District Centre for 40,000 people (1 of these proposed). A difficulty with these thresholds is that a 10,000 person "Village Centre" catchment is on the margin of feasibility for a full size (3,000 sqm+)supermarket.

This raises an issue of location and the organisational structure of the TWPSP. The TWPSP requires an urgent refresh, particularly with respect to the retail / centres proposition and their locations.

The District Centre will likely attract one or more supermarkets and a discount department store. The built form of these centres is important if we wish Thurgoona to be more than a commuter suburb of Albury. These centres need to offer more than just retail and their built and urban form is extremely important in this respect.

The current Thurgoona centre is an example of a built form design approach that denies density, mixed use and integration. The current centre is one building, with blank walls and car park interfaces to every public space. It represents the industry standard of shopping centre developers. All the centre's neighbours turn away from the centre due to its poor quality edges and interfaces. This design and development approach reduces the social and commercial capacity of the centre and the desire for other complementary uses to co-locate.

Arterials are also a major source of employment, if designed correctly. Currently the Thurgoona arterials are a product of outdated and discredited NCDC planning of the 1960 and 1970s urban development method of "an established repetitive, industrialised sequence ." With travel times (in the NCDC method) expressed in dollars. The NCDC and Thurgoona arterials were designed for friction-free movement based on travel times to the city. Such arterials facilitate long but quick trips to elsewhere, which may have been acceptable in those times but are unacceptable under just about every measure today. The Thurgoona arterials were also designed to sit in landscape affording the future possibility, if travel times got too long, of adding additional lanes to the arterial.

That characteristic is evident in Thurgoona Drive, Table Top Rd and Elizabeth Mitchell Drive. Regional arterials have enormous economic capacity, as can be seen in Borella Rd.

In Melbourne's 2030 Growth Strategy, it was identified that around 30% of Melbourne's total employment (outside of the CBD) was in the arterials. The refreshed TWPSP needs to find new employment corridors.

HillPDA raised a concern around the current zoning of the additional centres in Thurgoona "to ensure they are quarantined for future centres and would not be developed for housing in the interim." However, a refreshed structure plan (on Council's current agenda) should be able to sort these centres and their locations and role.

## 10. CBD Parking Strategy

The Strategy seeks to balance all modes of movement, to transition from two private motor vehicle dominant CBDs. It recognises relatively low occupancy rates across the city and seeks to bring a range of new and more efficient management mechanisms into consideration. Key recommendations include:

- assess and review all parking precincts and facilities in both the Albury and Lavington CBDs in accordance with the Parking Rationalisation Guidelines;
- bring forward the Wilson Street multi-deck extension works, and consider the possibility of extending by two levels;
- investigate opportunities for the construction of additional All- Day multideck facilities in the eastern end of the Albury CBD;
- consider interim measures to increase availability of off-street All-Day parking in the Albury CBD;
- investigate a formalised Residential Parking Permit Scheme in the Albury CBD;
- support the development of AlburyCity's Urban Forest Strategy;
- review parking provision rates for new developments in the Albury DCP
- review the Albury DCP to include greater provision for cycle parking at new developments, and requirements for the provision of end-of-trip facilities at developments within the CBD; and
- investigate opportunities for the implementation of on-route parking guidance systems in the Albury and Lavington CBDs.

The Action Plan also seeks to rebalance the current weighting towards maximising street parking in favour of maximising pedestrian amenity.

## 11. Planning for the Future of Retail: Discussion Paper (HillPDA)

The discussion paper describes how the NSW planning system could address the State's dynamic retail sector. The paper asserts that the retail sector's outlook is positive because it is supported by strong economic conditions and forecast economic and population growth). However NSW retailers will face significant competitive pressure from globalisation and technology, land price increases as well as vacancies due to retailers consolidating their store networks. The competitive pressures and levels of vacant spaces are likely to be higher now due to impacts of COVID-19.

The paper identifies five outcomes that will serve the needs of the contemporary retail sector and today's customer (as at 2018):

1. Clustering of retail to provide easy, multipurpose, frequent shopping' – meeting the needs of empowering customers who require immediacy, choice and convenience;
2. Orderly development of new retail formats – catering to customers choosing to shop in places that offer specific or unique experiences. Time poor customers want frictionless shopping for essentials, same day delivery, one-tap purchases, reserving in-store visits for experiential shopping and entertainment
3. Strategic planning and zoning flexibility – responding to new and innovative retail formats. New retailing includes:
   - large format showrooms developing in former industrial sites when they cannot secure space in centres;
   - ancillary retailing being established to support primary manufacturing, industrial or warehousing to not only service workers, but attract a wider customer base and shorten supply and distribution chains (e.g. microbreweries, factory outlets);
   - pop up retailing filling vacant space;
   - supermarkets operating beyond typical opening hours to fulfil online grocery orders;
4. Better planning for last mile distribution and innovative supply chains – enabling convenient delivery models with less congestion for local communities;
5. Strategic planning that revitalises regional centres – supporting regional communities and customers who welcome investment and want to protect their main streets and centres. Out-of-centre retail developments can have more pronounced negative impacts as they draw social, cultural and economic activity away from the established shopping strips. Regional centres are also more sensitive to the arrival or exit of a major anchor tenant such as a department or supermarket.'

To address these outcomes the plan identifies three key directions:

- Direction 1: better local strategy planning of retail. For example, establishing longer term place-based outcomes for retail; updating local retail strategies to reflect current and future retail trends; and align strategic narrative and strategic planning controls.
- Direction 2: orderly development of new retail formats in centres. For instance plans for new retail; renewing main streets; and providing centre guidance.
- Direction 3: adaptability and certainty for retailers, that is, an emphasis for strategic planning for controlling retail land use outcomes to be matched with changes to current statutory controls e.g. increasing flexible open zones; establishing a retail innovation provision; and introducing a strategic plan aligned zoning framework (longer term).'

These outcomes and directions are relevant for Albury LGA.

### 12. DPIE Employment Zones Reform

Department of Planning, Industry and Environment (DPIE) is currently undertaking a suite of reforms which includes the delivery of a simplified employment zones framework that suits the future of work, is fit for purpose, supports productivity and jobs growth while facilitating delivery of strategic plans and planning priorities.

From stakeholder consultation (which has included Councils) there was criticism directed at the current employment zones under the standard instrument regarding inflexibility with the land use tables and land use definitions, outdated definitions and inconsistencies in implementation and development assessments.

There are a number of objectives that the reform aims to achieve but mainly DPIE intend to simplify and reduce the number of different zones and widen permissible uses.

### 13. Local Planning Instruments

Land uses and development standards are controlled through the LEP, DCP, the Albury CBD and Lavington CBD Master Plans. It is important to enhance commercial activity in the B zones, and that residential-only development continues to not be permitted in the B3 zone but mixed use development or shop top housing be permitted as per current controls.

The DCP should include a map for Albury and Lavington CBD to identify required street front activation. This is to identify the active main street and ensure that inappropriate development does not disrupt or break the continuity of the street. Activation is also available in a building's form and detail (a DCP issue).

There are numerous examples of walkable streets created by buildings that enhance the experience of people walking. Many such examples exist in Albury. Functional activation (shopfronts) without considering and composing the built elements of facades results in a dull long view from the pedestrian perspective.

# Disclaimer

1. This report is not intended to be relied on by any third party who, subject to paragraph 3, must make their own enquiries in relation to the issues with which this report deals.

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4. This report and its attached appendices are based on estimates, assumptions and information provided by the authors and contributors or sourced and referenced from external sources. While we endeavour to check these estimates, assumptions and information, no warranty is given in relation to their reliability, feasibility, accuracy or reasonableness. With respect to forecasts, HillPDA does not present them as results that will actually be achieved. HillPDA relies upon the interpretation of the AlburyCity and other recipients to judge for itself the likelihood of whether these projections can be achieved or not.

5. Due care has been taken to prepare the attached financial models from available information at the time of writing, however no responsibility can be or is accepted for errors or inaccuracies that may have occurred either with the programming or the resultant financial projections and their assumptions.

6. This report does not constitute a valuation of any property or interest in property. In preparing this report the authors and contributors have relied upon information concerning the subject property and/or proposed development provided through the consultation process and the authors and contributors have not independently verified this information except where noted in this report.

7. In relation to any valuation which is undertaken for a Managed Investment Scheme (as defined by the Managed Investments Act 1998) or for any lender that is subject to the provisions of the Managed Investments Act, the following clause applies: This valuation is prepared on the assumption that the lender or addressee as referred to in this valuation report (and no other) may not rely on the valuation for mortgage finance purposes.

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# Albury Retail Action Plan

## 2022 – 2026

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Attachment (2) – Draft Retail Action Plan Submissions:

| |
|---|
| ***1. Name: Sharon Porter*** |
| My main concerns are the following - the idea of changing Dean Street into paralleling parking will make it more difficult for customers to park. Will cause more bottle neck with drivers waiting for others to park. I have watch customers try and park parallel in front of our shop in David Street with some horror to way they parked. Also the loss of car parks is a real concern. I have also spoken to many customers about what they feel if Dean Street had paralleling parking and most of them said they would not try and park in Dean Street if it was parallel as they were not comfortable trying to park unless they had 2 spaces available to drive into. My other main concern is long-term parking at the Eastern End of Dean Street, I noticed it was mentioned a few times in this draft. It would be great if this problem could be marked urgent and possible solutions worked on. Over the 25 years we have conducted our business at the Eastern End of Dean Street we have noticed how we have lost many of our long-term parking options for business and their employees. Unfortunately, when employees do not have enough long-term parking available they then use the parks that are for everyone's customers. They either park all day and risk a fine or move their cars regularly. I have spoken to many businesses down our end about not parking in customers car parks and what options are available. They have advised me that long-term parking has become harder and harder over the years to find for their employees. I read recently that a five-story car park is going to be developed on the CNR Smollett & Townsend Street which I understand they need greatly. This will unfortunately be counted as more parks available in the CBD for your surveys but does not help businesses at the Eastern End of Dean Street. Over the years we have always had customers complain about not getting a park which we understand not all customers can park at every business. I understand about wanting more customers to park and walk and of course they will see other business but it is not always viable for everyone. Also we have a very long main street which makes it even harder to park and walk from one end to the other. Over the last few years we have had a sharp increase of customers complaining about parking down the Eastern End of Dean Street, so has many of our businesses nearby. We also do not want to lose customers due to parking problems. I liked the idea of the parklets, I was just very shocked that they were allowed to take up 4 car parks especially down our end where we already have parking issues. I would love to see the parklets move onto the footpaths as it has been stated in this draft that we have very wide footpaths. We also have to remember that we are not a big city, we have a lot of advantages of being like a city but we don't have the mass of inner city living which allows many customers the advantage to walk around our CBD. Also our public transport is not the same as what they have in the big cities, which makes it even harder for businesses, employees and customers to not have to drive their car. I believe we have one of the most beautiful main streets a country town could have, which many of our customers, especially the tourist & reps that come into our store regularly comment on. They have mentioned their great first impressions of the long street, beautiful old buildings and wide footpaths which Albury has achieved over many years. This draft was a lot to go through which probably deterred some businesses from commenting on due to lack of time, etc. but these are my main concerns. |
| ***2. Name: Miranda Grealy*** |
| I read your plans and looked at your perception of parking and foot traffic, as this is the biggest issue facing many of our customers, and in turn, our Business.<br>Hour parking and ridiculous fines, is a choke hold on Businesses not within 'the Golden mile' (the middle blocks between Kiewa street and David Street, along Dean st) for Albury CBD.<br>The tail retail end of Olive street, Kiewa street, and even David Street, towards Swift Street, do not receive foot traffic.<br>There is nothing enticing busy people to walk or experience these areas.<br>Many of our businesses, have hour long sessions, where new hyper vigilant parking is meaning our customers are fined for parking and attending 1 hour sessions, and certainly not having time to look at store wares, or take their time to look at neighbouring stores.<br>The parking issues faced by our staff personally, in Arnold's Lane, from Woolworth trucks with an inability to park, blocking off our personal access, to inspectors fining staff for parking on our own property, in the only places we can still access our cars for school pick-ups and drop off times, |

residential real estate rental viewing windows etc. Is an absolute choke hold on the wellbeing of our business.
I think your understanding of the current human and social climate, and the needs of the community is quite limited, narrow minded and ungrounded.
This draft proposal does not address any real issues facing local business or the shoppers that support them.

***3. Name: Sarah Stow***

Parallel parking is the worst idea! There is plenty of space for pedestrians already. We need more central parking which isn't the terrible volt lane carpark that's poorly designed being too small and tight to park.
Leave it as is. This is such a terrible idea!

***4. Name: Stacey Heer***

Please do not introduce parallel parking in the CBD. Many people don't like or don't feel comfortable parallel parking, this will exclude a lot of people. It also holds up the traffic when people are parallel parking. We will also lose valuable parking spaces. The parking greatly improved on Kiewa street when it was converted to angle parking. This is a really bad idea. Please do not do this. Spend the money on fixing the roads after all of this rain.

***5. Name: Ashley Durham***

Parallel parking would drastically reduce capacity on Dean Street and have a negative impact on the consistency of businesses like takeaways that rely on quick transactions to turn over customers who are in and out in quick succession. As it stands the parking limitations close to Dean street are already an issue due to closed parking complexes at night or out dated parking sections like the car park situated behind the cinema.

***6. Name: Megan Hitchens***

With regard to your Retail Plan I would like to offer my opinion. Parallel parking should not be an option for Dean Street. The idea of it allowing more eateries being able to offer more outdoor dining would not allow ease of flow for foot traffic. Its cramped enough trying to walk down Dean street with the current arrangements of the retailers. We have bill boards to walk around people with prams shopping trolleys are all major factors with the lack of ease trying to navigate an easy walkway.
The lack of Motorbike parking available in the centre of Albury is a major downfall. This area is the ideal travel destination for any motorcyclist as we stand steadfast at the base of many beautiful rides in neighbouring districts i.e. Corryong Bright Falls Creek Hotham...with that in mind a lot of motorbike community meet for breakfast on any given day which could be anywhere down Dean street if parking allowed as there are so many divine breakfast venues within this beautiful town..the Motorbike community ride from Wagga Holbrook Corowa Yarrawonga Wangaratta..just to name a few. They like to ride a little before they head for the hills so to encourage these good citizens to have a break fast before a good days ride would be advantageous to the Albury Retail district....you may be thinking I am referring to patch clubs..be assured I am not...there are many motorbike groups in this area whom are respected citizens who are just getting out there enjoying a motorbike ride with mates..male and female..younger and older...good people. They shop, eat, buy fuel, and raise money for local charities without hesitation.
In closing I would like to suggest that you may consider more motorcycle parking become more readily available in our Major retail districts.
Thanking you in anticipation for your consideration in this important matter.

Megan Hitchens
An avid motorbike rider

***7. Name: Rachel Hardie***

Moving to parallel parking is not a good idea. It would remove parks from the main street and slow traffic too much.
Outdoor dining a great idea, but put barriers up to protect outdoor diners

***8. Name: Kathy Pankhurst***

After leaving Albury for 20 years and just recently returned, I am horrified of the lack of development in North Albury/Lavington. Mate Street still looks like a 3rd world country and no changes since I have gone..... Sorry, 1 new library...that's it in 20 years. Otherwise I am unable to see any progress.
Where are the town planners in the retail sector. (Obviously, they have all moved to Wodonga - which is magnificent!)
I see a lot of money on the upgrades to Noreuil Park and walking paths, which is great but money needs to spent elsewhere. I wish I had brought in Wodonga, which use to be the poor cousin to Albury. Not anymore.
Dean Street needs an overhaul/beautification and upgraded to this century with accessible shops/footpaths/parking for disabled people.

***9. Name: Paul Walker***

I am having trouble believing that the Albury city council would place any faith in a report based on information of up to 40 years out of date and from areas that bear no resemblance of any kind to the city of Albury when even the report authors acknowledge that the report is full of assumptions, estimates and state that ," no warranty is given in relation to their reliability, feasibility, accuracy or reasonableness".
they also state " The authors and contributors to this report make no representations as to the appropriateness, accuracy or completeness of this report for the
purpose of any party"
If the Albury City council want to improve the CBD then talk to the Businesses and Users of the CBD not someone that has no relationship with The CBD.
why is the businesses with the most usage of the available parking being the ones that are seeking exemption from the parking charges that other businesses are being charged .should it not be user pays as is most things in life.

***10. Name: Ian Wittingslow***

I have many concerns about the relevance to the Albury Draft Action Plan hear are a few of the many.
Paragraph 6.3 Behavoiural Mapping Studies by William H Whyte.
This refers to a 1980 Study of New York Plazas.
Not what i think is relevant to a Small Rural City in Australia, or upto date, thats 42 years ago.

Also Case Study: New Urbanisim 11.2 Refers to Rouse Hill Town Centre in Sydney. This is a Mega Mall covering 16 Acres 6.5 Hectares, Again hardly relevant to Albury, and not what i envisage this City to be like in the future.

Also Carparking impacts on Retail Enviroments 6.2 States
The Car is still King in the City Centre.
So why focus on less parking facilities.
The article makes Reference to Walking up to 400m, this is a Research of the Melbourne CBD and Compiled by Mobile Phone Data.
Has anyone asked Albury CBD Business and Albury CBD Workers and Shoppers what they prefer?

Also the reference to Angle Parking and pedestrian satifaction, this paticular study is from New Zealand 2010-2016 in the Waimakariri District that has over 30 Towns, a total population of 66300, and and Area of 2200 SQ Klm, how can that be relevant to the City of Albury.

I Believe more Local Consultation with Albury CBD and Albury Business and Shoppers is required before any changes are made to our City. I dont want Albury becoming a White Elephant, its easy to get Urban Development wrong just look at the Shopping Malls that struggle and the Districts like Docklands that become Sterile shopping precincts.

And can i also ask when compiling such Information that a greater effort to inform all Business owners and operators be adopted, such as Face to Face with Business not just by Council e:mail

and a few pop up kiosks.
The information is overbearing and needs more personal connection with the people of Albury CBD.

(2) -
I have many concerns about the Draft Action Plan, One is the proposal to remove street parking spaces and modify angle parking by introducing Parallel Parking.
I object to any reduction of current street parking as this will impact movement and may be detremental to my business, and or others. In fact i request additional street car parking in and around the CBD including Dean Street.
I also do not agree with the Parklets taking up parking spaces and although a good thought should not impact current limited parking. Can i suggest Parklets be moved to open space areas like large paved spaces infront of QEII or similar.

(3) –
I object to the removal of Parking Requirements for Food & Beverage operators within the Albury CBD as outlined in the Draft Albury Retail Action Plan.
As stated in the Below Paragraph from page 41 of the said document.
City Centre As part of the current ADCP 2010 Part 17 Review,
investigate removal of all parking requirements for
food and beverage operators in order to facilitate
new entrants and encourage expansion of existing
operators. Also consider the role of reciprocal parking
arrangements across multiple businesses
Food and beverage
operators, Developers

***11. Name: Matt (Nil last name provided)***

Hi,

I don't believe reducing carriage lanes on Urana Road and Mate street will be beneficial to the Lavington area. As someone that lives in Lavington the road congestion in the areas identified in your plan will only be exacerbated by reducing the lanes for driving. The areas you are trying to reactivate would is not how we shop and use the area, I would suggest that you speak to people that live, work and shop in the Lavington area before making assumptions on how we use or like to use the space. I would prefer not to be stuck in a traffic jam due to my council reducing capacity on the roads where majority of people travel in these areas.

***12. Name: Andrew Boyd Barber***

Thank you for the opportunity to provide feedback

I wish to make a submission calling on the council to be more ambitious with the Retail Action Plan. I consider there to be some good aspects to the Action Plan but wish to see further amendments and some aspects altered.

I note the action plans discussion about the quality of 'urban retail' and I encourage strong reflection of this with decision making. Noting that the quality of the built form and public space has an intrinsic value beyond floor space metrics and turnover. The discussion is also very critical of the quality of retail environments in Lavington and Thurgoona. I agree with this assessment but do not consider them to be insurmountable challenges. Rather I would be encouraging a greater focus on regenerating and repairing Lavington and implementing stronger planning regulations to ensure new centres are developed with quality of place at the heart (especially in Thurgoona).
I am disappointed and consider it a fundamental missed opportunity that this Retail Action Plan has not included Wodonga. Albury Wodonga's retail space is unique given the twin-city dynamic and cross-border complexity. This action plan frequently speaks to the regional catchment but has completely ignored the role of Wodonga's retail offering. I would have thought that a strategic approach would have been developed with both Albury and Wodonga to ensure that there are no unhealthy competing interests and that there is coordinated development rather than competition

undercutting each other.

Noting that there is an 'equilibrium', and an oversupply in floorspace for several categories, I am very concerned with the opening up of new retail areas (in particular East Albury LFR) where there are still significant vacancies in Lavington and Wodonga CBDs. Rather I am of the view that in order to create more vibrant retail centres, and to breathe new life into places like Lavington, we should be seeking to reduce the area of retail to induce the self-improvement of existing places. I note that the decline in Lavington commenced at the same time the bulky good centre in East Albury was established. I believe this correlation is the causation of Lavingtons urban decay over the last 15 years. I fear that opening up new areas will see some exciting places decline further.

For these reasons I strongly object to the Action Plans suggestion that an additional 4ha of LFR be created across form the airport. I also object to this suggestion given the recent acknowledgment of Mungabareena Reserve as an Aboriginal Place. This culturally significant place deserves an appropriate development (or ideally lack of development) adjacent.

I support the action plans aimed reduction of car parking in order to improve the amenity of public streets and spaces. Specifically; I support the suggested reduction in car parking by removing angled parks allowing for more space for pedestrians, cyclists and urban amenity elements such as trees, gardens, art etc. I would be encouraging of the action plan taking this further with consideration of car parking free streets / pedestrian malls to be progressed. I note this is possible given the development of several multi-level car parks in the past and the car parking strategy's acknowledgment of a car parking oversupply.

I am disappointed that there is only one action for public transport; and that this is considered to be a long term priority. Improvements to public transport should be an immediate priority. Improvements to public transport should also consider how the smaller centres like Thurgoona are connected to their catchments as currently there are many parts of the city not covered by public transport such as Kerr Road.

I note that the action plan is heavily focused on Albury CBD. There are only a few actions for Lavington, Thurgoona and East Albury when it is these areas that need the most significant intervention. Considerable more efforts are required in these places (and therefore more actions should be in the plan). For example there are no actions for places, other than Albury CBD, that are specifically about walkable catchments and pedestrian connections / amenity despite there being incredibly poor pedestrian environments in these locations).

I support the concept of an 'eat street' but suggest that the identification of Volt Lane be removed as this pre-determines the CBD masterplan (which I believe is not yet complete / gone through its consultation processes). Whilst there are some advantages to Volt Lane (filling in the gaps / ant trail) there are also disadvantages. I am concerned that the creation of an eat street in Volt lane would see some restaurants on Dean Street relocate and have a negative effect on the 'dynamic' (figure 2) components that exist across different parts of the CBD. Volt lane will also not have the same amenity as Dean Street with less sunshine (should development occur) and mature trees.

I note that the action plan states 'Acknowledging the primacy of the City Centre in the retail hierarchy while encouraging the different functions of our supporting retail precincts are important distinctions to make.' but has no specific section on a retail hierarchy. Retail/Centres hierarchy is a well regarded urban planning principle but one which is not clearly defined here in Albury. I would encourage the development of a centre's hierarchy as part of this action plan and alongside Wodonga Council under the two-cities-one-community partnership.

Noting that the quality of buildings and public space creates civic pride; I support and encourage further development of planning rules that require active frontages, minimum glazing requirements, maximum blank walls etc.in all centres (not just Albury and Lavington CBD). I would also like to see a section in the retail plan that addresses the role inner-city living has on creating vibrant retail centres as this is only briefly touched on in the plan.

In conclusion, I strongly encourage council to make amendments to the action plan before its adoption to ensure an equitable and ambitious approach to creating vibrant and thriving retail centres across Albury (and Wodonga).

***13. Name: Guru Singh***

Hi

Wonder where people will park their cars so they can walk to shops as there are limited car parking in town. It will be nicer if extra car parking can be made off the Dean street such as behind cinema car parking, make it few levels. Retail and hospitality already suffered a lot in pandemic please don't make it worse

Thank you

***14. Name: Jusy Kenny***

Parking in Dean St is inadequate as is. Changing it would make things worse. Pedestrian access is more than adequate. Talk to people council as your ideas are not what Albury residents want.

***15. Name: Paul Grover***

These are very positive and productive action plans - but the provision for closing Dean St centre between Kiewa and Olive Sts would provide a pedestrian space that would enhance the shopping, eating and entertainment experience, and keep people in the CBD and connect both sides of Dean St more effectively - encouraging access to MAMA, and use of QE2 Square - encouraging pop-up markets, eateries, buskers etc. Changing the shop-fronts to reflect more laneway eateries as in Melbourne CBD laneways is an excellent idea (for Volt Lane area). Also encouraging diversity of shop fronts in main CBD area is excellent - visual appeal and distinctive identity is important (it has worked with Bended Elbow frontage & old Globe building and pub)...more on-street eating and seating is valuable also.

***16. Name: Kayleigh Kahlefeldt***

Having given the plan a quick read through the following stood out for me:
- Cultural values and focus on visual richness (Albury is a beautiful city and the restoration work that has already taken place including the new parklets, plus the pans for updating the city, all seem to centre on cultural appropriateness and visual appeal. As an Albury family and business owner, we appreciate this deeply).
- Focus on Lavington and Thurgoona (Developing these retail areas is fantastic! This gives us choice and it also means people can live where they want to, without having to crowd the city centre and cause bottlenecks and high rises. I imagine this will manifest as a collection of communities, which is a rare and wonderful advantage).
I am looking forward to finding out more.

***17. Name: Cameron Shipard***

I am particularly against the bulky goods proposal on the Riverina Highway opposite the airport.

Specific concerns are;

Traffic congestion;

The Riverina highway is already congested. The existing goods section around the Harvey Norman complex and Bunnings is already heavily loaded with traffic and poorly designed roundabouts are causing build up and regular near accidents. As Albury continues to grow out toward Wirlinga we need easier and safer access in and out of growing urban areas. Further goods precincts will simply add more pressure.

Amenity;

This is a terrible look for people arriving into Albury through the airport. The Murray River should be

celebrated and used as a the amazing attraction and asset it is and not hidden behind more industrial areas.

Environmental impact;

Council's continued efforts to put industrial zones on the river confounds and saddens me. We're in a climate emergency with man made pressure on local eco-systems, wetlands, flora and fauna all contributing. Mungabareena is renowned for platypus colonies, Sloane's froglet is another endangered species in this very precinct. Why on earth would you put more pressure on their habitat.

Location;

Albury's growth corridor is toward the north out toward Table Top. Surely common sense says that you should leverage existing infrastructure including the Ettamogah rail hub. This area could far better act as a satellite location where large transport can bring goods in with smaller transport then servicing the city.

***18. Name: David O'Connell***

It's clear that you social networking program isn't working. When you barely get a dozen likes on a post that should be a sign that things need to be done to change the way in which you engage with the community. It's not a green light for you to go ahead and do whatever you like by saying "well, we put it out on our social networking channels...". Build something, build a bloody sports and aquatic centre for Gods sake and have large scale sporting events held in Albury. People will come and spend their money then. At that point you can probably put all your new parking sensors on and make additional revenue that way as well. Your community engagement ISN'T working.

***19. Name: Janette Ely***

Albury -
Shop frontage is very important. All look the same on railway side of dean street give or take a few like public house etc. Very run down looking therefore no pleasure in strolling past.
I know Chemist Warehouses are everywhere but the frontage is an eyesore.
Lavington -
There is nowhere to stroll down in Lavington. You can visit the square and that's it. No town really. Mate street is too disconnected and there is nothing of interest in it anyway. The square itself has many empty lots. Makes it look as if its a poor area.

***20. Name: Natasha Stafford***

All shops in Albury CBD must have filled windows, even if shop is vacant. Local artists and community groups must be allowed to display work/projects for free until shop filled. If long term vacancy, 'pop up' artists in residence creating art in situ could be set up for free as well. This 'fill' policy enhances the street scape, brings people into the CBD to spend money and enhances the cultural and social fabric of the city. Reference: see Renew Newcastle.

Planters could be installed display in local indigenous plants and edibles as a beautification, education and sound absorption technique. The planters could be given to schools to oversee to connect the project directly w the community and to add another layer of education and engagement.

NO NEW retail space ms must be allowed to be built in the Lavington metropolitan area until ALL current buildings are tenanted.
Filled windows and planters project to be expanded to Mate St, Griffith Rd and Urana Rd.

One retail space in Albury CBD and two retail spaces in Lavington must be let out at half price rent for a community organisation (like Neighbourly Love) who can prove a direct benefit to the community. The organisation can be given advice to run, and give continual proof of benefit.

***21. Name: Timothy Wallis***

I'd love to see further information regarding the plan for Thurgoona and why we haven't seen any action on the proposed developments near the corner of Kerr Road and Thurgoona Drive - I believe there were considerable plans for a shopping centre and schooling there, yet still no action.

***22. Name: Matthew Tratz***

My name is Mathew Tratz and I have worked in hospitality on Dean Street for approximately 24 years as a worker, manager and now business owner.

Over this period I have watched as not only has Dean Street changed, but also as peoples' dining habits have changed.

My perspective on this is from a dinner time hospitality trader because that is what I feel confident I have the knowledge and experience to make statements about.

After reviewing the Albury Draft Retail Action Plan, there are a number of areas I would like to give input on.

**Micro Business**

I fully understand these being utilised for special events, however to implement them as an ongoing operation is grossly unfair to "bricks and mortar" businesses who pay an enormous amount of money in rent. In addition, they pay rates on top of that to access the CBD market only to then get slowly chopped to pieces by operations using public land to gain a trading advantage (*an unfair trading advantage*) on an ongoing basis.

My rent is approximately $125,000 per year with an additional $13,000 on top of that. I do not expect Albury City Council to subsidise my business.

If this proposal goes ahead, it does not fill me with much confidence to sign a long-term lease and committing enormous money and resources if one or multiple competitors can, for a small fee and investment, open something on the footpath and not be on the same playing field.

As I said earlier, I totally get utilising them for special events.

**Parking Changes**

I would consider my business location to be part of the "dining area" of the CBD.

The most common comment / complaint I receive during the dinner period is about the lack of parking at the Cinema end of Dean Street, where parking is chaotic during the dinner hours.

All parking data from the CBD Parking Strategy 2020 – 2025 for the CBD stops at 4pm!

I would be happy to provide to Albury City hundreds of hours of CCTV from the dinner trade hours in my block, which will show when it starts to fill, right through to hours later when the parking chaos starts to die off.

Diners are not going for strolls to look at shops that are shut at that hour. They are not going to park at the Gasworks or Volt Lane multi decks due to distance and safety concerns.

Distance is more of an issue to night time diners than day time pedestrians. Both of those multi decks were effectively built to serve the daytime economy.

A mid to longer term plan for the night time economy and dining district to drive economic activity would be to include a multi deck on the Cinema centre site. One that is well lit, including the street outside, have CCTV, be open so people feel like others can see them and thus feel safer. Also, some limited time, possibly 10 minute car parks, near the entrance for the now large number of delivery drivers clogging up the streets. Perhaps CCTV cameras and other parking control

mechanisms could be set up on these parks as council rangers do not operate at these hours to ensure they are correctly utilised and not abused.

The Gasworks car park having a much higher usage per dollar spent than Volt Lane shows the car park can be a more basic design (This is in the CBD Parking Strategy 2020 – 2025 Document) and should be acceptable to the public.

While being an economic boom for the night economy long term, I expect that its day usage would also be high as all current multi deck car parks serve the other end of the street.

There should be **no** changes to Dean Street's angle parking or anything else which would reduce our current parking levels until the effects of the cinema carpark redevelopment can be judged.

The fact that the block of Dean Street between Olive Street and Kiewa Street has almost no parking, but also has almost no activity at night other than passing from one end to the other of Dean Street, is a good example of how important parking is for creating a vibrant night time dining experience.

During Covid, people switched to more takeaway and delivery options and this has now become an even more important part of hospitality trade to stay viable.

Without other actions being taken to alleviate parking issues at the dining end, changing to parallel parking from angle parking is potentially a hospitality business killer.

Thank you for taking the time to read and consider my submission.

I would be happy to discuss further with you.

Yours faithfully,

Mathew Tratz

***23. Name: Ross Evans***

Apologies for the lateness, I was of the Understanding comments to the draft were open until Wed 9th Nov.
I've quickly added some dot points to support my objection of the removal of Angle parking reducing the capacity of quality CBD parking.

- We are an Albury Retailer of 30 Years and family business of 125 years with Sites in Echuca, Bendigo, Albury, Shepperton Wagga & Wangaratta.
- At Our Shepperton site, on street parking is being reinstated even though a multideck is less than a block away.
- Our Bendigo site would prefer active parking rather than a Mall to improve pedestrian safety and vibrancy.
- No, we don't support the removal of angle parking to parallel parking in Dean Street, we support more and longer parking in the immediate CBD, inviting clients to stay longer.
- Albury foot paths are inherently wider than our other operating retail sites, giving the CBD a "quiet and lacklustre" energy.
- Quadrant & multideck car parks are underutilised in CBD due to location and difficult access in SUV/ 4WD that a majority of regional country people use.
- Quadrant & multideck car parks in CBD in reality are too far from Dean Street for Elderly Clients and Young Mothers to walk their children into CBD.
- West End Plaza and CenterPoint Shopping Centres need to kept relevant to destination shoppers, clients then fill areas surrounding.
- 2010-2016 New Zealand and New York Surveys out of date and not relevant to our local needs.
- Shoppers in our stock strong reject Parelle Parking and find difficult to do.

- New Pods are beautifully made but effectively useless being not waterproof and will offer little shade in Summer, they also take up parking spaces.

My understanding initially was for them to be used to support outside dinning while social distancing was an issue for dinners, I witness little use of that.

Thankyou for taking the time to read.

***24. Name: Gerard Hunter***

I am the owner of 549 and 551 Dean Street Albury NSW. My properties back on to and extend to Volt Lane. At this time this area is used for access to the rear of my properties and as car parking for my Tenants and the Tenants of my neighbor who owns the T&G Building.
I have always intended to develop the back of my properties in the future. I have had preliminary discussions with my other neighbors exploring and investigation a plan where we could work in concert to develop Volt Lane from T&G to City Walk.
At the present time all of our back areas are being used for car parking for customers and tenants, access to shops for customers (in some instances) and deliveries for all businesses. Most of our properties are leased to retail and customer service businesses operating on Dean Street which require parking for staff, as well as customers.
Car Parking, of course is a major consideration for all of the land owners in the lane and each has their own concerns. That and rear shop access, are the most important issues in any future plan to keep the integrity of our main street and not disadvantage the Services and Retailers on Dean Street.
As stated we have had preliminary discussions and each land owner will of course have their own ideas. Therefore it will take time to meet with all of them and formulate a plan that will allow us to work in concert with each other and in harmony with the Council.
We all love our City and Dean Street and only want the betterment for all.
I submit that I am interested in developing my properties and will be looking for the interest of my neighbors to join me.
Yours Sincerely,
Gerard Hunter

***25. Name: Norbert Probst***

I have just heard that council plans to "reinvigorate" parts of Dean st and Lavington.
The area around the square in Dean st has been dead since the removal of parking . Has this not been noted?
Now I hear that ,once again, parking spaces will be sacrificed.
I am elderly and will not be able to get close to where I need to be so will not benefit.
This is counter productive. Melbourne's lane way businesses were the first to go during Covid.
They are highly seasonal as well. Please stop the populist/trendy thinking and provide some paved footpaths
in Lavington instead. Stick with the basics, serve your constituents.

## CM13.5. 2024 NSW Local Government Ordinary Elections

| | | | |
|---|---|---|---|
| **DATE** | 14 February 2023 | **FIL REFERENCE** | FIL22/02000 |
| **CONFIDENTIAL** | No | | |
| **FURTHER ENQUIRIES** | Cate Stevens<br>People and Culture | **PHONE** | 6023 8118 |
| **AUTHOR** | Tim Steer | | |

**Purpose of Report**

The purpose of this report is to inform Council regarding advice from the NSW Electoral Commission (NSWEC) in relation to costs to conduct the 2024 local government election and seek a resolution as to how ordinary elections will be conducted in the Albury LGA in 2024.

**Background**

Under section 296AA of the *Local Government Act 1993* (the Act), Councils are required to decide on how ordinary elections are to be conducted at least 18 months prior to an election.

Councils have the option of:
a) Engaging NSWEC: or
b) Engaging another electoral service provider

The NSWEC has provided Councils with a deadline of 13 March 2023 for a decision regarding arrangements for the 2024 ordinary elections.

In 2019 Council resolved to engage NSWEC to conduct the 2021 Local Government Elections for the Albury Local Government Area. The estimate was $403,542 (a 32% cost increase from 2016 which was due to an Independent Pricing and Regulatory Tribunal (IPART) review in 2020) however included a 'Covid/deferral discount', the total cost was $384,058.16. The cost estimate to conduct the 2016 Council elections was $259,967.

**Issues**

**NSWEC Cost Estimate - advice**
On 30 January 2023, the NSWEC provided a cost estimate to AlburyCity to conduct the 2024 Local Government election (see Attachment 1 - Local Government Election 2024 Cost Estimate NSWEC).

Council should note that the estimate provided by NSWEC to conduct the 2024 election is $450,569 (inclusive of GST) which is an 11% increase from the 2021 election.

**NSWEC Cost Estimate – additional information**

The NSWEC have indicated that they charge the actual cost to conduct the election and do not apply any margin to the overall cost. The NSWEC have also indicated the estimated cost is likely to rise between the date of this estimate and September 2024 when the election is held.

The NSWEC have attributed the cost increase to a number of factors such as:

- Early voting centre rental costs have significantly increased since 2021 elections
- Logistics costs are increasing by 10% year-on-year
- The fuel levy for material deliveries and collections has increased by 24%
- The 3-year CPI increase is 13.12%
- Staff costs have risen by 2.83% pa
- Growth in the number of electors is 3.34% over 3 years
- Paper costs have risen (affecting ballot papers and printed rolls)

**Neighbouring councils – cost sharing**

AlburyCity has indicated a willingness to share a Returning Officer and voting centre with two local councils (Greater Hume and Snowy Valleys). It is possible this may result in the final cost for the NSWEC to conduct the election being lower than the $450,569 estimated, taking into account the cost split for the returning officer between the three councils.

**Specific resolution wording**

The NSWEC have requested Council to use specific resolution wording which includes reference to administering Council Polls and constitutional referenda. Council Officers have clarified with NSWEC that this request enables them to provide all councils in NSW with a similar contract to undertake their elections including any incidental by-elections, polls or referendums during the council term (18 months out from the 2028 elections). This approach will ensure no new contracts will be required between Council and the NSWEC during this time.

The model resolution is shown as follows:

That Albury City Council resolves:

a. Pursuant to s. 296(2) and (3) of the Local Government Act 1993 (NSW) ("the Act") that an election arrangement be entered into by contract for the Electoral Commissioner to administer all elections of the Council. **Recommended.**

b. Pursuant to s. 296(2) and (3) of the Act, as applied and modified by s. 18, that a council poll arrangement be entered into by contract for the Electoral Commissioner to administer all council polls of the Council. **Recommended.**

c. Pursuant to s. 296(2) and (3) of the Act, as applied and modified by s. 18, that a constitutional referendum arrangement be entered into by contract for the Electoral Commissioner to administer all constitutional referenda of the Council. **Recommended.**

To ensure it is clear that the resolution of Council relates to the 2024 Election, the introduction to the model resolution has been slightly modified.

**Risk**

- **Business Risk** – If a council fails to decide on the administration of its elections, polls and referenda by 13 March 2023, it will not be able to engage the NSWEC to administer its ordinary election and will be required to make its own arrangements with another electoral services provider. A council that fails to decide on the administration of its elections by 13 March 2023 will also be required to publish a notice of that failure on council's website. Engaging another provider to administer the 2024 elections would present significant business risk to Council given the potential for increased costs, it is not our core business, nor do we have the resource capacity to undertake such activities.
- **Corporate Risk** – The engagement of the NSWEC to administer Council's elections will ensure independence of process and transparency.
- **WHS and Public Risk** – No risks identified.
- **Environmental Risk** – No risks identified.
- **Delivery Program Risk** – The cost of conducting ordinary elections is incorporated in the 4 Year Delivery Program. An adjustment to current forecasts will be reflected in the draft 2023-2027 budget.

**Options**

Council has the following two options:

a. Engage the NSW Electoral commission to manage the 2024 Local Government elections **Recommended.**
b. Seek to engage another electoral service provider. **Not recommended.**

**Conclusion**

Having regard to all the issues identified above, it is recommended that arrangements be made to enter into a contract with the NSWEC to conduct the 2024 council elections.

The NSWEC has provided election services for Council in 2008, 2012, 2016 and 2021 and overall feedback on the performance of the NSWEC in previous elections has generally been very positive. Engagement of the NSWEC for the 2024 elections will ensure that risk to Council is minimised and the most cost-effective and efficient election process is achieved.

For the Council resolution to be effective and to align with the Act – including any subsequent identification of poll or referendum matters during the term of council – the NSWEC has prescribed wording that has been provided by the OLG and is set out in the recommendation below.

**Recommendation**

That Albury City Council, for the 2024 Local Government Election, resolves that:

a. pursuant to s. 296(2) and (3) of the Local Government Act 1993 (NSW) ("the Act") that an election arrangement be entered into by contract for the Electoral Commissioner to administer all elections of the Council, and

b. pursuant to s. 296(2) and (3) of the Act, as applied and modified by s. 18, that a council poll arrangement be entered into by contract for the Electoral Commissioner to administer all council polls of the Council, and

c. pursuant to s. 296(2) and (3) of the Act, as applied and modified by s. 18, that a constitutional referendum arrangement be entered into by contract for the Electoral Commissioner to administer all constitutional referenda of the Council.

**Attachments**

1. Local Government Election 2024 Cost Estimate NSWEC (DOC23/101652).
2. Circular to councils 22-35 Council decision on the administration of their September 20224 Ordinary Elections (DOC23/95037).
3. Circular to councils 22-35 Attachment 2024 Election Frequently asked questions (DOC23/102763).

# 2024 Local Government Election - Cost Estimate

## as at 30th January 2023

## Albury City Council

| Projects / Deliverables | Amount |
|---|---|
| ***Ballot Papers*** | 7,553 |
| ***Call Centre*** | 12,895 |
| ***Counting and Results - Centralised*** | - |
| ***Counting and Results - Declaration Voting*** | 8,164 |
| ***Event Staffing*** | 222,244 |
| ***Information Technology*** | 13,814 |
| ***Logistics*** | 26,869 |
| ***Postal Voting Services*** | 15,188 |
| ***Venues*** | 76,649 |
| ***Voter Awareness*** | 22,695 |
| ***Financial Services*** | 3,537 |
| ***Constitutional Referendum*** | - |
| ***Council Poll*** | - |
| **TOTAL (excluding GST)** | **409,608** |
| **GST** | **40,961** |
| **TOTAL (including GST)** | **450,569** |

**Note**

*This estimate is based on the Council election being fully contested*

*Shared resources will be utilised where practical*

Strengthening local government

Office of Local Government

# Circular to Councils

| | |
|---|---|
| **Circular Details** | Circular No 22-35/ Date 11 November 2022/ A839620 |
| **Previous Circular** | *18-43 – Council decisions on the administration of the September 2020 elections* |
| **Who should read this** | Councillors / General Managers / Council governance staff |
| **Contact** | Council Governance Team / 02 4428 4100 / olg@olg.nsw.gov.au |
| **Action required** | Council to Implement |

## Councils' decisions on the administration of their September 2024 ordinary elections

### What's new or changing

- Under section 296AA of the *Local Government Act 1993* (the Act), councils are required to make a decision on how their ordinary elections in September 2024 are to be administered by **13 March 2023**.
- Each council must resolve **either**:
    - to enter into an election arrangement with the NSW Electoral Commissioner (NSWEC) to administer all the council's elections, polls and constitutional referenda **or**
    - that the council's elections are to be administered by another electoral services provider engaged by the council.
- If a council does not resolve to engage the NSWEC to administer its elections by **13 March 2023**, it must engage another electoral services provider to do so.

### What this will mean for your council

- Councils are required to make a decision under section 296AA by 13 March 2023 on the administration of their next ordinary election. Information to assist councils in making that decision is provided in the attached FAQ.
- If a council is proposing to engage the NSWEC to administer its elections, it should resolve to do so as soon as possible and notify the NSWEC.

### Key points

- Where councils resolve to engage the NSWEC to administer their elections, polls and referenda, a model resolution is suggested in the attached FAQ.
- If a council resolves to adopt an electoral services provider other than the NSWEC, the resolution must state whether the general manager has identified an electoral services provider to be engaged for the next ordinary election and, if so, the name of that provider.

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5 O'Keefe Avenue NOWRA NSW 2541
Locked Bag 3015 NOWRA NSW 2541
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**E** olg@olg.nsw.gov.au **W** www.olg.nsw.gov.au **ABN** 20 770 707 468

## Where to go for further information

- Further information to assist councils' decisions on the administration of their September 2024 ordinary elections is contained in the FAQ attached to this circular.
- Contact the Office of Local Government's Council Governance Team by telephone on 02 4428 4100 or by email at olg@olg.nsw.gov.au.
- Contact Steve Robb at the NSW Electoral Commission by telephone on 1300 135 736.

**Melanie Hawyes**
**Deputy Secretary, Crown Lands and Local Government**

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## FREQUENTLY ASKED QUESTIONS

### Part 1 Decision making on the administration of elections

**What decisions must councils make on the administration of their elections?**
Under section 296AA of the *Local Government Act 1993* (the Act), each council must resolve by **13 March 2023** either:

- to engage the NSW Electoral Commissioner (NSWEC) to administer the council's elections, polls and referenda, or
- that the council's elections are to be administered by another electoral services provider.

**What happens if a council fails to make a decision on the administration of its elections by 13 March 2023?**
If a council fails to make a decision on the administration of its elections, polls and referenda by 13 March 2023, it will not be able to engage the NSWEC to administer its ordinary election and it will be required to make its own arrangements with another electoral services provider for the administration of its elections.

A council that fails to make a decision on the administration of its elections by 13 March 2023 will also be required to publish a notice of that failure on the council's website.

### Part 2 Election arrangements with the NSWEC

**What election arrangements can councils enter into with the NSWEC?**
The election arrangement is a standardised contract for all councils. The service schedule and costs schedule of the standardised contract will vary between councils and are made by the NSWEC in consultation with each council.

Where a council resolves to engage the NSWEC to administer its elections, polls and referenda, the election arrangement with the NSWEC will apply to the 2024 ordinary election and every election, poll and referendum including any by-election or countback election until the contract is automatically terminated 18 months before the following ordinary election of councillors.

Where a council resolves to engage the NSWEC to administer its elections, polls and referenda, it should use the model resolutions provided below.

**If a council wishes to engage the NSWEC to administer its elections, polls and referenda what form should its resolution take?**
Councils wishing to make a resolution that an election arrangement be entered into for the NSWEC to administer all elections, polls and referenda under section 296(3) of the Act should use the following model resolution:

*The* [insert full description of council] *("the Council") resolves:*

1. *pursuant to s. 296(2) and (3) of the Local Government Act 1993 (NSW) ("the Act") that an election arrangement be entered into by contract for the Electoral Commissioner to administer all elections of the Council.*

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2. *pursuant to s. 296(2) and (3) of the Act, as applied and modified by s. 18, that a council poll arrangement be entered into by contract for the Electoral Commissioner to administer all council polls of the Council.*
3. *pursuant to s. 296(2) and (3) of the Act, as applied and modified by s. 18, that a constitutional referendum arrangement be entered into by contract for the Electoral Commissioner to administer all constitutional referenda of the Council.*

### When must the election arrangements with the NSWEC be finalised?

Where councils have resolved to enter into an election arrangement with the NSWEC, the contract with the NSWEC must be finalised no later than 15 months before the next ordinary elections (ie **13 June 2023**).

### Can election arrangements with the NSWEC be terminated?

Yes, but only after the council's ordinary election. An election arrangement for the NSWEC to administer all elections, polls and referenda of a council can be terminated by the council or the NSWEC at any time after the ordinary election by giving written notice of termination and in accordance with any notification requirements set out in the contract.

If the election arrangement is not terminated by either party, the arrangement is automatically terminated 18 months before the following ordinary election when the council will be required to determine who will conduct its next ordinary election.

### If a council does not engage the NSWEC to administer its ordinary election, can it engage the NSWEC to administer a particular by-election, poll or referendum after the ordinary election?

Yes. Where a council does not enter into an election arrangement with the NSWEC to administer its ordinary election, the council may resolve to enter into an election arrangement with the NSWEC to administer a particular by-election, poll or referendum following the ordinary election.

If councils resolve to engage the NSWEC to administer a particular by-election, poll or referendum after the ordinary election, they should use the model resolutions provided below.

### If a council wishes to engage the NSWEC to administer a particular by-election or countback election, what form should its resolution take?

Councils wishing to engage the NSWEC to administer a particular by-election or countback election after the ordinary election should use the following model resolution:

*The* [insert full description of council] *("the Council") resolves pursuant to ss. 296(2) and (4) of the Local Government Act 1993 (NSW) that:*

1. *an election arrangement is to be entered into for the Electoral Commissioner to administer* [insert description of the particular election but do not do so by date in case the election date is changed or postponed]*; and*
2. *such election arrangement is to be entered into by contract between the Electoral Commissioner and the Council.*

**Note: Please refer below for additional information concerning limitations with respect to countback elections.**

### If a council wishes to engage the NSWEC to administer a particular poll, what form should its resolution take?

Councils wishing to engage the NSWEC to administer a particular poll after the ordinary election should use the following model resolution:

*The* [insert full description of council] *("the Council") resolves pursuant to ss. 296(2) and (4) of the Local Government Act 1993 (NSW), as applied and modified by s.18, that:*

1. *a council poll arrangement be entered into for the Electoral Commissioner to administer* [insert description of the council poll but do not do so by date in case the poll date is changed or postponed]*; and*
2. *such council poll arrangement be entered into by contract between the Electoral Commissioner and the Council.*

### If a council wishes to engage the NSWEC to administer a particular referendum, what form should its resolution take?

Councils wishing to engage the NSWEC to administer a particular referendum after the ordinary election should use the following model resolution:

*The* [insert full description of council] *("the Council") resolves pursuant to ss. 296(2) and (4) of the Local Government Act 1993 (NSW), as applied and modified by s.18, that:*

1. *a constitutional referendum arrangement be entered into for the Electoral Commissioner to administer* [insert description of the constitutional referendum but do not do so by date in case the referendum date is changed or postponed]*; and*
2. *such constitutional referendum arrangement be entered into by contract between the Electoral Commissioner and the Council.*

### If a council does not engage the NSWEC to administer its ordinary election, can it engage the NSWEC to administer a countback election following the ordinary election?

**No**. Under section 291A(b) of the Act, if the council's ordinary election was administered by an electoral services provider other than the NSWEC, a countback election to fill a casual vacancy must be conducted by a returning officer appointed by that electoral services provider.

## Part 3 Election arrangements with other electoral services providers

### What information must be included in a resolution to engage an electoral services provider other than the NSWEC?

Under section 296AA, where a council resolves that its elections are to be administered by an electoral services provider other than the NSWEC, the resolution must also state whether the general manager has identified an electoral services provider to be engaged for the next ordinary election and, if so, the name of that provider.

As soon as practicable after the resolution is made, the general manager must publish a copy of the resolution on the council's website.

### What should councils consider before making a decision to engage an electoral services provider other than the NSWEC?

In considering the use of other electoral services providers, it is important to clarify that they can deliver the elections for the council.

Councils need to be satisfied that if the provider claims to be able to obtain all the electoral material, or hire the necessary venues, or arrange the printing of the ballot papers, or conduct the count, that they can demonstrate their successful completion of these tasks in similar circumstances.

A key consideration will be whether the provider is able to administer the complex counts required under the weighted inclusive Gregory method of preference allocation prescribed under the *Local Government (General) Regulation 2021* (the Regulation) for council elections using the proportional system.

It is also a requirement that the method proposed to be used by the provider to conduct the count of the ballot papers (whether through the use of data entry or scanning equipment) can comply with the formality, scrutiny and record keeping provisions contained in the Act and Regulation.

### If councils decide to use a commercial electoral services provider, is it necessary to go to tender?

Section 55 of the Act exempts councils from tendering when entering into a contract or arrangement for the NSWEC to administer the council's elections, referendums and polls. This exemption does not apply to contracts or arrangements with any other service provider.

As the amount involved in conducting council elections can be significant it is important to ensure that any commercial organisation is providing value for money. It is also important to ensure that as public funds are being expended, principles of openness, transparency and accountability are not compromised.

Unless the cost of administering the elections is under $250,000 or any of the other exemptions provided for in section 55 apply, councils will be required to go to tender or to conduct a selective tender when engaging a commercial electoral services provider.

### What should councils consider when entering into a contract with a commercial electoral services provider?

In negotiating arrangements for the administration of their elections with commercial electoral services providers, councils need to ensure that:

- there will be an appropriate number of pre-poll and polling places
- there will be adequate staffing levels
- the provider uses counting software that can undertake counts using the weighted inclusive Gregory method
- the potential need for the provider to administer countback elections in the 18 months following the ordinary election.

## What is the appropriate number of polling places?

The appropriate number of polling places for any one council will depend on its individual characteristics and factors such as the number of electors, the geographic area it covers, available transport options and suitable venues.

While the cost of hiring venues will be a consideration, councils should also consider the following when negotiating the number and type of venues to be used with the electoral service provider:

- How many voters are there in total in the area, and how many voters can each particular venue comfortably handle?
- What venues have been used in the past by either the Australian Electoral Commission for federal elections or the NSWEC for either state or local government elections? What was the previous attendance pattern at these venues?
- Is the venue conveniently located, particularly in light of transport options?
- Is it suitable for the purpose of conducting an election? For example, is there sufficient space for the various tables, voting screens, ballot boxes, throughput of voters? Is there appropriate furniture for electoral officials? For example, if small tables and chairs are used in a primary school these are not appropriate for adults involved in election-related activities.
- Is it easily accessible for all voters and in particular those with a disability, mobility issues, the elderly or frail, parents with prams?
- Are there venues located close to ward boundaries that can issue ballot papers for both the ward in which they are located as well as votes for adjoining ward/s? Or in the case of an undivided council, venues located close to the boundary of another council or councils?
- Is appropriate public liability insurance in place?

It is likely that the more electors a council has, the more polling places it will need.

## What are the appropriate staffing levels for a council election?

Determining the appropriate number of staff required for any particular council area depends on the estimated number of votes likely to be cast and the volume for each particular voting option (pre-poll, declared institution, postal and election day) as this will have an impact on the categories of staff recruited. For example, if it is anticipated that there will be a high demand for pre-poll voting it may be necessary to have more office assistants available in the returning officer's office than in an area where it is likely that more votes will be taken on election day at polling places.

Under the legislation, all polling places must have a minimum of two staff, one of whom is the polling place manager.

The NSWEC's polling place staffing formula is based on 450 votes per issuing table (at one election official per table) and the overall projected number of votes for the polling place determines the number of issuing tables. The number of issuing tables determines whether a particular polling place requires a deputy polling place manager, a ballot box guard and/or an enquiry officer.

### Is it possible to conduct the count and distribution of preferences manually?

**No**. The weighted inclusive Gregory method used for allocating preferences at elections using the proportional system, uses a fractional transfer system. All ballot papers of the elected candidate are used to distribute the surplus (instead of a sample). The ballot papers are distributed at a reduced rate with each transfer of votes by applying a transfer value, making manual counts impossible.

Councils should ensure that any commercial electoral services provider they engage to conduct their elections is able to undertake a count utilising counting software that allocates preferences using the weighted inclusive Gregory method.

### What arrangements should be made for countback elections?

Councils have the option of filling vacancies that occur in the 18 months following the September 2024 council elections using a countback of the votes cast at the ordinary election instead of a by-election. Countback elections are not available for elections using the optional preferential voting system (including elections for popularly elected mayors).

In order to fill vacancies using a countback election, councils must resolve at their first meeting following the ordinary election that any casual vacancy is to be filled by a countback election.

If councils are proposing to fill vacancies using a countback election, they should factor this into their contractual arrangements with commercial electoral services providers. Among other things, the contractual arrangements should ensure the following:

- the retention of all electoral material, information and data for the 18 month period following the ordinary election during which countback elections may be used
- the safe storage and security of electoral material, information and data (including from cyber-attack)
- the council has ongoing access to the electoral material, information and data from the ordinary election.

### What other considerations should councils factor into their contractual arrangements with commercial electoral services providers?

Councils should ensure:

- that the commercial electoral services provider has a formal policy that ensures that scrutineers are given as much opportunity as possible to be involved in the counting process by allowing the examination and comparison of ballot papers, the data entry of votes recorded on ballot papers (whether by manual data entry or digital scanning) and electronic or data entry records
- that the commercial electoral services provider has an audit system in place for checking ballot papers against the information entered into the electronic counting system used by the provider and that scrutineers are permitted to observe the audit process and its results
- that the commercial electoral services provider will make full preference data available for publication

- that the source code of counting software used by the commercial electoral services provider has been independently audited by an accredited source code auditor.

**What services will the NSWEC provide to councils that engage an electoral services provider to administer their elections?**

The NSWEC provides enrolment services to electoral services providers such as the provision of authorised rolls, candidates' rolls, an online look-up facility for non-residential electors, a list of general postal voters and enrolment declaration envelopes. These products and services will be provided at cost to the relevant councils.

**What information are councils required to provide to the NSWEC where they engage another electoral services provider to administer their elections?**

Councils that have engaged a provider other than the NSWEC to administer their elections are required to provide certain information to the NSWEC to support it in the exercise of its statutory functions in connection with the administration of candidate registration and other electoral funding and disclosure requirements and the enforcement of the failure to vote provisions of the Act and Regulation.

**How should election costs be managed?**

General managers should prepare a budget for all facets of council elections, and record and monitor expenditure to ensure a shortfall does not occur. Activity based costing will need to be applied to ensure that all costs and expenses are identified.

Areas to be covered include:

- wages of all electoral officials and any council staff engaged in election-related work
- recruitment and training
- advertising including the placement of statutory advertisements
- candidate and elector information
- hire of venues, furniture and equipment
- production of all election-related material, including forms, envelopes and cardboard material
- printing of ballot papers including in Braille, if requested
- transportation of election-related materials
- IT software and hardware
- administration expenses such as telephone, postage, courier services, photocopiers and printers
- insurance

A number of key variables will not be known until the close of nominations, namely whether an election will be uncontested, whether there will need to be a by-election due to insufficient nominations, whether candidates will form groups and request group voting squares, and whether as a result, ballot papers will need to be printed to allow 'above the line' and 'below the line' voting.

These factors will have an impact on costs. However given the lead time required to ensure voting can go ahead at the prescribed times, provision for all likely costs has to be made.

### What are the reporting requirements on election costs?

Within six months of the election, the general manager must prepare a report for the Minister for Local Government on the conduct of each election. Full and transparent costings for each election must be disclosed in this report.

The following list is not exhaustive but contains a number of items that should be reported on:

- time spent on the election by the general manager as a proportion of the general manager's remuneration,
- time spent on the election by council staff as a proportion of council staff remuneration,
- the remuneration of council staff employed specifically for the purpose of the election,
- the remuneration, recruitment and training costs of election officials,
- the cost of running any candidate information seminars,
- the cost of hiring venues and equipment for the election, including council venues and equipment and any associated costs,
- the cost of any technological support, including the development of any counting software,
- the cost of preparing the written report on the election required under the Regulation,
- any electoral services provided to electors,
- any electoral services provided to candidates,
- operational details of the election,
- an overall evaluation of the conduct of the election, including feedback from stakeholders,
- the number of electors entitled to vote at the election and the number of electors who voted, specifying the number of electors who voted personally or by post,
- the cost to the council of engaging the electoral services provider to administer the election.

### What is meant by 'full and transparent costings'?

It needs to be acknowledged that although council staff may be used to undertake administrative tasks related to the conduct of elections, this comes at a cost. Notably any time spent on election-related work is time not spent on other council duties. Similarly use of council office space or office equipment or resources for election-related work is at the expense of other day to day council activities.

The identification of activity-based costs and expenses allows a comparison with the fees charged by the NSWEC, to see whether one option is better value than the other for ratepayers.

Even in the case of an uncontested election or where there are insufficient nominations to enable the election to proceed on election day, there will be costs associated with having reached that stage, which also need to be reported.

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# CM14. OFFICERS REPORTS FOR NOTING

## CM14.1. Investment Balances - January 2023

| | | | |
|---|---|---|---|
| **DATE** | 13 February 2023 | **FIL REFERENCE** | FIL22/00417 |
| **CONFIDENTIAL** | No | | |
| **FURTHER ENQUIRIES** | Justin Finlayson<br>Strategy & Performance | **PHONE** | 6023 8153 |
| **AUTHOR** | Tom Dwerryhouse | | |

**Purpose of Report**

This report presents to Council, details of all money invested as at 31 January 2023, as required by the Local Government (General) Regulation 2005.

**Background**

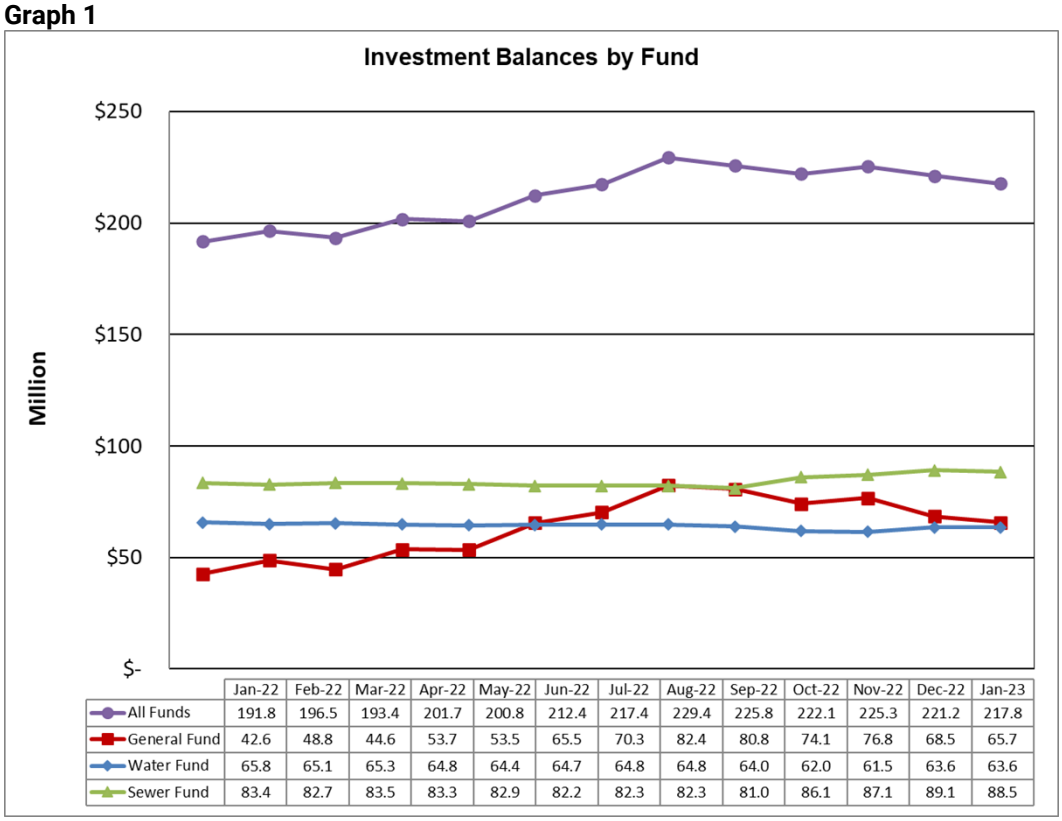
AlburyCity's Investment Policy objectives include:

a. Undertake authorised investment of Council funds.
b. Preserve capital invested by taking into account investment risks.
c. Manage Council's investments to meet cash flow obligations.
d. The rate of return on funds invested is to be optimised compared to appropriate benchmarks.
e. Preference investments to financial institutions that do not support the fossil fuel industry.
f. Preference environmental and socially responsible investments.
g. Give consideration to local economic benefits when making investment decisions.
h. Maintain an appropriate relationship with Council's investment institutions and advisors.
i. Regularly report investment performance and compliance to Council.

**Issues**

AlburyCity's overall investment portfolio decreased by $3.4 million during January 2023 to $217.8 million, which was mainly due to a decrease in General Fund balances.

**Graph 1**

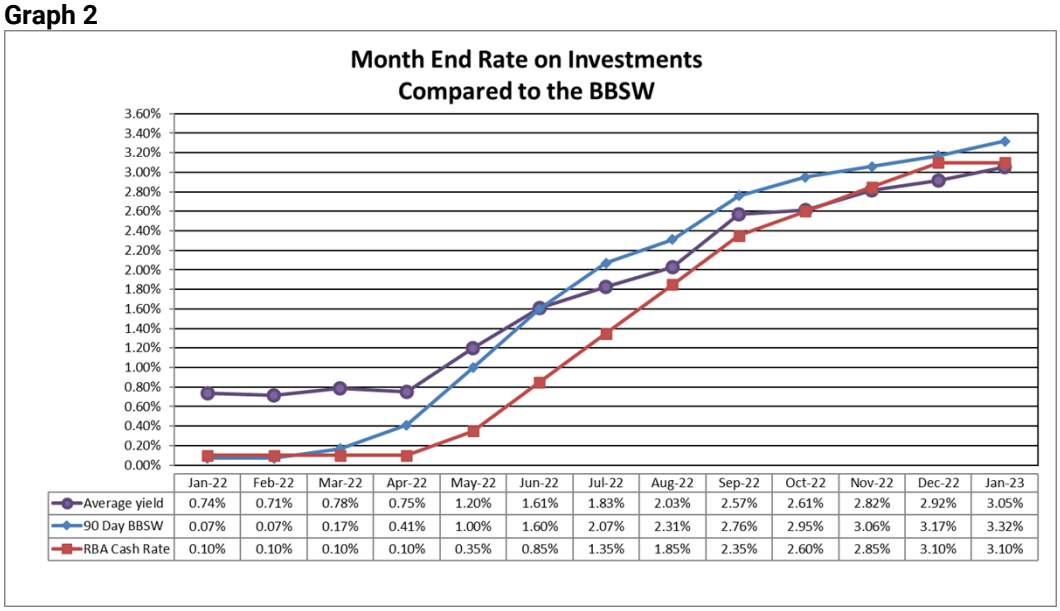



| | Jan-22 | Feb-22 | Mar-22 | Apr-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 | Jan-23 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| All Funds | 191.8 | 196.5 | 193.4 | 201.7 | 200.8 | 212.4 | 217.4 | 229.4 | 225.8 | 222.1 | 225.3 | 221.2 | 217.8 |
| General Fund | 42.6 | 48.8 | 44.6 | 53.7 | 53.5 | 65.5 | 70.3 | 82.4 | 80.8 | 74.1 | 76.8 | 68.5 | 65.7 |
| Water Fund | 65.8 | 65.1 | 65.3 | 64.8 | 64.4 | 64.7 | 64.8 | 64.8 | 64.0 | 62.0 | 61.5 | 63.6 | 63.6 |
| Sewer Fund | 83.4 | 82.7 | 83.5 | 83.3 | 82.9 | 82.2 | 82.3 | 82.3 | 81.0 | 86.1 | 87.1 | 89.1 | 88.5 |

The Reserve Bank of Australia did not meet in January, resulting in the official cash rate remaining at 3.1% for January 2023, however, the Bank Bill Swap Rate (BBSW) continued its increase during the month. The overall average return on AlburyCity's investment portfolio increased by 0.13% during the month.

In February the Reserve Bank of Australia increased the official cash rate by a further 25 basis points to 3.35%.

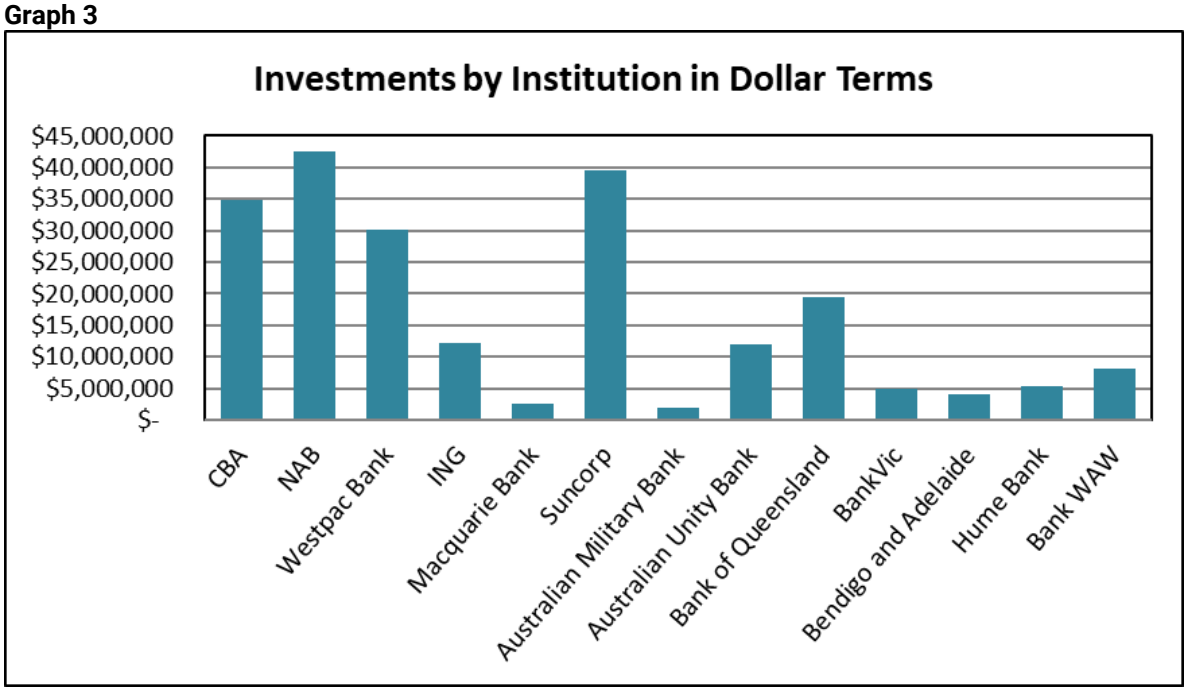
**Graph 2**




| | Jan-22 | Feb-22 | Mar-22 | Apr-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 | Jan-23 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Average yield | 0.74% | 0.71% | 0.78% | 0.75% | 1.20% | 1.61% | 1.83% | 2.03% | 2.57% | 2.61% | 2.82% | 2.92% | 3.05% |
| 90 Day BBSW | 0.07% | 0.07% | 0.17% | 0.41% | 1.00% | 1.60% | 2.07% | 2.31% | 2.76% | 2.95% | 3.06% | 3.17% | 3.32% |
| RBA Cash Rate | 0.10% | 0.10% | 0.10% | 0.10% | 0.35% | 0.85% | 1.35% | 1.85% | 2.35% | 2.60% | 2.85% | 3.10% | 3.10% |

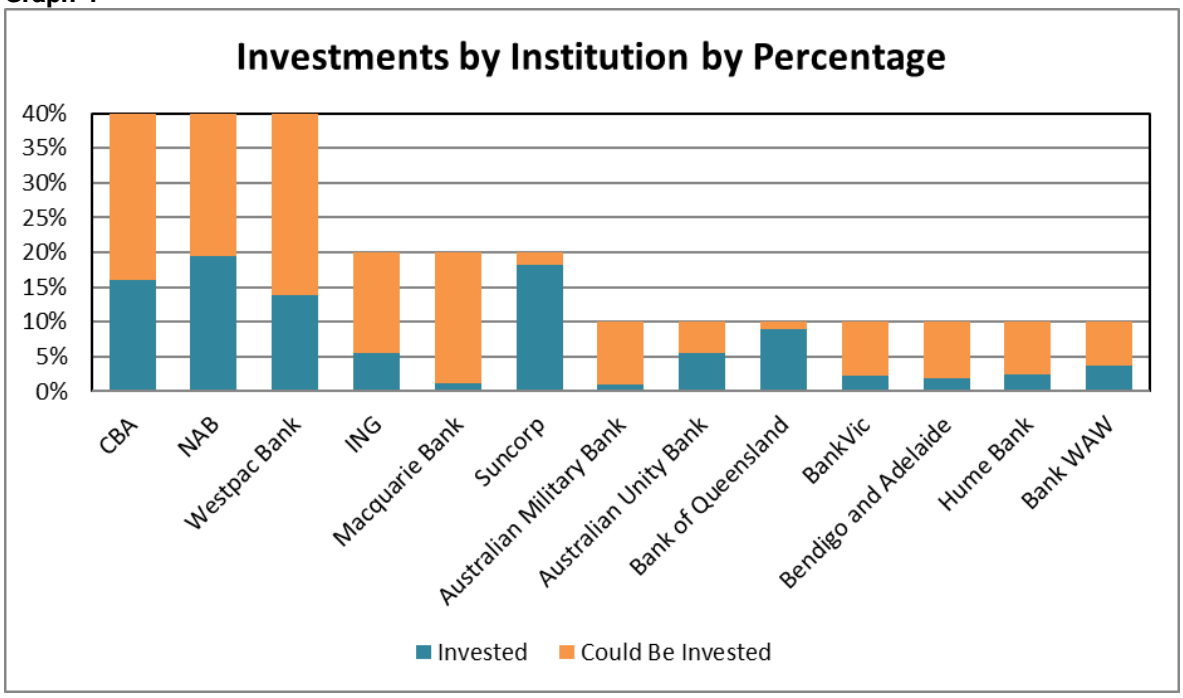
The amount invested with each financial institution is detailed in Graph 3 below.

**Graph 3**



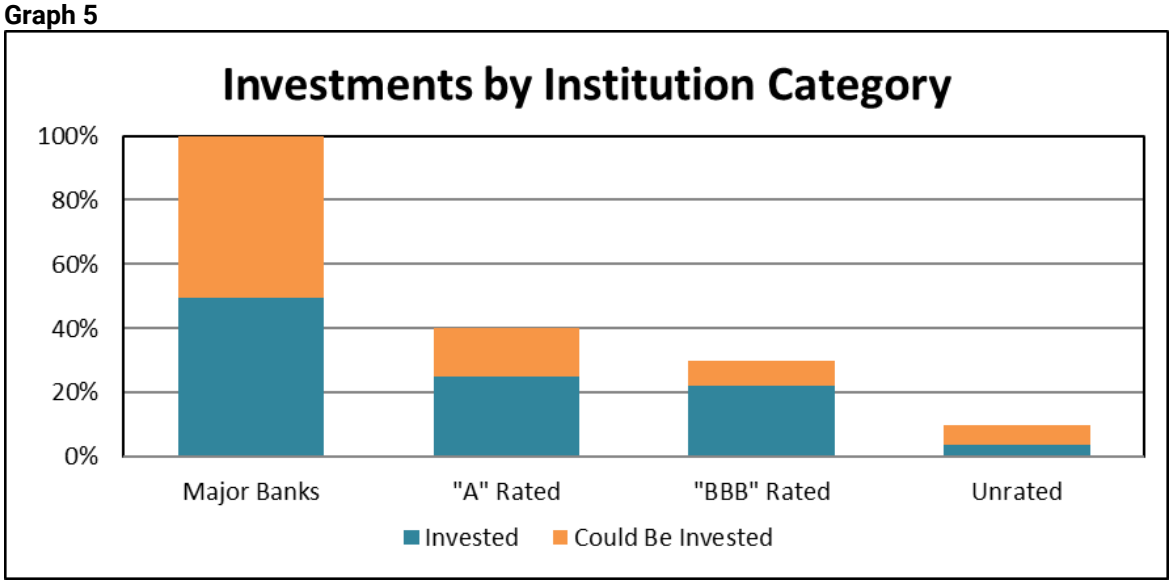
Graph 4 below compares investments with each financial institution to the limits included in AlburyCity's Investment Procedure.

**Graph 4**



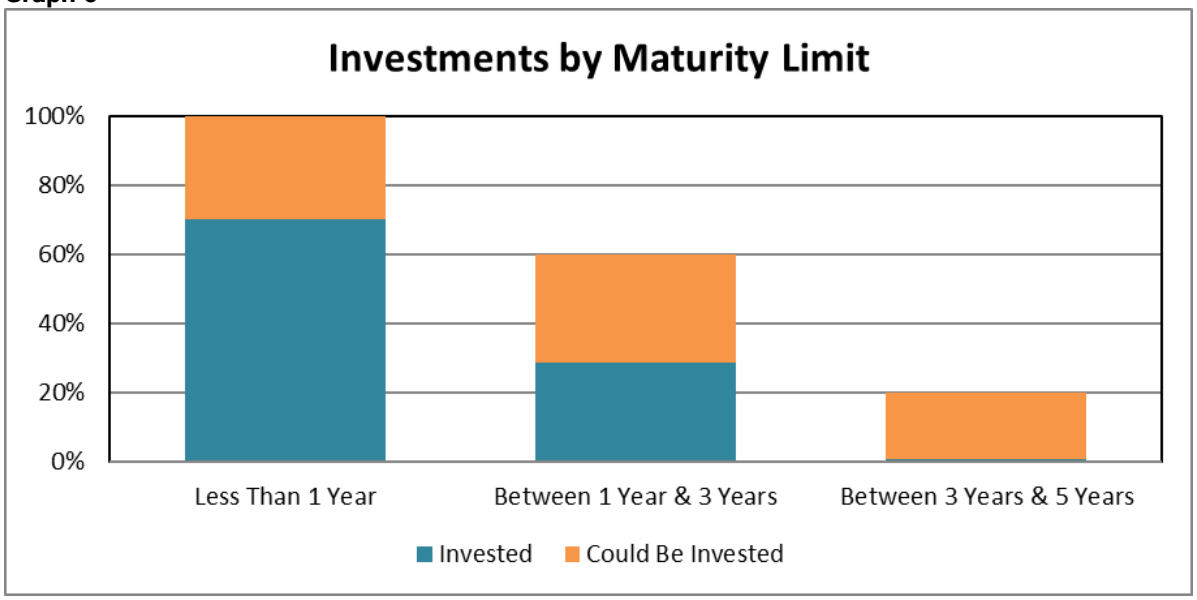

Graph 5 below compares the balance of investments by financial institution category compared to the limits included in AlburyCity's Investment Procedure.

**Graph 5**



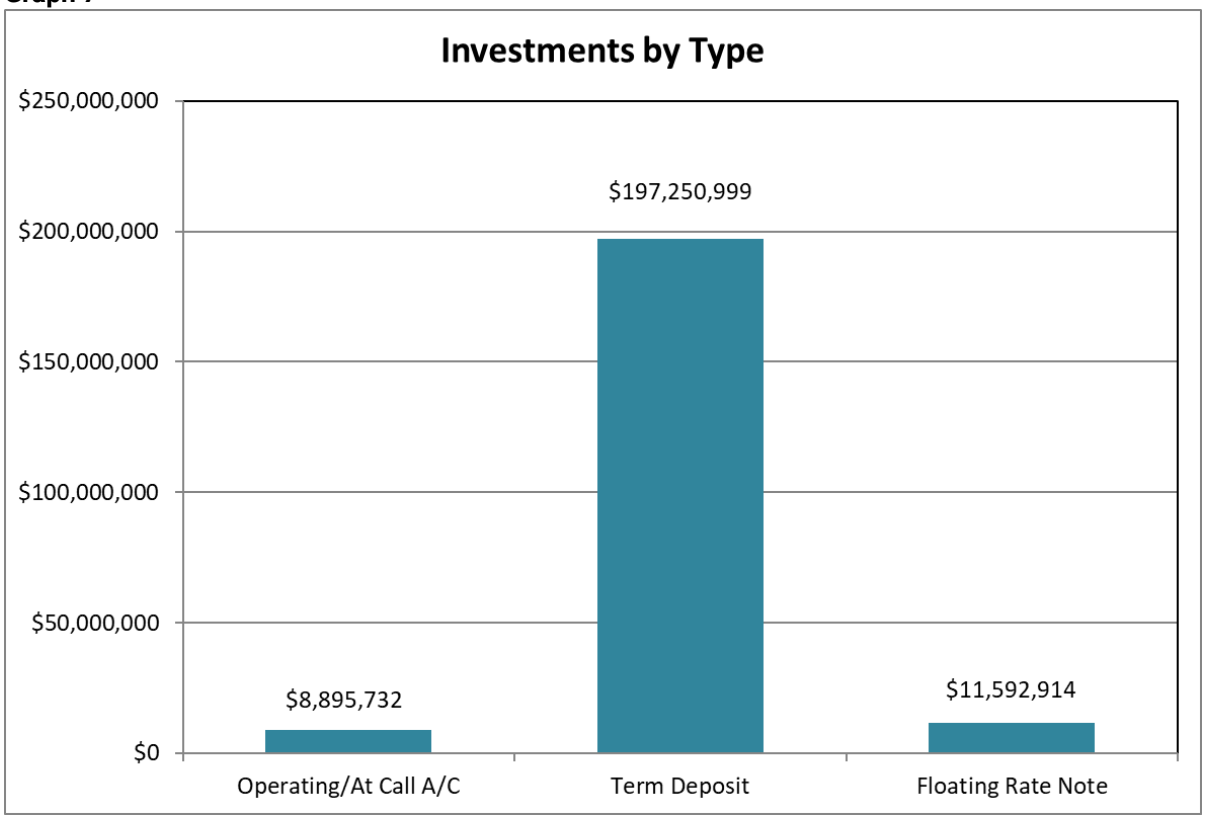
Graph 6 below compares the maturity profile of investments to the limits included in AlburyCity's Investment Procedure.

**Graph 6**




The types of investments held by AlburyCity are summarised in Graph 7 below.

**Graph 7**



Graph 8 below identifies that, at 31 January 2023, the percentage of investments held with financial institutions that do not invest in the fossil fuel industry equated to 35% of the investment portfolio. Over the past six months, these investments have increased as a result of the more competitive rates presented by Suncorp especially. AlburyCity's policy is to optimise the rate of return on funds invested and preference investments with financial institutions that do not support the fossil fuel industry when the investment does not breach AlburyCity's investment credit risk framework.

**Graph 8**

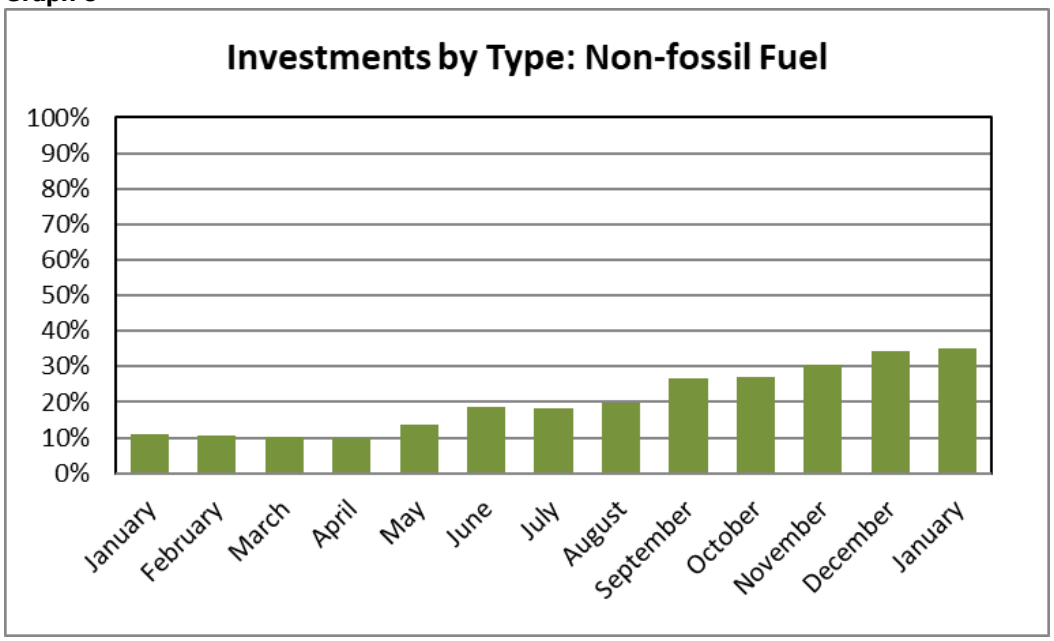



Table 1 below compares the year-to-date interest earned by Fund compared to budget and the prior year. The current year-to-date result is better than the prior year due to changes in available interest rates.

Table 1

**Interest on Investments**

**Year: 2022-23 Period: January**

| | Actual YTD Previous Year | Forecast Budget YTD 2022-23 | Actual YTD 2022-23 | Variance ( ) Indicates UNFavourable | |
|---|---|---|---|---|---|
| | $ | $ | $ | $ | % |
| General Fund | (173,535) | (1,019,312) | (937,829) | (81,483) | (8%) |
| Water Fund | (249,150) | (781,767) | (907,526) | 125,759 | 16% |
| Sewer Fund | (362,460) | (993,356) | (1,263,072) | 269,716 | 27% |
| **Grand Total** | (785,145) | (2,794,435) | (3,108,426) | 313,991 | 11% |

**Issues**

Investments made during the month of January 2023, were made in accordance with the Local Government Act 1993, the Local Government (General) Regulation 2005 and AlburyCity's Investment Policy and Procedure.

Further details regarding AlburyCity's investments held at 31 January 2023 are provided in Attachment 1 to this report.

**Conclusion**

This report presents to Council for noting, details of funds invested at 31 January 2023, as required by the Local Government (General) Regulation 2005.

**Recommendation**

That Council receives and notes the Investment Balances Report for the month of January 2023.

**Attachments**

1. Investment Listing – January 2023 (DOC23/113340).

**AlburyCity Investment Listing**
**31 January 2023**

| Face Value | Issuer | S&P Rating | Investment Date | Yield % | Period Days | Maturity Date | Type | Green Investment |
|---|---|---|---|---|---|---|---|---|
| **Major Banks** | | | | | | | | |
| $ 8,895,732 | CBA | AA- | | 3.15% | At call | N/A | Operating/At Call A/C | No |
| $ 4,016,400 | CBA | AA- | 4/05/2022 | 3.07% | 365 | 4/05/2023 | Term Deposit | No |
| $ 3,000,000 | CBA | AA- | 9/06/2022 | 3.68% | 365 | 9/06/2023 | Term Deposit | No |
| $ 5,000,000 | CBA | AA- | 12/07/2022 | 4.06% | 365 | 12/07/2023 | Term Deposit | No |
| $ 3,000,000 | CBA | AA- | 29/07/2022 | 3.74% | 363 | 27/07/2023 | Term Deposit | No |
| $ 3,000,000 | CBA | AA- | 14/06/2022 | 4.53% | 731 | 14/06/2024 | Term Deposit | No |
| $ 1,000,000 | CBA | AA- | 21/06/2022 | 4.74% | 731 | 21/06/2024 | Term Deposit | No |
| $ 3,000,000 | CBA | AA- | 16/12/2022 | 4.65% | 731 | 16/12/2024 | Term Deposit | No |
| $ 4,000,000 | CBA | AA- | 10/01/2023 | 4.77% | 731 | 10/01/2025 | Term Deposit | No |
| $ 1,000,000 | NAB | AA- | 2/03/2021 | 0.55% | 735 | 7/03/2023 | Term Deposit | No |
| $ 2,000,000 | NAB | AA- | 8/03/2022 | 1.00% | 365 | 8/03/2023 | Term Deposit | No |
| $ 2,000,000 | NAB | AA- | 8/03/2022 | 1.00% | 365 | 8/03/2023 | Term Deposit | No |
| $ 4,000,000 | NAB | AA- | 1/06/2021 | 0.64% | 730 | 1/06/2023 | Term Deposit | No |
| $ 3,500,000 | NAB | AA- | 26/07/2021 | 0.65% | 730 | 26/07/2023 | Term Deposit | No |
| $ 1,000,000 | NAB | AA- | 27/07/2021 | 0.65% | 730 | 27/07/2023 | Term Deposit | No |
| $ 2,500,000 | NAB | AA- | 3/08/2021 | 0.60% | 730 | 3/08/2023 | Term Deposit | No |
| $ 2,000,000 | NAB | AA- | 1/06/2021 | 0.64% | 730 | 1/06/2023 | Term Deposit | No |
| $ 2,500,000 | NAB | AA- | 13/10/2020 | 0.75% | 917 | 18/04/2023 | Term Deposit | No |
| $ 1,500,000 | NAB | AA- | 17/09/2021 | 0.65% | 731 | 18/09/2023 | Term Deposit | No |
| $ 3,000,000 | NAB | AA- | 21/09/2021 | 0.63% | 730 | 21/09/2023 | Term Deposit | No |
| $ 5,000,000 | NAB | AA- | 21/09/2021 | 0.63% | 730 | 21/09/2023 | Term Deposit | No |
| $ 2,500,000 | NAB | AA- | 9/11/2021 | 0.95% | 730 | 9/11/2023 | Term Deposit | No |
| $ 2,000,000 | NAB | AA- | 23/02/2022 | 1.76% | 365 | 23/02/2023 | Term Deposit | No |
| $ 1,500,000 | NAB | AA- | 23/02/2022 | 1.76% | 365 | 23/02/2023 | Term Deposit | No |
| $ 1,982,464 | NAB | AA- | 25/02/2022 | 3.82% | 1826 | 25/02/2027 | Floating Rate Note | No |
| $ 3,500,000 | NAB | AA- | 23/08/2022 | 4.40% | 731 | 23/08/2024 | Term Deposit | No |
| $ 1,000,000 | NAB | AA- | 29/03/2022 | 2.55% | 731 | 29/03/2024 | Term Deposit | No |
| $ 1,000,000 | Westpac | AA- | 9/11/2021 | 1.10% | 730 | 9/11/2023 | Term Deposit | No |
| $ 2,500,000 | Westpac | AA- | 7/12/2021 | 1.19% | 730 | 7/12/2023 | Term Deposit | No |
| $ 4,000,000 | Westpac | AA- | 24/06/2019 | 3.95% | 1827 | 24/06/2024 | Floating Rate Note | No |
| $ 3,108,248 | Westpac | AA- | 16/07/2019 | 3.91% | 1827 | 16/07/2024 | Floating Rate Note | No |
| $ 4,000,000 | Westpac | AA- | 25/01/2022 | 1.35% | 730 | 25/01/2024 | Term Deposit | No |
| $ 3,500,000 | Westpac | AA- | 8/02/2022 | 1.55% | 730 | 8/02/2024 | Term Deposit | No |
| $ 2,000,000 | Westpac | AA- | 8/02/2022 | 1.55% | 730 | 8/02/2024 | Term Deposit | No |
| $ 2,000,000 | Westpac | AA- | 10/03/2022 | 1.81% | 732 | 11/03/2024 | Term Deposit | No |
| $ 2,000,000 | Westpac | AA- | 10/03/2022 | 1.81% | 732 | 11/03/2024 | Term Deposit | No |
| $ 5,000,000 | Westpac | AA- | 7/09/2022 | 4.13% | 365 | 7/09/2023 | Term Deposit | No |
| $ 1,000,000 | Westpac | AA- | 26/10/2022 | 4.88% | 731 | 26/10/2024 | Term Deposit | No |
| **"A" Rated Institutions** | | | | | | | | |
| $ 2,502,203 | Macquarie Bank | A | 7/08/2019 | 3.86% | 1827 | 7/08/2024 | Floating Rate Note | No |
| $ 2,500,000 | ING | A- | 2/03/2021 | 0.55% | 735 | 7/03/2023 | Term Deposit | No |
| $ 2,500,000 | ING | A- | 23/02/2021 | 0.55% | 728 | 21/02/2023 | Term Deposit | No |
| $ 2,000,000 | ING | A- | 10/03/2022 | 1.10% | 365 | 10/03/2023 | Term Deposit | No |
| $ 1,210,887 | ING | A- | 11/05/2022 | 3.08% | 365 | 11/05/2023 | Term Deposit | No |
| $ 2,000,000 | ING | A- | 16/05/2022 | 3.01% | 365 | 16/05/2023 | Term Deposit | No |
| $ 2,000,000 | ING | A- | 28/06/2022 | 4.50% | 731 | 28/06/2024 | Term Deposit | No |
| $ 5,000,000 | Suncorp | AA- | 18/05/2022 | 3.15% | 365 | 18/05/2023 | Term Deposit | Yes |
| $ 2,500,000 | Suncorp | AA- | 16/06/2022 | 4.16% | 365 | 16/06/2023 | Term Deposit | Yes |
| $ 6,500,000 | Suncorp | AA- | 24/06/2022 | 4.00% | 367 | 26/06/2023 | Term Deposit | Yes |
| $ 2,000,000 | Suncorp | AA- | 9/08/2022 | 4.00% | 731 | 9/08/2024 | Term Deposit | Yes |
| $ 2,000,000 | Suncorp | AA- | 12/08/2022 | 4.06% | 731 | 12/08/2024 | Term Deposit | Yes |
| $ 1,500,000 | Suncorp | AA- | 15/08/2022 | 4.14% | 731 | 15/08/2024 | Term Deposit | Yes |
| $ 2,000,000 | Suncorp | AA- | 24/08/2022 | 4.26% | 733 | 26/08/2024 | Term Deposit | Yes |
| $ 3,000,000 | Suncorp | AA- | 28/09/2022 | 4.80% | 733 | 30/09/2024 | Term Deposit | Yes |
| $ 5,000,000 | Suncorp | AA- | 21/09/2022 | 4.30% | 380 | 6/10/2023 | Term Deposit | Yes |
| $ 5,000,000 | Suncorp | AA- | 21/09/2022 | 4.30% | 385 | 11/10/2023 | Term Deposit | Yes |
| $ 5,000,000 | Suncorp | AA- | 21/09/2022 | 4.30% | 378 | 4/10/2023 | Term Deposit | Yes |

**AlburyCity Investment Listing**
**31 January 2023**

| Face Value | Issuer | S&P Rating | Investment Date | Yield % | Period Days | Maturity Date | Type | Green Investment |
|---|---|---|---|---|---|---|---|---|
| **"BBB" Rated Institutions** | | | | | | | | |
| $ 2,000,000 | Australian Military Bank | BBB+ | 20/12/2022 | 4.60% | 731 | 20/12/2024 | Term Deposit | Yes |
| $ 3,000,000 | Australian Unity Bank | BBB+ | 3/05/2022 | 3.45% | 731 | 3/05/2024 | Term Deposit | Yes |
| $ 3,500,000 | Australian Unity Bank | BBB+ | 29/11/2022 | 4.70% | 731 | 29/11/2024 | Term Deposit | Yes |
| $ 2,500,000 | Australian Unity Bank | BBB+ | 29/11/2022 | 4.70% | 731 | 29/11/2024 | Term Deposit | Yes |
| $ 3,000,000 | Australian Unity Bank | BBB+ | 21/11/2022 | 4.88% | 365 | 21/11/2023 | Term Deposit | Yes |
| $ 1,500,000 | Bank of Queensland | BBB+ | 16/08/2021 | 0.59% | 730 | 16/08/2023 | Term Deposit | No |
| $ 3,000,000 | Bank of Queensland | BBB+ | 10/05/2022 | 3.70% | 731 | 10/05/2024 | Term Deposit | No |
| $ 3,000,000 | Bank of Queensland | BBB+ | 24/05/2022 | 3.20% | 365 | 24/05/2023 | Term Deposit | No |
| $ 5,000,000 | Bank of Queensland | BBB+ | 27/07/2022 | 4.10% | 365 | 27/07/2023 | Term Deposit | No |
| $ 5,000,000 | Bank of Queensland | BBB+ | 25/05/2022 | 3.20% | 365 | 25/05/2023 | Term Deposit | No |
| $ 2,000,000 | Bank of Queensland | BBB+ | 6/09/2022 | 4.40% | 365 | 6/09/2023 | Term Deposit | No |
| $ 5,000,000 | BankVic | BBB+ | 14/12/2022 | 4.56% | 365 | 14/12/2023 | Term Deposit | Yes |
| $ 2,000,000 | Bendigo and Adelaide | BBB+ | 28/02/2022 | 0.85% | 365 | 28/02/2023 | Term Deposit | Yes |
| $ 2,000,000 | Bendigo and Adelaide | BBB+ | 2/03/2022 | 0.80% | 365 | 2/03/2023 | Term Deposit | Yes |
| $ 640,647 | Hume Bank | BBB+ | 29/07/2022 | 4.20% | 731 | 29/07/2024 | Term Deposit | Yes |
| $ 4,750,000 | Hume Bank | BBB+ | 29/06/2022 | 4.05% | 365 | 29/06/2023 | Term Deposit | Yes |
| **Unrated Institutions** | | | | | | | | |
| $ 500,000 | Bank WAW | N/A | 25/05/2022 | 3.20% | 365 | 25/05/2023 | Term Deposit | Yes |
| $ 1,049,282 | Bank WAW | N/A | 21/05/2022 | 3.20% | 365 | 21/05/2023 | Term Deposit | Yes |
| $ 1,750,000 | Bank WAW | N/A | 4/05/2021 | 0.90% | 730 | 4/05/2023 | Term Deposit | Yes |
| $ 2,000,000 | Bank WAW | N/A | 31/05/2022 | 3.20% | 365 | 31/05/2023 | Term Deposit | Yes |
| $ 2,833,783 | Bank WAW | N/A | 15/06/2022 | 4.16% | 365 | 15/06/2023 | Term Deposit | Yes |
| **$ 217,739,646** | | | | | | | | |

## CM14.2. Operational Plan Quarterly Progress Report - December 2022

| | | | |
|---|---|---|---|
| **DATE** | 13 February 2023 | **FIL REFERENCE** | FIL22/00776 |
| **CONFIDENTIAL** | No | | |
| **FURTHER ENQUIRIES** | Justin Finlayson<br>Strategy & Performance | **PHONE** | 6023 8153 |
| **AUTHOR** | Pip Riches | | |

**Purpose of Report**

This report presents the AlburyCity 2022-23 Operational Plan progress report for the period ended 31 December 2022.

**Background**

In accordance with the Local Government Integrated Planning and Reporting Framework, Council develops a Four-Year Delivery Program that details the principal activities to be undertaken by AlburyCity to implement the strategies established by the Community Strategic Plan - Towards Albury 2050.

The Local Government Act 1993 requires that progress be reported to Council with respect to the principal activities detailed in its Delivery Program at least every six months.

AlburyCity's Operational Plan forms year one of its Four Year Delivery Program. AlburyCity's practice is to report progress to Council on a quarterly basis.

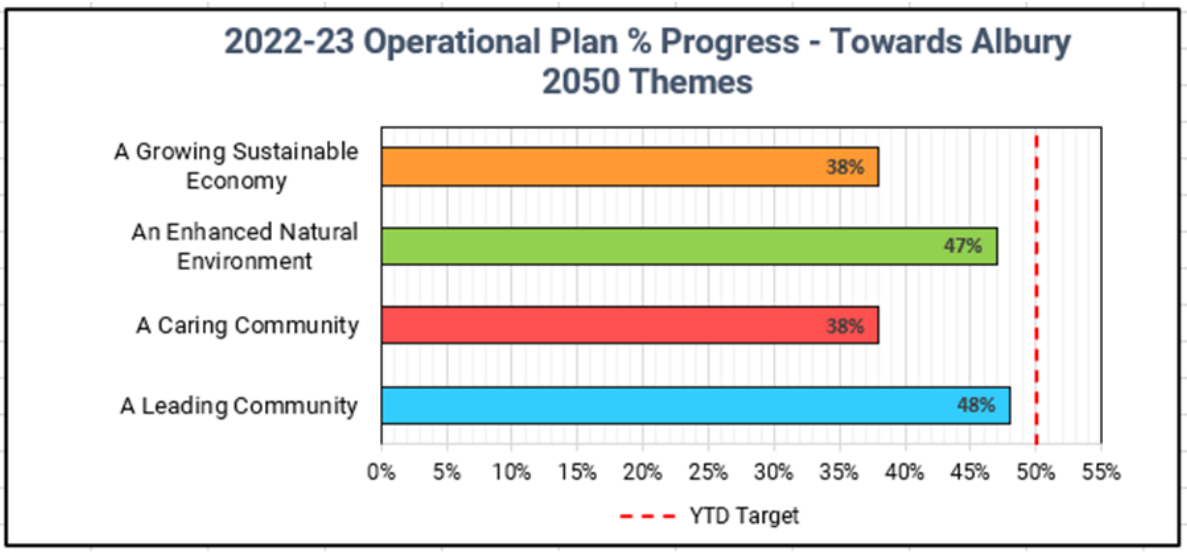
AlburyCity's target is to deliver 100% of its Operational Plan during the 2022-23 reporting period in line with our Service Excellence Corporate Success Pillar.

**Issues**

Operational Plan

The AlburyCity Operational Plan Quarterly Progress Report (Attachment 1) details that overall progress of 43% had been achieved by the end of December 2022.

As indicated by the graph below, the Operational Plan progress for each of the Towards Albury 2050 themes reflects a result below the quarter target of 50%. There are several projects that have not yet commenced, which is impacting the December quarter result. The ongoing issue with reduced resourcing across the organisation also continues to impact project delivery.




**Works Program**

Incorporated within the Operational Plan is AlburyCity's Works Program. The Works Program quarterly progress reflects an overall progress of 46% achieved by the end of December 2022. This is a positive result for the second quarter and is marginally higher than the overall Operational Plan progress of 43%. The 2022-23 Works Program reports on 192 projects against 10 sub-programs.

| 2022-2023 Works Program Progress Report | | | |
|---|---|---|---|
| | Works Program Completion (% Cumulative) | | |
| Program | No. Projects | September | December |
| Building Program | 42 | 28.75% | 47.86% |
| Business & Tourism Program | 13 | 11.15% | 26.15% |
| Community & Landscapes Program | 41 | 25.00% | 45.73% |
| Environment & Sustainability Program | 28 | 42.19% | 67.68% |
| Footpath & Bike Path Program | 7 | 18.75% | 27.86% |
| Plant Replacement Program | 2 | 22.50% | 32.50% |
| Road & Drain Construction Program | 21 | 17.80% | 30.00% |
| Smart Community Program | 3 | 15.00% | 50.00% |
| Sporting Facilities Program | 5 | 11.67% | 13.00% |
| Water & Sewer Program | 30 | 26.29% | 51.33% |
| **% Progress** | **192** | **26.0%** | **45.7%** |
| **Target** | | **25.0%** | **50.0%** |

A combination of internal and external resources is used to ensure that the program is completed to standard, within the project schedule and in accordance with budget provisions. This project plan is continually monitored to highlight any variations from initial predictions and the determination of any required adjustments.

**Risk**

- **Business Risk** – Council continues to be proactive in managing business risk as part of quarterly budget reviews while working to maintain and improve infrastructure within AlburyCity.
- **Corporate Risk** – It is important that AlburyCity delivers what it sets out to achieve as detailed within its Operational Plan and Four-Year Delivery Program.
- **WHS and Public Risk** – No risks identified.
- **Environmental Risk** – With regards to the Towards Albury 2050 theme 'An Enhanced Natural Environment', the projects under this theme are tracking well, reflecting a 47% achievement rate at 31 December 2022.
- **Delivery Program Risk** – Overall AlburyCity's Operational Plan reflects a 43% achievement rate at 31 December 2022, with the Works Program reflecting 46% achievement.

**Community Engagement**

AlburyCity's Operational Plan and Four-Year Delivery Program are placed on public exhibition prior to adoption and they align with the Community Strategic Plan – Towards Albury 2050. We ensure that our community can have their say on key projects that have significant community impact through community engagement platforms.

Leaders across the organisation provide input into the Operational Plan progress report by providing commentary and percentage progress for each of their assigned projects.

**Conclusion**

The AlburyCity Operational Plan progress report for December 2022 details that overall progress of 43% has been achieved, with the Works Program reflecting progress of 46%. The slight variance between the two progress percentages is largely because the Operational Plan encompasses 302 action items compared to the Works Program which encompasses 192 action items. It should be noted that the 192 items in the Works Program are included under the Operational Plan.

The progress percentage at 31 December 2022 for both the Operational Plan and the Works Program report a result under the quarter target of 50%. The commencement of projects and the ongoing issue of reduced resourcing across the organisation impacting project delivery has contributed to the December quarter result being marginally below target.

**Recommendation**

That Council receives and notes the December Operational Plan Progress Report.

**Attachments**

1. AlburyCity Operational Plan Progress Report – December 2022 (DOC23/103788).

# Operational Plan Progress Report

## December 2022

43% Complete

| STATUS | On Track | | Needs Attention | | Delayed | | Completed | | Deferred or Removed from Program | | **TOTAL** | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 218 | | 19 | | 18 | ✔ | 11 | ⃠ | 36 | **Σ** | **302** |

**Endorsed:**
Executive Leadership Team – 14 February 2023
Council Meeting – 27 February 2023

# 1: A Growing Sustainable Economy – 38%

Our growing, diverse population will be balanced by our sustainable progress in business, industry and tourism offerings. We will be a connected city through our integrated transport network.

## 1.1: Albury is a liveable city supporting sustainable population growth through the provision of high-quality infrastructure, industry-leading services and high levels of amenity.

### 1.1.1: Responsibly provide residential and commercial development options for our growing city, whilst prioritising sustainability.

| Progress Percentage | 41% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.1.1.1 | Certificate Register | Project removed from 2022-2023 program as part of the September Quarter Budget Review presented to Council on 28 November 2022. | 0% | Administration Coordinator |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.1.1.2 | Development Application Integration Upgrade | Project due to begin in February 2023. | 0% | Administration Coordinator |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.1.1.3 | Drainage - Dean Street/Macauley Street/David Street | Project removed from 2022-2023 program as part of the September Quarter Budget Review presented to Council on 28 November 2022. | 0% | Team Leader Assets |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.1.1.4 | Drainage - Reconstruction Lavington Drain East Branch (McMaster to Webb St) | Project removed from 2022-2023 program as part of the September Quarter Budget Review presented to Council on 28 November 2022. | 0% | Team Leader Assets |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.1.1.5 | Drainage - Retarding Basin Upgrade Design (Rear 24 Lexington Place) | Urgent repairs have been conducted to raise the dam walls and increase swale capacity by removing silt. This project is now moving to our Design team to review its overall capacity and suitability. Any recommendations from this Design review will be added to a future year works program. | 20% | Team Leader Assets |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.1.1.6 | Drainage - Upgrade Design and Investigation Lavington Drain East Branch (Mungabareena Drain to Borella Rd) | No progress on this project due to high priority projects and design staff shortages. | 0% | Team Leader Assets |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.1.1.7 | Lindesfarne Sewer Capacity and Conveyance Upgrade | This program of work seeks to deliver the sewer infrastructure necessary to enable the servicing of future AlburyCity residential growth corridors in the Thurgoona-Wirlinga area - around Woolshed Creek and Hawkscoate Road. This will lead to enhanced sewer capacity and optimised network operations and will consist of pump station upgrades, asset rehabilitation and the construction of major pipelines along new infrastructure corridors. | 50% | Team Leader Quality and Systems |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.1.1.8 | North Hamilton Valley Sewerage Extension | Project removed from 2022-2023 program as part of the September Quarter Budget Review presented to Council on 28 November 2022. | 0% | Team Leader Quality and Systems |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.1.1.9 | Review and Procurement of Library Management System | The project is well underway with a new Library Managment System planned for roll-out in May 2023. A detailed project plan has been developed, which includes significant internal training and promotion to Library members. The new system will offer enhanced administrative functionality and improved public web access to the library's collection. | 50% | Team Leader Libraries & Museum Programs |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.1.1.10 | Sewage Pump Station (SPS) Number 37 - Jelbart Road - Upgrade | Project removed from 2022-2023 program as part of the September Quarter Budget Review presented to Council on 28 November 2022. | 0% | Team Leader Quality and Systems |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.1.1.11 | Drainage - Stormwater Design Review of Glenroy Area | The field investigations have commenced. Once completed the desktop review will be undertaken. | 10% | Team Leader Assets |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.1.1.12 | Thurgoona North Sewerage Infrastructure - Kerr Rd Connection | To facilitate development growth within the Thurgoona-Wirilinga precinct, this project seeks to implement trunk gravity-sewer infrastructure along Kerr Rd, to enable the servicing of development growth within that precinct. This project has been expedited to ensure its implementation ahead of the Thurgoona-Link Road's construction, whilst mitigating the potential for inherited and incompatible network design from Developers. This project will integrate new growth areas into the existing AlburyCity sewer system and will minimise the need for pumping stations within that locality. | 50% | Team Leader Quality and Systems |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 1.1.1.13 | Thurgoona Wirlinga Precinct Structure Plan Review | Project scope presented at November Council Pre-Meeting Briefing Session. Report presented at 12 December 2022 Council Meeting endorsing project scope and Stakeholder Engagement Plan. Procurement of consultants commencing January 2023. | 50% | Team Leader City Planning |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 1.1.1.14 | Thurgoona Wirlinga Sewer Upgrades and Growth Support | This program of work seeks to increase the capacity of the reticulated sewer network so that future flows from the Thurgoona-Wirilinga growth area may be conveyed beyond 2061. Specifically, this program will optimise existing reticulation arrangements leading to and from the major Jelbart Rd sewer pump station (SPS37). The program will deliver infrastructure and process solutions that will best meet the needs of AlburyCity in addressing development and population growth to the east of the city. | 50% | Team Leader Quality and Systems |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 1.1.1.15 | Glenmorus Gardens Cemetery and Crematorium Development and Upgrades (includes funded projects) | Maintenance carried out as per plan. Works continue to provide urgent coffin interment choices and restoration to gardens following flooding weather and loss of trees due to unseasonal climatic conditions. Plant mortality showing in December a significant number of standard rose bushes have died. | 50% | Team Leader Cemeteries & Crematorium |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 1.1.1.16 | Albury and Lavington CBD Master Plan Reviews | Councillor briefing was held in August 2022. Further revision to draft concepts/directions being undertaken. Discussions with consultants are occurring, however will likely result in delays or rescoping of project. | 25% | Team Leader City Planning |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.1.1.17 | Construct Brooklyn Fields Stage 3 and Lipsett Sewer Pump Station Gravity Main | An upgrade of the Brooklyn Fields sewer main is integral to Council's provision of wastewater services within the Thurgoona and Wirlinga growth area. The construction of the sewer pipeline through the Environmental 3 (E3) land near Woolshed Creek commenced in early May 2022 but was delayed due to wet weather and environmental conditions. This work has now recommenced and is expected to be completed within the 2022-23 financial year. | 45% | Team Leader Quality and Systems |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.1.1.18 | Sewer Pump Station (SPS) 36 Mate Street - Upgrade the Civil and Hydraulic Components | The scope for the upgrade of Sewer Pump Station 36 in Mate Street has been completed. A Request for Quotation will be provided to the open market during January 2023, with works scheduled for completion during April 2023. | 45% | Team Leader Network Services |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.1.1.19 | Albury Airport - Gate 1 Route Sealing | Continued wet weather in December has caused delay in the works commencing. | 15% | Team Leader Airport Operations |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.1.1.20 | Thurgoona Gravity Main Linking Sewer Pump Station 59 (Lindisfarne) with Hawkscote Estate. | This project seeks to facilitate sewer servicing capacity within the Kerr Rd and Riverina Highway precincts. Due to the rate of development, the implementation of this infrastructure is important to enable growth in the area, with proposed solutions requiring significant developer and landowner engagement. Comprehensive investigations by AlburyCity have now enabled the identification of alternative infrastructure alignments that will meet stakeholder expectations and deliver desired project outcomes. With this project now being managed within a works program to enable sewer servicing capacity within the Thurgoona-Wirlinga area, it continues to progress in alignment with other sewer infrastructure and growth-related projects in the area. | 50% | Team Leader Quality and Systems |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.1.1.21 | Building - Retaining Wall Design (Schubach St, Rear of 26 Pilbara Place) | Delayed due to unforeseen complications in design. | 70% | Team Leader Project Delivery |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.1.1.23 | Albury Waste Management Centre - Leachate Upgrades Northern Valley - Construction | The design component still remains with the Projects team for review. Based on internal feedback, aim is to go to market over coming months to source a contractor to commence construction by mid year. | 40% | Team Leader Resource Recovery |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.1.1.24 | Albury Airport - Close Open Drainage | Consultant delivered preliminary design seeking feedback from Council. Adjustments required in documentation specifically around standards referencing and flood models. These will be incorporated to inform the final design. | 35% | Team Leader Airport Operations |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.1.1.25 | Drainage - Reconstruction Lavington Drain East Branch (Wagga Rd to Griffith Rd) | This project has not yet been listed on the Design team's work schedule. Once listed, a project delivery date will be determined. | 0% | Team Leader Assets |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.1.1.26 | Sewer Vent Pipe Replacements | A number of sewer vent pipes have been highlighted as needing replacement, with works scheduled to take be undertaken in in early 2023. | 40% | Team Leader Network Services |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.1.1.27 | Sewer Projects - Equipment Replacements | This project will provide improvements and optimised operation of the sewer network by replacing older and less efficient equipment. The project aim is to reduce energy consumption and the amount of unscheduled maintenance required to operate our sewer networks. This year's program will see the replacement of pumps at the Main Sewer Pump Station (SPS1). | 65% | Team Leader Network Services |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 1.1.1.28 | Thurgoona Water Infrastructure - Wirlinga Growth Precinct | The growth of residential developments within areas to the east of Albury, has necessitated the requirement to service future land developments in the Thurgoona and Wirlinga precincts, in accordance with AlburyCity's Water Supply Strategy. This program of work encompasses the construction of critical water reservoirs, a large diameter trunk pipeline (along Thurgoona Drive) and the construction of a boosting water pump station to fill the new reservoirs from AlburyCity's Water Treatment Plant. Suitably qualified consultants have been engaged to perform detailed design works of pipeline alignments and other due diligence investigations for suitable reservoir locations are underway. | 50% | Team Leader Quality and Systems |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 1.1.1.29 | Strategic Land Acquisition/Disposal - Industrial and Commercial | Discussions continue with a number of interested investors in industrial lots within the NEXUS Industrial Precinct. | 20% | Service Leader Business & Lifestyle |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 1.1.1.30 | Albury Development Control Plan 2010 - Off Street Car Parking Review | Consultant appointed. Background work completed. Drafting of revised Development Control Plan commenced. Stakeholder engagement in March 2023. | 50% | Team Leader City Planning |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 1.1.1.31 | Drainage - Reconstruction Holmwood Cross Drain (Elm St to Albury TAFE) | Design completed, awaiting Review of Environmental Factors to be finalised. | 30% | Team Leader Assets |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.1.1.32 | Waterview Stage Two Wastewater Treatment Plant | To cater for increasing population growth within the precincts of AlburyCity, the city's wastewater treatment plant requires a capacity enhancement to meet the forecast wastewater flow and load requirements of a growing city. This will necessitate an effective doubling of treatment capacity at the Waterview Wastewater Treatment Plant (WWTP) and should see the duplication of the existing treatment processes and infrastructure. Detailed capacity and options investigations have now been completed, and the City is formulating a package of work that will enable the progression of this project whilst simultaneously retaining AlburyCity's sewer treatment capability. | 50% | Team Leader Quality and Systems |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.1.1.33 | Thurgoona Wirlinga Drainage Strategy - Development and Implementation | Quotation has been received for the required civil design and environmental approvals relating to the stormwater basin construction near Kerr Road and Hopwood Road Intersection. The procurement approval process is underway, with the design works expected to commence in January 2023. | 40% | Senior Design Engineer |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O1.1.1.5 | Building and Planning Approvals - Assessment, Inspection and Approval | The December results have not reached target. This is primarily due to resourcing shortages during the reporting period. However, the individual results are consistent with previous months or reflect a marginal improvement.<br><br>The improvement in processing times is as a result of Council officers being able to process more recent applications while the Flying Squad is working through an earlier tranche of applications. | 50% | Team Leader Development |

## KPI's

| Code | KPI | Target | Measure | Achieved | Target Status | Comments |
|---|---|---|---|---|---|---|
| KPI-1.1.1.1 | Average Processing Time for Development Applications | < 35 | Business days | 38 | Target Not Met | 59 development applications were processed in an average of 38 days. The result is significantly less than the November result of 47. |
| KPI-1.1.1.3 | Maximum Outstanding Number of Development Applications - Building Surveyors | < 45 | Per month | 62 | Target Not Met | A total of 62 development applications were outstanding at the end of December. |
| KPI-1.1.1.2 | Maximum Outstanding Number of Development Applications - Planners | ≤ 75 | Per month | 144 | Target Not Met | While 144 outstanding Development Applications is significantly above the target it represents a reduction from the previous quarter. |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O1.1.1.6 | Environmental Planning Assessment (Development Applications - DA and Review of Environmental Factors - REF) | Eleven Development Applications, three Subdivision Works Certificates and two Subdivision Releases were completed during December. Nine new Development Application referrals were also received during December. One Review of Environmental Factors and Environmental Assessment was completed. | 50% | Senior Environmental Officer |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O1.1.1.7 | Glenmorus Gardens - Total Services | There were 25 cases during December. Cases remain consistent with previous reporting periods. | 50% | Team Leader Cemeteries & Crematorium |

**KPI's**

| Code | KPI | Target | Measure | Achieved | Target Status | Comments |
|---|---|---|---|---|---|---|
| KPI-1.1.1.7 | Glenmorus Gardens - Total Services | ≥ 33 | Per month | 25 | Target Not Met | Case numbers lower than forecast. The result is 11% lower than the same period in 2021. |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O1.1.1.8 | Undertake Design Program | Design Program is currently behind schedule due to design resource shortages. Design Services team are currently working through the 2022-23 program consisting of 96 design projects. 68 projects have been identified to be delivered by an external consultant and 24 projects to be delivered by the AlburyCity Design Services team. | 45% | Senior Design Engineer |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O1.1.1.9 | Implement the AlburyCity Asset Management Strategy | The Dam Safety Audit is progressing well with the Draft Report being received. Footpath Condition Audit inception meeting has been held. Field inspections scheduled to start early in 2023. | 50% | Team Leader Assets |

## 1.2: Albury has an accessible, integrated transport network that connects our city through safe and efficient travel options.

### 1.2.1: Effectively plan, upgrade and maintain our network of roads, bridges, cycleways, footpaths, walkways and street lighting.

| Progress Percentage | 30% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.2.1.1 | Car Park - Volt Lane Upper Deck Safety Review | No further acts of vandalism over Christmas holiday period. Awaiting shop drawings for fabrication. | 35% | Team Leader Property & Buildings |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.2.1.2 | Road - Garden Street (Dean to Paine) | Project removed from 2022-2023 program as part of the September Quarter Budget Review presented to Council on 28 November 2022. | 0% | Team Leader Assets |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.2.1.3 | Footpath/Bikepath - Standard Footpath Program | New footpath construction has been scheduled to commence in mid-February 2023. | 40% | Team Leader Project Delivery |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.2.1.4 | Road Resealing Program | Re-sealing program scheduled to commence in January 2023. | 0% | Team Leader City Works |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.2.1.5 | Road - Hawksview Road Construction | A stakeholder meeting has been held with options tabled. These options have been considered and further direction given to the Design team. | 30% | Team Leader Assets |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.2.1.6 | Road - Evesham Place Intersection Works | Project delivery delayed to 2023-24 financial year. Design is currently being finalised. | 20% | Team Leader Traffic and Transport |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.2.1.7 | Road - Perryman Lane (Sargeant to Existing Seal - 1200m East) | Design and environmental approvals are progressing. | 10% | Team Leader Assets |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.2.1.8 | Car Park - Wilson Street Car Park - New Deck (SVR) | No works scheduled. A review of all existing and potential parking sites within the CBD is currently underway to determine the most cost effective path forward for the provision of All-Day Parking facilities. | 5% | Team Leader Traffic and Transport |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.2.1.9 | Road - Thurgoona Link Roads | Additional Geotechnical sampling has been undertaken onsite and awaiting final report from Aitken Rowe to sign off on the Stage 1 Street Lighting design with Essential Energy. | 75% | Senior Design Engineer |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.2.1.10 | Get Active NSW - Lavington Pedestrian Improvements | The design phase has commenced. | 5% | Team Leader Traffic and Transport |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.2.1.11 | Get Active NSW - Albury CBD Bike Loop | Scoping document for proposed development and design works to be received from TfNSW appointed Active Transport specialist consultant in January 2023. | 40% | Team Leader Traffic and Transport |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.2.1.12 | Road and Drain Rehabilitation Program | Mutsch Street Rehabilitation is 95% complete, with only the school crossing remaining uncompleted. Pavement rehabilitation on Spurrway Drive and Clinton Avenue to re-commence in January 2023. | 45% | Team Leader City Works |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| ✔ | 1.2.1.13 | Keene Street (Borella to North St) Road Reconstruction | Project completed. | 100% | Team Leader Project Delivery |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.2.1.14 | Road - Centaur Road Reconstruction (Overend Street to Tip Road) | Awaiting revised Pavement Design from Geotech including additional service locations on site. The Review of Environmental Factors is with the Environment team. | 40% | Team Leader Assets |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.2.1.15 | Road - Kiewa Street (Hume to Smollett) | Project no longer has funding available in the 2022-23 year. | 5% | Team Leader Assets |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.2.1.16 | Footpath/Bikepath - Asset Renewal Program | Footpath renewals are scheduled to commence in January 2023. | 5% | Team Leader City Works |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.2.1.17 | Australia Park Car Park and Linking Footbridge | Project has been delayed due to protracted Environmental assessment process. | 5% | Team Leader Parks & Recreation |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O1.2.1.1 | Implement Initiatives Identified in Parking Strategy | Review of Albury Development Control Plan Part 17 underway. Review of specialist and accessible parking in progress. | 40% | Team Leader Traffic and Transport |

### 1.2.2: Increase access to active and sustainable travel options across our city through improved infrastructure and programs.

| Progress Percentage | 25% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O1.2.2.1 | Review and Implement the Road Safety Strategy | Christmas and New Year Arrive Home Safely program completed, over 3,000 vouchers distributed to businesses. Project to be finalised to determine number of vouchers utilised over the period. | 25% | Team Leader Traffic and Transport |

### 1.2.3: Partner and advocate for accessible transport modes across our city to deliver connectivity improvements between Albury, Wodonga and surrounds.

| Progress Percentage | 60% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.2.3.1 | Development of MOVE: The Albury Wodonga Integrated Transport Strategy | Draft document in detailed development stage. | 80% | Team Leader Traffic and Transport |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.2.3.2 | Country Passenger Transport Infrastructure Grants Scheme (CPTIGS) | 2019-2021 Program: Works nearing completion.<br>2021-2023 Program: Preferred shelter supplier selected with award in January 2023. | 40% | Team Leader Traffic and Transport |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.2.3.3 | Footpath/Bikepath - Accessibility Improvements to Meet Disability Discrimination Act (DDA) Requirements | Project removed from 2022-2023 program as part of the September Quarter Budget Review presented to Council on 28 November 2022. | 0% | Team Leader Traffic and Transport |

## 1.3: Albury will offer diverse and innovative tourism experiences to attract new and repeat visitation.

### 1.3.1: Communicate the story of Albury through our tourism offerings, providing an authentic and engaging visitor experience.

| Progress Percentage | 50% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O1.3.1.1 | Wonga Wetlands Utilisation | Wonga received 2,191 visitors for the month, which is 5,992 less than the corresponding month last year. This drop in visitation is a result of the recent flooding making the majority of Wonga's walking tracks inaccessible. | 50% | Team Leader Treatment Services |

**KPI's**

| Code | KPI | Target | Measure | Achieved | Target Status | Comments |
|---|---|---|---|---|---|---|
| KPI-1.3.1.5 | Utilisation of the Wonga Wetlands Education and Interpretation Centre | ≥ 4,000 | Visitors per month | 2,191 | Target Not Met | Target not met due to recent flooding and Wonga becoming inaccessible. |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O1.3.1.2 | Tourism Enquiries | Tourism enquiries during the month of December were positive. Over the last three-month period tourism enquiries have increased as flood waters receded and social media activity was reactivated. | 50% | Team Leader Tourism |

**KPI's**

| Code | KPI | Target | Measure | Achieved | Target Status | Comments |
|---|---|---|---|---|---|---|
| KPI-1.3.1.3 | Tourism Industry Service Requests | ≥ 30 | Service requests per month | 18 | Target Not Met | The recent floods and industry and visitor perception that many Murray River destinations were closed for a period of time |

| Code | KPI | Target | Measure | Achieved | Target Status | Comments |
|---|---|---|---|---|---|---|
| | | | | | | has impacted this result. |
| KPI-1.3.1.2 | Tourism Visitor Enquiries via Telephone and Email | ≥ 180 | Persons per month | 213 | Target Met | |
| KPI-1.3.1.1 | Unique Visitors to www.visitalburywodonga.com | ≥ 15,500 | Unique visitors per month | 19,498 | Target Met | |
| KPI-1.3.1.4 | Walk-in Visitors to Information Centre | ≥ 830 | Persons per month | 906 | Target Met | |

### 1.3.2: Create tourism marketing campaigns to promote experiences linked to our brand pillars.

| Progress Percentage | 0% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 1.3.2.1 | Albury Aviation and Marketing Strategy Renewal | The strategy will be guided by the newly formed Albury Airport Advisory Committee. Documentation will be prepared for their review and comment prior to proceeding to market. | 10% | Team Leader Airport Operations |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | O1.3.2.1 | Prepare Annual Visitor Economy Trend Analysis | Project not due to commence until March 2023. | 0% | Team Leader Tourism |

### 1.3.3: Investigate partnerships to attract visitors to our region and increase the diversity in attractions, events and facilities for our community and visitors.

| Progress Percentage | 38% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 1.3.3.1 | Albury Airport - Car Park System Upgrade | Tender has been released to market with a closing date 18 January 2023. Onsite inspection held in mid-December saw up to four interested businesses attend to inspect the carpark. | 30% | Team Leader Airport Operations |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.3.3.2 | Albury Airport - Northern Apron Resurfacing (Construction) | The investigation report is due to be received in January 2023. | 30% | Team Leader Airport Operations |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.3.3.3 | Albury Airport - Relocate Airport BOM Weather Station | Project removed from 2022-2023 program as part of the September Quarter Budget Review presented to Council on 28 November 2022. | 0% | Team Leader Airport Operations |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.3.3.4 | Visit Albury Wodonga Destination Marketing Activation Program (Includes Albury Wodonga Four Seasons Promotional Campaign) | Campaigns and marketing activity remains on track. However, campaign activity was reduced during October and November to manage visitor expectation due to flooding, ensuring we deliver a quality experience. A visiting friends and relatives (VFR) competition was in market during December to support the Community Tourism Awareness activity. The aim is to promote experiences and activities to encourage family and friends' home for the holiday season. YouTube was added as a paid marketing channel. Early metrics are extremely positive. The Summer campaign is currently in market across all three audience segments, including "Refreshing Connections", "Easy Escapes" and "Nature for Everybody". | 50% | Team Leader Tourism |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.3.3.5 | Visitor Services and Engagement Review - Implementation and Activation | Investigations have been completed regarding a key action item and a report is expected to be presented to Council in March 2023. | 65% | Team Leader Tourism |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.3.3.6 | Airport Funded Projects | Projects are progressing as planned with minor amendments in timeframes as a result of significant weather events and workforce limitations. | 45% | Team Leader Airport Operations |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.3.3.7 | Albury Airport - Reshape and Strengthen Taxiway Bravo | Consultant delivered preliminary design seeking feedback from Council. Additional geotechnical investigation required as a result of anomalies in subgrades from initial geotechnical investigation. This investigation is to occur in January 2023. | 25% | Team Leader Airport Operations |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.3.3.8 | Albury Airport - General Aviation Development (Western Precinct) | Consultant has provided draft background investigation and stakeholder engagement report for Council to review. Feedback is due back to the consultant in February 2023 in preparation to finalise the background investigation and stakeholder engagement in preparation to proceed to the Business Case. | 40% | Team Leader Airport Operations |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.3.3.9 | Albury Airport - Extension of Taxiway C Stage 2 (Turning Node) | AlburyCity's Design team continuing to evaluate submissions after tender closed in November 2022. The Design team have indicated it is likely a consultant will be appointed in late January or early February 2023. | 35% | Team Leader Airport Operations |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.3.3.10 | Albury Wodonga Destination Management Plan | Project not due to start until February 2023. | 0% | Team Leader Tourism |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O1.3.3.1 | Develop and Implement New Resident Attraction Initiatives | Live Albury Wodonga resident attraction website remains live. | 50% | Team Leader Economic Development |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O1.3.3.2 | Airport - Passenger Numbers | Overall, December passenger numbers continue to be stable and reflect more traditional movement month on month. December reflected 95% of pre-pandemic passenger numbers. This is a positive result given the airport is operating with only two airlines and a reduced Melbourne service. | 50% | Team Leader Airport Operations |

**KPI's**

| Code | KPI | Target | Measure | Achieved | Target Status | Comments |
|---|---|---|---|---|---|---|
| KPI-1.3.3.1 | Airport - Passenger Numbers | ≥ 1,190 | Per month | 18,445 | Target Met | |
| KPI-1.3.3.2 | Albury Airport Website Sessions | ≥ 7,000 | Per month | 7,120 | Target Met | |

## 1.4: Albury has a national reputation as a place to do business, supported by a resilient, future-focused and sustainable economy driving employment and supporting growth across all sectors.

### 1.4.1: Support the transition to a circular economy by maximising the use of valuable resources, reducing waste and increasing the robustness of our economy.

| Progress Percentage | 30% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.4.1.1 | Drainage - Nexus Stormwater Basin and Drain Line | This project has been awarded to A P Delaney & CO, with works to commence mid-February 2023. | 30% | Team Leader Project Delivery |

### 1.4.2: Improve productivity and competitiveness in both existing and future employment sectors.

| Progress Percentage | 0% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.4.2.1 | Albury Business Support Program | Albury Business Support Program scheduled to commence in 2023. | 0% | Team Leader Economic Development |

### 1.4.3: Promote and leverage our unique economic strengths to increase and attract private and public investment in areas such as advanced manufacturing.

| Progress Percentage | 38% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.4.3.1 | Retail Action Plan Development and Implementation | Draft Retail Action Plan placed on public exhibition from 13 September to 8 November 2022. A total of 25 submissions were received which are currently being considered by our relevant AlburyCity teams including Economic Development, Traffic and Transport and Strategic Planning. | 50% | Team Leader Economic Development |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O1.4.3.1 | Implement Economic Development Marketing Programs | Invest Albury Wodonga campaign continues with a strong focus on digital advertising. The campaign looks to build brand awareness and engage key audience groups to drive enquiries. Our key selling points highlighted include our prime location, lower operating costs and opportunities for investors, manufacturers, retailers and transport and logistics. | 50% | Team Leader Economic Development |

**KPI's**

| Code | KPI | Target | Measure | Achieved | Target Status | Comments |
|---|---|---|---|---|---|---|
| KPI-1.4.3.1 | Albury Economic Development Enquiries | ≥ 20 | Per quarter | 27 | Target Met | |
| KPI-1.4.3.2 | Invest AlburyWodonga Website Sessions | ≥ 7,500 | Per quarter | 6,641 | Target Not Met | Our digital marketing agency has suggested focusing on lead generation rather than website sessions alone. Focusing on quality rather than quantity of website sessions. |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O1.4.3.2 | Develop the 2023-2026 Economic Development Strategy | Economic Development Strategy project plan and timelines developed by Compelling Economics (REMPLAN) in conjunction with our Economic Development team. Comprehensive stakeholder engagement commenced in November 2022 with the establishment of an Industry Think Tank, delivery of an 'Our People' workshop, three external stakeholder workshops and one-on-one meetings to share emerging themes and ideas while seeking input from participants. | 50% | Team Leader Economic Development |

## 1.4.4: Support entrepreneurs, start-ups, research and digital connectivity for our community with innovative digital infrastructure.

| Progress Percentage | 50% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.4.4.1 | Smart Community - Public WiFi Phase 2 | The 2C1C Public Wi-Fi trial project has now commenced for six months. Albury's Carols by Candlelight was trialed as an event to understand how people moved around at this event. The data captured at this event was successful, data was provided to the Events team to build our insights. | 50% | Team Leader Regional Partnerships & Innovation |

## 1.5: Albury has a secure, integrated water and natural asset supply to support a circular economy

### 1.5.1: Investigate opportunities for alternate water supply and usage to improve water security.

| Progress Percentage | 48% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 1.5.1.1 | Water Supply Energy Efficiency Strategy Implementation | This project will provide improvements and optimised operation of the water supply network by replacing older and less efficient equipment. The project aim is to reduce energy consumption and the amount of unscheduled maintenance required to operate the water network. | 50% | Team Leader Network Services |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 1.5.1.2 | Water Supply Projects - Equipment Replacement | The project aim is to reduce the amount of unscheduled maintenance required to operate the water supply network by replacing older and less efficient equipment as per Council's Asset Management replacement plans. | 50% | Team Leader Network Services |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 1.5.1.3 | Onsite Sewer Management Framework and Implementation | This project is on track. Community engagement has been implemented and inspections have commenced. | 45% | Team Leader Compliance |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O1.5.1.1 | Upgrades to Water Reservoirs | Following on from an internal review of AlburyCity's drinking water management and quality assurance processes, a number of items (across various water reservoirs) have been identified which require rectification to ensure ongoing compliance with current regulations and Workplace Health and Safety (WHS) legislation. Recent inspections of AlburyCity's water reservoirs have now led to the risk-based prioritisation of necessary infrastructure improvements. These will span across multiple years. | 45% | Team Leader Quality and Systems |

### 1.5.2: Our water quality is a priority that supports the health and wellbeing of the community.

| Progress Percentage | 56% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.5.2.1 | Hawkscote Raw Water Pumping Station Electrical Equipment Upgrade | Project removed from 2022-2023 program as part of the September Quarter Budget Review presented to Council on 28 November 2022. | 0% | Team Leader Network Services |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.5.2.2 | Kemp Steet - Electrical Equipment Upgrade | The electrical specification for the project has been completed and has been put to the open market, it is expected that quotations will be received for the works in early 2023. | 40% | Team Leader Network Services |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.5.2.3 | Upgrade to Raw Water Pumping Station (WPS) 1 Intake Works Staging and Intake Structures | Project removed from 2022-2023 program as part of the September Quarter Budget Review presented to Council on 28 November 2022. | 0% | Team Leader Quality and Systems |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.5.2.4 | Water and Wastewater Modelling Software | Project removed from 2022-2023 program as part of the September Quarter Budget Review presented to Council on 28 November 2022. | 0% | Team Leader Quality and Systems |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.5.2.5 | Water Filtration Plant Process and Instrument Air Redundancy Upgrade | Project removed from 2022-2023 program as part of the September Quarter Budget Review presented to Council on 28 November 2022. | 0% | Team Leader Treatment Services |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.5.2.7 | Water Supply Augmentation Program | Activities within this ongoing capital works program contribute to the health of the community and improve the level of service we provide to our customers. A number of small projects fit within this program of works, all are at various stages of development and delivery. | 50% | Team Leader Quality and Systems |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.5.2.8 | Wastewater Augmentation Program | Activities within this ongoing capital works program contribute to the public and environmental health of the community and improve the level of service we provide to our customers. Subsequently, this program consists of numerous projects which all aim to achieve this goal. | 50% | Team Leader Quality and Systems |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.5.2.9 | Water Pump Station (WPS) 2 Low Lift - Reclad of Existing Pump Station Building | The contract for the works has been awarded. Site conditions and the high level of the Murray River have led to difficulties in accessing the site safely. Works will resume once river levels have reduced. | 75% | Team Leader Network Services |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.5.2.10 | Water Pump Station 5 Main Pump Station Replacement of Valves | Council released a Request for Quotation to the market during August 2022 and received four submissions. The contract has since been assessed and awarded. Lengthy lead times for the delivery of the required materials has necessitated the project completion date to be rescheduled to April 2023. | 55% | Team Leader Network Services |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.5.2.11 | Upgrade End of Life Electrical Control System for Wastewater Reticulation System | The project will provide for seven new switchboards to be constructed and installed at a number of Council's Sewer Pumpstations. These switchboards will meet all new safety requirements and allow for improved telemetry and remote operation of the pumpstation. | 65% | Team Leader Network Services |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.5.2.12 | Water and Wastewater - Development of Historical Trend Analysis Capability and Server Optimisations | The delivery of this project is deferred until the appropriate and centralised information and technology infrastructure 'backbone' is established at AlburyCity. | 10% | Team Leader Quality and Systems |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.5.2.13 | Albury Water Reticulation - Annual Meter Replacement Program | This metric relates to the on-going annual water meter replacement program which ensures that a serviceable water meter fleet continues to enable the accurate collection of water and sewer service revenue. Typically, the program sees meters being replaced after 15-25 years of service (the typical lifespan of a meter) and normally results in the substitution of around 800-1000 meters per year. | 50% | Team Leader Quality and Systems |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.5.2.14 | Annual Sewer Rehabilitation Program | Council entered into a contract with Rangedale Pty Ltd to undertake 7.5 kilometres of sewer rehabilitation works. The works commenced in September 2022 and are on schedule for completion during April 2023. | 60% | Team Leader Network Services |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.5.2.15 | Water Mains Cleaning Program | Project removed from 2022-2023 program as part of the September Quarter Budget Review presented to Council on 28 November 2022. | 0% | Team Leader Network Services |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.5.2.16 | Water Trunk Main from Albury Water Filtration Plant to Riverina Highway/Kerr Road Intersection | Project removed from 2022-2023 program as part of the September Quarter Budget Review presented to Council on 28 November 2022. | 0% | Team Leader Quality and Systems |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.5.2.17 | Water Pump Station (WPS) 11 East Albury - Replacement of Pumps and Electric Motors | Project removed from 2022-2023 program as part of the September Quarter Budget Review presented to Council on 28 November 2022. | 0% | Team Leader Quality and Systems |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.5.2.18 | Annual Water Main Replacement and Renewal Program | Delays due to wet weather slowed the replacement program during 2022. Changes to resource allocation and improved weather conditions has seen improvements made in achieving the program. Works have recently been completed in Bilba Street and Racecourse Road, with the water main replacement in Swift Street scheduled to begin mid-January 2023. | 40% | Team Leader Network Services |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.5.2.19 | Water Filtration Plant A and B - Upgrade Electrical Control Systems | This project has been added to the Water Filtration Plant B upgrade. This will ensure the upgrades can be done as a single combined project to ensure interchangeability. | 10% | Team Leader Treatment Services |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.5.2.20 | Water infrastructure Supervisory Control and Data Acquisition (SCADA) System - Telemetry and Instrumentation Upgrade | Final commissioning of the Water Infrastructure Supervisory Control and Data Acquisition (SCADA) System is nearing completion, with the project scheduled to be finalised in February 2023. | 95% | Team Leader Network Services |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.5.2.21 | Refurbishment Water Filtration Plant Fluoridation Units | Project removed from 2022-2023 program as part of the September Quarter Budget Review presented to Council on 28 November 2022. | 0% | Team Leader Treatment Services |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.5.2.22 | Waterview Electrical Switchboards Protective Buildings | Project removed from 2022-2023 program as part of the September Quarter Budget Review presented to Council on 28 November 2022. | 0% | Team Leader Treatment Services |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.5.2.23 | Main Sewage Pump Station and New Rising Main (Wodonga Place Depot) | The existing Sewage Pump Station (SPS 01) is located in the north-west corner of Council's Wodonga Place works depot. The station is the city's main sewage collection point, pumping approximately 95% of all city flows. Extensive due-diligence investigations are underway to better inform AlburyCity's options around mitigating environmental, corporate, public health and workplace safety risks presented by this site into the future. Although concept designs have been developed, these are currently being evaluated and validated against the desired flexibility and future needs of the community. | 45% | Team Leader Quality and Systems |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.5.2.24 | Kremur Street Wastewater Treatment Plant (WWTP) - Aeration Investigation and Upgrade | Council has received the final Waterview Wastewater Treatment Plant (WWTP) condition and capacity assessment and is looking into alternative options to ensure treatment capacity until Waterview Stage 2 is commissioned. Increasing capacity at Waterview will enable the Kremur Street WWTP to be taken offline for the walkways and aeration supports to be replaced. A consultant is working with AlburyCity officers to undertake the options assessment for these upgrades. | 30% | Team Leader Treatment Services |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.5.2.25 | Water Filtration System Monitoring and Redundancy Expansion | Improvements continue to be implemented within the Water Filtration Plants (WFP) Supervisory Control and Data Acquisition (SCADA) system to increase remote online monitoring, redundancy and automation capabilities. | 35% | Team Leader Treatment Services |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 1.5.2.26 | Waterview Dissolved Oxygen Analyser Upgrade | New Dissolved Oxygen (DO) analysers and probes have been installed throughout the aeration tanks at the Waterview Wastewater Treatment Plant (WWTP). The next stage of this project is to input changes into the Programmable Logic Controller (PLC) to allow for optimised control over the treatment process. The consultant has provided the initial draft of the technical specification which is currently being reviewed. | 80% | Team Leader Treatment Services |

# 2: An Enhanced Natural Environment – 47%

Our natural environment is protected and enhanced, we have adapted to the changing climate and continue to lead in emissions reduction and in natural resource and waste management.

## 2.1: Albury is a zero emission and climate resilient city.

### 2.1.1: Carbon emissions are reduced, carbon storage is increased and decisions are made based on energy efficiency, renewable energy production and cleaner fuels.

| Progress Percentage | 62% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 2.1.1.3 | Development of a Fleet Management Strategy and Plan | The Fleet Management Strategy and Plan is currently being developed in accordance with the key business and operational objectives of the team. This is expected to include elements such as fleet utilisation, whole of life asset management, cost reduction strategies, performance monitoring, fleet risk and safety, maintenance management and zero emission strategies. The above plan is expected to be finalised by June 2023. | 50% | Team Leader Fleet & Supply |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 2.1.1.4 | Building - Administration Building Air Conditioning Plant Replacement | Reconfiguration of ducting, testing and commissioning of control systems planned for mid-February 2023. | 95% | Team Leader Property & Buildings |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 2.1.1.5 | Zero Emission Fleet Transition Plan Implementation | Stage one of the Zero Emissions Fleet Transition project has commenced with endorsement by the Executive team expected to be received by the end of January 2023. The next stages will involve development of implementation plans, site suitability for charging stations, transition planning, policy development, understanding alternative fuels, funding options and developing a better understanding of current electric vehicle technologies and options available in the market. | 30% | Team Leader Fleet & Supply |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O2.1.1.1 | Building - Energy Audit Recommendations | Review being undertaken to identify opportunities to replace gas with electric appliances where possible. | 20% | Team Leader Property & Buildings |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O2.1.1.2 | Sustainability - Energy Saving Action Plan | Council has signed a Power Purchase Agreement (along with six other NSW Councils) for the supply of 100% renewable electricity to our Large Market and unmetered Streetlights. Council's Small Market electricity contract is now part of the NSW Government's contract, and Council selected for the supply of 100% GreenPower. These two electricity contracts reduce Council's carbon emissions from the supply of electricity. | 100% | Energy and Sustainability Officer |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O2.1.1.3 | Implementation of Carbon Targets (Includes - Energy Efficiency Projects Investigation and Implementation and Energy Savings - Solar Shade on Multi-Storey Car Parks) | Investigations continue regarding solar shade on our existing multi-storey carparks. We are now consuming 100% renewable electricity at our sites. | 75% | Energy and Sustainability Officer |

## 2.1.2: Our community is empowered and supported to reach the Community emission reduction targets.

| Progress Percentage | 40% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O2.1.2.1 | Sustainability - Development of Framework and Action Plan: Path Towards Net Zero | Draft framework received from consultant. Team Leaders have been invited to provide feedback. | 40% | Energy and Sustainability Officer |

## 2.1.3: Our community is educated and engaged through collaboration on climate change adaptation and carbon mitigation.

| Progress Percentage | 50% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 2.1.3.1 | Promote and Implement the Environment and Sustainability Community Awareness Program | Planning continues for the Albury Wodonga Sustainable Living Festival. Social media posts for the Land Management Incentive Program posted to Facebook and Instagram. Program also displayed as banners on website. | 50% | Energy and Sustainability Officer |

## 2.1.4: Albury is resilient and has adapted to a changing climate.

| Progress Percentage | 71% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 2.1.4.1 | Flood Prevention Measures | Project removed from 2022-2023 program as part of the September Quarter Budget Review presented to Council on 28 November 2022. | 0% | Senior Design Engineer |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 2.1.4.2 | Sustainability - Bungambrawatha and Black Springs Creek Line Assessments | Draft Action plan received and passed onto NSW Crown Lands for comment - as Crown Lands manages large parts of the creek bed. | 75% | Senior Environmental Officer |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 2.1.4.3 | Flood - South Albury Levee - Australia Park | Detailed design of the levee bank in the Australia Park carpark construction extent has been completed and is with Project Delivery to deliver as part of the Australia Park Carpark and Bridge Works contract. Awaiting Environmental Approvals. | 100% | Senior Design Engineer |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 2.1.4.4 | Bungambrawatha Creek Naturalisation Feasibility Assessment | The final report recommendations and findings are with the consultant for updating so that the plan can be completed and finalised. It is expected this will be provided to Council early in 2023. | 90% | Team Leader Natural Areas |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O2.1.4.1 | Implementation of the Climate Change Adaptation Strategy | AlburyCity continues to work towards our identified adaptation actions that will reduce our risk exposure and increase our resilience to potential climate change impacts. Progress towards the Strategy has been made in conjunction with implementing our Regional Natural Environment Strategy to ensure the Council's response to the climate emergency. A Sustainability Framework is to be further designed to embed the strategy into our operations and incorporate many of the actions in the strategy, including developing sustainable design, procurement, energy usage processes and so forth, to improve our resilience to the effects of climate change. | 50% | Team Leader Corporate Performance |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O2.1.4.2 | Water Conservation and Drought Awareness Program | This project seeks to develop and implement a customer and community awareness program that engenders water conservation within the behaviours of our customers, community and industry. This will be achieved through revised communications and educational activities that aim to achieve a more meaningful community presence through the use of more intuitive and recognisable branding. AlburyCity has recently acquired access to significant qualities of water conservation and awareness material and will be looking to structure community campaigns around these into the future. In recent times, the development and distribution of engagement collateral to support this program was suspended due to unprecedented rain and flooding within the Local Government Area. | 40% | Team Leader Quality and Systems |

## 2.2: Albury embraces the cultural heritage of Aboriginal and Torres Strait Islander people.

### 2.2.1: Our community values Aboriginal and Torres Strait Islander's Cultural Heritage, through the preservation and celebration for future generations, with the adoption of Aboriginal and Torres Strait Islander people's land management practices.

| Progress Percentage | 33% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 2.2.1.1 | Mungabareena Aboriginal Place Management Plan Implementation Project | Due to ongoing consistent flooding, the site remained inaccessible until mid-December 2022. Once access was gained, the site was inspected, cleaned and maintenance undertaken to ensure it was safe and opened prior to Christmas. It is hoped to reconvene the Management Group early in 2023 to discuss on ground implementation of works. | 30% | Team Leader Natural Areas |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 2.2.1.2 | Wagirra Trial - Ongoing Construction and Design Planning | With flood water receding in December 2022, Stage 2 of the Wagirra Trail was inspected and identified significant damage to the trail and supporting infrastructure. Damage included erosion and delamination of trail paths, extensive debris and fallen trees, as well as large sections of damaged fencing. Maintenance and repair works will commence as soon as possible, with a view to opening in mid 2023. No further updates are available for the Apex Park stage of the trail. The bridge design is expected early in 2023 as are the submissions for the Request for Quote for the cultural heritage and biodiversity assessments. | 35% | Team Leader Natural Areas |

## 2.3: Albury is a leader in resource management and circular economy.

### 2.3.1: Advocate and implement energy saving initiatives and renewable energy options for individuals, business and industry.

| Progress Percentage | 45% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 2.3.1.1 | Fleet Replacement Program | The 2022-23 Fleet Replacement Program is currently focused on finalising a number of outstanding purchases including the road maintenance truck, two excavators, a posi-track and a tipping truck. Specifications are currently being developed for the new work vans, tractors and a spray unit. Procurement requests for the two new tipping trucks and grader have now closed and have entered the assessment stage. The truck mounted sweepers have now been commissioned and in operation. A total of two new light commercial vehicles and a single light passenger vehicle were also delivered during the month. | 35% | Team Leader Fleet & Supply |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 2.3.1.2 | Sustainability - Community Energy Fund | Website launched for the Community Sustainability Rebate; community now able to apply for the rebate. | 50% | Energy and Sustainability Officer |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | O2.3.1.1 | Implement the Environmental Approvals Procedure | Onboarding of a new Environmental Planner continues. | 50% | Senior Environmental Officer |

## 2.3.2: Implement with a focus on top hierarchy waste management with a circular economy as the basis for everything we do.

| Progress Percentage | 69% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 2.3.2.2 | Albury Waste Management Centre - Material Recovery Facility Skips and Bins | Majority of bins were delivered to the AWMC during December. A couple of small skips are due to arrive early January 2023 to complete the order. These will be used for the Material Recovery Facility scheduled to commence in February 2023. | 90% | Team Leader Resource Recovery |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 2.3.2.3 | Albury Waste Management Centre - Small Cell Tower | No progress on this item. The project remains with the IT team to organise contractors to install the infrastructure. The AWMC continues to be affected by lack of internet, meaning Eftpos payments are impacted. | 75% | Team Leader Resource Recovery |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 2.3.2.4 | Albury Waste Management Centre - Tenant Voucher Program and Improvements | Regular meetings are occurring to continue the development of a tenant voucher program. This will continue into the new year with a test model available before end of financial year. | 50% | Team Leader Resource Recovery |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 2.3.2.5 | Albury Waste Management Centre Funded Projects | Southern Valley Cell extension design is completed, this will form part of the upcoming tender along with the Northern Valley Cell 3 construction scheduled to occur in the next financial year. Leachate upgrades designs are complete and are being prepared for tender in upcoming months. Stormwater draining works for Southern Valley progressing, bill of quantities and tender documentation currently being prepared. Archaeological recommendations nearing completion. Electrical upgrades remain under consideration for the ARC. Works are progressing on the arrangements with Goterra to formalise the establishment of this structure. Leachate monitoring remains a key item for the site with engineers engaged to monitor performance. | 40% | Team Leader Resource Recovery |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| ✔ | 2.3.2.6 | Albury Waste Management Centre - Landfill Environmental Management Plan Review | The Landfill Environmental Management Plan (LEMP) is now complete. This work was supported by an external consultant and has been written to meet the legislative requirements for the management of the Albury Waste Management Centre. | 100% | Team Leader Resource Recovery |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| ● | 2.3.2.7 | Albury Waste Management Centre - Circulate Option for Plasterboard | The incoming board from industry for December was 33.76 tonnes. To date, 898 tonnes has been collected as part of the project. Industry informed of pilot program coming to an end in December 2022. Request for Quote is in draft for the ongoing management of the product to be diverted from landfill. Milestone report will occur in February 2023 to finalise the project. | 80% | Team Leader Resource Recovery |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| ● | 2.3.2.8 | Albury Waste Management Centre - Industrial Precinct Circular Economy Feasibility Study | No update since November 2022, consultant is still reviewing Council's responses to the draft copy provided. Status remains the same. | 60% | Team Leader Resource Recovery |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 2.3.2.9 | Albury Waste Management Centre - Kerbside Collection Separation Trial | This project has moved from the campaign phase into bin assessments being provided to residents in Albury (and those requesting in Wodonga and Indigo) 240L refuse upsizes. Halve Waste has provided these councils with an updated Q&A process for supporting residents who request bin upsizes. A meeting will be sought with Albury Customer Services to review response. Albury received 11 requests in December 2022 to upsize their bin, nine site bin assessments carried out, five keeping with the current system, three upsized their recycling and three were upsized to larger refuse bins. This process will continue with Halve Waste undertaking site visits for these requests. | 70% | Team Leader Resource Recovery |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 2.3.2.10 | Albury Waste Management Construction and Demolition Material Recovery Facility Construction | Southern Cross Contractors were appointed in December 2022 to commence construction of the Material Recovery Facility in early 2023. | 35% | Team Leader Resource Recovery |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 2.3.2.11 | Albury Waste Management Centre - Southern Valley Cell Extension Design | The design component for the Southern Valley Cell Extension is complete. The construction of this extension project and the Northern Valley Cell 3 construction will be joined together to enable cost efficiencies to occur as part of the earthmoving component. These two projects are aiming to occur in 2023-24. The Southern Valley Cell Extension permits Council to bury putrescible material and the Northern Valley Cell 3 project allows Council to bury inert material. | 100% | Team Leader Resource Recovery |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | O2.3.2.1 | Implement Halve Waste Education Program | First month of soft plastic recycling trial into comingled recycling for 2000 homes in Albury Wodonga, positive initial data occurring with issues resolved as they arise. Implemented the 'bin assessment' process for 240 L upsized refuse bins and meeting with Albury and Wodonga customer service teams to monitor implementation. In December 2022, six community education sessions held, one council staff tour held, two school education sessions carried out. Social media focused on Christmas messaging, with a major upgrade commencing on the Halve Waste website. | 60% | Team Leader Resource Recovery |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | O2.3.2.2 | Implement Waste Management Strategy | Report provided to Executive in December 2022, presentations have been scheduled for early 2023 with the consultant to brief Council on the actions identified. This will occur prior to public exhibition. | 85% | Team Leader Resource Recovery |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | O2.3.2.3 | Albury Waste Management Centre - Total Waste Buried | December statistics report 8,074 tonnes has been buried to landfill. This is over the monthly target of 7,500 tonnes. December trends against the previous year show an increase in waste buried to landfill, reduction in waste diverted from landfill. The overall diversion rate sits at 47%. Municipal Solid Waste (MSW) and Construction and Demolition (C&D) diversion is at 53% and 77% respectively. | 55% | Team Leader Resource Recovery |

## KPI's

| Code | KPI | Target | Measure | Achieved | Target Status | Comments |
|---|---|---|---|---|---|---|
| KPI-2.3.2.1 | Albury Waste Management Centre - Total Waste Buried | < 7,500 | Tonnes per month | 8,074 | Target Not Met | Increase in material disposed off at the AWMC by residents. |

### 2.3.3: Deliver innovative sustainable water management technologies to manage water security.

| Progress Percentage | 45% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 2.3.3.1 | Integrated Water Cycle Management Plan (IWCM) and Strategic Business Plan | AlburyCity's Integrated Water Cycle Management Plan (IWCM) and Strategic Business Plan form two of the six elements required under the "NSW Best Practice Management of Water Supply and Sewerage". The plans define a 30-year strategy for the provision of appropriate, affordable, cost-effective and sustainable urban water services that meet the needs of our community whilst protecting public health and the environment. The work needed to complete both plans is progressing towards finalisation by the end of 2022-23. | 45% | Team Leader Quality and Systems |

## 2.4: Albury is a recognised leader in the protection, conservation and management of our natural assets.

### 2.4.1: Assign measurable value to protect our natural assets for future generations.

| Progress Percentage | 51% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 2.4.1.1 | Extant Vegetation Mapping Update | Project has been rescheduled to the 2023/24 program due to resourcing within the Environment team. | 15% | Senior Environmental Officer |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O2.4.1.1 | Annual Tree Management Program | There were 138 tree requests received this month. The following is a summary of the requests received: pruning 41, Snap Send Solve 36, fallen branches for removal 29, removal nine, tree replacement six, damage to property two, pest control two, potential claim two, customer callback two, root pruning one and other eight. | 50% | Team Leader Streetscapes & Gardens |

**KPI's**

| Code | KPI | Target | Measure | Achieved | Target Status | Comments |
|---|---|---|---|---|---|---|
| KPI-2.4.1.1 | Tree Management - Number of Customer Requests Processed | ≥ 83 | Per month | 138 | Target Met | |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | O2.4.1.2 | Develop and Implement the Urban Forest Strategy | Meeting held with consultants to discuss consolidated comments. Agreement has been reached on way forward. Tentative timeline includes Arborcarbon to submit final draft of Urban Forest background report early in February 2023, with aim to be finalised by 28 February. Funding to develop final Urban Forest Strategy will be included in 2023/24 draft budget. | 70% | Senior Environmental Officer |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | O2.4.1.3 | Implement Weed Action Plan Requirements | Priority weeds controlled this month have included Chilean needle grass, Coolatai grass, Cape broom, Blackberry, Green cestrum and Flax-leaf broom. Other weeds of concern including St John's wort have been targeted on historically problematic roads like Urana Road and reserves such as Eastern Hill Reserve. 85kms of high-risk roadsides were inspected this month. Areas near Waterways continue to have limited access due to debris from floodwater damage. Weeds on all Red Guide Post sites have been controlled and mapped with a significant increase in population of Chilean needle grass weeds due to extensive rain periods at the start of Spring. Coolatai grass growth has remained steady but still needs to be monitored. Rainfall and strong winds during December 2022 have slowed down some sites for spraying. | 70% | Team Leader Natural Areas |

## 2.4.2: Biodiversity has been preserved, enhanced and restored to strengthen our natural assets to improve eco-system connectivity.

| Progress Percentage | 59% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 2.4.2.1 | AlburyCity - Land Management Assistance Program | Project removed from 2022-2023 program as part of the September Quarter Budget Review presented to Council on 28 November 2022. | 0% | Senior Environmental Officer |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 2.4.2.2 | Biodiversity Certification - Biodiversity Offsets Scheme surveys | Biodiversity Development Assessment Report (BDAR) data has been compiled and mapped for the Thurgoona-Wirlinga precinct and incorporated into a Request for Quote (RFQ) seeking suitable consultants to conduct Stage 1 Biodiversity Assessment Method (BAM) surveys. The RFQ closes in February 2023. | 30% | Senior Environmental Officer |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 2.4.2.3 | Sustainability - Roadside Vegetation Management Plan | Final review undertaken by Environment team, with a further review being undertaken by the Natural Areas team. | 75% | Senior Environmental Officer |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 2.4.2.4 | Albury Environmental Lands - Strategies, Management and Use | Project removed from 2022-2023 program as part of the September Quarter Budget Review presented to Council on 28 November 2022. | 0% | Senior Environmental Officer |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | O2.4.2.1 | Implementation of the Regional Natural Environment Strategy Action Plan | The Environment team continues to collaborate with local community groups and organisations such as Gardens for Wildlife, Albury Conservation Company and Friends of Nail Can Hill to deliver community awareness and engagement activities that focus on promoting and enhancing the natural environment. | 50% | Senior Environmental Officer |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | O2.4.2.2 | Albury Revegetation Plan | Plan sent to Biosis in mid-December 2022 for finalisation and amendments. Waiting for revised plan to be provided by consultants. | 90% | Senior Environmental Officer |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | O2.4.2.3 | Albury Environmental Lands - Maintenance Funding | Slashing program carried out and completed in December 2022 across all key environmental land reserves and natural areas. Gate signage ordered for a number of reserves. | 50% | Senior Environmental Officer |

## 2.4.3: Acknowledge our connection to the natural environment by providing opportunities for the community to connect and respectfully enjoy our natural surroundings.

| Progress Percentage | 38% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 2.4.3.1 | Nail Can Hill Master Plan | Following a meeting with NSW Crown Lands Department, Council officers have been advised of an unresolved Aboriginal Lands Claim on a significant part of the area likely to be covered by the Master Plan. Further consultation with key stakeholders is required in an effort to resolve this matter prior to moving forward with the Draft Master Plan. | 30% | Team Leader Natural Areas |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 2.4.3.2 | Nail Can Hill Walking and Cycle Track Rationalisation and Upgrade | This project is reported under the Mountain Bike Audit and Strategy Implementation. | 0% | Team Leader Natural Areas |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 2.4.3.3 | Wonga Wetlands Visitor Education and Experience Centre | The Wonga Wetlands Education and Experience Centre detailed design process is currently underway. Due to some essential modifications identified by the design consultant, a modification to the development approval 10.2020.37463.1 has been submitted to Council for approval. | 30% | Team Leader Treatment Services |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 2.4.3.4 | Review Murray River Experience Master Plan | The revised draft Murray River Experience Master Plan has been received. The final internal stakeholder engagement was undertaken in November and December 2022. The draft Murray River Experience Master Plan is scheduled to be presented to Council in early 2023 prior to placing on public exhibition. | 30% | Team Leader Parks & Recreation |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 2.4.3.5 | Albury Riverside Precinct Construction | Construction work ceased in October 2022 due to flooding. The water receded in December 2022 with the contractor conducting a clean up of the site prior to Christmas. On-ground works are scheduled to recommence in mid-January 2023. The project completion is now scheduled for mid 2023. | 40% | Team Leader Parks & Recreation |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 2.4.3.6 | Wonga Wetlands Visitor Education and Experience Centre Construction | This project has been deferred while the detailed design is completed. The project will be rescheduled in the 2023-24 delivery program. | 10% | Team Leader Treatment Services |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 2.4.3.7 | Relocation of Wonga Wetlands Machinery Shed and Employee Amenities Area | Relocation of Wonga Wetlands machinery shed and staff amenities area is required to allow for the construction of the Wagirra Trail and the Wonga Wetlands Visitor and Education Centre. A modification to the development consent for the machinery is underway to ensure the facility design is sympathetic with the new Visitor, Education and Experience center design. | 40% | Team Leader Treatment Services |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 2.4.3.8 | Eastern Hill Activation Plan | The consultant engaged to undertake a review of the public submissions is expected to finalise the findings and submit a document to Council by the end of December 2022. | 70% | Team Leader Natural Areas |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O2.4.3.1 | Strategic Land Acquisition - Open Space areas - Thurgoona Wirlinga Structure Plan | Project scheduled to commence in early 2023. | 0% | Team Leader Parks & Recreation |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O2.4.3.2 | Botanic Gardens Usage | In what is normally a relatively quiet period for events in the Botanic Gardens, there were two weddings (170 people), and the Wilcox Street Childcare Centre Christmas party (100 people) held this month. | 50% | Team Leader Streetscapes & Gardens |

# 3: A Caring Community – 38%

We are a diverse, welcoming community that has an emphasis on physical, mental and spiritual wellbeing. Our community is a safe place, where everyone has access to quality facilities, activities and human services. We take pride in celebrating our heritage and multiculturalism within our community.

## 3.1: Albury's local Aboriginal and Torres Strait Islander community is empowered through self-determination.

### 3.1.1: Acknowledge the Wiradjuri people as traditional custodians of this land and work together to create culturally aligned services to improve health, education and employment goals.

| Progress Percentage | 38% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.1.1.1 | Aboriginal and Torres Strait Islander Protocols - Ongoing Review and Implementation | The Aboriginal Community Development Team (ACDT) continue to provide culturally appropriate advice and guidance to team members and the community. The Aboriginal and Torres Strait Islander Protocols will be updated in accordance with actions set out in our Reconciliation Action Plan. | 50% | Team Leader Communities |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.1.1.2 | Ensure Aboriginal Culture is Valued, Collected, Interpreted and Promoted | The current collection exhibition, 'What remains' is curated by MAMA Assistant Curator, First Nations, Andrea Briggs. This marks the first time an exhibition of the Museum's art collection has been lead by a First Nations curator. 'What remains' presents work by First Nations and non-First Nations artists including Michael Riley, Nicole Foreshew, Karla Dickens, Kevin Gilbert, Tim Silver and Cornelia Parker. First Nations artists are included in the summer exhibition 'Bound' and the first stage of local Wiradjuri artist Darren Wighton's major permanent commission in the entry hall to the museum has been installed. | 50% | Director Murray Art Museum Albury |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.1.1.3 | Deliver Community Development Programs for Aboriginal and Torres Strait Islander People | The Aboriginal and Community Development Team will continue to provide support for the 2023 NAIDOC Committee. Support was provided to the Youth team who delivered a Community Connect project to the Aboriginal Community, where young leaders were identified to assist in delivering soccer clinics. | 50% | Team Leader Communities |

### 3.1.2: Advocate and collaborate for the priorities of the local Aboriginal and Torres Strait Islander representative groups.

| Progress Percentage | 13% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.1.2.1 | Implementation of the Reconciliation Action Plan | Implementation of the Reconciliation Action Plan has continued with investigations being conducted to develop an Aboriginal Advisory Committee. The team has worked with Aunty Edna to translate Councils email Acknowledgement of Country into Wiradjuri language and the Library Museum team have progressed work to digitally record the Dora Dora massacre. | 50% | Team Leader Communities |

## 3.2: Albury is a welcoming, caring and healthy community with an emphasis on physical, mental and spiritual wellbeing.

### 3.2.1: Support and advocate for educational, employment and volunteering outcomes that encourage our community to stay local and to attract and retain diverse skilled workers.

| Progress Percentage | 2% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.2.1.1 | Ongoing Implementation of the AlburyCity 'Grow Our Own' Program | AlburyCity's Grow Our Own Program continues to deliver successful results as our leaders explore trainee opportunities across Council. Trainees include vocational trainees and apprentices, Undergraduate and Graduate Trainees. There are currently 67 approved trainee positions across the organisation, with 44 current trainees. Our trainees and supervisors are in the process of the scheduled trainee quarterly progress reports to ensure the need of our trainees, supervisors and AlburyCity are being met. This quarter, the Trainee Network Forum was once again hosted and celebrated employees who had completed their training in 2022. The Forum is a chance for our Trainees to meet and greet and provide support to one another through a social learning and shared experience model and our CEO and Executive team provide insights and messaging to our aspiring talent. | 50% | Organisational Development Lead |

## 3.2.3: Partner and advocate to improve, promote and facilitate equitable access to human services and facilities for all, with a focus on our seniors.

| Progress Percentage | 67% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.2.3.1 | Health Precinct Master Plan | Project deferred noting delay in Albury Wodonga Health Master Plan. Noting recent commitment to existing Albury hospital site, the project will be re-established and re-scoped in January 2023 and include working with Land and Housing Corporation on plans for Eastern Circuit. | 0% | Team Leader City Planning |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.2.3.2 | Local Housing Strategy | Draft Housing Strategy on public exhibition from November 2022 and closes 13 February 2023. | 85% | Team Leader City Planning |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.2.3.1 | Conduct Education Programs Across Children's Services | Legislative and compliance checks across all services include: 72 external and 72 internal checks, 17 First Aid checks, one serious incident and one Vault report for the month of December was logged. | 50% | Team Leader Childrens Services |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.2.3.2 | AlburyCity Family Day Care Program | AlburyCity Family Day Care ceased to deliver this service on 15 July 2022. | 100% | Team Leader Childrens Services |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.2.3.3 | Implement Banjora Children's Centre Program | The service has met attendance targets for December 2022. | 50% | Team Leader Childrens Services |

**KPI's**

| Code | KPI | Target | Measure | Achieved | Target Status | Comments |
|---|---|---|---|---|---|---|
| KPI-3.2.3.2 | Banjora Children's Centre | ≥ 40 | Average daily attendance | 40 | Target Met | |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.2.3.4 | Implement Out of School Hours Program | Children's Services tracking with predicted target at this time of the year. | 50% | Team Leader Childrens Services |

**KPI's**

| Code | KPI | Target | Measure | Achieved | Target Status | Comments |
|---|---|---|---|---|---|---|
| KPI-3.2.3.5 | Before School Program | ≥ 15 | Average daily attendance | 10 | Target Not Met | Lower utilisation for December, usually predicted at this time of the year. |

| Code | KPI | Target | Measure | Achieved | Target Status | Comments |
|---|---|---|---|---|---|---|
| KPI-3.2.3.3 | Out of School Hours Program | ≥ 172 | Average daily attendance | 203 | Target Met | On track meeting target |
| KPI-3.2.3.4 | Vacation Care Program | ≥ 170 | Average daily attendance | 168 | Target Not Met | Just short of target, leading up to the Christmas break, only one week of vacation care for this period. |

## 3.3: Our community values arts, culture, heritage and place. All residents share and celebrate our multiculturalism in a welcoming and open community.

### 3.3.1: Our communication will become more culturally and linguistically diverse to make information more accessible to our community.

| Progress Percentage | 43% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 3.3.1.1 | Develop a Multicultural Plan | AlburyCity's first Draft Multicultural Plan was presented to Council in November and is currently on public exhibition for community feedback. The draft Multicultural Plan was developed in consultation with Culturally and Linguistically Diverse community leaders, community members and service providers and identifies 25 actions to be carried out by AlburyCity over the next five years. If any submissions are received, it is anticipated that the public exhibition outcomes will be presented to Council in March 2023 for final endorsement. | 50% | Team Leader Communities |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 3.3.1.2 | Murray River Experience Wayfinding Signage - Design | Draft interpretive signage suite has been received and is being reviewed. Riverside signage map still being developed while Wagirra Trail signage installation awaiting river levels to recede and improved access. | 30% | Team Leader Parks & Recreation |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 3.3.1.3 | Library Book Stock Annual Acquisition Fund | The Libraries Collection team have focused on promoting new books through themed displays in the libraries. The e-collection is being promoted through Libraries and Museum monthly newsletters and Facebook page. | 50% | Team Leader Libraries & Museum Programs |

## 3.3.2: Celebrate Albury's identity by sharing local stories, both historical and contemporary, through cultural and arts activities in an inclusive environment.

| Progress Percentage | 45% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 3.2.3.1 | Crossing Place Exhibition Refresh | A range of tasks including research, procurement planning, and curatorial development are in progress for the Crossing Place: a story of Albury exhibition refresh project. An appointment has been made to the grant funded Aboriginal and Torres Strait Islander Curator role. One of the major tasks for this role is to contribute to the Crossing Place refresh, ensuring that the permanent collection galleries at the LibraryMuseum tell Wiradjuri and Aboriginal stories in culturally appropriate ways and that Aboriginal people feel welcome in the refreshed spaces. | 45% | Team Leader Libraries & Museum Programs |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 3.3.2.2 | World War II Memorial Bowl Upgrade (Construction) | Detailed design is nearing completion. Construction tender documentation is being prepared and scheduled to be advertised early in 2023. | 35% | Team Leader Parks & Recreation |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 3.3.2.3 | Heritage Review | Community Heritage nominations sought in August 2022, which have been reviewed by the heritage consultant and Community Heritage Working Group. Drafting of thematic history has commenced. | 50% | Team Leader City Planning |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.3.2.1 | Deliver Community Development Programs for Diverse Cultures | AlburyCity has supported various programs for diverse communities through Mirambeena and Glenecho community centres. This includes multicultural lunches, exercise classes and COVID vaccination clinics. AlburyCity has continued its involvement on the Growing Regions of Welcome (GROW) Murray Taskforce with key stakeholders from the Western Sydney Employment Hub expected to visit the region in March 2023. | 50% | Team Leader Communities |

### 3.3.3: Our spaces will provide a safe, inclusive and welcoming environment for our community to enjoy.

| Progress Percentage | 50% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.3.3.1 | Develop and Implement the AlburyCity Inland Waterways Drowning Prevention Strategy | AlburyCity partnered with Royal Life Saving NSW to develop AlburyCity's first Inland Waterways Drowning Prevention Strategy which was endorsed by Council on 12 December 2022. Council also endorsed a budget allocation of $50k to enable early activation of a comprehensive Inland Waterways Safety Campaign. Consultants 'Other Birds' have been engaged to develop resources for the campaign with implementation expected to occur in early 2023. AlburyCity will form a Working Group in 2023 to oversee the ongoing implementation, monitoring and review of the Strategy. | 50% | Team Leader Communities |

## 3.4: Albury is a destination for young people that collaborates with them to increase education and is youth centric.

### 3.4.1: Plan and develop infrastructure that supports youth-centric activities across our city.

| Progress Percentage | 0% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 3.4.1.1 | Lauren Jackson Sports Centre - Major Upgrade (Stage 1) | All information was sent back to the NSW Office of Sport in late December 2022 for the preparation of the funding agreement, which is expected to be received in January 2023. | 0% | Coordinator Leisure Facilities |

## 3.4.2: Advocate for improved access to formal and informal lifelong learning opportunities, facilities and services.

| Progress Percentage | 50% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 3.4.2.3 | Development of the Strategy for Young People | The current Youth Strategy that covers the period 2018-2021 is out of date. The review process is currently underway with the Stakeholder Engagement Plan to be presented to Council in April 2023. | 50% | Team Leader Communities |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | O3.4.2.1 | Youth Activities and Events | The Lifewise program concluded in December 2022 with a graduation. The Youth Council and Retro Committee continued to meet, support was provided to the YMCA who delivered an event at the skate park in December 2022 and the Community Connect Leadership group delivered activities for the opening of Summer Place and Summer Nights events. The September/October 2022 holiday program was well utilised with all events being booked out. The Youth Council assisted in delivering a junior disco that had 150 young people attend. Friday night gigs were delivered with 80 young people attending the November event. The Youth Council were involved with graffiti removal where they cleaned seven sites within the CBD area. | 50% | Team Leader Communities |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | O3.4.2.2 | Develop and Implement an Early Years Plan | The stakeholder engagement plan will be presented to Council in April 2023 | 0% | Team Leader Childrens Services |

## 3.5: Albury is a safe, inclusive and accessible region for our entire community.

### 3.5.1: Partner with local community service providers to identify and address social issues.

| Progress Percentage | 60% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 3.5.1.1 | Building - St Patricks School Out of School Hours (OOSH) Relocation of Facilities | Oven to be installed during January 2023. Quotes to be sourced February 2023 for the storage room conversion works. | 80% | Team Leader Property & Buildings |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 3.5.1.2 | Implementation of the Disability Inclusion Action Plan (DIAP) | On 1 and 3 December 2022, Albury and Wodonga Councils collaborated for the delivery of two public events to celebrate International Day of People with Disability. The first event, held at the Albury Entertainment Centre, was a showcase of local service providers to connect them with people with disability, their families and carers. The second event was a celebration held at Retro Lane Cafe which featured entertainment and presentations from local acts who have disabilities. Due to flooding, the planned Special Olympics Expo has been postponed until 5 March 2023. Other key actions include the delivery of disability awareness training, sensory audits at several AlburyCity sites to inform further work around the trial of low-sensory times and the rollout of the Hidden Disability Sunflower Scheme at Albury Airport, LibraryMuseum and AlburyCity Customer Service. | 50% | Team Leader Communities |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | O3.5.1.1 | Review the Crime Prevention Plan | A review of the Crime Prevention Plan is currently under development with deliberation given to the creation of a Community Safety Plan in a more holistic approach to safety concerns. It is anticipated that a report will be presented to Council by June 2023 for consideration. | 50% | Team Leader Communities |

## 3.5.2: Our buildings and spaces are designed to be inclusive and accessible to all community members.

| Progress Percentage | 43% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 3.5.2.1 | Building - Administration Building Main Switchboard Replacement | Scope of works nearing completion and stakeholders to be consulted. Insurance company identified some risk elements to be mitigated as part of project. | 70% | Team Leader Property & Buildings |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 3.5.2.2 | Building - Administration Building Upgrade to Central Handrail | Waiting on handrail samples and Request for Quote to be issued in February 2023. Lighting details to be finalised with appointed contractor and installation proposed mid-February 2023. | 45% | Team Leader Property & Buildings |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 3.5.2.3 | Building - Administration Building Address Water Infiltration Issues in Basement | Engineers appointed to attend site late January 2023 to review integrity of concrete prior to undertaking major work items. Soil testing to be commissioned in preparation for future removal. | 50% | Team Leader Property & Buildings |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.4 | Building - Alexandra Park - Murrayfield Amenities Building (Design Phase) | Project removed from 2022-2023 program as part of the September Quarter Budget Review presented to Council on 28 November 2022. | 0% | Team Leader Parks & Recreation |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.5 | Building - All Buildings Asbestos, Fire and Other Audits | Contractors consulted to provide costings per site for fire audit. Once estimates received may require a Request for Quote if all sites are captured together. | 35% | Team Leader Property & Buildings |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.6 | Building - Billson Park - Amenities Building Upgrade (Design Phase) | Project is not scheduled to commence until early 2023. | 0% | Team Leader Parks & Recreation |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.7 | Building - Bunton Park Refurbishment Works | Will source price from contractor to separate services in accordance with master plan. | 35% | Team Leader Property & Buildings |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.8 | Building - Canteen Upgrade Program | Quotes received for Bunton Park canteen floor and for minor alterations at Greenfield Park. | 35% | Team Leader Property & Buildings |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.9 | Building - Lavington Depot Upgrade to Staff Amenities | Design of amenities building reviewed in the light of quotes being above budget. | 25% | Team Leader Property & Buildings |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.10 | Building - Library Museum Modifications to Exhibition Room Doors | Quotation received over budget. Investigating options to reduce cost has commenced. | 35% | Team Leader Property & Buildings |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.11 | Building - Major Roof Works to MAMA | Meeting held with MAMA to prioritise risks in roof design and agreement reached on items for improvement this financial year. | 50% | Team Leader Property & Buildings |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.12 | Building - MAMA External Facade Painting | Project removed from 2022-2023 program as part of the September Quarter Budget Review presented to Council on 28 November 2022. | 0% | Team Leader Property & Buildings |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.13 | Building - Westside Community Centre Land Acquisition | Valuer appointed to provide market value based upon community use in perpetuity. | 50% | Team Leader Property & Buildings |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.14 | Les O'Brien Athletics Precinct (LOAP) Complex Upgrades | The draft Master Plan report went to Council in November with a subsequent "Have Your Say" process taking place until the end of December. Any Have your Say submissions will be assessed, in consultation with the Advisory Committee, and subsequently presented to Council. | 15% | Coordinator Leisure Facilities |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.15 | Sarvaas Park Building Upgrade (Design and Construction) | Mode Design have completed stakeholder engagement for the sports pavilion detailed design process. The design process is scheduled to be completed in the first quarter of 2023. | 45% | Team Leader Parks & Recreation |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.16 | Westside Community Centre Project | Project removed from 2022-2023 program as part of the September Quarter Budget Review presented to Council on 28 November 2022. | 0% | Team Leader Property & Buildings |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.17 | Building - Public Toilet Strategy - Thurgoona Drive Bike Path (New Construction) | The location identified to be a habitat for Sloanes Froglet. Decision made to abandon the site and investigate alternative sites | 45% | Team Leader Property & Buildings |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.18 | Building - MAMA Passenger Lift Replacement | Met with contractor and MAMA staff on 20 December 2022 to lock in project dates. Parts have been ordered and scheduled for installation May/June 2023. | 35% | Team Leader Property & Buildings |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.19 | Building - Depot Relocation Feasibility Study | Draft project scope for Request for Tender has been developed for design work for issue in January 2023. | 35% | Team Leader Property & Buildings |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.20 | Building - Wagirra Depot Upgrade | Slab poured. Investigating fire suppression requirements. | 45% | Team Leader Property & Buildings |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.21 | Stronger Country Communities Fund Round 2 - Thurgoona Sportsground Changerooms and Public Toilet upgrade | Construction is nearing completion with an opening planned for early 2023. | 95% | Team Leader Parks & Recreation |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.22 | Greenfield Park Master Plan Stage One Works | No progress during December 2022. Final fence alignment to be scheduled in January 2023 with fence procurement scheduled for early 2023. | 20% | Team Leader Parks & Recreation |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.23 | Building - Public Toilet Strategy - Hovell Tree Park (Replacement) | Final drawings and Request for Tender documents ready, anticipated to tender out by the end of January 2023. | 45% | Team Leader Property & Buildings |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.24 | Building - Public Toilet Strategy - National Forresters Grove (Replacement) | Building largely complete prior to Christmas. Minor rectification works and demolition of existing toilet block proposed January 2023. | 95% | Team Leader Property & Buildings |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.25 | Building - Public Toilet Strategy - Lake Hume (Replacement) | Delay in projects due to resource availability and need for amenities to be relocated and redesigned. Design anticipated for completion FY2022/23 with construction FY2023/24. | 45% | Team Leader Property & Buildings |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.26 | MAMA Foyer Enhancement (Construction) | The final component of the project is underway with the first stage of Wiradjuri artist Darren Wighton's permanent artwork completed prior to Christmas 2022. | 95% | Director Murray Art Museum Albury |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.27 | Public Toilet Strategy Priorities | Detailed drawing for the Skate Park Public Toilet to be completed during January 2023 for the Request for Tender to be issued by the end of January 2023. | 35% | Team Leader Property & Buildings |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.28 | Building - Aloysius Park Changeroom Upgrade (Design Phase) | Request for Quotation is scheduled to be advertised in early 2023. | 10% | Team Leader Parks & Recreation |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.29 | Building - Greenfield Park Amenities Building Design and Construction | Detailed design request for tender closed on 13 December 2022. Tender assessment will occur in early 2023. | 25% | Team Leader Parks & Recreation |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.30 | Building - Administration Building Upgrade Program | Work to Strategy & Performance area continuing over 1st floor wing. 3rd floor toilets to be refurbished. | 50% | Team Leader Property & Buildings |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.31 | Building - Ross Circuit Pre-School - Roof Replacement and Improved Site Drainage | Developing full project scope in coordination with contractor, funding agreement partially executed. | 40% | Team Leader Property & Buildings |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.32 | Building - Emergency Management Centre Stage 2 (SVR) | Waiting formal response from SES committing to the Airport site in order for design phase to progress. | 45% | Team Leader Property & Buildings |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.33 | Animal Management Facility | The project is progressing with Council's Project Delivery team. | 50% | Team Leader Compliance |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.34 | Building - Accessibility Upgrades | Quotations being obtained for improvement works to existing disabled toilet in LibraryMuseum. | 30% | Team Leader Property & Buildings |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.2.35 | Building - Melrose Park Sports Pavilion - Construction (SVR) | Mode Design have completed stakeholder engagement for the sports pavilion detailed design process. The design process is scheduled to be completed in the first quarter of 2023. | 45% | Team Leader Parks & Recreation |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.5.2.1 | Implementation of Crime Prevention Activities | The Crime Prevention Committee met in November 2022 disseminating information on current key issues with the meeting minutes presented to Council on 12 December 2022. New Alcohol-Free Zones and Alcohol Prohibited Areas have been established in the Albury and Lavington CBD, QEII Square and at the Albury Riverside Precinct for Australia Day. New signage has been installed, with the permit in effect until 27 September 2026. Support was provided throughout the year to the Step Out Against Violence community action group for the community event on 26 November 2022 during the 16 Days of Activism global campaign against gendered-based violence. The team continued to actively support the Albury Liquor Accord in the promotion of responsible practices in the sale and supply of alcohol and collectively developed strategies to address issues facing the liquor industry and our community, this included the Barred from one, Barred from All campaign that has been aired on the Nine Network. | 50% | Team Leader Communities |

## 3.5.3: AlburyCity will create safe spaces and places by using the latest technology and approaches available.

| Progress Percentage | 35% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.3.1 | Play Space Shade Project | The tenders for the shade sail construction closed on the 15 December 2022. Assessments will be carried out in January 2023. A report will be prepared for Council in the first quarter of 2023 recommending a preferred contractor. | 30% | Team Leader Parks & Recreation |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.3.2 | Creation of a Dog Friendly Off Leash Area in Thurgoona | Environmental issues (Sloanes Froglet) have been found on the site which requires referral to the Federal Government if the project is to progress. As a result, the site is now deemed not suitable for a dog park and alternative locations will now be considered. | 5% | Team Leader Parks & Recreation |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.3.3 | Billson Park Master Plan | Project scheduled to commence early 2023. | 0% | Team Leader Parks & Recreation |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.3.4 | Ernest Grant Park Play Space | The construction of the Ernest Grant Play Space is now complete and was opened to the community prior to Christmas. A formal opening will be scheduled for February 2023. | 100% | Team Leader Parks & Recreation |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.5.3.5 | Keep Track of Your Best Mate Project | Despite stakeholder engagement only one vet has shown interest in participating in this project. Further engagement is being carried out with local vets to encourage greater participation. | 35% | Team Leader Compliance |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 3.5.3.6 | Fredericks Park Master Plan Detailed Design and Stage 1 Construction | The detailed design is scheduled to be completed early January 2023 with construction tender advertising scheduled in the first quarter of 2023. | 30% | Team Leader Parks & Recreation |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 3.5.3.7 | Murray Park Play Space Construction | Construction of the play space is well underway with outdoor basketball area constructed with shelter and shade sails erected. Construction anticipated to be completed by March 2023. | 75% | Team Leader Parks & Recreation |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | O3.5.3.1 | Monitoring and reporting on the external facing CCTV systems | The 2020-2022 Biennial Report of the Public CCTV System was presented and endorsed by Council on 10 October 2022. The report provided Council with an evaluation of how the system had been functioning during this two year period. Overall, the Public CCTV system is successfully managed and continues to deliver highly effective controls over the critical risks associated with public CCTV operations and is compliant with all legislative aspects. The Public CCTV System is a key component of AlburyCity's approach to enhancing community safety and security in Albury.<br>The CCTV Mobile Trailer continues to be fully utilised in monitoring criminal activity at the request of the Police and to provide asset protection for Council infrastructure at remote sites. | 50% | Team Leader Communities |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | O3.5.3.2 | Implementation of the Graffiti Management Plan | Work was on-going in delivering on actions identified in Year One of the plan. Planning commenced in December 2022 to develop and prioritise Year Two actions of the Graffiti Management Plan. Fortnightly meetings with the Police were held throughout the year to identify emerging issues and hotspots. | 50% | Team Leader Communities |

## 3.6: Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.

### 3.6.1: Albury will create vibrant and interesting public and cultural spaces and places that support and encourage the development of, participation in and celebration of arts and culture.

| Progress Percentage | 51% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 3.6.1.1 | Cultural Precinct Master Plan - QEII Square Improvements | Feature Survey (including underground asset location) currently underway. This survey will identify the locations and elevations of both natural and manufactured features and provide important baseline information to facilitate the preparation of detailed designs for the precinct. A meeting was also conducted with the Project Management team to discuss and review the key deliverables and milestones for the project. | 35% | Team Leader Streetscapes & Gardens |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 3.6.1.2 | Riverside Precinct Public Art Work | The Cultural Activation team is currently working with the Procurement team to finalise contract documentation. Timeline for the delivery of the project is yet to be assessed due to the flooding, clean up and completion of the Riverside Precinct. | 50% | Team Leader Cultural Activation |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.6.1.3 | Libraries and Cultural Collections Database Upgrade | The Museum and Public Art database upgrade project is well underway with an inception meeting held and sample data provided to the supplier. The project is on track to be completed by May 2023. | 50% | Team Leader Libraries & Museum Programs |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.6.1.4 | MAMA Governance Project | Minister Tuckerman's approval was provided by Office of Local Government 10 November 2022. AlburyCity is now working through the terms of the approval in collaboration with the MAMA Ltd. Board to implement a transition plan. | 50% | Director Murray Art Museum Albury |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.6.1.1 | Maintenance and Cleaning of Public Art Installations | Restoration of Lost & Found by Alex Seton has been completed and returned by the artist. Installation at the Airport is planned for early February 2023. A risk assessment has been completed for all public artwork and JLT have provided a list of recommended updates to artworks for insurance and safety requirements. | 50% | Team Leader Cultural Activation |

## KPI's

| Code | KPI | Target | Measure | Achieved | Target Status | Comments |
|---|---|---|---|---|---|---|
| KPI-3.6.1.13 | Maintenance of Public Art Works | ≥ 2 | Per quarter | 0 | Target Not Met | We have been preparing the Risk assessment and worked with JLT to understand the risks and potential improvements requried. We will be reviewing the suggestions in the coming months and look to implement as required. |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.6.1.2 | Mural and Street Art Strategy Implementation | Five ageing bus shelters in Lavington were identified as locations for mural works. Confirmation from the Traffic team advised that two can be upgraded with public art installations. More infrastructure can be confirmed by the Traffic team in January 2023. Expressions of interest for mural artists for the two identified shelters launched in December 2022 with submissions to close at end of January 2023. | 50% | Team Leader Cultural Activation |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.6.1.3 | City Placemaking Initiatives | The Cultural Activation team engaged the Fruities to expand their Borderville performance into QEII square, with seven performances over three days, over 5500 people attending. Approximately 2,000 attended the extended 'Summer Night' on the Friday night performances. Summer Place officially launched with three activations with approximately 90 attendees. The team worked with artist Geoff McCann to engage with the community over four workshops with the aim to identify how the community feels about Albury, providing themes and ideas for future public art installations. The outcomes of the workshops will be used to develop a mural located at the Albury Swim Centre. We delivered Beyond the Walls, the first guided public art walking tour, there were 32 participants and two creative professionals involved. We launched a Kiln firing process at the Botanic Gardens Curators Cottage. There have been seven dates for community members to drop off their works for firing. | 50% | Team Leader Cultural Activation |

**KPI's**

| Code | KPI | Target | Measure | Achieved | Target Status | Comments |
|---|---|---|---|---|---|---|
| KPI-3.6.1.18 | Activations Delivered | ≥ 6 | Per quarter | 11 | Target Met | |
| KPI-3.6.1.22 | Areas Activated - Recreational, School, Hobby and Cultural Groups | ≥ 2 | Per quarter | 5 | Target Met | |

| Code | KPI | Target | Measure | Achieved | Target Status | Comments |
|---|---|---|---|---|---|---|
| KPI-3.6.1.20 | Community Groups Engaged - Recreational, School, Hobby and Cultural Groups | ≥ 2 | Per quarter | 10 | Target Met | |
| KPI-3.6.1.19 | Creative Professionals Engaged | ≥ 8 | Per quarter | 16 | Target Met | |
| KPI-3.6.1.23 | Cultural Organisations/Institutions Involved in Activations | ≥ 1.0 | Per quarter | 4.0 | Target Met | |
| KPI-3.6.1.16 | Curators Cottage - Night Stays | ≥ 48 | Per quarter | 18 | Target Not Met | Weather, flood levels and COIVD have impacted stays at the Curator's cottage |
| KPI-3.6.1.17 | Kiln Firings | ≥ 1 | Per quarter | 7 | Target Met | |
| KPI-3.6.1.21 | PAX Attendance at Activations | ≥ 120 | Per quarter | 5,767 | Target Met | This includes Borderville of appox 5,500 of which 2,000 attended the 'Summer Night' |
| KPI-3.6.1.14 | Wood Fired Oven Bookings | ≥ 8 | Per quarter | 5 | Target Not Met | Flood waters impacted wood fired oven delivery |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.6.1.4 | Summer Place Annual Commission | Summer Place was installed during the December quarter. It was officially launched with an opening event and an architect talk in December. | 80% | Team Leader Cultural Activation |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.6.1.5 | Libraries and Museum Exhibitions, Programs and Education Participation | Three new touring exhibitions opened at Albury LibraryMuseum and Lavington Library during the October - December 2022 quarter, including Transformations: Art of the Scott Sisters, Spy: Espionage in Australia and Jazmina Cininas: The Sparrow and the Iron Wolf. Elements of the Australia's Dutch Connections touring exhibition was displayed at the Uiver Memorial Community Trust (UMCT) hangar between 19 October - 23 November 2022 as part of Uiver landing anniversary celebrations. | 50% | Team Leader Libraries & Museum Programs |

**KPI's**

| Code | KPI | Target | Measure | Achieved | Target Status | Comments |
|---|---|---|---|---|---|---|
| KPI-3.6.1.2 | Number of Public Programs Initiated by the Libraries and Museum Team | ≥ 60 | Per month | 61 | Target Met | |
| KPI-3.6.1.1 | Number of Students Booked for Tours of Libraries and Museum | ≥ 65 | Per month | 474 | Target Met | |

**KPI's**

| Code | KPI | Target | Measure | Achieved | Target Status | Comments |
|---|---|---|---|---|---|---|
| KPI-3.6.1.6 | Exhibitions installed at the LibraryMuseum and Lavington Library | ≥ 3 | Per quarter | 8 | Target Met | |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.6.1.6 | MAMA Operations | Across the December quarter, the highlight was the return of schools towards pre-covid numbers. The Kids Gallery continued to be a highlight alongside weekly tours, which became daily in December 2022. Creative arts and cultural engagement were a theme of the quarter with high active engagement in programs that bring visitors closer to the wellbeing aspects of art and culture. MAMA was recognised for program excellence being awarded the Museums & Galleries of New South Wales engagement program of the year. | 50% | Director Murray Art Museum Albury |

**KPI's**

| Code | KPI | Target | Measure | Achieved | Target Status | Comments |
|---|---|---|---|---|---|---|
| KPI-3.3.3.2 | Artists from the Murray Region Showcased at MAMA | ≥ 4 | Per quarter | 27 | Target Met | |
| Three artists' works are on display in the MAMA collection galleries. Three local artists and one collective are featured in the Museum's major summer exhibition 'BOUND'. A dedicated solo presentation was presented by local artist Vicki Luke between September and November 2022. The store continues to support local artists. | | | | | | |
| KPI-3.3.3.3 | Collaborations with Community Organisations including Sponsors, Not-for-Profit Groups, Government Partners and Education Providers. | ≥ 5 | Per quarter | 15 | Target Met | |
| KPI-3.6.1.9 | Exhibition Related Public Programs | ≥ 10 | Per quarter | 22 | Target Met | |
| The December quarter saw strong engagement across the exhibition program - painting history lectures and weekly community floor talks. Ongoing programs - Radical Book Club and Sketch Club grew in their second and third years respectively. A booked-out free weaving workshop with local artists Marg Murray and Valda Murray celebrated the launch of textile and thread focused exhibition BOUND. Weekly Lunchtime Talks became a permanent fixture for local community and visitors, led by rotating Museum staff. December saw the beginning of the new Summer Daily Tours - offering holiday visitors introductions to current exhibitions, Kids Gallery and the Collection. | | | | | | |
| KPI-3.6.1.8 | Individual Volunteers Supporting MAMA Operations | ≥ 5 | Weekly average | 15 | Target Met | |
| KPI-3.3.3.1 | Number of Creative Arts Education Sessions Delivered | ≥ 7 | Weekly average | 7 | Target Met | |

| Code | KPI | Target | Measure | Achieved | Target Status | Comments |
|---|---|---|---|---|---|---|
| In MAMA Studio commercial programs, December quarter saw 100 short course graduates, 68 art school graduates, and 44 workshop attendees. New pre-Christmas Art Camps were enjoyed by 66 children. The Museum was well visited by School Groups with 684 students from 42 different schools. This is a positive trend back towards pre-COVID visitation from school groups. | | | | | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| KPI-3.6.1.7 | Original Exhibitions Presented | ≥ 5 | Per quarter | 11 | Target Met | |
| Original exhibitions were held across all gallery spaces in the December Quarter. Highlights include the major summer exhibition 'BOUND' that presents weaving practices by local and nationally significant artists. A new atrium commission supported by the Federal Government's RISE fund premiered, featuring the work of artist Spence Messih. | | | | | | |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | O3.6.1.7 | Cultural Information Service | The introduction of the new Albury Wodonga Wi-Fi, which is accessible at the LibraryMuseum and Lavington Library, has received significant positive feedback on connections and accessibility. | 50% | Team Leader Libraries & Museum Programs |

## KPI's

| Code | KPI | Target | Measure | Achieved | Target Status | Comments |
|---|---|---|---|---|---|---|
| KPI-3.6.1.4 | Albury Libraries General Enquiries, Internet Visitors and Technical Assistance | ≥ 3,000 | Per month | 2,129 | Target Not Met | General enquiries have been lower this month, in line with the lower visitor numbers to the LibraryMuseum and Lavington Library. |
| KPI-3.6.1.3 | Number of Albury Libraries Technology Sessions | ≥ 5,000 | Per month | 4,545 | Target Not Met | The decrease in technology usage at LibraryMuseum and Lavington Library is in line with lower visitor numbers during December 2022. |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.6.1.8 | MAMA Collections Management | MAMA collection management has exceeded expectations for the quarter as we continue to grow the permanent collection and increase opportunities for our community to engage with it. Forty-six artworks were on view at the museum over the December 2022 quarter. Eight artworks were acquired into the MAMA collection across the quarter. | 50% | Director Murray Art Museum Albury |

**KPI's**

| Code | KPI | Target | Measure | Achieved | Target Status | Comments |
|---|---|---|---|---|---|---|
| KPI-3.6.1.10 | MAMA Collections Management - Collection Items Acquired | ≥ 2 | Per quarter | 8 | Target Met | Artworks were acquired by Karla Dickens (Wiradjuri), Kate Smith (Local artist), Anna Kristensen, and Salome Tanuvasa. |
| KPI-3.6.1.11 | MAMA Collections Management - Items on Public View | ≥ 20 | Per quarter | 46 | Target Met | Thirty-seven artworks are on view as part of the collection-based exhibition, 'What Remains'. Tracey Moffatt's major photographic series 'Something More' is also on display. This is a seminal Australian artwork that was commissioned by Albury Regional Art Gallery in 1989. |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.6.1.9 | LibraryMuseum Collections Management | The Murray Region Digitisation Hub held its final open day for the 2022 calendar year in December, with seven volunteers from three local volunteer museums in attendance for further collection digitisation training and upskilling. 134 social history objects and photographs were catalogued onto the LibraryMuseum's collection management database in December, with 524 objects and photographs catalogued in the October to December 2022 quarter. | 50% | Team Leader Libraries & Museum Programs |

**KPI's**

| Code | KPI | Target | Measure | Achieved | Target Status | Comments |
|---|---|---|---|---|---|---|
| KPI-3.6.1.5 | LibraryMuseum Collections Management - Items Catalogued onto the Database | ≥ 60 | Per month | 134 | Target Met | |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.6.1.10 | MAMA Participation | Active engagement with programs and events continues to the post-covid visitation trend with visitors seeking meaningful and deep engagement with arts and culture. | 50% | Director Murray Art Museum Albury |

**KPI's**

| Code | KPI | Target | Measure | Achieved | Target Status | Comments |
|---|---|---|---|---|---|---|
| KPI-3.6.1.12 | MAMA Attendance | ≥ 8,000 | Per month | 13,045 | Target Met | |
| KPI-3.3.3.4 | MAMA Exhibition and Programs Attendance | ≥ 6,000 | Per month | 7,149 | Target Met | |

## 3.6.2: Albury will value and support our creative industry and cultural economy.

| Progress Percentage | 50% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.6.2.1 | PumpHouse Creative Enterprise and Remediation | During the December quarter the construction contractors started works on the Pumphouse. Works completed during the quarter included: replacement of roof, guttering and downpipes, external brickwork and mortar restoration, demolition of the old timber floor, internal structural steel support for the replacement floor was fabricated and installed, existing concrete internally has been ground to provide suitable falls to doorways, external drainage has commenced and partial external brickwork has been demolished for the new extension. | 50% | Team Leader Cultural Activation |

## 3.6.3: Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community driven events.

| Progress Percentage | 46% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.6.3.1 | Albury Entertainment Centre Theatre Follow Spot Light Replacement | Project has been completed. | 100% | Team Leader Albury Entertainment Centre |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.6.3.2 | Albury Wodonga Table Tennis Association project | Project removed from 2022-2023 program as part of the September Quarter Budget Review presented to Council on 28 November 2022. | 0% | Team Leader Property & Buildings |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.6.3.3 | Hockey Albury Wodonga | Consultant continues to refine the concept designs of the new building. Hockey Albury Wodonga held design development meetings in November and December 2022 to seek concurrence on the designs prior to progressing to the detailed design phase. | 25% | Team Leader Parks & Recreation |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.6.3.4 | Murray Art Museum Albury Collection Storage and Preservation Plan Development | Research is underway into storage expansions options with industry best practices standards to be incorporated into the final plan. | 50% | Director Murray Art Museum Albury |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.6.3.5 | Write Around the Murray Festival 2022 | Write around the Murray Festival is complete for 2022 with planning underway for the September 2023 festival. | 100% | Team Leader Libraries & Museum Programs |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.6.3.6 | Albury Entertainment Centre - Convention Wing Expansion | Execution of the grant funding deed is outstanding. The Request for Tender documentation relating to detailed design is complete. | 30% | Team Leader Project Delivery |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.6.3.7 | LibraryMuseum External Painting and Panelling Update | This project continues to be impacted by weather issues. A vendor has been engaged to compete this project when the weather is warm and dry. The project cannot be completed when the weather is significantly cold, hot, or wet due to the painting method. The project is still on track to be completed this year, with March or April viewed as optimum months. | 50% | Team Leader Libraries & Museum Programs |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 3.6.3.8 | Alexandra Park Master Plan - Sports Field (Ian Barker) Reconstruction | The construction tender is scheduled to be re-advertised in early 2023. | 5% | Team Leader Parks & Recreation |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|  | 3.6.3.9 | Building - Albury Entertainment Centre Upgrading of Sound and Lighting Equipment in the Venue | The project remains on track, a variance to increase the funding allocation to replace the Theatre's Lighting Desk has been approved. A number of lighting desks were trialed during December, along with a number of quotes. A selection has been made with an expected delivery end of January 2023. | 70% | Team Leader Albury Entertainment Centre |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.6.3.1 | AlburyCity Visual Art Acquisition Fund | The Visual Art Acquisition Fund is expended through the mechanisms of the Murray Art Museum Acquisitions Committee. The project is reported on annually. | 0% | Director Murray Art Museum Albury |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.6.3.2 | AlburyCity Event Strategy Implementation | Strategy development has been reviewed against resources and capacity. It is currently being reviewed to assess if it is outsourced or developed in house with delivery still planned for end of FY 2022/2023. | 15% | Team Leader Events |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.6.3.3 | Mountain Bike Audit and Strategy Implementation (includes Nail Can Hill Walking and Cycle Track Rationalisation and Upgrade) | The draft Review of Environmental Factors and construction conditions are currently being reviewed and discussed between the Natural Areas and Environment team in an effort to enable construction works to commence in an environmentally sensitive manner. Due to staff absences, final sign off did not occur in December but is anticipated to occur early in 2023. | 60% | Team Leader Natural Areas |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.6.3.4 | Community Centres Updates | The Community Centres throughout Albury have continued to be important venues to increase positive social outcomes for the community. Each centre has delivered a variety of programs that aid in improving the health and wellbeing of the community. Programs include playgroups, craft activities, exercise and youth activities. Mirambeena and Glenecho Community Centres continue to offer emergency food relief to community members in need and generally provide around 50 hampers per fortnight across the two centres. Westside, Orana and Thurgoona Community Centres have continued to deliver diverse programs that deliver positive outcomes for their local communities. Westside Community Centre is looking at options to deliver their Master Plan for the Centre including grant funding opportunities. All community centres will continue to work with the community to offer programs that support their needs and interests. | 50% | Team Leader Communities |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.6.3.5 | AlburyCity Museum and Social History Acquisition Fund | Notable new collection acquisitions this month include a handmade suitcase for the nationally significant Bonegilla Collection, a nursing certificate and nurses veil, and additions to the COVID-19 collection. The latter is an example of collecting objects related to contemporary social history and highlights the experiences of Albury residents during the pandemic. | 50% | Team Leader Libraries & Museum Programs |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.6.3.6 | Events - Program Implementation | Carols by Candlelight held in December 2022 attracted just over 9,800 attendees. The event was live streamed, with over 16,000 views to date. The Big Bash League Cricket also held during December 2022 had over 10,000 in attendance. The Events team will now review feedback and gather demographic data to inform future events and submission for games. The team will review learnings and work to make efficiencies and changes to grow the event in 2023. Preparation for Australia Day, Albury Awards and Riverside Vibes are in the preparation phase. Gardenesque planned for late January has had over 2,000 tickets pre-sold. AlburyCity has provided permit and in-kind support for major events being held in February including Sip and Savour and City 2 City. | 65% | Team Leader Events |

**KPI's**

| Code | KPI | Target | Measure | Achieved | Target Status | Comments |
|---|---|---|---|---|---|---|
| KPI-3.6.3.2 | Events Conducted, Facilitated or Partnered by the Events Team | ≥ 24 | Per quarter | 25 | Target Met | |
| The events team delivered and supported 22 events in region by way of holistic delivery (Carols, AlburyCity internal events and Big Bash Cricket), community events permitted and approved and events in region sponsored financially and in-kind. | | | | | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| KPI-3.6.3.1 | Events Program Implementation - Event Patrons | ≥ 20,000 | Per quarter | 25,000 | Target Met | |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.6.3.7 | Increase Usage of Lauren Jackson Sports Centre | This project is reported on annually (June 2023). | 0% | Coordinator Leisure Facilities |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.6.3.8 | Libraries and Museum Attendances and Loans | Library loans have shown a substantial increase this quarter over the same period in 2021. E-books, e-audio books and e-magazines remain popular and account for approximately 30% of all loans. | 50% | Team Leader Libraries & Museum Programs |

**KPI's**

| Code | KPI | Target | Measure | Achieved | Target Status | Comments |
|---|---|---|---|---|---|---|
| KPI-3.6.3.5 | Lavington Library Attendance | ≥ 7,000 | Per month | 2,720 | Target Not Met | Visitation decline due to regular programming ending for the year and closure over the Christmas period. |
| KPI-3.6.3.4 | LibraryMuseum and Lavington Library Loans | ≥ 26,000 | Per month | 23,822 | Target Not Met | December is traditionally the quietest month for the LibraryMuseum and Lavington Library for both visitation and library loans. |
| KPI-3.6.3.3 | LibraryMuseum Attendance | ≥ 16,500 | Per month | 8,736 | Target Not Met | Visitor numbers have been steady throughout the last quarter, with an expected decline in numbers during December 2022. |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | O3.6.3.9 | Conferences, Functions and Performing Arts Events Attracted to the City | A variety of Events across the markets of theatre, functions and meetings continued back-to-back during the month of December 2022. Functions and theatre dominated with a number of primary schools and dance schools hosting their end of year presentations. Highlights of events were the Christmas Spectacular and Dirty Dicks Theatre Restaurant. The events were supported by 607.15 hours of casual labour and a further 55.75 hours of contract staff. A total of 11 enquiries were received for future business events with five being penciled, three dates unavailable and three pending. Year to date, the venue has hosted 111 events with over 55,000 visitors. | 50% | Team Leader Albury Entertainment Centre |

**KPI's**

| Code | KPI | Target | Measure | Achieved | Target Status | Comments |
|---|---|---|---|---|---|---|
| KPI-3.6.3.7 | Albury Entertainment Centre Attendance | ≥ 4,500 | Per month | 8,810 | Target Met | |
| KPI-3.6.3.6 | Albury Entertainment Centre Theatre Season Performances Attendance | ≥ 300 | Per month | 393 | Target Met | |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | O3.6.3.10 | Management of Albury Aquatic Centres | The continued wet and cold weather has impacted usage across the swim centres for the first couple of months of the season.<br>Aligned Leisure have been working with Council staff on an initiative for CALD community members to get free access to the VicSwim swimming lesson program as well as some water safety education sessions. | 50% | Coordinator Leisure Facilities |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.6.3.11 | Management of Lauren Jackson Sports Centre | Junior basketball participation continues to be very strong with players and training requests unfortunately being turned away at times due to capacity of the facility.<br>A new 5-year sponsorship agreement has been signed off with Directors of the Australian Country Junior Basketball Cup. | 50% | Coordinator Leisure Facilities |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O3.6.3.12 | Management of the Les O'Brien Athletics Precinct | The Albury Little Athletics, Lavington/Jindera Little Athletics and Albury Senior Little Athletics Clubs all commenced their 2022/23 seasons in September and October 2022. The Les O'Brien Athletics Precinct Draft Master Plan was presented to Council in November 2022. | 50% | Coordinator Leisure Facilities |

# 4: A Leading Community – 48%

We are a vibrant city, with diverse and proactive leadership. We engage and have strong working relationships with our community, stakeholders and partners.

## 4.1: Albury has strong partnerships so that the community's aspirations can be delivered through an integrated planning approach.

### 4.1.1: Build partnerships with local Aboriginal and Torres Strait Islander leaders to improve outcomes for Aboriginal and Torres Strait Islander people.

| Progress Percentage | |
|---|---|

### 4.1.2: Encourage regional connections, collaborations and strategic partnerships by actively participating in regional joint organisations and relevant networking opportunities.

| Progress Percentage | 50% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O4.1.2.1 | AlburyCity has Representation on Regional and other Relevant Forums | During December 2022, AlburyCity Executives participated in a Memorandum of Understanding meeting with Charles Sturt University and TAFE NSW. A meeting was also held with the Wiradjuri Elders Group. The Two Cities One Community Councillors and Executives met for an end of year event. | 50% | Exec Assistant to GM |

## 4.2: Albury collaborates as a community to plan for the future and work towards a shared vision.

### 4.2.1: The community is consulted and engaged on important decisions in two way conversation that results in informed decision making and shared leadership.

| Progress Percentage | 50% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O4.2.1.1 | Review and Develop the AlburyCity Communication Strategy | Work continues in delivering the actions within the Communications Strategy and Community Engagement Plan, including proactive promotion of Council activities to keep our community informed and driving engagement across Council's digital communication channels. Development of new Communications and Engagement Strategies is underway to ensure alignment with a changing communications and engagement landscape and to ensure alignment with community expectations as identified in the 2022 Community Satisfaction Survey, upcoming 2023 Community Satisfaction 'Pulse' Survey, Community Strategic Plan - Towards Albury 2050, 4 Year Delivery Program 2022-2026 and current Operational Plan. | 50% | Team Leader Communications & Engagement |

## 4.2.2: Use innovative engagement technologies and tools to facilitate conversations that involve the community in local matters.

| Progress Percentage | 45% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 4.2.2.1 | Companion Animal School Education Program | Due to resourcing shortages at the Animal Care Centre and in the Rangers team, this project has been delayed. | 30% | Team Leader Compliance |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 4.2.2.2 | Two Cities One Community - Communications Platform | The Open Data Platform Request for Quote process has now closed. The vendor selection has occurred, with the top two preferred vendors having the opportunity to provide the 2C1C panel a demonstration of their solution. The 2C1C Open Data Policy is currently being written, with a draft version scheduled to be completed in February 2023. The 2C1C Project working group are meeting regularly with fortnightly meetings in place. | 50% | Team Leader Regional Partnerships & Innovation |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O4.2.2.1 | Monitor Community Engagement Projects | Monitoring of engagement activity and submissions ensures there is a good cross-section of feedback from the community and stakeholders. This enables Council to consider a broad range of views, enabling informed decision making. Engagement opportunities throughout December included: Draft Multicultural Plan, Pumphouse Creative Enterprise Development, Draft Two Cities One Community Strategic Plan, Albury Regional Job Precinct Draft Master Plan, Conservation Zoned Lands Review, Draft Les O'Brien Athletics Precinct, Draft Albury Local Housing Strategy, Albury Economic Development Strategy, Dean St Parklet Trial, Libraries and Museum Draft Policies and Procedures, Growing Thurgoona Wirlinga and the Lavington Proposed Grandstand Naming. | 50% | Team Leader Communications & Engagement |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O4.2.2.2 | Community Fund Projects | Grant funding applications received for consideration from Westside Community Centre, Splitters Creek community Hall, Flying Fruit Fly, AW Hockey and Mercy Connect. | 50% | Team Leader Property & Buildings |

## 4.3: Albury is nationally recognised as a vibrant, innovative, collaborative cross- border community.

### 4.3.1: Collaborating and networking opportunities are provided for leaders to foster growth and innovation.

| Progress Percentage | 40% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 4.3.1.1 | Sensor Network Growth | Request for Quote has been developed for Weather Stations and is now open, closing in February 2023. The review of People counters as part of the 2C1C Public Wi-Fi trial project will begin in February 2023. | 50% | Team Leader Regional Partnerships & Innovation |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O4.3.1.1 | Implement the Albury Wodonga Smart Community Strategy | Smart Community projects are on track. Public Wi-Fi was launched in November 2022. A six month trial has commenced and proposed to end 30 June 2023. The Open Data Platform Request for Quote has closed with vendor selection completed. Vendor demonstration scheduled to occur in January 2023. Innovation Portal was launched late in 2022. | 30% | Team Leader Regional Partnerships & Innovation |

## 4.4: Albury continues to have strong community leadership from a diverse range of backgrounds, driven by good governance.

### 4.4.1: Facilitate the growth of future community leaders by providing resources and development opportunities.

| Progress Percentage | 50% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | O4.4.1.1 | Implementation of AlburyCity's Community Grants and Scholarship Programs | AlburyCity completed Round 1 of the Community and Cultural Grants with eight community groups and individuals receiving $21,437.50. Round 2 applications will open in February 2022. Financial Assistance Expressions of Interest (EOI) were open from 1 October 2022 - 30 November 2022 for consideration as part of the 2023/24 AlburyCity budget. Eight EOIs were received for Financial Assistance with a further six received for the Community Fund. AlburyCity Project Officers will now work with applicants to progress their applications for Council consideration in early 2023. Work is continuing with Charles Sturt University to again offer the Leadership and Resilience Scholarships in 2023. | 50% | Team Leader Communities |

## 4.4.2: Albury does business with excellence, showcasing good governance, openness and transparency.

| Progress Percentage | 57% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 4.4.2.1 | Cybersecurity Roadmap | Key activities include:<br>* The rollout of multi-factor authentication completed for People and Culture, Communications and Engagement and Strategy and Performance clusters. Current planning for rollouts to Business and Lifestyle.<br>* Completion of the bi-annual phishing tests with some mixed results due to sophistication of the tests being increased. Further education planned during early 2023. | 55% | Team Leader Information Management |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| ✔ | 4.4.2.2 | Financial Management Software - Fees and Charges and Payroll Budget | The fees and charges software has been installed and is now available for use as part of the 2023/2024 budget development process. | 100% | Team Leader Financial Management |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| ● | 4.4.2.3 | IT Infrastructure Roadmap | Key activities of the roadmap:<br>Server and Storage: Design workshops completed and design finalised. Delay in equipment supply remains in place and has delayed the implementation till early 2023. | 50% | Team Leader Information Management |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| ⊘ | 4.4.2.4 | Open Data Project - Additional Data Sets | Project removed from 2022-2023 program as part of the September Quarter Budget Review presented to Council on 28 November 2022. | 0% | Team Leader Regional Partnerships & Innovation |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| ● | 4.4.2.5 | Procurement, Contract Management and Payables Software Review | Revised costs now received from Civica - Authority to implement their Procure 2 Pay software upgrade. Project milestones will be scheduled with Civica and IT in early 2023. | 25% | Team Leader Procurement & Contract Management |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| ✔ | 4.4.2.6 | Rating Structure Review | The rating structure review has been completed with the final report being endorsed by Council on 12 December 2022. The proposed changes to the rating structure will now be applied in preparing the 2023/2024 budget. There will be a further opportunity for community consultation as part of the draft budget exhibition process. | 100% | Team Leader Financial Management |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 4.4.2.7 | Stockyard Rectification Works | Building works are currently being undertaken. | 80% | Team Leader Compliance |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 4.4.2.8 | Development of a Diversity Framework | KPMG has been engaged to provide support in developing a Diversity and Inclusion Framework as detailed in the Our People Strategy Action Plan and will commence at the beginning of March 2023. Furthermore, a resource has been engaged to support the Team Leader Our People in building and implementing the Framework into AlburyCity. | 35% | Team Leader Our People |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 4.4.2.9 | Review of Remuneration and Salary Structure | In line with the Our People Strategy Action Plan, an external Remuneration Specialist has been engaged and is on track to present the desktop review findings to the Service Leader and Executive Group in early 2023. | 55% | Team Leader Our People |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 4.4.2.11 | Improve Network Reliability Power Works | No planned works for this project were undertaken during the month of December. | 70% | Team Leader Information Management |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | 4.4.2.12 | Building Refurbishment - IT Elements | No further planned works were undertaken during the month of December. | 45% | Team Leader Information Management |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 4.4.2.13 | Procure and Implement Human Resource Information System | The HRIS Project is on track for Phase 1 with Go Live 6 February 2023 for the Human Resources modules and 20 February 2023 for the Payroll Module. Key User acceptance and end user training has been completed with communication being activated and the building of the production environment nearing completion. Phase 2 will start the Design Phase formally on 6 March 2023. However, planning for Phase 2 has begun with a review of the project schedule based on lessons learnt from Phase 1. | 50% | Service Leader People & Culture |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 4.4.2.14 | Staff Customer Service Management Improvement - IT | The Asset team portal is in the final stage of design, it is expected to be released for testing in early January. | 85% | Team Leader Information Management |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | 4.4.2.15 | Innovative Parking and Compliance Solution - Trial Sensor Extension | Project has been moved to the 2023-24 program due to logistics around the central Albury bicycle link, which will affect installation of additional sensors. | 10% | Team Leader Compliance |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O4.4.2.1 | Integrated Planning and Reporting Service Reviews | The current focus is on embedding team functional review actions. The formal Service Excellence Program design process is scheduled to kick off in 2023. | 10% | Team Leader Corporate Performance |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O4.4.2.2 | Undertake a Staff Climate Survey | The annual Pulse survey has been completed with outcomes and feedback communicated through our Executive and Service Leaders to Our People. The outcomes and free text comments are currently being analysed by the Employee Opinion Survey working party to determine if any review of the actions is required based on outcomes received. | 80% | Team Leader Our People |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O4.4.2.3 | Develop and Deliver Contemporary Corporate Training Program | The 2022-23 Corporate, Compliance and Digital Skills Training delivery was maintained throughout the quarter through virtual and hybrid delivery modes. Training included Productive Hybrid Learning, DiSC working styles, Project Management Fundamentals, quarterly outdoor crew breakfast training, digital technical skilling (MS Teams, Excel, PowerPoint, PowerBI). Mandatory Compliance Training continues to be coordinated for Our People on a request basis relative to the essential position requirements or skill development plans of the individual, examples of coordinated training include Fire Warden, Truck licences, First Aid, CPR, Confined Space, Traffic Control Tickets, Overhead Powerlines and High Risk Work licences. LinkedIn Learning has been adopted by AlburyCity for all staff to access online training. | 50% | Organisational Development Lead |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O4.4.2.4 | Implement AlburyCity Good Governance Framework | AlburyCity has an endorsed Good Governance Framework. An initial desk top review has been undertaken to assess AlburyCity's maturity in this space. Preliminary work has commenced to implement the remainder of the Framework. | 0% | Team Leader Governance & Executive Support |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | O4.4.2.5 | Review and Implementation of the Corporate Risk Plan | Council endorsed the Corporate Risk Plan, which is supported by the Enterprise Risk Management plan that was presented to the Audit Risk and Improvement Committee in November 2022. The plan has several future risk improvement focus areas to ensure that we continue to mitigate risks that could impact our Corporate Success Pillars performance. | 50% | Service Leader Strategy & Performance |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | O4.4.2.6 | Implementation of the Our People Strategy (Workforce Management Strategy) | The Our People Strategy is on track with work being undertaken on a number of project such as the HRIS, Diversity and Inclusion, Child Safe Standards and Performance Development Cycle. | 35% | Service Leader People & Culture |

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
| | O4.4.2.7 | Implement and Promote AlburyCity Customer Experience Strategy | 1.The Uniform Policy is progressing with details for the Policy, Procedure and Tender to be completed within financial year 2022-23. This has been extended from initial completion date of first half of financial year 2022-23.<br>2. The 'Customer First Workshops' will become part of the induction for new employees. Currently working with the Our People team to implement.<br>3. Review of the Customer Experience Strategy will commence in January 2023. | 40% | Team Leader Customer Relations |

## 4.4.3: Encourage participation in leadership roles and groups, by people from a diverse range of backgrounds.

| Progress Percentage | 50% |
|---|---|

| Traffic Lights | Action Code | Action Name | Comments | Progress | Responsible Officer Position |
|---|---|---|---|---|---|
|  | O4.4.3.1 | Ongoing implementation of the Leadership Development Program | Executive Leaders and Service Leaders completed the final workshops of their senior leadership program focused on culture and leadership and skills to create a psychologically safe environment, coaching others and thinking strategically.<br>Leaders have progressed through the first planning and assessment phase of their Performance Development Cycle which includes the new Workforce Capability Assessment and Leadership Development Planning. 122 Frontline Leaders completed 2 out of 5 workshops of the Emerging Leaders Program. This paced program assists leaders in understanding their leadership approach including DISC assessment, understanding others, developing their team, influencing and engaging teams, building team performance (coaching skills) and leadership growth and accountability. This quarter, Leaders were provided opportunity to attend Team Capacity Planning training to assist project and team resourcing, psychological support and wellbeing. | 50% | Organisational Development Lead |

## CM14.3. 2022/23 Development Statistics - December Quarter

| | | | |
|---|---|---|---|
| **DATE** | 14 February 2023 | **FIL REFERENCE** | FIL22/00098 |
| **CONFIDENTIAL** | No | | |
| **FURTHER ENQUIRIES** | David Christy<br>City Development | **PHONE** | 6023 8111 |
| **AUTHORS** | Paul Sullivan & David Christy | | |

**Purpose of Report**

This report has been prepared to provide Councillors and the community with an overview of development in the AlburyCity area during the recent reporting period. This includes Development and Construction Statistics, as well as existing and recently submitted Development Applications and those that may be of potential interest.

The reporting period for this report is 1 October 2022 to 31 December 2022.

**Background**

Albury is a growing city that continues to experience strong growth and demand in the development and construction sector. This development creates employment and activity that supports and sustains growth in the long term, while at the same time increasing demand on existing infrastructure and community assets. It is important to monitor the growth and development of the city to ensure that existing and planned facilities, services, and infrastructure are adequate to cater for continued growth and development.

This report provides an overview of Development and Construction Statistics, as well as existing and recently submitted Development Applications, and highlights Development Applications of potential interest. The information included may vary following the release of this report due to end of month processing and the Council Meeting agenda deadline. Private Certifiers have up to seven days to submit their information to Council.

This report provides an overview of Development Activity for the December quarter reporting period. This includes the summary tables provided below, as well as an attachment outlining key Development and Construction Certificates issued for the reporting period (see attachment 1).

The report also includes all pending Development Applications at the conclusion of the reporting period (see attachment 2).

*1. Significant Development Applications Lodged*

| Number | Description | Address |
|---|---|---|
| 10.2021.38281.1 | Review of Determination – 46 lot Torrens Title Subdivision and Tree Removal. | 186 Kaitlers Road, Springdale Heights. |
| 10.2022.39680.1 | Multi-Dwelling Housing – 6 Townhouses and Garages.<br>$2.75M | 674 David Street, Albury. |
| 10.2022.39717.1 | Alterations and Additions to Education Establishment – New School Buildings.<br>$22.97M | 421 Elizabeth Mitchell Drive, Thurgoona. |
| 10.2022.39769.1 | Alterations and Additions to Albury Wodonga Private Hospital.<br>$8.6M | 1125 Pemberton Street, West Albury. |
| 10.2022.39791.1 | Industrial Development – 2 Warehouses.<br>$1.2M | 15 Woolpoint Court, Lavington. |
| 10.2022.39796.1 | Industrial Development – Warehouse.<br>$11.34M | 12 Fallon Street, Thurgoona. |
| 10.2022.39810.1 | Indoor Recreation Facility – Gymnasium, Office, Signage and Car Park.<br>$1.5M | 15 Diamond Drive, Thurgoona. |
| 10.2022.39837.1 | Change of Use – Health Care Facility.<br>$1M | 523 Macauley Street, Albury. |
| 10.2022.39868.1 | Industrial Development – 5 Warehouse Units and 1 Artisan Food and Drink Premise.<br>$1.97M | 25 Ruby Court, East Albury. |
| 10.2022.39875.1 | 445 Lot Torrens Title Subdivision, Tree Removal and Planning Agreement – Williams Road, Stages 1-8. | Elizabeth Mitchell Drive, Table Top. |
| 10.2022.39924.1 | Industrial Development – Factory Building (Beverage Production).<br>$3.2M | 7 McLaurin Road, Ettamogah. |

*2. Significant Development Applications Determined*

| Number | Description | Address |
|---|---|---|
| 10.2021.38119.1 | Earthworks – Site Fill and Tree Removal.<br>**WITHDRAWN** | Sunrise Terrace/Kookaburra Way, East Albury. |
| 10.2021.38689.1 | Review of Determination – 3 Lot Torrens Title Subdivision.<br>**REFUSED** | 823 Logan Road, Glenroy. |
| 10.2021.38793.1 | Alterations and Additions to Albury Entertainment Centre.<br>$29.96M<br>**APPROVED** | 523 Swift Street, Albury. |
| 10.2022.39231.1 | Multi Dwelling housing – 2 residences and three lot subdivision.<br>$1.6M<br>**APPROVED** | 231 Litchfield Drive, Thurgoona. |
| 10.2022.39398.1 | Child Care Centre.<br>$2.5M<br>**APPROVED** | 416 Wagga Road, Lavington. |
| 10.2022.39424.1 | Multi-Dwelling Housing – 4 Townhouses.<br>$1.1M<br>**APPROVED** | 369 Dick Road, Lavington. |
| 10.2022.39524.1 | Industrial Development.<br>$6.7M<br>**APPROVED** | 29 Woolpoint Court, Lavington. |
| 10.2022.39555.1 | Child Care Centre.<br>$1.4M<br>**APPROVED** | 475 Urana Road, Lavington. |
| 10.2022.39613.1 | Industrial Development – 4 Warehouses.<br>$1.1M<br>**APPROVED** | 111 Kaitlers Road, Lavington. |
| 10.2022.39679.1 | Child Care Centre.<br>$4.4M<br>**APPROVED** | 399 & 401 Macauley Street, South Albury. |
| 10.2022.39693.1 | Alterations and Additions to Flying Fruit Fly Circus Building.<br>$3.74M<br>**APPROVED** | 591 Hovell Street, South Albury. |

*3. Significant Development Applications Under Assessment*

The table below includes Development Applications that have been identified as being of significant community interest at the time of the preparation of this report.

Items considered to be of significant community interest include those that:

- impact on a broad section of the community;
- involve numerous or significant departures from Council's Planning Controls;
- have generated broad community interest; or
- include Council or public land, infrastructure, or interests.

| Number | Description | Address | Status |
|---|---|---|---|
| 10.2021.38281.1 | Review of Determination – 46 Lot Torrens Title Subdivision and Tree Removal. | 186 Kaitlers Road, Springdale Heights. | Under assessment. |
| 10.2021.38722.1 | 160 Lot Subdivision and Voluntary Planning Agreement for Open Space – Woolshed Estate, Stages 6-10. | 125 Kerr Road, Thurgoona. | Further information requested. |
| 10.2021.38870.1 | 32 Residences – Kensington Gardens – Stage 9. $8.41M | 100 Table Top Road, Thurgoona. | Further information requested. |
| 10.2021.38941.1 | 39 Lot Subdivision and Tree Removal. | 110 Ceres Drive, Thurgoona. | Further information requested. |
| 10.2021.39097.1 | Service Station. $5.8M | 24 Boundary Road, Thurgoona. | Further information requested. |
| 10.2022.39254.1 | 9 Storey Residential Flat Building – 23 Units. $15.54M | 424 Olive Street, Albury. | Approved by Council 13/2/2023. |
| 10.2022.39284.1 | 46 Lot Subdivision | 186 Kaitlers Road, Springdale Heights. | Further information requested. |
| 10.2022.39298.1 | 115 Lot Subdivision – Springview Estate, Stages 5 & 6. | 348 Kerr Road, Wirlinga. | Further information requested. |
| 10.2022.39306.1 | 125 Lot Subdivision. | 356 Kerr Road, Wirlinga. | Further information requested. |
| 10.2022.39554.1 | Child Care Centre. $950K | 1 Hillford Circuit, Thurgoona. | Further information requested. |
| 10.2022.39605.1 | Industrial Development. $1.3M | 20 Ceres Drive, Thurgoona. | Under assessment. |

| Number | Description | Address | Status |
|---|---|---|---|
| 10.2022.39677.1 | Commercial Development – 3 Food and Drink Premises.<br>$3.9M | 371 Wagga Road, Lavington. | Under assessment. |
| 10.2022.39680.1 | Multi-Dwelling Housing – 6 Townhouses and Garages.<br>$2.75M | 674 David Street, Albury. | Approved 10/1/2023. |
| 10.2022.39681.1 | Commercial Development.<br>$2.2M | 482 Kiewa Street, Albury. | Approved by Council 13/2/2023. |
| 10.2022.39695.1 | 664 Lot Torrens Title Subdivision – Brooklyn Fields, Stages 6-15. | Brooklyn Drive, Thurgoona. | Further information requested |
| 10.2022.39702.1 | 64 Lot Torrens Title Subdivision. | 827 Centaur Road, Hamilton Valley. | Under assessment. |
| 10.2022.39710.1 | Industrial Development.<br>$10.7M | 160 Hub Road, Ettamogah. | Approved 11/1/2023. |
| 10.2022.39717.1 | Alterations and Additions to Education Establishment – New School Buildings.<br>$22.97M | 421 Elizabeth Mitchell Drive, Thurgoona. | Under assessment. |
| 10.2022.39769.1 | Alterations and Additions to Albury Wodonga Private Hospital.<br>$8.6M | 1125 Pemberton Street, West Albury. | Under assessment. |
| 10.2022.39791.1 | Industrial Development – 2 Warehouses.<br>$1.2M | 15 Woolpoint Court, Lavington. | Under assessment. |
| 10.2022.39796.1 | Industrial Development – Warehouse.<br>$11.34M | 12 Fallon Street, Thurgoona. | Under assessment. |
| 10.2022.39810.1 | Indoor Recreation Facility – Gymnasium, Office, Signage and Car Park.<br>$1.5M | 15 Diamond Drive, Thurgoona. | Under assessment. |
| 10.2022.39837.1 | Change of Use – Health Care Facility.<br>$1M | 523 Macauley Street, Albury. | Under assessment. |

| Number | Description | Address | Status |
|---|---|---|---|
| 10.2022.39868.1 | Industrial Development – 5 Warehouse Units and 1 Artisan Food and Drink Premise. $1.97M | 25 Ruby Court, East Albury. | Approved 13/2/2023. |
| 10.2022.39875.1 | 445 Lot Torrens Title Subdivision, Tree Removal and Planning Agreement – Williams Road, Stages 1-8. | Elizabeth Mitchell Drive, Table Top. | Under assessment. |
| 10.2022.39924.1 | Industrial Development – Factory Building (Beverage Production). $3.2M | 7 McLaurin Road, Ettamogah. | Under assessment. |

* These applications have been identified as at the end of the nominated reporting period. Existing applications in addition to this may be identified post the reporting period, following further assessment or completion of the public notification periods.

*4. Residential Building Summary*

Dwellings and other residential development approved for construction during October - December 2022 were as follows:

| | Number | Value |
|---|---|---|
| Single New Dwellings | 75 | $30.26M |
| Other Dwellings | 16 | $4.80M |
| Residential Alterations and Additions | 105 | $4.60M |

By way of explanation, residential development has been separated into 'Single New Dwellings', 'Other Dwellings' and 'Residential Alterations and Additions'. 'Other Dwellings' includes dual occupancy, secondary dwellings, multi-unit and seniors living housing.

*5. Development Application Assessment*

| KPI | No. Determined | Target | Achieved | Unit |
|---|---|---|---|---|
| Average processing time | 196 | 35 | 42 | Days |
| **Comment for Council** | | | | |
| During the December quarter, a total of 196 Development Applications were determined by the City Development cluster, with an average of 42 working days to determine each Application, outside the target of 35 days. This result is primarily related to high volumes and a challenging resources environment. | | | | |

*6. Construction Certificates (CCs) and Complying Development Certificates (CDCs)*

| KPI | Target | Achieved | Unit |
|---|---|---|---|
| Construction Certificates (CCs) | 95 | 86 | % |
| Complying Development Certificates (CDCs) | 95 | 66 | % |
| **Comment for Council** | | | |
| During the December quarter, a total of 52 CCs and 3 CDCs were determined by Council. Of the Applications determined, 86% of CCs met the Customer Service Charter targets with an overall average of 13 working days, and 66% of CDCs met the target with an overall average of 12 working days.<br><br>The total value of CDCs and CCs issued during the period by Private Certifiers and Council was $84.40M*.<br><br>* The information regarding CDCs is up to date as at the time of reports being generated. This will vary in final quarterly reports following receipt of information and certification from Private Certifiers. | | | |

*7. Online Application Tracking*

The AlburyCity Online Application Tracker facility provides information regarding Development Applications, Complying Development Certificates and Construction Certificates. The progress of these Applications can be viewed and tracked online and is available for access 24 hours a day, seven days a week.

The following link provides access to the Online Application Tracker facility:

https://eservice.alburycity.nsw.gov.au/applicationtracker/

The Online Application Tracker provides access to information in relation to all Development Applications, Construction Certificates and Complying Development Certificates submitted from July 2010. The information available includes plans and supporting information as well as tracking details of progress of the application. More limited information is available for Applications submitted from 2004 to 2010.

*8. Trend Analysis*

| | 2022/23 | 2021/22 | 2020/21 | 2019/20 |
|---|---|---|---|---|
| Number of DAs lodged | *378* | 438 | 505 | 394 |
| Number of DAs determined | *450* | 433 | 473 | 376 |
| Value of DAs determined | *$160.1M* | $104.5M | $107.8M | $89.5M |
| Average DA determination time (working days) | *47* | 33 | 28 | 31 |
| Number of CCs lodged | *348* | 347 | 376 | 316 |
| Number of CCs determined | *338* | 338 | 357 | 313 |
| Value of CCs determined | *$108.7M* | $82.1M | $97M | $70M |
| Number of CDCs lodged | *156* | 212 | 201 | 143 |
| Number of CDCs determined | *161* | 215 | 202 | 146 |
| Value of CDCs determined | *$35.9M* | $41.8M | $37.1M | $33.6M |
| Number of Subdivision Works Certificates lodged | *15* | 25 | 20 | 17 |
| Number of Subdivision Works Certificates issued | *9* | 26 | 20 | 16 |
| Value of Subdivision Works Certificates issued | *$1M* | $15.5M | $10M | $2.7K |

As is evidenced by this table, there has been continued demand in both development and construction activity and an increase in value in the July-December period of 2022/23, compared to the corresponding periods for 2019/20, 2020/21 and 2021/22. The overall development assessment times continue to be well below the previously reported state average, but are affected substantially by staff resourcing (with a number of planning and building positions vacant) and the increasing complexity of NSW planning legislation (including required referrals).

**Risk**

- **Business Risk** – it is important to monitor and have oversight of development and construction activity to ensure that our services, facilities and infrastructure are able to manage and respond to the changing demands of a growing city. This quarterly report will provide an update to Councillors, Executive and the community on development activity, to inform and assist in planning to manage and support future growth.

- **Corporate Risk** – AlburyCity is the regulator and manager of development in the natural and built environment. It is important that Council maintains oversight of development activity and facilitates outcomes that are envisaged and provided for in Towards Albury 2050, the Albury Local Environmental Plan 2010, and the Albury Development Control Plan 2010.

- **WHS and Public Risk** – no risks identified.

- **Environmental Risk** – no risks identified.

- **Delivery Program Risk** – the capacity and capability of our infrastructure is a significant element of our Delivery Program, both through asset maintenance and new project delivery. The Delivery Program needs to align and respond to growth and development, and ongoing monitoring and reporting will assist with increasing awareness and oversight.

**Community Engagement**

New Development Applications are notified in accordance with Council's Community Participation Plan.

If there are any enquiries regarding any Development Applications or other development activity, please contact the Service Leader City Development.

**Conclusion**

Towards Albury 2050 includes the key theme of 'A Growing Sustainable Economy', and this is supported by a strategic direction 'To plan and cater for increased population growth'. Monitoring and reporting on development activity provides oversight for Councillors and the community on the continued growth and planning necessary to plan and cater for the increasing population.

**Recommendation**

That Council receives and notes the information in the December 2022 Quarterly Development Statistics report.

**Attachments**

1. Development and Construction Statistics Summary 1 October 2022 – 31 December 2022 (DOC23/90853).
2. Development Applications Pending Determination at Conclusion of the Reporting Period (DOC23/90854).

# *DEVELOPMENT & CONSTRUCTION STATISTICS*

From 1/10/2022 to 31/12/2022

Determined Applications (excl C/WD)

AlburyCity

| | # of Assessments | # of Houses | # of Demolitions | Estimated Cost |
|---|---|---|---|---|
| **Development Applications** | | | | |
| Subdivision Only | 8 | 0 | 0 | $0 |
| Residential - Single new dwelling | 35 | 36 | 1 | $20,293,394 |
| Residential - Other | 1 | 0 | 0 | $8,000 |
| Residential - New second occupancy | 8 | 13 | 2 | $4,055,263 |
| Residential - New multi unit | 2 | 7 | 1 | $2,660,500 |
| Residential - Alterations & Additions | 90 | 1 | 0 | $6,816,933 |
| Other | 4 | 0 | 2 | $89,345 |
| Industrial | 7 | 0 | 0 | $10,720,481 |
| Community Facility | 2 | 0 | 0 | $30,226,000 |
| Commercial / retail / office | 12 | 0 | 2 | $14,974,055 |
| | 2 | 0 | 0 | $0 |
| **Development Applications** | **171** | **57** | **8** | **$89,843,971** |
| **Development Applications - Modifications** | | | | |
| Subdivision Only | 5 | 0 | 0 | $0 |
| Residential - Single new dwelling | 4 | 0 | 0 | $0 |
| Residential - New second occupancy | 1 | 0 | 0 | $0 |
| Residential - New multi unit | 1 | 0 | 0 | $0 |
| Residential - Alterations & Additions | 7 | 0 | 0 | $0 |
| Industrial | 2 | 0 | 0 | $0 |
| Commercial / retail / office | 4 | 0 | 0 | $0 |
| **Development Applications - Modifications** | **24** | **0** | **0** | **$0** |
| **Construction Certificates** | | | | |
| Residential - Single new dwelling | 37 | 37 | 0 | $18,504,043 |
| Residential - Other | 1 | 0 | 0 | $10,000 |
| Residential - New second occupancy | 4 | 8 | 0 | $1,960,510 |
| Residential - New multi unit | 6 | 6 | 0 | $2,163,944 |
| Residential - Alterations & Additions | 78 | 0 | 0 | $3,151,056 |
| Other | 2 | 0 | 0 | $9,808,800 |
| Industrial | 5 | 0 | 0 | $7,637,758 |
| Commercial / retail / office | 4 | 0 | 0 | $642,596 |
| **Construction Certificates** | **137** | **51** | **0** | **$43,878,707** |
| **Complying Development Certificates** | | | | |
| Residential - Single new dwelling | 29 | 38 | 0 | $11,759,137 |
| Residential - New second occupancy | 1 | 2 | 0 | $683,830 |
| Residential - Alterations & Additions | 27 | 0 | 0 | $1,450,282 |
| Other | 1 | 0 | 2 | $30,000 |
| Commercial / retail / office | 5 | 0 | 0 | $1,986,564 |
| **Complying Development Certificates** | **63** | **40** | **2** | **$15,909,813** |
| **Subdivision Works Certificates** | | | | |
| Subdivision Only | 6 | 0 | 0 | $96,491 |
| Other | 2 | 0 | 0 | $95,936 |
| **Subdivision Works Certificates** | **8** | **0** | **0** | **$192,427** |
| **Development Applications - Review** | | | | |
| Subdivision Only | 1 | 0 | 0 | $0 |
| **Development Applications - Review** | **1** | **0** | **0** | **$0** |
| **GRAND TOTAL FOR REPORT PERIOD** | **404** | **148** | **10** | **$149,824,918** |

# *DEVELOPMENT & CONSTRUCTION STATISTICS*

From 1/10/2022 to 31/12/2022

Determined Applications (excl C/WD)

AlburyCity

## By Determination Type

| | # of Assessments | # of Houses | # of Demolitions | Estimated Cost |
|---|---|---|---|---|
| **Development Applications** | | | | |
| Approved by Council | 1 | 0 | 2 | $4,413,805 |
| Approved by Delegated Authority | 169 | 57 | 6 | $55,468,166 |
| Deferred | 1 | 0 | 0 | $29,962,000 |
| **Development Applications** | **171** | **57** | **8** | **$89,843,971** |
| **Development Applications - Modifications** | | | | |
| Approved by Delegated Authority | 24 | 0 | 0 | $0 |
| **Development Applications - Modifications** | **24** | **0** | **0** | **$0** |
| **Construction Certificates** | | | | |
| Approved by Delegated Authority | 51 | 3 | 0 | $4,340,389 |
| Approved by Private Certifier | 86 | 48 | 0 | $39,538,318 |
| **Construction Certificates** | **137** | **51** | **0** | **$43,878,707** |
| **Complying Development Certificates** | | | | |
| Approved by Delegated Authority | 3 | 0 | 0 | $479,252 |
| Approved by Private Certifier | 60 | 40 | 2 | $15,430,561 |
| **Complying Development Certificates** | **63** | **40** | **2** | **$15,909,813** |
| **Subdivision Works Certificates** | | | | |
| Approved by Delegated Authority | 8 | 0 | 0 | $192,427 |
| **Subdivision Works Certificates** | **8** | **0** | **0** | **$192,427** |
| **Development Applications - Review** | | | | |
| Refused by Council | 1 | 0 | 0 | $0 |
| **Development Applications - Review** | **1** | **0** | **0** | **$0** |
| | **404** | **148** | **10** | **$149,824,918** |

# Development Pending Determination

**The following applications are pending determination by AlburyCity as at 31/12/2022**

AlburyCity

## City Development

Should you wish to view and/or make comment on any application, please contact Service Leader City Development on 6023 8290.

**PENDING DETERMINATION**

### Development Applications

| ESTIMATED COST | APPLICATION | PROPERTY ADDRESS | APPLICANT | LODGED DATE | CALENDAR DAYS | DEVELOPMENT |
|---|---|---|---|---|---|---|
| **Commercial** | | | | | | |
| $5,800,000 | 010.2021.00039097.001 | 24 Boundary Road THURGOONA | Habitat Planning Pty Ltd | 07/02/2022 | 345 | Service Station, Carwash and Carparking, Two (2) Retail Food Premises, Industrial Building Incorporating Four (4) Tenancies, Three (3) Pylon Signs and Tree Removal |
| $1,421,400 | 010.2022.00039103.001 | 536 Nagle Road LAVINGTON | IHGROUP PTY LTD | 22/02/2022 | 330 | Childcare Centre, Carparking, Signage and Tree Removal |
| $950,000 | 010.2022.00039554.001 | 1 Hillford Circuit THURGOONA | Habitat Planning Pty Ltd | 05/07/2022 | 197 | Childcare Centre, Signage, Retaining Walls, Tree Removal & Three (3) Lot Consolidation of Titles |
| $3,930,614 | 010.2022.00039677.001 | 371 Wagga Road LAVINGTON | SLR Consulting Australia Pty Ltd | 06/09/2022 | 134 | Commercial Development - Three (3) Food and Drink Premises, Carparking , Signage and Vegetation Removal |
| $8,587,880 | 010.2022.00039769.001 | 1125 Pemberton Street WEST ALBURY | Ramsay Health Care Australia Pty Ltd | 14/12/2022 | 35 | Alterations & Additions to Albury Wodonga Private Hospital |
| $120,000 | 010.2022.00039773.001 | 351 Griffith Road LAVINGTON | Lauren Constructions Commercial Pty Ltd | 19/10/2022 | 91 | Shop Fit Out - Kaisercraft - Shop 10 Lavington Square Shopping Centre |
| $36,560 | 010.2022.00039786.001 | 517 Dallinger Road LAVINGTON | T.J Falkner & M.E Strauss | 02/11/2022 | 77 | Change Of Use - Dance Studio, Internal Fit Out & Signage - Tenancy 2 MT Dance Studio |
| $1,520,681 | 010.2022.00039810.001 | 15 Diamond Drive THURGOONA | Habitat Planning Pty Ltd | 31/10/2022 | 79 | Indoor Recreation Facility - Gymnasium, Office, Signage & Carpark |
| $1,006,500 | 010.2022.00039837.001 | 523 Macauley Street ALBURY | Sunago Therapy Pty Ltd | 09/11/2022 | 70 | Change of Use - Health Care Facility, Alterations & Additions, Carpark & Signage |
| $919,738 | 010.2022.00039847.001 | 133 Kaitlers Road LAVINGTON | Incredible Ideas Pty Ltd | 11/11/2022 | 68 | Commercial Development - Office, Workshop, Carparking and Signage |
| $785,400 | 010.2022.00039848.001 | 466 Dean Street ALBURY | J Dang | 15/11/2022 | 64 | Change of Use - Restaurant, Fitout & Signage |
| $328,251 | 010.2022.00039864.001 | 497 Kiewa Street ALBURY | Habitat Planning Pty Ltd | 23/11/2022 | 56 | Alterations & Additions to Commercial Premise to Create Two (2) Additonal Tenancy's 1B & 1C & Signage |
| $1,652,589 | 010.2022.00039882.001 | 302 Wagga Road LAVINGTON | The Trustee for PC Infrastructure Trust | 13/12/2022 | 36 | Commercial Development - Service Station, Car Wash, Carparking, Signage & Demolition of Exisiting Structures |
| $894,875 | 010.2022.00039890.001 | 1125 Pemberton Street WEST ALBURY | Ramsay Health Care Australia Pty Ltd | 19/12/2022 | 30 | Alterations and Additions to Albury Wodonga Private Hospital |
| $162,800 | 010.2022.00039910.001 | 303 Pastoral Lane WIRLINGA | Habitat Planning Pty Ltd | 20/12/2022 | 29 | Farm Building and Amended Building Envelope |
| | **Total for Commercial - 15** | | | | | |
| **Industrial** | | | | | | |
| $0 | 010.2014.00033519.003 | 16 Fallon Street THURGOONA | Habitat Planning Pty Ltd | 25/07/2022 | 177 | Modification of Consent - Industrial Development (Staged Development comprising a Warehouse, Workshop, Office and a Distribution Centre) |

# Development Pending Determination

**The following applications are pending determination by AlburyCity as at 31/12/2022**

AlburyCity

## City Development

Should you wish to view and/or make comment on any application, please contact Service Leader City Development on 6023 8290.

**PENDING DETERMINATION**

### Development Applications

| ESTIMATED COST | APPLICATION | PROPERTY ADDRESS | APPLICANT | LODGED DATE | CALENDAR DAYS | DEVELOPMENT |
|---|---|---|---|---|---|---|
| **Industrial** | | | | | | |
| $0 | 010.2016.00034777.001 | 635 Wagga Road SPRINGDALE HEIGHTS | E Muntz | 19/07/2016 | 2,374 | Additional Use - Fill & Material Storage and Truck & Trailer Depot |
| $800,000 | 010.2021.00039023.001 | 622 Dallinger Road LAVINGTON | Entegra Signature Structures | 19/01/2022 | 364 | Resource Recovery Facility |
| $4,968,829 | 010.2022.00039112.001 | 28 Arc Court THURGOONA | Habitat Planning Pty Ltd | 11/01/2022 | 372 | Industrial Development - Warehouse, Ancillary Office, Carparking and Signage |
| $515,484 | 010.2022.00039506.001 | 925 Calimo Street NORTH ALBURY | Trust | 20/06/2022 | 212 | Additions to Industral Development - Additional Warehouse & Carparking |
| $803,000 | 010.2022.00039624.001 | 84 Batten Street NORTH ALBURY | Habitat Planning Pty Ltd | 01/09/2022 | 139 | Industrial Development - Warehouse, Carparking, Signage and Two (2) Lot Torrens Title Subdivision |
| $1,200,000 | 010.2022.00039791.001 | 15 Woolpoint Court LAVINGTON | M Sproule | 28/11/2022 | 51 | Industrial development - Two (2) Warehouses, Ancillary Offices, Carparking, Signage & Retaining Walls |
| $11,340,808 | 010.2022.00039796.001 | 12 Fallon Street THURGOONA | Habitat Planning Pty Ltd | 28/11/2022 | 51 | Industrial Development - Warehouse, Ancillary Office, Carparking & Signage |
| $1,972,544 | 010.2022.00039868.001 | 25 Ruby Court EAST ALBURY | The Trustee for Habitat Planning | 29/11/2022 | 50 | Industrial Development - Five (5) Warehouse Units and One (1) Artisan Food & Drink Premise, Retaining Walls, Signage and Tree Removal |
| $495,000 | 010.2022.00039869.001 | 3/89 North Street EAST ALBURY | MAXAND Pty Ltd | 28/11/2022 | 51 | Industrial Development - One (1) Additional Warehouse, Signage & Tree Removal |
| $0 | 010.2022.00039886.001 | 34 Catherine Crescent LAVINGTON | Albury Stainless Steel | 08/12/2022 | 41 | Change of Use - Sheetmetal Fabrication Workshop - Albury Stainless Steel |
| $3,200,000 | 010.2022.00039924.001 | 7 McLaurin Road ETTAMOGAH | Habitat Planning Pty Ltd | 21/12/2022 | 28 | Industrial Development - Factory Building (Beverage Production), Ancillary Office & Amenities, Retaining Walls & Carpark - Staged |
| | **Total for Industrial - 12** | | | | | |
| **Not Applicable** | | | | | | |
| $0 | 010.2021.00038401.002 | 791 Centaur Road HAMILTON VALLEY | Centaur Rd Developments Unit Trust | 01/12/2022 | 48 | Modification of Consent - Demolition of Buildings & Vegetation Removal - Former Lavington Sports Club |
| $694,288 | 010.2021.00038801.001 | 481 Hovell Street SOUTH ALBURY | Habitat Planning Pty Ltd | 07/10/2021 | 468 | Dual Occupancy Development - Two (2) Residences & Garages, Two (2) Lot Torrens Title Subdivision and Demolition of Existing Residence |
| $0 | 010.2021.00039059.001 | 125 Kerr Road THURGOONA | Blueprint Planning | 27/01/2022 | 356 | Link Road Between 'Woolshed Estate' Stages 1-5 and Stages 6-10 |
| $330,000 | 010.2022.00039512.001 | 690 Logan Road GLENROY | Habitat Planning Pty Ltd | 23/06/2022 | 209 | Hume Country Retirement Resort - Stage 4 (Twenty (20) Additional Unit Sites, Civil Works and Retaining Walls) |

# Development Pending Determination

**The following applications are pending determination by AlburyCity as at 31/12/2022**

AlburyCity

## City Development

Should you wish to view and/or make comment on any application, please contact Service Leader City Development on 6023 8290.

**PENDING DETERMINATION**

### Development Applications

| ESTIMATED COST | APPLICATION | PROPERTY ADDRESS | APPLICANT | LODGED DATE | CALENDAR DAYS | DEVELOPMENT |
|---|---|---|---|---|---|---|
| **Not Applicable** | | | | | | |
| $785,400 | 010.2022.00039848.001 | 466 Dean Street ALBURY | J Dang | 15/11/2022 | 64 | Change of Use - Restaurant, Fitout & Signage |
| $20,000 | 010.2022.00039863.001 | 828 Emerson Street WEST ALBURY | The Trustee for Bergman Family Trust | 06/12/2022 | 43 | Demolition of Residence, Garage, Shed, Retaining Walls & Tree Removal |
| $10,000 | 010.2022.00039867.001 | 564 Olive Street ALBURY | F Valasis | 22/11/2022 | 57 | Commercial Signage - Adairs |
| $15,000 | 010.2022.00039892.001 | 539 Abercorn Street SOUTH ALBURY | Kiewa Valley Recycling | 21/12/2022 | 28 | Demolition of Secondary Dwelling |
| $30,000 | 010.2022.00039907.001 | 997 Mate Street NORTH ALBURY | Blueprint Planning | 15/12/2022 | 34 | Illuminated Sign - APCO Service Station |
| | **Total for Not Applicable - 9** | | | | | |
| **Public** | | | | | | |
| $0 | 010.2020.00037463.002 | 2377 Riverina Highway SPLITTERS CREEK | Habitat Planning Pty Ltd | 10/10/2022 | 100 | Modification of Consent - Visitor Education Centre & Demolition of Existing Structures - Wonga Wetlands Visitor Education & Experience Centre |
| $22,971,000 | 010.2022.00039717.001 | 421 Elizabeth Mitchell Drive THURGOONA | Tomahawk Property Pty Ltd | 20/10/2022 | 90 | Alterations & Additions to Educational Establishment - Three (3) School Buildings - Junior, Senior, Music & Drama Centre - Tree Removal, Carparking and Landscaping - Trinity Anglican College |
| | **Total for Public - 2** | | | | | |
| **Residential** | | | | | | |
| $0 | 010.2014.00032974.004 | 341 Reservoir Road LAVINGTON | Habitat Planning Pty Ltd | 19/09/2022 | 121 | Modification of Consent - Four (4) Lot Subdivision, Construction of Nine (9) Dwellings with Associated Community Title Subdivision, Renovation of the existing Two (2) Storey Building and Conversion |
| $0 | 010.2018.00035932.005 | 654 Pemberton Street ALBURY | The Trustee for Habitat Planning | 08/12/2022 | 41 | Modification of Consent - Dual Occupancy Development - One (1) Additional Residence, Garage & Studio, Two (2) Lot Torrens Title Subdivision, Boundary Adjustment & Consolidation of Lots 1 & 2 |
| $10,000 | 010.2018.00035992.001 | 14 Lexington Place HAMILTON VALLEY | A Baker | 09/03/2018 | 1,776 | Side Boundary Fence |
| $9,891 | 010.2018.00036075.001 | 12 Lexington Place HAMILTON VALLEY | Habitat Planning Pty Ltd | 23/04/2018 | 1,731 | Brick Front Fence |

# Development Pending Determination

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AlburyCity

## City Development

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**PENDING DETERMINATION**

### Development Applications

| ESTIMATED COST | APPLICATION | PROPERTY ADDRESS | APPLICANT | LODGED DATE | CALENDAR DAYS | DEVELOPMENT |
|---|---|---|---|---|---|---|
| **Residential** | | | | | | |
| $0 | 010.2020.00037481.002 | 2377 Riverina Highway SPLITTERS CREEK | Habitat Planning Pty Ltd | 15/11/2022 | 64 | Modification of Consent- Colorbond Machinery Shed & Vegetation Removal |
| $290,965 | 010.2021.00038666.001 | 533 Hague Street LAVINGTON | Gary Gray Design | 12/08/2021 | 524 | Multi Dwelling Housing - Two (2) Additional Residences & Garages & Demolition of Shed |
| $694,288 | 010.2021.00038801.001 | 481 Hovell Street SOUTH ALBURY | Habitat Planning Pty Ltd | 07/10/2021 | 468 | Dual Occupancy Development - Two (2) Residences & Garages, Two (2) Lot Torrens Title Subdivision and Demolition of Existing Residence |
| $3,617 | 010.2021.00038830.001 | 532 George Street ALBURY | S J Robertson | 08/11/2021 | 436 | Relocation of Carport |
| $8,414,138 | 010.2021.00038870.001 | 100 Table Top Road THURGOONA | Habitat Planning Pty Ltd | 04/11/2021 | 440 | Thirty One (31) Detached Self Contained Residences - Kensington Gardens - Stage 9 - Staged Development |
| $19,900 | 010.2021.00038877.002 | 36 Buronga Drive SPRINGDALE HEIGHTS | North East Shed's & Alfrescos Pty Ltd | 18/05/2022 | 245 | Modification of Consent - Colorbond Shed & Awning |
| $15,000 | 010.2021.00038938.001 | 4 Dove Court THURGOONA | D W Blake | 04/02/2022 | 348 | Colorbond Shed |
| $10,500 | 010.2021.00038951.001 | 167 Forest Drive THURGOONA | B Arnold | 30/11/2021 | 414 | Retaining Wall |
| $992,000 | 010.2021.00038960.001 | 10 Irvington Court ALBURY | Thompson Building Projects Pty Ltd | 07/03/2022 | 317 | Multi Dwelling Housing - Three (3) Residences & Garages, Fencing & Four (4) Lot Community Title Subdivision, & Tree Removal |
| $490,000 | 010.2021.00038994.001 | 10 Rosella Ridge EAST ALBURY | Klaar Projects Pty Ltd | 18/11/2021 | 426 | Residence, Garage, Pool & Retaining Walls |
| $400,000 | 010.2021.00039065.001 | 250 Wantigong Street NORTH ALBURY | D Barbaro | 30/03/2022 | 294 | Dual Occupancy Development - One (1) Additional Residence & Two (2) Lot Torrens Title Subdivision |
| $0 | 010.2022.00039105.002 | 820 Logan Road GLENROY | LB Packer | 21/12/2022 | 28 | Modification of Consent - Shed |
| $5,000 | 010.2022.00039142.001 | 110 Marnie Road TABLE TOP | Habitat Planning Pty Ltd | 23/02/2022 | 329 | Shipping Container and Colorbond Fence |
| $0 | 010.2022.00039158.002 | 22 Mcleod Court WEST ALBURY | M Kay | 02/11/2022 | 77 | Modification Of Consent - Retaining Wall |
| $15,536,879 | 010.2022.00039254.001 | 424 Olive Street ALBURY | Habitat Planning Pty Ltd | 04/04/2022 | 289 | Nine (9) Storey Residential Flat Building & Carpark, Demolition of Existing Residences, Tree Removal & Twenty Three (23) Lot Strata Subdivision |
| $15,995 | 010.2022.00039289.001 | 414 Kunama Court LAVINGTON | Gray Building & Construction Pty Ltd | 31/03/2022 | 293 | Colorbond Shed |
| $344,432 | 010.2022.00039324.001 | 729 Jones Street ALBURY | Phil Wilkins Building Design Pty Ltd | 07/04/2022 | 286 | Dual Occupancy Development - One (1) Additional Residence & Garage Front Fence & Three (3) Lot Community Title Subdivision |
| $833,800 | 010.2022.00039340.001 | 578 Urana Road LAVINGTON | BND Design & Drafting | 11/04/2022 | 282 | Residence & Garage, Studio, Colorbond Shed & Retaining Wall |

# Development Pending Determination

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AlburyCity

## City Development

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**PENDING DETERMINATION**

### Development Applications

| ESTIMATED COST | APPLICATION | PROPERTY ADDRESS | APPLICANT | LODGED DATE | CALENDAR DAYS | DEVELOPMENT |
|---|---|---|---|---|---|---|
| **Residential** | | | | | | |
| $490,385 | 010.2022.00039412.001 | 719 Forrest Hill Avenue ALBURY | D E Hutchins | 18/05/2022 | 245 | Alterations & Additions to Residence, Swimming Pool & Tree Removal |
| $22,901 | 010.2022.00039414.001 | 366 Twin Crescent LAVINGTON | Sheds N Homes Albury Wodonga | 12/05/2022 | 251 | Colorbond Shed & Tree Removal |
| $23,750 | 010.2022.00039433.001 | 24 Waterworks Road EAST ALBURY | AlburyCity | 30/05/2022 | 233 | Patio, Retaining Wall and Carpark - Pumphouse Maker Space & Artist Workshop |
| $20,000 | 010.2022.00039479.001 | 531 Klose Street LAVINGTON | M Orton | 14/06/2022 | 218 | Shed Extension |
| $502,401 | 010.2022.00039578.001 | 607 Lindsay Avenue ALBURY | Habitat Planning Pty Ltd | 15/08/2022 | 156 | Alterations & Additions to Residence, Swimming Pool, Retaining Walls, Demolition, Tree Removal & Consolidation of Titles. |
| $100,000 | 010.2022.00039580.001 | 231 Butt Street EAST ALBURY | R A Pollock | 26/07/2022 | 176 | Garage, Swimming Pool & Retaining Walls |
| $794,200 | 010.2022.00039582.001 | 787 Pearsall Street HAMILTON VALLEY | N Chamings | 09/08/2022 | 162 | Residence, Garage, Swimming Pool, Retaining Walls & Tree Removal. |
| $650,000 | 010.2022.00039590.001 | 401 Knoble Road WIRLINGA | S Chambers | 20/07/2022 | 182 | Alterations & Additions to Residence, Deck, Awning, Colorbond Shed & Tree Removal |
| $37,822 | 010.2022.00039609.001 | 14 Crane Street THURGOONA | MAXAND Pty Ltd - T/A Shed Boss | 26/07/2022 | 176 | Colorbond Shed & Awning |
| $86,350 | 010.2022.00039625.001 | 208 Forest Drive THURGOONA | Habitat Planning Pty Ltd | 15/08/2022 | 156 | Home Industry - Commercial Kitchen |
| $208,000 | 010.2022.00039628.001 | 64 Maryland Way ALBURY | M Sproule | 05/10/2022 | 105 | Alterations & Additions to Dual Occupancy Development |
| $79,442 | 010.2022.00039629.001 | 42 Table Top Road THURGOONA | Critos Construction and Rigging | 05/08/2022 | 166 | Colorbond Shed |
| $415,000 | 010.2022.00039633.001 | 572 Whinray Crescent EAST ALBURY | E Trestrail | 22/08/2022 | 149 | Alterations and Additions to Residence |
| $426,374 | 010.2022.00039673.001 | 35 Macarthur Street LAVINGTON | J & J Carroll Pty Ltd | 08/09/2022 | 132 | Residence and Garage |
| $1,700,000 | 010.2022.00039675.001 | 9 Clive Court TABLE TOP | Havn Building & Design | 07/09/2022 | 133 | Residence, Garage & Indoor Hydrotherapy Pool |
| $2,200,000 | 010.2022.00039681.001 | 482 Kiewa Street ALBURY | A Tuon | 15/09/2022 | 125 | Commercial Development - Four (4) Retail Premises - Albury Hub |
| $670,000 | 010.2022.00039687.001 | 167 Pastoral Lane WIRLINGA | N Chamings | 06/10/2022 | 104 | Residence & Garage, Colorbond Shed, Swimming Pool and 165,650L Watertank |
| $12,000 | 010.2022.00039701.001 | 81 Smiggins Drive THURGOONA | Wright Industries Pty Ltd | 12/09/2022 | 128 | Retaining Wall |
| $34,200 | 010.2022.00039704.001 | 72 Whitehall Avenue SPRINGDALE HEIGHTS | C A Belic | 23/09/2022 | 117 | Colorbond Shed |
| $130,000 | 010.2022.00039721.001 | 365 Solomon Street WEST ALBURY | L S Shipard | 28/09/2022 | 112 | Colorbond Shed & Retaining Walls |

# Development Pending Determination

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AlburyCity

## City Development

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**PENDING DETERMINATION**

### Development Applications

| ESTIMATED COST | APPLICATION | PROPERTY ADDRESS | APPLICANT | LODGED DATE | CALENDAR DAYS | DEVELOPMENT |
|---|---|---|---|---|---|---|
| **Residential** | | | | | | |
| $93,481 | 010.2022.00039722.001 | 421 Elizabeth Mitchell Drive THURGOONA | MacJac Sheds Pty Ltd | 16/09/2022 | 124 | Colorbond Shed - Trinity Anglican College |
| $1,354,940 | 010.2022.00039723.001 | 50 Gould Avenue WEST ALBURY | Trentwood Homes Pty Ltd | 19/09/2022 | 121 | Residence, Garage, Carport & Swimming Pool |
| $258,786 | 010.2022.00039733.001 | 38 Clare Circuit THURGOONA | A C Bounader | 26/09/2022 | 114 | Residence, Garage & Colorbond Shed |
| $19,000 | 010.2022.00039739.001 | 7 Friarbird Way THURGOONA | T D Clark | 26/10/2022 | 84 | Patio and Carport |
| $33,211 | 010.2022.00039741.001 | 293 Clarence Street LAVINGTON | MacJac Sheds Pty Ltd | 28/09/2022 | 112 | Colorbond Shed |
| $90,000 | 010.2022.00039747.001 | 2668 Riverina Highway SPLITTERS CREEK | Habitat Planning Pty Ltd | 12/10/2022 | 98 | Colorbond Shed |
| $485,838 | 010.2022.00039768.001 | 13 Rodeo Drive THURGOONA | AK & JE Alatalo Family Trust | 10/10/2022 | 100 | Residence, Garage & Retaining wall |
| $67,500 | 010.2022.00039779.001 | 557 Dights Forest Road TABLE TOP | Michael Pitman | 28/10/2022 | 82 | Colorbond Shed - Proposed Lot 3 in Plan of Subdivision of Lot 3, 4 & 5 DP260832 |
| $185,000 | 010.2022.00039781.001 | 422 Stephen Street NORTH ALBURY | Klaar Projects Pty Ltd | 27/10/2022 | 83 | Alterations & Additions to Residence & Carport |
| $564,001 | 010.2022.00039782.001 | 219 Forest Drive THURGOONA | Hadar Investments Pty Ltd | 19/10/2022 | 91 | Residence, Garage & Retaining Walls |
| $141,258 | 010.2022.00039783.001 | 71 Riversdale Road TABLE TOP | Crito's Construction | 18/10/2022 | 92 | Colorbond Shed |
| $843,920 | 010.2022.00039787.001 | 513 Hume Street SOUTH ALBURY | Cavalier Homes Albury Wodonga Pty Ltd | 29/11/2022 | 50 | Dual Occupancy Development - Two (2) Residences & Garages |
| $1,105,399 | 010.2022.00039806.001 | 602 David Street ALBURY | Habitat Planning Pty Ltd | 09/11/2022 | 70 | Alterations & Additions to Residence, Carport & Brick Shed |
| $1,474,495 | 010.2022.00039808.001 | 301 Pastoral Lane WIRLINGA | T L Corrigan | 31/10/2022 | 79 | Residence, Garage, Colorbond Shed & Swimming Pool |
| $480,000 | 010.2022.00039813.001 | 301 Mount Street EAST ALBURY | J Koehler | 17/11/2022 | 62 | Alterations and Additions to Residence, Garage and Carport |
| $150,000 | 010.2022.00039817.001 | 528 Nathan Avenue ALBURY | LR & LJ White Pty Ltd | 10/11/2022 | 69 | Alterations & Additions to Residence, Carport & Detached Studio & Demolition of Existing Carport & Shed |
| $16,000 | 010.2022.00039822.001 | 14 Harrier Court THURGOONA | R J Jones | 14/12/2022 | 35 | Colorbond Shed |
| $79,218 | 010.2022.00039824.001 | 360 Kaitlers Road SPRINGDALE HEIGHTS | Steeline Roofing Centre | 07/11/2022 | 72 | Colorbond Shed |
| $387,400 | 010.2022.00039827.001 | 88 Smiggins Drive THURGOONA | Peter Bowen Homes Pty Ltd | 04/11/2022 | 75 | Residence, Garage & Retaining Walls |
| $788,000 | 010.2022.00039828.001 | 2 Moet Place GLENROY | Trentwood Homes Pty Ltd | 09/11/2022 | 70 | Residence, Garage & Retaining Walls |
| $51,480 | 010.2022.00039830.001 | 518 Affleck Street ALBURY | BP Nicholson | 11/11/2022 | 68 | Garage, Elevated Covered Deck & Retaining Walls & Demolition of Existing Carport |

# Development Pending Determination

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AlburyCity

## City Development

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**PENDING DETERMINATION**

### Development Applications

| ESTIMATED COST | APPLICATION | PROPERTY ADDRESS | APPLICANT | LODGED DATE | CALENDAR DAYS | DEVELOPMENT |
|---|---|---|---|---|---|---|
| **Residential** | | | | | | |
| $396,895 | 010.2022.00039832.001 | 3 Beethoven Street SPRINGDALE HEIGHTS | G Gray | 06/12/2022 | 43 | Dual Occupancy Development - Two (2) Residences & Garages |
| $387,983 | 010.2022.00039834.001 | 28 Rodeo Drive THURGOONA | AK & JE Alatalo Family Trust | 14/11/2022 | 65 | Residence, Garage & Retaining Wall |
| $274,805 | 010.2022.00039835.001 | 40 Mulgara Drive THURGOONA | The Trustee for METRICON HOMES UNIT TRUST | 17/11/2022 | 62 | Residence & Garage |
| $81,618 | 010.2022.00039836.001 | 1006 Table Top Road TABLE TOP | MacJac Sheds Pty Ltd | 09/11/2022 | 70 | Colorbond Shed |
| $47,200 | 010.2022.00039838.001 | 5 Mallee Court THURGOONA | Steeline Roofing Centre | 09/11/2022 | 70 | Colorbond Shed |
| $50,000 | 010.2022.00039841.001 | 68 Baltimore Avenue HAMILTON VALLEY | J & J Carroll Pty Ltd | 11/11/2022 | 68 | Front Fence & Entry Gates |
| $35,172 | 010.2022.00039844.001 | 12 Stirling Way THURGOONA | MAXAND Pty Ltd | 11/11/2022 | 68 | Patio |
| $447,150 | 010.2022.00039849.001 | 693 Centaur Road HAMILTON VALLEY | BP Nicholson | 23/11/2022 | 56 | Alterations & Additions to Residence, Garage & Elevated Deck |
| $53,648 | 010.2022.00039851.001 | 102 Whitehall Avenue SPRINGDALE HEIGHTS | Michael Pitman | 14/11/2022 | 65 | Colorbond Shed |
| $463,025 | 010.2022.00039852.001 | 117 Zeil Circuit THURGOONA | Peter Bowen Homes Pty Ltd | 14/11/2022 | 65 | Residence, Garage & Retaining Walls |
| $296,380 | 010.2022.00039853.001 | 87 Zeil Circuit THURGOONA | Afonso Building Solutions Pty Ltd | 15/11/2022 | 64 | Residence & Garage |
| $28,657 | 010.2022.00039854.001 | 70 Cambridge Drive THURGOONA | Gray Building & Construction Pty Ltd | 14/11/2022 | 65 | Colorbond Shed |
| $385,956 | 010.2022.00039855.001 | 92 Smiggins Drive THURGOONA | AK & JE Alatalo Family Trust | 14/11/2022 | 65 | Residence, Garage & Retaining Wall |
| $597,429 | 010.2022.00039856.001 | 47 Fairway Gardens Road THURGOONA | Homes | 16/11/2022 | 63 | Residence, Garage & Retaining Walls |
| $22,469 | 010.2022.00039857.001 | 2 Chloe Court LAVINGTON | MAXAND Pty Ltd | 16/11/2022 | 63 | Colorbond Shed |
| $685,001 | 010.2022.00039858.001 | 408 Macauley Street SOUTH ALBURY | Hadar Investments Pty Ltd | 23/11/2022 | 56 | Residence & Garage |
| $17,939 | 010.2022.00039859.001 | 3 Watt Place LAVINGTON | MacJac Sheds Pty Ltd | 18/11/2022 | 61 | Carport |
| $29,000 | 010.2022.00039861.001 | 8 Goldsworthy Street SPRINGDALE HEIGHTS | MAXAND Pty Ltd | 23/11/2022 | 56 | Colorbond Shed |
| $653,600 | 010.2022.00039862.001 | 437B Hovell Street SOUTH ALBURY | P O'Neill | 28/11/2022 | 51 | Residence, Garage & Demolition of Existing Residence |
| $714,277 | 010.2022.00039865.001 | 31 Rodeo Drive THURGOONA | AK & JE Alatalo Family Trust | 30/11/2022 | 49 | Residence, Garage & Retaining Walls |
| $860,593 | 010.2022.00039866.001 | 25 Barling Walk EAST ALBURY | Bridgewood Homes Pty Ltd | 23/11/2022 | 56 | Residence, Garage & Retaining Walls |
| $24,982 | 010.2022.00039870.001 | 29 Yarrabee Drive WIRLINGA | MAXAND Pty Ltd | 25/11/2022 | 54 | Colorbond Shed |

# Development Pending Determination

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AlburyCity

## City Development

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**PENDING DETERMINATION**

### Development Applications

**Residential**

| ESTIMATED COST | APPLICATION | PROPERTY ADDRESS | APPLICANT | LODGED DATE | CALENDAR DAYS | DEVELOPMENT |
|---|---|---|---|---|---|---|
| $752,129 | 010.2022.00039871.001 | 227 Litchfield Drive THURGOONA | Davis Sanders Homes Pty Ltd | 30/11/2022 | 49 | Residence, Garage & Retaining Wall |
| $58,000 | 010.2022.00039873.001 | 617 Carrington Street ALBURY | Blueprint Planning | 28/11/2022 | 51 | Brick Garage & Demolition of Existing Garage |
| $27,129 | 010.2022.00039874.001 | 31 Meander Street THURGOONA | MAXAND Pty Ltd | 29/11/2022 | 50 | Colorbond Shed |
| $85,000 | 010.2022.00039876.001 | 29 Samantha Court TABLE TOP | Klaar Projects Pty Ltd | 06/12/2022 | 43 | Colorbond Shed |
| $27,152 | 010.2022.00039877.001 | 29 Charolais Court THURGOONA | MAXAND Pty Ltd | 30/11/2022 | 49 | Colorbond Shed |
| $183,688 | 010.2022.00039879.001 | 13 Alaska Court SPRINGDALE HEIGHTS | North East Shed's & Alfrescos Pty Ltd | 05/12/2022 | 44 | Swimming Pool & Retaining Walls |
| $7,900 | 010.2022.00039880.001 | 144 Benyon Street EAST ALBURY | G J Henderson | 08/12/2022 | 41 | Patio |
| $126,500 | 010.2022.00039881.001 | 485 Kotthoff Street LAVINGTON | Habitat Planning Pty Ltd | 15/12/2022 | 34 | Alterations and Additions to Residence |
| $63,000 | 010.2022.00039883.001 | 348 Diggers Road LAVINGTON | Critos Construction and Rigging | 09/12/2022 | 40 | Colorbond Shed & Carport |
| $32,573 | 010.2022.00039885.001 | 22 Michaelis Court THURGOONA | MAXAND Pty Ltd | 07/12/2022 | 42 | Colorbond Shed |
| $59,665 | 010.2022.00039887.001 | 88 Strand Terrace ETTAMOGAH | North East Shed's & Alfrescos Pty Ltd | 09/12/2022 | 40 | Colorbond Shed |
| $670,000 | 010.2022.00039888.001 | 711 Lyne Street LAVINGTON | Habitat Planning Pty Ltd | 07/12/2022 | 42 | Residence & Garage |
| $32,000 | 010.2022.00039889.001 | 1/365 Macauley Street SOUTH ALBURY | M Corby | 07/12/2022 | 42 | Alterations & Additions to Residence |
| $30,676 | 010.2022.00039891.001 | 393 Nowland Avenue LAVINGTON | Gray Building & Construction Pty Ltd | 07/12/2022 | 42 | Two (2) Colorbond Sheds |
| $14,202 | 010.2022.00039893.001 | 449 Schaefer Street LAVINGTON | Spanmaster Pty Ltd t/as All Mod Steel Building | 07/12/2022 | 42 | Carport |
| $80,244 | 010.2022.00039894.001 | 88 Strand Terrace ETTAMOGAH | MAXAND Pty Ltd | 07/12/2022 | 42 | Arbor & Patio |
| $285,000 | 010.2022.00039896.001 | 370 Cambourne Street LAVINGTON | J & J Carroll Pty Ltd | 12/12/2022 | 37 | Dual Occupancy Development - One (1) Additional Residence & Garage |
| $18,757 | 010.2022.00039897.001 | 408 Macauley Street SOUTH ALBURY | Gray Building & Construction Pty Ltd | 09/12/2022 | 40 | Colorbond Shed |
| $22,800 | 010.2022.00039898.001 | 21 Muster Court THURGOONA | Spanline Albury Wodonga | 12/12/2022 | 37 | Patio |
| $32,555 | 010.2022.00039899.001 | 674 Keene Street EAST ALBURY | MacJac Sheds Pty Ltd | 19/12/2022 | 30 | Colorbond Shed |
| $25,080 | 010.2022.00039900.001 | 226 Litchfield Drive THURGOONA | Klaar Projects Pty Ltd | 21/12/2022 | 28 | Colorbond Shed |
| $210,000 | 010.2022.00039901.001 | 15 Baw Baw Street THURGOONA | Habitat Planning Pty Ltd | 23/12/2022 | 26 | Alterations & Additions to Residence, Deck, Retaining Walls & Conversion of Garage to a Secondary Dwelling |

# Development Pending Determination

**The following applications are pending determination by AlburyCity as at 31/12/2022**

AlburyCity

## City Development

Should you wish to view and/or make comment on any application, please contact Service Leader City Development on 6023 8290.

**PENDING DETERMINATION**

### Development Applications

| ESTIMATED COST | APPLICATION | PROPERTY ADDRESS | APPLICANT | LODGED DATE | CALENDAR DAYS | DEVELOPMENT |
|---|---|---|---|---|---|---|
| **Residential** | | | | | | |
| $55,935 | 010.2022.00039902.001 | 2 Mimosa Court THURGOONA | Habitat Planning Pty Ltd | 13/12/2022 | 36 | Carport & Demolition of Existing |
| $26,500 | 010.2022.00039903.001 | 27 Orchard Way LAVINGTON | Spanline Albury Wodonga | 12/12/2022 | 37 | Carport |
| $40,472 | 010.2022.00039905.001 | 26 Shepherd Court THURGOONA | MAXAND Pty Ltd | 14/12/2022 | 35 | Swimming Pool Deck and Barrier |
| $40,000 | 010.2022.00039906.001 | 614 Schubach Street EAST ALBURY | OM Millgate | 14/12/2022 | 35 | Colorbond Shed & Demolition of Existing Shed |
| $388,165 | 010.2022.00039908.001 | 233 Brooklyn Drive THURGOONA | The Trustee for METRICON HOMES UNIT TRUST | 14/12/2022 | 35 | Residence & Garage |
| $43,945 | 010.2022.00039909.001 | 4 Sandringham Court THURGOONA | Industries | 19/12/2022 | 30 | Swimming Pool |
| $25,532 | 010.2022.00039912.001 | 41 Bogong Street THURGOONA | MAXAND Pty Ltd | 16/12/2022 | 33 | Colorbond Shed |
| $24,000 | 010.2022.00039915.001 | 87 Mcleod Court WEST ALBURY | Incredible Ideas Pty Ltd | 21/12/2022 | 28 | Front Fence & Demolition of Existing Front Fence |
| | **Total for Residential - 115** | | | | | |
| **Subdivision** | | | | | | |
| $0 | 010.2012.00032005.007 | Fenchurch Drive SPRINGDALE HEIGHTS | Blueprint Planning | 17/06/2021 | 580 | Modification of Consent - Three Hundred & Thirty-Seven (337) Lot Torrens Title Subdivision - Ettamogah Rise Estate - Stages 2-10 |
| $0 | 010.2020.00037505.003 | 346 Kerr Road WIRLINGA | Habitat Planning Pty Ltd | 02/08/2022 | 169 | Modification of Consent - Two (2) Lot Englobo Subdivision & One Hundred and Twenty Four (124) Lot Torrens Title Subdivision of Proposed Lot A (Yarrabee Park North - Stages 1 - 4) - Staged |
| $0 | 010.2021.00038281.002 | 186 Kaitlers Road SPRINGDALE HEIGHTS | Habitat Planning Pty Ltd | 11/10/2022 | 99 | Review of Determination - Forty-Six (46) Lot Torrens Title Subdivision & Tree Removal |
| $0 | 010.2021.00038722.001 | 125 Kerr Road THURGOONA | Blueprint Planning | 02/09/2021 | 503 | One Hundred and Sixty One (161) Lot Torrens Title Subdivision & Vegetation Removal, includes Planning Agreement for Open Space – Woolshed Estate Stages 6 - 10 |
| $694,288 | 010.2021.00038801.001 | 481 Hovell Street SOUTH ALBURY | Habitat Planning Pty Ltd | 07/10/2021 | 468 | Dual Occupancy Development - Two (2) Residences & Garages, Two (2) Lot Torrens Title Subdivision and Demolition of Existing Residence |
| $0 | 010.2021.00038941.001 | 110 Ceres Drive THURGOONA | Eslers Land Consulting | 03/12/2021 | 411 | Thirty Nine (39) Lot Torrens Title Subdivision & Tree Removal - Staged |

# Development Pending Determination

**The following applications are pending determination by AlburyCity as at 31/12/2022**

AlburyCity

## City Development

Should you wish to view and/or make comment on any application, please contact Service Leader City Development on 6023 8290.

**PENDING DETERMINATION**

### Development Applications

| ESTIMATED COST | APPLICATION | PROPERTY ADDRESS | APPLICANT | LODGED DATE | CALENDAR DAYS | DEVELOPMENT |
|---|---|---|---|---|---|---|
| **Subdivision** | | | | | | |
| $992,000 | 010.2021.00038960.001 | 10 Irvington Court ALBURY | Thompson Building Projects Pty Ltd | 07/03/2022 | 317 | Multi Dwelling Housing - Three (3) Residences & Garages, Fencing & Four (4) Lot Community Title Subdivision, & Tree Removal |
| $0 | 010.2022.00039284.001 | 186 Kaitlers Road SPRINGDALE HEIGHTS | Habitat Planning Pty Ltd | 10/05/2022 | 253 | Forty-Six (46) Lot Torrens Title Subdivision & Tree Removal |
| $0 | 010.2022.00039298.001 | 348 Kerr Road WIRLINGA | Habitat Planning Pty Ltd | 04/04/2022 | 289 | Seventy-Five (75) Lot Torrens Title Subdivision and Tree Removal - Springview Estate Stage 5 |
| $0 | 010.2022.00039306.001 | 356 Kerr Road WIRLINGA | Habitat Planning Pty Ltd | 06/04/2022 | 287 | One Hundred & Twenty Five (125) Lot Torrens Title Subdivision (includes 124 Residential Allotments, Residue Lot and Three (3) Reserves) and Vegetation Removal - Stages 1 to 3 |
| $0 | 010.2022.00039597.001 | 36 Bowna Waters Road TABLE TOP | Habitat Planning Pty Ltd | 22/07/2022 | 180 | Two (2) Lot Torrens Title Subdivision |
| $0 | 010.2022.00039636.001 | 41 Carisbrook Court TABLE TOP | Blueprint Planning | 10/08/2022 | 161 | Three (3) Lot Torrens Title Subdivision - Staged |
| $0 | 010.2022.00039692.001 | 23 Meringa Road TABLE TOP | B W Esler & Assoc | 13/09/2022 | 127 | Two (2) Lot Torrens Title Subdivision |
| $0 | 010.2022.00039695.001 | Brooklyn Drive THURGOONA | Habitat Planning Pty Ltd | 09/09/2022 | 131 | Six Hundred & Sixty Four (664) Lot Torrens Title Subdivision - Brooklyn Fields Estate - Stages 6 to 15 & Vegetation Removal |
| $0 | 010.2022.00039702.001 | 827 Centaur Road HAMILTON VALLEY | Universal Property Group Pty Limited | 30/09/2022 | 110 | Sixty-Four (64) Lot Torrens Title Subdivision, Two (2) Reserves & Tree Removal |
| $0 | 010.2022.00039775.001 | 22 Venture Circuit THURGOONA | B W Esler Services Pty Ltd | 24/10/2022 | 86 | Resubdivision of Land - Four (4) Lot Community Title to Two (2) Lot Torrens Title Subdivision |
| $0 | 010.2022.00039821.001 | 378 Smith Street NORTH ALBURY | Habitat Planning Pty Ltd | 29/11/2022 | 50 | Demolition of Sheds, Tree Removal & Two (2) Lot Torrens Title Subdivision |
| $0 | 010.2022.00039826.001 | 63 Old Sydney Road TABLE TOP | The Trustee for Blueprint Development Trust | 15/11/2022 | 64 | Two (2) Lot Torrens Title Subdivision |
| $0 | 010.2022.00039875.001 | Elizabeth Mitchell Drive TABLE TOP | Blueprint Planning | 30/11/2022 | 49 | Four Hundred & Forty Five (445) Lot Torrens Title Subdivision, Vegetation Removal & Planning Agreement for Local Recreational Park - Williams Road Estate Stages 1-8 |
| $0 | 010.2022.00039913.001 | 4 Quandong Road THURGOONA | W Wilson | 21/12/2022 | 28 | Four (4) Lot Torrens Title Subdivision |

**Total for Subdivision - 20**

**Total Pending Applications: 169**

## CM14.4. Youth Council Summary Report - 2022

| | | | |
|---|---|---|---|
| **DATE** | 15 February 2023 | **FIL REFERENCE** | FIL22/00629 |
| **CONFIDENTIAL** | No | | |
| **FURTHER ENQUIRIES** | Simona Coad<br>Community and Place | **PHONE** | 6023 8145 |
| **AUTHOR** | Mandy Wilson | | |

**Purpose of Report**

To provide Council, for noting, with a summary of achievements, contributions and activities that the Youth Council has been involved in between July 2022 and November 2022 as well as an overview of all activities carried out during 2022.

**Background**

AlburyCity's Youth Council provides young people with leadership opportunities, where Youth Council members act both as advisory and consultative groups. It enables young people to voice their concerns and aspirations for young people within the Albury community. The Youth Council partake in many projects and events that support the well-being and social connections of young people in Albury.

At the Council meeting held on 26 July 2021, a report was endorsed by Council that provided an overview of changes to the Youth Council's governance documents and outlined a reporting process that would be adopted to enable Council to receive updates on the Youth Council's activities. The report outlined that Council would receive two written summary reports and an additional final report (including a PowerPoint presentation), each calendar year for inclusion in the 'for noting' section of the relevant Council agenda.

The first Youth Council Summary report for 2022 as seen in Attachment 1, covering the period March 2022 – June 2022, was presented to Council for noting on 11 July 2022.

A second summary report and annual overview were expected to be presented to Council before the end of 2022. Due to resourcing constraints including vacant positions within the youth team, the second summary report and annual overview report were not able to be presented to Council prior to the end of 2022.

This report provides a summary of the Youth Council's achievements between July 2022 and November 2022 as seen in Attachment 2 and will provide an overview of all contributions and activities carried out during 2022, to be presented by Youth Council representatives in a PowerPoint presentation at the Council meeting on 27 February 2023.

**Issues**

The Youth Council plays an important role, both in the community and within AlburyCity. The Youth Council provides an opportunity to develop future community leaders, which is a strategic action identified in the Community Strategic Plan Towards Albury 2050 – 4.4.1 – *Facilitate the growth of future community leaders by providing resources and development opportunities.*

The Youth Strategy and Youth Action Plan (both currently under review) guide the planning and delivery of services, programs and activities for young people in the Albury community.

**July 2022 – November 2022 Summary Report**

The Youth Council meet regularly, with 13 Youth Council meetings being held between July 2022 and November 2022.

Three Youth Councillors resigned from Youth Council during this reporting period. The reason for the resignations was due to the young people having conflicting commitments.

During the reporting period of July 2022 – November 2022, the Youth Council have been involved with the following activities and projects, including:

- Sitting on various Council Committees, which included: Sustainability Advisory Committee, Albury Aquatic Facilities Advisory Committee and the Crime Prevention Committee.
- Providing input on the Multicultural Plan, Inland Waterways Drowning Prevention Strategy, Two Cities One Community Action Plan, Sustainability Framework Workshop and the Eastern Hill Activation Master Plan.
- Providing a support letter for Westside Community Centre for the NSW Regional Youth Investment program funding submission.
- Assisting the Retro Youth Management Committee with delivering the Young Creators Market.
- Attending the Rural Health Innovation Sprint hosted by Latrobe University and Dr Brad Hodge which invited attendees to develop concepts for programs/events with the goal of improving youth mental health and developing smaller community groups.
- Developing a Draft Youth Bullying Survey, including a letter to send to local high schools in term 1, 2023.

**2022 Annual Overview**

In March 2022, there were 12 young people selected as Youth Councillors, four of whom were voted into office bearing positions:

- Lachie Carpenter - Youth Mayor
- Isaac Street - Deputy Youth Mayor
- Colbey Baines - Secretary
- Grace Alexander – Finance Officer
- Sanjaya Kairala
- Delta Gemmell
- Paige Gawen
- Isla Heather
- Keana Bunt-Weaver

- Kurt Reimers
- Mackenzie Semmens
- Chelsea Chua

As 2022 progressed three Youth Councillors resigned from Youth Council in the second half of the year.

The Youth Council met regularly during 2022 with a total of 24 meetings being held. A total of 11 meetings were held in the first half of the year and 13 in the second half.

Throughout 2022 the Youth Council were involved in a range of activities and projects including:

- Gindaymannaha Sports Carnival
- Young Creators Market
- Albury Junior Youth Disco
- Graffiti Removal Project
- Winter Solstice
- Providing input into the AW Integrated Transport Strategy, Inland Waterway Drowning Prevention Strategy, Multicultural Plan, 2C1C Strategic Plan review and Eastern Hill Activation Master Plan
- Providing feedback for the NSW Regional Youth Action Plan
- Attending the Albury Mental Health Community Forum
- Participating in stakeholder consultations for NSW DPIE Reconnecting Rivers Program
- Representing Youth Council at the Rural Health Innovation Sprint
- Participating in three AlburyCity Committees, Crime Prevention Committee, Sustainability Advisory Committee and Albury Aquatic Facilities Advisory Committee.

The Youth Council provides leadership opportunities for a diverse range of young people including those who may not have had access to leadership opportunities within their school or work environment. The Youth Council is proud of its achievements throughout 2022 and how it has contributed to the Albury community.

**Risk**

- **Business Risk** – Youth Council is a group that can provide feedback on AlburyCity's plans and priorities that relate to young people. Without this group, AlburyCity could find it difficult to have a regular and consistent platform to hear the voices of young people. This risk is mitigated by AlburyCity's commitment to having a Youth Council and to broader community engagement.
- **Corporate Risk** – The Terms of Reference provides a sound governance structure for the Youth Council to operate within. It provides clear procedures and processes for the Youth Council to follow and assists with mitigating risk in this area.
- **WHS and Public Risk** – No risks identified.
- **Environmental Risk** – No risks identified.
- **Delivery Program Risk** – No risks identified.

**Community Engagement**

The Youth Council has continued to provide feedback on proposed AlburyCity strategies and plans. They have been actively involved in promoting upcoming events and youth programs held at the Retro Lane Café in their respective schools and the wider community.

Community Groups such as Westside Community Centre and other agencies regularly connect with the Youth Council to listen to their views and to seek feedback and assistance for many community-led projects.

**Conclusion**

The Youth Council meets regularly and has met 24 times since March 2022. With COVID-19 restrictions easing in early 2022, the group was able to meet in person.

The Youth Council continue to participate in community-led programs, events and activities. Feedback has been provided to AlburyCity on plans and strategies which ensures that the voices of young people are considered when planning for the Albury community.

The Youth Council is proud of its achievements and how it contributes to the Albury community. The report highlights the Youth Council's achievements from July 2022 – November 2022 and provides an overview of all achievements and contributions for 2022.

**Recommendation**

That Council receives and notes the Youth Council achievements as outlined in the Youth Council Summary Report July 2022 – November 2022 and presentation.

**Attachments**

1. Youth Council Summary Report – March 2022 – June 2022 (DOC22/124738)
2. Youth Council Summary Report – July 2022 – November 2022 (DOC23/17804)

# ALBURY YOUTH COUNCIL - Update

**Reporting Period**
**March 2022 – June 2022**

**Background**

AlburyCity's Youth Council has the following representatives:

| School/Institution | Name of Youth Councillor |
|---|---|
| Xavier High School | Lachie Carpenter – Youth Mayor<br>Isaac Street – Deputy Youth Mayor |
| AlburyCity | Chelsea Chua |
| Albury High School | Sanjaya Koirala |
| Albury TAFE | Colbey Baines – Secretary |
| James Fallon High School | Delta Gemmell<br>Grace Alexander – Finance Officer<br>Paige Gawen |
| Murray High School | Isla Heather<br>Keana Bunt-Weaver<br>Kurt Reimers |
| Scots School | Mackenzie Semmens |
| **Total** | **12** |

**Youth Council Meetings**
The 2022/23 Youth Council have conducted 11 meetings during the reporting period. The Youth Council do not meet during the school holiday periods. Often Youth Councillors will volunteer their time during school holiday periods to assist with the delivery of events such as school holiday programs and Youth Week events.

**Youth Council Elections**
On 15 March 2022, the Youth Council elected Youth Councillors Lachie Carpenter, Isaac Street, Colbey Baines, and Grace Alexander to the positions of Youth Mayor, Deputy Youth Mayor, Secretary and Finance Officer respectively.

**Internal Committees**

The Youth Council is represented on several AlburyCity committees to raise the voice of young people in key areas including:

- Sustainability Advisory Committee
- Crime Prevention Committee
- Albury/Wodonga Aquatics Facilities Advisory Committee

**Internal/External Consultation**

- Albury Wodonga Integrated Transport Strategy
  - The Youth Council were engaged by Transport Planner Hannah Neumayer on the Have Your Say process for the MOVE: Albury Wodonga Integrated Transport Strategy.
  - Youth Councillors completed the online survey and assisted with its promotion through schools and personal networks.

- Communications & Engagement Team
  - As required by the Youth Council Terms of Reference, Youth Councillors received formal media training by Team Leader Communications & Engagement Andy Roberts and Communications Officer Jess Robinson.
  - The consultation also provided an opportunity to discuss ways to better engage young people on Council projects and events.

External organisations that requested to speak to the Youth Council included:

- Survivors of Suicide & Friends / Winter Solstice – requesting assistance with the annual event and fundraising.
- Latrobe University / Albury-Wodonga Design Sprint – requesting student representation to assist with questions, comments and interrogation.

**Upcoming/ Ongoing Projects**

The Youth Council is currently looking at the issue of bullying of young people. Whilst discussions are in the early stages, the Youth Council is exploring the idea of creating a survey, with the aim of better understanding the impacts of bullying and where young people seek assistance or support services.

Youth Councillors are also assisting the Communities Team with delivery of the All-Abilities Disco 2022, an event previously cancelled over the past two years due to COVID. The disco is aimed at primary school aged students and invites a small group from various schools to be involved in a planning committee, allowing for skill development, and gaining experience.

**NSW Regional Youth Action Plan**

The Youth Council participated in a survey conducted by the Office for Regional Youth (ORY) to understand what the challenges are in regional NSW. The Plan will guide the ORYs priorities and budget over the next four years with the goal of helping young people live their best life across NSW.

**Youth Council Events**

- Gindaymanha Sports Carnival
  - On 20 April 2022, AlburyCity hosted the annual Gindaymanha sports carnival at the Bonnie Doon oval in West Albury. In the seven weeks leading up to the event, children across various suburbs were invited to free touch football training sessions led by coaches, including Youth Councillors.
  - The program and final event are aimed at offering disadvantaged families with a safe, fee-free activity to activate key areas around the city and foster positive relationships around sport.



Bonnie Doon Oval, West Albury

- Retro Recordings
  - In collaboration with Retro Youth Programs, the Youth Council assisted with the launch of the Retro Recordings program, allowing local artists to record a professional single for a shared album titled “2640: The Kal(eye)doscope”.





# ALBURY YOUTH COUNCIL - Update

**Reporting Period**
**July 2022 – November 2022**

**Background**

AlburyCity's Youth Council has the following representatives:

| School/Institution | Name of Youth Councillor |
|---|---|
| Xavier High School | Lachie Carpenter – Youth Mayor<br>Isaac Street* – Deputy Youth Mayor |
| Albury High School | Sanjaya Kairala* |
| Albury TAFE | Colbey Baines – Secretary |
| James Fallon High School | Grace Alexander<br>Delta Gemmell*<br>Paige Gawen |
| Murray High School | Isla Heather<br>Keana Bunt-Weaver<br>Kurt Reimers |
| Scots School | Mackenzie Semmens |
| Other | Chelsea Chua |
| **Total** | **12** |

* In this period Youth Councillors Delta Gemmell, Isaac Street and Sanjaya Kairala resigned from their positions due to conflicting commitments.

**Youth Council Meetings**
The 2022/23 Youth Council have conducted 13 meetings during the reporting period. The Youth Council do not meet during the school holiday periods. Often Youth Councillors will volunteer their time during school holiday periods to assist with the delivery of events such as school holiday programs.

**Internal Committees**
The Youth Council is represented on a number of AlburyCity committees to raise the voice of young people in key areas including Youth Councillor Paige Gawen on the Sustainability Advisory Committee, Youth Mayor Lachie Carpenter on the Crime Prevention Committee, and Youth Councillor Grace Alexander on the Albury Aquatic Facilities Advisory Committee.

**External Committees**

Youth Councillors are also encouraged to apply for external committees to further represent the interests of young people, especially in a regional area. During this period, Youth Mayor Lachie Carpenter nominated for and was selected as one of 12 members on the NSW EPA's Environment Youth Advisory Council. The aim of this committee is to seek input from young people aged 15-22 years on a range of environmental issues and to help develop the organisation's Youth Engagement Strategy.

**Internal/External Consultation**

- Albury Multicultural Plan
  - The Youth Council were presented with an overview of the proposed Multicultural Plan and the Have Your Say process by the Community Development team.
  - Youth Councillors were encouraged to complete the survey and distribute it to relevant platforms.

- Inland Waterways Drowning Prevention Strategy
  - The Youth Council were engaged on the Have Your Say process for the Inland Waterways Drowning Prevention Strategy and its importance to the Albury community.

- Eastern Hill Activation Master Plan
  - Youth Councillors received a presentation on the draft Eastern Hill Activation Master Plan and the Have Your Say process.
  - Youth Councillors completed the survey and were acknowledged for past input into the Albury Mountain Bike Strategy which contributed to the development of the draft master plan.

- Two Cities One Community Strategic Plan Review
  - The Communications team engaged with the Youth Council to inform them about the 2C1C partnership renewal and to encourage more young people to provide feedback into the strategy.

- Sustainability Framework and Action Plan
  - The Youth Council participated in an internal consultation with Council staff and consultants towards the Sustainability Framework and Action Plan.

External organisations that requested to speak to the Youth Council included:

- Westside Community Centre – received presentation of proposed Learner driver program and provided letter of endorsement for NSW Regional Youth Investment Program

**Upcoming/ Ongoing Projects**

Since the previous reporting period, the Youth Council has completed a draft bullying survey which will be presented to schools in 2023. The responses from the survey will be used to help develop a profile of bullying in Albury and to identify any issues in current preventative efforts or the status of student counselling services.

Following the completion of the survey, the 2023 Youth Council will review all data and create actionable steps towards addressing any findings.

**Retro Connect Card**

A long running initiative through the Youth Development team, the Retro Connect card is continuing to deliver a positive impact in the Albury community as a new batch of 7000 cards to be distributed with the assistance of the Youth Council. Through this project, thousands of young people in the local area

have been connected with a range of service providers and local businesses.







**Youth Council Events**

- Latrobe University Rural Health Innovation Sprint
  - Youth Councillors Colbey Baines and Paige Gawen participated in a workshop session as part of an innovation sprint through Latrobe University. The overall project posed the sole question of "How might the community of Albury Wodonga and surrounds empower young people to improve mental health?" with the intention of inspiring ideas for new program/ initiatives through local organisations and service providers.

- Albury Youth Disco
  - The Youth Council assisted the Youth Development team with the delivery of the 2022 Albury Youth Disco on 14 October 2022 at the Albury Entertainment Centre.
  - After two years of cancellations due to COVID, the event was well received by parents and primary aged children alike with over 150 in attendance.

- Graffiti Clean Up
  - The Youth Council participated with Graffiti clean-up in November. Members worked in teams to clean specific sites across Albury, that included the fence line along the bike track from Albury High School to the Skate Park, an alcove near the Target building in Smollett St and two walls that have high visibility in Wilson St near Centrelink and Dean St near the Thick as Thieves Café.



via AlburyCity Instagram / Facebook

- You Can't Ask That: Councillors
  - Youth Councillors Lachie Carpenter and Paige Gawen attended a session hosted by the Retro Management Committee where AlburyCity Councillors Ashley Edwards and David Thurley OAM provided participants with an insight into local government and the career of a Councillor.



## CM14.5. AlburyCity Corporate Success Pillars December 2022 Quarterly Update

| | | | |
|---|---|---|---|
| **DATE** | 13 February 2023 | **FIL REFERENCE** | FIL22/00555 |
| **CONFIDENTIAL** | No | | |
| **FURTHER ENQUIRIES** | Justin Finlayson<br>Strategy & Performance | **PHONE** | 6023 8153 |
| **AUTHOR** | Pip Riches | | |

**Purpose of Report**

The report presents to Council AlburyCity's 2022-2023 Corporate Success Pillar results for the second quarter, ended 31 December 2022.

**Background**

AlburyCity's measures and targets for 2022-2023 were endorsed by Council at its meeting on 22 August 2022.

Table 1

| Success Pillar | Measure | 2021-22 Targets | 2021-22 Result | 2022-23 Targets |
|---|---|---|---|---|
| Community First | Community Satisfaction Survey | >3.8 / 5 | 3.5/5<br>(90% at least somewhat satisfied) | Increasing (interim survey) |
| Engaged People | Employee Opinion Survey | >6.8 / 10 | 6.6/10 (interim survey) | Increasing (interim survey) |
| Enhanced Environment | Carbon intensity of AlburyCity operations per resident | Decreasing | 1% decrease | Decreasing (2025; 10% including waste) |
| Good Governance | a. Good Governance Health Check annual self-assessment survey verified by Auditor<br>b. Council resolutions actioned within agreed timelines | >95%<br><br>100% | 91%<br><br>100% | >95%<br><br>100% |
| Service Excellence | Delivery of Operational Plan under the Integrated Planning and Reporting) framework. | 100% | 96% | 100% |
| Sustainable Finance | AlburyCity Operating Result | Actual result by Fund better than original budget | General – No<br>Water – Yes<br>Sewer - No | Better than original budget (by Fund) |

The AlburyCity Senior Leadership Group has developed Tier 1 and 2 lead indicators for each of the Corporate Success Pillars. Lead indicators are a predictive measure of our end-of-year success.

The implementation of the Corporate Success Pillar Scorecard has resulted in a more streamlined approach to our corporate reporting.

**Issues**

The AlburyCity December Quarter Corporate Success Pillar Scorecard (Attachment 1) summarises Council's performance against relevant Tier 1 and Tier 2 measures.

The December scorecard reflects several positive results that have met, exceeded or report a minimal variance from target levels:

- Community and stakeholder engagement activities
- Community Satisfaction (CSAT) - New Lead Indicator
- Live Well Work Well events attendance rates
- Electricity Consumption
- Fuel consumption
- Operational Plan
- Works Program
- Council resolutions achieved within an agreed timeframe
- Percentage of approved trainee positions
- Operating result versus budget
- Total payroll compared to budget
- Total overtime compared to budget
- Total cash and investments compared to prior year.

The following indicators have not met target this quarter, however, have measures in place to ensure that performance is monitored, and progress is made toward achieving target.

- Lost time injury frequency rates
- Lost time hours and incidents
- Recycling diverted from landfill
- Development applications average processing time
- Workforce turnover rate
- Actual filled positions.

<u>Community Satisfaction</u>

A new lead indicator has been implemented to report 'real-time' feedback from our community. A 12-month trial of the universal smiley face feedback software, ViewPoint commenced in October 2022. Three feedback stands were installed, one in our Kiewa Street Customer Service Centre, Library Museum and Glenecho Community Centre. The information provides key insights to assist us in delivering customer service excellence to our community.

Electricity Consumption

A key indicator under the Enhanced Environment Pillar is the reporting of electricity consumption. The result under the scorecard compares the first six months of the financial year, July 2022 to December 2022 to the same time in 2021. A positive result, reporting that year-to-date electricity consumption has decreased across Council's entire portfolio compared to the previous year.

Also finalised during this reporting period is the contractual arrangements for our electricity supply commencing January 1, 2023. Council has signed a Power Purchase Agreement (along with six other NSW Councils) for the supply of 100% renewable electricity to our Large Market and unmetered Streetlights. Also, Council's Small Market electricity contract is now part of the NSW Government's contract, and Council selected for the supply of 100% GreenPower. These two electricity contracts reduce Council's carbon emissions from the supply of electricity.

Wellbeing Health and Safety

Lead indicators under Wellbeing Health and Safety have an aspirational target of zero and therefore will reflect a result of target not met. It is positive to report this quarter an improvement on our September quarter results under Lost Time Injury Frequency Rates and All Incidents. The higher Lost Time Hours result for December is attributed to eight lost time injury claims. This result includes 825 hours for one claim where lost time has been captured backdating to June.

Recycling Diversion

Although the indicator, recycling diverted from landfill, is reporting target not met, December trends against the previous year and previous months are moving in the right direction for Municipal Solid Waste and Construction & Demolition. The planned Construction and Demolition Material Recovery Facility will have a positive impact on this indicator when operational.

Development Applications

Development application processing times continue to report below target, however, are gradually reducing. The December quarter result of 43 days is marginally below the September quarter result of 51 days. The Regional Housing Flying Squad has accepted a number of development applications to assist in managing regional NSW housing application numbers.

Projected Workforce Turnover

Although the indicator projected overall workforce turnover rate is reporting target not met, the result continues to decline each month. The projected workforce turnover rate of 26% is based on 71 departures for the period July to December 2022. People and Culture continue to follow up reasons for voluntary resignations and any actions that can be taken to improve retention. The implementation of the new Human Resources Information System has increased functionality to capture relevant data to improve the analysis of workforce turnover.

Actual Filled Positions

The number of positions vacant continues to be high and impact the actual filled positions indicator. People & Culture continue to use a range of methods to promote vacant roles to achieve penetration in an extremely competitive market. It is often difficult to compete with the private sector for some positions, given the skills shortage and the private sector's capacity to pay more.

**Risk**

- **Business Risk** – Investment into the development of our AlburyCity corporate performance approach will build upon our focus on working together, innovation and continuous improvement.
- **Corporate Risk** – The utilisation of Corporate Success Pillars, measures and targets will strengthen corporate planning, measurement and performance across the organisation.
- **WHS and Public Risk** – No risks identified.
- **Environmental Risk** – An Enhanced Environment has been identified as a key AlburyCity Corporate Success Pillar.
- **Delivery Program Risk** – The delivery of AlburyCity's Operational Plan is a specific Corporate Success Pillar measure.

**Community Engagement**

AlburyCity's Corporate Success Pillars, measures and targets have been developed through consultation with AlburyCity Service Leaders, Executive and Council. Consultation is ongoing and provides a formal approach for feedback to be incorporated into the scorecard.

**Conclusion**

The December quarter scorecard summarises Council's performance against relevant Tier 1 and Tier 2 measures. The scorecard is reported to Council quarterly.

The Corporate Success Pillar lead indicators will undergo continual review and monitoring to ensure that lead indicators and targets/measures provide meaningful information that accurately presents a snapshot of the organisation's performance.

Our Corporate Success Pillars form part of AlburyCity's Business Excellence Strategy and will be utilised as part of the development of a scorecard approach to reporting, strengthening corporate planning, measurement and performance across the organisation.

**Recommendation**

That Council receives and notes the AlburyCity Corporate Success Pillar Quarterly Update – December 2022.

**Attachments**

1. AlburyCity Corporate Success Pillar Scorecard – December Quarter 2022 (DOC23/107298).

| CORPORATE SUCCESS PILLAR SCORECARD 2022/23 - DECEMBER QUARTER 2022 | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Corporate Success Pillar** | **Lead Indicators** | **Frequency** | **Data Period** | **Actual** | **Target/ Measure** | **Status** | **Comment** |
| **Community satisfaction > 3.8/5** | | | | | | | |
| Community First | Number of community and stakeholder engagement activities | Quarterly | Dec-22 | 20 | > 12 | Target Met | There were 16 initiatives open for community engagement utilising the Have Your Say digital tool on the ACC website during the second quarter. In addition, four face to face engagement pop-ups took place related to the Retail Action Plan and REDuction campaign.<br><br>There are 571 Have your Say members and 416 followers of specific projects (an increase of 48). There were 4,960 visitors in the second quarter resulting in 967 submissions. |

| CORPORATE SUCCESS PILLAR SCORECARD 2022/23 - DECEMBER QUARTER 2022 | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Corporate Success Pillar** | **Lead Indicators** | **Frequency** | **Data Period** | **Actual** | **Target/ Measure** | **Status** | **Comment** |
| Community First | **New Lead Indicator**<br><br>Community Satisfaction (CSAT) Metric<br><br>**Results/Measures include the combined results of the following ratings:**<br>- Very Satisfied<br>- Satisfied<br>- Somewhat Satisfied | Quarterly | Dec-22 | 91% | 90% | **Target Met** | A twelve month trial of the universal smiley face feedback software, ViewPoint commenced in October 2022. Three feedback stands were installed, one in our Kiewa Street Customer Service Centre, Library Museum and Glenecho Community Centre, giving our community the option to leave their feedback in 'real-time'.<br><br>The quarter result of 91% reflects the combined results of the three ratings of very satisfied, satisfied and somewhat satisfied, with 68% of the respondents rating our overall performance as the highest rating of 'very satisfied'.<br><br>Within the first three months 584 responses were received. This information provides key insights to assist us in delivering customer service excellence to our community. |

| CORPORATE SUCCESS PILLAR SCORECARD 2022/23 - DECEMBER 2022 | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Corporate Success Pillar** | **Lead Indicators** | **Frequency** | **Data Period** | **Actual** | **Target/ Measure** | **Status** | **Comment** |
| **Job satisfaction > 6.8/10** | | | | | | | |
| Engaged People | Attendance at Live Well Work Well events | Quarterly | Dec-22 | 313 | >75 attendance per quarter | Target Met | 313 of Our People attended health and wellbeing events throughout December. These events included an online workshop on optimising energy, Pilates classes, a mental health and wellbeing workshop and three Lean-in BBQ gatherings. |
| Engaged People | Lost Time Injury Frequency Rates (LTIFR) | Quarterly | Dec-22 | 7.5 | 0 | Target Not Met | The LTIFR for the quarter ending December 2022 is 7.5. The December quarter result is a slight improvement on the September quarter result of 7.7. |
| Engaged People | Lost Time Hours (LTH) | Quarterly | Dec-22 | 1,717 | 0 | Target Not Met | The Lost Time Hours (LTH) for the December quarter is higher than the reported September quarter result of 1,440. The LTH in the December quarter is attributed to eight lost time injury claims. This result includes 825 hours for one claim where lost time has been captured backdating to June.<br><br>The YTD monthly average for the 2022/23 period is 526 hours. |

| CORPORATE SUCCESS PILLAR SCORECARD 2022/23 - DECEMBER QUARTER 2022 | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Corporate Success Pillar** | **Lead Indicators** | **Frequency** | **Data Period** | **Actual** | **Target/ Measure** | **Status** | **Comment** |
| Engaged People | All incidents (incidents that include injuries and illnesses)<br><br>**Injury – Someone was injured at work.** Example cuts, abrasions, burns, sprains and strains, foreign bodies, insect bites and stings.<br><br>**Illness – Someone became sick because of work, or has acquired an illness resulting from the workplace.** Example rash developed because of gloves worn for work; noise induced hearing loss, mesothelioma, asbestosis, psychological illness. | Quarterly | Dec-22 | 34 | < = 30 per quarter | Target Not Met | During the December quarter there were 34 reported injuries and illnesses affecting Our People. These were attributed to three lost time injuries, 11 first aid injuries, 12 medical treatment injuries and eight no treatment injuries. |
| **Carbon intensity = decreasing** | | | | | | | |
| Enhanced Environment | Electricity consumption | Bi-annual | Dec-22 | 7,277,023 kWh | < Prior YTD actuals<br><br>7,701,923 kWh | Target Met | The result provides comparison to the first six months of the financial year, July 2022 to December 2022 to the same time in 2021. A positive result reporting that electricity consumption has decreased across Council's entire portfolio by 5.5%. |

| CORPORATE SUCCESS PILLAR SCORECARD 2022/23 - DECEMBER QUARTER 2022 | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Corporate Success Pillar** | **Lead Indicators** | **Frequency** | **Data Period** | **Actual** | **Target/ Measure** | **Status** | **Comment** |
| Enhanced Environment | Recycling diverted from landfill | Quarterly | Dec-22 | 47% | 80% | Target Not Met | December trends against the previous year and previous month – the overall diversion rate has decreased to 47% since November. Municipal Solid Waste and Construction & Demolition (C&D) diversion is 53% and 77% respectively. Compared to the same month in 2021 we are diverting less material across all waste streams. Diversion has slipped from 55% to 47%. |
| Enhanced Environment | Fuel usage (litres) | YTD Average | Dec-22 | 63,731 | <= Prior year monthly average = 63,433 | Minimal Variance from Target | Average YTD fuel usage for the period ending December 2022 is marginally above the monthly average for the 2021/22 year. |
| **Governance health check > 95% and Council resolution implementation within agreed timeframes 100%** | | | | | | | |
| Good Governance | Council resolutions achieved within an agreed timeframe | Quarterly | Dec-22 | 100% | 100% achieved | Target Met | During the December quarter there was a total of five Council meetings. Forty resolutions arose, with 34 being completed and six not yet due. |

| CORPORATE SUCCESS PILLAR SCORECARD 2022/23 - DECEMBER QUARTER 2022 | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Corporate Success Pillar** | **Lead Indicators** | **Frequency** | **Data Period** | **Actual** | **Target/ Measure** | **Status** | **Comment** |
| **Operational Plan delivery 100%** | | | | | | | |
| Service Excellence | Operational Plan | YTD Progress | Dec-22 | 43% | 50% | **Minimal Variance from Target** | The Operational Plan reflects an overall achievement of 43% at the end of December 2022. The progress percentage under each of the Towards Albury 2050 themes report:<br>* A Leading Community - 48%<br>* *An Enhanced Natural Environment - 47%*<br>* *Caring Community - 38%*<br>* *A Growing Sustainable Economy - 38%* |
| Service Excellence | Works Program | YTD Progress | Dec-22 | 46% | 50% | **Minimal Variance from Target** | The Works Program reflects an overall achievement of 46% at the end of December 2022. This result is a minimal variance from target and is marginally higher than the overall Operational Plan progress of 43%.<br><br>The Works Program is currently reporting on 192 projects across the 10 programs. |

| CORPORATE SUCCESS PILLAR SCORECARD 2022/23 - DECEMBER QUARTER 2022 | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Corporate Success Pillar** | **Lead Indicators** | **Frequency** | **Data Period** | **Actual** | **Target/ Measure** | **Status** | **Comment** |
| Service Excellence | Development Application - average processing times | Quarterly | Dec-22 | 43 | < = 35 working days | Target Not Met | During the December 2022 quarter, 196 Development Applications were processed in an average of 43 working days per application. This result is marginally lower than the previous September quarter of 51 days.<br><br>To assist in processing a back log of applications, the Regional Housing Flying Squad has accepted a number of development applications to assist in managing regional NSW housing application numbers. |
| **Operating result better than original budget** | | | | | | | |
| Sustainable Finance | Operating result vs budget (all funds) | Monthly | Dec-22 | $5,798,400 | $8,589,209 < = | Target Met | Current operating result is better than budget forecast. |

| SECOND TIER INDICATORS 2022/23 - DECEMBER QUARTER 2022 | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Corporate Success Pillar** | **Lead Indicators** | **Frequency** | **Data Period** | **Actual** | **Target/ Measure** | **Status** | **Comment** |
| Engaged People | **Projected overall workforce turnover rate**<br>* Excludes casual workforce<br><br>To provide better quantitative data, it has been determined to change the annual target for turnover to a percentage to measure turnover rate rather than actual numbers.<br><br>***The actual result is the projection of the year end result based on the current actual turnover rate.*** | YTD | Dec-22 | 26% | <= 22% | Target Not Met | The total number of departures for the period 1 July to 31 December 2022 is 71. The projected overall workforce turnover rate has fallen slightly from the September quarter result of 29.5%.<br><br>**Length of service breakdown - July to December departures:**<br>* 25 employees - 1 year or less<br>* 14 employees - Greater than 1 less than 2<br>* 18 employees - Greater than 2 less than 6<br>* 3 employees - Greater than 6 less than 10<br>* 11 employees - Greater than 10 |
| Engaged People | Actual filled positions (FTE)<br>* Excludes vacant positions<br>* Excludes trainee positions<br>* Excludes casual positions | YTD | Dec-22 | 490.43 | 582.6 | Target Not Met | This figure represents the total number of occupied positions. It is under the budgeted FTE as a result of the ongoing high number of vacant positions. The number of vacant positions reported at the end of December is 120.35 |

| SECOND TIER INDICATORS 2022/23 - DECEMBER QUARTER 2022 | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Corporate Success Pillar** | **Lead Indicators** | **Frequency** | **Data Period** | **Actual** | **Target/ Measure** | **Status** | **Comment** |
| Engaged People | Percentage of approved trainee positions | YTD | Dec-22 | 9.7% | 10% of current FTE | Minimal Variance from Target | The % of approved trainee positions is only slightly below target. The number of approved trainee positions (FTE) is 66.32.<br><br>AlburyCity's Grow Our Own Program continues to deliver successful results as our leaders explore trainee opportunities across Council. Trainees include vocational trainees and apprentices, Undergraduate and Graduate Trainees. There are currently 67 approved trainee positions across the organisation, with 44 current trainees. Our trainees and supervisors are in the process of the scheduled trainee quarterly progress reports to ensure the need of our trainees, supervisors and AlburyCity are being met. |
| Sustainable Finance | Total payroll compared to budget | YTD | Dec-22 | $26,301,464 | $27,598,968 < = | Target Met | Employee costs lower than budget due to number of vacant positions. |
| Sustainable Finance | Total overtime compared to budget | YTD | Dec-22 | $410,942 | $488,669 < = | Target Met | Overtime levels lower than current annual budget forecast. |
| Sustainable Finance | Total cash and investments compared to prior year | YTD | Dec-22 | $221.1M | $192.4M > = | Target Met | Cash position is up on last year due to the timing of project expenditure. |

# CM15. DELEGATES REPORTS FOR NOTING

## CM15.1. Nil

## CM16. NOTICE OF URGENT BUSINESS

## CM17. CONFIDENTIAL MATTERS

**CM17.1. Nil.**

## CM18. CLOSE OF MEETING